

TO: Wichita State University Community

FROM: David Miller, University Budget Director

Date: July 21st, 2016

The fiscal year (FY) 2017 Annual Operating Budget contains plans for the allocation of funds for the fiscal year which began July 1, 2016. Planned expenditures by fund for each department are included within the document. Actual expenditure of budgeted funds is dependent upon actual collection of tuition and State General Fund revenues, as well as receipt of the estimated restricted use income where appropriate.

General Use Funded Budget for FY 2017

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

State General Fund Decrease

For FY 2017, the Governor and Legislature appropriated a total State General Fund (SGF) budget for operations of \$61,617,393 and a total SGF budget of \$71,717,393. This represents a decrease of 4.2% compared to the original State General Fund appropriations of \$74,879,391. A summary of the changes to the SGF appropriations are as follows:

- The Governor, through his allotment authority, elected to reduce total SGF funding by \$2,846,788 or 3.8%.
- The Legislature suspended employer contributions to the KPERS Death and Disability Fund for all of FY 2017. As a result, SGF funding was reduced by \$315,210 or 0.4% to offset this reduction in expenditures.

General Fees Fund (Tuition) Increase

Tuition rates were increased by 5.0% for all students for FY 2017. This includes undergraduate and graduate students, both resident and non-resident. If enrollment targets for FY 2017 are met, the new rates will generate total General Fees Fund resources of \$87,388,126, which is \$1.3 million less than budgeted expenditures of \$88,649,908.

Because of the reductions in SGF funding, as well as to continue to deliver unlimited educational, career and life value to students who choose Wichita State, the following key allocation changes were made in the 2017 budget:

- Funding of faculty salary increases related to promotions in academic rank and post professor incentive review.
- Funding for the additional 27th pay period and to bring staff who are below the minimum pay grade to minimum.
- Funding for increases in utility expenditures.
- Permanently fund shuttle bus services to the main campus.
- Enhance scholarship and recruitment funding, Title IX services and Financial Aid compliance.
- Enhance campus security through additional police officers.
- Shift funding of some Research and Technology Transfer staff to General Use funds.
- Implemented an approximate 3.0% reduction to existing General Use budgets. Some budgets were reallocated from the State General Fund to the General Fees Fund.

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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WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2017

Statement of Resources and Expenditures for Fiscal Year 2017

With Comparative Figures for Fiscal Year 2016

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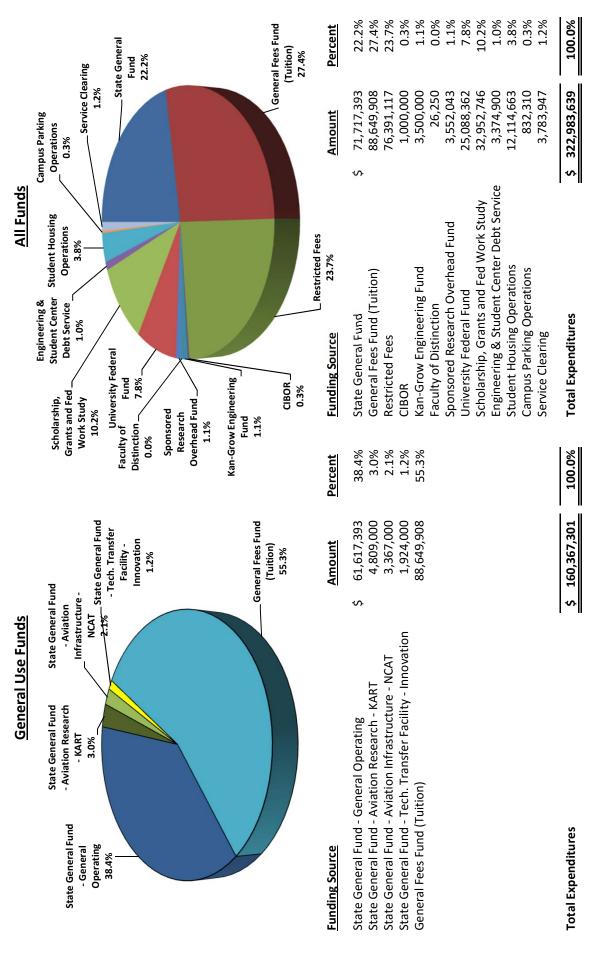
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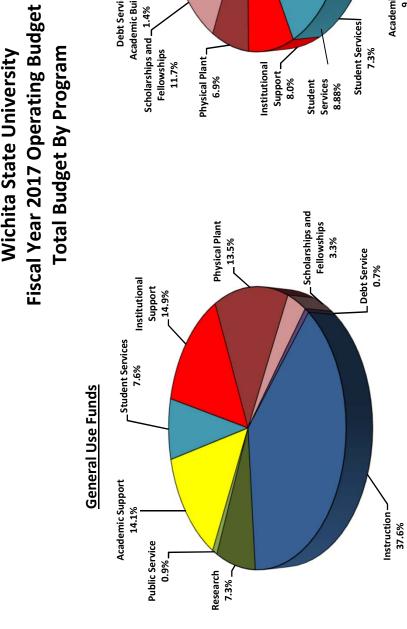
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Purchasing, Office of	583	University Conferences and Non-Credit Programs	360
		University Marketing	535
R		University Support - Research and Tech Transfer	447
Recruitment - Academic Affairs	421	University Support Staff Senate	550
Refuse Service	638	University Theatre	91
Regents Dist Professor-Out of State Travel	200	Utility Contingency	636
Regents Press of Kansas	415		
Registrar's Office	530	V	
Research Compliance, Office of	554	VP for Academic Affairs Out of State Travel	560
Research and Technology Transfer, Office of	445	Vice President for Administration and Finance	544
Reserve for Fringe Benefit Commitments	585	VP for Admin and Finance Out of State Travel	559
Reserve for Tuition Shortfall	571	Vice President for Strategic Communications	553
		Vice President for Student Affairs	563
S		VP for Student Affairs Out of State Travel	561
Scholarships	654		
SEOG Grants	657	W	
Shift Space Gallery	469	Walter Mays Distinguished Professorship	107
Shocker ID Card System	565	Water and Sewer	634
Shuttle Bus	590	Wichita Contemporary Dance Theatre	356
Small Business Development Center	332	WSU Bands	110
Social Science Research Laboratory	187	WSU Crew	496
Social Work, School of	190	WSU Facilities - 2003C Principal and Interest Acct	663
Sociology	176	WSU Facilities - 2005D Principal and Interest Acct	662
Software Usability Research Laboratory	318	WSU Housing KDFA Ser 2012A-2 Bonds	673
Sponsored Research	320	WSU Housing System Surplus Fund	668
Sponsored Research Accounting	575	WSU Internal Facility Grants	319
Sport Management	55	WSU Police Department	639
Staff Training and Development	582	WSU South	221
Storeroom Clearing	684	WSU RSC KDFA Series 2012A-1 Bonds	661
Strategic Communications	600	WSU TRIO Programs Support	458
Student Advocate	507	WSU Ventures	448
Student Ambassador Society	536	WSU West	219
Student Conduct and Community Standards	502	Women's Studies and Religion	183
Student Engagement and Dean of Students	533	Workforce Development	367
Student Government Association	484	27th Payroll Period	572
SGA Allocations	495		
SGA Individual Allocations	498		
Student Health Services	513		
Student Involvement	462		
Summer Program in Mexico	230		
Supplemental Instruction	208		
т			
Technology Projects and Fees	574		
Telecommunications Clearing	682		
Telecommunications Services	592		
Training and Technology Team-T3 Lab	377		
Training Programs	368		
Training Programs - Student Affairs	369		
Transition to Respect	580		

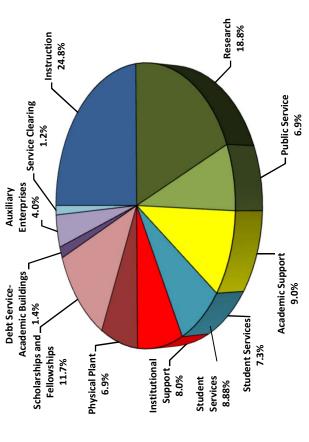
Wichita State University Fiscal Year 2017 Operating Budget Total Budget By Funding Source



Wichita State University

All Funds





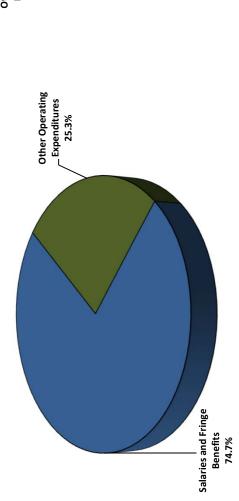
Budget Program	Amount	Percent	Budget Program	Amount	Percent
Instruction	\$ 60,251,567	37.6%	Instruction	\$ 80,245,028	24.8%
Research	11,770,318	7.3%	Research	60,717,164	18.8%
Public Service	1,438,975	%6.0	Public Service	22,246,570	%6.9
Academic Support	22,631,398	14.1%	Academic Support	29,065,515	9.0%
Student Services	12,256,433	%9.7	Student Services	23,736,078	7.3%
Institutional Support	23,959,428	14.9%	Institutional Support	25,749,523	8.0%
Physical Plant	21,692,956	13.5%	Physical Plant	22,175,956	%6.9
Scholarships and Fellowships	5,276,356		Scholarships and Fellowships	37,852,115	11.7%
Debt Service	1,089,870	0.7%	Debt Service-Academic Buildings	4,464,770	1.4%
		0.0%	Auxiliary Enterprises	12,946,973	4.0%
		%0:0	Service Clearing	3,783,947	1.2%
Total Expenditures	\$ 160,367,301	100.0%	Total Expenditures	\$ 322,983,639	100.0%

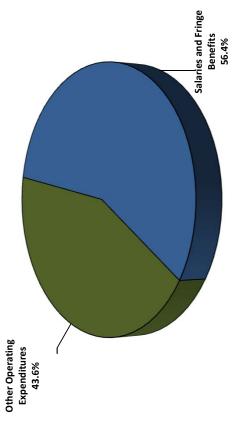
100.0%

Wichita State University Fiscal Year 2017 Operating Budget Total Budget By Expenditure Classification

General Use Funds

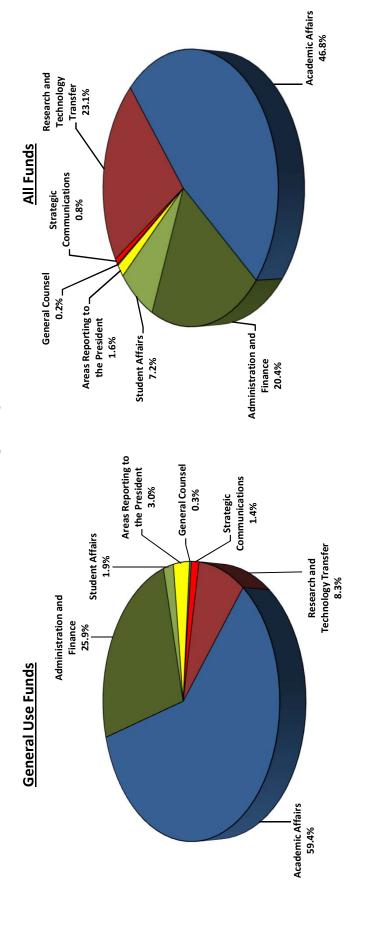
All Funds





40,630,407
\$ 160,367,301

Wichita State University Fiscal Year 2017 Operating Budget Total Budget By Division



Budget Program	Amount	Percent	Budget Program	Amount	Percent
Academic Affairs	\$ 95,184,471	59.4%	Academic Affairs	\$ 151,180,610	46.8%
Administration and Finance	41,457,701	25.9%	Administration and Finance	65,748,080	20.4%
Student Affairs	3,017,381	1.9%	Student Affairs	23,142,602	7.2%
Areas Reporting to the President	4,769,854	3.0%	Areas Reporting to the President	5,137,417	1.6%
General Counsel	488,077	0.3%	General Counsel	556,350	0.2%
Strategic Communications	2,214,125	1.4%	Strategic Communications	2,455,193	0.8%
Research and Technology Transfer	13,235,692	8.3%	Research and Technology Transfer	74,763,387	23.1%
Total Expenditures	\$ 160,367,301	100.0%	Total Expenditures	\$ 322,983,639	100.0%

Wichita State University FY 2017 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 2017, WSU has four unique State General Funds:

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

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2017, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include \$1.9 million for the technology transfer facility (SGF-Technology Transfer Facility), \$3.4 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and \$4.8 million for aviation research at NIAR (SGF-Aviation Research).

General Fees

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

General Use Funds

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

Restricted Fees

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

Wichita State University FY 2017 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 2016 amount of general student fees per credit hour was \$31.45 and the Intercollegiate Athletics (ICAA) fee per credit hour was \$10.02. For FY 2017, the general student fee per credit hour is \$32.11 and the ICAA fee is \$10.52.

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.

Expenditure Terms and Definitions:

University Support Staff Salaries

Salaries for University Support Staff (USS). Annual increases may be awarded on a merit basis or as an across-the-board increase. Because of budget constraints, increases were not funded at the beginning of FY 2017 as part of the budget process.

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. Increases were not funded at the beginning of FY 2017 as part of the budget process, due to budget constraints.

Wichita State University FY 2017 Annual Operating Budget Budget Terms and Definitions

Expenditure Terms and Definitions: (cont.)

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 2017 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars. The total amount budgeted for shrinkage in FY 2017 is \$2,793,713.

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.

27th pay period

The average fiscal year contains 26 biweekly payroll periods. However, because of the biweekly nature of the payroll system and how pay dates have occurred since the system was implemented, a 27th pay period occurs in fiscal year 2017. The last time this occurred was in fiscal year 2006 and will not occur again for another 11 years.

Wichita State University FY 2017 Annual Operating Budget Tuition Rates for Fiscal Years 2016 and 2017

	Am	Y 2016 ount Per edit Hour	Am	Y 2017 nount Per edit Hour	 mount crease	Percent Increase
Resident Undergraduate	\$	202.70	\$	212.84	\$ 10.14	5.00%
Resident Graduate	\$	273.70	\$	287.39	\$ 13.69	5.00%
Non-Resident Undergraduate	\$	480.15	\$	504.16	\$ 24.01	5.00%
Non-Resident Graduate	\$	672.20	\$	705.81	\$ 33.61	5.00%

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

General Student FeeRegular Semester and Summer Session Per Credit Hour	\$ 32.11
Intercollegiate Athletics FeeRegular Semester and Summer Session Per Credit Hour	\$ 10.52
Campus Infrastructure and Support Fee Per Credit Hour	\$ 6.00
Technology Fee Per Credit Hour	\$ 1.00
Transportation Fee Per Credit Hour	\$ 0.75

Wichita State University FY 2017 Annual Operating Budget Fringe Benefits Rates

The following FY 2017 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2017 Annual Operating Budget:

KPERS	10.810%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	0.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$123,600 maximum salary for paychecks issued July 1 through December 31, 2016, and a \$129,600 maximum salary for paychecks issued January 1 through June 30, 2017. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.407%	
Unemployment Compensation	0.170%	
Leave Upon Retirement Assessment	0.750%	
Single Member Health Insurance Full-Time Employee Part-Time Employee Family Health Insurance Full-Time Employee Part-Time Employee	\$6,274 \$4,997 \$2,904 \$2,297	
Shrinkage Rate	2.280%	

Wichita State University Table I - Summary of Expenditures

			FY	2016 Budget			FY	2017 Budget	
		 Salaries &		Other		 Salaries &		Other	-
		Benefits	0	perating Exp.	Total	Benefits	0	perating Exp.	Total
I.	Educational and General		•						
	General-Use Funds:								
	State General Fund								
	Operating Expenditures	\$ 62,399,243	\$	749,599	\$ 63,148,842	\$ 60,540,503	\$	1,076,890	\$61,617,393
	Aviation Research - NIAR	-		5,000,000	5,000,000	-		4,809,000	4,809,000
	Aviation Infrastructure - NCAT	-		3,500,000	3,500,000	-		3,367,000	3,367,000
	Innovation Campus	 -		2,000,000	2,000,000	-		1,924,000	1,924,000
	Subtotal General Revenue Funds	 62,399,243		11,249,599	73,648,842	60,540,503		11,176,890	71,717,393
	General Fees Funds (Tuition)								
	General Fees	55,589,016		28,875,670	84,464,686	59,196,391		29,298,298	88,494,689
	General Fees - Grant Match	-		155,219	155,219	-		155,219	155,219
	Subtotal General Fees Funds	55,589,016		29,030,889	84,619,905	59,196,391		29,453,517	88,649,908
	Subtotal General-Use Funds	\$ 117,988,259	\$	40,280,488	\$ 158,268,747	\$ 119,736,894	\$	40,630,407	\$ 160,367,301
	Restricted-Use Funds:								
	Restricted Fees	\$ 45,078,575	\$	25,052,006	\$ 70,130,581	\$ 48,070,711	\$	28,320,406	\$ 76,391,117
	Ctr of Innov for Biomat in Orth Research	-		1,000,000	1,000,000	-		1,000,000	1,000,000
	Kan-Grow Engineering Fund	-		3,500,000	3,500,000	-		3,500,000	3,500,000
	Faculty of Distinction - Matching	11,892		14,401	26,293	11,849		14,401	26,250
	Sponsored Research Overhead	1,987,191		3,012,809	5,000,000	870,798		2,681,245	3,552,043
	University Federal Fund	10,545,551		14,454,449	25,000,000	10,633,913		14,454,449	25,088,362
	Scholarship, Grants and Fed Work Study	374,123		31,532,816	31,906,939	369,930		32,582,816	32,952,746
	Engineering Research & Student			2 272 445	2 272 445			2 274 000	2 274 000
	Center Debt Service	-		3,373,445	3,373,445	-		3,374,900	3,374,900
	Subtotal Restricted-Use Funds	\$ 57,997,332	\$	81,939,926	\$ 139,937,258	\$ 59,957,201	\$	85,928,217	\$ 145,885,418
	Total Education and General	\$ 175,985,591	\$	122,220,414	\$ 298,206,005	\$ 179,694,095	\$	126,558,624	\$ 306,252,719
II.	Auxiliary Enterprises								
	Dormitory Operations, Including Bond								
	and Interest Sinking Funds	\$ 1,720,287	\$	12,781,727	\$ 14,502,014	\$ 1,591,667	\$	10,522,996	\$ 12,114,663
	On Campus Parking, Including Bond								
	and Interest Sinking Funds	 310,701		462,150	772,851	 370,160		462,150	832,310
	Total Auxiliary Enterprises	\$ 2,030,988	\$	13,243,877	\$ 15,274,865	\$ 1,961,827	\$	10,985,146	\$ 12,946,973
Ш	Service Clearing								
	Service Clearing	\$ 563,395	\$	3,336,438	\$ 3,899,833	\$ 590,521	\$	3,193,426	\$ 3,783,947
	Total Operating Budget	\$ 178,579,974	\$	138,800,729	\$ 317,380,703	\$ 182,246,443	\$	140,737,196	\$ 322,983,639

Wichita State University Table II - Budget Comparison by Program

				FY	' 2016 Budget					F۱	/ 2017 Budget		
			Salaries &		Other				Salaries &		Other		
Program Description	_		Benefits	0	perating Exp.		Total		Benefits	0	perating Exp.		Total
I. Educational and General													
A. Educational Program													
Instruction	GU	\$	60,580,733	Ś	1,995,501	Ś	62,576,234	\$	58,548,485	Ś	1,703,082	Ś	60,251,567
	RU	·	8,814,147	·	5,884,804	ĺ	14,698,951		9,616,815	·	10,376,646	·	19,993,461
Academic Support	GU		16,439,716		5,398,085		21,837,801		17,518,943		5,112,455		22,631,398
	RU		2,581,452		3,997,175		6,578,627		2,062,524		4,371,593		6,434,117
Student Services	GU		10,551,895		1,670,303		12,222,198		10,699,314		1,557,119		12,256,433
	RU		4,395,432		6,760,395		11,155,827		4,735,755		6,743,890		11,479,645
Institutional Support	GU		13,561,938		6,641,968		20,203,906		16,535,124		7,424,304		23,959,428
	RU		1,100,230		438,097		1,538,327	l	1,146,548		643,547		1,790,095
Subtotal Educational Program	GU	\$	101,134,282	\$	15,705,857	\$	116,840,139	\$	103,301,866	\$	15,796,960	\$	119,098,826
	RU	\$	16,891,261		17,080,471		33,971,732	\$				\$	39,697,318
B. Physical Plant	GU		14,302,920		8,497,843		22,800,763		14,032,726		7,660,230		21,692,956
•	RU		-		483,000		483,000		-		483,000		483,000
C. Research	GU		987,068		10,693,620		11,680,688		980,244		10,790,074		11,770,318
	RU		30,309,256		18,447,851		48,757,107		30,484,340		18,462,506		48,946,846
D. Public Service	GU		1,563,989		16,942		1,580,931		1,422,058		16,917		1,438,975
	RU		10,796,815		8,829,400		19,626,215		11,911,219		8,896,376		20,807,595
E. Scholarships/Fellowships	GU		-		4,276,356		4,276,356		-		5,276,356		5,276,356
	RU		-		31,525,759		31,525,759		-		32,575,759		32,575,759
F. Debt Service - Academic Buildings	GU		-		1,089,870		1,089,870		-		1,089,870		1,089,870
	RU		-		5,573,445		5,573,445		-		3,374,900		3,374,900
Total Educational and General	GU	\$	117,988,259	\$	40,280,488	\$	158,268,747	\$	119,736,894	\$	40,630,407	\$	160,367,301
	RU	\$	57,997,332	\$	81,939,926	\$	139,937,258	\$	59,957,201	\$	85,928,217	\$	145,885,418
II. Auxiliary Enterprises and Service Clearing													
G. Auxiliary Enterprises	GU	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	RU	_	2,030,988		13,243,877		15,274,865		1,961,827		10,985,146		12,946,973
H. Service Clearing	GU		-		-		-		-		-		-
	RU	_	563,395		3,336,438		3,899,833	l —	590,521		3,193,426		3,783,947
Total Auxiliary Enterprises and	GU	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Service Clearing	RU	\$	2,594,383	\$	16,580,315	\$	19,174,698	\$	2,552,348	\$	14,178,572	\$	16,730,920
Grand Total Operating Budget	GU	\$	117,988,259	\$	40,280,488	\$	158,268,747	\$	119,736,894	\$	40,630,407	\$	160,367,301
	RU	\$	60,591,715	\$	98,520,241	\$	159,111,956				100,106,789	\$	162,616,338
Grant Total Operating Budget, GU and RU		\$	178,579,974	\$	138,800,729	\$	317,380,703		182,246,443		140,737,196		322,983,639
Service Clearing Grand Total Operating Budget	RU GU RU	\$ \$ \$	2,594,383 117,988,259 60,591,715	\$	16,580,315 40,280,488 98,520,241	\$	19,174,698 158,268,747 159,111,956	\$	2,552,348 119,736,894 62,509,549	\$	14,178,572 40,630,407 100,106,789	\$	160,3 162,6

Wichita State University Table III - Summary of Operating Budget by Program

		General Use			Restricted Use	
	Salaries &	Other		Salaries &	Other	
Drogram	Benefits	Operating Exp.	Total	Benefits		Total
Program	Belletits	Operating Exp.	Total	Belletits	Operating Exp.	TOTAL
Instruction - 42000						
General Academic Instruction	\$ 57,387,192	\$ 1,689,431	\$ 59,076,623	\$ 9,600,466	\$ 10,325,796	\$ 19,926,262
Summer Session	1,161,293	13,651	1,174,944	16,349	50,850	67,199
Subtotal - Instruction	58,548,485	1,703,082	60,251,567	9,616,815	10,376,646	19,993,461
Research - 45000						
Institutes and Research Centers	816,604	10,668,054	11,484,658	29,598,923	18,378,366	47,977,289
Individual or Project Research	163,640	122,020	285,660	885,417	84,140	969,557
Subtotal - Research	980,244	10,790,074	11,770,318	30,484,340	18,462,506	48,946,846
Public Service - 46000						
Community Services	444,396	873	445,269	1,042,940	418,995	1,461,935
Public Broadcasting	362,523	9,826	372,349	1,039,345	402,176	1,441,521
Community Education	615,139	6,218	621,357	9,828,934	8,075,205	17,904,139
Subtotal - Public Service	1,422,058	16,917	1,438,975	11,911,219	8,896,376	20,807,595
Academic Support - 43000						
Libraries	2,965,158	2,785,458	5,750,616	123,969	415,153	539,122
Museums and Galleries	599,636	23,501	623,137	59,656	10,000	69,656
Audio Visual Services	1,398,027	67,276	1,465,303	7,456	183,764	191,220
Computing Support	4,797,083	1,698,463	6,495,546		220,000	220,000
Ancillary Support	218,019	89,234	307,253	89,497	31,926	121,423
Academic Administration	7,541,020	448,523	7,989,543	1,781,946	3,510,750	5,292,696
Subtotal - Academic Support	17,518,943	5,112,455	22,631,398	2,062,524	4,371,593	6,434,117
Student Services - 44000						
Student Services - 44000 Student Services Administration	735,451	26,065	761,516	5,436	_	5,436
Social and Cultural Development	2,600,954	385,114	2,986,068	3,540,715	4,984,503	8,525,218
Counseling and Career Guidance	735,708	12,031	747,739	235,250		263,257
Financial Aid Administration	1,262,550	56,236	1,318,786	115,905	106,644	222,549
Intercollegiate Athletics	2,373,826	639,423	3,013,249	158,002	100,011	158,002
Student Recruitment, Admissions, and Records	2,990,825	438,250	3,429,075	680,447	1,624,736	2,305,183
Subtotal - Student Services	10,699,314	1,557,119	12,256,433	4,735,755	6,743,890	11,479,645
Institutional Support -41000						
Executive Management	5.323.011	431,944	5,754,955	531,762	20.000	551.762
Fiscal Operations	5,690,645	3,881,244	9,571,889	489,984	308,185	798,169
General Administration	3,909,660	2,885,694	6,795,354	70,513	267,000	337,513
Public Relations and Development	1,611,808	225,422	1,837,230	54,289	48,362	102,651
Subtotal - Institutional Support	16,535,124	7,424,304	23,959,428	1,146,548	643,547	1,790,095
Physical Plant Operations - 96000						
Physical Plant Administration	1,477,262	19,800	1,497,062	_	_	_
General Maintenance	8,946,454	972,849	9,919,303	_	_	_
Utilities	373,526	5,264,027	5,637,553	_	415,000	415,000
Security	2,719,176	157,916	2,877,092	_	-13,000	-13,000
Special Projects	516,308	1,245,638	1,761,946	_	68,000	68,000
Subtotal - Physical Plant Operations	14,032,726	7,660,230	21,692,956		483,000	483,000
- Injure : Injure : Information	,552,720	.,555,250	,,		.00,000	.55,556

Wichita State University Table III - Summary of Operating Budget by Program

	General Use				Restricted Use		
	Salaries &	Other	_	Salaries &	Other		
Program	Benefits	Operating Exp.	Total	Benefits	Operating Exp.	Total	
Scholarships and Fellowships - 47000							
Scholarships		5,121,137	5,121,137	-	31,090,500	31,090,500	
Supplemental Opportunity Grants		155,219	155,219	-	435,259	435,259	
Student Loans			-	-	1,050,000	1,050,000	
Subtotal - Scholarships and Fellowships		5,276,356	5,276,356	-	32,575,759	32,575,759	
Debt Service - Academic Buildings - 98000		1,089,870	1,089,870	-	3,374,900	3,374,900	
Auxiliary Enterprises - 48000		-	-	1,961,827	10,985,146	12,946,973	
Service Clearing - 97000		-	-	590,521	3,193,426	3,783,947	
Total Operating Budget	119,736,894	40,630,407	160,367,301	62,509,549	100,106,789	162,616,338	
Grant Total Operating Budget							
Unclassified & USS	182,246,443	140,737,196	322,983,639				

Wichita State University Table IV - Summary of Budgeted Positions by Program

	USS Full-Time			Unclassified Full-Time		
	Equivalent (FTE) Positions			Equivalent (FTE) Positions		
•	General	Restricted		General	Restricted	
Program	Use	Use	Total	Use	Use	Total
Instruction - 42000						
General Academic Instruction	52.15	3.00	55.15	575.69	97.19	672.88
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	52.15	3.00	55.15	575.69	97.19	672.88
Research - 45000						
Institutes and Research Centers	2.00	3.00	5.00	6.97	228.57	235.54
Individual or Project Research	0.00	0.00	0.00	1.85	7.90	9.75
Subtotal - Research	2.00	3.00	5.00	8.82	236.47	245.29
Public Service - 46000						
Community Services	0.00	0.00	0.00	5.08	13.18	18.26
Public Broadcasting	0.00	0.00	0.00	3.79	16.21	20.00
Community Education	1.00	2.00	3.00	5.54	105.46	111.00
Subtotal - Public Service	1.00	2.00	3.00	14.41	134.85	149.26
Acadamia Support 42000						
Academic Support - 43000 Libraries	25.00	0.00	25.00	23.00	0.00	23.00
Museums and Galleries	0.00	0.00	0.00	8.87	0.00	9.00
Audio Visual Services	4.00	0.00	4.00	16.00	0.13	16.00
Computing Support	2.00	0.00	2.00	56.80	0.00	56.80
Ancillary Support	3.00	1.00	4.00	1.00	0.00	1.00
Academic Administration	8.00	4.00	12.00	73.07	18.25	91.32
Subtotal - Academic Support	42.00	5.00	47.00	178.74	18.38	197.12
Charles Coming A4000						
Student Services - 44000	0.00	0.00	0.00	12.00	0.00	12.00
Student Services Administration	0.00	0.00	0.00	13.90	0.00	13.90
Social and Cultural Development	6.67 0.00	11.53 1.00	18.20 1.00	32.39 9.00	32.40 4.00	64.79 13.00
Counseling and Career Guidance Financial Aid Administration	5.00	0.00		17.00		
		0.00	5.00	23.47	2.00 0.53	19.00
Intercollegiate Athletics	1.00		1.00			24.00
Student Recruitment, Admissions, and Records Subtotal - Student Services	20.00 32.67	3.60 16.13	23.60 48.80	34.50 130.26	5.50 44.43	40.00 174.69
lastitutional Comment 44000						
Institutional Support -41000	0.00	0.00	0.00	27.20	2 51	40.80
Executive Management	0.00 11.00	0.00 0.60	0.00	37.29	3.51	40.80
Fiscal Operations General Administration	10.78	1.00	11.60 11.78	29.82 31.80	2.68 0.00	32.50 31.80
Public Relations and Development	3.00	0.00	3.00	21.96	0.00	22.50
Subtotal - Institutional Support	24.78	1.60	26.38	120.88	6.72	127.60
Physical Plant On sertions access						
Physical Plant Operations - 96000	10.00	0.00	10.00	c co	0.00	6.60
Physical Plant Administration General Maintenance	10.00 199.00	0.00 0.00	10.00 199.00	6.60 17.00	0.00 0.00	6.60 17.00
Utilities	8.00	0.00	8.00	0.00	0.00	0.00
Security Special Projects	43.00	0.00	43.00	4.00 0.00	0.00 0.00	4.00
' '	12.00	0.00	272.00			0.00
Subtotal - Physical Plant Operations	272.00	0.00	2/2.00	27.60	0.00	27.60

Wichita State University Table IV - Summary of Budgeted Positions by Program

		USS Full-Time			Unclassified Full-Time		
	<u>-</u>	alent (FTE) Position	ons	•	alent (FTE) Position	ons	
_	General	Restricted		General	Restricted		
Program	Use	Use	Total	Use	Use	Total	
Scholarships and Fellowships - 47000							
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00	
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal - Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service - Academic Buildings - 98000	0.00	0.00	0.00	0.00	0.00	0.00	
Auxiliary Enterprises - 48000	0.00	24.00	24.00	0.00	11.50	11.50	
Service Clearing - 97000	0.00	4.00	4.00	0.00	7.00	7.00	
Total Operating Budget	426.60	58.73	485.33	1,056.39	556.55	1,612.94	
Grant Total Operating Budget							
Unclassified & USS	1,482.99	615.28	2,098.27				

Wichita State University Table V - Leaves of Absence, FY 2017

Name	Rank	Department	Period of Leave	Purpose of Leave
Mehmet Barut	Professor	Finance, Real Estate and Decision Sciences	Spring 2017	Two research projects: 1) Discriminative Management of Stratified Customer Case: Industrial Cases, 2) Yield Management in Supply Chain Restructuring.
Robert Bubp	Associate Professor	School of Art and Design	Spring 2017	Completion and possible exhibition of artworks initiated in and about Puebla, Mexico, creation and installation of an outdoor sculptural work for Matfield Station Sculpture Path in Kansas.
Ngoyi Bukonda	Professor	Public Health Sciences	Fall 2016	To conduct research in France aimed at understanding and promoting private entrepreneurship in the health care sector in the Democratic Republic of the Congo.
Margaret Dawe	Associate Professor	English	Spring 2017	Continue work on a novel-in-progress, One July Morning, drawing on research into a 1990 Wichita crime, using facts gathered. Organize circumstances and facts into story which begins with generosity of a little girl and ends in an act of unimaginable cruelty.
Yanwu Ding	Associate Professor	Electrical Engineering and Computer Science	Fall 2016	Identify four individuals nationally recognized as outstanding vocal pedagogues and choral directors. Study voice with them and observe them teaching voice lessons, choral rehearsals to chronicle vocal techniques and sequences.
Mark Foley	Professor	School of Music	Fall 2016	Examine and document state of the art in jazz double bass pedagogy in the American Midwest.
Deborah Gordon	Associate Professor	Women's Studies and Religion	Academic Year	Fall: Update onsite ethnographic research in the West Bank of Palestinian Territories on women's activism. Spring: Write research book manuscript, "From State Building without a State to Resistance: Palestinian Women's Activism Post-Oslo.
Gregory Houseman	Associate Professor	Biological Sciences	Spring 2017	Participation in ecological synthesis group, mentor to Postdoctoral Fellow at National Socio-Environmental Synthesis Center and funding for a large NFS research project.
Charles Martin	Professor	Marketing	Academic Year	Continue calendrical marketing genome research, culminating in at least three refereed journal articles.
Anita Muthitacharoen	Professor	Finance, Real Estate and Decision Sciences	Fall 2016	Entail two related projects that are extension of his online auction research.
Vinod Namboodiri	Associate Professor	Electrical Engineering and Computer Science	Fall 2016	Envision Research Institute working on research project that applies mobile and wearable technologies for solving challenges faced by blind and visual impaired people.
Francis Russell	Associate Professor	Biological Sciences	Fall 2016	Quantifying and understanding causes of spatial and temporal variation in herbivores' effects on plant populations, write two manuscripts, take courses at Highland Statistics Inc. Enhance graduate ed in Biology Dept. for "Statistical Application in Biology" course.
Semih Tartaroglu	Associate Professor	Finance, Real Estate and Decision Sciences	Spring 2017	Job Market for outside directors, job market for outside directors, investigate relation between company performance and career jumps for outside directors and/or faith of outside directors at companies involved with fraud.

Wichita State University Table VI - Changes in Academic Rank, FY 2017

Name Department

Promotion to Professor

Mehmet Barut Finance, Real Estate and Decision Sciences

Barbara Chaparro Psychology

Achita Muthitacharoen Finance, Real Estate and Decision Sciences

Robert Owens History

Promotion to Associate Professor

Abu Asaduzzaman Electrical Engineering and Computer Science

Noell Birondo Philosophy

Linda Kliment Aerospace Engineering
Gayla Lohfink Curriculum & Instruction

Debra Pile Accelerated Nursing Program
Donna Sayman Curriculum & Instruction

Leonid Shukaev School of Music

Susan Unruh Counseling, Leadership, Education, and School Psychology

Mark Walsh Mathematics and Statistics

Jingjun Xu Finance, Real Estate and Decision Sciences

Szde Yu School of Community Affairs

Wichita State University Table VII - Faculty Awards, FY 2017

Name Department

Professor Incentive Awards

James Steck Aerospace Engineering
Barbara Smith Physical Therapy

Lou Medvene Psychology

Chinyere Okafor Women's Studies

Michael Rogers Human Performance Studies

Elaine Steinke School of Nursing
Jim Wolff Management

Academy for Effective Teaching Awards

William Groutas Chemistry

Wichita State University Fiscal Year 2017 Annual Operating Budget

Instruction Program Program Code 42000

Instruction Program Definition

The Instruction Program includes expenditures for all activities that are part of the University's instruction component. Expenditures for organizational (departmental) research and public service that are not separately budgeted are included in this program. The Instruction Program excludes expenditures for academic instruction when the primary assignment is administration. An example is the salary of an academic dean. However, expenditures for organizational (departmental) chairpersons and administrators for whom instruction is the primary role are included. The Instruction Program is further divided into two sub-programs: General Academic Instruction (42011) and Summer Session (42015).

Instruction Program Budget Units

Barton School of Business College of 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 2017 Annual Operating Budget

Instruction Program Program Code 42000

Barton School of Business Instruction Program Budget Units

School of Accountancy Management

Barton School Contingency Finance, Real Estate and Decision Sciences

Economics Barton School Operations
Graduate Studies in Business Barton School Lecturers

Marketing Executive Master in Business Administration

School of Accountancy (102001) For Fiscal Year 2017

				2016 Budget			2017 Approved		
Account	Position	Name or		Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
		USS SALARII	ES						
1000 - 11	ISS Salarion	s-Permanent							
1000 - 0									
	999911	Senior Admin Assistant M Sprankle	12	1.00	29,890	1.00	29,890		
		гі эргинкс	12	1.00	25,050	1.00	25,050		
		Total USS Salaries		1.00	29,890	1.00	29,890		
							· ·		
USS Sala	aries by Fur			1.00	20.000	1.00	20.000		
	A0003 - GC	J State General Fund Total USS Salaries		1.00	29,890	1.00			
		Total 033 Salaries		1.00	29,890	1.00	29,890		
		UNCLASSIFIED SA	LARIES						
1100 - U	Inclassified	Salaries-Permanent							
1100	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and							
	JJJ110	Barton School Lecturer							
		Laura Zellers	12	1.00	77,426	1.00	77,426		
		\$1,400 of this position is funded from restricted use sources.							
	997765	Discretes Calculat Associations II Dana Hadratt Chair in							
	337703	Director, School of Accountancy, H. Dene Heskett Chair in Accountancy, and Professor							
		Paul Harrison	10	1.00	185,619	1.00	185,619		
		\$20,500 of this position is funded from restricted use							
		sources.							
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and							
		Houlik Faculty Fellow in Accounting, and Barton School							
		Lecturer							
		Michael Flores	12	1.00	80,008	1.00	80,008		
		\$6,160 of this position is funded from restricted use sources.							
	997919	Associate Professor and Larry Jones Faculty Fellow in							
		Corporate Governance							
		Atul Rai	9	1.00	146,044	1.00	146,044		
		\$10,000 of this position is funded from restricted use sources.							
		Sources							
	998262	Barton School Lecturer							
		Patricia O'Sullivan	9	1.00	66,508	1.00	66,508		
	000000								
	998339	Assistant Professor Michael Imhof	9	1.00	150,200	1.00	150,200		
		Pilataei Ittiiloi	9	1.00	130,200	1.00	130,200		
	998427	Clinical Assistant Professor of Accounting and Grant							
		Thornton Faculty Fellow							
		Kurt Reding	9	1.00	135,375	1.00	135,375		
		\$10,000 of this position is funded from restricted use sources.							
	998494	W. Frank Barton Distinguished Chair in Business and							
		Professor Leff-ray Opinion	0	1.00	140.042	1.00	140.042		
		Jeffrey Quirin \$130,209 of this position is funded from restricted use	9	1.00	149,042	1.00	149,042		
		sources.							
	998527	Assistant Professor	_			_			
		Christine Porter	9	1.00	165,000	1.00	165,000		

School of Accountancy (102001) For Fiscal Year 2017

		Name or		2016 E	Budget	2017 Ap		
Account P				Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
	998533	Professor and BKD Faculty Fellow	0	1 00	122 550	1.00	122 550	
		Jeffrey Bryant \$5,000 of this position is funded from restricted use	9	1.00	133,558	1.00	133,558	
		\$5,000 or this position is funded from restricted use	sources.					
L110 - Ur	ncl-Salaries	-Seasonal and Temp			18,000		18,000	
		iod Unclassified Sal			10,000		291	
		Total Unclassified Salaries		10.00	1,306,780	10.00	1,307,071	
				10.00	1,500,700		1,507,071	
Unclassi	fied Salarie	es by Fund						
	A0003 - GI	J State General Fund		4.76	•	4.76		
		J General Fees Fund		3.98	•	3.98	•	
		RU School of Accountancy		1.25	•	1.25	•	
	R10625 - E	Barton III Fac of Dist Match-Salary		0.01	1,900	0.01	1,900	
		Total Unclassified Salaries		10.00	1,306,780	10.00	1,307,071	
		STUDENT ASSISTANT	S AND FRINGE	BENEFITS				
.200 - Stu	dent Salaries	s-Regular			14,400		14,400	
.690 - Shr					(32,233)		(32,418)	
.750 - Dep	pendent Hea	lth Insurance			26,145		26,136	
.760 - Sta	te Leave Pyr	nt Assessment			9,196		10,146	
1810 - KPE	ERS Retireme	ent			3,261		3,223	
1830 - Reg	gents Retiren	nent			96,230		109,578	
	A Disability				9,900			
1911 - Med					18,849		18,854	
1912 - OAS					68,518		70,945	
		ealth Insurance			62,740		62,740	
	rkers Compe				5,510		5,512	
1980 - Une	employment	Compensation Total Students & Fringe Benefits			1,438		2,220	
		Total Students & Fillige Bellents			283,954		291,336	
Student	and Fringe	Benefits by Fund						
	A0003 - GI	J State General Fund			130,507		127,634	
	A2000 - GI	J General Fees Fund			97,227		108,159	
	D10026 - F	RU School of Accountancy			55,779		55,110	
	R10625 - E	Barton III Fac of Dist Match-Salary			441		433	
		Total Students & Fringe Benefits			283,954		291,336	
	Total Sala	aries & Fringe Benefits		11.00	1,620,624	11.00	1,628,297	
Total Sal	laries & Fri	nge Benefits by Fund						
	A0003 - GI	J State General Fund		5.76	754,148	5.76	751,275	
		J General Fees Fund		3.98	•	3.98	•	
	D10026 - F	RU School of Accountancy		1.25		1.25		
	R10625 - E	Barton III Fac of Dist Match-Salary		0.01	2,341	0.01		
		Total Salaries & Fringe Benefits		11.00	1,620,624	11.00	1,628,297	
		OTHER OPERATING	EXPENDITURE:	S (00E)				
Γotal Cont	ractual Servi	ces			6,606		6,606	
Total Comi	modities				600		600	
		Total OOE			7,206		7,206	
OOE by I	Fund							
	D10026 - F	RU School of Accountancy			7,206		7,206	
		Total Operating Expenses			7,206		7,206	
	Total ETE	and Expenditures		11.00	1 637 930		1 635 500	
	rotari 1E	ana Expenditures		11.00	1,627,830	11.00	1,635,503	

School of Accountancy (102001) For Fiscal Year 2017

Account Position Name or	2016 Budget Amount		2017 Ap	Percent		
Code Number Account Description	Months		Amount		Amount	Increase
Total Budget by Fund						
A0003 - GU State General Fund		5.76	754,148	5.76	751,275	
A2000 - GU General Fees Fund		3.98	626,987	3.98	637,919	
D10026 - RU School of Accountancy		1.25	244,354	1.25	243,976	
R10625 - Barton III Fac of Dist Match-Salary		0.01	2,341	0.01	2,333	
Total FTE and Expenditures	-	11.00	1,627,830	11.00	1,635,503	

Barton School Contingency (102003) For Fiscal Year 2017

					2016 Budget		2017 Approved			
	Position	Name or		Mandle	Amount	A	Budget	A	Percent	
Code	Number	Account Description		Months	FTE	Amount	FTE	Amount	Increase	
			UNCLASSIFIED SA	LARIES						
1100 - U	nclassified	Salaries-Permanent								
	998504	Assistant Professor								
		Vacant		9	1.00	104,367	1.00	0 23,000		
	998511	Assistant Professor								
	330011	Vacant			1.00	62,805				
		Table de l'Octobre								
		Total Unclassified Salaries			2.00	167,172	1.00	23,000		
Unclassif	fied Salarie	s by Fund								
	A2000 - Gl	J General Fees Fund			2.00	167,172	1.00	0 23,000		
		Total Unclassified Salaries			2.00	167,172	1.00	23,000		
		STUDEN	T ASSISTANTS AND	FRINGE	BENEFITS					
1600 Chri	inkaaa					(4.170)		(572)		
1690 - Shri	-	nt Assessment				(4,178) 1,138		(572) 173		
1850 - TIA	•	ne / issessimene				1,255		1,3		
1911 - Med	•					2,425		334		
1912 - OAS	SDI					10,365		1,426		
	rkers Compe					681		94		
1980 - Une	employment	Compensation				185		40		
		Total Students & Fringe Benefits				11,871		1,495		
Student	and Fringe	Benefits by Fund								
	A2000 - Gl	J General Fees Fund				11,871		1,495		
		Total Students & Fringe Benefits				11,871		1,495		
	Total Sala	ries & Fringe Benefits			2.00	179,043	1.00	24,495		
Total Sal	aries & Fri	nge Benefits by Fund								
		J General Fees Fund			2.00	179,043	1.00	0 24,495		
		Total Salaries & Fringe Benefits			2.00		1.00			
	Total FTE	and Expenditures			2.00	179,043	1.00	24,495		
Total Bu	dget by Fui	nd								
		J General Fees Fund			2.00	179,043	1.00	0 24,495		
		Total FTE and Expenditures			2.00		1.00	· ·		
						-,		, , , , ,		

Economics (102004) For Fiscal Year 2017

				2016 Bi	udget	2017 Ap	proved	
count ode	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Per Inc
ouc	Number	•		,	Amount	- ' ' '	Amount	Inc
		USS SALA	ARIES					
00 - U		-Permanent						
	999305	Senior Admin Assistant						
		Brenda Lehman	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		1.00	39,125	1.00	39,125	
				1.00	33,123	1.00	33,123	
SS Sala	aries by Fun							
	A0003 - GU	J State General Fund Total USS Salaries		1.00	39,125	1.00		
		Total USS Salaries		1.00	39,125	1.00	39,125	
		UNCLASSIFIED	SALARIES					
100 - U	Inclassified	Salaries-Permanent						
	997214	Assistant Professor						
		DaEun Jung	9	1.00	86,198	1.00	86,198	
	997847	Associate Professor	_					
		Jodi Pelkowski	9	1.00	89,256	1.00	89,256	
	998474	Professor						
		Philip Hersch	9	1.00	105,480	1.00	105,480	
	998482	Professor and Barton Fellow	0	1.00	100 217	1.00	100 217	
		William Miles \$10,000 of this position is funded from restricted use	9	1.00	109,217	1.00	109,217	
		sources.						
	000402							
	998483	Associate Professor Vacant		1.00	79,968			
		vacant		1.00	75,500			
	998485	Director of the Center for Economic Education and Barto	n					
		School Lecturer	10	1.00	62.260	1.00	62.260	
		Janet Wolcutt	12	1.00	63,368	1.00	63,368	
	998486	Barton School Senior Lecturer						
		Terence Decker	9	1.00	51,654	1.00	51,654	
	998487	Professor and Dean's Distinguished Fellow	0	1 00	120.040	1 00	120.040	
		Martin Perline \$10,000 of this position is funded from restricted use	9	1.00	138,040	1.00	138,040	
		sources.						
	998488	Chairperson and Associate Professor	10	1.00	120.644	1.00	120.644	
		Jen-Chi Cheng	10	1.00	120,644	1.00	120,644	
		Total Unclassified Salaries		9.00	843,825	8.00	763,857	
aclacc:	find Calaria	c by Fund						
ııcıassi	fied Salarie	s by Fund J State General Fund		2.00	115,022	2.00	115,022	
		J State General Fund J General Fees Fund		6.84	708,803	5.84		
		U Economics		0.16	20,000	0.16		
		Total Unclassified Salaries		9.00	843,825	8.00	763,857	
		STUDENT ASSISTANTS A	ND EDINGE	RENEETTS				
		STOPERT ASSISTANTS AL	12 1 VIIIGE E	, LITE 113				
	dent Salaries	-Regular			6,960		6,960	
0 - Shr	inkage				(24,711)		(22,607)	

Economics (102004) For Fiscal Year 2017

	201	6 Budget	2017 Approved		
Account Position Name or	Amour		Budget		Percent
Code Number Account Description	Months FTE	Amount	FTE	Amount	Increase
1750 - Dependent Health Insurance		17,430		17,424	
1760 - State Leave Pymt Assessment		6,057		6,081	
1810 - KPERS Retirement		4,269		4,218	
1830 - Regents Retirement		64,931		64,931	
1850 - TIAA Disability		6,628			
1911 - Medicare		12,585		11,425	
1912 - OASDI		52,825		48,211	
1950 - Single Group Health Insurance		56,466		56,466	
1970 - Workers Compensation		3,629		3,303	
1980 - Unemployment Compensation		958		1,344	
Total Students & Fringe Benefits		208,027		197,756	
Student and Fringe Benefits by Fund					
A0003 - GU State General Fund		48,397		47,408	
A2000 - GU General Fees Fund		147,566	ı	138,378	
D10027 - RU Economics		12,064		11,970	
Total Students & Fringe Benefits		208,027		197,756	
Total Salaries & Fringe Benefits	10	.00 1,090,977	9.00	1,000,738	
Total Salaries & Fringe Benefits by Fund					
A0003 - GU State General Fund	3	3.00 202,544	3.00	201,555	
A2000 - GU General Fees Fund	ϵ	5.84 856,369	5.84	767,213	
D10027 - RU Economics	(0.16 32,064			
Total Salaries & Fringe Benefits	10	.00 1,090,977	9.00	1,000,738	
OTHER OPERATIN	G EXPENDITURES (OOE)				
Total Contractual Services		4,131		4,131	
Total 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	
		7,520		7,020	
Total FTE and Expenditures	10	.00 1,098,497	9.00	1,008,258	
Total Budget by Fund					
A0003 - GU State General Fund	3	3.00 202,544	3.00	201,555	
A2000 - GU General Fees Fund		5.84 856,369		•	
D10027 - RU Economics		0.16 39,584		•	
Total FTE and Expenditures		.00 1,098,497		1,008,258	
		2,000,407			

Graduate Studies in Business (102008) For Fiscal Year 2017

			2016 Budget		2017 Approved		D	
ccount Positio Code Numbe		Months	Amount FTE	Amount	Budget FTE	Amount	Percen Increas	
- Tumbe	•			- Incurre		7 anount	2110104	
	UNCLASSIFIED	SALARIES						
	d Salaries-Permanent							
997139	Associate Dean of Graduate Studies in Business and Professor							
	Khawaja Saeed	12	1.00	163,626	1.00	163,626		
	Kilawaja Sacca	12	1.00	103,020	1.00	105,020		
997282	Director of Graduate Studies in Business							
	Elizabeth McLain	12	1.00	61,000	1.00	61,000		
	This position is fully funded from restricted use sources.							
998541	MBA Student Services Coordinator							
3300.1	Nedra Henry	12	1.00	33,033	1.00	33,033		
	,		2.00	55,555	2.0	33,033		
140 - Grad Assist	ants-Other					8,000		
.160 - Unclassified	I Sal-Overtime/Comp/AHR					2,346		
	Total Unclassified Salaries		3.00	257,659	3.00	268,005		
Unclassified Salar	ies by Fund							
	GU State General Fund		2.00	196,659	2.00	196,659		
	RU Graduate Studies in Business		1.00	61,000	1.00			
	Total Unclassified Salaries		3.00	257,659	3.00			
	STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS					
200 - Student Salari	es-Regular			8,000				
1690 - Shrinkage				(5,585)		(5,566)		
1750 - Dependent He				2,905		2,904		
1760 - State Leave P				1,808		2,012		
1830 - Regents Retire				21,902		22,102		
1850 - TIAA Disability 1911 - Medicare				1,934 3,643		3,794		
1912 - OASDI				13,293		14,279		
1950 - Single Group	Health Insurance			18,822		18,822		
1970 - Workers Com				1,083		1,093		
1980 - Unemploymer	nt Compensation			277		447		
	Total Students & Fringe Benefits			68,082		59,887		
Student and Fring	e Benefits by Fund							
	GU State General Fund			42,701		41,840		
	RU Graduate Studies in Business			25,381		18,047		
	Total Students & Fringe Benefits			68,082		59,887		
Total Sa	laries & Fringe Benefits		3.00	325,741	3.00			
Total Se	naries & Fringe Benefits		3.00	323,741	3.00	327,892		
	ringe Benefits by Fund							
	GU State General Fund		2.00	239,360	2.00	•		
D10030 -	RU Graduate Studies in Business		1.00	86,381	1.00			
	Total Salaries & Fringe Benefits		3.00	325,741	3.00	327,892		
	OTHER OPERATING EXP	ENDITURES	6 (OOE)					
otal Contractual Ser	vices			9,500		9,500		
otal Commodities	·· ···			2,000		2,000		
	Total OOE			11,500		11,500		
OOE by Fund								
	RU Graduate Studies in Business			11,500		11,500		
. מכממדם	Total Operating Expenses			11,500		11,500		
	TOLAL ODERALING EXDENSES							

Graduate Studies in Business (102008) For Fiscal Year 2017

Account Position Name or Code Number Account Description	2016 Budget Amount Months FTE Amount			2017 Ap Budget FTE	Percent Increase	
Total FTE and Expenditures	110116115				Amount	211010400
rotal FTE and Expenditures		3.00	337,241	3.00	339,392	
Total Budget by Fund						
A0003 - GU State General Fund		2.00	239,360	2.00	238,499	
D10030 - RU Graduate Studies in Business		1.00	97,881	1.00	100,893	
Total FTE and Expenditures		3.00	337,241	3.00	339,392	

Marketing (102092) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE A	Amount	Budget FTE	Amount	Perc Incre
		USS SALARI	ES					
000 - 11	SS Salarios	s-Permanent						
.000 - 0.	999910	Senior Admin Assistant						
	333310	Debra Herndon	12	1.00	30,639	1.00	30,639	
		Debia Hemdon	12	1.00	30,039	1.00	30,039	
		Total USS Salaries		1.00	30,639	1.00	30,639	
				2.00	50,055		30,000	
JSS Sala	ries by Fur	ıd						
	A0003 - GL	J State General Fund		1.00	30,639	1.00	30,639	
		Total USS Salaries		1.00	30,639	1.00	30,639	
		UNCLASSIFIED SA	AL ARTES					
100 11								
1100 - 0		Salaries-Permanent						
	997579	Chairperson, Associate Professor and Moore Faculty Fellow in Business						
		Stephen Porter	10	1.00	124,579	1.00	124,579	
		\$6,000 of this position is funded from restricted use sources		1.00	12 1,57 5	1.00	12 1,575	
	997611	Barton School Senior Lecturer						
		Roberta McKee	9	1.00	53,939	1.00	53,939	
	997675	Associate Professor						
		Dean Headley	9	1.00	107,063	1.00	107,063	
	997825	Duefaceau						
	337023	Professor Charles Martin	9	1.00	118,193	1.00	118,193	
		Sabbatical Leave Academic Year.	9	1.00	110,193	1.00	110,193	
	998332	Barton School Lecturer						
		Dorothy Harpool	12	0.50	38,169	0.50	38,169	
	998497	Barton School Lecturer						
		Esther Headley	9	0.50	26,771	0.50	26,771	
	000517	Associate Defense						
	998517	Associate Professor Robert Ross	9	1.00	107 155	1.00	107 155	
		RODEIT ROSS	9	1.00	107,155	1.00	107,155	
	998522	Assistant Professor						
		Duane Nagel	9			1.00	119,000	
		Professor and Neff Family Fellow in Business						
		Vacant	9	1.00	57,141			
		Total Unclassified Salaries		7.00	633,010	7.00	694,869	
Jnclassif	fied Salarie	es by Fund						
		J State General Fund		0.95	118,579	0.95	118,579	
	A2000 - Gl	J General Fees Fund		6.00	508,431	6.00	570,290	
	D10033 - F	RU Marketing		0.05	6,000	0.05	6,000	
		Total Unclassified Salaries		7.00	633,010	7.00	694,869	
		STUDENT ASSISTANTS AND	FRINGE	BENEFITS				
	dent Salaries	;-Regular			4,944		4,944	
590 - Shri 750 - Den		Ith Insurance			(18,711)		(20,153)	
		Ith Insurance nt Assessment			8,106 4,552		8,105 5,483	
, oo - sidi	c Leave Fyll	ic Assessment			7,332		J, 1 03	

Marketing (102092) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1810 - KPERS Retirement			3,343		3,303	
1830 - Regents Retirement			48,953		48,953	
1850 - TIAA Disability			4,981			
1911 - Medicare			9,404		10,301	
1912 - OASDI			40,195		44,030	
1950 - Single Group Health Insurance			41,364		41,364	
1970 - Workers Compensation			2,727		2,979	
1980 - Unemployment Compensation			719		1,211	
Total Students & Fringe Benefits			150,577		150,520	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			37,893		36,944	
A2000 - GU General Fees Fund			106,177		107,103	
D10033 - RU Marketing			6,507		6,473	
Total Students & Fringe Benefits			150,577		150,520	
Total Salaries & Fringe Benefits		8.0	814,226	8.00	876,028	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		1.9	5 187,111	1.9	5 186,162	
A2000 - GU General Fees Fund		6.0	0 614,608	6.0	677,393	
D10033 - RU Marketing		0.0	5 12,507	0.0	5 12,473	
Total Salaries & Fringe Benefits		8.0	814,226	8.00	876,028	
OTHER OPERATI	NG EXPENDITURES	(00E)				
Total Contractual Services			3,085		3,085	
Total Commodities			1,771		1,771	
Total OOE			4,856		4,856	
OOE by Fund						
D10033 - RU Marketing			4,856		4,856	
Total Operating Expenses			4,856		4,856	
Total FTE and Expenditures		8.0	0 819,082	8.00	880,884	
Total Budget by Fund						
A0003 - GU State General Fund		1.9	5 187,111	1.9	5 186,162	
A2000 - GU General Fees Fund		6.0	,		•	
D10033 - RU Marketing		0.0	,	0.0		
Total FTE and Expenditures		8.00		8.00		
			,		,	

Management (102093) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		USS SALARIE	ES					
1000 - U	ISS Salaries	s-Permanent						
	999520	Senior Admin Assistant						
	333320	Janet Wentz	12	1.00	29,162	1.00	29,162	
							<u>, </u>	
		Total USS Salaries		1.00	29,162	1.00	29,162	
IISS Sala	aries by Fur	nd						
055 5616	-	J State General Fund		1.00	29,162	1.00	29,162	
	7.0005 00	Total USS Salaries		1.00		1.00		
					29,102		23,102	
		UNCLASSIFIED SA	LARIES					
1100 - U	Inclassified	Salaries-Permanent						
	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and	i					
		Professor						
		Gaylen Chandler	9	1.00	168,995	1.00	168,995	
		\$148,156 of this position is funded from restricted use sources.						
	995174	W. Frank Barton Distinguished Chair in Internat'l Business,						
		Assoc Dir of the Center for Internat'l Business Advancement, & Professor						
		Vacant	9	1.00	122,752	1.00	122,752	
		This position is fully funded from restricted use sources.			, -		, -	
	997233	Assistant Professor						
		David Yoon	9	1.00	115,103	1.00	115,103	
	997670	Chairperson and Associate Professor						
	337 07 0	John Perry	10	1.00	149,453	1.00	149,453	
	997768	Barton School Lecturer						
		Brian Rawson	9	1.00	51,246	1.00	51,246	
	997838	Associate Professor						
	997030	John Broberg	9	1.00	111,957	1.00	111,957	
		50 2.050.g	_	2.00	111,507	-1.01		
	997909	Associate Professor						
		Donald Hackett	9	1.00	119,167	1.00	119,167	
		\$5,000 of this position is funded from restricted use sources.						
	997928	Barton School Lecturer						
	337320	Bobbie Knoblauch	9	1.00	51,711	1.00	51,711	
					/			
	998444	Associate Professor						
		Gergana Markova	9	1.00	109,908	1.00	109,908	
	000470							
	998472	Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement						
		Dharma deSilva	10	1.00	128,657	1.00	128,657	
		\$10,000 of this position is funded from restricted use			,		•	
		sources.						
	000500	Parton Cohool Lacturer						
	998509	Barton School Lecturer Michael McLeod	9	1.00	85,000	1.00	90,000	5.9%
		I HONGO I ICECCO	,	1.00	03,000	1.00	, ,,,,,,,,,	3.970

Management (102093) For Fiscal Year 2017

				2016 E	Budget	2017.4	pproved	
Account	Position	Name or	•	Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998514	Associate Professor						
		Masud Chand	9	1.00	111,996	1.0	111,996	
	998521	W. Frank Barton Distinguished Chair in Business and						
		Professor Steven Farmer	9	1.00	171,937	1.00	171,937	
		\$33,000 of this position is funded from restricted use	9	1.00	1/1,93/	1.00	1/1,93/	
		sources.						
	998523	Professor						
		Jim Wolff	9	1.00	128,401	1.0	128,401	
		Received Professor Incentive Review Award.						
	000530							
	998539	R.P. Clinton Distinguished Professor of Management Gerald Graham	9	1.00	144 074	1.0	144.074	
		\$33,825 of this position is funded from restricted use	9	1.00	144,874	1.0	144,874	
		sources.						
		Total Unclassified Salaries		15.00	1,771,157	15.00	1,776,157	
Unclassi	fied Salarie	s by Fund						
O I C I C I C I C I C I C I C I C I C I		J State General Fund		5.65	596,283	5.6	5 596,283	
		J General Fees Fund		6.93		6.9	•	
		RU Management		2.38	•	2.3	•	
		Barton I Fac of Dist Match-Salary		0.05	•	0.0		
		Total Unclassified Salaries			1,771,157		1,776,157	
		STUDENT ASSISTANTS AN	ND FRINGE B	ENEFITS				
1200 - Stu	dent Salaries	s-Regular			6,380		6,380	
1690 - Shr					(41,015)		(41,132)	
1750 - Dep	oendent Heal	th Insurance			34,860		34,848	
1760 - Stat	te Leave Pyn	nt Assessment			12,297		13,597	
	RS Retireme				3,182		3,144	
	jents Retiren	nent			133,260		140,548	
	A Disability				13,512			
1911 - Med					25,609		25,682	
1912 - OAS		alth Tarana and			100,076		102,493	
-		ealth Insurance			81,562		81,562	
	rkers Compe	Compensation			7,362 1,954		7,383 3,021	
1300 - 0116	inployment	Total Students & Fringe Benefits			379,039		377,526	
		-			2.2,000	-	3,320	
Student	_	Benefits by Fund						
		J State General Fund			134,896		131,955	
		J General Fees Fund			174,995		178,031	
		RU Management Barton I Fac of Dist Match-Salary			67,441 1,707		65,866 1,674	
	V10072 - E	Total Students & Fringe Benefits			379,039		377,526	
		_			379,039		377,320	
	Total Sala	ries & Fringe Benefits		16.00	2,179,358	16.00	2,182,845	
Total Sal	laries & Fri	nge Benefits by Fund						
	A0003 - Gl	J State General Fund		6.65	760,341	6.6	757,400	
	A2000 - Gl	J General Fees Fund		6.93	,	6.9		
		RU Management		2.38	•	2.3		
	R10629 - E	Barton I Fac of Dist Match-Salary		0.05		0.0	9,516	
		Total Salaries & Fringe Benefits		16.00	2,179,358	16.00	2,182,845	

Management (102093) For Fiscal Year 2017

		2016 B	udget	2017 Ap	proved	
Account Position Name or	An	nount		Budget		Percent
Code Number Account Description	Months I	FTE .	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITURES (O	OOE)				
Total Contractual Services			11,000		11,000	
Total Commodities			4,000		4,000	
Total OOE			15,000		15,000	
OOE by Fund						
D10034 - RU Management			15,000		15,000	
Total Operating Expenses			15,000		15,000	
Total FTE and Expenditures	_	16.00	2,194,358	16.00	2,197,845	
Total Budget by Fund						
A0003 - GU State General Fund		6.65	760,341	6.65	757,400	
A2000 - GU General Fees Fund		6.93	997,136	6.93	1,005,172	
D10034 - RU Management		2.38	427,332	2.38	425,757	
R10629 - Barton I Fac of Dist Match-Salary		0.05	9,549	0.05	9,516	
Total FTE and Expenditures	_	16.00	2,194,358	16.00	2,197,845	

W.S.U. ANNUAL BUDGET Finance Real Estate & Decision Sci (102094) For Fiscal Year 2017

				2016 E	Budget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALARI	ES					
1000 - U	ISS Salaries	s-Permanent						
	999443	Senior Admin Assistant						
		Vacant		1.00	29,162			
		Total USS Salaries		1.00	29,162			
use sala	wies by Eur	- d					-	
USS Sala	aries by Fur A2000 - Gl	J General Fees Fund		1.00	29,162			
		Total USS Salaries		1.00				
		UNCLASSIFIED SA	ALARIES			-		
1100 - U	Inclassified	Salaries-Permanent						
1100 0	997073	Associate Professor						
		Jingjun Xu	9	1.00	111,732	1.0	0 116,232	4.0%
		Promotion to Associate Professor and Received Tenure.						
	998246	Barton School Senior Lecturer						
		Larry Spurgeon	9	1.00	65,193	1.0	0 65,193	
	998446	Associate Professor and Director of the Koch Global Trading						
		Center Timothy Craft	9	1.00	120,940	1.00	0 120,940	
					,			
	998489	Professor Achita Muthitacharoen	9	1.00	118,630	1.0	0 125,130	5.5%
		Promotion to Professor. Sabbatical Leave Fall Semester.	9	1.00	110,030	1.0	0 125,150	3.5 /0
	998491	Assistant Dusfessor and Darton Fallow						
	990491	Assistant Professor and Barton Fellow Anthony May	9	1.00	150,620	1.00	0 150,620	
		\$10,000 of this position is funded from restricted use						
		sources.						
	998500	Barton School Lecturer						
		Peggy Ward	9	1.00	54,220	1.0	0 54,220	
	998505	Professor						
		Mehmet Barut Promotion to Professor. Sabbatical Leave Spring Semester.	9	1.00	105,923	1.0	0 112,423	6.1%
		Transacin to Francisci. Sabbatical Leave Spring Settlester.						
	998506	Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor						
		Stanley Longhofer	9	1.00	138,881	1.0	0 138,881	
		\$20,285 of this position is funded from restricted use sources.						
		sources.						
	998507	Associate Professor	0	1.00	107 460	4.00	0 107.400	
		Rodney Boehme	9	1.00	127,462	1.0	0 127,462	
	998513	Professor and Omer Professor in Business						
		Suhair Abdinnour \$20,000 of this position is funded from restricted use	9	1.00	156,264	1.0	0 156,264	
		sources.						
	998516	Barton School Lecturer						
	223310	Steven Helm	9	1.00	66,589	1.0	0 66,589	

W.S.U. ANNUAL BUDGET Finance Real Estate & Decision Sci (102094) For Fiscal Year 2017

				2016 E	Budaet	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998519	Associate Professor						
		Semih Tartaroglu	9	1.00	133,358	1.00	133,358	
		Sabbatical Leave Spring Semester.						
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor						
		Richard LeCompte	10	1.00	167,907	1.00	167,907	
		\$11,993 of this position is funded from restricted use	10	1.00	107,507	1.00	107,507	
		sources.						
		Total Unclassified Salaries		13.00	1,517,719	13.00	1,535,219	
							, ,	
Unclassif	ied Salarie	s by Fund						
		J State General Fund		5.65	•	5.65	,	
		J General Fees Fund		6.93	•	6.93	,	
	D10035 - F	RU Finance Real Est & Dec Sci		0.41	_	0.41		
		Total Unclassified Salaries		13.00	1,517,719	13.00	1,535,219	
		STUDENT ASSISTANTS AN	ID FRINGE	BENEFITS				
1200 - Stud	dent Salaries	s-Regular			10,675		10,675	
1690 - Shri	nkage				(41,952)		(41,530)	
-		th Insurance			20,335		20,328	
	,	nt Assessment			10,599		11,602	
	ents Retiren	nent			129,014		130,501	
1850 - TIA	•				11,608			
1911 - Med					22,176		22,007	
1912 - OAS		white The state of			86,217		87,558	
	јіе Group не kers Compe	ealth Insurance			81,562		81,562	
	•	Compensation			6,348 1,688		6,301 2,587	
1900 - 0116	проупси	Total Students & Fringe Benefits			338,270		331,591	
		Total Statelles & Fringe Bellemes			336,270		331,391	
Student a	and Fringe	Benefits by Fund						
	A0003 - Gl	J State General Fund			131,186		128,451	
	A2000 - Gl	J General Fees Fund			182,018		178,310	
	D10035 - F	RU Finance Real Est & Dec Sci			25,066		24,830	
		Total Students & Fringe Benefits			338,270		331,591	
	Total Sala	ries & Fringe Benefits		14.00	1 005 151	12.00	1 066 010	
	rotar Saic	mes a ringe benefits		14.00	1,885,151	13.00	1,866,810	
Total Sal	aries & Fri	nge Benefits by Fund						
	A0003 - Gl	J State General Fund		5.65	727,962	5.65	725,227	
	A2000 - Gl	J General Fees Fund		7.93	1,069,845	6.93	1,054,475	
	D10035 - F	RU Finance Real Est & Dec Sci		0.41	87,344	0.41	87,108	
		Total Salaries & Fringe Benefits		14.00	1,885,151	13.00	1,866,810	
		OTHER OPERATING EXP	PENDITURES	S (OOE)				
				. ,				
Total Contr	actual Servi	ces			8,664		8,664	
Total Comm	nodities				2,412		2,412	
		Total OOE			11,076		11,076	
OOE by F	und							
OOL DY F		NII Einanga Bool Est 9. Doc Csi			11.076		11.076	
	1 - 25חחזח	RU Finance Real Est & Dec Sci			11,076		11,076	
		Total Operating Expenses			11,076		11,076	
	Total FTF	and Expenditures		14.00	1,896,227	12.00	1,877,886	
				14.00	1,030,22/	13.00	1,011,000	

Finance Real Estate & Decision Sci (102094) For Fiscal Year 2017

		2016 E	udget	2017 A	proved	
Account Position Name or	-	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
A0003 - GU State General Fund		5.65	727,962	5.65	725,227	
A2000 - GU General Fees Fund		7.93	1,069,845	6.93	1,054,475	
D10035 - RU Finance Real Est & Dec Sci		0.41	98,420	0.41	98,184	
Total FTE and Expenditures		14.00	1,896,227	13.00	1,877,886	

Barton School Operations (102096) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or Code Number Account Description	Months	lmount FTE	Amount	Budget FTE	Amount	Percent Increase
OTHER OPERATING E	XPENDITURES ((OOE)				
Total Contractual Services			87,800		147,851	
Total Commodities			4,200		1,700	
Total Capital Outlay			8,000		6,000	
Total Transfers Out			450,000		550,000	
Total OOE	-		550,000		705,551	
OOE by Fund						
D10036 - RU Barton School Operations			550,000		705,551	
Total Operating Expenses	-		550,000		705,551	
Total FTE and Expenditures	-		550,000		705,551	
Total Budget by Fund						
D10036 - RU Barton School Operations			550,000		705,551	
Total FTE and Expenditures	-		550,000		705,551	

Barton School Lecturers (102180) For Fiscal Year 2017

		Budget		pproved	
			Budget		Percent
Months	FTE	Amount	FTE	Amount	Increase
SALARIES					
		58,983		18,556	
		58,983		18,556	
		58.983		18.556	
		58,983		18,556	
D EBTNOT	LENETTE				
LKTURE F	PENEFIIS				
		(1,464)		(462)	
		402		140	
		856		270	
		3,657		1,151	
		241		76	
		65		32	
		3,757		1,207	
		3,757		1,207	
		3,757		1,207	
		62,740		19,763	
		62,740		19,763	
		62,740		19,763	
		62,740		19,763	
		62,740		19,763	
		62,740		19,763	
	Months SALARIES	Amount Months FTE	SALARIES 58,983	## Amount FTE Amount FTE	SALARIES SALARIES S8,983 18,556 S8,983 18,556 S8,983 18,556 S8,983 18,556 S8,983 18,556 S8,983 18,556 S8,983 S6,556 S6,983 S6,556 S7,000 S6,000 S6,000

Executive MBA (102619) For Fiscal Year 2017

		2016 B	udget		pproved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
·			Amount		Amount	Increase
UNCLASSIFIED	SALARIES					
1100 - Unclassified Salaries-Permanent						
998273 Assistant Director for Graduate Studies in Business	40	4.00	40.000	4.04	40.000	
Kimberly Wilkerson This position is fully funded from restricted use sources.	12	1.00	40,000	1.00	40,000	
This position is fully funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp			71,667		69,444	
1116 - 27th Pay Period Unclassified Sal					1,538	
1140 - Grad Assistants-Other			9,600		9,600	
Total Unclassified Salaries		1.00	121,267	1.00	120,582	
Unclassified Salaries by Fund						
D10041 - RU Executive MBA		1.00	40,000			
D10738 - RU EMBA 2015 Cohort			81,267	1.00	120,582	
Total Unclassified Salaries		1.00	121,267	1.00	120,582	
STUDENT ASSISTANTS AN	ND FRINGE	BENEFITS				
		-				
1760 - State Leave Pymt Assessment			826		905	
1830 - Regents Retirement 1850 - TIAA Disability			3,400 300		3,531	
1911 - Medicare			1,760		1,750	
1912 - OASDI			7,520		7,478	
1970 - Workers Compensation			495		493	
1980 - Unemployment Compensation Total Students & Fringe Benefits			134 14,435		207 14,364	
Total Statents & Fringe Benefits			14,433	-	14,304	
Student and Fringe Benefits by Fund						
D10041 - RU Executive MBA			7,239		44.064	
D10738 - RU EMBA 2015 Cohort Total Students & Fringe Benefits			7,196		14,364	
Total Statents & Fringe Benefits			14,435		14,364	
Total Salaries & Fringe Benefits		1.00	135,702	1.00	134,946	
Total Salaries & Fringe Benefits by Fund						
D10041 - RU Executive MBA		1.00	47,239			
D10738 - RU EMBA 2015 Cohort			88,463	1.00		
Total Salaries & Fringe Benefits		1.00	135,702	1.00	134,946	
OTHER OPERATING EXP	PENDITURE	S (OOE)				
Total Contractual Services			26,805		55,110	
Total Commodities			57,734		47,225	
Total OOE			84,539		102,335	
OOE by Fund						
D10041 - RU Executive MBA			205			
D10738 - RU EMBA 2015 Cohort			84,334		102,335	
Total Operating Expenses			84,539		102,335	
Total FTE and Expenditures		1.00	220,241	1.00	237,281	
Total Budget by Fund			229,241		237,201	
D10041 - RU Executive MBA		1.00	47,444			
D10738 - RU EMBA 2015 Cohort		1.00	172,797	1.00	237,281	
Total FTE and Expenditures		1.00	220,241	1.00		

Fiscal Year 2017 Annual Operating Budget Wichita State University

General Academic Instruction Program Barton School of Business

Instruction Budget Summary

			300000000000000000000000000000000000000	.,			
		General	General Use Funds				
	State General	General Fees		% of General	Restricted Use	Total	% of
<u>Expenditures</u>	Fund	(Tuition) Fund	Total	Use Budget	Funds	Budget	Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 128,816	- - - -	\$ 128,816	1.8%	· \$	\$ 128,816	1.4%
Unclassified Salaries	2,217,070	3,473,747	5,690,817	80.8%	798,899	6,489,716	72.7%
Unclassified Salaries - Graduate Assistants	1	•	1	0.0%	17,600	17,600	0.2%
Student Salaries	1	•	1	%0.0	43,359	43,359	0.5%
Fringe Benefits	580,978	810,377	1,391,355	19.7%	155,408	1,546,763	17.3%
Shrinkage	(66,746)	(97,694)	(164,440)	-2.3%	1	(164,440)	-1.8%
Subtotal Salaries and Fringe Benefits	\$ 2,860,118	\$ 4,186,430	\$ 7,046,548	100.0%	\$ 1,015,266	\$ 8,061,814	90.3%
Other Operating Expenditures	\$	\$	\$	%0.0	\$ 865,044	\$ 865,044	9.7%
Total Instruction Budget	\$ 2,860,118	\$ 4,186,430	\$ 7,046,548	100.0%	\$ 1,880,310	\$ 8,926,858	100.0%
	lnst	truction Budget	Instruction Budget Summary by Organization	ganization			
		General Use	% of General	Restricted Use	% of Restricted	Total	% of
Organization	FTE	Funds	Use Funds	Funds	Use Fund	Funds	Total Funds
School of Accountancy	11.00	\$ 1,389,194	19.7%	\$ 246,309	13.1%	\$ 1,635,503	18.3%
Barton School Contingency	1.00	24,495	0.3%	•	0.0%	24,495	0.3%
Economics	9.00	968,768	13.7%	39,490	2.1%	1,008,258	11.3%
Graduate Studies in Business	3.00	238,499	3.4%	100,893	5.4%	339,392	3.8%
Marketing	8.00	863,555	12.3%	17,329	0.9%	880,884	%6.6
Management	16.00	1,762,572	25.0%	435,273	23.1%	2,197,845	24.6%
Finance, Real Estate and Decision Sciences	13.00	1,779,702	25.3%	98,184	5.2%	1,877,886	21.0%
Barton School Operations	ı	1	%0.0	705,551	37.5%	705,551	7.9%
Barton School Lecturers	ı	19,763	0.3%	1	0.0%	19,763	0.2%
Executive Master in Business Administration	1.00	•	%0.0	237,281	12.6%	237,281	2.7%

2.7% 100.0%

8,926,858

12.6% 100.0%

1,880,310

100.0%

7,046,548

1.00 62.00

Total Instruction Budget

Wichita State University Fiscal Year 2017 Annual Operating Budget

Instruction Program Program Code 42000

College of Education Instruction Program Budget Units

Curriculum and Instruction Education Support Services

Education Technology Center Counseling, Leadership, Education & School Psych

Education Contingency Human Performance Studies Equipment

Human Performance Studies Sport Management Education Capital Equipment Education Lecturers

Education Graduate Assistants Education Out-of-State Travel

Curriculum & Instruction (102009) For Fiscal Year 2017

				2016 Budget		2017 Approved		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
		UNCLASSIFIED S	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996860	Assistant to the Alternative Certification Coordinator						
		Sherri Holle	12	0.63	24,860	0.63	24,860	
	997167	Associate Professor						
	33, 20,	Daniel Bergman	9	1.00	58,306	1.00	58,306	
	997206	Wichita State Professional Development School Liaison - Elementary						
		Elizabeth Roberts	9	0.70	23,482	0.70	23,482	
		This position is fully funded from restricted use sources.						
	997532	Albamatica Cartification Education						
	99/332	Alternative Certification Educator Ann Eastwood		0.55	26,906			
		7 IIII Editiood		0.55	20,500			
	997649	Curriculum and Instruction Educator						
		Mary Robillard	9	1.00	35,624	1.00	35,624	
	997673	Director of STEM Initiatives						
		Greg Novacek	12	0.50	32,839	0.75	49,258	50.0%
	007700							
	997728	Math Educator Sandra Peer	12	0.25	14,070	0.25	14,070	
		Surfura i eci	12	0.23	11,070	0.23	11,070	
	997832	Curriculum and Instruction Educator						
		Cathy Durano	9	1.00	39,000	1.00	39,000	
	997833	Wichita State Professional Development School Liaison -						
	337.000	Elementary						
		Jodi McArthur This position is fully funded from restricted use sources	9	0.60	20,127	0.70	23,482	16.7%
		This position is fully funded from restricted use sources.						
	997874	Associate Professor						
		Johnnie Thompson	9	1.00	57,407	1.00	57,407	
	997876	Professor						
	337070	Jeri Carroll		1.00	88,878			
	998019	Assistant Professor	•	4.00	10.000	4.00	40.000	
		Brenna Haines	9	1.00	48,000	1.00	48,000	
	998064	Clinical Educator						
		Victoria Opalewski	9	1.00	38,000	1.00	38,000	
	0003E0	Associate Durfasson						
	998350	Associate Professor Katherine Cramer	9	1.00	58,543	1.00	58,543	
			-	2.00	20,0.0	2.00	30,0 .0	
	998367	Associate Professor	_					
		Anh Tran	9	1.00	57,888	1.00	57,888	
	998392	Associate Professor						
		Mara Alagic	9	1.00	67,939	1.00	67,939	

W.S.U. ANNUAL BUDGET Curriculum & Instruction (102009) For Fiscal Year 2017

Account Position Name or Note Note	Percent Increase
998395 Senior Fellow Arthur Granada 12 0.75 51,000 0.75 51,000 998398 Associate Professor Gayla Lohfink Promotion to Associate Professor and Received Tenure. 998400 Assistant Professor Soon Chun Lee 9 1.00 50,000 1.00 50,000 998401 Assistant Professor Heldi Cornell 9 1.00 50,000 1.00 50,000 998415 Assistant Professor Aaron Rife 9 1.00 48,000 1.00 48,000 998426 Associate Professor Jachwan Byun This position is fully funded from restricted use sources. 998438 Associate Professor Janice Ewing 9 1.00 57,583 1.00 57,583 998459 Assistant Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998462 Department Head and Professor Kimberly McDowell 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
998398 Associate Professor Gayla Lohfink Promotion to Associate Professor and Received Tenure. 998400 Assistant Professor Soon Chun Lee 9 1.00 50,000 1.00 50,000 998401 Assistant Professor Heldi Cornell 9 1.00 50,000 1.00 52,500 998415 Assistant Professor Aaron Rife 9 1.00 48,000 1.00 48,000 998432 Assistant Professor Jaehwan Byun This position is fully funded from restricted use sources. 998438 Associate Professor Janice Ewing 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 88,000 998465 Associate Professor Dennifer Stone 9 1.00 51,625 1.00 90,000 100 56,125 100 56,125 100 56,125 100 56,125 100 56,125 100 56,125	8.6%
Gayla Lohfink 9 1.00 52,163 1.00 56,663	8.6%
Gayla Lohfink Promotion to Associate Professor and Received Tenure. 9 1.00 52,163 1.00 56,663	8.6%
998400 Assistant Professor Soon Chun Lee 9 1.00 50,000 1.00 50,000 998401 Assistant Professor Heldi Cornell 9 1.00 52,500 998415 Assistant Professor Aaron Rife 9 1.00 48,000 1.00 48,000 998432 Assistant Professor Jachwan Byun This position is fully funded from restricted use sources. 998438 Associate Professor Fuchang Liu 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
Soon Chun Lee 9 1.00 50,000 1.00 50,000 50,	
998401 Assistant Professor Heidi Cornell 9 1.00 52,500 998415 Assistant Professor Aaron Rife 9 1.00 48,000 1.00 48,000 998432 Assistant Professor Jaehwan Byun This position is fully funded from restricted use sources. 9 1.00 50,000 1.00 50,000 998438 Associate Professor Fuchang Liu 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell Interim Department Head Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure. 9 1.00 51,625 1.00 56,125	
Heidi Cornell 9	
998415 Assistant Professor Aaron Rife 9 1.00 48,000 1.00 48,000 998432 Assistant Professor Jaehwan Byun This position is fully funded from restricted use sources. 998438 Associate Professor Fuchang Liu 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 88,000 998465 Associate Professor Donna Sayman 9 1.00 51,625 1.00 56,125 Promotion to Associate Professor and Received Tenure.	
Aaron Rife 9 1.00 48,000 1.00 48,000 998432 Assistant Professor Jaehwan Byun This position is fully funded from restricted use sources. 998438 Associate Professor Fuchang Liu 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 88,000 998465 Associate Professor Donna Sayman 9 1.00 51,625 1.00 56,125 Promotion to Associate Professor and Received Tenure.	
998432 Assistant Professor Jaehwan Byun This position is fully funded from restricted use sources. 998438 Associate Professor Fuchang Liu 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell Interim Department Head Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
Jaehwan Byun This position is fully funded from restricted use sources. 998438	
This position is fully funded from restricted use sources. 998438 Associate Professor Fuchang Liu 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 90,000 Interim Department Head Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
998438 Associate Professor Fuchang Liu 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
Fuchang Liu 9 1.00 57,583 1.00 57,583 998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 90,000 Interim Department Head Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
998455 Associate Professor Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
Janice Ewing 9 1.00 72,306 1.00 72,306 998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 90,000 Interim Department Head Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman 9 1.00 51,625 1.00 56,125 Promotion to Associate Professor and Received Tenure.	
998459 Assistant Professor Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell Interim Department Head Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
Jennifer Stone 9 1.00 50,750 1.00 50,750 998462 Department Head and Professor Kimberly McDowell 12 1.00 90,000 Interim Department Head Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman 9 1.00 51,625 1.00 56,125 Promotion to Associate Professor and Received Tenure.	
998462 Department Head and Professor Kimberly McDowell Interim Department Head Kathryn Busch 12 1.00 90,000 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure.	
Kimberly McDowell Interim Department Head Kathryn Busch 12 1.00 90,000 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure. 998470 Instructor	
Interim Department Head Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman Promotion to Associate Professor and Received Tenure. 998470 Instructor	
Kathryn Busch 12 1.00 88,000 998465 Associate Professor Donna Sayman 9 1.00 51,625 1.00 56,125 Promotion to Associate Professor and Received Tenure.	
998465 Associate Professor Donna Sayman 9 1.00 51,625 1.00 56,125 Promotion to Associate Professor and Received Tenure. 998470 Instructor	
Donna Sayman 9 1.00 51,625 1.00 56,125 Promotion to Associate Professor and Received Tenure. 998470 Instructor	
Promotion to Associate Professor and Received Tenure. 998470 Instructor	
998470 Instructor	8.7%
Piloticiic Adici 3 1.00 40,000 1.00 40,000	
999891 Office Manager	
Angela Aubrey 12 1.00 39,104 1.00 39,104	
Total Unclassified Salaries 24.98 1,350,400 24.78 1,317,890	
Unclassified Salaries by Fund	
A0003 - GU State General Fund 9.18 448,801 7.88 414,192	
A2000 - GU General Fees Fund 14.80 851,599 14.50 806,734	
D10048 - RU Curriculum and Instruction 1.00 50,000 2.40 96,964 Total Unclassified Salaries 24.98 1,350,400 24.78 1,317,890	
STUDENT ASSISTANTS AND FRINGE BENEFITS	
1200 - Student Salaries-Regular 905 1210 - Student Salaries-WS-WSU Match 700 700	
1220 - Student Salaries-Workstudy Federal 2,100 2,100	
1690 - Shrinkage (38,128) (35,640)	

Curriculum & Instruction (102009) For Fiscal Year 2017

		2016 Budget			2017 Approved		
Account Position Name or	7	Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
1750 - Dependent Health Insurance			36,547		33,634		
1760 - State Leave Pymt Assessment			9,222		9,917		
1830 - Regents Retirement			103,223		107,507		
1850 - TIAA Disability			10,140				
1911 - Medicare			19,116		18,559		
1912 - OASDI			81,692		79,317		
1950 - Single Group Health Insurance			116,652		110,378		
1970 - Workers Compensation			5,527		5,390		
1980 - Unemployment Compensation			1,462		2,189		
Total Students & Fringe Benefits			349,158		334,051		
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund			94,155		88,982		
A2000 - GU General Fees Fund			238,928		217,116		
D10048 - RU Curriculum and Instruction			13,951		25,828		
R40041 - Federal Work Study Program			2,124		2,125		
Total Students & Fringe Benefits			349,158		334,051		
Total Salaries & Fringe Benefits		24.00		24.70			
Total Salaries & Fringe Bellents		24.98	1,699,558	24.78	1,651,941		
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund		9.18	542,956	7.88	503,174		
A2000 - GU General Fees Fund		14.80		14.50			
D10048 - RU Curriculum and Instruction		1.00	63,951	2.40	122,792		
R40041 - Federal Work Study Program			2,124		2,125		
Total Salaries & Fringe Benefits		24.98	1,699,558	24.78	1,651,941		
OTHER OPERATING	EXPENDITURES	(OOE)					
Total Contractual Services			45,314		39,589		
Total Commodities			10,440		9,690		
Total OOE			55,754		49,279		
OOE by Fund							
A2000 - GU General Fees Fund			55,754		49,279		
Total Operating Expenses			55,754		49,279		
			55/751		13/2/3		
Total FTE and Expenditures		24.98	1,755,312	24.78	1,701,220		
Total Budget by Fund							
A0003 - GU State General Fund		9.18	542,956	7.88	503,174		
A2000 - GU General Fees Fund		14.80	,	14.50	,		
D10048 - RU Curriculum and Instruction		1.00		2.40			
R40041 - Federal Work Study Program			2,124		2,125		
Total FTE and Expenditures		24.98	1,755,312	24.78	1,701,220		
•			,				

Education Technology Center (102010) For Fiscal Year 2017

			2016 Budget		2017 Ap			
Account Position	Name or		Amount		Budget		Percent	
Code Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase	
	UNCLASSIF	IED SALARIES						
1100 - Unclassified	Salaries-Permanent							
998915								
990913	Data Management System Coordinator Kim Davis	10	0.60	30,720	0.60	30,720		
	Kill Davis	10	0.00	30,720	0.00	30,720		
	Total Unclassified Salaries		0.60	30,720	0.60	30,720		
				0.0/1.00		55/125		
Unclassified Salarie								
A0003 - Gl	J State General Fund		0.60	30,720	0.60	30,720		
	Total Unclassified Salaries		0.60	30,720	0.60	30,720		
	STUDENT ASSISTANT	S AND FRINGE B	ENFETTS					
	51652KI A55151AKI		2.112.12.10					
200 - Student Salaries	s-Regular			4,392		20,400		
690 - Shrinkage				(1,093)		(1,458)		
750 - Dependent Hea				2,296		2,297		
760 - State Leave Pyr 830 - Regents Retiren				239 2,612		384 2,612		
850 - TIAA Disability				231		2,012		
911 - Medicare				421		421		
912 - OASDI				1,799		1,799		
950 - Single Group He				4,997		4,997		
970 - Workers Compe				144		210		
980 - Unemployment	Total Students & Fringe Benefits			32		50 31 713		
	rotal Students & Fringe Benefits			16,070		31,712		
Student and Fringe	Benefits by Fund							
A0003 - Gl	J State General Fund			16,070		31,712		
	Total Students & Fringe Benefits			16,070		31,712		
Total Sala	aries & Fringe Benefits		0.60	46,790	0.60	62,432		
Tatal Calasias 8 Fui	ngo Banafita bu Fund							
	nge Benefits by Fund		0.60	46 700	0.60	C2 422		
A0003 - G0	J State General Fund Total Salaries & Fringe Benefits		0.60	46,790	0.60			
			0.60	46,790	0.60	62,432		
	OTHER OPERATING	EXPENDITURES	(OOE)					
otal Contractual Servi	ces			2,400		3,100		
otal Commodities				1,504		600		
otal Capital Outlay				1,500		1,500		
	Total OOE			5,404		5,200		
OOE by Fund								
	J General Fees Fund			5,404		4,500		
D10049 - F	RU Education Technology Center			,		700		
	Total Operating Expenses			5,404		5,200		
Total FTE	and Expenditures		0.60	52,194	0.60	67,632		
	nd							
lotal Budget by Fill			0.60	46,790	0.60	62,432		
	J State General Fund			.0,, .0	0.00	32, 132		
A0003 - Gl	J State General Fund J General Fees Fund		0.00			4,500		
A2000 - Gl			0.00	5,404		4,500 700		

Education Contingency (102013) For Fiscal Year 2017

				2016 Budget		2017 A		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			UNCLASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997762	Associate Professor						
		Vacant	9	1.00	43,141	1.00	43,141	
	998431	Professor						
		Vacant	9	1.00	59,173	1.00	59,173	
		Total Unclassified Salaries		2.00	102,314	2.00	102,314	
				2.00	102,314	2.00	102,314	
Unclassif	fied Salarie	s by Fund						
	A2000 - Gl	J General Fees Fund		2.00	102,314	2.00	102,314	
		Total Unclassified Salaries		2.00	102,314	2.00	102,314	
		STUDENT	ASSISTANTS AND FRINGE	RENEETTS				
		0.052	ACCIONATIO AND INCINCI	22.12.110				
1690 - Shri	inkage				(2,558)		(2,543)	
	•	nt Assessment			697		768	
	A Disability				768			
1911 - Med					1,485		1,485	
1912 - OAS					6,344		6,344	
	rkers Compe				417		417	
1980 - Une	employment	Compensation			114		175	
		Total Students & Fringe Benefits			7,267		6,646	
Student	and Fringe	Benefits by Fund						
	A2000 - Gl	J General Fees Fund			7,267		6,646	
		Total Students & Fringe Benefits			7,267		6,646	
	Total Sala	ries & Fringe Benefits		2.00	109,581	2.00	108,960	
Total Sal	larios & Fri	nge Benefits by Fund						
iotai sai		J General Fees Fund		2.00	109,581	2.00	108,960	
	712000 00	Total Salaries & Fringe Benefits		2.00		2.00		
		_						
	Total FTE	and Expenditures		2.00	109,581	2.00	108,960	
Total Bu	dget by Fui	nd						
		J General Fees Fund		2.00	109,581	2.00	108,960	
		Total FTE and Expenditures		2.00		2.00		
		-			,		,	

Human Performance Studies (102015) For Fiscal Year 2017

Name or Name or Name or Name or Nome					2016 B	udget	2017 Ap	proved	
Mathematics Permanent Pe	Account	Position	Name or		Amount		Budget		Percent
1000 - USS Salaries Permanent 999337 Administrative Assistant Stacy Johnson 12 0.90 25,029 0.90 25,029 0.90 25,029 0.90 25,029 0.90 25,029 0.90 25,029 0.90	Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
Martinistrative Assistant Size			USS SALARI	IES					
Martinistrative Assistant Size	1000 - U	ISS Salaries	-Permanent						
Total USS Salaries Total U	1000								
Total USS Salaries by Furnament Total USS Salaries Total USS Salar		33337		12	0.90	25.029	0.90	25.029	
Section Sect									
Note 100 State General Fund 10,00 25,022 10,00 25,022 10,00 25,022 10,00			Total USS Salaries		0.90	25,029	0.90	25,029	
Note 100 State General Fund 10,00 25,022 10,00 25,022 10,00 25,022 10,00	IISS Sala	rice by Eur	ad.						
National Joseph	033 3416	=			0 90	25 029	0 90	25 029	
No. No.		A0005 - GC							
Ministry Ministry					0.90	25,029	0.90	25,029	
Mithetic Training Clinical Faculty Withiney Bailey 9			UNCLASSIFIED SA	ALARIES					
Whitney Bailey Human Performance Educator Vacant	1100 - U	Inclassified	Salaries-Permanent						
Wintrey Bailey Human Performance Educator Vacant									
997636 Assistant Professor Heidi VanRavenhorst-Bell 9 1.00 50,000 1.00 58,000 16.0%				9			1.00	45,000	
997636 Assistant Professor Heidi VanRavenhorst-Bell 9 1.00 50,000 1.00 58,000 16.0% 998394 Professor, Chair of HPS, and Research Director of CPAA Michael Rogers Received Professor Incentive Review Award. 998406 Associate Professor, Coordinator of Physical Education Activity Program Francis Rokosz 9 1.00 66,538 1.00 66,538 998408 Physical Education Educator Marfa Lindenmeyer 9 1.00 52,173 1.00 52,173 998412 Katherine and Edith Erker Faculty of Distinction Professor/Director Human Performance Laboratory/Director of Institute for Interdisciplinary Creativity Jeremy Patterson 12 1.00 105,000 1.00 105,000 356,821 of this position is funded from restricted use sources. 998418 Physical Education Educator Richard Pappas 9 1.00 46,034 1.00 46,034 998450 Research Scientist / Post Doc Vacant This position is fully funded from restricted use sources. 998700 Assistant Professor and Program Director of Athletic Training Richard Bomgardner 9 9.00 559,741 9.00 568,800 Unclassified Salaries by Fund 40003 - GU State General Fund A0003 - GU State General Fund A0003 - GU State General Frees Fund D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821			Human Performance Educator						
Heidi VanRavenhorst-Bell			Vacant	10	1.00	43,941			
Heidi VanRavenhorst-Bell 9 1.00 50,000 1.00 58,000 16.0%		007626	Accident Durfaces						
998394		99/030		g	1 00	50 000	1.00	58 000	16.0%
Michael Rogers Received Professor Incentive Review Award. Received Professor Incentive Review Award. S7,788 Received Professor Incentive Review Award. S7,788 Received Professor Incentive Review Award. S7,788 Received Professor, Coordinator of Physical Education Activity Program Francis Rokosz 9 1.00 66,538 1.00 66,538 S7,788 S7,779 S7,7			ricidi valitaverinoise ben	,	1.00	30,000	1.00	30,000	10.070
Received Professor Incentive Review Award.		998394	Professor, Chair of HPS, and Research Director of CPAA						
998406 Associate Professor, Coordinator of Physical Education Activity Program Francis Rokosz 9 1.00 66,538 1.00 66,538 998408 Physical Education Educator Maria Lindenmeyer 9 1.00 52,173 1.00 52,173 998412 Katherine and Edith Erker Faculty of Distinction Professor/Director Human Performance Laboratory/Director of Institute for Interdisciplinary Creativity Jeremy Patterson 12 1.00 105,000 1.00 105,000 998418 Physical Education Educator Richard Pappas 9 1.00 46,034 1.00 46,034 998450 Research Scientist / Post Doc Vacant This position is fully funded from restricted use sources. 998700 Assistant Professor and Program Director of Athletic Training Richard Bomgardner 12 1.00 73,267 1.00 73,267 Total Unclassified Salaries 9 9.00 559,741 9.00 568,800 Unclassified Salaries by Fund A0003 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821			Michael Rogers	9	1.00	87,788	1.00	87,788	
Activity Program Francis Rokosz 9 1.00 66,538 1.00 66,538			Received Professor Incentive Review Award.						
Activity Program Francis Rokosz 9 1.00 66,538 1.00 66,538		000406	Accordate Ducksons Countington of Dhysical Education						
Prancis Rokosz 9 1.00 66,538 1.00 66,538		998406							
Maria Lindenmeyer 9 1.00 52,173 1.00 52,173				9	1.00	66,538	1.00	66,538	
Maria Lindenmeyer 9 1.00 52,173 1.00 52,173									
Section Sect		998408	·						
Professor/Director Human Performance Laboratory/Director of Institute for Interdisciplinary Creativity Jeremy Patterson \$36,821 of this position is funded from restricted use sources. 998418 Physical Education Educator Richard Pappas 9 1.00 46,034 1.00 46,034 998450 Research Scientist / Post Doc Vacant This position is fully funded from restricted use sources. 998700 Assistant Professor and Program Director of Athletic Training Richard Bomgardner 12 1.00 73,267 1.00 73,267 Total Unclassified Salaries 9,00 559,741 9,00 568,800 Unclassified Salaries by Fund A0003 - GU State General Fund A0003 - RU Human Performance Studies 1,35 71,821 1.35 71,821			Marla Lindenmeyer	9	1.00	52,173	1.00	52,173	
Professor/Director Human Performance Laboratory/Director of Institute for Interdisciplinary Creativity Jeremy Patterson \$36,821 of this position is funded from restricted use sources. 998418 Physical Education Educator Richard Pappas 9 1.00 46,034 1.00 46,034 998450 Research Scientist / Post Doc Vacant 9 1.00 35,000 1.00 35,000 This position is fully funded from restricted use sources. 998700 Assistant Professor and Program Director of Athletic Training Richard Bomgardner 12 1.00 73,267 1.00 73,267 Total Unclassified Salaries 9,00 559,741 9.00 568,800 Unclassified Salaries by Fund A0003 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821		998412	Katherine and Edith Erker Faculty of Distinction						
Jeremy Patterson 12 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 105,000 1.00 1.00 105,000 1.00 1.00 105,000 1.00		JJ0 112							
\$36,821 of this position is funded from restricted use sources. 998418 Physical Education Educator Richard Pappas 9 1.00 46,034 1.00 46,034 998450 Research Scientist / Post Doc Vacant 9 1.00 35,000 1.00 35,000 1.00 35,000 This position is fully funded from restricted use sources. 998700 Assistant Professor and Program Director of Athletic Training Richard Bomgardner 12 1.00 73,267 1.00 73,267 Total Unclassified Salaries by Fund A0003 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821									
Sources Sour			·	12	1.00	105,000	1.00	105,000	
998418 Physical Education Educator Richard Pappas 9 1.00 46,034 1.00 46,034 998450 Research Scientist / Post Doc Vacant This position is fully funded from restricted use sources. 998700 Assistant Professor and Program Director of Athletic Training Richard Bomgardner 12 1.00 73,267 1.00 73,267 Total Unclassified Salaries 9 9.00 559,741 9.00 568,800 Unclassified Salaries by Fund A0003 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821									
Richard Pappas 9 1.00 46,034 1.00 46,034									
998450 Research Scientist / Post Doc Vacant 9 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 35,000 1.00 73,267 1.00 73,267 1.00 73,267 1.00 73,267 1.00 73,267 1.00 73,267 1.00 1.		998418	Physical Education Educator						
Vacant 7			Richard Pappas	9	1.00	46,034	1.00	46,034	
Vacant 7		0004E0	Danasanh Crimitist / Dant Dan						
### This position is fully funded from restricted use sources. 998700 Assistant Professor and Program Director of Athletic Training Richard Bomgardner 12 1.00 73,267 1.00 73,267 1.00 73,267 Total Unclassified Salaries 9.00 559,741 9.00 568,800 Unclassified Salaries by Fund		990430		Q	1 00	35,000	1 00	35,000	
Richard Bomgardner 12 1.00 73,267 1.00 73,267 Total Unclassified Salaries 9.00 559,741 9.00 568,800 Unclassified Salaries by Fund 8000 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821				,	1.00	33,000	1.00	33,000	
Richard Bomgardner 12 1.00 73,267 1.00 73,267 Total Unclassified Salaries 9.00 559,741 9.00 568,800 Unclassified Salaries by Fund 8000 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821									
Total Unclassified Salaries 9.00 559,741 9.00 568,800 Unclassified Salaries by Fund A0003 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821		998700	Assistant Professor and Program Director of Athletic Training	_					
Unclassified Salaries by Fund 500 359,741 3160 359,741 3160 350,000 A0003 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821			Richard Bomgardner	12	1.00	73,267	1.00	73,267	
Unclassified Salaries by Fund 500 359,742 3160 359,742 3160 350,000 A0003 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821			Total Unclassified Colories						
A0003 - GU State General Fund 6.65 437,920 6.65 438,979 A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821			iotai oiitiassilleu Jalailes		9.00	559,741	9.00	568,800	
A2000 - GU General Fees Fund 1.00 50,000 1.00 58,000 D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821	Unclassi	fied Salarie	s by Fund						
D10053 - RU Human Performance Studies 1.35 71,821 1.35 71,821		A0003 - Gl	J State General Fund				6.65		
9.00 559,741 9.00 568,800		D10053 - F							
			Total Oliciossifica Salaries		9.00	559,741	9.00	568,800	

Human Performance Studies (102015) For Fiscal Year 2017

		2016 I	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget	Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
STUDENT ASSISTANTS	S AND FRINGE B	ENEFITS				
1200 - Student Salaries-Regular			1,152		1,152	
1.690 - Shrinkage			(14,830)		(15,089)	
1750 - Dependent Health Insurance			11,011		11,009	
1760 - State Leave Pymt Assessment			3,989		4,469	
.810 - KPERS Retirement			2,731		2,699	
.830 - Regents Retirement			36,833		41,550	
.850 - TIAA Disability			4,392			
1911 - Medicare			8,284		8,415	
.912 - OASDI			35,405		35,966	
950 - Single Group Health Insurance			42,641		42,641	
.970 - Workers Compensation			2,390		2,428	
980 - Unemployment Compensation			634		992	
Total Students & Fringe Benefits			134,632		136,232	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			118,653		115,872	
A2000 - GU General Fees Fund			3,757		8,584	
D10053 - RU Human Performance Studies			12,222		11,776	
Total Students & Fringe Benefits	•		134,632		136,232	
Total Salaries & Fringe Benefits	,	9.90	719,402	9.90	730,061	
Total Salaries & Fringe Benefits by Fund	•		<u> </u>		<u> </u>	
A0003 - GU State General Fund		7.55	581,602	7.5!	5 579,880	
			•			
A2000 - GU General Fees Fund		1.00	,	1.00		
D10053 - RU Human Performance Studies		1.35		1.3		
Total Salaries & Fringe Benefits		9.90	719,402	9.90	730,061	
OTHER OPERATING	EXPENDITURES	(OOE)				
Total Contractual Services			23,002		28,764	
Total Commodities			6,400		6,400	
Total OOE			29,402		35,164	
OOE by Fund						
A2000 - GU General Fees Fund			16,682		14,764	
D10053 - RU Human Performance Studies			12,720		20,400	
Total Operating Expenses	•				35,164	
Total Operating Expenses	•		29,402		33,104	
Total FTE and Expenditures	•	9.90	748,804	9.90	765,225	
Total Budget by Fund						
A0003 - GU State General Fund		7.55	581,602	7.5	5 579,880	
A2000 - GU General Fees Fund		1.00	70,439	1.00	81,348	
D10053 - RU Human Performance Studies		1.35		1.3	,	
Total FTE and Expenditures	•	9.90		9.90		
•		5.50	2 .0,004			

Education Graduate Assistants (102017) For Fiscal Year 2017

	2016 Budget Amount			2017 A		
Account Position Name or				Budget		Percei
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increa
UNCLASSIFII	ED SALARIES					
1100 - Unclassified Salaries-Permanent						
1120 - Grad Assistants-Indirect Instruct			67,461		67,461	
Total Unclassified Salaries			67,461		67,461	
			07,401		07,401	
Unclassified Salaries by Fund						
A0003 - GU State General Fund			26,327		26,327	
A2000 - GU General Fees Fund			41,134		41,134	
Total Unclassified Salaries			67,461		67,461	
STUDENT ASSISTANTS	AND FRINGE	BENEFITS	<u> </u>			
1690 - Shrinkage			(1,675)		(1,678)	
1760 - State Leave Pymt Assessment			(1,073) 460		507	
1911 - Medicare			979		979	
1912 - OASDI			4,184		4,184	
1970 - Workers Compensation			276		276	
1980 - Unemployment Compensation			75		115	
Total Students & Fringe Benefits			4,299		4,383	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			1,678		1,711	
A2000 - GU General Fees Fund			2,621		2,672	
Total Students & Fringe Benefits			4,299		4,383	
Tabel Calculas & Edward Post City						
Total Salaries & Fringe Benefits			71,760		71,844	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund			28,005		28,038	
A2000 - GU General Fees Fund			43,755		43,806	
Total Salaries & Fringe Benefits			71,760		71,844	
Total FTE and Expenditures			71,760		71,844	
Total Budget by Fund						
A0003 - GU State General Fund			28,005		28,038	
A2000 - GU General Fees Fund			43,755		43,806	
Total FTE and Expenditures			71,760		71,844	
			7 1,7 00		7 1,077	

Education Support Services (102018) For Fiscal Year 2017

				2016 Bu	udget	2017 Approved			
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percent Increase	
Code	Number	·		115 /	Amount	- ' ' -	Amount	Increase	
			SALARIES						
1000 - U		-Permanent							
	999643	Administrative Specialist Jane Eshelman	12	1.00	39,125	1.00	39,125		
		Salic Estication	12	1.00	33,123	1.00	33,123		
	999906	Administrative Specialist							
		Sherri Heersche	12	1.00	34,612	1.00	34,612		
1010 - US	SS Salaries-	Temporary			200		200		
1020 - US	SS Salaries-	Overtime			100		100		
		Total USS Salaries		2.00	74,037	2.00	74,037		
USS Sala	ries by Fun	d							
		J State General Fund		2.00	74,037	2.00	74,037		
		Total USS Salaries	'	2.00	74,037	2.00			
		LINCI ASST	FIED SALARIES						
1100 !!			ILD SALAKILS						
1100 - 0		Salaries-Permanent							
	997195	Academic Advisor Chandra Andrews	12	0.90	30,000	0.90	30,000		
				0.50	30,000	0.50	30,000		
	997201	Academic Advisor							
		Sheri Barnes	12	0.90	32,143	0.90	32,143		
	997612	Academic Advisor							
		Twambilire Kerstetter	12	1.00	33,500	1.00	33,500		
	007040								
	997918	Licensure Specialist Stacie Ogborn	12	1.00	36,500	1.00	36,500		
		Stack Ogborn	12	1.00	30,300	1.00	30,300		
	998461	Education Support Services Director							
		Sherena Langley	12	1.00	52,942	1.00	52,942		
	998588	Academic Advisor and Outreach Coordinator							
		Kayla Jasso	12	1.00	40,000	0.50	20,000	-50.0%	
1110 - Un	ncl-Salaries	-Seasonal and Temp Total Unclassified Salaries			5,000		5,000		
		Total Oliciassified Salaries		5.80	230,085	5.30	210,085		
Unclassi	fied Salarie	s by Fund							
		J State General Fund J General Fees Fund		4.80 1.00	185,085	4.80 0.50			
	A2000 - GC	Total Unclassified Salaries	•	5.80	45,000 230,085	5.30			
			ı	5.80	230,065		210,065		
		STUDENT ASSISTANT	S AND FRINGE B	ENEFITS					
1200 - Stu	dent Salaries	-Regular			8,198		8,198		
1690 - Shri	-	_			(9,488)		(9,020)		
		th Insurance			8,715		11,009		
		nt Assessment			2,129		2,198		
	RS Retireme Jents Retirem				12,040 11,549		11,896 13,762		
	A Disability	ICH			2,248		13,702		
					4,296		4,008		
1911 - Med	alcal C				,		,		
1911 - Med 1912 - OAS	SDI	alth Insurance			18,350 42,641		17,119 41,364		

Education Support Services (102018) For Fiscal Year 2017

		2016 E	Budget	2017 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1970 - Workers Compensation			1,277		1,196	
1980 - Unemployment Compensation			331		474	
Total Students & Fringe Benefits			102,286		102,204	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			89,696		91,801	
A2000 - GU General Fees Fund			12,590		10,403	
Total Students & Fringe Benefits			102,286		102,204	
Total Salaries & Fringe Benefits		7.80	406,408	7.30	386,326	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		6.80	348,818	6.80	350,923	
A2000 - GU General Fees Fund		1.00	57,590	0.50	35,403	
Total Salaries & Fringe Benefits		7.80	406,408	7.30	386,326	
OTHER OPERATING	EXPENDITURES	(OOE)				
Total Contractual Services			15,475		23,275	
Total Commodities			7,000		3,000	
Total Capital Outlay			4,900		2,975	
Total OOE			27,375		29,250	
OOE by Fund						
A2000 - GU General Fees Fund			23,725		17,000	
D10055 - RU Education Support Services			3,650		12,250	
Total Operating Expenses			27,375		29,250	
Total FTE and Expenditures		7.80	433,783	7.30	415,576	
Total Budget by Fund						
A0003 - GU State General Fund		6.80	348,818	6.80	350,923	
A2000 - GU General Fees Fund		1.00	•	0.50	,	
D10055 - RU Education Support Services			3,650		12,250	
Total FTE and Expenditures		7.80	433,783	7.30	415,576	

Counsel, Leadership, Ed & Sch Psych (102019) For Fiscal Year 2017

				2016 Budget		2017 Ap			
	Position	Name or		Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
			USS SALARIES						
1000 - U	SS Salaries	s-Permanent							
	999809	Administrative Specialist							
		Vicki Quade	12	1.00	32,199	1.00	32,199		
		Total USS Salaries		1.00	32,199	1.00	32,199		
USS Sala	ries by Fur	nd							
	A0003 - Gl	J State General Fund		1.00	32,199	1.00	32,199		
		Total USS Salaries		1.00	32,199	1.00	32,199		
		UNG	CLASSIFIED SALARIES						
1100 11	neloccified	Salaries-Permanent							
1100 - 0	995247								
	993247	Professor Wei-Cheng Mau	9	1.00	86,705	1.00	86,705		
		Wei Cheng Had	,	1.00	00,703	1.00	00,703		
	997169	Senior Fellow Building Level Programs							
		Patrick Terry	9	1.00	57,475	1.00	57,475		
	997170	Senior Fellow District Leadership Program							
	337170	Craig Elliott	9	1.00	57,475	1.00	57,475		
		3			,		,		
	997210	Assistant Professor							
		Susan Bray	9	1.00	52,200	1.00	52,200		
	997831	Associate Professor							
		Nancy McKellar	9	1.00	70,169	1.00	70,169		
	997841	Instructor	0	1.00	40.456	1.00	40.456		
		Doris Burgert	9	1.00	48,456	1.00	48,456		
	998192	Professor							
		Marlene Schommer-Aikins	9	1.00	91,083	1.00	91,083		
	998393	Professor Jean Patterson	9	1.00	75 070	1.00	7E 070		
		Jean Fatterson	Э	1.00	75,078	1.00	75,078		
	998423	Assistant Professor							
		Eric Freeman	9	1.00	63,660	1.00	63,660		
	998439	Assistant Dueface							
	998439	Assistant Professor Jiaqi Li	9	1.00	48,000	1.00	48,000		
		Jidqi El	,	1.00	10,000	1.00	10,000		
	998451	Assistant Professor							
		Jason Herron	9	1.00	50,000	1.00	50,000		
	998460	Assistant Professor							
	330 1 00	Beatrice Latavietz	9	1.00	48,000	1.00	48,000		
			-		,		,		
	998463	Chairperson and Professor							
		Vacant		1.00	91,455				
	998464	Associate Professor							
	223.01	Susan Unruh	9	1.00	54,875	1.00	59,375	8.2%	
		Promotion to Associate Professor and Receiv			,		,		

Counsel, Leadership, Ed & Sch Psych (102019) For Fiscal Year 2017

				2016 B	Budget	2017 Ap	proved	
	Position	Name or		Amount	A	Budget	A	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998468	Assistant Professor	0	1.00	FF 1F2	1.00	20.606	20.00/
		Joel Abaya	9	1.00	55,152	1.00	38,606	-30.0%
	998605	CLES Department Head and Associate Professor						
	JJ0003	Jody Fiorini	12	1.00	90,000	1.00	90,000	
		564) 1.6.iiii		2.00	30,000	2.00	50,000	
		Total Unclassified Salaries		16.00	1,039,783	15.00	936,282	
							<u>, </u>	
Unclassi	fied Salarie	·						
		J State General Fund		8.00		8.00	502,733	
	A2000 - GL	J General Fees Fund		8.00	541,550	7.00	433,549	
		Total Unclassified Salaries		16.00	1,039,783	15.00	936,282	
		STUDENT ASSISTAN	ITS AND FRINGE E	BENEFITS				
200 . 5+	dont Colorias	- Poquiar			11 261		11 261	
.200 - Stu .690 - Shri	dent Salaries inkage	-negulai			11,361 (31,586)		11,361 (28,953)	
	5	th Insurance			20,335		20,328	
		nt Assessment			7,374		7,358	
	RS Retireme				3,513		3,472	
830 - Reg	ents Retiren	nent			75,582		79,589	
	A Disability				8,048			
911 - Med					15,311		13,809	
912 - OAS		alth. The second			65,438		59,020	
		ealth Insurance			100,384		100,384	
	rkers Compe	Compensation			4,419 1,168		3,997 1,629	
.500 0110	imployment	Total Students & Fringe Benefits			281,347		271,994	
Student	and Fringe	Benefits by Fund						
Student	_	J State General Fund			156,777		154,187	
		J General Fees Fund			124,570		117,807	
	7.2000	Total Students & Fringe Benefits			281,347		271,994	
		<u>-</u>			201/547		27 1/334	
	Total Sala	ries & Fringe Benefits		17.00	1,353,329	16.00	1,240,475	
Total Sal	laries & Fri	nge Benefits by Fund						
	A0003 - Gl	J State General Fund		9.00	687,209	9.00	689,119	
	A2000 - Gl	J General Fees Fund		8.00	666,120	7.00	551,356	
		Total Salaries & Fringe Benefits		17.00	1,353,329	16.00	1,240,475	
		OTHER OPERATION	IG EXPENDITURES	(OOE)				
otal Conti	ractual Servi	ces			22,549		14,048	
otal Com					13,143		13,143	
otal Capit	al Outlay				2,528		2,528	
		Total OOE			38,220		29,719	
OOE by F	Fund							
-		J General Fees Fund			38,220		29,719	
		Total Operating Expenses			38,220		29,719	
	Total FTF	and Evnanditures		45.00		46.5		
		and Expenditures		17.00	1,391,549	16.00	1,270,194	
Total Bu	dget by Fu	nd						
		J State General Fund		9.00	,	9.00	689,119	
	A2000 - GL	J General Fees Fund		8.00	704,340	7.00	581,075	
		Total FTE and Expenditures			1,391,549		1,270,194	

W.S.U. ANNUAL BUDGET Human Performance Studies Equipment (102020) For Fiscal Year 2017

	201	6 Budget	2017 Approved	
Account Position Name or	Amour	it	Budget	Percent
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase
OTHER OPERATING E	XPENDITURES (OOE)			
Total Capital Outlay		2,000	2,000	
Total OOE		2,000	2,000	
OOE by Fund				
A2000 - GU General Fees Fund		2,000	2,000	
Total Operating Expenses		2,000	2,000	
Total FTE and Expenditures		2,000	2,000	
Total Budget by Fund				
A2000 - GU General Fees Fund		2,000	2,000	
Total FTE and Expenditures		2,000	2,000	

Sport Management (102038) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	roved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	Amount	FTE A	mount	Increase
			UNCLASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	998258	Assistant Professor						
		Jeffrey Noble	9	1.00	51,197	1.00	51,197	
	998404	Sport Management Educator						
		Richard Ross	9	1.00	41,469	1.00	41,469	
	000411							
	998411	Assistant Professor	0	1.00	E4 000	1.00	E4.000	
		Wonyoung Kim	9	1.00	54,000	1.00	54,000	
	998414	Chairperson and Associate Professor						
	330 11 1	Mark Vermillion	12	1.00	80,000	1.00	80,000	
		Tiank Verminon		1.00	00,000	1.00	00,000	
	998761	Office Manager						
		Dana Steinbach	12	1.00	30,000	1.00	30,000	
		Total Unclassified Salaries		5.00	256,666	5.00	256,666	
Unclassif	fied Salarie	c by Eund		<u> </u>				
Uliciassii		•		1.00	00.000	1.00	00.000	
		J State General Fund J General Fees Fund		1.00 4.00	80,000 176,666	1.00 4.00	80,000 176,666	
	A2000 - GC	Total Unclassified Salaries						
		Total Officiassified Salaries		5.00	256,666	5.00	256,666	
		STUDENT	ASSISTANTS AND FRINGE I	BENEFITS				
	dent Salaries	-Regular			648		648	
1690 - Shri	-				(7,757)		(7,720)	
		th Insurance			11,620		11,616	
	RS Retireme	nt Assessment			1,752 3,273		1,931	
	ents Retirem				19,267		3,234 19,267	
	A Disability	iene			1,926		15,207	
1911 - Med	•				3,510		3,510	
1912 - OAS					15,001		15,001	
1950 - Sing	gle Group He	ealth Insurance			25,096		25,096	
_	rkers Compe				1,050		1,050	
1980 - Une	employment (Compensation			267		413	
		Total Students & Fringe Benefits			75,653		74,046	
Chudout	and Fulnes	Danafita by Fund						
Student		Benefits by Fund			24.062		24 277	
		J State General Fund			21,863		21,377	
	A2000 - GC	J General Fees Fund Total Students & Fringe Benefits			53,790		52,669	
		Total Students & Fillige Bellents			75,653		74,046	
	Total Sala	ries & Fringe Benefits		5.00	332,319	5.00	330,712	
Total Sal	arios & Eric	nge Benefits by Fund						
i otai 3di		J State General Fund		1.00	101,863	1.00	101,377	
		J State General Fund J General Fees Fund		1.00 4.00	230,456	1.00 4.00	229,335	
	112000 - UC	Total Salaries & Fringe Benefits		5.00	332,319	5.00	330,712	
				3.00	332,319	3.00	330,712	
			OPERATING EXPENDITURES	S (OOE)				
Total Contr	ractual Servic	OTHER (OPERATING EXPENDITURES	S (OOE)	7.514		8,694	
	ractual Servio	OTHER (OPERATING EXPENDITURES	S (OOE)	7,514 3,675		8,694 3,675	
Total Contr Total Comr Total Capita	modities	OTHER (OPERATING EXPENDITURES	S (OOE)	7,514 3,675 500		•	

Sport Management (102038) For Fiscal Year 2017

		2016 E	Budget	2017 A	pproved	
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
A2000 - GU General Fees Fund			9,189		11,669	
D10390 - RU Sport Management Alumni Fund			2,500		1,200	
Total Operating Expenses			11,689		12,869	
Total FTE and Expenditures		5.00	344,008	5.00	343,581	
Total Budget by Fund						
A0003 - GU State General Fund		1.00	101,863	1.00	101,377	
A2000 - GU General Fees Fund		4.00	239,645	4.00	241,004	
D10390 - RU Sport Management Alumni Fund			2,500		1,200	
Total FTE and Expenditures		5.00	344,008	5.00	343,581	

W.S.U. ANNUAL BUDGET Education Lecturers (102181) For Fiscal Year 2017

				pproved	
			Budget		Percent
Months	FTE	Amount	FTE	Amount	Increase
SALARIES					
		300,154		300,154	
		300,154		300,154	
		300,154		300,154	
		300,154		300,154	
ID FRINGE F	SENEETTS				
L					
				(7,458)	
		19,108		19,490	
		19,108		19,490	
		19,108		19,490	
		319,262		319,644	
		319,262		319,644	
		319,262		319,644	
		319,262		319,644	
		319,262		319,644	
	Months SALARIES	Amount Months FTE	300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 300,154 319,262 319,262 319,262 319,262	## Amount FTE Amount FTE ## SALARIES 300,154	Amount Budget Amount FTE Amount

Education-Out of State Travel (102318) For Fiscal Year 2017

		2016 Budget	2017 Approved	
Account Position Name or	An	nount	Budget	Percent
Code Number Account Description	Months	FTE Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (C	DOE)		
Total Contractual Services		16,425	16,425	
Total OOE	_	16,425	16,425	
OOE by Fund				
A2000 - GU General Fees Fund		16,425	16,425	
Total Operating Expenses	_	16,425	16,425	
Total FTE and Expenditures	_	16,425	16,425	
Total Budget by Fund				
A2000 - GU General Fees Fund	_	16,425	16,425	
Total FTE and Expenditures	_	16,425	16,425	

Wichita State University Fiscal Year 2017 Annual Operating Budget

College of Education General Academic Instruction Program

Instruction Budget Summary

				General Use Funds	se Fur	spı						
Expenditures	챬	State General Fund	e T	General Fees (Tuition) Fund		Total	% of General Use Budget	Rest	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits University Support Staff Salaries	÷,	131,265	÷		-√1	131.265	2.7%	÷	1	-√1	131.265	2.6%
Unclassified Salaries		1,651,709		1,902,417		3,554,126	73.4%		168,785		3,722,911	73.3%
Unclassified Salaries - Graduate Assistants		26,327		41,134		67,461	1.4%				67,461	1.3%
Student Salaries		42,459		i		42,459	0.9%		2,100		44,559	%6.0
Fringe Benefits		517,221		490,908		1,008,129	20.8%		37,629		1,045,758	20.6%
Shrinkage		(54,038)		(55,521)		(109,559)	-2.3%		•		(109,559)	-2.2%
Subtotal Salaries and Fringe Benefits	Υ	2,314,943	ᡐ	2,378,938	❖	4,693,881	92.0%	\$	208,514	⋄	4,902,395	96.5%
Other Operating Expenditures	↔	i	❖	145,356	❖	145,356	3.0%	↔	34,550	❖	179,906	3.5%
Total Instruction Budget	\$	2,314,943	φ.	2,524,294	\$	4,839,237	100.0%	φ.	243,064	\$	5,082,301	100.0%

Instruction Budget Summary by Organization

		200	on paget 3	mad action backer sammaly by organization	2011120	1013				
Organization	ŦE	Ğ	General Use Funds	% of General Use Funds	Resi	Restricted Use Funds	% of Restricted Use Fund		Total Funds	% of Total Funds
Curriculum and Instruction	24.78	↔	1,576,303	32.6%	↔	124,917	51.4%	↔	1,701,220	33.5%
Education Technology Center	09:0		66,932	1.4%		700	0.3%		67,632	1.3%
Education Contingency	2.00		108,960	2.3%		ı	%0.0		108,960	2.1%
Human Performance Studies	9.90		661,228	13.7%		103,997	42.8%		765,225	15.1%
Education Capital Equipment	ı		1	%0.0		1	%0.0		1	0.0%
Education Graduate Assistants	1		71,844	1.5%		1	%0.0		71,844	1.4%
Education Support Services	7.30		403,326	8.3%		12,250	2.0%		415,576	8.2%
Counseling, Leadership, Education and School Psych	16.00		1,270,194	26.2%		ı	%0.0		1,270,194	25.0%
Human Performance Studies Equipment	1		2,000	%0.0		1	%0.0		2,000	0.0%
Sport Management	2.00		342,381	7.1%		1,200	0.5%		343,581	%8'9
Education Lecturers	1		319,644	%9.9		1	%0.0		319,644	9:3%
Education Out-of-State Travel	1		16,425	0.3%		•	%0:0		16,425	0.3%
Total Instruction Budget	65.58	ş	4,839,237	100.0%	ş	243,064	100.0%	ş	5,082,301	100.0%

Wichita State University Fiscal Year 2017 Annual Operating Budget

Instruction Program Program Code 42000

College of Engineering Instruction Program Budget Units

Boeing Distinguished Professorship Electrical Engineering and Computer Science

Aerospace Engineering Engineering Expansion Grant Engineering Capital Equipment Biomedical Engineering

Industrial and Manufacturing Engineering Aerospace Engineering Course Fee

Mechanical Engineering Electrical & Computer Engineering Course Fee
Engineering Contingency Industrial & Manufacturing Engineering Course Fee

Engineering Course Fee Mechanical Engineering Course Fee

Engineering Graduate Assistants Engineering Technology

W.S.U. ANNUAL BUDGET Boeing Distinguished Prof-OOE (101525) For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or	_	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	(OOE)				
Total Commodities			2,000		2,000	
Total OOE			2,000		2,000	
OOE by Fund						
D10007 - RU Boeing Distinguished Prof-OOE			2,000		2,000	
Total Operating Expenses			2,000		2,000	
Total FTE and Expenditures			2,000		2,000	
Total Budget by Fund						
D10007 - RU Boeing Distinguished Prof-OOE			2,000		2,000	
Total FTE and Expenditures			2,000		2,000	

Aerospace Engineering (102022) For Fiscal Year 2017

				2016 E	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		USS SALAR	IES					
1000 - 11	SS Salarios	-Permanent						
1000 - 0	999886							
	999000	Senior Admin Assistant Teresa Graham	12	1.00	29,162	1.00	29,162	
		reresa Granam	12	1.00	29,102	1.00	23,102	
		Total USS Salaries		1.00	29,162	1.00	29,162	
		_						
USS Sala	ries by Fun							
	A0003 - GU	J State General Fund Total USS Salaries		1.00		1.00	· · · ·	
		Total 033 Salaries		1.00	29,162	1.00	29,162	
		UNCLASSIFIED S	SALARIES					
1100 - 11	nclassified	Salaries-Permanent						
1100 - 0								
	996959	Student Success Academic Advisor Anna Sharpe	12	1.00	37,000	1.00	37,000	
		This position is fully funded from restricted use sources.	12	1.00	37,000	1.00	37,000	
	997178	Assistant Professor						
		Atri Dutta	9	1.00	73,000	1.00	73,000	
	997226	Engineering Facilities and Technical Services Manager	40	4.00	62.245	4.04		
		Rickie Demoss	12	1.00	63,345	1.00	63,345	
	997270	Engineering Educator						
	337.270	Brandon Buerge	9	1.00	53,246	1.00	53,246	
		This position is fully funded from restricted use sources.			,		•	
	997362	Engineering Educator	_					
		Elizabeth Rollins This position is fully funded from restricted use sources.	9	1.00	53,496	1.00	53,496	
		This position is fully funded from restricted use sources.						
	997365	Engineering Educator						
		Syed Raza	9	1.00	53,746	1.00	53,746	
		This position is fully funded from restricted use sources.						
	997713	Marvin J. Gordon Distinguished Professor of Aerospace						
		Engineering Klaus Hoffmann	9	1.00	132,329	1.00	132,329	
		\$17,500 of this position is funded from restricted use	-				,	
		sources.						
	007704							
	997791	Associate Professor		0.50	25,923			
		Vacant		0.50	25,925			
	997844	Professor						
		Kamran Rokhsaz	9	1.00	107,816	1.00	107,816	
	997894	Professor						
		Chihdar Yang	9	1.00	103,497	1.00	103,497	
	007005	According to Section						
	997995	Associate Professor Suresh Keshavanarayana	9	1.00	91,926	1.00	91,926	
		Jul Carl Nearlandyana	3	1.00	31,320	1.00	5 51,520	

Aerospace Engineering (102022) For Fiscal Year 2017

				2016 Budget			2017 Approved		
	Position	Name or		Amount	Amount	Budget	Amount	Percent	
Code	Number 998062	Account Description	Months	FTE .	Amount	FTE	Amount	Increase	
	998062	Professor James Steck	9	1.00	108,463	1.00	114,963	6.0%	
		Received Professor Incentive Review Award.	,	1100	100,103	1.00	11 1,505	0.070	
	998128	Associate Professor		0.50	42.020				
		Vacant		0.50	42,839				
	998338	Professor							
		Michael Papadakis	9	1.00	115,478	1.00	115,478		
	000241								
	998341	Assistant Professor Animesh Chakravarthy	9	0.50	40,312	0.50	40,312		
		Animesir Chanavarury	9	0.50	40,312	0.50	40,312		
	998375	Chairperson and Professor							
		Leonard Miller	12	1.00	150,000	1.00	150,000		
	000200	Auditori Duferra							
	998380	Assistant Professor Bhisham Sharma	9			1.00	78,000		
		\$33,132 of this position is funded from restricted use	,			1.00	70,000		
		sources.							
		Professor	9	1.00	127 005				
		Vacant	9	1.00	127,885				
	998381	Associate Professor							
		Linda Kliment	9	1.00	80,188	1.00	84,688	5.6%	
		Promotion to Associate Professor and Received Tenure.							
	998388	Professor							
		Roy Myose	9	1.00	95,989	1.00	95,989		
	998593	Assistant Professor	9	1 00	74.000	1.00	74 000		
		Nicholas Smith This position is fully funded from restricted use sources.	9	1.00	74,000	1.00	74,000		
1116 - 27	th Pay Peri	od Unclassified Sal					1,423		
		Total Unclassified Salaries		18.50	1,630,478	17.50	1,524,254		
Unclassif	fied Salarie	s by Fund							
	A0003 - GL	J State General Fund		2.00	213,345	2.00	213,345		
		J General Fees Fund		11.37	1,128,145	9.94	987,366		
		RU Aerospace Engineering		0.13	17,500	0.13	17,500		
		RU Aerospace Eng Salary-Course Fee RU Aerospace Eng Salaries - EEG		1.00 4.00	74,000 197,488	1.42 4.00	107,132 198,911		
	D10005 1	Total Unclassified Salaries			1,630,478		1,524,254		
		CTUDENT ACCICTANTS AND	D EDINCE I						
		STUDENT ASSISTANTS AN	P LKTINGE F	ENELTI2					
	dent Salaries	-Regular			9,617		9,617		
1690 - Shri	_	th Inguis			(39,070)		(35,418)		
-		th Insurance nt Assessment			40,061 11,363		40,049 11,736		
	RS Retireme				10,093		9,973		
	ents Retirem				110,523		117,554		
1850 - TIA					12,460		•		
1911 - Med					23,400		21,859		
1912 - OAS		N			97,844		92,370		
	gle Group He rkers Compe	alth Insurance			105,381 6,806		105,381 6,372		
1970 - MOI	ikcia compe	nsation			0,000		0,372		

Aerospace Engineering (102022) For Fiscal Year 2017

				2016	Budget	2017 A		
Account P	osition	Name or		Amount		Budget		Percent
Code N	lumber	Account Description	Months	FTE	Amount	FTE	Amount	Increase
1980 - Unemp	oloyment C	ompensation			1,784		2,573	
		Total Students & Fringe Benefits			390,262		382,066	
							· ·	
Student and	d Fringe I	Benefits by Fund						
A	0003 - GU	State General Fund			65,025		63,773	
		General Fees Fund			238,426		224,035	
		J Aerospace Engineering			4,280		4,217	
		J Aerospace Eng Salary-Course Fee			16,395		24,885	
D.		J Aerospace Eng Salaries - EEG			66,136		65,156	
		Total Students & Fringe Benefits			390,262		382,066	
To	otal Salaı	ies & Fringe Benefits		19.50	2,049,902	18.50	1,935,482	
Total Salari	ies & Frin	ge Benefits by Fund						
A	0003 - GU	State General Fund		3.00	307,532	3.00	306,280	
A	2000 - GU	General Fees Fund		11.3	7 1,366,571	9.94	1,211,401	
D	10067 - RI	J Aerospace Engineering		0.13	3 21,780	0.13	3 21,717	
D	10803 - RI	J Aerospace Eng Salary-Course Fee		1.00		1.42		
D		J Aerospace Eng Salaries - EEG		4.0	263,624	4.00	264,067	
		Total Salaries & Fringe Benefits		19.50	2,049,902	18.50	1,935,482	
		OTHER OPERAT	ING EXPENDITURES	S (OOE)				
Total Contract	tual Service	es			8,988		8,988	
Total Commod	dities				6,315		6,315	
		Total OOE			15,303		15,303	
OOE by Fun	nd							
A	2000 - GU	General Fees Fund			15,303		15,303	
		Total Operating Expenses			15,303		15,303	
To	otal FTE a	and Expenditures		19.50	2,065,205	18.50	1,950,785	
Total Budge	et by Fun	d						
A	0003 - GU	State General Fund		3.00	307,532	3.00	306,280	
A2	2000 - GU	General Fees Fund		11.3	7 1,381,874	9.94	1,226,704	
D	10067 - RI	J Aerospace Engineering		0.13		0.13	3 21,717	
D	10803 - RI	J Aerospace Eng Salary-Course Fee		1.00	90,395	1.42	132,017	
D	10809 - RI	J Aerospace Eng Salaries - EEG		4.00	263,624	4.00	264,067	
		Total FTE and Expenditures		19.50	2,065,205	18.50	1,950,785	

Engineering Capital Equipment (102024) For Fiscal Year 2017

	2016 Budget		2017 Approved	
Account Position Name or	An	nount	Budget	Percent
Code Number Account Description	Months I	TE Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (O	OE)		
Total Capital Outlay		31,697	11,697	
Total OOE		31,697	11,697	
OOE by Fund				
A2000 - GU General Fees Fund		31,697	11,697	
Total Operating Expenses		31,697	11,697	
Total FTE and Expenditures	_	31,697	11,697	
Total Budget by Fund				
A2000 - GU General Fees Fund		31,697	11,697	
Total FTE and Expenditures		31,697	11,697	

Industrial & Manufacturing Engr (102025) For Fiscal Year 2017

				2016 B	udget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
		USS SALARI	ES					
1000 - U	ISS Salaries	s-Permanent						
	999881	Senior Admin Assistant						
		Madelyne Toney	12	1.00	30,639	1.00	30,639	
	999890	Tech Support Consultant II Ricky Shipman	12	1.00	44,096	1.00	44,096	
		Ricky Shipman	12	1.00	77,030	1.00	, ,,,,,,	
		Total USS Salaries		2.00	74,735	2.00	74,735	
HCC Colo	aries by Fur	ad.						
USS Sala		J State General Fund		2.00	74,735	2.00	74,735	
	A0005 - GC	Total USS Salaries		2.00	74,735	2.00		
				2.00	74,733	2.00	74,733	
		UNCLASSIFIED SA	ALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997113	Assistant Professor						
		Wilfredo Moscoso	9	1.00	76,875	1.00	76,875	
		This position is fully funded from restricted use sources.						
	997168	Assistant Professor						
		Ehsan Salari	9	1.00	76,500	1.00	76,500	
	997598	Associate Professor Pingfeng Wang	9	1.00	86,162	1.00	94,000	9.1%
		\$7,838 of this position is funded from restricted use sources		1.00	00,102	1.00	94,000	9.1%
		+·,						
	997660	Professor						
		Gamal Weheba	9	1.00	94,235	1.00	94,235	
	997662	Professor						
	337.002	Mehmet Yildirim	9	1.00	95,571	1.00	95,571	
	998260	Professor		4.00	00 500		00.500	
		Viswanatha Madhavan	9	1.00	98,560	1.00	98,560	
	998351	Assistant Professor						
		Ismet Buyuktahtakin	9	1.00	78,328	1.00	78,328	
	998355	Professor Don Malzahn	0	0.50	FF 722	0.50	S FF 733	
		DOIT Malzallii	9	0.50	55,722	0.50	55,722	
	998372	Chairperson and Professor						
		Krishna Krishnan	12	1.00	136,961	1.00	136,961	
	998434	Professor	0	1.00	126 172	1.00	126 172	
		Abu Masud \$31,661 of this position is funded from restricted use	9	1.00	126,172	1.00	126,172	
		sources.						
	000 10-							
	998480	Assistant Professor Laila Cure Vellojin	9	1.00	78,500	1.00	78,500	
		Lana Care venojin	Э	1.00	70,300	1.00	/0,300	
		Total Unclassified Salaries		10.50	1,003,586	10.50	1,011,424	

Industrial & Manufacturing Engr (102025) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salaries by Fund						
A0003 - GU State General Fund		1.00	78,328	1.00	78,328	
A2000 - GU General Fees Fund		8.2		8.17	,	
D10804 - RU Ind &Manuf Salaries-Course Fees		0.2	•	0.33	•	
D10810 - RU Ind &Manufacturing Salaries-EEG		1.00	,	1.00		
Total Unclassified Salaries		10.50	1,003,586		1,011,424	
STUDENT ASSISTANTS AND	FRINGE E	BENEFITS				
1200 - Student Salaries-Regular			9,617		9,617	
1690 - Shrinkage			(27,978)		(27,832)	
1750 - Dependent Health Insurance			16,821		16,817	
1760 - State Leave Pymt Assessment			7,404		8,225	
1810 - KPERS Retirement			3,343		3,303	
1830 - Regents Retirement			89,059		89,726	
1850 - TIAA Disability			8,093			
1911 - Medicare			15,431		15,546	
1912 - OASDI			64,734		65,798	
1950 - Single Group Health Insurance			67,737		67,737	
1970 - Workers Compensation			4,434		4,466	
1980 - Unemployment Compensation			1,177		1,829	
Total Students & Fringe Benefits			259,872		255,232	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			52,066		51,104	
A2000 - GU General Fees Fund			176,965		171,778	
D10804 - RU Ind &Manuf Salaries-Course Fees			7,951		9,939	
D10810 - RU Ind &Manufacturing Salaries-EEG			22,890		22,411	
Total Students & Fringe Benefits			259,872		255,232	
Total Salaries & Fringe Benefits		12.54		42.50		
Total Salaries & Fillige Belletits		12.50	1,338,193	12.50	1,341,391	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		3.00	0 205,129	3.00	204,167	
A2000 - GU General Fees Fund		8.2	5 993,687	8.17	988,500	
D10804 - RU Ind &Manuf Salaries-Course Fees		0.2	5 39,612	0.33	49,438	
D10810 - RU Ind &Manufacturing Salaries-EEG		1.00		1.00		
Total Salaries & Fringe Benefits		12.50	1,338,193	12.50	1,341,391	
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			8,453		8,453	
Total Commodities			3,801		3,801	
Total OOE			12,254		12,254	
OOE by Fund			10.05		10.051	
A2000 - GU General Fees Fund			12,254		12,254	
Total Operating Expenses			12,254	-	12,254	
Total FTE and Expenditures		12.50	1,350,447	12.50	1,353,645	
Total Budget by Fund						
A0003 - GU State General Fund		3.00	0 205,129	3.00	204,167	
A2000 - GU State General Fund A2000 - GU General Fees Fund		3.00 8.2!		3.00 8.17		
D10804 - RU Ind &Manuf Salaries-Course Fees		0.2		0.33		
D10804 - RO Ind &Manufacturing Salaries-EEG		1.00		1.00	•	
Total FTE and Expenditures			0 1,350,447		1,353,645	
		17 5/)] . (5() 44 /	1 / 5	1 1 35 4 545	

Mechanical Engineering (102026) For Fiscal Year 2017

878 879	Name or Account Description USS SALAI Permanent Tech Support Consultant II Kenneth Tedder Senior Admin Assistant Stephen Copeland	Months	Amount FTE A	mount	Budget FTE A	Amount	Percent Increase
alaries- 878 879	USS SALAI Permanent Tech Support Consultant II Kenneth Tedder Senior Admin Assistant	RIES					
878 879	Permanent Tech Support Consultant II Kenneth Tedder Senior Admin Assistant		1 00				
878 879	Tech Support Consultant II Kenneth Tedder Senior Admin Assistant	12	1.00				
879	Kenneth Tedder Senior Admin Assistant	12	1.00				
			1.00	51,148	1.00	51,148	
		12	1.00	39,125	1.00	39,125	
	Total USS Salaries		2.00	90,273	2.00	90,273	
by Fund	I			_			
	State General Fund		2.00	90,273	2.00	90,273	
	Total USS Salaries		2.00	90,273	2.00	90,273	
	UNCLASSIFIED	SALARIES					
sified S	Salaries-Permanent						
	Taha Aldoss	9	1.00	55,000	1.00	55,000	
	This position is fully funded from restricted use sources.						
	Eylem Asmatulu	9	1.00	52,000	1.00	52,000	
	This position is fully funded from restricted use sources.						
		9	1.00	73,325	1.00	73,325	
		9	1.00	102,754	1.00	102,754	
		9	1.00	88,506	1.00	88,506	
661	Accesiate Preference						
		9	1.00	90,000	1.00	90,000	
		9	1.00	73,325	1.00	73,325	
		12	1.00	36,000	1.00	36,000	
	This position is fully funded from restricted use sources.						
	Shuang Gu	9	1.00	77,000	1.00	77,000	
	Vacant	9	0.30	41,666	0.30	41,666	
	Yimesker Yihun \$30,600 of this position is funded from restricted use	9	1.00	77,000	1.00	77,000	
4!! 11: 54 59:	ified \$ 52 71 48 92 21 51 52 22	ified Salaries-Permanent Engineering Educator Taha Aldoss This position is fully funded from restricted use sources. Engineering Educator Eylem Asmatulu This position is fully funded from restricted use sources. Assistant Professor Rajeev Madhavannair Professor Tiruvadi Ravigururajan Associate Professor Ramazan Asmatulu Associate Professor David Koert Assistant Professor David Koert Student Academic Success Advisor Amy Andrews This position is fully funded from restricted use sources. Assistant Professor Shuang Gu This position is fully funded from restricted use sources. Assistant Professor Shuang Gu This position is fully funded from restricted use sources. Assistant Professor Shuang Gu This position is fully funded from restricted use sources.	ified Salaries-Permanent Engineering Educator Taha Aldoss This position is fully funded from restricted use sources. Engineering Educator Eylem Asmatulu This position is fully funded from restricted use sources. Assistant Professor Rajeev Madhavannair Professor Tiruvadi Ravigururajan Associate Professor Ramazan Asmatulu Associate Professor David Koert Student Academic Success Advisor Amy Andrews This position is fully funded from restricted use sources. Student Academic Success Advisor Amy Andrews This position is fully funded from restricted use sources. Assistant Professor Shuang Gu This position is fully funded from restricted use sources. Assistant Professor Shuang Gu This position is fully funded from restricted use sources. Assistant Professor Vacant This position is fully funded from restricted use sources.	UNCLASSIFIED SALARIES ified Salaries-Permanent Engineering Educator Taha Aldoss This position is fully funded from restricted use sources. I Engineering Educator Eylem Asmatulu This position is fully funded from restricted use sources. Salaries Madhavannair Professor Rajeev Madhavannair Professor Tiruvadi Ravigururajan Professor Ramazan Asmatulu Sasociate Professor David Koert Sassistant Professor Shuang Gu This position is fully funded from restricted use sources. Sassistant Professor Shuang Gu This position is fully funded from restricted use sources. Sassistant Professor Vacant This position is fully funded from restricted use sources. Assistant Professor Vacant This position is fully funded from restricted use sources.	UNCLASSIFIED SALARIES ified Salaries-Permanent 52 Engineering Educator Taha Aldoss This position is fully funded from restricted use sources. 71 Engineering Educator Eylem Asmatulu This position is fully funded from restricted use sources. 72 Engineering Educator Eylem Asmatulu This position is fully funded from restricted use sources. 73 Assistant Professor Rajeev Madhavannair Professor Tiruvadi Ravigururajan Professor Ramazan Asmatulu Professor Ramazan Asmatulu Professor David Koert David Koert Student Academic Success Advisor Army Andrews This position is fully funded from restricted use sources. 74 Assistant Professor Shuang Gu This position is fully funded from restricted use sources. 75 Assistant Professor Shuang Gu This position is fully funded from restricted use sources. 76 Assistant Professor Shuang Gu This position is fully funded from restricted use sources. 77 Assistant Professor Vacant This position is fully funded from restricted use sources. 78 Assistant Professor Vacant This position is fully funded from restricted use sources. 79 D.30 41,666 This position is fully funded from restricted use sources.	UNCLASSIFIED SALARIES Iffied Salaries-Permanent 52 Engineering Educator Taha Aldoss This position is fully funded from restricted use sources. 71 Engineering Educator Eylem Asmatulu This position is fully funded from restricted use sources. 72 Engineering Educator Eylem Asmatulu This position is fully funded from restricted use sources. 73 Assistant Professor Rajeev Madhavannair Professor Tiruvadi Ravigururajan Professor Ramazan Asmatulu Professor Ramazan Asmatulu Professor David Koert Professor Professor Shuang Gu This position is fully funded from restricted use sources. 70 Assistant Professor Vacant This position is fully funded from restricted use sources. 71 Loo Professor Pro	### UNCLASSIFIED SALARIES ###################################

Mechanical Engineering (102026) For Fiscal Year 2017

				2016 Bu	2016 Budget		2017 Approved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	lmount	FTE	Amount	Increase
	998345	Associate Professor						
		Ikramuddin Ahmed	9	1.00	85,402	1.00	85,402	
	998346	Assistant Professor	•	4.00	70.005	4.00	70.005	
		Bin Li	9	1.00	73,325	1.00	73,325	
	998347	Department Chair and Professor and Cam Bloomfield Chair						
	3303 1 7	Department Chair and Professor and Sam Bloomfield Chair Muhammad Rahman	12	1.00	180,000	1.00	180,000	
		\$30,000 of this position is funded from restricted use	12	1.00	100,000	1.00	100,000	
		sources.						
	998348	Assistant Professor						
		Gisuk Hwang	9	1.00	73,325	1.00	73,325	
	998384	Professor						
		Hamid Lankarani	9	1.00	133,354	1.00	133,354	
	998484	Accociato Drofoscor						
	990404	Associate Professor Brian Driessen	9	1.00	94.067	1.00	94.067	
		DIGIT DITESSET	J	1.00	84,067	1.00	84,067	
	998592	Assistant Professor						
		Fadi Alsaleem	9	1.00	77,000	1.00	77,000	
		This position is fully funded from restricted use sources.			,		,	
	998783	Assistant Professor						
		Yumeng Li	9			1.00	77,000	
		This position is fully funded from restricted use sources.						
4446 07								
1116 - 27	tn Pay Peri	iod Unclassified Sal			==		2,539	
		Total Unclassified Salaries		17.30	1,473,049	18.30	1,552,588	
Unclassif	fied Salarie	s by Fund						
	A0003 - GL	J State General Fund		2.00	161,831	2.00	161,831	
	A2000 - GL	J General Fees Fund		9.44	911,952	9.44	911,952	
	D10070 - F	RU Mechanical Engineering		0.47	71,666	0.47	72,820	
	D10805 - F	RU Mech Eng Salaries-Course Fee		4.00	261,000	5.00	338,000	
	D10811 - F	RU Mechanical Eng Salaries-EEG		1.40	66,600	1.40	67,985	
		Total Unclassified Salaries		17.30	1,473,049	18.30	1,552,588	
		CTUDENT ACCICTANTS AND	FRINCE	FNEETTC				
		STUDENT ASSISTANTS AND	RINGE E	DEMELTIS				
1200 - Stud	dent Salaries	s-Regular			9,617		9,617	
1690 - Shri		-			(34,035)		(33,881)	
1750 - Dep	endent Heal	th Insurance			40,670		40,656	
1760 - Stat	e Leave Pyn	nt Assessment			10,704		12,402	
1810 - KPE	RS Retireme	ent			9,850		9,732	
	ents Retiren	nent			104,131		121,890	
1850 - TIA	-				11,731			
1911 - Med					21,984		23,139	
1912 - OAS		all Tonger			90,030		95,650	
		ealth Insurance			112,932		112,932	
	rkers Compe	nsation Compensation			6,415 1,676		6,740 2,726	
1300 - 0116	трюутен	Total Students & Fringe Benefits						
					385,705		401,603	
Student	and Fringe	Benefits by Fund						
	A0003 - Gl	J State General Fund			80,077		78,432	
	A2000 - GL	J General Fees Fund			214,278		209,349	

Mechanical Engineering (102026) For Fiscal Year 2017

				2016 I	Budget	2017 A		
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	D10070 - R	U Mechanical Engineering			10,349		10,165	
	D10805 - R	U Mech Eng Salaries-Course Fee			59,099		, 79,419	
	D10811 - R	U Mechanical Eng Salaries-EEG			21,902		24,238	
		Total Students & Fringe Benefits			385,705		401,603	
	Total Sala	ries & Fringe Benefits		19.30	1,949,027	20.30	2,044,464	
Total Sal	laries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		4.00	332,181	4.00	330,536	
	A2000 - GU	General Fees Fund		9.44	1,126,230	9.44	1,121,301	
	D10070 - R	U Mechanical Engineering		0.47	82,015	0.47	82,985	
	D10805 - R	U Mech Eng Salaries-Course Fee		4.00	320,099	5.00	417,419	
	D10811 - R	U Mechanical Eng Salaries-EEG		1.40	88,502	1.40	92,223	
		Total Salaries & Fringe Benefits		19.30	1,949,027	20.30	2,044,464	
		OTHER OPERA	TING EXPENDITURES	S (OOE)				
Total Conti	ractual Servic	es			12,270		12,270	
Total Com	modities				6,450		6,450	
Total Capit	al Outlay				5,000		5,000	
		Total OOE			23,720		23,720	
OOE by F	Fund							
	A2000 - GU	General Fees Fund			13,720		13,720	
	D10070 - R	U Mechanical Engineering			10,000		10,000	
		Total Operating Expenses			23,720		23,720	
	Total FTE	and Expenditures		19.30	1,972,747	20.30	2,068,184	
Total Bu	dget by Fun	d						
	• .	State General Fund		4.00	332,181	4.00	330,536	
		General Fees Fund		9.44		9.44		
		U Mechanical Engineering		0.47		0.47		
		U Mech Eng Salaries-Course Fee		4.00		5.00		
		U Mechanical Eng Salaries-EEG		1.40	,	1.40	,	
		Total FTE and Expenditures			1,972,747		2,068,184	

W.S.U. ANNUAL BUDGET Engineering Contingency (102028) For Fiscal Year 2017

				2016	Budget	2017 Approved		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLAS	SIFIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	998389	Professor						
	770307	Vacant		1.00	45,814			
		vacant		1.00	15,011			
		Total Unclassified Salaries		1.00	45,814			
					· · · ·			•
Unclassi	fied Salarie	•						
	A2000 - GL	J General Fees Fund		1.00	45,814			-
		Total Unclassified Salaries		1.00	45,814			-
		STUDENT ASSISTA	NTS AND FRINGE	BENEFITS				
1690 - Shr	-				(1,145)			
	•	nt Assessment			312			
	AA Disability				344			
1911 - Med					665			
1912 - OAS					2,841			
	rkers Compe				187			
1980 - Une	employment	Compensation			51			
		Total Students & Fringe Benefits			3,255			•
Student	and Fringe	Benefits by Fund						
	A2000 - Gl	J General Fees Fund			3,255			
		Total Students & Fringe Benefits			3,255			•
	Total Sala	ries & Fringe Benefits		1.00	49,069			
Total Sa	laries & Frii	nge Benefits by Fund					_	-
		J General Fees Fund		1.00	49,069			
		Total Salaries & Fringe Benefits		1.00				
	Total FTE	and Expenditures		1.00	49,069			- -
Total Bu	dget by Fui	nd						•
		J General Fees Fund		1.00	49,069			
		Total FTE and Expenditures		1.00				•
		iotal FiE and Expenditures		1.00	49,069			

Engineering Course Fee (102029) For Fiscal Year 2017

	201	6 Budget	2017 Approved	
Account Position Name or	Amour	nt	Budget	Percent
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase
OTHER OPERATING EX	(PENDITURES (OOE)			
Total Capital Outlay		140,000	140,000	
Total OOE		140,000	140,000	
OOE by Fund				
D10071 - RU Engineering Course Fee		140,000	140,000	
Total Operating Expenses		140,000	140,000	
Total FTE and Expenditures		140,000	140,000	
Total Budget by Fund				
D10071 - RU Engineering Course Fee		140,000	140,000	
Total FTE and Expenditures		140,000	140,000	

W.S.U. ANNUAL BUDGET Engineering Graduate Assistants (102030) For Fiscal Year 2017

		2016 Budget		2017 Approved	
	Amount		Budget		Percei
Months	FTE	Amount	FTE	Amount	Increa
SALARIES					
		112.632		112.632	
		00.000		00.000	
		•		•	
		112,632		112,632	
ND FRINGE E	BENEFITS				
		(2.290)		(2.292)	
		767		845	
		1,634		1,634	
		6,984		6,984	
		460		460	
		125		192	
		7,680		7,823	
		5,873		5,990	
				1,833	
		7,680		7,823	
		120,312		120,433	
		98,105		98,222	
		22,207		22,233	
		120,312		120,455	
		120,312		120,455	
		98,105		98,222	
		22,207		22,233	
	Months D SALARIES ND FRINGE E	Amount Months FTE	## Amount Months FTE Amount	Months FTE Amount Amount FTE	Amount FTE Amount FTE Amount

W.S.U. ANNUAL BUDGET Electrical Engr & Computer Science (102058) For Fiscal Year 2017

				2016 E	Budget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALA	RIES					
1000 - U	SS Salaries	s-Permanent						
	999882	Administrative Specialist						
		Vacant	12	1.00	30,639	1.00	30,639	
	999889	Senior Admin Assistant						
	333003	Kayla Cunningham		1.00	29,162			
		Total USS Salaries		2.00	59,801	1.00	30,639	
USS Sala	uiaa bu Fuu				33,001		30,033	
USS Sala	ries by Fur	າ ດ J State General Fund		2.00	59,801			
		J General Fees Fund		2.00	39,001	1.00	30,639	
		Total USS Salaries		2.00	59,801	1.00	30,639	
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996838	Student Academic Success Advisor						
		Karen Wright	12	1.00	36,000	1.00	36,000	
		This position is fully funded from restricted use sources.						
	997259	Engineering Educator						
		Vacant This position is fully funded from restricted use sources.	9			1.00	51,374	
		This position is fully funded from restricted use sources. Engineering Educator						
		Karen Milberger	9	1.00	51,374			
	997269	Engineering Educator						
	337203	Kiyun Han	9	1.00	56,251	1.00	56,251	
		This position is fully funded from restricted use sources.						
	997421	Systems Administrator						
		Ben Roose	12	1.00	48,000	1.00	48,000	
	997600	Assistant Professor						
	337.000	Pu Wang	9	1.00	82,564	1.00	82,564	
	997623	D.C.						
	997023	Professor Hyuck Kwon	9	1.00	114,741	1.00) 114,741	
					,		,	
	997666	Engineering Educator	0	1.00	F0 000	1.00	F0 000	
		Manira Rani This position is fully funded from restricted use sources.	9	1.00	50,000	1.00	50,000	
	997724	Associate Professor	0	1.00	01 521	1.00	01 [21	
		Rajiv Bagai	9	1.00	91,521	1.00	91,521	
	997754	Professor						
		Ward Jewell	9	1.00	131,124	1.00	131,124	
	997862	Assistant Professor						
		Kaushik Sinha	9	1.00	76,702	1.00	76,702	
	997893	Associate Professor						
	33/033	Associate Professor Preethika Kumar	9	1.00	86,959	1.00	86,959	
					,		,	

Electrical Engr & Computer Science (102058) For Fiscal Year 2017

			2016 Budget			2017 A	_	
	Position	Name or		Amount		Budget FTE		Percent
Code	Number 998131	Account Description	Months	FIE	Amount	FIE	Amount	Increase
	990131	Assistant Professor Huzefa Kagdi	9	1.00	84,121	1.00	84,121	
	998200	Assistant Professor Vacant		1.00	46,324			
	998240	Assistant Professor Animesh Chakravarthy	9	0.50	40,926	0.50	40,926	
	998271	Professor Prakash Ramanan	9	1.00	103,145	1.00	0 103,145	
	998356	Chairperson and Professor John Watkins	12	1.00	133,892	1.00	133,892	
	998359	Assistant Professor Chengzong Pang	9	1.00	77,348	1.00	77,348	
	998362	Associate Professor Vinod Namboodiri Sabbatical Leave Fall Semester.	9	1.00	89,900	1.00	89,900	
	998363	Assistant Professor Visvakumar Aravinthan	9	1.00	80,030	1.00	80,030	
	998365	Associate Professor Yanwu Ding Sabbatical Leave Fall Semester.	9	1.00	85,740	1.00	85,740	
	998366	Assistant Professor Ali Eslami This position is fully funded from restricted use sources.	9	1.00	80,000	1.00	80,000	
	998378	Associate Professor A Asaduzzaman Promotion to Associate Professor and Received Tenure.	9	1.00	81,846	1.00	86,346	5.5%
	998382	Assistant Professor Zheng Chen	9	1.00	80,376	1.00	80,376	
	998448	Assistant Professor Murtuza Jadliwala	9	1.00	80,278	1.00	80,278	
	998535	Assistant Professor Yi Song	9	1.00	81,658	1.00	81,658	
	998591	Senior Administrative Assistant Kayla Cunningham	12			1.00	29,162	
	998615	Assistant Professor Sergio Salinas Monroy This position is fully funded from restricted use sources.	9	1.00	82,000	1.00	82,000	
	998620	Assistant Professor Debswapna Bhattacharya This position is fully funded from restricted use sources.	9			1.00	84,000	

Electrical Engr & Computer Science (102058) For Fiscal Year 2017

				2016 E	Budget	2017 Ap		
Account	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998622	Electrical Engineering Lab Manager						
		Nathan Smith	12	1.00	46,000	1.00	46,000	
1116 - 27	th Pay Per	iod Unclassified Sal					1,385	
		Total Unclassified Salaries		26.50	2,098,820	27.50	2,171,543	
Unalaasi	fied Colouis	an har Frank						
Uliciassi	fied Salarie	•		Г 00	200,400	C 00	422.452	
		U State General Fund U General Fees Fund		5.00 15.50	,	6.00 14.50	•	
		RU Elec Eng CS Salaries-Course Fee		3.00		4.00		
		RU Elec Eng CS Salaries - EEG		3.00	,	3.00		
		Total Unclassified Salaries			2,098,820		2,171,543	
				20.50	2,090,020	27.50	2,171,545	
		STUDENT ASSISTA	NTS AND FRINGE	BENEFITS				
1200 - Stu	dent Salarie	s-Regular			19,860		19,860	
1690 - Shr					(52,428)		(51,271)	
1750 - Dep	oendent Hea	lth Insurance			45,871		42,953	
1760 - Sta	te Leave Pyr	nt Assessment			14,830		16,678	
1810 - KPE	RS Retireme	ent			3,182		3,144	
_	gents Retirer	ment			156,933		170,603	
	A Disability				16,202			
1911 - Med					30,712		31,370	
1912 - OAS		colth Individue			130,107		133,609	
	gie Group He rkers Compe	ealth Insurance			155,573 8,879		149,299 9,056	
	•	Compensation			2,342		3,694	
1500 0110	ciripioymene	Total Students & Fringe Benefits			532,063		528,995	
Student	and Erings	-			332,003		020,000	
Student	_	Benefits by Fund			100.040		124.000	
		U State General Fund			138,240		134,099	
		U General Fees Fund RU Elec Eng CS Salaries-Course Fee			305,323 40,172		301,669 57,055	
		RU Elec Eng CS Salaries - EEG			48,328		36,172	
	DIOOIL .	Total Students & Fringe Benefits			532,063		528,995	
		rotal Statemes & Finge Benefits			332,003		320,993	
	Total Sala	aries & Fringe Benefits		28.50	2,690,684	28.50	2,731,177	
Total Sal	laries & Fri	nge Benefits by Fund						
	A0003 - G	U State General Fund		7.00	596,531	6.00	566,251	
		U General Fees Fund		15.50		15.50		
		RU Elec Eng CS Salaries-Course Fee		3.00		4.00	•	
	D10812 - I	RU Elec Eng CS Salaries - EEG		3.00		3.00		
		Total Salaries & Fringe Benefits			2,690,684	28.50	2,731,177	
		OTHER OPERATIN	NG EXPENDITURES	5 (OOE)				
Total Cont	ractual Servi	ices			32,923		32,923	
Total Com	modities				31,564		31,564	
		Total OOE			64,487		64,487	
OOE by I	Fund							
	A2000 - G	U General Fees Fund			62,387		62,387	
	D10167 - I	RU Elec Engr and Computer Science			2,100		2,100	
		Total Operating Expenses			64,487		64,487	
	Total FTE	and Expenditures		28.50	2,755,171	28.50	2,795,664	
		•			_,,		-,,	

Electrical Engr & Computer Science (102058) For Fiscal Year 2017

				2016 Budget			2017 Approved		
	Position	Name or		Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Bu	dget by Fun	d							
	A0003 - GU	State General Fund		7.00	596,531	6.00	566,251		
	A2000 - GU	General Fees Fund		15.50	1,712,415	15.50	1,693,076		
	D10167 - R	J Elec Engr and Computer Science			2,100		2,100		
	D10802 - R	J Elec Eng CS Salaries-Course Fee		3.00	252,172	4.00	353,055		
	D10812 - R	J Elec Eng CS Salaries - EEG		3.00	191,953	3.00	181,182		
		Total FTE and Expenditures		28.50	2,755,171	28.50	2,795,664		

W.S.U. ANNUAL BUDGET Engineering Expansion Grant (102128) For Fiscal Year 2017

	2016 Budget			2017		
Account Position Name or Code Number Account Description	Months	Amount FTE Amount		Budget FTE Amount		Percent Increase
UNCLASSIFIE	D SALARIES					
1100 - Unclassified Salaries-Permanent						
Total Unclassified Salaries						
OTHER OPERATING EX	(PENDITURE:	S (00E)				
Total Contractual Services					3,500,000	
Total Capital Outlay			1,300,000			
Total OOE			1,300,000		3,500,000	
OOE by Fund						
K60004 - Kan-Grow Engineering Fund-Year 4			1,300,000			
K60005 - Kan-Grow Engineering Fund-Year 5					3,500,000	
Total Operating Expenses			1,300,000		3,500,000	
Total FTE and Expenditures			1,300,000		3,500,000	
Total Budget by Fund						
K60004 - Kan-Grow Engineering Fund-Year 4			1,300,000			
K60005 - Kan-Grow Engineering Fund-Year 5			. ,		3,500,000	
Total FTE and Expenditures			1,300,000		3,500,000	

Biomedical Engineering (102190) For Fiscal Year 2017

COLUME				2016 B	uaget	2017 A	oprovea
ode	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount
oue	Number			116 /	Amount	1112	Amount
		USS SAL	ARIES				
)00 - US	SS Salaries	-Permanent					
	999272	Senior Admin Assistant					
		Heather Kellogg	12	1.00	29,162	1.00	29,162
		Total USS Salaries		1.00	29,162	1.00	29,162
		Total 033 Salaries		1.00	29,162	1.00	29,162
	ries by Fun						
	A0003 - GU	State General Fund		1.00	29,162	1.00	29,162
		Total USS Salaries		1.00	29,162	1.00	29,162
		UNCLASSIFIE	D SALARIES				
100 - Ur	nclassified	Salaries-Permanent					
	994064	Chairperson and Associate Professor					
	33 100 1	Michael Jorgensen	12	1.00	119,000	1.00	119,000
					.,		,
	994983	Assistant Professor					
		Nils Hakansson	9	1.00	79,908	1.00	79,908
	996832	Student Academic Success Advisor					
	JJ00J2	Elizabeth Biles	12	1.00	35,500	1.00	35,500
		This position is fully funded from restricted use sources		1.00	33,300	1.00	33,300
	000000						
	996938	Assistant Professor	9			1 00	77,000
		David Long This position is fully funded from restricted use sources				1.00	77,000
		Assistant Professor					
		Vacant	9	1.00	77,250		
		vacant	,	1.00	77,230		
	997020	Assistant Professor					
		Kim Cluff	9	1.00	78,063	1.00	78,063
		This position is fully funded from restricted use sources					
	997410	Research Laboratory Manager					
	337 110	Maxwell Hinman	12	1.00	50,925	1.00	50,925
		This position is fully funded from restricted use sources		1.00	30,323	1.00	30,323
		•					
	997552	Engineering Educator/Lecturer					
		Gary Brooking	9	1.00	53,000	1.00	53,000
	997826	Assistant Professor					
		Anil Mahapatro	9	1.00	84,242	1.00	84,242
16 - 27t	th Pay Peri	od Unclassified Sal Total Unclassified Salaries					3,324
		Total Unclassified Salaries		8.00	577,888	8.00	580,962
nclassifi	ied Salarie	s by Fund					
	A0003 - GU	State General Fund		1.00	84,242	1.00	,
	A2000 - GU	General Fees Fund		4.00	329,158	3.00	251,908
	D10806 - R	U Biomedical Eng Salar-Course Fee				1.00	77,000
	D10813 - R	U Biomedical Engr Salaries - EEG		3.00	164,488	3.00	167,812
		Total Unclassified Salaries		8.00	577,888	8.00	580,962

(12,679)

(10,694)

1690 - Shrinkage

Biomedical Engineering (102190) For Fiscal Year 2017

		2016 B	udget	2017 A	pproved	
Account Position Name or		ount		Budget		Percent
Code Number Account Description	Months F	TE	Amount	FTE	Amount	Increase
1750 - Dependent Health Insurance			11,620		11,616	
1760 - State Leave Pymt Assessment			4,133		4,580	
1810 - KPERS Retirement			3,182		3,144	
1830 - Regents Retirement			40,777		42,840	
1850 - TIAA Disability			4,557			
1911 - Medicare			8,575		8,620	
1912 - OASDI			36,647		36,838	
1950 - Single Group Health Insurance			50,192		50,192	
1970 - Workers Compensation			2,475		2,488	
1980 - Unemployment Compensation			653		1,015	
Total Students & Fringe Benefits	_		150,132		150,639	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			33,035		32,307	
A2000 - GU General Fees Fund			67,668		60,649	
D10806 - RU Biomedical Eng Salar-Course Fee					6,914	
D10813 - RU Biomedical Engr Salaries - EEG			49,429		50,769	
Total Students & Fringe Benefits	<u> </u>		150,132		150,639	
Total Salaries & Fringe Benefits	<u> </u>	9.00	757,182	9.00	760,763	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		2.00	146,439	2.00	145,711	
A2000 - GU General Fees Fund		4.00	396,826	3.00	312,557	
D10806 - RU Biomedical Eng Salar-Course Fee			,	1.00		
D10813 - RU Biomedical Engr Salaries - EEG		3.00	213,917	3.00	218,581	
Total Salaries & Fringe Benefits		9.00	757,182	9.00	760,763	
OTHER OPERATION	IG EXPENDITURES (O	OE)				
otal Commodities					20,000	
Total OOE					20,000	
OOE by Fund				-		
A2000 - GU General Fees Fund					20,000	
Total Operating Expenses					20,000	
Takel FTF and Famou dibunct	_					
Total FTE and Expenditures		9.00	757,182	9.00	780,763	
Total Budget by Fund						
A0003 - GU State General Fund		2.00	146,439	2.00		
A2000 - GU General Fees Fund		4.00	396,826	3.00	,	
D40006 D11 D1				1.00	83,914	
D10806 - RU Biomedical Eng Salar-Course Fee					,	
D10806 - RU Biomedical Eng Salar-Course Fee D10813 - RU Biomedical Engr Salaries - EEG Total FTE and Expenditures		3.00	213,917	3.00		

Aerospace Engr Course Fee (102192) For Fiscal Year 2017

		2016	Budget	2017 A		
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES ((OOE)				
Fotal Capital Outlay			30,000		30,000	
Total OOE	_		30,000		30,000	
OOE by Fund						
D10073 - RU Aerospace Engr Course Fee			30,000		30,000	
Total Operating Expenses	_		30,000		30,000	
Total FTE and Expenditures	-		30,000		30,000	
Total Budget by Fund						
D10073 - RU Aerospace Engr Course Fee	_		30,000		30,000	
Total FTE and Expenditures			30,000		30,000	

Electrical Engr Course Fee (102193) For Fiscal Year 2017

			2017 Approved			
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES ((OOE)				
Total Capital Outlay			54,000		54,000	
Total OOE			54,000		54,000	
OOE by Fund						
D10074 - RU Electrical Engr Course Fee			54,000		54,000	
Total Operating Expenses	_		54,000		54,000	
Total FTE and Expenditures	_		54,000		54,000	
Total Budget by Fund						
D10074 - RU Electrical Engr Course Fee			54,000		54,000	
Total FTE and Expenditures	_		54,000		54,000	

Industrial Engr Course Fee (102195) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or	_	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Capital Outlay			27,000		27,000	
Total OOE			27,000		27,000	
OOE by Fund						
D10075 - RU Industrial Engr Course Fee			27,000		27,000	
Total Operating Expenses			27,000		27,000	
Total FTE and Expenditures			27,000		27,000	
Total Budget by Fund						
D10075 - RU Industrial Engr Course Fee			27,000		27,000	
Total FTE and Expenditures			27,000		27,000	

Mechanical Engr Course Fee (102196) For Fiscal Year 2017

		2016 Budget	2017 Approved		
Account Position Name or	Am	ount	Budget	Percent	
Code Number Account Description	Months F	TE Amount	FTE Amount	Increase	
OTHER OPERATING EXP	ENDITURES (O	OE)			
Total Capital Outlay		28,000	28,000		
Total OOE		28,000	28,000		
OOE by Fund					
D10076 - RU Mechanical Engr Course Fee		28,000	28,000		
Total Operating Expenses		28,000	28,000		
Total FTE and Expenditures	_	28,000	28,000		
Total Budget by Fund					
D10076 - RU Mechanical Engr Course Fee		28,000	28,000		
Total FTE and Expenditures		28,000	28,000		

W.S.U. ANNUAL BUDGET Engineering Technology (102348) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percen Increas
		UNCLASSIFIED SA	LARIES					
1100 - U	Inclassified	Salaries-Permanent						
	996453	Engineering Educator						
		Vacant	9			1.00	50,000	
		This position is fully funded from restricted use sources.						
		Engineering Educator						
		Mahdiar Hariri	9	1.00	50,000			
	996993	Engineering Educator						
		Perlekar Tamtam	9	1.00	53,044	1.00	53,044	
		This position is fully funded from restricted use sources.						
	997096	Director of Engineering Technology and Associate Professor						
		Deepak Gupta	12	1.00	120,600	1.00	120,600	
		This position is fully funded from restricted use sources.			,		,	
	997334	Engineering Educator						
		Kara McCluskey	9	1.00	55,413	1.00	55,413	
		This position is fully funded from restricted use sources.			,		23,122	
1116 - 27	th Pay Peri	iod Unclassified Sal					4,638	
		Total Unclassified Salaries		4.00	279,057	4.00	283,695	
Unclassi	fied Salarie	es by Fund RU Engineer Tech Salar-Course Fee		1.00	50,000	1.00	50,000	
		•			•		•	
	D10014 - F	RU Engineering Tech Salaries - EEG Total Unclassified Salaries		3.00	229,057	3.00	233,695	
		Total Unclassified Salaries		4.00	279,057	4.00	283,695	
		STUDENT ASSISTANTS AND	FRINGE	BENEFITS				
1750 - Dep	pendent Heal	lth Insurance			5,810		5,808	
1760 - Stat	te Leave Pyn	nt Assessment			1,899		2,129	
1830 - Reg	gents Retiren	nent			19,471		19,866	
1850 - TIA	A Disability				2,094			
1911 - Med	dicare				3,956		4,024	
1912 - OAS	SDI				16,909		17,197	
1950 - Sing	gle Group He	ealth Insurance			18,822		18,822	
1970 - Wo	rkers Compe	ensation			1,137		1,156	
1980 - Une	employment	Compensation			301		473	
		Total Students & Fringe Benefits			70,399		69,475	
Student	and Fringe	Benefits by Fund						
	D10807 - F	RU Engineer Tech Salar-Course Fee			4,799		4,489	
	D10814 - F	RU Engineering Tech Salaries - EEG			65,600		64,986	
		Total Students & Fringe Benefits			70,399		69,475	
	Total Sala	aries & Fringe Benefits		4.00	349,456	4.00	353,170	
Total Sal	laries & Fri	nge Benefits by Fund						
	D10807 - F	RU Engineer Tech Salar-Course Fee		1.00	54,799	1.00	54,489	
	D10814 - F	RU Engineering Tech Salaries - EEG		3.00	294,657	3.00	298,681	
		Total Salaries & Fringe Benefits		4.00	349,456	4.00	353,170	
	Total FTE	and Expenditures		4.00	349,456	4.00	353,170	
Total Bu	dget by Fu	nd						
		RU Engineer Tech Salar-Course Fee		1.00	54,799	1.00	54,489	
		RU Engineering Tech Salaries - EEG		3.00	294,657	3.00	298,681	
	D10014 - I	to Engineering reen Juidines LEO		5.00	251,037	5.00	270,001	

W.S.U. ANNUAL BUDGET Engineering Technology (102348) For Fiscal Year 2017

			2016 Budget		2017 A		
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE .	Amount	FTE	Amount	Increase
	Total FTE and Expenditures		4.00	349,456	4.00	353,170	

Wichita State University Fiscal Year 2017 Annual Operating Budget

College of Engineering General Academic Instruction Program

Instruction Budget Summary

				General Use Funds	Jse Fui	spu						
<u>Expenditures</u>	Stat	te General Fund	ğΕ	General Fees (Tuition) Fund		Total	% of General Use Budget	Res	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits University Support Staff Salaries	↔	223,332	٠	30,639	٠	253,971	3.6%	Ŷ	ı	٠	253,971	1.9%
Unclassified Salaries		868'696		4,266,329		5,236,227	74.3%		1,888,239		7,124,466	23.9%
Unclassified Salaries - Graduate Assistants		•		92,232		92,232	1.3%		20,400		112,632	%6:0
Student Salaries		48,711		1		48,711	0.7%		1		48,711	0.4%
Fringe Benefits		347,248		1,098,614		1,445,862	20.5%		462,648		1,908,510	14.4%
Shrinkage		(36,244)		(125,144)		(161,388)	-2.3%		•		(161,388)	-1.2%
Subtotal Salaries and Fringe Benefits	❖	1,552,945	❖	5,362,670	ş	6,915,615	98.1%	\$	2,371,287	❖	9,286,902	70.3%
Other Operating Expenditures	↔	ı	❖	135,361	❖	135,361	1.9%	Ş	3,793,100	❖	3,928,461	29.7%
Total Instruction Budget	\$	1,552,945	\$	5,498,031	\$	7,050,976	100.0%	\$	6,164,387	φ.	13,215,363	100.0%

Instruction Budget Summary by Organization

		General Use	% of General	Restricted Use	% of Restricted	Total	% of
<u>Organization</u>	FTE	Funds	Use Funds	Funds	Use Fund	Funds	Total Funds
Boeing Distinguished Professorship	1	\$	0.0%	\$ 2,000	%0:0	\$ 2,000	%0.0
Aerospace Engineering	18.50	1,532,984	21.7%	417,801	8.9	1,950,785	14.8%
Engineering Capital Equipment	•	11,697	0.5%	•	%0:0	11,697	0.1%
Industrial and Manufacturing Engineering	12.50	1,204,921	17.1%	148,724	2.4%	1,353,645	10.2%
Mechanical Engineering	20.30	1,465,557	20.8%	602,627	8.6	2,068,184	15.6%
Engineering Contingency	•	•	%0.0	•	%0:0	•	%0.0
Engineering Course Fee	•	•	%0.0	140,000	2.3%	140,000	1.1%
Engineering Graduate Assistants	•	98,222	1.4%	22,233	0.4%	120,455	%6:0
Electrical Engineering and Computer Science	28.50	2,259,327	32.0%	536,337	8.7%	2,795,664	21.2%
Engineering Expansion Grant	1	1	0.0%	3,500,000	26.8%	3,500,000	26.5%
Biomedical Engineering	00.6	478,268	8.9	302,495	4.9%	780,763	2.9%
Aerospace Engineering Course Fee		1	%0.0	30,000	0.5%	30,000	0.2%
Electrical & Computer Engineering Course Fee	•	•	%0:0	54,000	%6.0	54,000	0.4%
Industrial Engineering Course Fee		•	%0.0	27,000	0.4%	27,000	0.2%
Mechanical Engineering Course Fee			%0.0	28,000	0.5%	28,000	0.2%
Engineering Technology	4.00	ı	%0:0	353,170	2.7%	353,170	2.7%
Total Instruction Budget	92.80	\$ 7,050,976	100.0%	\$ 6,164,387	100.0%	\$ 13,215,363	100.0%

Wichita State University Fiscal Year 2017 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

Fine Arts Contingency Fine Arts Out-of-State Travel

Fine Arts Festivals

Opera (101952) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	6 (OOE)				
Total Contractual Services			9,000		10,200	
Total Commodities			13,000		10,500	
Total Miscellaneous Non Expense					500	
Total OOE			22,000		21,200	
OOE by Fund						
A2000 - GU General Fees Fund			12,000		12,000	
D10863 - RU Opera			10,000		9,200	
Total Operating Expenses			22,000		21,200	
Total FTE and Expenditures			22,000		21,200	
Total Budget by Fund						
A2000 - GU General Fees Fund			12,000		12,000	
D10863 - RU Opera			10,000		9,200	
Total FTE and Expenditures			22,000		21,200	

Musical Theatre (101956) For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSI	FIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			5,600		5,600	
Total Unclassified Salaries			5,600		5,600	
			3,000			
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			5,600		5,600	
Total Unclassified Salaries			5,600		5,600	
STUDENT ASSISTANT	S AND FRINGE B	ENEFITS				
1690 - Shrinkage			(140)		(140)	
1760 - State Leave Pymt Assessment			39		42	
1911 - Medicare			82		82	
1912 - OASDI			348		348	
1970 - Workers Compensation			23		23	
1980 - Unemployment Compensation			7		10	
Total Students & Fringe Benefits			359		365	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			359		365	
Total Students & Fringe Benefits			359		365	
Total Calarias & Evinga Ponofits						
Total Salaries & Fringe Benefits			5,959		5,965	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			5,959		5,965	
Total Salaries & Fringe Benefits			5,959		5,965	
OTHER OPERATING	S EXPENDITURES	(00E)				
T.10 10 .			6 600		4.400	
Total Contractual Services			6,600		4,100	
Total Commodities Tatal Create Claims and Chared Revenue			11,800		10,100	
Total Grants Claims and Shared Revenue			5,000		8,000	
Total Miscellaneous Non Expense Total OOE			2,000		1,000	
Iotal OOE			25,400		23,200	
OOE by Fund						
A2000 - GU General Fees Fund			3,000		3,000	
D10083 - RU Musical Theatre			22,400		20,200	
Total Operating Expenses			25,400		23,200	
Total FTE and Expenditures			31,359		29,165	
Total Budget by Fund						
A2000 - GU General Fees Fund			8,959		8,965	
D10083 - RU Musical Theatre			22,400		20,200	
Total FTE and Expenditures						
rotar i i L ana Expenditures			31,359		29,165	

University Theatre (101958) For Fiscal Year 2017

		2016	Budget	2017 A	Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	NDITURES	(OOE)				
Total Contractual Services			19,019		13,019	
Total Commodities			16,800		11,300	
Total Grants Claims and Shared Revenue			3,500		2,500	
Total Miscellaneous Non Expense			2,500		200	
Total OOE			41,819		27,019	
OOE by Fund						
A2000 - GU General Fees Fund			13,219		13,219	
D10085 - RU University Theatre			28,600		13,800	
Total Operating Expenses			41,819		27,019	
Total FTE and Expenditures			41,819		27,019	
Total Budget by Fund						
A2000 - GU General Fees Fund			13,219		13,219	
D10085 - RU University Theatre			28,600		13,800	
Total FTE and Expenditures			41,819		27,019	

Dance Program (101971) For Fiscal Year 2017

		2016	Budget		Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSII	FIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			12,500		2,500	
Total Unclassified Salaries			12,500		2,500	
			12,500		2,300	
Unclassified Salaries by Fund						
D10088 - RU Dance Program			12,500		2,500	
Total Unclassified Salaries			12,500		2,500	
STUDENT ASSISTANT	S AND FRINGE B	ENEFITS	}			
1760 - State Leave Pymt Assessment			85		19	
1911 - Medicare			182		37	
1912 - OASDI			775		155	
1970 - Workers Compensation			51		11	
1980 - Unemployment Compensation			14		5	
Total Students & Fringe Benefits			1,107		227	
Student and Fringe Benefits by Fund						
D10088 - RU Dance Program			1,107		227	
Total Students & Fringe Benefits			1,107		227	
Total Calarias & Crimas Donafits						
Total Salaries & Fringe Benefits			13,607		2,727	
Total Salaries & Fringe Benefits by Fund						
D10088 - RU Dance Program			13,607		2,727	
Total Salaries & Fringe Benefits			13,607		2,727	
OTHER OPERATING	EXPENDITURES	(00E)	,	'	,	
Turk Control of Control			45.000		45.000	
Total Contractual Services			15,800		15,800	
Total Commodities			9,950		9,950	
Total Capital Outlay Total Miscellaneous Non Expense			1,000		1,000	
Total OOE			1,200		1,200	
Iotal OoL			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	
Tabel FTF and Forman discuss						
Total FTE and Expenditures			41,557		30,677	
Total Budget by Fund						
A2000 - GU General Fees Fund			10,500		10,500	
D10088 - RU Dance Program			31,057		20,177	
Total FTE and Expenditures			41,557		30,677	
·					30,077	

Fine Arts Instructional (102032) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or		mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSI	FIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			41,433		41,433	
Total Unclassified Salaries	_		41,433		41,433	
	_		41,433		41,433	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund	_		41,433		41,433	
Total Unclassified Salaries			41,433		41,433	
STUDENT ASSISTAN	TS AND FRINGE BE	NEFITS				
COO. Ch. L. L.			(1.020)		(4.020)	
.690 - Shrinkage .760 - State Leave Pymt Assessment			(1,029) 282		(1,030) 311	
911 - Medicare			601		601	
912 - OASDI			2,569		2,569	
970 - Workers Compensation			169		169	
980 - Unemployment Compensation			46		71	
Total Students & Fringe Benefits	_		2,638		2,691	
Student and Fringe Benefits by Fund	_					
A2000 - GU General Fees Fund			2,638		2,691	
Total Students & Fringe Benefits	_		2,638		2,691	
Total Calarias O Frience Dansella	=					
Total Salaries & Fringe Benefits	_		44,071		44,124	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			44,071		44,124	
Total Salaries & Fringe Benefits	_		44,071		44,124	
OTHER OPERATING	G EXPENDITURES ((OOE)				
Fotal Contractual Services			2,795		2,795	
otal Contractual Services otal Grants Claims and Shared Revenue			2,793		2,793	
otal Grants Claims and Shared Revenue			12,000		46,000	
Total OOE	_		16,795		50,795	
OOE by Fund	_					
A2000 - GU General Fees Fund			4,795		4,795	
D10090 - RU Fine Arts Instructional			12,000		4,795	
Total Operating Expenses	-		16,795		50,795	
	-		10,793		30,793	
Total FTE and Expenditures	_		60,866		94,919	
Total Budget by Fund						
A2000 - GU General Fees Fund			48,866		48,919	
D10090 - RU Fine Arts Instructional			12,000		46,000	
Total FTE and Expenditures	_		60,866		94,919	

Fine Arts Capital Equipment (102033) For Fiscal Year 2017

	Amount				
	Aillouille		Budget		Percent
Months	FTE	Amount	FTE	Amount	Increase
NDITURES	(OOE)				
		895		895	
		895		895	
		895		895	
		895		895	
		895		895	
		895		895	
		895		895	
	NDITURES	ENDITURES (OOE)	895 895 895 895	895 895 895 895 895	895 895 895 895 895 895 895 895 895 895 895 895

Fine Arts Graduate Assistants (102034) For Fiscal Year 2017

	2016	Budget		pproved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description	Months FTE	Amount	FTE	Amount	Increase
UNCLAS	SIFIED SALARIES				
1100 - Unclassified Salaries-Permanent					
1120 - Grad Assistants-Indirect Instruct		261,657		239,657	
Total Unclassified Salaries		261,657		239,657	
Unclassified Salaries by Fund		-			
•		112 725		112 725	
A0003 - GU State General Fund		113,735		113,735	
A2000 - GU General Fees Fund		125,922		125,922	
D10580 - RU Fine Arts Graduate Assistants		22,000			
Total Unclassified Salaries		261,657		239,657	
STUDENT ASSISTA	NTS AND FRINGE BENEFITS				
.690 - Shrinkage		(5,949)		(5,956)	
760 - State Leave Pymt Assessment		1,781		1,799	
911 - Medicare		3,795		3,476	
912 - OASDI		16,224		14,860	
970 - Workers Compensation		1,066		976	
•		290			
980 - Unemployment Compensation				409	
Total Students & Fringe Benefits		17,207		15,564	
Student and Fringe Benefits by Fund					
A0003 - GU State General Fund		7,242		7,386	
A2000 - GU General Fees Fund		8,017		8,178	
D10580 - RU Fine Arts Graduate Assistants		1,948			
Total Students & Fringe Benefits		17,207		15,564	
Total Salaries & Fringe Benefits		278,864		255,221	
Total Salaries & Fringe Benefits by Fund					
A0003 - GU State General Fund		120,977		121,121	
A2000 - GU General Fees Fund		133,939		134,100	
D10580 - RU Fine Arts Graduate Assistants		23,948		13 1,100	
Total Salaries & Fringe Benefits				255 224	
_		278,864		255,221	
Total FTE and Expenditures		278,864		255,221	
Total Budget by Fund					
A0003 - GU State General Fund		120,977		121,121	
A2000 - GU General Fees Fund		133,939		134,100	
D10580 - RU Fine Arts Graduate Assistants		23,948		,	
Total FTE and Expenditures		278,864		255,221	
		2,0,004		233,221	

Fine Arts Contingency (102040) For Fiscal Year 2017

					Budget		pproved	
	Position	Name or		Amount	Amount	Budget	Amount	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
•			UNCLASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997617	Visiting Assistant Professor						
		Vacant	9	1.00	47,470	1.00	78,131	
	998314	Visiting Professor						
		Vacant	9	1.00	26,398	1.00	26,398	
		Total Unclassified Salaries		2.00	73,868	2.00	104,529	
Unclassif	fied Salarie	s by Fund						
	A2000 - GL	J General Fees Fund		2.00	73,868	2.00	104,529	
		Total Unclassified Salaries		2.00	73,868	2.00	104,529	
		STUDE	NT ASSISTANTS AND FRINGE I	BENEFITS				
1690 - Shri	-				(1,847)		(2,598)	
	te Leave Pyrr A Disability	nt Assessment			503 555		784	
1911 - Med	•				1,072		1,516	
1912 - OAS	SDI				4,581		6,482	
1970 - Wor	rkers Compe	nsation			302		426	
1980 - Une	employment (Compensation			83		178	
		Total Students & Fringe Benefit	S		5,249		6,788	
Student	and Fringe	Benefits by Fund						
	A2000 - GL	J General Fees Fund			5,249		6,788	
		Total Students & Fringe Benefit	s		5,249		6,788	
	Total Sala	ries & Fringe Benefits		2.00	79,117	2.00	111,317	
Total Sal	aries & Frin	nge Benefits by Fund						
	A2000 - GL	J General Fees Fund		2.00	79,117	2.00	111,317	
		Total Salaries & Fringe Benefits		2.00	79,117	2.00	111,317	
	Total FTE	and Expenditures		2.00	79,117	2.00	111,317	
Total Bu	dget by Fur	nd						
	A2000 - GL	J General Fees Fund		2.00	79,117	2.00	111,317	
		Total FTE and Expenditures		2.00	79,117	2.00	111,317	

School of Art & Design (102097) For Fiscal Year 2017

				2016 Bu	ıdget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE #	Amount	FTE	Amount	Increase
		USS SALA	ARIES					
1000 - U	SS Salaries	-Permanent						
	999870	Senior Admin Assistant						
		Ronda Bruce	12	1.00	38,106	1.00	38,106	
	999871	Library Assistant II						
	999071	Library Assistant II Kathryn Hull	12	0.75	28,580	0.75	28,580	
		,					,	
		Total USS Salaries		1.75	66,686	1.75	66,686	
USS Sala	aries by Fun	d						
	A0003 - GL	State General Fund		1.75	66,686	1.75	66,686	
		Total USS Salaries		1.75	66,686	1.75	66,686	
		UNCLASSIFIED	SALARIES	1			-	
1100 11	Includition	Salaries-Permanent						
1100 - 0	996578							
	990370	Distinguished Professor of Photography Larry Schwarm	9	0.50	30,000	0.50	30,000	
		\$16,800 of this position is funded from restricted use			,			
		sources.						
	997455	Assistant Professor						
		Jennifer Ray	9	1.00	50,000	1.00	50,000	
	227624							
	997604	Assistant Professor Claudia Pederson	9	1.00	49,000	1.00	49,000	
		Clauda i Cucison	,	1.00	15,000	1.00	15,000	
	997698	Assistant Professor						
		Brittany Lockard	9	1.00	49,000	1.00	49,000	
	997771	Associate Professor						
	332	Jim Hellman	9	1.00	75,564	1.00	75,564	
	997872	Associate Professor	0	1.00	(2.205	1.00	(2.205	
		Kirsten Johnson	9	1.00	62,385	1.00	62,385	
	997966	Associate Professor and Graduate Coordinator						
		Edward Adler	9	1.00	63,148	1.00	63,148	
	998203	Instructor						
	990203	Instructor Wyatt McCrea	9	0.50	20,956	0.50	20,956	
		,			.,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	998321	Visiting Assistant Professor						
		Vacant Visiting Assistant Professor	9			0.50	24,000	
		Jennifer Venn	9	0.50	24,000			
					,			
	998322	Director of the School of Art and Design and Associate						
		Professor Royce Smith	12	1.00	100,000	1.00	100,000	
		.,		2.00	_00,000	1.50	200,000	
	998323	Coordinator of External Affairs						
		Lindsey DeVries	12	1.00	50,000	1.00	50,000	

School of Art & Design (102097) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	oroved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE /	Amount	Increase
	998324	Associate Professor						
		Robert Bubp	9	1.00	59,807	1.00	59,807	
		Sabbatical Leave Spring Semester.						
	998326	Art Studio Manager						
		Tanna Burchinal	12			1.00	44,000	
		Art Studio Technician						
		Vacant	12	0.75	33,976			
	998327	Associate Professor						
	JJ0327	Barry Badgett	9	1.00	57,818	1.00	57,818	
		barry badgett	,	1.00	37,010	1.00	37,010	
	998328	Professor						
		Mary Sue Foster	9	1.00	70,960	1.00	70,960	
	998330	Academic Advisor and Student Services Specialist						
	770330	Alicia Fullilove	12	1.00	35,000	1.00	35,000	
		Alicia i dillove	12	1.00	33,000	1.00	33,000	
	998331	Associate Professor						
		Jeffrey Pulaski	9	1.00	54,028	1.00	54,028	
	998333	Accordate Duefeese						
	330333	Associate Professor Levente Sulyok	9	1.00	55,080	1.00	55,080	
				2.00	33,000	2.00	23,000	
	998342	Assistant Professor						
		Vacant	9			1.00	4,328	
		Assistant Professor						
		Humberto Saenz Rico	9	1.00	49,807			
	998379	Assistant Professor						
	330373	Dominic Flask	9			0.50	26,000	
		Total Unclassified Salaries		17.25	990,529	18.00	981,074	
Unclassi	fied Salarie	s by Fund						
	A0003 - GL	J State General Fund		9.00	567,758	8.50	543,758	
	A2000 - GL	J General Fees Fund		7.97	405,971	9.22	420,516	
	D10091 - F	RU School of Art and Design		0.28	16,800	0.28	16,800	
		Total Unclassified Salaries		17.25	990,529	18.00	981,074	
		STUDENT ASSISTANTS A	ND FRINGE B	ENEFITS				
1005 5					46.5=5		46	
	dent Salaries	s-Regular			10,379		10,379	
1690 - Shri	_	All Transcription			(30,961)		(30,330)	
-		th Insurance			19,117		16,210	
		nt Assessment			7,271		7,944	
	RS Retireme				7,277 79,229		7,189	
_	jents Retiren A Disability	ICH					77,247	
1850 - 11A 1911 - Med	A Disability				7,937 14,832		14,751	
1911 - Med 1912 - OAS					63,390		63,044	
		ealth Insurance			109,101		102,827	
	rkers Compe				4,357		4,319	
		Compensation			1,138		1,739	
		Total Students & Fringe Benefits			293,067		275,319	
Student	and Frings	Benefits by Fund						
Judeill		J State General Fund			183,610		176,111	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, state delicial i alia			103,010		1,0,111	

School of Art & Design (102097) For Fiscal Year 2017

				2016 I	Budget	2017 A	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	A2000 - GU	General Fees Fund			102,430		92,287	
	D10091 - R	U School of Art and Design			7,027		6,921	
		Total Students & Fringe Benefits			293,067		275,319	
	Total Sala	ries & Fringe Benefits		19.00	1,350,282	19.75	1,323,079	
Total Sal	aries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		10.75	818,054	10.25	786,555	
	A2000 - GU	General Fees Fund		7.97	508,401	9.22	512,803	
	D10091 - R	U School of Art and Design		0.28	23,827	0.28	23,721	
		Total Salaries & Fringe Benefits		19.00	1,350,282	19.75	1,323,079	
		OTHER OPER	ATING EXPENDITURES	6 (OOE)				
Total Contr	ractual Servic	es			45,472		45,480	
Total Comr	modities				51,630		51,630	
Total Misce	ellaneous Nor	•			100		100	
		Total OOE			97,202		97,210	
OOE by F	und							
	A2000 - GU	General Fees Fund			27,577		27,577	
	D10091 - R	U School of Art and Design			69,625		69,633	
		Total Operating Expenses			97,202		97,210	
	Total FTE	and Expenditures		19.00	1,447,484	19.75	1,420,289	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		10.75	818,054	10.25	786,555	
	A2000 - GU	General Fees Fund		7.97	535,978	9.22	540,380	
	D10091 - R	U School of Art and Design		0.28	93,452	0.28	93,354	
		Total FTE and Expenditures		19.00	1,447,484	19.75	1,420,289	

School of Music (102098) For Fiscal Year 2017

					2016 B	udget	2017 Ap	proved	
	Position	Name or			Amount		Budget		Percent
Code	Number	Account Description	Mont	hs	FTE /	Amount	FTE	Amount	Increase
			USS SALARIES						
1000 - U	SS Salaries	-Permanent							
	999302	Administrative Officer							
		Alexandra Levine	12	2	1.00	37,253	1.00	37,253	
	999876	Senior Admin Assistant							
	333070	Janet Ives	12)	1.00	34,612	1.00	34,612	
				=		,		,	
	999967	Administrative Specialist							
		Milissa Hawkins	12	2	1.00	32,199	1.00	32,199	
		Total USS Salaries			3.00	104,064	3.00	104,064	
					3.00	104,004	3.00	101/001	
USS Sala	ries by Fun				2.00	104.064	2.00	104.064	
	A0003 - GU	J State General Fund Total USS Salaries			3.00	104,064	3.00		
		Total 000 Salaries			3.00	104,064	3.00	104,064	
			UNCLASSIFIED SALARIE	ES					
1100 - U	nclassified	Salaries-Permanent							
	995231	Assistant Professor							
		Vacant	9				1.00	47,379	
		Assistant Professor Sarunas Jankauskas	9		1.00	47,379			
		Salulias Jalikauskas	9		1.00	77,375			
	996950	Assistant Professor							
		John Goering	9		0.50	23,449	0.50	23,449	
	997596	Professor							
	997390	Josephine Miller	9		1.00	64,112	1.00	64,112	
			•			,		,	
	997597	Assistant Professor							
		J. David Hunsicker	9		1.00	48,651	1.00	48,651	
	997601	Professor							
	337.001	Elaine Bernstorf	9		1.00	102,088	1.00	102,088	
	997622	Piano Technician							
		Vacant	12	2	1.00	46,000	1.00	40,945	
	997739	Assistant Professor							
		Justine Sasanfar	9		1.00	48,000	1.00	48,000	
	997877	Assistant Professor	0		1.00	40.000	1.00	40.000	
		William Flynn	9		1.00	48,000	1.00	48,000	
	997886	Assistant Professor							
		Phillip Black	9		0.50	26,244	0.50	26,244	
	000014								
	998014	Visiting Assistant Professor Brian Krinke			1.00	45,000			
		DITALL KLILIKE			1.00	±3,000			
	998279	Assistant Professor							
		Andrea Banke	9		0.75	35,587	0.75	35,587	

School of Music (102098) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
	998280	Instructor Judith Fear	9	1.00	8,000	1.00	8,000	
	998281	Professor and Director of Music Russell Widener	12	1.00	92,222	1.00	92,222	
	998282	Associate Professor Catherine Consiglio	9	1.00	57,810	1.00	57,810	
	998283	Professor Dean Roush	9	1.00	81,711	1.00	81,711	
	998284	Professor and Program Director of Music Education Thomas Wine	9	1.00	78,733	1.00	78,733	
	998285	Professor and Program Director of Opera Marie King	9	1.00	68,058	1.00	68,058	
	998287	Distinguished Professor of Opera Samuel Ramey This position is fully funded from restricted use sources.	9	0.50	50,000	0.50	50,000	
	998288	Assistant Professor Jeb Wallace Professor	9			1.00	58,000	
		Nicholas Smith	9	1.00	95,102			
	998289	Professor and Director of Jazz Studies Mark Foley Sabbatical Leave Fall Semester.	9	1.00	68,044	1.00	68,044	
	998290	Visiting Assistant Professor and Director of Bands Timothy Shade Professor	9			1.00	55,000	
		Vacant	10	1.00	101,510			
	998291	Assistant Professor and Director of Choral Activities Michael Hanawalt	9	1.00	52,899	1.00	52,899	
	998292	Associate Professor Gerald Scholl	9	1.00	51,963	1.00	51,963	
	998293	Associate Professor Andrew Trechak	9	1.00	55,497	1.00	55,497	
	998294	Robert L Town Faculty of Distinction and Associate Profess Lynne Davis	or 9	1.00	59,398	1.00	59,398	
	998295	Assistant Professor and Placement Coordinator Jeanne Vance	9	0.50	26,006	0.50	26,006	
	998296	Assistant Professor Cristina Castaldi Associate Professor	9			1.00	50,000	
		Deborah Baxter	9	1.00	58,605			

School of Music (102098)

For Fiscal Year 2017

					2016 B	udget	2017 A	pproved	
998297 Distinguished Professor of Music Wolfer Mays 9 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 86,408 1.00 86,408 998299 Associate Professor, Associate Director of School of Music, and Gradular Coordinator Aleksander Sternfeld-Dunn 9 1.00 60,390 1.						Amount	Budget		
Walter Mays 9 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,831 1.00 96,438 1.00 98,	Code			Months	FIE	Amount	FIE	Amount	Increase
Professor Prof		998297		9	1.00	96.831	1.00	96.831	
Julie Bees 9 1.00 86,408 1.00 86,408 1.00 86,408 1.00 86,408 1.00 86,408 1.00 86,408 1.00 86,408 1.00 86,300 1.00 86,			Water Flags		1.00	30,031	1100	50,031	
998299 Associate Professor, Associate Director of School of Music, and Graduate Coordinator Aleksander Stemfeld-Dunn 9 1.00 60,390 1.00 60,390		998298	Professor						
and Graduate Coordinator Aleksander Sternfeld-Dunn Assistant Professor Assistant Professor Assistant Professor Levind Shukaev Promotion to Associate Professor and Received Tenure. Promotion to Associate Professor and Received Tenure. Promotion to Associate Professor Betul Soykan Assistant Professor Alan Held Pofessor Alan Held Pofessor Alan Held Professor Alan Held Professor Alan Held Professor Alan Held Professor Alan Walenta Faculty of Distinction Endowed Professorship, Professor Alan Walenta Faculty of Distinction Endowed Professorship, Professor Amar Lapscock Professor Steven Oare Professor Assistant Professor Carmen Lemoine Professor Frances Shelly Assistant Professor Kelly St. Pierre Possor Frances Shelly Possor Frances Shelly Pofessor Frances Shelly Possor Frances Shelly Possor Frances Shelly Pofessor Frances Shelly Possor Frances Shelly Pofessor Frances Shell Pofessor Fran			Julie Bees	9	1.00	86,408	1.00	86,408	
and Graduate Coordinator Aleksander Sternfeld-Dunn Assistant Professor Assistant Professor Assistant Professor Levind Shukaev Promotion to Associate Professor and Received Tenure. Promotion to Associate Professor and Received Tenure. Promotion to Associate Professor Betul Soykan Assistant Professor Alan Held Pofessor Alan Held Pofessor Alan Held Professor Alan Held Professor Alan Held Professor Alan Held Professor Alan Walenta Faculty of Distinction Endowed Professorship, Professor Alan Walenta Faculty of Distinction Endowed Professorship, Professor Amar Lapscock Professor Steven Oare Professor Assistant Professor Carmen Lemoine Professor Frances Shelly Assistant Professor Kelly St. Pierre Possor Frances Shelly Possor Frances Shelly Pofessor Frances Shelly Possor Frances Shelly Possor Frances Shelly Pofessor Frances Shelly Possor Frances Shelly Pofessor Frances Shell Pofessor Fran		008300	Associate Duefossou Associate Divestou of Cohool of Music						
998300 Assistant Professor		330233							
Michael Sylvester 9			Aleksander Sternfeld-Dunn	9	1.00	60,390	1.00	60,390	
Michael Sylvester 9									
Assistant Professor Randolph Lacy Possor Randolph Lacy Reproduct to Massistant Professor Leonid Shukaev Promotion to Associate Professor and Received Tenure. 9		998300		0			1.00		
Randolph Lary 9 1.00 47,107				9			1.00	55,000	
98304 Associate Professor Leonid Shukaev Promotion to Associate Professor and Received Tenure. 98305 Assistant Professor Betu Soykan Assistant Professor Occurrence Popel Soykan Popel Soy				9	1.00	47.107			
Leonid Shuklee Promotion to Associate Professor and Received Tenure. 9				-	2.00	,20,			
Promotion to Associate Professor and Received Tenure.		998304	Associate Professor						
998305 Assistant Professor Betul Soykan Assistant Professor Steven Care Soykan Assistant Professor Vacant Soykan Soykan			Leonid Shukaev	9	1.00	54,345	1.00	58,845	8.3%
Retul Soykan Assistant Professor Vacant Soykan Assistant Professor Section			Promotion to Associate Professor and Received Tenure.						
Retul Soykan Assistant Professor Vacant Soykan Assistant Professor Section		00030E	Assistant Duofessou						
Assistant Professor Vacant 9 1.00 54,345 98306 Assistant Professor Geoffrey Deibel 9 1.00 50,268 1.00 50,268 998307 Dennis and Ann Ross Faculty of Distinction and Associate Professor Alan Held 9 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 88,000 1.00 74,201 1.00 74,201 998310 Assistant Professor Steven Oare 9 1.00 55,136 1.00 55,136 998311 Assistant Professor Carmen Lemoine Professor Frances Shelly 9 1.00 80,661 998316 Assistant Professor Kelly St. Pierre 9 1.00 80,661 998437 Assistant Professor Kelly St. Pierre 9 1.00 52,000 1.00 52,000		930303		۵			1 00	55,000	
Vacant 9			•	3			1.00	33,000	
Secoffrey Deibel 9 1.00 50,268 1.00 50,200 1.00				9	1.00	54,345			
Secoffrey Deibel 9 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,268 1.00 50,200 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00									
P98307 Dennis and Ann Ross Faculty of Distinction and Associate Professor Alan Held 9 1.00 88,000 1.00 88,000 P98308 Professor John Paul Johnson 1.00 101,543 1.00 101,543 P98309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Mark Laycock 9 1.00 74,201 1.00 74,201 P98312 Associate Professor Steven Oare 9 1.00 55,136 1.00 55,136 P98315 Assistant Professor Carmen Lemoine 9 1.00 80,661 P98316 Assistant Professor 9 1.00 80,661 P98317 Assistant Professor 9 1.00 52,000 1.00 52,000 P98337 Assistant Professor 9 1.00 52,000 1.00 52,000 P98437 Assistant Professor 9 1.00 52,000 1.00 52,000 P98438 Assistant Professor 9 1.00 52,000 1.00 52,000 P98439 Assistant Professor 9 1.00 52,000 1.00 52,000 P98430 Assistant Professor 9 1.00 52,000 1.00 52,000 P98431 Assistant Professor 9 1.00 52,000 1.00 52,000 P98431 Assistant Professor 9 1.00 52,000 1.00 52,000 P98431 Assistant Professor 9 1.00 1		998306							
Professor Alan Held 9 1.00 88,000 1.00 88,000 998308 Professor John Paul Johnson 1.00 101,543			Geoffrey Deibel	9	1.00	50,268	1.00	50,268	
Professor Alan Held 9 1.00 88,000 1.00 88,000 998308 Professor John Paul Johnson 1.00 101,543		998307	Dennis and Ann Ross Faculty of Distinction and Associate						
998308 Professor John Paul Johnson 1.00 101,543 998309 Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Mark Laycock 9 1.00 74,201 1.00 74,201 998312 Associate Professor Steven Oare 9 1.00 55,136 1.00 55,136 998315 Assistant Professor Carmen Lemoine Professor Frances Shelly 9 1.00 80,661 50,000 998316 Assistant Professor Kelly St. Pierre 9 1.00 52,000 1.00 52,000 998437 Assistant Professor Yacant Assistant Professor Stephanie Patterson 9 0.50 25,000 25,000 1110 - Uncl-Salaries-Seasonal and Temp 2,600 2,600 2,600 1,00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
30hn Paul Johnson 1.00 101,543			Alan Held	9	1.00	88,000	1.00	88,000	
30hn Paul Johnson 1.00 101,543		000200							
P98309		998308			1.00	101 5/2			
Professor, and Director of Orchestra Mark Laycock 9 1.00 74,201 1.00 74,201 998312 Associate Professor Steven Oare 9 1.00 55,136 1.00 55,136 998315 Assistant Professor Carmen Lemoine Professor Frances Shelly 9 1.00 80,661 50,000 998316 Assistant Professor Kelly St. Pierre 9 1.00 52,000 1.00 52,000 998437 Assistant Professor Vacant Assistant Professor Stephanie Patterson 9 0.50 25,000 25,000 1110 - Uncl-Salaries-Seasonal and Temp 2,600 2,600 2,600 1,00			JOHN Paul JOHNSON		1.00	101,543			
Professor, and Director of Orchestra		998309	Ann Walenta Faculty of Distinction Endowed Professorship,						
998312 Associate Professor Steven Oare 9 1.00 55,136 1.00 55,136 998315 Assistant Professor Carmen Lemoine Professor Frances Shelly 9 1.00 80,661 998316 Assistant Professor Kelly St. Pierre 9 1.00 52,000 998437 Assistant Professor Vacant Assistant Professor Stephanie Patterson 9 0.50 25,000 1110 - Uncl-Salaries-Seasonal and Temp 1140 - Grad Assistants-Other 9 1.00 52,000 2,600 32,008			Professor, and Director of Orchestra						
Steven Oare 9 1.00 55,136 1.00 55,136			Mark Laycock	9	1.00	74,201	1.00	74,201	
Steven Oare 9 1.00 55,136 1.00 55,136		000212	Accordate Duefoccou						
998315 Assistant Professor Carmen Lemoine Professor Frances Shelly 9 1.00 80,661 998316 Assistant Professor Kelly St. Pierre 9 1.00 52,000 998437 Assistant Professor Vacant Assistant Professor Stephanie Patterson 9 0.50 25,000 1110 - Uncl-Salaries-Seasonal and Temp 1140 - Grad Assistants-Other 1100 50,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000 1.00 52,000		330312		g	1 00	55 136	1 00) 55 136	
Carmen Lemoine			Steven ourc	,	1.00	33,130	1.00	33,130	
Professor Frances Shelly 9 1.00 80,661		998315	Assistant Professor						
Frances Shelly 9 1.00 80,661 998316 Assistant Professor Kelly St. Pierre 9 1.00 52,000 1.00 52,000 998437 Assistant Professor Vacant Assistant Professor Stephanie Patterson 9 0.50 25,000 1110 - Uncl-Salaries-Seasonal and Temp 1140 - Grad Assistants-Other 9 1.00 80,661 2,000 1.00 52,000 1.00 52,000 1.00 52,000 2,000 2,600 32,008			Carmen Lemoine	9			1.00	50,000	
998316 Assistant Professor Kelly St. Pierre 9 1.00 52,000 1.00 52,000 998437 Assistant Professor Vacant Assistant Professor Stephanie Patterson 9 0.50 25,000 1110 - Uncl-Salaries-Seasonal and Temp 1140 - Grad Assistants-Other 2,600 32,008									
Kelly St. Pierre 9 1.00 52,000 1.00 52,000			Frances Shelly	9	1.00	80,661			
Kelly St. Pierre 9 1.00 52,000 1.00 52,000		998316	Assistant Professor						
998437 Assistant Professor Vacant Assistant Professor Stephanie Patterson 9 0.50 25,000 1110 - Uncl-Salaries-Seasonal and Temp 140 - Grad Assistants-Other 2,600 2,600 32,008				9	1.00	52,000	1.00	52,000	
Vacant Assistant Professor Stephanie Patterson 9 0.50 25,000 1110 - Uncl-Salaries-Seasonal and Temp 2,600 2,600 1140 - Grad Assistants-Other 32,008 32,008						•		,	
Assistant Professor 9 0.50 25,000 1110 - Uncl-Salaries-Seasonal and Temp 2,600 2,600 1140 - Grad Assistants-Other 32,008 32,008		998437							
Stephanie Patterson 9 0.50 25,000 1110 - Uncl-Salaries-Seasonal and Temp 2,600 2,600 1140 - Grad Assistants-Other 32,008 32,008				9			0.50	25,000	
1110 - Uncl-Salaries-Seasonal and Temp 2,600 2,600 1140 - Grad Assistants-Other 32,008 32,008				۵	0.50	25 000			
1140 - Grad Assistants-Other 32,008 32,008			ocephanic i accessori	9	0.50	23,000			
	1110 - Un	cl-Salaries	-Seasonal and Temp			2,600		2,600	
Total Unclassified Salaries 38.25 2,500,911 36.25 2,237,483	1140 - Gr	ad Assistan	its-Other			32,008		32,008	
			Total Unclassified Salaries		38.25	2,500,911	36.25	2,237,483	

School of Music (102098) For Fiscal Year 2017

		2016 E	Budget	2017 Ap		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salaries by Fund						
A0003 - GU State General Fund		13.00	886,733	12.00	789,690	
A2000 - GU General Fees Fund		24.47	,	23.75	,	
D10092 - RU School of Music		0.78		0.50		
Total Unclassified Salaries			2,500,911		2,237,483	
		36.25	2,500,911	30.23	2,237,463	
STUDENT ASSISTANTS	AND FRINGE B	ENEFITS				
1200 - Student Salaries-Regular			5,975		5,975	
1690 - Shrinkage			(72,727)		(65,487)	
1750 - Dependent Health Insurance			62,083		59,770	
1760 - State Leave Pymt Assessment			17,775		17,624	
1810 - KPERS Retirement			11,355		11,220	
1830 - Regents Retirement			184,469		150,337	
1850 - TIAA Disability			19,296			
1911 - Medicare			36,817		33,018	
1912 - OASDI			157,338		141,107	
1950 - Single Group Health Insurance			205,654		200,657	
1970 - Workers Compensation			10,651		9,574	
1980 - Unemployment Compensation			2,814		3,892	
Total Students & Fringe Benefits			641,500		567,687	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			282,220		261,696	
A2000 - GU General Fees Fund			333,993		287,192	
D10092 - RU School of Music			25,287		18,799	
Total Students & Fringe Benefits			641,500		567,687	
Total Salaries & Fringe Benefits		41.25	3,246,475	39.25	2,909,234	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		16.00	1,273,017	15.00	1,155,450	
A2000 - GU General Fees Fund		24.47	1,842,966	23.75	1,650,377	
D10092 - RU School of Music		0.78		0.50		
Total Salaries & Fringe Benefits		41.25	3,246,475	39.25	2,909,234	
OTHER OPERATING	EXPENDITURES	(OOE)				
Total Contractual Services			25,440		60,440	
Total Commodities			21,261		21,261	
Total Capital Outlay			1,200		1,200	
Total Miscellaneous Non Expense			300		300	
Total OOE			48,201		83,201	
OOE by Fund					<u> </u>	
•			25 101		2E 101	
A2000 - GU General Fees Fund D10092 - RU School of Music			25,101 23,100		25,101 58,100	
Total Operating Expenses						
iotal Operating Expenses			48,201		83,201	
Total FTE and Expenditures		41.25	3,294,676	39.25	2,992,435	
Total Budget by Fund						
A0003 - GU State General Fund		16.00	1,273,017	15.00	1,155,450	
A2000 - GU General Fees Fund		24.47		23.75		
D10092 - RU School of Music		0.78		0.50		
Total FTE and Expenditures			3,294,676		2,992,435	
·			-, -,		,,	

School of Performing Arts (102099) For Fiscal Year 2017

				2016 B	udget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		USS SAL	ARIES					
1000 - U		-Permanent						
	999916	Administrative Specialist Renea Goforth	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		1.00	39,125	1.00	39,125	
USS Sala	aries by Fun	d						
		J State General Fund		1.00	39,125	1.00	39,125	
		Total USS Salaries		1.00	39,125	1.00	39,125	
		UNCLASSIFIE	D SALARIES		<u> </u>			
1100 - U	Inclassified	Salaries-Permanent						
	996872	Assistant Professor Catherine Wieck	9	1.00	50,000	1.00	50,000	
	997593	Associate Professor and Technical Director Carl Baker	9	1.00	54,966	1.00	54,966	
	997645	Scene Shop Manager Jason Flanders	10	1.00	42,309	1.00	42,309	
	997658	Costume Shop Manager Jamie Urban	10	1.00	40,000	1.00	40,000	
	997705	Dance Teacher/Choreographer Sabrina Vasquez	9	1.00	43,395	1.00) 43,395	
	997706	Director of the School of Performing Arts, Program Dire of Musical Theatre, and Associate Professor Linda Starkey	ctor	1.00	83,540	1.00) 83,540	
	998027	Associate Professor/Scenic Lighting Designer David Neville	9	1.00	57,513	1.00	57,513	
	998030	Visiting Assistant Professor Danette Baker	9	0.50	25,000	0.50	25,000	
	998031	Associate Professor Amy Schwiethale	9	1.00	54,248	1.00	54,248	
	998032	Professor/Program Director of Theatre Bret Jones	9	1.00	66,492	1.00) 66,492	
	998035	Professor Judith Babnich	9	1.00	67,724	1.00	67,724	
	998038	Academic Advisor and Student Services Specialist Juliana Holmes	12	1.00	35,000	1.00	35,000	
	998410	Professor and Program Director of Dance C. Nicholas Johnson	9	1.00	68,490	1.00	68,490	
	998442	Professor Denise Celestin	9	1.00	66,573	1.00) 66,573	

School of Performing Arts (102099) For Fiscal Year 2017

				2016 B	udget	2017 App	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE #	Amount	Increase
	998714	Instructor						
		Cheyla Clawson	9	1.00	30,000	1.00	30,000	
		\$5,500 of this position is funded from restricted use sources	5.					
	998725	Instructor						
		Jeannine Russell	9	1.00	30,000	1.00	30,000	
		\$6,550 of this position is funded from restricted use sources		2.00	20,000	2.00	30,000	
		40,550 of this position is fulface from restricted use sources	,					
		Total Unclassified Salaries		15.50	815,250	15.50	815,250	
		Total Oliciassified Salaries		15.50	815,250	15.50	815,250	
Unclassi	fied Salarie	es by Fund						
	A0003 - Gl	J State General Fund		6.00	410,332	6.00	410,332	
		J General Fees Fund		9.10	392,868	9.10	392,868	
		RU School of Performing Arts		0.40	12,050	0.40	12,050	
	D10033 1	Total Unclassified Salaries						
		Total Officiassificu Salaries		15.50	815,250	15.50	815,250	
		STUDENT ASSISTANTS AND	FRINGE	BENEFITS				
1200 - Stu	dent Salaries	s-Regular			33,112		33,112	
1690 - Shri	inkage				(26,043)		(25,996)	
1750 - Dep	endent Hea	Ith Insurance			26,145		26,136	
		nt Assessment			6,044		6,665	
	RS Retireme				4,269		4,218	
	ents Retiren				66,073		69,303	
	A Disability				6,416		05,505	
	•				•		11 020	
1911 - Med					11,928		11,928	
1912 - OAS		tot w			50,975		50,975	
		ealth Insurance			94,110		94,110	
	rkers Compe				3,621		3,621	
1980 - Une	employment	Compensation			912		1,407	
		Total Students & Fringe Benefits			277,562		275,479	
Student	and Eringo	Benefits by Fund						
Student	_	-			150 701		155.053	
		J State General Fund			158,721		155,952	
		J General Fees Fund			114,706		115,469	
	D10093 - F	RU School of Performing Arts			4,135		4,058	
		Total Students & Fringe Benefits			277,562		275,479	
	Tatal Cala	odes O Folose Benefits						
	rotai Saia	aries & Fringe Benefits		16.50	1,131,937	16.50	1,129,854	
Total Sal	laries & Fri	nge Benefits by Fund						
		-		7.00	600 170	7 00	60E 400	
		J State General Fund		7.00	608,178	7.00	605,409	
		J General Fees Fund		9.10	507,574	9.10	508,337	
	D10093 - E	RU School of Performing Arts		0.40	16,185	0.40	16,108	
		Total Salaries & Fringe Benefits		16.50	1,131,937	16.50	1,129,854	
		OTHER OPERATING EXPE	NDITURE	S (00E)				
Takal Co. 1					24.007		24.007	
	ractual Servi	ces			24,887		24,887	
Total Com	modities				19,851		19,902	
		Total OOE			44,738		44,789	
OOE by F	Fund							
, '		J General Fees Fund			22,738		22,738	
	ן - כמחחזם	RU School of Performing Arts			22,000		22,051	
		Total Operating Expenses			44,738		44,789	
	Total FTE	and Expenditures		16 50	1,176,675	16 50	1,174,643	
		r		10.50	_,_,0,0,3	10.50	_,_, -,0-3	

School of Performing Arts (102099) For Fiscal Year 2017

		2016 I	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
A0003 - GU State General Fund		7.00	608,178	7.00	605,409	
A2000 - GU General Fees Fund		9.10	530,312	9.10	531,075	
D10093 - RU School of Performing Arts		0.40	38,185	0.40	38,159	
Total FTE and Expenditures		16.50	1,176,675	16.50	1,174,643	

Walter Mays Distinguished Professor (102101) For Fiscal Year 2017

		2016 B	udget	2017 A	pproved	
Account Position Name or	Ar	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES (OOE)				
Total Commodities			2,500		2,500	
Total OOE	_		2,500		2,500	
OOE by Fund						
A2000 - GU General Fees Fund			2,500		2,500	
Total Operating Expenses	_		2,500		2,500	
Total FTE and Expenditures	_		2,500		2,500	
Total Budget by Fund						
A2000 - GU General Fees Fund			2,500		2,500	
Total FTE and Expenditures	_		2,500		2,500	

Fine Arts Lecturers (102183) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
<u> </u>		FILE	Ailloulit	FILE	Amount	Increase
UNCLASSIF	TED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			73,981		73,981	
Total Unclassified Salaries			73,981		73,981	
Undersified Calculation by Fund					-	
Unclassified Salaries by Fund			72.001		72.001	
A2000 - GU General Fees Fund Total Unclassified Salaries			73,981		73,981	
Total Officiassified Salaries			73,981		73,981	
STUDENT ASSISTANTS	S AND FRINGE E	BENEFITS				
1690 - Shrinkage			(1,837)		(1,839)	
1760 - State Leave Pymt Assessment			504		555	
1911 - Medicare			1,073		1,073	
1912 - OASDI			4,587		4,587	
1970 - Workers Compensation			302		302	
1980 - Unemployment Compensation			82		126	
Total Students & Fringe Benefits			4,711		4,804	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			4,711		4,804	
Total Students & Fringe Benefits			4,711		4,804	
Total Salaries & Fringe Benefits			78,692		78,785	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			78,692		78,785	
Total Salaries & Fringe Benefits			78,692		78,785	
Total FTE and Expenditures			78,692		78,785	
Total Budget by Fund						
A2000 - GU General Fees Fund			78,692		78,785	
Total FTE and Expenditures			78,692		78,785	

Fine Arts Instructional Fees (102194) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	(OOE)				
Fotal Transfers Out			200,000		200,000	
Total OOE	·		200,000		200,000	
OOE by Fund						
D10360 - RU Fine Arts Instr Fees			200,000		200,000	
Total Operating Expenses	•		200,000		200,000	
Total FTE and Expenditures			200,000		200,000	
Total Budget by Fund						
D10360 - RU Fine Arts Instr Fees	_		200,000		200,000	
Total FTE and Expenditures			200,000		200,000	

WSU Bands (102302) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Contractual Services			5,850		5,850	
Total Miscellaneous Non Expense			500		500	
Total OOE			6,350		6,350	
OOE by Fund						
D10096 - RU WSU Bands			6,350		6,350	
Total Operating Expenses			6,350		6,350	
Total FTE and Expenditures			6,350		6,350	
Total Budget by Fund						
D10096 - RU WSU Bands			6,350		6,350	
Total FTE and Expenditures			6,350		6,350	

Fine Arts-Out of State Travel (102325) For Fiscal Year 2017

	2016 Budget	2017 Approved	
Account Position Name or	Amount	Budget	Percent
Code Number Account Description	Months FTE Amount	FTE Amount	Increase
OTHER OPERATING	EXPENDITURES (OOE)		
Fotal Contractual Services	15,520	15,520	
Total OOE	15,520	15,520	
OOE by Fund			
A2000 - GU General Fees Fund	15,520	15,520	
Total Operating Expenses	15,520	15,520	
Total FTE and Expenditures	15,520	15,520	
Total Budget by Fund			
A2000 - GU General Fees Fund	15,520	15,520	
Total FTE and Expenditures	15,520	15,520	

Fine Arts Festivals (108172) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	S (OOE)				
Total Contractual Services			3,500		43,500	
Total Commodities			2,960		12,960	
Total OOE			6,460		56,460	
OOE by Fund						
D10102 - RU Fine Arts Festivals			6,460		16,460	
D10386 - RU Canta in Italia					40,000	
Total Operating Expenses			6,460		56,460	
Total FTE and Expenditures			6,460		56,460	
Total Budget by Fund						
D10102 - RU Fine Arts Festivals			6,460		16,460	
D10386 - RU Canta in Italia					40,000	
Total FTE and Expenditures			6,460		56,460	

Wichita State University Fiscal Year 2017 Annual Operating Budget

				College	of	College of Fine Arts					
		Ğ	ner	al Academ	ic In	General Academic Instruction Program	rogram				
				Instruction	Budg	Instruction Budget Summary	,				
				General Use Funds	Jse Fui	spu					
o cara se la cara di	Sta	State General	ĞΈ	General Fees		- C+	% of General	Rest	Restricted Use		Total
Expenditures		Lund		iition) Fund		lotal	Ose pagget		runds		pager
Salaries and Fringe Benefits											
University Support Staff Salaries	\$	209,875	ς.	•	ᡐ	209,875	3.6%	ς.	•	\$	209,875
Unclassified Salaries		1,743,780		2,402,112		4,145,892	%8'02		83,950		4,229,842
Unclassified Salaries - Graduate Assistants		113,735		125,922		239,657	4.1%		32,008		271,665
Student Salaries		49,466		1		49,466	%8'0		1		49,466
Fringe Benefits		613,962		588,867		1,202,829	20.6%		30,005		1,232,834
Shrinkage		(62,283)		(71,093)		(133,376)	-2.3%		•		(133,376)
Subtotal Salaries and Fringe Benefits	\$	2,668,535	\$	3,045,808	❖	5,714,343	%9.76	\$	145,963	ş	5,860,306
Other Operating Expenditures	\$	'	ş	137,845	ş	137,845	2.4%	\$	519,244	Ş	622,089
Total Instruction Budget	\$	2,668,535	❖	3,183,653	↔	5,852,188	100.0%	\$	665,207	\$	6,517,395

3.2% 64.9% 4.2% 0.8% 18.9% -2.0%

% of Total Budget 89.9% 10.1% 100.0%

	Inst	ruction Budget	Instruction Budget Summary by Organization	ganization			
<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Opera	•	\$ 12,000	0.2%	\$ 9,200	1.4%	\$ 21,200	0.3%
Musical Theatre	•	8,965	0.2%	20,200	3.0%	29,165	0.4%
University Theatre	•	13,219	0.2%	13,800	2.1%	27,019	0.4%
Dance Program	•	10,500	0.2%	20,177	3.0%	30,677	0.5%
Fine Arts Instructional	•	48,919	%8.0	46,000	%6.9	94,919	1.5%
Fine Arts Capital Equipment	•	895	%0.0	•	0.0%	895	0.0%
Fine Arts Graduate Assistants	•	255,221	4.4%	•	0.0%	255,221	3.9%
Fine Arts Contingency	2.00	111,317	1.9%	•	%0.0	111,317	1.7%
School of Art and Design	19.75	1,326,935	22.7%	93,354	14.0%	1,420,289	21.8%
School of Music	39.25	2,830,928	48.4%	161,507	24.3%	2,992,435	45.9%
School of Performing Arts	16.50	1,136,484	19.4%	38,159	5.7%	1,174,643	18.0%
Walter Mays Distinguished Professorship	•	2,500	%0.0	•	%0.0	2,500	%0.0
Fine Arts Lecturers	•	78,785	1.3%	•	%0.0	78,785	1.2%
Fine Arts Instructional Fees	•	•	%0.0	200,000	30.1%	200,000	3.1%
WSU Bands	•	•	%0.0	6,350	1.0%	6,350	0.1%
Fine Arts Out-of-State Travel	•	15,520	0.3%	•	%0.0	15,520	0.5%
Fine Arts Festivals	•	•	%0:0	56,460	8.5%	56,460	%6:0
Total Instruction Budget	77.50	\$ 5,852,188	100.0%	\$ 665,207	100.0%	\$ 6,517,395	100.0%

Wichita State University Fiscal Year 2017 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
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 Instructional Fees

			_	2016 Bu	dget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE	Amount	Increase
		USS SALAR	IES					
1000 - U	SS Salaries	s-Permanent						
	994412	Administrative Assistant						
		Barbara Sawtelle	12	1.00	27,124	1.00	27,124	
		This position is fully funded from restricted use sources.						
	999188	Senior Admin Specialist						
	JJJ100	Carrie Wyatt	12	1.00	32,199	1.00	32,199	
		This position is fully funded from restricted use sources.			,		,	
	999897	Administrative Specialist Jaymie Faust	12	1.00	32,199	1.00	32,199	
		Jayrille Faust	12	1.00	32,199	1.00	32,199	
1060 - 27	th Pay Peri	iod USS Salaries					2,282	
		Total USS Salaries		3.00	91,522	3.00	93,804	
IISS Sala	aries by Fur	nd.						
000 0010	-	J State General Fund		1.00	32,199	1.00	32,199	
		RU Speech-Language-Hearing Clinic		2.00	59,323	2.00	•	
		Total USS Salaries		3.00	91,522	3.00	93,804	
		UNCLASSIFIED S	AI ADTES					
4400 11			ALARILO					
1100 - 0		Salaries-Permanent						
	994115	Instructor Lorita Slieter		1.00	24,600			
		Lonta Siletei		1.00	24,000			
	995175	Clinical Supervisor						
		Vacant	12	1.00	57,000	1.00	57,000	
		This position is fully funded from restricted use sources.						
	996394	Clinical Educator						
		Colleen Novak	10	0.85	44,635	0.85	44,635	
		This position is fully funded from restricted use sources.						
	997207	Clinical Supervisor in Audiology						
	337207	Clinical Supervisor in Audiology Stacey Kampe	12	1.00	61,800	1.00	61,800	
		James, Carrier			,		5-,	
	997208	Associate Professor						
		Kathy Strattman	9	1.00	64,303	1.00	64,303	
	997211	Senior Clinical Educator						
	337.222	Brian Ray	12	1.00	58,913	1.00	58,913	
		\$7,444 of this position is funded from restricted use source	s.					
	007505							
	997585	Clinical Supervisor Ashley Purdum	12	0.75	37,525	0.75	37,525	
		This position is fully funded from restricted use sources.	12	0.75	37,323	0.75	37,323	
	997615	Clinical Supervisor						
		Terese Conrad	12	1.00	54,788	1.00	54,788	
	997651	Clinical Audiologist						
	55.551	Mark Shaver	12	1.00	58,525	1.00	58,525	
					,		•	

				2016 Bu	dget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE	Amount	Increase
	997695	Associate Professor Patricia Self	9	1.00	69,414	1.00	69,414	
	997715	Clinical Educator Vacant This position is fully funded from restricted use sources.	10			0.60	16,000	
		Clinical Educator Samantha Russell	10	0.60	16,000			
	997853	Assistant to Department Chair Coni Nutter	12	1.00	42,000	1.00	42,000	
	997904	Professor Kathy Coufal	9	1.00	89,624	1.00	89,624	
	998157	Associate Professor Xiao-Ming Sun	9	1.00	67,665	1.00	67,665	
	998190	Associate Professor Douglas Parham	9	1.00	65,280	1.00	65,280	
	998268	Billing Coordinator Vacant		1.00	33,000			
	998421	Clinic Director Mary Beasley	12	1.00	70,000	1.00	70,000	
	998422	Assistant Professor Vacant		1.00	64,970			
	998424	Senior Clinical Educator Vacant This position is fully funded from restricted use sources.	12	1.00	76,177	1.00	12,990	
	998426	Associate Professor Anthony Dilollo	9	1.00	67,880	1.00	67,880	
	998428	Clinical Educator Joanna Wyckoff \$34,181 of this position is funded from restricted use sources.	12	1.00	65,000	1.00	65,000	
	998429	Professor Raymond Hull	9	1.00	92,039	1.00	92,039	
	998430	Professor Barbara Hodson		0.50	55,937			
	998457	Chairperson and Associate Professor Julie Scherz	12	1.00	99,729	1.00	99,729	
	998918	Associate Professor Vacant \$41,000 of this position is funded from restricted use sources.	9	1.00	84,030	1.00	84,030	
1110 - Un	ıcl-Salaries	-Seasonal and Temp			44,000		44,000	

		2016 B	udget	2017 Ap	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1116 - 27th Pay Period Unclassified Sal					7,986	
Total Unclassified Salaries		23.70	1,564,834	20.20	1,331,126	
Unclassified Salaries by Fund						
A0003 - GU State General Fund		8.15	508,355	7.87	476,044	
A2000 - GU General Fees Fund		9.45	689,409	6.99	552,321	
D10052 - RU Comm Sciences and Disorders		1.05	98,800	0.49	85,000	
D11157 - RU Speech-Language-Hearing Clinic		5.05	268,270	4.85	217,761	
Total Unclassified Salaries		23.70	1,564,834	20.20	1,331,126	
STUDENT ASSISTANTS AN	ID FRINGE	BENEFITS				
1200 - Student Salaries-Regular			6,357		6,357	
1690 - Shrinkage			(35,100)		(30,935)	
1750 - Dependent Health Insurance			28,441		28,433	
1760 - State Leave Pymt Assessment			11,322		10,748	
1810 - KPERS Retirement			9,986		10,114	
1830 - Regents Retirement			93,472		94,297	
1850 - TIAA Disability			12,107		20.210	
1911 - Medicare 1912 - OASDI			23,565 100,706		20,218 86,403	
1950 - Single Group Health Insurance			•		•	
1970 - Workers Compensation			111,655 6,783		105,381 5,840	
1980 - Unemployment Compensation			1,804		2,383	
Total Students & Fringe Benefits			371,098		339,239	
rotal stations & ringe senents			3/1,096		339,239	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			140,899		148,423	
A2000 - GU General Fees Fund			133,030		116,554	
D10052 - RU Comm Sciences and Disorders			13,818		7,633	
D11157 - RU Speech-Language-Hearing Clinic			83,351		66,629	
Total Students & Fringe Benefits			371,098		339,239	
Total Salaries & Fringe Benefits		26.70	2,027,454	23.20	1,764,169	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		9.15	681,453	8.87	656,666	
A2000 - GU General Fees Fund		9.45	822,439	6.99	668,875	
D10052 - RU Comm Sciences and Disorders		1.05	112,618	0.49	92,633	
D11157 - RU Speech-Language-Hearing Clinic		7.05	410,944	6.85	345,995	
Total Salaries & Fringe Benefits			2,027,454		1,764,169	
OTHER OPERATING EXP	PENDITURES	S (OOE)				
Total Contractual Services			19,925		32,466	
Total Commodities			90,470		212,472	
Total OOE			110,395		244,938	
OOE by Fund						
A2000 - GU General Fees Fund			16,745		16,745	
D10052 - RU Comm Sciences and Disorders			10,/43		56,587	
D11157 - RU Speech-Language-Hearing Clinic			93,650		171,606	
Total Operating Expenses			110,395		244,938	
rotal operating Expenses			110,393		244,930	
Total FTE and Expenditures		26.70	2,137,849	23.20	2,009,107	
Total Budget by Fund						
A0003 - GU State General Fund		9.15	681,453	8.87	656,666	
A2000 - GU General Fees Fund		9.45	839,184	6.99	,	
D10052 - RU Comm Sciences and Disorders		1.05	112,618	0.49	149,220	
			*		*	

Account Position Name or		2016 E Amount	Budget	2017 Ap Budget	proved	Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
D11157 - RU Speech-Language-Hearing Clinic		7.05	504,594	6.85	517,601	
Total FTE and Expenditures		26.70	2,137,849	23.20	2,009,107	

Nursing Initiative-Salaries & Suppl (102102) For Fiscal Year 2017

				2016 B	udget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE .	Amount	FTE	Amount	Increase
		UNCLASSIFII	D SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996914	Clinical Educator						
	JJ0J1 1	Donna Robinson	9	1.00	52,000	1.00	52,000	
		This position is fully funded from restricted use sources		1.00	32,000	1.00	32,000	
1110 - Un	ncl-Salaries	-Seasonal and Temp			150,171		150,171	
		Total Unclassified Salaries		1.00	202,171	1.00	202,171	
Unclassi	fied Salarie	s by Fund				'		
Officiassi		RU Nursing Init-Salaries & Suppl		1.00	202,171	1.00	202,171	
	D10113 - F	Total Unclassified Salaries						
		Total Onclussifica Salaries		1.00	202,171	1.00	202,171	
		STUDENT ASSISTANTS	AND FRINGE B	BENEFITS				
1760 C+-4	to Looks Dire	nt Accomment			1 276		1 [17	
	jents Retiren	nt Assessment			1,376 4,420		1,517 4,420	
	A Disability	ICI IC			390		4,420	
1911 - Med	•				2,927		2,927	
1912 - OAS					12,511		12,511	
		ealth Insurance			6,274		6,274	
	rkers Compe				824		824	
		Compensation			223		344	
	. ,	Total Students & Fringe Benefits			28,945		28,817	
Student	and Fringe	Benefits by Fund						
Student		RU Nursing Init-Salaries & Suppl			28,945		28,817	
	DIOIIS	Total Students & Fringe Benefits			28,945		28,817	
		Total Statelles & Fringe Bellemes			20,943		20,017	
	Total Sala	ries & Fringe Benefits		1.00	231,116	1.00	230,988	
Total Sal	laries & Fri	nge Benefits by Fund						
	D10113 - F	RU Nursing Init-Salaries & Suppl		1.00	231,116	1.00	230,988	
		Total Salaries & Fringe Benefits		1.00	231,116	1.00	230,988	
		OTHER OPERATING E	XPENDITURES	(OOE)				
	ractual Servi	ces			2,858		2,992	
Total Com	modities	Total OOF			5,443		5,443	
		Total OOE			8,301		8,435	
OOE by F	Fund							
	D10113 - F	RU Nursing Init-Salaries & Suppl			8,301		8,435	
		Total Operating Expenses			8,301		8,435	
	Total FTF	and Expenditures		1.00	239,417	1.00	220 422	
	· Ctarrit			1.00	235,41/	1.00	239,423	
Total Bu	dget by Fui	nd						
Total Bu		nd RU Nursing Init-Salaries & Suppl Total FTE and Expenditures		1.00	239,417 239,417	1.00	239,423	

Health Professions Contingency (102104) For Fiscal Year 2017

				2016	Budget		pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Month	s FTE	Amount	FTE	Amount	Increase
			UNCLASSIFIED SALARIES	3				
1100 - U	nclassified	Salaries-Permanent						
	998265	Assistant Professor						
	330203	Vacant	9	1.00	76,769	1.00	63,187	
			-					
	998377	Professor						
		Vacant	9	1.00	77,103	1.00	55,937	
		Total Unclassified Salaries		2.00	153,872	2.00	119,124	
Unclassif	fied Salarie	s by Fund						
		J General Fees Fund		2.00	153,872	2.00	119,124	
		Total Unclassified Salaries		2.00		2.00	,	
		STUDENT	ASSISTANTS AND FRINGE	BENEFITS				
1690 - Shri	inkage				(3,846)		(2,961)	
	-	nt Assessment			1,048		894	
	A Disability				1,155			
1911 - Med	dicare				2,232		1,729	
1912 - OAS	SDI				9,541		7,387	
1970 - Woi	rkers Compe	nsation			627		486	
1980 - Une	employment	Compensation			170		204	
		Total Students & Fringe Benefits			10,927		7,739	
Student	and Fringe	Benefits by Fund						
	_	J General Fees Fund			10,927		7,739	
		Total Students & Fringe Benefits			10,927		7,739	
		_						
	Total Sala	ries & Fringe Benefits		2.00	164,799	2.00	126,863	
Total Sal	laries & Frii	nge Benefits by Fund						
		J General Fees Fund		2.00	164,799	2.00	126,863	
		Total Salaries & Fringe Benefits		2.00		2.00		
		-						
	Total FTE	and Expenditures		2.00	164,799	2.00	126,863	
Total Bu	dget by Fui	nd						
		J General Fees Fund		2.00	164,799	2.00	126,863	
		Total FTE and Expenditures		2.00		2.00		
		·						

Accelerated Nursing Program (102107) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	oroved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE	Amount	Percent Increase
	Maniber	UNCLASSIFIED S	·		inounc	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	anounc	
1100 11		Salaries-Permanent	DALARILS					
1100 - 0	994091							
	994091	Senior Clinical Educator Vacant	9	0.50	40,954	0.50	40,954	
		This position is fully funded from restricted use sources.	,	0.50	10,551	0.50	10,551	
		•						
	997380	Clinical Educator						
		Veronica Ramos Blanford	9	0.80	47,095	0.80	47,095	
		This position is fully funded from restricted use sources.						
	997608	Associate Professor and Coordinator of the Accelerated BSI	N					
		Program						
		Debra Pile	12	1.00	81,688	1.00	86,188	5.5%
		\$81,688 of this position is funded from restricted use						
		sources. Promotion to Associate Professor and Received Tenure.						
	997956	Communications and Public Relations/Recruitment Specialis	st					
		Vacant	12	1.00	37,080	1.00	37,080	
		This position is fully funded from restricted use sources.						
	998585	Clinical Educator						
		Richard Nold	12	1.00	65,000	1.00	65,000	
		This position is fully funded from restricted use sources.						
	998862	Clinical Educator						
	JJ0002	Jackie Berryman	12	1.00	66,675	1.00	66,675	
		This position is fully funded from restricted use sources.			55,515		,	
	998932	Accoriate Dynforce						
	330332	Associate Professor Susan Parsons	9	1.00	68,081	1.00	68,081	
		This position is fully funded from restricted use sources.	,	1.00	00,001	1.00	00,001	
1110 11	al Caladaa	Consequent and Town			66,000		66.000	
		-Seasonal and Temp iod Unclassified Sal			66,000		66,000 9,632	
1110 - 27	tii ray reii	Total Unclassified Salaries		6.30	472,573	6.30	486,705	
				0.50	472/373	0.50	400/103	
Unclassif	fied Salarie							
		J General Fees Fund RU Accelerated Nursing Prog-Fees		6.30	472,573	0.05 6.25	4,500 482,205	
	D10030 - I	Total Unclassified Salaries		6.30	472,573	6.30	486,705	
					472,373		480,703	
		STUDENT ASSISTANTS AND	FRINGE	BENEFITS				
1690 - Shri	-						(129)	
•		th Insurance			2,905		2,904	
		nt Assessment			3,217		3,656	
	jents Retiren A Disability	IEIIL			25,332 3,054		29,130	
1911 - Med					6,802		7,008	
1912 - OAS					29,073		29,951	
		ealth Insurance			18,822		18,822	
	rkers Compe				1,927		1,986	
1980 - Une	employment	Compensation			520		827	
		Total Students & Fringe Benefits			91,652		94,155	
Student	and Fringe	Benefits by Fund						
	A2000 - Gl	J General Fees Fund					988	

Accelerated Nursing Program (102107) For Fiscal Year 2017

				201 <u>6</u> I	Budget	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	D10630 - R	U Accelerated Nursing Prog-Fees			91,652		93,167	
		Total Students & Fringe Benefits			91,652		94,155	
	Total Sala	ries & Fringe Benefits		6.30	564,225	6.30	580,860	
Total Sal	laries & Frin	ge Benefits by Fund					-	
	A2000 - GU	General Fees Fund				0.05	5,488	
	D10630 - R	U Accelerated Nursing Prog-Fees		6.30	564,225	6.25		
		Total Salaries & Fringe Benefits		6.30	564,225	6.30	580,860	
		OTHER OPERA	ATING EXPENDITURES	(00E)				
Total Cont	ractual Servic	es			36,550		26,780	
Total Com	modities				186,945		179,451	
Total Trans	sfers Out						6,174	
		Total OOE			223,495		212,405	
OOE by I	Fund							
	D10630 - R	U Accelerated Nursing Prog-Fees			223,495		212,405	
		Total Operating Expenses			223,495		212,405	
	Total FTE	and Expenditures		6.30	787,720	6.30	793,265	
Total Bu	dget by Fun	d						
Total Bu		d General Fees Fund				0.05	5,488	
Total Bu	A2000 - GU			6.30	787,720	0.05 6.25	-,	

Health Professions Grad Assistants (102108) For Fiscal Year 2017

		2016	Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLAS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1120 - Grad Assistants-Indirect Instruct			91,080		88,346	
Total Unclassified Salaries			91,080		88,346	
Haday 15 deck to be seen			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Unclassified Salaries by Fund			70.200		75.646	
A2000 - GU General Fees Fund			78,380		75,646	
D10581 - RU Health Graduate Assistants Total Unclassified Salaries			12,700		12,700	
Total Uticlassified Salaries			91,080		88,346	
STUDENT ASSISTA	NTS AND FRINGE	BENEFITS				
1690 - Shrinkage			(1,946)		(1,880)	
1760 - State Leave Pymt Assessment			620		664	
1911 - Medicare			1,322		1,282	
1912 - OASDI			5,648		5,479	
1970 - Workers Compensation			372		360	
1980 - Unemployment Compensation			101		151	
Total Students & Fringe Benefits			6,117		6,056	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			4,991		4,913	
D10581 - RU Health Graduate Assistants			1,126		1,143	
Total Students & Fringe Benefits			6,117		6,056	
rotal statelles a l'inige sellents			0,117		0,030	
Total Salaries & Fringe Benefits			97,197		94,402	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			83,371		80,559	
D10581 - RU Health Graduate Assistants			13,826		13,843	
Total Salaries & Fringe Benefits			97,197		94,402	
Total FTE and Expenditures			97,197		94,402	
			2.,237		5 ., .02	
Total Budget by Fund						
A2000 - GU General Fees Fund			83,371		80,559	
D10581 - RU Health Graduate Assistants			13,826		13,843	
Total FTE and Expenditures			97,197		94,402	

Nursing - Family Nurse Practitioner (102109) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	6 (OOE)				
Total Contractual Services			20,127		19,687	
Total Commodities			9,457		9,457	
Total OOE			29,584		29,144	
OOE by Fund						
A2000 - GU General Fees Fund			11,584		11,144	
D10114 - RU Nursing Family Nurse Pract			18,000		18,000	
Total Operating Expenses			29,584		29,144	
Total FTE and Expenditures			29,584		29,144	
Total Budget by Fund						
A2000 - GU General Fees Fund			11,584		11,144	
D10114 - RU Nursing Family Nurse Pract			18,000		18,000	
Total FTE and Expenditures			29,584		29,144	

				2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	Maniber	USS SALA		/	Amount		Amount	
1000 11	SS Salavias		RIES					
1000 - 0	999622	-Permanent Administrative Assistant						
	999022	Sandra Goldsmith	12	1.00	27,810	1.00	27,810	
	999623	Administrative Specialist Amy McClintock	12	1.00	32,948	1.00	32,948	
	999661	Administrative Specialist Kelly Eden	12	1.00	30,639	1.00	30,639	
	999864	Senior Admin Assistant Connie Wells		1.00	30,639			
		Total USS Salaries		4.00	122,036	3.00	91,397	
USS Sala	ries by Fun	d						
	A0003 - GL	J State General Fund		4.00	122,036	3.00	91,397	
		Total USS Salaries		4.00	122,036	3.00	91,397	
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994424	Clinical Educator Patricia Beamer	9	1.00	54,855	1.00	54,855	
	994896	Clinical Educator for Nursing Online Education Kathy Knitig This position is fully funded from restricted use sources.	9	1.00	54,000	1.00	54,000	
	995204	Instructor Carol Bett	9	1.00	58,827	1.00) 58,827	
	995205	Clinical Educator Theresa Cooper	9	1.00	56,708	1.00	56,708	
	997305	Clinical Educator for Nursing Online Education Rhonda Williams This position is fully funded from restricted use sources.	12	1.00	61,285	1.00	61,285	
	997388	Instructor Linda Moody	9	1.00	65,000	1.00	68,900	6.0%
	997550	Coordinator for Nursing Online Education Shirley Hazen This position is fully funded from restricted use sources.	12	1.00	73,052	1.00	73,052	
	997560	Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	76,102	1.00	76,102	
	997564	Critical Care Nursing Faculty/Clinical Educator Stephanie Hare	9	1.00	52,000	1.00	52,000	
	997633	Critical Care Nursing Faculty/Clinical Educator Maryon Habtemariam	9	1.00	56,500	1.00	56,500	

				2016 Bu	dget	2017 App	oroved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE /	Amount	Increase
	997710	Professor Betty Campbell	9	1.00	82,613	1.00	82,613	
	997760	Clinical Educator/Clinical Education Coordinator Stephanie Nicks	10	1.00	65,095	1.00	65,095	
	997761	Assistant Professor Karen Hayes	9	0.50	33,918	0.50	33,918	
	997811	Clinical Educator Patricia Dwyer	12	0.90	61,045	0.90	61,045	
	997812	Instructor Jolynn Dowling	9	1.00	64,714	1.00	64,714	
	997814	Nursing Simulation Coordinator Abbey Elliott This position is fully funded from restricted use sources.	12	1.00	68,000	1.00	68,000	
	997856	Clinical Educator Jennifer Rodgers	9	0.50	29,070	0.50	29,070	
	997913	Instructor Catherine Weitzel	9	0.60	30,844	0.60	30,844	
	997922	Associate Professor Betty Elder \$13,629 of this position is funded from restricted use sources.	9	1.00	71,143	1.00	71,143	
	997936	Instructor Jennifer Sebes	9	0.50	32,320	0.50	32,320	
	997948	Chairperson and Associate Professor Victoria Mosack	12	1.00	100,728	1.00	100,728	
	997955	Clinical Educator Terri Core	9	1.00	57,106	1.00	57,106	
	997969	Associate Professor Mary Koehn	9	1.00	86,799	1.00	86,799	
	997978	Manager of Business and Fiscal Affairs Shane Coelho	12	1.00	47,150	1.00	47,150	
	998007	Janice M. Riordan Distinguished Professorship in Maternal Child Health and Associate Professor Barbara Morrison \$41,560 of this position is funded from restricted use sources.	9	1.00	79,560	1.00	79,560	
	998037	Clinical Educator Jane Washburn	9	0.50	27,717	0.50	27,717	
	998259	Assistant Professor Wendy Dusenbury	10	1.00	84,000	1.00	84,000	

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998261	Clinical Educator	_					
		Pamela Martin	9	1.00	58,028	1.00	58,028	
	998263	Professor and Director of Doctor of Nursing Practice Program	n					
	330203	Alicia Huckstadt	12	1.00	120,544	1.00	120,544	
		7.11010 1100100000		2.00	120,0	2.00	220/0	
	998264	Professor						
		Elaine Steinke	9	1.00	97,795	1.00	97,795	
		Received Professor Incentive Review Award.						
	998270	Instructor	0	1.00	F7 720	1.00	F7 720	
		Mary Faragher	9	1.00	57,720	1.00	57,720	
	998274	Critical Care Nursing Faculty/Clinical Educator						
	770271	Caleb Ediger	9	1.00	55,000	1.00	55,000	
		caleb Ediger	,	1.00	33,000	1.00	33,000	
	998495	Clinical Educator						
		Janell Mayer	9	1.00	75,751	1.00	75,751	
		This position is fully funded from restricted use sources.						
	998870	Senior Administrative Assistant						
		Connie Wells	12			1.00	30,639	
	000040							
	998949	Assistant Professor	9	1.00	60.065	1.00	60.065	
		Margaret Hernandez	9	1.00	69,965	1.00	69,965	
1110 - Un	cl-Salaries	-Seasonal and Temp			224,762		224,762	
		iod Unclassified Sal			22 1/7 02		5,167	
	,	Total Unclassified Salaries		31 50	2,389,716	32 50	2,429,422	
							_,,	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		10.71	719,087	11.71	•	
		J General Fees Fund		16.08	1,183,352	15.08		
		RU School of Nursing		1.52	185,311	2.52		
	D10/08 - F	RU School Nursing Online Learning		3.19	301,966	3.19		
		Total Unclassified Salaries		31.50	2,389,716	32.50	2,429,422	
		STUDENT ASSISTANTS AND	FRINGE E	BENEFITS				
	dent Salaries	-			1,193		1,193	
		s-WS-WSU Match			2,381		2,381	
		s-Workstudy Federal			7,143		7,143	
1690 - Shri	-	Ith Insurance			(59,496)		(57,439)	
•					59,178		59,163 19,005	
	RS Retireme	nt Assessment			17,177			
	ents Retirem				12,113 177,411		13,156 184,808	
1850 - Reg		No. 16			17,170		101,000	
1911 - Med	•				35,592		35,724	
1912 - OAS					152,120		152,683	
1950 - Sing	gle Group He	ealth Insurance			201,934		201,934	
	rkers Compe				10,288		10,326	
1980 - Une	employment	Compensation			2,722		4,205	
		Total Students & Fringe Benefits			636,926		634,282	
Student	and Fringe	Benefits by Fund						
Stauent	_	J State General Fund			247,912		243,803	
		J State General Fund J General Fees Fund			247,912		256,855	
					2,0,,32		230,033	

				2016 E	Budget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	D10116 - R	U School of Nursing			38,233		58,433	
	D10708 - R	U School Nursing Online Learning			66,807		67,964	
	R40041 - Fe	ederal Work Study Program			7,222		7,227	
		Total Students & Fringe Benefits			636,926		634,282	
	Total Sala	ries & Fringe Benefits		35.50	3,148,678	35.50	3,155,101	
Total Sal	aries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		14.71	1,089,035	14.71	1,084,926	
	A2000 - GU	General Fees Fund		16.08	1,460,104	15.08	1,376,107	
	D10116 - R	U School of Nursing		1.52	223,544	2.52	311,744	
	D10708 - R	U School Nursing Online Learning		3.19	368,773	3.19	375,097	
	R40041 - Fe	ederal Work Study Program			7,222		7,227	
		Total Salaries & Fringe Benefits		35.50	3,148,678	35.50	3,155,101	
		OTHER OPERA	TING EXPENDITURES	(00E)				
Total Contr	ractual Servic	es			195,032		196,285	
Total Comr	nodities				17,913		355,071	
Total Capit	al Outlay				1,200		1,200	
		Total OOE			214,145		552,556	
OOE by F	und							
	A2000 - GU	General Fees Fund			62,363		62,363	
		U School of Nursing			90,726		427,884	
		U School Nursing Online Learning			61,056		62,309	
		Total Operating Expenses			214,145		552,556	
	Total FTE	and Expenditures		35.50	3,362,823	35.50	3,707,657	
Total Bu	dget by Fun	d						
		State General Fund		14.71	1,089,035	14.71	1,084,926	
		General Fees Fund		16.08		15.08		
		U School of Nursing		1.52		2.52		
		U School Nursing Online Learning		3.19	•	3.19		
		ederal Work Study Program		5.15	7,222	3.13	7,227	
	1,10011	Total FTE and Expenditures		25.50		25.50		
		rotar i it and expenditures		35.50	3,362,823	35.50	3,707,657	

Dental Hygiene (102112) For Fiscal Year 2017

				2016 Bı	udget	2017 Ap	proved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Perce Incre
Code	Number	<u> </u>		1112 /	Amount	1112	Amount	THE
		USS SALAI	RIES					
000 - U	SS Salaries	s-Permanent						
	999588	Administrative Specialist						
		Karla Sharp	12	1.00	30,639	1.00	30,639	
	000636							
	999636	Administrative Officer Carol Trent	12	1.00	37,253	1.00	37,253	
		This position is fully funded from restricted use sources.	12	1.00	37,233	1.00	37,233	
60 - 27	th Pay Peri	iod USS Salaries					3,667	
		Total USS Salaries		2.00	67,892	2.00	71,559	
SS Sala	ries by Fur	nd						
	-	J State General Fund		1.00	30,639	1.00	30,639	
		RU Dental Hygiene		1.00	37,253	1.00		
	D10709 - F	RU Dental Hygiene Online Learning					2,234	
		Total USS Salaries		2.00	67,892	2.00	71,559	
		UNCLASSIFIED	SALARIES					
100 11	neloccified	Salaries-Permanent						
100 - 0	994847							
	994047	Clinical Educator Brandi Carlson	10	1.00	42,000	1.00	42,000	
		\$21,000 of this position is funded from restricted use	10	1.00	42,000	1.00	42,000	
		sources.						
	997582	Clinical Educator	10	1.00	44 244	1.00	41 244	
		Kathryn Trilli	10	1.00	41,344	1.00	41,344	
	997929	Chairperson and Assistant Professor						
		Denise Maseman	12	1.00	88,116	1.00	88,116	
	997930	Senior Clinical Educator						
		Barbara Gonzalez	10	1.00	56,499	1.00	56,499	
	997932	Director of BSDH Completion Degree Program/Senior Clini	ical					
	337332	Educator	icai					
		Lisa Belt	12	1.00	58,080	1.00	58,080	
		This position is fully funded from restricted use sources.						
	997934	Associate Professor						
	JJ/ JJT	Kelly Anderson	10	1.00	55,493	1.00	55,493	
		· ,		2.00	-5,.55	2.30	35,.55	
	997935	Clinical Educator						
		Natalie Delacruz	10	1.00	43,050	1.00	43,050	
10. !!-	sol-Calarica	-Seasonal and Temp			F7 027		112.064	
		-Seasonal and Temp iod Unclassified Sal			57,837		112,064 3,667	
.10 - 27	tii ray reii	Total Unclassified Salaries		7.00	442 410	7.00		
		. out. Undustried Salaries		7.00	442,419	7.00	500,313	
nclassi	fied Salarie	s by Fund						
		J State General Fund		5.50	321,912	5.50		
		RU Dental Hygiene		0.50	21,000	0.50		
		RU Dental Hygiene Online Learning RU DH Program Fees		1.00	99,507	1.00	106,419 49,549	
	D10/00 - L	Total Unclassified Salaries		7.00	443 446	7.00		
				7.00	442,419	7.00	500,313	

Dental Hygiene (102112) For Fiscal Year 2017

Account Decision			Budget	2017 Ap	proved	
ccount Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Pei Inc
· · · · · · · · · · · · · · · · · · ·			7 milounic		, and and	
STUDENT ASSISTAL	NTS AND FRINGE B	ENEFITS				
200 - Student Salaries-Regular			1,951		1,951	
210 - Student Salaries-WS-WSU Match			1,283		1,283	
.220 - Student Salaries-Workstudy Federal			3,849		3,849	
690 - Shrinkage			(10,362)		(10,313)	1
750 - Dependent Health Insurance			11,620		11,616	
760 - State Leave Pymt Assessment			3,526		4,350	
810 - KPERS Retirement			7,408		7,715	
830 - Regents Retirement			32,692		33,004	
850 - TIAA Disability			3,398		,	
911 - Medicare			7,171		8,066	
912 - OASDI			30,638		34,457	
950 - Single Group Health Insurance			43,918		43,918	
970 - Workers Compensation			2,113		2,366	
980 - Unemployment Compensation			551		952	
Total Students & Fringe Benefits			139,756		143,214	
Total Statistics & Trings Schools			139,730		143,214	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			91,368		89,301	
D10117 - RU Dental Hygiene			21,554		21,679	
D10709 - RU Dental Hygiene Online Learning			22,942		23,889	
D10760 - RU DH Program Fees					4,451	
R40041 - Federal Work Study Program			3,892		3,894	
Total Students & Fringe Benefits			139,756		143,214	
Tatal Calarias O Frience Barrefits						
Total Salaries & Fringe Benefits		9.00	650,067	9.00	715,086	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		6.50	443,919	6.50	441,852	
D10117 - RU Dental Hygiene		1.50	79,807	1.50	82,798	
D10709 - RU Dental Hygiene Online Learning		1.00	122,449	1.00	132,542	
D10760 - RU DH Program Fees					54,000	
R40041 - Federal Work Study Program			3,892		3,894	
Total Salaries & Fringe Benefits		9.00	650,067	9.00	715,086	
OTHER OPERATION	NG EXPENDITURES	(OOE)			•	
		()				
otal Contractual Services			11,294		8,590	
otal Commodities			10,480		4,657	
otal Capital Outlay					85,588	
otal Miscellaneous Non Expense			200		200	
Total OOE			21,974		99,035	
OOE by Fund						
A2000 - GU General Fees Fund			17,129		2,960	
D10117 - RU Dental Hygiene			4,845		5,216	
D10709 - RU Dental Hygiene Online Learning			7,073		3,210	
D10761 - RU DH Student Kit					90,484	
Total Operating Expenses			21,974		99,035	
Total FTE and Expenditures		9.00	672,041	9.00	814,121	
Total Budget by Fund						
A0003 - GU State General Fund		6.50	443,919	6.50	441,852	
A2000 - GU General Fees Fund		0.30	17,129	0.50	2,960	
		1.50		1 FA		
D10117 - RU Dental Hygiene D10709 - RU Dental Hygiene Online Learning				1.50	,	
DIU/US - KU Dentai myylene Uniine Leaminy		1.00	122,449	1.00	132,917	
D10760 - RU DH Program Fees					54,000	

Dental Hygiene (102112) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
D10761 - RU DH Student Kit					90,484	
R40041 - Federal Work Study Program			3,892		3,894	
Total FTE and Expenditures		9.0	0 672,041	9.00	814,121	

Medical Laboratory Sciences (102114) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	oroved	
	Position	Name or		Amount	\ max.unt	Budget) manual	Percent
Code	Number	Account Description	Months	FTE A	lmount	FTE A	Amount	Increase
		UNCLAS	SSIFIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	994069	Clinical Educator						
		Reitha Deiter	9	1.00	52,715	1.00	52,715	
	997699	Assistant Specialist - MLS	12	1.00	21.012	1.00	21.012	
		Lindsay Dobson	12	1.00	31,013	1.00	31,013	
	997708	Clinical Educator						
		Stephanie Rogers	9	1.00	44,248	1.00	44,248	
	997748	Associate Professor						
		Diana Cochran-Black	10	1.00	62,970	1.00	69,997	11.2%
		\$7,027 of this position is funded from restricted	use sources.					
	997749	Clinical Educator						
		Laurie Alloway	9	1.00	50,614	1.00	50,614	
	997782	Chairperson and Associate Professor						
		Jean Brickell	12	1.00	90,544	1.00	90,544	
		Total Unclassified Salaries		6.00	332,104	6.00	339,131	
				0.00	332,104	0.00	333,131	
Unclassi	fied Salarie							
		J State General Fund		3.00	193,873	3.00	193,873	
		J General Fees Fund RU Medical Laboratory Sciences		3.00	138,231	2.90 0.10	138,231 7,027	
	D10110 - F	Total Unclassified Salaries		6.00	332,104			
				0.00	332,104	6.00	339,131	
		STUDENT ASSISTA	ANTS AND FRINGE E	BENEFITS				
1200 - Stu	dent Salaries	-Regular			3,000		3,000	
1690 - Shr					(10,043)		(10,035)	
1750 - Dep	oendent Hea	th Insurance			11,620		11,616	
1760 - Stat	te Leave Pyn	nt Assessment			2,282		2,570	
1830 - Reg	gents Retiren	nent			25,175		28,409	
	A Disability				2,494			
1911 - Med					4,601		4,704	
1912 - OAS					19,665		20,101	
		ealth Insurance			37,644		37,644	
	rkers Compe				1,368		1,397	
1980 - UNE	empioyment	Compensation Total Students & Fringe Benefits			351		554	
		rotal Students & Finige Bellents			98,157		99,960	
Student	and Fringe	Benefits by Fund						
		J State General Fund			56,249		55,067	
		J General Fees Fund			41,908		42,766	
	D10118 - F	RU Medical Laboratory Sciences Total Students & Fringe Benefits					2,127	
		Total Students & Fringe Benefits			98,157		99,960	
	Total Sala	ries & Fringe Benefits		6.00	430,261	6.00	439,091	
Total Sal	laries & Fri	nge Benefits by Fund						
		J State General Fund		3.00	250,122	3.00	248,940	
		J General Fees Fund		3.00	180,139	2.90	180,997	
		RU Medical Laboratory Sciences				0.10	9,154	
		Total Salaries & Fringe Benefits		6.00	430,261	6.00	439,091	

Medical Laboratory Sciences (102114) For Fiscal Year 2017

		2016 E	Budget	2017 A	2017 Approved		
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EX	PENDITURES	(00E)					
Total Contractual Services			9,640		6,640		
Total Commodities			20,250		23,150		
Total Capital Outlay			38,644		34,090		
Total OOE			68,534		63,880		
OOE by Fund							
A2000 - GU General Fees Fund			29,890		24,790		
D10118 - RU Medical Laboratory Sciences			38,644		39,090		
Total Operating Expenses			68,534		63,880		
Total FTE and Expenditures		6.00	498,795	6.0	502,971		
Total Budget by Fund							
A0003 - GU State General Fund		3.00	250,122	3.0	0 248,940		
A2000 - GU General Fees Fund		3.00	210,029	2.9	0 205,787		
D10118 - RU Medical Laboratory Sciences			38,644	0.1	0 48,244		
Total FTE and Expenditures		6.00	498,795	6.0	502,971		

Public Health Sciences (102115) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
			USS SALARIES					
1000 - U	SS Salaries	s-Permanent						
	999819	Administrative Specialist						
		Shawna Olberding	12	1.00	31,408	1.00	31,408	
		Total USS Salaries		1.00	31,408	1.00	31,408	
USS Sala	aries by Fur	nd						
		J State General Fund		1.00	31,408	1.00	31,408	
		Total USS Salaries		1.00	31,408	1.00	31,408	
			UNCLASSIFIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	994552	Assistant Professor						
		Amy Chesser	9	1.00	60,000	1.00	60,000	
	995203	Professor						
	JJJ203	Ngoyi Bukonda	9	1.00	86,724	1.00	86,724	
		Sabbatical Leave Fall Semester.			,		,	
	997045	Senior Health Services Educator						
		Deborah Lehner	9	1.00	55,000	1.00	55,000	
	997516	Professor						
		Peter Cohen	9	0.25	44,440	0.25	44,440	
	997577	Educational Programs Coordinator						
		Jacie Green	12	1.00	40,960	1.00	40,960	
	997653	Chairperson and Associate Professor						
		Nicole Rogers	12	1.00	80,414	1.00	82,414	2.5%
	997757	Assistant Professor						
		Nicole Woods	9	1.00	55,992	1.00	55,992	
	997858	Director of Undergraduate Programs						
	337.000	Sarah Taylor	12	1.00	61,090	1.00	61,090	
	998492	Academic Instructor						
		Amy Ham	9	1.00	62,231	1.00	62,231	
	998702	Professor						
	330,02	Suzanne Hawley	9	1.00	90,331	1.00	90,331	
		-Seasonal and Temp			108,860		177,706	
		nts-Indirect Instruct			31,961		31,961	
		nts-Direct Instruction Sal-Overtime/Comp/AHR			9,000		9,000	
1100 - 01	iciassiiieu i	Total Unclassified Salaries		0.35	72,420		72,420	
		. Juli Gilologgiilea Galaries		9.25	859,423	9.25	930,269	
Unclassi	fied Salarie	s by Fund						
		J State General Fund		3.00	210,045	4.00	270,045	
		J General Fees Fund RU Public Health Sciences		5.25	367,137 122,061	5.25	369,137 122,061	
		RU Public Health Online Learning		1.00	160,180		169,026	
					,		3-,-20	

Public Health Sciences (102115) For Fiscal Year 2017

			Budget		pproved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Total Unclassified Salaries	110110115	9.25		9.25		211010450
STUDENT ASSISTANT	S AND FRINGE E	BENEFITS				
1210 - Student Salaries-WS-WSU Match			5,575			
1220 - Student Salaries-Workstudy Federal			16,725			
L690 - Shrinkage			(17,741)		(19,493)	
.750 - Dependent Health Insurance			17,430		17,424	
.760 - State Leave Pymt Assessment			6,218		7,221	
810 - KPERS Retirement 830 - Regents Retirement			3,427		3,386	
850 - TIAA Disability			55,881 5,020		60,492	
911 - Medicare					12 674	
912 - OASDI			12,647 54,058		13,674 58,450	
912 - OASDI 950 - Single Group Health Insurance			54,058		50,192	
970 - Workers Compensation			3,726		3,923	
980 - Unemployment Compensation			968		1,611	
Total Students & Fringe Benefits			214,126		196,880	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			75,753		86,345	
A2000 - GU General Fees Fund			75,831		78,230	
D10119 - RU Public Health Sciences			12,721		12,880	
D10710 - RU Public Health Online Learning			32,913		19,425	
R40041 - Federal Work Study Program			16,908			
Total Students & Fringe Benefits			214,126		196,880	
Total Salaries & Fringe Benefits		10.25	1,104,957	10.25	1,158,557	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		4.00	317,206	5.00	387,798	
A2000 - GU General Fees Fund		5.25	,	5.25	,	
D10119 - RU Public Health Sciences		3.23	134,782	5.25	134,941	
D10710 - RU Public Health Online Learning		1.00			188,451	
R40041 - Federal Work Study Program		2.00	16,908		100, 101	
Total Salaries & Fringe Benefits		10.25	1,104,957	10.25	1,158,557	
OTHER OPERATING	EXPENDITURES	(OOE)				
		-				
					13,850	
			13,850			
Total Commodities			5,250		5,250	
otal Commodities otal Capital Outlay			5,250 2,000		5,250 2,000	
otal Commodities			5,250		5,250	
otal Commodities otal Capital Outlay Total OOE			5,250 2,000		5,250 2,000	
otal Commodities otal Capital Outlay Total OOE			5,250 2,000		5,250 2,000	
otal Commodities otal Capital Outlay Total OOE OOE by Fund			5,250 2,000 21,100		5,250 2,000 21,100	
Total Commodities Total Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund			5,250 2,000 21,100 15,300		5,250 2,000 21,100 15,300	
Total Commodities Total Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences			5,250 2,000 21,100 15,300 1,800		5,250 2,000 21,100 15,300 1,800	
otal Commodities otal Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences D10710 - RU Public Health Online Learning Total Operating Expenses			5,250 2,000 21,100 15,300 1,800 4,000 21,100		5,250 2,000 21,100 15,300 1,800 4,000 21,100	
Total Commodities Total OOE Total OOE OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences D10710 - RU Public Health Online Learning		10.25	5,250 2,000 21,100 15,300 1,800 4,000	10.25	5,250 2,000 21,100 15,300 1,800 4,000	
Total Commodities Total OOE Total OOE OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences D10710 - RU Public Health Online Learning Total Operating Expenses Total FTE and Expenditures		10.25	5,250 2,000 21,100 15,300 1,800 4,000 21,100	10.25	5,250 2,000 21,100 15,300 1,800 4,000 21,100	
Total Commodities Total OOE Total OOE OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences D10710 - RU Public Health Online Learning Total Operating Expenses Total FTE and Expenditures		10.25	5,250 2,000 21,100 15,300 1,800 4,000 21,100	10.25	5,250 2,000 21,100 15,300 1,800 4,000 21,100	
Total Commodities Total OOE Total OOE OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences D10710 - RU Public Health Online Learning Total Operating Expenses Total FTE and Expenditures Total Budget by Fund			5,250 2,000 21,100 15,300 1,800 4,000 21,100 1,126,057		15,300 1,800 4,000 21,100	
Total Commodities Total OOE Total OOE OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences D10710 - RU Public Health Online Learning Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 - GU State General Fund		4.00	5,250 2,000 21,100 15,300 1,800 4,000 21,100 1,126,057	5.00	15,300 1,800 4,000 21,100	
Total Commodities Total OOE Total OOE OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences D10710 - RU Public Health Online Learning Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 - GU State General Fund A2000 - GU General Fees Fund		4.00	5,250 2,000 21,100 15,300 1,800 4,000 21,100 1,126,057 317,206 458,268 136,582	5.00	15,300 1,800 4,000 21,100 1,870 387,798 462,667	
OOE by Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences D10710 - RU Public Health Online Learning Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 - GU State General Fund A2000 - GU General Fees Fund D10119 - RU Public Health Sciences		4.00 5.25	5,250 2,000 21,100 15,300 1,800 4,000 21,100 1,126,057 317,206 458,268 136,582	5.00	5,250 2,000 21,100 15,300 1,800 4,000 21,100 6 1,179,657 387,798 462,667 136,741	

Physical Therapy (102117) For Fiscal Year 2017

				2016 Bı	udget	2017 A p	proved	
Account Code	Position Number	Name or Account Description	Months	Amount		Budget	Amount	Percent
Code	Number	•		FIE A	Amount	FIE	Amount	Increase
		UNCLASSIFIED S	ALARIES					
1100 - U		Salaries-Permanent						
	997106	Clinical Educator	12	1 00	61 500	1.00	61 500	
		Lisa Garcia This position is fully funded from restricted use sources.	12	1.00	61,500	1.00	61,500	
	997136	Program Coordinator, PT Clinical Education and Admissions						
		Adrianne Lessard	12	1.00	32,500	1.00	32,500	
		\$19,656 of this position is funded from restricted use sources.						
	997358	Director of Clinical Education						
		Jennifer Celso	12	1.00	86,229	1.00	86,229	
	997709	Professor						
	337.703	Kenneth Pitetti	9	1.00	110,148	1.00	110,148	
	997747	Chairperson and Professor	40	4.00	444.070	4.00	444.070	
		Robert Manske	12	1.00	141,272	1.00	141,272	
	997751	Professor						
		Barbara Smith	9	1.00	88,439	1.00	94,939	7.3%
		Received Professor Incentive Review Award.						
	997797	Assistant Professor						
	337737	Bryan Lehecka	9	1.00	67,588	1.00	67,588	
		*						
	997865	Clinical Educator						
		Rebekah Murphy This position is fully funded from restricted use sources.	12	0.80	40,000	0.80	40,000	
		This position is fully furided from restricted use sources.						
	997960	Assistant Director of Clinical Education						
		Michael Rogers	12	1.00	72,132	1.00	72,132	
		This position is fully funded from restricted use sources.						
	997962	Associate Professor						
		Camilla Wilson	9	1.00	79,965	1.00	79,965	
	998636	Senior Specialist Sharon Collins	12	1.00	32,552	1.00	32,552	
		Sharon Comins	12	1.00	32,332	1.00	32,332	
		Total Unclassified Salaries		10.80	812,325	10.80	818,825	
Unclassif	fied Salarie	s by Fund						
Officiassii		J State General Fund		4.00	327,641	4.00	327,641	
		J General Fees Fund		3.40	291,396	3.40	297,896	
	D10121 - R	RU Physical Therapy		3.40	193,288	3.40	193,288	
		Total Unclassified Salaries		10.80	812,325	10.80	818,825	
		STUDENT ASSISTANTS AND	FRINGE B	ENEFITS				
1200 0	dont Calarie	Pogular			1 500		1 500	
	dent Salaries dent Salaries	keguiar WS-WSU Match			1,560 1,751		1,560 1,751	
		-Workstudy Federal			5,253		5,253	
1690 - Shri		Ab Tananana			(17,681)		(17,844)	
-		th Insurance nt Assessment			11,620 5,589		11,616 6,212	
JU J.a.	, , , , ,				5,505		0,212	

Physical Therapy (102117) For Fiscal Year 2017

		201 ₆ I	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1830 - Regents Retirement			62,461		68,418	
1850 - TIAA Disability			6,098			
1911 - Medicare			11,603		11,697	
1912 - OASDI			48,499		49,246	
1950 - Single Group Health Insurance			56,466		56,466	
1970 - Workers Compensation			3,347		3,374	
1980 - Unemployment Compensation			884		1,376	
Total Students & Fringe Benefits			197,450		199,125	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			80,584		80,714	
A2000 - GU General Fees Fund			58,036		58,295	
D10121 - RU Physical Therapy			53,519		54,801	
R40041 - Federal Work Study Program			5,311		5,315	
Total Students & Fringe Benefits			197,450		199,125	
Total Salaries & Fringe Benefits		10.80	1,009,775	10.80	1,017,950	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		4.00	408,225	4.00	408,355	
A2000 - GU General Fees Fund		3.40	349,432	3.40	356,191	
D10121 - RU Physical Therapy		3.40	246,807	3.40	248,089	
R40041 - Federal Work Study Program			5,311		5,315	
Total Salaries & Fringe Benefits		10.80	1,009,775	10.80	1,017,950	
OTHER OPERATING EXPE	NDITURES	S (00E)				
Total Contractual Services			43,734		86,858	
Total Commodities			14,627		80,000	
Total OOE			58,361		166,858	
OOE by Fund						
A2000 - GU General Fees Fund			28,680		2,497	
D10121 - RU Physical Therapy			29,681		164,361	
Total Operating Expenses			58,361		166,858	
Total FTE and Expenditures		10.80	1,068,136	10.80	1,184,808	
Total Budget by Fund						
A0003 - GU State General Fund		4.00	408,225	4.00	408,355	
A2000 - GU General Fees Fund		3.40	,		,	
D10121 - RU Physical Therapy		3.40	,		,	
R40041 - Federal Work Study Program			5,311		5,315	
Total FTE and Expenditures		10.80	1,068,136	10.80	1,184,808	
			_,,		=,== .,==0	

Advanced Educ in General Dentistry (102118) For Fiscal Year 2017

			2016 Bu	ıdget		pproved	
Account Position Code Number		Months	Amount FTE A	Mount	Budget FTE	Amount	Percent Increase
	USS SALA	RIES					
1000 - USS Salaries	s-Permanent						
L010 - USS Salaries				15,000			
	Total USS Salaries			15,000			
USS Salaries by Fu	nd						
D10355 - I	RU Adv Educ General Dentistry			15,000			
	Total USS Salaries			15,000			
	UNCLASSIFIED	SALARIES					
1100 - Unclassified	Salaries-Permanent						
996858	AEGD Administrative Specialist						
	Kevin Diemer	12	0.80	24,960	0.80	0 24,960	
	This position is fully funded from restricted use sources.						
996864	Dental Assistant						
	Vacant		1.00	28,308			
000005	5						
996865	Dental Assistant-Flex Marcus Primer	12	0.80	23,296	0.8	0 23,296	
	This position is fully funded from restricted use sources.	12	0.00	23,290	0.0	3 23,230	
005000							
996988	Dental Hygiene Fellowship Vacant	12			1.0	0 40,000	
	This position is fully funded from restricted use sources.	12			1.00	J 1 0,000	
	Dental Hygiene Fellowship						
	Brandi Wishon	12	1.00	40,000			
997014	Resident						
33701.	Cody Gunnell	12	1.00	40,000	1.0	0 40,000	
	This position is fully funded from restricted use sources.						
997024	Clinic Director, AEGD						
337021	Natalie Olmsted	12	1.00	71,158	1.0	0 71,158	
	This position is fully funded from restricted use sources.			,		,	
997069	Director of AECD and Conjer Clinical Educator						
997009	Director of AEGD and Senior Clinical Educator Dean Elledge	12	1.00	235,000	1.0	0 235,000	
	J			,		,	
997216	Dental Assistant Coordinator						
	Katherine Franks This position is fully funded from restricted use sources.	12	1.00	32,074	1.0	0 32,074	
997232	Senior Specialist						
	Parrish Gumeringer	12	0.80	28,768	0.80	0 28,768	
	This position is fully funded from restricted use sources.						
997239	Dental Assistant-Flex						
	Jill Pierce	12	0.80	23,296	0.8	0 23,296	
	This position is fully funded from restricted use sources.						
997244	Dental Assistant-Flex						
	Mary Martin	12	0.80	23,296	0.80	0 23,296	
	This position is fully funded from restricted use sources.						

Advanced Educ in General Dentistry (102118) For Fiscal Year 2017

	Position				udget	2017 Ap	proveu	
		Name or		Amount		Budget		Percent
^	Number 997287	Account Description	Months	FTE	Amount	FTE	Amount	Increase
9	77/20/	Resident Vacant	12			1.00	40,000	
		This position is fully funded from restricted use sources.				2.50	, 0 0 0	
		Resident						
		Trey Anderson	12	1.00	40,000			
9	997288	Resident						
		David Masters	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
9	997302	Resident						
		Vacant	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
9	997353	Resident						
		Mary Nora	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
9	997367	Dental Assistant						
		Candice Nava	12	1.00	28,308	1.00	28,308	
		This position is fully funded from restricted use sources.						
9	97375	Resident						
		Anisha Patel	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
9	997483	Patient Scheduling Coordinator						
		Stacy Greer	12	1.00	44,000	1.00	44,000	
		This position is fully funded from restricted use sources.						
9	997543	Resident						
		Bo Zhang	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
9	998710	Dental Assistant-Flex						
		Sarah Kennedy	12	0.80	23,296	0.80	23,296	
		This position is fully funded from restricted use sources.						
1110 - Uncl-	-Salaries	-Seasonal and Temp			165,000		135,000	
1160 - Uncla	assified S	Sal-Overtime/Comp/AHR			5,000		10,000	
		Total Unclassified Salaries		18.80	1,075,760	17.80	1,022,452	
Unclassifie	d Salarie	s by Fund						
		General Fees Fund				1.00	235,000	
D)10355 - R	U Adv Educ General Dentistry		18.80	1,075,760	16.80	787,452	
		Total Unclassified Salaries		18.80	1,075,760	17.80	1,022,452	
		STUDENT ASSISTANTS A	ND FRINGE E	BENEFITS				
1200 - Studer	nt Salaries	-Regular			15,000		9,000	
1690 - Shrink	_						(6,142)	
1750 - Depen					16,212		16,210	
		nt Assessment			7,525 6,224		7,741 6,149	
1810 - KDFDC					32,606		58,635	
1810 - KPERS 1830 - Regen	IIS Remem				52,000			
1830 - Regen							,	
	Disability				6,911 15,530		14,549	

Advanced Educ in General Dentistry (102118) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	lonths	FTE	Amount	FTE	Amount	Increase
1950 - Single Group Health Insurance			87,725		81,451	
1970 - Workers Compensation			4,511		4,206	
1980 - Unemployment Compensation			1,187		1,713	
Total Students & Fringe Benefits			252,740		248,977	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund					28,210	
D10355 - RU Adv Educ General Dentistry			252,740		220,767	
Total Students & Fringe Benefits			252,740		248,977	
Total Salaries & Fringe Benefits		18.8	0 1,343,500	17.8	1,271,429	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund				1.0	0 263,210	
D10355 - RU Adv Educ General Dentistry		18.8	0 1,343,500	16.8	0 1,008,219	
Total Salaries & Fringe Benefits		18.8	1,343,500	17.8	1,271,429	
OTHER OPERATING EXPEND	ITURES	(00E)				
Total Contractual Services			152,550		158,387	
Total Commodities			124,861		127,325	
Total OOE			277,411		285,712	
OOE by Fund						
D10355 - RU Adv Educ General Dentistry			277,411		285,712	
Total Operating Expenses			277,411		285,712	
Total FTE and Expenditures		18.80	0 1,620,911	17.8	1,557,141	
Total Budget by Fund						
A2000 - GU General Fees Fund				1.0	0 263,210	
D10355 - RU Adv Educ General Dentistry		18.8	0 1,620,911	16.8	0 1,293,931	
Total FTE and Expenditures		18.8	0 1,620,911	17.8	1,557,141	

Physician Assistant Program (102119) For Fiscal Year 2017

					Budget		pproved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALAR	IES					
1000 - 11	ISS Salaries	-Permanent						
1000 0	999388	Administrative Specialist						
	333000	Ronda Wilgers		1.00	30,639			
		_						
	SS Salaries- 7th Day Deri	Temporary od USS Salaries					10,000	
1000 - 27	tii ray reii	Total USS Salaries		1.00	30,639		1,178 11,178	
USS Sala	ories by Fun	id RU Physician Assistant		1.00	30,639		11,178	
	D10123 - K	Total USS Salaries		1.00			11,178	
		UNCLASSIFIED S	ALARIES					
1100 - U		Salaries-Permanent						
	994065	PA Clinical Coordinator/Business Manager Melanie Bayles	12	1.00	40,000	1.00	40,000	
		Ficialité Bayles	12	1.00	10,000	1.00	10,000	
	994434	Administrative Specialist						
		Ronda Wilgers This position is fully funded from restricted use sources.	12			1.00	30,639	
		This position is fully funded from restricted use sources.						
	996962	Assistant Professor						
		Kayla Keuter This position is fully funded from restricted use sources.	10	0.50	37,875	0.50	37,875	
		This position is fully funded from restricted use sources.						
	997572	Clinical Educator and Research Coordinator						
		Michelle Wallace	10	1.00	78,014	1.00	78,014	
	997785	Instructor and Academic Coordinator						
		Patricia Bunton		1.00	74,019			
	997818	Admissions Director/Office Manager						
	<i>337</i> 010	Debra Purdy	12	1.00	50,000	1.00	50,000	
		\$33,784 of this position is funded from restricted use						
		sources.						
	997819	Director of Clinical Education						
		Vacant	12			1.00	64,035	
		Director of Clinical Education Kimberly Darden	12	1.00	94,000			
		•			,			
	997821	Assistant Professor and Graduate Coordinator	10	1.00	70.040	1.00	70.040	
		Gina Brown \$2,000 of this position is funded from restricted use source	10 S.	1.00	78,849	1.00	78,849	
								
	997871	Program Director and Interim Department Chair	42			1.00	142.000	
		Kimberly Darden Interim Chair and Professor	12			1.00	142,000	
		Sue Nyberg	12	1.00	150,000			
	000242	Defend and Division Co.						
	998243	Professor and Director of Assessment LaDonna Hale	12	1.00	116,000	1.00	116,000	
				1.00	110,000	1.00	110,000	

Physician Assistant Program (102119) For Fiscal Year 2017

				2016 E	Budget	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998490	Associate Professor and Director of Research						
		Vacant		1.00	98,800			
	000706							
	998736	Director of Academic Education	10	1.00	02.626	1.00	02.626	
		Emily Mirakian	10	1.00	82,636	1.00	82,636	
	998755	Professor and Director of Clinical Education						
	330733	Sue Nyberg	12			1.00	120,480	
		345 N/3503				2.00	120, 100	
1116 - 27	th Pay Per	iod Unclassified Sal					1,923	
		Total Unclassified Salaries		10.50	900,193	10.50		
	C. 16.1. 1.							
Unclassii	fied Salarie			2.07	204.000	2.07	260,000	
		J State General Fund J General Fees Fund		3.97 4.50	,	3.97	•	
		RU Physician Assistant		2.03	375,311 130,014	4.32 2.20	•	
	D10125 1	Total Unclassified Salaries						
		Total Officialistica Salaries		10.50	900,193	10.50	842,451	
		STUDENT ASSISTANTS	S AND FRINGE	BENEFITS				
12በበ - ናት…	dant Calaria	-Pegular			937		937	
	dent Salaries dent Salaries	s-Regular s-WS-WSU Match			2,373		2,373	
		s-Workstudy Federal			7,119		7,119	
1690 - Shri		, Workstady i Caciai			(21,365)		(20,760)	
	-	lth Insurance			17,430		17,424	
-		nt Assessment			6,407		6,488	
1810 - KPE	RS Retireme	ent			8,798		8,821	
1830 - Reg	jents Retiren	nent			45,248		54,399	
1850 - TIA	A Disability				6,985			
1911 - Med					13,208		12,094	
1912 - OAS					54,673		51,090	
		ealth Insurance			61,463		55,189	
	rkers Compe				3,839		3,524	
1980 - Une	empioyment	Compensation			1,008		1,426	
		Total Students & Fringe Benefits			208,123		200,124	
Student	and Fringe	Benefits by Fund						
	A0003 - Gl	J State General Fund			79,012		70,507	
	A2000 - Gl	J General Fees Fund			66,358		82,747	
	D10123 - F	RU Physician Assistant			55,556		39,668	
	R40041 - F	ederal Work Study Program			7,197		7,202	
		Total Students & Fringe Benefits			208,123		200,124	
	Total Sala	ries & Fringe Benefits		11.50	1,138,955	10.50	1,053,753	
Total Sal	laries & Fri	nge Benefits by Fund						
		J State General Fund		3.97	473,880	3.97	431,405	
		J General Fees Fund		4.50	•	4.32		
		RU Physician Assistant		3.03	•	2.20	•	
		Federal Work Study Program		2.33	7,197	2.20	7,202	
		Total Salaries & Fringe Benefits		11.50	1,138,955	10.50	1,053,753	
		OTHER OPERATING	EXPENDITURES					
T. 1. 1. 2. 1.					62.222		101055	
	ractual Servi	ces			62,308		194,858	
Total Comr Total Capit					21,672		58,771 8,000	
rotal Capit	ai Outidy	Total OOE			1,000		8,000	
		iotai ool			84,980		261,629	

Physician Assistant Program (102119) For Fiscal Year 2017

		2016 B	udget	2017 Ap	proved	
Account Position Name or	<u> </u>	Amount		Budget		Percent
Code Number Account Description	Months	FTE .	Amount	FTE	Amount	Increase
OOE by Fund						
A2000 - GU General Fees Fund			34,508		7,340	
D10123 - RU Physician Assistant			50,472		254,289	
Total Operating Expenses			84,980		261,629	
Total FTE and Expenditures		11.50	1,223,935	10.50	1,315,382	
Total Budget by Fund						
A0003 - GU State General Fund		3.97	473,880	3.97	431,405	
A2000 - GU General Fees Fund		4.50	476,177	4.32	465,419	
D10123 - RU Physician Assistant		3.03	266,681	2.20	411,356	
R40041 - Federal Work Study Program			7,197		7,202	
Total FTE and Expenditures	•	11.50	1,223,935	10.50	1,315,382	

Health Professions Instr Fees (102186) For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or	_	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Transfers Out			750,000		700,000	
Total OOE			750,000		700,000	
OOE by Fund						
D10361 - RU CHP Instructional Fees			750,000		700,000	
Total Operating Expenses			750,000		700,000	
Total FTE and Expenditures			750,000		700,000	
Total Budget by Fund						
D10361 - RU CHP Instructional Fees			750,000		700,000	
Total FTE and Expenditures			750,000		700,000	

Fiscal Year 2017 Annual Operating Budget Wichita State University

General Academic Instruction Program College of Health Professions

Instruction Budget Summary

				General Use Funds	Jse Fur	spu						
	Sta	State General	ğ	General Fees			% of General	Re	Restricted Use		Total	% of
<u>Expenditures</u>		Fund	Ē	(Tuition) Fund		Total	Use Budget		Funds		Budget	Total Budget
Salaries and Fringe Benefits												
University Support Staff Salaries	ş	185,643	ş	1	s	185,643	2.4%	ş	113,703	⋄	299,346	2.1%
Unclassified Salaries		2,700,139		3,210,793		5,910,932	76.1%		3,079,096		8,990,028	63.1%
Unclassified Salaries - Graduate Assistants		1		75,646		75,646	1.0%		44,661		120,307	0.8%
Student Salaries		11,841		9,923		21,764	0.3%		33,386		55,150	0.4%
Fringe Benefits		847,737		759,887		1,607,624	20.7%		713,725		2,321,349	16.3%
Shrinkage		(85,418)		(92,513)		(177,931)	-2.3%		•		(177,931)	-1.2%
Subtotal Salaries and Fringe Benefits	\$	3,659,942	❖	3,963,736	↔	7,623,678	98.2%	❖	3,984,571	↔	11,608,249	81.4%
Other Operating Expenditures	❖	1	\$	143,139	❖	143,139	1.8%	ş	2,502,553	Ş	2,645,692	18.6%
Total Instruction Budget	\$	3,659,942	\$	4,106,875	\$	7,766,817	100.0%	\$	6,487,124	\$	14,253,941	100.0%
		Inst	ructi	on Budget	Sumr	Instruction Budget Summary by Organization	ganization					
			Ğ	General Use	%	% of General	Restricted Use	%	% of Restricted		Total	% of
<u>Organization</u>		FE		Funds	_	Use Funds	Funds		Use Fund		Funds	Total Funds
Communication Sciences and Disorders		23.20	Ŷ	1,342,286		17.3%	\$ 666,821		10.3%	↔	2,009,107	14.1%
Nursing Initiative - Salaries and Supplies		1.00		1		%0:0	239,423		3.7%		239,423	1.7%

		General Use	% of General	Restricted Use	% of Restricted	Total	% o
Organization	FTE	Funds	Use Funds	Funds	Use Fund	Funds	Total Fu
Communication Sciences and Disorders	23.20	\$ 1,342,286	17.3%	\$ 666,821	10.3%	\$ 2,009,107	
Nursing Initiative - Salaries and Supplies	1.00	•	%0:0	239,423	3.7%	239,423	
Health Professions Contingency	2.00	126,863	1.6%	•	%0.0	126,863	
Accelerated Nursing Program	6.30	5,488	0.1%	747,777	12.1%	793,265	
Health Professions Graduate Assistants	•	80,559	1.0%	13,843	0.2%	94,402	
Nursing, Family Nurse Practitioner	•	11,144	0.1%	18,000	0.3%	29,144	
School of Nursing	35.50	2,523,396	32.5%	1,184,261	18.3%	3,707,657	
Dental Hygiene	00.6	444,812	2.7%	369,309	2.7%	814,121	
Medical Laboratory Sciences	00.9	454,727	2.9%	48,244	0.7%	502,971	
Public Health Sciences	10.25	850,465	10.9%	329,192	5.1%	1,179,657	
Physical Therapy	10.80	767,043	%6.6	417,765	6.4%	1,184,808	
Advanced Education in General Dentistry	17.80	263,210	3.4%	1,293,931	19.9%	1,557,141	
Physician Assistant Program	10.50	896,824	11.5%	418,558	6.5%	1,315,382	
Health Professions Instructional Fees	•	•	%0:0	700,000	10.8%	700,000	
Total Instruction Budget	132.35	\$ 7,766,817	100.0%	\$ 6,487,124	100.0%	\$ 14,253,941	

0.9% 5.6% 0.7% 0.2% 26.0% 5.7% 3.5% 8.3% 8.3% 10.9% 4.9%

Wichita State University Fiscal Year 2017 Annual Operating Budget

Instruction Program Program Code 42000

College of Liberal Arts and Sciences Instruction Program Budget Units

Liberal Arts and Sciences Graduate Assistants

Biological Sciences

Chemistry

English

Geology

Elliott School of Communication

History

Mathematics and Statistics

Physics

Political Science

Psychology

Philosophy

Sociology

Modern & Classical Languages & Literatures

School of Community Affairs

Women's Studies and Religion

Anthropology

Social Science Research Laboratory

Liberal Arts Capital Equipment

School of Social Work

English Writing Laboratory

Language Laboratory

Mathematics Laboratory

Liberal Arts Contingency

Hugo Wall School of Public Affairs

Liberal Arts and Sciences Lecturers

Liberal Arts & Sciences Out-of-State Travel

Regents Dist. Professor Out-of-State Travel

Intensive English Language Center

Liberal Arts Graduate Assistants (102047) For Fiscal Year 2017

		2016	Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1120 - Grad Assistants-Indirect Instruct			1,465,951		1,465,951	
Total Unclassified Salaries			1,465,951		1,465,951	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			1,465,951		1,465,951	
Total Unclassified Salaries			1,465,951		1,465,951	
STUDENT ASSISTA	NTS AND FRINGE	BENEFITS				
1690 - Shrinkage			(36,381)	ı	(36,425)	
1760 - State Leave Pymt Assessment			9,969		10,995	
1911 - Medicare			21,257		21,257	
1912 - OASDI			90,889		90,889	
1970 - Workers Compensation			5,967		5,967	
1980 - Unemployment Compensation			1,613		2,493	
Total Students & Fringe Benefits			93,314		95,176	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			93,314		95,176	
Total Students & Fringe Benefits			93,314		95,176	
Total Salaries & Fringe Benefits			1,559,265		1,561,127	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			1,559,265		1,561,127	
Total Salaries & Fringe Benefits			1,559,265		1,561,127	
Total FTE and Expenditures			1,559,265		1,561,127	
Total Budget by Fund						
A2000 - GU General Fees Fund			1,559,265		1,561,127	
Total FTE and Expenditures			1,559,265		1,561,127	

Biological Sciences (102048) For Fiscal Year 2017

			_	2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
			USS SALARIES					
1000 - U	SS Salaries	-Permanent						
	999433	Laboratory Technician III Sarah Catlin		1.00	37,253			
	999566	Laboratory Technician III Fawn Beckman	12	1.00	38,106	1.00	38,106	
	999651	Senior Admin Assistant Marcia Norton	12	1.00	29,890	1.00	29,890	
		Total USS Salaries		3.00	105,249	2.00	67,996	
USS Sala	ries by Fun	nd						
	=	J State General Fund		3.00	105,249	2.00	67,996	
		Total USS Salaries		3.00	105,249	2.00	67,996	
		UNCL	ASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994925	Fairmount Lecturer Alvin Shellhammer	12	1.00	58,928	1.00	58,928	
	997441	Research Assistant Isabel Hendry	12	1.00	42,811	1.00	42,811	
	997629	Professor Mark Schneegurt	9	1.00	78,023	1.00	78,023	
	997746	Professor J McDonald	9	1.00	142,077	1.00	142,077	
	997780	Undergraduate Laboratory Coordinator Jennifer Ellie	12	1.00	51,287	1.00	51,287	
	997834	Assistant Professor Li Yao	9	1.00	58,358	1.00	58,358	
	997849	Field Station Manager Matt Kraushar	12	1.00	50,000	1.00	50,000	
	997880	Associate Professor Francis Russell Sabbatical Leave Fall Semester.	9	1.00	61,824	1.00	61,824	
	997921	Assistant to the Department Chairperson Maria Martino	12	1.00	50,429	1.00	50,429	
	998231	Chairperson and Professor William Hendry	12	1.00	129,793	1.00	129,793	
	998233	Professor Christopher Rogers	9	1.00	67,088	1.00	67,088	

Biological Sciences (102048) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998235	Lawrence M. Jones Distinguished Professor						
		George Bousfield \$14,000 of this position is funded from restricted use	9	1.00	91,614	1.00	91,614	
		sources.						
	998239	Associate Professor						
		Mary Jameson	9	1.00	68,742	1.00	68,742	
	998241	Accesinto Duefersou						
	330241	Associate Professor Donald Distler	9	1.00	54,518	1.00	54,518	
		Boriala Bisaci	,	1.00	31,310	1.00	3 1,310	
	998244	Associate Professor						
		Bin Shuai	9	1.00	56,092	1.00	56,092	
	998373	Associate Professor	0	1.00	FC 266	1.00	FC 266	
		Gregory Houseman Sabbatical Leave Spring Semester.	9	1.00	56,266	1.00	56,266	
		Sabbatical Leave Spring Semester.						
	998433	Assistant Professor						
		James Beck	9	1.00	56,375	1.00	56,375	
	998997	Lab Tech III						
		Sarah Catlin	12			1.00	37,253	
		Total Unclassified Salaries		17.00	1,174,225	18.00	1,211,478	
Unclassi	fied Salarie	s hy Fund						
Officiassii		J State General Fund		7.00	528,755	8.00	566,008	
		J General Fees Fund		9.85	631,470	9.85	631,470	
	D10160 - R	RU Biological Sciences		0.15	14,000	0.15	14,000	
		Total Unclassified Salaries		17.00	1,174,225	18.00	1,211,478	
		STUDENT ASSISTANTS AN	ND FRINGE E	BENEFITS				
	dent Salaries	-Regular			6,632		6,632	
1690 - Shri		th Insurance			(37,660)		(37,505)	
		nt Assessment			29,050 8,757		29,040 9,655	
	RS Retireme				11,484		11,347	
	ents Retirem				99,265		99,817	
1850 - TIA					9,605			
1911 - Med	dicare				17,940		17,940	
1912 - OAS	SDI				74,866		75,554	
		alth Insurance			125,480		125,480	
	rkers Compe				5,245		5,245	
1980 - Une	employment	Compensation Total Students & Fringe Reposits			1,369		2,112	
		Total Students & Fringe Benefits			352,033		345,317	
Student	and Fringe	Benefits by Fund						
		J State General Fund			179,247		175,928	
		J General Fees Fund			168,878		165,568	
	D10160 - R	RU Biological Sciences Total Students & Fringe Benefits			3,908		3,821	
	T-1-10:1	-			352,033		345,317	
	rotai Sala	ries & Fringe Benefits		20.00	1,631,507	20.00	1,624,791	
Total Sal	aries & Frii	nge Benefits by Fund						
		J State General Fund		10.00	813,251	10.00	809,932	
	A2000 - GL	J General Fees Fund		9.85	800,348	9.85	797,038	

Biological Sciences (102048) For Fiscal Year 2017

				201 <u>6</u> I	Budget	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sal	laries & Frin	ge Benefits by Fund						
	D10160 - R	U Biological Sciences		0.15	17,908	0.15	17,821	
		Total Salaries & Fringe Benefits		20.00	1,631,507	20.00	1,624,791	
		OTHER OPER	ATING EXPENDITURE	S (00E)				
Total Conti	ractual Servic	es			32,744		32,744	
Total Com	modities				63,447		50,654	
		Total OOE			96,191		83,398	
OOE by F	Fund							
	A2000 - GU	General Fees Fund			85,291		72,498	
	D10160 - R	U Biological Sciences			10,900		10,900	
		Total Operating Expenses			96,191		83,398	
	Total FTE	and Expenditures		20.00	1,727,698	20.00	1,708,189	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		10.00	813,251	10.00	809,932	
	A2000 - GU	General Fees Fund		9.85		9.85	•	
	D10160 - R	U Biological Sciences		0.15	28,808	0.15	28,721	
		Total FTE and Expenditures		20.00	1,727,698	20.00	1,708,189	

Chemistry (102049) For Fiscal Year 2017

				2016 Bu	ıdget	2017 A	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percent Increase
Code	Nullibel	·		FIE F	Amount	FIE	Amount	Increase
			LARIES					
1000 - U		-Permanent						
	999178	Senior Admin Assistant Vacant	12	0.50	14,581	0.50	14,581	
	999455	Senior Admin Assistant Laurie Reese	12	0.50	19,563	0.50	19,563	
	999853	Administrative Specialist Deborah Mitchum	12	1.00	40,061	1.00	40,061	
	999854	Lab Educational Technician Susan McCoy		1.00	32,199			
	999855	Lab Educational Technician Mary Cambridge		1.00	30,639			
		Total USS Salaries		4.00	137,043	2.00	74,205	
USS Sala	ries by Fun	d						
	A0003 - GL	State General Fund I General Fees Fund		4.00	137,043	1.50 0.50	,	
		Total USS Salaries		4.00	137,043	2.00	74,205	
		UNCLASSIFI	ED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997719	WSU Foundation Distinguished Professor of Chemistry William Groutas Received Academy for Effective Teaching Award.	9	1.00	139,970	1.00	139,970	
	997722	Instrumentation Manager Kevin Langenwalter	12	1.00	58,040	1.00	58,040	
	997848	Assistant Professor Moriah Beck	9	1.00	64,474	1.00	64,474	
	998118	Associate Professor James Bann	9	1.00	72,244	1.00	72,244	
	998180	Assistant Professor Maojun Gong	9	1.00	62,650	1.00	62,650	
	998219	Assistant Professor Katie Mitchell-Koch	9	1.00	62,665	1.00	62,665	
	998220	Chairperson and Professor David Eichhorn	12	1.00	94,886	1.00	94,886	
	998221	Senior Lecturer Kevin Alliston	9	1.00	40,000	1.00	40,000	
	998222	Professor Kandatege Wimalasena	9	1.00	101,310	1.00	101,310	

Chemistry (102049) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998225	Professor	0	1.00	120.046	0.50	60.472	F0 00/
		Donald Rillema	9	1.00	138,946	0.50	69,473	-50.0%
	998226	Professor						
		Dennis Burns	9	1.00	100,034	1.00	100,034	
					,		,	
	998228	Assistant Professor						
		Alexandre Shvartsburg	9	1.00	62,000	1.00	62,000	
	998386	Associate Professor	0	1.00	75.055	1.00	75.055	
		Douglas English	9	1.00	75,955	1.00	75,955	
	998953	Laboratory Educational Technician						
	JJ0J33	Susan McCoy	12			1.00	32,199	
		5353				2.00	02/200	
	998970	Laboratory Educational Technician						
		Mary Cambridge	12			1.00	30,639	
		Total Unclassified Salaries		13.00	1,073,174	14.50	1,066,539	
Unclassi	fied Salarie	e by Fund						
Officiassi		J State General Fund		2.00	120,690	4.00	183,528	
		J General Fees Fund		11.00	952,484	10.50	883,011	
	7.2000	Total Unclassified Salaries			1,073,174		1,066,539	
					1,073,174	14.50	1,000,539	
		STUDENT ASSIST	ANTS AND FRINGE B	BENEFITS				
1200 Ctu	dont Calario	Pogular			7 625		20.625	
1690 - Shri	dent Salaries	-Regular			7,625 (35,540)		30,625 (33,492)	
	-	th Insurance			23,240		22,625	
•		nt Assessment			8,291		8,793	
1810 - KPE	RS Retireme	ent			13,362		13,203	
_	gents Retiren	nent			91,226		85,321	
	A Disability				9,083			
1911 - Med					17,171		16,184	
1912 - OAS		ealth Insurance			71,461 100,384		68,519 99,107	
-	rkers Compe				4,969		4,780	
	•	Compensation			1,311		1,908	
	. ,	Total Students & Fringe Benefits			312,583		317,573	
					•		•	
Student	_	Benefits by Fund						
		J State General Fund			82,094		79,426	
		J General Fees Fund RU Chemistry			230,489		214,880 23,267	
	D10101 - I	Total Students & Fringe Benefits			212 502			
		rotal Statents & Fringe Schenes			312,583		317,573	
	Total Sala	ries & Fringe Benefits		17.00	1,522,800	16.50	1,458,317	
Total Sal	laries & Fri	nge Benefits by Fund						
		J State General Fund		6.00	339,827	5.50	322,578	
		J General Fees Fund		11.00	1,182,973	11.00	1,112,472	
		RU Chemistry			,,		23,267	
		Total Salaries & Fringe Benefits		17.00	1,522,800	16.50	1,458,317	
		OTHER OPERAT	TING EXPENDITURES					
		OTHER OPERA	IIIO EXI ENDITORES	(002)				
Total Conti	ractual Servi	ces			39,164		38,485	
Total Com	modities				116,573		138,571	

Chemistry (102049) For Fiscal Year 2017

		2016 B	udget	2017 Ap	proved	
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Capital Outlay			3,000		1,500	
Total OOE	_		158,737		178,556	
OOE by Fund						
A2000 - GU General Fees Fund			135,537		115,206	
D10161 - RU Chemistry			23,200		63,350	
Total Operating Expenses	_		158,737		178,556	
Total FTE and Expenditures	-	17.00	1,681,537	16.50	1,636,873	
Total Budget by Fund						
A0003 - GU State General Fund		6.00	339,827	5.50	322,578	
A2000 - GU General Fees Fund		11.00	1,318,510	11.00	1,227,678	
D10161 - RU Chemistry	_		23,200		86,617	
Total FTE and Expenditures		17.00	1,681,537	16.50	1,636,873	

English (102050) For Fiscal Year 2017

2017 Approved	lget	2016 Bu				
Budget Percent		Amount		Name or	nt Position	
nt FTE Amount Increase	nount	FTE A	Months	Account Description	Number	Code
			ES	USS SALAR		
				s-Permanent	USS Salaries	1000 - U
				Senior Admin Assistant	999523	
,162 1.00 29,162	29,162	1.00	12	Brian Evans		
					000050	
1639	30,639	1.00		Administrative Specialist Amelia Roth	999850	
,033	30,033	1.00		Amena Rout		
801 1.00 29,162	59,801	2.00		Total USS Salaries		
				nd	alaries by Fui	IISS Sala
,801 1.00 29,162	59,801	2.00		U State General Fund		055 5416
	59,801	2.00		Total USS Salaries	7.0000	
			ALARIES	UNCLASSIFIED S		
				Salaries-Permanent	Unclassified	1100 - U
	E4 000	4.00	•	Assistant Professor and Graduate Studies Coordinator	997095	
.,800 1.00 51,800	51,800	1.00	9	Rebeccah Bechtold		
				Assistant Professor	997902	
,000 1.00 51,000	51,000	1.00	9	Danielle Koupf		
					000166	
1.00 53.000			Q	Assistant Professor	998166	
1.00 33,000			,	Professor		
,143	43,143	0.50	9	Tina Bennett		
				Assistant Production City William Production of Test and	000172	
293 1.00 45.293	45 293	1.00	g		9981/3	
,255	13/233	1.00		Train Streethan		
				Visiting Assistant Professor	998185	
1.00 43,000			9			
,,000	43,000	1.00	9	——————————————————————————————————————		
,	,			,		
				Assistant Professor	998186	
,000 1.00 50,000	50,000	1.00	9	Thomas Boynton		
				Assistant Professor	998191	
2,744 1.00 52,744	52,744	1.00	9	Samuel Taylor		
					000104	
458 1.00 73.458	73 458	1.00	۵		998194	
, 150 1.00 75, 150	75,150	1.00	,	Sabbatical Leave Spring Semester.		
1546	102 546	1.00		M. V. Hughes Distinguished Professor	998195	
,546	103,546	1.00		vacant		
				Associate Professor and Director of the Writing Program	998197	
3,343 1.00 68,343	68,343	1.00	10	Darren DeFrain		
				Online Fuelish Consideration	000100	
.500 1.00 42 500	42 500	1 00	12		990198	
, 2.00 12,000	.2,300	1.00		\$28,500 of this position is funded from restricted use		
				sources.		
1.00 45,293 1.00 43,000 3,000 1.00 50,000 2,744 1.00 52,744 3,458 1.00 73,458 3,546 3,343 1.00 68,343	45,293 43,000 50,000 52,744 73,458	1.00 1.00 1.00 1.00	9 9 9 9	Tina Bennett Assistant Director of the Writing Program and Instructor Mary Sherman Visiting Assistant Professor Vacant Visiting Assistant Professor Amy Parker Assistant Professor Thomas Boynton Assistant Professor Samuel Taylor Associate Professor and Director of Creative Writing Margaret Dawe Sabbatical Leave Spring Semester. M. V. Hughes Distinguished Professor Vacant Associate Professor and Director of the Writing Program Darren DeFrain Online English Coordinator Carrie Dickison \$28,500 of this position is funded from restricted use	998186 998191 998194 998195	

English (102050) For Fiscal Year 2017

Account					Budget		pproved	
Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	998199	Chairperson and M.V. Hughes Distinguished Professor						
		Mary Waters	12	1.00	100,812	1.00	100,812	
		\$14,000 of this position is funded from restricted use						
		sources.						
	998205	Assistant Professor and Undergraduate Studies Coordinator						
		Francis Connor	9	1.00	52,139	1.00	52,139	
	000200	Friend Had a state William Code Binds						
	998208	Fairmount Lecturer and Writing Center Director Kerry Jones	9	1.00	40,508	1.00	40,508	
		icity solics	,	1.00	10,500	1.00	10,500	
	998211	Associate Professor						
		Jean Griffith	9	0.50	31,294	0.50	31,294	
	000214	P. C.						
	998214	Professor Christopher Brooks	9	1.00	71,655	1.00	71,655	
		Simple proofes	,	1.00	, ,1,055	1.00	, ,,,,,,,	
	998215	Adele M. Davis Distinguished Professor of Humanities						
		Albert Goldbarth	9	1.00	124,562	1.00	124,562	
		\$4,000 of this position is funded from restricted use sources	5.					
	998503	Senior Lecturer						
	330000	Melinda DeFrain	9	1.00	34,000	1.00	34,000	
	998837	Administrative Specialist						
		Amelia Roth	12			1.00	30,639	
1110 - Un	cl-Salaries-	Seasonal and Temp			18,000		9,000	
		Total Unclassified Salaries		17.00	1,097,797	17.50	1,025,747	
Unclassif	ied Salarie	s by Eund						
Officiassii		State General Fund		3.97	320,871	4.97	7 342,510	
		General Fees Fund		12.06		11.69	•	
	D10162 - R	5		0.31	•	0.17		
	D11148 - R	U English Online Learning		0.67	28,500	0.67	7 28,500	
		Total Unclassified Salaries		17.00	4 665 565			
				17.00	1,097,797	17.50	1,025,747	
		STUDENT ASSISTANTS AND	FRINGE E		1,097,797	17.50	1,025,747	
1200 - Stud	lent Salaries	S. S	FRINGE E			17.50		
1200 - Stud	lent Salaries nkage	S. S	FRINGE B		7,665 (32,274)	17.50	7,665 (29,699)	
1690 - Shrii 1750 - Dep	nkage endent Heal	-Regular ch Insurance	FRINGE E		7,665 (32,274) 22,631	17.50	7,665 (29,699) 19,721	
1690 - Shrii 1750 - Dep 1760 - Stat	nkage endent Heali e Leave Pym	-Regular ch Insurance tt Assessment	FRINGE E		7,665 (32,274) 22,631 7,937	17.50	7,665 (29,699) 19,721 7,978	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPE	nkage endent Heali e Leave Pym RS Retireme	-Regular th Insurance it Assessment nt	FRINGE E		7,665 (32,274) 22,631 7,937 4,386	17.50	7,665 (29,699) 19,721 7,978 6,447	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPE	nkage endent Heali e Leave Pym RS Retireme ents Retirem	-Regular th Insurance it Assessment nt	FRINGE B		7,665 (32,274) 22,631 7,937 4,386 75,470	17.50	7,665 (29,699) 19,721 7,978	
1690 - Shrii 1750 - Dep 1760 - Stati 1810 - KPEl 1830 - Reg	nkage endent Heali e Leave Pym RS Retireme ents Retirem A Disability	-Regular th Insurance it Assessment nt	FRINGE E		7,665 (32,274) 22,631 7,937 4,386	17.50	7,665 (29,699) 19,721 7,978 6,447	
1690 - Shrii 1750 - Dep 1760 - Stati 1810 - KPEI 1830 - Regi 1850 - TIA/ 1911 - Med 1912 - OAS	nkage endent Healt e Leave Pym RS Retireme ents Retirem A Disability icare	-Regular th Insurance it Assessment nt ent	FRINGE B		7,665 (32,274) 22,631 7,937 4,386 75,470 8,555 16,397 70,057	17.50	7,665 (29,699) 19,721 7,978 6,447 75,231 14,946 63,865	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPEI 1830 - Regi 1850 - TIA 1911 - Med 1912 - OAS 1950 - Sing	nkage endent Healt e Leave Pym RS Retireme ents Retirem A Disability iicare IDI Ile Group He	-Regular th Insurance It Assessment Int Int Int Int Int Int Int Int Int I	FRINGE E		7,665 (32,274) 22,631 7,937 4,386 75,470 8,555 16,397 70,057 111,655	17.50	7,665 (29,699) 19,721 7,978 6,447 75,231 14,946 63,865 105,381	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPEI 1830 - Regu 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Wor	nkage endent Healt e Leave Pym RS Retireme ents Retirem A Disability icare IDI lle Group He kers Compel	Regular th Insurance at Assessment th thent alth Insurance assation	FRINGE E		7,665 (32,274) 22,631 7,937 4,386 75,470 8,555 16,397 70,057 111,655 4,754	17.50	7,665 (29,699) 19,721 7,978 6,447 75,231 14,946 63,865 105,381 4,335	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPEI 1830 - Regu 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Wor	nkage endent Healt e Leave Pym RS Retireme ents Retirem A Disability icare IDI lle Group He kers Compel	-Regular th Insurance It Assessment Int Int Int Int Int Int Int Insurance	FRINGE E		7,665 (32,274) 22,631 7,937 4,386 75,470 8,555 16,397 70,057 111,655 4,754 1,256	17.50	7,665 (29,699) 19,721 7,978 6,447 75,231 14,946 63,865 105,381 4,335 1,765	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPEI 1830 - Regi 1850 - TIA/ 1911 - Med 1912 - OAS 1950 - Sing 1970 - Wor	nkage endent Healt e Leave Pym RS Retireme ents Retirem A Disability icare iDI lle Group He kers Compet mployment (Regular th Insurance It Assessment Int Int Int Int Int Insurance Insation Compensation Total Students & Fringe Benefits	FRINGE E		7,665 (32,274) 22,631 7,937 4,386 75,470 8,555 16,397 70,057 111,655 4,754	17.50	7,665 (29,699) 19,721 7,978 6,447 75,231 14,946 63,865 105,381 4,335	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPEI 1830 - Regi 1850 - TIA/ 1911 - Med 1912 - OAS 1950 - Sing 1970 - Wor	nkage endent Healt e Leave Pym RS Retireme ents Retireme A Disability iicare iiDI ile Group He kers Compen mployment (Regular th Insurance it Assessment int ent alth Insurance insation Compensation Total Students & Fringe Benefits Benefits by Fund	FRINGE E		7,665 (32,274) 22,631 7,937 4,386 75,470 8,555 16,397 70,057 111,655 4,754 1,256 298,489		7,665 (29,699) 19,721 7,978 6,447 75,231 14,946 63,865 105,381 4,335 1,765 277,635	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPEI 1830 - Regi 1850 - TIA/ 1911 - Med 1912 - OAS 1950 - Sing 1970 - Wor	nkage endent Healt e Leave Pym RS Retireme ents Retireme A Disability iicare iDI ille Group He kers Compen mployment G and Fringe A0003 - GU	Regular th Insurance It Assessment Int Int Int Int Int Insurance Insation Compensation Total Students & Fringe Benefits	FRINGE E		7,665 (32,274) 22,631 7,937 4,386 75,470 8,555 16,397 70,057 111,655 4,754 1,256		7,665 (29,699) 19,721 7,978 6,447 75,231 14,946 63,865 105,381 4,335 1,765	
1690 - Shrii 1750 - Dep 1760 - Stat 1810 - KPEI 1830 - Regi 1850 - TIA/ 1911 - Med 1912 - OAS 1950 - Sing 1970 - Wor	nkage endent Healt e Leave Pym RS Retireme ents Retireme A Disability icare ible Group He kers Comper mployment G and Fringe A0003 - GU A2000 - GU D10162 - R	Regular th Insurance It Assessment Int Int Int Int Int Int Int	FRINGE E		7,665 (32,274) 22,631 7,937 4,386 75,470 8,555 16,397 70,057 111,655 4,754 1,256 298,489	17.50	7,665 (29,699) 19,721 7,978 6,447 75,231 14,946 63,865 105,381 4,335 1,765 277,635	

English (102050) For Fiscal Year 2017

				2016 B	Budget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		Total Students & Fringe Benefits			298,489		277,635	
	Total Sala	ries & Fringe Benefits		19.00	1,456,087	18.50	1,332,544	
Total Sal	aries & Frii	nge Benefits by Fund						
	A0003 - GL	J State General Fund		5.97	491,501	5.97	481,758	
	A2000 - GL	J General Fees Fund		12.06	891,337	11.69	790,749	
	D10162 - R	RU English		0.31	38,136	0.17	22,679	
	D11148 - R	RU English Online Learning		0.67	35,113	0.67	37,358	
		Total Salaries & Fringe Benefits		19.00	1,456,087	18.50	1,332,544	
Total Contr Total Comr Total Capit		ces			12,556 7,106 1,500		12,956 3,180 2,200	
		Total OOE			21,162		18,336	
OOE by F	und							
	A2000 - GL	J General Fees Fund			18,842		15,616	
	D10162 - R	RU English			2,320		2,720	
		Total Operating Expenses			21,162		18,336	
	Total FTE	and Expenditures		19.00	1,477,249	18.50	1,350,880	
Total Bu	dget by Fur	nd						
	A0003 - GL	J State General Fund		5.97	491,501	5.97	481,758	
	A2000 - GL	J General Fees Fund		12.06	910,179	11.69	806,365	
	D10162 - R	RU English		0.31	40,456	0.17	25,399	
	D1111/0 D	RU English Online Learning		0.67	35,113	0.67	37,358	
	D11140 - K	Total FTE and Expenditures						

Geology (102052) For Fiscal Year 2017

				2016 B	udaet	2017 Ap	proved	
	Position	Name or	Mansha	Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE /	Amount	Increas
			USS SALARIES					
1000 - U	ISS Salaries	s-Permanent						
	999849	Senior Admin Assistant						
		Kevin Smith	12	1.00	35,485	1.00	35,485	
		Total USS Salaries		1.00	35,485	1.00	35,485	
cc c-l-					55,155			
USS Sala	Anno - Cl	J State General Fund		1.00	35,485	1.00	35,485	
	A0003 - GC	Total USS Salaries		1.00		1.00		
				1.00	35,485	1.00	35,485	
			UNCLASSIFIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997392	Professor						
		William Bischoff	9	1.00	150,379	1.00	150,379	
	997654	Assistant Professor						
	337.00.	Keith Gray	9	1.00	57,000	1.00	57,000	
		·						
	997718	Associate Professor						
		Collette Burke	9	1.00	72,650	1.00	72,650	
	997881	Chairperson and Associate Professor						
		William Parcell	10	1.00	76,415	1.00	76,415	
	998182	Assistant Professor	0	1 00	F7 000	1.00	F7 000	
		Andrew Swindle	9	1.00	57,000	1.00	57,000	
		Total Unclassified Salaries		5.00	413,444	5.00	413,444	
Unclassi	fied Salarie	es by Fund						
Official		J State General Fund		1.00	150,379	1.00	150,379	
		J General Fees Fund		4.00	263,065	4.00	263,065	
		Total Unclassified Salaries		5.00	413,444	5.00	413,444	
		STUDENT	ASSISTANTS AND FRINGE I	BENEFITS				
					(12.140)		(10.110)	
1690 - Shri 1750 - Der		lth Insurance			(13,149) 11,620		(13,113) 11,616	
		nt Assessment			3,056		3,370	
	RS Retireme				3,872		3,826	
_	gents Retiren	nent			34,225		35,145	
	A Disability				3,370			
1911 - Med					6,318		6,318	
1912 - OAS		palth Incurance			25,229		25,573	
	rkers Compe	ealth Insurance			37,644 1,830		37,644 1,830	
		Compensation			483		744	
1300 0110	cmpioymene	Total Students & Fringe Benefits			114,498		112,953	
Studont	and Erinas	Renefits by Fund						
Juuent		Benefits by Fund J State General Fund			39,888		39,050	
		J State General Fund J General Fees Fund			74,610		73,903	
		Total Students & Fringe Benefits			114,498		112,953	
	Total Sala	aries & Fringe Benefits		6.00		6.00		
	i otal 3dla	mes & i mige benefits		6.00	563,427	6.00	561,882	

Geology (102052) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sal	laries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		2.00	225,752	2.00	224,914	
	A2000 - GU	General Fees Fund		4.00	337,675	4.00	•	
		Total Salaries & Fringe Benefits		6.00		6.00	561,882	
		OTHER OPE	RATING EXPENDITURES	S (OOE)				
Total Contr	ractual Servic	es			17,617		13,514	
Total Comr	modities				10,041		10,041	
		Total OOE			27,658		23,555	
OOE by F	Fund							
	A2000 - GU	General Fees Fund			27,358		23,255	
	D10163 - R	U Geology			300		300	
		Total Operating Expenses			27,658		23,555	
	Total FTE	and Expenditures		6.00	591,085	6.00	585,437	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		2.00	225,752	2.00	224,914	
	A2000 - GU	General Fees Fund		4.00	365,033	4.00	360,223	
	D10163 - R	U Geology			300		300	
		Total FTE and Expenditures		6.00	591,085	6.00	585,437	

Elliott School of Communication (102053) For Fiscal Year 2017

Name or Code Note Postion Recount Description Note Percent Note Percent Note Note Percent Note Note Percent Note Note Percent Note N					2016 Bu	dget		pproved	
Second Communication Second Communication							Budget		
1000 - USS Salaries Permanent 1000 - 1000 30,639	Code	Number	Account Description	Months	FIE A	mount	FIE	Amount	Increase
999671 Administrative Specialist Army Solano Senior Admin Assistante Charles Modath 12 1.00 33,738 1.00 33,738 Total USS Salaries Total USS Salaries UNCLASSIFIED SALARIES UNCLASSIFIED SALARIES 1100 - Unclassified Salaries-Permanent 95102 Senior Lecturer Reduced Nordyke 9 1.00 41,448 1.00 41,448 9997366 Senior Lecturer Reduced Nordyke 997565 Senior Lecturer Reduced Nordyke 152,750 of this postion is funded from restricted use sources. 997655 Senior Lecturer of Integrated Marketing Communication Medicine McCullough 997725 Director and Professor Matthew Cecil 12 1.00 120,900 1.00 47,500 997770 Associate Professor Matthew Cecil 12 1.00 120,900 1.00 58,889 997970 Associate Professor Matthew Cecil 10 1.00 58,889 1.00 58,889 997970 Professor Philip Gaunt 1.00 108,212 998026 Associate Professor and Director of Basic Oral Communication Professor Philip Caunt Richard Marketing Corpus 9 1.00 60,000 1.00 68,910 998029 Assistant Professor Richard Marketing Corpus 9 1.00 60,000 1.00 68,910 998029 Assistant Professor Philip Caunt Richard Marketing Corpus 9 1.00 60,000 1.00 60,000 1.00 60,000 998029 Assistant Professor Richard Marketing Corpus 9 1.00 60,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 60,000			USS SALARI	ES					
Serior Admin Assistant 12 1.00 33,738 1.00 33,738	1000 - U	SS Salaries	s-Permanent						
Senior Admin Assistant Charles Molash 12 1.00 33,738 1.00 33,738		999671	Administrative Specialist						
Total USS Salaries 12			Amy Solano		1.00	30,639			
Total USS Salaries 12		000000							
National Section National Se		999860		12	1 00	33 738	1.00) 33 738	
Section Sect			Charles Profesh	12	1.00	33,730	1.00	33,730	
A0003 - GU State General Fund Total USS Salaries 2.00 64,377 1.00 33,738			Total USS Salaries		2.00	64,377	1.00	33,738	
A0003 - GU State General Fund Total USS Salaries 2.00 64,377 1.00 33,738	IISS Sala	ries by Fur	nd.						
Name	OJJ Jala				2 00	64 377	1.00) 33 738	
NCLIASSIFIED SALARIES 1100 - Unclassified Salaries-Permanent 995102 Senior Lecturer Sandra Sipes 9 1.00 35,000 1.00 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 36		7.0005							
1100 - Unclassified Salaries-Permanent 995102 Senior Lecturer Sandra Sipes 9 1.00 35,000 1.00 35,000						04,577		35,750	
995102 Senior Lecturer Sandra Sipes 9 1.00 35,000 1.00 35,000 997366 Senior Lecturer Rebecca Nordyke 9 1.00 41,448 1.00 41,448 997603 Associate Professor and Graduate Coordinator Lisa Parcell \$2,750 of this position is funded from restricted use sources. 997655 Senior Lecturer of Integrated Marketing Communication Madeline McCullough 9 1.00 47,500 1.00 47,500 997725 Director and Professor Matthew Cecil 12 1.00 120,900 1.00 120,900 997770 Associate Professor Kevin Hager 9 1.00 62,201 1.00 62,201 99799 Assistant Professor Jessica Bertapelle 10 1.00 58,889 1.00 58,889 997907 Professor Philip Gaunt 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 998029 Associate 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 66,346 1.00 66,346			UNCLASSIFIED SA	ALARIES					
Sandra Sipes 9 1.00 35,000 1.00 35,000 997366 Senior Lecturer Rebecca Nordyke 9 1.00 41,448 1.00 41,448 997603 Associate Professor and Graduate Coordinator Lisa Parcell 52,750 of this position is funded from restricted use sources. 9 1.00 63,175 1.00 63,175 997655 Senior Lecturer of Integrated Marketing Communication 9 1.00 47,500 1.00 47,500 997725 Director and Professor Matthew Cecil 12 1.00 120,900 1.00 120,900 997770 Associate Professor 9 1.00 62,201 1.00 62,201 997794 Assistant Professor 9 1.00 58,889 1.00 58,889 997907 Professor 1.00 108,212 998025 Instructor 1.00 108,212 998026 Associate Professor and Director of Basic Oral 2.00 2.00 41,700 1.00 41,700 998026 Associate Professor 1.00 1.00 68,910 1.00 68,910 998029 Assistant Professor 1.00 60,000 1.00 60,000 998039 Associate Director of ESC / Director of Debate 1.00 66,346 1.00 66,346 1.00 1.00 1.00 66,346 1.00 66,346 1.00 1.00 1.00 1.00 1.00 998039 Associate Director of ESC / Director of Debate 1.00 1.00 66,346 1.00 66,346 1.00 1.00 1.00 1.00 1.00 1.00 998039 Associate Director of ESC / Director of Debate 1.00 1.00 66,346 1.00 66,346 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998039 Associate Director of ESC / Director of Debate 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998039 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998039 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998039 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998039 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998039 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998039 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998039 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 998030 1.00 1.00 1.00 1.00 1.00 1.00	1100 - U	nclassified	Salaries-Permanent						
997366 Senior Lecturer Rebecca Nordyke 9 1.00 41,448 1.00 41,448 997603 Associate Professor and Graduate Coordinator Lisa Parcell \$2,750 of this position is funded from restricted use sources. 997655 Senior Lecturer of Integrated Marketing Communication Madeline McCullough 9 1.00 47,500 1.00 47,500 997725 Director and Professor Matthew Cecil 12 1.00 120,900 1.00 120,900 997770 Associate Professor Kevin Hager 9 1.00 62,201 1.00 62,201 997794 Assistant Professor Jessica Bertapelle 10 1.00 58,889 1.00 58,889 997907 Professor Philip Gaunt 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 998029 Associate Director of ESC / Director of Debate Jerfrey Jamman 9 1.00 66,346 1.00 66,346		995102							
Rebecca Nordyke			Sandra Sipes	9	1.00	35,000	1.00	35,000	
Rebecca Nordyke		997366	Senior Lecturer						
Lisa Parcell 9 1.00 63,175 1.00				9	1.00	41,448	1.00	41,448	
Lisa Parcell 9 1.00 63,175 1.00									
\$2,750 of this position is funded from restricted use sources. 997655 Senior Lecturer of Integrated Marketing Communication Madeline McCullough 9 1.00 47,500 1.00 47,500 997725 Director and Professor Matthew Cecil 12 1.00 120,900 1.00 120,900 997770 Associate Professor Revin Hager 9 1.00 62,201 1.00 62,201 997794 Assistant Professor Philip Gaunt 10 1.00 58,889 1.00 58,889 997907 Professor Philip Gaunt 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 998029 Assistant Professor Jennifer Tierman 9 1.00 60,000 1.00 60,000 998039 Associate Director of ESC / Director of Debate Jeffrey Jarman 9 1.00 66,346 1.00 66,346		997603		0	1.00	62.175	1.00	. (2.175	
Senior Lecturer of Integrated Marketing Communication Madeline McCullough 9 1.00 47,500 1.00 47,500 1.00 47,500 1.00 47,500 1.00 47,500 1.00 47,500 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 120,900 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 1.00 1.00 120,900 120,900 120,900 120,900 120,900 120,900 120,900 120,900 120,90					1.00	63,1/5	1.00	03,1/5	
Madeline McCullough 9 1.00 47,500 1.00 47,500			\$2,750 or and position is randed from restricted use sources	•					
997725 Director and Professor		997655							
997770 Associate Professor Kevin Hager 9 1.00 120,900 1.00 120,900 997770 Associate Professor Kevin Hager 9 1.00 62,201 1.00 62,201 997794 Assistant Professor Jessica Bertapelle 10 1.00 58,889 1.00 58,889 997907 Professor Philip Gaunt 1.00 108,212 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346			Madeline McCullough	9	1.00	47,500	1.00	47,500	
997770 Associate Professor Kevin Hager 9 1.00 120,900 1.00 120,900 997770 Associate Professor Kevin Hager 9 1.00 62,201 1.00 62,201 997794 Assistant Professor Jessica Bertapelle 10 1.00 58,889 1.00 58,889 997907 Professor Philip Gaunt 1.00 108,212 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346		997725	Director and Professor						
Sevin Hager 9 1.00 62,201 1.00 62,201 1.00 62,201 1.00 62,201 1.00 62,201 1.00 62,201 1.00 62,201 1.00 1.0				12	1.00	120,900	1.00	120,900	
Sevin Hager 9 1.00 62,201 1.00 62,201 1.00 62,201 1.00 62,201 1.00 62,201 1.00 62,201 1.00 62,201 1.00 1.0									
997794 Assistant Professor Jessica Bertapelle 10 1.00 58,889 1.00 58,889 997907 Professor Philip Gaunt 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346		997770		0	1.00	62.201	1.00	62.201	
Jessica Bertapelle			Kevin Hager	9	1.00	62,201	1.00	0 62,201	
997907 Professor Philip Gaunt 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346		997794	Assistant Professor						
Philip Gaunt 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346			Jessica Bertapelle	10	1.00	58,889	1.00	58,889	
Philip Gaunt 1.00 108,212 998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346		007007							
998025 Instructor Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346		99/90/			1 00	108 212			
## Eric Wilson 9 1.00 41,700 1.00 41,700 998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 998029 Assistant Professor 9 1.00 60,000 1.00 60,000 998039 Associate Director of ESC / Director of Debate Jeffrey Jarman 9 1.00 66,346 1.00 66,346			Timp Guart		1.00	100,212			
998026 Associate Professor and Director of Basic Oral Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346		998025	Instructor						
Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346			Eric Wilson	9	1.00	41,700	1.00	41,700	
Communication Program Richard Armstrong 10 1.00 68,910 1.00 68,910 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 66,346 1.00 66,346		998026	Accociate Professor and Director of Racio Oral						
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 66,346 1.00 66,346		JJ0020							
Jennifer Tiernan 9 1.00 60,000 1.00 60,000 998039 Associate Director of ESC / Director of Debate 9 1.00 66,346 1.00 66,346			Richard Armstrong	10	1.00	68,910	1.00	68,910	
Jennifer Tiernan 9 1.00 60,000 1.00 60,000 998039 Associate Director of ESC / Director of Debate 9 1.00 66,346 1.00 66,346		000000	Audito I Bussia						
998039 Associate Director of ESC / Director of Debate Jeffrey Jarman 9 1.00 66,346 1.00 66,346		998029		q	1 00	60 000	1.00	60,000	
Jeffrey Jarman 9 1.00 66,346 1.00 66,346			January Herrian	,	1.00	55,000	1.00	. 00,000	
		998039							
\$2,750 of this position is funded from restricted use sources.			·		1.00	66,346	1.00	66,346	
			\$2,750 of this position is funded from restricted use sources						

Elliott School of Communication (102053) For Fiscal Year 2017

				2016 E	Budaet	2017 Ar	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998088	Visiting Assistant Professor						
		Amy DeVault	9	1.00	51,625	1.00	51,625	
	000140							
	998148	Associate Professor	9	1 00	61 607	1.00	61 607	
		Danny Close	9	1.00	61,697	1.00	61,697	
	998149	Assistant Director of Debate						
	3302.3	Samuel Maurer	9	1.00	47,500	1.00	47,500	
					,		,	
	998162	Betty and Oliver Elliott Professor of Communication						
		Patricia Dooley	9	1.00	89,374	1.00	89,374	
		\$14,000 of this position is funded from restricted use						
		sources.						
	998224	Divertor of Technology						
	990224	Director of Technology Kevin Keplar	12	1.00	56,250	1.00	56,250	
		\$2,750 of this position is funded from restricted use sources		1.00	30,230	1.00	30,230	
		\$2,750 of this position is funded from restricted use sources	o.					
	998403	Kansas Health Foundation Distinguished Chair in Strategic						
		Communication and Professor						
		Deborah Ballard-Reisch	9	1.00	114,040	1.00	114,040	
		This position is fully funded from restricted use sources.						
	998842	Administrative Specialist						
		Amy Solano	12			1.00	30,639	
		Total Unclassified Salaries		18.00	1,194,767	18.00	1,117,194	
Unclassit	fied Salarie	es by Fund						
0110103311		J State General Fund		5.75	358,798	6.75	389,437	
		J General Fees Fund		10.96	•	9.96	,	
		RU Elliott School of Communication		1.29	•	0.29	•	
	D11172 - F	RU KHF Distinguished Professorship				1.00	114,040	
		Total Unclassified Salaries		18.00	1,194,767	18.00	1,117,194	
		STUDENT ASSISTANTS AND	EDINGE	PENEETTS				
		STODENT ASSISTANTS AND	FRINGE	DEMERITS				
1690 - Shri	inkage				(32,998)		(29,734)	
1750 - Dep	endent Heal	lth Insurance			31,955		29,040	
	-	nt Assessment			8,571		8,642	
	RS Retireme				7,024		6,940	
_	ents Retiren	nent			101,566		92,367	
	A Disability				9,454		16 102	
1911 - Med 1912 - OAS					17,717		16,193	
		ealth Insurance			75,720 100,384		69,205 94,110	
	rkers Compe				5,138		4,697	
	-	Compensation			1,355		1,910	
		Total Students & Fringe Benefits			325,886		293,370	
Student	and Frings	Benefits by Fund			•			
Student	_	J State General Fund			110 /170		115 015	
		J State General Fund J General Fees Fund			118,479 172,508		115,815 143,507	
		RU Elliott School of Communication			34,899		5,142	
		RU KHF Distinguished Professorship			3 1,033		28,906	
	 '	Total Students & Fringe Benefits			325,886		293,370	
	Total Sala	aries & Fringe Benefits		20.00	1,585,030	10.00	1,444,302	
	. Juli Jaio	a ringe senents		20.00	1,303,030	19.00	1,444,302	

Elliott School of Communication (102053) For Fiscal Year 2017

					Budget		pproved	
	Position	Name or	Mandha	Amount		Budget	A	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sal	aries & Frin	nge Benefits by Fund						
	A0003 - GU	State General Fund		7.75	541,654	7.75	538,990	
	A2000 - GU	General Fees Fund		10.96	872,187	9.96	734,974	
	D10164 - R	U Elliott School of Communication		1.29	171,189	0.29	27,392	
	D11172 - R	U KHF Distinguished Professorship				1.00	142,946	
	Total Salaries & Fringe Benefits			20.00	1,585,030	19.00	1,444,302	
		OTHER OPER	RATING EXPENDITURES	S (OOE)				
Total Contr	actual Servic	ces			19,100		19,100	
Total Comr	otal Commodities				5,732		2,008	
		Total OOE			24,832		21,108	
OOE by F	und							
	A2000 - GU	General Fees Fund			24,832		21,108	
		Total Operating Expenses			24,832		21,108	
	Total FTE	and Expenditures		20.00	1,609,862	19.00	1,465,410	
Total Bud	get by Fun	nd						
	A0003 - GU	State General Fund		7.75	541,654	7.75	538,990	
	A2000 - GU	General Fees Fund		10.96	,	9.96	•	
	D10164 - R	U Elliott School of Communication		1.29	171,189	0.29	27,392	
	D11172 - R	U KHF Distinguished Professorship				1.00	142,946	
		Total FTE and Expenditures		20.00	1,609,862	10.00	1,465,410	

History (102054) For Fiscal Year 2017

				2016 B	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
'		USS SALAI	RIES					
1000 - U	SS Salaries	-Permanent						
	999848	Senior Admin Assistant						
		Kristin Kallsen-Thomas	12	1.00	29,162	1.00	29,162	
		Total USS Salaries		1.00	29,162	1.00	29,162	
				1.00	25,102		25,102	
USS Sala	ries by Fun			4.00	20.462		20.462	
	A0003 - GC	J State General Fund Total USS Salaries		1.00		1.00	<u> </u>	
		Total ODD Galaries		1.00	29,162	1.00	29,162	
'		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994074	Assistant Professor						
		Jeffrey Hayton	9			1.00	50,000	
		Assistant Professor Vacant	9	1.00	51,755			
					5-7.55			
	997730	Associate Professor						
		Craig Torbenson	9	1.00	60,991	1.00	60,991	
	998041	Associate Professor						
		George Dehner	9	1.00	59,438	1.00	59,438	
	998117	Defends and Code to Condition						
	998117	Professor and Graduate Coordinator Robert Owens	9	1.00	62,479	1.00	68,979	10.4%
		Promotion to Professor.			,			
	000150							
	998152	Willard W. Garvey Distinguished Professor of Business History						
		Robert Weems	9	1.00	127,693	1.00	127,693	
		\$14,000 of this position is funded from restricted use sources.						
		Sources.						
	998154	Professor						
		John Dreifort	9	1.00	88,117	1.00	88,117	
	998158	Assistant Professor						
		Helen Hundley	9	1.00	58,883	1.00	58,883	
	000160							
	998160	Associate Professor Vacant	9	1.00	67,686	1.00	1,985	
		vacant	9	1.00	07,000	1.00	1,903	
	998161	Associate Professor						
		Ariel Loftus	9	1.00	57,996	1.00	57,996	
	998163	Chairperson and Professor						
	330200	Jay Price	10	1.00	80,308	1.00	80,308	
	998391	Assistant Professor Vacant	0			1.00	E0 000	
		Assistant Professor	9			1.00	50,000	
		Jeffrey Hayton	9	1.00	50,000			

History (102054) For Fiscal Year 2017

			2016 E	Budget	2017 A	pproved	
Account Position			Amount		Budget		Percent
Code Number		Months	FTE	Amount	FTE	Amount	Increase
998566	Associate Professor						
	Robin Henry	9	1.00	57,418	1.00	57,418	
	Total Unclassified Salaries		12.00	922.764	12.00	761 000	
	Total Oliciassified Salaries		12.00	822,764	12.00	761,808	
Unclassified Salari	es by Fund						
A0003 - G	GU State General Fund		1.89	201,810	1.89	201,810	
A2000 - G	GU General Fees Fund		10.00	606,954	10.00	545,998	
D10165 -	RU History		0.11	14,000	0.11	14,000	
	Total Unclassified Salaries		12.00	822,764	12.00	761,808	
	STUDENT ASSIST	ANTS AND FRINGE	BENEFITS				
1690 - Shrinkage				(23,988)		(22,385)	
1750 - Sillilikage 1750 - Dependent Hea	alth Insurance			11,620		11,616	
1760 - State Leave Py				5,801		5,936	
1810 - KPERS Retirem				2,673		3,144	
1830 - Regents Retire	ment			59,787		60,340	
1850 - TIAA Disability				6,394			
1911 - Medicare				12,143		11,258	
1912 - OASDI				51,502		48,068	
1950 - Single Group H				62,740		62,740	
1970 - Workers Comp 1980 - Unemployment				3,473 927		3,225 1,325	
1960 - Onemployment	Total Students & Fringe Benefits			193,072		185,267	
	Total Students & Tringe Benefits			193,072		185,267	
Student and Fringe	e Benefits by Fund						
A0003 - G	GU State General Fund			49,627		48,981	
A2000 - G	GU General Fees Fund			140,267		133,158	
D10165 -	RU History			3,178		3,128	
	Total Students & Fringe Benefits			193,072		185,267	
Total Sal	aries & Fringe Benefits		13.00	1,044,998	13.00	976,237	
Total Salaries & Fr	inge Benefits by Fund						
	GU State General Fund		2.89	280,599	2.89	279,953	
	GU General Fees Fund		10.00	,	10.00	•	
D10165 -	RU History		0.11	17,178	0.11		
	Total Salaries & Fringe Benefits		13.00	1,044,998	13.00	976,237	
	OTHER OPERAT	ING EXPENDITURES	S (OOE)				
Total Contractual Serv	rices			7,265		5,928	
Total Commodities	1000			3,351		3,351	
	Total OOE			10,616		9,279	
				,		-,,	
OOE by Fund							
	GU General Fees Fund			8,916		7,579	
D10165 -	RU History			1,700		1,700	
	Total Operating Expenses			10,616		9,279	
Total FTI	E and Expenditures		13.00	1,055,614	13.00	985,516	
Total Budget by Fu	ind						
	GU State General Fund		2.89	280,599	2.89	279,953	
	SU State General Fund SU General Fees Fund		2.89 10.00		10.00	•	
	RU History		0.11	•	0.11	•	
D10103	Total FTE and Expenditures			1,055,614	13.00		
			15.00	1,033,014	15.00	703,310	

Mathematics & Statistics (102057) For Fiscal Year 2017

				2016 Bu	udget	2017 App	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE A	mount	Percent Increase
		USS SALAR						
1000 - U	SS Salaries	-Permanent						
	999841	Senior Admin Assistant						
		Connie Adamek		0.75	21,872			
	999845	Administrative Specialist						
		Deana Beek	12	1.00	33,738	1.00	33,738	
	999846	Senior Admin Assistant						
	JJJ0 10	Janise Eck	12	1.00	29,890	1.00	29,890	
	000057							
	999857	Administrative Assistant Carrie Klusener	12	1.00	26,458	1.00	26,458	
					20, .50			
		Total USS Salaries		3.75	111,958	3.00	90,086	
USS Sala	ries by Fur	d						
	A0003 - Gl	J State General Fund		3.75	111,958	3.00	90,086	
		Total USS Salaries		3.75	111,958	3.00	90,086	
		UNCLASSIFIED S	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994082	Associate Professor and Director of Physics	10	1.00	60.175	1.00	60.175	
		Holger Meyer	10	1.00	69,175	1.00	69,175	
	994433	Senior Administrative Assistant						
		Connie Adamek	12			0.75	21,872	
	996547	Assistant Professor						
		Terrance Figy	9	0.66	40,000	1.00	60,000	50.0%
	997590	Professor						
		Chunsheng Ma	9	1.00	87,126	1.00	87,126	
	997614	Instructor						
	JJ/011	Rachel Safarik	9	1.00	36,500	1.00	36,500	
	007634							
	997624	Professor Phillip Parker	9	1.00	86,229	1.00	86,229	
	997644	Instructor	0	1.00	26 500	1.00	36 500	
		Summer Steenberg	9	1.00	36,500	1.00	36,500	
	997646	Professor						
		Buma Fridman	9	1.00	126,002	1.00	126,002	
	997716	Information Systems Specialist and Mathematics Educator						
		Mark Arrasmith	12	1.00	62,744	1.00	62,744	
	997723	Associate Professor						
		Syed Taher	9	1.00	56,128	1.00	56,128	
	997745	Professor and Help Lab Coordinator						
	JJ/ / TJ	Professor and Help Lab Coordinator Jason Ferguson	9	1.00	74,107	1.00	74,107	
							•	

Mathematics & Statistics (102057)

For Fiscal Year 2017

				2016 B	udget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	997779	Systems Manager	Months	TIE	Amount	TIL	Amount	Increase
		Thomas Wallis	12	1.00	53,819	1.00	53,819	
	997884	Associate Professor						
		Lop-Hing Ho	9	1.00	64,285	1.00	64,285	
	997885	Instructor						
		Casey Craig	9	1.00	36,500	1.00	36,500	
	997900	Associate Professor	•	4.00	76.544		76.544	
		Tianshi Lu	9	1.00	76,544	1.00	76,544	
	998048	Instructor John Hammond	0	1.00	20 162	1.00	20 162	
		John Hammond	9	1.00	38,162	1.00	38,162	
	998102	Instructor Foudil Latioui	9	1.00	36,500	1.00	36,500	
			,	1.00	30,300	1.00	30,300	
	998104	Professor Hussein Hamdeh	9	1.00	97,559	1.00	97,559	
			_		51,555			
	998108	Professor Elizabeth Behrman	9	1.00	98,036	1.00	98,036	
	000121							
	998121	Professor Hari Mukerjee		1.00	87,193			
	998122	Math Educator and Assistant to the Department Chair						
	330122	Paul Scheuerman	12	1.00	54,725	1.00	54,725	
	998123	Interim Chairperson and Professor						
		Thomas DeLillo	12	1.00	116,928	1.00	116,928	
	998124	Professor						
		Xiaomi Hu	9	1.00	75,225	1.00	75,225	
	998125	Professor and Graduate Coordinator						
		Kirk Lancaster	10	1.00	117,268	1.00	117,268	
	998127	Professor						
		Ziqi Sun	9	1.00	97,506	1.00	97,506	
	998129	Associate Professor and College Algebra Program Director						
		Stephen Brady	10	1.00	86,557	1.00	86,557	
	998130	Instructor	0	1.00	20 107	1.00	20 107	
		Leo Huelskamp	9	1.00	38,187	1.00	38,187	
	998132	Professor Alexander Bukhgeym	9	1.00	104,372	1.00) 104,372	
			3	1.00	107,372	1.00	, 107,3/2	
	998134	Instructor Tinka Davis	9	1.00	38,213	1.00	38,213	
			,	1.50	30,213	2.00	30,213	
	998136	Professor Dharam Chopra	9	1.00	102,890	1.00	102,890	
		r	-	50	-,		,	

Mathematics & Statistics (102057) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998137	Assistant Professor	_					
		Mathew Muether	9	1.00	63,000	1.00	63,000	
	998138	Professor						
	330130	Daowei Ma	9	1.00	89,511	1.00	89,511	
	998139	Associate Professor						
		Mark Walsh	9	1.00	75,607	1.00	80,107	6.0%
		Promotion to Associate Professor and Received Tenure.						
	998140	Associate Professor						
		Buddy Johns	9	0.84	45,303	0.84	45,303	
	998141	Professor						
		Kenneth Miller		0.50	47,479			
	998142	Instructor						
	3301.2	Matthew Gray	9	1.00	37,409	1.00	37,409	
		,			,			
	998143	Associate Professor						
		Thalia Jeffres	9	1.00	75,373	1.00	75,373	
	998145	Professor						
	JJ01 1J	Zhiren Jin	9	1.00	76,777	1.00	76,777	
					-,		,	
	998146	Instructor						
		Richard Traverzo	9	1.00	36,500	1.00	36,500	
	998202	Math Educator						
	990202	Sandra Peer	12	0.75	39,746	0.75	39,746	
				0.75	3370	0.75	25/, .0	
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction						
		Endowed Professor	0	1.00	127.000	1.00	127.060	
		Victor Isakov \$14,000 of this position is funded from restricted use	9	1.00	137,868	1.00	137,868	
		sources.						
	998301	Assistant Professor						
		Catherine Searle	9	1.00	72,000	1.00	72,000	
	998374	Director of STEM Initiatives						
	JJ037 1	Greg Novacek	12	0.50	32,839	0.25	16,420	-50.0%
					, , , , , ,		,	
	998396	Professor						
		Nick Solomey	9	1.00	92,139	1.00	92,139	
	998397	Fairmount Lecturer and Director of Online Education						
	990397	William Ingle	12	1.00	46,354	1.00	46,354	
		Timen Ingle		1.00	10,55 1	1.00	10,551	
		Total Unclassified Salaries	•	42.25	3,062,885	41.59	2,958,166	
Unclassi	fied Salarie	s hy Fund	•					
UIICIASSII		S by Fund J State General Fund		14.59	938,885	15.34	960,757	
		J General Fees Fund		27.56	2,110,000	26.15	1,983,409	
		RU Mathematics and Statistics		0.10	14,000	0.10	14,000	
		Total Unclassified Salaries	•	42.25	3,062,885	41.59	2,958,166	
			•					

W.S.U. ANNUAL BUDGET Mathematics & Statistics (102057) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTANTS AN	D FRINGE BI	ENEFITS				
<u> </u>						
1200 - Student Salaries-Regular			8,658		8,658	
1690 - Shrinkage			(93,195)		(89,279))
1750 - Dependent Health Insurance			75,390		73,683	
1760 - State Leave Pymt Assessment			21,674		22,950	
1810 - KPERS Retirement			12,014		12,071	
1830 - Regents Retirement			259,074		249,605	
1850 - TIAA Disability			23,836			
1911 - Medicare			44,933		43,100	
1912 - OASDI			190,879		183,522	
1950 - Single Group Health Insurance			275,945		272,225	
1970 - Workers Compensation			12,982		12,467	
1980 - Unemployment Compensation			3,431		5,070	
Total Students & Fringe Benefits			835,621		794,072	
Student and Evinge Denefits by Fund	•		-			
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			309,438		303,093	
A2000 - GU General Fees Fund			523,117		487,966	
D10166 - RU Mathematics and Statistics			3,066		3,013	
Total Students & Fringe Benefits			835,621		794,072	
Total Salaries & Fringe Benefits		46.0	0 4,010,464	44.59	9 3,842,324	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		18.3	4 1,360,281	18.3	4 1,353,936	
A2000 - GU General Fees Fund		27.5	6 2,633,117	26.1	5 2,471,375	
D10166 - RU Mathematics and Statistics	_	0.1	0 17,066	0.10	0 17,013	
Total Salaries & Fringe Benefits		46.0	0 4,010,464	44.59	3,842,324	
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			30,414		23,512	
Total Commodities			19,303		19,303	
Total Capital Outlay			3,000		3,000	
Total OOE	•		52,717		45,815	
OOE by Fund	•		0=/1=1		10/010	
•			46.047		20.115	
A2000 - GU General Fees Fund			46,017		39,115	
D10166 - RU Mathematics and Statistics			6,700		6,700	
Total Operating Expenses	-		52,717		45,815	
Total FTE and Expenditures		46.0	0 4,063,181	44.59	9 3,888,139	
Total Budget by Fund						
A0003 - GU State General Fund		18.3	4 1,360,281	18.3	4 1,353,936	
A2000 - GU General Fees Fund		27.5		26.1		
D10166 - RU Mathematics and Statistics		0.1		0.10		
Total FTE and Expenditures	•	46.0	0 4,063,181	44.59	3,888,139	
			,, - 3 -		-,,	

Physics (102059)

For Fiscal Year 2017

		2016 I	Budget	2017 A	pproved	
Account Position Name or	1A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES (OOE)				
Total Contractual Services			21,590		17,299	
Total Commodities			11,522		11,522	
Total Capital Outlay			1,000		1,000	
Total OOE	_		34,112		29,821	
OOE by Fund						
A2000 - GU General Fees Fund			28,612		24,321	
D10168 - RU Physics			5,500		5,500	
Total Operating Expenses			34,112		29,821	
Total FTE and Expenditures	_		34,112		29,821	
Total Budget by Fund						
A2000 - GU General Fees Fund			28,612		24,321	
D10168 - RU Physics			5,500		5,500	
Total FTE and Expenditures			34,112		29,821	

Political Science (102060) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	oroved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE #	Amount	Percent Increase
			USS SALARIES					
1000 - U	SS Salaries	-Permanent						
	999839	Senior Admin Assistant						
		Lisa Wood	12	1.00	29,162	1.00	29,162	
		Total USS Salaries		1.00	29,162	1.00	29,162	
USS Sala	ries by Fur	nd						
	A0003 - Gl	J State General Fund		1.00	29,162	1.00	29,162	
		Total USS Salaries		1.00	29,162	1.00	29,162	
		UN	ICLASSIFIED SALARIES				·	
1100 - 11	nclassified	Salaries-Permanent						
1100 0	998091	Associate Professor						
	330031	Kenneth Ciboski	9	1.00	58,738	1.00	58,738	
			,		/ 0		/ 2	
	998096	Assistant Professor						
		Neal Allen	9	1.00	55,576	1.00	55,576	
	998097	Professor						
		Melvin Kahn	9	1.00	87,276	1.00	87,276	
	998159	Associate Professor		4.00	66.044	4.00	66.044	
		Dinorah Azpuru	9	1.00	66,911	1.00	66,911	
	998473	Chairperson and Professor						
		Carolyn Shaw	10	1.00	83,379	1.00	83,379	
	000470							
	998478	Associate Professor Michael Hall	9	1.00	60,367	1.00	60,367	
		Piletidei Hall	,	1.00	00,507	1.00	00,507	
		Total Unclassified Salaries		6.00	412,247	6.00	412,247	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		4.00	269,395	4.00	269,395	
	A2000 - Gl	J General Fees Fund		2.00	142,852	2.00	142,852	
		Total Unclassified Salaries		6.00	412,247	6.00	412,247	
		STUDENT AS	SISTANTS AND FRINGE	BENEFITS				
1.COO . Ch	:-1				(12.102)		(12.120)	
1690 - Shri 1750 - Den		lth Insurance			(13,192) 14,525		(13,128) 14,520	
		nt Assessment			3,004		3,313	
	RS Retireme				3,182		3,144	
1830 - Reg	ents Retiren	nent			35,044		35,044	
1850 - TIA	A Disability				3,313			
1911 - Med					6,027		6,027	
1912 - OAS		101 -			25,761		25,761	
		ealth Insurance			43,918		43,918	
	rkers Compe				1,801		1,801	
- 200 - UIIE	inployment	Compensation Total Students & Fringe Benefits			460 123,843		710 121,110	
	_	_						
Student	_	Benefits by Fund			07 : 55		05.555	
		J State General Fund J General Fees Fund			87,162 36,681		85,300 35,810	
	AZUUU - Gl	o deneral rees rullu			36,681		35,810	

Political Science (102060) For Fiscal Year 2017

				201 6 l	Budget	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		Total Students & Fringe Benefits			123,843		121,110	
	Total Sala	ries & Fringe Benefits		7.00	565,252	7.00	562,519	
Total Sal	aries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		5.00	385,719	5.00	383,857	
	A2000 - GU	General Fees Fund		2.00	179,533	2.00	178,662	
		Total Salaries & Fringe Benefits		7.00	565,252	7.00	562,519	
		OTHER OPER	ATING EXPENDITURES	S (00E)				
Total Contr	actual Servic	res			5,046		5,046	
Total Comn	nodities				1,737		720	
		Total OOE			6,783		5,766	
OOE by F	und							
	A2000 - GU	General Fees Fund			6,783		5,766	
		Total Operating Expenses			6,783		5,766	
	Total FTE	and Expenditures		7.00	572,035	7.00	568,285	
Total Bud	dget by Fun	nd						
	A0003 - GU	State General Fund		5.00	385,719	5.00	383,857	
	A2000 - GU	General Fees Fund		2.00	186,316	2.00	184,428	
		Total FTE and Expenditures		7.00	572,035	7.00	568,285	

Psychology (102061) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
-		USS SA	LARIES					
1000 - U	SS Salaries	-Permanent						
	999439	Administrative Assistant						
		Marsyl Nelson	12	1.00	35,485	1.00	35,485	
	999838	Administrative Specialist Judith Barnes	12	1.00	20.125	1.00	20.125	
		Judiui bairies	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		2.00	74,610	2.00	74,610	
USS Sala	ries by Fur	d						
		J State General Fund		2.00	74,610	2.00	74,610	
		Total USS Salaries		2.00	74,610	2.00		
		UNCLASSIFII	ED CALADIES					
4400 !!			LD SALARILS					
1100 - U		Salaries-Permanent						
	997668	Chairperson and Professor Rhonda Lewis	12	1.00	107,574	1.00	107,574	
		Talonda Levilo		1.00	107,57	1.00	107,57	
	997773	Professor						
		Vacant	9			0.50	52,625	
		Professor James Snyder	9	0.50	52,625			
		5465 6,46.		0.00	02,020			
	997829	Professor						
		Gregory Meissen	9	1.00	109,539	1.00	109,539	
	997879	Assistant Professor						
		Jibo He	9	1.00	70,057	1.00	70,057	
	997949	Professor						
	337313	Charles Burdsal	10	0.50	57,617	0.50	57,617	
					•		·	
	998076	Assistant Professor		1.00	CF 000	1.00	CE 000	
		Joel Suss	9	1.00	65,000	1.00	65,000	
	998079	Assistant Professor and Assistant Chairperson						
		Paul Ackerman	9	1.00	64,904	1.00	64,904	
	998080	Associate Professor						
	JJ0000	Vacant	9			1.00	62,885	
		Associate Professor					,	
		Evan Palmer	9	1.00	62,885			
	998081	Professor						
	330001	Louis Medvene	9	1.00	74,917	1.00	81,417	8.7%
		Received Professor Incentive Review Award.						
	998083	Professor						
	7,0003	Robert Zettle	9	1.00	71,351	1.00	71,351	
			-		-,		-, -	
	998084	Associate Professor	-	. . .	60 TO		60 ===	
		Rui Ni	9	1.00	63,507	1.00	63,507	

Psychology (102061) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998114	Assistant Professor						
		Charles Clark	9	1.00	65,000	1.00	65,000	
	998171	Psychology Clinic Director						
	JJ01/1	Christina Marvin	12	1.00	70,000	1.00	70,000	
				1.50	. 0,000	1.50	. 0,000	
	998216	Director of Clinical Training and Professor						
		Steven Huprich	10	1.00	125,000	1.00	125,000	
	222526							
	998526	Professor Raybana Chanagura	0	1.00	60.045	1.00	76 445	0.30/
		Barbara Chaparro Promotion to Professor.	9	1.00	69,945	1.00	76,445	9.3%
		FIGHIOUOTI LO FIGICSSOI.						
	998570	Professor						
		Darwin Dorr	9	1.00	86,212	1.00	86,212	
	998712	Carl/Rozina Cassat Professor in Aging and Director of the						
		Regional Institute on Aging	_		440 555		440 565	
		Alex Chaparro	9	1.00	119,565	1.00	119,565	
		\$22,650 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		16.00	1,335,698	16.00	1,348,698	
Unalassi	fied Salarie	a by Eund						
Unclassii		•		10.00	765 202	0.50	662.072	
		J State General Fund J General Fees Fund		10.00 5.81	765,382 547,666	8.50 7.31	662,872 663,176	
		RU Psychology		0.19	22,650	0.19	22,650	
		Total Unclassified Salaries			1,335,698		1,348,698	
		C		-	,,		,,	
		STUDENT ASSISTANTS AND	FRINGE E	SENEFITS				
1200 - Stu	dent Salaries	s-Regular			4,413		4,413	
1690 - Shr					(40,258)		(40,001)	
		th Insurance			24,927		22,625	
		nt Assessment			9,630		10,718	
	RS Retireme				8,141		8,044	
_	jents Retiren A Disability	ient			102,343 10,586		98,876	
1911 - Med					20,082		20,289	
1912 - OAS					85,645		86,726	
		ealth Insurance			110,378		99,107	
1970 - Wo	rkers Compe	nsation			5,767		5,821	
1980 - Une	employment	Compensation			1,532		2,385	
		Total Students & Fringe Benefits			343,186		319,003	
Student	and Fringe	Benefits by Fund						
		J State General Fund			215,379		181,837	
		J General Fees Fund			121,997		131,498	
	D10170 - F	RU Psychology			5,810		5,668	
		Total Students & Fringe Benefits			343,186		319,003	
	Total Sala	ries & Fringe Benefits		18.00	1,753,494	18.00	1,742,311	
Total Sal	laries & Frii	nge Benefits by Fund						
		J State General Fund		12.00	1,055,371	10.50	919,319	
		J General Fees Fund		5.81	669,663	7.31	794,674	
		RU Psychology		0.19	28,460	0.19	28,318	
		Total Salaries & Fringe Benefits		18.00	1,753,494	18.00	1,742,311	

Psychology (102061) For Fiscal Year 2017

		2016 I	Budget	2017 A	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	NDITURES	6 (OOE)				
Total Contractual Services			14,156		11,498	
Total Commodities			9,000		9,000	
Total OOE			23,156		20,498	
OOE by Fund						
A2000 - GU General Fees Fund			17,726		15,068	
D10170 - RU Psychology			5,430		5,430	
Total Operating Expenses			23,156		20,498	
Total FTE and Expenditures		18.00	1,776,650	18.00	1,762,809	
Total Budget by Fund						
A0003 - GU State General Fund		12.00	1,055,371	10.50	919,319	
A2000 - GU General Fees Fund		5.81	687,389	7.31	809,742	
D10170 - RU Psychology		0.19	33,890	0.19	33,748	
Total FTE and Expenditures		18.00	1,776,650	18.00	1,762,809	

Philosophy (102062) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE	Amount	Percent Increase
Code	Nullibei	<u> </u>	'	IIL A	inount	115	Amount	Increase
		USS SALA	KIES					
1000 - U		s-Permanent						
	999844	Senior Admin Assistant Jeannie Hernandez	12	1.00	31,408	1.00	31,408	
					02, .00		52, .00	
		Total USS Salaries		1.00	31,408	1.00	31,408	
USS Sala	ries by Fur	nd						
	A0003 - Gl	J State General Fund		1.00	31,408	1.00	31,408	
		Total USS Salaries		1.00	31,408	1.00	31,408	
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997382	Associate Professor						
		Noell Birondo	9	1.00	51,300	1.00	55,800	8.8%
		Promotion to Associate Professor and Received Tenure.						
	997457	Assistant Professor						
		Brian Hepburn	9	1.00	51,600	1.00	51,600	
	007555							
	997555	Instructor James Schwartz	9	1.00	38,500	1.00	38,500	
		Julies Schwarz	,	1.00	30,300	1.00	30,300	
	997631	Chairperson and Professor and MALS Director						
		David Soles	10	1.00	107,114	1.00	107,114	
	997697	Visiting Assistant Professor						
		Day Radebaugh	9	1.00	60,019	0.75	48,019	-20.0%
	007700							
	997793	Professor Deborah Soles	9	1.00	91,989	1.00	91,989	
		Deborari Soles	,	1.00	31,303	1.00	31,303	
	998017	Fairmount Lecturer						
		Katherine Bradfield	9	1.00	37,050	1.00	37,050	
	998073	Associate Professor						
		Almer Mandt	9	1.00	80,106	1.00	80,106	
	998093	Associate Professor Jeffrey Hershfield	9	1.00	63,200	1.00	63,200	
		Jeffrey Fiel Stiffeld	9	1.00	03,200	1.00	03,200	
	998111	Professor						
		Robert Feleppa	9	1.00	75,072	1.00	75,072	
	998115	Assistant Professor						
	JJ0113	Susan Castro	9	1.00	51,300	1.00	51,300	
					•		·	
	998178	Associate Professor	•	1.00	FC 461	1.00	FC 4C1	
		Xiufen Lu	9	1.00	56,464	1.00	56,464	
	998357	Curtis D. Gridley Distinguished Professor of History and						
		Philosophy of Science	-		o= ===		o= ===	
		Susan Sterrett	9	1.00	97,750	1.00	97,750	
		Total Unclassified Salaries		13.00	861,464	12.75	853,964	
					,		223,504	

Philosophy (102062) For Fiscal Year 2017

		2016 I	Budget		pproved	
Account Position Name or		Amount		Budget	_	Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salaries by Fund						
A0003 - GU State General Fund		9.00	683,014	8.7!	5 671,014	
A2000 - GU General Fees Fund		4.00	•	4.00		
Total Unclassified Salaries						
		13.00	861,464	12.7	853,964	
STUDENT ASSISTANTS AND	FRINGE B	ENEFITS				
1200 - Student Salaries-Regular			2,705		2,705	
1690 - Shrinkage			(26,290)		(25,963)	
1750 - Dependent Health Insurance			14,525		14,520	
1760 - State Leave Pymt Assessment			6,095		6,667	
1810 - KPERS Retirement			3,427		3,386	
1830 - Regents Retirement			73,231		72,593	
1850 - TIAA Disability			6,702			
1911 - Medicare			12,704		12,595	
1912 - OASDI			54,292		53,827	
1950 - Single Group Health Insurance			81,562		81,562	
1970 - Workers Compensation			3,652		3,622	
1980 - Unemployment Compensation			970	·	1,482	
Total Students & Fringe Benefits			233,575		226,996	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			178,998		172,838	
A2000 - GU General Fees Fund			54,577		54,158	
Total Students & Fringe Benefits			233,575		226,996	
Total Salaries & Fringe Benefits		14.00		42.7		
iotai Salailes & Fillige Bellelits		14.00	1,126,447	13.75	1,112,368	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		10.00	•	9.7	•	
A2000 - GU General Fees Fund		4.00	233,027	4.00	237,108	
Total Salaries & Fringe Benefits		14.00	1,126,447	13.7	1,112,368	
OTHER OPERATING EXPER	NDITURES	(00E)				
Total Contractual Services			9,131		9,131	
Total Commodities			300		300	
Total 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	
. Stat. Sp. Lang Expenses			10,031		10,031	
Total FTE and Expenditures		14.00	1,137,078	13.7	1,122,999	
Total Budget by Fund						
A0003 - GU State General Fund		10.00	893,420	9.7	5 875,260	
A2000 - GU General Fees Fund		4.00	•	4.00		
D10171 - RU Philosophy			3,900		3,900	
Total FTE and Expenditures		14.00	1,137,078	13.7	1,122,999	
			_,_5,,6,6		_,,	

Sociology (102063) For Fiscal Year 2017

				2016 Bı	ıdget	2017 Ap	proved
count Code	Position Number	Name or Account Description	Months	Amount FTE #	mount	Budget FTE	Amount
		USS S	ALARIES				
00 - U	SS Salaries	-Permanent					
	999834	Senior Admin Assistant					
		LaDawna Hobkirk		1.00	30,639		
		Total USS Salaries		1.00	30,639		
cc cala	aries by Fur						
33 Said		J State General Fund		1.00	30,639		
		Total USS Salaries		1.00	30,639		
		LINCI ASSIE	IED SALARIES				
100 1	Inclassified	Salaries-Permanent	ILD SALARILS				
100 - 0	996391	Senior Lecturer					
	330331	Jodie Simon	9	0.50	16,000	0.50	16,000
	007102						
	997102	Assistant Professor Chase Billingham	9	1.00	51,360	1.00	51,360
		3			,		, , , , , ,
	997148	Fairmount Lecturer Shirlene Small	9	1.00	41,000	1.00	41 000
		Silitette Silidii	9	1.00	41,000	1.00	41,000
	998040	Associate Professor					
		Kathleen Perez	9	1.00	71,280	1.00	71,280
	998042	Professor					
		Twyla Hill	9	1.00	74,450	1.00	74,450
	998051	Associate Professor and Graduate Coordinator					
	330031	Jennifer Pearson	9	1.00	61,074	1.00	61,074
	000050						
	998052	Assistant Professor Vacant	9	1.00	31,150	1.00	31,150
		vacant		1100	31/130	1.00	31,130
	998075	Associate Professor	0	1.00	64.050	1.00	61.050
		Lisa Thrane	9	1.00	61,958	1.00	61,958
	998095	Chairperson and Associate Professor					
		Jodie Hertzog	10	1.00	70,769	1.00	70,769
	998836	Senior Administrative Assistant					
		LaDawna Hobkirk	12			1.00	30,639
		Total Unclassified Salaries		0.50	470.041	0.50	F00 680
				8.50	479,041	9.50	509,680
Inclassi	fied Salarie			F 00	220 524	6.00	270 170
		J State General Fund J General Fees Fund		5.00 3.50	339,531 139,510	6.00 3.50	370,170 139,510
		Total Unclassified Salaries		8.50	479,041	9.50	509,680
		STUDENT ASSISTANTS	AND FRINGE B	ENEFITS			
00 - Ch-	inkago				/1E 217\		(1E 142\
590 - Shr 750 - Dep		th Insurance			(15,217) 13,916		(15,143) 13,913
760 - Sta	te Leave Pyn	nt Assessment			3,471		3,827
810 - KPE	RS Retireme	ent			3,343		3,303

Sociology (102063) For Fiscal Year 2017

		2016	Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1830 - Regents Retirement			38,074		38,074	
1850 - TIAA Disability			3,827			
1911 - Medicare			7,032		7,032	
1912 - OASDI			30,053		30,053	
1950 - Single Group Health Insurance			55,189		55,189	
1970 - Workers Compensation			2,081		2,081	
1980 - Unemployment Compensation			539		828	
Total Students & Fringe Benefits			142,308		139,157	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			101,863		99,565	
A2000 - GU General Fees Fund			40,445		39,592	
Total Students & Fringe Benefits			142,308		139,157	
Total Salaries & Fringe Benefits		9.5	0 651,988	9.50	648,837	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		6.0	0 472,033	6.00	469,735	
A2000 - GU General Fees Fund		3.5	0 179,955	3.50	179,102	
Total Salaries & Fringe Benefits		9.5	0 651,988	9.50	648,837	
OTHER OPERATING	EXPENDITURES	6 (OOE)				
Total Contractual Services			7,333		10,995	
Total Commodities			6,640		5,904	
Total Capital Outlay			12,000		2,500	
Total OOE			25,973		19,399	
OOE by Fund						
A2000 - GU General Fees Fund			13,633		11,589	
D10172 - RU Sociology			12,340		7,810	
Total Operating Expenses			25,973		19,399	
Total FTE and Expenditures		9.5	0 677,961	9.50	668,236	
Total Budget by Fund						
A0003 - GU State General Fund		6.0	0 472,033	6.00	469,735	
A2000 - GU General Fees Fund		3.5	•	3.50	,	
D10172 - RU Sociology		5.5	12,340	5.50	7,810	
Total FTE and Expenditures		9.5		9.50		
·						

Modern & Classical Lang & Lit (102064) For Fiscal Year 2017

				2016 Bu	dget	2017	Approved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE	Amount	Percent Increase
		USS SALARI	ES					
1000 - U	SS Salaries	s-Permanent						
	999395	Administrative Assistant						
		Beverly Alexander		1.00	28,476			
	999835	Advairate beaution Constitute						
	999033	Administrative Specialist Brenda Woodward		1.00	33,738			
		Total USS Salaries		2.00	62,214			
USS Sala	aries by Fur	nd						
	A0003 - Gl	J State General Fund		2.00	62,214			
		Total USS Salaries		2.00	62,214			
		UNCLASSIFIED SA	LARIES					
1100 - U	nclassified	Salaries-Permanent						
	997648	Instructor						
		Yumi Foster	9	1.00	37,083	1.0	00 37,083	
	997845	Assistant Professor						
	337013	Rachel Showstack	9	1.00	51,386	1.0	00 51,386	
	997899	Fairmount Lecturer/Undergraduate Coordinator MCLL Gail Burkett	9	1.00	41,346	1.0	00 41,346	
		ddii burkett	9	1.00	41,340	1.0	10 41,340	
	997952	Assistant Professor						
		Rocio Del Aguila Carreno	9	1.00	51,250	1.0	00 51,250	
	998054	Assistant Professor						
		Jose Navarro Serrano	9	1.00	51,386	1.0	00 51,386	
	998055	Instructor/Longuage Lab Divactor/Duable Drogues Divactor						
	990055	Instructor/Language Lab Director/Puebla Program Director Cuitlahuac Chavez	9	1.00	36,300	1.0	00 36,300	
		\$2,500 of this position is funded from restricted use sources						
	998058	Associate Professor/Director of Foreign Language Teacher						
	JJ0030	Education						
		Brigitte Roussel	9	1.00	73,897	1.0	73,897	
	998060	Administrative Assistant						
	33000	Beverly Alexander	12			1.0	00 28,476	
	000000							
	998063	Chairperson and Professor Wilson Baldridge	10	1.00	86,056	1.0	00 86,056	
		Wilson Balanage	10	1.00	00,030	1.0	00,030	
	998072	Fairmount Lecturer and Spanish Language Director						
		Terilyn Abbott	9	1.00	38,000	1.0	00 38,000	
	998169	Assistant Professor						
		Francisco Flores-Cuautle	9	1.00	53,942	1.0	00 53,942	
	998170	Fairmount Locturer						
	2201/0	Fairmount Lecturer Debbie Wadman	9	1.00	36,549	1.0	00 36,549	
			-		/	2.0	,	

Modern & Classical Lang & Lit (102064) For Fiscal Year 2017

				2016 E	Budget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998334	Associate Professor		0.50	22.670			
		Vacant		0.50	33,679			
	998838	Administrative Consistint						
	990030	Administrative Specialist	12			1.00	22 720	
		Brenda Woodward	12			1.00	33,738	
		Total Unclassified Salaries			F00 074	12.00	610.400	
		Total Oliciassilled Salaries		11.50	590,874	13.00	619,409	
Jnclassi	fied Salarie	s by Fund						
		J State General Fund		9.43	496,432	10.93	524,967	
		J General Fees Fund		2.00	91,942	2.00	91,942	
		RU Modern & Classical Lang & Lit		0.07	2,500	0.07	2,500	
	D10175 1	Total Unclassified Salaries						
		rotal officials. The balances		11.50	590,874	13.00	619,409	
		STUDENT ASSISTA	NTS AND FRINGE B	BENEFITS				
590 - Shr	inkage				(19,645)		(18,712)	
	-	th Insurance			14,525		14,520	
-		nt Assessment			4,449		4,654	
	RS Retireme				6,788		6,707	
	ents Retiren				47,367		47,367	
-	A Disability				4,907		,	
911 - Med					9,219		8,730	
912 - OA					39,390		37,301	
		ealth Insurance			81,562		81,562	
	rkers Compe				2,666		2,528	
	•	Compensation			706		1,029	
		Total Students & Fringe Benefits			191,934		185,686	
Student	and Fringe	Benefits by Fund			· -		,	
		J State General Fund			162,051		156,380	
		J General Fees Fund			29,000		28,438	
		RU Modern & Classical Lang & Lit			883		868	
	2101/0 .	Total Students & Fringe Benefits			191,934		185,686	
	Total Sala	ries & Fringe Benefits		13.50	845,022	13.00	805,095	
Total Sal	laries & Fri	nge Benefits by Fund			0 10/022		000/000	
. J.u. Ja		J State General Fund		11 /2	720 607	10.02	601 247	
				11.43	720,697	10.93	681,347	
		J General Fees Fund RU Modern & Classical Lang & Lit		2.00 0.07	120,942	2.00 0.07	120,380	
	D101/3 - F	Total Salaries & Fringe Benefits			3,383		3,368	
		Total Salaries & Fringe Bellents		13.50	845,022	13.00	805,095	
		OTHER OPERATI	ING EXPENDITURES	(OOE)				
otal Cont	ractual Servi	ces			2,421		2,421	
otal Com	modities				13,276		11,072	
		Total OOE			15,697		13,493	
	Fund							
OOE by I		J General Fees Fund			14,697		12,493	
OOE by I	A2000 - Gl				1,000		1,000	
OOE by I		RU Modern & Classical Lang & Lit						
OOE by I		RU Modern & Classical Lang & Lit Total Operating Expenses			15,697		13,493	
OOE by I	D10173 - F	Total Operating Expenses		42.50	15,697	42.00	13,493	
OOE by I	D10173 - F	5		13.50		13.00		
·	D10173 - F	Total Operating Expenses and Expenditures		13.50	15,697	13.00	13,493	
OOE by I	D10173 - F Total FTE dget by Fu	Total Operating Expenses and Expenditures		13.50	15,697 860,719	13.00	13,493 818,588	

Modern & Classical Lang & Lit (102064) For Fiscal Year 2017

Account Position Name or Code Number Account Description	Months	2016 B Amount FTE	udget Amount	2017 A Budget FTE	pproved Amount	Percent Increase
Total Budget by Fund						
D10173 - RU Modern & Classical Lang & Lit		0.07	4,383	0.07	4,368	
Total FTE and Expenditures		13.50	860,719	13.00	818,588	

School of Community Affairs (102068) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALA	RIES					
000 - U	ISS Salaries	-Permanent						
	999333	Senior Admin Assistant						
		Crystal Dilbeck	12	1.00	34,612	1.00	34,612	
	999634	Public Service Admin I						
	333034	Kristin Brewer	12	1.00	40,061	1.00	40,061	
		Total USS Salaries		2.00	74,673	2.00	74,673	
SS Sala	aries by Fun	nd						
	A0003 - Gl	J State General Fund		2.00	74,673	2.00	74,673	
		Total USS Salaries		2.00	74,673	2.00	74,673	
		UNCLASSIFIED	SALARIES					
100 - U	Inclassified	Salaries-Permanent						
	997681	Professor						
		Andra Bannister	9	1.00	101,000	1.00	101,000	
	997694	Professor and Undergraduate Coordinator						
		Michael Palmiotto	9	1.00	99,541	1.00	99,541	
	997850	Associate Professor						
	337030	Martha Smith	9	1.00	68,026	1.00	68,026	
	207242							
	997943	Assistant Professor Yumiko Suzuki	9	1.00	53,000	1.00	53,000	
		Turning Suzuki		1.00	33,000	1.00	33,000	
	998046	Director of the School of Community Affairs, Graduate						
		Coordinator, and Professor Michael Birzer	10	1.00	83,601	1.00	83,601	
	998069	Fairmount Lecturer Alison Brown	9	1.00	61,425	1.00	61,425	
		Alison brown	,	1.00	01,123	1.00	01,125	
	998119	Instructor	_					
		Jerry Shaw	9	1.00	51,982	1.00	51,982	
	998120	Forensic Science Program Coordinator and Instructor						
		David Klamm	9			0.75	49,000	
		This position is fully funded from restricted use sources.						
	998183	Associate Professor						
		Sz De Yu	9	1.00	53,050	1.00	57,550	8.5%
		Promotion to Associate Professor and Received Tenure.						
	998277	Assistant Professor						
		Jodie Beeson	9	1.00	54,300	1.00	54,300	
		Total Unclassified Salaries		9.00	625,925	9.75	679,425	
Inclass:	fied Salarie	s by Fund			-		<u> </u>	
iiciassi		J State General Fund		6.00	450,599	6.00	455,099	
	A2000 - Gl	J General Fees Fund		3.00	175,326	3.00	175,326	
	D10175 - F	RU School of Community Affairs				0.75	49,000	

School of Community Affairs (102068) For Fiscal Year 2017

			Budget		proved	
Account Position Name or		Amount	A	Budget	A	Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Unclassified Salaries		9.00	625,925	9.75	679,425	
STUDENT ASSISTAN	TS AND FRINGE B	ENEFITS				
1690 - Shrinkage			(21 OOE)		(21 A2E)	
1750 - Dependent Health Insurance			(21,005) 26,145		(21,025) 26,136	
1760 - State Leave Pymt Assessment			4,769		5,662	
1810 - KPERS Retirement			3,777		3,732	
1830 - Regents Retirement			56,614		56,996	
1850 - TIAA Disability			5,260			
1911 - Medicare			9,717		10,493	
1912 - OASDI			41,532		44,849	
1950 - Single Group Health Insurance			69,014		69,014	
1970 - Workers Compensation			2,857		3,076	
1980 - Unemployment Compensation			743		1,236	
Total Students & Fringe Benefits			199,423		200,169	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			148,768		146,185	
A2000 - GU General Fees Fund			50,655		49,583	
D10175 - RU School of Community Affairs					4,401	
Total Students & Fringe Benefits			199,423		200,169	
Total Salaries & Fringe Benefits		11.00	900,021	11.75	954,267	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		8.00	674,040	8.00	675,957	
A2000 - GU General Fees Fund		3.00	•	3.00		
D10175 - RU School of Community Affairs			-,	0.75		
Total Salaries & Fringe Benefits		11.00	900,021	11.75		
OTHER OPERATING	G EXPENDITURES	(OOE)				
Total Contractual Services			31,825		32,164	
Total Commodities			3,015		3,015	
Total OOE			34,840		35,179	
			34,040		33,173	
OOE by Fund			22.640		22.070	
A2000 - GU General Fees Fund			32,640		32,979	
D10175 - RU School of Community Affairs			2,200		2,200	
Total Operating Expenses			34,840		35,179	
Total FTE and Expenditures		11.00	934,861	11.75	989,446	
Total Budget by Fund						
A0003 - GU State General Fund		8.00	674,040	8.00	675,957	
A2000 - GU General Fees Fund		3.00		3.00		
D10175 - RU School of Community Affairs		2.30	2,200	0.75	•	
Total FTE and Expenditures		11.00		11.75		
			554,001		555,440	

Women's Studies & Religion (102069) For Fiscal Year 2017

				2016 Bı	ıdget	2017 App	oroved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE #	Amount	Percent Increase
Code	Number	· · · · · · · · · · · · · · · · · · ·		IIL A	inount	116 /	anount	Tilcieas
		USS SAL	ARIES					
1000 - U		e-Permanent						
	999383	Senior Admin Assistant	12	1.00	20,620	1.00	20,620	
		Cathy Doughty	12	1.00	30,639	1.00	30,639	
		Total USS Salaries		1.00	30,639	1.00	30,639	
					00,000		55,555	
JSS Sala	ries by Fun			1.00	20.620	1.00	20.620	
	A0003 - GC	J State General Fund Total USS Salaries		1.00	30,639	1.00	30,639	
		Total 055 Salaries		1.00	30,639	1.00	30,639	
		UNCLASSIFIE	SALARIES					
L100 - U	nclassified	Salaries-Permanent						
	996389	Senior Lecturer						
		Jodie Simon	9	0.50	16,000	0.50	16,000	
	997756	Associate Professor	^	4.00	60.006		CO 200	
		Doris Chang	9	1.00	60,288	1.00	60,288	
	998090	Associate Professor						
		Deborah Gordon	9	0.90	58,186	1.00	64,651	11.1%
		Sabbatical Leave Academic Year.						
	000164							
	998164	Chairperson and Professor Chinyere Okafor	10	1.00	82,095	1.00	88,595	7.9%
		Received Professor Incentive Review Award.	10	1.00	02,033	1.00	00,555	7.57
	998217	Associate Professor		1.00	72.002			
		Vacant		1.00	72,083			
	998508	Professor						
		Stuart Lasine	9	1.00	80,927	1.00	80,927	
	222552							
	998559	Senior Fairmount Lecturer Rannfrid Thelle	9	0.50	27,500	0.50	27,500	
		\$13,750 of this position is funded from restricted use	9	0.50	27,300	0.50	27,300	
		sources.						
		Tatal Harland Calada						
		Total Unclassified Salaries		5.90	397,079	5.00	337,961	
Jnclassif	fied Salarie	s by Fund						
		J State General Fund		3.15	234,958	3.25	247,923	
		J General Fees Fund		2.50	148,371	1.50	76,288	
	D10/31 - R	RU Butler Ransom FND Fund Total Unclassified Salaries		0.25	13,750	0.25	13,750	
		Total Officiassified Salaries		5.90	397,079	5.00	337,961	
		STUDENT ASSISTANTS A	ND FRINGE	BENEFITS				
500 - Ch-	inkago				(12 042)		(10 E1E\	
590 - Shri		th Insurance			(12,042) 7,497		(10,515) 5,201	
750 - Den		nt Assessment			2,913		2,768	
	e Leave Pyn						3,303	
760 - Stat	e Leave Pyn RS Retireme				3,343		3,303	
760 - Stat 310 - KPE 330 - Reg	RS Retireme ents Retirem	ent			27,627		28,729	
760 - Stat 310 - KPE 330 - Reg 350 - TIA	RS Retireme ents Retirem A Disability	ent			27,627 3,212		28,729	
760 - Stat 810 - KPE 830 - Reg	RS Retireme ents Retirem A Disability licare	ent			27,627			

Women's Studies & Religion (102069) For Fiscal Year 2017

		2016 B	udget	2017 Ap	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE /	Amount	FTE	Amount	Increase
1970 - Workers Compensation			1,745		1,504	
1980 - Unemployment Compensation			466		617	
Total Students & Fringe Benefits			106,921		100,514	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			72,114		71,376	
A2000 - GU General Fees Fund			29,853		24,270	
D10731 - RU Butler Ransom FND Fund			4,954		4,868	
Total Students & Fringe Benefits			106,921		100,514	
Total Salaries & Fringe Benefits		6.90	534,639	6.00	469,114	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		4.15	337,711	4.25	349,938	
A2000 - GU General Fees Fund		2.50	178,224	1.50	100,558	
D10731 - RU Butler Ransom FND Fund		0.25	18,704	0.25	18,618	
Total Salaries & Fringe Benefits		6.90	534,639	6.00	469,114	
OTHER OPERATING E	XPENDITURES	(OOE)				
Total Contractual Services			7,820		7,820	
Total 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		6.90	544,533	6.00	479,008	
Total I TE and Expenditures						
Total Budget by Fund						
·		4.15	337,711	4.25	349,938	
Total Budget by Fund		4.15 2.50	337,711 184,968	4.25 1.50	,	
Total Budget by Fund A0003 - GU State General Fund			,		,	
Total Budget by Fund A0003 - GU State General Fund A2000 - GU General Fees Fund			184,968		107,302 3,150	

Anthropology (102070) For Fiscal Year 2017

				2016 B	udget		pproved	
ccount Pos Code Nui	sition mber	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Perce Increa
Joue Hul	IIIDEI	Account Description			Amount	- ' ' -	Amount	Increa
			USS SALARIES					
000 - USS Sa		-Permanent						
9998	859	Senior Admin Assistant						
		Shannon Reed	12	1.00	29,890	1.00	29,890	
)20 - USS Sa	laries-	Overtime			535		535	
		Total USS Salaries		1.00	30,425	1.00		
				1.00	30/123	1.00	30,123	
ISS Salaries								
		State General Fund		1.00	29,890	1.00	•	
D10)1// - K	U Anthropology Total USS Salaries		1.00	535	1.00	535	
		Total 000 Salarios		1.00	30,425	1.00	30,425	
			UNCLASSIFIED SALARIES					
.100 - Unclas	ssified	Salaries-Permanent						
9940	075	Assistant Professor						
		Vacant	9	1.00	55,938	1.00	55,938	
-c=								
9970	602	Chairperson and Professor	10	1 00	00.035	1.00	00.025	
		Peer Moore-Jansen	10	1.00	98,935	1.00	98,935	
9970	634	Associate Professor						
		Jens Kreinath	9	1.00	54,913	1.00	54,913	
997	776	Professor	_					
		Donald Blakeslee	9	1.00	96,238	1.00	96,238	
997	796	Assistant Professor						
337	,,,,	Angela Demovic	9	1.00	51,217	1.00	51,217	
		_						
9982	248	Visiting Assistant Professor						
		Vacant	9			1.00	40,000	
		Visiting Assistant Professor Elizabeth Paris	9	1.00	40,000			
		Enzabeti i diis		1.00	10,000			
9982	251	Associate Professor						
		David Hughes	9	1.00	60,503	1.00	60,503	
000	252	Assistant Dueface						
998.	252	Assistant Professor Vacant	9			1.00	51,400	
		Assistant Professor				1.00	31,100	
		Sarah Taylor	9	1.00	51,400			
		Table 1 - 20 - 10 - 1 - 1						
		Total Unclassified Salaries		8.00	509,144	8.00	509,144	
Inclassified S	Salarie	s by Fund						
A00	03 - GU	State General Fund		5.00	361,806	5.00	,	
A20	00 - GU	General Fees Fund		3.00	147,338	3.00	147,338	
		Total Unclassified Salaries		8.00	509,144	8.00	509,144	
		STUDE	NT ASSISTANTS AND FRINGE I	BENEFITS				
200 - Student S					2,550		2,550	
		-WS-WSU Match -Workstudy Federal			2,250 6,750		2,250 6,750	
	e				(15,905)		(15,380)	

Anthropology (102070) For Fiscal Year 2017

		2016 E	Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1750 - Dependent Health Insurance			14,525		11,616	
1760 - State Leave Pymt Assessment			3,753		4,139	
1810 - KPERS Retirement			3,320		3,281	
1830 - Regents Retirement			35,295		30,756	
1850 - TIAA Disability			4,052		7.610	
1911 - Medicare			7,550		7,610	
1912 - OASDI			32,266		32,521	
1950 - Single Group Health Insurance			50,192		37,644	
1970 - Workers Compensation			2,249		2,249	
1980 - Unemployment Compensation			577		896	
Total Students & Fringe Benefits			149,424		126,882	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			112,798		110,373	
A2000 - GU General Fees Fund			29,688		9,571	
D10177 - RU Anthropology			114		109	
R40041 - Federal Work Study Program			6,824		6,829	
Total Students & Fringe Benefits			149,424		126,882	
Total Salaries & Fringe Benefits		9.00	688,993	9.00	666,451	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		6.00	504,494	6.00	502,069	
A2000 - GU General Fees Fund		3.00	•	3.00	,	
D10177 - RU Anthropology			649		644	
R40041 - Federal Work Study Program			6,824		6,829	
Total Salaries & Fringe Benefits		9.00		9.00		
OTHER OPERATING E	XPENDITURES	(OOE)				
Total Contractual Services						
			9,466		9,466	
Fotal Commodities					9,466 2,493	
			4,155		2,493	
					•	
Total Capital Outlay Total OOE			4,155 2,000		2,493 2,000	
Total Capital Outlay			4,155 2,000 15,621		2,493 2,000 13,959	
Total Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund			4,155 2,000 15,621 11,086		2,493 2,000 13,959 9,424	
Total Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund D10177 - RU Anthropology			4,155 2,000 15,621 11,086 4,535		2,493 2,000 13,959 9,424 4,535	
Total Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund			4,155 2,000 15,621 11,086		2,493 2,000 13,959 9,424	
Total Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund D10177 - RU Anthropology		9.00	4,155 2,000 15,621 11,086 4,535 15,621	9.00	2,493 2,000 13,959 9,424 4,535 13,959	
Total OOE Total OOE OOE by Fund A2000 - GU General Fees Fund D10177 - RU Anthropology Total Operating Expenses Total FTE and Expenditures		9.00	4,155 2,000 15,621 11,086 4,535 15,621	9.00	2,493 2,000 13,959 9,424 4,535 13,959	
Total OOE Total OOE OOE by Fund A2000 - GU General Fees Fund D10177 - RU Anthropology Total Operating Expenses Total FTE and Expenditures		9.00	4,155 2,000 15,621 11,086 4,535 15,621 704,614	9.00	2,493 2,000 13,959 9,424 4,535 13,959	
Total Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund D10177 - RU Anthropology Total Operating Expenses Total FTE and Expenditures Total Budget by Fund			4,155 2,000 15,621 11,086 4,535 15,621 704,614		2,493 2,000 13,959 9,424 4,535 13,959 680,410	
Total Capital Outlay Total OOE OOE by Fund A2000 - GU General Fees Fund D10177 - RU Anthropology Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 - GU State General Fund		6.00	4,155 2,000 15,621 11,086 4,535 15,621 704,614	6.00	2,493 2,000 13,959 9,424 4,535 13,959 680,410	
OOE by Fund A2000 - GU General Fees Fund D10177 - RU Anthropology Total Operating Expenses Total FTE and Expenditures Total Budget by Fund A0003 - GU State General Fund A2000 - GU General Fees Fund		6.00	4,155 2,000 15,621 11,086 4,535 15,621 704,614 504,494 188,112	6.00	2,493 2,000 13,959 9,424 4,535 13,959 6 680,410 0 502,069 0 166,333	

Social Science Research Laboratory (102072) For Fiscal Year 2017

		N	_	2016 B	udget	2017 Ap	proved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	Number	· · · · · · · · · · · · · · · · · · ·		,	Amount		Amount	Inci cas
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997172	Assistant Director						
		Vacant	12			1.00	36,000	
		\$18,000 of this position is funded from restricted use						
		sources.						
		Assistant Director	12	1.00	26.000			
		Melinda Garcia	12	1.00	36,000			
	998210	Director						
	JJ0210	Charles Burdsal	10	0.50	57,537	0.50	57,537	
		Charles Barasar	10	0.50	37,337	0.50	37,337	
	998420	Associate Director						
	330 .20	Sandra Ranney	12	1.00	51,237	1.00	51,237	
		\$18,766 of this position is funded from restricted use			,		,	
		sources.						
		Total Unclassified Salaries	į	2.50	111 771		144 774	
		Total Officiassified Salaries		2.50	144,774	2.50	144,774	
Unclassi	fied Salarie	s by Fund						
	A0003 - GL	J State General Fund		1.00	75,537	0.50	57,537	
		J General Fees Fund		0.63	32,471	1.13		
	D10178 - R	RU Social Science Research Lab		0.87	36,766	0.87	36,766	
		Total Unclassified Salaries		2.50	144,774	2.50	144,774	
		STUDENT ASSISTANTS AI	ND FRINGE B	ENEFITS				
	dent Salaries	:-Regular			3,838		3,838	
1690 - Shr	-				(3,279)		(3,242)	
•		th Insurance			5,201		5,201	
	ie Leave Pyri Jents Retiren	nt Assessment			1,014 11,116		1,116 9,248	
	A Disability	ICH			1,087		3,240	
1911 - Med	•				2,038		2,038	
1912 - OAS					8,711		8,711	
		ealth Insurance			11,271		11,271	
	rkers Compe				609		609	
1980 - Une	employment	Compensation			156		242	
		Total Students & Fringe Benefits			41,762		39,032	
Student	and Eringe	Benefits by Fund	·					
Student		J State General Fund			21,867		19,330	
		J General Fees Fund			10,552		11,522	
		RU Social Science Research Lab			9,343		8,180	
	D10170 1	Total Students & Fringe Benefits			41,762		39,032	
	Total Sala	ries & Fringe Benefits	!	2.50	186,536	2.50		
		-		2.30	100,000	2.30	103,000	
Total Sal		nge Benefits by Fund						
		J State General Fund		1.00	97,404	0.50		
		J General Fees Fund		0.63	43,023	1.13	•	
	D10178 - R	RU Social Science Research Lab		0.87	46,109	0.87		
		Total Salaries & Fringe Benefits		2.50	186,536	2.50	183,806	
		OTHER OPERATING EX	PENDITURES	(OOE)				
Fotal Cont	ractual Servio		PENDITURES	(OOE)	17,182		17,182	

Social Science Research Laboratory (102072) For Fiscal Year 2017

		2016 Bu	ıdget	2017 A	proved	
Account Position Name or	Am	ount		Budget		Percent
Code Number Account Description	Months F	TE A	mount	FTE	Amount	Increase
Total OOE			37,532		32,176	
OOE by Fund						
A2000 - GU General Fees Fund			35,707		30,351	
D10178 - RU Social Science Research Lab			1,825		1,825	
Total Operating Expenses			37,532		32,176	
Total FTE and Expenditures		2.50	224,068	2.50	215,982	
Total Budget by Fund						
A0003 - GU State General Fund		1.00	97,404	0.50	76,867	
A2000 - GU General Fees Fund		0.63	78,730	1.13	92,344	
D10178 - RU Social Science Research Lab		0.87	47,934	0.87	46,771	
Total FTE and Expenditures		2.50	224,068	2.50	215,982	

Liberal Arts Capital Equipment (102074) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	1	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPEN	IDITURES	(00E)				
Total Contractual Services					103,167	
Total Capital Outlay			187,429		187,429	
Total OOE			187,429		290,596	
OOE by Fund						
A2000 - GU General Fees Fund			187,429		290,596	
Total Operating Expenses			187,429		290,596	
Total FTE and Expenditures			187,429		290,596	
Total Budget by Fund						
A2000 - GU General Fees Fund			187,429		290,596	
Total FTE and Expenditures			187,429		290,596	

School of Social Work (102080) For Fiscal Year 2017

				2016 Bı	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SAI	ARIES					
1000 - U	SS Salaries	-Permanent						
	999665	Senior Admin Assistant						
		Trisha Wenrich	12	1.00	29,890	1.00	29,890	
	999892	Senior Admin Assistant						
	JJJ0J2	Jill Wolf	12	1.00	29,890	1.00	29,890	
		Total USS Salaries		2.00	59,780	2.00	59,780	
USS Sala	ries by Fur	nd						
	A0003 - Gl	J State General Fund		2.00	59,780	2.00	59,780	
		Total USS Salaries		2.00	59,780	2.00	59,780	
		UNCLASSIFIE	D SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997297	Instructor						
		Deah Davis	9	1.00	37,200	1.00	37,200	
	997682	Assistant Professor						
		Natalie Grant	9	1.00	60,978	1.00	60,978	
	997700	Clinical Education and DOW Decourse Discotors						
	997700	Clinical Educator and BSW Program Director Shaunna Millar	9	1.00	41,300	1.00	41,300	
					,		,	
	997864	Fairmount Lecturer	0	1.00	40.000	1.00	40.000	
		Sheryl Chapman	9	1.00	40,000	1.00	40,000	
	997920	Field Practicum Director						
		Deborah Willsie	12	1.00	57,650	1.00	57,650	
	997926	Field Practicum Associate						
		Breann Collins	12	1.00	46,250	1.00	46,250	
	998044	Associate Professor						
	330011	Kyoung Lee	9	1.00	61,900	1.00	61,900	
	998050	Assistant Professor Eveline Kalomo	9	1.00	53,000	1.00	53,000	
		Evenile Naiomo	,	1.00	33,000	1.00	33,000	
	998059	Assistant Professor						
		Lisa Hines	9	1.00	55,266	1.00	55,266	
	998112	Assistant Professor						
		Karen Countryman-Roswurm	12	0.50	45,450	0.50	45,450	
	998177	Assistant Professor						
	330177	Vacant	9			1.00	54,650	
		Assistant Professor						
		Douglas Crews	9	1.00	54,650			
	998236	Director of School of Social Work and Professor						
		Brien Bolin	12	1.00	100,451	1.00	100,451	

School of Social Work (102080) For Fiscal Year 2017

				2016 I	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998255	Assistant Professor						
		Vacant	9	1.00	56,000	1.00	56,000	
	998988	Duefecces and MCM Dueguam Disector						
	330300	Professor and MSW Program Director Fred Besthorn	9	1.00	80,491	1.00	80,491	
		Trea besulotti	9	1.00	00,731	1.00	00,731	
		Total Unclassified Salaries		13.50	790,586	13.50	790,586	
					770,550		770,550	
Unclassi	fied Salarie	s by Fund						
		J State General Fund		8.50	•	8.50	•	
	A2000 - Gl	J General Fees Fund		5.00	272,941	5.00	272,941	
		Total Unclassified Salaries		13.50	790,586	13.50	790,586	
		STUDENT ASSIST.	ANTS AND FRINGE E	BENEFITS				
1690 - Shri	_				(25,241)		(24,866)	
		th Insurance			19,726		19,721	
	•	nt Assessment			5,790		6,384	
	RS Retireme				12,812		12,661	
_	gents Retiren	nent			57,545		52,899	
	A Disability				6,384		11.076	
1911 - Med					11,972		11,976	
1912 - OAS		anith Incurance			51,174		51,193	
	rkers Compe	ealth Insurance			86,559 3,467		80,285 3,467	
	•	Compensation			914		1,412	
1300 0110	imployment	Total Students & Fringe Benefits			231,102		215,132	
		<u>-</u>			231,102		213,132	
Student	and Fringe	Benefits by Fund						
	A0003 - Gl	J State General Fund			170,298		155,988	
	A2000 - Gl	J General Fees Fund			60,804		59,144	
		Total Students & Fringe Benefits			231,102		215,132	
	Total Sala	ries & Fringe Benefits		15.50	1,081,468	15.50	1,065,498	
Total Sal	larios & Fri	nge Benefits by Fund						
rotar sar		J State General Fund		10.50	747 722	10.50	722 412	
		J State General Fund J General Fees Fund		10.50 5.00		10.50 5.00	•	
	A2000 - G0	Total Salaries & Fringe Benefits						
		Total Salaries & Tringe Bellents		15.50	1,081,468	15.50	1,065,498	
		OTHER OPERAT	ING EXPENDITURES	6 (OOE)				
Total Conti	ractual Servi	ces			18,349		15,694	
Total Com	modities				2,553		2,553	
		Total OOE			20,902		18,247	
OOE by F	Fund							
-		J General Fees Fund			17,702		15,047	
		RU School of Social Work			3,200		3,200	
		Total Operating Expenses		-	20,902		18,247	
	Total FTE	and Expenditures		15.50	1,102,370	15.50	1,083,745	
Total Bu	dget by Fu	nd						
		J State General Fund		10.50	747,723	10.50	733,413	
		J General Fees Fund		5.00	•	5.00	•	
		RU School of Social Work		2.00	3,200	2.00	3,200	
		Total FTE and Expenditures		15.50	1,102,370	15.50	1,083,745	
					. ,			

English Writing Laboratory (102084) For Fiscal Year 2017

			Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSI	FIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			6,000		6,000	
Total Unclassified Salaries			6,000		6,000	
Unclassified Salaries by Fund						
A0003 - GU State General Fund			6,000		6,000	
Total Unclassified Salaries			6,000		6,000	
STUDENT ASSISTANT	S AND FRINGE E	BENEFITS				
1200 - Student Salaries-Regular			10,235		10,235	
1690 - Shrinkage			(385)		(387)	
1760 - State Leave Pymt Assessment			111		122	
1911 - Medicare			87		87	
1912 - OASDI			372		372	
1970 - Workers Compensation			67		67	
1980 - Unemployment Compensation			7		11	
Total Students & Fringe Benefits			10,494		10,507	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			10,494		10,507	
Total Students & Fringe Benefits			10,494		10,507	
Total Salaries & Fringe Benefits			16,494		16,507	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund			16,494		16,507	
Total Salaries & Fringe Benefits			16,494		16,507	
Total FTE and Expenditures			16,494		16,507	
Total Budget by Fund						
A0003 - GU State General Fund			16,494		16,507	
Total FTE and Expenditures			16,494		16,507	

Language Laboratory (102085) For Fiscal Year 2017

					Budget	2017 A		
Account P		Name or		Amount		Budget		Percent
Code N	lumber	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		STUDENT ASSIS	STANTS AND FRINGE E	BENEFITS				
1200 - Studer	nt Salaries-	Regular			15,000		15,000	
1690 - Shrinka		-			(346))	(346)	
1760 - State I					102		113	
1970 - Worke	-				62		62	
		Total Students & Fringe Benefits			14,818		14,829	
Student an	d Fringe I	Benefits by Fund						
Α	.0003 - GU	State General Fund			14,818		14,829	
		Total Students & Fringe Benefits			14,818		14,829	
Т	otal Salaı	ies & Fringe Benefits			14,818		14,829	
Total Salari	ies & Frin	ge Benefits by Fund						
Α	.0003 - GU	State General Fund			14,818		14,829	
		Total Salaries & Fringe Benefits			14,818		14,829	
		OTHER OPER	ATING EXPENDITURES	(OOE)				
Total Contract	tual Service	es			3,415		3,415	
		Total OOE			3,415		3,415	
OOE by Fur	nd							
Α	2000 - GU	General Fees Fund			3,415		3,415	
		Total Operating Expenses			3,415		3,415	
Т	otal FTE a	and Expenditures			18,233		18,244	
Total Budge	et by Fun	d						
Α	.0003 - GU	State General Fund			14,818		14,829	
Α		General Fees Fund			3,415		3,415	
		Total FTE and Expenditures			18,233		18,244	

Mathematics Laboratory (102086) For Fiscal Year 2017

			2016 Budget			2017 Approved		
Account Position	Name or		Amount		Budget		Percent	
Code Number A	ccount Description	Months	FTE	Amount	FTE	Amount	Increase	
	STUDENT ASS	SISTANTS AND FRINGE E	BENEFITS					
1200 - Student Salaries-Reg	gular			16,960		16,960		
1690 - Shrinkage				(391)		(392)		
1760 - State Leave Pymt As				116		128		
1970 - Workers Compensat				70		70		
То	tal Students & Fringe Benefits			16,755		16,766		
Student and Fringe Ber	efits by Fund							
A0003 - GU Sta	ite General Fund			16,755		16,766		
То	tal Students & Fringe Benefits			16,755		16,766		
Total Salaries	& Fringe Benefits			16,755		16,766		
Total Salaries & Fringe	Benefits by Fund							
A0003 - GU Sta	ite General Fund			16,755		16,766		
То	tal Salaries & Fringe Benefits			16,755		16,766		
Total FTE and	Expenditures			16,755		16,766		
Total Budget by Fund								
A0003 - GU Sta	ite General Fund			16,755		16,766		
То	tal FTE and Expenditures			16,755		16,766		

Liberal Arts Contingency (102087) For Fiscal Year 2017

				2016 B	udget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	Amount	FTE	Amount	Increase
			UNCLASSIFIED SALARIES					
1100 - L	Inclassified	Salaries-Permanent						
	997758	Associate Professor						
	337730	Vacant	9	1.00	46,973	1.00	4,597	
		racane		1.00	10/3/3	1.00	,,,,,,	
	998176	Assistant Professor						
		Vacant		1.00	50,000			
	998213	Professor						
		Vacant		1.00	54,624			
	000000							
	998238	Professor		1.00	74 070			
		Vacant		1.00	71,070			
	998320	Assistant Professor						
	JJ0320	Vacant		1.00	40,877			
		Vacant		1.00	10,077			
		Total Unclassified Salaries		5.00	263,544	1.00	4,597	
Unclassi	ified Salarie	s by Fund						
	A2000 - Gl	J General Fees Fund		5.00	263,544	1.00	4,597	
		Total Unclassified Salaries		5.00	263,544	1.00	4,597	
		STUDEN	ASSISTANTS AND FRINGE E	BENEFITS				
		5.552						
1690 - Shr					(6,589)		(115)	
		nt Assessment			1,794		35	
	AA Disability				1,979			
1911 - Me 1912 - OA					3,824		67	
	เรษเ orkers Compe	neation			16,342 1,076		286 19	
		Compensation			292		8	
1500 011	employment	Total Students & Fringe Benefits			18,718		300	
					±3,7±0			
					· ·			
Student	and Fringe	Benefits by Fund						
Student		Benefits by Fund J General Fees Fund			18,718		300	
Student							300 300	
Student	A2000 - Gl	J General Fees Fund Total Students & Fringe Benefits		5,00	18,718 18,718	100	300	
	A2000 - GU	J General Fees Fund Total Students & Fringe Benefits nries & Fringe Benefits		5.00	18,718	1.00	300	
	A2000 - GU	J General Fees Fund Total Students & Fringe Benefits		5.00	18,718 18,718 282,262	1.00	300	
	A2000 - GU Total Sala slaries & Fri	J General Fees Fund Total Students & Fringe Benefits rries & Fringe Benefits nge Benefits by Fund J General Fees Fund		5.00	18,718 18,718	1.00	300 4,897	
	A2000 - GU Total Sala slaries & Fri	J General Fees Fund Total Students & Fringe Benefits rries & Fringe Benefits nge Benefits by Fund			18,718 18,718 282,262		300 4,897 4,897	
	A2000 - Gl Total Sala Ilaries & Frii A2000 - Gl	J General Fees Fund Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund J General Fees Fund Total Salaries & Fringe Benefits		5.00 5.00	18,718 18,718 282,262 282,262 282,262	1.00	300 4,897 3 4,897 4,897	
	A2000 - Gl Total Sala Ilaries & Frii A2000 - Gl	J General Fees Fund Total Students & Fringe Benefits rries & Fringe Benefits nge Benefits by Fund J General Fees Fund		5.00	18,718 18,718 282,262 282,262	1.00	300 4,897 3 4,897 4,897	
Total Sa	A2000 - Gl Total Sala Ilaries & Frii A2000 - Gl	J General Fees Fund Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund J General Fees Fund Total Salaries & Fringe Benefits and Expenditures		5.00 5.00	18,718 18,718 282,262 282,262 282,262	1.00	300 4,897 3 4,897 4,897	
Total Sa	A2000 - Gl Total Sala slaries & Frii A2000 - Gl Total FTE	J General Fees Fund Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund J General Fees Fund Total Salaries & Fringe Benefits and Expenditures		5.00 5.00	18,718 18,718 282,262 282,262 282,262	1.00	300 4,897 4,897 4,897 4,897	

Hugo Wall School of Public Affairs (102140) For Fiscal Year 2017

					Budget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997340	Student Services Coordinator						
	337310	Morgan Barnes	12	1.00	38,500	1.00	38,500	
	997693	Professor						
		Mark Glaser	9	0.75	81,850	0.75	81,850	
	998100	Professor and Program Coordinator						
		Samuel Yeager	9	0.75	73,525	0.75	73,525	
	998101	Regents Distinguished Professor						
	330101	Kenneth Kriz	9	0.75	96,000	0.75	96,000	
	000000							
	998229	Associate Professor Arwiphawee Srithongrung	9	0.75	53,775	0.75	53,775	
		74 Wiphawee Shalongrang	,	0.73	33,773	0.75	, 33,773	
	998257	Director of Operations						
		Deanna Carrithers	12	0.49	31,407	0.49	31,407	
	998267	Associate Professor						
		Melissa Walker	9	0.75	57,050	0.75	57,050	
	998441	Director of the Hugo Wall School of Public Affairs and Professor						
		Samuel Brown	12			0.75	120,000	
		Director of the Hugo Wall School and Associate Professor	12	0.75	05 200			
		Nancy Snyder	12	0.75	85,309			
	998475	Professor						
		Vacant	9	0.37	38,421	0.37	38,421	
110 - Un	cl-Salaries	-Seasonal and Temp			30,000		30,000	
		ts-Research			56,000		56,000	
		Total Unclassified Salaries		6.36	641,837	6.36	676,528	
Jnclassif	ied Salarie	s by Fund						
	A0003 - GL	J State General Fund		2.74		2.74	240,557	
		J General Fees Fund		3.62		3.62		
	D10186 - R	RU Hugo Wall Sch of Public Affairs Total Unclassified Salaries			86,000		86,000	
		Total Officiassified Salaries		6.36	641,837	6.36	676,528	
		STUDENT ASSISTANTS AN	D FRINGE I	BENEFITS				
590 - Shri	nkage				(15,957)		(16,485)	
750 - Dep	endent Heal	th Insurance			14,385		12,092	
		nt Assessment			4,368		5,077	
_	ents Retirem	nent			40,319		36,339	
	A Disability				4,172		0.720	
911 - Med					9,224		9,730	
912 - OAS		alth Incurance			39,428		41,593	
		alth Insurance			36,256 2,618		31,259	
	kers Compe				2,618 703		2,759 1 145	
ou - une	проупене	Compensation Total Students & Fringe Benefits					1,145	
		iotai otuuento a i imge benento			135,516		123,509	

Hugo Wall School of Public Affairs (102140) For Fiscal Year 2017

				2016 E	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	A0003 - GU	State General Fund			56,106		54,648	
	A2000 - GU	General Fees Fund			71,800		61,139	
	D10186 - R	U Hugo Wall Sch of Public Affairs			7,610		7,722	
		Total Students & Fringe Benefits			135,516		123,509	
	Total Sala	ries & Fringe Benefits		6.36	777,353	6.36	800,037	
Total Sa	laries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		2.74	296,663	2.74	295,205	
	A2000 - GU	General Fees Fund		3.62	387,080	3.62	411,110	
	D10186 - R	U Hugo Wall Sch of Public Affairs			93,610		93,722	
		Total Salaries & Fringe Benefits		6.36	777,353	6.36	800,037	
		OTHER OPERAT	ING EXPENDITURES	(OOE)				
Total Cont	ractual Servic				10.600			
Total Com	modities	es			10,689		10,689	
	mountes	es			6,167		10,689 3,639	
	modices	Total OOE						
OOE by I					6,167		3,639	
OOE by I	Fund				6,167		3,639	
OOE by I	Fund	Total OOE			6,167 16,856		3,639 14,328	
OOE by I	Fund A2000 - GU	Total OOE General Fees Fund		6.36	16,856 16,856	6.36	3,639 14,328 14,328 14,328	
·	Fund A2000 - GU	Total OOE General Fees Fund Total Operating Expenses and Expenditures		6.36	16,856 16,856	6.36	3,639 14,328 14,328 14,328	
·	Fund A2000 - GU Total FTE : dget by Fun	Total OOE General Fees Fund Total Operating Expenses and Expenditures		6.36	16,856 16,856 16,856 794,209	6.36	3,639 14,328 14,328 14,328 6 814,365	
·	Fund A2000 - GU Total FTE : dget by Fun A0003 - GU	Total OOE General Fees Fund Total Operating Expenses and Expenditures d			6,167 16,856 16,856 16,856 794,209		3,639 14,328 14,328 14,328 6 814,365	
·	Fund A2000 - GU Total FTE: dget by Fun A0003 - GU A2000 - GU	Total OOE General Fees Fund Total Operating Expenses and Expenditures d State General Fund		2.74	6,167 16,856 16,856 16,856 794,209	2.74	3,639 14,328 14,328 14,328 3 814,365	

Liberal Arts & Sciences Lecturers (102185) For Fiscal Year 2017

				2017 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSIFIED	SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			991,315		840,867	
Total Unclassified Salaries			991,315		840,867	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			991,315		840,867	
Total Unclassified Salaries			991,315		840,867	
STUDENT ASSISTANTS AN	D FRINGE B	BENEFITS				
1690 - Shrinkage			(24,602)		(20,893)	
1760 - State Leave Pymt Assessment			6,741		6,307	
1911 - Medicare			14,375		12,193	
1912 - OASDI			61,462		52,134	
1970 - Workers Compensation			4,035		3,423	
1980 - Unemployment Compensation			1,091		1,430	
Total Students & Fringe Benefits			63,102		54,594	
Student and Fringe Benefits by Fund			_ _			
A2000 - GU General Fees Fund			63,102		54,594	
Total Students & Fringe Benefits			63,102		54,594	
Total Salaries & Fringe Benefits			1,054,417		895,461	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			1,054,417		895,461	
Total Salaries & Fringe Benefits			1,054,417		895,461	
Total FTE and Expenditures			1,054,417		895,461	
Total Budget by Fund						
A2000 - GU General Fees Fund			1,054,417		895,461	
Total FTE and Expenditures			1,054,417		895,461	

LAS-Out of State Travel (102327)

For Fiscal Year 2017

	2016 Budget	2017 Approved	
Account Position Name or	Amount	Budget	Percent
Code Number Account Description	Months FTE Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (OOE)		
Total Contractual Services	46,109	46,109	
Total OOE	46,109	46,109	
OOE by Fund			
A2000 - GU General Fees Fund	46,109	46,109	
Total Operating Expenses	46,109	46,109	
Total FTE and Expenditures	46,109	46,109	
Total Budget by Fund			
A2000 - GU General Fees Fund	46,109	46,109	
Total FTE and Expenditures	46,109	46,109	

W.S.U. ANNUAL BUDGET Regents Dist Prof-Out of State Trav (102332) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	(OOE)				
Fotal Contractual Services			1,538		1,538	
Total OOE			1,538		1,538	
OOE by Fund						
A2000 - GU General Fees Fund			1,538		1,538	
Total Operating Expenses			1,538		1,538	
Total FTE and Expenditures			1,538		1,538	
Total Budget by Fund						
A2000 - GU General Fees Fund			1,538		1,538	
Total FTE and Expenditures			1,538		1,538	

Intensive English Language Center (102510) For Fiscal Year 2017

				2016 B	udget		pproved	
ccount Posi Code Num	ition nber	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Perc Incre
Joue Hun		USS SA			· · · · · · · · · · · · · · · · · · ·		7.IIIOUIIC	2
			LARIES					
9998 - 000 9998								
9990	500	Senior Admin Assistant Cassandra Zeiner	12	1.00	29,162	1.00	29,162	
							,	
		Total USS Salaries		1.00	29,162	1.00	29,162	
SS Salaries b	y Fun	d						
A000	03 - GU	State General Fund		1.00	29,162	1.00	29,162	
		Total USS Salaries		1.00	29,162	1.00	29,162	
		UNCLASSIFIE	D SALARIES					
100 - Unclass	sified S	Salaries-Permanent						
9941	158	ESL Specialist						
		Jean Collins	9	1.00	34,180	1.00	34,180	
9944	192	ESL Specialist						
		Aimee Leisy	9	1.00	33,590	1.00	33,590	
0000	202	50L0						
9980	003	ESL Specialist Marsha Webb	9	1.00	33,240	1.00	33,240	
				2.00	33,2 .3	2.00	33,2 13	
9980)47	ESL Specialist						
		Barbara Mazza Silhan	9	1.00	34,795	1.00	34,795	
9981	165	ESL Specialist						
		Vacant	9	0.50	16,700	0.50	16,700	
9982	234	ESL Specialist						
3302.	-5 1	Sherry Ashworth	9	1.00	38,795	1.00	38,795	
9982	242	Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	20.075	1.00	20.075	
		Andrew Bowman	12	1.00	39,975	1.00	39,975	
9982	276	Director of the Intensive English Language Center						
		Sally Jones	12	1.00	58,907	1.00	58,907	
9985	534	ESL Specialist						
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,	Vacant	9	0.50	16,637	0.50	16,637	
L10 - Uncl-Sal	laries-	Seasonal and Temp Total Unclassified Salaries			45,131		45,131	
		Total Officiassified Salaries		8.00	351,950	8.00	351,950	
Inclassified Sa	alaries	s by Fund						
		State General Fund		6.00	284,433	6.00	•	
A200	JU - GU	General Fees Fund Total Unclassified Salaries		2.00	67,517	2.00		
				8.00	351,950	8.00	351,950	
		STUDENT ASSISTANTS	AND FRINGE I	BENEFITS				
690 - Shrinkage	9				(11,454)		(11,409)	
750 - Dependen					8,715		8,712	
'60 - State Leav 310 - KPERS Ret					2,597 3,182		2,862 3,144	
310 - RPERS Rei 330 - Regents R					23,250		23,250	
350 - TIAA Disal					2,523			

Intensive English Language Center (102510) For Fiscal Year 2017

		2016	Budget	2017 A	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1911 - Medicare			5,428		5,428	
1912 - OASDI			23,191		23,191	
1950 - Single Group Health Insurance			50,192		50,192	
1970 - Workers Compensation			1,555		1,555	
1980 - Unemployment Compensation			417		643	
Total Students & Fringe Benefits			109,596		107,568	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			95,846		94,231	
A2000 - GU General Fees Fund			13,750		13,337	
Total Students & Fringe Benefits			109,596		107,568	
Total Salaries & Fringe Benefits		9.00	490,708	9.00	488,680	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		7.00	409,441	7.00	407,826	
A2000 - GU General Fees Fund		2.00		2.00	80,854	
Total Salaries & Fringe Benefits		9.00	490,708	9.00	488,680	
OTHER OPERATION	ING EXPENDITURES	6 (OOE)				
Total Contractual Services			5,840		5,840	
Total Commodities			3,010		1,810	
Total Capital Outlay			650		650	
Total OOE			9,500		8,300	
OOE by Fund						
A2000 - GU General Fees Fund			8,000		6,800	
D10198 - RU Intensive English Language Ctr			1,500		1,500	
Total Operating Expenses			9,500		8,300	
Total FTE and Expenditures		9.00	500,208	9.00	496,980	
Total Budget by Fund						
A0003 - GU State General Fund		7.00	0 409,441	7.00	407,826	
A2000 - GU General Fees Fund		2.00	•	2.00	•	
D10198 - RU Intensive English Language Ctr		2.00	1,500	2.00	1,500	
Total FTE and Expenditures						
iotai Fie aliu expeliultures		9.00	500,208	9.00	496,980	

Wichita State University Fiscal Year 2017 Annual Operating Budget

College of Liberal Arts and Sciences General Academic Instruction Program

Instruction Budget Summary

				General Use Funds	se Fu	spu						
Expenditures	8	State General Fund	9 E	General Fees (Tuition) Fund		Total	% of General Use Budget	Res	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits												
University Support Staff Salaries	❖	704,577	φ.	14,581	ş	719,158	3.1%	ş	535	s	719,693	3.0%
Unclassified Salaries		7,463,847		8,740,903		16,204,750	%6'89		379,456		16,584,206	68.5%
Unclassified Salaries - Graduate Assistants		ı		1,465,951		1,465,951	6.2%		26,000		1,521,951	9:3%
Student Salaries		88,531		1		88,531	0.4%		29,750		118,281	0.5%
Fringe Benefits		2,417,456		2,327,305		4,744,761	20.2%		89,709		4,834,470	20.0%
Shrinkage		(243,455)		(286,179)		(529,634)	-2.3%		•		(529,634)	-2.2%
Subtotal Salaries and Fringe Benefits	∽	10,430,956	↔	12,262,561	ş	22,693,517	96.5%	❖	555,450	❖	23,248,967	96.1%
Other Operating Expenditures	↔	1	↔	827,676	❖	827,676	3.5%	❖	125,720	↔	953,396	3.9%
Total Instruction Budget	↔	10,430,956	↔	13,090,237	❖	23,521,193	100.0%	↔	681,170	❖	24,202,363	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Liberal Arts & Sciences Graduate Assistants		\$ 1,561,127	9.9	٠	0.0%	\$ 1,561,127	8:9
Biological Sciences	20.00	1,679,468	7.1%	28,721	4.2%	1,708,189	7.1%
Chemistry	16.50	1,550,256	%9'9	86,617	12.7%	1,636,873	%8.9
English	18.50	1,288,123	2.5%	62,757	9.5%	1,350,880	2.6%
Geology	00.9	585,137	2.5%	300	%0:0	585,437	2.4%
Elliott School of Communication	19.00	1,295,072	2.5%	170,338	25.0%	1,465,410	6.1%
History	13.00	966,688	4.1%	18,828	2.8%	985,516	4.1%
Mathematics and Statistics	44.59	3,864,426	16.4%	23,713	3.5%	3,888,139	16.1%
Physics	1	24,321	0.1%	5,500	%8:0	29,821	0.1%
Political Science	7.00	568,285	2.4%	•	%0:0	568,285	2.3%
Psychology	18.00	1,729,061	7.4%	33,748	2.0%	1,762,809	7.3%
Philosophy	13.75	1,119,099	4.8%	3,900	%9:0	1,122,999	4.6%

Continued on following page

Wichita State University Fiscal Year 2017 Annual Operating Budget

College of Liberal Arts and Sciences General Academic Instruction Program

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Instruction Budget Summary by Organization

		Ger	General Use	% of General	Rest	Restricted Use	% of Restricted		Total	% of
Organization	FTE		Funds	Use Funds		Funds	Use Fund		Funds	Total Funds
Sociology	9.50	↔	660,426	2.8%	Ŷ	7,810	1.1%	↔	668,236	2.8%
Modern & Classical Languages & Literatures	13.00		814,220	3.5%		4,368	%9.0		818,588	3.4%
School of Community Affairs	11.75		933,845	4.0%		55,601	8.2%		989,446	4.1%
Women's Studies and Religion	00.9		457,240	1.9%		21,768	3.2%		479,008	2.0%
Anthropology	9.00		668,402	2.8%		12,008	1.8%		680,410	2.8%
Social Science Research Laboratory	2.50		169,211	0.7%		46,771	%6.9		215,982	%6:0
Liberal Arts Capital Equipment	•		290,596	1.2%		ı	%0.0		290,596	1.2%
School of Social Work	15.50		1,080,545	4.6%		3,200	0.5%		1,083,745	4.5%
English Writing Laboratory	•		16,507	0.1%		ı	%0.0		16,507	0.1%
Language Laboratory	•		18,244	0.1%		ı	%0.0		18,244	0.1%
Mathematics Laboratory	•		16,766	0.1%		ı	%0.0		16,766	0.1%
Liberal Arts Contingency	1.00		4,897	%0:0		ı	%0.0		4,897	%0:0
Hugo Wall School of Urban & Public Affairs	98.9		720,643	3.1%		93,722	13.8%		814,365	3.4%
Liberal Arts and Sciences Lecturers	•		895,461	3.8%		1	%0.0		895,461	3.7%
Liberal Arts and Sciences Out-of-State Travel	•		46,109	0.2%		ı	%0.0		46,109	0.2%
HWS-Regents Dist. ProfOut-of State Travel	•		1,538	%0:0		ı	%0.0		1,538	%0:0
Intensive English Language Center	9.00		495,480	2.1%		1,500	0.2%		496,980	2.1%
Total Instruction Budget	259.95	Ş	23,521,193	100.0%	v	681.170	100.0%	·	24 202 363	100.0%

Wichita State University Fiscal Year 2017 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

Career Development

Cooperative Education Program - Services

Cooperative Education Out-of-State Travel

WSU West

WSU South

Office of Adult Learning

Online Education

Faculty of Distinction Match Fund (101519) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES ((OOE)				
Total Commodities			14,401		14,401	
Total OOE	_		14,401		14,401	
OOE by Fund						
R10620 - Faculty of Distinction Match Fund			14,401		14,401	
Total Operating Expenses	_		14,401		14,401	
Total FTE and Expenditures	-		14,401		14,401	
Total Budget by Fund						
R10620 - Faculty of Distinction Match Fund			14,401		14,401	
Total FTE and Expenditures	-		14,401		14,401	

Graduate Assistants - Instruction (101990) For Fiscal Year 2017

		2016	Budget	2017	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSIFIED	SALARIES					
1100 - Unclassified Salaries-Permanent						
1120 - Grad Assistants-Indirect Instruct			202,980		202,980	
Total Unclassified Salaries			202,980		202,980	
Haday In Lock Code Code			,		,	
Unclassified Salaries by Fund			202.000		202.000	
D10105 - RU Graduate Assistants-Instruction Total Unclassified Salaries			202,980		202,980	
iotai Oliciassilleu Salailes			202,980		202,980	
STUDENT ASSISTANTS AN	ID FRINGE I	BENEFITS				
1760 - State Leave Pymt Assessment			1,381		1,523	
1911 - Medicare			2,944		2,944	
1912 - OASDI			12,585		12,585	
1970 - Workers Compensation			827		827	
1980 - Unemployment Compensation			224		346	
Total Students & Fringe Benefits			17,961		18,225	
Student and Fringe Benefits by Fund						
D10105 - RU Graduate Assistants-Instruction			17,961		18,225	
Total Students & Fringe Benefits			17,961		18,225	
Total Salaries & Fringe Benefits			220,941		221,205	
Total Salaries & Fringe Benefits by Fund						
D10105 - RU Graduate Assistants-Instruction			220,941		221,205	
Total Salaries & Fringe Benefits			220,941		221,205	
Total FTE and Expenditures			220,941		221,205	
Total Budget by Fund		· ·				
D10105 - RU Graduate Assistants-Instruction			220,941		221,205	
Total FTE and Expenditures			220,941		221,205	

Supplemental Instruction (102071) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or Code Number Account Description	Months	Amount FTE		Budget FTE		Percent Increase
Code Number Account Description	Months		Amount	FIE	Amount	
UNCLAS	SSIFIED SALARIES				<u> </u>	
1100 - Unclassified Salaries-Permanent						
1140 - Grad Assistants-Other			27,584		27,584	
Total Unclassified Salaries			27,584		27,584	
			,			
Unclassified Salaries by Fund						
A0003 - GU State General Fund			12,584		12,584	
A2000 - GU General Fees Fund Total Unclassified Salaries			15,000		15,000	
Total Officiassified Salaries			27,584		27,584	
STUDENT ASSISTA	ANTS AND FRINGE I	BENEFITS	3			
.200 - Student Salaries-Regular			36,926		36,926	
L690 - Shrinkage			(1,538)		(1,538)	
1760 - State Leave Pymt Assessment			440		485	
911 - Medicare			401		401	
912 - OASDI			1,711		1,711	
970 - Workers Compensation			265		265	
980 - Unemployment Compensation			31		48	
Total Students & Fringe Benefits			38,236		38,298	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			803		820	
A2000 - GU General Fees Fund			37,433		37,478	
Total Students & Fringe Benefits			38,236		38,298	
Total Salaries & Fringe Benefits			65,820		65,882	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund			13,387		13,404	
A2000 - GU General Fees Fund			52,433		52,478	
Total Salaries & Fringe Benefits			65,820		65,882	
OTHER OPERAT	ING EXPENDITURES	(OOE)				
Total Contractual Services			2,789		2,089	
Total Commodities			550		1,250	
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	
			5,555			
Total FTE and Expenditures			69,159		69,221	
Total Budget by Fund						
A0003 - GU State General Fund			13,387		13,404	
A2000 - GU General Fees Fund			55,772		55,817	
Total FTE and Expenditures		-	69,159		69,221	
<u> </u>			35,233		35/221	

Academic Affairs Contingency (102082) For Fiscal Year 2017

					2016 I	Budget		pproved	
	Position	Name or			Amount		Budget		Percent
Code	Number	Account Description	M	lonths	FTE	Amount	FTE	Amount	Increase
			UNCLASSIFIED SAL	ARIES					
1100 - U	nclassified	Salaries-Permanent							
	998133	Instructor							
		Vacant		9	1.00	32,647	1.00	32,647	
1110 11-	al Calasias	Consensation of Tours				225 500		225 500	
1110 - OU	ici-Salaries	-Seasonal and Temp Total Unclassified Salaries				226,688		226,688	
		Total Unclassified Salaries			1.00	259,335	1.00	259,335	
Unclassif	fied Salarie	s by Fund							
	A2000 - Gl	J General Fees Fund			1.00	259,335	1.00	259,335	
		Total Unclassified Salaries			1.00	259,335	1.00	259,335	
-		STUDENT	T ASSISTANTS AND FE	RINGE	BENEFITS		<u>'</u>		
1690 - Shri	inkage					(6,442)		(6,445)	
	_	nt Assessment				1,764		1,946	
1850 - TIA	-	ic 7 55C55ITICITE				245		1,5 10	
1911 - Med	•					3,761		3,761	
1912 - OAS	SDI					16,080		16,080	
1970 - Wor	kers Compe	nsation				1,056		1,056	
1980 - Une	mployment	Compensation				286		442	
		Total Students & Fringe Benefits				16,750		16,840	
Student	and Fringe	Benefits by Fund							
	A2000 - Gl	J General Fees Fund				16,750		16,840	
		Total Students & Fringe Benefits				16,750		16,840	
	Total Sala	ries & Fringe Benefits			1.00	276,085	1.00	276,175	
Total Sal	aries & Frii	nge Benefits by Fund							
	A2000 - GL	J General Fees Fund			1.00	276,085	1.00	276,175	
		Total Salaries & Fringe Benefits			1.00		1.00		
	Total FTE	and Expenditures			1.00	276,085	1.00	276,175	
Total Bu	dget by Fui	nd					_		
		J General Fees Fund			1.00	276,085	1.00	276,175	
		Total FTE and Expenditures			1.00		1.00		
						-,		-,==0	

Mission Related Enhancements (102126) For Fiscal Year 2017

	_	2016	Budget	2017	Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			275,041			
Total OOE			275,041			
OOE by Fund						
A2000 - GU General Fees Fund			275,041			
Total Operating Expenses			275,041			
Total FTE and Expenditures			275,041			
Total Budget by Fund						
A2000 - GU General Fees Fund			275,041			
Total FTE and Expenditures			275,041			

Honors College Dean's Office (102129) For Fiscal Year 2017

			_	2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increas
Couc	rtamber	-		•••	Amount		Amount	Increas
		UNCLASSIFIE) SALARIES					
1100 - Ur	nclassified	Salaries-Permanent						
	998116	Dean of the Honors College and Associate Professor						
		Kimberly Engber	12	1.00	138,300	1.00	138,300	
	000104							
	998184	Honors Advisor and Scholarship Coordinator	12	1.00	40.000	1.00	40.000	
		Kitti Seavey	12	1.00	40,000	1.00	40,000	
	998524	Assistant to the Dean						
		Vanessa Stupay	12	1.00	40,000	1.00	40,000	
		. ,						
L110 - Und	cl-Salaries	-Seasonal and Temp			40,046		40,046	
		Total Unclassified Salaries		3.00	258,346	3.00	258,346	
Unclassifi	ied Salarie	s by Fund						
Uliciassiii		J State General Fund			40,046		40,046	
		J General Fees Fund		3.00	218,300	3.00	218,300	
	712000 00	Total Unclassified Salaries	•	3.00	258,346	3.00	258,346	
			•	3.00	236,340	3.00	230,340	
		STUDENT ASSISTANTS A	ND FRINGE B	ENEFITS				
1200 - Stud	lent Salaries	- Pogular			4,524		1,524	
		-WS-WSU Match			1,321		3,000	
		-Workstudy Federal					9,000	
1690 - Shrir					(7,315)		(7,359)	
1760 - State	e Leave Pym	nt Assessment			1,789		2,041	
	ents Retirem				15,666		18,556	
1850 - TIAA	A Disability				1,638			
1911 - Medi	icare				3,726		3,726	
1912 - OAS	DI				14,877		15,221	
1950 - Sing	le Group He	alth Insurance			18,822		18,822	
	kers Compe				1,071		1,108	
1980 - Uner	mployment (Compensation	,		285		439	
		Total Students & Fringe Benefits			55,083		66,078	
Student a	and Fringe	Benefits by Fund						
	_	J State General Fund			7,020		7,073	
		J General Fees Fund			48,063		49,900	
		ederal Work Study Program			,,,,,,,		9,105	
		Total Students & Fringe Benefits	•		55,083		66,078	
	Total Cala	rios & Evingo Bonofito						
	iotai Saia	ries & Fringe Benefits	1	3.00	313,429	3.00	324,424	
Total Sala	aries & Frir	nge Benefits by Fund						
	A0003 - GL	J State General Fund			47,066		47,119	
	A2000 - GL	J General Fees Fund		3.00	266,363	3.00	268,200	
	R40041 - F	ederal Work Study Program					9,105	
		Total Salaries & Fringe Benefits		3.00	313,429	3.00	324,424	
		OTHER OPERATING EX	PENDITURES	(00E)				
					4		4	
	actual Servic	ces			18,285		14,885	
					2,600		6,000	
		Total OOE					•	
Total Comm	nodities				2,600		6,000	
Total Contra Total Comm	nodities und			-	2,600		6,000	

Honors College Dean's Office (102129) For Fiscal Year 2017

Account Position Name or Code Number Account Description	Months	2016 B Amount FTE	udget Amount	2017 A Budget FTE	pproved Amount	Percent Increase
Total FTE and Expenditures		3.00	334,314	3.00	345,309	
Total Budget by Fund						
A0003 - GU State General Fund			47,066		47,119	
A2000 - GU General Fees Fund		3.00	287,248	3.00	289,085	
R40041 - Federal Work Study Program					9,105	
Total FTE and Expenditures		3.00	334,314	3.00	345,309	

Academic Affairs Instruction (102130) For Fiscal Year 2017

	20:	L6 Budget	2017 Approved		
Account Position Name or	Amou	nt	Budget	Percent	
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase	
OTHER OPERATING	EXPENDITURES (OOE				
Total Contractual Services		57,208	119,908		
Total Commodities		2,861	2,861		
Total Capital Outlay		20,789	20,789		
Total OOE		80,858	143,558		
OOE by Fund					
A2000 - GU General Fees Fund		80,858	143,558		
Total Operating Expenses		80,858	143,558		
Total FTE and Expenditures		80,858	143,558		
Total Budget by Fund					
A2000 - GU General Fees Fund		80,858	143,558		
Total FTE and Expenditures		80,858	143,558		

Career Development (102139) For Fiscal Year 2017

				2016 Bu	ıdget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE	Amount	Percent Increase
		USS SALARI	ES					
1000 - 11	SS Salarios	s-Permanent						
1000 - 0	999153	Administrative Assistant						
	333133	Vacant	12	0.50	13,229	0.50	13,229	
		racant		0.50	13/223	0.50	15,225	
	999918	Administrative Specialist						
		Jenna MacMartin	12	1.00	30,639	1.00	30,639	
		Total USS Salaries			42.050		42.050	
		Total USS Salaries		1.50	43,868	1.50	43,868	
USS Sala	ries by Fur	nd						
		J State General Fund		1.00	30,639	1.00		
	A2000 - Gl	J General Fees Fund Total USS Salaries		0.50	13,229	0.50		
		Total 033 Salaries		1.50	43,868	1.50	43,868	
		UNCLASSIFIED SA	LARIES					
1100 - U	nclassified	Salaries-Permanent						
	994454	Employer Relations Event Manager						
		Lori Godderz	12	1.00	40,000	1.00	40,000	
	996939	Marketing Manager						
		Sarah Carlson	12	1.00	34,484	1.00	34,484	
	997021	Assistant Director - Employer Relations						
		Brian Austin	12	1.00	46,000	1.00	46,000	
		\$12,500 of this position is funded from restricted use						
		sources.						
	997587	Career Development Specialist						
		Mark Bengtson	12			1.00	38,000	
		Career Development Specialist - College of Engineering						
		Vacant	12	1.00	38,000			
	997642	Career Development Specialist						
	337012	Kelley Mattivi	12	1.00	39,371	1.00	39,371	
	997647	Assistant Director - Marketing and Strategic Communications						
		Kimberly Kufahl	12	0.60	30,950	0.60	30,950	
	997650	Career Development Specialist						
	337030	Karen Pickert	12	1.00	38,000	1.00	38,000	
					·		·	
	997652	Executive Director of Career Development						
		Connie Dietz	12	1.00	93,944	1.00	93,944	
	997665	Career Counselor						
	337003	Valerie Perkins	12	0.75	27,500	0.75	27,500	
					,		,	
	998370	Career Development Specialist						
		Robert Barenberg	12	1.00	37,638	1.00	37,638	
	998510	Director Student Academic Dreamens and Comition						
	220210	Director-Student Academic Programs and Services Sara Muzzy	12	1.00	68,530	1.00	68,530	
				1.00	55,550	1.00	55,550	

Career Development (102139) For Fiscal Year 2017

				2016 Bu	udget	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
	998543	Director-Strategic Campus Partnerships and Educational						
		Programs	40	4.00	70.406	4.00	70.406	
		Jill Pletcher	12	1.00	70,426	1.00	70,426	
	998699	Assistant to the Evecutive Director						
	990099	Assistant to the Executive Director Darchel Loggins	12	1.00	37,377	1.00	37,377	
		Darcher Loggins	12	1.00	37,377	1.00	37,377	
	998701	Employer Relations Employment Manager						
		Megan Dugger	12	1.00	34,484	1.00	34,484	
		-5			, ,		, -	
	998706	Assistant Director - Assessment and Technology						
		Khorshed Talukdar	12	1.00	45,000	1.00	45,000	
1110 - Un	cl-Salaries	-Seasonal and Temp			24,802		24,802	
1116 - 27	th Pay Peri	iod Unclassified Sal					1,353	
1140 - Gra	ad Assistar	nts-Other			11,276		11,276	
		Total Unclassified Salaries		14.35	717,782	14.35	719,135	
Unclassif	fied Salarie	•						
		J State General Fund		10.69	566,120	11.35	•	
		J General Fees Fund		2.73	116,500	2.73		
		RU Career Development		0.66	22,662	0.27	23,534	
	K40041 - F	ederal Work Study Program Total Unclassified Salaries		0.27	12,500	0.27		
		Total Officiassified Salaries		14.35	717,782	14.35	719,135	
		STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS				
1200 - Stud	dent Salaries	s-Regular			10,934		10,934	
		s-WS-WSU Match			7,121		7,121	
		s-Workstudy Federal			21,363		21,363	
		s-WS-JLD/Am Rds 100%			5,000		5,000	
1690 - Shri	-	lth Insurance			(22,117) 22,631		(22,592)	
•		nt Assessment			5,456		25,529 6,030	
	RS Retireme				7,707		7,615	
	ents Retiren				41,633		54,011	
1850 - TIA					5,450		0.,011	
1911 - Med	,				10,762		10,759	
1912 - OAS					45,987		45,971	
1950 - Sinc	gle Group He	ealth Insurance			91,556		97,830	
1970 - Wor	rkers Compe	ensation			3,270		3,276	
1980 - Une	employment	Compensation			825		1,274	
		Total Students & Fringe Benefits			257,578		274,121	
Studont	and Eringa	Ronofits by Fund						
Student a	_	Benefits by Fund			100 077		201 515	
		J State General Fund			196,077		201,515	
		J General Fees Fund			24,883		39,831	
		RU Career Development Federal Work Study Program			6,059 30,559		2,193 30,582	
	140041 - 1	Total Students & Fringe Benefits			257,578			
		Total Students & Fringe Benefits			257,578		274,121	
	Total Sala	aries & Fringe Benefits		15.85	1,019,228	15.85	1,037,124	
Total Sal	laries & Fri	nge Benefits by Fund						
	40002 CI	J State General Fund		11.69	792,836	12.35	798,274	
	A0003 - G0							
	A2000 - Gl	J General Fees Fund		3.23	154,612	3.23		
	A2000 - Gl D10017 - F	J General Fees Fund RU Career Development		0.66	28,721		25,727	
	A2000 - Gl D10017 - F	J General Fees Fund				0.27	25,727	

Career Development (102139) For Fiscal Year 2017

	2016 Bu	dget	2017 Approved Budget		
Account Position Name or	Amount				Percent
Code Number Account Description	Months FTE A	nount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITURES (OOE)				
Total Contractual Services		43,742		43,742	
Total Commodities		3,350		3,350	
Total OOE		47,092		47,092	
OOE by Fund					
A2000 - GU General Fees Fund		47,092		47,092	
Total Operating Expenses		47,092		47,092	
Total FTE and Expenditures	15.85 1	,066,320	15.85	1,084,216	
Total Budget by Fund					
A0003 - GU State General Fund	11.69	792,836	12.35	798,274	
A2000 - GU General Fees Fund	3.23	201,704	3.23	•	
D10017 - RU Career Development	0.66	28,721		25,727	
R40041 - Federal Work Study Program	0.27	43,059	0.27	43,563	
Total FTE and Expenditures	15.85 1	,066,320	15.85	1,084,216	

Coop Ed Program - Services (102143) For Fiscal Year 2017

	2016 Budget 2017 Approx	ved
Account Position Name or	Amount Budget	Percent
Code Number Account Description	Months FTE Amount FTE Amo	ount Increase
OTHER OPERATING	EXPENDITURES (OOE)	
Total Contractual Services	9,000	
Total Commodities	6,000	6,000
Total OOE	15,000	6,000
OOE by Fund		
A2000 - GU General Fees Fund	6,000	6,000
D10018 - RU Coop Program - Services	9,000	
Total Operating Expenses	15,000	6,000
Total FTE and Expenditures	15,000	6,000
Total Budget by Fund		
A2000 - GU General Fees Fund	6,000	6,000
D10018 - RU Coop Program - Services	9,000	
Total FTE and Expenditures	15,000	6,000

Cooperative Ed-Out of State Travel (102334) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or	A	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			2,307		2,307	
Total OOE	-		2,307		2,307	
OOE by Fund						
A2000 - GU General Fees Fund			2,307		2,307	
Total Operating Expenses	-		2,307		2,307	
Total FTE and Expenditures	-		2,307		2,307	
Total Budget by Fund						
A2000 - GU General Fees Fund			2,307		2,307	
Total FTE and Expenditures	_		2,307		2,307	

WSU West (102602) For Fiscal Year 2017

				2016 B	udget	2017 A	proved	
	Position	Name or		Amount		Budget		Percen
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
			USS SALARIES					
1000 - U	SS Salaries	s-Permanent						
	999351	Senior Admin Assistant						
	JJJJJ1	Vacant	12	1.00	29,162	1.00	29,162	
					,		,	
	999578	Administrative Officer						
		Kim Maxton		1.00	35,485			
1000 110	oc caladaa	Outstine			420		100	
	SS Salaries				120		120	
1030 - 03	os salaries-	-Stand-by Pay Total USS Salaries	•		624		624	
		Total OSS Salaries	·	2.00	65,391	1.00	29,906	
USS Sala	ries by Fur	nd						
	A0003 - Gl	J State General Fund		2.00	65,391		744	
	A2000 - Gl	J General Fees Fund				1.00	29,162	
		Total USS Salaries		2.00	65,391	1.00	29,906	
		UNC	ACCITIED CALABIES					
		UNCL	ASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994143	WSU West Director						
		Augustine Iacopelli	12	1.00	51,607	1.00	51,607	
	222274							
	998874	Administrative Officer	10			1.00	25.405	
		Kim Maxton	12			1.00	35,485	
1110 - Ur	ncl-Salaries	s-Seasonal and Temp			350,000		350,000	
		Total Unclassified Salaries	•	1.00	401,607	2.00		
			•		102/007		107,002	
Unclassi	fied Salarie	es by Fund						
		J State General Fund				1.00	•	
	A2000 - Gl	J General Fees Fund		1.00	401,607	1.00	401,607	
		Total Unclassified Salaries		1.00	401,607	2.00	437,092	
		STUDENT ASSIS	TANTS AND FRINGE B	ENEFITS				
	dent Salaries	s-Regular			18,156		15,156	
1690 - Shri					(12,563)		(12,487)	
		Ith Insurance			2,905		2,904	
		nt Assessment			3,302		3,619	
	RS Retireme				3,886		3,839	
_	jents Retiren	nent			4,387		4,387	
	A Disability				880			
1911 - Med					6,692		6,692	
1912 - OAS					28,605		28,605	
		ealth Insurance			12,548		12,548	
	rkers Compe				1,978		1,966	
1980 - Une	employment	Compensation	ı		510		787	
		Total Students & Fringe Benefits			71,286		68,016	
Student	and Fringe	Benefits by Fund						
		J State General Fund			32,493		27,200	
		J General Fees Fund			38,793		40,816	
	,12000 GC	Total Students & Fringe Benefits	•		71,286		68,016	
		rotal Stadents & Filinge Bellents						
		aries & Fringe Benefits			538,284		535,014	

WSU West (102602) For Fiscal Year 2017

		Nama ar		2016 Budget		2017 A	Daveant	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Total Sal	aries & Frin	ge Benefits by Fund						
· otal oal		State General Fund		2.00	97,884	1.00	63,429	
		General Fees Fund		1.00	•	2.00	•	
		Total Salaries & Fringe Benefits		3.00		3.00		
		OTHER OPI	RATING EXPENDITURES	6 (OOE)				
Total Contr	otal Contractual Services				15,891		14,000	
Total Comr	otal Commodities				7,082		4,623	
		Total OOE			22,973		18,623	
OOE by F	und							
	A2000 - GU	General Fees Fund			22,973		18,623	
		Total Operating Expenses			22,973		18,623	
	Total FTE	and Expenditures		3.00	561,257	3.00	553,637	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		2.00	97,884	1.00	63,429	
	A2000 - GU	General Fees Fund		1.00	463,373	2.00	490,208	
		Total FTE and Expenditures		3.00	561,257	3.00	553,637	

WSU South (102607) For Fiscal Year 2017

			2016 Bu	ıdget	2017 App	proved	
Account Position			Amount		Budget		Percent
Code Number	Account Description	Months	FTE A	Amount	FTE A	mount	Increase
		USS SALARIES					
1000 - USS Salaries	s-Permanent						
998984	Administrative Officer						
	Danielle Gabor	12	1.00	35,485	1.00	35,485	
	Total USS Salaries		1.00	35,485	1.00	35,485	
USS Salaries by Fu	nd						
	U State General Fund		1.00	35,485	1.00	35,485	
A0003 - G	Total USS Salaries						
	Total 655 Salaries		1.00	35,485	1.00	35,485	
	l	JNCLASSIFIED SALARIES					
1100 - Unclassified	Salaries-Permanent						
994100	WSU South Director						
334100	Michael Yeung	12	1.00	49,677	1.00	49,677	
	Filefider reding	12	1.00	15,077	1.00	15,077	
1110 - Uncl-Salaries	s-Seasonal and Temp			153,589		149,596	
	Total Unclassified Salaries		1.00	203,266	1.00	199,273	
				•		•	
Unclassified Salarie	=						
A2000 - G	U General Fees Fund		1.00	203,266	1.00	199,273	
	Total Unclassified Salaries		1.00	203,266	1.00	199,273	
	STUDENT A	SSISTANTS AND FRINGE I	BENEFITS				
1200 - Student Salarie	s-Regular			12,000		12,000	
1690 - Shrinkage				(6,815)		(6,708)	
1750 - Dependent Hea				5,810		5,808	
1760 - State Leave Pyr 1810 - KPERS Retirem				1,707 3,872		1,852 3,826	
1830 - Regents Retirer				4,223		4,223	
1850 - TIAA Disability	nene			640		1,223	
1911 - Medicare				3,412		3,354	
1912 - OASDI				14,582		14,334	
1950 - Single Group Ho	ealth Insurance			12,548		12,548	
1970 - Workers Compe				1,023		1,006	
1980 - Unemployment	·			260		394	
	Total Students & Fringe Benefits			53,262		52,637	
Student and Fringe	Benefits by Fund						
_	U State General Fund			26,931		26,675	
	U General Fees Fund			26,331		25,962	
	Total Students & Fringe Benefits			53,262		52,637	
Total Cal	orios & Evingo Donofito						
i Otal Sale	aries & Fringe Benefits		2.00	292,013	2.00	287,395	
Total Salaries & Fri	nge Benefits by Fund						
	U State General Fund		1.00	62,416	1.00	62,160	
A2000 - G	U General Fees Fund		1.00	229,597	1.00	225,235	
	Total Salaries & Fringe Benefits		2.00	292,013	2.00	287,395	
	OTHER O	PERATING EXPENDITURES	S (OOE)				
Total Contractual Servi	ices			23,440		22,940	
Fotal Commodities				3,400		3,400	
Total Capital Outlay	Total OOE			520		1,020	
	Iotal OOE			27,360		27,360	

WSU South (102607)

For Fiscal Year 2017

	2016 E	Budget	2017 A	pproved	
Account Position Name or Code Number Account Description	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
OOE by Fund					
A2000 - GU General Fees Fund		27,360		27,360	
Total Operating Expenses		27,360		27,360	
Total FTE and Expenditures	2.00	319,373	2.00	314,755	
Total Budget by Fund					
A0003 - GU State General Fund	1.00	62,416	1.00	62,160	
A2000 - GU General Fees Fund	1.00	256,957	1.00	252,595	
Total FTE and Expenditures	2.00	319,373	2.00	314,755	

Office of Adult Learning (102608) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	Number	<u> </u>			Amount	•••	Amount	Increase
			IED SALARIES					
1100 - U		Salaries-Permanent						
	997479	Adult Learning Office and Recruiting Manager	40	4 00	42.000	4.00	12.000	
		Pamela O'Neal	12	1.00	43,000	1.00	43,000	
	997878	Director of Adult Learning						
		Susan Norton	12	1.00	100,000	1.00	100,000	
	998867	Assistant Director of Adult Learning						
		Lisa Hilt	12	1.00	52,000	1.00	52,000	
		Total Unclassified Salaries		3.00	195,000	3.00	195,000	
Unalacci	fied Calaria	o by Eund					•	
Uliciassii	fied Salarie	J State General Fund		2.00	143,000	2.00	142 000	
		J State General Fund J General Fees Fund		1.00	52,000	2.00 1.00	143,000 52,000	
	712000 00	Total Unclassified Salaries		3.00	195,000	3.00	195,000	
		CTUDENT ACCOUNTS	AND EDINGE D		133,000		155,000	
		STUDENT ASSISTANTS	AND FRINGE B	ENEFIIS				
	dent Salaries	s-Regular			10,000		16,100	
1690 - Shri	_				(5,768)		(5,882)	
		nt Assessment			1,395		1,584	
	jents Retiren A Disability	nent			16,575 1,463		16,575	
1911 - Med	•				2,820		2,820	
1911 - Med 1912 - OAS					12,054		12,054	
		ealth Insurance			12,548		12,548	
	rkers Compe				836		861	
	•	Compensation			214		331	
2,000 0.10	,p.o ,oc	Total Students & Fringe Benefits			52,137		56,991	
Chudout	Fuina-	Danafita by Fund			<u> </u>		· · ·	
Student	_	Benefits by Fund			20.120		27.272	
		J State General Fund J General Fees Fund			28,139 23,998		27,272 29,719	
	A2000 - GC	Total Students & Fringe Benefits			52,137		56,991	
	Total Cala							
	iotai Sala	ries & Fringe Benefits		3.00	247,137	3.00	251,991	
Total Sal	laries & Fri	nge Benefits by Fund						
		J State General Fund		2.00	171,139	2.00	•	
	A2000 - Gl	J General Fees Fund		1.00	75,998	1.00	81,719	
		Total Salaries & Fringe Benefits		3.00	247,137	3.00	251,991	
		OTHER OPERATING	EXPENDITURES	(OOE)				
Total Contr	ractual Servi	ces			32,190		26,090	
Total Comr	modities				4,800		4,800	
		Total OOE			36,990		30,890	
OOE by F	und							
	A2000 - Gl	J General Fees Fund			36,990		30,890	
		Total Operating Expenses			36,990		30,890	
	Total FTE	and Expenditures		3.00	284,127	3.00	282,881	
Total Pos	dget by Fui	ad.			<u> </u>		<u> </u>	
IULAI BU		n a J State General Fund		2.00	171,139	2.00	170,272	
	,10005 (10	State Selicial Falla		2.00	1,1,100	2.00	1,0,2,2	

Office of Adult Learning (102608) For Fiscal Year 2017

Account Position Name or	7	2016 B Amount	udget	2017 Ap Budget	pproved	Percent
Code Number Account Description	Months	FTE /	Amount	FTE	Amount	Increase
Total Budget by Fund						
A2000 - GU General Fees Fund		1.00	112,988	1.00	112,609	
Total FTE and Expenditures		3.00	284,127	3.00	282,881	

Online Education (102611) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Per Incr
Code	Number	•		FIE /	Amount	FIE	Amount	THE
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996653	Senior Administrative Specialist						
		Michelle Ternes	12	1.00	33,300	1.00	33,300	
		This position is fully funded from restricted use sources.						
	997160	Online Academic Advisor/Enrollment Specialist						
		John Sandlin	12	1.00	44,000	1.00	44,000	
		This position is fully funded from restricted use sources.						
	997406	Online Student Retention Specialist						
	337 100	Amber Anderson	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.			,		,	
	007050							
	997852	Office and Project Manager Veronica Schmitz	12	1.00	45,000	1.00	45,000	
		This position is fully funded from restricted use sources.	12	1.00	43,000	1.00	43,000	
		This position is fally funded from resurcted use sources.						
	998256	Instructional Designer						
		Michael Cole	12			1.00	35,000	
		This position is fully funded from restricted use sources.						
		Instructional Designer	10	1.00	25 000			
		Vacant	12	1.00	35,000			
	998272	Executive Director of Online Learning						
		Mark Porcaro	12	1.00	125,000	1.00	125,000	
		This position is fully funded from restricted use sources.						
	998409	Senior Instructional Designer						
	330 103	Victoria Wynn	12	1.00	53,500	1.00	53,500	
		This position is fully funded from restricted use sources.		2.00	33,333	2.00	33,333	
	000633							
	998623	Instructional Designer	10	1.00	25.000	1.00	25.000	
		Taylor Moore This position is fully funded from restricted use sources.	12	1.00	35,000	1.00	35,000	
		This position is fully funded from restricted use sources.						
	998633	Online Academic Advisor/Enrollment Specialist						
		Jacquelyn Johnston	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
	998698	Online Academic Advisor/Enrollment Specialist						
		Brandon McNeal	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
110 - Us	ocl-Salarico	-Seasonal and Temp			337,000		267,000	
		od Unclassified Sal			337,000		18,877	
	•	ets-Indirect Instruct					41,400	
	ad Assistan				20,840		9,000	
		Total Unclassified Salaries		10.00	848,640	10.00		
Unelace!	fied Calaria	c by Fund		-	•			
unciassii	Fied Salarie D10680 - R	s by Fund U Online Education		10.00	848,640	10.00	827,077	
	D10000 - K	Total Unclassified Salaries						
		·-		10.00	848,640	10.00	827,077	

STUDENT ASSISTANTS AND FRINGE BENEFITS

Online Education (102611) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1750 - Dependent Health Insurance			8,715		8,712	
1760 - State Leave Pymt Assessment			5,773		6,364	
1830 - Regents Retirement			24,587		39,323	
1850 - TIAA Disability			3,684			
1911 - Medicare			12,162		11,850	
1912 - OASDI			51,981		50,644	
1950 - Single Group Health Insurance			50,192		50,192	
1970 - Workers Compensation			3,459		3,457	
1980 - Unemployment Compensation			927		1,396	
Total Students & Fringe Benefits			161,480		192,738	
Student and Fringe Benefits by Fund						
D10680 - RU Online Education			161,480		192,738	
Total Students & Fringe Benefits			161,480		192,738	
Total Salaries & Fringe Benefits		10.0	0 1,010,120	10.00	1,019,815	
Total Salaries & Fringe Benefits by Fund						
D10680 - RU Online Education		10.0	0 1,010,120	10.00	1,019,815	
Total Salaries & Fringe Benefits		10.0	0 1,010,120	10.00	1,019,815	
OTHER OPERATING EXP	ENDITURES	(00E)				
Total Contractual Services			486,554		604,591	
Total Capital Outlay					49,422	
Total Grants Claims and Shared Revenue					150,000	
Total Transfers Out			860,566		1,667,171	
Total OOE			1,347,120		2,471,184	
OOE by Fund						
D10680 - RU Online Education			1,347,120		2,471,184	
Total Operating Expenses			1,347,120		2,471,184	
Total FTE and Expenditures		10.0	0 2,357,240	10.00	3,490,999	
Total Budget by Fund						
D10680 - RU Online Education		10.0	0 2,357,240	10.00	3,490,999	
Total FTE and Expenditures			0 2,357,240	10.00		

Wichita State University Fiscal Year 2017 Annual Operating Budget

Miscellaneous Instruction General Academic Instruction Program

Instruction Budget Summary

				General Use Funds	se Fur	spı						
Expenditures	챬	State General Fund	G T	General Fees (Tuition) Fund		Total	% of General Use Budget	Rest	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits University Support Staff Salaries	٠	998'99	↔	42,391	٠.	109,259	3.6%		1		109,259	1.6%
Unclassified Salaries		773,375		1,247,015		2,020,390	67.4%		813,192		2,833,582	41.6%
Unclassified Salaries - Graduate Assistants		23,860		15,000		38,860	1.3%		253,380		292,240	4.3%
Student Salaries		49,735		53,026		102,761	3.4%		56,163		158,924	2.3%
Fringe Benefits		267,774		223,577		491,351	16.4%		196,680		688,031	10.1%
Shrinkage		(26,954)		(36,057)		(63,011)	-2.1%		•		(63,011)	%6:0-
Subtotal Salaries and Fringe Benefits	↔	1,154,658	❖	1,544,952	ş	2,699,610	%0.06	ş	1,319,415	↔	4,019,025	59.1%
Other Operating Expenditures	❖	ı	❖	300,054	٠	300,054	10.0%	\$	2,485,585	↔	2,785,639	40.9%
Total Instruction Budget	❖	1,154,658	ş	1,845,006	\$	2,999,664	100.0%	\$	3,805,000	ş	6,804,664	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Faculty of Distinction Matching Fund	ı	\$	0.0%	\$ 14,401	0.4%	\$ 14,401	0.2%
Graduate Assistants - Instruction	•	•	0.0%	221,205	2.8%	221,205	3.3%
Supplemental Instruction	•	69,221	2.3%	•	%0.0	69,221	1.0%
Academic Affairs Contingency	1.00	276,175	9.2%	•	%0.0	276,175	4.1%
Mission Related Enhancements	•	•	%0.0	ı	%0.0	•	%0:0
Honors College	3.00	336,204	11.2%	9,105	0.2%	345,309	5.1%
Academic Affairs Instruction	•	143,558	4.8%	•	%0.0	143,558	2.1%
Career Development	15.85	1,014,926	33.8%	69,290	1.8%	1,084,216	15.9%
Cooperative Education Program - Services	•	000′9	0.2%	•	%0.0	9000'9	0.1%
Cooperative Education Out-of-State Travel	•	2,307	0.1%	ı	%0.0	2,307	%0:0
WSU West	3.00	553,637	18.5%	ı	%0.0	553,637	8.1%
WSU South	2.00	314,755	10.5%	•	%0:0	314,755	4.6%
Office of Adult Learning	3.00	282,881	9.4%	•	%0.0	282,881	4.2%
Online Education	10.00	•	%0:0	3,490,999	91.7%	3,490,999	51.3%
Total Instruction Budget	37.85	\$ 2,999,664	100.0%	\$ 3,805,000	100.0%	\$ 6,804,664	100.0%

Wichita State University Fiscal Year 2017 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

Fine Arts Summer Workshop (102504) For Fiscal Year 2017

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

Summer Program in Mexico (102505) For Fiscal Year 2017

		Budget		pproved	
Account Position Name or Code Number Account Description	Amoun Months FTE		Budget FTE	Amount	Percent Increase
· · · · · · · · · · · · · · · · · · ·		Amount		Amount	increase
UNCLASS	IFIED SALARIES				
1100 - Unclassified Salaries-Permanent					
1110 - Uncl-Salaries-Seasonal and Temp		15,000		15,000	
Total Unclassified Salaries		15,000		15,000	
Unclassified Salaries by Fund					
D10196 - RU Summer Program In Mexico		15,000		15,000	
Total Unclassified Salaries		15,000		15,000	
				15,000	
STUDENT ASSISTAN	ITS AND FRINGE BENEFITS	5			
1760 - State Leave Pymt Assessment		102		113	
1911 - Medicare		218		218	
.912 - OASDI		930		930	
.970 - Workers Compensation		62		62	
1980 - Unemployment Compensation		17		26	
Total Students & Fringe Benefits		1,329		1,349	
Student and Fringe Benefits by Fund					
D10196 - RU Summer Program In Mexico		1,329		1,349	
Total Students & Fringe Benefits		1,329		1,349	
Total Salaries & Fringe Benefits		16,329		16,349	
Total Salaries & Fringe Benefits by Fund					
D10196 - RU Summer Program In Mexico		16,329		16,349	
Total Salaries & Fringe Benefits		16,329		16,349	
	IG EXPENDITURES (OOE)				
	(-)				
Total Contractual Services		30,200		30,200	
Fotal Commodities		4,800		4,800	
Total Capital Outlay Total OOE		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		54,329		54,349	
Total Budget by Fund					
D10196 - RU Summer Program In Mexico		54,329		54,349	
Total FTE and Expenditures		54,329		54,349	
·		3 .,513			

Barton School Summer Session (102526) For Fiscal Year 2017

			Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			207,313		207,313	
Total Unclassified Salaries			207,313		207,313	
Undersified Coloring by Fund						
Unclassified Salaries by Fund			207 212		207 212	
A2000 - GU General Fees Fund Total Unclassified Salaries			207,313		207,313	
Total officiassified Salaries			207,313		207,313	
STUDENT ASSISTAN	NTS AND FRINGE	BENEFITS				
1690 - Shrinkage			(5,145)	1	(5,152)	
1760 - State Leave Pymt Assessment			1,410		1,555	
1911 - Medicare			3,007		3,007	
1912 - OASDI			12,854		12,854	
1970 - Workers Compensation			844		844	
1980 - Unemployment Compensation			229		353	
Total Students & Fringe Benefits			13,199		13,461	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			13,199		13,461	
Total Students & Fringe Benefits			13,199		13,461	
Total Salaries & Fringe Benefits			220,512		220,774	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			220,512		220,774	
Total Salaries & Fringe Benefits			220,512		220,774	
Total FTE and Expenditures			220,512		220,774	
Total Budget by Fund						
A2000 - GU General Fees Fund			220,512		220,774	
Total FTE and Expenditures			220,512		220,774	

Education Summer Session (102527) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLAS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			222,015		222,015	
Total Unclassified Salaries			222,015		222,015	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			222,015		222,015	
Total Unclassified Salaries			222,015		222,015	
STUDENT ASSISTA	NTS AND FRINGE	BENEFITS				
1690 - Shrinkage			(5,510))	(5,517)	
1760 - State Leave Pymt Assessment			1,510		1,666	
1911 - Medicare			3,220		3,220	
1912 - OASDI			13,765		13,765	
1970 - Workers Compensation			904		904	
1980 - Unemployment Compensation			245		378	
Total Students & Fringe Benefits			14,134		14,416	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			14,134		14,416	
Total Students & Fringe Benefits			14,134		14,416	
Total Salaries & Fringe Benefits			236,149		236,431	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			236,149		236,431	
Total Salaries & Fringe Benefits			236,149		236,431	
Total FTE and Expenditures			236,149		236,431	
Total Budget by Fund						
A2000 - GU General Fees Fund			236,149		236,431	
Total FTE and Expenditures			236,149		236,431	

Engineering Summer Session (102528) For Fiscal Year 2017

			Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSIFIE	ED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			52,090		52,090	
Total Unclassified Salaries			52,090		52,090	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			52,090		52,090	
Total Unclassified Salaries			52,090		52,090	
					,:50	
STUDENT ASSISTANTS	AND FRINGE E	BENEFITS				
1690 - Shrinkage			(1,293)		(1,295)	
1760 - State Leave Pymt Assessment			355		391	
1911 - Medicare			756		756	
1912 - OASDI			3,230		3,230	
1970 - Workers Compensation			213		213	
1980 - Unemployment Compensation			58		89	
Total Students & Fringe Benefits			3,319		3,384	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			3,319		3,384	
Total Students & Fringe Benefits			3,319		3,384	
Total Salaries & Fringe Benefits			55,409		55,474	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			55,409		55,474	
Total Salaries & Fringe Benefits			55,409		55,474	
Total FTE and Expenditures			55,409		55,474	
Total Budget by Fund						
A2000 - GU General Fees Fund			55,409		55,474	
Total FTE and Expenditures			55,409		55,474	

Fine Arts Summer Session (102529) For Fiscal Year 2017

Account Position Name or			Budget	2017 Approved		
		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			67,654		67,654	
Total Unclassified Salaries			67,654		67,654	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			67,654		67,654	
Total Unclassified Salaries			67,654		67,654	
STUDENT ASSISTAN	NTS AND FRINGE I	BENEFITS				
1690 - Shrinkage			(1,680)		(1,682)	
1760 - State Leave Pymt Assessment			461		508	
1911 - Medicare			981		981	
1912 - OASDI			4,195		4,195	
1970 - Workers Compensation			276		276	
1980 - Unemployment Compensation			75		116	
Total Students & Fringe Benefits			4,308		4,394	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			4,308		4,394	
Total Students & Fringe Benefits			4,308		4,394	
Total Salaries & Fringe Benefits			71,962		72,048	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			71,962		72,048	
Total Salaries & Fringe Benefits			71,962		72,048	
Total FTE and Expenditures			71,962		72,048	
Total Budget by Fund						
A2000 - GU General Fees Fund			71,962		72,048	
Total FTE and Expenditures			71,962		72,048	

Health Professions Summer Session (102530) For Fiscal Year 2017

		2016	Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			103,020		98,105	
Total Unclassified Salaries			103,020		98,105	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			103,020		98,105	
Total Unclassified Salaries			103,020		98,105	
STUDENT ASSISTA	NTS AND FRINGE	BENEFITS				
1690 - Shrinkage			(2,557))	(2,438)	
1760 - State Leave Pymt Assessment			701		736	
911 - Medicare			1,494		1,423	
912 - OASDI			6,388		6,083	
1970 - Workers Compensation			420		400	
1980 - Unemployment Compensation			114		167	
Total Students & Fringe Benefits			6,560		6,371	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			6,560		6,371	
Total Students & Fringe Benefits			6,560		6,371	
Total Salaries & Fringe Benefits			109,580		104,476	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			109,580		104,476	
Total Salaries & Fringe Benefits			109,580		104,476	
Total FTE and Expenditures			109,580		104,476	
Total Budget by Fund						
A2000 - GU General Fees Fund			109,580		104,476	
Total FTE and Expenditures			109,580		104,476	

Liberal Arts Summer Session (102531) For Fiscal Year 2017

		2016	Budget		pproved	
Account Position Name or		Amount		Budget		Percen
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increas
UNCLAS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			443,307		443,307	
Total Unclassified Salaries			443,307		443,307	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			443,307		443,307	
Total Unclassified Salaries			443,307		443,307	
STUDENT ASSISTA	ANTS AND FRINGE	BENEFITS				
1690 - Shrinkage			(11,002))	(11,015)	
1760 - State Leave Pymt Assessment			3,015		3,325	
1911 - Medicare			6,428		6,428	
1912 - OASDI			27,486		27,486	
1970 - Workers Compensation			1,805		1,805	
1980 - Unemployment Compensation			488		754	
Total Students & Fringe Benefits			28,220		28,783	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			28,220		28,783	
Total Students & Fringe Benefits			28,220		28,783	
Total Salaries & Fringe Benefits			471,527		472,090	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			471,527		472,090	
Total Salaries & Fringe Benefits			471,527		472,090	
Total FTE and Expenditures			471,527		472,090	
Total Budget by Fund						
A2000 - GU General Fees Fund			471,527		472,090	
Total FTE and Expenditures			471,527		472,090	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Summer Session General Academic Instruction Program

Instruction Budget Summary

			•									
				General Use Funds	Jse Fur	spu						
	State General	ra	Ge	General Fees			% of General	Restricted Use	Use	-	Total	% of
Expenditures	Fund		T.	(Tuition) Fund		Total	Use Budget	Funds		Bu	Budget	Total Budget
Salaries and Fringe Benefits			-		-							
University Support Staff Salaries	ᡐ	1	s	•	s.	•	%0:0	Ŷ		s		%0:0
Unclassified Salaries		,		1,090,484		1,090,484	92.8%	15,	15,000		1,105,484	80.68
Unclassified Salaries - Graduate Assistants		٠		•		1	%0.0		,		1	%0:0
Student Salaries		•		•		•	%0.0		1		ı	%0:0
Fringe Benefits		•		806'26		906'26	8.3%	1,	1,349		99,257	8.0%
Shrinkage		•		(27,099)		(27,099)	-2.3%				(27,099)	-2.2%
Subtotal Salaries and Fringe Benefits	\$	$ \cdot $	Ş	1,161,293	ş	1,161,293	98.8%	\$ 16,	16,349	\$	1,177,642	94.8%
Other Operating Expenditures	↔	1	⋄	13,651	↔	13,651	1.2%	\$ 50,	50,850	↔	64,501	5.2%
-		ĺ										
Total Instruction Budget	\$	1	ş	1,174,944	ş	1,174,944	100.0%	\$ 67,	67,199	\$ 1	1,242,143	100.0%
		Inst	ructi	on Budget	Sum	Instruction Budget Summary by Organization	anization					
			Ge	General Use	%	% of General	Restricted Use	% of Restricted	ted	ř	Total	% of
<u>Organization</u>	FTE			Funds)	Use Funds	Funds	Use Fund	_	ī	Funds	Total Funds
Fine Arts Summer Workship			ş	13,651		1.2%	\$ 12,850	Ħ	19.1%	ş	26,501	2.1%
Summer Program In Mexico		1		ı		0.0%	54,349	Ø	80.9%		54,349	4.4%
Barton School Summer Session				220,774		18.8%	•	-	%0.0		220,774	17.8%
Education Summer Session		•		236,431		20.1%	•	-	%0.0		236,431	19.0%
Engineering Summer Session				55,474		4.7%		-	%0.0		55,474	4.5%
Fine Arts Summer Session				72,048		6.1%		-	%0.0		72,048	2.8%
Health Professions Summer Session				104,476		8.9%		-	%0.0		104,476	8.4%
Liberal Arts Summer Session		•		472,090		40.2%	ı		%0.0		472,090	38.0%
Total Instruction Budget			ş	1,174,944		100.0%	\$ 67,199	10	100.0%	\$	1,242,143	100.0%
						Ī						

Wichita State University Fiscal Year 2017 Annual Operating Budget

Instruction Program Program Code 42000

Instruction Program Budget Summary

				General Use Funds	e Fu	spu						
<u>Expenditures</u>	\$	State General Fund	g E	General Fees (Tuition) Fund		Total	% of General Use Budget	Re	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits												
University Support Staff Salaries	s	1,650,376	s	87,611	ς.	1,737,987	2.9%	s	114,238	s	1,852,225	2.3%
Unclassified Salaries		17,519,818		26,333,800		43,853,618	72.8%		7,226,617		51,080,235	63.7%
Unclassified Salaries - Graduate Assistants		163,922		1,815,885		1,979,807	3.3%		424,049		2,403,856	3.0%
Student Salaries		290,743		62,949		353,692	%9.0		164,758		518,450	%9.0
Fringe Benefits		5,592,376		6,397,443		11,989,819	19.9%		1,687,153		13,676,972	17.0%
Shrinkage		(575,138)		(791,300)		(1,366,438)	-2.3%				(1,366,438)	-1.7%
Subtotal Salaries and Fringe Benefits	↔	\$ 24,642,097	٠	33,906,388	\$	58,548,485	97.2%	ş	9,616,815	٠	68,165,300	84.9%
Other Operating Expenditures	ş	1	ş	1,703,082	Ş	1,703,082	2.8%	Ş	10,376,646	s	12,079,728	15.1%
Total Instruction Program Budget	↔	\$ 24,642,097	s	35,609,470	\$	60,251,567	100.0%	ş	19,993,461	ş	80,245,028	100.0%

Wichita State University Fiscal Year 2017 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 subprograms: Institutes and Research Centers (45210) and Individual or Project Research (45220).

Nat'l Ctr Adv Material Perf (NCAMP) (102137) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(00E)				
Total Contractual Services			1,000		1,000	
Total OOE	'		1,000		1,000	
OOE by Fund						
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)			1,000		1,000	
Total Operating Expenses	,		1,000		1,000	
Total FTE and Expenditures			1,000		1,000	
Total Budget by Fund						
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)			1,000		1,000	
Total FTE and Expenditures	,		1,000		1,000	

NIAR - Special Programs (102145) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(00E)				
Total Contractual Services			50,000		50,000	
Total OOE	'		50,000		50,000	
OOE by Fund						
D10128 - RU NIAR-Special Programs			50,000		50,000	
Total Operating Expenses	,		50,000		50,000	
Total FTE and Expenditures	,		50,000		50,000	
Total Budget by Fund						
D10128 - RU NIAR-Special Programs			50,000		50,000	
Total FTE and Expenditures	'		50,000		50,000	

Aviation Research Initiative (102150) For Fiscal Year 2017

	2	016 Budget	2017 Approved	
Account Position Name or Code Number Account Description		ount TE Amount	Budget FTE Amount	Percent Increase
OTHER OPERATING EX	PENDITURES (OC	DE)		
Total Contractual Services		2,000,000	1,930,000	
Total Commodities		2,000,000	1,930,000	
Total Capital Outlay		1,000,000	949,000	
Total OOE	<u> </u>	5,000,000	4,809,000	
OOE by Fund				
A1503 - GU SGF KART Aviation Research Tech		5,000,000		
A1703 - GU SGF KART Aviation Research FY17			4,809,000	
Total Operating Expenses		5,000,000	4,809,000	
Total FTE and Expenditures	_	5,000,000	4,809,000	
Total Budget by Fund				
A1503 - GU SGF KART Aviation Research Tech		5,000,000		
A1703 - GU SGF KART Aviation Research FY17			4,809,000	
Total FTE and Expenditures		5,000,000	4,809,000	

NIAR - Commercialization (102151) For Fiscal Year 2017

	2016 Bu	ıdget	2017 A	proved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description	Months FTE A	mount	FTE	Amount	Increase
OTHER OPERATING	G EXPENDITURES (OOE)				
Total Contractual Services		5,000			
Total OOE		5,000			
OOE by Fund					
D10865 - RU NIAR-Commercialization		5,000			
Total Operating Expenses		5,000			
Total FTE and Expenditures		5,000			
Total Budget by Fund					
D10865 - RU NIAR-Commercialization		5,000			
Total FTE and Expenditures		5,000			

NIAR - Environmental Test Lab (102152) For Fiscal Year 2017

				2016 E	udget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED S	ALARIES					_
1100 - U	nclassified	Salaries-Permanent						
	994237	NIAR Research Scientist Senior and Director Billy Martin This position is fully funded from restricted use sources.	12	1.00	133,900	1.00	133,900	
	994462	NIAR Research Technician Gregory Leslie This position is fully funded from restricted use sources.	12	1.00	40,000	1.00	40,000	
	994499	NIAR Research Engineer Senior Ernest Condon This position is fully funded from restricted use sources.	12	1.00	92,700	1.00	92,700	
	994909	NIAR Research Technician Joshua Dean This position is fully funded from restricted use sources.	12	1.00	40,000	1.00	40,000	
	995188	Research Scientist Yulia Kostogorova-Beller This position is fully funded from restricted use sources.	12	1.00	82,349	1.00	88,000	6.9%
	995558	NIAR Research Engineer Nicholas Conquest This position is fully funded from restricted use sources.	12	1.00	79,269	1.00	79,269	
	995561	NIAR Senior Research Engineer Harlan Sharpe This position is fully funded from restricted use sources.	12	1.00	83,000	1.00	83,000	
	995722	Senior Research Engineer Matthew Wills This position is fully funded from restricted use sources.	12	1.00	115,288	1.00	115,288	
	996853	Director of Environmental Testing Laboratories and Special Programs Paul Jonas This position is fully funded from restricted use sources.	12	1.00	142,737	1.00) 142,737	
	996859	NIAR Aviation Electromagnetic Effects Specialist Jeffrey Phillips This position is fully funded from restricted use sources.	12	1.00	105,000	1.00	105,000	
	996908	NIAR Research Technician Ryan Montgomery This position is fully funded from restricted use sources.	12	1.00	48,000	1.00	48,000	
	997075	NIAR Senior Research Associate Andrew Nguyen This position is fully funded from restricted use sources.	12	1.00	62,916	1.00	62,916	
	997383	NIAR Research Engineer Vacant This position is fully funded from restricted use sources.	12	1.00	40,000	1.00	40,000	

NIAR - Environmental Test Lab (102152) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
	997414	NIAR Research Technician						
		Susanna Bruffett	12	1.00	50,000	1.00	50,000	
		This position is fully funded from restricted use sources.						
	997448	NIAR Research Engineer						
	557	Michael Jennings	12	1.00	62,000	1.00	62,000	
		This position is fully funded from restricted use sources.			, , , , , ,		, , , , , ,	
	997524	Associate Director	10	1.00	120.000	1.00	120.000	
		Kyle Mcmullen This position is fully funded from restricted use sources	12	1.00	120,000	1.00	120,000	
		This position is fully funded from restricted use sources.						
	998402	NIAR Research Technician						
		Alexander Smitley	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
	000000	NITAD Decree of Tool of the						
	998609	NIAR Research Technician	12	1.00	40.000	1.00	40.000	
		Cory Rule This position is fully funded from restricted use sources.	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
	998709	NIAR Research Engineer Senior						
		Michael Reilly	12	1.00	110,000	1.00	110,000	
		This position is fully funded from restricted use sources.						
1110 11	el Calariae	-Seasonal and Temp			20.120		40,000	
		-			29,120		40,000	
	-	iod Unclassified Sal			00.000		53,393	
1100 - OU	iciassified s	Sal-Overtime/Comp/AHR			90,000		90,000	
		Total Unclassified Salaries		19.00	1,606,279	19.00	1,676,203	
Unclassi	fied Salarie	s by Fund						
	D10131 - F	RU NIAR-Composites & Structures		1.00	82,349			
	D10897 - F	RU NIAR-Environmental Test Lab		18.00	1,523,930	19.00	1,676,203	
		Total Unclassified Salaries		19.00	1,606,279	19.00	1,676,203	
		STUDENT ASSISTANTS AND	FRINGE I	BENEFITS				
	dent Salaries	-			156,000		180,000	
		Ith Insurance			34,860		34,848	
	•	nt Assessment			11,989		13,926 131,804	
1850 - Reg 1850 - TIA	jents Retiren	lent			99,892 11,158		131,604	
1911 - Med	•				22,694		23,708	
1912 - OAS					95,412		100,435	
		ealth Insurance			106,658		106,658	
	rkers Compe				7,182		7,565	
	•	Compensation			1,731		2,785	
1500 0110	inployment	Total Students & Fringe Benefits			547,576		601,729	
Ch	and Ful	Donofite by Eund			,		-	
Student	_	Benefits by Fund			22.660			
		RU NIAR-Composites & Structures RU NIAR-Environmental Test Lab			23,668 523,908		601,729	
	D1007/ - F	Total Students & Fringe Benefits			547,576		601,729	
	Total Sala	<u>-</u>		10.00		10.00		
	i utai Sala	ries & Fringe Benefits		19.00	2,153,855	19.00	2,277,932	
Total Sal	laries & Fri	nge Benefits by Fund						
	D10131 - F	RU NIAR-Composites & Structures		1.00	106,017			
	D10897 - F	RU NIAR-Environmental Test Lab		18.00	2,047,838	19.00	2,277,932	

NIAR - Environmental Test Lab (102152)

For Fiscal Year 2017

			Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits		19.00	2,153,855	19.00	2,277,932	
OTHER OPERATING EXPE	NDITURES	6 (OOE)				
Total Contractual Services			705,550		615,550	
Total Commodities			55,850		105,850	
Total Capital Outlay			23,000		63,000	
Total OOE			784,400		784,400	
OOE by Fund						
D10897 - RU NIAR-Environmental Test Lab			784,400		784,400	
Total Operating Expenses			784,400		784,400	
Total FTE and Expenditures		19.00	2,938,255	19.00	3,062,332	
Total Budget by Fund						
D10131 - RU NIAR-Composites & Structures		1.00	106,017			
D10897 - RU NIAR-Environmental Test Lab		18.00	2,832,238	19.00	3,062,332	
Total FTE and Expenditures		19.00	2,938,255	19.00	3,062,332	

NIAR - Calibration and Quality Lab (102153) For Fiscal Year 2017

					2016 Bu	ıdget	2017 Ap	proved	
1100 - Unclassified Salaries-Permanent				Months		mount		Amount	Percent Increase
			UNCLASSIFIED	SALARIES					
	1100 - U	Inclassified	Salaries-Permanent						
		994427	Research Engineer						
NIAR Research Associate David Howard 12 1.00 55,000 1.00				12	1.00	66,250	1.00	66,250	
David Howard This position is fully funded from restricted use sources. 12			This position is fully funded from restricted use sources.						
### Page 27 ## Page 27 ## Page 28 ## Pa		995559	NIAR Research Associate						
997271 Research Engineer Reth Fitzgeralds				12	1.00	55,000	1.00	55,000	
March Fitzgeralds 12 1.00 87,838 1.00 327,146 1.00 1			This position is fully funded from restricted use sources.						
Page		997271	<u> </u>						
997473 Senior Research Engineer Joseph Hunter This position is fully funded from restricted use sources. 1116 - 27th Pay Period Unclassified Sal 11,209 1160 - Unclassified Sal-overtime/Comp/ARR Total Unclassified Salaries Unclassified Salaries by Fund D10335 - RU NIAR-Calibration and Qual Lab Total Unclassified Salaries TUDENT ASSISTANTS AND FRINGE BENEFITS 1200 - Student Salaries-Regular T750 - Dependent Health Insurance T750 - Dependent H				12	1.00	87,838	1.00	87,838	
10,00 11,00 10,00 11,00 10,00 11,0			This position is fully funded from restricted use sources.						
11.0 - 27th Pay Period Unclassified Sal		997473	Senior Research Engineer						
11,209			•	12	1.00	82,349	1.00	82,349	
14.00 1.00			This position is fully funded from restricted use sources.						
Total Unclassified Salaries 4.00 321,437 4.00 327,146 Unclassified Salaries by Fund		-						11,209	
Unclassified Salaries by Fund 10335 - RU NIAR-Calibration and Qual Lab 104,000 321,437 104,000 327,146 104,000	1160 - Un	nclassified S	Sal-Overtime/Comp/AHR			30,000		24,500	
D10335 - RU NIAR-Calibration and Qual Lab Total Unclassified Salaries 14,00 321,437 321,437 327,146 327,146 321,437 327,146 327,146 321,437 327,146 327,146 321,437 327,146 327,146 321,437 327,146 327,146 321,437 327,146 327,146 321,437 327,146 327,147 327,146 327,146 327,146 327,146 327,146 327,146 327,146 327,146 327,146 327,146 327,146 327,146 327,147 327,			Total Unclassified Salaries		4.00	321,437	4.00	327,146	
Total Unclassified Salaries	Unclassi	fied Salarie	s by Fund						
STUDENT ASSISTANTS AND FRINGE BENEFITS		D10335 - F	~		4.00	321,437	4.00	327,146	
14,000 1750 - Dependent Health Insurance 5,810 5,808 1760 - State Leave Pyrnt Assessment 2,187 2,561 1830 - Regents Retirement 27,324 27,810 1850 - TIAA Disability 2,187 2,561 1850 - TIAA Disability 2,187 2,561 1850 - TIAA Disability 2,187 2,7810 1850 - TIAA Disability 2,187 2,0031 1911 - Medicare 4,604 4,688 1912 - OASDI 19,677 20,031 1950 - Single Group Health Insurance 25,096 25,096 1970 - Workers Compensation 1,311 1,391 1980 - Unemployment Compensation 351 553 553 1048 1049 104			Total Unclassified Salaries		4.00	321,437	4.00	327,146	
1750 - Dependent Health Insurance 5,810 5,808 1760 - State Leave Pymt Assessment 2,187 2,561 1830 - Regents Retirement 27,324 27,810 1850 - TIAA Disability 2,187 7 1911 - Medicare 4,604 4,688 1912 - OASDI 19,677 20,031 1950 - Single Group Health Insurance 25,096 25,096 1970 - Workers Compensation 1,311 1,391 1980 - Unemployment Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084			STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1750 - Dependent Health Insurance 5,810 5,808 1760 - State Leave Pymt Assessment 2,187 2,561 1830 - Regents Retirement 27,324 27,810 1850 - TIAA Disability 2,187 7 1911 - Medicare 4,604 4,688 1912 - OASDI 19,677 20,031 1950 - Single Group Health Insurance 25,096 25,096 1970 - Workers Compensation 1,311 1,391 1980 - Unemployment Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084	1200 - Stu	dent Salaries	s-Regular					14.000	
1760 - State Leave Pymt Assessment 2,187 2,561 1830 - Regents Retirement 27,324 27,810 1850 - TIAA Disability 2,187 2,187 1911 - Medicare 4,604 4,688 1912 - OASDI 19,677 20,031 1950 - Single Group Health Insurance 25,096 25,096 1970 - Workers Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Salaries & Fringe Benefits 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984			_			5,810			
1850 - TIAA Disability 2,187 1911 - Medicare 4,604 4,688 1912 - OASDI 19,677 20,031 1950 - Single Group Health Insurance 25,096 25,096 1970 - Workers Compensation 1,311 1,391 1980 - Unemployment Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Salaries & Fringe Benefits 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984	1760 - Stat	te Leave Pyn	nt Assessment			2,187		2,561	
1911 - Medicare 4,604 4,688 1912 - OASDI 19,677 20,031 1950 - Single Group Health Insurance 25,096 25,096 1970 - Workers Compensation 1,311 1,391 1980 - Unemployment Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409	_		nent					27,810	
1912 - OASDI 19,677 20,031 1950 - Single Group Health Insurance 25,096 25,096 1970 - Workers Compensation 1,311 1,391 1980 - Unemployment Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Students & Fringe Benefits 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 5.00 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 11,350 13,350 Total Contractual Services 11,350 13,350 Total Contractual Services 800 4,300 Total Coptical Outlay 5,000 16,500		•							
1950 - Single Group Health Insurance 25,096 25,096 1970 - Workers Compensation 1,311 1,391 1980 - Unemployment Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Salaries & Fringe Benefits 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
1970 - Workers Compensation 1,311 1,391 1980 - Unemployment Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Students & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Contractual Services 11,350 13,350 Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500			anith Incurance						
1980 - Unemployment Compensation 351 553 Total Students & Fringe Benefits 88,547 101,938 Student and Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Students & Fringe Benefits 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Contractual Services 11,350 13,350 Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500	-								
Student and Fringe Benefits by Fund 88,547 101,938 D10335 - RU NIAR-Calibration and Qual Lab 88,547 101,938 Total Students & Fringe Benefits 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 11,350 13,350 Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500		•							
D10335 - RU NIAR-Calibration and Qual Lab									
Total Students & Fringe Benefits 88,547 101,938 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 11,350 13,350 Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500	Student	and Fringe	Benefits by Fund						
Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab A.00 409,984 A.00 429,084 A.00 429,084 A.00 429,084 A.00 A09,984 A.		D10335 - F	RU NIAR-Calibration and Qual Lab			88,547		101,938	
Total Salaries & Fringe Benefits by Fund D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 11,350 13,350 Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500			Total Students & Fringe Benefits			88,547		101,938	
D10335 - RU NIAR-Calibration and Qual Lab 4.00 409,984 4.00 429,084 4.00 429,		Total Sala	aries & Fringe Benefits		4.00	409,984	4.00	429,084	
Total Salaries & Fringe Benefits 4.00 409,984 4.00 429,084 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 11,350 13,350 Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500	Total Sal	laries & Fri	nge Benefits by Fund						
Total Contractual Services 11,350 13,350 Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500		D10335 - F	Ç		4.00	409,984	4.00		
Total Contractual Services 11,350 13,350 Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500			Total Salaries & Fringe Benefits		4.00	409,984	4.00	429,084	
Total Commodities 800 4,300 Total Capital Outlay 5,000 16,500	<u> </u>		OTHER OPERATING EXP	ENDITURE	S (OOE)				
Total Capital Outlay 5,000 16,500			ces						
17,150 34,150 34,150	Total Capit	tal Outlay	Tatal OOF						
			I OLAI UUE			17,150		34,150	

NIAR - Calibration and Quality Lab (102153) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by F	und							
	D10335 - R	U NIAR-Calibration and Qual Lab			17,150		34,150	
		Total Operating Expenses			17,150		34,150	
	Total FTE	and Expenditures		4.0	0 427,134	4.00	463,234	
Total Bud	dget by Fun	d						
	D10335 - R	U NIAR-Calibration and Qual Lab		4.0	0 427,134	4.0	463,234	
		Total FTE and Expenditures		4.0	0 427,134	4.00	463,234	

National Institute for Aviation Res (102155) For Fiscal Year 2017

				2016 B	udget	2017 A	proved	
Account Code	Position	Name or Account Description	Months	Amount FTE	\ mount	Budget FTE	Amount	Percent
Code	Number	·		FIE /	Amount	FIE	Amount	Increase
		USS SALAR	RIES					
1000 - U	SS Salaries	-Permanent						
	999276	Senior Admin Assistant	40	4.00	20.462	4.00	20.462	
		Christina Feeney This position is fully funded from restricted use sources.	12	1.00	29,162	1.00	29,162	
		This position is faily funded from restricted use sources.						
	999299	Senior Admin Assistant						
		Ray Swenson	12	1.00	29,890	1.00	29,890	
		This position is fully funded from restricted use sources.						
	999324	Administrative Specialist						
		Elnora Walker	12	1.00	33,738	1.00	33,738	
	999448	Accountant I						
		Juanita Parsons	12	1.00	42,100	1.00	42,100	
	999644	Accountant I						
		Robin Stevens		1.00	42,100			
	S Salaries				5,000		5,000	
1060 - 27	tn Pay Peri	od USS Salaries Total USS Salaries			101 000	4.00	2,271	
		Total 055 Salaries		5.00	181,990	4.00	142,161	
USS Sala	ries by Fur	od .						
		J State General Fund		3.00	117,938	2.00	•	
	D10130 - F	RU Nat'l Institute Aviation Res Total USS Salaries		2.00	64,052	2.00		
				5.00	181,990	4.00	142,161	
		UNCLASSIFIED S	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994473	Contract Specialist						
		Moniqueka Holloway	12	1.00	53,560	1.00	53,560	
		This position is fully funded from restricted use sources.						
	995274	Contract Manager						
		Monica Scott	12	1.00	69,628	1.00	69,628	
	006654							
	996654	NIAR Administrative Assistant McKenzie Loveall	12	1.00	27,040	1.00	27,040	
		This position is fully funded from restricted use sources.	12	1.00	27,010	1.00	27,010	
	996786	Senior Research Payroll Administrator						
		Linda Hager	12	1.00	71,585	1.00	71,585	
	997613	Senior NIAR Operations Advisor						
		Jerry Antes	12	0.25	26,909	0.25	26,909	
	997711	Executive Director of NIAR and Professor John Tomblin	12	0.53	152 465	0.53	152 465	
		\$68,687 of this position is funded from restricted use	12	0.55	153,465	0.53	153,465	
		sources.						
	000572							
	998572	Executive Assistant for the VP of Research and Technology Transfer and NIAR	/					
		Gabrielle Dodosh	12	1.00	64,927	1.00	64,927	

National Institute for Aviation Res (102155) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE .	Amount	Increase
	998741	Accounts Payable Supervisor						
		Linsey Sipult	12	1.00	50,000	1.00	50,000	
	000750	D						
	998758	Director of Finance and Operations, NIAR	12	1.00	150,000	1.00	150,000	
		Paul Werner This position is fully funded from restricted use sources.	12	1.00	150,000	1.00	150,000	
		This position is fully funded from restricted use sources.						
	998835	Accountant I						
		Robin Stevens	12			1.00	42,100	
	=	iod Unclassified Sal					11,511	
1160 - Ur	nclassified	Sal-Overtime/Comp/AHR			2,000		2,000	
		Total Unclassified Salaries		7.78	669,114	8.78	722,725	
Unclassi	fied Salarie	es by Fund						
011010001		U State General Fund		1.21	72,466	2.25	119,009	
		U General Fees Fund		3.05	274,132	3.29	290,918	
		RU Nat'l Institute Aviation Res		3.52	322,516	3.24	312,798	
		Total Unclassified Salaries		7.78	669,114	8.78	722,725	
		CTUDENT ACCICTANTS AND	D EDINGE	DENIFFIE				
		STUDENT ASSISTANTS AN	D FRINGE I	BENEFIIS				
1200 - Stu	dent Salaries	s-Regular			25,000		20,000	
1690 - Shr	inkage				(13,820)		(14,414)	
1750 - Dep	pendent Hea	Ith Insurance			16,821		16,817	
		mt Assessment			5,968		6,644	
	ERS Retireme				23,459		25,256	
_	gents Retiren	ment			49,067		52,344	
	A Disability				6,377		40.060	
1911 - Med					12,061		12,260	
1912 - OAS		ealth Insurance			47,873		49,415	
	rkers Compe				67,737 3,577		67,737 3,613	
	•	Compensation			924		1,446	
2300 0		Total Students & Fringe Benefits			245,044		241,118	
		- 6: 1 - 1						
Student	-	Benefits by Fund						
		U State General Fund			58,547		59,642	
		U General Fees Fund			69,071		72,184	
	D10130 - I	RU Nat'l Institute Aviation Res Total Students & Fringe Benefits			117,426		109,292	
		rotal Students & Fringe Benefits			245,044		241,118	
	Total Sala	aries & Fringe Benefits		12.78	1,096,148	12.78	1,106,004	
Total Sal	laries & Fri	nge Benefits by Fund						
		U State General Fund		4.21	248,951	4.25	254,489	
		U General Fees Fund		3.05	343,203	3.29	363,102	
		RU Nat'l Institute Aviation Res		5.52	503,994	5.24	488,413	
		Total Salaries & Fringe Benefits		12.78	1,096,148	12.78	1,106,004	
		OTHER OPERATING EXP	ENDITURES					
		S S. Elsting EAT		· ()				
	ractual Servi	ices			25,091		37,081	
Total Com					38,400		33,400	
Total Capit	tal Outlay				7,500		7,500	
		Total OOE			70,991		77,981	
OOE by I	Fund							
,		U General Fees Fund			41,064		53,054	
	000 00				12,001		33,031	

National Institute for Aviation Res (102155) For Fiscal Year 2017

		2016 E	udget	2017 Ap	proved	
Account Position Name or	1	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
D10130 - RU Nat'l Institute Aviation Res			29,927		24,927	
Total Operating Expenses			70,991		77,981	
Total FTE and Expenditures		12.78	1,167,139	12.78	1,183,985	
Total Budget by Fund						
A0003 - GU State General Fund		4.21	248,951	4.25	254,489	
A2000 - GU General Fees Fund		3.05	384,267	3.29		
D10130 - RU Nat'l Institute Aviation Res		5.52	533,921	5.24	513,340	
Total FTE and Expenditures		12.78	1,167,139	12.78	1,183,985	

			_	2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED :						
1100 - 11	nelaccified	Salaries-Permanent	JALANILS					
1100 - 0	994111							
	994111	NIAR Research Engineer Tuck Fei Yee This position is fully funded from restricted use sources.	12	1.00	50,000	1.00	50,000	
	994309	Research Engineer Matthew Opliger This position is fully funded from restricted use sources.	12	1.00	71,369	1.00	71,369	
		The position of tany random recent decided and sources.						
	994419	Senior Research Engineer Waruna Seneviratne This position is fully funded from restricted use sources.	12	1.00	155,000	1.00	155,000	
	994420	NIAR Research Engineer Caleb Saathoff This position is fully funded from restricted use sources.	12	1.00	75,000	1.00	75,000	
	994421	NIAR Research Technician Lynette Kithinji	12	1.00	30,000	1.00	30,000	
		This position is fully funded from restricted use sources.						
	994440	Research Engineer Chathuranga Kuruppuarachchige This position is fully funded from restricted use sources.	12	1.00	62,130	1.00	62,130	
	994441	NIAR Research Engineer Brandon Saathoff This position is fully funded from restricted use sources.	12	1.00	75,000	1.00	75,000	
	994491	Research Engineer Pui See Chung This position is fully funded from restricted use sources.	12	1.00	50,000	1.00	50,000	
	994675	Research Engineer Richa Poudel This position is fully funded from restricted use sources.	12	1.00	53,560	1.00	53,560	
	994685	NIAR Senior Research Engineer Dona Helaruwani Liyanage This position is fully funded from restricted use sources.	12	0.50	42,500	0.50	42,500	
	994696	NIAR Research Engineer Anna Chan This position is fully funded from restricted use sources.	12	1.00	56,650	1.00	56,650	
	994700	NIAR Research Technician Gregory Martin This position is fully funded from restricted use sources.	12	1.00	50,000	1.00	50,000	
	995085	NIAR Research Engineer Jonathan Treas This position is fully funded from restricted use sources.	12	1.00	54,590	1.00	54,590	

				2016 E	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	995162	Research Engineer	10	1.00	F0 001	1.00	F0 001	
		Elizabeth Clarkson This position is fully funded from restricted use sources.	12	1.00	58,891	1.00	58,891	
		This position is faily funded from resureted use sources.						
	995168	Research Technician						
		Kin-On Yu	12	1.00	39,420	1.00	39,420	
		This position is fully funded from restricted use sources.						
	005160	NYAD D						
	995169	NIAR Research Engineer Sudesh Jayaraman	12	1.00	52,000	1.00	52,000	
		This position is fully funded from restricted use sources.	12	1.00	32,000	1.00	32,000	
	995178	Senior Research Engineer						
		Upul Palliyaguru	12	1.00	74,663	1.00	74,663	
		This position is fully funded from restricted use sources.						
	995187	Research Engineer						
	993107	Vinsensius Tanoto	12	1.00	61,058	1.00	61,058	
		This position is fully funded from restricted use sources.		1.00	02,000	2.0	02,000	
	995191	NIAR Research Engineer						
		Chandika Dahal	12	1.00	45,000	1.00	45,000	
		This position is fully funded from restricted use sources.						
	995206	NIAR Research Engineer						
		Muaz Abdul Halim	12	1.00	46,350	1.00	46,350	
		This position is fully funded from restricted use sources.			,		,	
	995210	Research Engineer	40	4.00	75.000	4.04	76.000	
		Elizabeth Ee This position is fully funded from restricted use sources.	12	1.00	76,000	1.00	76,000	
		This position is fully funded from restricted use sources.						
	995329	NIAR Research Associate						
		Ashan Amaranayake	12	1.00	45,000	1.00	45,000	
		This position is fully funded from restricted use sources.						
	005074							
	995974	NIAR Research Engineer Senior	12	1.00	63,000	1.00	63,000	
		Ping Teoh This position is fully funded from restricted use sources.	12	1.00	63,000	1.00	03,000	
	996568	Research Associate						
		Vacant	12	1.00	36,800	1.00	36,800	
		This position is fully funded from restricted use sources.						
	996871	Research Intern						
	990071	Nuwan Samaradurage Silva	12	0.50	12,480	0.50	12,480	
		This position is fully funded from restricted use sources.			==,	-		
	997083	Research Associate			_			
		Janith Senaratne		1.00	54,899			
	997123	NIAD Acceptate Director and Describe Colombiat						
	J3/ 12J	NIAR Associate Director and Research Scientist Cheong Ng	12	0.50	70,764	0.50	70,764	
		This position is fully funded from restricted use sources.		0.50	. 5,. 51	0.50	, 0,, 01	

				2016 B	udget	2017 A	pproved	
Account	Position	Name or	7	Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997129	NIAR Research Engineer						
		Brian Matzen	12	1.00	57,000	1.00	57,000	
		This position is fully funded from restricted use sources.						
	007120	Code Book & Fortuna						
	997130	Senior Research Engineer Govind Ramakrishna Pillai	12	1.00	67,486	1.00	67,486	
		This position is fully funded from restricted use sources.	12	1.00	07,700	1.00	07,400	
		The position is run, runded from received and sources.						
	997131	Research Engineer						
		Errick Robles	12	1.00	81,637	1.00	81,637	
		This position is fully funded from restricted use sources.						
	997132	Research Engineer	12	1.00	F2 702	1.00	F2 702	
		Ruchira Walimunige This position is fully funded from restricted use sources.	12	1.00	52,703	1.00	52,703	
		This position is fully funded from restricted use sources.						
	997133	NIAR Research Engineer						
		MunLay Lian	12	1.00	60,000	1.00	60,000	
		This position is fully funded from restricted use sources.			•		•	
	997134	NIAR Research Engineer						
		Katherine Wellemeyer	12	1.00	50,000	1.00	50,000	
		This position is fully funded from restricted use sources.						
	997137	Research Engineer						
	<i>337</i> 13 7	Jason Koehn	12	1.00	59,291	1.00	59,291	
		This position is fully funded from restricted use sources.		1.00	33,231	1.00	33,231	
	997158	NIAR Research Associate						
		Kasturi Jayaratne	12	1.00	51,500	1.00	51,500	
		This position is fully funded from restricted use sources.						
	997162	NIAD Carian Danasah Fraincan						
	99/162	NIAR Senior Research Engineer Jeffrey Gilchrist	12	1.00	83,554	1.00	83,554	
		This position is fully funded from restricted use sources.	12	1.00	03,334	1.00	00,004	
		This position is fully funded from resurcted use sources.						
	997173	Manager						
		Kim-Leng Poon	12	1.00	73,745	1.00	73,745	
		This position is fully funded from restricted use sources.						
	997177	NIAR Research Associate	40	0.50	25 752	0.50	25.750	
		Merl Pintheru Ralalage Don This position is fully funded from restricted use sources.	12	0.50	25,750	0.50	25,750	
		This position is fully funded from restricted use sources.						
	997186	Manager and Senior Research Engineer						
		Lamia Salah	12	1.00	129,498	1.00	129,498	
		This position is fully funded from restricted use sources.						
	997190	Manager						
		Shin-Liang Mah	12	1.00	75,580	1.00	75,580	
		This position is fully funded from restricted use sources.						
	997422	NIAR Research Engineer						
	JJ/ 744	Supun Charinda Kariyawasam Puwakpitiyage	12	1.00	50,000	1.00	50,000	
		This position is fully funded from restricted use sources.	14	1.00	30,000	1.00	. 50,000	
		, ,						

				2016 E	Budget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997570	NIAR Research Engineer Senior						
		Rachael Missri-Andrulonis	12	0.75	86,520	0.75	86,520	
		This position is fully funded from restricted use sources.						
	997767	Research Engineer						
	337707	Breton Brummer	12	1.00	79,055	1.00	79,055	
		This position is fully funded from restricted use sources.			,		,	
	997803	Senior Research Engineer						
		Kah-Loon Chan	12	1.00	73,377	1.00	73,377	
		This position is fully funded from restricted use sources.						
	998454	Associate Director						
	330 13 1	Royal Lovingfoss	12	1.00	128,544	1.00	128,544	
		This position is fully funded from restricted use sources.			-7-		-7-	
	998896	Research Associate	. . .		47		47.55-	
		Nalinda Warnakulasooriya Waas	12	1.00	47,380	1.00	47,380	
		This position is fully funded from restricted use sources.						
	998899	Research Technician						
		Emmanuel Massawe	12	1.00	51,500	1.00	51,500	
		This position is fully funded from restricted use sources.						
	998933	Research Engineer						
		Nanyakkarage Jagoda This position is fully funded from restricted use sources.	12	1.00	51,605	1.00	51,605	
		This position is fully funded from restricted use sources.						
1110 - Un	ncl-Salaries	-Seasonal and Temp			122,430		100,000	
1116 - 27	th Pay Peri	iod Unclassified Sal					116,358	
1130 - Gr	ad Assistar	nts-Research			150,000		145,000	
1160 - Un	classified S	Sal-Overtime/Comp/AHR			800,000		833,000	
		Total Unclassified Salaries		45.75	4,070,279	44.75	4,137,308	
Unclassif	fied Salarie	es by Fund						
0110100011		RU NIAR-Composites & Structures		45.75	4,070,279	44.75	4,137,308	
		Total Unclassified Salaries			4,070,279		4,137,308	
					4,070,273		4,137,300	
		STUDENT ASSISTANTS AND	D FRINGE	BENEFITS				
1200 - Stud	dent Salaries	s-Regular			525,000		550,000	
		Ith Insurance			67,893		64,971	
1760 - Stat	te Leave Pyn	nt Assessment			31,269		35,174	
	jents Retiren	nent			310,451		322,220	
	A Disability				22,502		== :-	
1911 - Med					58,185		59,196	
1912 - OAS		ealth Insurance			246,098 264,674		251,377 258,400	
	gie Group ne rkers Compe				18,729		19,104	
		Compensation			4,435		6,965	
		Total Students & Fringe Benefits			1,549,236		1,567,407	
C4	F! :	Danasita hu Fund			-		-	
Student		Benefits by Fund			1 5/0 226		1 567 407	
	10131 - ף	RU NIAR-Composites & Structures Total Students & Fringe Benefits			1,549,236		1,567,407	
		. ca. caacho a i inge beneno			1,549,236		1,567,407	
	Total Sala	aries & Fringe Benefits		45.75	5,619,515	44.75	5,704,715	

Accord Bartistan Name	_		Budget		pproved	
Account Position Name or		Amount	America	Budget	Amazzunk	Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits by Fund						
D10131 - RU NIAR-Composites & Structures		45.75	5,619,515	44.75	5 5,704,715	
Total Salaries & Fringe Benefits		45.75	5,619,515	44.75	5,704,715	
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Contractual Services			1,814,900		2,145,700	
Total Commodities			873,000		560,500	
Total Capital Outlay			440,000		421,500	
Total Transfers Out			400,000		400,000	
Total OOE			3,527,900		3,527,700	
OOE by Fund						
D10131 - RU NIAR-Composites & Structures			3,527,900		3,527,700	
Total Operating Expenses			3,527,900		3,527,700	
Total FTE and Expenditures		45.75	9,147,415	44.75	9,232,415	
Total Budget by Fund						
D10131 - RU NIAR-Composites & Structures		45.75	9,147,415	44.75	9,232,415	
Total FTE and Expenditures		45.75	9,147,415	44.75	9,232,415	

NIAR - CAD/CAM (102157) For Fiscal Year 2017

				2016 Bu	ıdget	2017 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE #	Amount	FTE	Amount	Increase
		USS SALAF	RIES					
1000 - 1	ISS Salario	s-Permanent						
1000 - 0								
	996261	Administrative Officer Joanna Brown	12	1.00	37,253	1.00	37,253	
		This position is fully funded from restricted use sources.	12	1.00	37,233	1.00	37,233	
		posicio: 15 (a) (aaca cost. cost. cost.						
1060 - 27	7th Pay Per	iod USS Salaries					1,433	
		Total USS Salaries		1.00	37,253	1.00	38,686	
1100 0.1								
USS Sala	aries by Fu			4.00	27.252		20.000	
	D10132 - I	RU NIAR-CAD/CAM Total USS Salaries		1.00	37,253	1.00		
		Total USS Salaries		1.00	37,253	1.00	38,686	
		UNCLASSIFIED	SALARIES					
1100 - 1	Inclassified	Salaries-Permanent						
1100 - 0								
	994142	Technical Coordinator Glenda Campbell	12	1.00	47,213	1.00	47,213	
		This position is fully funded from restricted use sources.	12	1.00	47,213	1.00	77,213	
		This position is raily railiaca from restricted ase sources.						
	996708	Research Technician						
		Charles Snetsinger	12	1.00	59,291	1.00	59,291	
		This position is fully funded from restricted use sources.						
	007125							
	997125	Research Associate	12	1.00	E0 016	1.00	FO 016	
		Ryan Longwell This position is fully funded from restricted use sources.	12	1.00	58,916	1.00	58,916	
		This position is rany randed from restricted use sources.						
	997182	Assistant Director						
		Nathan Shipley	12	1.00	98,000	1.00	98,000	
		This position is fully funded from restricted use sources.						
	007022							
	997823	Research Associate Michelle McAdam	12	1.00	61,792	1.00	61,792	
		This position is fully funded from restricted use sources.	12	1.00	01,732	1.00	01,732	
		The position is rany randou from resultated also sources.						
	998227	Research Engineer						
		Jeswin Chankaramangalam	12	1.00	53,560	1.00	53,560	
		This position is fully funded from restricted use sources.						
	000245	Disable Free des Technologies and CAD/CAM						
	998245	Director, Emerging Technologies and CAD/CAM Shawn Ehrstein	12	1.00	150,000	1.00	150,000	
		This position is fully funded from restricted use sources.	12	1.00	130,000	1.00	130,000	
		,						
	998929	Research Technician						
		Renee Moore	12	1.00	57,845	1.00	57,845	
		This position is fully funded from restricted use sources.						
1110	nal Calanti	. Conserval and Town			450.000		100.000	
		s-Seasonal and Temp			150,000		180,000	
1110 - 27	rui Pay Per	iod Unclassified Sal Total Unclassified Salaries			726 647		22,562	
		rotar Oliciassilica Salatics		8.00	736,617	8.00	789,179	
Unclassi	ified Salarie	es by Fund						
	D10132 - I	RU NIAR-CAD/CAM		8.00	736,617	8.00	789,179	
		Total Unclassified Salaries		8.00	736,617	8.00	789,179	
					-,		,=	

NIAR - CAD/CAM (102157) For Fiscal Year 2017

	2016 Budget	2017 Approved		
Account Position Name or	Amount	Budget	Percent	
Code Number Account Description	Months FTE Amount	FTE Amount	Increase	
STUDENT ASSISTANT	IS AND FRINGE BENEFITS			
4000 01 1 10 1 1 10 1	202.000	700.000		
1200 - Student Salaries-Regular	800,000	700,000		
1750 - Dependent Health Insurance	20,335	20,328		
1760 - State Leave Pymt Assessment	10,708	11,463		
1810 - KPERS Retirement	4,065	4,171		
1830 - Regents Retirement	49,865	51,783		
1850 - TIAA Disability	4,682			
1911 - Medicare	10,905	11,689		
1912 - OASDI	44,948	48,640		
1950 - Single Group Health Insurance	56,466	56,466		
1970 - Workers Compensation	6,410	6,223		
1980 - Unemployment Compensation	831	1,375		
Total Students & Fringe Benefits	1,009,215	912,138		
Student and Fringe Benefits by Fund	·			
D10132 - RU NIAR-CAD/CAM	1,009,215	912,138		
Total Students & Fringe Benefits	1,009,215	912,138		
		,		
Total Salaries & Fringe Benefits	9.00 1,783,085	9.00 1,740,003		
Total Salaries & Fringe Benefits by Fund				
D10132 - RU NIAR-CAD/CAM	9.00 1,783,085	9.00 1,740,003		
Total Salaries & Fringe Benefits	9.00 1,783,085	9.00 1,740,003		
OTHER OPERATING	G EXPENDITURES (OOE)	-		
Total Contractual Services	380,060	327,060		
Total Commodities	30,050	30,050		
Total Capital Outlay	95,000	10,000		
Total Grants Claims and Shared Revenue	50,000	60,000		
Total Transfers Out	150,000	75,000		
Total OOE	705,110	502,110		
OOE by Fund				
D10132 - RU NIAR-CAD/CAM	705,110	502,110		
•				
Total Operating Expenses	705,110	502,110		
Total FTE and Expenditures	9.00 2,488,195	9.00 2,242,113		
Total Budget by Fund				
D10132 - RU NIAR-CAD/CAM	9.00 2,488,195	9.00 2,242,113		
Total FTE and Expenditures	9.00 2,488,195	9.00 2,242,113		
Total and Expendicules	9.00 2,468,195	9.00 2,242,113		

NIAR - Operations (102158) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			5,000		5,000	
Total OOE	·		5,000		5,000	
OOE by Fund						
D10133 - RU NIAR-Operations			5,000		5,000	
Total Operating Expenses			5,000		5,000	
Total FTE and Expenditures			5,000		5,000	
Total Budget by Fund						
D10133 - RU NIAR-Operations			5,000		5,000	
Total FTE and Expenditures	•		5,000		5,000	

W.S.U. ANNUAL BUDGET NIAR - Information Technology Ctr (102159) For Fiscal Year 2017

		ion Name or		2016 B	udget	2017 Approved		Davean	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increas	
Couc	Ivallibei	·			Amount		Amount	Increas	
		UNCLASSIFIED	SALARIES						
1100 - Uı	nclassified	Salaries-Permanent							
	995240	Assistant Manager							
		Corey Stevens	12	1.00	61,800	1.00	61,800		
		This position is fully funded from restricted use sources.							
	997187	Assistant Director							
		Matthew Suchan	12	1.00	84,975	1.00	84,975		
		This position is fully funded from restricted use sources.							
	997663	Research Technician							
	337003	Scott Dolan	12	1.00	55,500	1.00	55,500		
		This position is fully funded from restricted use sources.		1.00	33,300	1.00	33,300		
	997817	NIAR IT Support Technician							
		Rasmus Lind	12	1.00	50,000	1.00	50,000		
		This position is fully funded from restricted use sources.							
	998750	Information Technology Support Technician							
		Kenneth Walker	12	1.00	51,953	1.00	51,953		
		This position is fully funded from restricted use sources.							
116 - 27	th Pay Peri	od Unclassified Sal					11,701		
	-	Total Unclassified Salaries		5.00	304,228	5.00			
Unclassif	ied Salarie	s hy Fund							
Onciassii		U NIAR-Information Technology Ctr		5.00	304,228	5.00	315,929		
		Total Unclassified Salaries		5.00	304,228	5.00	· · · ·		
		STUDENT ASSISTANTS AN	D EDINCE D	ENEETTS					
		STUDENT ASSISTANTS AN	D LKINGE B	ENEFIIS					
200 - Stud	dent Salaries	-Regular			45,000		35,000		
•		th Insurance			11,620		11,616		
		nt Assessment			2,377		2,635		
	ents Retirem A Disability	ent			25,861		26,856		
911 - Med	,				2,284		1 102		
.911 - Med .912 - OAS					4,313 18,433		4,483 19,159		
		alth Insurance			31,370		31,370		
_	kers Compe				1,424		1,431		
		Compensation			329		528		
500 0110	mpio y mene	Total Students & Fringe Benefits			143,011		133,078		
Student :	and Fringe	Benefits by Fund							
		U NIAR-Information Technology Ctr			143,011		133,078		
	21010.	Total Students & Fringe Benefits			143,011		133,078		
	Total Sala	ries & Fringe Benefits		5.00	447,239	5.00			
		-		3.00	1 /,239	5.00	779,007		
rotal Sal		nge Benefits by Fund		E 00	447 220	F 00	440.007		
	א - 1 017ת - K	U NIAR-Information Technology Ctr Total Salaries & Fringe Benefits		5.00 5.00	447,239	5.00			
		OTHER OPERATING EXP	FNDTTIIDES		447,239	5.00	443,007		
		OTHER OPERATING EXP	LINDITORES	(JUL)					
	actual Service	ces			21,000		14,500		
otal Controtal Commo	nodities	ces			21,000 7,000 13,000		14,500 10,000 10,000		

NIAR - Information Technology Ctr (102159) For Fiscal Year 2017

		2016 Budget		2017 Approved			
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase	
Total OOE			41,000		34,500		
OOE by Fund							
D10134 - RU NIAR-Information Technology Ctr			41,000		34,500		
Total Operating Expenses			41,000		34,500		
Total FTE and Expenditures		5.00	488,239	5.00	483,507		
Total Budget by Fund							
D10134 - RU NIAR-Information Technology Ctr		5.00	488,239	5.00	483,507		
Total FTE and Expenditures		5.00	488,239	5.00	483,507		

NIAR - Research & Development (102160) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
Account		Name or	Mantha	Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	lmount	FTE /	Amount	Increase
		UNCLASSIFIE	D SALARIES					
1100 - Un	classified	Salaries-Permanent						
	997942	Director of Research and Development for NIAR						
		Thomas Aldag	12	1.00	164,115	1.00	164,115	
		\$94,202 of this position is funded from restricted use						
		sources.						
1116 - 27t	h Pav Peri	od Unclassified Sal					3,623	
	,	Total Unclassified Salaries		1.00	164,115	1.00	167,738	
					10 1/110		20777.00	
Unclassifi	ed Salarie	s by Fund						
	A0003 - GL	J State General Fund		0.43	69,913	0.43	69,913	
	D10135 - F	NIAR-Research and Development		0.57	94,202	0.57	97,825	
		Total Unclassified Salaries		1.00	164,115	1.00	167,738	
		STUDENT ASSISTANTS A	ND EDINGE I	RENEETTS				
		STODERT ASSISTANTS A	I KINGE I	CLITE! IIJ				
1690 - Shrin	ıkage				(1,946)		(1,939)	
		th Insurance			2,905		2,904	
1760 - State	Leave Pyn	nt Assessment			1,117		1,260	
1830 - Rege		nent			13,951		14,259	
1850 - TIAA	•				1,232			
1911 - Medic					2,336		2,389	
1912 - OASE		alth Incurance			7,505		8,074 6,274	
1970 - Siligi 1970 - Work		alth Insurance			6,274 669		684	
		Compensation			178		282	
2,000 0		Total Students & Fringe Benefits			34,221		34,187	
					· · ·		<u> </u>	
Student a	nd Fringe	Benefits by Fund						
		J State General Fund			13,462		13,180	
	D10135 - F	NIAR-Research and Development			20,759		21,007	
		Total Students & Fringe Benefits			34,221		34,187	
	Total Sala	ries & Fringe Benefits		1.00	198,336	1.00	201,925	
					<u> </u>		· ·	
		nge Benefits by Fund						
		J State General Fund		0.43	83,375	0.43	83,093	
	D10135 - F	U NIAR-Research and Development Total Salaries & Fringe Benefits		0.5/	114,961	0.5/	118,832	
		Total Salaries & Fringe Bellents		1.00	198,336	1.00	201,925	
		OTHER OPERATING EX	PENDITURES	S (00E)				
Total Card	otual Carri				220		220	
Total Contra	ictuai Servi	ces Total OOE			230		230	
		lotal OOE			230		230	
OOE by Fu	und							
		RU NIAR-Research and Development			230		230	
		Total Operating Expenses			230		230	
	Total FTE	and Expenditures		1.00	198,566	1.00	202,155	
Tatal De d	b F	-4						
Total Bud					00.0==		00.00-	
		J State General Fund		0.43	83,375	0.43	83,093	
	1 - קצוחזח	RU NIAR-Research and Development		0.57	115,191	0.57	119,062	
		Total FTE and Expenditures		1.00	198,566	1.00	202,155	

NIAR-Emerging Tech & Composites Lab (102161) For Fiscal Year 2017

					Budget		pproved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	Rumber	•			Amount		Amount	Increase
		UNCLASSIFIED	SALARIES					
1100 - U		Salaries-Permanent						
	994430	NIAR Research Associate						
		Vacant		1.00	40,500			
	994431	NIAR Research Scientist						
		Stephen Miller	12	1.00	85,696	1.00	85,696	
		This position is fully funded from restricted use sources.						
	994435	NIAR Research Engineer Senior						
	JJ 1 133	Kimberly Reuter	12	1.00	88,267	1.00	88,267	
		This position is fully funded from restricted use sources.	12	1.00	00,207	1.00	00,207	
		,						
	994436	NIAR Research Engineer						
		Nicole Stahl	12	1.00	55,000	1.00	55,000	
		This position is fully funded from restricted use sources.						
	994437	NIAR Research Associate						
		Vacant		1.00	46,063			
	004600	NIAD David English and AIDT to be						
	994699	NIAR Research Engineer and NDT Instructor Brett Scott	12	1.00	77,126	1.00	77,126	
		This position is fully funded from restricted use sources.	12	1.00	//,120	1.00	77,120	
		, , , , , , , , , , , , , , , , , , , ,						
	994934	Research Engineer and NDT Instructor						
		John Saunders	12	1.00	93,328	1.00	93,328	
		This position is fully funded from restricted use sources.						
	995084	Research Engineer						
		Joel White	12	1.00	69,628	1.00	69,628	
		This position is fully funded from restricted use sources.						
I 10 - IIn	cl-Salaries	-Seasonal and Temp			15,000		15,000	
		iod Unclassified Sal			13,000		18,040	
	=	Sal-Overtime/Comp/AHR			145,000		100,000	
		Total Unclassified Salaries		8.00		6.00		
llaele : ''	Sad Calai	a by Frank					- /	
unclassi	fied Salarie	-		0.00	715 600	C 00	602.005	
	D10130 - F	RU NIAR-Emerging Tech & Composites Total Unclassified Salaries		8.00		6.00		
				8.00	715,608	6.00	602,085	
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
200 - Stu	dent Salaries	s-Regular			35,000		35,000	
750 - Dep	endent Heal	th Insurance			2,905		2,904	
	-	nt Assessment			5,108		4,783	
_	ents Retiren	nent			47,521		45,230	
911 - Med	A Disability				4,171 10,334		8,687	
911 - Med 912 - OAS					44,167		37,129	
		ealth Insurance			18,822		18,822	
	rkers Compe				3,060		2,597	
980 - Une	employment	Compensation			788		1,022	
		Total Students & Fringe Benefits			171,876		156,174	
Student	and Fringe	Benefits by Fund						
	D10136 - F	RU NIAR-Emerging Tech & Composites			171,876		156,174	

NIAR-Emerging Tech & Composites Lab (102161) For Fiscal Year 2017

		2016 B	Budget	2017 A		
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	Months	FIE		FIE		Tilciease
Total Students & Fringe Benefits			171,876		156,174	
Total Salaries & Fringe Benefits		8.00	887,484	6.00	758,259	
Total Salaries & Fringe Benefits by Fund						
D10136 - RU NIAR-Emerging Tech & Composites		8.00	887,484	6.00	758,259	
Total Salaries & Fringe Benefits		8.00	887,484	6.00	758,259	
OTHER OPERATING	G EXPENDITURES	S (OOE)				
Total Contractual Services			137,725		137,725	
Total Commodities			52,900		52,900	
Total Capital Outlay			33,500		33,500	
Total OOE			224,125		224,125	
OOE by Fund						
D10136 - RU NIAR-Emerging Tech & Composites			224,125		224,125	
Total Operating Expenses			224,125		224,125	
Total FTE and Expenditures		8.00	1,111,609	6.00	982,384	
Total Budget by Fund						
D1012C BIL NIAD Francisco Tools & Communities		8.00	1,111,609	6.00	982,384	
D10136 - RU NIAR-Emerging Tech & Composites						

NIAR - Special Programs Lab (102162) For Fiscal Year 2017

	2016 Budget		2017	Approved		
Account Position Name or	-	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPEN	DITURES	(OOE)				
Total Contractual Services			1,000			
Total OOE			1,000			
OOE by Fund						
D10137 - RU NIAR-Special Programs Lab			1,000			
Total Operating Expenses			1,000			•
Total FTE and Expenditures			1,000			
Total Budget by Fund						
D10137 - RU NIAR-Special Programs Lab			1,000			
Total FTE and Expenditures			1,000			· ·

NIAR - Crash Dynamics (102163) For Fiscal Year 2017

	Nama		2016 B	udget	_	pproved	Porcon	
Account Position Code Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase	
Code Hamber	·			Amount	• • •	Amount	Inci case	
	UNCLASSIFIED	SALARIES						
	Salaries-Permanent							
996510	NIAR Research Engineer							
	Marcus Pyles This position is fully funded from restricted use sources.	12	1.00	65,000	1.0	0 65,000		
	This position is fully funded from restricted use sources.							
996931	NIAR Research Technician							
	Jonathan Conklin	12	1.00	30,000	1.0	0 30,000		
	This position is fully funded from restricted use sources.							
997114	Research Associate							
	Andrew Mackey	12	1.00	51,589	1.0	0 51,589		
	This position is fully funded from restricted use sources.			, , , , , ,		, , , , , , , , , , , , , , , , , , , ,		
997194	Senior Research Scientist/Director			1015:-		0 101515		
	Gerardo Olivares	12	1.00	184,246	1.0	0 184,246		
	This position is fully funded from restricted use sources.							
997618	Laboratory Manager							
	Robert Huculak	12	1.00	94,480	1.0	0 94,480		
	This position is fully funded from restricted use sources.							
1116 - 27th Pay Per	iod Unclassified Sal					16,359		
· · · · · · · · · · · · · · · · · · ·	Sal-Overtime/Comp/AHR			10,000		20,000		
	Total Unclassified Salaries		5.00	435,315	5.00			
Unclassified Salarie	or by Fund							
	RU NIAR-Crash Dynamics		5.00	435,315	5.0	0 461,674		
	Total Unclassified Salaries		5.00	435,315	5.00			
	STUDENT ASSISTANTS AN	D FRINGE I	RENEETTS					
	STOSERT ASSISTANTS ARE	D I KLINGE I	JENEI 115					
1200 - Student Salaries	s-Regular			35,000		40,000		
1750 - Dependent Hea				5,810		5,808		
1760 - State Leave Pyr				3,199		3,764		
1830 - Regents Retiren 1850 - TIAA Disability	nent			26,289 3,191		34,769		
1911 - Medicare				6,180		6,563		
1912 - OASDI				22,672		24,651		
1950 - Single Group He	ealth Insurance			25,096		25,096		
1970 - Workers Compe				1,917		2,045		
1980 - Unemployment	Compensation			471		772		
	Total Students & Fringe Benefits			129,825		143,468		
Student and Fringe	Benefits by Fund							
D10138 - F	RU NIAR-Crash Dynamics			129,825		143,468		
	Total Students & Fringe Benefits			129,825		143,468		
Total Sala	aries & Fringe Benefits		5.00	565,140	5.00	0 605,142		
Total Salaries & Fri	nge Benefits by Fund							
	RU NIAR-Crash Dynamics		5.00	565,140	5.0	0 605,142		
_ 10100	Total Salaries & Fringe Benefits		5.00	565,140	5.00			
	OTHER OPERATING EXP	ENDITURES	5 (OOE)					
Tatal Card and 10 1				225 225		157 100		
Total Contractual Servi Total Commodities	ces			235,320		157,120		
rotar Commodities				25,000		47,000		

NIAR - Crash Dynamics (102163)

For Fiscal Year 2017

		2016 Budget		2017 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE /	Amount	FTE	Amount	Increase	
Total Capital Outlay			21,000		81,000		
Total Grants Claims and Shared Revenue	_		3,000		3,000		
Total OOE			284,320		288,120		
OOE by Fund							
D10138 - RU NIAR-Crash Dynamics			284,320		288,120		
Total Operating Expenses			284,320		288,120		
Total FTE and Expenditures		5.00	849,460	5.00	893,262		
Total Budget by Fund							
D10138 - RU NIAR-Crash Dynamics		5.00	849,460	5.00	893,262		
Total FTE and Expenditures	•	5.00	849,460	5.00	893,262		

NIAR - Advanced Coating Lab (102164) For Fiscal Year 2017

				2016 B	udget	2017 A	proved	Damas	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase	
Couc	Maniber	•		•••	Amount	•••	Amount	Increas	
		UNCLASSIFIED	SALARIES						
1100 - U		Salaries-Permanent							
	994772	NIAR Research Technician Justina Calbert	12			1.00	21 200		
		This position is fully funded from restricted use sources.	12			1.00	31,200		
		The position to tall, tallada from todalicada accidentes.							
	994891	NIAR Research Engineer							
		Manish Shinde	12	1.00	65,000	1.00	65,000		
		This position is fully funded from restricted use sources.							
	997258	NIAR Research Technician							
		Rodney Ganzer	12	1.00	32,240	1.00	32,240		
		This position is fully funded from restricted use sources.							
1116 - 27	7th Pav Peri	iod Unclassified Sal					3,746		
	· =	Sal-Overtime/Comp/AHR			250		250		
		Total Unclassified Salaries		2.00	97,490	3.00	132,436		
Unclassi	fied Salarie	s by Fund							
Officiassi		RU NIAR-Advanced Coating Lab		2.00	97,490	3.00	132,436		
		Total Unclassified Salaries		2.00	97,490	3.00			
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS					
1200 - Stu	dent Salaries	s-Regular			20,000		20,000		
1750 - Dep	pendent Heal	th Insurance			2,905		2,904		
		nt Assessment			800		1,145		
	gents Retirem	nent			8,288		8,607		
1850 - 11A 1911 - Med	A Disability				730 1,384		1,892		
1911 - Mei 1912 - OAS					5,914		8,082		
		ealth Insurance			12,548		12,548		
	rkers Compe				481		624		
1980 - Une	employment	Compensation			107		225		
		Total Students & Fringe Benefits			53,157		56,027		
Student	and Fringe	Benefits by Fund							
	D10139 - R	RU NIAR-Advanced Coating Lab			53,157		56,027		
		Total Students & Fringe Benefits			53,157		56,027		
	Total Sala	ries & Fringe Benefits		2.00	150,647	3.00	188,463		
Total Sa	laries & Frii	nge Benefits by Fund							
		RU NIAR-Advanced Coating Lab		2.00	150,647	3.00	188,463		
		Total Salaries & Fringe Benefits		2.00	150,647	3.00			
		OTHER OPERATING EXP	ENDITURE	S (OOE)					
Total Cont	ractual Servi	coc			04 250		04 350		
rotal Cont Fotal Com		les			94,350 8,350		94,350 8,350		
Total Capit					5,750		5,750		
		d Shared Revenue			1,000		1,000		
		Total OOE			109,450		109,450		
OOE by I	Fund				_				
- /		RU NIAR-Advanced Coating Lab			109,450		109,450		
		Total Operating Expenses							
		Total Operating Expenses			109,450		109,450		

NIAR - Advanced Coating Lab (102164) For Fiscal Year 2017

2016 Budget			2017 A		
Amount			Budget		Percent
Months	FTE	Amount	FTE	Amount	Increase
	2.00	260,097	3.00	297,913	
	2.00	260,097	3.00	297,913	
	2.00	260,097	3.00	297,913	
		Amount FTE 2.00 2.00	Amount FTE Amount 2.00 260,097	Amount Months Amount FTE Budget FTE 2.00 260,097 3.00 2.00 260,097 3.00	Amount Months Amount FTE Budget FTE Amount 2.00 260,097 3.00 297,913 2.00 260,097 3.00 297,913

NIAR - Management Fund (102165) For Fiscal Year 2017

	2016 Budget	2017 Approved	
Account Position Name or	Amount	Budget	Percent
Code Number Account Description	Months FTE Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (OOE)		
Total Contractual Services	25,000	25,000	
Total OOE	25,000	25,000	
OOE by Fund			
D10140 - RU NIAR - Management Fund	25,000	25,000	
Total Operating Expenses	25,000	25,000	
Total FTE and Expenditures	25,000	25,000	
Total Budget by Fund			
D10140 - RU NIAR - Management Fund	25,000	25,000	
Total FTE and Expenditures	25,000	25,000	

NIAR - Aging Aircraft Research Lab (102166) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or	1	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	ENDITURES	(00E)				
Total Contractual Services			1,000		1,000	
Total OOE			1,000		1,000	
OOE by Fund						
D10141 - RU NIAR-Aging Aircraft Res Lab			1,000		1,000	
Total Operating Expenses			1,000		1,000	
Total FTE and Expenditures			1,000		1,000	
Total Budget by Fund						
D10141 - RU NIAR-Aging Aircraft Res Lab			1,000		1,000	
Total FTE and Expenditures			1,000		1,000	

NIAR - Flight Dynamics/CFD (102167) For Fiscal Year 2017

	20	16 Budget	2017 A	pproved	
Account Position Name or	Amo	unt	Budget		Percent
Code Number Account Description	Months FT	E Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES (OOI	E)			
Total Contractual Services		1,000			
Total OOE		1,000			•
OOE by Fund					
D10142 - RU NIAR-Flight Dynamics/CFD		1,000)		
Total Operating Expenses		1,000			•
Total FTE and Expenditures		1,000			
Total Budget by Fund					
D10142 - RU NIAR-Flight Dynamics/CFD		1,000	1		
Total FTE and Expenditures		1,000			1

NIAR - Fracture & Fatigue Lab (102168) For Fiscal Year 2017

		2016	Budget	2017 A		
Account Position Name or	<u> </u>	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES	(OOE)				
Fotal Contractual Services			50,000		50,000	
Total OOE			50,000		50,000	
OOE by Fund						
D10143 - RU NIAR-Fracture and Fatigue Lab			50,000		50,000	
Total Operating Expenses	-		50,000		50,000	
Total FTE and Expenditures	-		50,000		50,000	
Total Budget by Fund						
D10143 - RU NIAR-Fracture and Fatigue Lab	_		50,000		50,000	
Total FTE and Expenditures			50,000		50,000	

			_	2016 E	Budget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED S	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994674	NIAR Research Associate Robert Friess This position is fully funded from restricted use sources.	12	1.00	56,650	1.00	56,650	
	994851	NIAR Research Engineer Nathan Engel This position is fully funded from restricted use sources.	12	1.00	59,200	1.00	59,200	
	994875	Research Engineer David Hastings This position is fully funded from restricted use sources.	12	1.00	65,220	1.00) 65,220	
	994889	NIAR Senior Research Associate Kurt Schemm This position is fully funded from restricted use sources.	12	1.00	82,400	1.00	0 82,400	
	995099	Research Engineer Connor Whitney This position is fully funded from restricted use sources.	12	1.00	59,200	1.00	59,200	
	995176	Senior Research Associate Matthew McKenna This position is fully funded from restricted use sources.	12	1.00	61,800	1.00	0 61,800	
	995184	NIAR Research Associate Garald Stefan This position is fully funded from restricted use sources.	12	1.00	46,000	1.00	3 46,000	
	995239	Senior Research Engineer Wuy Tran This position is fully funded from restricted use sources.	12	1.00	75,101	1.00	75,101	
	995242	Research Associate Vacant		1.00	62,585			
	995273	NIAR Stuctural Test Research Associate Christopher Carson McCall		1.00	42,000			
	995892	Research Associate Vacant		1.00	47,133			
	996289	NIAR Stuctural Test Research Associate Tyler Smith This position is fully funded from restricted use sources.	12	1.00	46,000	1.00	9 46,000	
	996398	NIAR Instrumentation Research Associate Timothy Garrison This position is fully funded from restricted use sources.	12	1.00	47,000	1.00	9 47,000	
	996998	NIAR Research Associate Eric Larsen This position is fully funded from restricted use sources.	12	1.00	46,000	1.00	0 46,000	

			2016 Budget 2017 Approved					
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	997111	Administrative Assistant	MOHUIS	FIE	Amount	FIE	Amount	Increase
	337111	Patricia Howard	12	1.00	30,743	1.00	30,743	
		This position is fully funded from restricted use sources.						
	997128	Research Engineer						
		Quintin Kahmeyer	12	1.00	59,800	1.00	59,800	
		This position is fully funded from restricted use sources.						
	997140	NIAR Research Engineer						
		Nicholas Reichenberger	12	1.00	70,164	1.00	70,164	
		This position is fully funded from restricted use sources.						
	997141	NIAR Technical Writer/Research Associate						
		Karen Burns	12	1.00	55,000	1.00	55,000	
		This position is fully funded from restricted use sources.						
	997142	Senior Research Engineer						
		Vacant		1.00	94,544			
	997144	Senior Research Associate						
		Daniel Pizinger	12	1.00	71,380	1.00	71,380	
		This position is fully funded from restricted use sources.						
	997145	NIAR Research Technician						
		Roman Bell	12	1.00	39,500	1.00	39,500	
		This position is fully funded from restricted use sources.						
	997146	Research Engineer						
		Matthew Peek	12	1.00	60,741	1.00	0 60,741	
		This position is fully funded from restricted use sources.						
	997147	NIAR Research Associate						
		Vacant		1.00	42,000			
	997149	NIAR Research Associate						
		Patrick Metzinger	12	1.00	57,200	1.00	57,200	
		This position is fully funded from restricted use sources.						
	997150	Senior Research Engineer						
		Jon Karnes	12	1.00	90,716	1.00	90,716	
		This position is fully funded from restricted use sources.						
	997151	Senior Research Associate						
		Brian Jones This position is fully funded from restricted use sources.	12	1.00	63,337	1.00	0 63,337	
	997152	Director Timothy History	12	1.00	160.025	1.00	160.025	
		Timothy Hickey This position is fully funded from restricted use sources.	12	1.00	160,935	1.00	160,935	
		posicion is ruin, ruineed iron recurrence and seemed.						
	997153	Senior Research Associate	40		62.000			
		Robert Custer This position is fully funded from restricted use sources.	12	1.00	63,890	1.00	63,890	
		rans position is rany randed from restricted use sources.						
	997154	Senior Research Engineer	40		105 555	. ت. د	105.553	
		Harry Clayton This position is fully funded from restricted use sources.	12	1.00	105,658	1.00	0 105,658	
		This position is fairly further from restricted use soulces.						

				2016 Budget		2017 Ap		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997155	Manager and Senior Research Engineer	12	1.00	124 474	1.00	124 474	
		Larry Braden This position is fully funded from restricted use sources.	12	1.00	124,474	1.00	124,474	
		This position is rully rullided from restricted use sources.						
	997156	Senior Research Engineer						
		Anthony Alford	12	1.00	91,784	1.00	91,784	
		This position is fully funded from restricted use sources.						
	997157	NIAR Research Associate						
	337 137	Dustin Jacobson	12			1.00	42,000	
		This position is fully funded from restricted use sources.					,	
		Research Associate						
		Vacant	12	1.00	50,454			
	997161	NIAR Instrumentation Senior Research Associate						
	337101	Sean McAdam	12	1.00	70,000	1.00	70,000	
		This position is fully funded from restricted use sources.			,		,	
	997163	Research Associate		4.00	F0 700			
		Thad Colling		1.00	52,703			
	997164	Research Engineer						
		Ryan Brown	12	1.00	59,800	1.00	59,800	
		This position is fully funded from restricted use sources.						
	007102							
	997183	Research Associate Erick Nilsen	12	1.00	55,896	1.00	55,896	
		This position is fully funded from restricted use sources.	12	1.00	33,090	1.00	33,090	
		•						
	997189	NIAR Senior Research Engineer						
		Jayme Buzard	12	1.00	80,000	1.00	80,000	
		This position is fully funded from restricted use sources.						
	997191	Director of the Aging Aircraft Laboratory						
		Melinda Laubach-Hock	12	1.00	120,778	1.00	120,778	
		This position is fully funded from restricted use sources.						
	007102	NITAD December Associate						
	997192	NIAR Research Associate Michael Knee	12	1.00	48,410	1.00	48,410	
		This position is fully funded from restricted use sources.		1.00	10,110	1.00	10,110	
	997249	Senior Research Engineer						
		Larry Morton This position is fully funded from restricted use sources.	12	1.00	77,297	1.00	77,297	
		This position is fully funded from restricted use sources.						
	997387	Senior Research Associate						
		Steven McLendon	12	1.00	71,080	1.00	71,080	
		This position is fully funded from restricted use sources.						
	997507	Research Associate						
	337307	Bryce Banks	12	1.00	42,000	1.00	42,000	
		This position is fully funded from restricted use sources.	- -	2.50	,000	2.30	,000	
	997774	Senior Research Engineer						
		Brandon Baier This position is fully funded from restricted use sources.	12	1.00	76,859	1.00	76,859	
		This position is runy runded from restricted use sources.						

				2016 Bu	dget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE	Amount	Increase
	998086	Senior Research Associate						
		Scott May	12	1.00	59,987	1.00	59,987	
		This position is fully funded from restricted use sources.						
	998425	Senior Research Associate						
	330 .23	Linda Londagin	12	1.00	77,078	1.00	77,078	
		This position is fully funded from restricted use sources.			,		,	
	998731	Research Engineer						
		Donald Jackson	12	1.00	70,164	1.00	70,164	
		This position is fully funded from restricted use sources.						
	998742	NIAR Senior Research Associate						
		Jane Hatfield	12	1.00	60,152	1.00	60,152	
		This position is fully funded from restricted use sources.			,		,	
	998746	NIAR Research Associate	13	1 00	40 410	1.00	40 410	
		Andrew Fisher	12	1.00	48,410	1.00	48,410	
		This position is fully funded from restricted use sources.						
	998752	NIAR Instrumentation Research Associate						
		Jon Hanson	12	1.00	45,000	1.00	45,000	
		This position is fully funded from restricted use sources.						
	000753	NITAD To I are dell'or Decree de Accessor						
	998753	NIAR Instrumentation Research Associate	10			1.00	27 500	
		Jacob Maddox	12			1.00	37,500	
		This position is fully funded from restricted use sources.						
		NIAR Instrumentation Research Associate Error Error	12	1.00	37,500			
		LITOI LITOI	12	1.00	37,300			
	998849	Research Engineer						
		Grant Rudd	12	1.00	59,200	1.00	59,200	
		This position is fully funded from restricted use sources.						
	998961	NIAR Research Engineer						
	JJ0J01	Jeremy Jones	12	1.00	51,500	1.00	51,500	
		This position is fully funded from restricted use sources.	12	1.00	31,300	1.00	31,300	
1110 - Un	cl-Salaries	-Seasonal and Temp					18,000	
1116 - 27	th Pay Peri	od Unclassified Sal					116,769	
1160 - Un	classified S	Sal-Overtime/Comp/AHR			237,000		294,000	
		Total Unclassified Salaries		52.00	3,629,423	46.00	3,471,773	
Unclassi	fied Salarie	s by Fund						
2		RU NIAR-Aircraft Struc Test/Eval		52.00	3,629,423	46.00	3,471,773	
		Total Unclassified Salaries						
				52.00	3,629,423	46.00	3,471,773	
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1200 - Stu	dent Salaries	s-Regular			110,000		92,000	
		th Insurance			72,625		69,696	
		nt Assessment			25,454		26,750	
	ents Retiren				240,394		276,574	
1850 - TIA					25,468		,	
1911 - Med	•				51,627		49,388	
1912 - OAS	SDI				218,279		209,169	
1950 - Sing	gle Group He	ealth Insurance			257,234		244,686	
1970 - Woi	rkers Compe	nsation			15,245		14,530	

		2016 Budget		2017 Ap		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1980 - Unemployment Compensation			3,939		5,812	
Total Students & Fringe Benefits			1,020,265		988,605	
Student and Fringe Benefits by Fund						
D10144 - RU NIAR-Aircraft Struc Test/Eval			1,020,265		988,605	
Total Students & Fringe Benefits			1,020,265		988,605	
Total Salaries & Fringe Benefits		52.00	4,649,688	46.00	4,460,378	
Total Salaries & Fringe Benefits by Fund						
D10144 - RU NIAR-Aircraft Struc Test/Eval		52.0	0 4,649,688	46.00	4,460,378	
Total Salaries & Fringe Benefits		52.00	4,649,688	46.00	4,460,378	
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Contractual Services			1,055,470		989,563	
Total Commodities			183,550		225,200	
Total Capital Outlay			78,300		353,500	
Total Transfers Out					80,000	
Total OOE			1,317,320		1,648,263	
OOE by Fund						
D10144 - RU NIAR-Aircraft Struc Test/Eval			1,317,320		1,648,263	
Total Operating Expenses			1,317,320		1,648,263	
Total FTE and Expenditures		52.00	5,967,008	46.00	6,108,641	
Total Budget by Fund						
D10144 - RU NIAR-Aircraft Struc Test/Eval		52.0	5,967,008	46.00	6,108,641	
Total FTE and Expenditures		52.00	5,967,008	46.00	6,108,641	

NIAR - 3D Prototyping Lab (102170) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget	American	Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
		UNCLASSI	FIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	995246	Research Technician						
		Chris Rempe	12	1.00	61,800	1.00	61,800	
		This position is fully funded from restricted use sour			,,,,,,,		,,,,,,	
1116 - 27	th Pay Per	od Unclassified Sal					2,377	
	•	Total Unclassified Salaries		1.00	61,800	1.00		
Unclassi	fied Salarie	s by Fund						
		RU NIAR-3D Prototyping Laboratory		1.00	61,800	1.00	64,177	
	D10115 1	Total Unclassified Salaries		1.00	61,800	1.00		
				1.00	01,800	1.00	04,177	
		STUDENT ASSISTANT	S AND FRINGE	BENEFITS				_
1200 - Stu	dent Salaries	s-Regular					45,000	
		nt Assessment			421		820	
	ents Retiren				5,253		5,456	
1850 - TIA	A Disability				464			
1911 - Med	dicare				885		920	
1912 - OAS	SDI				3,780		3,928	
1950 - Sing	gle Group He	ealth Insurance			6,274		6,274	
1970 - Wo	rkers Compe	nsation			252		446	
1980 - Une	employment	Compensation			68		109	
		Total Students & Fringe Benefits			17,397		62,953	
Student	and Fringe	Benefits by Fund						
	D10145 - F	RU NIAR-3D Prototyping Laboratory			17,397		62,953	
		Total Students & Fringe Benefits			17,397		62,953	
		_						
	Total Sala	ries & Fringe Benefits		1.00	79,197	1.00	127,130	
Total Sal	laries & Fri	nge Benefits by Fund						
	D10145 - F	RU NIAR-3D Prototyping Laboratory		1.00	79,197	1.00	127,130	
		Total Salaries & Fringe Benefits		1.00	79,197	1.00	127,130	
		OTHER OPERATING	EXPENDITURES	(OOE)				
Total Contr	ractual Servi	ces			46,730		200	
Total Comr					18,000		16,500	
Total Capit	al Outlay				55,000		5,000	
·	•	Total OOE			119,730		21,700	
OOE by F	und							
, -		RU NIAR-3D Prototyping Laboratory			119,730		21,700	
		Total Operating Expenses			119,730		21,700	
	Total FTF	and Expenditures		1.00	109 027	1.00	1/10 020	
		•		1.00	198,927	1.00	148,830	
Total Bu	dget by Fu							
	D10145 - F	RU NIAR-3D Prototyping Laboratory		1.00	198,927	1.00		
		Total FTE and Expenditures		1.00	198,927	1.00	148,830	

NIAR - Propulsion (102171) For Fiscal Year 2017

		2016 Budget		2017 Approved		
Account Position Name or	_	Amoun	<u> </u>	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			50,000			
Total OOE			50,000			•
OOE by Fund						
D10146 - RU NIAR-Propulsion			50,000			
Total Operating Expenses			50,000			•
Total FTE and Expenditures			50,000		1	
Total Budget by Fund						
D10146 - RU NIAR-Propulsion			50,000			
Total FTE and Expenditures			50,000			

NIAR - Advanced Wireless Sensor Lab (102172) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or		Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Contractual Services			1,000			
Total OOE			1,000			
OOE by Fund						
D10147 - RU NIAR-Adv Wireles Sensor Res Lab			1,000			
Total Operating Expenses			1,000			
Total FTE and Expenditures			1,000			
Total Budget by Fund						
D10147 - RU NIAR-Adv Wireles Sensor Res Lab			1,000			
Total FTE and Expenditures			1,000			

NIAR - Communications (102173) For Fiscal Year 2017

### Display D				2016 B	udget	2017 Ap	proved	
NUCLASSIFIED SALARIES					Amount		Amount	Percent Increase
1100 - Unclassified Salaries-Permanent	Code Number	Account Description	Monuis	FIE	Amount	FIE	Amount	Increase
P97124		UNCLASSIFIED	SALARIES					
Proceed Procedure Process Pr	1100 - Unclassified	l Salaries-Permanent						
Proceed Procedure Process Pr	997124	Director of Communication and Special Programs						
1,000 1,00	337121		12	1 00	85 000	1 00	85 000	
Marcia George 12 1,00 45,000 1,00 45,000 1,00 45,000 1,00 1		Traces Triess		1.00	03,000	1.00	03,000	
Marie Ceat	997135	Coordinator, Research Communication and Special Progra	nms					
1,750 1,75				1.00	45,000	1.00	45,000	
100		This position is fully funded from restricted use sources.						
100	1116 27th David	ind the density of Col					4 750	
Total Unclassified Salaries by Fund 2.00 130,500 2.00 130,200 A0003 - GU State General Fund Di1014 - RU INIAR-Communications Total Unclassified Salaries 0.03 70,275 1.00 47,200 STUDENT ASSISTANTS AND FRINTEE 1200 - Student Salaries-Regular 10,000 10,000 10,000 1505 - Dependent Health Insurance 2,006 20,000 10,000 1505 - Dependent Health Insurance 9,57 1,000 1505 - Dependent Health Insurance 1,000 1,000 1505 - Dependent Health Insurance 1,000 1,254 1912 - OASDI 7,955 8,000 1912 - OASDI 7,955 8,000 1910 - Undent Bull Insurance 1,254 1,254 1920 - Undent Bull Insurance 1,254 1,254 1920 - Undent Bull Insurance 1,254	-				500			
Unclassified Salaries by Fund 8	1160 - Unclassified	• • •						
A0003 - GU State General Fund 1,17		lotal Unclassified Salaries		2.00	130,500	2.00	132,250	
A0003 - GU State General Fund 1,17	Unclassified Salari	es by Fund						
D10148 - RU NIAR-Communications		-		0.83	70.272	1.00	85,000	
Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BNEFITS								
STUDENT ASSISTANTS AND FRINGE BENEFITS								
10,000		CTUDENT ACCUSTANTS AN	D EDINGE					
1690 - Shrinkage (2,064) (2,484) 1750 - Dependent Health Insurance 2,905 2,906 1760 - State Leave Pynth Assessment 957 1,069 1830 - Regents Retirement 11,094 11,242 1850 - TIAA Disability 977 11,862 1,888 1911 - Medicare 1,862 1,888 1912 - OASDI 7,955 8,064 1950 - Single Group Health Insurance 12,548 12,548 1970 - Workers Compensation 575 582 1980 - Unemployment Compensation 575 582 1980 - Unemployment Compensation 140 223 Total Students & Fringe Benefits 8,155 46,035 Student and Fringe Benefits by Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 8,8426 1.00 178,286 Total Stalaries & Fringe Benefits by Fund 0.83 88,426 1.00 178,286 Total Salaries & Fringe Benefits 0.83 8,426 1.00		SIUDENI ASSISIANIS AN	ID FRINGE E	SENEFIIS				
1750 - Dependent Health Insurance 2,905 2,906 1760 - State Leave Pynt Assessment 957 1,069 1830 - Regents Retirement 11,094 11,242 1850 - TIAA Disability 977 1,868 1911 - Medicare 1,862 1,888 1912 - OASDI 7,955 8,064 1950 - Single Group Health Insurance 12,548 12,548 1970 - Workers Compensation 12 223 1980 - Unemployment Compensation 142 223 1980 - Unemployment Compensation 142 223 Total Students & Fringe Benefits 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 28,797 24,596 Total Salaries & Fringe Benefits 28,797 24,596 Total Salaries & Fringe Benefits 20,00 177,451 2.00 178,286 Total Salaries & Fringe Benefits 0.83 88,426 1.00 178,286 Total Salaries & Fringe Benefits 0.83 88,426 1.00 178,286 Total Salaries &	1200 - Student Salarie	s-Regular			10,000		10,000	
1760 - State Leave Pymt Assessment 957 1,069 1830 - Regents Retirement 11,094 11,242 1850 - TIAA Disability 977 1911 - Medicare 1,862 1,888 1912 - OASDI 7,955 8,064 1950 - Single Group Health Insurance 12,548 12,548 1950 - Single Group Health Insurance 12,548 12,548 1970 - Workers Compensation 575 582 1980 - Unemployment Compensation 142 223 Total Students & Fringe Benefits 46,935 46,036 Student and Fringe Benefits by Fund 18,154 21,440 A0003 - GU State General Fund 18,554 24,596 Total Students & Fringe Benefits 26,955 46,035 Total Students & Fringe Benefits 2,00 177,451 2.00 178,286 Total Stalaries & Fringe Benefits by Fund A0003 - GU State General Fund 0.83 88,426 1.00 106,440 D10148 - RU NIAR-Communications 1.17 89,025 1.00 718,286 Total Salaries & Fringe Benefits 20 177,451 2.00 178,286 <td>1690 - Shrinkage</td> <td></td> <td></td> <td></td> <td>(2,064)</td> <td></td> <td>(2,484)</td> <td></td>	1690 - Shrinkage				(2,064)		(2,484)	
1830 - Regents Retirement 11,094 11,242 1850 - TIAA Disability 977 1911 - Medicare 1,868 1,888 1912 - OASDI 7,955 8,064 1950 - Single Group Health Insurance 12,548 12,548 1970 - Workers Compensation 575 582 1980 - Unemployment Compensation 142 223 1980 - Unemployment Compensation 146,035 46,035 Students and Fringe Benefits by Fund A0003 - GU State General Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Salaries & Fringe Benefits 46,951 46,951 46,952 Total Salaries & Fringe Benefits by Fund 200 177,451 2.00 178,286 Total Salaries & Fringe Benefits 0.83 8,8426 1.00 178,286 Total Salaries & Fringe Benefits 0.83 8,8426 1.00 178,286 Total Salaries & Fringe Benefits 2,00 177,451 2.00 178,286 Total Salaries & Fringe Benefits 2,00 177,451 2.00 178,286	1750 - Dependent Hea	alth Insurance			2,905		2,904	
1850 - TIAA Disability 977 1911 - Medicare 1,862 1,8864 1912 - OASDI 7,955 8,064 1950 - Single Group Health Insurance 12,548 12,548 1970 - Workers Compensation 575 582 1980 - Unemployment Compensation 142 223 Total Students & Fringe Benefits 46,951 46,036 Student and Fringe Benefits by Fund A0003 - GU State General Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 0.83 88,426 1.00 106,406 D10148 - RU NIAR-Communications 1.17 89,025 1.00 71,846 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Contractual Services 27,300 24,600 Total Contractual Services 27,300 24,600 Tota	1760 - State Leave Py	mt Assessment			957		1,069	
1911 - Medicare 1,862 1,888 1912 - OASDI 7,955 8,064 1950 - Single Group Health Insurance 12,548 12,548 1970 - Workers Compensation 575 582 1980 - Unemployment Compensation 142 223 Total Students & Fringe Benefits 46,951 46,036 Student and Fringe Benefits by Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 46,951 46,036 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 0.83 88,426 1.00 106,440 D10148 - RU NIAR-Communications 1.17 89,025 1.00 71,846 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 OTHER OPERATING EXPENDITURES Total Contractual Services 27,300 24,600 Total Contractual Services	1830 - Regents Retire	ment			11,094		11,242	
1912 - OASDI 7,955 8,064 1950 - Single Group Health Insurance 12,548 12,548 1970 - Workers Compensation 575 582 1980 - Unemployment Compensation 142 223 Total Students & Fringe Benefits 46,951 46,036 A0003 - GU State General Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 46,951 46,036 Total Salaries & Fringe Benefits 200 177,451 200 178,286 Total Salaries & Fringe Benefits by Fund 88,426 1.00 106,440 100 106,440 100 178,286 10 178,286 10 178,286 10 106,440 10 106,440 10 106,440 10 178,286 10 178,286 10	1850 - TIAA Disability				977			
1950 - Single Group Health Insurance 12,548 12,548 1970 - Workers Compensation 575 582 1980 - Unemployment Compensation 142 223 Total Students & Fringe Benefits 46,951 46,036 Student and Fringe Benefits by Fund A0003 - GU State General Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 46,951 46,036 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 0.83 88,426 1.00 106,406 D10148 - RU NIAR-Communications 1.17 89,025 1.00 71,826 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Salaries & Fringe Benefits 2.7,300 27,300 24,600 Total Contractual Services 27,300 24,600 Total Commodities 2,500 3,500 Tota	1911 - Medicare						•	
1970 - Workers Compensation 575 582 1980 - Unemployment Compensation 142 223 Total Students & Fringe Benefits 46,951 46,036 Student and Fringe Benefits by Fund A0003 - GU State General Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 46,951 46,036 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 0.83 88,426 1.00 106,440 D10148 - RU NIAR-Communications 1.17 89,025 1.00 71,846 D10148 - RU NIAR-Communications 2.00 177,451 2.00 178,266 Total Salaries & Fringe Benefits 2.01 177,451 2.00 178,266 Total Salaries & Fringe Benefits 2.03 177,451 2.00 178,266 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,266 Total Salaries & Fringe Benefits 27,300 27,300							•	
1980 - Unemployment Compensation 142 223 Total Students & Fringe Benefits 46,951 46,951 Student and Fringe Benefits by Fund A0003 - GU State General Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 2,00 177,451 2,00 18,036 Total Salaries & Fringe Benefits 2,00 177,451 2,00 178,266 Total Salaries & Fringe Benefits by Fund 1,17 89,025 1,00 71,846 A0003 - GU State General Fund 0,83 88,426 1,00 106,440 D10148 - RU NIAR-Communications 1,17 89,025 1,00 71,846 Total Salaries & Fringe Benefits 2,00 177,451 2,00 178,266 Total Contractual Services 27,300 24,600 24,600 Total Contractual Services 6,813 12,450 Total Commodities 6,813 12,450 Total OOE 36,613 40,550 OE by Fund 26,863 40,550								
Student and Fringe Benefits by Fund 46,951 46,036 A0003 - GU State General Fund D10148 - RU NIAR-Communications Total Students & Fringe Benefits Total Students & Fringe Benefits Total Students & Fringe Benefits Total Salaries Total Salaries Total Salaries Total Salaries								
Student and Fringe Benefits by Fund A0003 - GU State General Fund D10148 - RU NIAR-Communications 18,154 21,440 24,596 Total Students & Fringe Benefits 28,797 24,596 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Salaries & Fringe Benefits by Fund 8,8426 1.00 106,440 10,440 1	1980 - Unemployment						223	
A0003 - GU State General Fund 18,154 21,440 D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 46,035 46,035 A6,035		Total Students & Fringe Benefits			46,951		46,036	
D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 46,951 46,036 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Salaries & Fringe Benefits by Fund 8,9025 1.00 106,440 A0003 - GU State General Fund 0.83 88,426 1.00 106,440 D10148 - RU NIAR-Communications 1.17 89,025 1.00 71,846 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 OTHER OPERATING EXPENDITURES (OVE) Total Contractual Services 27,300 24,600 Total Commodities 6,813 12,450 Total Copital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 40,550 D10148 - RU NIAR-Communications 9,750 40,550	Student and Fringe	Benefits by Fund						
D10148 - RU NIAR-Communications 28,797 24,596 Total Students & Fringe Benefits 46,951 46,036 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 0.83 88,426 1.00 106,440 D10148 - RU NIAR-Communications 1.17 89,025 1.00 71,846 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 OTHER OPERATING EXPENDITURES (OPERATING EXPENDITURES (OPERAT	A0003 - G	U State General Fund			18,154		21,440	
Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 0.83 88,426 1.00 106,440 D10148 - RU NIAR-Communications 1.17 89,025 1.00 71,846 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 Total Contractual Services 27,300 24,600 Total Contractual Services 27,300 24,600 Total Commodities 6,813 12,450 Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 40,550 D10148 - RU NIAR-Communications 9,750 40,550	D10148 -	RU NIAR-Communications					•	
Total Salaries & Fringe Benefits by Fund 2.00 177,451 2.00 178,286 A0003 - GU State General Fund D10148 - RU NIAR-Communications Total Salaries & Fringe Benefits 0.83 88,426 1.00 106,440 1.00 106,440 1.00 106,440 1.00 106,440 1.00 106,440 1.00 106,440 1.00 106,440 1.00 106,440 1.00 106,440 1.00 1.00 106,440 1.00 1.00 106,440 1.00 1.00 106,440 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1		Total Students & Fringe Benefits			46,951		46,036	
Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 0.83 88,426 1.00 106,440 1.00 106,440 1.00 10148 - RU NIAR-Communications 1.17 89,025 1.00 71,846 1.00 71,846 1.00 177,451 1.00 178,286 1.00 177,451 1.00 178,286 1.00 177,451 1.00 178,286 1.00 177,451 1.00 178,286 1.00 177,451 1.00 178,286 1.00 177,451 1.00 178,286 1.00 178,286 1.00 177,451 1.00 178,286 1.00	Total Cal	ovice & Evingo Donofite						
A0003 - GU State General Fund 0.83 88,426 1.00 106,440 D10148 - RU NIAR-Communications 1.17 89,025 1.00 71,846 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 27,300 24,600 Total Commodities 6,813 12,450 Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 40,550 D10148 - RU NIAR-Communications 9,750 40,550	iotai Sai	aries & Frilige Bellents		2.00	1//,451	2.00	1/8,286	
D10148 - RU NIAR-Communications 1.17 89,025 2.00 178,286 Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 27,300 24,600 Total Commodities 6,813 12,450 Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund 26,863 D10148 - RU NIAR-Communications 9,750 40,550	Total Salaries & Fr	inge Benefits by Fund						
Total Salaries & Fringe Benefits 2.00 177,451 2.00 178,286 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 27,300 24,600 Total Commodities 6,813 12,450 Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 40,550 D10148 - RU NIAR-Communications 9,750 40,550	A0003 - G	U State General Fund		0.83	88,426	1.00	106,440	
OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 27,300 24,600 Total Commodities 6,813 12,450 Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 40,550 D10148 - RU NIAR-Communications 9,750 40,550	D10148 -	RU NIAR-Communications		1.17	89,025	1.00	71,846	
Total Contractual Services 27,300 24,600 Total Commodities 6,813 12,450 Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 40,550 D10148 - RU NIAR-Communications 9,750 40,550		Total Salaries & Fringe Benefits		2.00	177,451	2.00	178,286	
Total Commodities 6,813 12,450 Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 40,550 D10148 - RU NIAR-Communications 9,750 40,550		OTHER OPERATING EXP	ENDITURES	6 (OOE)				
Total Commodities 6,813 12,450 Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 40,550 D10148 - RU NIAR-Communications 9,750 40,550	Total Contractual Serv	ires			27 300		24 600	
Total Capital Outlay 2,500 3,500 Total OOE 36,613 40,550 OOE by Fund A2000 - GU General Fees Fund 26,863 D10148 - RU NIAR-Communications 9,750 40,550		1000					•	
Total OOE 36,613 40,550 OOE by Fund 26,863 - 26,863 A2000 - GU General Fees Fund D10148 - RU NIAR-Communications 9,750 40,550								
OOE by Fund A2000 - GU General Fees Fund 26,863 D10148 - RU NIAR-Communications 9,750 40,550		Total OOE						
A2000 - GU General Fees Fund 26,863 D10148 - RU NIAR-Communications 9,750 40,550	00E by E				· · ·			
D10148 - RU NIAR-Communications 9,750 40,550		II Conoral Food Fund			26.062			
							40 FF0	
10tal Operating Expenses 36,613 40,550	D10148 -							
		Total Operating expenses			36,613		40,550	
Total FTE and Expenditures 2.00 214,064 2.00 218,836	Total FTE	and Expenditures		2.00	214,064	2.00	218,836	

NIAR - Communications (102173)

For Fiscal Year 2017

		2016 I	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
A0003 - GU State General Fund		0.83	88,426	1.00	106,440	
A2000 - GU General Fees Fund			26,863			
D10148 - RU NIAR-Communications		1.17	98,775	1.00	112,396	
Total FTE and Expenditures		2.00	214,064	2.00	218,836	

NIAR - Computational Mechanics (102174) For Fiscal Year 2017

				2016 E	Budget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	- Trainisci	UNCLASSIFIED S			rinounc		7 inioune	
1100 - 11	nelaccified	Salaries-Permanent	JALARILS					
1100 - 0	994859	NIAR Research Associate						
	99 1 039	Harsh Shah	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.			,,,,,,		.,	
	994870	NIAR Research Scientist						
		Vacant		1.00	95,000			
	995101	NIAR Computational Mechanics Research Engineer						
		Nilesh Dhole	12	1.00	71,864	1.00	71,864	
		This position is fully funded from restricted use sources.						
	995979	NIAR Research Manager						
		Luis Gomez Valbuena	12	1.00	90,000	1.00	90,000	
		This position is fully funded from restricted use sources.						
	996854	NIAR Research Technician						
		Luis Castillo-Tejeda This position is fully funded from restricted use sources.	12	1.00	35,000	1.00	35,000	
		This position is rully funded from restricted use sources.						
	996874	NIAR Computational Mechanics Research Engineer						
		Chandresh Zinzuwadia This position is fully funded from restricted use sources	12	1.00	70,000	1.00	70,000	
		This position is fully funded from restricted use sources.						
	996877	NIAR Research Technician						
		Vacant		1.00	30,000			
	997115	NIAR Research Scholar						
		Vacant		1.00	37,700			
	997119	NIAR Research Scholar						
		Vacant		1.00	37,700			
	007126	NIAD December Cabalan						
	997126	NIAR Research Scholar Vacant		1.00	37,700			
					,			
	997451	NIAR Research Scholar Vacant		1.00	31,930			
		vacant		1.00	31,930			
	997462	NIAR Research Technician						
		Vacant		1.00	30,000			
	997493	NIAR Research Engineer						
		Russel Baldridge	12	1.00	65,000	1.00	65,000	
		This position is fully funded from restricted use sources.						
	997499	NIAR Computational Mechanics Research Engineer						
		Jaime Espinosa de los Monteros	12	1.00	38,500	1.00	63,000	63.6%
		This position is fully funded from restricted use sources.						
	997522	NIAR Research Scholar						
		Vincent Robinson Luque	12	1.00	33,000	1.00	33,000	
		This position is fully funded from restricted use sources.						

NIAR - Computational Mechanics (102174) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE /	Amount	Increase
	997669	NIAR Research Engineer						
		Adrian Gomez Fernandez	12	1.00	63,000	1.00	63,000	
		This position is fully funded from restricted use sources.						
	998144	Senior Research Engineer						
		Duane Davis	12	0.50	42,848	0.50	42,848	
		This position is fully funded from restricted use sources.						
		-Seasonal and Temp			27,040		2,000	
1116 - 27	th Pay Per	iod Unclassified Sal					21,124	
1130 - Gr	rad Assistar	nts-Research			55,000		125,000	
1160 - Ur	nclassified	Sal-Overtime/Comp/AHR			120,000		150,000	
		Total Unclassified Salaries		16.50	1,051,282	9.50	871,836	
Unclassi	fied Salarie							
	D10149 - F	RU NIAR-Computational Mechanics		16.50	1,051,282	9.50	871,836	
		Total Unclassified Salaries		16.50	1,051,282	9.50	871,836	
		STUDENT ASSISTANTS AN	D FKINGE	BENEFITS				
1200 - Stu	dent Salaries	:-Regular			35,000		35,000	
		Ith Insurance			5,810		5,808	
		nt Assessment			7,392		6,806	
	gents Retiren				36,254		53,269	
	A Disability	icit			6,374		33,203	
1911 - Med	•				15,141		12,538	
1912 - OAS					64,715		53,587	
		ealth Insurance			55,189		55,189	
	rkers Compe				4,432		3,698	
	•	Compensation			1,157		1,475	
1500 0110	ciripioymene	Total Students & Fringe Benefits			231,464		227,370	
		3			232,404			
Student	and Fringe	Benefits by Fund						
	D10149 - F	RU NIAR-Computational Mechanics			231,464		227,370	
		Total Students & Fringe Benefits			231,464		227,370	
	Total Cale	uica 9 Fuingo Bonofita			4 202 744		1 222 224	
	iotai Saia	ries & Fringe Benefits		16.50	1,282,746	9.50	1,099,206	
Total Sal	laries & Fri	nge Benefits by Fund						
		RU NIAR-Computational Mechanics		16.50	1,282,746	9.50	1,099,206	
		Total Salaries & Fringe Benefits			1,282,746		1,099,206	
		<u> </u>			2/202// 10			
		OTHER OPERATING EXP	ENDITURE	S (OOE)				
Total Contr	ractual Servi	res			95,500		252,000	
Total Com					6,800		6,800	
Total Capit					28,000		71,000	
Total Trans	-				20,000		30,000	
rotal Hall	J.C.J Out	Total OOE			130,300		359,800	
					130,300		339,000	
OOE by I	Fund							
-		RU NIAR-Computational Mechanics			130,300		359,800	
		Total Operating Expenses			130,300	-	359,800	
		F			130,300		333,000	
	Total FTE	and Expenditures		16.50	1,413,046	9.50	1,459,006	
		•			, ==,0.0	3.23	, ,,,,,,,,	
Total Bu	dget by Fu	nd						
	D10149 - F	RU NIAR-Computational Mechanics		16.50	1,413,046	9.50	1,459,006	

NIAR - Computational Mechanics (102174) For Fiscal Year 2017

			2016 Budget			2017 Approved		
Account Position	Name or		Amount	:	Budget		Percent	
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
<u></u>	Total FTE and Expenditures		16.5	0 1,413,046	9.5	0 1,459,006		

NIAR - Walter H. Beech Wind Tunnel (102175) For Fiscal Year 2017

Account Position Code Number	Name or			udget	2017 Ap	piotou	
	Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
4400 11 1 15 15	·		,	Amount	•••	Amount	Increase
	UNCLASSIFIED	SALAKIES					
	Salaries-Permanent						
997116	Director John Laffen	12	1.00	104,797	1.00	104,797	
	This position is fully funded from restricted use sources.	12	1.00	104,737	1.00	104,/3/	
	The position is run, runded from reserved assessed						
997292	NIAR Research Engineer						
	Aaron Kuenn	12	1.00	39,421	1.00	50,000	26.8%
	This position is fully funded from restricted use sources.						
998894	Senior Research Engineer						
330031	Kevin Kelly	12	1.00	70,040	1.00	70,040	
	This position is fully funded from restricted use sources.	12	1.00	70,010	1.00	70,010	
	-Seasonal and Temp			17,333		5,000	
1116 - 27th Pay Peri						8,648	
	Total Unclassified Salaries		3.00	231,591	3.00	238,485	
Unclassified Salarie	s by Fund						
D10150 - F	RU NIAR-Walter Beech Wind Tunnel		3.00	231,591	3.00	238,485	
	Total Unclassified Salaries		3.00	231,591	3.00	238,485	
	STUDENT ASSISTANTS AN	D FRINGE I	BENEFITS				
1200 - Student Salaries	-Regular					12,000	
1750 - Dependent Hea	th Insurance			5,810		5,808	
1760 - State Leave Pyn	nt Assessment			1,577		1,880	
1830 - Regents Retiren	nent			18,213		19,848	
1850 - TIAA Disability				1,608		2 224	
1911 - Medicare				3,281		3,381	
1912 - OASDI 1950 - Single Group He	salth Incurance			14,022 18,822		14,449 18,822	
1970 - Workers Compe				945		1,023	
1980 - Unemployment				252		398	
, , , , , , , , , , , , , , , , , , ,	Total Students & Fringe Benefits			64,530		77,609	
Student and Fringe	Ronofite by Eund						
_	RU NIAR-Walter Beech Wind Tunnel			64 520		77 600	
D10130 - F	Total Students & Fringe Benefits			64,530		77,609	
	Total Stadents & Tringe Benefits			64,530		77,609	
Total Sala	ries & Fringe Benefits		3.00	296,121	3.00	316,094	
Total Salaries & Fri	nge Benefits by Fund						
	RU NIAR-Walter Beech Wind Tunnel		3.00	296,121	3.00	316,094	
	Total Salaries & Fringe Benefits		3.00	296,121	3.00	316,094	
	OTHER OPERATING EXP	FNDTTURE	S (OOF)				
	OTHER OF ERAILING EAF		(001)				
Total Contractual Servi	ces			53,225		53,225	
				13,000		10,000	
				8,500		15.000	
Total Capital Outlay						15,000	
Total Capital Outlay	Total OOF			74 725		70 225	
Total Capital Outlay	Total OOE			74,725		78,225	
Total Capital Outlay	Total OOE			74,725		78,225	
-	Total OOE RU NIAR-Walter Beech Wind Tunnel			74,725 74,725		78,225 78,225	

NIAR - Walter H. Beech Wind Tunnel (102175) For Fiscal Year 2017

			Budget		pproved	
Account Position Name or		Amount	American	Budget	A	Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total FTE and Expenditures		3.00	370,846	3.00	394,319	
Total Budget by Fund						
D10150 - RU NIAR-Walter Beech Wind Tunnel		3.00	370,846	3.00	394,319	
Total FTE and Expenditures		3.00	370,846	3.00	394,319	

NIAR - Virtual Reality Lab (102176) For Fiscal Year 2017

		2016 B	udget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE /	Amount	FTE	Amount	Increase
UNCLASSIFIED S	ALARIES					
1100 - Unclassified Salaries-Permanent						
997184 NIAR Research Associate						
Jeffrey Fisher	12	1.00	60,000	1.00	60,000	
This position is fully funded from restricted use sources.	12	1.00	00,000	1.00	00,000	
1116 - 27th Pay Period Unclassified Sal					2,308	
Total Unclassified Salaries		1.00	60,000	1.00	62,308	
Unclassified Salaries by Fund						
Unclassified Salaries by Fund		1.00	60.000	1.00	(2.200	
D10151 - RU NIAR-Virtual Reality Lab Total Unclassified Salaries		1.00	60,000	1.00		
Total Officiassified Salaries		1.00	60,000	1.00	62,308	
STUDENT ASSISTANTS AND	FRINGE B	BENEFITS				
1200 - Student Salaries-Regular			3.005		45,000	
1750 - Dependent Health Insurance 1760 - State Leave Pymt Assessment			2,905		2,904	
,			408 E 100		806 5 207	
1830 - Regents Retirement 1850 - TIAA Disability			5,100 450		5,297	
1911 - Medicare			851		885	
1912 - OASDI			3,637		3,781	
1950 - Single Group Health Insurance			6,274		6,274	
1970 - Workers Compensation			245		439	
1980 - Unemployment Compensation			65		104	
Total Students & Fringe Benefits			19,935		65,490	
Student and Fringe Benefits by Fund						
			19,935		6E 400	
D10151 - RU NIAR-Virtual Reality Lab					65,490	
Total Students & Fringe Benefits			19,935		65,490	
Total Salaries & Fringe Benefits		1.00	79,935	1.00	127,798	
Total Salaries & Fringe Benefits by Fund						
D10151 - RU NIAR-Virtual Reality Lab		1.00	79,935	1.00	127,798	
Total Salaries & Fringe Benefits		1.00	79,935	1.00		
OTHER OPERATING EXPER	NDITURES	G (OOE)				
T. 10 10 .						
Total Contractual Services			5,700		2,700	
Total Commodities Total Capital Outland			15.000		4,000 8,000	
Total Capital Outlay Total OOE			15,000			
Total GOL			20,700		14,700	
OOE by Fund						
D10151 - RU NIAR-Virtual Reality Lab			20,700		14,700	
Total Operating Expenses			20,700		14,700	
Total FTE and Expenditures		1.00	100,635	1.00	142,498	
Total Budget by Fund						
D10151 - RU NIAR-Virtual Reality Lab		1.00	100,635	1.00	142,498	
Total FTE and Expenditures		1.00	100,635	1.00	142,498	

NIAR - Shop (102177) For Fiscal Year 2017

				2016 B	udget		pproved	
	Position	Name or		Amount	A	Budget	Amanush	Percent
Code	Number	Account Description	Months	FTE A	Amount	FTE	Amount	Increas
		UNCLASSIFIED	SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997185	NIAR Research Associate						
		Andrew Jonas	12	1.00	47,000	1.00	47,000	
		This position is fully funded from restricted use sources.						
	997945	NIAR Research Associate						
		Krittetash Pinyoanuntapong	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
	998704	Research Engineer						
		Vacant		1.00	70,800			
					,			
	998913	Research Technician						
		Jack Hoang	12	1.00	50,000	1.00	50,000	
		This position is fully funded from restricted use sources.						
1116 - 27	th Pay Peri	iod Unclassified Sal					5,270	
	-	Sal-Overtime/Comp/AHR			5,000		20,000	
		Total Unclassified Salaries		4.00	212,800	3.00		
Unalacci	fied Calarie	or hy Franci						
Uliciassi	fied Salarie	RU NIAR-Shop		4.00	212,800	3.00	162,270	
	D10132 - F	Total Unclassified Salaries					· · · · · ·	
		Total officiassifica datafies		4.00	212,800	3.00	162,270	
		STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS				
1200 - Stu	dent Salaries	Pegular			19,742		33,000	
		Ith Insurance			5,810		5,808	
		nt Assessment			1,583		1,466	
	gents Retiren				7,208		12,331	
	A Disability				1,559		12,331	
1911 - Med	•				3,001		2,268	
1912 - OAS					12,828		9,695	
		ealth Insurance			18,822		18,822	
	rkers Compe				950		798	
		Compensation			230		267	
1300 0110	employment	Total Students & Fringe Benefits		-	71,733		84,455	
Chudows	and Erines	Donofite by Fund				-		
Student	_	Benefits by Fund RU NIAR-Shop			71,733		84,455	
	D10132 1	Total Students & Fringe Benefits			71,733		84,455	
	Total Sala	aries & Fringe Benefits		4.00	284,533	3.00	246,725	
T-4-1-6-1		-		4.00	20-1,555			
i otal Sa		nge Benefits by Fund RU NIAR-Shop		4.00	204 522	2.00	246 725	
	חזחזסך - ן	Total Salaries & Fringe Benefits		4.00	284,533	3.00		
			FNDITUDE		284,533	3.00	246,725	
		OTHER OPERATING EXP	ENDITORES	(UUE)				
	ractual Servi	ces			18,270		24,270	
Total Com	modities				27,750		35,000	
		Total OOE			46,020		59,270	
OOE by I	Fund							
	D10152 - F	RU NIAR-Shop			46,020		59,270	

NIAR - Shop (102177) For Fiscal Year 2017

Account Position Name or Code Number Account Description	Months	2016 B Amount FTE	Budget Amount	2017 Ap Budget FTE	oproved Amount	Percent Increase
Total Operating Expenses			46,020		59,270	
Total FTE and Expenditures		4.00	330,553	3.00	305,995	
Total Budget by Fund						
D10152 - RU NIAR-Shop		4.00	330,553	3.00	305,995	
Total FTE and Expenditures		4.00	330,553	3.00	305,995	

NIAR - Robotics and Automation Lab (102178) For Fiscal Year 2017

			2016 Bı	udget	2017 Ap	proved	
Account Position Code Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	·						
	UNCLASSIFIED	SALAKIES					
	Salaries-Permanent						
994949	NIAR Research Associate Jacob Steward	12	1.00	50,000	1.00	50,000	
	This position is fully funded from restricted use sources.	12	1.00	30,000	1.00	30,000	
	•						
995125	Research Scientist						
	Enkhsaikhan Boldsaikhan	12	1.00	81,947	1.00	81,947	
	This position is fully funded from restricted use sources.						
997786	Director, Robotics and Automation Lab						
	Brian Brown	12	1.00	125,000	1.00	125,000	
	This position is fully funded from restricted use sources.						
116 - 27th Pay Per	iod Unclassified Sal					9,883	
illo zydiidyich	Total Unclassified Salaries		3.00	256,947	3.00		
			3.00	230,347	3.00	200,030	
Unclassified Salarie	-						
D10153 - F	RU NIAR-Robotics/Automation Lab Total Unclassified Salaries		3.00	256,947	3.00		
	Total Officiassified Salaries		3.00	256,947	3.00	266,830	
	STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS				
						62 500	
1200 - Student Salaries 1750 - Dependent Hea	-			5,810		62,500 5,808	
1760 - Dependent nea 1760 - State Leave Pyr				1,748		2,472	
1830 - Regents Retiren				20,184		22,682	
1850 - TIAA Disability				1,928		,	
911 - Medicare				3,650		3,794	
.912 - OASDI				15,442		16,217	
.950 - Single Group He				18,822		18,822	
1970 - Workers Compe 1980 - Unemployment				1,047 279		1,343 447	
onemployment	Total Students & Fringe Benefits			68,910		134,085	
o	Description of the second			00/020			
Student and Fringe	•			68,910		134,085	
D10133 - F	RU NIAR-Robotics/Automation Lab Total Students & Fringe Benefits			68,910		134,085	
	-			00,910		134,063	
Total Sala	aries & Fringe Benefits		3.00	325,857	3.00	400,915	
Total Salaries & Fri	nge Benefits by Fund						
D10153 - F	RU NIAR-Robotics/Automation Lab		3.00	325,857	3.00	400,915	
	Total Salaries & Fringe Benefits		3.00	325,857	3.00	400,915	
	OTHER OPERATING EXP	ENDITURES	6 (OOE)				
Fatal Carl Carl				26.256		10.550	
Total Contractual Servi Total Commodities	ces			26,050 4,800		13,550 24,100	
Fotal Capital Outlay				3,500		8,000	
	Total OOE			34,350		45,650	
OOE by Euge							
OOE by Fund	DII NIAR-Pohotics/Automation Lab			34 350		4E 6E0	
•	RU NIAR-Robotics/Automation Lab Total Operating Expenses			34,350 34,350		45,650 45 650	
-	RU NIAR-Robotics/Automation Lab Total Operating Expenses			34,350 34,350		45,650 45,650	

NIAR - Robotics and Automation Lab (102178)

For Fiscal Year 2017

		2016 Bı	ıdget	2017 A	pproved	
Account Position Name or	Am	ount		Budget		Percent
Code Number Account Description	Months F	TE A	lmount	FTE	Amount	Increase
Total Budget by Fund						
D10153 - RU NIAR-Robotics/Automation Lab		3.00	360,207	3.00	446,565	
Total FTE and Expenditures	_	3.00	360,207	3.00	446,565	

NIAR - Visual Technology Lab (102179) For Fiscal Year 2017

2016 Budget			2017 A			
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			1,000			
Total Capital Outlay			20,000		250,000	
Total OOE	,		21,000		250,000	
OOE by Fund						
D10154 - RU NIAR-Visual Technology Lab			21,000		250,000	
Total Operating Expenses	,		21,000		250,000	
Total FTE and Expenditures			21,000		250,000	
Total Budget by Fund						
D10154 - RU NIAR-Visual Technology Lab			21,000		250,000	
Total FTE and Expenditures			21,000		250,000	

NIAR - Metrology Lab (102187) For Fiscal Year 2017

				2016 B	udget		Approved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE /	Amount	Budget FTE	Amount	Percent Increase
		UNG	CLASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	995556	Manager						
		Vacant		1.00	95,491			
	995566	December Engineer						
	993300	Research Engineer Vacant		1.00	72,415			
		Vacant		1.00	72,113			
	995567	Research Engineer						
		Vacant		1.00	65,110			
	995576	Research Engineer						
	333370	Vacant		1.00	80,098			
					,			
	997897	Research Engineer						
		Vacant		1.00	55,702			
		Total Unclassified Salaries		5.00	368,816			•
		rotal officialismed balances		3.00	300,010		1	•
Unclassi	fied Salarie	· ·						
	D10378 - F	RU NIAR-Metrology Lab		5.00	368,816		1	-
		Total Unclassified Salaries		5.00	368,816			•
		STUDENT ASS	ISTANTS AND FRINGE	BENEFITS				
1200 CI	de el Colo tro	. Post la			15.000			
	dent Salaries te Leave Pyn	s-kegular nt Assessment			15,000 2,612			
	A Disability	in Assessment			2,769			
1911 - Med	dicare				5,351			
1912 - OAS					22,869			
	rkers Compe employment	nsation Compensation			1,564 409			
1300 0110	imployment	Total Students & Fringe Benefits			50,574	-	1	•
		Designation of the second					1	•
Student		Benefits by Fund			F0 F74			
	D10378 - F	RU NIAR-Metrology Lab Total Students & Fringe Benefits			50,574			•
		-			50,574			
	Total Sala	ries & Fringe Benefits		5.00	419,390			
Total Sal	laries & Fri	nge Benefits by Fund						
		RU NIAR-Metrology Lab		5.00	419,390			
		Total Salaries & Fringe Benefits		5.00	419,390			•
		OTHER OPE	RATING EXPENDITURE	S (OOE)			<u>'</u>	<u> </u>
Total Contr	ractual Cami				221 200		F0 000	
Total Com	ractual Servi modities	ces			231,200 9,400		50,000	
Total Capit					15,300			
		Total OOE			255,900		50,000	
OOE by F	und							
 , -		RU NIAR-Metrology Lab			255,900		50,000)
		Total Operating Expenses			255,900		50,000	•
	.							
	iotal FTE	and Expenditures		5.00	675,290		50,000	2

NIAR - Metrology Lab (102187) For Fiscal Year 2017

Account Position Name or		2016 Budget Amount			2017 Approved Budget		
Code Number Account Description	Months	FTE .	Amount	FTE	Amount	Increase	
Total Budget by Fund							
D10378 - RU NIAR-Metrology Lab	_	5.00	675,290		50,000		
Total FTE and Expenditures	-	5.00	675,290		50,000		

Ctr of Innov for Biomat in Orth Res (102188) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or		Amount		Budget	_	Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	6 (OOE)				
Total Contractual Services			400,000		400,000	
Total Commodities			400,000		400,000	
Total Capital Outlay			200,000		200,000	
Total OOE			1,000,000		1,000,000	
OOE by Fund						
K50001 - Ctr of Innov for Biomat in Orth Res			1,000,000		1,000,000	
Total Operating Expenses			1,000,000		1,000,000	
Total FTE and Expenditures			1,000,000		1,000,000	
Total Budget by Fund						
K50001 - Ctr of Innov for Biomat in Orth Res			1,000,000		1,000,000	
Total FTE and Expenditures			1,000,000		1,000,000	

Aviation Infrastructure - NCAT (102198) For Fiscal Year 2017

	2016 Budget			2017			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EXP	ENDITURES	6 (OOE)					
Total Capital Outlay			3,500,000		3,367,000		
Total OOE			3,500,000		3,367,000		
OOE by Fund							
A1502 - GU SGF NCAT Aviation Infrastructure			3,500,000				
A1702 - GU SGF NCAT Aviation Infrastr FY17					3,367,000		
Total Operating Expenses			3,500,000		3,367,000		
Total FTE and Expenditures			3,500,000		3,367,000		
Total Budget by Fund							
A1502 - GU SGF NCAT Aviation Infrastructure			3,500,000				
A1702 - GU SGF NCAT Aviation Infrastr FY17					3,367,000		
Total FTE and Expenditures			3,500,000		3,367,000		

NIAR - CMH17 Training Program (102200) For Fiscal Year 2017

		2016 Budget 2017 Approved			
Account Position		Amount Budget	Percent		
Code Number	er Account Description	Months FTE Amount FTE Amount	Increase		
	OTHER OPER	RATING EXPENDITURES (OOE)			
Total Contractual Se	rvices	85,000 60,000	<u>)</u>		
	Total OOE	85,000 60,00	<u> </u>		
OOE by Fund					
D10381	- RU NIAR-CMH17 Meetings	40,00	0		
D10659	- RU NIAR-CMH17 Handbooks	20,000 20,00	0		
D10701	- RU NIAR-CMH17 Miami August 2014	40,000			
D10799	- RU NIAR-CMH17 Salt Lake March 2015	25,000			
	Total Operating Expenses	85,000 60,00	<u> </u>		
Total F	TE and Expenditures	85,000 60,00	<u></u>		
Total Budget by I	- und				
D10381	- RU NIAR-CMH17 Meetings	40,00	0		
	- RU NIAR-CMH17 Handbooks	20,000 20,00			
D10701	- RU NIAR-CMH17 Miami August 2014	40,000			
	- RU NIAR-CMH17 Salt Lake March 2015	25,000			
	Total FTE and Expenditures	85,000 60,00	<u></u>		

High Performance Computing Center (102344) For Fiscal Year 2017

				2016 B	udget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASSIFIED	SALARIES					
1100 - II	nclassified	Salaries-Permanent						
1100 0	997976							
	337370	Director of the High Performance Computing Center John Matrow	12	1.00	72,200	1.00	72,200	
		This position is fully funded from restricted use sources.	12	1.00	72,200	1.00	72,200	
		This position is rully rulliaca from resultated ase sources.						
1116 - 27	th Pay Peri	iod Unclassified Sal					2,777	
		Total Unclassified Salaries		1.00	72,200	1.00	74,977	
Unclassi	fied Salarie	s by Fund						
O II CIUSSII		GRO High Performance Computing Ctr		1.00	72,200	1.00	74,977	
	D10370 C	Total Unclassified Salaries						
				1.00	72,200	1.00	74,977	
		STUDENT ASSISTANTS A	ND FRINGE B	ENEFITS				
1760 - Stat	te Leave Dun	nt Assessment			491		563	
	jents Retiren				6,137		6,374	
_	A Disability	icit			542		0,571	
1911 - Med	,				1,043		1,084	
1912 - OAS					4,458		4,631	
		ealth Insurance			6,274		6,274	
	rkers Compe				294		306	
		Compensation			80		128	
2,000 00	,p.o,	Total Students & Fringe Benefits			19,319		19,360	
Chudout	Fuina-	Danafita by Fund						
Student	_	Benefits by Fund			19,319		10.260	
	D10376 - 3	GRO High Performance Computing Ctr					19,360	
		Total Students & Fringe Benefits			19,319		19,360	
	Total Sala	ries & Fringe Benefits		1.00	91,519	1.00	94,337	
Total Sal	aries & Fri	nge Benefits by Fund						
		GRO High Performance Computing Ctr		1.00	91,519	1.00	94,337	
		Total Salaries & Fringe Benefits		1.00	91,519	1.00	94,337	
		OTHER OPERATING EX	PENDITURES	(OOE)				
Tabal Co. :					12.600		10.000	
	ractual Servi	ces			12,600		10,000	
Total Com	modities	Total OOF			15,000			
		Total OOE			27,600		10,000	
OOE by F	und							
	D10576 - S	GRO High Performance Computing Ctr			27,600		10,000	
		Total Operating Expenses			27,600		10,000	
	Total FTF	and Expenditures		1.00	119,119	1.00	104,337	
				1.00	119,119	1.00	104,33/	
Total Bu	dget by Fu							
		SRO High Performance Computing Ctr		1.00	119,119	1.00	104,337	
	D10576 - S	Total FTE and Expenditures		1.00	119,119	1.00		

Applied Tech Acceleration Institute (102350) For Fiscal Year 2017

					Budget		Approved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	: Amount	Percent Increase
-	- Trainisti	<u> </u>	IFIED SALARIES		ranounc	•••	7 till ourie	
4400 11			IFIED SALARIES					
1100 - U		Salaries-Permanent						
	996912	Research Assistant Vacant		1.00	31,200			
	997018	Business Operations Manager Vacant		1.00) 65,000			
	997025	Research Associate/Technical Lead						
		Vacant		1.00	70,040			
	997395	Executive Director of Advanced Networking Resea Institute	rch	4.00	242.000			
		Vacant		1.00	240,000			
	998613	Marketing and Development Manager Vacant		1.00	109,000			
	998691	Operations Specialist Vacant		0.50	24 440			
				0.50	•			
	rad Assistar	nts-Other Sal-Overtime/Comp/AHR			203,640			
1100 - 01	iciassiiieu s	Total Unclassified Salaries			148,500	-		-
		Total Officiassified Salaries		5.50	891,820			-
Unclassi	fied Salarie	-						
	D10793 - F	RU Applied Tech Acceleration Inst Total Unclassified Salaries		5.50 5.50				-
		CTUDENT ACCICTAN	ITC AND EDINGE		391,020		1	<u>-</u>
		STUDENT ASSISTAN	IIS AND FRINGE	BENEF113				
	dent Salaries	_			166,400			
	-	nt Assessment			7,200			
	gents Retiren A Disability	lent			12,623 4,050			
1911 - Med					12,935			
1912 - OAS					47,920			
1970 - Wo	rkers Compe	nsation			4,311			
1980 - Une	employment	Compensation			985			
		Total Students & Fringe Benefits			256,424			_
Student	and Fringe	Benefits by Fund						
	D10793 - F	RU Applied Tech Acceleration Inst			256,424			_
		Total Students & Fringe Benefits			256,424			-
	Total Sala	rries & Fringe Benefits		5.50	1,148,244			- -
Total Sal		nge Benefits by Fund						
	D10793 - F	RU Applied Tech Acceleration Inst Total Salaries & Fringe Benefits		5.50	1,148,244 1,148,244			-
		OTHER OPERATION	IG EXPENDITURE		, ,		'	-
Total Cont	ractual Servi	ces			79,000			
Total Com					65,250			
Total Capit	tal Outlay				38,750			_
		Total OOE			183,000			-

Applied Tech Acceleration Institute (102350) For Fiscal Year 2017

				2016 Budget		2017 Approved			
Account	Position	Name or		Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OOE by F	und								
	D10793 - R	U Applied Tech Acceleration Inst			183,000				
		Total Operating Expenses			183,000			•	
	Total FTE	and Expenditures		5.5	0 1,331,244			•	
Total Bu	dget by Fun	d							
	D10793 - R	U Applied Tech Acceleration Inst		5.5	0 1,331,244				
		Total FTE and Expenditures		5.50	0 1,331,244			•	

Aviation Human Factors Lab (102361) For Fiscal Year 2017

				2016 Budget		2017 A		
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	Trumbe.	<u> </u>			· · · · · · · · · · · · · · · · · · ·		runounc	
		UNCLASSIFIED	SALARIES					
1100 - U		Salaries-Permanent						
	996937	Research Scientist						
		Vacant This position is fully funded from restricted use sources.	12	0.38	27,038	0.3	8 27,038	
		This position is fully funded from restricted use sources.						
	998600	Research Scientist						
		Mark Meyer	12	1.00	43,000	1.0	0 43,000	
		This position is fully funded from restricted use sources.						
		Total Unclassified Salaries		1 20	70.020	1.20	70.020	
		Total Oficiassifica Salaries		1.38	70,038	1.3	8 70,038	
Unclassi	fied Salarie	s by Fund						
	D10681 - R	U Aviation Human Factors Lab		1.38	70,038	1.3	8 70,038	
		Total Unclassified Salaries		1.38	70,038	1.3	8 70,038	
		STUDENT ASSISTANTS AN	D FRINGE B	BENEFITS				
•		th Insurance			2,905		2,904	
		nt Assessment			477		526	
-	jents Retirem A Disability	nent			2,340 526		3,655	
1911 - Med	•				979		979	
1912 - OAS					4,181		4,181	
		alth Insurance			6,274		6,274	
1970 - Wo	rkers Compe	nsation			287		287	
1980 - Une	employment	Compensation			75		115	
		Total Students & Fringe Benefits			18,044		18,921	
Student	and Fringe	Benefits by Fund						
		RU Aviation Human Factors Lab			18,044		18,921	
		Total Students & Fringe Benefits			18,044		18,921	
	Total Sala	ries & Fringe Benefits		1.38	88,082	1.3	88,959	
Total Sal	laries & Frii	nge Benefits by Fund						
		RU Aviation Human Factors Lab		1.38	88,082	1.3	8 88,959	
		Total Salaries & Fringe Benefits		1.38	88,082	1.3		
	Total FTE	and Expenditures		1.38	88,082	1.3	8 88,959	
Total Bu	dget by Fur	nd						
		RU Aviation Human Factors Lab		1.38	88,082	1.3	8 88,959	
		Total FTE and Expenditures		1.38	88,082	1.3	8 88,959	

Innovation Campus (102368) For Fiscal Year 2017

	2016 Budget			2017 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EXP	ENDITURES	6 (OOE)					
Total Capital Outlay			2,000,000		1,924,000		
Total OOE			2,000,000		1,924,000		
OOE by Fund							
A1501 - GU SGF Innovation Campus			2,000,000				
A1701 - GU SGF Innovation Campus FY17					1,924,000		
Total Operating Expenses			2,000,000		1,924,000		
Total FTE and Expenditures			2,000,000		1,924,000		
Total Budget by Fund							
A1501 - GU SGF Innovation Campus			2,000,000				
A1701 - GU SGF Innovation Campus FY17					1,924,000		
Total FTE and Expenditures			2,000,000		1,924,000		

Microbiology Core Laboratory (102372) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp					8,900	
1130 - Grad Assistants-Research					12,000	
Total Unclassified Salaries					20,900	
Undersited Calmina by Found			1			
Unclassified Salaries by Fund					0.000	
A0003 - GU State General Fund D11155 - RU Microbiology Core Laboratory					8,900 12,000	
Total Unclassified Salaries						
					20,900	
STUDENT ASSISTA	NTS AND FRINGE E	BENEFITS				
1690 - Shrinkage					(222)	
1760 - State Leave Pymt Assessment					157	
1911 - Medicare					304	
1912 - OASDI					1,296	
1970 - Workers Compensation					86	
1980 - Unemployment Compensation					37	
Total Students & Fringe Benefits					1,658	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund					580	
D11155 - RU Microbiology Core Laboratory					1,078	
Total Students & Fringe Benefits					1,658	
Total Salaries & Fringe Benefits						
Total Salaries & Tringe Beliefies			-	-	22,558	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund					9,480	
D11155 - RU Microbiology Core Laboratory					13,078	
Total Salaries & Fringe Benefits					22,558	
OTHER OPERATION	NG EXPENDITURES	(00E)				
Total Contractual Services					48,922	
Total OOE					48,922	
				-	70,322	
OOE by Fund						
D11155 - RU Microbiology Core Laboratory					48,922	
Total Operating Expenses					48,922	
Total FTE and Expenditures					71,480	
			-		, 1,700	
Total Budget by Fund						
A0003 - GU State General Fund					9,480	
D11155 - RU Microbiology Core Laboratory					62,000	
Total FTE and Expenditures					71,480	

Ennovar (102373) For Fiscal Year 2017

	_			2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED	SALARIES					_
1100 - U	nclassified	Salaries-Permanent						
	998672	Operations and Finance Director						
		Yolonda Adams	12	1.00	125,000	1.00	0 125,000	
		This position is fully funded from restricted use sources.						
	998677	Technical Marketing Director						
		Alan Snyder	12	1.00	125,000	1.00	0 125,000	
		This position is fully funded from restricted use sources.						
	998685	Executive Director						
		Vacant	12	1.00	129,000	1.00	0 190,000	
		This position is fully funded from restricted use sources.						
	998688	Research Technology Director					_	
		Matthew Forney	12	1.00	125,000	1.00	0 125,000	
		This position is fully funded from restricted use sources.						
	998695	Program Director						
		Ryan Uptmor	12	1.00	100,000	1.00	0 130,000	30.0%
		This position is fully funded from restricted use sources.						
	998756	Data Scientist						
		Vacant		0.34	20,000			
	998763	Hardware Engineer						
		Joel Hatcher	12	1.00	40,000	1.00	0 40,000	
		This position is fully funded from restricted use sources.						
	998765	Solutions Reference Architecture Lab Manager						
		Thomas Rose	12	1.00	80,000	1.00	0 80,000	
		This position is fully funded from restricted use sources.						
	998773	Software Development Lab Manager						
		Kenton Hansen	12	1.00	125,000	1.00	0 125,000	
		This position is fully funded from restricted use sources.						
	998791	Hardware Engineer						
		Kyle Lanier This position is fully funded from restricted use sources.	12	1.00	40,000	1.00	0 40,000	
		This position is runy runded from restricted use sources.						
	·=·	od Unclassified Sal					34,961	
		nts-Research					435,000	
	ad Assistan				687,720			
1160 - Un	iciassified S	Gal-Overtime/Comp/AHR Total Unclassified Salaries			20,000		2 1 440 061	
				9.34	1,616,720	9.00	1,449,961	
Unclassi	fied Salarie	•						
		U Ennovar		6.34	1,371,720	3.2	•	
		LU Software Development LU SRA Solution Reference Arch		3.00	245,000	1.50 4.00	•	
		U Technical Marketing		5.00	_ 15,000	0.20		
		Total Unclassified Salaries		9.34	1,616,720	9.00	1,449,961	
					<u> </u>			

1200 - Student Salaries-Regular

Ennovar (102373) For Fiscal Year 2017

	2016	Budget	2017 A	pproved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description Month	FTE	Amount	FTE	Amount	Increase
1750 - Dependent Health Insurance		20,335		20,328	
1760 - State Leave Pymt Assessment		14,912		15,837	
1830 - Regents Retirement		4,703		60,676	
1850 - TIAA Disability		6,820			
1911 - Medicare		23,106		20,689	
1912 - OASDI		98,025		84,468	
1950 - Single Group Health Insurance		50,192		50,192	
1970 - Workers Compensation		8,930		8,600	
1980 - Unemployment Compensation		1,759		2,432	
Total Students & Fringe Benefits		804,782		924,222	
Student and Fringe Benefits by Fund					
D11159 - RU Ennovar		754,263		109,587	
D11180 - RU Software Development				556,306	
D11181 - RU SRA Solution Reference Arch		50,519		213,399	
D11182 - RU Technical Marketing				44,930	
Total Students & Fringe Benefits		804,782		924,222	
Total Salaries & Fringe Benefits	9.3	4 2,421,502	9.00	2,374,183	
Total Salaries & Fringe Benefits by Fund					
D11159 - RU Ennovar	6.3	4 2,125,983	3.2	1 548,778	
D11180 - RU Software Development			1.5	3 1,191,114	
D11181 - RU SRA Solution Reference Arch	3.0	0 295,519	4.0	539,361	
D11182 - RU Technical Marketing			0.2	94,930	
Total Salaries & Fringe Benefits	9.3	4 2,421,502	9.00	2,374,183	
OTHER OPERATING EXPENDITUR	S (00E)				
Total Contractual Services		232,150		613,225	
Total Commodities		27,350		57,400	
Total Capital Outlay		240,500		31,000	
Total Transfers Out		350,755		,	
Total OOE		850,755		701,625	
OOE by Fund		-			
D11159 - RU Ennovar		850,755		116,481	
D11180 - RU Software Development		100,.00		272,072	
D11181 - RU SRA Solution Reference Arch				242,072	
D11182 - RU Technical Marketing				71,000	
Total Operating Expenses		850,755		701,625	
Total FTE and Expenditures	0.3	4 2 272 257	9.00	2 075 909	
·	9.34	4 3,272,257	9.00	3,075,808	
Total Budget by Fund					
D11159 - RU Ennovar	6.3	4 2,976,738		•	
D11180 - RU Software Development			1.5		
D11181 - RU SRA Solution Reference Arch	3.0	0 295,519			
D11182 - RU Technical Marketing			0.2		
Total FTE and Expenditures	9.3	4 3,272,257	9.00	3,075,808	
		. , , , , , ,		, -,	

GoCreate Maker Space (102380) For Fiscal Year 2017

				2016 E	Budget	2017 A	pproved	
		Name or		Amount		Budget		Perc
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Incre
		UNCLASSIFIED S	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	Number Account Description Months FTE Amount FTE Amount Amo							
			12	0.60	60,000	0.60	0 60,000	
		•			,		,	
		Total Uncleasified Colonies						
		Total Unclassified Salaries		0.60	60,000	0.60	60,000	
Unclassif	fied Salarie	s by Fund						
	D11189 - F	•		0.60	60,000	0.60	0 60,000	
		Total Unclassified Salaries		0.60	60,000	0.60	60,000	
		STUDENT ASSISTANTS AN	D FRINGE I	BENEFITS				
							450	
		nent					2,142	
	•						870	
							3,720	
		neation			•		245	
							102	
1500 0110	imployment						7,529	
Chudant	and Frience	Danafita by Fund				-	, , , , , , , , , , , , , , , , , , , ,	
Student	_	•			2 901		7,529	
	D11109 - F	•					7,529	
		<u>-</u>			2,801			
	Total Sala	ries & Fringe Benefits		0.60	62,801	0.60	67,529	
Total Sal	aries & Frii	nge Benefits by Fund						
	D11189 - F	RU GoCreate Maker Space		0.60	62,801	0.60	0 67,529	
		Total Salaries & Fringe Benefits		0.60	62,801	0.60	67,529	
	Total FTE	and Expenditures		0.60	62,801	0.60	67,529	
Total Ru	daet by Fu	nd						
. Jean Bu				0.60	62.801	0.60	0 67,529	
		•						
		·			<u> </u>		37,323	

				2016 E	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED S	ALARIES					
1100 - U	nclassified	Salaries-Permanent						
1100 0	994563	Director of the Center for Behavioral Health Initiatives Randy Johnson This position is fully funded from restricted use sources.	12	1.00	77,123	1.00	77,123	
	994564	Director of Operations and Finance Heather Perkins This position is fully funded from restricted use sources.	12	1.00	77,671	1.00	77,671	
	994581	Senior Research Associate Cassandra Lebrun-Martin This position is fully funded from restricted use sources.	12	1.00	40,080	1.00	40,080	
	994582	Project Specialist Angela Gaughan This position is fully funded from restricted use sources.	12	1.00	42,500	1.00	42,500	
	994715	Operations Coordinator Candace Youle This position is fully funded from restricted use sources.	12	1.00	65,245	1.00	65,245	
	994717	Research Assistant Sydne McCluskey This position is fully funded from restricted use sources.	12	1.00	30,160	1.00	30,160	
	994718	Director of Strategic Development Kevin Bomhoff This position is fully funded from restricted use sources.	12	1.00	113,803	1.00	113,803	
	994723	Director of the Center for Applied Research and Evaluation Tara Gregory This position is fully funded from restricted use sources.	12	1.00	79,369	1.00	79,369	
	994727	Financial Operations Specialist Amy Becker Amend This position is fully funded from restricted use sources.	12	1.00	39,513	1.00	39,513	
	994728	Community and Organizational Specialist Samuel Demel This position is fully funded from restricted use sources.	12	1.00	56,900	1.00	56,900	
	994729	Project Assistant Percy Turner This position is fully funded from restricted use sources.	12	1.00	38,500	1.00	38,500	
	994731	Executive Director Scott Wituk This position is fully funded from restricted use sources.	12	1.00	138,154	1.00	138,154	
	994734	Prevention Systems Project Coordinator Chad Childs This position is fully funded from restricted use sources.	12	1.00	65,000	1.00	65,000	

				2016 B	udget	2017 A	pproved	
	Position	Name or		Amount	•	Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	994777	Director of the Center for Organizational Development and Collaboration Vacant This position is fully funded from restricted use sources.	12			1.00	64,151	
		Director of the Center for Organizational Development and Collaboration Amy Delamaide	12	1.00	64,151			
	994778	Director of the Center for ImpACT Teresa Strausz This position is fully funded from restricted use sources.	12	1.00	63,710	1.00) 63,710	
	994811	Strategic Development Coordinator Joyce McEwen Crane This position is fully funded from restricted use sources.	12	1.00	85,000	1.00	85,000	
	994966	Director of the Center for Leadership Development Seth Bate This position is fully funded from restricted use sources.	12	1.00	64,001	1.00	64,001	
	995819	Director of the Center for Public Health Initiatives Sonja Armbruster This position is fully funded from restricted use sources.	12	1.00	85,250	1.00) 85,250	
	996030	Peer Educator William Welch This position is fully funded from restricted use sources.	12	1.00	35,000	1.00	35,000	
	996519	Public Health Project Manager Tyler Kane This position is fully funded from restricted use sources.	12	1.00	72,500	1.00	72,500	
	996570	Prevention Content Manager Kaela Moore This position is fully funded from restricted use sources.	12	1.00	45,000	1.00	45,000	
	996655	Organization and Collaboration Specialist Carri McMahon This position is fully funded from restricted use sources.	12	1.00	50,000	1.00	50,000	
	996945	Public Health Project Manager Alissa Rankin This position is fully funded from restricted use sources.	12	1.00	43,000	1.00	3,000	
	996977	Senior Research Scientist Lynn Schrepferman This position is fully funded from restricted use sources.	12	1.00	71,181	1.00	71,181	
	997012	Mental Health Systems Specialist Joseph Messmer This position is fully funded from restricted use sources.	12	1.00	45,000	1.00	45,000	
	997224	Behavioral Health Systems Specialist Bailey Blair This position is fully funded from restricted use sources.	12	1.00	40,425	1.00) 40,425	

				2016	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number 997337	Account Description Research Associate	Months	FTE	Amount	FTE	Amount	Increase
	<i>337337</i>	Jung Sim Jun	12	1.0	0 45,000	1.00	45,000	
		This position is fully funded from restricted use sources.						
	997363	Financial Operations Specialist						
		David Allen	12	1.0	0 32,760	1.00	32,760	
		This position is fully funded from restricted use sources.						
	997459	Research Scientist						
		Sarah Jolley	12	1.0	0 65,000	1.00	65,000	
		This position is fully funded from restricted use sources.						
	997559	Public Health Initiatives Project Manager						
		AAron Davis	12	1.0	0 67,000	1.00	67,000	
		This position is fully funded from restricted use sources.						
	998250	Organization and Collaboration Specialist						
		Lindsey Stillwell This position is fully funded from restricted use sources.	12			1.00	40,000	
		Research and Evaluation Associate						
		Aaron Epp	12	1.0	0 42,500			
	998579	Behavioral Health Systems Specialist						
		Brittney Hauck	12	1.0	0 38,000	1.00	38,000	
		This position is fully funded from restricted use sources.						
	998630	Behavioral Health Systems Specialist						
		Lael Ewy	12	1.0	0 42,300	1.00	42,300	
		This position is fully funded from restricted use sources.						
	999202	Early Childhood Coordinator						
		Anne Maack	12	1.0	0 62,000	1.00	62,000	
		This position is fully funded from restricted use sources.						
	999346	Public Health Initiatives Project Specialist						
		Vanessa Lohf	12	1.0	0 48,000	1.00	48,000	
		This position is fully funded from restricted use sources.						
		-Seasonal and Temp			200,000		225,000	
	-	iod Unclassified Sal			25.000		5,000	
1130 - Gr	ad Assistar	nts-Research Total Unclassified Salaries		25.00	25,000 2,295,796	35.00	25,000 2,323,296	
				35.00	2,293,790	35.00	2,323,290	
Unclassif	fied Salarie	ss by Fund RU Community Engagement Institute		2E 0	n 2205706	3E 00)))))))))))))))))))	
	D10878 - F	Total Unclassified Salaries		35.0	0 2,295,796 0 2,295,79 6	35.00	2,323,296 2,323,296	
					2,293,790		2,323,290	
		STUDENT ASSISTANTS ANI	D FRINGE E	BENEFITS				
	dent Salaries				25,000		25,000	
		s-WS-WSU Match			5,000		5,000	
		s-Workstudy Federal			15,000 49,385		15,000 49,368	
-		Ith Insurance nt Assessment			15,929		17,780	
	RS Retireme				3,575		3,532	
	ents Retiren				121,481		153,830	
_	A Disability				15,547		,	
1911 - Med	-				32,397		32,813	

		2016 I	Budget	2017 A	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1912 - OASDI			137,577		139,693	
1950 - Single Group Health Insurance			207,042		194,494	
1970 - Workers Compensation			9,548		9,661	
1980 - Unemployment Compensation			2,473		3,864	
Total Students & Fringe Benefits			639,954		650,035	
Student and Fringe Benefits by Fund						
D10878 - RU Community Engagement Institute			624,790		634,860	
R40041 - Federal Work Study Program			15,164		15,175	
Total Students & Fringe Benefits			639,954		650,035	
Total Salaries & Fringe Benefits		35.00	2,935,750	35.00	2,973,331	
Total Salaries & Fringe Benefits by Fund						
D10878 - RU Community Engagement Institute		35.00	2,920,586	35.00	2,958,156	
R40041 - Federal Work Study Program		55.55	15,164	55.50	15,175	
Total Salaries & Fringe Benefits		35.00	2,935,750	35.00	2,973,331	
OTHER OPERATING EX	PENDITURES	6 (OOE)				
Total Contractual Services			542,500		1,083,500	
Total Commodities			40,000		60,000	
Total Capital Outlay			6,000		6,000	
Total Transfers Out			225,000		225,000	
Total OOE			813,500		1,374,500	
OOE by Fund						
A2000 - GU General Fees Fund					515,000	
D10878 - RU Community Engagement Institute			813,500		859,500	
Total Operating Expenses			813,500		1,374,500	
Total FTE and Expenditures		35.00	3,749,250	35.00	4,347,831	
Total Budget by Fund						
A2000 - GU General Fees Fund					515,000	
D10878 - RU Community Engagement Institute		35.00	3,734,086	35.00	•	
R40041 - Federal Work Study Program			15,164		15,175	
Total FTE and Expenditures		35.00	3,749,250	35.00	4,347,831	

Ctr for Innovation & Enterprise Eng (103004) For Fiscal Year 2017

	2016 Budget		2017 A			
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Commodities			7,000		7,000	
Total Capital Outlay			7,000		7,000	
Total OOE			14,000		14,000	
OOE by Fund						
D10377 - RU Ctr-Innov & Enterprise Eng			14,000		14,000	
Total Operating Expenses			14,000		14,000	
Total FTE and Expenditures			14,000		14,000	
Total Budget by Fund						
D10377 - RU Ctr-Innov & Enterprise Eng			14,000		14,000	
Total FTE and Expenditures			14,000		14,000	

Graduate Assistants - Research (101992) For Fiscal Year 2017

		2016	Budget	2017 <i>F</i>	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSIFIE	D SALARIES					
1100 - Unclassified Salaries-Permanent						
1130 - Grad Assistants-Research			214,156		214,156	
Total Unclassified Salaries			214,156		214,156	
Unclassified Salaries by Fund						
D10106 - RU Graduate Assistants-Research			214,156		214,156	
Total Unclassified Salaries			214,156		214,156	
STUDENT ASSISTANTS	ND FRINGE	BENEFITS				
1760 - State Leave Pymt Assessment			1,457		1,607	
1911 - Medicare			3,106		3,106	
1912 - OASDI			13,278		13,278	
1970 - Workers Compensation			872		872	
1980 - Unemployment Compensation			236		365	
Total Students & Fringe Benefits			18,949		19,228	
Student and Fringe Benefits by Fund						
D10106 - RU Graduate Assistants-Research			18,949		19,228	
Total Students & Fringe Benefits			18,949		19,228	
Total Salaries & Fringe Benefits			233,105		233,384	
Total Salaries & Fringe Benefits by Fund						
D10106 - RU Graduate Assistants-Research			233,105		233,384	
Total Salaries & Fringe Benefits			233,105		233,384	
Total FTE and Expenditures			233,105		233,384	
Total Budget by Fund						
D10106 - RU Graduate Assistants-Research			233,105		233,384	
Total FTE and Expenditures			233,105		233,384	
			255,105		233,367	

Aerospace Engr - Applied Research (102027) For Fiscal Year 2017

				2016 B	udget		pproved	
		Name or	Months	Amount	Amount —		Amount	Percent Increase
Coue	Mullipel	•			Amount		Amount	Increase
UNCLASSIFIED SALARIES 1100 - Unclassified Salaries-Permanent 995068 Research Scientist See-Ho Wong This position is fully funded from restricted use sources. 995069 Research Scientist See-Hou Wong 12 0.50 43,750 0.50 43,750 43,750 7100								
1100 - U	Name or Number Name or Number Name or Number Numb							
	995068							
		5	12	0.50	43,750	0.50	0 43,750	
		This position is fully funded from restricted use sources.						
	995069	Research Scientist						
		3	12	0.50	43,750	0.50	43,750	
		This position is fully funded from restricted use sources.						
		Total Unclassified Salaries		1.00	87,500	1.00	87,500	
Unclassif	fied Salarie	s by Fund						
	D10200 - R	U Aerospace Engr-Applied Research		1.00	87,500	1.00	87,500	
		Total Unclassified Salaries		1.00	87,500	1.00	87,500	
		STUDENT ASSISTANTS AN	D FRINGE I	BENEFITS				
1760 00					506		650	
		Cit					7,130	
	•						1,251	
1912 - OAS	SDI				5,347		5,347	
-								
1980 - Une	employment (
		. ota. otaaciito e i riiige bellello			25,758		25,193	
Student	and Fringe	Benefits by Fund						
	D10200 - R	. 5			25,738		25,193	
		Total Students & Fringe Benefits			25,738		25,193	
	Total Sala	ries & Fringe Benefits		1.00	113,238	1.00	112,693	
Total Sal	aries & Frir	nge Benefits by Fund						
	D10200 - R	, , ,		1.00	113,238	1.00	112,693	
		Total Salaries & Fringe Benefits		1.00	113,238	1.00	112,693	
	Total FTE	and Expenditures		1.00	113,238	1.00	112,693	
Total Bu	dget by Fur	nd						
	D10200 - R	U Aerospace Engr-Applied Research		1.00	113,238	1.00	112,693	
		Total FTE and Expenditures		1.00	113,238	1.00	112,693	

Center for Econ Dev & Business Res (102090)

For Fiscal Year 2017

	Nama		2016 Bu	ıdget	2017 Ap	proved
ınt Positioı e Numbe		Months	Amount FTE #	Amount	Budget FTE	Amount
	USS SALA					
		KIES				
				000		000
## 10 - USS Salaries - Overtime						
	Total USS Salaries			900		900
Salaries by Fu	und					
D10031 -				900		900
	Total USS Salaries			900		900
	UNCLASSIFIED	SALARIES				
- Unclassifie	d Salaries-Permanent					
995220	Web Communications Assistant					
		12	1.00	31,200	1.00	31,200
	This position is fully funded from restricted use sources.					
006720	Canias Deceased Fearemist					
990/30		12	1 00	65 000	1 00	65 000
	•	12	1.00	05,000	1.00	03,000
997594		40	4.00	20.110	4.00	20.440
	•	12	1.00	38,110	1.00	38,110
	This position is fully funded from restricted use sources.					
997788	Communication Specialist					
		12	1.00	39,520	1.00	39,520
	This position is fully funded from restricted use sources.					
998212	Senior Research Economist					
		12	1.00	55,000	1.00	55,000
	This position is fully funded from restricted use sources.					
009400	Front Discourse and Coning Administrative Assistant					
990 1 99		12	1 00	41 000	1 00	41 000
	311 301113011	12	1.00	11,000	1.00	11,000
998512	Director					
	·	12	1.00	108,882	1.00	108,882
	• •					
	300.					
998788	Financial Quantitative Analyst					
	Linda Mendy	12			1.00	45,000
	This position is fully funded from restricted use sources.					
- Uncl-Salarie	es-Seasonal and Temp			15,814		15,814
27th Pay Pe	eriod Unclassified Sal					9,441
- Grad Assista	ants-Other			8,000		8,000
	Total Unclassified Salaries		7.00	402,526	8.00	456,967
ssified Salar	ies by Fund					
	GU State General Fund		1.85	133,250	1.85	133,250
	RU Ctr for Economic Dev & Bus Res		5.15	269,276	6.15	
	Total Unclassified Salaries		7.00	402,526	8.00	

28,500

28,500

1200 - Student Salaries-Regular

Center for Econ Dev & Business Res (102090) For Fiscal Year 2017

		2016 Budget		2017 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1210 - Student Salaries-WS-WSU Match			3,200		3,200	
1220 - Student Salaries-Workstudy Federal			9,600		9,600	
1690 - Shrinkage			(3,759)		(3,819)	
1750 - Dependent Health Insurance			2,905		2,904	
1760 - State Leave Pymt Assessment			3,031		3,748	
1810 - KPERS Retirement			99		98	
1830 - Regents Retirement			21,761		32,963	
1850 - TIAA Disability			2,850			
1911 - Medicare			5,753		6,540	
1912 - OASDI			24,578		27,941	
1950 - Single Group Health Insurance			37,644		43,918	
1970 - Workers Compensation			1,816		2,039	
1980 - Unemployment Compensation			442		773	
Total Students & Fringe Benefits			138,420		158,405	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			27,796		30,390	
D10031 - RU Ctr for Economic Dev & Bus Res			100,918		118,303	
R40041 - Federal Work Study Program			9,706		9,712	
Total Students & Fringe Benefits			138,420		158,405	
Total Salaries & Fringe Benefits		7.00	541,846	8.00	616,272	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		1.85	161,046	1.85	163,640	
D10031 - RU Ctr for Economic Dev & Bus Res		5.15		6.15	,	
R40041 - Federal Work Study Program			9,706		9,712	
Total Salaries & Fringe Benefits		7.00		8.00		
OTHER OPERAT	ING EXPENDITURES	(OOE)				
Fotal Contractual Services			53,190		61,190	
Fotal Commodities			16,200		16,200	
Fotal Capital Outlay			5,000		5,000	
Total OOE			74,390		82,390	
			74,330		02,330	
OOE by Fund						
D10031 - RU Ctr for Economic Dev & Bus Res			74,390		82,390	
Total Operating Expenses			74,390		82,390	
Total FTE and Expenditures		7.00	616,236	8.00	698,662	
Total Budget by Fund						
A0003 - GU State General Fund		1.85	161,046	1.85	163,640	
D10031 - RU Ctr for Economic Dev & Bus Res		5.15		6.15		
R40041 - Federal Work Study Program		5.10	9,706	0.1.	9,712	
Total FTE and Expenditures		7.00		8.00		
Total I La dila Experiantal co		7.00	616,236	0.00	050,002	

Software Usability Research Lab (102095) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
Account Pos	sition	Name or		Amount		Budget		Percent
Code Nu	mber	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASSIFIE	D SAI APTES					
		ONCEASSITIE	DUSALARIES					
1100 - Unclas	ssified	Salaries-Permanent						
997	013	Research Analyst						
		Amanda Smith	12	0.7	5 63,088	0.75	5 63,088	
		This position is fully funded from restricted use sources						
1130 - Grad As	ssistar	nts-Research			5,000		5,000	
		Total Unclassified Salaries		0.7	5 68,088	0.75	68,088	
Unclassified S	Salarie	s by Fund						
		-		0.7	E 60.000	0.75	5 60 000	
D10)39Z - F	RU Psych-Software Usability Res Lab Total Unclassified Salaries						
		Total Oliciassilled Salaries		0.7	5 68,088	0.75	5 68,088	
		STUDENT ASSISTANTS A	ND FRINGE E	BENEFITS				
1750 - Depende					2,296		2,297	
1760 - State Lea	-				463		512	
1830 - Regents		nent			5,363		5,363	
1850 - TIAA Disa	,				474			
1911 - Medicare	9				960		960	
1912 - OASDI					4,100		4,100	
1950 - Single Gr					4,997		4,997	
1970 - Workers	-				278		278	
1980 - Unemplo	yment				74		113	
		Total Students & Fringe Benefits			19,005		18,620	
Student and I	Fringe	Benefits by Fund						
		RU Psych-Software Usability Res Lab			19,005		18,620	
D10	,5,52 1	Total Students & Fringe Benefits			19,005		18,620	
		rotal Statemes & Fringe Senents			19,005		10,020	
Tota	al Sala	ries & Fringe Benefits		0.7	5 87,093	0.75	5 86,708	
Total Salaries	s & Fri	nge Benefits by Fund						
		RU Psych-Software Usability Res Lab		0.7	E 97.002	0.75	e 06.700	
D10)39Z - F	Total Salaries & Fringe Benefits						
		Total Salaries & Fringe Bellents		0.7	5 87,093	0.75	86,708	
		OTHER OPERATING EX	PENDITURES	(OOE)				
Total Contractua	al Sen <i>i</i> i	res			1,000		1,000	
Total Commoditi		uu s			750		750	
Total Commoditi	.103	Total OOE						
		iotai oot			1,750		1,750	
OOE by Fund								
D10)392 - F	RU Psych-Software Usability Res Lab			1,750		1,750	
		Total Operating Expenses			1,750		1,750	
Tota	al FTE	and Expenditures		0.7	5 88,843	0.75	5 88,458	
Total Budget	by Em	nd						
				0 7	F 00.043	0.7	F 00.4F0	
D10	1392 - H	RU Psych-Software Usability Res Lab		0.7		0.75	,	
		Total FTE and Expenditures		0.7	5 88,843	0.75	5 88,458	

WSU Internal Facility Grants (103000) For Fiscal Year 2017

	201	l6 Budget	2017 Approved	
Account Position Name or	Amou	nt	Budget	Percent
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (OOE)	l		
Total Commodities		122,433	118,760	
Total OOE		122,433	118,760	
OOE by Fund				
A2000 - GU General Fees Fund		122,433	118,760	
Total Operating Expenses		122,433	118,760	
Total FTE and Expenditures		122,433	118,760	
Total Budget by Fund				
A2000 - GU General Fees Fund		122,433	118,760	
Total FTE and Expenditures		122,433	118,760	

Sponsored Research (103002) For Fiscal Year 2017

				2016 E	Budget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED S				'		
1100 - 11	nclassified	Salaries-Permanent	DALAKILO					
1100 - 0	994567	Associate Director						
	33 1307	Linda Cory	12	1.00	38,369	1.00	38,369	
		This position is fully funded from restricted use sources.			,		•	
	994769	Postdoctoral Research Associate						
		Qingfu Zhu	12	1.00	34,000	1.00	34,000	
		This position is fully funded from restricted use sources.						
	996935	Deputy Program Director						
		Scott Knapp This position is fully funded from restricted use sources.	12	1.00	65,818	1.00	65,818	
		This position is fully funded from restricted use sources.						
	997071	Client Service Coordinator	40	4.00	26.040	4.00	25.040	
		Bethany Uhler This position is fully funded from restricted use sources.	12	1.00	36,919	1.00	36,919	
		This position is fully funded from restricted use sources.						
	997079	Research Associate						
		Vladimir Butnev	12	1.00	45,676	1.00	45,676	
		This position is fully funded from restricted use sources.						
	997101	Visiting Scholar						
		Evan Griffing	12	0.73	60,000	0.73	60,000	
		This position is fully funded from restricted use sources.						
	997267	Research Associate						
		Viktor Butnev	12	1.00	45,676	1.00	45,676	
		This position is fully funded from restricted use sources.						
	997272	Laboratory Technician						
		William White	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
	997289	Research Scientist	40	2.22	64.070	0.00	64.070	
		Jeffrey May This position is fully funded from restricted use sources.	12	0.80	64,272	0.80	64,272	
		This position is fully funded from restricted use sources.						
	997324	Laboratory Technician						
		Alice Hwang	12	1.00	36,050	1.00	36,050	
		This position is fully funded from restricted use sources.						
	997342	Community Liaison						
		Darryl Carrington This position is fully funded from restricted use sources.	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
	997486	Associate Director						
		Carla Williams	12	1.00	36,000	1.00	36,000	
		This position is fully funded from restricted use sources.						
	997497	Curriculum Coordinator	4-				20 =25	
		Donny Papin This position is fully funded from restricted use sources.	12			1.00	28,500	
		Curriculum Coordinator						
		Vacant	12	1.00	27,000			

Sponsored Research (103002) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997525	Program Manager Janice McKown	12	1.00	50,000	1.00	50,000	
		This position is fully funded from restricted use sources.	12	1.00	50,000	1.00	30,000	
		This position is run, runded non-rescricted use sources.						
	998872	Program Director						
		Teresa Bennett	12	1.00	81,477	1.00	81,477	
		This position is fully funded from restricted use sources.						
	998974	Research Scientist						
		Traci Hart	12	1.00	77,250	1.00	77,250	
		This position is fully funded from restricted use sources.						
1110 - Un	ncl-Salaries	-Seasonal and Temp			2,953,838		2,953,838	
		nts-Research			138,221		138,221	
		Total Unclassified Salaries		15.53	3,870,566	15.53	3,872,066	
Umalaasit	fied Celevia	a bu Fund						
Unclassi	fied Salarie	is by rund GRO ORA Startup Gong M		1.00	34,000	1.00	34,000	
		SR KSGC WSU Central Office		1.00		1.00	•	
		SR SEP: Collaborative: Achieving A		0.73	•	0.73		
		SR Human Factors Support of Block 5		2.00		2.00		
		SR Upward Bound Communication 2016		2.00	•		,	
	R51324 - S	SR Shocker Neighborhood Coalition		1.00	40,000	1.00	40,000	
	R51439 - S	SR FSH Glycoform assay development		4.80	231,674	4.80	231,674	
		SR WSU Kansas PTAC		3.00	184,214	3.00		
		SR Upward Bound Communication 2017			2 002 050	2.00		
	RESEARCH	Total Unclassified Salaries		15 53	3,092,059 3,8 70,566	15.53	3,092,059 3,8 72,066	
		CTUDENT ACCOUNTS AND	D EDINGE					
		STUDENT ASSISTANTS AN	D FRINGE	BENEFIIS				
1750 - Dep	oendent Hea	th Insurance			17,430		17,424	
	•	nt Assessment			26,328		29,046	
	RS Retireme				4,364		4,312	
_	gents Retiren A Disability	nent			55,911 5,844		57,594	
1911 - Med	•				55,805		55,827	
1912 - OAS					238,597		238,690	
		ealth Insurance			80,285		80,285	
	rkers Compe				15,761		15,767	
1980 - Une	employment	Compensation			4,243		6,553	
		Total Students & Fringe Benefits			504,568		505,498	
Student	and Fringe	Benefits by Fund						
	D11071 - 9	GRO ORA Startup Gong M			3,265		3,053	
		SR KSGC WSU Central Office			13,154		12,915	
	R50912 - S	SR SEP: Collaborative: Achieving A			15,793		15,420	
		SR Human Factors Support of Block 5			41,096		40,303	
		GR Upward Bound Communication 2016			13,640		,	
		GR Shocker Neighborhood Coalition			17,111		16,808	
		GR FSH Glycoform assay development			69,631 57,319		68,188 56,167	
		SR WSU Kansas PTAC SR Upward Bound Communication 2017			57,318		56,167 15,066	
	NJ177U - S	or opward bound communication 2017			273,560		277,578	
		Total Students & Fringe Benefits			504,568		505,498	
	Total Sala	ries & Fringe Benefits		15 52	4,375,134	15.52	4,377,564	
	. Juli Juli			15.55	1,3/3,134	15.55	1,3//,304	

Sponsored Research (103002) For Fiscal Year 2017

				2016	Budget		pproved	
Account P	osition	Name or		Amount		Budget		Percent
Code N	lumber	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salari	ies & Frin	ge Benefits by Fund						
		RO ORA Startup Gong M		1.00	37,265	1.00	37,053	
		R KSGC WSU Central Office		1.00		1.00	,	
		R SEP: Collaborative: Achieving A		0.73	•	0.73		
		R Human Factors Support of Block 5		2.00		2.00	,	
		R Upward Bound Communication 2016		2.00	•		,	
		R Shocker Neighborhood Coalition		1.00		1.00	56,808	
		R FSH Glycoform assay development		4.80		4.80	•	
		R WSU Kansas PTAC		3.00		3.00		
R	51490 - SI	R Upward Bound Communication 2017			,	2.00		
		•			3,365,619		3,369,637	
		Total Salaries & Fringe Benefits		15.53	4,375,134	15.53	4,377,564	
		OTHER OPERAT	ING EXPENDITURES	(OOE)				
atal Cantus d	hual Camila				4 200 070		4 200 070	
otal Contract		es			4,399,870		4,399,870	
Total Commo					1,041,303		1,041,303	
Total Capital (Juliay	Total OOE			2,013,276		2,013,276	
		Total OOE			7,454,449		7,454,449	
OOE by Fur	nd							
					7,454,449		7,454,449	
		Total Operating Expenses			7,454,449		7,454,449	
T	otal FTE a	and Expenditures		15.53	11,829,583	15.53	11,832,013	
Total Budge	et by Fun	d						
_	-	RO ORA Startup Gong M		1.00	37,265	1.00	37,053	
		R KSGC WSU Central Office		1.00		1.00		
		R SEP: Collaborative: Achieving A		0.73	•	0.73	,	
		R Human Factors Support of Block 5		2.00		2.00	,	
		R Upward Bound Communication 2016		2.00	,			
		R Shocker Neighborhood Coalition		1.00	•	1.00	56,808	
		R FSH Glycoform assay development		4.80	- ,	4.80	,	
		R WSU Kansas PTAC		3.00	•	3.00	,	
		R Upward Bound Communication 2017			,	2.00	•	
		•			10,820,068		10,824,086	
		Total FTE and Expenditures		15.53	11,829,583	15.53	11,832,013	

Energy Study Program (103006) For Fiscal Year 2017

		2016 I	Budget	2017	Approved	
Account Position Name or	Ar	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES (C	OOE)				
Total Commodities			3,260		3,260	
Total OOE	_		3,260		3,260	
OOE by Fund						
A2000 - GU General Fees Fund			3,260		3,260	
Total Operating Expenses			3,260		3,260	
Total FTE and Expenditures	_		3,260		3,260	
Total Budget by Fund						
A2000 - GU General Fees Fund			3,260		3,260	
Total FTE and Expenditures	_		3,260		3,260	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Research Program Program Code 45000

Research Program Budget Summary

				General Use Funds	se Fu	spu						
Expenditures	\$	State General Fund	e T	General Fees (Tuition) Fund		Total	% of General Use Budget	Re	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits												
University Support Staff Salaries	ᡐ	75,838	ς,	1	ς٠	75,838	%9.0	ş	105,909	ş	181,747	0.3%
Unclassified Salaries		416,072		290,918		706,990	%0.9		21,485,934		22,192,924	36.6%
Unclassified Salaries - Graduate Assistants		•		1		1	0.0%		1,107,377		1,107,377	1.8%
Student Salaries		1		1		1	0.0%		2,675,800		2,675,800	4.4%
Fringe Benefits		139,636		80,658		220,294	1.9%		5,109,320		5,329,614	8.8%
Shrinkage		(14,404)		(8,474)		(22,878)	-0.2%				(22,878)	0.0%
Subtotal Salaries and Fringe Benefits	৵	617,142	ş	363,102	ş	980,244	8:3%	ş	30,484,340	ş	31,464,584	51.8%
Other Operating Expenditures	↔	10,100,000	Ş	690,074	\$	10,790,074	91.7%	\$	18,462,506	\$	29,252,580	48.2%
Total Research Program Budget	↔	\$ 10,717,142	ᡐ	1,053,176	↔	11,770,318	100.0%	ş	48,946,846	❖	60,717,164	100.0%

Wichita State University Fiscal Year 2017 Annual Operating Budget

Public Service Program Program Code 46000

Public Service Program Definition

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

Public Policy and Management Center (102142) For Fiscal Year 2017

				2016 Bu	dget	2017	Approved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE	Amount	Increase
		USS SALARI	IES					
1000 - U	SS Salaries	s-Permanent						
	999669	Senior Admin Specialist						
		Susan McKenzie		1.00	32,199			
		Total USS Salaries		1.00	32,199			
USS Sala	aries by Fur	nd						
000 0410	-	J State General Fund		0.75	24,149			
		RU Public Policy and Mgmt Center		0.25	8,050			
		Total USS Salaries		1.00	32,199			
		UNCLASSIFIED S	ALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	994416	Program Manager						
		Gayle Martin	12	1.00	59,375	1.0	00 59,375	
		\$29,688 of this position is funded from restricted use sources.						
	994858	Director of the Public Policy and Management Center and						
		Associate Director of the Hugo Wall School						
		Misty Bruckner	12	1.00	83,733	1.0	00 83,733	
		\$42,753 of this position is funded from restricted use sources.						
	997060	Community Research Manager						
		Corinne Bannon	12	1.00	58,500	1.0	00 58,500	
		\$32,615 of this position is funded from restricted use sources.						
		Sources.						
	997204	Program Manager						
		Nicholas Willis	12	1.00	60,000	1.0	00 60,000	
		This position is fully funded from restricted use sources.						
	997513	Professional Dovelopment Manager						
	99/313	Professional Development Manager Paula Downs	12	1.00	72,000	1.0	00 72,000	
		This position is fully funded from restricted use sources.	12	1.00	72,000	1.0	72,000	
	997514	Program Manager						
		Tonya Bronleewe	12	1.00	57,000	1.0	00 57,000	
		This position is fully funded from restricted use sources.						
	997690	Professor						
	337 030	Mark Glaser	9	0.25	27,185	0.2	25 27,185	
					,		,	
	997975	Senior Project Manager						
		Lisa Dodson	12	1.00	73,000	1.0	00 73,000	
		This position is fully funded from restricted use sources.						
	998099	Duaguaga Capudinatay						
	990099	Program Coordinator Leslie Garren	12	1.00	42,000	1.0	00 42,000	
		This position is fully funded from restricted use sources.	12	1.00	12,000	1.0	70 TZ,000	
		, , , , , , , , , , , , , , , , , , , ,						
	998107	Associate Professor						
		Melissa Walker	9	0.25	19,020	0.2	25 19,020	

Public Policy and Management Center (102142) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE F	Amount	FTE /	Amount	Increase
	998167	Associate Professor						
		Arwiphawee Srithongrung	9	0.25	17,920	0.25	17,920	
	000310							
	998318	Director of Operations	12	0 E1	22 E02	0.51	22 E02	
		Deanna Carrithers \$20,485 of this position is funded from restricted use	12	0.51	32,593	0.51	32,593	
		sources.						
	998435	Professor and Program Coordinator	_					
		Samuel Yeager	9	0.25	24,825	0.25	24,825	
	998496	Regents Distinguished Professor						
	330130	Kenneth Kriz	9	0.25	32,000	0.25	32,000	
			-		,		,	
	998532	Director of the Hugo Wall School and Professor						
		Samuel Brown	12			0.25	40,000	
		Director of the Hugo Wall School and Associate Professor						
		Nancy Snyder	12	0.25	28,014			
	998608	Soniar Administrative Specialist - Operations Assistant						
	990000	Senior Administrative Specialist - Operations Assistant Susan McKenzie	12			1.00	32,199	
		\$8,050 of this position is funded from restricted use sources				1.00	32,133	
	998989	Environmental Finance Center Director/Senior Project						
		Manager	40	4.00	70 500	4.00	72 500	
		Angela Buzard This position is fully funded from restricted use sources.	12	1.00	73,500	1.00	73,500	
		This position is fairly failured from restricted use sources.						
1110 - Un	cl-Salaries	-Seasonal and Temp			60,000		60,000	
1116 - 27	th Pay Peri	iod Unclassified Sal			•		17,000	
		Total Unclassified Salaries		11.01	820,665	12.01	881,850	
Unalacció	fied Calarie	or his Friend						
Uliciassii	fied Salarie	J State General Fund		2.24	200 611	2.99	236,746	
		J General Fees Fund		0.88	200,611 57,013	0.88	57,013	
		RU Public Policy and Mgmt Center		7.89	563,041	8.14	588,091	
		Total Unclassified Salaries		11.01	820,665	12.01	881,850	
		STUDENT ASSISTANTS AND	FRINGE B	BENEFITS				
1690 - Shri	inkage				(7,828)		(8,030)	
		lth Insurance			11,011		11,009	
1760 - Stat	te Leave Pyn	nt Assessment			5,808		6,623	
	RS Retireme				10,060		9,940	
_	ents Retiren	nent			49,504		58,629	
1850 - TIA	-				5,956		12 657	
1911 - Med 1912 - OAS					12,236 52,286		12,657 54,087	
		ealth Insurance			42,641		42,641	
	rkers Compe				3,484		3,602	
1980 - Une	employment	Compensation			939		1,496	
		Total Students & Fringe Benefits			186,097		192,654	
Student	and Fringe	Benefits by Fund						
Statent		J State General Fund			38,209		35,268	
		J General Fees Fund			15,279		14,932	
		RU Public Policy and Mgmt Center			132,609		142,454	
		Total Students & Fringe Benefits			186,097		192,654	

Public Policy and Management Center (102142) For Fiscal Year 2017

				2016 E	Budget	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	Total Sala	ries & Fringe Benefits		12.01	1,038,961	12.01	1,074,504	
Total Sa	laries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		2.99	262,969	2.99	272,014	
	A2000 - GU	General Fees Fund		0.88	72,292	0.88	71,945	
	D10187 - R	U Public Policy and Mgmt Center		8.14	703,700	8.14	730,545	
		Total Salaries & Fringe Benefits		12.01	1,038,961	12.01	1,074,504	
		OTHER OPERA	TING EXPENDITURES	S (OOE)				
Total Cont	ractual Servic	es			260,415		260,415	
Total Com	modities				103,180		103,180	
		Total OOE			363,595		363,595	
OOE by I	Fund							
	D10187 - R	U Public Policy and Mgmt Center			10,000		10,000	
	D10669 - R	U Public Pol and Mgmt Ctr-CCMFOA			88,200		88,200	
	D10770 - R	U Public Pol and Mgmt Ctr-KSGFOA			51,010		51,010	
		U Public Pol and Mgmt Ctr-KFPC			30,300		30,300	
	D10772 - R	U Public Pol and Mgmt Ctr-KCCEOA			18,965		18,965	
	D10773 - R	U Pub Policy/Mgmt Ct-HUD Sus Comm			75,000		75,000	
	D10774 - R	U Pub Pol/Mgmt-Other Conf/Events			90,120		90,120	
		Total Operating Expenses			363,595		363,595	
	Total FTE	and Expenditures		12.01	1,402,556	12.01	1,438,099	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		2.99	262,969	2.99	272,014	
	A2000 - GU	General Fees Fund		0.88	72,292	0.88	71,945	
	D10187 - R	U Public Policy and Mgmt Center		8.14	713,700	8.14	740,545	
	D10669 - R	U Public Pol and Mgmt Ctr-CCMFOA			88,200		88,200	
	D10770 - R	U Public Pol and Mgmt Ctr-KSGFOA			51,010		51,010	
	D10771 - R	U Public Pol and Mgmt Ctr-KFPC			30,300		30,300	
	D10772 - R	U Public Pol and Mgmt Ctr-KCCEOA			18,965		18,965	
	D10773 - R	U Pub Policy/Mgmt Ct-HUD Sus Comm			75,000		75,000	
	D10774 - R	U Pub Pol/Mgmt-Other Conf/Events			90,120		90,120	
		Total FTE and Expenditures		12.01	1,402,556	12.01	1,438,099	

Fairmount Ctr - Science & Math Educ (102146) For Fiscal Year 2017

				2016 Budget 2017 Approved				
Account Position Code Numb		Name or count Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
- Tunis	701 710	USS SAL/			Till Ouric		Timount	
1000 - USS Salaı	rioc-Dorm		INILO					
999362		or Admin Assistant						
333302		ie Adamek		0.25	7,291			
	00			0.25	,,252			
	Tota	l USS Salaries		0.25	7,291			
USS Salaries by	Fund							
=		General Fund		0.25	7,291			
7,0005		I USS Salaries		0.25	7,291			
				<u> </u>	7,291			
		UNCLASSIFIED	SALARIES					
1100 - Unclassif	ied Salari	ies-Permanent						
994482	Senio	r Administrative Assistant						
	Conn	ie Adamek	12			0.25	7,291	
997882	A * ·	tout Divoctor						
997002	ASSISI Jill Fi:	tant Director	12	1.00	48,000	1.00	48,000	
		position is fully funded from restricted use sources.	12	1.00	10,000	1.00	10,000	
998253		tant Director and Observatory Program Manager						
	Robe	rt Henry		1.00	48,240			
1140 - Grad Assis	stants-Ot	her			3,000			
		l Unclassified Salaries		2.00	99,240	1.25	55,291	
							,	
Unclassified Sala	_						. 7.004	
		General Fund rmount Ctr - Science & Math		2.00	99,240	0.25 1.00	•	
D10100		I Unclassified Salaries		2.00	99,240	1.25		
					99,240		33,291	
		STUDENT ASSISTANTS A	ND FRINGE E	BENEFITS				
1200 - Student Sala	ries-Regul	ar			12,000			
1690 - Shrinkage	_				(200)		(198)	
1750 - Dependent H	Health Insu	urance			2,905			
1760 - State Leave	Pymt Asse	essment			809		415	
1810 - KPERS Retire	ement				796		786	
1830 - Regents Reti	irement				7,202		4,080	
1850 - TIAA Disabili	ity				777			
1911 - Medicare					1,503		783	
1912 - OASDI					6,422		3,346	
1950 - Single Group					12,548		6,274	
1970 - Workers Con	-				485		226	
1980 - Unemployme	•				117		93	
	Tota	l Students & Fringe Benefits			45,364		15,805	
Student and Frin	nge Benef	fits by Fund						
A0003 ·	- GU State	General Fund			1,248		1,194	
D10188	3 - RU Fai	rmount Ctr - Science & Math			44,116		14,611	
	Tota	l Students & Fringe Benefits			45,364		15,805	
					151.005	1.25	71.006	
Total S	Salaries &	Fringe Benefits		2.25	151,895	1.25	71,096	
				2.25	151,895	1.2:	71,096	
Total Salaries &	Fringe Be			0.25	8,539	0.25		

Fairmount Ctr - Science & Math Educ (102146) For Fiscal Year 2017

	2016 Budget		2017 A			
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE .	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits		2.25	151,895	1.25	71,096	
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			43,630		31,950	
Total Commodities			27,898		6,723	
Total Capital Outlay			10,000		1,225	
Total Miscellaneous Non Expense			1,075		75	
Total OOE			82,603		39,973	
OOE by Fund						
A2000 - GU General Fees Fund			898		873	
D10188 - RU Fairmount Ctr - Science & Math			15,300		4,300	
D10644 - RU Science Olympiad			42,675		33,025	
D10645 - RU Jason Project			3,250		1,775	
D10646 - RU Lake Afton Public Observatory			20,480			
Total Operating Expenses			82,603		39,973	
Total FTE and Expenditures		2.25	234,498	1.25	111,069	
Total Budget by Fund						
A0003 - GU State General Fund		0.25	8,539	0.25	8,485	
A2000 - GU General Fees Fund			898		873	
D10188 - RU Fairmount Ctr - Science & Math		2.00	158,656	1.00	66,911	
D10644 - RU Science Olympiad			42,675		33,025	
D10645 - RU Jason Project			3,250		1,775	
D10646 - RU Lake Afton Public Observatory			20,480			
Total FTE and Expenditures		2.25	234,498	1.25	111,069	

Interdisc Communication Res Inst (102306) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
•		-115	Amount	-115	Amount	
	IFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			5,000		5,000	
Total Unclassified Salaries			5,000		5,000	
Unclassified Salaries by Fund						
D10191 - RU Interdis Communication Res Inst			5,000		5,000	
Total Unclassified Salaries			5,000		5,000	
STUDENT ASSISTAN	ITS AND FRINGE E	BENEFITS				
3.351.17 A33131A1			•			
1200 - Student Salaries-Regular			1,000		1,000	
1760 - State Leave Pymt Assessment			41		46	
1911 - Medicare			73		73	
1912 - OASDI			310		310	
1970 - Workers Compensation			26 6		26 9	
1980 - Unemployment Compensation Total Students & Fringe Benefits						
Total Students & Fringe Benefits			1,456		1,464	
Student and Fringe Benefits by Fund						
D10191 - RU Interdis Communication Res Inst			1,456		1,464	
Total Students & Fringe Benefits			1,456		1,464	
Total Salaries & Fringe Benefits			6,456		6,464	
Total Salaries & Fringe Benefits by Fund						
D10191 - RU Interdis Communication Res Inst			6,456		6,464	
Total Salaries & Fringe Benefits			6,456		6,464	
OTHER OPERATION	IG EXPENDITURES	(OOE)			<u> </u>	
Total Contractual Services			3,300		3,300	
Total Commodities			2,000		2,000	
Total Capital Outlay Total Transfers Out			6,000 5,000		6,000 5,000	
Total OOE			16,300		16,300	
			10,300		10,300	
OOE by Fund						
D10191 - RU Interdis Communication Res Inst			16,300		16,300	
Total Operating Expenses			16,300		16,300	
Total FTE and Expenditures			22,756		22,764	
Total Budget by Fund						
D10191 - RU Interdis Communication Res Inst			22,756		22,764	
Total FTE and Expenditures			22,756		22,764	
			22,730		22,704	

Small Business Development Center (102343) For Fiscal Year 2017

				2016 B	udget	2017 A	proved	
	Position	Name or	Months	Amount FTE	Amount	Budget FTE	Amount	Percent
Code	Number	Account Description	Months	FIE /	Amount	FIE	Amount	Increase
		UNCLASSIFIED	SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	994872	Consultant						
		Vacant	12	1.00	52,936	1.00	52,936	
		This position is fully funded from restricted use sources.						
	997037	Associate Director						
		Alan Badgley	12	1.00	64,916	1.00	64,916	
		This position is fully funded from restricted use sources.						
	997038	Consultant						
		Vacant	12	1.00	49,000	1.00	49,000	
		This position is fully funded from restricted use sources.						
	997039	Administrative Specialist						
		Karen Loyd	12			1.00	32,199	
		This position is fully funded from restricted use sources.						
	997901	Regional Director of the WSU Small Business Development	:					
		Center	10	1.00	70.276	1.00	70.276	
		Marcia Stevens \$3,273 of this position is funded from restricted use source	12 es.	1.00	78,276	1.00	78,276	
116 - 27	7th Pay Peri	od Unclassified Sal					6,543	
1110 - 27	di Fay Feii	Total Unclassified Salaries		4.00	245,128	5.00		
				4100	243/120	3.00	203/070	
Unclassi	fied Salarie	s by Fund J State General Fund		0.96	75,003	0.96	75,003	
		U Small Bus Development Ctr		3.04	170,125	4.04		
	D10033 1	Total Unclassified Salaries		4.00	245,128	5.00		
		STUDENT ASSISTANTS AN	D FRINGE B					
					(2.457)		(2.446)	
.690 - Shr 750 - Der	rinkage pendent Heal	th Insurance			(2,157) 2,905		(2,146) 2,904	
		nt Assessment			1,670		2,133	
	gents Retirem				12,173		12,730	
_	A Disability				1,841		•	
.911 - Med	dicare				3,532		4,094	
1912 - OAS	SDI				15,093		17,496	
.512 0/1	ale Group He	alth Incurance			12,548		12,548	
	J	aidi insurance			/5 .5			
1950 - Sing	rkers Compe				1,001		1,160	
1950 - Sing 1970 - Wo	rkers Compe	nsation Compensation			1,001 270		483	
.950 - Sing .970 - Wo	rkers Compe	nsation			1,001			
1950 - Sing 1970 - Wo 1980 - Une	orkers Compe employment and Fringe	nsation Compensation Total Students & Fringe Benefits Benefits by Fund			1,001 270 48,876		483 51,402	
1950 - Sing 1970 - Wo 1980 - Une	and Fringe A0003 - GL	nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund			1,001 270 48,876 17,405		483 51,402 16,949	
1950 - Sing 1970 - Wo 1980 - Une	and Fringe A0003 - GL	nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U Small Bus Development Ctr			1,001 270 48,876 17,405 31,471		483 51,402 16,949 34,453	
.950 - Sing .970 - Wo .980 - Une	and Fringe A0003 - GL D10895 - R	nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U Small Bus Development Ctr Total Students & Fringe Benefits			1,001 270 48,876 17,405 31,471 48,876		483 51,402 16,949	
1950 - Sing 1970 - Wo 1980 - Une	and Fringe A0003 - GL D10895 - R	nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U Small Bus Development Ctr		4.00	1,001 270 48,876 17,405 31,471	5.00	483 51,402 16,949 34,453 51,402	
.950 - Sing .970 - Wo .980 - Une Student	and Fringe A0003 - GL D10895 - R Total Sala	Insation Compensation Total Students & Fringe Benefits Benefits by Fund If State General Fund If Small Bus Development Ctr Total Students & Fringe Benefits Iries & Fringe Benefits Inge Benefits by Fund			1,001 270 48,876 17,405 31,471 48,876 294,004		483 51,402 16,949 34,453 51,402 335,272	
950 - Sing 970 - Wo 980 - Une Student	and Fringe A0003 - GL D10895 - F Total Sala laries & Frii A0003 - GL	Insation Compensation Total Students & Fringe Benefits Benefits by Fund If State General Fund If Small Bus Development Ctr Total Students & Fringe Benefits Iries & Fringe Benefits Inge Benefits by Fund If State General Fund If State General Fund		0.96	1,001 270 48,876 17,405 31,471 48,876 294,004	0.96	483 51,402 16,949 34,453 51,402 335,272	
1950 - Sing 1970 - Wo 1980 - Une Student	and Fringe A0003 - GL D10895 - F Total Sala laries & Frii A0003 - GL	Insation Compensation Total Students & Fringe Benefits Benefits by Fund If State General Fund If Small Bus Development Ctr Total Students & Fringe Benefits Iries & Fringe Benefits Inge Benefits by Fund If State General Fund If Small Bus Development Ctr If Small Bus Development Ctr		0.96 3.04	1,001 270 48,876 17,405 31,471 48,876 294,004	0.96 4.04	483 51,402 16,949 34,453 51,402 335,272 91,952 243,320	
1950 - Sing 1970 - Wo 1980 - Une Student	and Fringe A0003 - GL D10895 - F Total Sala laries & Frii A0003 - GL D10895 - F	Insation Compensation Total Students & Fringe Benefits Benefits by Fund If State General Fund If Small Bus Development Ctr Total Students & Fringe Benefits Iries & Fringe Benefits Inge Benefits by Fund If State General Fund If State General Fund		0.96	1,001 270 48,876 17,405 31,471 48,876 294,004	0.96	483 51,402 16,949 34,453 51,402 335,272 91,952 243,320	

Small Business Development Center (102343) For Fiscal Year 2017

Amount		Budget		
FTE .	Amount		Amount	Percent Increase
0.96	92,408	0.96	91,952	
3.04	201,596	4.04	243,320	
4.00	294,004	5.00	335,272	
	3.04	3.04 201,596	3.04 201,596 4.04	3.04 201,596 4.04 243,320

KMUW (102073) For Fiscal Year 2017

			2016 B	udget	2017 A	Approved	
Account Position Code Number		Months	Amount FTE	Amount	Budget FTE	Amount	Percent
Code Number	·		FIE .	Amount	FIE	Amount	Increase
	USS SALARI	IES					
1000 - USS Salarie							
1010 - USS Salaries				49,910		49,910	
	Total USS Salaries			49,910		49,910	
USS Salaries by Fu	nd						
	RU KMUW-Programming & Production			2,800		49,910	
	RU KMUW-Program Info & Promotion RU KMUW-Fundraising&Membership Dev			6,000 14,400			
	RU KMUW-Underwriting & Grant Sol			3,600			
	RU KMUW-News			10,000			
D10397 -	RU KMUW-Website,Online & Soc Media Total USS Salaries			13,110			
	Total 033 Salaries			49,910		49,910	
	UNCLASSIFIED S	ALARIES					
1100 - Unclassifie	d Salaries-Permanent						
994903	Assistant to the Director of Radio / GM, KMUW						
	Julie Brin	12	1.00	41,000	1.0	0 41,000	
	This position is fully funded from restricted use sources.						
995177	Director of Engineering for KMUW and WRRS						
	Jonathan Cyphers	12	1.00	58,000	1.0	58,000	
	\$3,960 of this position is funded from restricted use sources	5.					
997098	News Director						
	Aileen Leblanc	12	1.00	63,200	1.0	0 63,200	
	This position is fully funded from restricted use sources.						
997112	Digital News Editor/Reporter						
	Nadya Faulx	12	1.00	35,000	1.0	0 35,000	
	This position is fully funded from restricted use sources.						
997245	Digital Content Marketing Manager						
3372.0	Beth Golay	12	1.00	42,000	1.0	0 42,000	
	This position is fully funded from restricted use sources.						
007435	Announces/Droduces						
997435	Announcer/Producer Christine Heim	12	1.00	43,500	1.0	0 43,500	
	This position is fully funded from restricted use sources.			,		,	
007404	T. (6. 0. 1)						
997484	Traffic Operations and Announcer Heather Eden	12	1.00	38,000	1.0	0 38,000	
	This position is fully funded from restricted use sources.	12	1.00	30,000	1.0	30,000	
997494	Announcer/Producer - KMUW Jedd Beaudoin	12	1.00	40,000	1.0	0 40,000	
	This position is fully funded from restricted use sources.	12	1.00	70,000	1.0	0 40,000	
997523	News Reporter	12	1.00	20.000		20.000	
	Sean Sandefur This position is fully funded from restricted use sources.	12	1.00	39,000	1.0	0 39,000	
	This position is ruly rulided from restricted dae sources.						
997534	Assistant News Director						
	Carla Eckels	12	1.00	50,300	1.0	50,300	
	This position is fully funded from restricted use sources.						

KMUW (102073)

For Fiscal Year 2017

				2016 B	udget	2017 A		
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	997575	Production Manager and ATC Host						
		Fletcher Powell	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
	997840	Membership Director						
		Patricia Hayes	12	1.00	51,232	1.00	51,232	
		\$2,900 of this position is funded from restricted use sources	5.					
	997842	Director of Content, KMUW						
		Lula Stephens	12	1.00	60,000	1.00	60,000	
		\$5,133 of this position is funded from restricted use sources	5.					
	997898	Engagement Marketing Director						
		Sarah Crespo	12	1.00	43,000	1.00	43,000	
		This position is fully funded from restricted use sources.						
	998024	Director and General Manager, KMUW						
		Debra Fraser	12	1.00	120,000	1.00	120,000	
	998317	Morning Edition Host / Producer						
		Catherine Clause	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.						
	998664	Development Manager						
		Troy Horine	12	1.00	60,000	1.00	60,000	
		This position is fully funded from restricted use sources.						
	998708	News Reporter						
		Abigail Wilson	12	1.00	37,000	1.00	37,000	
		This position is fully funded from restricted use sources.						
	998737	Engagement Coordinator						
		Dalton Black	12	1.00	35,000	1.00	35,000	
		This position is fully funded from restricted use sources.						
	998740	Engagement Coordinator						
		Jordan Kirtley	12	1.00	35,000	1.00	35,000	
		This position is fully funded from restricted use sources.						
1110 - Un	cl-Salaries	Seasonal and Temp			10,935		10,935	
1160 - Un	classified S	Sal-Overtime/Comp/AHR			3,500		3,500	
		Total Unclassified Salaries		20.00	985,667	20.00	985,667	
Unclassif	ied Salarie							
		State General Fund		3.79	•	3.79		
		General Fees Fund UKMUW-Programming & Production		5.09	10,935 206,633	16.21	10,935 L 697,493	
		U KMUW-Broadcasting		0.07		10.21	ננד, ונט	
		U KMUW-Program Info & Promotion		3.00				
		U KMUW-Management and General		1.00	•			
	D10347 - R	U KMUW-Fundraising&Membership Dev		2.06	97,900			
		U KMUW-News		5.00				
	D10397 - R	U KMUW-Website,Online & Soc Media			3,500			
		Total Unclassified Salaries		20.00	985,667	20.00	985,667	

STUDENT ASSISTANTS AND FRINGE BENEFITS

KMUW (102073) For Fiscal Year 2017

	2016 Budget			2017 Ap		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1690 - Shrinkage			(8,329)		(8,289)	
1750 - Dependent Health Insurance			20,335		20,328	
1760 - State Leave Pymt Assessment			7,597		8,377	
1830 - Regents Retirement			65,794		81,034	
1850 - TIAA Disability			7,669			
1911 - Medicare			14,621		14,619	
1912 - OASDI			62,461		62,460	
1950 - Single Group Health Insurance			94,110		94,110	
1970 - Workers Compensation			4,561		4,553	
1980 - Unemployment Compensation			1,126		1,726	
Total Students & Fringe Benefits			349,945		358,918	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			67,952		66,264	
A2000 - GU General Fees Fund			698		712	
D10343 - RU KMUW-Programming & Production			90,356		291,942	
D10344 - RU KMUW-Broadcasting			1,330			
D10345 - RU KMUW-Program Info & Promotion			33,279			
D10346 - RU KMUW-Management and General			16,379			
D10347 - RU KMUW-Fundraising&Membership Dev			36,207			
D10348 - RU KMUW-Underwriting & Grant Sol			348			
D10396 - RU KMUW-News			85,350			
D10397 - RU KMUW-Website,Online & Soc Media			18,046			
Total Students & Fringe Benefits	•		349,945		358,918	
Total Salaries & Fringe Benefits	:	20.00	1,385,522	20.00	1,394,495	
Total Salaries & Fringe Benefits by Fund	•				<u> </u>	
-		2.70	245 101	2.70	242 502	
A0003 - GU Caparal Food Fund		3.79	,	3.79	343,503	
A2000 - GU General Fees Fund D10343 - RU KMUW-Programming & Production		5.09	11,633 299,789	16.21	11,647 1,039,345	
D10344 - RU KMUW-Broadcasting		0.07		10.21	1,039,343	
D10345 - RU KMUW-Program Info & Promotion		3.00				
D10346 - RU KMUW-Management and General		1.00				
D10347 - RU KMUW-Fundraising&Membership Dev		2.06	•			
D10348 - RU KMUW-Underwriting & Grant Sol		2.00	3,948			
D10396 - RU KMUW-News		5.00				
D10397 - RU KMUW-Website,Online & Soc Media		0.00	34,656			
Total Salaries & Fringe Benefits	•	20.00	1,385,522	20.00	1,394,495	
_						
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			363,736		358,476	
Total Commodities			24,500		20,200	
Total Capital Outlay			25,000		23,000	
Total Miscellaneous Non Expense			4,800		500	
Total OOE			418,036		402,176	
OOE by Fund						
D10343 - RU KMUW-Programming & Production			217,911		402,176	
D10344 - RU KMUW-Broadcasting			59,300		•	
D10345 - RU KMUW-Program Info & Promotion			21,485			
D10346 - RU KMUW-Management and General			38,180			
D10347 - RU KMUW-Fundraising&Membership Dev			38,050			
D10348 - RU KMUW-Underwriting & Grant Sol			6,000			
D10396 - RU KMUW-News			17,110			
D10397 - RU KMUW-Website,Online & Soc Media			20,000			
Total Operating Expenses			418,036		402,176	
Total FTE and Expenditures		20.00	1,803,558	20.00	1,796,671	
·	•	_5.00	_,		_, , , , , , , ,	

KMUW (102073) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Budget by Fund						
A0003 - GU State General Fund		3.79	345,191	3.79	343,503	
A2000 - GU General Fees Fund			11,633		11,647	
D10343 - RU KMUW-Programming & Production		5.09	517,700	16.21	1,441,521	
D10344 - RU KMUW-Broadcasting		0.07	64,590			
D10345 - RU KMUW-Program Info & Promotion		3.00	180,764			
D10346 - RU KMUW-Management and General		1.00	95,559			
D10347 - RU KMUW-Fundraising&Membership Dev		2.06	186,557			
D10348 - RU KMUW-Underwriting & Grant Sol			9,948			
D10396 - RU KMUW-News		5.00	336,960			
D10397 - RU KMUW-Website,Online & Soc Media			54,656			
Total FTE and Expenditures		20.00	1,803,558	20.00	1,796,671	

MRC - Cable Television (102310) For Fiscal Year 2017

		2016 Budget 2017 Approve				
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
L110 - Uncl-Salaries-Seasonal and Temp			22.205			
Total Unclassified Salaries			32,385			
Total Officiassified Salaries			32,385			
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			32,385			
Total Unclassified Salaries			32,385			
STUDENT ASSISTAN	NTS AND FRINGE B	ENEFITS	•			
.200 - Student Salaries-Regular			7,459		7,459	
.690 - Shrinkage			(976)		(173)	
760 - State Leave Pymt Assessment			272		56	
911 - Medicare			470			
912 - OASDI			2,008			
970 - Workers Compensation			163		31	
980 - Unemployment Compensation			36			
Total Students & Fringe Benefits			9,432		7,373	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			7,369		7,373	
A2000 - GU General Fees Fund			2,063		7,373	
Total Students & Fringe Benefits					7 272	
Total Students & Tringe Benefits			9,432		7,373	
Total Salaries & Fringe Benefits			41,817		7,373	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund			7,369		7,373	
A2000 - GU General Fees Fund			34,448		7,575	
Total Salaries & Fringe Benefits			41,817		7,373	
			41,017		7,373	
OTHER OPERATION	NG EXPENDITURES	(OOE)				
otal Contractual Services			7,342		7,342	
Total Commodities			2,484		2,484	
Total OOE			9,826		9,826	
OOF by Fund						
OOE by Fund			2 22 5		2.222	
A2000 - GU General Fees Fund			9,826		9,826	
Total Operating Expenses			9,826		9,826	
Total FTE and Expenditures			51,643		17,199	
Total Budget by Fund						
A0003 - GU State General Fund			7,369		7,373	
A2000 - GU General Fees Fund			44,274		9,826	
Total FTE and Expenditures						
Total I IE and Expenditures			51,643		17,199	

Center for Economic Education (102006) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	6 (OOE)				
Total Contractual Services			2,400		2,400	
Total Commodities			300		300	
Total Capital Outlay			1,000		1,000	
Total OOE			3,700		3,700	
OOE by Fund						
D10029 - RU Center for Economic Education			3,700		3,700	
Total Operating Expenses			3,700		3,700	
Total FTE and Expenditures			3,700		3,700	
Total Budget by Fund						
D10029 - RU Center for Economic Education			3,700		3,700	
Total FTE and Expenditures			3,700		3,700	

Center for Entrepreneurship (102091) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
	Position		Mandle	Amount		Budget		Percent
Code	Number	Account Description	Months	FTE F	lmount	FTE /	Amount	Increase
		UNCLASSIFIED	SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997492	Director, Center for Entrepreneurship						
		Mark Torline	12	1.00	160,000	1.00	160,000	
	997562	Director of Outreach Programming						
		Vacant This position is fully funded from restricted use sources.	12	1.00	50,470	1.00	50,470	
		This position is fully funded from restricted use sources.						
	997627	Assistant Director, Center for Entrepreneurship						
		Nancy Kersenbrock	12	1.00	75,000	1.00	75,000	
		This position is fully funded from restricted use sources.						
	007674							
	997671	Coordinator of Operations and Student Services		1.00	44 777			
		Vacant		1.00	41,777			
	998518	Office Manager						
		Heather O'Neil	12	1.00	41,600	1.00	41,600	
		This position is fully funded from restricted use sources.			,		,	
		s-Seasonal and Temp			38,206		8,206	
1116 - 27	tn Pay Per	iod Unclassified Sal					6,425	
		Total Unclassified Salaries		5.00	407,053	4.00	341,701	
Unclassi	fied Salarie	es by Fund						
	A2000 - Gl	J General Fees Fund		1.30	182,541	1.00	160,000	
	D10032 - F	RU Center for Entrepreneurship		2.90	145,930	2.20	131,567	
		RU Entrepr-Business Booster Series		0.40	20,188	0.40	20,964	
		RU Entrepr-Growing Rural Business		0.40	33,394	0.40	24,170	
	D10703 - F	RU Kansas Family Business Forum			25,000		5,000	
		Total Unclassified Salaries		5.00	407,053	4.00	341,701	
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1200 - Stu	dent Salaries	s-Regular			14,000		14,000	
1690 - Shri		, regular			(4,971)		(4,448)	
		lth Insurance			5,810		5,808	
1760 - Stat	te Leave Pyr	nt Assessment			2,869		2,674	
1830 - Reg	gents Retiren	nent			7,779		22,397	
1850 - TIA	A Disability				2,770			
1911 - Med					5,858		4,912	
1912 - OAS					22,703		18,997	
		ealth Insurance			18,822		18,822	
	rkers Compe				1,722		1,458	
1980 - Une	empioyment	Compensation			449		581	
		Total Students & Fringe Benefits		-	77,811		85,201	
Student	and Fringe	Benefits by Fund						
	A2000 - Gl	J General Fees Fund			30,480		30,602	
		RU Center for Entrepreneurship			37,030		46,911	
		RU Entrepr-Business Booster Series			3,459		3,473	
		RU Entrepr-Growing Rural Business			4,629		3,764	
	D10703 - F	RU Kansas Family Business Forum			2,213		451	
		Total Students & Fringe Benefits			77,811		85,201	
	Total Sala	aries & Fringe Benefits		5.00	484,864	4.00	426,902	

Center for Entrepreneurship (102091) For Fiscal Year 2017

				2016 B	udget		proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE .	Amount	FTE	Amount	Increase
Total Sal	aries & Frin	ge Benefits by Fund						
	A2000 - GU	General Fees Fund		1.30	213,021	1.00	190,602	
	D10032 - R	J Center for Entrepreneurship		2.90	182,960	2.20	•	
	D10689 - R	J Entrepr-Business Booster Series		0.40	23,647	0.40	24,437	
	D10690 - R	J Entrepr-Growing Rural Business		0.40	38,023	0.40	27,934	
	D10703 - R	J Kansas Family Business Forum			27,213		5,451	
		Total Salaries & Fringe Benefits		5.00	484,864	4.00	426,902	
		OTHER OPERAT	ING EXPENDITURES	(OOE)				
Total Contr	ractual Servic	es			68,900		80,250	
Total Comr	modities				6,435		14,635	
Total Capit	al Outlay				1,600		1,600	
Total Misce	ellaneous Non	Expense			20		20	
		Total OOE			76,955		96,505	
OOE by F	und							
	D10032 - R	J Center for Entrepreneurship			15,620		21,070	
	D10689 - R	J Entrepr-Business Booster Series			8,085		7,785	
	D10690 - R	J Entrepr-Growing Rural Business			6,400		9,400	
	D10703 - R	J Kansas Family Business Forum			46,850		58,250	
		Total Operating Expenses			76,955		96,505	
	Total FTE	and Expenditures		5.00	561,819	4.00	523,407	
Total Bu	dget by Fun	d						
	A2000 - GU	General Fees Fund		1.30	213,021	1.00	190,602	
	D10032 - R	J Center for Entrepreneurship		2.90	198,580	2.20	,	
	D10689 - R	J Entrepr-Business Booster Series		0.40	31,732	0.40	•	
	D10690 - R	J Entrepr-Growing Rural Business		0.40	44,423	0.40	37,334	
	D10703 - R	J Kansas Family Business Forum			74,063		63,701	
		Total FTE and Expenditures		5.00	561,819	4.00	523,407	

Center for Real Estate (102182) For Fiscal Year 2017

		2016	Budget	2017		
Account Position Name or	Months	Amount FTE		Budget FTE		Percent
Code Number Account Description	Months	FIE	Amount	FIE	Amount	Increase
UNCLASS	IFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1130 - Grad Assistants-Research			15,000		15,000	
Total Unclassified Salaries			15,000		15,000	
			15,000		15,000	
Unclassified Salaries by Fund						
D10044 - RU Center for Real Estate			15,000		15,000	
Total Unclassified Salaries			15,000		15,000	
STUDENT ASSISTAN	TS AND EDINGE B	ENEETTS				
STODERT ASSISTAN	II S AND I KINGL D	LINEITIS	'			
1760 - State Leave Pymt Assessment			102		113	
1911 - Medicare			218		218	
1912 - OASDI			930		930	
1970 - Workers Compensation			62		62	
1980 - Unemployment Compensation			17		26	
Total Students & Fringe Benefits			1,329		1,349	
Student and Fringe Benefits by Fund						
D10044 - RU Center for Real Estate			1,329		1,349	
Total Students & Fringe Benefits						
Total Students & Tringe Delients			1,329		1,349	
Total Salaries & Fringe Benefits			16,329		16,349	
Total Salaries & Fringe Benefits by Fund						
D10044 - RU Center for Real Estate			16,329		16,349	
Total Salaries & Fringe Benefits			16,329		16,349	
- <u>-</u>			10,329		10,349	
OTHER OPERATIN	G EXPENDITURES	(OOE)				
Total Contractual Services			500		500	
Total Commodities			300		300	
Total Transfers Out			300		15,000	
Total OOE						
TOTAL ODE			800		15,800	
OOE by Fund						
D10044 - RU Center for Real Estate			800		15,800	
Total Operating Expenses			800		15,800	
					,-30	
Total FTE and Expenditures			17,129		32,149	
Total Budget by Fund						
			17 100		22.140	
D10044 - RU Center for Real Estate			17,129		32,149	
Total FTE and Expenditures			17,129		32,149	

Center for Research & Eval Services (102300) For Fiscal Year 2017

		2016	Budget	2017		
Account Position Name or	Months	Amount FTE		Budget FTE		Percent
Code Number Account Description	Months	FIE	Amount	FIE	Amount	Increase
UNCLASS	IFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			55,000		55,000	
Total Unclassified Salaries			55,000		55,000	
Undersified Calculation by Found						
Unclassified Salaries by Fund			FF 000		FF 000	
D10058 - RU Ctr for Research and Eval Serv Total Unclassified Salaries			55,000		55,000	
Total Officiassified Salaries			55,000		55,000	
STUDENT ASSISTAN	ITS AND FRINGE B	ENEFITS				
1760 - State Leave Pymt Assessment			374		413	
1911 - Medicare			798		798	
1912 - OASDI			3,410		3,410	
1970 - Workers Compensation			224		224	
1980 - Unemployment Compensation			61		94	
Total Students & Fringe Benefits			4,867		4,939	
Student and Fringe Benefits by Fund						
D10058 - RU Ctr for Research and Eval Serv			4,867		4,939	
Total Students & Fringe Benefits			4,867		4,939	
Total Salaries & Fringe Benefits			59,867		59,939	
Total Salaries & Fringe Benefits by Fund						
D10058 - RU Ctr for Research and Eval Serv			59,867		59,939	
Total Salaries & Fringe Benefits			59,867		59,939	
OTHER OPERATIN	G EXPENDITURES	(OOE)				
		. ,				
Total Contractual Services			47,200		47,200	
Total Commodities			300		300	
Total Capital Outlay Total OOE			2,500 50,000		2,500 50,000	
			50,000		30,000	
OOE by Fund						
D10058 - RU Ctr for Research and Eval Serv			50,000		50,000	
Total Operating Expenses			50,000		50,000	
Total FTE and Expenditures			109,867		109,939	
Total Budget by Fund						
D10058 - RU Ctr for Research and Eval Serv			109,867		109,939	
Total FTE and Expenditures			109,867		109,939	
			,		,	

Kansas Council on Economic Ed (102308) For Fiscal Year 2017

				2016 B	udget	2017 App	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE /	Amount	Increas
		USS SALAR	IES					
1000 - U	SS Salaries	s-Permanent						
		Temporary			5,000		5,000	
.010 03	5 Salaries	Total USS Salaries			5,000		5,000	
		Total 055 Salaries			5,000		5,000	
USS Sala	ries by Fur	nd						
	D10038 - F	RU KS Council on Economic Educ			5,000		5,000	
		Total USS Salaries			5,000		5,000	
		UNCLASSIFIED S	ALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996934	KCEE Vice President for Development and Communications						
		Vacant		1.00	60,000			
	997630	Director, Kansas Council on Economic Education						
		James Graham	12	1.00	81,556	1.00	81,556	
		\$39,600 of this position is funded from restricted use						
		sources.						
	997714	Program Manager						
	33772.	Angela Howdeshell	12	1.00	43,858	1.00	43,858	
		This position is fully funded from restricted use sources.		2.00	.5,555	2.00	.5,555	
		, , , , , , , , , , , , , , , , , , , ,						
L 110 - Un	cl-Salaries	-Seasonal and Temp			3,000		3,000	
L116 - 27	th Pay Peri	iod Unclassified Sal					3,210	
		Total Unclassified Salaries		3.00	188,414	2.00	131,624	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		0.51	41,956	0.51	41,956	
	D10038 - F	RU KS Council on Economic Educ		2.49	146,458	1.49	89,668	
		Total Unclassified Salaries		3.00	188,414	2.00	131,624	
		STUDENT ASSISTANTS AND	FRINGE E	BENEFITS				
	dent Salaries	-			5,000		5,000	
		s-WS-WSU Match			2,500		2,500	
		s-Workstudy Federal			7,500		7,500	
690 - Shri	-	lab. To a compare an			(1,204)		(1,198)	
-		Ith Insurance			2,905		2,904	
	ents Retiren	nt Assessment			1,420 10,661		1,141 10,934	
_	A Disability	ICIT			1,429		10,554	
.911 - Med	-				2,784		1,961	
.912 - OAS					11,891		8,371	
		ealth Insurance			12,548		12,548	
_	rkers Compe				853		622	
.980 - Une	employment	Compensation			213		234	
		Total Students & Fringe Benefits			58,500		52,517	
	and Erings	Benefits by Fund						
Student	ana riiliue	Delicites by I uliu			0.600		0.354	
Student	_	I State Coneral Fund						
Student	A0003 - GL	J State General Fund			9,608		9,354	
Student :	A0003 - GU D10038 - F	RU KS Council on Economic Educ			41,310		35,575	
Student :	A0003 - GU D10038 - F	RU KS Council on Economic Educ Federal Work Study Program			41,310 7,582		35,575 7,588	
Student :	A0003 - GL D10038 - F R40041 - F	RU KS Council on Economic Educ			41,310		35,575	

Kansas Council on Economic Ed (102308) For Fiscal Year 2017

				2016 E	Budget		proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sal	aries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		0.51	51,564	0.51	51,310	
	D10038 - R	U KS Council on Economic Educ		2.49	192,768	1.49	130,243	
	R40041 - Fe	ederal Work Study Program			7,582		7,588	
		Total Salaries & Fringe Benefits		3.00	251,914	2.00	189,141	
		OTHER OPERA	TING EXPENDITURES	(00E)				
Total Contr	ractual Servic	es			11,415		11,415	
Total Comr	modities				1,000		1,000	
Total Capita	al Outlay				1,750		1,750	
Total Grant	ts Claims and	Shared Revenue			1,500		1,500	
		Total OOE			15,665		15,665	
OOE by F	und							
	D10038 - R	U KS Council on Economic Educ			15,665		15,665	
		Total Operating Expenses			15,665		15,665	
	Total FTE	and Expenditures		3.00	267,579	2.00	204,806	
Total Bud	dget by Fun	d						
	A0003 - GU	State General Fund		0.51	51,564	0.51	51,310	
	D10038 - R	U KS Council on Economic Educ		2.49	208,433	1.49	145,908	
	R40041 - Fe	ederal Work Study Program			7,582		7,588	
		Total FTE and Expenditures		3.00	267,579	2.00	204,806	

Ctr for Physical Activity and Aging (102315) For Fiscal Year 2017

		Budget		pproved	
Account Position Name or Code Number Account Description	Amount Months FTE	Amount	Budget FTE	Amount	Percent Increase
		Amount	115	Amount	Tilcrease
UNCLASS	IFIED SALARIES				
1100 - Unclassified Salaries-Permanent					
1140 - Grad Assistants-Other		1,000		1,000	
Total Unclassified Salaries		1,000		1,000	
Unclassified Salaries by Fund					
D10866 - RU Ctr-Physical Activity and Aging		1,000		1,000	
Total Unclassified Salaries		1,000		1,000	
STUDENT ASSISTAN	TS AND FRINGE BENEFITS				
1760 - State Leave Pymt Assessment		7		8	
1911 - Medicare 1912 - OASDI		15 62		15 62	
1970 - Workers Compensation		5		5	
1980 - Unemployment Compensation		2		2	
Total Students & Fringe Benefits		91		92	
Student and Fringe Benefits by Fund					
D10866 - RU Ctr-Physical Activity and Aging		91		92	
Total Students & Fringe Benefits		91		92	
Total Salaries & Fringe Benefits		1,091		1,092	
<u>-</u>		1,051		1,052	
Total Salaries & Fringe Benefits by Fund					
D10866 - RU Ctr-Physical Activity and Aging		1,091		1,092	
Total Salaries & Fringe Benefits		1,091		1,092	
OTHER OPERATION	IG EXPENDITURES (OOE)				
Total Contractual Services		1,000		1,000	
Fotal Commodities		2,192		2,192	
Total OOE		3,192		3,192	
OOE by Fund					
D10866 - RU Ctr-Physical Activity and Aging		3,192		3,192	
Total Operating Expenses		3,192		3,192	
Total FTE and Expenditures		4 363		4 204	
rotar i i L and Expenditures		4,283		4,284	
Total Budget by Fund					
D10866 - RU Ctr-Physical Activity and Aging		4,283		4,284	
Total FTE and Expenditures		4,283		4,284	

Nursing Faculty Practice Plan (102316) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or	Aı	mount		Budget		Percent
Code Number Account Description	Months	FTE A	mount	FTE	Amount	Increase
OTHER OPERATING EX	KPENDITURES (OOE)				
Fotal Contractual Services			5,450		5,450	
Total Commodities			200		200	
Total OOE	_		5,650		5,650	
OOE by Fund						
D10125 - RU Nursing Faculty Practice Plan			5,650		5,650	
Total Operating Expenses	_		5,650		5,650	
Total FTE and Expenditures	_		5,650		5,650	
Total Budget by Fund						
D10125 - RU Nursing Faculty Practice Plan			5,650		5,650	
Total FTE and Expenditures	_		5,650		5,650	

Fine Arts Connoisseur Series (102320) For Fiscal Year 2017

	2016 Budget			2017 A			
Account Position Name or	7	Amount	:	Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EXP	ENDITURES	(00E)					
Total Contractual Services			20,500		20,500		
Total OOE	'		20,500		20,500		
OOE by Fund							
D10097 - RU Fine Arts Connoisseur Series			20,500		20,500		
Total Operating Expenses	,		20,500		20,500		
Total FTE and Expenditures	,		20,500		20,500		
Total Budget by Fund							
D10097 - RU Fine Arts Connoisseur Series			20,500		20,500		
Total FTE and Expenditures	'		20,500		20,500		

Organ Series (102326) For Fiscal Year 2017

	2016 Budget			2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			17,720		17,720	
Total Commodities			1,965		1,965	
Total Miscellaneous Non Expense			315		315	
Total OOE			20,000		20,000	
OOE by Fund						
D10098 - RU Organ Series			20,000		20,000	
Total Operating Expenses			20,000		20,000	
Total FTE and Expenditures			20,000		20,000	
Total Budget by Fund						
D10098 - RU Organ Series			20,000		20,000	
Total FTE and Expenditures			20,000		20,000	

Psychology Clinic (102331) For Fiscal Year 2017

		2016 Budget			2017 Approved		
Account Position Name or		Amount	:	Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EXP	ENDITURES	(OOE)					
Total Contractual Services			1,000		1,000		
Total Commodities			2,000		2,000		
Total OOE			3,000		3,000		
OOE by Fund							
D10195 - RU Psychology Clinic			3,000		3,000		
Total Operating Expenses			3,000		3,000		
Total FTE and Expenditures			3,000		3,000		
Total Budget by Fund							
D10195 - RU Psychology Clinic			3,000		3,000		
Total FTE and Expenditures			3,000		3,000		

Combating Human Trafficking (102357) For Fiscal Year 2017

			·	2016 Bu	ıdget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	lmount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994215	Director of Program Development						
		Larisa Rehmert	12	1.00	50,000	1.00	50,000	
		This position is fully funded from restricted use sources.						
	996940	Assistant Director						
		Bailey Patton	12	1.00	35,000	1.00	35,000	
		This position is fully funded from restricted use sources.						
	997563	Executive Director of the Center for Combating Human Trafficking						
		Karen Countryman-Roswurm	12	0.50	46,625	0.50	46,625	
	998727	Assistant to the Executive Director of the Center for						
		Combating Human Trafficking						
		Vacant	12	1.00	35,000	1.00	35,000	
		This position is fully funded from restricted use sources.						
	998728	Prevention Programming Associate						
		Vacant	12	0.75	33,000	0.75	33,000	
		This position is fully funded from restricted use sources.						
		Total Unclassified Salaries		4.25	199,625	4.25	199,625	
Unclassi	fied Salarie	es by Fund						
		J General Fees Fund		0.50	46,625	0.50	46,625	
	D10662 - F	RU Combating Human Trafficking		3.75	153,000	3.75	153,000	
		Total Unclassified Salaries		4.25	199,625	4.25	199,625	
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1690 - Shri	inkage				(1,420)		(1,414)	
	-	lth Insurance			2,296		2,297	
		nt Assessment			1,359		1,499	
1830 - Reg	ents Retiren	nent			5,185		9,702	
1850 - TIA	A Disability				1,499			
1911 - Med					2,868		2,868	
1912 - OAS					12,252		12,252	
-		ealth Insurance			11,271		11,271	
	rkers Compe				815		815	
1980 - Une	employment	Compensation			220		339	
		Total Students & Fringe Benefits			36,345		39,629	
Student	_	Benefits by Fund						
		J General Fees Fund RU Combating Human Trafficking			14,218 22,127		13,935 25,694	
	D10002 - I	Total Students & Fringe Benefits			36,345		39,629	
	Total Sala	aries & Fringe Benefits		4.25	235,970	4.25	239,254	
Total Sal		nge Benefits by Fund			,		,	
i Utai Sal		J General Fees Fund		0.50	60,843	0.50	60,560	
		RU Combating Human Trafficking		3.75	175,127	3.75	178,694	
		Total Salaries & Fringe Benefits		4.25	235,970	4.25	239,254	
		OTHER OPERATING EXP						

OTHER OPERATING EXPENDITURES (OOE)

Combating Human Trafficking (102357) For Fiscal Year 2017

	2016 Budget Amount			2017 A		
Account Position Name or				Budget		Percent
Code Number Account Description	Months F	TE A	mount	FTE	Amount	Increase
Total Contractual Services			5,000		5,000	
Total OOE			5,000		5,000	
OOE by Fund						
A2000 - GU General Fees Fund			5,000		5,000	
Total Operating Expenses			5,000		5,000	
Total FTE and Expenditures	_	4.25	240,970	4.25	244,254	
Total Budget by Fund						
A2000 - GU General Fees Fund		0.50	65,843	0.50	65,560	
D10662 - RU Combating Human Trafficking		3.75	175,127	3.75	178,694	
Total FTE and Expenditures		4.25	240,970	4.25	244,254	

Barton School Acctg & Auditing Conf (102603) For Fiscal Year 2017

		2016	Budget	2017 A		
Account Position Name or	Amount E			Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			19,000		19,000	
Total Commodities			1,000		1,000	
Total OOE			20,000		20,000	
OOE by Fund						
D10663 - RU Barton Sch Acctg & Auditing Conf			20,000		20,000	
Total Operating Expenses			20,000		20,000	
Total FTE and Expenditures			20,000		20,000	
Total Budget by Fund						
D10663 - RU Barton Sch Acctg & Auditing Conf			20,000		20,000	
Total FTE and Expenditures			20,000		20,000	

Center for Management Development (102606) For Fiscal Year 2017

			2016 B	udget	2017 A	pproved	
Account Position Code Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percer Increas
Code Namber	·			Amount	•••	Amount	Increa
	USS SALAI	KIES					
1000 - USS Salaries							
999390	Senior Admin Assistant	12	1.00	20.620	1.00	20.620	
	Staci Bryer This position is fully funded from restricted use sources.	12	1.00	30,639	1.00	30,639	
	This position is fully funded from restricted use sources.						
010 - USS Salaries-	Temporary			18,000		18,000	
060 - 27th Pay Peri	od USS Salaries					1,178	
	Total USS Salaries		1.00	48,639	1.00	49,817	
JSS Salaries by Fun	ad .						
=	RU Ctr for Management Development		1.00	48,639	1.00	49,817	
D10010 1	Total USS Salaries		1.00	48,639	1.00		
			1.00	+0,039	1.00	7 49,017	
	UNCLASSIFIED	SALARIES					
100 - Unclassified	Salaries-Permanent						
996875	Event/Program Manager						
	Wendy Holt	12	1.00	38,000	1.00	38,000	
	This position is fully funded from restricted use sources.						
007202	Diversity of Occupations						
997202	Director of Operations Melissa Donham	12	1.00	64,547	1.00	64,547	
	This position is fully funded from restricted use sources.	12	1.00	01,517	1.00	01,517	
	,						
997672	Associate Director						
	Paula Seiwert	12	1.00	55,449	1.00	55,449	
	This position is fully funded from restricted use sources.						
997744	Director of the Center for Management Development						
	Patricia McLeod	12	1.00	102,451	1.00	102,451	
	This position is fully funded from restricted use sources.						
110 Umal Calarias	Seesanal and Town			150,000		150,000	
	-Seasonal and Temp od Unclassified Sal			150,000		150,000	
110 - 27 til Pay Peli	Total Unclassified Salaries		4.00	410,447	4.00	10,017 420,464	
			4.00	710,777		720,707	
Unclassified Salarie							
D10040 - R	RU Ctr for Management Development		4.00	410,447	4.00	420,464	
	Total Unclassified Salaries		4.00	410,447	4.00	420,464	
	STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
750 - Dependent Heal 760 - State Leave Pyn				8,715 3,125		8,712 3,530	
310 - KPERS Retireme				3,343		3,430	
330 - Regents Retirem				22,140		22,992	
350 - TIAA Disability				2,320		,	
911 - Medicare				6,549		6,713	
912 - OASDI				27,998		28,694	
950 - Single Group He				31,370		31,370	
970 - Workers Compe				1,871 499		1,917 792	
980 - Unemployment	Total Students & Fringe Benefits			107,930	-	108,150	
				107,930		100,130	
Student and Fringe							
D10040 - R	RU Ctr for Management Development			107,930		108,150	

Center for Management Development (102606) For Fiscal Year 2017

		2016 Budget			2017 Approved		
Account Position Name or		Amount	Amount	Budget	Amount	Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Students & Fringe Benefits			107,930		108,150		
Total Salaries & Fringe Benefits		5.00	567,016	5.00	578,431		
Total Salaries & Fringe Benefits by Fund							
D10040 - RU Ctr for Management Development		5.00	567,016	5.00	578,431		
Total Salaries & Fringe Benefits		5.00	567,016	5.00	578,431		
OTHER OPERAT	ING EXPENDITURES	6 (OOE)					
Total Contractual Services			41,500		41,500		
Total OOE			41,500		41,500		
OOE by Fund							
D10040 - RU Ctr for Management Development			41,500		41,500		
Total Operating Expenses			41,500		41,500		
Total FTE and Expenditures		5.00	608,516	5.00	619,931		
Total Budget by Fund							
D10040 - RU Ctr for Management Development		5.00	608,516	5.00	619,931		
Total FTE and Expenditures		5.00	608,516	5.00	619,931		

Wichita Contemporary Dance Theatre (102612) For Fiscal Year 2017

		2016	Budget	2017 A		
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXI	PENDITURES ((OOE)				
Total Contractual Services			2,500		2,500	
Total OOE	_		2,500		2,500	
OOE by Fund						
D10100 - RU Wichita Contemp Dance Theatre			2,500		2,500	
Total Operating Expenses	-		2,500		2,500	
Total FTE and Expenditures	-		2,500		2,500	
Total Budget by Fund						
D10100 - RU Wichita Contemp Dance Theatre			2,500		2,500	
Total FTE and Expenditures	_		2,500		2,500	

Fine Arts Institute (102621) For Fiscal Year 2017

					Budget	2017		
Account Code	Position Number	Name or Account Description	Month	Amount s FTE	: Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description		-	Annount	FIE	Amount	Tilcrease
			UNCLASSIFIED SALARIES	5				
1100 - U	Inclassified	Salaries-Permanent						
1110 - Ur	ncl-Salaries	Seasonal and Temp			1,880		1,880	
1140 - Gr	rad Assistan				1,100		1,100	
		Total Unclassified Salaries			2,980		2,980	
Unclassi	fied Salarie	s by Fund						
	D10101 - R	U Fine Arts Institute			2,980		2,980	
		Total Unclassified Salaries			2,980		2,980	
-		STUDEN	IT ASSISTANTS AND FRING	BENEFITS	<u> </u>			
1000 5		D 1			- · - · -			
	ident Salaries				34,200		34,200	
1911 - Med		t Assessment			254 44		281 44	
1911 - Med					186		186	
	orkers Compei	nsation			153		153	
	-	Compensation			5		6	
2,500 0		Total Students & Fringe Benefits	;		34,842		34,870	
Student	and Fringe	Benefits by Fund						
		U Fine Arts Institute			34,842		34,870	
		Total Students & Fringe Benefits	1		34,842		34,870	
	Total Sala	ries & Fringe Benefits			37,822		37,850	
Total Sal	laries & Frin	ge Benefits by Fund			,		· ·	
rotar sa		U Fine Arts Institute			37,822		37,850	
	DIOIOI N	Total Salaries & Fringe Benefits			37,822		37,850	
			R OPERATING EXPENDITUR	ES (OOE)				
	ractual Servic	res			15,040		15,012	
Total Com	modities	Total OOE			1,100 16,140		1,100 16,112	
					10,140		10,112	
OOE by I								
	D10101 - R	U Fine Arts Institute			16,140		16,112	
		Total Operating Expenses			16,140		16,112	
	Total FTE	and Expenditures			53,962		53,962	
Total Bu	dget by Fun	d						
	D10101 - R	U Fine Arts Institute			53,962		53,962	
		Total FTE and Expenditures			53,962		53,962	
	D10101 - K					_		

America Reads Challenge (102622) For Fiscal Year 2017

			Budget	2017		
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
STUDENT ASSISTANT	S AND FRINGE B	BENEFITS	;			
1221 - Student Salaries-WS-JLD/Am Rds 100%			60,000		60,000	
1760 - State Leave Pymt Assessment			384		488	
1970 - Workers Compensation			329		267	
Total Students & Fringe Benefits			60,713		60,755	
Student and Fringe Benefits by Fund						
R40041 - Federal Work Study Program			60,713		60,755	
Total Students & Fringe Benefits			60,713		60,755	
Total Salaries & Fringe Benefits			60,713		60,755	
Total Salaries & Fringe Benefits by Fund						
R40041 - Federal Work Study Program			60,713		60,755	
Total Salaries & Fringe Benefits			60,713		60,755	
Total FTE and Expenditures			60,713		60,755	
Total Budget by Fund						
R40041 - Federal Work Study Program			60,713		60,755	
Total FTE and Expenditures			60,713		60,755	

Conference Support (102630) For Fiscal Year 2017

		2016	Budget	2017 A	pproved		
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EX	PENDITURES	(OOE)					
Total Contractual Services			148,800		141,300		
Total Commodities			145,300		142,550		
Total Transfers Out			200,000		300,000		
Total OOE			494,100		583,850		
OOE by Fund							
D10852 - RU Conference Support			494,100		583,850		
Total Operating Expenses			494,100		583,850		
Total FTE and Expenditures			494,100		583,850		
Total Budget by Fund							
D10852 - RU Conference Support			494,100		583,850		
Total FTE and Expenditures			494,100		583,850		

Univ Conf & Non-Credit Programs (102633) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or Account Description	Months	Amount FTE	Amount	Budget	Amount	Percent
Code	Number	Account Description	Months	FIE	Amount	FTE	Amount	Increase
		USS SALA	RIES					
1000 - U	SS Salaries	-Permanent						
	997276	Administrative Specialist						
		Jennifer Harry		1.00	32,199			
	000201	Control Admin Constalled						
	999381	Senior Admin Specialist Teruko Mitchell	12	1.00	32,199	1.00	32,199	
		This position is fully funded from restricted use sources.	12	1.00	32,133	1.00	32,133	
	S Salaries				1,000		1,000	
1060 - 27	th Pay Peri	od USS Salaries Total USS Salaries			<u> </u>		2,477	
		Total 033 Salaries		2.00	65,398	1.00	35,676	
USS Sala	ries by Fun	d						
	D10045 - R	U Univ Conf & Non-Credit Programs		2.00	65,398	1.00	35,676	
		Total USS Salaries		2.00	65,398	1.00	35,676	
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
1100 - 0	994580	Assistant Director of Workforce, Professional, and						
	33 1 300	Community Education						
		Jody Hall	12	1.00	57,797	1.00	57,797	
		\$28,899 of this position is funded from restricted use sources.						
		Sources.						
	998440	Director of Workforce, Professional and Community						
		Education	40	4.00	100.000	4.00	100.000	
		Kimberly Moore	12	1.00	100,000	1.00	100,000	
	998594	Administrative Specialist						
		Jennifer Harry	12			1.00	32,199	
		This position is fully funded from restricted use sources.						
	998614	Confessor Coordinates						
	330014	Conference Coordinator Sheri Light	12	1.00	40,000	1.00	40,000	
					,		,	
1116 - 27	th Pay Peri	od Unclassified Sal					1,112	
		Total Unclassified Salaries		3.00	197,797	4.00	231,108	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		1.00	40,000	1.00	40,000	
	A2000 - GL	J General Fees Fund		1.50	128,898	1.50	128,898	
	D10045 - R	U Univ Conf & Non-Credit Programs		0.50	28,899	1.50	62,210	
		Total Unclassified Salaries		3.00	197,797	4.00	231,108	
		STUDENT ASSISTANTS AN	D FRINGE B	ENEFITS				
					(
1690 - Shri		th Insurance			(4,863) 8,715		(4,916)	
		nt Assessment			1,791		8,712 2,004	
	RS Retireme				6,820		7,320	
_	ents Retirem	nent			12,326		15,821	
1850 - TIA	A Disability				1,976		2 750	
					3,706		3,759	
1911 - Med								
1911 - Med 1912 - OAS	SDI	alth Insurance			15,837 31,370		16,060 31,370	

Univ Conf & Non-Credit Programs (102633) For Fiscal Year 2017

		2016 E	Budget	2017 A	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1980 - Unemployment Compensation			285		443	
Total Students & Fringe Benefits			79,038		81,664	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			7,712		10,790	
A2000 - GU General Fees Fund			31,723		30,940	
D10045 - RU Univ Conf & Non-Credit Programs			39,603		39,934	
Total Students & Fringe Benefits			79,038		81,664	
Total Salaries & Fringe Benefits		5.00	342,233	5.00	348,448	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		1.00	47,712	1.00	50,790	
A2000 - GU General Fees Fund		1.50	160,621	1.50	159,838	
D10045 - RU Univ Conf & Non-Credit Programs		2.50	133,900	2.50	137,820	
Total Salaries & Fringe Benefits		5.00	342,233	5.00	348,448	
OTHER OPERATI	NG EXPENDITURES	(OOE)				
Total Contractual Services			14,100		16,918	
Total Commodities			8,300		8,300	
Total Capital Outlay			2,000		2,000	
Total Transfers Out			10,000			
Total OOE			34,400		27,218	
OOE by Fund						
A2000 - GU General Fees Fund			1,218		1,218	
D10045 - RU Univ Conf & Non-Credit Programs			33,182		26,000	
Total Operating Expenses			34,400		27,218	
Total FTE and Expenditures		5.00	376,633	5.00	375,666	
Total Budget by Fund						
A0003 - GU State General Fund		1.00	47,712	1.00	50,790	
A2000 - GU General Fees Fund		1.50	•	1.50	•	
D10045 - RU Univ Conf & Non-Credit Programs		2.50	167,082	2.50	•	
Total FTE and Expenditures		5.00	376,633	5.00	375,666	
			,		•	

Community Education (102635) For Fiscal Year 2017

			2016 Bu	dget	2017 App	proved	
Account Position Code Number		Months	Amount FTE A	mount	Budget FTE #	mount	Percent Increase
	USS SALAR						
1000 USS Salaria		ILS					
1000 - USS Salarie							
999581	Administrative Officer		1.00	42.400			
	Linda Ambler		1.00	42,100			
1020 - USS Salaries	-Overtime			500		500	
1060 - 27th Pay Per				300		1,619	
2000 27 (1 (4) 1 (Total USS Salaries		1.00	42,600		2,119	
			1.00	42,000		2,113	
USS Salaries by Fu	nd						
D10046 -	RU Community Education		1.00	42,600		2,119	
	Total USS Salaries		1.00	42,600		2,119	
	UNCLASSIFIED S	SAI ARTES					
4400 11		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	I Salaries-Permanent						
998829	Administrative Officer					40 400	
	Linda Ambler This position is fully funded from restricted use sources.	12			1.00	42,100	
	This position is fully funded from restricted use sources.						
1110 - Uncl-Salaries	s-Seasonal and Temp			8,000		8,000	
	Total Unclassified Salaries			8,000	1.00	50,100	
				5,555		50,200	
Unclassified Salarie	es by Fund						
D10046 -	RU Community Education			8,000	1.00	50,100	
	Total Unclassified Salaries			8,000	1.00	50,100	
1200 - Student Salarie 1750 - Dependent Hea				2,905		1,500 2,904	
1760 - State Leave Pyr				346		405	
1810 - KPERS Retirem	ent			4,649		4,768	
1850 - TIAA Disability				320 697		721	
1911 - Medicare 1912 - OASDI				2,974		3,075	
1950 - Single Group H	ealth Insurance			6,274		6,274	
1970 - Workers Compe				208		222	
1980 - Unemployment				54		86	
	Total Students & Fringe Benefits			18,427		19,955	
Student and Fringe	Benefits by Fund						
	RU Community Education			18,427		19,955	
	Total Students & Fringe Benefits			18,427		19,955	
Total Sal	aries & Fringe Benefits		1.00		1.00		
Total Sal	uries & Fringe Benefits		1.00	69,027	1.00	72,174	
Total Salaries & Fri	inge Benefits by Fund						
D10046 -	RU Community Education		1.00	69,027	1.00	72,174	
	Total Salaries & Fringe Benefits		1.00	69,027	1.00	72,174	
	OTHER OPERATING EXPE	NDITURE	S (00E)				
Total Contractual Serv	iros			00 500		78,825	
Total Contractual Serv	ICCS			98,500 9,800		18,950	
Total Capital Outlay				900		10,550	
Total Transfers Out				1,000			
	Total OOE			110,200		97,775	

Community Education (102635) For Fiscal Year 2017

		2016 Budget		2017 A		
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
OOE by Fund						
D10046 - RU Community Education			110,200		97,775	
Total Operating Expenses			110,200		97,775	
rotal operating Expenses			110,200		31,113	
Total FTE and Expenditures		1.00	179,227	1.00	169,949	
Total Budget by Fund						
D10046 - RU Community Education		1.00	179,227	1.0	169,949	
Total FTE and Expenditures		1.00	179,227	1.00	169,949	

Hughes Metropolitan Complex (102636) For Fiscal Year 2017

			2016 Bı	udget	2017 App	oroved	
Account Position Code Numbe		Months	Amount s FTE	Amount	Budget FTE #	Amount	Percent Increase
- Couc Hambe	<u> </u>	ALARIES	, , , ,	Amount	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	amount	Increase
1000 1100 0.1.		ALAKIES					
1000 - USS Salario							
999497	Senior Admin Assistant	10		20.620	4.00	20.620	
	Cheryl Lucas	12	1.00	30,639	1.00	30,639	
1010 - USS Salarie	s-Temporary			1,500		1,500	
1020 - USS Salarie				500		500	
	Total USS Salaries		1.00	32,639	1.00	32,639	
USS Salavia a bu F	. 4			<u> </u>	-	<u> </u>	
USS Salaries by Fu			1.00	20.620	1.00	20,620	
	GU State General Fund RU Hughes Metropolitan Complex		1.00	30,639 2,000	1.00	30,639 2,000	
D100 4 7 -	Total USS Salaries						
	Total 055 Salaries		1.00	32,639	1.00	32,639	
	UNCLASSIF	ED SALARIES					
1100 - Unclassifie	d Salaries-Permanent						
996106	Metropolitan Complex Facilities Manager/Conference						
	Coordinator						
	James Brewster	12	1.00	43,000	1.00	43,000	
	\$7,937 of this position is funded from restricted use s	ources.					
1116 - 27th Pay Pe	riod Unclassified Sal					305	
,	Total Unclassified Salaries		1.00	43,000	1.00	43,305	
Unclassified Salar							
	GU State General Fund		0.82	35,063	0.82	35,063	
D10047 -	RU Hughes Metropolitan Complex Total Unclassified Salaries		0.18	7,937	0.18	8,242	
	Total Ondussmed Julianes		1.00	43,000	1.00	43,305	
	STUDENT ASSISTANTS	AND FRINGE	BENEFITS				
1200 - Student Salari	es-Regular			24,000		24,000	
1690 - Shrinkage				(2,162)		(2,153)	
1750 - Dependent He	alth Insurance			5,810		5,808	
1760 - State Leave Py	ymt Assessment			681		752	
1810 - KPERS Retiren	nent			3,398		3,357	
1830 - Regents Retire	ement			3,619		3,682	
1850 - TIAA Disability	•			569			
1911 - Medicare				1,063		1,068	
1912 - OASDI				4,536		4,555	
1950 - Single Group I	Health Insurance			12,548		12,548	
1970 - Workers Comp				409		411	
1980 - Unemploymen	•			83		127	
	Total Students & Fringe Benefits			54,554		54,155	
Student and Fring	e Benefits by Fund						
	GU State General Fund			26,930		26,516	
D10047 -	RU Hughes Metropolitan Complex			27,624		27,639	
	Total Students & Fringe Benefits			54,554		54,155	
Total Sa	laries & Fringe Benefits		2.00	130,193	2.00	130,099	
	-			,		,	
	ringe Benefits by Fund		4.00	02.525	4.00	02.245	
	GU State General Fund RU Hughes Metropolitan Complex		1.82 0.18	92,632	1.82 0.18	92,218 37,881	
D100 4 7 -	Total Salaries & Fringe Benefits		2.00	37,561 130,193	2.00	130,099	
			2.00	130,193	2.00	130,033	

Hughes Metropolitan Complex (102636) For Fiscal Year 2017

	_	2016 I	Budget	2017 A		
Account Position Name or Code Number Account Description	Months A	lmount FTE	Amount	Budget FTE	Amount	Percent Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			7,780		6,330	
Total Commodities			6,750		6,800	
Total Capital Outlay			1,850		1,850	
Total Miscellaneous Non Expense	_		500		500	
Total OOE	-		16,880		15,480	
OOE by Fund						
D10047 - RU Hughes Metropolitan Complex			16,880		15,480	
Total Operating Expenses	-		16,880		15,480	
Total FTE and Expenditures		2.00	147,073	2.0	0 145,579	
Total Budget by Fund						
A0003 - GU State General Fund		1.82	92,632	1.8	2 92,218	
D10047 - RU Hughes Metropolitan Complex		0.18	54,441	0.1	8 53,361	
Total FTE and Expenditures		2.00	147,073	2.0	0 145,579	

Proj Lead the Way Summer Inst (102638) For Fiscal Year 2017

Account Decition				2016	Budget		pproved	Doveont
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASSIFIED S	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996963	Coordinator of K-12 Special Programs for the College of						
	JJ0J0J	Engineering						
		Karen Reynolds	12	0.50	33,500	0.5	33,500	
		This position is fully funded from restricted use sources.						
1116 - 27	th Pay Peri	iod Unclassified Sal					1,288	
		Total Unclassified Salaries		0.50	33,500	0.50	34,788	
	C	a har Farmed						
Unclassii	Fied Salarie	RU Proj Lead the Way Summer Inst		0.50	33,500	0.5	n 24 700	
	D103/3 - F	Total Unclassified Salaries			<u>_</u>			
		Total Gildiasinga Galaries		0.50	33,500	0.50	34,788	
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1750 - Dep	endent Heal	lth Insurance			2,296		2,297	
		nt Assessment			228		262	
1830 - Reg	ents Retiren	nent			2,848		2,958	
1850 - TIA	A Disability				252			
1911 - Med	licare				466		485	
1912 - OAS	SDI				1,989		2,069	
1950 - Sing	gle Group He	ealth Insurance			4,997		4,997	
1970 - Wor	kers Compe	nsation			137		143	
1980 - Une	mployment	Compensation			36		58	
		Total Students & Fringe Benefits			13,249		13,269	
Student	and Fringe	Benefits by Fund						
	D10373 - F	RU Proj Lead the Way Summer Inst			13,249		13,269	
		Total Students & Fringe Benefits			13,249		13,269	
	Total Sala	ries & Fringe Benefits		0.50	46,749	0.50	48,057	
Total Sal	aries & Fri	nge Benefits by Fund						
		RU Proj Lead the Way Summer Inst		0.50) 46,749	0.50	0 48,057	
		Total Salaries & Fringe Benefits		0.50		0.50		
	Total ETE	and Expenditures						
	IULAI FIE	and Expenditures		0.50	46,749	0.50	48,057	
Total Bud	dget by Fu	nd						
	D10373 - F	RU Proj Lead the Way Summer Inst		0.50	46,749	0.5	48,057	
		Total FTE and Expenditures		0.50	46,749	0.50	48,057	

Workforce Development (102639) For Fiscal Year 2017

				2016 Bu	ıdget	2017 A	Approved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	mount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	998232	Marketing and Workforce Education Coordinator						
		Keshia Ezerendu	12			1.0	0 43,000	
		\$33,779 of this position is funded from restricted use						
		sources. Business and Industry Training Coordinator						
		Vacant	12	1.00	43,000			
					,			
1116 - 27	th Pay Peri	iod Unclassified Sal					1,009	
		Total Unclassified Salaries		1.00	43,000	1.0	0 44,009	
Unclassif	fied Salarie	s by Fund						
	A2000 - GL	J General Fees Fund		0.39	16,772	0.2	9,221	
	D11149 - F	RU Workforce Development		0.61	26,228	0.7	9 34,788	
		Total Unclassified Salaries		1.00	43,000	1.0	0 44,009	
		STUDENT ASSISTANTS AF	ND FRINGE B	ENEFITS				
1600 61 1					(400)		(222)	
1690 - Shri	_	nt Assessment			(420) 294		(230) 332	
	ents Retiren				231		86	
1850 - TIA					323			
1911 - Med					625		639	
1912 - OAS		nastion			2,667		2,730	
	rkers Compe employment	Compensation			176 48		181 76	
1500 0110	pio y mene	Total Students & Fringe Benefits			3,713		3,814	
Student	and Eringo	Benefits by Fund						
Student		J General Fees Fund			1,193		600	
		RU Workforce Development			2,520		3,214	
		Total Students & Fringe Benefits			3,713		3,814	
	Total Sala	ries & Fringe Benefits		1.00	46,713	1.0		
Total Cal	arios & Erio	nge Benefits by Fund		-			, , , , , , , , , , , , , , , , , , , ,	
i Otai Sai		J General Fees Fund		0.39	17,965	0.2	1 9,821	
		RU Workforce Development		0.61	28,748	0.7	,	
		Total Salaries & Fringe Benefits		1.00	46,713	1.0		
		OTHER OPERATING EXI	PENDITURES	(OOE)				
Total Contr	actual Servi				2 000		27 276	
Total Comm		ces			2,000 600		27,376 600	
Total Capit					3,200		000	
		Total OOE			5,800		27,976	
OOE by F	und				_			
0015,		RU Workforce Development			5,800		27,976	
		Total Operating Expenses			5,800		27,976	
	Tatal FTE	and Francischer						
		and Expenditures		1.00	52,513	1.0	0 75,799	
Total Bud	dget by Fui							
		J General Fees Fund		0.39	17,965	0.2		
	D11149 - F	RU Workforce Development Total FTE and Expenditures		0.61 1.00	34,548 52,513	1.0		
				1.00	52,513		<u> </u>	

Training Programs (102645) For Fiscal Year 2017

		the state of the s	Budget	2017 A		
Account Position Code Number		Amount Months FTE	Amount	Budget FTE	Amount	Percent Increase
Code Nulliber			Aillouilt		Ainount	Tilcrease
	UNCLASSIFIED S	SALARIES				
1100 - Unclassified	I Salaries-Permanent					
.110 - Uncl-Salarie	s-Seasonal and Temp		2,500,000		2,500,000	
	Total Unclassified Salaries		2,500,000		2,500,000	
Unclassified Salari	es by Fund					
RESEARCH	-		2,500,000		2,500,000	
	Total Unclassified Salaries		2,500,000		2,500,000	
	STUDENT ASSISTANTS AN	D FRINGE BENEFITS				
.760 - State Leave Py	mt Assessment		17,000		18,750	
1911 - Medicare			36,250		36,250	
912 - OASDI			155,000		155,000	
1970 - Workers Comp	ensation		10,175		10,175	
1980 - Unemployment	Compensation		2,750		4,250	
	Total Students & Fringe Benefits		221,175		224,425	
Student and Fringe	Benefits by Fund					
			221,175		224,425	
	Total Students & Fringe Benefits		221,175		224,425	
Total Sal	aries & Fringe Benefits		2,721,175		2,724,425	
Total Salaries & Fr	inge Benefits by Fund					
			2,721,175		2,724,425	
	Total Salaries & Fringe Benefits		2,721,175		2,724,425	
	OTHER OPERATING EXP	ENDITURES (OOE)				
otal Contractual Serv	ices		4,000,000		4,000,000	
otal Commodities			3,000,000		3,000,000	
	Total OOE		7,000,000		7,000,000	
OOE by Fund						
	Total Occuption Formance		7,000,000		7,000,000	
	Total Operating Expenses		7,000,000		7,000,000	
Total FTE	and Expenditures		9,721,175		9,724,425	
Total Budget by Fu	nd					
			9,721,175		9,724,425	
	Total FTE and Expenditures		9,721,175		9,724,425	

				2016 E	Budget	2017 A	pproved	
	Position	Name or		Amount	Amanus	Budget	A	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994066	Homework Assistance Program (HAP) Director						
		Wilma Holloway	12	1.00	42,848	1.00	42,848	
		This position is fully funded from restricted use sources.						
	994088	Family and Community Engagement Coordinator						
		Lavell Jackson	12	1.00	44,000	1.00	44,000	
		This position is fully funded from restricted use sources.						
	994347	College Access Advisor						
	JJ 13 17	Laurie Thompson	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.		2.00	32,333	2.0	, 01,500	
	994572	Director of McNair Program	12	1.00	F2 F02	1.04	. 52.502	
		Lawanda Holt-Fields This position is fully funded from restricted use sources.	12	1.00	52,592	1.00	52,592	
		This position is fully funded from restricted use sources.						
	994573	Program Counselor						
		Ashley Cervantes	12	1.00	33,000	1.00	33,000	
		This position is fully funded from restricted use sources.						
	994587	College Access Advisor						
		Amanda Fleetwood	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.						
	994588	Administrative Assistant						
	JJ 1300	Andrea Flores-Stamps	12	1.00	26,986	1.00	26,986	
		This position is fully funded from restricted use sources.			==,===			
	004605							
	994605	Executive Director Corinne Nilsen	12	1.00	76,759	1.00	76,759	
		This position is fully funded from restricted use sources.	12	1.00	70,739	1.00	70,739	
		, , , , , , , , , , , , , , , , , , , ,						
	994745	Regional Coordinator						
		Sarah Snow	12	1.00	41,200	1.00	0 41,200	
		This position is fully funded from restricted use sources.						
	994746	Regional Coordinator						
		Vacant	12			1.00	41,200	
		This position is fully funded from restricted use sources.						
		Regional Coordinator Jody Johnson	12	1.00	41,200			
		sody somison	12	1.00	11,200			
	994747	College and Career Coordinator						
		Michael Karr	12	1.00	44,133	1.00	0 44,133	
		This position is fully funded from restricted use sources.						
	994748	Assistant Director						
		Vanessa Souriya-Mnirajd	12	1.00	50,016	1.00	50,016	
		This position is fully funded from restricted use sources.						
	994749	College Access Advisor						
	JJ 17 1J	Racquel Houston	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.		2.00	32,530	2.00	22,330	

				2016 Budget		2017 Approved		
Account	Position	Name or	7	Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	994750	College Access Advisor						
		Derek Koenigsdorf	12	1.00	32,888	1.00	32,888	
		This position is fully funded from restricted use sources.						
	004751							
	994751	College Access Advisor Diana Carbajal	12	1.00	21 020	1.00	21.020	
		This position is fully funded from restricted use sources.	12	1.00	31,930	1.00	31,930	
		This position is faily funded from resureted use sources.						
	994752	College Access Advisor						
		Joe Gonzales	12	1.00	32,445	1.00	32,445	
		This position is fully funded from restricted use sources.						
	994753	College Access Advisor	12	1.00	22.000	1.00	22.000	
		Jessica Carter This position is fully funded from restricted use sources.	12	1.00	32,888	1.00	32,888	
		This position is fully funded from restricted use sources.						
	994754	Regional Coordinator						
		Cathy Crist	12	1.00	41,200	1.00	41,200	
		This position is fully funded from restricted use sources.			•		·	
	994755	College Access Advisor						
		Stephanie Andrews	12	1.00	32,445	1.00	32,445	
		This position is fully funded from restricted use sources.						
	994756	Regional Coordinator						
	331730	Brenda Armstrong	12	1.00	41,200	1.00	41,200	
		This position is fully funded from restricted use sources.		2.00	,		.1,200	
		•						
	994757	Budget Coordinator						
		Traci Shepherd	12	1.00	36,050	1.00	36,050	
		This position is fully funded from restricted use sources.						
	994758	Callege Access Advisory						
	99 4 /30	College Access Advisor Christopher Bryant	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.	12	1.00	31,930	1.00	31,930	
		The position is raily railable from received and sources.						
	994759	College Access Advisor						
		Marisa Ackeret	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.						
	004764							
	994761	Database Coordinator	12	1.00	25 000	1.00	25,000	
		Aaron Harbutz This position is fully funded from restricted use sources.	12	1.00	35,000	1.00	35,000	
		This position is faily funded from resureted use sources.						
	994762	College Access Advisor						
		Shauntelle Thompson	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.						
	994784	Assistant Director/Program Education Specialist	40	4.00	20.000		20.000	
		Lisa Wills	12	1.00	30,000	1.00	30,000	
		This position is fully funded from restricted use sources.						
	994785	Director						
		Frances Ervin	12	1.00	50,181	1.00	50,181	
		This position is fully funded from restricted use sources.			•			

				2016 Bud	lget	2017 App	roved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE Ar	nount	FTE A	mount	Increase
	994796	Associate Director/Statistician Manivone Souriya	12	1.00	41,200	1.00	41,200	
		This position is fully funded from restricted use sources.						
	994797	Director of Middle School Programs Stephanie Haynes	12	1.00	43,474	1.00	43,474	
		This position is fully funded from restricted use sources.						
	994799	EDA/Financial Literacy Coordinator						
		Miguel Sabas-Perez This position is fully funded from restricted use sources.	12	1.00	34,000	1.00	34,000	
	994800	Educational Development Assistant/ACT-SAT Coordinator						
		Tahmina Trisha	12	1.00	32,740	1.00	32,740	
		This position is fully funded from restricted use sources.						
	994801	Educational Development Assistant	12	1.00	21 644	1.00	21 644	
		Myron Richard This position is fully funded from restricted use sources.	12	1.00	31,644	1.00	31,644	
	994802	Project Director						
		Larry Ramos	12	1.00	61,910	1.00	61,910	
		This position is fully funded from restricted use sources.						
	994804	Academic Advisor/Study Skills Coordinator	10	1.00	20.000	1.00	20.000	
		Afshan Khan This position is fully funded from restricted use sources.	12	1.00	28,888	1.00	28,888	
		This position is rany randed from reserved due sources.						
	994806	Director Martha Lewis	12	1.00	51,764	1.00	51,764	
		This position is fully funded from restricted use sources.		1.00	31,701	1.00	31,701	
	994808	Director of Student Support Services						
		Kennedy Musamali	12	1.00	63,860	1.00	63,860	
		This position is fully funded from restricted use sources.						
	994810	Data Specialist	12	1.00	42.220	1.00	42.220	
		Sandra Bush This position is fully funded from restricted use sources.	12	1.00	42,230	1.00	42,230	
	994930	Academic Adviser						
		Charity Lowe	12	1.00	37,080	1.00	37,080	
		This position is fully funded from restricted use sources.						
	995080	Associate Director, Upward Bound Wichita Prep	12	1.00	41 200	1.00	41 200	
		Jaya Escobar-Bhattacharjee This position is fully funded from restricted use sources.	12	1.00	41,200	1.00	41,200	
	995088	Administrative Specialist						
	JJ3000	Emily Christensen	12	1.00	31,554	1.00	31,554	
		This position is fully funded from restricted use sources.						
	995103	College Access Advisor						
		James Fryer This position is fully funded from restricted use sources.	12	1.00	32,888	1.00	32,888	
		The second secon						

				2016 Bud	get	2017 Appr	oved	
Account	Position	Name or	I	Amount		Budget		Percent
Code	Number	Account Description	Months	FTE An	nount	FTE An	nount	Increase
	995154	Assistant Director and Academic Adviser Salyi Vu	12	1.00	42,000	1.00	42,000	
		This position is fully funded from restricted use sources.						
	995306	Senior Administrative Assistant	12	1.00	20.162	1.00	20.162	
		Pearlneshia Greene This position is fully funded from restricted use sources.	12	1.00	29,162	1.00	29,162	
	995313	College Access Challenge Grant Assistant						
		Barbara Kae This position is fully funded from restricted use sources.	12	0.50	21,424	0.50	21,424	
	995316	Academic Advisor/Tutor Coordinator						
		Maria Lucas	12	1.00	32,000	1.00	32,000	
		This position is fully funded from restricted use sources.						
	996580	College Access Advisor Kamilah Sharpe	12	1.00	32,000	1.00	32,000	
		This position is fully funded from restricted use sources.	12	1.00	32,000	1.00	32,000	
	996634	College Access Advisor						
		Lisa Booth This position is fully funded from restricted use sources.	12	1.00	32,000	1.00	32,000	
	996643	College Access Advisor						
		Lynette Woodard	12	1.00	37,000	1.00	37,000	
		This position is fully funded from restricted use sources.						
	996650	College Access Advisor Francesca Chavira	12	1.00	21 000	1.00	21 000	
		This position is fully funded from restricted use sources.	12	1.00	31,000	1.00	31,000	
	996658	College Access Advisor						
		Schreen Williams	12	1.00	31,000	1.00	31,000	
		This position is fully funded from restricted use sources.						
	996665	College Access Advisor Clinton Farris	12	1.00	31,000	1.00	31,000	
		This position is fully funded from restricted use sources.			,,,,,,,		,	
	996796	Database Coordinator	12	1.00	24 000	1.00	24.000	
		Kelly Banks This position is fully funded from restricted use sources.	12	1.00	34,000	1.00	34,000	
	996866	Prevention Services Outreach Coordinator						
		Emily Kribs This position is fully funded from restricted use sources.	12	0.75	33,750	0.75	33,750	
	996867	College Access Advisor						
		Michael Lewis This position is fully funded from restricted use sources.	12	1.00	31,000	1.00	31,000	
	996868	College Access Advisor						
	7,0000	Ashley-Ann Cavazos	12	1.00	31,000	1.00	31,000	
		This position is fully funded from restricted use sources.						

				2016 Budget		2017 A		
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	996876	Executive Director North Wichita GEAR UP						
		Riccardo Harris	12	1.00	52,000	1.00	52,000	
		This position is fully funded from restricted use sources.						
	996884	Executive Director South Wichita GEAR UP						
	330001	Victor Chavez	12	1.00	52,000	1.00	52,000	
		This position is fully funded from restricted use sources.			,		,	
	996968	Data Specialist/Office Coordinator	40	4.00	24 622	4.04	24 620	
		Sheri Daniel-Washington This position is fully funded from restricted use sources.	12	1.00	31,620	1.00	31,620	
		This position is fully funded from restricted use sources.						
	997034	Scholarship Coordinator						
		Richard Schwasinger	12	1.00	43,260	1.00	43,260	
		This position is fully funded from restricted use sources.						
	997046	Project Director	12	1 00	60 401	1.00	60.401	
		Valencia Monk-Morgan This position is fully funded from restricted use sources.	12	1.00	60,401	1.00	60,401	
		This position is faily funded from resurcted use sources.						
	997047	College Access Advisor						
		Steven Hammond	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.						
	997086	College Assess Advisor						
	997000	College Access Advisor Karen Rogers	12	1.00	32,000	1.00	32,000	
		This position is fully funded from restricted use sources.	12	1.00	32,000	1.00	32,000	
		,,						
	997089	College Access Advisor						
		Susan Hill	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.						
	997093	Academic Program Database Coordinator						
	337033	Travis Feeney	12	1.00	40,685	1.00	40,685	
		This position is fully funded from restricted use sources.			,			
	997099	Director, Upward Bound Wichita Prep						
		Rhonda Hicks	12	1.00	51,500	1.00	51,500	
		This position is fully funded from restricted use sources.						
	997217	College Access Advisor						
		Morgan Seaman	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.						
	007250							
	997250	College Access Advisor Maggie Roepke	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.	12	1.00	31,930	1.00	31,930	
		The position is raily railable from reservoices and sources.						
	997257	Regional Coordinator						
		Regina Rose	12	1.00	41,200	1.00	41,200	
		This position is fully funded from restricted use sources.						
	997262	Pagional Coordinator						
	331 2 02	Regional Coordinator Silvia Morales	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.		1.00	10,000	1.00	. 10,000	

				2016 Budget		2017 Ap		
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE .	Amount	FTE	Amount	Increase
	997339	Program Education Specialist						
		Vacant	12			1.00	29,000	
		This position is fully funded from restricted use sources.						
		Program Education Specialist	12	1.00	20,000			
		LaDonna Williams	12	1.00	29,000			
	997378	Assistant Director						
	337370	Devon Lockard	12	1.00	38,000	1.00	38,000	
		This position is fully funded from restricted use sources.						
	997426	Program Specialist						
		Bradley Webster	12	1.00	38,347	1.00	38,347	
		This position is fully funded from restricted use sources.						
	997506	Program Specialist						
	997300	Shondella Umeh	12	1.00	38,000	1.00	38,000	
		This position is fully funded from restricted use sources.	12	1.00	30,000	1.00	30,000	
		This position is fully funded from resureted use sources.						
	997537	Administrative Specialist						
		Christina McDonald	12	1.00	31,990	1.00	31,990	
		This position is fully funded from restricted use sources.						
	997567	College Access Advisor						
		Philip Jones	12	1.00	31,930	1.00	31,930	
		This position is fully funded from restricted use sources.						
	997643	College Access Advisor						
	3370.0	Shannon Keys	12	1.00	32,612	1.00	32,612	
		This position is fully funded from restricted use sources.		2.00	52,512	2.00	02,022	
		•						
	998803	Director						
		Shukura Bakari-Cozart	12	1.00	46,359	1.00	46,359	
		This position is fully funded from restricted use sources.						
	999493	CACC Dua avana Canadalist						
	999493	CACG Program Specialist Stacia Lyday	12	1.00	30,000	1.00	30,000	
		This position is fully funded from restricted use sources.	12	1.00	30,000	1.00	30,000	
		This position is fully funded from resurcted use sources.						
		Total Unclassified Salaries		77.25	2,951,933	77.25	2,951,933	
Unclassi	fied Salarie	e by Fund						
Unclassii		R College Access Grant 2014		1.00	38,000	1.00	38,000	
		R Gear Up State Award 2015		9.00	376,245	6.00		
		R Education Opptunity Centr 2015		3.00	109,181	1.00	•	
		R Venterans Upward Bound		3.00	116,326			
	R51233 - S	R College Access Grant 2015		1.00	30,000	1.00	30,000	
	R51237 - S	R College Access Grant 2015		0.50	21,424	0.50	21,424	
	R51365 - S	R TRIO Talent Search Program - WSU		6.00	244,968	6.00	244,968	
		R Student Support Services 2016		4.00	185,170	4.00	,	
		R TRIO Upward Bound Wichita Prep		4.00	164,939	4.00	•	
		R TRIO Disability Support Services		3.00	112,652	3.00		
		R WSU Suicide Prevention Initiativ		0.75	33,750	0.75		
		R Veterans Upward Bound - WSU				3.00		
		R Education Opportunity Ctr 2016		5.00	185,000	2.00 5.00	,	
		R South Wichita Gear Up 2015-2016 R North Wichita Gear Up Prtnr 2016		8.00	285,000	5.00 8.00	•	
		R Ronlad E McNair Post-Baccalaurea		3.00	114,754	3.00		
		R Upward Bound Math-Science 2016		2.00	98,401	2.00	•	
				2.00	-0,.01	50	30, .31	

		2016 Budget		2016 Budget 2017 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salaries by Fund						
R51402 - SR KS Kids @ Gear Up 2016		24.0	0 836,123	27.0	0 942,831	
Total Unclassified Salaries						
i otal onotabolica outarios		//.2	5 2,951,933	//.2	5 2,951,933	
STUDENT ASSISTANTS AND	FRINGE	BENEFITS				
1750 - Dependent Health Insurance			84,245		81,312	
1760 - State Leave Pymt Assessment 1810 - KPERS Retirement			20,117		22,169	
1830 - Regents Retirement			8,118 145,842		8,021 208,392	
1850 - TIAA Disability			22,169		200,392	
1911 - Medicare			41,219		41,307	
1912 - OASDI			176,130		176,506	
1950 - Single Group Health Insurance			431,629		419,081	
1970 - Workers Compensation			12,048		12,048	
1980 - Unemployment Compensation			3,168		4,878	
Total Students & Fringe Benefits			944,685		973,714	
Student and Fringe Benefits by Fund						
R51073 - SR College Access Grant 2014			13,092		12,856	
R51170 - SR Gear Up State Award 2015			108,051		70,247	
R51181 - SR Education Opptunity Centr 2015			43,996		2,606	
R51197 - SR Venterans Upward Bound			39,512			
R51233 - SR College Access Grant 2015			10,447		11,458	
R51237 - SR College Access Grant 2015			8,852		8,718	
R51365 - SR TRIO Talent Search Program - WSU			87,337		85,954	
R51370 - SR Student Support Services 2016			57,436		56,279	
R51375 - SR TRIO Upward Bound Wichita Prep			55,757		57,408	
R51377 - SR TRIO Disability Support Services R51379 - SR WSU Suicide Prevention Initiativ			31,327 805		32,190 3,464	
R51390 - SR Veterans Upward Bound - WSU			003		38,730	
R51391 - SR Education Opportunity Ctr 2016					31,984	
R51394 - SR South Wichita Gear Up 2015-2016			54,397		57,232	
R51399 - SR North Wichita Gear Up Prtnr 2016			112,259		116,149	
R51400 - SR Ronlad E McNair Post-Baccalaurea			31,518		33,278	
R51401 - SR Upward Bound Math-Science 2016			28,004		30,621	
R51402 - SR KS Kids @ Gear Up 2016			261,895		324,540	
Total Students & Fringe Benefits			944,685		973,714	
Total Salaries & Fringe Benefits		77.2	5 3,896,618	77.2	5 3,925,647	
Total Salaries & Fringe Benefits by Fund						
R51073 - SR College Access Grant 2014		1.00	0 51,092	1.00	0 50,856	
R51170 - SR College Access Grant 2014 R51170 - SR Gear Up State Award 2015		9.0	•	6.0		
R51181 - SR Education Opptunity Centr 2015		3.00	•	1.0	•	
R51197 - SR Venterans Upward Bound		3.00	•		5_,555	
R51233 - SR College Access Grant 2015		1.00	•	1.0	0 41,458	
R51237 - SR College Access Grant 2015		0.50		0.50	0 30,142	
R51365 - SR TRIO Talent Search Program - WSU		6.0	0 332,305	6.0	330,922	
R51370 - SR Student Support Services 2016		4.00	0 242,606	4.0	0 241,449	
R51375 - SR TRIO Upward Bound Wichita Prep		4.00		4.0		
R51377 - SR TRIO Disability Support Services		3.00	•	3.0	•	
R51379 - SR WSU Suicide Prevention Initiativ		0.7	5 34,555	0.7		
R51390 - SR Veterans Upward Bound - WSU				3.0	•	
R51391 - SR Education Opportunity Ctr 2016		F 0	ר חבר חבר	2.0		
R51394 - SR South Wichita Gear Up 2015-2016 R51399 - SR North Wichita Gear Up Prtnr 2016		5.00 8.00	•	5.00 8.00	•	
R51399 - SK North Wichita Gear op Prtiir 2016 R51400 - SR Ronlad E McNair Post-Baccalaurea		3.0	•	3.0		
R51401 - SR Upward Bound Math-Science 2016		2.0	•	2.0		
		2.00				

Training Programs-Student Affairs (102646) For Fiscal Year 2017

				2016 E	Budget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sal	aries & Frin	ge Benefits by Fund						
	R51402 - SI	R KS Kids @ Gear Up 2016		24.00	1,098,018	27.00	1,267,371	
		Total Salaries & Fringe Benefits		77.25	3,896,618	77.25	3,925,647	
	Total FTE	and Expenditures		77.25	3,896,618	77.25	3,925,647	
Total Bu	dget by Fun	d						
	R51073 - SI	R College Access Grant 2014		1.00	51,092	1.00	50,856	
	R51170 - SI	R Gear Up State Award 2015		9.00	484,296	6.00	339,784	
	R51181 - SI	R Education Opptunity Centr 2015		3.00	153,177	1.00	31,606	
	R51197 - SI	R Venterans Upward Bound		3.00	155,838			
	R51233 - SI	R College Access Grant 2015		1.00	40,447	1.00	41,458	
	R51237 - SI	R College Access Grant 2015		0.50	30,276	0.50	30,142	
	R51365 - SI	R TRIO Talent Search Program - WSU		6.00	332,305	6.00	330,922	
	R51370 - SI	R Student Support Services 2016		4.00	242,606	4.00	241,449	
	R51375 - SI	R TRIO Upward Bound Wichita Prep		4.00	220,696	4.00	222,347	
	R51377 - SI	R TRIO Disability Support Services		3.00	143,979	3.00	144,842	
	R51379 - SI	R WSU Suicide Prevention Initiativ		0.75	34,555	0.75	37,214	
	R51390 - SI	R Veterans Upward Bound - WSU				3.00	155,056	
	R51391 - SI	R Education Opportunity Ctr 2016				2.00	112,165	
	R51394 - SI	R South Wichita Gear Up 2015-2016		5.00	239,397	5.00	242,232	
	R51399 - SI	R North Wichita Gear Up Prtnr 2016		8.00	397,259	8.00	401,149	
	R51400 - SI	R Ronlad E McNair Post-Baccalaurea		3.00	146,272	3.00	148,032	
	R51401 - SI	R Upward Bound Math-Science 2016		2.00	126,405	2.00	129,022	
	R51402 - SI	R KS Kids @ Gear Up 2016		24.00	1,098,018	27.00	1,267,371	
		Total FTE and Expenditures		77,25	3,896,618	77,25	3,925,647	

W.S.U. ANNUAL BUDGET Training and Technology Team-T3 Lab (102650) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED						
1100 11	nalaccified	Salaries-Permanent	JALARILS					
1100 - 0	994841	Director of Operations						
	331011	Sivaramakrishna Krishnaiyer	12	1.00	129,920	1.00	129,920	
		This position is fully funded from restricted use sources.			,		,	
	994955	Project Coordinator						
		Emily Zimmerman	12	1.00	47,500	1.00	47,500	
		This position is fully funded from restricted use sources.						
	994957	Software Development Engineer						
		Masaaki Takahashi	12	1.00	90,000	1.00	90,000	
		This position is fully funded from restricted use sources.						
	994959	On Line Training Coordinator						
		Amy Jones	12	1.00	63,000	1.00	63,000	
		This position is fully funded from restricted use sources.						
	994960	Multimedia Designer						
		Brooke Gluszek This position is fully funded from restricted use sources.	12	1.00	41,500	1.00	41,500	
		This position is runy runded from restricted use sources.						
	994961	Software Development Engineer	40	4.00	02.000	4.00	00.000	
		Haris Khan This position is fully funded from restricted use sources.	12	1.00	83,000	1.00	83,000	
		This position is runy runded from restricted use sources.						
	994964	Media Team Leader						
		Linh Christensen This position is fully funded from restricted use sources.	12	1.00	64,000	1.00	64,000	
		This position is runy runded from restricted use sources.						
	994965	State Training Coordinator	40	4.00	70 500	4.00	70.500	
		Stacy Rucker This position is fully funded from restricted use sources.	12	1.00	70,500	1.00	70,500	
		This position is runy runded from restricted use sources.						
	995031	Senior Software Development Engineer						
		Arif Mosharraf This position is fully funded from restricted use sources.	12	1.00	107,000	1.00	107,000	
		This position is fully funded from restricted use sources.						
	995235	Software Developer						
		Ramsey Jamoul This position is fully funded from restricted use sources.	12	1.00	50,000	1.00	50,000	
		This position is runy runded from restricted use sources.						
	996693	Executive Director						
		Yasir Muneer This position is fully funded from restricted use sources.	12	1.00	140,000	1.00	140,000	
		This position is runy runded from restricted use sources.						
	997027	Information Technology Specialist						
		Junaid Hyder This position is fully funded from restricted use sources.	12	1.00	88,000	1.00	88,000	
		The position is raily randed from restricted use sources.						
		-Seasonal and Temp			50,000		50,000	
1130 - Gr	ad Assistar	nts-Research Total Unclassified Salaries			120,000		120,000	
				12.00	1,144,420	12.00	1,144,420	
Unclassi	fied Salarie			12.00	1 144 422	12.00	1 1 4 4 4 2 2	
	D10/97 - F	RU T3 Training & Technology-Labor		12.00	1,144,420	12.00	1,144,420	

W.S.U. ANNUAL BUDGET Training and Technology Team-T3 Lab (102650) For Fiscal Year 2017

				Budget		pproved	
Account Position			Amount		Budget	A	Percent
Code Numbe	recommendation of the second	Months	FTE	Amount	FTE	Amount	Increase
	Total Unclassified Salaries		12.0	0 1,144,420	12.00	1,144,420	
	STUDENT ASSISTANTS	AND FRINGE E	BENEFITS				
1200 - Student Salarie	es-Regular			110,000		110,000	
1750 - Dependent He	_			26,145		26,136	
1760 - State Leave Py	mt Assessment			8,535		9,412	
1830 - Regents Retire	ement			75,943		80,193	
1850 - TIAA Disability	,			7,312			
1911 - Medicare				16,302		16,302	
1912 - OASDI				68,219		68,907	
1950 - Single Group H	lealth Insurance			75,288		75,288	
1970 - Workers Comp	ensation			5,112		5,112	
1980 - Unemploymen	t Compensation			1,244		1,917	
	Total Students & Fringe Benefits			394,100		393,267	
Student and Fringe	e Benefits by Fund						
D10792 -	RU T3 Training & Technology-Labor			394,100		393,267	
	Total Students & Fringe Benefits			394,100		393,267	
Total Sa	laries & Fringe Benefits		12.0	0 1,538,520	12.00	1,537,687	
Total Salaries & Fr	inge Benefits by Fund						
D10792 -	RU T3 Training & Technology-Labor		12.0	0 1,538,520	12.00	1,537,687	
	Total Salaries & Fringe Benefits		12.0	0 1,538,520	12.00	1,537,687	
	OTHER OPERATING E	XPENDITURES	(00E)				
Total Contractual Serv	vices			10,000		10,000	
	Total OOE			10,000		10,000	
OOE by Fund							
D10393 -	RU Training and Tech Team-T3			10,000		10,000	
D10000				10.000		10.000	
510333	Total Operating Expenses			10,000		10,000	
	Total Operating Expenses E and Expenditures		12.0		12.00		
Total FT	E and Expenditures		12.0	0 1,548,520	12.00	10,000	
Total FT	E and Expenditures		12.0		12.00		
Total FT Total Budget by Ft D10393 -	E and Expenditures und RU Training and Tech Team-T3		12.0		12.00		
Total FT Total Budget by Ft D10393 -	E and Expenditures		12.0	0 1,548,520	12.00	10,000	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Public Service Program Program Code 46000

Public Service Program Budget Summary

				General Use Funds	Jse Fui	spu						
Expenditures	Sta	State General Fund	Ger (Tui	General Fees (Tuition) Fund		Total	% of General Use Budget	Re	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits												
University Support Staff Salaries	φ.	30,639	\$	•	s	30,639	2.1%	ş	144,522	ş	175,161	%8.0
Unclassified Salaries		713,298		412,692		1,125,990	78.2%		9,115,645		10,241,635	46.0%
Unclassified Salaries - Graduate Assistants		1		1		1	0.0%		137,100		137,100	%9.0
Student Salaries		7,459		1		7,459	0.5%		339,700		347,159	1.6%
Fringe Benefits		187,670		103,495		291,165	20.2%		2,174,252		2,465,417	11.1%
Shrinkage		(21,421)		(11,774)		(33,195)	-2.3%		•		(33,195)	-0.1%
Subtotal Salaries and Fringe Benefits	Ϋ́	917,645	\$	504,413	↔	1,422,058	98.8%	ş	11,911,219	ş	13,333,277	86:65
Other Operating Expenditures	❖	1	\$	16,917	❖	16,917	1.2%	❖	8,896,376	٠	8,913,293	40.1%
Total Public Service Program Budget	❖	917,645	\$	521,330	\$	1,438,975	100.0%	Ş	20,807,595	\$	22,246,570	100.0%

Wichita State University Fiscal Year 2017 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).

				2016 B	udget		proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	- Trainisci	Account Description	USS SALARIES		7 till our t		Timoune	
1000 - U	SS Salaries	-Permanent						
	999420	Library Assistant II Catherine Ramirez	12	1.00	33,738	1.00	33,738	
	999428	Library Assistant I Marlene Hoglund	12	1.00	25,252	1.00	25,252	
	999544	Library Assistant III Angela Beatie	12	1.00	30,639	1.00	30,639	
	999549	Tech Support Technician II Madeline Sparling	12	1.00	45,261	1.00	45,261	
	999569	Library Assistant II Vacant	12	1.00	27,810	1.00	20,759	
	999590	Library Assistant II Jack Robertson	12	1.00	28,476	1.00	28,476	
	999646	Library Assistant II Mary Wirths	12	1.00	31,408	1.00	31,408	
	999781	Library Assistant II Joan Wilson	12	1.00	29,162	1.00	29,162	
	999782	Library Assistant II Anita Diaz	12	1.00	34,612	1.00	34,612	
	999783	Senior Admin Assistant Rachel Mapel	12	1.00	29,162	1.00	29,162	
	999785	Library Assistant III Sandra Oswald	12	1.00	42,100	1.00	42,100	
	999787	Public Service Admin II Robyn Tiemeyer	12	1.00	43,119	1.00	43,119	
	999789	Library Assistant II Betty Sherwood	12	1.00	39,125	1.00	39,125	
	999791	Library Assistant II George Corbin	12	1.00	35,485	1.00	35,485	
	999792	Library Assistant III Connie Basquez	12	1.00	38,106	1.00	38,106	
	999794	Library Assistant II Stephanie Versch	12	1.00	27,810	1.00	27,810	
	999795	Library Assistant II Kaitlyn Harshman		1.00	27,810			
	999796	Library Assistant I Judith Lewis	12	1.00	29,890	1.00	29,890	

				2016 Bu	ıdget	2017 App	oroved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE /	Amount	Increase
	999797	Program Consultant II Mary Nelson	12	1.00	44,096	1.00	44,096	
	999798	Library Assistant III Beverly Henline	12	1.00	39,125	1.00	39,125	
	999799	Library Assistant I Laurie Allen	12	1.00	34,612	1.00	34,612	
	999802	Library Assistant III John Stewart	12	1.00	34,612	1.00	34,612	
	999804	Library Assistant I Vacant		1.00	25,252			
	999842	Library Assistant II Douglas Weber	12	1.00	35,485	1.00	35,485	
	999893	Library Assistant II Sara Butts	12	1.00	31,408	1.00	31,408	
	999961	Library Assistant III Carrye McGrath	12	1.00	32,199	1.00	32,199	
		Total USS Salaries		26.00	875,754	24.00	815,641	
uce cala	wies by Eur		•					
033 3ala		J State General Fund J General Fees Fund	ı	24.00 2.00	822,692 53,062	23.00 1.00	794,882 20,759	
		Total USS Salaries		26.00	875,754	24.00	815,641	
		UNCLASSIFIED S	ALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996969	Library Assistant Sara Baldwin	12			1.00	27,123	
	997578	Project Archivist Jeremy Zuni	12	1.00	35,000	1.00	35,000	
	997667	Assistant Professor and Technology Development Librarian Samuel Willis	12	1.00	43,000	1.00	43,000	
	997939	Technology Support Analyst Anthony Caldwell	12	1.00	49,320	1.00	49,320	
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	34,831	1.00	34,831	
	997982	Assistant Professor and Digital Resources Librarian Faye O'Reilly	12			1.00	43,500	
		Associate Professor and Acquisitions Librarian Vacant	12	1.00	58,356			
	997983	Instruction and Research Services Librarian and Assistant Professor Aaron Bowen	12	1.00	45,000	1.00	45,000	

	D. 111	No.			Budget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	997984	Senior Associate Dean for University Libraries and Associate Professor						
		Vacant	12	1.00	99,249	1.00	99,249	
	997985	Instruction and Research Services Librarian and Assistant Professor						
		Nathan Filbert	12	1.00	43,000	1.00	43,000	
	997987	Associate Professor and Cataloging and Institutional Repository Librarian						
		Susan Matveyeva	12	1.00	56,152	1.00	56,152	
	997989	Assistant Instructor and Temporary Reference Librarian Angela Paul	12	1.00	40,067	1.00	40,067	
	007000		12	1.00	10,007	1.00	10,007	
	997990	Coordinator of Digital Resources Acquisition and Associate Professor Mary Walker	12	1.00	59,853	1.00) 59,853	
	007001		12	1.00	, 39,033	1.00	39,033	
	997991	Instruction and Research Services Librarian and Assistant Professor Lacy Kuhlmann	12	1.00	43,000	1.00) 43,000	
	007000		12	1.00	43,000	1.00	43,000	
	997993	Director of Library Technologies Muhammad Usmani	12	1.00	76,939	1.00	76,939	
	997994	Assistant Professor and Metadata and Digital Initiatives						
		Librarian Elizabeth Walker	12	1.00	46,260	1.00	46,260	
	997996	Assistant Dean for Technical Services and Associate						
		Professor Nancy Deyoe	12	1.00	74,168	1.00	74,168	
	997997	Coordinator of Library Instruction, Instruction and Research						
		Services Librarian, and Assistant Professor Shonn Haren	12	1.00	47,500	1.00	47,500	
	997998	Associate Professor, Curator of Special Collections, and						
		University Archivist Lorraine Madway	12	1.00	67,863	1.00	67,863	
	997999	Associate Dean of University Libraries and Assistant						
		Professor Vacant	12	1.00	71,710	1.00	70,000	
	998001	Interim Associate Dean of Public Services, Coordinator of						
		Collection Development, and Associate Professor Cathy Moore-Jansen	12	1.00	83,055	1.00	83,055	
	998335	Associate Professor and Music and Fine Arts Librarian						
		Rachel Crane	12	1.00	54,212	1.00	54,212	
	998802	Library Assistant II Kaitlyn Harshman	12			1.00) 27,810	
1140 - Gr	ad Assistan	,			99,657	1.00	99,657	
		Total Unclassified Salaries		20.00	1,228,192	22.00	1,266,559	

	_	2016 E	Budget	2017 Ap	proved	
Account Position Name or		Amount		Budget		Perce
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Incre
Unclassified Salaries by Fund						
A0003 - GU State General Fund		10.00	630,829	11.00	586,513	
A2000 - GU General Fees Fund		10.00	,	11.00		
D10202 - RU Library			46,000		46,000	
Total Unclassified Salaries	•	20.00		22.00		
			1,228,192		1,266,559	
STUDENT ASSISTAN	TS AND FRINGE B	ENEFITS				
690 - Shrinkage			(61,209)		(60,741)	
750 - Dependent Health Insurance			40,670		40,656	
760 - State Leave Pymt Assessment			14,331		15,639	
810 - KPERS Retirement			93,522		95,151	
					•	
830 - Regents Retirement			53,537		67,494	
850 - TIAA Disability			15,054		20.474	
911 - Medicare			29,787		29,471	
912 - OASDI			127,293		125,943	
950 - Single Group Health Insurance			244,686		244,686	
970 - Workers Compensation			8,589		8,501	
980 - Unemployment Compensation	,		2,280		3,475	
Total Students & Fringe Benefits			568,540		570,275	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			455,566		450,050	
A2000 - GU General Fees Fund			108,903		116,094	
D10202 - RU Library			4,071		4,131	
·	1					
Total Students & Fringe Benefits			568,540		570,275	
Total Salaries & Fringe Benefits	,	46.00	2,672,486	46.00	2,652,475	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		34.00	1,909,087	34.00	1,831,445	
A2000 - GU General Fees Fund		12.00	713,328	12.00	770,899	
D10202 - RU Library			50,071		50,131	
Total Salaries & Fringe Benefits	•	46 00	2,672,486	46.00	2,652,475	
	C EVENINTHING		2,072,400	40.00	2,032,473	
OTHER OPERATIN	G EXPENDITURES	(OOE)				
otal Contractual Services			99,645		99,585	
otal Commodities			59,763		59,763	
otal Capital Outlay			9,480		9,480	
otal Transfers Out			205,127		188,127	
Total OOE	,		374,015		356,955	
OOE by Fund	'					
A2000 - GU General Fees Fund			126,178		122,775	
D10202 - RU Library			247,837		234,180	
•	·					
Total Operating Expenses			374,015		356,955	
Total FTE and Expenditures		46.00	3,046,501	46.00	3,009,430	
Total Budget by Fund	·					
A0003 - GU State General Fund		34.00	1,909,087	34.00	1,831,445	
A2000 - GU General Fees Fund		12.00		12.00	893,674	
		12.00	•	12.00		
D10202 - RU Library	·		297,908		284,311	
Total FTE and Expenditures		46.00	3,046,501	46.00	3,009,430	

Library Dean's Office (102801) For Fiscal Year 2017

				2016 B	udget	2017 App	oroved	
Account Po		Name or		Amount		Budget		Percent
Code N	umber	Account Description	Months	FTE A	Amount	FTE #	lmount	Increase
		USS	SALARIES					
1000 - USS	Salaries	-Permanent						
99	9591	Administrative Officer						
		Stephanie Sauls	12	1.00	38,106	1.00	38,106	
		Total USS Salaries						
		Total USS Saldries		1.00	38,106	1.00	38,106	
USS Salaries	s by Fun	d						
A0	0003 - GL	State General Fund		1.00	38,106	1.00	38,106	
		Total USS Salaries		1.00	38,106	1.00	38,106	
		UNCLASS	SIFIED SALARIES					
1100 - Uncl	accified	Salaries-Permanent						
	8002		Dueferson					
99	0002	Interim Dean of University Libraries and Associate Kathy Downes	Professor 12	1.00	140,323	1.00	140,323	
		radily bowies	12	1.00	110,525	1.00	110,525	
		Total Unclassified Salaries		1.00	140,323	1.00	140,323	
Unclassified	Salario	s by Fund						
		S by Fulla I State General Fund		1.00	140,323	1.00	140,323	
710	,005 00	Total Unclassified Salaries		1.00	140,323	1.00	140,323	
					140,323		140,323	
		STUDENT ASSISTAN	NTS AND FRINGE B	ENEFITS				
1690 - Shrinka	ae				(5,084)		(5,066)	
1760 - State Le		nt Assessment			1,215		1,339	
1810 - KPERS I	Retireme	nt			4,158		4,108	
1830 - Regents		ent			11,928		11,928	
1850 - TIAA Di	•				1,339		2 = 7.4	
1911 - Medicar	re				2,574		2,574	
1912 - OASDI 1950 - Single (Group Ho	alth Incurance			9,849 12,548		10,193 12,548	
1970 - Single C					728		728	
1980 - Unempl	•				196		303	
1500 Onempi	ioyinche (Total Students & Fringe Benefits		-	39,451		38,655	
Ctdtd	. .	Danasita ku Fund						
	_	Benefits by Fund			20.451		20.655	
AU	1003 - GC	I State General Fund Total Students & Fringe Benefits			39,451 39,451		38,655 38,655	
		_			39,731		38,033	
То	tal Sala	ries & Fringe Benefits		2.00	217,880	2.00	217,084	
Total Salarie	es & Frin	nge Benefits by Fund						
		State General Fund		2.00	217,880	2.00	217,084	
		Total Salaries & Fringe Benefits		2.00	217,880	2.00	217,084	
		OTHER OPERATION	IG EXPENDITURES	(OOE)				
		O.I.I. O. EIGHT		,,				
Total Contractu		ces			80,552		40,175	
Total Commod					9,200		9,200	
Total Capital O					1,334		1,334	
Total Transfers	s Out	Total OOE			37,409		37,409	
					128,495		88,118	
OOE by Fund	d							
		General Fees Fund			91,086		50,709	
D1	10203 - R	U Library Dean's Office			37,409		37,409	

Library Dean's Office (102801) For Fiscal Year 2017

Account Position Name or		2016 Bu		2017 Ap Budget		Percent
Code Number Account Description	Months	FTE /	Amount	FTE	Amount	Increase
Total Operating Expenses			128,495		88,118	
Total FTE and Expenditures		2.00	346,375	2.00	305,202	
Total Budget by Fund						
A0003 - GU State General Fund		2.00	217,880	2.00	217,084	
A2000 - GU General Fees Fund			91,086		50,709	
D10203 - RU Library Dean's Office			37,409		37,409	
Total FTE and Expenditures		2.00	346,375	2.00	305,202	

Library - Out of State Travel (102802) For Fiscal Year 2017

		2016 Budget	2017 Approved	
Account Position Name or	An	nount	Budget	Percent
Code Number Account Description	Months I	FTE Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (C	OOE)		
Fotal Contractual Services		5,430	5,430	
Total OOE		5,430	5,430	
OOE by Fund				
A2000 - GU General Fees Fund		5,430	5,430	
Total Operating Expenses	_	5,430	5,430	
Total FTE and Expenditures	_	5,430	5,430	
Total Budget by Fund				
A2000 - GU General Fees Fund		5,430	5,430	
Total FTE and Expenditures		5,430	5,430	

Library - Access Services (102822) For Fiscal Year 2017

	2016	Budget	2017 A	pproved	
			Budget		Percent
Months	FTE	Amount	FTE	Amount	Increase
S AND FRINGE B	ENEFITS				
		188,416		188,416	
		8,000		8,000	
		24,000		24,000	
		(3,398)		(3,401)	
		1,501		,	
		899			
		219,418		219,568	
		145,630		145,730	
		49,526		49,560	
		24,262		24,278	
		219,418		219,568	
		219,418		219,568	
		145,630		145,730	
		49,526		49,560	
		24,262		24,278	
		219,418		219,568	
		219,418		219,568	
		145,630		145,730	
		49,526		49,560	
		24,262		24,278	
		219,418		219,568	
	Months	Amount Months FTE	188,416 8,000 24,000 (3,398) 1,501 899 219,418 145,630 49,526 24,262 219,418 145,630 49,526 24,262 219,418 219,418 145,630 49,526 24,262 219,418	Amount Months FTE Amount Budget FTE	Nonths FTE Amount FTE Amount

Library - Information Resources (102827) For Fiscal Year 2017

	2016 Budget		Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	(00E)				
Total Contractual Services			2,318,307		2,318,307	
Total Commodities			411,801		411,801	
Total Grants Claims and Shared Revenue			20,000		20,000	
Total OOE			2,750,108		2,750,108	
OOE by Fund						
A0003 - GU State General Fund			679,713		1,007,004	
A2000 - GU General Fees Fund			1,926,831		1,599,540	
D10211 - RU Library - Information Resources			143,564		143,564	
Total Operating Expenses			2,750,108		2,750,108	
Total FTE and Expenditures			2,750,108		2,750,108	
Total Budget by Fund						
A0003 - GU State General Fund			679,713		1,007,004	
A2000 - GU General Fees Fund			1,926,831		1,599,540	
D10211 - RU Library - Information Resources			143,564		143,564	
Total FTE and Expenditures			2,750,108		2,750,108	

Holmes Museum of Anthropology (102067) For Fiscal Year 2017

			2016 Bu	ıdget	2017 Ap	proved	
Account Position			Amount		Budget		Percent
Code Number	Account Description	Months	FTE #	Amount	FTE	Amount	Increase
	UNCLASSIF	ED SALARIES					
1100 - Unclassified	Salaries-Permanent						
998249	Director of the Museum of Anthropology Rachelle Meinecke	12	1.00	40,000	1.00	40,000	
	Rachelle Pielitecke	12	1.00	70,000	1.00	70,000	
	Total Unclassified Salaries		1.00	40,000	1.00	40,000	
						-,	
Unclassified Salarie	-						
A0003 - G	U State General Fund		1.00	40,000	1.00	40,000	
	Total Unclassified Salaries		1.00	40,000	1.00	40,000	
	STUDENT ASSISTANTS	AND FRINGE B	ENEFITS				
1210 - Student Salarie				661		661	
1220 - Student Salarie	s-Workstudy Federal			1,983		1,983	
1690 - Shrinkage 1750 - Dependent Hea	Ith Insurance			(1,206) 2,905		(1,277) 2,904	
1760 - State Leave Pyr				2,903		320	
1830 - Regents Retirer				(408)		2,992	
1850 - TIAA Disability				300			
1911 - Medicare				496		496	
1912 - OASDI				2,118		2,118	
1950 - Single Group He				6,274 175		6,274 175	
1970 - Workers Compe 1980 - Unemployment				38		59	
1300 Onemployment	Total Students & Fringe Benefits			13,627		16,705	
Student and Fringe	•						
	U State General Fund			11,621		14,698	
R40041 - I	Federal Work Study Program			2,006		2,007	
	Total Students & Fringe Benefits			13,627		16,705	
Total Sala	aries & Fringe Benefits		1.00	53,627	1.00	56,705	
Total Salaries & Fri	nge Benefits by Fund						
	U State General Fund		1.00	51,621	1.00	54,698	
	Federal Work Study Program		1.00	2,006	1.00	2,007	
	Total Salaries & Fringe Benefits		1.00	53,627	1.00		
	OTHER OPERATING	EVDENDITUDES	(OOE)				
	OTHER OPERATING	EXPENDITORES	(OOE)				
Total Contractual Servi	ices			345		345	
	Total OOE			345		345	
OOE by Fund							
	U General Fees Fund			345		345	
A2000 - G	Total Operating Expenses			345		345	
	rotal operating Expenses			343		343	
Total FTE	and Expenditures		1.00	53,972	1.00	57,050	
- =						, , _	
Total Budget by Fu				.		-	
	U State General Fund U General Fees Fund		1.00	51,621 345	1.00	54,698 345	
	o General Pees Fund Federal Work Study Program			2,006		2,007	
10011	Total FTE and Expenditures		1.00	53,972	1.00		
	-			,		,	

Ulrich Museum of Art (102134) For Fiscal Year 2017

					2016 B	udget		oproved	
Number State Sta				Months		Amount		Amount	Percent Increase
100 - Unclassified Salaries - Permanent 994438 Finance and Office Manager Vanesas Smith 12 1.00 47,000 1.00 47,000 1.00 47,000 1.00 47,000 1.00 47,000 1.00 47,000 1.00 47,000 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 39,773 1.00 46,000 1.00 46,000 1.00 46,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 43,000 1.00 4			<u> </u>						
Para	1100 - U	nclassified							
Page 2007 Page 300 Page 3									
Page		331130		12	1.00	47,000	1.00	47,000	
Stephanie Teasley 12 1.00 44,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 45,000 1.00 43,000 1.0		997082	· · · · · · · · · · · · · · · · · · ·	12	1.00	39,773	1.00	39,773	
Page		997854	Stephanie Teasley		1.00	44,000	1.00	46,000	4.5%
Page		997860		12	1.00	45,000	1.00	45,000	
Pames Porter 12 1.00 52,500 1.00 52,500 52		997905		12	1.00	43,000	1.00	43,000	
Dennifer Lane 12		998000	_	12	1.00	52,500	1.00	52,500	
Robert Workman 12 1.00 97,612 1.00 97,612 1.00 97,612 1.00 97,612 1.00 97,612 1.00 97,612 1.00 1		998033		12	1.00	43,000	1.00	43,000	
Total Unclassified Salaries 8.00 454,598 8.00 456,598 Unclassified Salaries by Fund 3.91 190,773 4.00 190,773 A2000 - GU General Fees Fund 3.91 225,782 3.87 225,782 D10328 - RU Edwin A. Ulrich Museum of Art 0.09 38,043 0.13 40,043 STUDENT ASSISTANTS AND FRINGE BUREFITS STUDENT ASSISTANTS AND FRINGE BUREFITS 1200 - Student Salaries-Regular 31,424 31,424 1690 - Shrinkage (12,638) (12,719) 1750 - Dependent Health Insurance 8,715 8,712 1830 - Regents Retirement 3,311 3,667 1830 - Regents Retirement 27,516 33,959 1850 - TIAA Disability 3,094 49,768 1911 - Medicare 6,470 6,499 1920 - OASDI 27,644 27,768 1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 49,5 767 Total Students & Fringe Benefits 141,935 145,989 <td< td=""><td></td><td>998568</td><td></td><td>12</td><td>1.00</td><td>97,612</td><td>1.00</td><td>97,612</td><td></td></td<>		998568		12	1.00	97,612	1.00	97,612	
Total Unclassified Salaries 8.00 454,598 8.00 456,598 Unclassified Salaries by Fund 4.00 190,773 4.00 190,773 A2000 - GU General Fees Fund 3.91 225,782 3.87 225,782 D10328 - RU Edwin A. Ulrich Museum of Art 0.09 38,043 0.13 40,043 STUDENT ASSISTANTS AND FRINGE BREFEITS STUDENT ASSISTANTS AND FRINGE BREFEITS 1200 - Student Salaries-Regular 31,424 31,424 1690 - Shrinkage (12,638) (12,719) 1750 - Dependent Health Insurance 8,715 8,712 1760 - State Leave Pynt Assessment 3,311 3,667 1830 - Regents Retirement 27,516 33,959 1850 - TIAA Disability 3,094	1110 - Un	cl-Salaries	-Seasonal and Temp			42.713		42.713	
A0003 - GU State General Fund A.00 190,773 A2000 - GU General Fees Fund 3.91 225,782 3.87 225,782 D10328 - RU Edwin A. Ulrich Museum of Art D.09 38,043 D.13 40,043 A0,043			-		8.00		8.00		
A0003 - GU State General Fund A.00 190,773 A2000 - GU General Fees Fund 3.91 225,782 3.87 225,782 D10328 - RU Edwin A. Ulrich Museum of Art D.09 38,043 D.13 40,043 A0,043	Unclassi	fied Salarie	s by Fund						
A2000 - GU General Fees Fund 3.91 225,782 3.87 225,782 D10328 - RU Edwin A. Ulrich Museum of Art 0.09 38,043 0.13 40,043 A0,043 A0,045 A0,0			•		4.00	190,773	4.00	190.773	
Total Unclassified Salaries 8.00 454,598 8.00 456,598 STUDENT ASSISTANTS AND FRINGE BNEFITS 1200 - Student Salaries-Regular 31,424 31,424 1690 - Shrinkage (12,638) (12,719) 1750 - Dependent Health Insurance 8,715 8,712 1760 - State Leave Pymt Assessment 3,311 3,667 1830 - Regents Retirement 27,516 33,959 1850 - TIAA Disability 3,094									
STUDENT ASSISTANTS AND FRINGE BENEFITS		D10328 - R	RU Edwin A. Ulrich Museum of Art		0.09		0.13		
1200 - Student Salaries-Regular 31,424 31,424 1690 - Shrinkage (12,638) (12,719) 1750 - Dependent Health Insurance 8,715 8,712 1760 - State Leave Pymt Assessment 3,311 3,667 1830 - Regents Retirement 27,516 33,959 1850 - TIAA Disability 3,094			Total Unclassified Salaries		8.00	454,598	8.00	456,598	
1690 - Shrinkage (12,638) (12,719) 1750 - Dependent Health Insurance 8,715 8,712 1760 - State Leave Pymt Assessment 3,311 3,667 1830 - Regents Retirement 27,516 33,959 1850 - TIAA Disability 3,094 1911 - Medicare 6,470 6,499 1912 - OASDI 27,644 27,768 1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360			STUDENT ASSISTANTS	AND FRINGE	BENEFITS				
1690 - Shrinkage (12,638) (12,719) 1750 - Dependent Health Insurance 8,715 8,712 1760 - State Leave Pymt Assessment 3,311 3,667 1830 - Regents Retirement 27,516 33,959 1850 - TIAA Disability 3,094 1911 - Medicare 6,470 6,499 1912 - OASDI 27,644 27,768 1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits 141,935 145,989 Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360	1200 - Stud	dent Salaries	-Regular			31,424		31,424	
1760 - State Leave Pymt Assessment 3,311 3,667 1830 - Regents Retirement 27,516 33,959 1850 - TIAA Disability 3,094 1911 - Medicare 6,470 6,499 1912 - OASDI 27,644 27,768 1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360	1690 - Shri	inkage	_			(12,638)		(12,719)	
1830 - Regents Retirement 27,516 33,959 1850 - TIAA Disability 3,094 1911 - Medicare 6,470 6,499 1912 - OASDI 27,644 27,768 1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360	1750 - Dep	endent Heal	th Insurance			8,715		8,712	
1850 - TIAA Disability 3,094 1911 - Medicare 6,470 6,499 1912 - OASDI 27,644 27,768 1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360									
1911 - Medicare 6,470 6,499 1912 - OASDI 27,644 27,768 1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits 141,935 145,989 Student and Fringe Benefits by Fund A0003 - GU State General Fund A2000 - GU General Fees Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360	_		nent					33,959	
1912 - OASDI 27,644 27,768 1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits 141,935 145,989 Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360									
1950 - Single Group Health Insurance 43,918 43,918 1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits 141,935 145,989 Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360									
1970 - Workers Compensation 1,986 1,994 1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits 141,935 145,989 Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360									
1980 - Unemployment Compensation 495 767 Total Students & Fringe Benefits 141,935 145,989 Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360									
Total Students & Fringe Benefits 141,935 145,989 Student and Fringe Benefits by Fund 80003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360		•						•	
Student and Fringe Benefits by Fund A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360	1980 - Une	employment	•						
A0003 - GU State General Fund 75,575 76,023 A2000 - GU General Fees Fund 49,380 52,360	Student	and Frings	-			, 5 5 5		, 5 . 5 .	
A2000 - GU General Fees Fund 49,380 52,360	Student	_	•			75 575		76 023	
·									
						•			
Total Students & Fringe Benefits 141,935 145,989									

Ulrich Museum of Art (102134) For Fiscal Year 2017

				2016 E	Budget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increas
	Total Sala	ries & Fringe Benefits		8.00	596,533	8.00	602,587	
Total Sal	aries & Frir	nge Benefits by Fund						
	A0003 - GU	State General Fund		4.00	266,348	4.00	266,796	
	A2000 - GU	General Fees Fund		3.91	275,162	3.87	278,142	
	D10328 - R	U Edwin A. Ulrich Museum of Art		0.09	55,023	0.13	57,649	
		Total Salaries & Fringe Benefits		8.00	596,533	8.00	602,587	
		OTHER OPE	RATING EXPENDITURES	(00E)				
Total Contr	actual Servic	ces			12,556		12,556	
Total Comm	nodities				17,900		17,900	
		Total OOE			30,456		30,456	
OOE by F	und							
	A2000 - GU	General Fees Fund			20,456		20,456	
	D10328 - R	U Edwin A. Ulrich Museum of Art			10,000		10,000	
		Total Operating Expenses			30,456		30,456	
	Total FTE	and Expenditures		8.00	626,989	8.00	633,043	
Total Bud	dget by Fun	nd						
	A0003 - GU	State General Fund		4.00	266,348	4.00	266,796	
	A2000 - GU	General Fees Fund		3.91	295,618	3.87	298,598	
	D10328 - R	U Edwin A. Ulrich Museum of Art		0.09	65,023	0.13	67,649	
		Total FTE and Expenditures		8.00	626,989	8.00	633,043	

Ulrich Museum-Out of State Travel (102135) For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or	Aı	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITURES (OOE)				
Total Contractual Services			2,600		2,600	
Total Commodities			100		100	
Total OOE	_		2,700		2,700	
OOE by Fund						
A2000 - GU General Fees Fund			2,700		2,700	
Total Operating Expenses			2,700		2,700	
Total FTE and Expenditures	_		2,700		2,700	
Total Budget by Fund						
A2000 - GU General Fees Fund			2,700		2,700	
Total FTE and Expenditures	_		2,700		2,700	

MRC - Telecourse Services (102330) For Fiscal Year 2017

			Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTANTS AND	FRINGE E	BENEFITS				
1200 - Student Salaries-Regular			1,000		1,000	
1760 - State Leave Pymt Assessment			7		8	
1970 - Workers Compensation Total Students & Fringe Benefits			5		5	
Total Students & Finige Benefits			1,012		1,013	
Student and Fringe Benefits by Fund						
D10218 - RU MRC - Telecourse Services			1,012		1,013	
Total Students & Fringe Benefits			1,012		1,013	
Total Salaries & Fringe Benefits			1.012		1.013	
Total Salaries & Fillige Belletits			1,012		1,013	
Total Salaries & Fringe Benefits by Fund						
D10218 - RU MRC - Telecourse Services			1,012		1,013	
Total Salaries & Fringe Benefits			1,012		1,013	
OTHER OPERATING EXPE	NDITURES	(OOE)				
		(,				
Total Contractual Services			58,864		58,864	
Total Commodities			1,975		1,975	
Total OOE			60,839		60,839	
OOE by Fund						
D10218 - RU MRC - Telecourse Services			60,839		60,839	
Total Operating Expenses			60,839		60,839	
Total FTE and Expenditures			61,851		61,852	
Total Dudget by Fund						
Total Budget by Fund			C1 051		(1.052	
D10218 - RU MRC - Telecourse Services Total FTE and Expenditures			61,851		61,852	
iotai Fie aliu expeliultures			61,851		61,852	

Media Resources Admin Services (102805) For Fiscal Year 2017

				2016 B	Budget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		<u>-</u>	SS SALARIES					
1000 11	CC C-li		33 SALARILS					
1000 - 0	999521	-Permanent						
	999321	Senior Admin Specialist Carol Smith	12	1.00	37,253	1.00	37,253	
				2.00	07,200	2.00	57,255	
	999818	Public Service Admin I						
		Kimberly Jantz	12	1.00	40,061	1.00	40,061	
1020 - US	SS Salaries-	Overtime			387		387	
		Total USS Salaries		2.00	77,701	2.00		
IICC Cala	rios by Eur	al.						
USS Sala	ries by Fun	J State General Fund		2.00	77,701	2.00	77,701	
	710005 GC	Total USS Salaries		2.00	77,701	2.00		
					77,701		77,701	
			SSIFIED SALARIES					
1100 - U		Salaries-Permanent						
	997638	Digital Content Marketing Manager	12	1.00	24 500	1 00	24 500	
		Caleb Wilson	12	1.00	34,500	1.00	34,500	
	997731	Director of Media Resources Center						
		John Jones	12	1.00	100,000	1.00	100,000	
	997908	Costs Web Books						
	997900	Senior Web Developer Vacant	12	1.00	50,000	1.00	50,000	
		vacant		1.00	30,000	1.00	30,000	
. 110 - U n	cl-Salaries	-Seasonal and Temp			13,445			
		Total Unclassified Salaries		3.00	197,945	3.00	184,500	
Unclassif	fied Salarie	s by Fund						
	A0003 - GL	J State General Fund		2.00	97,945	1.00	34,500	
	A2000 - GL	J General Fees Fund		1.00	100,000	2.00	150,000	
		Total Unclassified Salaries		3.00	197,945	3.00	184,500	
		STUDENT ASSISTA	ANTS AND FRINGE E	BENEFITS				
600 GL:					(0.004)		(7.660)	
.690 - Shri 750 - Den		th Insurance			(8,004) 5,810		(7,660) 5,808	
		nt Assessment			1,877		1,968	
	RS Retireme				8,479		8,377	
	ents Retirem				10,172		11,433	
_	A Disability				1,968		,	
.911 - Med	•				3,879		3,684	
912 - OAS					16,582		15,748	
950 - Sinc	ale Group He	alth Insurance			25,096		25,096	
_	rkers Compe				1,125		1,070	
		Compensation			297		434	
		Total Students & Fringe Benefits			67,281		65,958	
Student	and Fringe	Benefits by Fund						
		J State General Fund			45,804		41,842	
		J General Fees Fund			21,477		24,116	
		Total Students & Fringe Benefits			67,281		65,958	
	Total Sala	ries & Fringe Benefits		5.00	342,927	5.00	328,159	
				3.00	572,321		520,139	

Media Resources Admin Services (102805) For Fiscal Year 2017

				2016 I	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sal	laries & Frir	ge Benefits by Fund						
	A0003 - GU	State General Fund		4.00	221,450	3.00	154,043	
	A2000 - GU	General Fees Fund		1.00	121,477	2.00	174,116	
		Total Salaries & Fringe Benefits		5.00	342,927	5.00	328,159	
		OTHER OPER	ATING EXPENDITURES	(00E)				
Total Conti	ractual Servic	es			32,735		26,267	
Total Com	modities				3,915		3,915	
Total Misce	ellaneous Nor	n Expense			3,700		3,700	
		Total OOE			40,350		33,882	
OOE by F	Fund							
	A2000 - GU	General Fees Fund			36,650		30,182	
	D10219 - R	U Media Resources Admin Services			3,700		3,700	
		Total Operating Expenses			40,350		33,882	
	Total FTE	and Expenditures		5.00	383,277	5.00	362,041	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		4.00	221,450	3.00	154,043	
	A2000 - GU	General Fees Fund		1.00	158,127	2.00	204,298	
	D10219 - R	U Media Resources Admin Services			3,700		3,700	
		Total FTE and Expenditures		5.00	383,277	5.00	362,041	

MRC - Instructional Design & Tech (102806) For Fiscal Year 2017

				2016 B	udget	2017 A	oproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	Itamber	<u> </u>			Amount		Amount	Inci case
			IED SALARIES					
1100 - Ui		Salaries-Permanent						
	997868	Application Systems Administrator Patricia Allen	12	1.00	60,000	1.00	60,000	
	998011	Educational Technologist Patricia Morriss	12	1.00	50,428	1.00	50,428	
	998174	Educational Technologist Jay Castor	12	1.00	53,500	1.00	53,500	
	998447	Manager, Instructional Design and Technology Carolyn Schmidt	12	1.00	73,000	1.00	73,000	
1110 IIm	al Calariaa	-Seasonal and Temp					0.402	
1110 - OU	ci-Salaries	-seasonal and Temp Total Unclassified Salaries		4.00	236,928	4.00	8,403 245,331	
		Total Oliciassifica Salaries		4.00	230,928	4.00	245,331	
Unclassif	ied Salarie	•						
		J State General Fund J General Fees Fund		1.00 3.00	50,428 186,500	1.00 3.00	•	
	A2000 GC	Total Unclassified Salaries		4.00	236,928	4.00		
		STUDENT ASSISTANTS	AND FRINGE E	BENEFITS				
1200 - Stud	dent Salaries	s-Regular			8,038		8,038	
1690 - Shri	-				(7,039)		(7,235)	
•		Ith Insurance nt Assessment			2,905 1,667		2,904 1,904	
	ents Retiren				19,230		20,140	
	A Disability				1,779		,	
1911 - Med					3,407		3,529	
1912 - OAS					14,559		15,080	
_	•	ealth Insurance			18,822		18,822	
	kers Compe	Compensation			1,000 260		1,035 417	
1300 Onc	imployment	Total Students & Fringe Benefits			64,628		64,634	
Chudout .	and Frince	Donofita by Fund			<u> </u>			
Student	_	Benefits by Fund			21 776		21 476	
		J State General Fund J General Fees Fund			21,776 42,852		21,476 43,158	
	7.2000 00	Total Students & Fringe Benefits			64,628		64,634	
	Total Sala	aries & Fringe Benefits		4.00	301,556	4.00		
Tatal Cal	auiaa O Fui	ura Danafita hu Fund			,			
iotai Sai		nge Benefits by Fund J State General Fund		1.00	72,204	1.00	71,904	
		J State General Fund J General Fees Fund		1.00 3.00	229,352	1.00 3.00	,	
	7.2000	Total Salaries & Fringe Benefits		4.00	301,556	4.00		
		OTHER OPERATING	EXPENDITURES	(OOE)				
				(-)				
	actual Servi	ces			850 3 363		850 3 363	
Total Comn	nountes	Total OOE			3,362 4,212		3,362 4,212	
					7,212		7,212	
OOE by F		J General Fees Fund			4 212		<i>4</i> 212	
	A2000 - Gl	o General Fees Fullu			4,212		4,212	

MRC - Instructional Design & Tech (102806) For Fiscal Year 2017

Account Position Name or	-	2016 B Amount	udget	2017 Ap	proved	Percent
Code Number Account Description	Months	FTE	Amount		Amount	Increase
Total Operating Expenses			4,212		4,212	
Total FTE and Expenditures		4.00	305,768	4.00	314,177	
Total Budget by Fund						
A0003 - GU State General Fund		1.00	72,204	1.00	71,904	
A2000 - GU General Fees Fund		3.00	233,564	3.00	242,273	
Total FTE and Expenditures		4.00	305,768	4.00	314,177	

MRC - Campus Media Services (102809) For Fiscal Year 2017

Account	Position	Name or	-	2016 Bu	ıdget	2017 Ap	proved	Daveant
Code	Number	Account Description	Months	Amount FTE <i>F</i>	Amount	Budget FTE	Amount	Percent Increase
			USS SALARIES					
1000 - U	SS Salaries	-Permanent						
	999582	Media Production Technician						
		Anthony Sanford	12	1.00	40,061	1.00	40,061	
	999873	Media Production Technician	40	4.00	12.100	4.00	40.400	
		Glenn Gunnels	12	1.00	42,100	1.00	42,100	
		Total USS Salaries		2.00	82,161	2.00	82,161	
USS Sala	ries by Fun	nd	•			-		
000 00		J State General Fund		2.00	82,161	2.00	82,161	
		Total USS Salaries	•	2.00	82,161	2.00	82,161	
			LINCLASSIFIED CALABIES					
			UNCLASSIFIED SALARIES					
1100 - U		Salaries-Permanent						
	996910	Audio/Visual Specialist	12			1.00	25,000	
		Vacant Audio/Visual Specialist	12			1.00	35,000	
		Christopher Lollar	12	1.00	35,000			
	997828	Media Classroom Coordinator	40	4.00	50.040	4.00	50.040	
		Randall Fooshee	12	1.00	50,242	1.00	50,242	
	998354	Manager of Campus Media Services						
		Ryan Corcoran	12	1.00	70,000	1.00	70,000	
1110 - Un	ci-Salaries	-Seasonal and Temp Total Unclassified Salaries			2,295		2,295	
		Total Oliciassified Salaries		3.00	157,537	3.00	157,537	
Unclassif	ied Salarie	s by Fund						
		J State General Fund		2.00	120,242	2.00	120,242	
	A2000 - GL	J General Fees Fund Total Unclassified Salaries		1.00	37,295	1.00	37,295	
		Total Oliciassified Salaries		3.00	157,537	3.00	157,537	
		STUDEN	ASSISTANTS AND FRINGE B	ENEFITS				
1200 - Stud	dent Salaries	-Regular			40,057		40,057	
					2,123		2,123	
1220 - Stud	dent Salaries	-Workstudy Federal			6,369		6,369	
1690 - Shri	nkage				(8,267)		(8,062)	
1750 - Dep	endent Heal	th Insurance			5,810		5,808	
1760 - Stat	e Leave Pyn	nt Assessment			1,963		2,165	
1810 - KPE	RS Retireme	ent			8,965		8,858	
1830 - Reg	ents Retiren	nent			11,352		10,221	
1850 - TIA	A Disability				1,782			
1911 - Med	licare				3,394		3,398	
1912 - OAS	DI				14,497		14,515	
1950 - Sing	le Group He	ealth Insurance			31,370		25,096	
1970 - Wor	kers Compe	nsation			1,177		1,177	
		Compensation			260		401	
		Total Students & Fringe Benefits			120,852		112,126	
		Danafita bu Fund						
Student a	and Fringe	benefits by runa						
Student a		J State General Fund			104,564		103,258	
Student a	A0003 - GL				104,564 9,849		103,258 2,425	

MRC - Campus Media Services (102809) For Fiscal Year 2017

					Budget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE /	Amount	Increase
		Total Students & Fringe Benefits			120,852		112,126	
	Total Sala	ries & Fringe Benefits		5.00	360,550	5.00	351,824	
Total Sal	aries & Frii	nge Benefits by Fund						
	A0003 - GL	J State General Fund		4.00	306,967	4.00	305,661	
	A2000 - GL	J General Fees Fund		1.00	47,144	1.00	39,720	
	R40041 - F	ederal Work Study Program			6,439		6,443	
		Total Salaries & Fringe Benefits		5.00	360,550	5.00	351,824	
		OTHER OPERAT	ING EXPENDITURES	(00E)				
Total Conti	ractual Servi	ces			4,688		4,688	
Total Comr	modities				12,867		12,867	
Total Capit	al Outlay						110,000	
		Total OOE			17,555		127,555	
OOE by F	und							
	A2000 - GL	J General Fees Fund			8,330		8,330	
	D10221 - F	RU MRC - Campus Media Services			9,225		119,225	
		Total Operating Expenses			17,555		127,555	
	Total FTE	and Expenditures		5.00	378,105	5.00	479,379	
Total Bu	dget by Fui	nd						
	A0003 - GL	J State General Fund		4.00	306,967	4.00	305,661	
	A2000 - GL	J General Fees Fund		1.00	55,474	1.00	48,050	
		RU MRC - Campus Media Services			9,225		119,225	
	R40041 - F	ederal Work Study Program			6,439		6,443	
		Total FTE and Expenditures		5.00	378,105	5.00	479,379	

MRC - Engineering Services (102810) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	oroved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percent Increase
		UNCI	LASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997284	Broadcast Media Technician						
		Jeffrey Franck	12	1.00	41,000	1.00	41,000	
	998085	Chief Television Engineer						
		Martin Heffner	12	1.00	78,588	1.00	78,588	
		Total Unclassified Salaries					440 700	
		Total Officiassified Salaries		2.00	119,588	2.00	119,588	
Unclassi	fied Salarie	s by Fund						
	A0003 - Gl	J State General Fund		1.00	78,588	1.00	78,588	
	A2000 - Gl	J General Fees Fund		1.00	41,000	1.00	41,000	
		Total Unclassified Salaries		2.00	119,588	2.00	119,588	
		CTUDENT ACCT	STANTS AND EDINGE	DENEETTS				
		STUDENT ASSIS	STANTS AND FRINGE	DEMELTIS				
1690 - Shri	inkage				(3,601)		(3,612)	
1750 - Dep	endent Hea	th Insurance			5,810		5,808	
1760 - Stat	te Leave Pyr	nt Assessment			814		898	
1830 - Reg	jents Retiren	nent			8,911		10,165	
1850 - TIA	A Disability				898			
1911 - Med					1,649		1,649	
1912 - OAS					7,046		7,046	
		ealth Insurance			12,548		12,548	
	rkers Compe				487		487	
1980 - UNE	empioyment	Compensation Total Students & Fringe Benefits			126		194	
		rotal Students & Fringe Benefits			34,688		35,183	
Student	and Fringe	Benefits by Fund						
	A0003 - Gl	J State General Fund			20,862		20,382	
	A2000 - Gl	J General Fees Fund			13,826		14,801	
		Total Students & Fringe Benefits			34,688		35,183	
	Total Sala	ries & Fringe Benefits		2.00	154,276	2.00	154,771	
Total Sal	laries & Fri	nge Benefits by Fund						
. Juli Jai		J State General Fund		1.00	99,450	1.00	98,970	
		J General Fees Fund		1.00	54,826	1.00	55,801	
	A2000 G	Total Salaries & Fringe Benefits		2.00	154,276	2.00	154,771	
			ATING EVDENDITURE		15-1/27-0		154,771	
		OTHER OPER	ATING EXPENDITURE	3 (UUE)				
Total Conti	ractual Servi	ces			2,207		2,207	
Total Com	modities				11,486		11,486	
		Total OOE			13,693		13,693	
OOE by F	Fund							
OOL DY I		J General Fees Fund			12 602		12 602	
	A2000 - GC	Total Operating Expenses			13,693		13,693	
		rotal Operating Expenses			13,693		13,693	
	Total FTE	and Expenditures		2.00	167,969	2.00	168,464	
Total Bu	dget by Fu	nd						
		J State General Fund		1.00	99,450	1.00	98,970	
		J General Fees Fund		1.00	68,519	1.00	69,494	
		Total FTE and Expenditures		2.00	167,969	2.00	168,464	
					- /		,	

MRC - Video Services (102814) For Fiscal Year 2017

			_	2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	rtamber	·		,	Amount	•••	Amount	Inci cus
			FIED SALARIES					
1100 - U		Salaries-Permanent						
	996898	Interactive Media Designer	12	1.00	20.000	1.00	20.000	
		Colton Howard	12	1.00	30,000	1.00	30,000	
	997892	Producer/Editor/Videographer						
		Curtis Rierson	12	1.00	50,345	1.00	50,345	
	998012	Manager of Video Services and Cable Television	12	1.00	71 200	1.00	71 200	
		Gregory Matthias	12	1.00	71,389	1.00	71,389	
	998082	Producer/Editor/Videographer						
		Garrick Enright	12	1.00	39,655	1.00	39,655	
110 - Ur	ncl-Salaries	-Seasonal and Temp			2,450		2,450	
		Total Unclassified Salaries		4.00	193,839	4.00	193,839	
Jnclassi	fied Salarie	s by Fund						
		J State General Fund		2.00	121,734	2.00	121,734	
		J General Fees Fund		2.00	72,105	2.00	•	
		Total Unclassified Salaries	•	4.00	193,839	4.00	193,839	
		STUDENT ASSISTAN	S AND EDINGE B	ENEETTS				
		STODENT ASSISTAN	IS AND FRINGE B	ENEFIIS				
	dent Salaries	-Regular			7,934		7,934	
590 - Shr	-				(6,085)		(6,065)	
		th Insurance nt Assessment			5,810 1,374		5,808 1,516	
	gents Retiren				16,041		16,270	
	A Disability				1,437			
911 - Med					2,694		2,694	
912 - OAS		11. T			11,516		11,516	
	gie Group He rkers Compe	alth Insurance			25,096 824		25,096 824	
	•	Compensation			206		319	
	. ,	Total Students & Fringe Benefits	•	1	66,847		65,912	
Studont	and Eringo	Benefits by Fund	•	·	'			
Student	_	J State General Fund			43,994		42.254	
		J General Fees Fund			22,853		43,254 22,658	
		Total Students & Fringe Benefits	•	"	66,847		65,912	
	Total Sala	ries & Fringe Benefits	;	4.00		4.00		
	Total Sala	ines & Fringe Benefits	•	4.00	260,686	4.00	259,751	
Total Sa	laries & Frii	nge Benefits by Fund						
		J State General Fund		2.00	165,728	2.00	,	
	A2000 - GC	J General Fees Fund Total Salaries & Fringe Benefits	•	2.00	94,958	2.00		
		<u>-</u>		4.00	260,686	4.00	259,751	
		OTHER OPERATING	EXPENDITURES	(OOE)				
otal Cont	ractual Servi	ces			2,037		2,037	
	modities				8,822		8,822	
otal Com		Tatal OOF			10,859		10 050	
otal Com		Total OOE	,		10,039		10,859	
otal Com	Fund	Total OOE	•		10,659		10,659	

MRC - Video Services (102814)

For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or Code Number Account Description	A Months	mount FTE #	Amount	Budget FTE	Amount	Percent Increase
Total Operating Expenses	-	,	10,859		10,859	Increase
Total FTE and Expenditures	_ _	4.00	271,545	4.00	270,610	
Total Budget by Fund						
A0003 - GU State General Fund		2.00	165,728	2.00	164,988	
A2000 - GU General Fees Fund		2.00	105,817	2.00	105,622	
Total FTE and Expenditures	_	4.00	271,545	4.00	270,610	

				2016	Budget		pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
			USS SALARIES					
1000 - 11	ISS Salarios	-Permanent						
1000 - 0								
	999421	Computer Operations Supervisor Sherryl Purdue	12	1.00	0 47,466	1.00	47,466	
		Sherryi Furdue	12	1.00	3 47,400	1.00	77,700	
	999650	Senior Admin Specialist						
		Brenda Bridgforth	12	1.00	36,296	1.00	36,296	
1030 - US	SS Salaries-	Stand-by Pay			1,248		1,048	
		Total USS Salaries		2.00	85,010	2.00	84,810	
1166 6212	ries by Fun	ad.						
033 3ala		J State General Fund		2.00	85,010	2.00	84,810	
	A0005 - GC	Total USS Salaries						
				2.00	85,010	2.00	84,810	
			UNCLASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996909	Project Manager						
	330303	Warren Glore	12	1.00	58,000	1.00	58,000	
							,	
	996957	Manager of the Technology Helpdesk						
		Kenneth Pavlicek	12	1.00	0 60,684	1.00	60,684	
	996984	Data Warehousing Analyst	42	1.0	52.000	1.00	F2 000	
		Benjamin Janzen	12	1.00	53,000	1.00	53,000	
	997090	Network Analyst						
	337030	Jeremy Burkey	12	1.00	56,610	1.00	56,610	
		caram, came,			,			
	997165	Systems Analyst						
		Jennifer Snyder	12	1.00	62,080	1.00	62,080	
	997281	Application Systems Coordinator	42	1.0	50,000	1.00	50,000	
		Krysti Carlson-Goering	12	1.00	50,000	1.00	50,000	
	997467	Application Developer						
	337 107	John Moon	12	1.00	55,550	1.00	55,550	
					,			
	997469	Application Developer						
		Pavan Pandiri	12	1.00	45,450	1.00	45,450	
	997573	Chief Information Officer	42	1.0	155,000	1.00	155,000	
		Toney Flack	12	1.00	155,000	1.00	155,000	
	997583	Server Analyst						
	337303	Angela Herbert	12	1.00	75,000	1.00	75,000	
							,	
	997607	Server Analyst						
		James Rogers	12	1.00	58,500	1.00	58,500	
	997632	Application Developer		_				
		Shehnaaz Yusuf Patel Dawoodi	12	1.00	52,000	1.00	52,000	

			2016 Budget		2017 A			
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	lmount	FTE	Amount	Increase
	997640	ERP Data Support Specialist David Wasinger	12	0.80	66,160	0.80	66,160	
	997641	Manager of Systems Development Support Services Cary Lavender	12	1.00	74,500	1.00	74,500	
	997659	Desktop Technology Specialist Matthew Seiwert	12	1.00	45,199	1.00	45,199	
	997677	Technology Specialist and Asset Control Tami Koester	12	1.00	43,853	1.00	43,853	
	997703	Network Services Administrator Lawrence Kliewer	12	1.00	70,000	1.00	70,000	
	997707	Server and Storage Analyst Daniel Larrea	12	1.00	67,000	1.00	67,000	
	997717	Solutions Architect and Server Analyst Edward Speagle	12	1.00	80,000	1.00	80,000	
	997721	Server Analyst Joshua Cooper	12	1.00	74,300	1.00	74,300	
	997726	Director of ITS Project Management Anita Barrett	12	1.00	87,000	1.00	87,000	
	997750	Director of Networking and IT Security Keith Neufeld	12	1.00	90,889	1.00	90,889	
	997789	Systems Analyst Jeffrey Bever	12	1.00	58,500	1.00	58,500	
	997800	Desktop Technology Specialist Kameron McKinney Desktop Technology Specialist	12			1.00	37,500	
		Vacant Vacant	12	1.00	54,420			
	997802	Academic Support Programmer Brenda Johnson	12	1.00	58,418	1.00	58,418	
	997808	Desktop Technology Specialist Justin Beek	12	1.00	41,024	1.00	41,024	
	997824	Application Developer Irma Mendez	12	1.00	55,000	1.00	55,000	
	997836	Senior Database Administrator Robert Oswalt	12	1.00	83,900	1.00	83,900	
	997855	Applications Training Specialist Dawn Bleuel	12	1.00	53,406	1.00	53,406	
	997866	Server Analyst Kristi Reed	12	1.00	69,000	1.00	69,000	

			2016 Budget		2017 Approved			
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
	997870	Systems Analyst Darlene Dinkel	12	1.00	56,500	1.00	56,500	
	997873	Desktop Technology Specialist Jessica Wolf	12	1.00	49,941	1.00	49,941	
	997912	Director of Systems Development Brett Morrill	12	1.00	95,000	1.00	95,000	
	997924	Director of Server Infrastructure Jason Holmes	12	1.00	101,159	1.00	101,159	
	997968	Director of Client Services Shadi Tafaroji	12	1.00	80,000	1.00	80,000	
	997970	Manager of Financial Information Systems Charles Bouska	12	1.00	87,700	1.00	87,700	
	997973	Manager of Student Information Systems John Jacobs	12	1.00	84,700	1.00	84,700	
	997974	Application Developer Judy Nordhus	12	1.00	55,550	1.00	55,550	
	998004	Manager of Desktop Computing Ross Powell	12	1.00	58,000	1.00	58,000	
	998034	Database Administrator Laurie Amrine	12	1.00	83,900	1.00	83,900	
	998070	Manager of Server Support Robert Phillips	12	1.00	88,000	1.00	88,000	
	998098	Systems Analyst Shelly Tittel	12	1.00	65,000	1.00	65,000	
	998187	Network Administrator John Alexander	12	1.00	70,000	1.00	70,000	
	998201	Desktop Technology Specialist Jarrod Hipps	12	1.00	43,540	1.00	43,540	
	998218	Server Analyst Garret Bergkamp	12	1.00	57,300	1.00	57,300	
	998269	Server Analyst Donald Davis	12	1.00	62,500	1.00	62,500	
	998358	Application Developer Christopher Perleberg	12	1.00	50,500	1.00	50,500	
	998371	Application Systems Coordinator Carole Higgins	12	1.00	50,000	1.00	50,000	
	998449	Systems Analyst Kevin Crabtree	12	1.00	65,000	1.00	65,000	

				2016 B	udget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998456	Server Analyst						
		Erik Mallory	12	1.00	61,500	1.00	61,500	
	998529	SCT Banner Security Specialist						
		Woodrow Wade	12	1.00	72,900	1.00	72,900	
	000543							
	998542	Applications Training Manager	12	1.00	E0 0E1	1.00	E0 0E1	
		Rebecca North	12	1.00	58,851	1.00	58,851	
	998587	Analisations Turining Considist						
	990307	Applications Training Specialist Amy Belden	12	1.00	4E 000	1 00	45,000	
		Allly belderi	12	1.00	45,000	1.00	45,000	
	998646	Desktop Technology Specialist						
	JJ00 10	Daniel Towle	12	1.00	37,500	1.00	37,500	
		Daniel Towic	12	1.00	37,300	1.00	37,300	
	998759	Manager of Server Support						
		Corey Martens	12	1.00	85,000	1.00	85,000	
				2.00	05,000	2.00	05/000	
	998770	Technology HelpDesk Specialist						
		Michael Dealy	12	1.00	35,000	1.00	35,000	
		,			,		,	
	998805	Director of ITS Business and Finance Operations						
		Amanda Conner	12	1.00	60,000	1.00	60,000	
		Total Unclassified Salaries		56.80	3,714,484	56.80	3,697,564	
Unclassi	fied Salarie	•						
		J State General Fund		21.80	1,375,069	21.80	1,358,149	
	A2000 - Gl	J General Fees Fund		35.00	2,339,415	35.00	2,339,415	
		Total Unclassified Salaries		56.80	3,714,484	56.80	3,697,564	
		STUDENT ASSISTANTS	AND FRINGE E	BENEFITS				
1200 Chu	dont Colonia	. Doguđar			24,772		24,772	
1690 - Stu	dent Salaries	-Regulal			(111,181)		(111,265)	
	_	lth Insurance			92,351		92,321	
-		nt Assessment			26,027		28,576	
	RS Retireme				15,760		15,572	
1830 - Reg	ents Retiren	nent			248,197		293,882	
1850 - TIA	A Disability				28,519			
1911 - Med	dicare				54,015		53,766	
1912 - OAS					228,775		228,056	
		ealth Insurance			337,519		337,519	
	rkers Compe				15,594		15,524	
1980 - Une	employment	Compensation			4,127		6,330	
		Total Students & Fringe Benefits			964,475		985,053	
Student	and Fringe	Benefits by Fund						
	_	J State General Fund			398,377		391,198	
		J General Fees Fund			566,098		593,855	
		Total Students & Fringe Benefits			964,475		985,053	
		-			501,175		303/033	
	Total Sala	ries & Fringe Benefits		58.80	4,763,969	58.80	4,767,427	
Total Sal	laries & Fri	nge Benefits by Fund						
	A0003 - Gl	J State General Fund		23.80	1,858,456	23.80	1,834,157	
	A2000 - Gl	J General Fees Fund		35.00	2,905,513	35.00	2,933,270	
		Total Salaries & Fringe Benefits		58.80	4,763,969	58.80	4,767,427	

		2016 E	udget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	6 (OOE)				
Total Contractual Services			163,115		56,610	
Total Commodities			23,185		23,185	
Total Capital Outlay			195,900		168,868	
Total OOE			382,200		248,663	
OOE by Fund						
A2000 - GU General Fees Fund			382,200		248,663	
Total Operating Expenses			382,200		248,663	
Total FTE and Expenditures		58.80	5,146,169	58.80	5,016,090	
Total Budget by Fund						
A0003 - GU State General Fund		23.80	1,858,456	23.80	1,834,157	
A2000 - GU General Fees Fund		35.00	3,287,713	35.00	3,181,933	
Total FTE and Expenditures		58.80	5,146,169	58.80	5,016,090	

Campus Technology Fee (102148) For Fiscal Year 2017

	2016 Budget	2017 Approved	
Account Position Name or	Amount	Budget	Percent
Code Number Account Description	Months FTE Amount	FTE Amount	Increase
OTHER OPERATING	EXPENDITURES (OOE)		
Total Capital Outlay		220,000	
Total OOE		220,000	
OOE by Fund			
D10864 - RU Campus Technology Fee		220,000	
Total Operating Expenses		220,000	
Total FTE and Expenditures		220,000	
Total Budget by Fund			
D10864 - RU Campus Technology Fee		220,000	
Total FTE and Expenditures		220,000	

Ongoing Hardware/Software Maint (102149) For Fiscal Year 2017

	2016 Budget		2017 Approved		
Account Position Name or	Amoui	nt	Budget	Percent	
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase	
OTHER OPERATING E	XPENDITURES (OOE)				
Total Contractual Services		1,323,300	1,345,800		
Total Commodities		5,000	4,000		
Total OOE		1,328,300	1,349,800		
OOE by Fund					
A2000 - GU General Fees Fund		1,328,300	1,349,800		
Total Operating Expenses		1,328,300	1,349,800		
Total FTE and Expenditures		1,328,300	1,349,800		
Total Budget by Fund					
A2000 - GU General Fees Fund		1,328,300	1,349,800		
Total FTE and Expenditures		1,328,300	1,349,800		

ITS-Server Infrastructure (102338) For Fiscal Year 2017

		2016 Budget			2017 Approved		
e or				Budget		Percent	
scription	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPE	RATING EXPENDITURES	(OOE)					
					9,000		
			6,000				
			25,000		22,000		
			31,000		31,000		
ınd			31,000		31,000		
ng Expenses			31,000		31,000		
res			31,000		31,000		
ınd			31,000		31,000		
Expenditures			31,000		31,000		
	OTHER OPE	OTHER OPERATING EXPENDITURES and ang Expenses res	OTHER OPERATING EXPENDITURES (OOE) OTHER OPERATING EXPENDITURES (OOE) and ang Expenses res	Amount A	Amount Budget	Amount Budget FTE Amount PTE P	

ITS-Client Services (102339) For Fiscal Year 2017

			Budget	2017 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS				
1200 - Student Salaries-Regular			30,000		30,000	
1690 - Shrinkage			(692)		(692)	
1760 - State Leave Pymt Assessment			204		225	
1970 - Workers Compensation Total Students & Fringe Benefits			123		123	
iotai Students & Finige Denents			29,635		29,656	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			29,635		29,656	
Total Students & Fringe Benefits			29,635		29,656	
Total Salaries & Fringe Benefits			29,635		29,656	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund			29,635		29,656	
Total Salaries & Fringe Benefits			29,635		29,656	
OTHER OPERATING EXP	ENDITURES	(00E)				
Total Contractual Services			23,000			
Total Commodities			5,000			
Total Capital Outlay			21,000			
Total OOE			49,000			
OOE by Fund						
A2000 - GU General Fees Fund			49,000			
Total Operating Expenses			49,000			
Total FTE and Expenditures			78,635		29,656	
Total Budget by Fund						
A0003 - GU State General Fund			29,635		29,656	
A2000 - GU General Fees Fund			49,000			
Total FTE and Expenditures			78,635		29,656	

ITS-Networking and Operations (102341) For Fiscal Year 2017

	- 2	2016 Budget	2017 Approved		
Account Position Name or		ount	Budget	Percent	
Code Number Account Description	Months F	TE Amount	FTE Amount	Increase	
OTHER OPERATING	EXPENDITURES (O	OE)			
Total Contractual Services		10,000	34,000		
Total Commodities		3,000	2,000		
Total Capital Outlay		26,000	3,000		
Total OOE	_	39,000	39,000		
OOE by Fund					
A2000 - GU General Fees Fund		39,000	39,000		
Total Operating Expenses		39,000	39,000		
Total FTE and Expenditures	_	39,000	39,000		
Total Budget by Fund					
A2000 - GU General Fees Fund		39,000	39,000		
Total FTE and Expenditures	_	39,000	39,000		

ITS-Applications and Development (102345) For Fiscal Year 2017

2016 Budget			Budget	2017 <i>F</i>		
Name or		Amount		Budget		Percent
Account Description	Months	FTE	Amount	FTE	Amount	Increase
(HER OPERATING EXPENDITURE	S (00E)				
es					5,000	
			7,000		5,000	
			24,000		20,000	
Total OOE			31,000		30,000	
General Fees Fund			31,000		30,000	
Total Operating Expenses			31,000		30,000	
nd Expenditures			31,000		30,000	
i						
General Fees Fund			31,000		30,000	
Total FTE and Expenditures			31,000		30,000	
	Account Description	OTHER OPERATING EXPENDITURE S Total OOE General Fees Fund Total Operating Expenses Ind Expenditures General Fees Fund General Fees Fund	Name or Account Description Months FTE OTHER OPERATING EXPENDITURES (OOE) SS Total OOE General Fees Fund Total Operating Expenses and Expenditures General Fees Fund General Fees Fund	Name or Account Description OTHER OPERATING EXPENDITURES (OOE) Total OOE General Fees Fund Total Operating Expenses and Expenditures General Fees Fund General Fees Fund 31,000 1 31,000	Name or Account Description OTHER OPERATING EXPENDITURES (OOE) Total OOE General Fees Fund Total Operating Expenses and Expenditures General Fees Fund General Fees Fund Total Operating Expenses Total Operating Expenses	Name or Account Description

Regents Press of Kansas (101614) For Fiscal Year 2017

	2016		Budget	2017 A	pproved	
Account Position Name or		Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			69,886		69,886	
Total OOE			69,886		69,886	
OOE by Fund						
A0003 - GU State General Fund			69,886		69,886	
Total Operating Expenses	•		69,886		69,886	
Total FTE and Expenditures			69,886		69,886	
Total Budget by Fund						
A0003 - GU State General Fund	_		69,886		69,886	
Total FTE and Expenditures			69,886		69,886	

Performance Facilities (102141) For Fiscal Year 2017

			2016 Bu	ıdget	2017 App	roved	
Account Position Code Numbe		Months	Amount FTE A	Amount	Budget FTE A	mount	Percent Increase
- Code Itambe	USS SALA	1	7 112 7	amount	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	inounc	
1000 USS Salani		KIES					
1000 - USS Salario							
999360	Audio-Visual Technician	12	1.00	22 100	1.00	22.100	
	Kerry Bainum This position is fully funded from restricted use sources.	12	1.00	32,199	1.00	32,199	
	This position is fully funded from restricted use sources.						
999533	Senior Admin Assistant						
	Sandy Ahlstrom	12	1.00	29,162	1.00	29,162	
000570							
999570	Audio-Visual Technician	40	4.00	22.400	1.00	22.400	
	David Muehl	12	1.00	32,199	1.00	32,199	
999877	Senior Admin Specialist						
333077	Shelley Hickman	12	1.00	32,948	1.00	32,948	
	Sitelley Filedinali		1.00	32,510	1.00	32/3 10	
1020 - USS Salarie	s-Overtime			510		510	
1060 - 27th Pay Pe	eriod USS Salaries					1,238	
	Total USS Salaries		4.00	127,018	4.00	128,256	
USS Salaries by F	und						
-	GU State General Fund		2.50	80,238	3.00	94,819	
	RU Performance Facilities		1.50	46,780	1.00	33,437	
	Total USS Salaries		4.00	127,018	4.00	128,256	
1				127,010		120,230	
	UNCLASSIFIED	SALARIES					
1100 - Unclassifie	d Salaries-Permanent						
997846	Director of Fine Arts Facilities						
	Ray Clithero	12	1.00	57,927	1.00	57,927	
	Total Unclassified Salaries		1.00	57,927	1.00	57,927	
Unclassified Salar	ies by Fund						
	GU State General Fund		1.00	57,927	1.00	57,927	
	Total Unclassified Salaries		1.00	57,927	1.00	57,927	
	STUDENT ASSISTANTS AN	D EDINCE					
	STUDENT ASSISTANTS AN	D FRINGE	BENEFILS				
1200 - Student Salari	es-Regular			50,859		50,859	
1690 - Shrinkage				(4,611)		(5,089)	
1750 - Dependent He	ealth Insurance			8,716		8,712	
1760 - State Leave P	ymt Assessment			1,607		1,782	
1810 - KPERS Retirer	nent			13,859		13,829	
1830 - Regents Retire	ement			4,924		4,924	
1850 - TIAA Disability	/			1,391			
1911 - Medicare				2,574		2,592	
1912 - OASDI				10,999		11,075	
1950 - Single Group I	Health Insurance			31,370		31,370	
1970 - Workers Comp				966		971	
1980 - Unemploymer				198		308	
	Total Students & Fringe Benefits			122,852		121,333	
Student and Fring	e Benefits by Fund						
	GU State General Fund			59,287		65,273	
	- RU Performance Facilities			63,565		56,060	
	Total Students & Fringe Benefits			122,852		121,333	

Performance Facilities (102141) For Fiscal Year 2017

		2016 B	udget	2017 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits		5.00	307,797	5.00	307,516	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		3.50	197,452	4.00	218,019	
D10095 - RU Performance Facilities		1.50	110,345	1.00	89,497	
Total Salaries & Fringe Benefits		5.00	307,797	5.00	307,516	
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			15,027		35,838	
Total Commodities			14,436		14,436	
Total Miscellaneous Non Expense			1,000		1,000	
Total OOE			30,463		51,274	
OOE by Fund						
A2000 - GU General Fees Fund			19,348		19,348	
D10095 - RU Performance Facilities			11,115		31,926	
Total Operating Expenses			30,463		51,274	
Total FTE and Expenditures		5.00	338,260	5.00	358,790	
Total Budget by Fund						
A0003 - GU State General Fund		3.50	197,452	4.00	218,019	
A2000 - GU General Fees Fund			19,348		19,348	
D10095 - RU Performance Facilities		1.50	121,460	1.00	121,423	
Total FTE and Expenditures		5.00	338,260	5.00	358,790	

Office for Student Success (101522) For Fiscal Year 2017

				2016 Bu	ıdget	2017 A	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	Amount	FTE	Amount	Increase
		USS SAL	ARIES					
1000 - U	SS Salaries	s-Permanent						
	999375	Administrative Specialist						
		Cynthia Anderson		1.00	30,639			
		Tatal USC Caladas						
		Total USS Salaries		1.00	30,639			
USS Sala	ries by Fur	nd						
	A0003 - Gl	J State General Fund		1.00	30,639			
		Total USS Salaries		1.00	30,639			
		UNCLASSIFIE	D SALARIES					
1100 11	nelectified							
1100 - 0		Salaries-Permanent						
	997061	Director of Veteran Student Services Sarah Sell	12	1.00	47,000	1.00	47,000	
		Salan Sen	12	1.00	47,000	1.00	47,000	
	997120	Assistant Director for Academic Success Programs						
		Heidi Rodrick	12	1.00	58,000	1.00	58,000	
	007527							
	997527	Assistant Director of First Year Programs Shareika Fisher	12	1.00	47,000	1.00	47,000	
		Sharcika Hisher	12	1.00	17,000	1.00	17,000	
	997540	Director of the Office of Student Success						
		Kimberly Sandlin	12	1.00	105,000	1.00	105,000	
	007727	Figure 11 17 and Province Conditions						
	997737	Financial Literacy Program Coordinator Timothy Hagan	12	0.50	25,000	0.50	25,000	
		Timothy riagan	12	0.50	25,000	0.50	23,000	
	997839	Administrative Specialist						
		Cynthia Anderson	12			1.00	30,639	
	000007	Consideration of Assistance Comment December						
	998087	Coordinator of Academic Support Programs Shelby Metcalf	12	1.00	40,000	1.00	40,000	
		Shelby Fleedin	12	1.00	10,000	1.00	10,000	
	998739	Coordinator of First Year Programs						
		Samantha Greenberg	12	1.00	40,000	1.00	40,000	
		Total Uncleasified Colonics						
		Total Unclassified Salaries		6.50	362,000	7.50	392,639	
Unclassi	fied Salarie	s by Fund						
		J State General Fund		2.00	87,000	3.00		
	A2000 - Gl	J General Fees Fund		4.50	275,000	4.50		
		Total Unclassified Salaries		6.50	362,000	7.50	392,639	
		STUDENT ASSISTANTS A	AND FRINGE B	ENEFITS				
	dent Salaries	s-Regular			27,493		27,493	
1690 - Shr 1750 - Der		lth Insurance			(12,051) 8,715		(12,070) 8,712	
		nt Assessment			2,859		3,154	
	RS Retireme				3,343		3,303	
_	ents Retiren	nent			27,472		30,770	
	A Disability				2,947		E E30	
1911 - Med 1912 - OAS					5,570 23,803		5,570 23,803	
		ealth Insurance			31,370		31,370	
					- ,		- /	

Office for Student Success (101522) For Fiscal Year 2017

			2016 B	udget	2017 A		
Account Posit			Amount		Budget		Percent
Code Num	ber Account Description	Months	FTE .	Amount	FTE	Amount	Increase
1970 - Workers Co	•			1,714		1,714	
1980 - Unemployn	nent Compensation			426		657	
	Total Students & Fringe Benefits			123,661		124,476	
Student and Fri	inge Benefits by Fund						
A0003	B - GU State General Fund			48,898		51,387	
A2000	- GU General Fees Fund			74,763		73,089	
	Total Students & Fringe Benefits			123,661		124,476	
Total	Salaries & Fringe Benefits		7.50	516,300	7.50	517,115	
Total Salaries 8	k Fringe Benefits by Fund						
A0003	B - GU State General Fund		3.00	166,537	3.00	169,026	
A2000	- GU General Fees Fund		4.50	349,763	4.50	348,089	
	Total Salaries & Fringe Benefits		7.50	516,300	7.50	517,115	
	OTHER OPERA	TING EXPENDITURES	(OOE)				
Total Contractual S	Services			315,309		265 222	
Total Commodities						365,009	
	5			3,500		365,009 3,500	
	Total OOE					,	
OOE by Fund				3,500		3,500	
-				3,500		3,500	
A2000	Total OOE			3,500 318,809		3,500 368,509	
A2000	Total OOE O - GU General Fees Fund			3,500 318,809 68,509		3,500 368,509 68,509	
A2000 D1000	Total OOE O - GU General Fees Fund O - RU Office for Student Success		7.50	3,500 318,809 68,509 250,300	7.50	3,500 368,509 68,509 300,000 368,509	
A2000 D1000	Total OOE O - GU General Fees Fund O6 - RU Office for Student Success Total Operating Expenses FTE and Expenditures		7.50	3,500 318,809 68,509 250,300 318,809	7.50	3,500 368,509 68,509 300,000 368,509	
A2000 D1000 Total Total Budget by	Total OOE O - GU General Fees Fund O6 - RU Office for Student Success Total Operating Expenses FTE and Expenditures		7.50	3,500 318,809 68,509 250,300 318,809	7.50	3,500 368,509 68,509 300,000 368,509 885,624	
A2000 D1000 Total Total Budget by A0003	Total OOE O - GU General Fees Fund O6 - RU Office for Student Success Total Operating Expenses FTE and Expenditures y Fund			3,500 318,809 68,509 250,300 318,809 835,109		3,500 368,509 68,509 300,000 368,509 885,624	
A2000 D1000 Total Total Budget by A0003 A2000	Total OOE O - GU General Fees Fund O6 - RU Office for Student Success Total Operating Expenses FTE and Expenditures y Fund O - GU State General Fund		3.00	3,500 318,809 68,509 250,300 318,809 835,109	3.00	3,500 368,509 68,509 300,000 368,509 885,624	

Leadership Academy (101589) For Fiscal Year 2017

				2016 B	udget	2017 A		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
		UNCLASSIF	IED SALARIES					
1100 - 1	Inclassified	Salaries-Permanent						
1100 - 0								
	997504	Professor and Director, WSU Leadership Academy	0	0.75	124.020	0.70	124020	
		Peter Cohen	9	0.75	134,039	0.75	134,039	
		Total Unclassified Salaries		0.75	134,039	0.75	134,039	
				0.73	134,039	0.75	134,039	
Unclassi	fied Salarie	s by Fund						
	A2000 - Gl	J General Fees Fund		0.75	134,039	0.75	134,039	
		Total Unclassified Salaries		0.75	134,039	0.75	134,039	
-		STUDENT ASSISTANTS	S AND FRINGE B	ENEFITS				
		5.05101 A55151A111						
1690 - Shr	rinkage				(3,757)		(3,746)	
		th Insurance			2,296		2,297	
1760 - Sta	te Leave Pyn	nt Assessment			912		1,006	
	gents Retiren	nent			11,394		11,394	
	A Disability				1,006			
1911 - Me					1,915		1,915	
1912 - OA					7,505		7,849	
		ealth Insurance			4,997		4,997	
	rkers Compe				546		546	
1980 - Une	employment	Compensation			146		225	
		Total Students & Fringe Benefits			26,960		26,483	
Student	and Fringe	Benefits by Fund						
		J General Fees Fund			26,960		26,483	
	712000 00	Total Students & Fringe Benefits			26,960		26,483	
		-						
	rotai Saia	ries & Fringe Benefits		0.75	160,999	0.75	160,522	
Total Sa	laries & Fri	nge Benefits by Fund						
	A2000 - Gl	J General Fees Fund		0.75	160,999	0.75	160,522	
		Total Salaries & Fringe Benefits		0.75	160,999	0.75	160,522	
		OTHER OPERATING	EXPENDITURES	(OOE)	<u> </u>			
Total Cont	ractual Servi				50,000			
		Total OOE			50,000			
OOE by	Fund							
,	A2000 - Gl	J General Fees Fund			50,000			
		Total Operating Expenses			50,000			
	Total FTE	and Expenditures		0.75	210,999	0.75	160,522	
Total Bu	dget by Fu	nd						
		J General Fees Fund		0.75	210,999	0.75	160,522	
	,	Total FTE and Expenditures		0.75	210,999	0.75		
		. Juli I I and Exponditures		0.75	Z10,999	<u> </u>	100,522	

Recruitment-Academic Affairs (101609) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Fotal Contractual Services			38,257		38,257	
Total OOE			38,257		38,257	
OOE by Fund						
A2000 - GU General Fees Fund			38,257		38,257	
Total Operating Expenses			38,257		38,257	
Total FTE and Expenditures	-		38,257		38,257	
Total Budget by Fund						
A2000 - GU General Fees Fund	_		38,257		38,257	
Total FTE and Expenditures	_		38,257		38,257	

Barton School Dean's Office (102000) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED	SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997539	Barton School Lecturer						
		Kate Kung-McIntyre	12	1.00	85,568	1.00	85,568	
	997735	Assistant Dean for Barton School Budgets						
		Arlene Thomas	12	1.00	61,902	1.00	61,902	
	998071	Dean of the Barton School of Business and Professor						
		Anand Desai	12	1.00	260,000	1.00	260,000	
	998105	Assistant to the Dean Joan Adkisson	10	1.00	47.960	1.00	47.960	
		\$35,384 of this position is funded from restricted use sources.	12	1.00	47,869	1.00	47,869	
	998340	Director of Student and Community Initiatives						
		Dorothy Harpool	12	0.50	34,223	0.50	34,223	
	998481	Associate Dean for Academic Operations and Undergrade	uate					
		Programs and Associate Professor James Clark	12	1.00	123,566	1.00	123,566	
1116 - 27	'th Pav Peri	od Unclassified Sal					1,361	
	ad Assistar				7,500		1,501	
		Total Unclassified Salaries		5.50	620,628	5.50	614,489	
Unclassi	fied Salarie	s by Fund						
	A0003 - Gl	J State General Fund		2.50	181,693	2.50	181,693	
		J General Fees Fund		2.26	396,051	2.26	396,051	
	D10025 - F	RU Dean's Office-Barton School		0.74	42,884	0.74	36,745	
		Total Unclassified Salaries		5.50	620,628	5.50	614,489	
		STUDENT ASSISTANTS A	ND FRINGE	BENEFITS				
1200 - Stu	dent Salaries	-Regular			10,000		17,500	
1690 - Shri	inkage				(16,320)		(16,252)	
		th Insurance			11,011		11,009	
	-	nt Assessment			4,290		4,744	
_	gents Retiren A Disability	ient			51,898 4,601		52,235	
1911 - Med	,				8,888		8,799	
1912 - OAS					29,383		29,420	
		ealth Insurance			36,367		36,367	
1970 - Wo	rkers Compe	nsation			2,571		2,577	
1980 - Une	employment	Compensation			677		1,035	
		Total Students & Fringe Benefits			143,366		147,434	
Student		Benefits by Fund			40.040		40.746	
		J State General Fund			49,849		48,746	
		J General Fees Fund RU Dean's Office-Barton School			71,718 21,799		69,938 28,750	
	D10023 - F	Total Students & Fringe Benefits			143,366		147,434	
	Total Sala	ries & Fringe Benefits		5.50	763,994	5.50	761,923	
Total Sal	laries & Fri	nge Benefits by Fund			_		_	
	A0003 - Gl	J State General Fund		2.50	231,542	2.50	230,439	

Barton School Dean's Office (102000) For Fiscal Year 2017

		2016 B	udget	2017 A	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund		2.26	467,769	2.26	465,989	
D10025 - RU Dean's Office-Barton School		0.74	64,683	0.74	65,495	
Total Salaries & Fringe Benefits		5.50	763,994	5.50	761,923	
OTHER OPERATIN	G EXPENDITURES	(OOE)				
Total Contractual Services			44,180		82,000	
Total Commodities			5,800		8,000	
Total Capital Outlay					10,000	
Total Miscellaneous Non Expense			20			
Total OOE			50,000		100,000	
OOE by Fund						
D10025 - RU Dean's Office-Barton School			50,000		100,000	
Total Operating Expenses			50,000		100,000	
Total FTE and Expenditures		5.50	813,994	5.50	861,923	
Total Budget by Fund						
A0003 - GU State General Fund		2.50	231,542	2.50	230,439	
A2000 - GU General Fees Fund		2.26	467,769	2.26	465,989	
D10025 - RU Dean's Office-Barton School		0.74	114,683	0.74	165,495	
Total FTE and Expenditures		5.50	813,994	5.50	861,923	

Barton School Student Records & Adv (102005) For Fiscal Year 2017

					2016 Bu	ıdget	2017 App	oroved	
				Months		Amount		Amount	Percent Increase
99912 Senior Admin Specialist Rechelle Flowers 12 1.00 41,039 1.00 41,039 99914 Senior Admin Specialist Erin Lefegue 12 1.00 32,199 1.00 32,199 Total USS Salaries			USS SALAI	RIES					
Second Process 12	1000 - U	SS Salaries	s-Permanent						
Second Admin Specialist Erin Lebegue 12 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 32,199 1.00 1.		999912	Senior Admin Specialist						
Total USS Salaries by Fund A0003 - GU State General Fund A0003 - GU State General Fund Total USS Salaries **Total USS Salaries** **Total USS Salaries** **Total USS Salaries** **UNCLASSIFIED SALARIES** **U			Rochelle Flowers	12	1.00	41,039	1.00	41,039	
Total USS Salaries by Fund A0003 - GU State General Fund A0003 - GU State General Fund Total USS Salaries **Total USS Salaries** **Total USS Salaries** **Total USS Salaries** **UNCLASSIFIED SALARIES** **U		000014	Costs Adults Costs III						
		999914	•	12	1 00	32 199	1 00	32 199	
USS Salaries by Fund						02,233		02,233	
Manager of Undergraduate Advisor 12 1.00 35,000 1.00 35,000 3			Total USS Salaries		2.00	73,238	2.00	73,238	
Name	USS Sala	ries by Fur	nd						
### Company of the Co		A0003 - Gl	J State General Fund		2.00	73,238	2.00	73,238	
1100 - Unclassified Salaries-Permanent			Total USS Salaries		2.00	73,238	2.00	73,238	
1100 - Unclassified Salaries-Permanent			UNCLASSIFIED	SALARIES			'		
997857 Manager of Undergraduate Advising and Student Services Randy Ware \$40,000 of this position is funded from restricted use \$400,000 of this position is funded from restricted use \$500 of this position is funded from restricted use \$500 of this position is funded from restricted use \$500 of this position is fully funded from restricted use sources. 997896 Returning Adult Academic Advisor Vacent 12 1.00 35,000 Returning Adult Academic Advisor Valerie Skinner 12 1.00 35,000 997977 Academic Advisor Kaylee Nungesser 12 1.00 33,000 1.00 33,000 This position is fully funded from restricted use sources. \$116 - 27th Pay Period Unclassified Sal	1100 - 11	nelaccified							
Randy Ware	1100 - 0								
\$40,000 of this position is funded from restricted use sources. \$997859		997037			1 00	47 500	1 00	47 500	
997859 Senior Academic Advisor Janet Jensen This position is fully funded from restricted use sources. 997896 Returning Adult Academic Advisor Vacant Returning Adult Academic Advisor Valerie Skinner 12 1.00 35,000 997977 Academic Advisor Kaylee Nungesser This position is fully funded from restricted use sources. 12 1.00 33,000 1.00 33,000 997977 Academic Advisor Kaylee Nungesser This position is fully funded from restricted use sources. 116 - 27th Pay Period Unclassified Sal Total Unclassified Salaries Total Unclassified Salaries Vinclassified Salaries by Fund A2000 - GU General Fees Fund A2000 - GU General Fees Fund A2000 - GU General Fees Fund A2000 - GU General Fees Fund A2000 - GU General Fees Fund A2000 - Student Salaries Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 200 - Student Salaries-Regular STUDENT ASSISTANTS AND FRINGE BENEFITS 200 - Student Salaries-Regular A2000 - GU General Fees Fund A			•		1100	17,500	1.00	17,500	
3 3 3 3 3 3 3 3 3 3			sources.						
3 3 3 3 3 3 3 3 3 3		997859	Senior Academic Advisor						
### This position is fully funded from restricted use sources. 997896 Returning Adult Academic Advisor				12	1.00	40,365	1.00	40,365	
Vacant 12 1.00 35,000 Returning Adult Academic Advisor Valerie Skinner 12 1.00 35,000 Valerie Skinner 12 1.00 35,000 Valerie Skinner 12 1.00 35,000 Valerie Skinner 12 1.00 35,000 Valerie Skinner 12 1.00 33,000 Valerie Skinner 12 1.00 33,000 Valerie Skinner 1.00 33,000 Valerie Skinner 1.00 Valerie S			This position is fully funded from restricted use sources.						
Vacant 12 1.00 35,000 Returning Adult Academic Advisor Valerie Skinner 12 1.00 35,000		997896	Returning Adult Academic Advisor						
Returning Adult Academic Advisor Valerie Skinner 12 1.00 35,000		337030		12			1.00	35,000	
997977 Academic Advisor Kaylee Nungesser This position is fully funded from restricted use sources. 1.116 - 27th Pay Period Unclassified Sal Total Unclassified Salaries 1.116 - 27th Pay Period Unclassified Pay Period Unclassified Salaries 1.116 - 27th Pay Period Unclassified Salaries 1.116 - 27th Pay Period Unclassified Salaries 1.116 - 27th Pay P			Returning Adult Academic Advisor					,	
Capability Cap			Valerie Skinner	12	1.00	35,000			
Capability Cap		997977	Academic Advisor						
116 - 27th Pay Period Unclassified Salaries 4,360 155,865 4.00 160,225 1.00 160,225 1.00 1.00 155,865 1.00 160,225 1.00 1				12	1.00	33,000	1.00	33,000	
Total Unclassified Salaries 4.00 155,865 4.00 160,225			This position is fully funded from restricted use sources.						
Total Unclassified Salaries 4.00 155,865 4.00 160,225	1116 - 27	th Pav Peri	iod Unclassified Sal					4 360	
Name					4.00	155,865	4.00		
A2000 - GU General Fees Fund D10028 - RU Barton School Student Rec & Adv 2.84 113,365 2.84 117,725 Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BENEFITS 200 - Student Salaries-Regular 200 - Student Salaries-Regular 315,000 15,000 690 - Shrinkage (3,539) (3,248) 750 - Dependent Health Insurance 8,715 5,808 760 - State Leave Pymt Assessment 1,662 1,867 810 - KPERS Retirement 8,061 8,262 850 - TIAA Disability 1,721 911 - Medicare 3,202 3,304 912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017	Unclassi	fied Calarie	or by Fund					-	
D10028 - RU Barton School Student Rec & Adv 2.84 113,365 2.84 117,725 4.00 155,865 4.00 160,225 15,000 10,000 10,0	Uliciassii		-		1 16	42 500	1 16	42 500	
Total Unclassified Salaries 4.00 155,865 4.00 160,225						,			
200 - Student Salaries-Regular 15,000 15,000 690 - Shrinkage (3,539) (3,248) 750 - Dependent Health Insurance 8,715 5,808 760 - State Leave Pymt Assessment 1,662 1,867 810 - KPERS Retirement 7,991 7,897 830 - Regents Retirement 8,061 8,262 850 - TIAA Disability 1,721 911 - Medicare 3,202 3,304 912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017									
200 - Student Salaries-Regular 15,000 15,000 690 - Shrinkage (3,539) (3,248) 750 - Dependent Health Insurance 8,715 5,808 .760 - State Leave Pymt Assessment 1,662 1,867 810 - KPERS Retirement 7,991 7,897 830 - Regents Retirement 8,061 8,262 .850 - TIAA Disability 1,721 .911 - Medicare 3,202 3,304 .912 - OASDI 13,685 14,119 .950 - Single Group Health Insurance 25,096 18,822 .970 - Workers Compensation 999 1,017			CTUDENT ACCICTANTS AN	D EDINGE	DENEETTS				
690 - Shrinkage (3,539) (3,248) 750 - Dependent Health Insurance 8,715 5,808 760 - State Leave Pymt Assessment 1,662 1,867 810 - KPERS Retirement 7,991 7,897 830 - Regents Retirement 8,061 8,262 850 - TIAA Disability 1,721 911 - Medicare 3,202 3,304 912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017			STODERT ASSISTANTS AN	D I KINGE	PLIATIO				
750 - Dependent Health Insurance 8,715 5,808 760 - State Leave Pymt Assessment 1,662 1,867 810 - KPERS Retirement 7,991 7,897 830 - Regents Retirement 8,061 8,262 850 - TIAA Disability 1,721 911 - Medicare 3,202 3,304 912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017			s-Regular						
.760 - State Leave Pymt Assessment 1,662 1,867 .810 - KPERS Retirement 7,991 7,897 .830 - Regents Retirement 8,061 8,262 .850 - TIAA Disability 1,721 .911 - Medicare 3,202 3,304 .912 - OASDI 13,685 14,119 .950 - Single Group Health Insurance 25,096 18,822 .970 - Workers Compensation 999 1,017			lab. To a company						
810 - KPERS Retirement 7,991 7,897 830 - Regents Retirement 8,061 8,262 850 - TIAA Disability 1,721 911 - Medicare 3,202 3,304 912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017									
830 - Regents Retirement 8,061 8,262 850 - TIAA Disability 1,721 911 - Medicare 3,202 3,304 912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017									
850 - TIAA Disability 1,721 911 - Medicare 3,202 3,304 912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017									
911 - Medicare 3,202 3,304 912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017	_							-,	
912 - OASDI 13,685 14,119 950 - Single Group Health Insurance 25,096 18,822 970 - Workers Compensation 999 1,017		-						3,304	
970 - Workers Compensation 999 1,017	1912 - OAS	SDI							
980 - Unemployment Compensation 246 392									
	1980 - Une	employment	Compensation			246		392	

Barton School Student Records & Adv (102005) For Fiscal Year 2017

				2016 E	Budget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		Total Students & Fringe Benefits			82,839		73,240	
Student	and Fringe	Benefits by Fund						
	A0003 - GU	State General Fund			19,120		18,583	
	A2000 - GU	General Fees Fund			16,706		4,772	
	D10028 - R	U Barton School Student Rec & Adv			47,013		49,885	
		Total Students & Fringe Benefits			82,839		73,240	
	Total Sala	ries & Fringe Benefits		6.00	311,942	6.00	306,703	
Total Sal	aries & Frin	nge Benefits by Fund						
	A0003 - GU	State General Fund		2.00	92,358	2.00	91,821	
	A2000 - GU	General Fees Fund		1.16	59,206	1.16	47,272	
	D10028 - R	U Barton School Student Rec & Adv		2.84	160,378	2.84	167,610	
		Total Salaries & Fringe Benefits		6.00	311,942	6.00	306,703	
		OTHER OPERAT	ING EXPENDITURES	(00E)				
Total Contr	ractual Servic	res			3,100		7,110	
Total Comr	modities				4,400		5,210	
		Total OOE			7,500		12,320	
OOE by F	und							
	D10028 - R	U Barton School Student Rec & Adv			7,500		12,320	
		Total Operating Expenses			7,500		12,320	
	Total FTE	and Expenditures		6.00	319,442	6.00	319,023	
Total Bu	dget by Fun	nd						
	A0003 - GU	State General Fund		2.00	92,358	2.00	91,821	
	A2000 - GU	General Fees Fund		1.16	59,206	1.16	47,272	
	D10028 - R	U Barton School Student Rec & Adv		2.84	167,878	2.84	179,930	
		Total FTE and Expenditures		6.00	319,442	6.00	319,023	

Education Dean's Office (102011)

For Fiscal Year 2017

			2016 B	udget		pproved
ount Position ode Number		Months	Amount FTE	Amount	Budget FTE	Amount
de Number	·		1112 /	Amount		Amount
	USS SA	ALARIES				
00 - USS Salaries	s-Permanent					
999831	Administrative Specialist					
	Johnetta Buchanan-Spachek	12	1.00	30,639	1.00	30,639
0 - USS Salaries	-Overtime			300		300
	Total USS Salaries		1.00	30,939	1.00	
						,
S Salaries by Fu			1.00	20.020	1.00	20.020
A0003 - G	U State General Fund Total USS Salaries		1.00	30,939	1.00	
	Total 055 Salaries		1.00	30,939	1.00	30,939
	UNCLASSIF	ED SALARIES				
00 - Unclassified	Salaries-Permanent					
994982	Senior Fellow for CRPI					
	Arthur Granada	12	0.25	17,129	0.25	17,129
22-22						
997002	Advisor/Placement Coordinator Melissa Dimeo	12	1.00	38,840	1.00	38,840
	FICHSSU DIFFICU	12	1.00	J0,0 1 0	1.00	, 30,0 1 0
997252	Assistant to the Dean - Finance					
	Vacant	12			1.00	45,350
	Assistant to the Dean - Finance	12	1.00	45.250		
	Mary Yeager	12	1.00	45,350		
997255	Academic Advisor and Outreach Coordinator					
	Kayla Jasso	12			0.50	20,000
000450						
998458	Associate Dean and Professor G. Clayton Stoldt	12	1.00	120,000	1.00	120,000
	G. Clayton Stolut	12	1.00	120,000	1.00	120,000
998471	Dean of the College of Education and Professor					
	Shirley Lefever-Davis	12	1.00	175,000	1.00	175,000
000477	District Manager					
998477	Business Manager Curtis Higgins	12	1.00	51,000	1.00	51,000
		14	1.00	31,000	1.00	31,000
998655	Assistant Dean and Accreditation Officer and Assistan	t				
	Professor	13	1.00	00 000	1.00	00.000
	Ashlie Jack	12	1.00	90,000	1.00	90,000
999022	Assistant to the Dean - Operations					
	Patrice Hein	12	1.00	45,260	1.00	45,260
	. C					
	s-Seasonal and Temp			60,060		60,060
0 - Grad Assista	nts-Other Total Unclassified Salaries		7.35	13,000		13,000
	iotai diitiassiileu salafies		7.25	655,639	7.75	675,639
classified Salarie	es by Fund					
	U State General Fund		1.25	265,189	1.25	
A2000 - G	U General Fees Fund Total Unclassified Salaries		6.00	390,450	6.50	· · · · · ·
	i otai Oliciassilleu Salafles		7.25	655,639	7.75	675,639

1200 - Student Salaries-Regular

18,724

3,621

Education Dean's Office (102011) For Fiscal Year 2017

	Budget	2017 A				
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1210 - Student Salaries-WS-WSU Match			920		920	
1220 - Student Salaries-Workstudy Federal			2,760		2,760	
1690 - Shrinkage			(20,187))	(20,232)	
1750 - Dependent Health Insurance			14,525		16,817	
1760 - State Leave Pymt Assessment			4,827		5,361	
1810 - KPERS Retirement			3,376		3,336	
1830 - Regents Retirement 1850 - TIAA Disability			49,521 4,606		47,366	
1911 - Medicare			9,757		10,049	
1912 - OASDI			38,513		40,107	
1950 - Single Group Health Insurance			50,192		48,915	
1970 - Workers Compensation			2,893		2,914	
1980 - Unemployment Compensation			746		1,185	
Total Students & Fringe Benefits			181,173		163,119	
-						
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			73,682		57,798	
A2000 - GU General Fees Fund			104,700		102,528	
R40041 - Federal Work Study Program			2,791		2,793	
Total Students & Fringe Benefits			181,173		163,119	
Total Salaries & Fringe Benefits		8.25	867,751	8.7	869,697	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		2.25	369,810	2.2	5 353,926	
A2000 - GU General Fees Fund		6.00	495,150	6.5	512,978	
R40041 - Federal Work Study Program			2,791		2,793	
Total Salaries & Fringe Benefits		8.25	867,751	8.7	869,697	
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			50,703		76,300	
Total Commodities			15,350		15,350	
Total Capital Outlay			1,250		1,250	
Total OOE			67,303		92,900	
OOE by Fund						
A2000 - GU General Fees Fund			67,303		60,000	
D10050 - RU Dean's Office-Education			0,,505		32,900	
Total Operating Expenses			67,303		92,900	
			37,303		32,300	
Total FTE and Expenditures		8.25	935,054	8.7	962,597	
Total Budget by Fund						
A0003 - GU State General Fund		2.25	369,810	2.2	5 353,926	
A2000 - GU General Fees Fund		6.00		6.5	•	
D10050 - RU Dean's Office-Education			•		32,900	
R40041 - Federal Work Study Program			2,791		2,793	
Total FTE and Expenditures		8.25		8.7		
			· ·		· · · · ·	

Engineering Dean's Office (102021) For Fiscal Year 2017

			2016	Budget	2017 A			
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALAR	IES					
1000 - U	ISS Salaries	s-Permanent						
	999640	Senior Admin Assistant						
		Vacant		1.00	29,162			
1020 - 116	SS Salaries	Overtime			262		262	
		iod USS Salaries			363		363 9,888	
	,	Total USS Salaries		1.00	29,525		10,251	
UCC C-I-		- -			<u> </u>			
USS Sala	Anno - C	J State General Fund		1.00	29,525		363	
		RU StemPACT 2020		1.00	29,323		1,469	
	D10808 - F	RU Engineering Salaries - EEG					8,419	
		Total USS Salaries		1.00	29,525		10,251	
		UNCLASSIFIED S	ALARIES					
1100 - U	Inclassified	Salaries-Permanent						
1100	994558	Engineering Educator Assistant						
		Thomas McGuire	12	1.00	36,388	1.0	0 36,388	
		This position is fully funded from restricted use sources.						
	995201	Associate Dean for Undergraduate Studies, Finance, and						
	333201	Administration and Professor						
		Steven Skinner	12	1.00	150,000	1.0	0 150,000	
	996879	Engineering Educator						
	330073	Samantha Corcoran	9	0.50	26,648	0.5	0 26,648	
	996901	Desktop Technology Specialist	12	1.00	27 500	1.0	0 27 500	
		Dennis Hess This position is fully funded from restricted use sources.	12	1.00	37,500	1.0	0 37,500	
	996958	Director of Outreach and Recruitment						
		Andrea Holzwarth	12	1.00	52,000	1.0	0 52,000	
	996961	Associate Dean for Graduate Studies, Research, and Faculty	V					
		Success and Professor	•					
		Janet Twomey	12	1.00	146,653	1.0	0 146,653	
	996992	US2020 Wichita STEM Mentoring Coordinator						
		Alex Petersen	12	1.00	38,200	1.0	0 38,200	
		This position is fully funded from restricted use sources.						
	997032	Director of Engineering Student Records						
		Alicia Newell	12	1.00	56,500	1.0	0 56,500	
	997277	Director to Broaden Participation in Engineering Norman Bent	12	1.00	60,000	1.0	0 60,000	
		This position is fully funded from restricted use sources.	12	1.00	00,000	1.0	3 00,000	
	997278	Strategic Communications and K12 Outreach Officer	10	1.00	F0 000		0 50.000	
		Polly Basore This position is fully funded from restricted use sources.	12	1.00	50,000	1.0	0 50,000	
		The production is rainy rainable from resourced doe sources.						

Engineering Dean's Office (102021) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997408	Administrative Assistant						
		Cynthia Wedel	12	1.00	37,000	1.00	37,000	
	007447							
	997447	Engineering Recruitment Coordinator	12	1.00	25 000	1.00	25 000	
		Erin Shields This position is fully funded from restricted use sources.	12	1.00	35,000	1.00	35,000	
		This position is fully funded from restricted use sources.						
	997556	Engineering Educator						
		Ana Lazarin	9	0.50	22,500	0.50	22,500	
		This position is fully funded from restricted use sources.						
	007700							
	997798	Engineering Educator	0			1.00	F2 000	
		Christopher Wyant This position is fully funded from restricted use sources.	9			1.00	52,900	
		This position is fully funded from restricted use sources.						
	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	236,325	1.00	236,325	
	998751	Assistant to the Dean						
	JJ0731	Regina Smith	12	1.00	45,000	1.00	45,000	
		regina omiai		1.00	15,000	1.00	15,000	
1110 - Un	cl-Salaries	-Seasonal and Temp			5,000		5,000	
1116 - 27	th Pay Peri	iod Unclassified Sal					9,888	
		Total Unclassified Salaries		15.00	1,086,714	16.00	1,149,502	
Unclassi	fied Salarie	s by Fund						
Officialism		J State General Fund		1.00	236,325	1.00	236,325	
		J General Fees Fund		7.50	570,801	7.50	570,801	
		RU StemPACT 2020		1.00	38,200	1.00	39,669	
	D10808 - F	RU Engineering Salaries - EEG		5.50	241,388	6.50	302,707	
		Total Unclassified Salaries		15.00	1,086,714	16.00	1,149,502	
		STUDENT ASSISTANTS AN	D EDINGE	PENEETTS				
		STODENT ASSISTANTS AND	D FRINGE	DENEFIIS				
1200 - Stud	dent Salaries	s-Regular			9,617		9,617	
1690 - Shri	inkage				(23,646)		(22,898)	
		Ith Insurance			23,240		23,232	
	•	nt Assessment			7,663		8,780	
	RS Retireme Jents Retiren				40 83,096		1,107 90,479	
_	A Disability	ile it			8,339		30,773	
1911 - Med	,				15,814		16,449	
1912 - OAS					57,765		61,496	
		ealth Insurance			91,556		91,556	
	rkers Compe				4,592		4,771	
1980 - Une	employment	Compensation			1,209		1,937	
		Total Students & Fringe Benefits			279,285		286,526	
Student	and Fringe	Benefits by Fund						
	A0003 - Gl	J State General Fund			49,952		46,782	
		J General Fees Fund			126,585		126,896	
		RU StemPACT 2020			15,599		16,337	
	1 - 80801ח	RU Engineering Salaries - EEG			87,149		96,511	
		Total Students & Fringe Benefits			279,285		286,526	

Engineering Dean's Office (102021) For Fiscal Year 2017

		2016 E	Budget	2017 Ap	proved	
Account Position Name or		Amount	Amount	Budget	Amount	Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits		16.00	1,395,524	16.00	1,446,279	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		2.00	315,802	1.00	283,470	
A2000 - GU General Fees Fund		7.50	697,386	7.50	697,697	
D10797 - RU StemPACT 2020		1.00	53,799	1.00	57,475	
D10808 - RU Engineering Salaries - EEG		5.50	328,537	6.50	407,637	
Total Salaries & Fringe Benefits		16.00	1,395,524	16.00	1,446,279	
OTHER OPERATING EXPE	NDITURES	6 (OOE)				
Total Contractual Services			68,351		68,351	
Total Commodities			8,050		8,050	
Total 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		16.00	1,475,568	16.00	1,526,323	
Total Budget by Fund						
A0003 - GU State General Fund		2.00	315,802	1.00	283,470	
A2000 - GU General Fees Fund		7.50	,	7.50	,	
D10066 - RU Dean's Office-Engineering			50,000		50,000	
D10797 - RU StemPACT 2020		1.00	53,799	1.00	57,475	
D10808 - RU Engineering Salaries - EEG		5.50	328,537	6.50	407,637	
Total FTE and Expenditures		16.00	1,475,568	16.00	1,526,323	

Fine Arts Dean's Office (102031) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	lmount	FTE /	Amount	Increase
		USS SAL	ARIES					
1000 - U	SS Salaries	-Permanent						
	999577	Accountant IV						
		Brenda Achey	12	1.00	51,148	1.00	51,148	
	999875	Conjor Admin Consistint						
	999073	Senior Admin Specialist Kevin Wedan		1.00	34,612			
					- 1,			
		Total USS Salaries		2.00	85,760	1.00	51,148	
USS Sala	ries by Fur	nd						
		J State General Fund		2.00	85,760	1.00	51,148	
		Total USS Salaries		2.00	85,760	1.00	51,148	
		UNCLASSIFIE	D CAL ADTEC					
			D SALARIES					
1100 - U		Salaries-Permanent						
	994141	Director of Grants and Scholarship Administration	12	1.00	47 700	1.00	47 700	
		Justin Rorabaugh	12	1.00	47,789	1.00	47,789	
	996780	Coordinator of Student Services						
		Leann Karr	12	1.00	43,139	1.00	43,139	
	997588	Assistant Bases						
	997588	Assistant Dean Wendy Hanes	12	1.00	64,040	1.00	64,040	
		Welldy Halles	12	1.00	01,010	1.00	01,010	
	998303	Dean of the College of Fine Arts and Professor						
		Rodney Miller	12	1.00	168,341	1.00	168,341	
	998799	Assistant to the Dean						
	330733	Assistant to the Dean Kevin Wedan	12			1.00	44,995	
							,	
		Total Unclassified Salaries		4.00	323,309	5.00	368,304	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		2.00	232,381	3.00	277,376	
	A2000 - Gl	J General Fees Fund		2.00	90,928	2.00	90,928	
		Total Unclassified Salaries		4.00	323,309	5.00	368,304	
		STUDENT ASSISTANTS A	ND FRINGE E	BENEFITS				
1200 - Stud 1690 - Shri	dent Salaries	-Regular			10,332 (12,215)		10,332 (12,446)	
	_	th Insurance			5,810		5,808	
		nt Assessment			2,855		3,227	
1810 - KPE	RS Retireme	ent			9,358		10,365	
_	jents Retiren	nent			27,483		27,483	
	A Disability				3,071			
1911 - Med					5,814		5,965	
1912 - OAS 1950 - Sinc		ealth Insurance			21,966 37,644		22,953 37,644	
	rkers Compe				1,711		1,754	
		Compensation			445		702	
		Total Students & Fringe Benefits			114,274		113,787	
Student	and Fringe	Benefits by Fund						
		J State General Fund			75,384		75,446	
					,551		/ 0	

Fine Arts Dean's Office (102031) For Fiscal Year 2017

				201 <u>6</u> I	Budget	2017 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	_	General Fees Fund			38,890		38,341	
		Total Students & Fringe Benefits			114,274		113,787	
		_						
	Total Sala	ries & Fringe Benefits		6.00	523,343	6.00	533,239	
Total Sal	aries & Frir	ge Benefits by Fund						
	A0003 - GU	State General Fund		4.00	393,525	4.00	403,970	
	A2000 - GU	General Fees Fund		2.00	129,818	2.00	129,269	
		Total Salaries & Fringe Benefits		6.00	523,343	6.00	533,239	
		OTHER OPER	ATING EXPENDITURES	6 (OOE)				
Total Contr	ractual Servic	es			27,016		27,016	
Total Comr					4,411		4,411	
Total Misce	ellaneous Nor	n Expense			100		100	
		Total OOE			31,527		31,527	
OOE by F	und							
	A2000 - GU	General Fees Fund			30,427		30,427	
	D10089 - R	U Dean's Office-Fine Arts			1,100		1,100	
		Total Operating Expenses			31,527		31,527	
	Total FTE	and Expenditures		6.00	554,870	6.00	564,766	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		4.00	393,525	4.00	403,970	
	A2000 - GU	General Fees Fund		2.00	160,245	2.00	159,696	
	D10089 - R	U Dean's Office-Fine Arts			1,100		1,100	
		Total FTE and Expenditures		6.00	554,870	6.00	564,766	

Liberal Arts Dean's Office (102046) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE #	lmount	Budget FTE	Amount	Perce Increa
coue	Nullibei	·		FIE F	anount	FIE	Amount	THEFE
		USS	SALARIES					
.000 - U	SS Salaries	-Permanent						
	999931	Administrative Specialist						
		Kelley Smetak		1.00	30,639			
		Total USS Salaries		1.00	20.620			
		Total GGG Galaries		1.00	30,639			
JSS Sala	ries by Fun	d						
	A2000 - GU	General Fees Fund		1.00	30,639			
		Total USS Salaries		1.00	30,639			
		UNCLASSI	FIED SALARIES					
100 - 11	nclassified	Salaries-Permanent						
.100 - 0.	997656	Senior Assistant Dean						
	<i>337</i> 030	Vacant		1.00	73,832			
					,			
	998023	Senior Assistant Dean for College Outreach						
		Cheryl Miller	12	1.00	78,440	1.00	78,440	
	998049	Dudget Menanan						
	3300 1 3	Budget Manager Erin Mundus	12	1.00	52,252	1.00	52,252	
		Zimi i idildd	12	1.00	52,252	1.00	32,232	
	998106	Professor of Global Learning						
		Glyn Rimmington	12	1.00	148,200	1.00	148,200	
	000153							
	998153	Senior Associate Dean and Associate Professor Charles Koeber	12	1.00	120,000	1.00	120,000	
		Charles Roeber	12	1.00	120,000	1.00	120,000	
	998172	Assistant to the Dean						
		Candice Weathers	12	1.00	52,499	1.00	52,499	
	000007	5 64 5 4 6 4 6 4 6 4						
	998207	Dean of the Fairmount College of LAS and Associate Professor						
		Ronald Matson	12	1.00	185,000	1.00	185,000	
	998828	Administrative Specialist						
		Kelley Smetak	12			1.00	30,639	
L10 - Un	cl-Salaries-	Seasonal and Temp			8,595		17,595	
		Total Unclassified Salaries		7.00	718,818	7.00	684,625	
	: C-!: '	- her Frank			,		,	
ıncıassif	ied Salaries	-		7.00	710.010	C 00	(53.000	
		State General Fund General Fees Fund		7.00	718,818	6.00 1.00	653,986 30,639	
	712000 00	Total Unclassified Salaries		7.00	718,818	7.00	684,625	
					710,010	7.00	004,023	
		STUDENT ASSISTANT	S AND FRINGE E	BENEFITS				
.00 - Stuc	dent Salaries	-Regular			10,646		10,646	
90 - Shri		-			(21,375)		(19,707)	
	endent Healt	th Insurance			11,620		11,616	
60 - Stat	e Leave Pym	t Assessment			5,173		5,217	
10 - KPE	RS Retireme	nt			1,906		3,303	
30 - Reg	ents Retirem	ent			54,095		54,095	
50 - TIA	A Disability				5,559			
	licare				10,684		9,744	

Liberal Arts Dean's Office (102046) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1912 - OASDI			40,326		36,994	
1950 - Single Group Health Insurance			43,918		43,918	
1970 - Workers Compensation			3,098		2,834	
1980 - Unemployment Compensation			815		1,145	
Total Students & Fringe Benefits			166,465		159,805	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			153,655		145,819	
A2000 - GU General Fees Fund			12,810		13,986	
Total Students & Fringe Benefits			166,465		159,805	
Total Salaries & Fringe Benefits		8.00	915,922	7.00	844,430	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		7.00	872,473	6.00	799,805	
A2000 - GU General Fees Fund		1.00	43,449	1.00	44,625	
Total Salaries & Fringe Benefits		8.00	915,922	7.00	844,430	
OTHER OPERATING EXP	ENDITURES	5 (OOE)				
Total Contractual Services			116,742		100,700	
Total Commodities			12,310		12,310	
Total OOE			129,052		113,010	
OOE by Fund						
A2000 - GU General Fees Fund			106,952		90,910	
D10159 - RU Dean's Office-Liberal Arts			22,100		22,100	
Total Operating Expenses			129,052		113,010	
Total FTE and Expenditures		8.00	1,044,974	7.00	957,440	
Total Budget by Fund						
A0003 - GU State General Fund		7.00	872,473	6.00	799,805	
A2000 - GU General Fees Fund		1.00	,	1.00	,	
D10159 - RU Dean's Office-Liberal Arts			22,100		22,100	
Total FTE and Expenditures		8.00	1,044,974	7.00		

Office of Planning and Analysis (102079) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percer Increa
	- Trumber	<u>-</u>			· · · · · · · · · · · · · · · · · · ·		7 tillounc	2110100
			SIFIED SALARIES					
1100 - Ui		Salaries-Permanent						
	995066	Assistant Director and Senior Analyst Tiffany Franks	12	1.00	70,026	1.00	70,026	
	997679	Senior Institutional Research Analyst David Smith	12	1.00	72,037	1.00	72,037	
	997799	Institutional Research Specialist Vacant	12	1.00	42,435	1.00	42,435	
	998861	Faculty Records Archivist Lee Birdwell	12			1.00	40,000	
		\$7,053 of this position is funded from restricted to	ise sources.					
1130 - Gra	ad Assistar	nts-Research			2,421		2,421	
		Total Unclassified Salaries		3.00	186,919	4.00	226,919	
Unclassif	ied Salarie	s by Fund						
		J State General Fund		2.00	144,484	2.82		
		J General Fees Fund RU Planning and Analysis		1.00	42,435	1.00 0.18	•	
		Total Unclassified Salaries		3.00	186,919	4.00	226,919	
		STUDENT ASSISTA	NTS AND FRINGE I	BENEFITS				
600 Chui	nlana				(F 200)		(6.163)	
.690 - Shri 750 - Den	-	th Insurance			(5,289) 2,905		(6,163) 2,904	
		nt Assessment			1,273		1,706	
	RS Retireme				,		4,313	
830 - Rea	ents Retiren	1			40.077		,	
_	A Disability	nent			12,0//		12,077	
		nent			12,077 1,386		12,077	
	•	ent			1,386			
.911 - Med	licare	ent			1,386 2,616		3,197	
.911 - Med .912 - OAS	licare SDI				1,386 2,616 11,179		3,197 13,660	
.911 - Med .912 - OAS .950 - Sing	licare SDI gle Group He	ealth Insurance			1,386 2,616 11,179 12,548		3,197 13,660 12,548	
.911 - Med .912 - OAS .950 - Sing .970 - Wor	licare SDI gle Group He kers Compe	ealth Insurance nsation			1,386 2,616 11,179 12,548 763		3,197 13,660 12,548 927	
.911 - Med .912 - OAS .950 - Sing .970 - Wor	licare SDI gle Group He kers Compe	ealth Insurance			1,386 2,616 11,179 12,548		3,197 13,660 12,548	
.911 - Med .912 - OAS .950 - Sing .970 - Wor .980 - Une	licare SDI Jle Group He kers Compe mployment	ealth Insurance nsation Compensation			1,386 2,616 11,179 12,548 763 200		3,197 13,660 12,548 927 378	
.911 - Med .912 - OAS .950 - Sing .970 - Wor .980 - Une	licare SDI gle Group He kers Compe mployment	ealth Insurance nsation Compensation Total Students & Fringe Benefits			1,386 2,616 11,179 12,548 763 200		3,197 13,660 12,548 927 378	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	licare DI Jle Group He rkers Compe mployment and Fringe A0003 - GL	ealth Insurance nsation Compensation Total Students & Fringe Benefits Benefits by Fund			1,386 2,616 11,179 12,548 763 200 39,658		3,197 13,660 12,548 927 378 45,547	
.911 - Med .912 - OAS .950 - Sing .970 - Wor .980 - Une	licare DI Jle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL	ealth Insurance nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund			1,386 2,616 11,179 12,548 763 200 39,658		3,197 13,660 12,548 927 378 45,547	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	licare DI Jle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL	ealth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund			1,386 2,616 11,179 12,548 763 200 39,658		3,197 13,660 12,548 927 378 45,547 41,394 2,757	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	licare DI Jle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL D10832 - F	ealth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund RU Planning and Analysis		3.00	1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014	4.00	3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	dicare SDI gle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL D10832 - F	ealth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund RU Planning and Analysis Total Students & Fringe Benefits		3.00	1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014	4.00	3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	licare GDI Jle Group Hekers Compekers Compemployment and Fringe A0003 - GL A2000 - GL D10832 - F	ealth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund RU Planning and Analysis Total Students & Fringe Benefits Inies & Fringe Benefits		3.00	1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014	4.00	3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547 272,466	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	licare GDI Jle Group Hekers Compekers Compemployment and Fringe A0003 - GL A2000 - GL D10832 - F Total Sala aries & Frince A0003 - GL	ealth Insurance nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund RU Planning and Analysis Total Students & Fringe Benefits Arries & Fringe Benefits Inge Benefits by Fund			1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014 39,658 226,577		3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547 272,466	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	licare GDI Jle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL D10832 - F Total Sala aries & Fri A0003 - GL A2000 - GL	ealth Insurance nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund EU Planning and Analysis Total Students & Fringe Benefits Arries & Fringe Benefits Inge Benefits by Fund U State General Fund U General Fees Fund U General Fees Fund		2.00	1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014 39,658	2.82 1.00	3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547 272,466	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	licare GDI Jle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL D10832 - F Total Sala aries & Fri A0003 - GL A2000 - GL	ealth Insurance nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund RU Planning and Analysis Total Students & Fringe Benefits Iries & Fringe Benefits Inge Benefits by Fund U State General Fund		2.00	1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014 39,658 226,577	2.82	3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547 272,466 218,825 45,192 8,449	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une	licare GDI Jle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL D10832 - F Total Sala aries & Fri A0003 - GL A2000 - GL	ealth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund I State General Fund I General Fees Fund RU Planning and Analysis Total Students & Fringe Benefits In General Fees Fund I State General Fund I State General Fund I State General Fund I General Fees Fund RU Planning and Analysis Total Salaries & Fringe Benefits Total Salaries & Fringe Benefits	NG EXPENDITURES	2.00 1.00	1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014 39,658 226,577	2.82 1.00 0.18	3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547 272,466 218,825 45,192 8,449	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une Student a	licare GDI Jle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL D10832 - F Total Sala aries & Fri A0003 - GL A2000 - GL	ealth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund If State General Fund If General Fees Fund If Planning and Analysis Total Students & Fringe Benefits In Insurance If General Fees In Insurance If General Fees In Insurance If General Fund If General Fund If General Fees If General Fund If General Fees Fund If General Fees Fund If General Fees Fund If General Fees If Genera	NG EXPENDITURES	2.00 1.00	1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014 39,658 226,577	2.82 1.00 0.18	3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547 272,466 218,825 45,192 8,449	
911 - Med 912 - OAS 950 - Sing 970 - Wor 980 - Une Student a	dicare SDI gle Group He kers Compe mployment and Fringe A0003 - GL A2000 - GL D10832 - F Total Sala aries & Frin A0003 - GL A2000 - GL D10832 - F	ealth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund If State General Fund If General Fees Fund If Planning and Analysis Total Students & Fringe Benefits In Insurance If General Fees In Insurance If General Fees In Insurance If General Fund If General Fund If General Fees If General Fund If General Fees Fund If General Fees Fund If General Fees Fund If General Fees If Genera	NG EXPENDITURES	2.00 1.00	1,386 2,616 11,179 12,548 763 200 39,658 36,644 3,014 39,658 226,577 181,128 45,449 226,577	2.82 1.00 0.18	3,197 13,660 12,548 927 378 45,547 41,394 2,757 1,396 45,547 272,466 218,825 45,192 8,449 272,466	

Office of Planning and Analysis (102079) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		Total OOE			35,727		35,727	
OOE by F	und							
	A2000 - GU	General Fees Fund			35,727		35,727	
		Total Operating Expenses			35,727		35,727	
	Total FTE	and Expenditures		3.00	262,304	4.00	308,193	
Total Bud	dget by Fun	d						
	A0003 - GU	State General Fund		2.00	181,128	2.82	218,825	
	A2000 - GU	General Fees Fund		1.00	81,176	1.00	80,919	
	D10832 - R	U Planning and Analysis				0.18	8,449	
		Total FTE and Expenditures		3.00	262,304	4.00	308,193	

Academic Programs (102081) For Fiscal Year 2017

		2016	Budget	2017		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1110 - Uncl-Salaries-Seasonal and Temp			20,000		20,000	
Total Unclassified Salaries			20,000		20,000	
			20,000		20,000	
Unclassified Salaries by Fund						
A2000 - GU General Fees Fund			20,000	_	20,000	
Total Unclassified Salaries			20,000		20,000	
STUDENT ASSISTA	NTS AND FRINGE B	ENEFITS				
1690 - Shrinkage			(497)		(497)	
1760 - State Leave Pymt Assessment			136		150	
1911 - Medicare			290		290	
1912 - OASDI			1,240		1,240	
1970 - Workers Compensation			82		82	
1980 - Unemployment Compensation			22		34	
Total Students & Fringe Benefits			1,273		1,299	
Student and Fringe Benefits by Fund						
A2000 - GU General Fees Fund			1,273		1,299	
Total Students & Fringe Benefits			1,273		1,299	
_						
Total Salaries & Fringe Benefits			21,273		21,299	
Total Salaries & Fringe Benefits by Fund						
A2000 - GU General Fees Fund			21,273		21,299	
Total Salaries & Fringe Benefits			21,273		21,299	
OTHER OPERATION	NG EXPENDITURES	(OOE)				
Total Contractual Services			16,000		14,800	
Total Commodities			10,000		1,200	
Total OOE			16,000		16,000	
OOE by Fund			<u> </u>		<u> </u>	
A2000 - GU General Fees Fund			16,000		16,000	
Total Operating Expenses						
iotal Operating Expenses			16,000		16,000	
Total FTE and Expenditures			37,273		37,299	
Total Budget by Fund						
A2000 - GU General Fees Fund			37,273		37,299	
Total FTE and Expenditures			37,273		37,299	
·					0.,200	

Health Professions Dean's Office (102110) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALAF	RIES					
1000 - U	SS Salaries	-Permanent						
	999425	Senior Admin Specialist Vacant		1.00	32,199			
	999431	Senior Admin Specialist Kathleen Kramer	12	1.00	33,738	1.00	33,738	
	999996	Administrative Assistant Vacant	12	1.00	26,458			
1020 - US	S Salaries-	Overtime			95		95	
		Total USS Salaries		3.00		1.00		
USS Sala	ries by Fun	d						
	_	I State General Fund		3.00	92,490	1.00	33,833	
		Total USS Salaries		3.00	92,490	1.00	33,833	
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	995089	Business Manager Lisa Clancy	12	1.00	48,000	1.00) 48,000	
	995090	Academic Adviser Kylie Snelling	12	1.00	37,050	1.00	37,050	
	995091	Academic Advisor Gina Knauff Stewart	12	1.00	39,100	1.00	39,100	
	995200	Educational Technologist Jennifer Anozie	12	1.00	45,080	1.00) 45,080	
	997609	Academic Adviser Jessica Raburn	12	1.00	37,050	1.00	37,050	
	997610	Associate Dean for Academic and Student Affairs and Professor	12	4.00	120.615	1.00	120.615	
		Stephen Arnold	12	1.00	130,615	1.00	130,615	
	997781	Project Coordinator Adrienne McAlpine	12	1.00	35,000	1.00	35,000	
	997820	Manager of Administrative Services Johanna Hutmacher	12	1.00	42,903	1.00) 42,903	
	997867	Dean of the College of Health Professions and Professor Sandra Bibb	12	1.00	200,000	1.00	200,000	
	997963	Academic Advisor Christina Folkerts	12	1.00	41,200	1.00) 41,200	
	998005	Assistant to the Dean Melissia Ward	12	1.00	53,404	1.00	53,404	

Health Professions Dean's Office (102110) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percen
Code	Number	Account Description	Months	FTE /	lmount	FTE	Amount	Increas
	998068	Health Care Instructional Services Manager						
		Susan Wells	12	1.00	42,409	1.00	42,409	
	000530	D						
	998538	Director, Advising and Student Services	12	1.00	C1 F00	1.00	64 500	
		Amanda Konecny	12	1.00	61,500	1.00	61,500	
440		. C						
1110 - Ur	nci-Salaries	s-Seasonal and Temp			2,883		27,512	
		Total Unclassified Salaries		13.00	816,194	13.00	840,823	
Unclassi	fied Salarie	as by Fund						
Officiassi		•		11.00	711 007	11.00	711 007	
		J State General Fund		11.00	711,907	11.00	,	
		J General Fees Fund		2.00	104,287	2.00	,	
	D10112 - I	RU Dean's Office-Health Profession Total Unclassified Salaries					24,629	
		Total Officiassified Salaries		13.00	816,194	13.00	840,823	
		STUDENT ASSISTANT	S AND FRINGE B	ENEFITS				
200 - Stu	dent Salaries	s-Regular			35,000		35,000	
		s-WS-WSU Match			5,000		5,000	
		s-Workstudy Federal			15,000		15,000	
.690 - Shr		Workstudy i cuciui			(26,812)		(25,244)	
	-	lth Insurance			26,145		26,136	
		nt Assessment			6,560		6,980	
	ERS Retireme				3,692		3,648	
	gents Retiren				68,988		69,136	
_	A Disability				6,801		03/130	
.911 - Med	•				12,862		12,369	
.912 - OA					49,673		48,250	
		ealth Insurance			87,836		87,836	
	rkers Compe				3,932		3,793	
	•	Compensation			986		1,459	
		Total Students & Fringe Benefits			295,663		289,363	
Student	and Fringe	Benefits by Fund						
	A0003 - GI	J State General Fund			209,277		201,340	
		J General Fees Fund			30,787		30,172	
		RU Dean's Office-Health Profession			40,435		42,676	
		Federal Work Study Program			15,164		15,175	
	10011	Total Students & Fringe Benefits			295,663		289,363	
		<u>-</u>					209,303	
	Total Sala	aries & Fringe Benefits		16.00	1,204,347	14.00	1,164,019	
Total Sa		nge Benefits by Fund						
		J State General Fund		14.00	1,013,674	12.00	,	
		J General Fees Fund		2.00	135,074	2.00	,	
		RU Dean's Office-Health Profession			40,435		67,305	
	R40041 - F	Federal Work Study Program			15,164		15,175	
		Total Salaries & Fringe Benefits		16.00	1,204,347	14.00	1,164,019	
		OTHER OPERATING	EXPENDITURES	(OOE)				
otal Cont	ractual Servi	ces			52,355		63,413	
otal Com					11,550		17,750	
otal Capit	tal Outlay				2,750		46,750	
-	ellaneous No	n Expense			1,000		1,000	
otal Trans					70,000		70,000	
		Total OOE			137,655		198,913	
					,,,,,,		,	
OOE by I		I Canaral Face Fund			AA 012		AA 012	
	A2000 - GI	J General Fees Fund			44,012		44,012	

Health Professions Dean's Office (102110) For Fiscal Year 2017

		2016 E	udget	2017 Ap	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
OOE by Fullu						
D10115 - RU Dean's Office-Health Profession			93,643		154,901	
Total Operating Expenses			137,655		198,913	
Total FTE and Expenditures		16.00	1,342,002	14.00	1,362,932	
Total Budget by Fund						
A0003 - GU State General Fund		14.00	1,013,674	12.00	947,080	
A2000 - GU General Fees Fund		2.00	179,086	2.00	178,471	
D10115 - RU Dean's Office-Health Profession			134,078		222,206	
R40041 - Federal Work Study Program			15,164		15,175	
Total FTE and Expenditures		16.00	1,342,002	14.00	1,362,932	

Graduate School Dean's Office (102122) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Nullibei	·		FIE /	Amount	FIE .	Alliount	Iliciease
		USS SALARI	ES					
1000 - U		-Permanent						
	996630	Administrative Specialist	12	1.00	20,620	1.00	20.620	
		Thomas Scanlon This position is fully funded from restricted use sources.	12	1.00	30,639	1.00	30,639	
	998769	Administrative Specialist						
		Angela Hill This position is fully funded from restricted use sources.	12	1.00	30,639	1.00	30,639	
	999015	Administrative Specialist						
		Nancy Allinger	12	1.00	31,408	1.00	31,408	
		This position is fully funded from restricted use sources.						
	999697	Administrative Specialist						
		Anita Hodge	12	1.00	32,199	1.00	32,199	
	999817	Administrative Officer						
		Denecia Angleton	12	1.00	37,253	1.00	37,253	
	999820	Senior Admin Specialist						
		Constance Owens	12	1.00	35,485	1.00	35,486	0.0%
		\$17,743 of this position is funded from restricted use sources.						
	999822	Administrative Officer						
		Jordan Oleson	12	1.00	35,486	1.00	35,486	
		\$17,743 of this position is funded from restricted use sources.						
1020 - US	S Salaries-	Overtime			3,000		3,000	
1060 - 27	th Pay Peri	od USS Salaries					4,747	
		Total USS Salaries		7.00	236,109	7.00	240,857	
USS Sala	ries by Fun	nd						
		J State General Fund		3.50	122,680	3.00	104,938	
	D10107 - R	RU Dean's Office-Graduate School Total USS Salaries		3.50	113,429	4.00	135,919	
		Total 055 Salaries		7.00	236,109	7.00	240,857	
		UNCLASSIFIED SA	ALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996749	Admissions Officer						
		John Calabro This position is fully funded from restricted use sources.	12	1.00	30,639	1.00	30,639	
		This position is runy funded from restricted use sources.						
	997979	Assistant to the Dean						
		Carol McCall	12	1.00	39,000	1.00	39,000	
	998009	Dean of the Graduate School/Professor and Associate VP for	r					
		Research Technology and Transfer Dennis Livesay	12	1.00	195,000	1.00	195,000	
		\$45,000 of this position is funded from restricted use	12	1.00	173,000	1.00	1,55,000	
		sources.						

Graduate School Dean's Office (102122) For Fiscal Year 2017

				2016 Bu	udget	2017 App	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE #	Amount	FTE #	Amount	Increase
	998368	Assistant to the Dean of the Graduate School						
		Denise Gimlin	12	1.00	50,947	1.00	50,947	
	998689	Associate Dean of the Graduate School and Associate						
		Professor						
		Kerry Wilks	12	1.00	117,910	1.00	117,910	
1110 - Ur	ncl-Salaries	s-Seasonal and Temp			3,050		3,050	
1116 - 27	7th Pay Per	iod Unclassified Sal					2,909	
1140 - Gr	rad Assistaı	nts-Other			3,000		3,000	
		Total Unclassified Salaries		5.00	439,546	5.00	442,455	
				3.00	433,340	3.00	442,433	
Unclassi	fied Salarie	es by Fund						
	A0003 - GI	J State General Fund		2.00	159,910	2.00	159,910	
	A2000 - GI	J General Fees Fund		1.77	200,947	1.77	200,947	
	D10107 - F	RU Dean's Office-Graduate School		1.23	78,689	1.23	81,598	
		Total Unclassified Salaries		5.00	439,546	5.00	442,455	
				5.00	439,340	5.00	442,433	
		STUDENT ASSISTANTS AN	ID FRINGE	BENEFITS				
1200 - Stu	dent Salaries	s-Regular			1,850		1,850	
1690 - Shr	rinkage				(13,839)		(13,433)	
1750 - Dep	pendent Hea	lth Insurance			11,620		11,616	
1760 - Sta	te Leave Pyr	nt Assessment			4,615		5,149	
	ERS Retireme				21,698		21,952	
	gents Retirer	nent			25,719		40,264	
	A Disability				5,030			
1911 - Med					9,609		9,721	
1912 - OAS					36,835		37,656	
		ealth Insurance			62,740		62,740	
	rkers Compe				2,767		2,800	
1980 - Une	employment	Compensation			739		1,150	
		Total Students & Fringe Benefits			169,383		181,465	
Student	and Eringo	Benefits by Fund						
Student	_	J State General Fund			75,501		67.645	
		J State General Fund J General Fees Fund			,		67,645	
		RU Dean's Office-Graduate School			33,877 60,005		42,132 71,688	
	D10107 - I	Total Students & Fringe Benefits						
		Total Students & Fringe Benefits			169,383		181,465	
	Total Sala	aries & Fringe Benefits		12.00	845,038	12.00	864,777	
					,		· /	
Total Sa	laries & Fri	nge Benefits by Fund						
	A0003 - GI	J State General Fund		5.50	358,091	5.00	332,493	
	A2000 - GI	J General Fees Fund		1.77	234,824	1.77	243,079	
	D10107 - F	RU Dean's Office-Graduate School		4.73	252,123	5.23	289,205	
		Total Salaries & Fringe Benefits		12.00	845,038	12.00	864,777	
		OTHER ORERATING EVE	ENDIT	C (00E)	· ·		· · ·	
		OTHER OPERATING EXP	LEUDT I OKE	5 (UUE)				
Total Cont	ractual Servi	ces			57,634		57,634	
Total Com					8,350		8,350	
Total Capit					1,000		1,000	
•	•	d Shared Revenue			1,000		1,000	
		Total OOE			67,984		67,984	
					0,,504		07,704	
OOE by I	Fund							
,	D10107 - F	RU Dean's Office-Graduate School			67,984		67,984	
		Total Operating Expenses			67,984		67,984	
					J. /JUT		3.,504	

Graduate School Dean's Office (102122) For Fiscal Year 2017

Account Position Name or Code Number Account Description	Months	2016 B Amount FTE	Budget Amount	Budget	oproved Amount	Percent Increase
Total FTE and Expenditures		12.00	913,022	12.00	932,761	
Total Budget by Fund						
A0003 - GU State General Fund		5.50	358,091	5.00	332,493	
A2000 - GU General Fees Fund		1.77	234,824	1.77	243,079	
D10107 - RU Dean's Office-Graduate School		4.73	320,107	5.23	357,189	
Total FTE and Expenditures		12.00	913,022	12.00	932,761	

Assessment (102138) For Fiscal Year 2017

	2016 Budget	2017 Approved	
Account Position Name or	Amount	Budget	Percent
Code Number Account Description	Months FTE Amount	FTE Amount	Increase
OTHER OPERATING	EXPENDITURES (OOE)		
Total Contractual Services	32,437	28,437	
Total Commodities	2,200	6,200	
Total OOE	34,637	34,637	
OOE by Fund			
A2000 - GU General Fees Fund	34,637	34,637	
Total Operating Expenses	34,637	34,637	
Total FTE and Expenditures	34,637	34,637	
Total Budget by Fund			
A2000 - GU General Fees Fund	34,637	34,637	
Total FTE and Expenditures	34,637	34,637	

Office of Research & Technology Tsf (103001) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	lmount	Budget FTE	Amount	Percent Increas
		UNCLASSIFIED :	•					
1100 11	licil		JALANILJ					
1100 - 01		Salaries-Permanent						
	997423	Research Business Manager	12	1.00	72 100	1.00	72 100	
		Md Gofur This position is fully funded from restricted use sources.	12	1.00	72,100	1.00	72,100	
		This position is fully funded from restricted use sources.						
	997959	Vice President for Research and Technology Transfer and						
		Professor						
		John Tomblin	12	0.47	134,935	0.47	134,935	
		\$4,646 of this position is funded from restricted use source	es.					
1116 - 276	th Day Dor	iod Unclassified Sal					2 772	
	=	Sal-Overtime/Comp/AHR			18,767		2,773	
1100 - 011	iciassificu (Total Unclassified Salaries				1.47	200.000	
		Total Officiassified Salaries		1.47	225,802	1.47	209,808	
Unclassif	fied Salarie	es by Fund						
	A0003 - Gl	J State General Fund		0.47	134,935	0.45	130,289	
	D10574 - 9	SRO Office of Research & Tech Tsf		1.00	90,867	1.02	79,519	
		Total Unclassified Salaries		1.47	225,802	1.47	209,808	
		STUDENT ASSISTANTS AN	D EDINCE	DENETITE				
		STUDENT ASSISTANTS AN	D FRINGE	DENETIIS				
1200 - Stud	dent Salaries	s-Regular			20,000		10,000	
1690 - Shrii	inkage				(3,614)		(3,478)	
1750 - Dep	endent Hea	lth Insurance			2,905		2,904	
		nt Assessment			1,673		2,155	
	ents Retiren	nent			19,195		23,546	
1850 - TIAA 1911 - Med					1,554 3,214		3,958	
1911 - Med 1912 - OAS					12,977		16,495	
		ealth Insurance			6,274		6,274	
	kers Compe				1,003		1,172	
1980 - Une	mployment	Compensation			245		466	
		Total Students & Fringe Benefits			65,426		63,492	
Student a	and Fringe	Benefits by Fund						
Juan	_	J State General Fund			19,922		18,771	
		RU Research Tech Transfer Admin			13,322		8,464	
		SRO Office of Research & Tech Tsf			45,504		36,257	
		Total Students & Fringe Benefits			65,426		63,492	
	Total Sala	aries & Fringe Benefits			201 220	1 47	240 477	
	Total Sale	aries & Fringe Deficites		1.47	291,228	1.47	340,477	
Total Sala	aries & Fri	nge Benefits by Fund						
	A0003 - GI	J State General Fund		0.47	154,857	0.45	149,060	
		RU Research Tech Transfer Admin					56,874	
	D10574 - S	SRO Office of Research & Tech Tsf		1.00	136,371	1.02	134,543	
		Total Salaries & Fringe Benefits		1.47	291,228	1.47	340,477	
		OTHER OPERATING EXP	ENDITURE	S (OOE)				
Tatal Cool	o object Comme				222.000		104 700	
Total Contra Total Comm	actual Servi	ces			233,000		194,700	
Total Comm Total Capita					30,500 30,000		30,450 39,000	
		d Shared Revenue			150,000		33,000	
Total Trans					1,684,539		1,796,095	
		Total OOE			2,128,039		2,060,245	
					_,0,000		_,000,240	

Office of Research & Technology Tsf (103001) For Fiscal Year 2017

		2016 B	Budget	2017 A	pproved	
Account Position Name or	<u> </u>	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OOE by Fund						
D10280 - RU Research Tech Transfer Admin					88,200	
D10574 - SRO Office of Research & Tech Tsf			2,128,039		1,972,045	
Total Operating Expenses		"	2,128,039		2,060,245	
Total FTE and Expenditures	-	1.47	2,419,267	1.47	2,400,722	
Total Budget by Fund						
A0003 - GU State General Fund		0.47	154,857	0.45	149,060	
D10280 - RU Research Tech Transfer Admin					145,074	
D10574 - SRO Office of Research & Tech Tsf		1.00	2,264,410	1.02	2,106,588	
Total FTE and Expenditures	-	1.47	2,419,267	1.47	2,400,722	

Univ Support-Research & Tech Transf (103050) For Fiscal Year 2017

		2016	Budget	2017 A	Approved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
OTHER OPERATING EX	PENDITURES	(OOE)				
Total Contractual Services			60,000		60,000	
Total Commodities			11,000		10,000	
Total Capital Outlay			10,000		10,000	
Total Transfers Out			250,000		220,000	
Total OOE			331,000		300,000	
OOE by Fund						
D10571 - SRO Univ Support-Res & Tech Tsf			331,000		300,000	
Total Operating Expenses			331,000		300,000	
Total FTE and Expenditures			331,000		300,000	
Total Budget by Fund						
D10571 - SRO Univ Support-Res & Tech Tsf			331,000		300,000	
Total FTE and Expenditures			331,000		300,000	

W.S.U. ANNUAL BUDGET WSU Ventures (103060) For Fiscal Year 2017

				2016 B	udget	2017 App	oroved	
Account Po	osition umber	Name or Account Description	Months	Amount FTE	Amount	Budget FTE #	Amount	Percent Increase
	umber	UNCLASSIFIED			Amount	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	amount	Thereas.
1100 Unal	assified	Salaries-Permanent	SALARILS					
95	96930	Assistant to the Director of WSU Ventures and Strategic Planning Assistant						
		Vacant	12			1.00	45,000	
		This position is fully funded from restricted use sources.					,	
		Assistant to the Director of WSU Ventures and Strategic						
		Planning Assistant						
		Jennifer Stauffer	12	1.00	45,000			
99	97084	Director of Strategic Investments						
		Claud Goodnight	12	0.75	112,500	0.75	112,500	
		This position is fully funded from restricted use sources.		0.70	112,000	0.75	112,000	
99	97446	Director of WSU Ventures & Professor						
		Vacant		0.50	82,500			
gc	97954	Business and Industry Liaison for CIEE						
	., 50 .	Sherry Gegen	12	1.00	74,263	1.00	74,263	
		This position is fully funded from restricted use sources.			,		,	
00	00665	Office Associate						
99	98665	Office Associate	12	1.00	26 400	1.00	26 400	
		Deborah Wagner This position is fully funded from restricted use sources.	12	1.00	36,400	1.00	36,400	
		This position is fully funded from restricted use sources.						
99	99018	Director of Strategic University Initiatives						
		Debra Franklin	12	1.00	96,820	1.00	96,820	
		This position is fully funded from restricted use sources.						
116 - 27th	Pav Peri	od Unclassified Sal					21,442	
	.,	Total Unclassified Salaries		5.25	447,483	4.75	386,425	
Inclassified	l Calario	c by Fund						
Unclassified		RO WSU Ventures		5.25	447,483	4.75	386,425	
U.	11003 - 3	Total Unclassified Salaries						
		Total Officiassifica Salaries		5.25	447,483	4.75	386,425	
		STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS				
200 - Studeni	t Salaries	-Regular			15,600			
750 - Depend		=			8,106		5,201	
760 - State L	eave Pym	nt Assessment			3,151		2,900	
830 - Regent	s Retirem	ent			25,829		29,023	
850 - TIAA D	isability				3,358			
911 - Medica	re				6,386		5,531	
912 - OASDI					27,291		23,639	
		alth Insurance			30,093		23,819	
970 - Worker	•				1,889		1,577	
980 - Unemp	loyment (Compensation			488		651	
		Total Students & Fringe Benefits			122,191		92,341	
Student and	d Fringe	Benefits by Fund						
Di	11085 - S	RO WSU Ventures			122,191		92,341	
		Total Students & Fringe Benefits			122,191		92,341	
To	otal Sala	ries & Fringe Benefits		5.25	569,674	4.75	478,766	
fotal Calair	00 P F==	ago Ponofito by Fund			<u> </u>			
		nge Benefits by Fund		E 2E	560 674	1 7E	470 766	
D)	11082 - 2	RO WSU Ventures		5.25	569,674	4.75	478,766	

W.S.U. ANNUAL BUDGET WSU Ventures (103060)

For Fiscal Year 2017

		2016 B	udget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE .	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits		5.25	569,674	4.7	478,766	
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			343,220		303,500	
Total Commodities			6,700		6,700	
Total Capital Outlay			40,000		40,000	
Total OOE			389,920		350,200	
OOE by Fund						
D11058 - RU WSU Ventures			40,000		40,000	
D11085 - SRO WSU Ventures			349,920		310,200	
Total Operating Expenses			389,920		350,200	
Total FTE and Expenditures		5.25	959,594	4.75	828,966	
Total Budget by Fund						
D11058 - RU WSU Ventures			40,000		40,000	
D11085 - SRO WSU Ventures		5.25	919,594	4.7	788,966	
Total FTE and Expenditures		5.25	959,594	4.75	828,966	

ORTT Pre-Award (103061) For Fiscal Year 2017

Account Po Code N				2016 Bu	ıdget	2017 Ap	proved	
	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percen Increas
	· · · · · · · · · · · · · · · · · · ·	<u> </u>	IFIED SALARIES		ount		runounc	2110104
400 11 1			IFIED SALARIES					
	94404	Salaries-Permanent						
95	94404	Director, Pre-Award Services Karen Davis	12	1.00	77,250	1.00	77,250	
99	95265	Senior Grant and Funding Specialist Sarah Haug	12	0.60	34,746	0.60	34,746	
99	95314	Senior Grants Administrator Denee Clifford	12	1.00	57,899	1.00	57,899	
99	96787	Senior Grants and Contracts Administrator Caleb Loss	12	1.00	65,830	1.00	65,830	
99	97205	Grant/Contract Specialist Jessica Morton	12	1.00	51,000	1.00	51,000	
99	97309	Senior IRB/IACUC Administrator Katherine Williams	12	0.50	31,244	0.50	31,244	
99	97328	Senior Grants/Contracts Administrator and Training Frances Cook	g Manager 12	1.00	63,000	1.00	63,000	
99	97515	Senior Grant Research Coordinator Jana Henderson	12	1.00	48,000	1.00	48,000	
99	97637	Contract / Grant Development Specialist Lisa Sorensen-Haggard	12	1.00	52,000	1.00	52,000	
99	98275	IRB/IACUC Assistant Linda Steinacher	12	0.50	15,600	0.50	15,600	
99	98561	Grant/Contract Specialist Crystal Deselms	12	1.00	51,000	1.00	51,000	
116 - 27th	Pav Peri	od Unclassified Sal					21,060	
270	rayren	Total Unclassified Salaries		9.60	547,569	9.60	568,629	
neloccifica	d Calaria	a by Eund						
	.2000 - GU	J General Fees Fund RO ORTT Pre-Award		9.60	547,569	9.60	547,569 21,060	
J.	11030 0	Total Unclassified Salaries		9.60	547,569	9.60		
		STUDENT ASSISTAN	ITS AND FRINGE B	BENEFITS				
00 Ch	200						/16 FOT\	
90 - Shrinka 50 - Depend	_	th Insurance			24,927		(16,587) 24,922	
•		nt Assessment			3,729		4,307	
	•				5,237		5,175	
10 - KPERS	ts Retirem	nent			36,829		44,162	
	Disability				4,111			
30 - Regent 350 - TIAA D					7,620		7,999	
30 - Regent 50 - TIAA D								
30 - Regent 50 - TIAA D 11 - Medica 12 - OASDI	are I				32,560		34,176	
30 - Regent 50 - TIAA D 111 - Medica 112 - OASDI 50 - Single	are I Group He	alth Insurance			60,186		34,176 60,186	
330 - Regent 350 - TIAA D 111 - Medica 112 - OASDI 150 - Single 170 - Worker	are [Group He ers Compei	nsation			60,186 2,234		34,176 60,186 2,341	
970 - Worker	are [Group He ers Compei				60,186		34,176 60,186	

ORTT Pre-Award (103061) For Fiscal Year 2017

				2016 E	Budget		pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	A2000 - GU	General Fees Fund					163,066	
	D11096 - S	RO ORTT Pre-Award			178,016		4,559	
		Total Students & Fringe Benefits			178,016		167,625	
	Total Sala	ries & Fringe Benefits		9.60	725,585	9.60	741,254	
Total Sal	laries & Frin	ge Benefits by Fund						
	A2000 - GU	General Fees Fund				9.60	710,635	
	D11096 - S	RO ORTT Pre-Award		9.60	725,585		30,619	
		Total Salaries & Fringe Benefits		9.60	725,585	9.60	741,254	
		OTHER OPE	RATING EXPENDITURES	S (OOE)				
Total Cont	ractual Servic	es			76,900		54,000	
Total Capit							J -1 ,000	
	al Outlay				5,000		5,000	
	al Outlay	Total OOE			,		•	
OOE by I	,	Total OOE			5,000		5,000	
·	- und	Total OOE RO ORTT Pre-Award			5,000		5,000	
·	- und				5,000 81,900		5,000 59,000	
·	- F und D11096 - Si	RO ORTT Pre-Award		9.60	5,000 81,900 81,900 81,900	9.60	5,000 59,000 59,000 59,000	
OOE by I	- F und D11096 - Si	RO ORTT Pre-Award Total Operating Expenses and Expenditures		9.60	5,000 81,900 81,900 81,900	9.60	5,000 59,000 59,000 59,000	
OOE by I	Fund D11096 - Si Total FTE a	RO ORTT Pre-Award Total Operating Expenses and Expenditures		9.60	5,000 81,900 81,900 81,900	9.60	5,000 59,000 59,000 59,000 800,254	
OOE by I	Fund D11096 - Si Total FTE a dget by Fun A2000 - GU	RO ORTT Pre-Award Total Operating Expenses and Expenditures		9.60	5,000 81,900 81,900 81,900 807,485		5,000 59,000 59,000 59,000 800,254	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Academic Support Program Program Code 43000

Academic Support Program Budget Summary

				General Use Funds	se Fu	spu						
Expenditures	\$	State General Fund	9 T	General Fees (Tuition) Fund		Total	% of General Use Budget	Re	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits												
University Support Staff Salaries	↔	1,466,938	ᡐ	20,759	φ.	1,487,697	%9.9	ᡐ	179,244	ᡐ	1,666,941	2.7%
Unclassified Salaries		5,618,844		6,560,192		12,179,036	23.8%		1,209,350		13,388,386	46.1%
Unclassified Salaries - Graduate Assistants		72,078		1		72,078	0.3%		46,000		118,078	0.4%
Student Salaries		195,595		157,756		353,351	1.6%		237,024		590,375	2.0%
Fringe Benefits		2,089,250		1,746,416		3,835,666	16.9%		390,906		4,226,572	14.5%
Shrinkage		(215,369)		(193,516)		(408,885)	-1.8%		1		(408,885)	-1.4%
Subtotal Salaries and Fringe Benefits	Ŷ	9,227,336	ş	8,291,607	ş	17,518,943	77.4%	❖	2,062,524	❖	19,581,467	67.4%
Other Operating Expenditures	Ŷ	1,076,890	❖	4,035,565	ş	5,112,455	22.6%	❖	4,371,593	❖	9,484,048	32.6%
Total Academic Support Program Budget	Ş	\$ 10,304,226	Ş	12,327,172	\$	22,631,398	100.0%	Ş	6,434,117	Ş	29,065,515	100.0%

Wichita State University Fiscal Year 2017 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).

Liberal Arts Advising Center (102075) For Fiscal Year 2017

				2016 B u	dget		Approved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE	Amount	Percent Increase
		USS	SALARIES					
1000 - U	SS Salaries	-Permanent						
	999727	Senior Admin Assistant Rosemary Head		1.00	29,162			
	999840	Administrative Specialist Ryan Rinehart-Taylor		1.00	30,639			
	999862	Administrative Specialist Lauren Hoppock		1.00	30,639			
1020 - US	SS Salaries-	Overtime			2,645		2,645	
		Total USS Salaries		3.00	93,085		2,645	
USS Sala	aries by Fur	d						
		J State General Fund		3.00	93,085		2,645	
		Total USS Salaries		3.00	93,085		2,645	
		UNCLASSI	FIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997674	Academic Advisor Nancy Krehbiel	12	1.00	39,000	1.0	39,000	
	997741	Academic Advisor Elizabeth Mlotkiewicz	12	1.00	37,000	1.0	37,000	
	997830	Academic Advisor Blake Cicenas	12	1.00	37,000	1.0	37,000	
	997958	Academic Advisor Kaytie Brozek	12	1.00	37,000	1.0	37,000	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	45,266	1.0	00 45,266	
	998020	Academic Advisor Janelle Darr	12	1.00	44,372	1.0	00 44,372	
	998021	Academic Advisor Phillip Ladwig	12	0.90	44,139	0.9	00 44,139	
	998022	Academic Advisor Vacant	12	1.00	40,000	1.0	37,000	
	998343	Web Manager and Assistant to the Director Katherine Gale	12	1.00	42,559	1.0	00 42,559	
	998476	Director Patricia Phillips	12	1.00	57,400	1.0	57,400	
	998877	Graduate Certification Specialist Lauren Hoppock	12			1.0	00 30,639	

Liberal Arts Advising Center (102075) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	oroved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE #	mount	FTE #	Amount	Increase
	998878	Senior Administrative Assistant						
		Rosemary Head	12			1.00	29,162	
		,					,	
	998879	Exceptions Administrative Specialist						
		Ryan Rinehart-Taylor	12			1.00	30,639	
						2.00	30,003	
		Total Unclassified Salaries		9.90	423,736	12.90	511,176	
				9.90	423,730	12.90	311,170	
Unclassi	fied Salarie	s by Fund						
		J State General Fund		5.90	265,364	8.90	355,804	
		J General Fees Fund		4.00	158,372	4.00	155,372	
	712000 00	Total Unclassified Salaries						
		Total Gilclassifica Salaries		9.90	423,736	12.90	511,176	
		STUDENT ASSISTANTS	AND FRINGE	BENEFITS				
		s-WS-WSU Match			1,791		1,791	
		s-Workstudy Federal			5,373		5,373	
1690 - Shr	-				(15,873)		(15,795)	
		Ith Insurance			16,821		16,817	
		nt Assessment			3,571		3,915	
	ERS Retireme				14,194		14,025	
_	gents Retiren	nent			23,782		26,927	
	A Disability				3,882			
1911 - Med					7,270		7,227	
1912 - OAS					31,059		30,873	
		ealth Insurance			74,011		74,011	
	rkers Compe				2,139		2,127	
1980 - Une	employment	Compensation			556		852	
		Total Students & Fringe Benefits			168,576		168,143	
Student	and Fringe	Benefits by Fund						
	_	J State General Fund			120,079		120,845	
		J General Fees Fund			43,065		41,862	
		Federal Work Study Program			5,432		5,436	
	10011	Total Students & Fringe Benefits						
		Total Students & Fillige Bellents			168,576		168,143	
	Total Sala	ries & Fringe Benefits		12.90	685,397	12.90	681,964	
Total Sal	laries & Fri	nge Benefits by Fund						
		J State General Fund		8.90	478,528	8.90	479,294	
		J General Fees Fund		4.00	201,437	4.00	197,234	
		Federal Work Study Program		4.00	5,432	4.00	5,436	
	KHOOHI - I	Total Salaries & Fringe Benefits		12.90	685,397	12.90	681,964	
		OTHER OPERATING I	XPENDITURES					
				. ,				
Total Cont	ractual Servi	ces			17,607		9,251	
Total Com					10,900		13,013	
Total Capit	tal Outlay				2,157		3,801	
		Total OOE			30,664		26,065	
OOE by I	Fund							
,		J General Fees Fund			20 664		26.065	
	A2000 - Gl				30,664		26,065	
		Total Operating Expenses			30,664		26,065	
	Total FTE	and Expenditures		12.90	716,061	12.90	708,029	
					<u> </u>		,	
Total Bu	dget by Fu	nd						
	A0003 - Gl	J State General Fund		8.90	478,528	8.90	479,294	

Liberal Arts Advising Center (102075) For Fiscal Year 2017

Account Position Name or	20: Amou		udget	2017 Ap Budget	proved	Percent
Code Number Account Description	Months FTE		Amount	FTE	Amount	Increase
Total Budget by Fund						
A2000 - GU General Fees Fund		4.00	232,101	4.00	223,299	
R40041 - Federal Work Study Program			5,432		5,436	
Total FTE and Expenditures	12	2.90	716,061	12.90	708,029	

Concurrent Enroll Partnership Prog (102077) For Fiscal Year 2017

				2016	Budget		pproved	
	Position	Name or		Amount		Budget		Perc
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Incre
		UNCLASSIFIED S	ALARIES					
1100 - U	nclassified	Salaries-Permanent						
	998696	Coordinator of Concurrent Enrollment Partnership Program						
	330030	Carey Glenn	12	1.00	46,000	1.0	0 46,000	
					,		,	
		Total Unclassified Salaries		1.00	46,000	1.00	46,000	
Unclassi	fied Salarie	s by Fund						
		J General Fees Fund		1.00	46,000	1.0	0 46,000	
		Total Unclassified Salaries		1.00		1.00		
					40,000		40,000	
		STUDENT ASSISTANTS AND	FRINGE	BENEFITS				
1690 - Shr	inkage				(1,377)		(1,375)	
1760 - Sta	te Leave Pyn	nt Assessment			313		345	
1830 - Reg	ents Retiren	nent			3,715		3,910	
	A Disability				345			
1911 - Med	dicare				664		664	
1912 - OAS					2,839		2,839	
1950 - Sing	gle Group He	ealth Insurance			6,274		6,274	
	rkers Compe				188		188	
1980 - Une	employment	Compensation			51		78	
		Total Students & Fringe Benefits			13,012		12,923	
Student	and Fringe	Benefits by Fund						
	A2000 - Gl	J General Fees Fund			13,012		12,923	
		Total Students & Fringe Benefits			13,012		12,923	
	Total Sala	ries & Fringe Benefits		1.00	59,012	1.00	58,923	
Total Sal	aries & Fri	nge Benefits by Fund						
		J General Fees Fund		1.00	59,012	1.0	0 58,923	
	2000 00	Total Salaries & Fringe Benefits		1.00	<u></u>	1.00		
				1.00	, 39,012	1.00	30,923	
	Total FTE	and Expenditures		1.00	59,012	1.00	58,923	
Total Bu	dget by Fui	nd						
	A2000 - GL	J General Fees Fund		1.00	59,012	1.0	58,923	
		Total FTE and Expenditures		1.00		1.00		
		Total 1.1 and Expenditures		1.00	39,012	1.00	30,323	

WSU TRIO Programs Support (101909) For Fiscal Year 2017

					2016 B	udget	2017 Ap	proved	
Section Sect									Percent
1000 - USS Salaries - Permanent	Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
Possible Administrative Officer Hercilla Thompson 12 1.00 42,100			USS SALAR	IES					
Herolia Thompson 12 1.00 42,100 1.00 131,954 1.00	1000 - U	SS Salaries	s-Permanent						
Herolia Thompson 12 1.00 42,100 1.00 131,954 1.00									
Total USS Salaries Total		JJJJ01		12	1 00	42 100	1.00	42 100	
Total USS Salaries by Fund 1.00 42,100 0.54 0.53,244 0.56,735			·		1.00	12,100	1.00	12,100	
March Marc			(4)						
Mathematical Parameter Mathematical Param			Total USS Salaries		1.00	42,100	1.00	42,100	
A0003 - GU Stake General Fund 1.00 42,100 0.06 0.76 6,736 1.00 1.00 42,100 1.00 42,100 1.00 42,100 1.00 42,100 1.00 42,100 1.00 42,100 1.00 42,100 1.00 42,100 1.00 42,100 1.00 42,100 1.00 42,100 1.00 1.00 42,100 1.00 1.00 42,100 1.00 1.00 1.00 42,100 1.00	UCC C-1-		-4					-	
D10295 - RU WSU Trio Programs Support Total USS Salaries DINCLASSIFIED SALARIES DINCLASSIFIED SALARIES	USS Sala	-			1.00	42.400	0.04	25.264	
Total USS Salaries					1.00	42,100			
No.		D10293 - I							
100 - Unclassified Salaries-Permanent			Total 033 Salaries		1.00	42,100	1.00	42,100	
994787 Associate Vice President for Student Affairs for Special Programs/Instructor Delths Cokin 12 1.00 131,954 1.00 131			UNCLASSIFIED S	ALARIES					
Programs/Instructor Deltha Colvin Deltha	1100 - U	nclassified	Salaries-Permanent						
Programs/Instructor Deltha Colvin Deltha		994787	Associate Vice President for Student Affairs for Special						
Policy Analyst Director Alan Disouza 12		-·-	•						
Alan Dsouza 12 1.00 60,281 1.00 60,281 1.00 60,281 1110 - Uncl-Salaries-Seasonal and Temp			Deltha Colvin	12	1.00	131,954	1.00	131,954	
Alan Dsouza 12 1.00 60,281 1.00 60,281 1.00 60,281 1110 - Uncl-Salaries-Seasonal and Temp									
Total Unclassified Salaries Seasonal and Temp Total Unclassified Salaries Seasonal and Temp Total Unclassified Salaries Seasonal Salar		998057	•						
Total Unclassified Salaries Pund Punclassified Punclassified Pund Punclassified Pund Punclas			Alan Dsouza	12	1.00	60,281	1.00	60,281	
Total Unclassified Salaries Pund Punclassified Punclassified Pund Punclassified Pund Punclas	1110 - Hr	ncl-Salarios	s-Seasonal and Temn			2 477			
Unclassified Salaries by Fund A0003 - GU State General Fund 1.00 62,758 1.00 60,281 A2000 - GU General Fees Fund 1.00 131,954 1.00 131,954 Total Unclassified Salaries 2.00 194,712 2.00 192,235 STUDENT ASSISTANTS AND FRINGE BENEFITS 1200 - Student Salaries-Regular 521 521 1690 - Shrinkage (6,822) (6,527) 1760 - State Leave Pymt Assessment 1,616 1,764 1810 - KPERS Retirement 4,594 4,540 1830 - Regents Retirement 4,594 4,540 1830 - Regents Retirement 16,341 16,341 1850 - TIAA Disability 1,759 1911 Medicare 3,416 3,380 1912 - Medicare 3,416 3,380 1912 0ASDI 14,166 3,380 1950 - Single Group Health Insurance 18,822 18,822 19,398 190 959 1980 - Unemployment Compensation 970 959 1980 - Unemployment Compensation 20,15	1110 - 01	ici Salaries	•		2.00		2.00	102 225	
A0003 - GU State General Fund 1.00 62,758 1.00 60,281 A2000 - GU General Fees Fund 1.00 131,954 1.00 1.00 131,954 1.00			Total Officiassifica Salaries		2.00	194,/12	2.00	192,233	
A2000 - GU General Fees Fund 1.00 131,954 1.00 131,954 1.00 131,954 1.00 192,235 1.00 194,712 1.00 192,235 1.00 192,235 1.00 192,235 1.00 1	Unclassi	fied Salarie	es by Fund						
Total Unclassified Salaries 2.00 194,712 2.00 192,235		A0003 - GI	U State General Fund		1.00	62,758	1.00	60,281	
STUDENT ASSISTANTS AND FRINGE BENEFITS		A2000 - GI	U General Fees Fund		1.00	131,954	1.00	131,954	
1200 - Student Salaries-Regular 521 521 1690 - Shrinkage (6,822) (6,527) 1760 - State Leave Pymt Assessment 1,616 1,764 1610 - KPERS Retirement 4,594 4,540 1830 - Regents Retirement 16,341 16,341 16,341 1850 - TIAA Disability 1,759 1911 - Medicare 3,416 3,380 1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 261 398 1980 - Unemployment Compensation 261 398 1980 - Unemp			Total Unclassified Salaries		2.00	194,712	2.00	192,235	
1200 - Student Salaries-Regular 521 521 1690 - Shrinkage (6,822) (6,527) 1760 - State Leave Pymt Assessment 1,616 1,764 1610 - KPERS Retirement 4,594 4,540 1830 - Regents Retirement 16,341 16,341 16,341 1850 - TIAA Disability 1,759 1911 - Medicare 3,416 3,380 1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 261 398 1980 - Unemployment Compensation 261 398 1980 - Unemp			STUDENT ASSISTANTS AND	FRINGE E	BENEFITS				
1690 - Shrinkage (6,822) (6,527) 1760 - State Leave Pymt Assessment 1,616 1,764 1810 - KPERS Retirement 4,594 4,540 1830 - Regents Retirement 16,341 16,341 1850 - TIAA Disability 1,759 1911 - Medicare 3,416 3,380 1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 970 959 1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits 55,454 54,364 Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 55,454 54,364 Total Students & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 1									
1760 - State Leave Pymt Assessment 1,616 1,764 1810 - KPERS Retirement 4,594 4,540 1830 - Regents Retirement 16,341 16,341 1850 - TIAA Disability 1,759 1911 - Medicare 3,416 3,380 1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 970 959 1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits 55,454 54,364 Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A0000 - GU General Fees Fund 2.00 134,010 1.84 121,838 <td></td> <td></td> <td>s-Regular</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			s-Regular						
1810 - KPERS Retirement 4,594 4,540 1830 - Regents Retirement 16,341 16,341 1850 - TIAA Disability 1,759 16,341 1911 - Medicare 3,416 3,380 1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 970 959 1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits 55,454 54,364 Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A0003 - GU General Fees Fund 1.00 158,255 1.00 157,791		-				. , ,			
1830 - Regents Retirement 16,341 16,341 1850 - TIAA Disability 1,759 1911 - Medicare 3,416 3,380 1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 970 959 1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits 55,454 54,364 Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791		•							
1850 - TIAA Disability 1,759 1911 - Medicare 3,416 3,380 1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 970 959 1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits 55,454 54,364 Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A0000 - GU General Fees Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791									
1911 - Medicare 3,416 3,380 1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 970 959 1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A0000 - GU General Fees Fund 1.00 158,255 1.00 157,791	_	•	nent					10,541	
1912 - OASDI 13,976 14,166 1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 970 959 1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791								3,380	
1950 - Single Group Health Insurance 18,822 18,822 1970 - Workers Compensation 970 959 1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits 55,454 54,364 Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791								•	
1980 - Unemployment Compensation 261 398 Total Students & Fringe Benefits 55,454 54,364 Student and Fringe Benefits by Fund 29,152 26,193 A0003 - GU State General Fund 26,302 25,837 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund 2.00 134,010 1.84 121,838 A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791	1950 - Sing	gle Group He	ealth Insurance						
Total Students & Fringe Benefits 55,454 54,364 Student and Fringe Benefits by Fund 29,152 26,193 A0003 - GU State General Fund 29,152 25,837 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791	1970 - Wo	rkers Compe	ensation			970		959	
Student and Fringe Benefits by Fund A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791	1980 - Une	employment				261		398	
A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791			Total Students & Fringe Benefits			55,454		54,364	
A0003 - GU State General Fund 29,152 26,193 A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791	Student	and Fringe	Benefits by Fund						
A2000 - GU General Fees Fund 26,302 25,837 D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791						29.152		26.193	
D10295 - RU WSU Trio Programs Support 2,334 Total Students & Fringe Benefits 55,454 54,364 Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791									
Total Salaries & Fringe Benefits 3.00 292,266 3.00 288,699 Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791		D10295 - F	RU WSU Trio Programs Support						
Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund A2000 - GU General Fees Fund 2.00 134,010 1.84 121,838 1.00 158,256 1.00 157,791			Total Students & Fringe Benefits			55,454		54,364	
Total Salaries & Fringe Benefits by Fund A0003 - GU State General Fund A2000 - GU General Fees Fund 2.00 134,010 1.84 121,838 1.00 158,256 1.00 157,791		Total Sala	aries & Fringe Benefits		3.00		2.00		
A0003 - GU State General Fund 2.00 134,010 1.84 121,838 A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791			-		3.00	292,200	3.00	200,099	
A2000 - GU General Fees Fund 1.00 158,256 1.00 157,791	Total Sal								
טבוטבש - KU WSU Irio Programs Support 0.16 9,070					1.00	158,256			
		D10295 - F	KU WSU Irio Programs Support				0.16	9,070	

WSU TRIO Programs Support (101909) For Fiscal Year 2017

	_	2016 Budget			2017 Approved		
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Salaries & Fringe Benefits		3.00	292,266	3.00	288,699		
OTHER OPERAT	ING EXPENDITURES	(00E)					
otal Contractual Services			647		647		
otal Commodities			1,004		1,004		
Total OOE			1,651		1,651		
OOE by Fund							
A2000 - GU General Fees Fund			1,651		1,651		
Total Operating Expenses			1,651		1,651		
Total FTE and Expenditures		3.00	293,917	3.00	290,350		
Total Budget by Fund							
A0003 - GU State General Fund		2.00	134,010	1.84	121,838		
A2000 - GU General Fees Fund		1.00	159,907	1.00	159,442		
D10295 - RU WSU Trio Programs Support	_			0.16	9,070		
Total FTE and Expenditures	•	3.00	293,917	3.00	290,350		

Office of Disability Services (101916) For Fiscal Year 2017

				2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
			USS SALARIES					
1000 - 11	ISS Salarios	s-Permanent	OOO DALAMILO					
1000 0	999315	Senior Admin Assistant						
	<i>3333</i> 13	Christina Senecal		1.00	29,890			
	999829	Administrative Specialist Jennifer Roberts	12	1.00	22 100	1.00	22 100	
		Jelliller Roberts	12	1.00	32,199	1.00	32,199	
1020 - US	SS Salaries-	Overtime			400		400	
		Total USS Salaries		2.00	62,489	1.00	32,599	
USS Sala	aries by Fun	nd						
		J State General Fund		2.00	62,489	1.00	32,599	
		Total USS Salaries		2.00	62,489	1.00	32,599	
		UN	CLASSIFIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997685	Staff Interpreter						
		Kimberly Smith	9	0.63	27,965	0.63	27,965	
	997915	Director of Disability Services						
		Grady Landrum	12	1.00	56,044	1.00	56,044	
	998189	Staff Interpreter						
		Laura Rule	9	0.63	25,000	0.63	25,000	
	998204	Staff Interpreter						
		Deborah Willis	9	0.63	26,914	0.63	26,914	
	998903	Senior Administrative Assistant						
	JJ0J0J	Christina Senecal	12			1.00	29,890	
	998922	Assistant Director						
	330322	Kathryn Stewart	12	1.00	47,100	1.00	47,100	
l 110 - U r	ncl-Salaries	-Seasonal and Temp			48,629		14,629	
		Total Unclassified Salaries		3.89	231,652	4.89	227,542	
Unclassi	fied Salarie	s by Fund						
		J State General Fund		3.26	158,023	4.26	187,913	
	A2000 - GL	J General Fees Fund		0.63	73,629	0.63	39,629	
		Total Unclassified Salaries		3.89	231,652	4.89	227,542	
		STUDENT ASS	SISTANTS AND FRINGE	BENEFITS				
1200 - Stu	dent Salaries	s-Regular			42,358		42,358	
1690 - Shri	_				(9,725)		(8,893)	
-		Ith Insurance			8,106		8,105	
		nt Assessment			2,294		2,273	
	ERS Retireme gents Retirem				6,818 12 138		6,739 14,263	
		lent			12,138		14,203	
.850 - 11A .911 - Med	A Disability				1,845 4,146		3,653	
.911 - Med .912 - OAS								
		ealth Insurance			17,707 35,090		15,599 35,090	
	rkers Compe				1,374			
.97U - VVOI	rvers compe	i i sauOII			1,3/4		1,236	

Office of Disability Services (101916) For Fiscal Year 2017

		2016 E	2016 Budget		2017 Approved		
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
1980 - Unemployment Compensation			318		431		
Total Students & Fringe Benefits			122,469		120,854		
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund			111,868		110,474		
A2000 - GU General Fees Fund			10,601		10,380		
Total Students & Fringe Benefits			122,469		120,854		
Total Salaries & Fringe Benefits		5.89	416,610	5.89	380,995		
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund		5.26	332,380	5.26	330,986		
A2000 - GU General Fees Fund		0.63	84,230	0.63	50,009		
Total Salaries & Fringe Benefits		5.89	416,610	5.89	380,995		
OTHER OPERATING EXP	ENDITURES	(OOE)					
Total Contractual Services			12,794		8,294		
Total Commodities			11,070		7,070		
Total Capital Outlay			1,500		1,500		
Total OOE			25,364		16,864		
OOE by Fund							
A2000 - GU General Fees Fund			25,364		16,864		
Total Operating Expenses			25,364		16,864		
Total FTE and Expenditures		5.89	441,974	5.89	397,859		
Total Budget by Fund							
A0003 - GU State General Fund		5.26	332,380	5.26	330,986		
		0.63		0.63	,		
A2000 - GU General Fees Fund							

Student Involvement (101917) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
	Position	Name or	Mantha	Amount		Budget		Per
Code	Number	Account Description	Months	FTE /	lmount	FTE /	Amount	Incr
		USS SALAF	RIES					
.000 - U	SS Salaries	s-Permanent						
	999924	Senior Admin Specialist						
		Michele Miller	12	1.00	32,199	1.00	32,199	
		This position is fully funded from restricted use sources.						
060 - 27	th Pav Peri	iod USS Salaries					1,238	
		Total USS Salaries		1.00	32,199	1.00	33,437	
					,			
JSS Sala	ries by Fur			4.00	22.400	4.00	22.427	
	D10306 - F	RU Student Involvement Total USS Salaries		1.00	32,199	1.00	33,437	
		Total 033 Salaries		1.00	32,199	1.00	33,437	
		UNCLASSIFIED S	SALARIES					
100 - U	nclassified	Salaries-Permanent						
	997374	Coordinator of Student Organizations						
		Charles Thompson	12	1.00	36,000	1.00	36,000	
		This position is fully funded from restricted use sources.						
	997565	Senior Coordinator of Student Activities	10	1.00	20 500	1.00	20 500	
		Tia Hill This position is fully funded from restricted use sources.	12	1.00	39,500	1.00	39,500	
		This position is fully funded from restricted use sources.						
	997683	Assistant Director, Student Involvement						
		Chelsea Redger	12	1.00	45,000	1.00	45,000	
		This position is fully funded from restricted use sources.						
	997783	Senior Coordinator of Leadership Development						
	337703	Nicholas Messing	12	1.00	39,500	1.00	39,500	
		This position is fully funded from restricted use sources.		1.00	03,000	2.00	33,333	
	997787	Coordinator of Fraternity and Sorority Life						
		Chad Warrick	12	1.00	36,000	1.00	36,000	
		This position is fully funded from restricted use sources.						
	997806	Coordinator of Student Activities						
		Sara Clifton	12	1.00	36,000	1.00	36,000	
		This position is fully funded from restricted use sources.						
	000540							
	998540	Director Student Involvement Nancy Loosle	12	1 00	68,740	1 00	68,740	
		This position is fully funded from restricted use sources.	12	1.00	68,740	1.00	08,740	
		s position to rany randed from restricted use sources.						
	998586	Assistant Director, Fraternity and Sorority Life						
		Lyston Skerritt	12	1.00	45,000	1.00	45,000	
		This position is fully funded from restricted use sources.						
116 - 27	th Pay Peri	iod Unclassified Sal					13,298	
	ad Assistar				7,000		9,161	
3.		Total Unclassified Salaries		8.00	352,740	8.00	368,199	
_				2.00		3.00		
Inclassi	fied Salarie			_				
	D10306 - F	RU Student Involvement		8.00	352,740	8.00	368,199	
		Total Unclassified Salaries		8.00	352,740	8.00	368,199	

Student Involvement (101917) For Fiscal Year 2017

Assessment Providence Management	_	2016 E	Budget		pproved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
STUDENT ASSISTANTS		FNFFITS				
STOPLIT ASSISTANTS	AND I KINGE D	LIVELLIO				
1200 - Student Salaries-Regular			27,390		31,780	
1210 - Student Salaries-WS-WSU Match			3,650		3,100	
1220 - Student Salaries-Workstudy Federal			10,950		9,300	
1760 - State Leave Pymt Assessment			2,908		3,350	
1810 - KPERS Retirement			3,513		3,606	
1830 - Regents Retirement			19,904		30,123	
1850 - TIAA Disability			2,838		F 770	
1911 - Medicare			5,537		5,779	
1912 - OASDI			23,656		24,692	
1950 - Single Group Health Insurance			50,192		50,192	
1970 - Workers Compensation			1,746		1,824	
980 - Unemployment Compensation	,		426		682	
Total Students & Fringe Benefits	į		152,710		164,428	
Student and Fringe Benefits by Fund						
D10306 - RU Student Involvement			124,967		136,526	
D10714 - RU SI Marketing			5,218		5,241	
D10716 - RU SI Greek Life			5,591		5,665	
D10720 - RU SI Cadman Gallery			5,864		7,588	
R40041 - Federal Work Study Program			11,070		9,408	
Total Students & Fringe Benefits	,		152,710		164,428	
Total Salaries & Fringe Benefits	į	9.00	537,649	9.00	566,064	
					333,333	
Total Salaries & Fringe Benefits by Fund						
D10306 - RU Student Involvement		9.00	•	9.00	,	
D10714 - RU SI Marketing			5,218		5,241	
D10716 - RU SI Greek Life			5,591		5,665	
D10720 - RU SI Cadman Gallery			5,864		7,588	
R40041 - Federal Work Study Program			11,070		9,408	
			537,649	9.00	566,064	
Total Salaries & Fringe Benefits	,	9.00			300,004	
	XPENDITURES				300,004	
Total Salaries & Fringe Benefits	XPENDITURES		279.761			
Total Salaries & Fringe Benefits OTHER OPERATING E Total Contractual Services	XPENDITURES		279,761 63,600		301,706	
Total Salaries & Fringe Benefits OTHER OPERATING E Total Contractual Services Total Commodities	XPENDITURES		63,600		301,706 64,883	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay	XPENDITURES		63,600 8,500		301,706 64,883 7,500	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue	XPENDITURES		63,600 8,500 20,550		301,706 64,883 7,500 13,100	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE	XPENDITURES		63,600 8,500		301,706 64,883 7,500	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE	XPENDITURES		63,600 8,500 20,550 372,411		301,706 64,883 7,500 13,100	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement	EXPENDITURES		63,600 8,500 20,550 372,411		301,706 64,883 7,500 13,100 387,189	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472		301,706 64,883 7,500 13,100 387,189	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350		301,706 64,883 7,500 13,100 387,189 86,779 23,600	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE OOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life D10717 - RU SI Student Organizations	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406 9,900		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300 9,900	
Total Salaries & Fringe Benefits OTHER OPERATING E Otal Contractual Services Otal Commodities Otal Capital Outlay Otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life D10717 - RU SI Student Organizations D10718 - RU SI Civic Engagement	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406 9,900 2,900		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300 9,900 6,800	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life D10717 - RU SI Student Organizations D10718 - RU SI Civic Engagement D10719 - RU SI Service-Learning	EXPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406 9,900 2,900 14,700		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300 9,900 6,800 30,700	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life D10717 - RU SI Student Organizations D10718 - RU SI Service-Learning D10720 - RU SI Cadman Gallery	XPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406 9,900 2,900 14,700 6,706 22,800		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300 9,900 6,800 30,700 7,800 19,750	
Total Salaries & Fringe Benefits OTHER OPERATING E otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life D10717 - RU SI Student Organizations D10718 - RU SI Civic Engagement D10719 - RU SI Service-Learning D10720 - RU SI Cadman Gallery D10721 - RU SAC Administrative D10722 - RU SAC Promotions	XPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406 9,900 2,900 14,700 6,706 22,800 5,700		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300 9,900 6,800 30,700 7,800 19,750 6,600	
OTHER OPERATING E Otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life D10717 - RU SI Student Organizations D10718 - RU SI Service-Learning D10720 - RU SI Cadman Gallery D10721 - RU SAC Administrative D10722 - RU SAC Promotions D10723 - RU SAC Membership	XPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406 9,900 2,900 14,700 6,706 22,800 5,700 4,300		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300 9,900 6,800 30,700 7,800 19,750 6,600 2,200	
OTHER OPERATING E Otal Contractual Services otal Commodities otal Capital Outlay otal Grants Claims and Shared Revenue Total OOE DOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life D10717 - RU SI Student Organizations D10718 - RU SI Civic Engagement D10719 - RU SI Cadman Gallery D10721 - RU SAC Administrative D10722 - RU SAC Promotions D10723 - RU SAC Membership D10724 - RU SAC Membership D10724 - RU SAC Membership D10724 - RU SAC Stage	XPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406 9,900 2,900 14,700 6,706 22,800 5,700 4,300 13,500		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300 9,900 6,800 30,700 7,800 19,750 6,600 2,200 22,050	
Total Salaries & Fringe Benefits OTHER OPERATING E Total Contractual Services Total Commodities Total Capital Outlay Total Grants Claims and Shared Revenue Total OOE OOE by Fund D10306 - RU Student Involvement D10712 - RU SI Administrative D10713 - RU SI Events D10714 - RU SI Marketing D10715 - RU SI Leadership D10716 - RU SI Greek Life D10717 - RU SI Student Organizations D10718 - RU SI Civic Engagement D10719 - RU SI Service-Learning D10720 - RU SI Cadman Gallery D10721 - RU SAC Administrative D10722 - RU SAC Promotions D10723 - RU SAC Membership	XPENDITURES		63,600 8,500 20,550 372,411 1,372 102,472 6,350 11,005 35,000 19,406 9,900 2,900 14,700 6,706 22,800 5,700 4,300		301,706 64,883 7,500 13,100 387,189 86,779 23,600 10,910 40,650 24,300 9,900 6,800 30,700 7,800 19,750 6,600 2,200	

Student Involvement (101917) For Fiscal Year 2017

				2016 E	Budget	2017 Approved			
Account	Position	Name or		Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OOE by F	und								
		U SAC Films			13,500		12,150		
	D10729 - R	U SAC Talks and Topics			37,100		26,150		
		U Community Service Board			25,200		32,200		
		Total Operating Expenses			372,411		387,189		
	Total FTF	and Expenditures		9.00	910,060	9.00	953,253		
				9.00	910,000	9.00	955,255		
Total Bud	dget by Fun	d							
	D10306 - R	U Student Involvement		9.00	511,278	9.00	538,162		
	D10712 - R	U SI Administrative			102,472		86,779		
	D10713 - R	U SI Events			6,350		23,600		
	D10714 - R	U SI Marketing			16,223		16,151		
	D10715 - R	U SI Leadership			35,000		40,650		
	D10716 - R	U SI Greek Life			24,997		29,965		
	D10717 - R	U SI Student Organizations			9,900		9,900		
	D10718 - R	U SI Civic Engagement			2,900		6,800		
	D10719 - R	U SI Service-Learning			14,700		30,700		
	D10720 - R	U SI Cadman Gallery			12,570		15,388		
		U SAC Administrative			22,800		19,750		
	D10722 - R	U SAC Promotions			5,700		6,600		
	D10723 - R	U SAC Membership			4,300		2,200		
		U SAC Stage			13,500		22,050		
	D10725 - R	3			13,500		9,550		
		U SAC Family			13,500		7,200		
		U SAC Interactive			13,500		7,900		
		U SAC Films			13,500		12,150		
		U SAC Talks and Topics			37,100		26,150		
		U Community Service Board			25,200		32,200		
		ederal Work Study Program			11,070		9,408		
		Total FTE and Expenditures		9.00	910,060	9.00			
				9.00	910,000	9.00	933,233		

International Education (101918) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
			USS SALARIES					
			USS SALARIES					
000 - U		-Permanent						
	999364	Senior Admin Assistant Jennifer Ammerman		1.00	29,162			
	999370	Senior Admin Assistant Amy Mitchel		1.00	29,162			
	999422	Administrative Specialist Terri Reed		1.00	30,639			
	999438	Senior Admin Assistant Sarah Wallis		1.00	29,162			
	999603	Administrative Specialist Pamela Kocaturk	12	1.00	34,612	1.00	34,612	
	999604	Administrative Specialist Ioana Vulpe	12	1.00	30,639	1.00	30,639	
	999630	Administrative Specialist Donna Hughes	12	1.00	39,125	1.00	39,125	
	999843	Senior Admin Assistant Robin Reid	12	1.00	29,162	1.00	29,162	
010 - US	S Salaries-	Temporary			9,000			
	S Salaries-				11,649		32,649	
		Total USS Salaries		8.00	272,312	4.00	166,187	
SS Sala	ries by Fun	d						
	A0003 - GL	J State General Fund U International Education		8.00	272,312	4.00	154,187 12,000	
		Total USS Salaries		8.00	272,312	4.00	166,187	
			UNCLASSIFIED SALARIES					
100 - U	nclassified	Salaries-Permanent						
	994094	International Student Advisor Carrie Henderson	12	1.00	40,586	1.00	40,586	
	996455	International Student Advisor Rebecca Curran This position is fully funded from re	12 stricted use sources.	1.00	34,000	1.00	34,000	
	996458	International Programming Coordin Ryan Thorup This position is fully funded from re	12	1.00	34,000	1.00	34,000	
	996820	Graphic Design Specialist Kristyn Smith	12	1.00	41,870	1.00	41,870	
	997188	International Student Advisor Rebeca Tuttle	12	1.00	37,000	1.00	37,000	

International Education (101918) For Fiscal Year 2017

			2016 Budget	2017 Ap				
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	lmount	FTE	Amount	Increase
	997427	Assistant Director, Processing and Internal Operations Tonya Baldwin	12	1.00	43,000	1.00	43,000	
		Tonya Balawin	12	1.00	13,000	1.00	13,000	
	997701	International Admissions Advisor						
		Tatsuya Hidano	12	1.00	34,000	1.00	34,000	
	997734	Associate Director for Study Abroad and Exchange Programs	5					
	-	Ann Burger	12	1.00	50,000	1.00	50,000	
	007054							
	997951	Associate Director, International Student Services and SEVIS Coordinator)					
		Julie Christensson	12	1.00	58,000	1.00	58,000	
	000330	Acceptable for the control of the co						
	998230	Associate Director for International Student Recruitment Hiu Fai Tai	12	1.00	65,770	1.00	65,770	
		indialia	12	1.00	03,770	1.00	03,770	
	998547	Executive Director of the Office of International Education						
		Vincent Altum	12	1.00	95,000	1.00	95,000	
	998554	Associate Director, International Employment and Exchange						
	223331	Visitors						
		Gwendolyn Werle	12	1.00	48,829	1.00	48,829	
	998764	Associate Director of International Admissions						
		Michelle Barger	12	1.00	71,000	1.00	71,000	
	998818	Senior Administrative Assistant	12			1.00	29,162	
		Jennifer Ammerman	12			1.00	29,102	
	998857	Administrative Specialist						
		Terri Reed	12			1.00	30,639	
	998858	Senior Administrative Assistant						
		Sarah Wallis	12			1.00	29,162	
	00000							
	998860	Senior Administrative Assistant	12			1.00	20 162	
		Amy Mitchel	12			1.00	29,162	
1110 - Un	cl-Salaries	-Seasonal and Temp					16,800	
	-	od Unclassified Sal					2,615	
1140 - Gr	ad Assistan				6,715		23,715	
		Total Unclassified Salaries		13.00	659,770	17.00	814,310	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		9.00	480,184	13.00	598,309	
		J General Fees Fund RU International Education		2.00	111,586	2.00	111,586	
		RU International Student Service		2.00	68,000	2.00	33,800 70,615	
		Total Unclassified Salaries		13.00	659,770	17.00	814,310	
		STUDENT ASSISTANTS AND	FRINCE					
		STOPERT ASSISTANTS AND						
	dent Salaries	-Regular			53,804		53,804	
1690 - Shri 1750 - Den	-	th Insurance			(27,838) 34,860		(27,812) 34,848	
•		nt Assessment			6,718		7,767	
1810 - KPE	RS Retireme	nt			32,768		34,641	
1830 - Reg	ents Retirem	nent			45,385		50,525	

International Education (101918)

For Fiscal Year 2017

	2016 Budget 2017 Appı	oved
Account Position Name or	Amount Budget	Percent
Code Number Account Description	Months FTE Amount FTE Ar	mount Increase
1850 - TIAA Disability	6,949	
1911 - Medicare	13,082	13,785
1912 - OASDI	55,906	58,909
1950 - Single Group Health Insurance	119,206	119,206
1970 - Workers Compensation	4,024	4,223
1980 - Unemployment Compensation	1,005	1,631
Total Students & Fringe Benefits	345,869	351,527
Student and Fringe Benefits by Fund		
A0003 - GU State General Fund	293,930	293,465
A2000 - GU General Fees Fund	34,735	34,054
D10011 - RU International Education		5,410
D10800 - RU International Student Service	17,204	18,598
Total Students & Fringe Benefits	345,869	351,527
Total Salaries & Fringe Benefits	21.00 1,277,951 21.00 1	,332,024
Total Salaries & Fringe Benefits by Fund		
A0003 - GU State General Fund	17.00 1,046,426 17.00	1,045,961
A2000 - GU General Fees Fund	2.00 146,321 2.00	145,640
D10011 - RU International Education		51,210
D10800 - RU International Student Service	2.00 85,204 2.00	89,213
Total Salaries & Fringe Benefits	21.00 1,277,951 21.00 1	,332,024
OTHER OPERATING EX	NDITURES (OOE)	
Total Contractual Services	51,304	247,954
Total Commodities	9,500	27,800
Total Grants Claims and Shared Revenue	3,300	52,000
Total OOE	60,804	327,754
Total OOL	00,804	327,754
OOE by Fund		
A2000 - GU General Fees Fund	60,804	60,804
D10011 - RU International Education		168,150
D10800 - RU International Student Service		48,800
D10899 - RU International Ed App Fees		50,000
Total Operating Expenses	60,804	327,754
Total FTE and Expenditures	21.00 1,338,755 21.00 1	,659,778
Total Budget by Fund		
A0003 - GU State General Fund	17.00 1,046,426 17.00	1,045,961
A2000 - GU General Fees Fund	2.00 207,125 2.00	206,444
D10011 - RU International Education	2.00 207,123 2.00	219,360
D10800 - RU International Student Service	2.00 85,204 2.00	138,013
D10899 - RU International Ed App Fees	2.00 03,207 2.00	50,000
Total FTE and Expenditures	21.00 1.229.755 24.00 4	<u>,659,778</u>
Total i it and Expenditures	21.00 1,338,755 21.00 1	, א א א א א א א א א א א א א א א א א

International Exchanges (101923) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			10,000		26,000	
Total OOE	·		10,000		26,000	
OOE by Fund						
D10012 - RU International Exchanges			10,000		26,000	
Total Operating Expenses	•		10,000		26,000	
Total FTE and Expenditures			10,000		26,000	
Total Budget by Fund						
D10012 - RU International Exchanges			10,000		26,000	
Total FTE and Expenditures			10,000		26,000	

Shift Space Gallery (101925) For Fiscal Year 2017

				2016 E	Budget	2017 A		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCLASSIFIE	D SALARIES					
1100 - 1	Inclassified	Salaries-Permanent						
1100 - 0								
	996015	Gallery Manager	9	0.50	21 521	0.50) 21 F21	
		Lisa Rundstrom This position is fully funded from restricted use sources		0.50	21,531	0.50	21,531	
		This position is fully funded from restricted use sources	•					
		Total Unclassified Salaries		0.50	21,531	0.50	21,531	
				0.50				
Unclassi	fied Salarie	s by Fund						
	D10340 - F	RU Shift Space Gallery		0.50	21,531	0.50	21,531	
		Total Unclassified Salaries		0.50	21,531	0.50	21,531	
		STUDENT ASSISTANTS A	AND FRINGE I	BENEFITS				
1200 0	1. 161:	. Dec. 1			4.005		4.055	
	ident Salaries	-			4,000		4,000	
	•	lth Insurance nt Assessment			2,296 175		2,297 192	
	gents Retirer				1,831		1,831	
	A Disability				162		2,002	
1911 - Me	•				294		294	
1912 - OA	SDI				1,254		1,254	
		ealth Insurance			4,997		4,997	
	rkers Compe				105		105	
1980 - Une	employment	Compensation			23		35	
		Total Students & Fringe Benefits			15,137		15,005	
Student	and Fringe	Benefits by Fund						
	D10340 - F	RU Shift Space Gallery			15,137		15,005	
		Total Students & Fringe Benefits			15,137		15,005	
	Total Sala	aries & Fringe Benefits			26.669	0.50	26 526	
		_		0.50	36,668	0.50	36,536	
Total Sa		nge Benefits by Fund						
	D10340 - F	RU Shift Space Gallery		0.50		0.50		
		Total Salaries & Fringe Benefits		0.50	36,668	0.50	36,536	
		OTHER OPERATING EX	XPENDITURES	S (OOE)				
Total Cont	ractual Servi	ces			22,579		22,579	
Total Com					1,000		1,000	
		Total OOE			23,579		23,579	
OOE by	Fund							
•		RU Shift Space Gallery			23,579		23,579	
		Total Operating Expenses			23,579		23,579	
	Total FTE	and Expenditures		0.50	60,247	0.50	60,115	
Total Bu	dget by Fu	nd						
	D10340 - F	RU Shift Space Gallery		0.50	60,247	0.50	60,115	
		Total FTE and Expenditures		0.50		0.50		

EOF-Graduate Student Scholarships (101928) For Fiscal Year 2017

2016 Budget				2017 A		
Account Position Name or		Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Contractual Services			8,400		7,000	
Total Grants Claims and Shared Revenue			9,000		6,000	
Total OOE			17,400		13,000	
OOE by Fund						
D10104 - RU EOF-Grad Student Scholarships			17,400		13,000	
Total Operating Expenses			17,400		13,000	
Total FTE and Expenditures			17,400		13,000	
Total Budget by Fund						
D10104 - RU EOF-Grad Student Scholarships			17,400		13,000	
Total FTE and Expenditures			17,400		13,000	

EOF - HALA Scholarship Award (101929) For Fiscal Year 2017

	2016 Budget		2017 <i>F</i>			
Account Position Name or	-	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Grants Claims and Shared Revenue			15,000		15,000	
Total OOE			15,000		15,000	
OOE by Fund						
D10298 - RU EOF-HALA Scholarship Award			15,000		15,000	
Total Operating Expenses			15,000		15,000	
Total FTE and Expenditures			15,000		15,000	
Total Budget by Fund						
D10298 - RU EOF-HALA Scholarship Award			15,000		15,000	
Total FTE and Expenditures			15,000		15,000	

EOF-Coop Ed-Comm in Schools (101930) For Fiscal Year 2017

### Amount	FTE Amount 16,319 123 67	Percent Increase
16,335 112 67	16,319 123	
16,335 112 67	123	
112 67	123	
67		
	67	
16,514		
	16,509	
16,514	16,509	
16,514	16,509	
16,514	16,509	
16,514	16,509	
16,514	16,509	
16,514	16,509	
	16,509	
16,514	16,509	
		16,514 16,509

W.S.U. ANNUAL BUDGET Office of Diversity and Inclusion (101931) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	oroved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	lmount	Budget FTE #	Amount	Percent Increase
Code	Nullibei			116 /	amount	1112 /	anount	Increase
			FIED SALARIES					
1100 - U		Salaries-Permanent						
	996948	Program Coordinator						
		Natalie Toney	12	1.00	35,050	1.00	35,050	
	997203	Manufactions Consultanton						
	997203	Marketing Coordinator Quang Nguyen	12	1.00	31,200	1.00	31,200	
		Quality inguyeri	12	1.00	31,200	1.00	31,200	
	997923	Director of Office of Diversity and Inclusion						
		Alicia Sanchez	12	1.00	70,040	1.00	70,040	
					•		,	
	998977	Program Coordinator						
		Danielle Johnson	12	1.00	33,702	1.00	33,702	
		Total Unclassified Salaries		4.00	169,992	4.00	169,992	
Unclassif	fied Salarie	es hy Fund						
Officiassii		J State General Fund		1.00	31,200	1.00	31,200	
		J General Fees Fund		3.00	138,792	3.00	138,792	
		Total Unclassified Salaries		4.00	169,992	4.00	169,992	
					105/552			
		STUDENT ASSISTANT	S AND FRINGE	BENEFITS				
200 - Stu	dent Salaries	- Pogular			17,440		17,440	
		s-NS-WSU Match			3,000		3,000	
		s-Workstudy Federal			9,000		9,000	
690 - Shri		Tronocady i caciai			(5,656)		(5,692)	
	-	lth Insurance			5,810		5,808	
		nt Assessment			1,360		1,498	
	ents Retiren				10,553		13,205	
	A Disability				1,276		,	
911 - Med	•				2,381		2,381	
912 - OAS	SDI				10,170		10,170	
950 - Sing	gle Group He	ealth Insurance			25,096		25,096	
970 - Wor	rkers Compe	ensation			815		815	
980 - Une	employment	Compensation			182		281	
		Total Students & Fringe Benefits			81,427		83,002	
Student	and Fringe	Benefits by Fund						
	_	J State General Fund			7,071		9,472	
		J General Fees Fund			65,257		64,425	
		Federal Work Study Program			9,099		9,105	
		Total Students & Fringe Benefits			81,427		83,002	
		<u>-</u>						
	Total Sala	aries & Fringe Benefits		4.00	251,419	4.00	252,994	
Total Sal	laries & Fri	nge Benefits by Fund						
		J State General Fund		1.00	38,271	1.00	40,672	
		J General Fees Fund		3.00	204,049	3.00	203,217	
	R40041 - F	ederal Work Study Program			9,099		9,105	
		Total Salaries & Fringe Benefits		4.00	251,419	4.00	252,994	
		OTHER OPERATING	EXPENDITURE	S (OOF)				
		OTHER OF ERATING		- ()				
otal Contr	ractual Servi	ces			52,490		52,490	
otal Comr	modities				14,800		14,800	
otal Capit	al Outlay				2,000		2,000	
		Total OOE			69,290		69,290	

Office of Diversity and Inclusion (101931) For Fiscal Year 2017

		2016 B	udget	2017 A	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE /	Amount	FTE	Amount	Increase
OOE by Fund						
A2000 - GU General Fees Fund			69,290		69,290	
Total Operating Expenses			69,290		69,290	
Total FTE and Expenditures		4.00	320,709	4.00	322,284	
Total Budget by Fund						
A0003 - GU State General Fund		1.00	38,271	1.00	40,672	
A2000 - GU General Fees Fund		3.00	273,339	3.00	272,507	
R40041 - Federal Work Study Program			9,099		9,105	
Total FTE and Expenditures	•	4.00	320,709	4.00	322,284	

W.S.U. ANNUAL BUDGET EOF - Student Support Services (101933) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	<i>-</i>	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	(OOE)				
Total Grants Claims and Shared Revenue	_		14,000		14,000	
Total OOE	-		14,000		14,000	
OOE by Fund						
D10299 - RU EOF-Student Support Services			14,000		14,000	
Total Operating Expenses			14,000		14,000	
Total FTE and Expenditures	-		14,000		14,000	
Total Budget by Fund						
D10299 - RU EOF-Student Support Services	_		14,000		14,000	
Total FTE and Expenditures			14,000		14,000	

EOF-Coop Ed-Teacher Ed Majors (101936) For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Grants Claims and Shared Revenue			23,523		23,523	
Total OOE			23,523		23,523	
OOE by Fund						
D10014 - RU EOF-Coop Teacher Educ Majors			23,523		23,523	
Total Operating Expenses			23,523		23,523	
Total FTE and Expenditures			23,523		23,523	
Total Budget by Fund						
D10014 - RU EOF-Coop Teacher Educ Majors			23,523		23,523	
Total FTE and Expenditures			23,523		23,523	

EOF-Multicultural Student Mentoring (101938) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS				
1200 - Student Salaries-Regular			23,394		24,713	
1760 - State Leave Pymt Assessment			160		186	
1970 - Workers Compensation			96		101	
Total Students & Fringe Benefits			23,650		25,000	
Student and Fringe Benefits by Fund						
D10311 - RU EOF-Multicultural Stu Mentoring			23,650		25,000	
Total Students & Fringe Benefits			23,650		25,000	
Total Salaries & Fringe Benefits			23,650		25,000	
Total Salaries & Fringe Benefits by Fund						
D10311 - RU EOF-Multicultural Stu Mentoring			23,650		25,000	
Total Salaries & Fringe Benefits			23,650		25,000	
Total FTE and Expenditures			23,650		25,000	
Total Budget by Fund			_		_	
D10311 - RU EOF-Multicultural Stu Mentoring			23,650		25,000	
Total FTE and Expenditures			23,650		25,000	

EOF - Cultural Ambassador Program (101939) For Fiscal Year 2017

		2016 Budget		2017 Approved			
Account Position Name or	1	Amount	:	Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EXP	ENDITURES	(00E)					
Total Grants Claims and Shared Revenue			6,000		7,000		
Total OOE			6,000		7,000		
OOE by Fund							
D10015 - RU EOF-Cultural Ambassador Program			6,000		7,000		
Total Operating Expenses			6,000		7,000		
Total FTE and Expenditures			6,000		7,000		
Total Budget by Fund							
D10015 - RU EOF-Cultural Ambassador Program			6,000		7,000		
Total FTE and Expenditures			6,000		7,000		

CSG Visiting Artist Lecture Series (101942) For Fiscal Year 2017

		2016	Budget	2017 <i>F</i>	Approved	
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITURES	(00E)				
Total Contractual Services			5,150		5,150	
Total Commodities			50		50	
Total OOE			5,200		5,200	
OOE by Fund						
D10081 - RU CSG Visiting Artist Lecture Ser			5,200		5,200	
Total Operating Expenses			5,200		5,200	
Total FTE and Expenditures			5,200		5,200	
Total Budget by Fund						
D10081 - RU CSG Visiting Artist Lecture Ser			5,200		5,200	
Total FTE and Expenditures			5,200		5,200	

EOF-Coop Ed Partnership Non-Profits (101943) For Fiscal Year 2017

			Budget		Approved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
STUDENT ASSISTANTS AN	D FRINGE I	BENEFITS				
1200 - Student Salaries-Regular			16,335		16,319	
1760 - State Leave Pymt Assessment			112		123	
1970 - Workers Compensation			67		67	
Total Students & Fringe Benefits			16,514		16,509	
Student and Fringe Benefits by Fund						
D10325 - RU EOF-Coop Ed Partnership Non-Pro			16,514		16,509	
Total Students & Fringe Benefits			16,514		16,509	
Total Salaries & Fringe Benefits			16,514		16,509	
Total Salaries & Fringe Benefits by Fund						
D10325 - RU EOF-Coop Ed Partnership Non-Pro			16,514		16,509	
Total Salaries & Fringe Benefits			16,514		16,509	
Total FTE and Expenditures			16,514		16,509	
Total Budget by Fund						
D10325 - RU EOF-Coop Ed Partnership Non-Pro			16,514		16,509	
Total FTE and Expenditures			16,514		16,509	

EOF - Disability Support Services (101946) For Fiscal Year 2017

					Budget		Approved	
Account		Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		STUDENT ASSIS	STANTS AND FRINGE E	BENEFITS	;			
1200 - Stud	lent Salaries	-Regular			1,978		1,978	
1760 - State	e Leave Pym	nt Assessment			14		15	
1970 - Worl	kers Comper				9		9	
		Total Students & Fringe Benefits			2,001		2,002	
Student a	and Fringe	Benefits by Fund						
	D10300 - R	U EOF-Disability Support Services			2,001		2,002	
		Total Students & Fringe Benefits			2,001		2,002	
	Total Sala	ries & Fringe Benefits			2,001		2,002	
Total Sala	aries & Frin	nge Benefits by Fund						
	D10300 - R	U EOF-Disability Support Services			2,001		2,002	
		Total Salaries & Fringe Benefits			2,001		2,002	
		OTHER OPERA	ATING EXPENDITURES	(00E)				
Total Capita	al Outlay				553		552	
Total Grants	s Claims and	I Shared Revenue			8,946		8,946	
		Total OOE			9,499		9,498	
OOE by F	und							
	D10300 - R	U EOF-Disability Support Services			9,499		9,498	
		Total Operating Expenses			9,499		9,498	
	Total FTE	and Expenditures			11,500		11,500	
Total Bud	lget by Fun	nd						
	D10300 - R	U EOF-Disability Support Services			11,500		11,500	
		Total FTE and Expenditures			11,500		11,500	

Baja Team (SAE) - Engineering (101950) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	6 (OOE)				
Total Contractual Services			7,501		3,491	
Total Commodities			14,986		5,808	
Total Capital Outlay			250		250	
Total OOE			22,737		9,549	
OOE by Fund						
D10875 - RU Baja Team (SAE) - Engineering			22,737		9,549	
Total Operating Expenses			22,737		9,549	
Total FTE and Expenditures			22,737		9,549	
Total Budget by Fund						
D10875 - RU Baja Team (SAE) - Engineering			22,737		9,549	
Total FTE and Expenditures			22,737		9,549	

Formula Team - Engineering (101951) For Fiscal Year 2017

	2016	2016 Budget			
Account Position Name or	Amount	t	Budget	Percent	
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase	
OTHER OPERATING E	EXPENDITURES (OOE)				
Total Contractual Services		11,499	11,499		
Total Commodities		54,567	54,567		
Total OOE		66,066	66,066		
OOE by Fund					
D10876 - RU Formula Team-Engineering		66,066	66,066		
Total Operating Expenses		66,066	66,066		
Total FTE and Expenditures		66,066	66,066		
Total Budget by Fund					
D10876 - RU Formula Team-Engineering		66,066	66,066		
Total FTE and Expenditures		66,066	66,066		

Student Government Association (101953) For Fiscal Year 2017

				2016 Budget			2017 Approved		
	Position	Name or		Amount		Budget		Percent	
Code	Number	Account Description	Months	FTE A	Amount	FTE	Amount	Increase	
		USS SALA	ARIES						
1000 - U	SS Salaries	s-Permanent							
	994446	Senior Admin Assistant							
		Carla Mann	12	1.00	29,890	1.00	29,890		
		This position is fully funded from restricted use sources.							
		Total USS Salaries		1.00	29,890	1.00	20.800		
		Total 055 Salaries		1.00	29,690	1.00	29,890		
USS Sala	aries by Fur	nd							
	D10312 - F	RU Student Government Association		1.00	29,890	1.00	29,890		
		Total USS Salaries		1.00	29,890	1.00	29,890		
		STUDENT ASSISTANTS A	ND FRINGE B	ENEFITS					
1750 5		101 To			2 22=		2.22:		
•		Ith Insurance			2,905		2,904		
	ERS Retireme	nt Assessment			204 3,261		225 3,223		
	A Disability	and the same of th			225		3,223		
1911 - Med	,				417		417		
1912 - OAS					1,780		1,780		
		ealth Insurance			6,274		6,274		
	rkers Compe				122		122		
	•	Compensation			32		49		
	. ,	Total Students & Fringe Benefits			15,220		14,994		
Student	and Fringe	Benefits by Fund							
	_	RU Student Government Association			15,220		14,994		
		Total Students & Fringe Benefits			15,220		14,994		
		-							
	Total Sala	aries & Fringe Benefits		1.00	45,110	1.00	44,884		
Total Sal	laries & Fri	nge Benefits by Fund							
	D10312 - F	RU Student Government Association		1.00	45,110	1.00	44,884		
		Total Salaries & Fringe Benefits		1.00	45,110	1.00	44,884		
		OTHER OPERATING EX	PENDITURES	(00E)					
Total Cont	ractual Servi	res			111,719		113,363		
Total Com					6,598		6,598		
		Total OOE			118,317		119,961		
OOE by I	Fund				-				
by 1		RU Student Government Association			118,317		119,961		
		Total Operating Expenses			118,317	-	119,961		
	T-4-1 PT-	and Farmandianna							
		and Expenditures		1.00	163,427	1.00	164,845		
	IOCALFIE								
Total Bu	dget by Fu	nd							
Total Bu	dget by Fu	nd RU Student Government Association Total FTE and Expenditures		1.00	163,427	1.00	164,845		

Music Collective (101955)

For Fiscal Year 2017

			2016 Budget	2017 Approved		
Account Position Name	e or	Ar	mount	Budget	Percent	
Code Number Account De	escription	Months	FTE Amount	FTE Amount	Increase	
	OTHER OPERA	ATING EXPENDITURES (OOE)			
Total Contractual Services			200	200		
Total Commodities			4,596	4,596		
Total OOE		_	4,796	4,796		
OOE by Fund						
A2000 - GU General Fees Fo	und		4,796	4,796		
Total Operation	ng Expenses	_	4,796	4,796		
Total FTE and Expenditu	res	_	4,796	4,796		
Total Budget by Fund						
A2000 - GU General Fees Fo	und		4,796	4,796		
Total FTE and	Expenditures	_	4,796	4,796		

Concert (101957)

For Fiscal Year 2017

		2016 Budget		2017 Approved			
Account Position Name or	An	nount		Budget		Percent	
Code Number Account Description	Months	FTE A	mount	FTE	Amount	Increase	
OTHER OPERATING EX	(PENDITURES (C	DOE)					
Total Contractual Services			26,100		26,100		
Total Commodities			900		900		
Total Miscellaneous Non Expense			1,575		1,575		
Total OOE	_		28,575		28,575		
OOE by Fund							
A2000 - GU General Fees Fund			5,263		5,263		
D10084 - RU Concert			23,312		23,312		
Total Operating Expenses	_		28,575		28,575		
Total FTE and Expenditures	_		28,575		28,575		
Total Budget by Fund							
A2000 - GU General Fees Fund			5,263		5,263		
D10084 - RU Concert			23,312		23,312		
Total FTE and Expenditures			28,575		28,575		

Debate (101959)

For Fiscal Year 2017

		2016 Budget		2017 Approved			
Account Position Name or	7	Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EXP	PENDITURES	(00E)					
Total Contractual Services			52,600		52,600		
Total Commodities			1,000		1,000		
Total 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			54,060		54,060		
Total Budget by Fund							
A2000 - GU General Fees Fund			34,060		34,060		
D10156 - RU Debate			20,000		20,000		
Total FTE and Expenditures	'		54,060		54,060		

Campus Recreation Sports Clubs (101960) For Fiscal Year 2017

		2016 Budget			2017 Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTA	NTS AND FRINGE B	ENEFITS				
1200 - Student Salaries-Regular					1,000	
1690 - Shrinkage					(24)	
1760 - State Leave Pymt Assessment					8	
1970 - Workers Compensation					5	
Total Students & Fringe Benefits					989	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund					989	
Total Students & Fringe Benefits					989	
Total Salaries & Fringe Benefits					989	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund					989	
Total Salaries & Fringe Benefits					989	
OTHER OPERATION	NG EXPENDITURES	(OOE)				
Total Contractual Services			24,500		24,500	
Total Commodities			10,000		10,000	
Total OOE			34,500		34,500	
OOE by Fund						
D10313 - RU Campus Recreation Sports Clubs			34,500		34,500	
Total Operating Expenses			34,500		34,500	
Total FTE and Expenditures			34,500		35,489	
Total Budget by Fund						
A0003 - GU State General Fund					989	
D10313 - RU Campus Recreation Sports Clubs			34,500		34,500	
Total FTE and Expenditures			34,500		35,489	

Music Group Travel (101961) For Fiscal Year 2017

	2016 I	Budget	2017 Approved		
Account Position Name or	Amount		Budget	Percent	
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase	
OTHER OPERATING EX	PENDITURES (OOE)				
Total Contractual Services		14,386	14,386		
Total OOE		14,386	14,386		
OOE by Fund					
A2000 - GU General Fees Fund		14,386	14,386		
Total Operating Expenses		14,386	14,386		
Total FTE and Expenditures		14,386	14,386		
Total Budget by Fund					
A2000 - GU General Fees Fund		14,386	14,386		
Total FTE and Expenditures		14,386	14,386		

International Educ-Agency Serv Fees (101962) For Fiscal Year 2017

		2016 Budget		2017		
Account Position Name or	_	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			170,000		170,000	
Total OOE			170,000		170,000	
OOE by Fund						
A2000 - GU General Fees Fund			170,000		170,000	
Total Operating Expenses			170,000		170,000	
Total FTE and Expenditures			170,000		170,000	
Total Budget by Fund						
A2000 - GU General Fees Fund			170,000		170,000	
Total FTE and Expenditures			170,000		170,000	

Basketball Band (101965) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASS	SIFIED SALARIES					
1100 - Unclassified Salaries-Permanent						
1120 - Grad Assistants-Indirect Instruct			32,616			
Total Unclassified Salaries	-		32,616			
	-					
Unclassified Salaries by Fund						
D10087 - RU Basketball Band	-		32,616			
Total Unclassified Salaries	_		32,616			
STUDENT ASSISTAN	NTS AND FRINGE BE	NEFITS				
1200 - Student Salaries-Regular			2,000			
1760 - State Leave Pymt Assessment			236			
1911 - Medicare			473			
1912 - OASDI			2,023			
1970 - Workers Compensation			142			
1980 - Unemployment Compensation			36			
Total Students & Fringe Benefits			4,910			
Student and Fringe Benefits by Fund			_			
D10087 - RU Basketball Band			4,910			
Total Students & Fringe Benefits	-		4,910			
Total Salaries & Fringe Benefits	-		37,526			
Total Salaries & Fringe Benefits by Fund	-					
D10087 - RU Basketball Band			37,526			
Total Salaries & Fringe Benefits	-		37,526			
OTHER OPERATION	NG EXPENDITURES	(00E)				
T. 1.0 1.0			20.20			
Total Contractual Services			38,369			
Total Commodities Total OOE	-		6,056 44,425			
	-		44/425			
OOE by Fund						
D10087 - RU Basketball Band	_		44,425			
Total Operating Expenses	-		44,425			
Total FTE and Expenditures	-		81,951			
Total Budget by Fund	_					
D10087 - RU Basketball Band			81,951			
Total FTE and Expenditures	-		81,951	-		
<u> </u>	-		32,532			

Model United Nations (101966) For Fiscal Year 2017

		2016 Budget		2017 Approved			
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EXP	ENDITURE	S (00E)					
Total Contractual Services			25,660		25,660		
Total OOE			25,660		25,660		
OOE by Fund							
A2000 - GU General Fees Fund			8,000		8,000		
D10157 - RU Model United Nations			17,660		17,660		
Total Operating Expenses			25,660		25,660		
Total FTE and Expenditures			25,660		25,660		
Total Budget by Fund							
A2000 - GU General Fees Fund			8,000		8,000		
D10157 - RU Model United Nations			17,660		17,660		
Total FTE and Expenditures			25,660		25,660		

Child Development Center (101969) For Fiscal Year 2017

				2016 Bu	dget	2017 Ap		
ccount Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE	Amount	Perc Incre
		USS SALAI	RIES					
000 - U	SS Salaries	-Permanent						
	999479	Administrative Specialist						
		Amy Mease	12	1.00	37,253	1.00	37,253	
		This position is fully funded from restricted use sources.						
)60 - 27 ⁻	th Pay Peri	od USS Salaries					13,224	
		Total USS Salaries		1.00	37,253	1.00	50,477	
SS Sala	ries by Fur	od .						
	D10315 - F	RU Child Development Center		1.00	37,253	1.00	50,477	
		Total USS Salaries		1.00	37,253	1.00	50,477	
		UNCLASSIFIED	SALARIES					
100 - U	nclassified	Salaries-Permanent						
	995230	Pre-School Teacher						
		Tiffany Roberts	12	1.00	29,120	1.00	29,120	
		This position is fully funded from restricted use sources.						
	997052	Assistant Director						
		Michelle Jarboe	12	1.00	32,500	1.00	32,500	
		This position is fully funded from restricted use sources.						
	997933	Director of the Child Development Center						
		Jillian Hoefer	12	1.00	66,560	1.00	66,560	
		This position is fully funded from restricted use sources.						
	997953	Infant/Toddler/Preschool Teacher						
		Autumn McBratney	12	1.00	24,960	1.00	24,960	
		This position is fully funded from restricted use sources.						
	997971	Pre-School Teacher						
		Katey Bailey	12			1.00	24,960	
		This position is fully funded from restricted use sources.						
		Pre-School Teacher						
		Ashley Lunn	12	1.00	31,553			
	997972	Pre-School Teacher						
		Shauna Barnes	12	1.00	29,120	1.00	29,120	
		This position is fully funded from restricted use sources.						
	998179	Pre-School Teacher						
		Ashley Fritschle	12	1.00	31,553	1.00	31,553	
		This position is fully funded from restricted use sources.			-			
	998376	Pre-School Teacher						
		Carol Lewis	12	1.00	36,233	1.00	36,233	
		This position is fully funded from restricted use sources.			,		,	
	998387	Pre-School Toddler Teacher						
		Colleen Tajchman	12	1.00	24,960	1.00	24,960	
		This position is fully funded from restricted use sources.	14	1.00	21,500	1.00	2 1,500	
		Total Unclassified Salaries			306 550		200.000	
		iotai oiitiassiiittu salalles		9.00	306,559	9.00	299,966	

Child Development Center (101969) For Fiscal Year 2017

		2016 Budget		2017 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
note of deal to be a deal						
Unclassified Salaries by Fund		0.00	200 552	0.00	200.000	
D10315 - RU Child Development Center		9.00	306,559	9.00		
Total Unclassified Salaries		9.00	306,559	9.00	299,966	
STUDENT ASSISTANTS AND	FRINGE B	ENEFITS				
1200 - Student Salaries-Regular			295,215		295,215	
1210 - Student Salaries-Regulai 1210 - Student Salaries-WS-WSU Match			2,000		2,000	
1220 - Student Salaries-Workstudy Federal			6,000		6,000	
1750 - Dependent Health Insurance			11,620		8,712	
1760 - State Leave Pymt Assessment			4,406		4,910	
1810 - KPERS Retirement			4,065		5,442	
1830 - Regents Retirement			15,818		21,018	
1850 - TIAA Disability			2,584		,.20	
1911 - Medicare			4,800		4,937	
1912 - OASDI			20,510		21,098	
1950 - Single Group Health Insurance			56,466		50,192	
1970 - Workers Compensation			2,639		2,666	
1980 - Unemployment Compensation			368		584	
Total Students & Fringe Benefits			426,491		422,774	
Student and Fringe Benefits by Fund						
			400 405		446 704	
D10315 - RU Child Development Center			420,425		416,704	
R40041 - Federal Work Study Program			6,066		6,070	
Total Students & Fringe Benefits			426,491		422,774	
Total Salaries & Fringe Benefits		10.00	770,303	10.00	773,217	
Total Salaries & Fringe Benefits by Fund						
D10315 - RU Child Development Center		10.00	764,237	10.00	767,147	
R40041 - Federal Work Study Program			6,066		6,070	
Total Salaries & Fringe Benefits		10.00		10.00		
OTHER OPERATING EXPE	NDITURES		-,		-,	
					,	
Total Contractual Services			12,945		12,945	
Total Commodities			90,564		90,564	
Total OOE			103,509		103,509	
OOE by Fund						
D10315 - RU Child Development Center			103,509		103,509	
Total Operating Expenses			103,509		103,509	
Total FTE and Expenditures		10.00	873,812	10.00	876,726	
•		10.00	0/3/012	10.00	0,0,720	
Total Budget by Fund						
D10315 - RU Child Development Center		10.00	867,746	10.00	870,656	
R40041 - Federal Work Study Program			6,066		6,070	
Total FTE and Expenditures		10.00	873,812	10.00	876,726	

SGA Allocations (101970) For Fiscal Year 2017

		2016 Budget			2017 Approved		
Account Position Name or	A	mount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EX	PENDITURES ((OOE)					
Total Contractual Services			20,000		25,000		
Total OOE	_		20,000		25,000		
OOE by Fund							
D10316 - RU SGA Allocations			20,000		25,000		
Total Operating Expenses	-		20,000		25,000		
Total FTE and Expenditures	-		20,000		25,000		
Total Budget by Fund							
D10316 - RU SGA Allocations	_		20,000		25,000		
Total FTE and Expenditures	_		20,000		25,000		

WSU Crew (101972) For Fiscal Year 2017

Name or Number				2016 Bı	ıdget	2017 App	oroved	
100 - Unclassified Salaries - Permanent	Account Position			Amount		Budget		Percent
100 - Unclassified Salaries - Permanent	Code Numbe	r Account Description	Months	FTE A	mount	FTE #	Amount	Increase
100 - Unclassified Salaries - Permanent		UNCLASSIFIED	SALARIES					
P95170 Office Manager and Assistant Rowing Coach Rober Tuck 12 1.00 2.000 1.00 2.000 2.000 1.00 2.000 2	4400 11 1 15							
Rackel Tuck This position is fully funded from restricted use sources. 12								
### Part	995170							
Page			12	1.00	20,000	1.00	20,000	
110 - Uncl-Salaries-Seasonal and Temp		This position is fully funded from restricted use sources.						
110 - Uncl-Salaries-Seasonal and Temp	997964	Hoad Crow Coach						
This position is fully funded from restricted uses sources. 2,500 2,500 73,563 2,00 2,00	337301		12	1 00	51.063	1 00	51 063	
1110 - Uncl-Salaries - Seasonal and Temp			12	1.00	31,003	1.00	31,003	
Total Unclassified Salaries by Fund 2.00 73,563 2.00 73,563 D10317 - RU WSU Crew 2.00 73,563 2.00 73,563 Total Unclassified Salaries 2.00 73,563 2.00 73,563 STUDENT ASSISTANTS AND FRINEE INSURANTS		•						
Name	1110 - Uncl-Salarie	es-Seasonal and Temp			2,500		2,500	
D10317 - RU WSU Crew 73,563 2,00 73,563 73,653		Total Unclassified Salaries		2.00	73,563	2.00	73,563	
D10317 - RU WSU Crew 73,563 2,00 73,563 73,653	Unclassified Salar	ies by Fund						
Total Unclassified Salaries Regular 1,000 73,563 2.00 73,563 2.00 73,563 2.00 73,563 2.00 73,563 2.00 73,563 2.00 73,563 2.00 2		-		2.00	73,563	2.00	73,563	
1,000 - Student Salaries-Regular 1,000 8,000 1750 - Dependent Health Insurance 2,905 2,904 1760 - State Leave Pyint Assessment 508 612 1830 - Regents Retirement 3,333 5,633 1850 - TIAA Disability 533 1850 - TIAA Disability 533 1850 - TIAA Disability 534 4,228 4,228 4,228 1850 - Single Group Health Insurance 6,274 6,274 1970 - Workers Compensation 306 334 1850 - Unemployment Compensation 76 117 170 - Workers Compensation 76 117 170 170 - Workers Compensation 76 117 170 170 - Workers Compensation 76 117 170 17		Total Unclassified Salaries		2.00				
1,000 8,000 1750 - Dependent Health Insurance 2,905 2,904 1760 - State Leave Pyrnt Assessment 508 612 1830 - Regents Retirement 3,933 5,633 1850 - TIAA Disability 533 1911 - Medicare 990 990 1912 - OASDI 4,228 4,228 1950 - Single Group Health Insurance 6,274 6,274 1970 - Workers Compensation 306 334 1980 - Unemployment Compensation 76 117 Total Students & Fringe Benefits 20,753 29,092 1970 - Workers Compensation 76 117 1970 - Workers Compensation 77 1970 - Wor								
750 Dependent Health Insurance 2,905 2,904 1760		STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS				
750 Dependent Health Insurance 2,905 2,904 1760	1200 - Student Salario	es-Regular			1,000		8,000	
1760 State Leave Pymt Assessment 508 512 1830 Regents Retirement 3,933 5,633 5,633 1850 TIAA Disability 533 5180 TIAA Disability 534 538		-						
830 - Regents Retirement 3,933 5,633 1850 - TIAA Disability 511 1850 - TIAA Disability 519 5	•						•	
1911 - Medicare 939 990					3,933		5,633	
1911 - Medicare 990 990 1912 - OASDI 4,228 4,228 1950 - Single Group Health Insurance 6,274 6,274 1970 - Workers Compensation 306 334 1980 - Unemployment Compensation 306 3134 1980 - Unemployment Compensation 20,753 29,092 Student and Fringe Benefits by Fund Total Students & Fringe Benefits 20,753 29,092 Total Salaries & Fringe Benefits 20,0753 29,092 Total Salaries & Fringe Benefits 20,09 94,316 20,00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Contractu							,	
1912 - OASDI	•				990		990	
1950 - Single Group Health Insurance	1912 - OASDI				4,228		4,228	
1970 - Workers Compensation 306 334 1980 - Unemployment Compensation 76 117 Total Students & Fringe Benefits 20,753 29,092 Student and Fringe Benefits by Fund D10317 - RU WSU Crew 20,753 29,092 Total Students & Fringe Benefits 20,753 29,092 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 65,033 70,033 Total Contractual Services 65,033 70,033 Total Commodities 37,554 44,501 Total Gaints Claims and Shared Revenue 40,000 40,000 Total OUE 153,087 <	1950 - Single Group H	Health Insurance						
1980 - Unemployment Compensation								
Student and Fringe Benefits by Fund 20,753 29,992 D10317 - RU WSU Crew 20,753 29,092 Total Students & Fringe Benefits 20,753 29,092 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits by Fund D10317 - RU WSU Crew 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Contractual Services 65,033 70,033 70,033 70,033 70,033 70,034 70,000 11,500 11,500 10,500 11,500 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000					76		117	
D10317 - RU WSU Crew 20,753 29,092 Total Students & Fringe Benefits 200 94,316 2.00 102,655 Total Salaries & Fringe Benefits by Fund 2.00 94,316 2.00 102,655 D10317 - RU WSU Crew 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Contractual Services 65,033 70,033 Total Contractual Services 37,554 44,501 Total Commodities 37,554 44,501 Total Grants Claims and Shared Revenue 40,000 40,000 Total Grants Claims and Shared Revenue 40,000 40,000 Total ODE 153,087 166,034 Total Operating Expenses 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund 2.00 247,400 2.00 268,689 Total Budget by Fund 2.00 247,400 2.00 268,689 Total Budget by Fund 2.00 247,400 2.00 268,689 Total Sudget by Fund 2.00 268,689 Total Sudget by Fund 2.00 268,689 Total Sudget by Fund 2.00 20,70 2					20,753		29,092	
D10317 - RU WSU Crew 20,753 29,092 Total Students & Fringe Benefits 200 94,316 2.00 102,655 Total Salaries & Fringe Benefits by Fund 2.00 94,316 2.00 102,655 D10317 - RU WSU Crew 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Contractual Services 65,033 70,033 Total Contractual Services 37,554 44,501 Total Commodities 37,554 44,501 Total Grants Claims and Shared Revenue 40,000 40,000 Total Grants Claims and Shared Revenue 40,000 40,000 Total ODE 153,087 166,034 Total Operating Expenses 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund 2.00 247,400 2.00 268,689 Total Budget by Fund 2.00 247,400 2.00 268,689 Total Budget by Fund 2.00 247,400 2.00 268,689 Total Sudget by Fund 2.00 268,689 Total Sudget by Fund 2.00 268,689 Total Sudget by Fund 2.00 20,70 2	Student and Erina	a Ranafits by Fund						
Total Students & Fringe Benefits 20,753 29,092 Total Salaries & Fringe Benefits by Fund 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits by Fund 2.00 94,316 2.00 102,655 OTHER OPERATING EXPENDITURES (ODE) Total Contractual Services 65,033 70,033 Total Commodities 37,554 44,501 Total Copinal Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total ODE 153,087 166,034 D002 by Fund 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689					20.752		20.002	
Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits by Fund 2.00 94,316 2.00 102,655 Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 Total Contractual Services 65,033 70,033 Total Contractual Services 65,033 70,033 Total Commodities 37,554 44,501 Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total ODE 153,087 166,034 OOE by Fund 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689	D10317 -							
Total Salaries & Fringe Benefits by Fund D10317 - RU WSU Crew 2.00 94,316 2.00 102,655 TOTAI Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 65,033 70,033 Total Contractual Services 37,554 44,501 Total Commodities 37,554 44,501 Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total OOE 153,087 166,034 D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689		-						
D10317 - RU WSU Crew Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 OTHER OPERATING EXPENDITURES (OUE) Total Contractual Services 65,033 70,033 Total Commodities 37,554 44,501 Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total ODE 153,087 166,034 D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund	Total Sa	laries & Fringe Benefits		2.00	94,316	2.00	102,655	
Total Salaries & Fringe Benefits 2.00 94,316 2.00 102,655 OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 65,033 70,033 Total Commodities 37,554 44,501 Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total OOE 153,087 166,034 D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund 153,087 166,034 166	Total Salaries & Fi	ringe Benefits by Fund						
OTHER OPERATING EXPENDITURES (OOE) Total Contractual Services 65,033 70,033 Total Commodities 37,554 44,501 Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total OOE 153,087 166,034 D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund	D10317 -	RU WSU Crew		2.00	94,316	2.00	102,655	
Total Contractual Services 65,033 70,033 Total Commodities 37,554 44,501 Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total ODE 153,087 166,034 D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689		Total Salaries & Fringe Benefits		2.00	94,316	2.00	102,655	
Total Commodities 37,554 44,501 Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total OOE D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund		OTHER OPERATING EXP	ENDITURES	(00E)				
Total Commodities 37,554 44,501 Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total OOE D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund	Table College	•			CE 000		70.000	
Total Capital Outlay 10,500 11,500 Total Grants Claims and Shared Revenue 40,000 40,000 Total OOE 153,087 166,034 D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund		vices						
Total Grants Claims and Shared Revenue 40,000 40,000 Total OOE 153,087 166,034 D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund								
Total OOE 153,087 166,034 OOE by Fund 153,087 166,034 D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund		nd Chared Devenue						
OOE by Fund D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund	Total Glants Claims a							
D10317 - RU WSU Crew 153,087 166,034 Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund		10411 002			153,067		100,034	
Total Operating Expenses 153,087 166,034 Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund 3.00 247,403 3.00 268,689								
Total FTE and Expenditures 2.00 247,403 2.00 268,689 Total Budget by Fund	D10317 -						166,034	
Total Budget by Fund		Total Operating Expenses			153,087		166,034	
Total Budget by Fund	Total FT	F and Expenditures		2.00	247 402	2.00	269 690	
	iotaiFi	E did Expelialtales		2.00	247,403	2.00	208,689	
D10317 - RU WSU Crew 2.00 247,403 2.00 268,689	Total Budget by F	und						
	D10317 -	RU WSU Crew		2.00	247,403	2.00	268,689	

WSU Crew (101972) For Fiscal Year 2017

			2016 Budget			2017 Approved		
Account Position	Name or		Amount		Budget		Percent	
Code Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
	Total FTE and Expenditures		2.00	247,403	2.00	268,689		

SGA Individual Allocations (101973) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			20,000		20,000	
Total OOE			20,000		20,000	
OOE by Fund						
D10318 - RU SGA Individual Allocations			20,000		20,000	
Total Operating Expenses	•		20,000		20,000	
Total FTE and Expenditures			20,000		20,000	
Total Budget by Fund						
D10318 - RU SGA Individual Allocations	_		20,000		20,000	
Total FTE and Expenditures	•		20,000		20,000	

Prevention Services Program (101974) For Fiscal Year 2017

	2016 Budget	2017 Approved		
Account Position Name or	Amount	Budget	Percent	
Code Number Account Description	Months FTE Amount	FTE Amount	Increase	
OTHER OPERATION	NG EXPENDITURES (OOE)			
Total Contractual Services	75,500	75,500		
Total Commodities	4,500	4,500		
Total OOE	80,000	80,000		
OOE by Fund				
D10322 - RU Prevention Services Program	80,000	80,000		
Total Operating Expenses	80,000	80,000		
Total FTE and Expenditures	80,000	80,000		
Total Budget by Fund				
D10322 - RU Prevention Services Program	80,000	80,000		
Total FTE and Expenditures	80,000	80,000		

Collegiate Readership Program (101978) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or	7	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(00E)				
Total Contractual Services			70,000		59,500	
Total OOE	'		70,000		59,500	
OOE by Fund						
D10342 - RU Collegiate Readership Program			70,000		59,500	
Total Operating Expenses	,		70,000		59,500	
Total FTE and Expenditures	,		70,000		59,500	
Total Budget by Fund						
D10342 - RU Collegiate Readership Program			70,000		59,500	
Total FTE and Expenditures	,		70,000		59,500	

Mikrokosmos (101979) For Fiscal Year 2017

		2016 Budget		2017 Approved		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	(OOE)				
Total Contractual Services			2,700		2,000	
Total OOE			2,700		2,000	
OOE by Fund						
D10158 - RU Mikrokosmos			2,700		2,000	
Total Operating Expenses			2,700		2,000	
Total FTE and Expenditures			2,700		2,000	
Total Budget by Fund						
D10158 - RU Mikrokosmos			2,700		2,000	
Total FTE and Expenditures			2,700		2,000	

Student Conduct and Comm Standards (101980) For Fiscal Year 2017

Account				2016 B ı	ıdget	2017 App	oroved	
	Position	Name or	4 14 -	Amount		Budget		Percent
Code	Number	Account Description	1onths	FTE A	mount	FTE A	mount	Increase
		USS SALARIE	S					
1000 - US	SS Salaries	-Permanent						
	999968	Administrative Specialist						
		Jacqueline Boyles	12	1.00	32,199	1.00	32,199	
		\$5,474 of this position is funded from restricted use sources.						
		Total USS Salaries		1.00	32,199	1.00	32,199	
				1.00	32,199	1.00	32,199	
USS Salai	ries by Fun							
		J State General Fund		1.00	32,199	0.83	26,725	
	D10/02 - R	U Student Conduct & Comm Standard				0.17	5,474	
		Total USS Salaries		1.00	32,199	1.00	32,199	
		UNCLASSIFIED SA	ARIES					
1100 - Ur	nclassified	Salaries-Permanent						
	997961	Coordinator of Student Conduct and Community Standards						
		Timothy Cason	12	1.00	40,000	1.00	40,000	
		This position is fully funded from restricted use sources.			,		,	
	998558	Assistant Vice President for Student Advocacy, Intervention, and Accountability						
		Amanda Hambleton	12	1.00	70,000	1.00	70,000	
					,		,	
1116 - 271	h Pay Peri	od Unclassified Sal					1,538	
		Total Unclassified Salaries		2.00	110,000	2.00	111,538	
Unclassif	ied Salarie	s by Fund						
		J General Fees Fund		1.00	70,000	1.00	70,000	
	D10702 - R	U Student Conduct & Comm Standard		1.00	40,000	1.00	41,538	
		Total Unclassified Salaries		2.00	110,000	2.00	111,538	
		STUDENT ASSISTANTS AND F	RINGE	BENEFITS				
1600 Chris								
	_	th Tanana			(3,120)		(2,920)	
1750 - Depe	endent Heal	th Insurance			2,905		2,904	
1750 - Depe 1760 - State	endent Heal e Leave Pym	nt Assessment			2,905 967		2,904 1,080	
1750 - Depe 1760 - State 1810 - KPEF	endent Heal e Leave Pym RS Retireme	nt Assessment nt			2,905 967 3,513		2,904 1,080 3,472	
1750 - Depo 1760 - Stato 1810 - KPEF 1830 - Rego	endent Heal e Leave Pym RS Retireme ents Retirem	nt Assessment nt			2,905 967 3,513 6,188		2,904 1,080	
1750 - Depe 1760 - State 1810 - KPEF 1830 - Rege 1850 - TIA	endent Heal e Leave Pym RS Retireme ents Retirem A Disability	nt Assessment nt			2,905 967 3,513 6,188 1,067		2,904 1,080 3,472 9,481	
1750 - Depo 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med	endent Heal e Leave Pym RS Retireme ents Retirem A Disability icare	nt Assessment nt			2,905 967 3,513 6,188 1,067 2,037		2,904 1,080 3,472 9,481 2,061	
1750 - Depo 1760 - State 1810 - KPEF 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS	endent Heal e Leave Pym RS Retireme ents Retirem A Disability icare DI	nt Assessment nt nent			2,905 967 3,513 6,188 1,067 2,037 8,707		2,904 1,080 3,472 9,481 2,061 8,804	
1760 - State 1810 - KPER 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing	endent Heal e Leave Pym RS Retireme ents Retirem A Disability icare DI le Group He	nt Assessment Int Intended Intended in the Intended in the Int			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822		2,904 1,080 3,472 9,481 2,061 8,804 18,822	
1750 - Dept 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl	endent Heal e Leave Pyrr RS Retireme ents Retirem A Disability icare DI le Group He kers Compe	nt Assessment Int Int Int Int Int Int Int Int Int I			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580		2,904 1,080 3,472 9,481 2,061 8,804 18,822 587	
1750 - Dept 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl	endent Heal e Leave Pyrr RS Retireme ents Retirem A Disability icare DI le Group He kers Compe	nt Assessment Int Intended Intended in the Intended in the Int			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155		2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243	
1750 - Depi 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Unei	endent Heal e Leave Pym RS Retireme ents Retirem A Disability icare DI le Group He kers Compe	nt Assessment Int Int Int Int Int Int Int Int Int I			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580		2,904 1,080 3,472 9,481 2,061 8,804 18,822 587	
1750 - Depi 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Unei	endent Heal e Leave Pym RS Retireme ents Retirem A Disability icare DI le Group He kers Compe mployment o	nt Assessment Int Int Int Int Inent Int Inent Int Insurance Insation Insurance Institute Insurance Total Students & Fringe Benefits Insurance Insu			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155 41,821		2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243 44,534	
1750 - Depi 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Unei	endent Heal e Leave Pym RS Retireme ents Retirem h Disability icare DI le Group He kers Compe mployment of and Fringe A0003 - GL	nt Assessment Int Int Int Int Int Inent Int Int Inent Int Insurance Insation Insurance Insation Insurance Insation Insurance Insation Insurance Insation Insurance Insation Insurance Insu			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155 41,821		2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243 44,534	
1750 - Depi 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Unei	endent Heal e Leave Pym RS Retireme ents Retirem h Disability icare DI le Group He kers Compe mployment h AD003 - GL A2000 - GL	nt Assessment Int Int Int Int Int Int Int Int Int I			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155 41,821		2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243 44,534	
1750 - Depi 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Unei	endent Heal e Leave Pym RS Retireme ents Retirem h Disability icare DI le Group He kers Compe mployment h AD003 - GL A2000 - GL	alth Insurance Installation Insurance In			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155 41,821 14,588 16,898 10,335		2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243 44,534 11,910 16,474 16,150	
1750 - Depi 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Unei	endent Heal e Leave Pym RS Retireme ents Retirem A Disability icare DI lle Group He kers Compe mployment of A D003 - GL A 2000 - GL D 10702 - R	alth Insurance alth Insurance ansation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U Student Conduct & Comm Standard Total Students & Fringe Benefits			2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155 41,821 14,588 16,898 10,335 41,821		2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243 44,534 11,910 16,474 16,150 44,534	
1750 - Depi 1760 - State 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Unei	endent Heal e Leave Pym RS Retireme ents Retirem A Disability icare DI lle Group He kers Compe mployment of A D003 - GL A 2000 - GL D 10702 - R	alth Insurance Installation Insurance In		3.00	2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155 41,821 14,588 16,898 10,335	3.00	2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243 44,534 11,910 16,474 16,150	
1750 - Depr 1760 - Statr 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Uner	endent Heal e Leave Pym RS Retireme ents Retirem h Disability icare DI le Group He kers Compe mployment (and Fringe A0003 - GL A2000 - GL D10702 - R	alth Insurance alth Insurance ansation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U Student Conduct & Comm Standard Total Students & Fringe Benefits		3.00	2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155 41,821 14,588 16,898 10,335 41,821	3.00	2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243 44,534 11,910 16,474 16,150 44,534	
1750 - Depr 1760 - Statr 1810 - KPEI 1830 - Rege 1850 - TIAA 1911 - Med 1912 - OAS 1950 - Sing 1970 - Worl 1980 - Uner	endent Heal e Leave Pym RS Retireme ents Retireme A Disability icare DI le Group He kers Compe mployment A 2000 - GL D10702 - R Total Sala	alth Insurance alth Insurance alth Insurance assation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U Student Conduct & Comm Standard Total Students & Fringe Benefits Total Students & Fringe Benefits		3.00	2,905 967 3,513 6,188 1,067 2,037 8,707 18,822 580 155 41,821 14,588 16,898 10,335 41,821	3.00 0.83	2,904 1,080 3,472 9,481 2,061 8,804 18,822 587 243 44,534 11,910 16,474 16,150 44,534	

Student Conduct and Comm Standards (101980) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits by Fund						
D10702 - RU Student Conduct & Comm Standard		1.00	50,335	1.17	63,162	
Total Salaries & Fringe Benefits		3.00	184,020	3.00	188,271	
OTHER OPERATING E	XPENDITURES	(OOE)				
Total Contractual Services			32,768		13,592	
Total Commodities			2,100		2,250	
Total Capital Outlay					550	
Total Transfers Out					1,000	
Total OOE			34,868		17,392	
OOE by Fund						
D10702 - RU Student Conduct & Comm Standard			34,868		17,392	
Total Operating Expenses			34,868		17,392	
Total FTE and Expenditures		3.00	218,888	3.00	205,663	
Total Budget by Fund						
A0003 - GU State General Fund		1.00	46,787	0.83	38,635	
A2000 - GU General Fees Fund		1.00	86,898	1.00	86,474	
D10702 - RU Student Conduct & Comm Standard		1.00	85,203	1.17	80,554	
Total FTE and Expenditures		3.00	218,888	3.00	205,663	

Campus Recreation (101982) For Fiscal Year 2017

			_	2016 E	Budget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALAF						
1000 - U	SS Salaries	-Permanent						
	999417	Administrative Specialist						
		Rosemary Hedrick This position is fully funded from restricted use sources.	12	1.00	42,100	1.00	42,100	
	999419	Senior Admin Assistant Vacant		1.00	29,162			
1020 - US	SS Salaries-	Overtime			1,500		1,000	
		Total USS Salaries		2.00	72,762	1.00		
USS Sala	ries by Fun	nd						
	=	RU Campus Rec -Business Operations	_	2.00	72,762	1.00	43,100	
		Total USS Salaries		2.00	72,762	1.00	43,100	
		UNCLASSIFIED S	SALARIES		<u> </u>			
1100 - U	nclassified	Salaries-Permanent						
	997197	Coordinator-Events and Operations Jeffrey Sanchez \$11,947 of this position is funded from restricted use sources.	12	1.00	36,000	1.00	36,000	
	997606	Coordinator – Competitive Sports Michael Berdowski This position is fully funded from restricted use sources.	12			1.00	36,000	
		Coordinator – Competitive Sports Vacant	12	1.00	37,800			
	997657	Assistant Director of Facilities and Risk Management Vanessa Buehne This position is fully funded from restricted use sources.	12	1.00	41,345	1.00) 41,345	
	997680	Director of Campus Recreation Eric Maki \$10,000 of this position is funded from restricted use sources.	12	1.00	86,591	1.00	86,591	
	997950	Director-Health and Fitness Education Andrew Sykes	12	1.00	31,200	1.00	31,200	
	998016	Web Developer and Graphic Designer Laura Young This position is fully funded from restricted use sources.	12	1.00	32,378	1.00	32,378	
	998043	Director-Memberships and Operations Karolina Mosa This position is fully funded from restricted use sources.	12	1.00	36,000	1.00	36,000	
	998156	Associate Director of Facilities John Lee	12	1.00	49,478	1.00) 49,478	
	998313	Assistant Director for Service Programs Kenneth Ewertz	12	1.00	41,461	1.00) 41,461	

Campus Recreation (101982) For Fiscal Year 2017

				2016 B	Sudaet	2017 Ar	proved	
Account	Position	Name or		Amount	dugot	Budget	piorea	Percent
	Number	Account Description	Months		Amount	FTE	Amount	Increase
	998782	Administrative Specialist						
		Kaycee Miller	12	1.00	32,000	1.00	32,000	
		This position is fully funded from restricted use sources.						
1110 - Unc	:I-Salaries	-Seasonal and Temp			30,000		25,000	
1140 - Gra	d Assistar	nts-Other			44,000		47,000	
		Total Unclassified Salaries		10.00	498,253	10.00	494,453	
Unclassific	ed Salarie	s by Fund						
	A2000 - Gl	J General Fees Fund		4.88	234,730	4.55	222,783	
	D10320 - F	RU Campus Rec -Business Operations		5.12	263,523	5.45	271,670	
		Total Unclassified Salaries		10.00	498,253	10.00	494,453	
		STUDENT ASSISTANTS A	ND FRINGE	BENEFITS				
1200 - Stude	ent Salaries	-Regular			365,772		367,000	
		:-WS-WSU Match			3,000		1,500	
1220 - Stude	ent Salaries	-Workstudy Federal			9,000		4,500	
1690 - Shrin		•			(6,994)		(6,726)	
1750 - Depe	endent Heal	th Insurance			11,620		11,616	
1760 - State	Leave Pyn	nt Assessment			6,461		6,835	
1810 - KPER					4,758		4,647	
1830 - Rege	ents Retiren	nent			20,063		30,179	
1850 - TIAA	Disability				3,732		•	
1911 - Medio	care				8,153		7,668	
1912 - OASE	OI				34,848		32,772	
1950 - Single	e Group He	ealth Insurance			56,466		56,466	
1970 - Work	ers Compe	nsation			3,870		3,714	
1980 - Unem	nployment	Compensation			626		905	
		Total Students & Fringe Benefits			521,375		521,076	
Student a	nd Fringe	Benefits by Fund						
	_	J General Fees Fund			64,980		65,386	
		RU Campus Rec -Business Operations			447,296		451,137	
		ederal Work Study Program			9,099		4,553	
	10011	Total Students & Fringe Benefits						
		Total Students & Tringe Benefits			521,375		521,076	
•	Total Sala	ries & Fringe Benefits		12.00	1,092,390	11.00	1,058,629	
Total Sala	ries & Fri	nge Benefits by Fund						
	A2000 - Gl	J General Fees Fund		4.88	299,710	4.55	288,169	
	D10320 - F	RU Campus Rec -Business Operations		7.12	783,581	6.45	765,907	
	R40041 - F	ederal Work Study Program			9,099		4,553	
		Total Salaries & Fringe Benefits		12.00	1,092,390	11.00	1,058,629	
		OTHER OPERATING EX	PENDITURE	S (00E)				
Total Contra	ctual Servi	ces			70,000		60,296	
Total Commo					88,967		79,000	
Total Capital					8,000		10,000	
•	•	d Shared Revenue			21,000		21,000	
Total Miscell					6,000		6,000	
		Total OOE			193,967		176,296	
OOE by Fu	ınd					-		
•		RU Campus Rec -Business Operations			193,967		176,296	
	D10250 - L	Total Operating Expenses						
		rotal Operating Expenses			193,967		176,296	
	Total FTE	and Expenditures		12.00	1,286,357	11.00	1,234,925	

Campus Recreation (101982) For Fiscal Year 2017

		2016 B	udget	2017 A	pproved	
Account Position Name or	Am	ount		Budget		Percent
Code Number Account Description	Months F	TE .	Amount	FTE	Amount	Increase
Total Budget by Fund						
A2000 - GU General Fees Fund		4.88	299,710	4.55	288,169	
D10320 - RU Campus Rec -Business Operations		7.12	977,548	6.45	942,203	
R40041 - Federal Work Study Program			9,099		4,553	
Total FTE and Expenditures		12.00	1,286,357	11.00	1,234,925	

Student Advocate (101983) For Fiscal Year 2017

	2016 Budget	2017 Approved	
Account Position Name or	Amount	Budget	Percent
Code Number Account Description	Months FTE Amount	FTE Amount	Increase
OTHER OPERATIN	IG EXPENDITURES (OOE)		
Total Contractual Services	9,887	9,887	
Total Commodities	113	113	
Total OOE	10,000	10,000	
OOE by Fund			
D10321 - RU Student Advocate	10,000	10,000	
Total Operating Expenses	10,000	10,000	
Total FTE and Expenditures	10,000	10,000	
Total Budget by Fund			
D10321 - RU Student Advocate	10,000	10,000	
Total FTE and Expenditures	10,000	10,000	

Unallocated Student Fees &Transfers (101989) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	_	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Miscellaneous Non Expense			3,062,000		2,909,000	
Total OOE			3,062,000		2,909,000	
OOE by Fund						
D10254 - RU Unall Student Fees & Transfers			3,062,000		2,909,000	
Total Operating Expenses			3,062,000		2,909,000	
Total FTE and Expenditures			3,062,000		2,909,000	
Total Budget by Fund						
D10254 - RU Unall Student Fees & Transfers			3,062,000		2,909,000	
Total FTE and Expenditures			3,062,000		2,909,000	

Campus Recreation Capital Equipment (101991) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	lonths	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPEND	ITURES	(00E)				
Total Contractual Services			5,000		5,000	
Total Capital Outlay			20,000		20,000	
Total OOE			25,000		25,000	
OOE by Fund						
D10323 - RU Campus Recreation Capital Equip			25,000		25,000	
Total Operating Expenses			25,000		25,000	
Total FTE and Expenditures			25,000		25,000	
Total Budget by Fund						
D10323 - RU Campus Recreation Capital Equip			25,000		25,000	
Total FTE and Expenditures			25,000		25,000	

Fine Arts Programming (101994) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES ((OOE)				
Total Contractual Services			78,000		35,000	
Total OOE	_		78,000		35,000	
OOE by Fund						
D10780 - RU Fine Arts Programming			78,000		35,000	
Total Operating Expenses	<u>-</u>		78,000		35,000	
Total FTE and Expenditures	-		78,000		35,000	
Total Budget by Fund						
D10780 - RU Fine Arts Programming	_		78,000		35,000	
Total FTE and Expenditures	_		78,000		35,000	

EOF-ADHD/LD Assessment Scholarship (101995) For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or	- I	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services					1,200	
Total OOE					1,200	
OOE by Fund						
D10849 - RU EOF-ADHD/LD Assessment Scholar					1,200	
Total Operating Expenses			1		1,200	
Total FTE and Expenditures					1,200	
Total Budget by Fund						
D10849 - RU EOF-ADHD/LD Assessment Scholar					1,200	
Total FTE and Expenditures					1,200	

International Scholarships (101999) For Fiscal Year 2017

	2	016 Budget	2017 Approved	
Account Position Name or	Amo	ount	Budget	Percent
Code Number Account Description	Months F	ΓΕ Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (OC	DE)		
Total Grants Claims and Shared Revenue		25,000	25,000	
Total OOE		25,000	25,000	
OOE by Fund				
D10289 - RU International Scholarships		25,000	25,000	
Total Operating Expenses		25,000	25,000	
Total FTE and Expenditures	_	25,000	25,000	
Total Budget by Fund				
D10289 - RU International Scholarships		25,000	25,000	
Total FTE and Expenditures		25,000	25,000	

Student Health Services (108100) For Fiscal Year 2017

			_	2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALAI						
1000 11	CC C. I		XIE5					
1000 - 0		-Permanent						
	998847	Administrative Specialist	12	1.00	30,639	1.00	20.620	
		Brittany Friend This position is fully funded from restricted use sources.	12	1.00	30,639	1.00	30,639	
		This position is fully funded from restricted use sources.						
	999283	Registered Nurse						
		Deanne Penning	12	1.00	47,466	1.00	47,466	
		This position is fully funded from restricted use sources.						
	999284	Registered Nurse						
	JJJ201	Jean Dandurand	12	0.60	36,392	0.60	36,392	
		This position is fully funded from restricted use sources.	12	0.00	30,332	0.00	30,332	
	999445	Senior Admin Assistant						
		Becky Corrigan	12	0.60	22,352	0.60	22,352	
		This position is fully funded from restricted use sources.						
	999474	Senior Admin Assistant						
		Kimberly Vermillion	12	0.50	18,148	0.50	18,148	
		This position is fully funded from restricted use sources.						
	999481	Registered Nurse						
	JJJ 101	Laura Coon	12	0.50	29,578	0.50	29,578	
		This position is fully funded from restricted use sources.		0.50	25,570	0.50	25,570	
	000400							
	999488	Senior Admin Assistant	12	1 00	20.162	1.00	20.162	
		Kimberly Gutierrez This position is fully funded from restricted use sources.	12	1.00	29,162	1.00	29,162	
		This position is faily funded from restricted use sources.						
	999571	Public Service Admin I						
		Sheryl McKelvey	12	1.00	39,125	1.00	39,125	
		This position is fully funded from restricted use sources.						
	999957	Senior Admin Assistant						
		Sherri High	12	1.00	29,890	1.00	29,890	
		This position is fully funded from restricted use sources.						
1010 - US	SS Salaries-	Temporary			25,750		15,000	
	SS Salaries-	• •			7,000		6,000	
		od USS Salaries			7,000		10,875	
	,	Total USS Salaries		7.20	315,502	7.20		
			•	7.20	313,302	7120	314,027	
USS Sala	ries by Fun			7 20	215 502	7.20	214 627	
	10303 - א	RU Student Health Total USS Salaries	,	7.20	315,502	7.20		
		Total 033 Salaries	,	7.20	315,502	7.20	314,627	
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997072	Nurse Practitioner - Student Health Services						
		Linda Hollis	10	1.00	62,388	1.00	62,388	
		This position is fully funded from restricted use sources.						

Student Health Services (108100) For Fiscal Year 2017

				2016 B	Budget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	997813	Nurse Practitioner - Student Health Services						
		Judith Gariepy	12	0.90	69,264	0.90	69,264	
		This position is fully funded from restricted use sources.						
	007005							
	997835	Nurse Practitioner	10	1.00	70.000	1.00	70.000	
		Cynthia Walker This position is fully funded from rectricted use sources	12	1.00	78,000	1.00	78,000	
		This position is fully funded from restricted use sources.						
	997869	Associate Director/Registered Nurse						
	337003	Heather Stafford	12	1.00	66,560	1.00	66,560	
		This position is fully funded from restricted use sources.			,		,	
		, , , , , , , , , , , , , , , , , , , ,						
	998150	Nurse Practitioner - Student Health Services						
		Lisa Wiebe	12	0.50	38,002	0.50	38,002	
		This position is fully funded from restricted use sources.						
	998319	Director of Student Health Services	. =			- تعد		
		Camille Childers	12	1.00	77,661	1.00	77,661	
		\$3,830 of this position is funded from restricted use sources	S.					
1110 - Un	ncl-Salaries	-Seasonal and Temp			70,000		90,000	
		iod Unclassified Sal			70,000		9,686	
	-	Sal-Overtime/Comp/AHR			2 500		•	
1100 - 01	iciassiiieu s	Total Unclassified Salaries			3,500		3,500	
		Total Officiassified Salaries		5.40	465,375	5.40	495,061	
Unclassi	fied Salarie	es by Fund						
	A2000 - Gl	J General Fees Fund		1.00	77,661	0.95	73,831	
	D10303 - F	RU Student Health		4.40	387,714	4.45	421,230	
		Total Unclassified Salaries		5.40	465,375	5.40	495,061	
		STUDENT ASSISTANTS AND	FRINGE	RENEETTS				
		STOPENT ASSISTANTS AND	INTINGE	DEIVE! 115				
1200 - Stu	dent Salaries	s-Regular			6,400		6,400	
1690 - Shr	-				(2,234)		(2,114)	
•		lth Insurance			23,709		23,708	
		nt Assessment			5,364		6,129	
	RS Retireme				30,848		32,305	
-	ents Retiren	nent			29,699		34,434	
	A Disability				5,313		11 424	
1911 - Med 1912 - OAS					11,016 47,063		11,434 48,851	
		ealth Insurance			80,174		80,174	
	rkers Compe				3,213		3,333	
	•	Compensation			843		1,350	
	,	Total Students & Fringe Benefits			241,408		246,004	
		_			,		,	
Student	-	Benefits by Fund						
		J General Fees Fund			18,083		16,742	
	D10303 - F	RU Student Health			223,325		229,262	
		Total Students & Fringe Benefits			241,408		246,004	
	Total Sala	aries & Fringe Benefits		12.60	1,022,285	12.60	1,055,692	
Total Col	larios O F.	ngo Donofito hy Eund						
iotal Sal		nge Benefits by Fund		1.00	OF 744	0.05	00 572	
		J General Fees Fund RU Student Health		1.00 11.60	•	0.95	90,573	
	ן - כמכמדם	Total Salaries & Fringe Benefits				11.65	965,119	
		. otal balanco et i mge benento		12.00	1,022,285	12.00	1,055,692	

Student Health Services (108100) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
OTHER OPERATING EXP	ENDITURES	6 (OOE)				
Total Contractual Services			194,420		158,720	
Total Commodities			88,950		83,925	
Total Capital Outlay			1,300		1,100	
Total Miscellaneous Non Expense			480		480	
Total Transfers Out			3,360		3,360	
Total OOE			288,510		247,585	
OOE by Fund						
D10303 - RU Student Health			288,510		247,585	
Total Operating Expenses			288,510		247,585	
Total FTE and Expenditures		12.60	1,310,795	12.6	1,303,277	
Total Budget by Fund						
A2000 - GU General Fees Fund		1.00	95,744	0.9	5 90,573	
D10303 - RU Student Health		11.60	1,215,051	11.6	5 1,212,704	
Total FTE and Expenditures		12.60	1,310,795	12.6	1,303,277	

Counseling & Testing Center (101908) For Fiscal Year 2017

				2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALAF	TES					
1000 1	ICC Calarias	-Permanent	(IL)					
1000 - 0	998536	Administrative Assistant						
	330330	Vacant	12	1.00	26,458	1.00	26,458	
		This position is fully funded from restricted use sources.						
	999587	Senior Admin Specialist						
		Shaleah Fields		1.00	32,199			
	999927	Senior Admin Specialist						
		Wanda Holt		1.00	42,100			
1010 - U	SS Salaries-	Temporary			400		400	
1020 - US	SS Salaries-	Overtime			2,400		2,400	
1060 - 27	7th Pay Peri	iod USS Salaries					1,018	
		Total USS Salaries		3.00	103,557	1.00	30,276	
USS Sala	aries by Fur	nd						
	A0003 - Gl	J State General Fund		2.00	74,299			
	D10294 - F	RU Counseling & Testing Center		1.00	29,258	1.00	30,276	
		Total USS Salaries		3.00	103,557	1.00	30,276	
		UNCLASSIFIED	SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	995266	Outreach Coordinator						
		Paula Branizor		0.75	33,750			
	997347	Psychology Fellow						
	3373	James Bixler	12	1.00	31,000	1.00	31,000	
		This position is fully funded from restricted use sources.						
	997405	Staff Psychologist						
		Meladee Garst	12	1.00	58,000	1.00	58,000	
	997526	Staff Psychologist/Prevention Specialist						
	337320	Mark Green	12	1.00	58,000	1.00	58,000	
		This position is fully funded from restricted use sources.			·		ŕ	
	997692	Staff Psychologist						
		Christopher Leonard	12	1.00	58,000	1.00	58,000	
	007007	Constitute of Tarker						
	997887	Coordinator of Testing Gayle Veltman	12	1.00	55,490	1.00	55,490	
					55, 55		55,155	
	998109	Psychology Intern						
		Katherine Judd This position is fully funded from restricted use sources.	12			1.00	22,000	
		Psychology Intern						
		Erin Lohman	12	1.00	22,000			
	000110	Day shalary Intown						
	998110	Psychology Intern Austin Wade	12			1.00	22,000	
		This position is fully funded from restricted use sources.	14			1.00	22,000	
		Psychology Intern			00.00-			
		Grace Kallimel	12	1.00	22,000			

Counseling & Testing Center (101908) For Fiscal Year 2017

				2016 Bı	ıdget	2017 App	oroved
	Position	Name or		Amount		Budget	
	Number	Account Description	Months	FTE A	mount	FTE A	lmount
	998151	Senior Administrative Specialist					
		Wanda Holt	12			1.00	42,100
	998168	Ctaff Dayahalagist					
	990100	Staff Psychologist Derek Rohleder	12	1.00	59,595	1.00	59,595
		Delek Kolliedel	12	1.00	35,353	1.00	35,353
	998549	Associate Director					
	330313	Jessica Provines	12	1.00	76,035	1.00	76,035
		Jessied Frovincs	12	1.00	70,033	1.00	70,033
	998550	Assistant Vice President for Wellness					
		Maureen Dasey-Morales	12	1.00	110,000	1.00	110,000
		,			,		,
	998551	Staff Psychologist					
		Amy Barfield	12	1.00	68,041	1.00	68,041
	998902	Senior Administrative Specialist					
		Shaleah Fields	12			1.00	32,199
		-Seasonal and Temp			29,739		35,654
l16 - 27t	h Pay Peri	od Unclassified Sal			_		5,221
		Total Unclassified Salaries		11.75	681,650	13.00	733,335
Inclassifi	ied Salarie	a by Eund					
		•		2.00	244 270	F 00	245 560
		J State General Fund J General Fees Fund		3.00 5.00	241,270	5.00 4.00	315,569
	A2000 - GC	RU Counseling & Testing Center		3.75	282,630 157,750	4.00	265,545 152,221
	D10204 - D						
	D10294 - R						
	D10294 - R	Total Unclassified Salaries		11.75	681,650	13.00	733,335
	D10294 - R	Total Unclassified Salaries	NTS AND FRINGE I	11.75			
		Total Unclassified Salaries STUDENT ASSISTA	NTS AND FRINGE I	11.75	681,650		733,335
10 - Stud	ent Salaries	Total Unclassified Salaries STUDENT ASSISTA s-WS-WSU Match	NTS AND FRINGE I	11.75	681,650 3,201		733,335 3,201
10 - Stud 20 - Stud	ent Salaries ent Salaries	Total Unclassified Salaries STUDENT ASSISTA	INTS AND FRINGE I	11.75	3,201 9,603		733,335 3,201 9,603
10 - Stud 20 - Stud 90 - Shrir	ent Salaries ent Salaries nkage	Total Unclassified Salaries STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal	INTS AND FRINGE I	11.75	3,201 9,603 (17,878)		3,201 9,603 (17,172)
210 - Stud 220 - Stud 590 - Shrir 750 - Depe	ent Salaries ent Salaries nkage endent Heal	Total Unclassified Salaries STUDENT ASSISTA s-WS-WSU Match	INTS AND FRINGE I	11.75	3,201 9,603		733,335 3,201 9,603
210 - Stud 220 - Stud 590 - Shrir 750 - Depe 760 - State	ent Salaries ent Salaries nkage endent Heal	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance nt Assessment	INTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631		3,201 9,603 (17,172) 17,424
210 - Stud 220 - Stud 90 - Shrir 750 - Depe 60 - State 810 - KPER 330 - Rege	ent Salaries ent Salaries nkage endent Heal e Leave Pym RS Retireme ents Retirem	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance nt Assessment ent	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668		3,201 9,603 (17,172) 17,424 5,837
210 - Stud 220 - Stud 390 - Shrir 250 - Depe 260 - State 310 - KPER 330 - Rege 350 - TIAA	ent Salaries ent Salaries nkage endent Heal e Leave Pym RS Retireme ents Retirem l Disability	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance nt Assessment ent	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879
210 - Stud 220 - Stud 590 - Shrir 750 - Depe 760 - State 310 - KPEF 330 - Rege 350 - TIAA	ent Salaries ent Salaries nkage ele Leave Pym RS Retireme ents Retirem a Disability icare	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance nt Assessment ent	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879
210 - Stud 220 - Stud 90 - Shrir 750 - Depe 60 - State 110 - KPEF 130 - Rege 150 - TIAA 111 - Medi 112 - OASI	ent Salaries ent Salaries nkage endent Heal e Leave Pym RS Retireme ents Retirem a Disability icare DI	STUDENT ASSISTA S-WS-WSU Match s-Workstudy Federal th Insurance nt Assessment ent nent	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294
210 - Stud 220 - Stud 390 - Shrir 250 - Depe 260 - State 310 - KPEF 330 - Rege 350 - TIAA 311 - Medi 312 - OASI	ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retirem n Disability icare DI le Group He	STUDENT ASSISTA S-WS-WSU Match s-Workstudy Federal th Insurance nt Assessment ent nent	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014
210 - Stud 220 - Stud 390 - Shrir 750 - Depe 760 - State 810 - KPER 830 - Rege 850 - TIAA 911 - Medi 912 - OASI 950 - Singl	ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retirem n Disability icare DI le Group He kers Compe	STUDENT ASSISTA S-WS-WSU Match s-Workstudy Federal th Insurance nt Assessment ent ent ent ealth Insurance nsation	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176
210 - Stud 220 - Stud 390 - Shrir 750 - Depe 60 - State 110 - KPER 330 - Rege 550 - TIAA 911 - Medi 112 - OASI 150 - Singl	ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retirem n Disability icare DI le Group He kers Compe	STUDENT ASSISTA S-WS-WSU Match s-Workstudy Federal th Insurance nt Assessment ent nent ealth Insurance nsation Compensation	INTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280
210 - Stud 220 - Stud 390 - Shrir 750 - Depe 60 - State 110 - KPER 330 - Rege 550 - TIAA 911 - Medi 112 - OASI 150 - Singl	ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retirem n Disability icare DI le Group He kers Compe	STUDENT ASSISTA S-WS-WSU Match s-Workstudy Federal th Insurance nt Assessment ent ent ent ealth Insurance nsation	INTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176
10 - Stud 20 - Stud 90 - Shrir 50 - Depe 60 - State 10 - KPEF 30 - Rege 50 - TIAA 11 - Medi 12 - OASI 50 - Singl 70 - Work 80 - Uner	ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retirem n Disability icare DI le Group He kers Compe mployment (STUDENT ASSISTA S-WS-WSU Match s-Workstudy Federal th Insurance nt Assessment ent nent ealth Insurance nsation Compensation	INTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280
10 - Stud 20 - Stud 90 - Shrir 50 - Depe 60 - State 10 - KPEF 30 - Rege 50 - TIAA 11 - OASI 12 - OASI 50 - Singl 70 - Work 80 - Uner	ent Salaries ent Salaries ent Salaries kage endent Heal e Leave Pym RS Retireme ents Retirem h Disability icare DI le Group He kers Compet mployment o	STUDENT ASSISTATE S-WS-WSU Match S-Workstudy Federal th Insurance nt Assessment ent ent calth Insurance nesation Compensation Total Students & Fringe Benefits	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280
210 - Stud 220 - Stud 390 - Shrir 750 - Depe 760 - State 310 - Rege 350 - TIAA 311 - Medi 312 - OASI 350 - Singl 370 - Work 380 - Uner	ent Salaries ent Salaries ent Salaries ent Salaries kage endent Heal e Leave Pym RS Retireme ents Retireme h Disability icare DI le Group He kers Compet mployment of and Fringe A0003 - GL	STUDENT ASSISTA S-WS-WSU Match s-Workstudy Federal th Insurance nt Assessment ent nent ealth Insurance compensation Total Students & Fringe Benefits Benefits by Fund	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280
10 - Stud 20 - Stud 90 - Shrir 50 - Depe 60 - State 10 - KPEF 30 - TIAA 11 - Medi 12 - OASI 50 - Singl 70 - Work 80 - Uner	ent Salaries ent Salaries ent Salaries kage endent Heal e Leave Pym RS Retireme ents Retireme h Disability icare DI le Group He kers Compet mployment of and Fringe A0003 - GL A2000 - GL	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance nt Assessment ent nent ealth Insurance nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892 88,667 79,095 54,421		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747
10 - Stud 20 - Stud 90 - Shrir 50 - Depe 60 - State 10 - KPEF 30 - Rege 50 - TIAA 11 - OASI 50 - Singl 70 - Work 80 - Uner	ent Salaries ent Salaries ent Salaries ent Salaries ent Salaries ent Salaries ent Setireme ents Retireme a Disability icare DI le Group He errs Compet mployment of and Fringe A0003 - GL A2000 - GL D10294 - R	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal Ith Insurance Int Assessment Intent Insurance Install Insurance	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747
10 - Stud 20 - Stud 90 - Shrir 50 - Depe 60 - State 10 - KPEF 30 - TIAA 11 - OASI 50 - Singl 70 - Work 80 - Uner	ent Salaries ent Salaries ent Salaries ent Salaries ent Salaries ent Salaries ent Setireme ents Retireme a Disability icare DI le Group He errs Compet mployment of and Fringe A0003 - GL A2000 - GL D10294 - R	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance nt Assessment ent ent calth Insurance nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund RU Counseling & Testing Center	NTS AND FRINGE I	11.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892 88,667 79,095 54,421		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747
10 - Stud 20 - Stud 90 - Shrir 50 - Depe 60 - State 10 - KPEF 30 - Rege 50 - TIAA 11 - Medi 12 - OASI 50 - Singl 70 - Work 80 - Uner	ent Salaries ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retirem i Disability icare DI le Group He kers Compe mployment of mod Fringe A0003 - GL A2000 - GL D10294 - R R40041 - F	STUDENT ASSISTA S-WS-WSU Match S-WS-WSU Match S-Workstudy Federal th Insurance Int Assessment Ent Intent Ealth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund J State General Fund J General Fees Fund RU Counseling & Testing Center Federal Work Study Program Total Students & Fringe Benefits	NTS AND FRINGE I	11.75 BENEFITS	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892 88,667 79,095 54,421 9,709 231,892	13.00	3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747 86,715 67,879 42,437 9,716
10 - Stud 20 - Stud 90 - Shrir 50 - Depe 50 - State 10 - KPEF 30 - TIAA 11 - Medi 12 - OASI 50 - Singl 70 - Work 80 - Uner	ent Salaries ent Salaries ent Salaries nkage endent Heal e Leave Pym RS Retireme ents Retireme n Disability icare DI le Group He kers Compe mployment of A0003 - GL A2000 - GL D10294 - R R40041 - F	STUDENT ASSISTA S-WS-WSU Match S-WS-WSU Match S-Workstudy Federal th Insurance Int Assessment Intent Stalth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund I State General Fund I General Fees Fund I Counseling & Testing Center I Gederal Work Study Program Total Students & Fringe Benefits I Total Students & Fringe Benefits Total Students & Fringe Benefits I Fees Fund Benefits Total Students & Fringe Benefits I Finge Benefits	NTS AND FRINGE I	11.75 BENEFITS	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892 88,667 79,095 54,421 9,709		3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747 86,715 67,879 42,437 9,716
210 - Stud 220 - Stud 390 - Shrir 750 - Depe 760 - State 810 - KPER 830 - Rege 850 - TIAA 911 - Medi 912 - OASI 970 - Work 980 - Uner	ent Salaries ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retireme n Disability icare DI le Group He kers Compe mployment of A0003 - GL A2000 - GL D10294 - R R40041 - F	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance Int Assessment Ent Internation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund SU Counseling & Testing Center Federal Work Study Program Total Students & Fringe Benefits Internation Total Students & Fringe Benefits Total Students & Fringe Benefits Internation Total Students & Fringe Benefits	NTS AND FRINGE I	11.75 BENEFITS	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892 88,667 79,095 54,421 9,709 231,892	14.00	3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747 86,715 67,879 42,437 9,716 206,747
210 - Stud 220 - Stud 390 - Shrir 750 - Depe 760 - State 810 - KPER 830 - Rege 850 - TIAA 911 - Medi 912 - OASI 970 - Work 980 - Uner	ent Salaries ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retireme n Disability icare DI le Group He kers Compe mployment of A0003 - GL A2000 - GL D10294 - R R40041 - F Total Sala aries & Frir A0003 - GL	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance Int Assessment Int Inent Palth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund J State General Fund J General Fees Fund RU Counseling & Testing Center Federal Work Study Program Total Students & Fringe Benefits Interior Students & Fringe Benefits Total Students & Fringe Benefits Interior Students & Fringe Benefits	NTS AND FRINGE I	11.75 BENEFITS 14.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892 88,667 79,095 54,421 9,709 231,892	13.00 14.00	3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747 86,715 67,879 42,437 9,716 206,747 970,958
210 - Stud 220 - Stud 690 - Shrir 750 - Depe 760 - State 810 - KPEF 830 - Rege 850 - TIAA 911 - Medi 912 - OASI 950 - Singl 970 - Work 980 - Uner	ent Salaries ent Salaries ent Salaries nkage endent Heal e Leave Pym RS Retireme ents Retireme n Disability deare DI le Group He kers Compe mployment of A2000 - GL D10294 - R R40041 - F Total Sala aries & Frir A0003 - GL A2000 - GL A2000 - GL	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance Int Assessment Ent Internation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund U General Fees Fund RU Counseling & Testing Center Federal Work Study Program Total Students & Fringe Benefits Internation Total Students & Fringe Benefits Total Students & Fringe Benefits Internation Total Students & Fringe Benefits	NTS AND FRINGE I	11.75 BENEFITS 14.75 5.00 5.00	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892 88,667 79,095 54,421 9,709 231,892 1,017,099	14.00 5.00 4.00	3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747 86,715 67,879 42,437 9,716 206,747 970,958
210 - Stud 220 - Stud 690 - Shrir 750 - Depe 760 - State 810 - KPEF 830 - Rege 850 - TIAA 911 - Medi 912 - OASI 950 - Singl 970 - Work 980 - Uner	ent Salaries ent Salaries ent Salaries nkage endent Heal e Leave Pyn RS Retireme ents Retireme n Disability icare DI le Group He kers Compe mployment of A2000 - GL D10294 - R R40041 - F Total Sala aries & Frir A0003 - GL D10294 - R A2000 - GL D10294 - R	STUDENT ASSISTA S-WS-WSU Match S-Workstudy Federal th Insurance Int Assessment Int Inent Palth Insurance Insation Compensation Total Students & Fringe Benefits Benefits by Fund J State General Fund J General Fees Fund RU Counseling & Testing Center Federal Work Study Program Total Students & Fringe Benefits Interior Students & Fringe Benefits Total Students & Fringe Benefits Interior Students & Fringe Benefits	NTS AND FRINGE I	11.75 BENEFITS 14.75	3,201 9,603 (17,878) 22,631 5,436 8,369 45,668 5,671 11,096 47,426 86,559 3,260 850 231,892 88,667 79,095 54,421 9,709 231,892	13.00 14.00	3,201 9,603 (17,172) 17,424 5,837 8,380 48,879 10,831 46,294 69,014 3,176 1,280 206,747 86,715 67,879 42,437 9,716 206,747 970,958

Counseling & Testing Center (101908) For Fiscal Year 2017

		2016 B	udget		proved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	Months					Iliciease
Total Salaries & Fringe Benefits		14.75	1,017,099	14.00	970,958	
OTHER OPERATING E	XPENDITURES	(00E)				
Total Contractual Services			17,505		12,605	
Total Commodities			29,176		24,776	
Total Capital Outlay			5,157		2,657	
Total OOE			51,838		40,038	
OOE by Fund						
A2000 - GU General Fees Fund			12,031		12,031	
D10294 - RU Counseling & Testing Center			39,807		28,007	
Total Operating Expenses			51,838		40,038	
Total FTE and Expenditures		14.75	1,068,937	14.00	1,010,996	
Total Budget by Fund						
A0003 - GU State General Fund		5.00	404,236	5.00	402,284	
A2000 - GU General Fees Fund		5.00	373,756	4.00	345,455	
D10294 - RU Counseling & Testing Center		4.75	281,236	5.00	253,541	
R40041 - Federal Work Study Program			9,709		9,716	
Total FTE and Expenditures		14.75	1,068,937	14.00	1,010,996	

Office of Financial Aid (101902) For Fiscal Year 2017

Name or Name or Note N		
1000 - USS Salaries - Permanent 1.00 29,162		Percent Increase
999387 Senior Admin Assistant Vacant 1.00 29,162 999485 Administrative Specialist Vacant 1.00 30,639 999575 Administrative Specialist Nancy Sells 12 1.00 32,948 1.00 32,948 999607 Senior Admin Assistant Karen Wilson 12 1.00 29,162 1.00 29,162 999908 Senior Admin Assistant Sarah Simpson 12 1.00 29,162 1.00 29,162 9999109 Administrative Specialist Vacant 12 1.00 30,639 1.00 30,639 999921 Administrative Specialist Vacant 12 1.00 30,639 1.00 30,639 999922 Administrative Specialist Christina Covey 1.00 30,639 999923 Administrative Specialist Angela Linder 12 1.00 32,948 1.00 32,948 1020 - USS Salaries -Overtime 20 20 20 1060 - 27th Pay Period USS Salaries 7 tal USS Salaries 7 tal USS Salaries 7 tal USS Salaries 7 tal USS Salaries 9,000 126,237 USS Salaries by Fund A2000 - GU General Fend 20 20 30,000 126,237 USS Salaries Total USS Salaries 100 10281 - RU Office of Financial Ald Total USS Salaries 100 200 120,000 1		
Vacant 1.00 29,162	1000 - US	
Vacant 1.00 30,639		
Nancy Sells 12 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 30,639 1.00 32,948 1.00 32		
Serior Admin Assistant Sarah Simpson 12 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 29,162 1.00 30,639		48
Sarah Simpson 12		62
999922 Administrative Specialist Christina Covey 1.00 30,639 1.00 30,639 999923 Administrative Specialist Angela Linder 12 1.00 32,948 1.00 32,948 1020 - USS Salaries-Overtime 200 200 1060 - 27th Pay Period USS Salaries 200 1,178 Total USS Salaries 8.00 245,499 5.00 156,237 USS Salaries by Fund		62
Separation 1.00 30,639 1.00 30,639 1.00 30,639 1.00 30,639 1.00 30,639 1.00 30,639 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 32,948 1.00 1.		39
Angela Linder 12 1.00 32,948 1.00 32,948 1020 - USS Salaries - Overtime 200 200 1060 - 27th Pay Period USS Salaries Total USS Salaries 8.00 245,499 5.00 156,237 USS Salaries by Fund A0003 - GU State General Fund 5.00 155,059 4.00 124,420 4200 - GU General Fees Fund 5.00 90,440 1.00 31,817 D10281 - RU Office of Financial Aid Total USS Salaries 12 1.00 38,000 1.00 156,237 UNCLASSIFIED SALARIES 1100 - Unclassified Salaries - Permanent 994200 Program Specialist Rebecca Haas 12 1.00 38,000 1.00 38,000 997449 Financial Aid Counselor Megan Olsen 12 1.00 37,240 1.00 37,240 1.00 37,240 997471 Financial Aid Counselor		
1,178		48
Salaries by Fund Salaries Fund Salaries Fund Salaries Fund Salaries S		
A0003 - GU State General Fund A2000 - GU General Fees Fund D10281 - RU Office of Financial Aid Total USS Salaries UNCLASSIFIED SALARIES 1100 - Unclassified Salaries-Permanent 994200 Program Specialist Rebecca Haas 12 1.00 38,000 1.00 38,000 997449 Financial Aid Counselor Megan Olsen 12 1.00 37,240 1.00 37,240		
A2000 - GU General Fees Fund 3.00 90,440 Total USS Salaries 8.00 245,499 5.00 156,237	USS Salar	
Total USS Salaries 8.00 245,499 5.00 156,237		
1100 - Unclassified Salaries-Permanent 994200 Program Specialist Rebecca Haas 12 1.00 38,000 1.00 38,000 997449 Financial Aid Counselor Megan Olsen 12 1.00 37,240 1.00 37,240 997471 Financial Aid Counselor		37
994200 Program Specialist Rebecca Haas 12 1.00 38,000 1.00 38,000 997449 Financial Aid Counselor Megan Olsen 12 1.00 37,240 1.00 37,240 997471 Financial Aid Counselor		
Rebecca Haas 12 1.00 38,000 1.00 38,000 997449 Financial Aid Counselor Megan Olsen 12 1.00 37,240 1.00 37,240 997471 Financial Aid Counselor	1100 - Un	
Megan Olsen 12 1.00 37,240 1.00 37,240 997471 Financial Aid Counselor		00
		40
Traniece Bruce 12 1.00 35,000 1.00 35,000		00
997684 Associate Director Donna Carter 12 1.00 59,558 1.00 59,558		58
997687 Financial Aid Counselor Sadonia Corns 12 1.00 38,059 1.00 38,059		59

Office of Financial Aid (101902)

For Fiscal Year 2017

			_	2016 Bı	ıdget		proved	
	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Pe In
	997906	Assistant Director for Systems			ount			- 11
		Christine Crandon	12	1.00	51,649	1.00	51,649	
_								
٥	997917	Financial Aid Counselor Loretta Jackson	12	1.00	20 060	1.00	38,060	
		LOI ELLA JACKSOIT	12	1.00	38,060	1.00	36,000	
g	998010	Scholarship Specialist						
		Amanda Duffy	12	1.00	38,000	1.00	38,000	
9	998074	Assistant Director for Scholarships						
		Angela Zeorlin	12	1.00	45,000	1.00	45,000	
Ğ	998188	Assistant Director of Student Services and Outreach	13	1.00	40 446	1.00	40 440	
		Julie Scott	12	1.00	48,446	1.00	48,446	
g	998325	Financial Aid Adviser						
		Courtney Lockhart	12	1.00	35,000	1.00	35,000	
c	998436	Program Specialist						
-	20130	Mary Darnell	12	1.00	35,000	1.00	35,000	
							•	
Ğ	998467	Financial Aid Adviser	40	1.00	25.000	4.00	25.000	
		Jessica Casper	12	1.00	35,000	1.00	35,000	
g	998520	Financial Aid Senior Adviser						
		Karen Porter	12	1.00	40,000	1.00	40,000	
c	998544	Director of Financial Aid						
-	330311	Sheelu Surender	12	1.00	94,000	1.00	94,000	
					•		,	
Ğ	998552	Information Technology Coordinator						
		Barbara Casey	12	1.00	53,880	1.00	53,880	
g	998734	Financial Aid Adviser						
		Tegan Perry	12	1.00	35,000	1.00	35,000	
		This position is fully funded from restricted use sources.						
g	998808	Program Specialist						
		Allison Sutton	12	1.00	35,000	1.00	35,000	
,	998854	Administrative Consistint - Det-1						
3	990004	Administrative Specialist - Dataload Christina Covey	12			1.00	30,639	
		This position is fully funded from restricted use sources.	12			1.00	30,033	
11	l Calada	Concernal and Tome					45.000	
		·Seasonal and Temp od Unclassified Sal					45,000 1,346	
		Gal-Overtime/Comp/AHR			10,224		10,224	
		Total Unclassified Salaries		18.00	802,116	19.00		
lassifie	ed Salaries	s by Fund						
		State General Fund		9.00	461,652	9.00	461,652	
		General Fees Fund		8.00	305,464	8.00		
[D10281 - R	U Office of Financial Aid		1.00	35,000	2.00	66,985	
		Total Unclassified Salaries		18.00	802,116	19.00	879,101	

STUDENT ASSISTANTS AND FRINGE BENEFITS

Office of Financial Aid (101902) For Fiscal Year 2017

		2016 E	Budget	2017 Ap	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	1onths	FTE	Amount	FTE	Amount	Increase
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			(28,307)		(29,469)	
1750 - Dependent Health Insurance			40,670		40,656	
1760 - State Leave Pymt Assessment			7,339		8,002	
1810 - KPERS Retirement			28,975		28,792	
1830 - Regents Retirement			41,734		51,284	
1850 - TIAA Disability			7,792			
1911 - Medicare			14,646		14,469	
1912 - OASDI			62,590		61,829	
1950 - Single Group Health Insurance			131,754		131,754	
1970 - Workers Compensation			4,399		4,350	
1980 - Unemployment Compensation			1,128		1,712	
Total Students & Fringe Benefits			342,458		343,117	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			186,754		184,042	
A2000 - GU General Fees Fund			103,819		110,155	
D10281 - RU Office of Financial Aid			30,104		27,124	
R40041 - Federal Work Study Program			21,781		21,796	
Total Students & Fringe Benefits	,		342,458		343,117	
Total Salaries & Fringe Benefits	,	26.00	1,390,073	24.00	1,378,455	
Total Salaries & Fringe Benefits by Fund	'					
A0003 - GU State General Fund		14.00	803,465	13.00	770,114	
A2000 - GU General Fees Fund		8.00	•	9.00	•	
D10281 - RU Office of Financial Aid		4.00	•	2.00	•	
R40041 - Federal Work Study Program		1.00	21,781	2.00	21,796	
Total Salaries & Fringe Benefits	•	26.00	1,390,073	24.00	1,378,455	
OTHER OPERATING EXPEND	DITURES					
T.10 10			64.000		64.000	
Total Contractual Services			64,900		64,900	
Total Commodities			14,986		14,986	
Total Capital Outlay			7,437		10,937	
Total OOE			87,323		90,823	
OOE by Fund						
A2000 - GU General Fees Fund			52,736		56,236	
D10281 - RU Office of Financial Aid			34,587		34,587	
Total Operating Expenses	,		87,323		90,823	
Total FTE and Expenditures		26.00	1,477,396	24.00	1,469,278	
·	•	20.00	1,477,390	24.00	1,403,278	
Total Budget by Fund						
A0003 - GU State General Fund		14.00	,	13.00	•	
A2000 - GU General Fees Fund		8.00	•	9.00		
D10281 - RU Office of Financial Aid		4.00	•	2.00	•	
R40041 - Federal Work Study Program			21,781		21,796	
Total FTE and Expenditures	•	26.00	1,477,396	24.00	1,469,278	
iotai ri E and Expenditures	ı	26.00	1,477,396	24.00	1,469,278	

Federal Work Study Program Admin (108106) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING	EXPENDITURES	(00E)				
Total Contractual Services			18,064		18,064	
Total Transfers Out	_		53,993		53,993	
Total OOE			72,057		72,057	
OOE by Fund						
R40041 - Federal Work Study Program			72,057		72,057	
Total Operating Expenses			72,057		72,057	
Total FTE and Expenditures			72,057		72,057	
Total Budget by Fund						
R40041 - Federal Work Study Program			72,057		72,057	
Total FTE and Expenditures			72,057		72,057	

Intercollegiate Athletics (102120) For Fiscal Year 2017

				2016 I	Budget	2017 A	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		USS S	SALARIES					
1000 - U	SS Salaries	-Permanent						
	999995	Accountant I	40		20.406	4.00	20.406	
		Wendy Ciarleglio	12	1.00	38,106	1.00	38,106	
		Total USS Salaries		1.00	38,106	1.00	38,106	
USS Sala	ries by Fun	d						
		J State General Fund		1.00	38,106	1.00	38,106	
		Total USS Salaries		1.00	38,106	1.00	38,106	
		LINCI ASSTI	FIED SALARIES					
1100 - 11	nclassified	Salaries-Permanent						
1100 - 0	997319	Assistant Coach						
	337313	Anthony Blake	12	1.00	30,500	1.00	30,500	
	997330	Assistant Coach Bridgette Gordon	12	1.00	97,000	1.00	97,000	
		bridgette dordon	12	1.00	37,000	1.00	37,000	
	997333	Assistant Coach						
		Kirk Crawford	12	1.00	105,000	1.00	105,000	
	997336	Assistant Coach						
		Kaci Bailey	12	1.00	80,000	1.00	80,000	
	997580	Head Coach						
		Kristina Bredbenner	12	1.00	86,320	1.00	89,773	4.0%
	997619	Conica Accorists Athletics Diverton and Conica Wayne	la					
	99/019	Senior Associate Athletics Director and Senior Wome Administrator	en's					
		Rebecca Endicott	12	1.00	111,687	1.00	111,687	
	997625	Head Coach						
	337023	Christopher Lamb	12	1.00	161,961	1.00	168,439	4.0%
	007626							
	997626	Interim Director of Athletics Darron Boatright	12	1.00	192,600	1.00	192,600	
	997686	Associate Athletic Director Marketing and Tickets Russell Wilkins	12	1.00	62 107	1.00	60 107	0.50/
		\$6,000 of this position is funded from restricted use	12 sources.	1.00	63,107	1.00	69,107	9.5%
	997688	Head Coach Thomas McCurdy	12	1.00	52,000	1.00	55,500	6.7%
		momas riccurdy	12	1.00	32,000	1.00	33,300	0.7 70
	997689	Assistant Coach						
		Elizabeth Hudson	12	1.00	37,500	1.00	37,500	
	997777	Assistant Athletic Director for Media Relations						
		Larry Rankin	12	1.00	54,101	1.00	54,101	
	997778	Head Coach						
	331110	Grier Jones	12	1.00	68,300	1.00	68,300	
					,		,	

Intercollegiate Athletics (102120) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or	Months	Amount FTE	Amount	Budget FTE	Amount	Percent
Code	997810	Account Description Head Coach	MOHUIS	FIE .	Amount	FIE	Amount	Increase
	<i>337</i> 010	G. Stephen Rainbolt	12	1.00	103,407	1.00	107,543	4.0%
	997837	Head Coach						
		Jody Adams	12	1.00	250,643	1.00	280,669	12.0%
		\$124,206 of this position is funded from restricted use sources.						
	997890	Senior Associate Athletic Director for Business Operations						
		Rege Klitzke	12	1.00	110,907	1.00	110,907	
	997957	Head Coach						
		Colin Foster	12	1.00	60,000	1.00	72,000	20.0%
	998013	Accountant						
		Tyra Berger	12	1.00	37,000	1.00	37,000	
	998349	Assistant Director Marketing, Game Operations, and Community Engagement						
		Reginald McIntyre	12	1.00	32,000	1.00	32,000	
	998385	Head Coach						
	990303	Kirk Hunter	12	1.00	50,450	1.00	51,450	2.0%
	998405	Director of Marketing and Communications						
		Kayla Blanding	12	1.00	42,000	1.00	42,000	
	998417	Director of Development						
		Alex Johnson	12	1.00	50,061	1.00	50,061	
	998502	Assistant Coach						
		Ryne Stefankiewicz	12	1.00	32,500	1.00	32,500	
	998537	Assistant Facilities Director						
		Brandon Cutler	12	1.00	33,168	1.00	33,168	
	-	od Unclassified Sal					5,062	
1140 - Gr	ad Assistan	ts-Other Total Unclassified Salaries			28,160		28,160	
		Total Officiassified Salaries		24.00	1,970,372	24.00	2,042,027	
Unclassi	fied Salarie	-		47.67	1 222 562	47.04	1 277 126	
		J State General Fund J General Fees Fund		17.67 5.37	1,328,569 465,710	17.91 5.56		
		RU Intercollegiate Athletics		0.96	176,093	0.53		
		Total Unclassified Salaries		24.00	1,970,372	24.00	2,042,027	
		STUDENT ASSISTANTS AND	FRINGE I	BENEFITS	<u></u>			
1690 - Shri	inkage				(52,472)		(55,398)	
		th Insurance			31,955		31,944	
		nt Assessment			13,670		15,612	
	RS Retireme				4,158		4,108	
1830 - Reg 1850 - TIA	jents Retirem A Disability	nent			152,838 14,862		165,808	
1911 - Med					28,471		29,509	
1912 - OAS					106,921		110,132	
		alth Insurance			138,028		138,028	
1970 - Woi	rkers Compe	nsation			8,189		8,479	

Intercollegiate Athletics (102120) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
1980 - Une	employment (Compensation			2,172		3,473	
		Total Students & Fringe Benefits			448,792		451,695	
Student	and Fringe	Benefits by Fund						
	A0003 - GU	State General Fund			324,644		328,363	
	A2000 - GU	General Fees Fund			91,350		100,598	
	D10001 - R	U Intercollegiate Athletics			32,798		22,734	
		Total Students & Fringe Benefits			448,792		451,695	
	Total Sala	ries & Fringe Benefits		25.00	2,457,270	25.00	2,531,828	
Total Sal	laries & Frin	nge Benefits by Fund						
	A0003 - GU	State General Fund		18.67	7 1,691,319	18.91	1,743,605	
	A2000 - GU	General Fees Fund		5.37	7 557,060	5.56	630,221	
	D10001 - R	U Intercollegiate Athletics		0.96	208,891	0.53	158,002	
		Total Salaries & Fringe Benefits		25.00	2,457,270	25.00	2,531,828	
		OTHER OPER	ATING EXPENDITURES	S (OOE)				
Total Gran	ts Claims and	I Shared Revenue			639,423		639,423	
		Total OOE			639,423		639,423	
OOE by F	Fund							
	A2000 - GU	General Fees Fund			639,423		639,423	
		Total Operating Expenses			639,423		639,423	
	Total FTE	and Expenditures		25.00	3,096,693	25.00	3,171,251	
Total Bu	dget by Fun	od .						
	A0003 - GU	State General Fund		18.67	7 1,691,319	18.91	1,743,605	
	A2000 - GU	General Fees Fund		5.37	7 1,196,483	5.56	1,269,644	
				0.96	208,891	0.53	158,002	
	D10001 - R	U Intercollegiate Athletics		0.50	200,031	0.55	130,002	

Column Number Account Description No. STE Amount FTE Amount No.					2016 B	udget		pproved	
Name					Amount	Amount	Budget FTF	Amount	Percent Increase
1997 1997	Couc	Mamber	Account Description		•••	Amount		Amount	Increase
Senior Admin Specialist Lucille Portley Senior Admin Specialist Laura Garcia 1.00 32,199	1000 11	ISS Salarios	Dormanant	033 SALARIES					
	1000 - 0								
Seminar Semi		999293			1.00	32,199			
Emily Pittman 12 1.00 26,458 1.00 26,458 26		999340	•		1.00	32,199			
		999450		12	1.00	26,458	1.00) 26,458	
12 1.00 37,253 1.00 37,253 3.00		999543			1.00	26,458			
99937 Senior Admin Specialist Stacy Grove 1.00 32,199 99937 Senior Admin Specialist Stacy Grove 1.00 32,199 99942 Senior Admin Specialist Patricia Temple 12 1.00 33,738 1.00 33,738 999946 Senior Admin Specialist Arika Locke 12 1.00 32,199 1.00 32,199 1010 - USS Salaries Temporary Total USS Salaries Temporary Total USS Salaries 4,282 4,282 4,282 1020 - USS Salaries Temporary Total USS Salaries 9,00 290,384 4.00 135,130 USS Salaries Permorare Total USS Salaries 9,00 290,384 4.00 135,130 UNCLASSIFIED SALARIES INCLASSIFIED SALARIES 1100 - Unclassified Salaries-Permanent 996924 Assistant to the Director and Business Manager Deborah Neill 1 1.00 41,000 1.00 41,000 997224 Kansas City Admissions Representative Dana Bolar 1 1.00 35,000 1.00 35,000 997364 Outreach Coordinator Mary Ann Hollander 1 1.00		999592		12	1.00	37,253	1.00) 37,253	
Stary Grove 1.00 32,199		999666			1.00	32,199			
Patricia Temple 12 1.00 33,738 1.00 33,738 999946 Senior Admin Specialist Arrika Locke 12 1.00 32,199 1.00 32,199 1010 - USS Salaries - Temporary 4,282 4,282 1020 - USS Salaries - Overtime 1,200 1,200 Total USS Salaries 1,200 290,384 4.00 135,130 USS Salaries by Furborary 1,200 290,384 4.00 135,130 Total USS Salaries 1,200 290,384 4.00 1,200 Total USS Salaries 1,200 290,384		999937	· ·		1.00	32,199			
Arika Locke 12 1.00 32,199 1.00 32,199 1010 - USS Salaries - Vertime Total USS Salaries 4,282 4,282 1,200 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 1,000 2,000 1,000 2,000		999942		12	1.00	33,738	1.00) 33,738	
1,200		999946		12	1.00	32,199	1.00	32,199	
Total USS Salaries Purb Furb Purb	1010 - US	SS Salaries-	Temporary			4,282		4,282	
Section Sect	1020 - US	SS Salaries-							
No. 290,384 4.00 135,130 1			Total USS Salaries		9.00	290,384	4.00	135,130	
Total USS Salaries 9.00 290,384 4.00 135,130	USS Sala	ries by Fun	d						
1100 - Unclassified Salaries-Permanent996924Assistant to the Director and Business Manager Deborah Neill121.0041,0001.0041,000997234Kansas City Admissions Representative Dana Bolar101.0035,0001.0035,000997364Outreach Coordinator Mary Ann Hollander121.0035,0001.0035,000997521Senior Administrative Specialist Lucille Portley121.0035,0001.0032,199997664Senior Admissions Representative and Diversity Outreach Coordinator		A0003 - GL						· · · · · ·	
996924 Assistant to the Director and Business Manager Deborah Neill 12 1.00 41,000 1.00 41,000 997234 Kansas City Admissions Representative Dana Bolar 10 1.00 35,000 1.00 35,000 997364 Outreach Coordinator Mary Ann Hollander 12 1.00 35,000 1.00 35,000 997521 Senior Administrative Specialist Lucille Portley 12 1.00 32,199 997664 Senior Admissions Representative and Diversity Outreach Coordinator			l	JNCLASSIFIED SALARIES					
Deborah Neill 12 1.00 41,000 1.00 41,000	1100 - U	nclassified	Salaries-Permanent						
997364 Outreach Coordinator Mary Ann Hollander 12 1.00 35,000 1.00 35,000 997521 Senior Administrative Specialist Lucille Portley 12 1.00 35,000 1.00 35,000 997664 Senior Admissions Representative and Diversity Outreach Coordinator 12 1.00 32,199		996924			1.00	41,000	1.00) 41,000	
Mary Ann Hollander 12 1.00 35,000 1.00 35,000 997521 Senior Administrative Specialist Lucille Portley 12 1.00 35,000 1.00 35,000 997664 Senior Admissions Representative and Diversity Outreach Coordinator		997234		10	1.00	35,000	1.00	35,000	
Lucille Portley 12 1.00 32,199 997664 Senior Admissions Representative and Diversity Outreach Coordinator		997364		12	1.00	35,000	1.00	35,000	
Coordinator		997521		12			1.00	32,199	
Ricki Ellison 12 1.00 37,000 1.00 37,000		997664		iversity Outreach	1.00	37,000	1.00	37,000	

				2016 B	udget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
	997763	Outreach Coordinator Kristina Archambeau	12	1.00	36,000	1.00	36,000	
	997792	Director of Undergraduate Admissions Sreekanth Gandu	12	1.00	112,000	1.00	112,000	
	997795	Senior Community College Coordinator Neal Hoelting	12	1.00	55,514	1.00	55,514	
	997804	Assistant Director Amanda Harmon	12	1.00	53,615	1.00	53,615	
	997816	Associate Director Aaron Hamilton	12	1.00	65,954	1.00	65,954	
	997863	Assistant Director April Cozine	12	1.00	54,235	1.00	54,235	
	997883	Admissions Representative Tera Park	12	1.00	30,600	1.00	30,600	
	997910	Admissions Representative Adam Cole	12	1.00	30,600	1.00	30,600	
	997911	Assistant Director of Admissions Chad Steinkamp	12	1.00	52,160	1.00	52,160	
	997938	Assistant Director of Admissions Elisha Swope	12	1.00	52,600	1.00	52,600	
	998015	Transfer Marketing Coordinator Vacant	12	1.00	30,600	1.00	30,600	
	998028	Campus Visit Coordinator Ashley Lindholm	12	1.00	30,600	1.00	30,600	
	998078	Campus Visit Manager Jamie Hull	12	1.00	38,000	1.00	38,000	
	998466	Admissions Representative Dillon Cott	12	1.00	30,600	1.00	30,600	
	998501	Admissions Representative Vacant	12			1.00	30,600	
		Admissions Representative Mark Bengtson	12	1.00	30,600			
	998573	Program Coordinator and SAS Adviser Leslie Bounous	12	1.00	37,115	1.00	37,115	
	998581	Digital Media Strategist Jessica Newman	12	1.00	37,115	1.00	37,115	
	998645	Community Outreach Coordinator Vacant	12	1.00	30,600	1.00	30,600	

					Budget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	998819	Senior Administrative Specialist	Honens	•••	Amount	•••	Amount	111010050
	330013	Laura Garcia	12			1.00	32,199	
	998820	Senior Administrative Specialist						
		Sandra Bartlett	12			1.00	32,199	
	998831	Administrative Assistant						
		Laurel Houk	12			1.00	26,458	
	998832	Senior Administrative Specialist	12			1.0	22.100	
		Stacy Grove	12			1.00	32,199	
1110 - Un	cl-Salaries	-Seasonal and Temp			724		724	
		Total Unclassified Salaries		22.00	957,232	27.00	1,112,486	
					· · · · · ·			
Unclassii	fied Salarie	•		14.00	. (6) 470	10.00	707 122	
		J State General Fund J General Fees Fund		14.00 8.00	,	18.00 9.00	•	
		Total Unclassified Salaries		22.00			1,112,486	
		STUDENT ASSIST	TANTS AND FRINGE E	BENEFITS				
1200 - Stud	dent Salaries	-Regular			62,479		62,479	
1210 - Stu	dent Salaries	-WS-WSU Match			21,101		21,101	
		-Workstudy Federal			63,303		63,303	
1690 - Shri	-	th Insurance			(38,559) 26,145		(38,387) 23,232	
•		nt Assessment			9,499		10,476	
	RS Retireme				29,425		30,849	
	ents Retiren	nent			61,502		69,343	
	A Disability				9,368		17.627	
1911 - Med 1912 - OAS					17,604 75,209		17,627 75,310	
		alth Insurance			144,302		138,028	
1970 - Woi	rkers Compe	nsation			5,695		5,695	
1980 - Une	employment	Compensation			1,349		2,087	
		Total Students & Fringe Benefits			488,422		481,143	
Student	and Fringe	Benefits by Fund						
	A0003 - GL	J State General Fund			338,929		329,471	
		J General Fees Fund			65,283		67,404	
		U Undergraduate Admissions ederal Work Study Program			20,218 63,992		20,232 64,036	
	10011	Total Students & Fringe Benefits			488,422		481,143	
	Total Cala	-			,			
		ries & Fringe Benefits		31.00	1,736,038	31.00	1,728,759	
Total Sal		nge Benefits by Fund						
		J State General Fund		23.00	, ,	22.00	, ,	
		J General Fees Fund LU Undergraduate Admissions		8.00	360,037 20,218	9.00	392,758 20,232	
		ederal Work Study Program			63,992		64,036	
		Total Salaries & Fringe Benefits		31.00	1,736,038	31.00	1,728,759	
		OTHER OPERA	TING EXPENDITURES	(00E)				
Total Contr	ractual Servi	res			357,509		317,509	
Total Comr					46,182		46,182	
	al Outlay				6,050		6,050	

	2016	Budget	2017 Ap	proved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description	Months FTE	Amount	FTE	Amount	Increase
Total OOE		409,741		369,741	
OOE by Fund					
A2000 - GU General Fees Fund		206,459		171,459	
D10283 - RU Undergraduate Admissions		203,282		198,282	
Total Operating Expenses		409,741		369,741	
Total FTE and Expenditures	31.0	0 2,145,779	31.00	2,098,500	
Total Budget by Fund					
A0003 - GU State General Fund	23.0	0 1,291,791	22.00	1,251,733	
A2000 - GU General Fees Fund	8.0	0 566,496	9.00	564,217	
D10283 - RU Undergraduate Admissions		223,500		218,514	
R40041 - Federal Work Study Program		63,992		64,036	
Total FTE and Expenditures	31.0	0 2,145,779	31.00	2,098,500	

Registrar's Office (101912) For Fiscal Year 2017

				2016 Bu	ıdget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percent Increase
Code	Number	-		, , , , , , , , , , , , , , , , , , ,	anounc		Amount	Increase
		USS SALAR	IES					
1000 - U		-Permanent						
	994908	Senior Admin Assistant						
		Kindra Brooks	12	1.00	29,890	1.00	29,890	
	997230	Senior Admin Assistant						
		Vera Daniels	12	1.00	29,162	1.00	29,162	
		This position is fully funded from restricted use sources.						
	997231	Senior Admin Assistant						
	337231	Marsha Allen	12	1.00	29,162	1.00	29,162	
					.,		-,	
	999288	Administrative Specialist						
		Cecilia Hudson	12	1.00	32,199	1.00	32,199	
		This position is fully funded from restricted use sources.						
	999384	Administrative Specialist						
		Kathy Munsterman	12	1.00	30,639	1.00	30,639	
		This position is fully funded from restricted use sources.						
	999416	Administrative Specialist						
	333110	Kristi Hughes	12	1.00	30,639	1.00	30,639	
					,		,	
	999489	Senior Admin Assistant						
		Leah Stefansen	12	1.00	29,162	1.00	29,162	
	999567	Administrative Assistant						
		Connie Dorrell	12	1.00	27,124	1.00	27,124	
	999574	Administrative Assistant	10	1.00	26.450	1.00	26.450	
		Marit Hellman	12	1.00	26,458	1.00	26,458	
	999933	Senior Admin Assistant						
		Brittany Ulmer	12	1.00	29,162	1.00	29,162	
	000034	Costs Adots Assistant						
	999934	Senior Admin Assistant Vacant	12	1.00	29,162	1.00	29,162	
		vacant	12	1.00	25,102	1.00	25,102	
	999935	Senior Admin Specialist						
		Jama Challans	12	1.00	34,612	1.00	34,612	
	999938	Administrative Assistant						
	333330	Karen Newton	12	1.00	27,810	1.00	27,810	
	999941	Administrative Assistant						
		Julie Shaughnessy This position is fully funded from restricted use sources.	12	0.60	17,497	0.60	17,497	
		This position is fully funded from restricted use sources.						
	999943	Senior Admin Assistant						
		Sonya Cotton	12	1.00	30,639	1.00	30,639	
	000044	Administrative Consists						
	999944	Administrative Specialist Belinda Anderson	12	1.00	30,639	1.00	30,639	
				1.00	20,033	2.00	30,033	

Registrar's Office (101912) For Fiscal Year 2017

				2016 Bı	udget	2017 Ap	proved	
ccount Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percei Increa
coue			Monuis	FIE #	Amount	FIE .	Alliount	Increa
	999948	Administrative Specialist Sharmon Holcomb	12	1.00	41,039	1.00	41,039	
		Sharrion Holcomb	12	1.00	41,039	1.00	71,039	
	999949	Administrative Specialist						
		Melissa Ellenz	12	1.00	37,253	1.00	37,253	
	999950	Administrative Specialist						
		Judith Salmans	12	1.00	33,738	1.00	33,738	
10 116	C Calarias	Tompovani			25.000		10.000	
	S Salaries-	Temporary			35,000		10,000	
		od USS Salaries			5,000		2,000 4,211	
00 27	cii ray reii	Total USS Salaries		19.60	61E 006	19.60		
		Total 033 Salaries		18.60	615,986	18.60	592,197	
SS Sala	ries by Fun	nd						
	A0003 - Gl	J State General Fund		15.00	468,489	14.00	439,327	
		J General Fees Fund				1.00	29,162	
	D10236 - F	RU Registrar's Office		3.60	147,497	3.60	123,708	
		Total USS Salaries		18.60	615,986	18.60	592,197	
		UNCLASSIFIED	SALARIES					
	nelaccified	Salaries-Permanent						
100 - 0								
	997118	Assistant Registrar and Degree Audit System Coordinator	12	1.00	E4 000	1.00	E4.000	
		Sally Fiscus	12	1.00	54,000	1.00	54,000	
	997260	Associate Registrar						
	337.200	Michelle Haetten	12	1.00	60,000	1.00	60,000	
					,			
	998147	Registrar and Director of Enrollment Services						
		Gina Crabtree	12	1.00	130,090	1.00	130,090	
	998223	Editor	0	0.50	20.610	0.50	20.610	
		Lisa Fleetwood	9	0.50	20,619	0.50	20,619	
	998556	Student Records Supervisor						
	990330	Melissa Conley	12	1.00	34,000	1.00	34,000	
		Tionson come,		2.00	5 .,555	2.00	5 1,000	
	998784	Degree Audit Scribe						
		Seth Macy	12	1.00	30,000	1.00	30,000	
		-Seasonal and Temp					25,000	
60 - Un	classified S	Sal-Overtime/Comp/AHR					1,500	
		Total Unclassified Salaries		5.50	328,709	5.50	355,209	
ıclassi	fied Salarie	s by Fund						
		J State General Fund		3.50	214,709	3.50	214,709	
		J General Fees Fund		2.00	114,000	2.00	114,000	
	D10236 - F	RU Registrar's Office					26,500	
		Total Unclassified Salaries		5.50	328,709	5.50	355,209	
		STUDENT ASSISTANTS AN	D FRINGE	SENEETTS				
		STODENT ASSISTANTS AN	P I KTIAGE I	PLIATI 113				
00 - Stu	dent Salaries	-Regular			4,884		4,884	
90 - Shr					(24,535)		(24,485)	
		th Insurance			22,631		22,625	
		nt Assessment			6,474		7,153	
TO - KPE	RS Retireme	air			60,575		62,790	

Registrar's Office (101912) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1830 - Regents Retirement			23,539		25,574	
1850 - TIAA Disability			7,095			
1911 - Medicare			13,446		13,486	
1912 - OASDI			56,964		57,477	
1950 - Single Group Health Insurance			129,200		129,200	
1970 - Workers Compensation			3,880		3,892	
1980 - Unemployment Compensation			1,032		1,593	
Total Students & Fringe Benefits			305,185		304,189	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			228,812		225,542	
A2000 - GU General Fees Fund			25,091		26,217	
D10236 - RU Registrar's Office			51,282		52,430	
Total Students & Fringe Benefits			305,185		304,189	
Total Salaries & Fringe Benefits		24.10	1,249,880	24.10	1,251,595	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		18.50	912,010	17.50	879,578	
A2000 - GU General Fees Fund		2.00	139,091	3.00	169,379	
D10236 - RU Registrar's Office		3.60	198,779	3.60	202,638	
Total Salaries & Fringe Benefits		24.10	1,249,880	24.10	1,251,595	
OTHER OPERATI	NG EXPENDITURES	S (OOE)				
Total Contractual Services			103,076		105,576	
Total Commodities			25,750		25,750	
Total Capital Outlay			9,170		8,670	
Total OOE			137,996		139,996	
OOE by Fund						
A2000 - GU General Fees Fund			63,920		63,920	
D10236 - RU Registrar's Office			74,076		76,076	
Total Operating Expenses			137,996		139,996	
Total FTE and Expenditures		24.10	1,387,876	24.10	1,391,591	
Total Budget by Fund						
A0003 - GU State General Fund		18.50	912,010	17.50	879,578	
A2000 - GU General Fees Fund		2.00	,	3.00	,	
D10236 - RU Registrar's Office		3.60	•	3.60		
Total FTE and Expenditures		24.10	1,387,876	24.10	1,391,591	
<u> </u>			, ,		,,	

Student Engagement/Dean of Students (101915) For Fiscal Year 2017

				2016 B u	ıdget	2017 App	roved	
Account P Code N	Position lumber	Name or Account Description	Months	Amount FTE A	mount	Budget FTE A	mount	Percent Increase
Code N	lullibei	<u> </u>		IIL A	inounc	IIL F	inount	Increas
		USS S	ALARIES					
		-Permanent						
9	99947	Public Service Admin III						
		Linda Claypool	12	1.00	48,672	1.00	48,672	
		Total USS Salaries		1.00	48,672	1.00	48,672	
ucc calasia	b r				10,072		10,072	
USS Salarie		a State General Fund		1.00	48,672	1.00	48,672	
^	0005 00	Total USS Salaries		1.00	48,672	1.00	48,672	
					40,072		40,072	
		UNCLASSIF	IED SALARIES					
1100 - Unc	lassified	Salaries-Permanent						
9	97327	Associate Vice President/Dean of Student Life						
		Christine Schneikart-Luebbe	12	1.00	131,954	1.00	131,954	
9	98337	Assistant to the Dean						
_	,	Trish Gandu	12	1.00	53,589	1.00	53,589	
		Total Unclassified Salaries		2.00	185,543	2.00	185,543	
Unclassifie	d Salarie	s by Fund						
Α	2000 - GU	General Fees Fund		2.00	185,543	2.00	185,543	
		Total Unclassified Salaries		2.00	185,543	2.00	185,543	
		STUDENT ASSISTANTS	S AND FRINGE I	BENEFITS				
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
1200 - Studer		-Regular			10,660		6,660	
1690 - Shrink	_				(7,059)		(6,940)	
1750 - Depen					2,905		2,904	
		t Assessment			1,667		1,808	
1810 - KPERS					5,311		5,247	
1830 - Regen		ent			15,773		15,773	
1850 - TIAA D	Disability				1,758			
1911 - Medica	are				3,380		3,380	
1912 - OASDI	[13,783		14,127	
1950 - Single	Group He	alth Insurance			18,822		18,822	
1970 - Worke	rs Compe	nsation			1,000		984	
1980 - Unemp	ployment (Compensation			258		397	
		Total Students & Fringe Benefits			68,258		63,162	
Student an	d Fringe	Benefits by Fund						
		State General Fund			14,762		14,405	
Α	2000 - GU	General Fees Fund			53,496		48,757	
		Total Students & Fringe Benefits			68,258		63,162	
Т	otal Sala	ries & Fringe Benefits		3.00	302,473	3.00	297,377	
	ioc 9. Eul-	ngo Ronofits by Fund			· ·		-	
Total Salari	ies or Lill	nge Benefits by Fund		1.00	63,434	1.00	63,077	
	0003 - GU	l State General Fund		1.00		1.00	05,077	
А		State General Fund General Fees Fund		2.00	239,039	2.00	234,300	
Α		State General Fund General Fees Fund Total Salaries & Fringe Benefits		2.00 3.00	239,039 302,473	2.00 3.00	234,300 297,377	
А		General Fees Fund	EXPENDITURES	3.00				
A A	.2000 - GU	General Fees Fund Total Salaries & Fringe Benefits OTHER OPERATING	EXPENDITURES	3.00	302,473		297,377	
Α	.2000 - GU tual Servic	General Fees Fund Total Salaries & Fringe Benefits OTHER OPERATING	EXPENDITURES	3.00				

Student Engagement/Dean of Students (101915) For Fiscal Year 2017

				2016	Budget	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		Total OOE			33,150		14,124	
OOE by F	und							
	A2000 - GU	General Fees Fund			23,150		14,124	
	D10284 - R	U Student Engagement/Dean of Stu			10,000			
		Total Operating Expenses			33,150		14,124	
	Total FTE	and Expenditures		3.0	0 335,623	3.00	311,501	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		1.0	0 63,434	1.00	63,077	
	A2000 - GU	General Fees Fund		2.0	0 262,189	2.00	248,424	
	D10284 - R	J Student Engagement/Dean of Stu			10,000			
		Total FTE and Expenditures		3.0	0 335,623	3.00	311,501	

University Marketing (101920) For Fiscal Year 2017

		2016	Budget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
S	TUDENT ASSISTANTS AND FRINGE E	ENEFITS				
1200 - Student Salaries-Regular			19,392		19,392	
1760 - State Leave Pymt Assessment			132		146	
1970 - Workers Compensation			79		79	
Total Students & Fringe Be	enefits		19,603		19,617	
Student and Fringe Benefits by Fund						
D10334 - RU University Marketing			19,603		19,617	
Total Students & Fringe Be	enefits		19,603		19,617	
Total Salaries & Fringe Benefits			19,603		19,617	
Total Salaries & Fringe Benefits by Fund						
D10334 - RU University Marketing			19,603		19,617	
Total Salaries & Fringe Ber	nefits		19,603		19,617	
	OTHER OPERATING EXPENDITURES	(OOE)				
Total Contractual Services			378,066		323,972	
Total OOE			378,066		323,972	
OOE by Fund						
A2000 - GU General Fees Fund			241,466		187,372	
D10334 - RU University Marketing			136,600		136,600	
Total Operating Expenses			378,066		323,972	
Total FTE and Expenditures			397,669		343,589	
Total Budget by Fund						
A2000 - GU General Fees Fund			241,466		187,372	
D10334 - RU University Marketing			156,203		156,217	
Total FTE and Expenditure	s		397,669		343,589	

Student Ambassador Society (101921) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	<i>I</i>	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES	(OOE)				
Total Contractual Services			500		500	
Total Commodities			875		875	
Total OOE	•		1,375		1,375	
OOE by Fund						
A2000 - GU General Fees Fund			1,375		1,375	
Total Operating Expenses	•		1,375		1,375	
Total FTE and Expenditures			1,375		1,375	
Total Budget by Fund						
A2000 - GU General Fees Fund			1,375		1,375	
Total FTE and Expenditures	•		1,375		1,375	

One Stop Student Services (101963) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	•			Amount		Amount	Increase
		UNCLASSIFIED	SALAKIES					
1100 - U		Salaries-Permanent						
	996976	OneStop Specialist	40	0.50	25.000	0.50	25.000	
		Janet Brandes	12	0.50	25,000	0.50	25,000	
		This position is fully funded from restricted use sources.						
	997225	University Operator						
		Cindy Horton	12	1.00	30,000	1.00	30,000	
		This position is fully funded from restricted use sources.						
	997443	Director One-Stop Student Services						
	JJ/ 11J	Lisa Hansen	12	1.00	65,000	1.00	65,000	
		This position is fully funded from restricted use sources.	12	1.00	03,000	1.00	03,000	
		This position is fully fullucu from resultced use sources.						
	997903	OneStop Specialist						
		Lori Evans	12	1.00	48,000	1.00	48,000	
		This position is fully funded from restricted use sources.						
	998311	OneStop Specialist						
		Addie James	12	1.00	42,500	1.00	42,500	
		This position is fully funded from restricted use sources.			,		,	
	998612	OneStop Office and Project Manager						
	990012	Jennifer Cogan	12	1.00	49,000	1.00	49,000	
		This position is fully funded from restricted use sources.	12	1.00	15,000	1.00	13,000	
L116 - 27	th Pay Per	iod Unclassified Sal Total Unclassified Salaries			250 500		9,981	
		Total Officiassified Salaries		5.50	259,500	5.50	269,481	
Unclassif	fied Salarie	-						
	D10700 - F	RU One Stop Student Services		5.50	259,500	5.50	269,481	
		Total Unclassified Salaries		5.50	259,500	5.50	269,481	
		STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS				
1210 Ctur	dont Calario	s-WS-WSU Match					3,000	
		s-Workstudy Federal					9,000	
		Ith Insurance			8,715		8,712	
-		nt Assessment			1,766		2,114	
	RS Retireme				9,983		9,865	
	ents Retiren				10,532		13,931	
_	A Disability				1,948		-,	
1911 - Med					3,621		3,766	
1912 - OAS	SDI				15,475		16,094	
1950 - Sing	gle Group He	ealth Insurance			36,367		36,367	
	rkers Compe				1,059		1,150	
1980 - Une	employment	Compensation			277		444	
		Total Students & Fringe Benefits			89,743		104,443	
Student	and Fringe	Benefits by Fund						
	D10700 - F	RU One Stop Student Services			89,743		95,338	
	R40041 - F	Federal Work Study Program					9,105	
		Total Students & Fringe Benefits			89,743		104,443	
	Total Sala	aries & Fringe Benefits		5.50	349,243	5.50	373,924	

One Stop Student Services (101963) For Fiscal Year 2017

Account	Position	Name or		2016 I Amount	Budget	2017 A Budget	pproved	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Sal	aries & Frin	ge Benefits by Fund						
	D10700 - RI	J One Stop Student Services		5.50	349,243	5.50	364,819	
	R40041 - Fe	ederal Work Study Program	_				9,105	
		Total Salaries & Fringe Benefits	-	5.50	349,243	5.50	373,924	
		OTHER OPER	ATING EXPENDITURES	(00E)				
Total Contr	actual Servic	es			1,179,716		1,213,778	
		Total OOE	-		1,179,716		1,213,778	
OOE by F	und							
	D10700 - RI	J One Stop Student Services			1,179,716		1,213,778	
		Total Operating Expenses	-		1,179,716		1,213,778	
	Total FTE a	and Expenditures	-	5.50	1,528,959	5.50	1,587,702	
Total Bud	lget by Fun	d						
	D10700 - RI	J One Stop Student Services		5.50	1,528,959	5.50	1,578,597	
	R40041 - Fe	ederal Work Study Program	_				9,105	
		Total FTE and Expenditures		5.50	1,528,959	5.50	1,587,702	

Graduate Recruitment & Publications (102123) For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or	-	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPEN	IDITURES	(OOE)				
Total Contractual Services			5,465			
Total OOE			5,465			
OOE by Fund						
A2000 - GU General Fees Fund			5,465			
Total Operating Expenses			5,465			
Total FTE and Expenditures			5,465			
Total Budget by Fund						
A2000 - GU General Fees Fund			5,465			
Total FTE and Expenditures			5,465			

Wichita State University Fiscal Year 2017 Annual Operating Budget

Student Services Program Program Code 44000

Student Services Program Budget Summary

				General Use Funds	Jse Fu	spui						
Expenditures	Sţ;	State General Fund	G Tu	General Fees (Tuition) Fund		Total	% of General Use Budget	Re	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits												
University Support Staff Salaries	↔	1,037,175	Ŷ	60,979	ς.	1,098,154	%0.6	φ.	649,725	φ.	1,747,879	7.4%
Unclassified Salaries		4,382,990		2,732,316		7,115,306	58.1%		2,180,006		9,295,312	39.5%
Unclassified Salaries - Graduate Assistants		6,715		28,160		34,875	0.3%		73,161		108,036	0.5%
Student Salaries		174,810		27,621		202,431	1.7%		962,341		1,164,772	4.9%
Fringe Benefits		1,734,396		763,881		2,498,277	20.4%		870,522		3,368,799	14.2%
Shrinkage		(167,320)		(82,409)		(249,729)	-2.0%		1		(249,729)	-1.1%
Subtotal Salaries and Fringe Benefits	❖	7,168,766	ş	3,530,548	ş	10,699,314	87.3%	ş	4,735,755	٠	15,435,069	65.0%
Other Operating Expenditures	φ.	ı	\$	1,557,119	ş	1,557,119	12.7%	Ş	6,743,890	❖	8,301,009	35.0%
Total Student Services Program Budget	٠	\$ 7,168,766	\$	5,087,667	٠	12,256,433	100.0%	ş	11,479,645	❖	23,736,078	100.0%

Wichita State University Fiscal Year 2017 Annual Operating Budget

Program Code 41000

Institutional Support Program Definition

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

President's Office (101500) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE #	lmount	FTE	Amount	Increase
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	995192	Office Manager						
		Susan Johnson	12	1.00	62,500	1.00	62,500	
					,		,	
	995209	Director of Operations						
		Anna Lanier Weyers	12	1.00	79,000	1.00	79,000	
	000001	5						
	996861	Director of Community Engagement and Opportunity Ted Ayres	12	0.30	71,300	0.30	71,300	
		reu Ayres	12	0.30	71,300	0.30	71,300	
	997088	Assistant Director of Governmental Relations						
		Zachary Gearhart	12	1.00	60,000	1.00	60,000	
		\$11,112 of this position is funded from restricted use			,		,	
		sources.						
	007500							
	997500	Assistant to the President for Strategic Planning and Professor						
		Vincentia Claycomb	12	0.50	82,500	0.50	82,500	
		Vincentia diayeonib		0.50	02/300	0.50	02,500	
	997738	Executive Director of Operations						
		Andrew Schlapp	12	1.00	180,000	1.00	180,000	
		\$96,000 of this position is funded from restricted use						
		sources.						
	998571	President						
	JJ037 1	John Bardo	12	1.00	357,178	1.00	357,178	
		\$68,769 of this position is funded from restricted use	12	1.00	337,170	1.00	337,170	
		sources.						
110 11-		Consequent Town			24.460		24.462	
110 - OH	ici-Salaries	Seasonal and Temp Total Unclassified Salaries			21,168		21,168	
		Total Officiassified Salaries		5.80	913,646	5.80	913,646	
Jnclassif	fied Salarie	s by Fund						
	A0003 - GL	State General Fund		1.00	62,500	1.00	62,500	
	A2000 - GL	General Fees Fund		3.89	675,265	3.89		
	D10000 - R	U President's Office		0.91	175,881	0.91	175,881	
		Total Unclassified Salaries		5.80	913,646	5.80	913,646	
		STUDENT ASSISTANTS A	ND FRINGE E	BENEFITS				
	dent Salaries	-Regular			17,642		37,642	
690 - Shri	inkage	_			(20,641)		(21,106)	
690 - Shri 750 - Dep	inkage oendent Heal	th Insurance			(20,641) 8,715		(21,106) 8,712	
690 - Shri 750 - Dep 760 - Stat	inkage oendent Heal te Leave Pym	th Insurance at Assessment			(20,641) 8,715 6,337		(21,106) 8,712 7,139	
690 - Shri 750 - Dep 760 - Stat 830 - Reg	inkage pendent Heal te Leave Pym gents Retirem	th Insurance at Assessment			(20,641) 8,715 6,337 69,132		(21,106) 8,712	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA	inkage pendent Heal te Leave Pym gents Retirem A Disability	th Insurance at Assessment			(20,641) 8,715 6,337 69,132 6,697		(21,106) 8,712 7,139 74,232	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA 911 - Med	inkage pendent Heal te Leave Pym gents Retirem A Disability dicare	th Insurance at Assessment			(20,641) 8,715 6,337 69,132		(21,106) 8,712 7,139	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA 911 - Med 912 - OAS 950 - Sing	inkage pendent Heal te Leave Pym gents Retirem A Disability dicare SDI gle Group He	th Insurance It Assessment It Assessment It Assessment It Assessment It Assessment			(20,641) 8,715 6,337 69,132 6,697 13,084 38,173 36,367		(21,106) 8,712 7,139 74,232 13,084 38,861 36,367	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA 911 - Mec 912 - OAS 950 - Sing 970 - Wor	inkage bendent Heal te Leave Pym gents Retirem A Disability dicare SDI gle Group He rkers Compe	th Insurance It Assessment It			(20,641) 8,715 6,337 69,132 6,697 13,084 38,173 36,367 3,795		(21,106) 8,712 7,139 74,232 13,084 38,861 36,367 3,877	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA 911 - Mec 912 - OAS 950 - Sing 970 - Wor	inkage bendent Heal te Leave Pym gents Retirem A Disability dicare SDI gle Group He rkers Compe	th Insurance at Assessment sent alth Insurance asation Compensation			(20,641) 8,715 6,337 69,132 6,697 13,084 38,173 36,367 3,795 998		(21,106) 8,712 7,139 74,232 13,084 38,861 36,367 3,877 1,538	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA 911 - Mec 912 - OAS 950 - Sing 970 - Wor	inkage bendent Heal te Leave Pym gents Retirem A Disability dicare SDI gle Group He rkers Compe	th Insurance It Assessment It			(20,641) 8,715 6,337 69,132 6,697 13,084 38,173 36,367 3,795		(21,106) 8,712 7,139 74,232 13,084 38,861 36,367 3,877	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA. 911 - Mec 912 - OAS 950 - Sing 970 - Wor	inkage bendent Heal te Leave Pym gents Retirem A Disability dicare SDI gle Group He rkers Compe	th Insurance at Assessment sent alth Insurance asation Compensation			(20,641) 8,715 6,337 69,132 6,697 13,084 38,173 36,367 3,795 998		(21,106) 8,712 7,139 74,232 13,084 38,861 36,367 3,877 1,538	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA. 911 - Mec 912 - OAS 950 - Sing 970 - Wor	inkage pendent Heal te Leave Pym gents Retirem A Disability dicare SDI gle Group He rkers Compe employment of	th Insurance at Assessment sent alth Insurance asation Compensation Total Students & Fringe Benefits			(20,641) 8,715 6,337 69,132 6,697 13,084 38,173 36,367 3,795 998		(21,106) 8,712 7,139 74,232 13,084 38,861 36,367 3,877 1,538	
690 - Shri 750 - Dep 760 - Stat 830 - Reg 850 - TIA 911 - Mec 912 - OAS 950 - Sing 970 - Wor 980 - Une	inkage pendent Heal te Leave Pym gents Retirem A Disability dicare SDI gle Group He rkers Compe employment of and Fringe A0003 - GL	th Insurance at Assessment ent alth Insurance assation Compensation Total Students & Fringe Benefits Benefits by Fund			(20,641) 8,715 6,337 69,132 6,697 13,084 38,173 36,367 3,795 998		(21,106) 8,712 7,139 74,232 13,084 38,861 36,367 3,877 1,538 200,346	

President's Office (101500) For Fiscal Year 2017

				2016 E	Budget	2017 Ap		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		Total Students & Fringe Benefits			180,299		200,346	
	Total Sala	ries & Fringe Benefits		5.80	1,093,945	5.80	1,113,992	
Total Sal	laries & Frii	nge Benefits by Fund						
	A0003 - GL	J State General Fund		1.00	81,027	1.00	80,647	
	A2000 - GL	J General Fees Fund		3.89	803,457	3.89	823,784	
	D10000 - R	RU President's Office		0.91	209,461	0.91	209,561	
		Total Salaries & Fringe Benefits		5.80	1,093,945	5.80	1,113,992	
		OTHER OPER	ATING EXPENDITURES	(OOE)				
Total Contr	ractual Servi	ces			165,552		148,521	
Total Comr	modities				12,659		9,215	
Total Capit	al Outlay				22,500		15,000	
Total Trans	sfers Out						1,000	
		Total OOE			200,711		173,736	
OOE by F	und							
	A2000 - GL	J General Fees Fund			200,711		173,736	
		Total Operating Expenses			200,711		173,736	
	Total FTE	and Expenditures		5.80	1,294,656	5.80	1,287,728	
Total Bu	dget by Fur	nd					· · · · · · · · · · · · · · · · · · ·	
	A0003 - GL	J State General Fund		1.00	81,027	1.00	80,647	
	A2000 - GL	J General Fees Fund		3.89	1,004,168	3.89	997,520	
	D10000 - R	RU President's Office		0.91	209,461	0.91	209,561	
	D10000 N							

VP for Administration & Finance (101505) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
Account Code	Position Number		Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS SALAR	IES					
1000 - U	JSS Salaries	s-Permanent						
	999648	Administrative Officer						
		Emily Stephens		1.0	0 38,106			
1010 - 119	SS Salaries	-Temporary			1,000			
	SS Salaries				3,050			
		Total USS Salaries		1.0				
IISS Sala	aries by Fur	nd						
055 5616		U State General Fund		1.0	0 42,156			
		Total USS Salaries		1.0				
		UNCLASSIFIED S	ALADIEC					
			ALAKIES					
1100 - U		Salaries-Permanent						
	994085	Assistant Director of Financial Reporting Vacant		1.0	0 80,000			
		vacant		1.0	0 00,000			
	996839	Director of Auxiliary Services						
		Mary Abbey	12	1.0	0 91,265	1.0	0 91,265	
	997456	Budget Analyst and Budget Office Liaison for Employment						
		Processes						
		Dana Hess	12	1.0	0 61,000	1.0	0 61,000	
	997584	Associate Director of Budgets						
		Michel Winters	12	1.0	0 124,000	1.0	0 120,000	-3.2%
	000053							
	998053	Vice President for Administration and Finance Mary Herrin	12	1.0	0 221,450	1.00	0 221,450	
		ridiy riciiii	12	1.0	0 221,130	1.0	221,130	
	998361	Executive Assistant						
		Phyllis Petty	12	1.0	0 72,050	1.0	0 72,050	
	998564	Associate Vice President for Administration and Finance for						
		Financial Reporting and Analysis and Debt Management						
		Troy Bruun	12	1.0	0 150,000	1.0	0 150,000	
	998565	University Budget Director						
		David Miller	12	1.0	0 132,500	1.0	0 132,500	
	000567							
	998567	Vice President for Administration and Finance Vacant	12	1.0	0 221,450	1.00	0 221,450	
		vacant	12	1.0	221,130	1.0	, 221,130	
	998890	Administrative Officer						
		Emily Stephens	12			1.0	0 38,106	
1160 - Ur	nclassified	Sal-Overtime/Comp/AHR					3,050	
		Total Unclassified Salaries		9.0	0 1,153,715	9.00	0 1,110,871	
Upolace	fied Salaria	os by Fund					-	
UncidSSI	fied Salarie A0003 - Gl	U State General Fund		4.0	0 445,765	4.0	0 265,471	
		U General Fees Fund		5.0		5.0		
		Total Unclassified Salaries		9.0	0 1,153,715	9.00	0 1,110,871	
					_ · · · 			

VP for Administration & Finance (101505) For Fiscal Year 2017

		2016 Budget			2017 Approved		
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
STUDENT ASSISTANT	S AND FRINGE B	ENEFITS					
1200 - Student Salaries-Regular			22,424		22,424		
1690 - Shrinkage			(33,153)		(31,051))	
1750 - Dependent Health Insurance			14,525		14,520		
1760 - State Leave Pymt Assessment			8,288		8,503		
1810 - KPERS Retirement			11,147		10,684		
1830 - Regents Retirement			60,277		67,180		
1850 - TIAA Disability			8,972		/		
1911 - Medicare			17,149		15,916		
1912 - OASDI			58,716		54,828		
1950 - Single Group Health Insurance			50,192		50,192		
1970 - Workers Compensation			4,967		4,620		
1980 - Unemployment Compensation			1,307		1,870		
Total Students & Fringe Benefits					219,686		
Total Students & Tringe Benefits			224,811		219,686		
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund			105,022		93,512		
A2000 - GU General Fees Fund			119,789		126,174		
Total Students & Fringe Benefits			224,811		219,686		
Total Salaries & Fringe Benefits		10.00	1,420,682	9.00	1,330,557		
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund		5.00	592,943	4.00	358,983		
A2000 - GU General Fees Fund		5.00	•	5.00	•		
Total Salaries & Fringe Benefits							
			1,420,682	9.00	1,330,557		
OTHER OPERATING	EXPENDITURES	(OOE)					
Total Contractual Services			46,819		43,849		
Total Commodities			10,947		10,947		
Total Capital Outlay			4,000		1,500		
Total OOE			61,766		56,296		
OOE by Fund							
A2000 - GU General Fees Fund			61,766		56,296		
Total Operating Expenses			61,766		56,296		
Total FTE and Expenditures		10.00	1,482,448	9.00	1,386,853		
Total Budget by Fund							
A0003 - GU State General Fund		5.00	592,943	4.00	358,983		
A2000 - GU General Fees Fund		5.00	,	5.00	,		
		5.00	, 005,505	5.00	J 1,027,070		
Total FTE and Expenditures		10.00	1,482,448	0.00	1,386,853		

Office of Academic Affairs (101509) For Fiscal Year 2017

				2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Nullibei	·		FIE .	Amount	FIE	Amount	Increas
		USS SALAR:	IES					
1000 - U		-Permanent						
	999368	Administrative Specialist		1.00	22.040			
		Lee Birdwell		1.00	32,948			
	999495	Administrative Specialist						
		Janis Hudson		1.00	32,199			
		Total USS Salaries		2.00	65,147			
		_		2.00	03,147			
USS Sala	ries by Fun			2.00	CE 147			
	A0003 - GC	J State General Fund Total USS Salaries		2.00	65,147			
				2.00	65,147			
		UNCLASSIFIED S	ALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997219	Associate Vice President for Academic Data Systems and						
		Chief Data Officer and Professor David Wright	12	1.00	171,257	1.00) 171,257	
		zana imgili		2.00	27 27207	2.00	1, 1,20,	
	997937	Budget Analyst						
		Jean Patton	12	1.00	61,000	1.00	61,000	
	998008	Editorial Assistant						
		Kristie Bixby	12	1.00	52,358	1.00	52,358	
		This position is fully funded from restricted use sources.						
	998065	Provost/Senior Vice President/Professor						
		Anthony Vizzini	12	1.00	290,100	1.00	290,100	
	000101		_					
	998181	Executive Assistant to the Provost and Senior Vice Presiden Laura Manning	t 12	1.00	65,760	1.00	65,760	
		Ludia Hamming	12	1.00	03,700	1.00	05,700	
	998254	Associate Vice President and Associate Professor						
		Linnea Glenmaye	12	1.00	171,257	1.00) 171,257	
	998555	Associate Vice President for Quality Assurance and						
		Accountability and Professor						
		Richard Muma	12	1.00	175,112	1.00) 175,112	
	998569	Tilford Coordinator						
		Jean Griffith	10	0.50	38,143	0.50	38,143	
	000004	Assistant to December of Control Visco Decided Visco						
	998804	Assistant to Provost and Senior Vice President/Professor Keith Pickus	12	1.00	194,000	1.00	194,000	
							',	
	998821	Administrative Specialist						
		Janis Hudson	12			1.00	32,199	
	998985	Budget Manager						
		Ronald Perovich		1.00	86,500			
		Total Unclassified Calania						
		Total Unclassified Salaries		9.50	1,305,487	9.50	1,251,186	
Unclassi	fied Salarie	s by Fund						
	A0003 - GL	J State General Fund		3.00	517,626	4.00	549,825	

Office of Academic Affairs (101509) For Fiscal Year 2017

		2016 E	Budget	2017 Ap	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salaries by Fund						
		F F0	725 502	4.50	6.40, 0.03	
A2000 - GU General Fees Fund		5.50	•	4.50	•	
D10003 - RU Office of Academic Affairs Total Unclassified Salaries		1.00		1.00	52,358	
TOTAL OLICIASSIFIED SALATIES		9.50	1,305,487	9.50	1,251,186	
STUDENT ASSISTANTS AN	ND FRINGE B	ENEFITS				
1690 - Shrinkage			(36,449)		(32,962)	
1750 - Dependent Health Insurance			11,011		11,009	
1760 - State Leave Pymt Assessment			9,327		9,389	
1810 - KPERS Retirement			6,125		3,472	
1830 - Regents Retirement			110,896		103,617	
1850 - TIAA Disability			10,286		,	
1911 - Medicare			19,650		17,918	
1912 - OASDI			60,008		54,326	
1950 - Single Group Health Insurance			61,463		55,189	
1970 - Workers Compensation			5,587		5,099	
1980 - Unemployment Compensation			1,497		2,105	
Total Students & Fringe Benefits			259,401		229,162	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			110.040		103,686	
A2000 - GU General Fees Fund			110,949 132,722		110,072	
D10003 - RU Office of Academic Affairs			15,730			
					15,404	
Total Students & Fringe Benefits			259,401		229,162	
Total Salaries & Fringe Benefits		11.50	1,630,035	9.50	1,480,348	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		5.00	693,722	4.00	653,511	
A2000 - GU General Fees Fund		5.50	868,225	4.50	759,075	
D10003 - RU Office of Academic Affairs		1.00	68,088	1.00		
Total Salaries & Fringe Benefits		11.50	1,630,035	9.50	1,480,348	
OTHER OPERATING EXP	PENDITURES	(00E)				
Total Contractual Services			82,913		86,613	
Total Commodities			10,150		7,950	
Total Capital Outlay			2,000		500	
Total OOE			95,063		95,063	
OOE by Fund			,		,	
•			05.063		05.063	
A2000 - GU General Fees Fund			95,063		95,063	
Total Operating Expenses			95,063		95,063	
Total FTE and Expenditures		11.50	1,725,098	9.50	1,575,411	
Total Budget by Fund						
A0003 - GU State General Fund		5.00	693,722	4.00	653,511	
A2000 - GU State General Fund		5.50	•	4.50		
D10003 - RU Office of Academic Affairs		1.00	•	1.00	•	
Total FTE and Expenditures			1,725,098		1,575,411	
rotar i i E and Expenditures		11.50	1,725,098	9.50	1,3/3,411	

Faculty Senate (101521) For Fiscal Year 2017

				2016 E	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		UNCL	ASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997941	Administrative Assistant						
	3373 7 1	BobJane Dreiling	10	0.50	14,733	0.50	14,733	
		bobbane brenning	10	0.50	11,733	0.50	11,733	
		Total Unclassified Salaries		0.50	14,733	0.50	14,733	
Unclassi	fied Salarie	s by Fund						
	A0003 - Gl	J State General Fund		0.50	14,733	0.50	14,733	
		Total Unclassified Salaries		0.50		0.50		
					14,755		14,755	
		STUDENT ASSIS	STANTS AND FRINGE B	BENEFITS				
1690 - Shr	inkage				(397)		(395)	
1760 - Sta	te Leave Pyn	nt Assessment			101		111	
	ents Retiren	nent			1,253		1,253	
	A Disability				111			
1911 - Med					214		214	
1912 - OAS					914		914	
	rkers Compe				60		60	
1980 - Une	empioyment	Compensation			17		26	
		Total Students & Fringe Benefits			2,273		2,183	
Student	and Fringe	Benefits by Fund						
	A0003 - Gl	J State General Fund			2,273		2,183	
		Total Students & Fringe Benefits			2,273		2,183	
	Total Sala	ries & Fringe Benefits		0.50	17,006	0.50	16,916	
Total Sal	laries & Fri	nge Benefits by Fund			-			
· otal oa		J State General Fund		0.50	17,006	0.50	16,916	
	7.0005	Total Salaries & Fringe Benefits		0.50		0.50		
			ATING EXPENDITURES					
			Indiana	(002)				
	ractual Servi	ces			3,481		3,831	
Total Com	modities				700		350	
		Total OOE			4,181		4,181	
OOE by I	Fund							
	A2000 - Gl	J General Fees Fund			4,181		4,181	
		Total Operating Expenses			4,181		4,181	
	Total FTE	and Expenditures		0.50	21,187	0.50	21,097	
Total D.	dast by F	-d			·		· · ·	
iotai Bu	dget by Fu			0.50	17.000	0.50	10010	
		J State General Fund		0.50		0.50		
	A2000 - Gl	J General Fees Fund Total FTE and Expenditures			4,181		4,181	
		rotai FTE and Expenditures		0.50	21,187	0.50	21,097	

Unclassified Professional Senate (101533) For Fiscal Year 2017

			2017 A	2017 Approved		
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			938		938	
Total OOE			938		938	
OOE by Fund						
A2000 - GU General Fees Fund			938		938	
Total Operating Expenses	-		938		938	
Total FTE and Expenditures			938		938	
Total Budget by Fund						
A2000 - GU General Fees Fund			938		938	
Total FTE and Expenditures	•		938		938	

University Support Staff Senate (101534) For Fiscal Year 2017

			2017 A	2017 Approved		
Account Position Name or	7	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			938		938	
Total OOE			938		938	
OOE by Fund						
A2000 - GU General Fees Fund			938		938	
Total Operating Expenses	-		938		938	
Total FTE and Expenditures			938		938	
Total Budget by Fund						
A2000 - GU General Fees Fund			938		938	
Total FTE and Expenditures	•		938		938	

General Counsel (101535) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	lmount	Budget FTE	Amount	Perce Increa
Couc	Mannber	·		,	anounc		Amount	Increa
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994444	Associate General Counsel						
		Stacia Boden	12	1.00	120,000	1.00	120,000	
	997732	General Counsel						
		David Moses	12	1.00	175,000	1.00	175,000	
	007001							
	997891	Assistant General Counsel	10	1.00	00.000	1.00	00.000	
		Molly Gordon	12	1.00	90,000	1.00	90,000	
		\$54,000 of this position is funded from restricted use sources.						
		sources.						
	998528	Executive Legal Assistant						
	330020	Belinda Bishop	12	1.00	60,000	1.00	60,000	
		26au 216op		2.00	00,000	2.00	00,000	
		Total Unclassified Salaries		4.00	445,000	4.00	445,000	
Unclassi	fied Salarie	es by Fund						
		U State General Fund		1.00	60,000	1.00	60,000	
		U General Fees Fund		2.40	331,000	2.40	331,000	
		SRO General Counsel				0.60	54,000	
	D10900 - F	RU General Counsel		0.60	54,000		,	
		Total Unclassified Salaries		4.00	445,000	4.00	445,000	
				4.00	773,000	4.00	++3,000	
		STUDENT ASSISTANTS A	ND FRINGE	BENEFITS				
					(10.000)			
1690 - Shr	-	lab. To a company			(10,066)		(10,390)	
		Ith Insurance			2,905		2,904	
		nt Assessment			3,027		3,338	
	ents Retirer	nent			5,820		26,708	
1850 - 11A 1911 - Med	A Disability				3,338 6,406		6,406	
1911 - Med 1912 - OAS					24,083		24,427	
		ealth Insurance			12,548		12,548	
	rkers Compe				1,814		1,814	
	•	Compensation			487		753	
1300 0110	inployment	Total Students & Fringe Benefits			50,362		68,508	
		rotal Statement & ringe Schools			30,302		00,508	
Student	and Fringe	Benefits by Fund						
	A0003 - GI	U State General Fund			9,243		8,879	
	A2000 - GI	U General Fees Fund			31,099		45,356	
	D10850 - 9	SRO General Counsel					14,273	
	D10900 - F	RU General Counsel			10,020			
		Total Students & Fringe Benefits			50,362		68,508	
	Total Sala	aries & Fringe Benefits		4.00	495,362	4.00	513,508	
Total Sal	laries & Fri	nge Benefits by Fund						
		U State General Fund		1.00	69,243	1.00	68,879	
		U State General Fund U General Fees Fund		2.40	362,099	2.40	376,356	
		SRO General Counsel		2. 1 0	302,099	0.60		
		RU General Counsel		0.60	64,020	0.00	68,273	
	ן - טטנטנט	Total Salaries & Fringe Benefits				4.00	E12 E00	
		Total Julianes & Linge Delicits		4.00	495,362	4.00	513,508	
		OTHER OPERATING EX	PENDITURE	S (OOE)				
					25.66		25.66	

25,694

25,694

Total Contractual Services

General Counsel (101535)

For Fiscal Year 2017

		osition Name or		2016 Budget Amount		2017 Approved			
Account	Position					Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Comr	nodities				800		800		
		Total OOE			26,494		26,494		
OOE by F	und								
	A2000 - GU	General Fees Fund			26,494		26,494		
		Total Operating Expenses			26,494	26,494			
	Total FTE a	and Expenditures		4.00	521,856	4.00	540,002		
Total Bud	dget by Fun	d							
	A0003 - GU	State General Fund		1.00	69,243	1.00	68,879		
	A2000 - GU	General Fees Fund		2.40	388,593	2.40	402,850		
	D10850 - SF	RO General Counsel				0.60	68,273		
	D10900 - RI	J General Counsel		0.60	64,020				
		Total FTE and Expenditures		4.00	521,856	4.00	540,002		

VP for Strategic Communications (101584) For Fiscal Year 2017

				2016 Bı	udget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	Amount	FTE	Amount	Increase
		UNCLASSIFIED SA	ALARIES					
1100 - U	nclassified	Salaries-Permanent						
	996902	Vice President of Strategic Communications						
		Louis Heldman	12	1.00	170,000	1.00	170,000	
					•		,	
	996964	Assistant to the Vice President for Strategic Communications	S					
		Vacant	12	1.00	45,000	1.00	25,000	
		Table designation of the second						
		Total Unclassified Salaries		2.00	215,000	2.00	195,000	
Unclassif	fied Salarie	s by Fund						
		J General Fees Fund		2.00	215,000	2.00	195,000	
		Total Unclassified Salaries		2.00	215,000	2.00		
		STUDENT ASSISTANTS AND	FRINGE E	BENEFITS				
1690 - Shri	inkage				(5,843)		(5,324)	
	-	lth Insurance			2,905		2,904	
		nt Assessment			1,462		1,463	
1830 - Reg	ents Retiren	nent			14,450		14,450	
	A Disability				1,613			
1911 - Med	dicare				3,111		2,821	
1912 - OAS	SDI				10,295		9,399	
1950 - Sino	gle Group He	ealth Insurance			6,274		6,274	
	rkers Compe				876		794	
		Compensation			237		332	
		Total Students & Fringe Benefits			35,380		33,113	
Ctudont	and Eringa	Ponofite by Fund						
Student		Benefits by Fund J General Fees Fund			3E 30U		22 112	
	A2000 - GC				35,380		33,113	
		Total Students & Fringe Benefits			35,380		33,113	
	Total Sala	ries & Fringe Benefits		2.00	250,380	2.00	228,113	
Total Sal	laries & Fri	nge Benefits by Fund						
		J General Fees Fund		2.00	250,380	2.00	228,113	
		Total Salaries & Fringe Benefits		2.00	250,380	2.00		
		OTHER OPERATING EXPE	NULTURE					
		OTHER OF ENALING EAFER		(00=)				
Total Contr	ractual Servi				10,000		10,000	
		Total OOE			10,000		10,000	
OOE by F	und							
, 1		J General Fees Fund			10,000		10,000	
	. 12000 GC	Total Operating Expenses			10,000		10,000	
		F			10,000		10,000	
	Total FTE	and Expenditures		2.00	260,380	2.00	238,113	
Total Bu	dget by Fui	nd						
		J General Fees Fund		2.00	260,380	2.00	238,113	
		Total FTE and Expenditures		2.00	260,380	2.00		
		•						

Research Compliance Office (101585) For Fiscal Year 2017

				2016 E	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget	Amount	Percent
Coue	Number	Account Description	Monuis	FIE	Amount	FIE	Amount	Increase
		UNCLASSIFIED S	SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997011	Compliance Specialist						
		Nancy Farber	12	1.00	57,845	1.00	57,845	
	997055	Compliance Specialist						
		Penny Mann	12	1.00	57,500	1.00	57,500	
	997727	Director, Intellectual Property and Research Compliance						
		Becky Hundley	12	1.00	110,000	1.00	110,000	
		This position is fully funded from restricted use sources.			,		,	
	998584	Director of Compliance						
		Vacant		1.00	80,000			
	998797	Research Compliance Coordinator						
	330737	Sherry Alexander	12	1.00	33.738	1.00	33.738	
		,			,			
1116 - 27	th Pay Peri	od Unclassified Sal					2,175	
1160 - Ur	nclassified S	Sal-Overtime/Comp/AHR			40,996			
		Total Unclassified Salaries		5.00	380,079	4.00	261,258	
Unclassi	fied Salarie	s by Fund						
Onciassi		J State General Fund		1.00	33 738			
		J General Fees Fund		2.29	•	3.00	149,083	
		SRO WSU Ventures		1.00	110,000		.,	
	D11147 - R	RU Research Compliance Office		0.71	97,543	1.00	112,175	
		Total Unclassified Salaries		5.00	380,079	4.00	261,258	
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1690 - Shr								
		nt Assessment						
_	gents Retirem A Disability	ient					25,093	
1911 - Me	,						4.364	
1912 - OA								
1950 - Sin	gle Group He	alth Insurance			25,096		25,096	
	rkers Compe				1,551		1,233	
1980 - Une	employment	Compensation						
		Total Students & Fringe Benefits			75,661		73,400	
Student	and Fringe	Benefits by Fund						
	A0003 - GL	J State General Fund			9,234			
	A2000 - GL	J General Fees Fund			27,754		40,405	
		RO WSU Ventures					22.005	
	D11147 - R	RU Research Compliance Office						
		Total Students & Fringe Benefits			75,661		73,400	
	Total Sala	ries & Fringe Benefits		5.00	455,740	57,845 1.00 57,845 57,500 1.00 57,500 110,000 1.00 110,000 80,000 33,738 2,175 40,996 261,258 33,738 1.00 261,258 33,738 1.00 112,175 380,079 4.00 261,258 (4,891) (4,423) 2,587 19,378 25,693 2,546 5,493 4,364 25,096 1,551 1,233 421 75,661 73,400 9,234 40,405 26,129 12,544 32,995 75,661 73,400		
Total Sa	laries & Frii	nge Benefits by Fund						
		J State General Fund		1.00	42,972			
		J General Fees Fund		2.29		3.00	189,488	
		RO WSU Ventures		1.00				
	D11147 - R	RU Research Compliance Office		0.71				
		Total Salaries & Fringe Benefits		5.00	455 740	4 00	375 654	

Research Compliance Office (101585) For Fiscal Year 2017

2016 Budget			2017 A	pproved		
			Budget		Percent	
Months	FTE	Amount	FTE	Amount	Increase	
ENDITURES	(00E)					
		45,000		20,000		
		45,000		20,000		
		20,000				
		25,000		20,000		
	45,000 20,00			20,000		
	5.00	500,740	4.00	395,654		
	1.00	42,972				
	2.29	186,552	3.00	189,488		
	1.00	136,129				
	0.71	135,087	1.00	206,166		
	5.00	500,740	4.00	395,654		
	Months	## Amount FTE	Amount Amount FTE Amount ENDITURES (OOE) 45,000 45,000 20,000 25,000 45,000 5.00 500,740 1.00 42,972 2.29 186,552 1.00 136,129 0.71 135,087	Amount Amount FTE Amount FTE ENDITURES (OOE) 45,000 20,000 25,000 45,000 5.00 500,740 4.00 1.00 42,972 2.29 186,552 3.00 1.00 136,129 0.71 135,087 1.00	Amount Budget FTE Amount Amount STE A	

Internal Audit (101588) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
	Position	Name or	Months	Amount	Amount	Budget	Amount	Percent
Code	Number	Account Description		FTE .	Amount	FTE	Amount	Increase
			UNCLASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997712	Internal Auditor						
		Vacant	12	1.00	57,000	1.00	57,000	
	997889	Director of Internal Auditing	12	1.00	105.000	1.00	105.000	
		Chris Cavanaugh	12	1.00	105,000	1.00	105,000	
		Total Unclassified Salaries		2.00	162,000	2.00	162,000	
Unclassi	fied Salarie	s by Fund						
		J General Fees Fund		2.00	162,000	2.00	162,000	
		Total Unclassified Salaries		2.00	162,000	2.00		
		STUDENT	ASSISTANTS AND FRINGE	BENEFITS				
1690 - Shr		III. To a second			(4,456))	(4,433)	
•		th Insurance			2,905		2,904	
	-	nt Assessment			1,102 8,925		1,216 8,925	
	gents Retiren A Disability	ient			1,216		8,925	
1911 - Med	-				2,302		2,302	
1911 - Med 1912 - OAS					9,838		9,838	
		ealth Insurance			6,274		6,274	
	rkers Compe				660		660	
		Compensation			175		270	
1300 0110	imployment	Total Students & Fringe Benefits			28,941		27,956	
Student	and Fringe	Benefits by Fund			<u> </u>			
Stadent		J General Fees Fund			28,941		27,956	
		Total Students & Fringe Benefits			28,941		27,956	
	Total Sala	ries & Fringe Benefits		2.00	190,941	2.00	189,956	
Total Sal	laries & Fri	nge Benefits by Fund						
		J General Fees Fund		2.00	190,941	2.00	189,956	
		Total Salaries & Fringe Benefits		2.00	190,941	2.00		
		OTHER	OPERATING EXPENDITURE	S (OOE)				
Total Cont	ractual Servi	res			20,000		8,730	
. Juli Cortu	. actaur oci VII	Total OOE			20,000		8,730	
00F b !	Eund				_5,556		3,, 30	
OOE by I		I Conoral Food Tund			20.000		0 720	
	A2000 - GU	J General Fees Fund			20,000		8,730	
		Total Operating Expenses			20,000		8,730	
	Total FTE	and Expenditures		2.00	210,941	2.00	198,686	
Total Bu	dget by Fui	nd						
		J General Fees Fund		2.00	210,941	2.00	198,686	
		Total FTE and Expenditures		2.00	210,941	2.00	198,686	

Office of Diversity (101597) For Fiscal Year 2017

				2016 B	udget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
		UNCLASS	FIED SALARIES					
1100 - 11	Inclassified	Salaries-Permanent						
	998809							
	990009	Assistant to the President for Diversity	10	1.00	140.000	1.00	140,000	
		Marche Fleming-Randle	12	1.00	140,000	1.00	140,000	
		Total Unclassified Salaries		1.00	140,000	1.00	140,000	
				1.00	140,000	1.00	140,000	
Unclassi	fied Salarie	es by Fund						
	A2000 - Gl	J General Fees Fund		1.00	140,000	1.00	140,000	
		Total Unclassified Salaries		1.00	140,000	1.00	140,000	
		STUDENT ASSISTAN	TC AND EDINGE B	ENEETTS				
		STUDENT ASSISTAN	IS AND FRINGE B	SENEFIIS				
1690 - Shr	inkage				(3,951)		(3,939)	
	_	lth Insurance			2,905		2,904	
		nt Assessment			952		1,050	
	gents Retiren				11,900		11,900	
_	A Disability				1,050		,	
1911 - Med	-				1,982		1,982	
1912 - OAS					7,505		7,849	
		ealth Insurance			6,274		6,274	
	rkers Compe				570		570	
	•	Compensation			151		233	
1900 - 0116	employment	Total Students & Fringe Benefits			29,338		28,823	
		rotal ottations a rinige benefits			29,336		20,023	
Student	and Fringe	Benefits by Fund						
	A2000 - Gl	J General Fees Fund			29,338		28,823	
		Total Students & Fringe Benefits			29,338		28,823	
	Total Sala	aries & Fringe Benefits		1.00	169,338	1.00	168,823	
Total Cal	larios 9. Erio	nge Benefits by Fund						
TOLAT SA				1.00	160 220	1.00	160.022	
	A2000 - GC	J General Fees Fund		1.00	169,338	1.00		
		Total Salaries & Fringe Benefits		1.00	169,338	1.00	168,823	
		OTHER OPERATIN	G EXPENDITURES	(OOE)				
Total Contr	ractual Servi	ces					4,850	
. Juli Cortu	. accuai oci Vi	Total OOE					4,850	
							4,030	
OOE by I								
	A2000 - Gl	J General Fees Fund					4,850	
		Total Operating Expenses					4,850	
	Total FTE	and Expenditures		1.00	169,338	1.00	173,673	
Total D					200,000		2, 5,0, 5	
IULAI BU	dget by Fu			1.00	160 222	4.00	170.670	
	A2000 - Gl	J General Fees Fund		1.00	169,338	1.00	173,673	
		Total FTE and Expenditures		1.00	169,338	1.00	173,673	

President-Out of State Travel (101631) For Fiscal Year 2017

	2016 Budget 2017	7 Approved
Account Position Name or	Amount Budge	et Percent
Code Number Account Description	Months FTE Amount FTE	Amount Increase
OTHER OPERATING EX	ENDITURES (OOE)	
Total Contractual Services	23,320	
Total OOE	23,320	
OOE by Fund		
A2000 - GU General Fees Fund	23,320	
Total Operating Expenses	23,320	
Total FTE and Expenditures	23,320	
Total Budget by Fund		
A2000 - GU General Fees Fund	23,320	
Total FTE and Expenditures	23,320	

VPAF-Out of State Travel (101632)For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	KPENDITURES	(OOE)				
Total Contractual Services			10,230			
Total OOE			10,230			
OOE by Fund						
A2000 - GU General Fees Fund			10,230			
Total Operating Expenses			10,230			
Total FTE and Expenditures			10,230			
Total Budget by Fund						
A2000 - GU General Fees Fund			10,230			
Total FTE and Expenditures			10,230			

VP Acad Affairs-Out of State Travel (101633) For Fiscal Year 2017

		2016 Budge	et 20	17 Approved		
Account Position Name or	Ai	mount	Bud	lget	Percent	
Code Number Account Description	Months	FTE Amo	unt F1	TE Amount	Increase	
OTHER OPERATING EXP	ENDITURES (00E)				
Total Contractual Services		2	25,103	25,103		
Total OOE		2	5,103	25,103		
OOE by Fund						
A2000 - GU General Fees Fund		:	25,103	25,103		
Total Operating Expenses	_	2	5,103	25,103		
Total FTE and Expenditures	_	2	5,103	25,103		
Total Budget by Fund						
A2000 - GU General Fees Fund			25,103	25,103		
Total FTE and Expenditures	_	2	5,103	25,103		

VP Student Affairs-Out of St Travel (101634) For Fiscal Year 2017

	201	L6 Budget	2017 A	pproved	
Account Position Name or	Amou	nt	Budget		Percent
Code Number Account Description	Months FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES (OOE)				
Total Contractual Services		12,871		8,771	
Total OOE		12,871		8,771	
OOE by Fund					
A2000 - GU General Fees Fund		12,871		8,771	
Total Operating Expenses		12,871		8,771	
Total FTE and Expenditures		12,871		8,771	
Total Budget by Fund					
A2000 - GU General Fees Fund		12,871		8,771	
Total FTE and Expenditures		12,871		8,771	

W.S.U. ANNUAL BUDGET Faculty Senate-Out of State Travel (101636) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	ENDITURES ((OOE)				
Total Contractual Services			1,538		1,538	
Total OOE	_		1,538		1,538	
OOE by Fund						
A2000 - GU General Fees Fund			1,538		1,538	
Total Operating Expenses	_		1,538		1,538	
Total FTE and Expenditures	_		1,538		1,538	
Total Budget by Fund						
A2000 - GU General Fees Fund			1,538		1,538	
Total FTE and Expenditures	_		1,538		1,538	

VP for Student Affairs (101903) For Fiscal Year 2017

				2016 Bı	ıdget	2017 App	roved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	lmount	Budget FTE A	mount	Percent Increas
	rumber	<u> </u>	TIED SALARIES		·······································			
1100 11			ILD SALAKILS					
1100 - 0		Salaries-Permanent						
	997030	Executive Assistant	10	1.00	60,000	1.00	60,000	
		Shanda Burch	12	1.00	60,000	1.00	60,000	
	997628	Vice President for Student Affairs						
		Eric Sexton	12	1.00	210,000	1.00	210,000	
	998066	Director of Development for Student Affairs						
		Delinda Royse	12	1.00	55,171	1.00	55,171	
	000553							
	998553	Vice President for Student Affairs		1.00	101 100			
		Wade Robinson		1.00	181,180			
L110 - Un	ncl-Salaries	-Seasonal and Temp			19,419		37,419	
		Total Unclassified Salaries		4.00	525,770	3.00	362,590	
				4.00	323,770	3.00	302,390	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		1.00	55,171	1.00	55,171	
	A2000 - GL	J General Fees Fund		3.00	470,599	2.00	307,419	
		Total Unclassified Salaries		4.00	525,770	3.00	362,590	
		STUDENT ASSISTANT	S AND FRINGE I	BENEFITS				
		51652H1 7651517H1	- A. I					
1200 - Stud	dent Salaries	-Regular			14,077		12,577	
L690 - Shri	-				(14,824)		(10,196)	
		th Insurance			5,810		2,904	
	te Leave Pyri ERS Retireme	nt Assessment			3,674 6,546		2,815 6,468	
	ents Retirem				37,941		22,540	
_	A Disability				3,798		,-	
1911 - Med	dicare				7,550		5,248	
1912 - OAS					23,310		17,265	
		alth Insurance			18,822		12,548	
	rkers Compe	nsation Compensation			2,201 575		1,530 617	
1300 One	imployment	Total Students & Fringe Benefits			109,480		74,316	
					105,400		74,310	
Student	and Fringe	Benefits by Fund						
		J State General Fund			28,522		26,714	
	A2000 - GL	J General Fees Fund			80,958		47,602	
		Total Students & Fringe Benefits			109,480		74,316	
	Total Sala	ries & Fringe Benefits		4.00	635,250	3.00	436,906	
Total Sal	laries & Frii	nge Benefits by Fund						
	A0003 - GL	J State General Fund		1.00	83,693	1.00	81,885	
	A2000 - GL	J General Fees Fund		3.00	551,557	2.00	355,021	
		Total Salaries & Fringe Benefits		4.00	635,250	3.00	436,906	
		OTHER OPERATING	EXPENDITURES	6 (OOE)				
Total Contr	ractual Servi	ces			17,608		12,795	
Total Comr					3,161		2,511	
		Total OOE			20,769		15,306	
005: -	F							
OOE by F	runa				20,769		15,306	
	42000	J General Fees Fund						

VP for Student Affairs (101903) For Fiscal Year 2017

		2016 Bi	udget	2017 A		
Account Position Name or		mount	Amount	Budget	Amount	Percent
Code Number Account Description	Months	FIE #	Amount	FTE	Amount	Increase
Total Operating Expenses	-		20,769		15,306	
Total FTE and Expenditures	-	4.00 656,019		3.00 452,21		
Total Budget by Fund						
A0003 - GU State General Fund		1.00	83,693	1.00	81,885	
A2000 - GU General Fees Fund		3.00	572,326	2.00	370,327	
Total FTE and Expenditures	-	4.00	656,019	3.00	452,212	

Shocker ID Card System (101504) For Fiscal Year 2017

		2016 Budget		2017		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			85,469		85,469	
Total OOE			85,469		85,469	
OOE by Fund						
A2000 - GU General Fees Fund			85,469		85,469	
Total Operating Expenses			85,469		85,469	
Total FTE and Expenditures			85,469		85,469	
Total Budget by Fund						
A2000 - GU General Fees Fund			85,469		85,469	
Total FTE and Expenditures			85,469		85,469	

Financed New Hardware/Software (101507) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(00E)				
Total Capital Outlay			1,292,000		1,292,000	
Total OOE	·		1,292,000		1,292,000	
OOE by Fund						
A2000 - GU General Fees Fund			1,292,000		1,292,000	
Total Operating Expenses			1,292,000		1,292,000	
Total FTE and Expenditures			1,292,000		1,292,000	
Total Budget by Fund						
A2000 - GU General Fees Fund			1,292,000		1,292,000	
Total FTE and Expenditures	•		1,292,000		1,292,000	

				2016 E	Budget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		USS S	SALARIES					
1000 - U	SS Salaries	-Permanent						
	999354	Public Service Admin I Karen Harmon	12	1.00	37,253	1.00	37,253	
	999436	Public Service Admin I Constance Unrein		1.00	37,253			
	999447	Accountant IV Michelle White	12	1.00	49,941	1.00	49,941	
	999478	Accountant II Linda Hayes	12	1.00	39,125	1.00	39,125	
	999619	Accountant III Susan Carroll	12	1.00	43,119	1.00	43,119	
	999625	Administrative Assistant Vacant		1.00	26,458			
	999675	Accountant II Vivien Woods		1.00	39,125			
	999869	Public Service Admin I Roberta Norton This position is fully funded from restricted use source	12 ces.	0.60	23,475	0.60	23,475	
	999973	Accounting Specialist Vacant		0.60	18,384			
	999977	Accountant II Lois Bogdanovecz	12	1.00	44,096	1.00	44,096	
	999978	Public Service Admin II Kristi Donovan-Wright		1.00	43,119			
	999979	Accountant I Theresa Turenne	12	1.00	40,061	1.00	40,061	
	999983	Public Service Admin III Felicia Torres		1.00	48,672			
	999985	Accountant III Alicia Smith	12	1.00	43,119	1.00	43,119	
	999986	Accountant III Larry Franklin		1.00	52,437			
	999987	Public Service Admin II Lucy Graeff		1.00	43,119			
	999988	Public Service Admin III Penny Post	12	1.00	47,466	1.00	47,466	

				2016 E	Budaet	2017 Ap	proved	
Account	Position	Name or		Amount		Budget	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	999989	Administrative Specialist						
		Vacant	12	1.00	30,639	1.00	30,639	
	999990	Public Service Admin I						
		Sarah Graham	12	1.00	37,253	1.00	37,253	
	999991	Accountant III						
		Robin Traore	12	1.00	43,119	1.00	43,119	
1010 116	30 C. I	-						
		Temporary			25,000		25,000	
1020 - US	SS Salaries-				125,167		125,167	
		Total USS Salaries		19.20	937,400	11.60	628,833	
IISS Sala	ries by Fur	ad.						
033 3ala				16.00	607.020	0.00	402.466	
		J State General Fund J General Fees Fund		16.00 2.60	,	9.00 2.00	•	
		RU Controller's Office		0.60		0.60	,	
	D10232 1	Total USS Salaries			<u> </u>			
				19.20	937,400	11.60	628,833	
		UNCLASSIFIED S	SALARIES					
1100 - 11	nclassified	Salaries-Permanent						
1100 - 0								
	994935	Director of Business Technology	40	4.00	100 500	4.00	100 500	
		Brenda Coldiron	12	1.00	102,500	1.00	102,500	
	005335							
	995325	Accounts Payable Audit and Compliance Analyst	12	1.00	41 600	1.00	41.600	
		Sonya Emmart	12	1.00	41,600	1.00	41,600	
	996395	Travel Services Auditor and Compliance Analyst						
	JJ03J3	Tania Garcia	12	1.00	37,253	1.00	37,253	
		Taria Garcia	12	1.00	37,233	1.00	37,233	
	996576	Travel Services Auditor and Senior Compliance Analyst						
	330370	Tania Perez Martinez	12	1.00	40,061	1.00	40,061	
		Talla Fore Flatanez		1.00	10,001	1.00	10,001	
	996689	Business Technology Analyst						
		Vacant	12	1.00	65,000	1.00	65,000	
					, , , , , ,		,	
	996942	Business Technology Analyst						
		Morgan Beck	12	1.00	60,000	1.00	60,000	
		This position is fully funded from restricted use sources.						
	997074	Accountant III						
		Larry Franklin	12			1.00	52,437	
	997087	Student Account Associate						
		Constance Unrein	12			1.00	37,253	
	997360	Policy and Program Analyst						
		Dianna Beat	12	0.50	20,800	0.50	20,800	
		This position is fully funded from restricted use sources.						
	007535							
	997535	Accounts Receivable Project Manager			 -		FA 55 -	
		Vacant	12	1.00	50,000	1.00	50,000	
	007506							
	997586	Director of Accounting Operations	10	4.00	00.000	4.00	00.000	
		Teresa Moore	12	1.00	98,000	1.00	98,000	

				2016 Budget		2017 A		
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	998045	Senior Business Analyst Lori Blizzard	12	1.00	76,000	1.00	76,000	
	998209	Senior Business Technology Solutions Specialist Susan Miles	12	1.00	100,940	1.00	100,940	
	998278	Associate Vice President for Administration and Finance for Financial Operations and Business Technology Lois Tatro \$13,750 of this position is funded from restricted use sources.	12	1.00	179,000	1.00	179,000	
	998369	Assistant Director of Financial Operations Vacant	12	1.00	74,275	1.00	74,275	
	998407	Desktop Technology Specialist John Cramer This position is fully funded from restricted use sources.	12	1.00	42,000	1.00	42,000	
	998453	Director - Student and Accounts Receivable Fiscal Operation Robyn Bongartz	ns 12	1.00	92,000	1.00	92,000	
	998493	Payroll Manager Janet Graham	12	1.00	73,500	1.00	73,500	
	998575	Business Technology Analyst Emily Geer	12	1.00	50,000	1.00	50,000	
	998589	Public Service Administrator III Felicia Torres	12			1.00	48,672	
	998718	Information Security Analyst Blaine Linehan	12	1.00	59,000	1.00	59,000	
	998730	Financial Project Analyst Clarice Maseberg	12	1.00	62,400	1.00	62,400	
	998798	Accountant Analyst Kelly Eck \$6,000 of this position is funded from restricted use sources	12 s.	1.00	60,000	1.00	60,000	
	998840	Public Service Administrator II Lucy Graeff	12			1.00	43,119	
	998868	Accountant II Vivien Woods	12			1.00	39,125	
	998892	Public Service Administrator II Kristi Donovan-Wright	12			1.00	43,119	
1110 - Un	cl-Salaries	-Seasonal and Temp			40,000		40,000	
1160 - Un	classified S	Sal-Overtime/Comp/AHR			10,000		10,000	
		Total Unclassified Salaries		19.50	1,434,329	25.50	1,698,054	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		5.82		11.82	•	
		J General Fees Fund RU Controller's Office		11.00 2.68	811,615 192,550	11.00 2.68	•	
					,000	2.30	,550	

			_		Budget	2017 A		
	Position	Name or		Amount		Budget		Percent
Code	Number	· · · · · · · · · · · · · · · · · · ·	Months	FTE	Amount	FTE	Amount	Increase
		Total Unclassified Salaries		19.50	1,434,329	25.50	1,698,054	
		STUDENT ASSISTA	ANTS AND FRINGE B	ENEFITS				
1200 - Stu	ıdent Salaries	s-Regular			25,000		25,000	
1690 - Shr	rinkage	-			(58,869)		(57,604)	
1750 - Dep	pendent Heal	lth Insurance			45,871		45,857	
1760 - Sta	ite Leave Pyn	nt Assessment			16,319		17,658	
1810 - KPE	ERS Retireme	ent			110,270		110,982	
1830 - Reg	gents Retiren	nent			80,681		86,070	
1850 - TIA	AA Disability				17,432			
1911 - Me	dicare				33,599		32,948	
1912 - OA	SDI				140,167		137,730	
		ealth Insurance			191,940		191,940	
	orkers Compe				9,778		9,595	
1980 - Une	employment	Compensation			2,571		3,883	
		Total Students & Fringe Benefits			614,759		604,059	
Student	and Fringe	Benefits by Fund						
	A0003 - Gl	J State General Fund			324,188		319,904	
	A2000 - Gl	J General Fees Fund			176,347		171,403	
	D10252 - F	RU Controller's Office			114,224		112,752	
		Total Students & Fringe Benefits			614,759		604,059	
	Total Sala	aries & Fringe Benefits		38.70	0 2,986,488	37.10	2,930,946	
Total Sa	laries & Fri	nge Benefits by Fund						
	A0003 - Gl	J State General Fund		21.82	2 1,452,182	20.82	2 1,417,259	
		J General Fees Fund		13.60		13.00		
	D10252 - F	RU Controller's Office		3.28		3.28		
		Total Salaries & Fringe Benefits		38.70	0 2,986,488	37.10	2,930,946	
		OTHER OPERAT	ING EXPENDITURES	(OOE)				
Total Cont	ractual Servi	ces			550,701		596,950	
Total Com					15,575		15,575	
		Total OOE	•		566,276		612,525	
OOE by	Fund							
3	A2000 - GI	J General Fees Fund			353,091		314,340	
		RU Controller's Office			213,185		298,185	
		Total Operating Expenses	•		566,276		612,525	
	Total ETE	and Expenditures		20.74	2 552 764	27.11	2 542 471	
	IULAIFIE	and Expenditures		38.70	0 3,552,764	37.10	3,543,471	
Total Bu	idget by Fui							
		J State General Fund		21.82		20.82		
		J General Fees Fund		13.60		13.00		
	D10252 - F	RU Controller's Office		3.28	8 677,434	3.28	3 760,962	
		Total FTE and Expenditures			0 3,552,764		3,543,471	

Reserve for Tuition Shortfall (101514) For Fiscal Year 2017

		2016 Budget	2017 Approved		
Account Position Name or	An	nount	Budget	Percent	
Code Number Account Description	Months	FTE Amount	FTE Amount	Increase	
OTHER OPERATING EX	PENDITURES (C	OOE)			
Total Commodities		1,500,000	1,500,000		
Total OOE		1,500,000	1,500,000		
OOE by Fund					
A2000 - GU General Fees Fund		1,500,000	1,500,000		
Total Operating Expenses	_	1,500,000	1,500,000		
Total FTE and Expenditures	_	1,500,000	1,500,000		
Total Budget by Fund					
A2000 - GU General Fees Fund		1,500,000	1,500,000		
Total FTE and Expenditures		1,500,000	1,500,000		

27th Payroll Period (101517) For Fiscal Year 2017

	2016	Budget	2017 Approved		
Account Position Name or	Amount	:	Budget	Percent	
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase	
OTHER OPERATING E	KPENDITURES (OOE)				
Total Contractual Services		101,764	101,764		
Total OOE		101,764	101,764		
OOE by Fund					
A2000 - GU General Fees Fund		101,764	101,764		
Total Operating Expenses		101,764	101,764		
Total FTE and Expenditures		101,764	101,764		
Total Budget by Fund					
A2000 - GU General Fees Fund		101,764	101,764		
Total FTE and Expenditures		101,764	101,764		

FY 2017 27th Pay Period (101541) For Fiscal Year 2017

			Budget	2017		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
USS SALA	RIES					
1000 - USS Salaries-Permanent						
1060 - 27th Pay Period USS Salaries					E44 424	
Total USS Salaries					544,424	
IULAI USS SAIAFIES					544,424	
USS Salaries by Fund						
A0003 - GU State General Fund					524,592	
A2000 - GU General Fees Fund					19,832	
Total USS Salaries					544,424	
UNCLASSIFIED	SALARIES					
1100 - Unclassified Salaries-Permanent						
1116 - 27th Pay Period Unclassified Sal					1,815,988	
Total Unclassified Salaries				-	1,815,988	
			-		=,===,==	
Unclassified Salaries by Fund						
A0003 - GU State General Fund					780,781	
A2000 - GU General Fees Fund					1,035,207	
Total Unclassified Salaries					1,815,988	
STUDENT ASSISTANTS A	ND FRINGE P	FNFFITS	\			
STODERT ASSISTANTS AL			•			
1690 - Shrinkage					(63,508))
1760 - State Leave Pymt Assessment					17,705	
1810 - KPERS Retirement					58,690	
1830 - Regents Retirement					154,360	
1911 - Medicare					34,228	
1912 - OASDI					146,347	
1970 - Workers Compensation					9,609	
1980 - Unemployment Compensation Total Students & Fringe Benefits				-	4,014	
i otal Students & Fillige Delients				-	361,445	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund					204,869	
A2000 - GU General Fees Fund					156,576	
Total Students & Fringe Benefits					361,445	
Total Calavica & Evines Banafita						
Total Salaries & Fringe Benefits					2,721,857	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund					1,510,242	
A2000 - GU General Fees Fund					1,211,615	
Total Salaries & Fringe Benefits					2,721,857	
Total FTE and Expenditures						
iotai Fie anu expenditures					2,721,857	
Total Budget by Fund						
A0003 - GU State General Fund					1,510,242	
A2000 - GU General Fees Fund					1,211,615	
Total FTE and Expenditures					2,721,857	
					_,,,	

Technology Projects and Fees (101580) For Fiscal Year 2017

		2016	Budget	2017 A			
Account Position Name or	<u> </u>	Amount	:	Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EXP	ENDITURES	(OOE)					
Total Contractual Services			540,000		587,671		
Total OOE			540,000		587,671		
OOE by Fund							
A2000 - GU General Fees Fund			540,000		587,671		
Total Operating Expenses			540,000		587,671		
Total FTE and Expenditures	-		540,000		587,671		
Total Budget by Fund							
A2000 - GU General Fees Fund	_		540,000		587,671		
Total FTE and Expenditures			540,000		587,671		

Sponsored Research Accounting (101595) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account F Code M	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percen Increas
Code 1	variibei	<u> </u>		115 /	Amount	- 115	Amount	Thereas
		UNCLASSIFIED	SALARIES					
		Salaries-Permanent						
9	996926	Senior Research Grant Administrator	40	4.00	FF 000	4.00	FF 000	
		Sarah Hunt	12	1.00	55,000	1.00	55,000	
g	996927	Research Grant Administrator						
		Sandra Lopez	12	1.00	50,000	1.00	50,000	
	20020							
5	996928	Research Grant Administrator Kathleen Riker	12	1.00	50,000	1.00	50,000	
		Nathree Friker	12	1.00	30,000	1.00	30,000	
9	996929	Research Grant Administrator						
		Marsha Olson	12	1.00	48,000	1.00	48,000	
	997004	Associate Discrete: Conserved Bossesh Association						
5	997004	Associate Director - Sponsored Research Accounting Amy Delgado	12	1.00	73,000	1.00	73,000	
		····,	14	1.00	, 5,000	1.00	, 5,000	
9	997008	Senior Research Grant Administrator						
		Kay Boyd	12	1.00	57,899	1.00	57,899	
c	997223	Business Financial Specialist						
5	997223	Nancy Mueller		0.60	28,950			
		,			.,			
9	998103	Senior Research Payroll Administrator						
		Tamara Atwater	12	1.00	54,635	1.00	54,635	
116 - 27th	Pav Peri	od Unclassified Sal					5,035	
		Gal-Overtime/Comp/AHR			18,120		3,033	
		Total Unclassified Salaries		7.60	435,604	7.00	393,569	
In ala aaifi a	d Calaria	a har Francis			-			
Jnclassifie ^		S by Fulld General Fees Fund		5.60	286,585	7.00	388,534	
		RO Sponsored Research Accounting		2.00	149,019	7.00	5,035	
		Total Unclassified Salaries		7.60	435,604	7.00	393,569	
		CTUDENT ACCICTANTS A	ND EDINGE					
		STUDENT ASSISTANTS A	ND FRINGE I	SENEFIIS				
200 - Stude	nt Salaries	-Regular			7,200			
90 - Shrink	-				(8,649)		(11,683)	
		th Insurance			8,715		8,712	
760 - State 810 - KPERS		nt Assessment			3,014 17,417		3,090 17,209	
830 - Reger					23,459		21,426	
850 - TIAA I		CITC			3,134		21,120	
911 - Medic	-				6,241		5,895	
912 - OASD					26,677		25,195	
		alth Insurance			43,918		43,918	
970 - Worke	•				1,807		1,680	
		Compensation			478		695	
		Total Students & Fringe Benefits			133,411		116,137	
Student an	nd Frings	Renefits by Fund					-	
	_	Benefits by Fund General Fees Fund			83,974		112,085	
		RO Sponsored Research Accounting			49,437		4,052	
-	0	Total Students & Fringe Benefits			133,411	-	116,137	
-	Fotal Sala	ries & Fringe Benefits		7.60	569,015	7.00	527,826	

Sponsored Research Accounting (101595) For Fiscal Year 2017

Account	Position	Name or	-	2016 Budget Amount		2017 Approved Budget		Percent	
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Total Sal	aries & Frin	ge Benefits by Fund							
	A2000 - GU	General Fees Fund		5.60	370,559	7.00	500,619		
	D11091 - S	RO Sponsored Research Accounting		2.00	198,456		27,207		
		Total Salaries & Fringe Benefits		7.60	569,015	7.00	527,826		
		OTHER OPE	RATING EXPENDITURES	(OOE)					
Total Contr	actual Servic	es			10,000		10,000		
		Total OOE			10,000		10,000		
OOE by F	und								
	D11091 - S	RO Sponsored Research Accounting			10,000		10,000		
		Total Operating Expenses			10,000		10,000		
	Total FTE	and Expenditures		7.60	579,015	7.00	537,826		
Total Bu	dget by Fun	d							
	A2000 - GU	General Fees Fund		5.60	370,559	7.00	500,619		
	D11091 - S	RO Sponsored Research Accounting		2.00	208,456		37,207		
		Total FTE and Expenditures		7.60	579,015	7.00	537,826		

Office of Human Resources (101506) For Fiscal Year 2017

		2016 Budget			2017 Approved			
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE	Amount	Increase
			USS SALARIES					
1000 - U	JSS Salaries	s-Permanent						
	999449	Administrative Specialist						
		Tonya Cruz	12	1.00	42,100	1.00	42,100	
1020 - 119	SS Salaries-	-Overtime			800			
1020 0	oo oalanco	Total USS Salaries		1.00	42,900	1.00	42,100	
				1.00	42,300	1.00	42,100	
USS Sala	aries by Fur							
		J State General Fund J General Fees Fund		1.00	42,900	1.00	42,100	
	A2000 - G	Total USS Salaries		1.00	42,900	1.00		
					42,900		42,100	
		U	NCLASSIFIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	995795	Administrative Specialist						
		Margene Webster	12	1.00	33,738	1.00	33,738	
	996588	Assistant Specialist						
	330300	Randi Lindquist	12	1.00	38,106	1.00	38,106	
	996609	Human Resource Professional II						
		Micah Thompson	12	1.00	43,119	1.00	43,119	
	996616	Operations/Support Specialist						
		Vacant	12	1.00	45,261	1.00	45,261	
	996911	Human Resource Professional	12	1.00	41 200	1.00) 41 DOO	
		Tamie Rains	12	1.00	41,288	1.00	41,288	
	997064	Assistant Director, Compensation/FMLA						
		Sarah Hunter	12	1.00	74,000	1.00	74,000	
	007240							
	997349	Human Resource Professional II Julie Windham	12	1.00	43,119	1.00	43,119	
		Jane Wilanam		1.00	13/113	1.00	13/113	
	997591	HR Training Manager						
		Sheryl Propst	12	1.00	56,650	1.00	56,650	
	997635	Human Resources Analyst						
	337.000	Ross Hays	12	1.00	66,950	1.00	66,950	
	997753	Assistant Director of Human Resources	12	1.00	72.100	1.00	72.100	
		Kimberly Cinelli	12	1.00	72,100	1.00	72,100	
	997888	Associate Director of Human Resources						
		Matthew Johnston	12	1.00	93,000	1.00	93,000	
	000546							
	998546	Associate Director of Human Resources Lana Anthis	12	1.00	93,000	1.00	93,000	
		Land Anulis	12	1.00	93,000	1.00	93,000	
	998562	Director of Human Resources						
		Judy Espinoza	12			1.00	135,000	
		Director of Human Resources Frankie Kirkendoll	12	1.00	127,000			
		THINE MIREIUOII	12	1.00	127,000			

Office of Human Resources (101506) For Fiscal Year 2017

				2016 B	udget	2017 Ap			
	Position Number	Name or	Montho	Amount FTE	Amarint	Budget	Amount	Percent	
Code		Account Description	Months	FIE	Amount	FTE	Amount	Increase	
	998811	Human Resource Professional I Joan Antes	12	1.00	40,061	1.00	40,061		
		Joan Antes	12	1.00	40,001	1.00	70,001		
	998812	Human Resource Professional I							
		Dale Catlin	12	1.00	37,253	1.00	37,253		
	998823	Human Resource Professional I							
		Lloyd Hatfield	12	1.00	39,125	1.00	39,125		
	998826	Human Resource Professional III							
	330020	Nancy Thompson	12	1.00	51,148	1.00	51,148		
		Harrey Hompson		1.00	31/110	1.00	31/1 10		
	998843	Administrative Assistant Senior							
		Janelle Heier	12	1.00	41,039	1.00	41,039		
	998845	Human Resources Assistant	40	4 00	24.642	4.00	24.642		
		U Brown	12	1.00	34,612	1.00	34,612		
L160 - Un	classified 9	Sal-Overtime/Comp/AHR					800		
		Total Unclassified Salaries		19.00	1,070,569	19.00	1,079,369		
					2/07 0/005		2,075,005		
Unclassif	fied Salarie								
		J State General Fund		16.00	783,619	10.00	800		
	A2000 - Gl	J General Fees Fund Total Unclassified Salaries		3.00	286,950	19.00	1,078,569		
		Total Officiassified Salaries		19.00	1,070,569	19.00	1,079,369		
		STUDENT ASSISTA	NTS AND FRINGE	BENEFITS					
1200 C+	dont Calario	Pogular			5,200		E 200		
1200 - Stud 1690 - Shri	dent Salaries inkage	-Regulal			(33,250)		5,200 (32,914)		
	-	th Insurance			26,145		23,232		
		nt Assessment			7,621		8,459		
	RS Retireme				39,609		39,049		
	ents Retiren	nent			55,719		49,220		
	A Disability				8,360		15.014		
1911 - Med 1912 - OAS					15,778 67,145		15,914 67,489		
		ealth Insurance			112,932		106,658		
_	rkers Compe				4,567		4,600		
1980 - Une	employment	Compensation			1,208		1,873		
		Total Students & Fringe Benefits			311,034		288,780		
Student	and Fringe	Benefits by Fund							
		J State General Fund			238,114		120		
		J General Fees Fund			72,920		288,660		
		Total Students & Fringe Benefits			311,034		288,780		
	Total Sala	ries & Fringe Benefits		20.00		20.00	1 410 240		
	iotai Said	ines & Fringe benefits		20.00	1,424,503	20.00	1,410,249		
Total Sal	aries & Fri	nge Benefits by Fund							
		J State General Fund		17.00	1,064,633		920		
	A2000 - Gl	J General Fees Fund		3.00	359,870	20.00	1,409,329		
		Total Salaries & Fringe Benefits OTHER OPERATION	NG EXPENDITURES		1,424,503	20.00	1,410,249		
		OTHER OF ERNIE		- ()					
	ractual Servi	ces			13,804		13,804		
Total Comr					6,490		6,490		
otal Grant	ts Claims and	d Shared Revenue			518		518		

Office of Human Resources (101506) For Fiscal Year 2017

Account Position Name or Code Number Account Description Mont Total OOE OOE by Fund A2000 - GU General Fees Fund	Amount hs FTE	20,812 20,812	Budget FTE Amount 20,81	_
Total OOE OOE by Fund	hs FTE	20,812	20,81	2
OOE by Fund		·	·	_
•		20,812	20,8	.2
A2000 - GU General Fees Fund		20,812	20,8	12
Total Operating Expenses		20,812	20,81	.2
Total FTE and Expenditures	20.00	1,445,315	20.00 1,431,06	1
Total Budget by Fund				
A0003 - GU State General Fund	17.00	1,064,633	92	20
A2000 - GU General Fees Fund	3.00	380,682	20.00 1,430,14	11
Total FTE and Expenditures	20.00	1,445,315	20.00 1,431,06	<u></u> 5 1

Transition to Respect (101512) For Fiscal Year 2017

		2016 Budget	2017 Approved	
Account Position Name or	An	nount	Budget	Percent
Code Number Account Description	Months I	FTE Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (O	OOE)		
Fotal Contractual Services		10,000	4,000	
Total OOE		10,000	4,000	
OOE by Fund				
A2000 - GU General Fees Fund		10,000	4,000	
Total Operating Expenses		10,000	4,000	
Total FTE and Expenditures	_	10,000	4,000	
Total Budget by Fund				
A2000 - GU General Fees Fund		10,000	4,000	
Total FTE and Expenditures	<u> </u>	10,000	4,000	

Minority Faculty & Staff Assoc (101523) For Fiscal Year 2017

		2016 Budget	2017 Approved	
Account Position Name or	Am	nount	Budget	Percent
Code Number Account Description	Months F	TE Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (O	OE)		
Total Commodities		275	275	
Total OOE		275	275	
OOE by Fund				
A2000 - GU General Fees Fund		275	275	
Total Operating Expenses		275	275	
Total FTE and Expenditures	_	275	275	
Total Budget by Fund				
A2000 - GU General Fees Fund		275	275	
Total FTE and Expenditures		275	275	

Staff Training & Development (101527) For Fiscal Year 2017

		2016	Budget	2017 A	pproved		
Account Position Name or	A	mount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING	EXPENDITURES (OOE)					
Total Contractual Services			162,669		12,751		
Total Grants Claims and Shared Revenue					145,000		
Total OOE	_		162,669		157,751		
OOE by Fund							
A2000 - GU General Fees Fund			162,669		157,751		
Total Operating Expenses	_		162,669		157,751		
Total FTE and Expenditures	<u>-</u>		162,669		157,751		
Total Budget by Fund							
A2000 - GU General Fees Fund			162,669		157,751		
Total FTE and Expenditures	_		162,669		157,751		

Office of Purchasing (101529) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		<u> </u>	LARIES					
1000 - 11	SS Salarios	s-Permanent						
1000 0	999494	Procurement Officer II						
	333131	Robby Murray	12	1.00	41,039	1.00	41,039	
	999658	Procurement Officer II Vacant	12			1.00	42,100	
		Procurement Officer II	12			1.00	12,100	
		Donna Conner	12	1.00	42,100			
	999816	Senior Admin Specialist						
		Doris Wells	12	1.00	34,612	1.00	34,612	
	999826	Procurement Officer III	12	1 00	E2 664	1.00	E2 664	
		Lisa Nettleton This position is fully funded from restricted use source	12 es.	1.00	53,664	1.00	53,664	
1010 - US	SS Salaries	Temporary			25,000		25,000	
		Total USS Salaries		4.00	196,415	4.00	196,415	
USS Sala	ries by Fur	nd						
		J State General Fund		3.00	142,751	2.00	,	
		J General Fees Fund		1.00	F2 664	1.00	,	
	D10250 - F	RU Office of Purchasing Total USS Salaries		1.00	53,664	1.00		
				4.00	196,415	4.00	196,415	
		UNCLASSIFI	ED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997574	Director of Purchasing						
		Steven White	12	1.00	94,400	1.00	94,400	
	998469	Assistant Director of Purchasing						
		Kimberly Sowell	12	1.00	59,122	1.00	59,122	
		Total Unclassified Salaries			152 522		452 522	
		Total Officiassified Salaries		2.00	153,522	2.00	153,522	
Unclassi	fied Salarie							
		J State General Fund J General Fees Fund		1.00 1.00	59,122 94,400	1.00 1.00	•	
	A2000 - GC	Total Unclassified Salaries		2.00	153,522	2.00		
		STUDENT ASSISTANTS	AND FRINGE					
1200 - Stu 1690 - Shr	dent Salaries	s-Regular			2,844 (9,027)		2,844 (8,671)	
	-	lth Insurance			11,620		8,712	
		nt Assessment			2,403		2,649	
	RS Retireme				18,704		13,942	
1830 - Reg	jents Retiren	nent			13,050		13,050	
	A Disability				2,627			
1911 - Med					4,947		4,951	
1912 - OAS		ealth Insurance			21,142		21,161	
	gie Group ne rkers Compe				37,644 1,440		31,370 1,440	
		Compensation			377		584	
		Total Students & Fringe Benefits			107,771		92,032	

Office of Purchasing (101529) For Fiscal Year 2017

				2016	Budget	2017 A		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	A0003 - GU	State General Fund			67,414		49,919	
	A2000 - GU	General Fees Fund			23,105		25,264	
	D10250 - R	U Office of Purchasing			17,252		16,849	
		Total Students & Fringe Benefits			107,771		92,032	
	Total Sala	ries & Fringe Benefits		6.00	457,708	6.00	441,969	
Total Sal	laries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		4.00	269,287	3.00	209,692	
	A2000 - GU	General Fees Fund		1.00	117,505	2.00	161,764	
	D10250 - R	U Office of Purchasing		1.00	70,916	1.00	70,513	
		Total Salaries & Fringe Benefits		6.00	457,708	6.00	441,969	
		OTHER OPE	RATING EXPENDITURES	6 (OOE)				
Total Contr	ractual Servic	es			9,935		3,085	
Total Comr	modities				1,600		350	
Total Capit	al Outlay				3,890			
		Total OOE			15,425		3,435	
OOE by F	und							
	A2000 - GU	General Fees Fund			15,425		3,435	
		Total Operating Expenses			15,425		3,435	
	Total FTE	and Expenditures		6.00	473,133	6.00	445,404	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		4.00	269,287	3.00	209,692	
	A2000 - GU	General Fees Fund		1.00	132,930	2.00	165,199	
	D10250 - R	U Office of Purchasing		1.00	70,916	1.00	70,513	
		Total FTE and Expenditures		6.00	473,133	6.00	445,404	

Reserve for Fringe Ben Commitments (101542) For Fiscal Year 2017

			2016	Budget	2017 A			
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		STUDENT ASS	ISTANTS AND FRINGE	BENEFITS				
1690 - Shri	inkage				(20,849))	(20,849)	
	endent Healt	th Insurance			93,100		93,100	
1830 - Reg	ents Retirem	ent			212,111		212,111	
1850 - TIA	A Disability				14,535		14,535	
1925 - Grad	d Assistant G	irp Health Insurance			117,104		117,104	
1950 - Sing	gle Group He	alth Insurance			514,579		514,579	
		Total Students & Fringe Benefits			930,580		930,580	
Student a	and Fringe	Benefits by Fund						
	A0003 - GU	State General Fund			395,861			
	A2000 - GU	General Fees Fund			534,719		930,580	
		Total Students & Fringe Benefits			930,580		930,580	
	Total Sala	ries & Fringe Benefits			930,580		930,580	
Total Sal	aries & Frin	nge Benefits by Fund						
	A0003 - GU	State General Fund			395,861			
	A2000 - GU	General Fees Fund			534,719		930,580	
		Total Salaries & Fringe Benefits			930,580		930,580	
		OTHER OPER	RATING EXPENDITURES	(00E)				
Total Contr	actual Servic	res			68,140		68,140	
		Total OOE			68,140		68,140	
OOE by F	und							
	A2000 - GU	General Fees Fund			68,140		68,140	
		Total Operating Expenses			68,140		68,140	
	Total FTE	and Expenditures			998,720		998,720	
Total Bud	dget by Fun	nd .						
		State General Fund			395,861			
		General Fees Fund			602,859		998,720	
	000 00	Total FTE and Expenditures			998,720		998,720	
					330,720		330,720	

HR - Background Checks (101543) For Fiscal Year 2017

		2016 Budget	2017 Approved	
Account Position Name or	An	nount	Budget	Percent
Code Number Account Description	Months	FTE Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (C	OOE)		
Total Contractual Services		10,000	25,000	
Total OOE		10,000	25,000	
OOE by Fund				
A2000 - GU General Fees Fund		10,000	25,000	
Total Operating Expenses		10,000	25,000	
Total FTE and Expenditures	_	10,000	25,000	
Total Budget by Fund				
A2000 - GU General Fees Fund		10,000	25,000	
Total FTE and Expenditures		10,000	25,000	

Crisis Management (101545) For Fiscal Year 2017

	2016 Budget			2017 Approved			
Account Position Name or		Amount	t	Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
OTHER OPERATING EX	PENDITURES	(OOE)					
Total Contractual Services			20,000		12,348		
Total OOE			20,000		12,348		
OOE by Fund							
A2000 - GU General Fees Fund			20,000		12,348		
Total Operating Expenses			20,000		12,348		
Total FTE and Expenditures			20,000		12,348		
Total Budget by Fund							
A2000 - GU General Fees Fund			20,000		12,348		
Total FTE and Expenditures			20,000		12,348		

HR Training Programs (101547) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES ((OOE)				
Total Contractual Services			32,000		31,000	
Total OOE	_		32,000		31,000	
OOE by Fund						
A2000 - GU General Fees Fund			32,000		31,000	
Total Operating Expenses	_		32,000		31,000	
Total FTE and Expenditures	_		32,000		31,000	
Total Budget by Fund						
A2000 - GU General Fees Fund			32,000		31,000	
Total FTE and Expenditures	_		32,000		31,000	

Equal Opportunity and Title IX (101583) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	994554	Assistant to Executive Director of EEO and Title IX						
	JJ 133 1	Coordinator						
		Jania Kistler	12	1.00	50,000	1.00	50,000	
	997359	Title IX Coordinator						
		Natasha Stephens	12	1.00	85,000	1.00	85,000	
	997736	Executive Director of the Office for Equal Employment						
	337730	Opportunity						
		Jane Link	12	0.80	86,400	0.80	86,400	
		Total Unclassified Salaries		2.80	221,400	2.80	221,400	
Unclassi	fied Salarie	es by Fund						
Officiassi		J General Fees Fund		2.80	221,400	2.80	221,400	
	A2000 - G	Total Unclassified Salaries						
		Total Ondussined Salaries		2.80	221,400	2.80	221,400	
		STUDENT ASSISTANTS AN	ID FRINGE	BENEFITS				
1600 Chr	inkago				(E 070)		(6 220)	
1690 - Shr		Ith Insurance			(5,970) 5,810		(6,328) 5,808	
		nt Assessment			1,506		1,661	
	jents Retiren				(3,323)		13,753	
	A Disability				1,661		20,7.00	
1911 - Med	•				3,045		3,045	
1912 - OAS	SDI				13,015		13,015	
1950 - Sing	gle Group He	ealth Insurance			17,545		17,545	
1970 - Wo	rkers Compe	ensation			902		902	
1980 - Une	employment	Compensation			233		358	
		Total Students & Fringe Benefits			34,424		49,759	
Student	and Fringe	Benefits by Fund						
		J General Fees Fund			34,424		49,759	
	7.2000	Total Students & Fringe Benefits			34,424		49,759	
	T							
	Total Sala	aries & Fringe Benefits		2.80	255,824	2.80	271,159	
Total Sal	laries & Fri	nge Benefits by Fund						
	A2000 - Gl	J General Fees Fund		2.80	255,824	2.80	271,159	
		Total Salaries & Fringe Benefits		2.80	255,824	2.80	271,159	
		OTHER OPERATING EXP	PENDITURE	S (OOE)				
Total Cont	ractual Servi				5,000		34,920	
		Total OOE			5,000		34,920	
OOE by I	Fund							
- ,		J General Fees Fund			5,000		34,920	
		Total Operating Expenses			5,000		34,920	
							,	
	Total FTE	and Expenditures		2.80	260,824	2.80	306,079	
Total Bu	dget by Fu	nd						
		J General Fees Fund		2.80	260,824	2.80	306,079	
		Total FTE and Expenditures		2.80	260,824	2.80	306,079	
							-,,-	

Shuttle Bus (101590) For Fiscal Year 2017

	2016 Budget			2017 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURE	S (00E)				
Total Contractual Services			75,000		1,047,000	
Total OOE			75,000		1,047,000	
OOE by Fund						
A2000 - GU General Fees Fund					800,000	
D10679 - RU Shuttle Bus			75,000		247,000	
Total Operating Expenses			75,000		1,047,000	
Total FTE and Expenditures			75,000		1,047,000	
Total Budget by Fund						
A2000 - GU General Fees Fund					800,000	
D10679 - RU Shuttle Bus			75,000		247,000	
Total FTE and Expenditures			75,000		1,047,000	

General Expense (101602) For Fiscal Year 2017

2016	Budget	2017 Approved	
Amount		Budget	Percent
Months FTE	Amount	FTE Amount	Increase
ENDITURES (OOE)			
	1,325,293	1,233,004	
	1,325,293	1,233,004	
	1,325,293	1,233,004	
	1,325,293	1,233,004	
	1,325,293	1,233,004	
	1,325,293	1,233,004	
	1,325,293	1,233,004	
	Amount	1,325,293 1,325,293 1,325,293 1,325,293 1,325,293	Amount FTE Amount FTE Amount ENDITURES (OOE) 1,325,293 1,233,004 1,325,293 1,233,004 1,325,293 1,233,004 1,325,293 1,233,004 1,325,293 1,233,004

Telecommunications Services (101604) For Fiscal Year 2017

				2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	rtamber	Account Description		•••	Amount	•••	Amount	Ther ease
		_	USS SALARIES					
1000 - U		-Permanent						
	999637	Network Service Technician III Joseph Hutto		1.00	46,384			
	999832	Senior Admin Assistant						
		Vacant	12	1.00	29,162	1.00	29,162	
	999883	Tech Support Consultant III	42			0.70	27.024	
		Vacant Tech Support Consultant III	12			0.78	37,024	
		William Sessions	12	1.00	49,941			
1020 - US	SS Salaries-	Overtime			7,050		7,050	
		Total USS Salaries		3.00	132,537	1.78		
USS Sala	aries by Fun	od .						
		J State General Fund		3.00	132,537	1 70	7,050	
	A2000 - GC	J General Fees Fund Total USS Salaries		3.00	132,537	1.78 1.78		
			NCLASSIFIED SALARIES					
1100 - 11	Inclassified	Salaries-Permanent	NCLASSII ILD SALARILS					
1100 0	997199	Service Supervisor						
	337.233	Vacant	12			1.00	55,000	
		Service Supervisor						
		Joseph Sorenson	12	1.00	55,000			
	998515	Director of Telecommunication Services						
		John Rankin	12	1.00	89,554	1.00	89,554	
	998578	Manager of Telecommunications						
		David Snook	12	1.00	63,623	1.00	63,623	
	998904	Network Service Technician III						
		Joseph Hutto	12			1.00	46,384	
		Total Unclassified Salaries		3.00	208,177	4.00	254,561	
Unclassi	fied Salarie	s by Fund						
		J State General Fund				1.00	46,384	
	A2000 - GL	J General Fees Fund		3.00	208,177	3.00	208,177	
					200 4 7 7	4.00	254,561	
		Total Unclassified Salaries		3.00	208,177	4.00	254,501	
			SSISTANTS AND FRINGE I		208,177	4.00	254,501	
 1690 - Shr	rinkage		SSISTANTS AND FRINGE I					
			SSISTANTS AND FRINGE E		(10,079) 8,715		(9,128) 5,808	
1750 - Dep	pendent Heal	STUDENT AS	SSISTANTS AND FRINGE E		(10,079)		(9,128)	
1750 - Dep 1760 - Sta	pendent Heal	STUDENT AS th Insurance nt Assessment	SSISTANTS AND FRINGE E		(10,079) 8,715		(9,128) 5,808	
1750 - Dep 1760 - Stai 1810 - KPE	pendent Heal te Leave Pyn	student as th Insurance nt Assessment int	SSISTANTS AND FRINGE E		(10,079) 8,715 2,319		(9,128) 5,808 2,461	
1750 - Dep 1760 - Stai 1810 - KPE 1830 - Reg 1850 - TIA	pendent Heal te Leave Pyn ERS Retireme gents Retirem A Disability	student as th Insurance nt Assessment int	SSISTANTS AND FRINGE E		(10,079) 8,715 2,319 11,280 17,696 2,558		(9,128) 5,808 2,461 5,761 13,021	
1750 - Dep 1760 - Stai 1810 - KPE 1830 - Reg 1850 - TIA 1911 - Med	pendent Heal te Leave Pyn ERS Retireme gents Retirem A Disability dicare	student as th Insurance nt Assessment int	SSISTANTS AND FRINGE E		(10,079) 8,715 2,319 11,280 17,696 2,558 4,854		(9,128) 5,808 2,461 5,761 13,021 4,673	
1760 - Stai 1810 - KPE 1830 - Reg 1850 - TIA 1911 - Med 1912 - OAS	pendent Heal te Leave Pyn ERS Retireme gents Retirem A Disability dicare SDI	th Insurance Int Assessment Int ent	SSISTANTS AND FRINGE E		(10,079) 8,715 2,319 11,280 17,696 2,558 4,854 20,737		(9,128) 5,808 2,461 5,761 13,021 4,673 19,967	
1750 - Dep 1760 - Stai 1810 - KPE 1830 - Reg 1850 - TIA 1911 - Med 1912 - OA 1950 - Sing	pendent Heal te Leave Pyn ERS Retireme gents Retirem A Disability dicare SDI	th Insurance In Assessment Inthenet Included the state of the state	SSISTANTS AND FRINGE E		(10,079) 8,715 2,319 11,280 17,696 2,558 4,854		(9,128) 5,808 2,461 5,761 13,021 4,673	

Telecommunications Services (101604) For Fiscal Year 2017

				2016	Budget		pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
1980 - Une	employment (Compensation			371		550	
		Total Students & Fringe Benefits			91,210		63,271	
Student	and Fringe	Benefits by Fund						
	A0003 - GU	J State General Fund			32,664		15,209	
	A2000 - GU	J General Fees Fund			58,546		48,062	
		Total Students & Fringe Benefits			91,210		63,271	
	Total Sala	ries & Fringe Benefits		6.00	431,924	5.78	391,068	
Total Sal	laries & Frir	nge Benefits by Fund						
	A0003 - GU	J State General Fund		3.00	165,201	1.00	68,643	
	A2000 - GU	J General Fees Fund		3.00	266,723	4.78	322,425	
		Total Salaries & Fringe Benefits		6.00	431,924	5.78	391,068	
		OTHER OPERA	ATING EXPENDITURE	S (OOE)				
Total Contr	ractual Servic	ces			406,030		406,030	
		Total OOE			406,030		406,030	
OOE by F	Fund							
	A2000 - GU	J General Fees Fund			406,030		406,030	
		Total Operating Expenses			406,030		406,030	
	Total FTE	and Expenditures		6.00	837,954	5.78	797,098	
Total Bu	dget by Fun	nd						
		J State General Fund		3.00	165,201	1.00	68,643	
		J General Fees Fund		3.00		4.78	,	
	A2000 - GU	General rees runu						

Postal Services (101608) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	roved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE #	lmount	Percent Increase
	Hamber	<u> </u>	JSS SALARIES				ouric	
1000 - 11	ISS Salarios	:-Permanent	JSS SALARILS					
1000 - 0								
	999306	Senior Admin Assistant Daniel Reikofski	12	1.00	30,639	1.00	30,639	
	999476	Canian Admin Assistant						
	999470	Senior Admin Assistant Gordon Murray	12	1.00	30,639	1.00	30,639	
	999616	Senior Admin Assistant						
		Meghan Jay		1.00	29,162			
	999779	Administrative Specialist						
		Matthew Albers	12	1.00	32,199	1.00	32,199	
	999951	Senior Admin Assistant						
		Cynthia Cole	12	1.00	39,125	1.00	39,125	
	999952	Senior Admin Assistant						
		Karla Engle	12	1.00	29,162	1.00	29,162	
1020 - US	SS Salaries-	Overtime			4,000		2,500	
		Total USS Salaries		6.00	194,926	5.00	164,264	
USS Sala	aries by Fur	nd						
	A0003 - Gl	J State General Fund		6.00	194,926	5.00	164,264	
		Total USS Salaries		6.00	194,926	5.00	164,264	
		UNCLA	SSIFIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	998056	Manager of Postal Services						
		Michael Sperlazza	12	1.00	60,662	1.00	60,662	
	998900	Senior Administrative Assistant						
		Meghan Jay	12			1.00	29,162	
		Total Unclassified Salaries		1.00	60,662	2.00	89,824	
Unclassif	fied Salarie	s by Fund						
		J State General Fund		1.00	60,662	2.00	89,824	
		Total Unclassified Salaries		1.00	60,662	2.00	89,824	
		STUDENT ASSIST	ANTS AND FRINGE	BENEFITS				
1200 - Stud	dent Salaries	s-Regular			17,655		17,655	
1690 - Shri	-	NI 7			(8,565)		(8,497)	
		Ith Insurance			8,715		8,712	
	ERS Retireme	nt Assessment			1,864 20,633		2,041 20,854	
	gents Retiren				5,157		5,157	
	A Disability				1,919		5,157	
1911 - Med	•				3,543		3,522	
1912 - OAS					15,138		15,045	
		ealth Insurance			43,918		43,918	
	rkers Compe				1,116 273		1,110 418	
TAOO - OUE	ыпрюуттепт	Compensation Total Students & Fringe Benefits			111,366		109,935	
		-			,550			

Postal Services (101608) For Fiscal Year 2017

				2016	Budget	2017 A	pproved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
Student	and Fringe	Benefits by Fund						
	A0003 - GU	State General Fund			111,366		109,935	
		Total Students & Fringe Benefits			111,366		109,935	
	Total Sala	ries & Fringe Benefits		7.00	366,954	7.00	364,023	
Total Sal	laries & Frir	ge Benefits by Fund						
	A0003 - GU	State General Fund		7.00	366,954	7.00	364,023	
		Total Salaries & Fringe Benefits		7.00	366,954	7.00	364,023	
		OTHER OPE	RATING EXPENDITURES	6 (OOE)				
Total Contr	ractual Servic	res			36,384		34,484	
Total Comr	modities				495		495	
		Total OOE			36,879		34,979	
OOE by F	und							
	A2000 - GU	General Fees Fund			36,879		34,979	
		Total Operating Expenses			36,879		34,979	
	Total FTE	and Expenditures		7.00	403,833	7.00	399,002	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		7.00	366,954	7.00	364,023	
	A2000 - GU	General Fees Fund			36,879		34,979	
		Total FTE and Expenditures		7.00	403,833	7.00	399,002	

Environmental Health and Safety (103026) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percent Increase
		UNCLASSIFIED SA	ALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997212	Manager of Environmental Health and Safety						
	337212	Fredrick Plummer	12	1.00	52,000	1.00	52,000	
		Treaties Flammer		1.00	32,000	1.00	32,000	
	997843	Director of Environmental Health and Safety and Associate						
		Professor						
		Glendon Miller	12	1.00	84,151	1.00	84,151	
		Total Unclassified Salaries		2.00	136,151	2.00	136,151	
Unclassi	fied Salarie	es by Fund						
		J State General Fund		2.00	136,151	2.00	136,151	
		Total Unclassified Salaries		2.00	136,151	2.00	136,151	
					130,131	2.00	130,131	
		STUDENT ASSISTANTS AND	FRINGE B	BENEFITS				
1690 - Shri	inkane				(4,013)		(3,994)	
	-	Ith Insurance			2,905		2,904	
•		nt Assessment			927		1,022	
	gents Retiren				11,573		11,573	
	A Disability				1,022		11,575	
1911 - Med	,				1,922		1,922	
1912 - OAS					8,217		8,217	
		ealth Insurance			12,548		12,548	
	rkers Compe				555		555	
		Compensation			147		227	
1,000 0	Jp.0 /oc	Total Students & Fringe Benefits			35,803		34,974	
					·			
Student		Benefits by Fund						
	A0003 - Gl	J State General Fund			35,803		34,974	
		Total Students & Fringe Benefits			35,803		34,974	
	Total Sala	aries & Fringe Benefits		2.00	171,954	2.00	171,125	
T		B Ct. I. E I						
iotai Sai		nge Benefits by Fund		2.00	171.054	2.00	171 105	
	A0003 - Gl	J State General Fund Total Salaries & Fringe Benefits		2.00	171,954	2.00	171,125	
		Total Salaries & Fringe Bellents		2.00	171,954	2.00	171,125	
		OTHER OPERATING EXPER	NDITURES	(00E)				
Total Com	modities				4,239		54,000	
rotal comi	modities	Total OOE			4,239		54,000	
	_				-,2-5		,	
OOE by F								
	A2000 - Gl	J General Fees Fund			4,239		54,000	
		Total Operating Expenses			4,239		54,000	
	Total FTE	and Expenditures		2.00	176,193	2.00	225,125	
	IOTALFIE							
T-1-1-2								
Total Bu	dget by Fui					.		
Total Bu	dget by Fu A0003 - Gl	J State General Fund		2.00	171,954	2.00	171,125	
Total Bu	dget by Fu A0003 - Gl			2.00	171,954 4,239 176,193	2.00	171,125 54,000 225,125	

Animal Safety (103027) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount	t	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES	6 (OOE)				
Total Contractual Services			20,000		20,000	
Total OOE			20,000		20,000	
OOE by Fund						
D10573 - SRO Animal Safety			20,000		20,000	
Total Operating Expenses			20,000		20,000	
Total FTE and Expenditures			20,000		20,000	
Total Budget by Fund						
D10573 - SRO Animal Safety			20,000		20,000	
Total FTE and Expenditures			20,000		20,000	

Alumni (101600) For Fiscal Year 2017

				2016 B	ıdget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	<u> </u>	Months	FTE /	Amount	FTE	Amount	Increase
		USS SALARII	ES					
1000 - U	SS Salaries	s-Permanent						
	999532	Accounting Specialist	40	4.00	20.620	4.00	20.520	
		Stacy Shanahan	12	1.00	30,639	1.00	30,639	
	999535	Administrative Specialist						
		Juanita Reed	12	1.00	32,199	1.00	32,199	
	999958	Administrative Officer						
	999930	Administrative Officer Stacy Salters	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		3.00	101,963	3.00	101,963	
USS Sala	ries by Fur	nd						
	A0003 - Gl	J State General Fund		3.00	101,963	3.00	101,963	
		Total USS Salaries		3.00	101,963	3.00	101,963	
		UNCLASSIFIED SA	LARIES					
1100 - U	nclassified	Salaries-Permanent						
	995213	Assistant Director of Alumni Events						
		Sean Zeller	12	1.00	35,000	1.00	35,000	
	007630							
	997620	Director of Communications Connie White	12	1.00	61,880	1.00	61,880	
		Connic White	12	1.00	01,000	1.00	01,000	
	997696	Editorial Associate/Online Magazine Coordinator						
		Jessica Seibel	12	1.00	35,841	1.00	35,841	
	997733	Assistant Director of Student and Young Alumni Relations						
		Tate Blanton	12	1.00	36,000	1.00	36,000	
		\$1,330 of this position is funded from restricted use sources.						
	997766	Director of Marketing and Membership						
	337700	Erin Stieben	12	1.00	48,557	1.00	48,557	
		Total Unclassified Salaries		5.00	217,278	5.00	217,278	
Unclassi	fied Salarie	s by Fund						
		J State General Fund		3.96	180,948		,	
	A2000 - GU D10327 - F	J General Fees Fund		1.00 0.04	35,000 1,330	1.00 0.04	,	
	D10327 1	Total Unclassified Salaries		5.00	217,278		217,278	
		STUDENT ASSISTANTS AND	FRINCE					
		STODENT ASSISTANTS AND I	FRINGE	PENELIIS				
	dent Salaries	-			30,291		30,291	
		s-WS-WSU Match			500		500	
		s-Workstudy Federal			1,500		1,500	
.690 - Shri		Ith Incurance			(9,653)		(9,741)	
		Ith Insurance			2,905		2,904	
	te Leave Pyr ERS Retireme	nt Assessment			2,396		2,643	
	ents Retireme Jents Retiren				11,125 8,902		10,993 14,937	
	A Disability	TOTAL CONTRACTOR OF THE PROPERTY OF THE PROPER			2,399		17,73/	
.850 - 11A .911 - Med	-				2,399 4,549		4,549	
1911 - Med 1912 - OAS					19,437		19,437	
. J12 - UAS	101				19,73/		17,73/	

Alumni (101600)

For Fiscal Year 2017

		2016	Budget	2017 A	proved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
1950 - Single Group Health Insurance			43,918		43,918	
1970 - Workers Compensation			1,437		1,437	
1980 - Unemployment Compensation			350		538	
Total Students & Fringe Benefits			120,056		123,906	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			88,672		89,705	
A2000 - GU General Fees Fund			6,959		9,655	
D10327 - RU Alumni			22,907		23,027	
R40041 - Federal Work Study Program			1,518		1,519	
Total Students & Fringe Benefits			120,056		123,906	
Total Salaries & Fringe Benefits		8.00	439,297	8.00	443,147	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		6.96	371,583	6.96	372,616	
A2000 - GU General Fees Fund		1.00	41,959	1.00	44,655	
D10327 - RU Alumni		0.04	1 24,237	0.04	24,357	
R40041 - Federal Work Study Program			1,518		1,519	
Total Salaries & Fringe Benefits		8.00	439,297	8.00	443,147	
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total 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	469,859	8.00	473,709	
Total Budget by Fund						
A0003 - GU State General Fund		6.96	371,583	6.96	372,616	
A2000 - GU General Fees Fund		1.00	41,959	1.00	44,655	
D10327 - RU Alumni		0.04	54,799	0.04	54,919	
R40041 - Federal Work Study Program			1,518		1,519	
Total FTE and Expenditures		8.00	469,859	8.00	473,709	

Strategic Communications (101610) For Fiscal Year 2017

				2016 I	Budget	2017 A	pproved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
		USS SALAF	RIES					
1000 - U	SS Salaries	-Permanent						
	999534	Public Service Admin II						
		Mercedes Shoemaker		1.00	45,261			
		Tabiling outs to						
		Total USS Salaries		1.00	45,261			
USS Sala	ries by Fur	nd						
	A0003 - Gl	J State General Fund		1.00	45,261			
		Total USS Salaries		1.00	45,261			
		UNCLASSIFIED:	SAI ARTES					
1100 11			J/12/11/12/20					
1100 - 0		Salaries-Permanent						
	994199	Interim Director of Web and New Media Vacant	12	1.00	66,208	1.00	55,494	
		vacant	12	1.00	00,200	1.00	י אפד,דפד	
	997175	Content Developer						
		Quinn Hall	12	1.00	46,383	1.00	46,383	
	997373	Content Davidener						
	997373	Content Developer Jennifer Hendricks	12	1.00	46,383	1.00	46,383	
					,		,	
	997546	Content Developer						
		Helaine Mazzullo	12	1.00	46,383	1.00	46,383	
	997576	Interim Creative Director						
	337370	Sandra Denneler	12			1.00	65,000	
		Director of Creative Services					,	
		Craig Lindeman	12	1.00	68,751			
	997676	Director of Web and New Media						
	337070	Timothy Hart	12	1.00	66,208	1.00	66,208	
					,			
	997801	Executive Director of University Marketing						
		Shelly Coleman-Martins	12	1.00	120,000	1.00	120,000	
	998193	Director of Advertising						
		Amy Schafer	12	1.00	56,271	1.00	56,271	
	998383	Strategic Communications Project Director	12	1.00	40.000	1.00	52.654	7.70/
		Amy Easum	12	1.00	48,903	1.00	52,654	7.7%
	998419	Director of News and Media Relations						
		Joseph Kleinsasser	12	1.00	59,749	1.00	59,749	
	998445	Director of Community Relations and Special Events	12	1.00	ra 020	1.00	r r 020	
		Carmen Hytche	12	1.00	53,038	1.00	53,038	
	998738	Content Developer						
		Jamie Stoskopf	12	0.50	24,960	0.50	24,960	
		This position is fully funded from restricted use sources.						
	998822	Accounting Specialist						
	J J J J J J J J J J J J J J J J J J J	Barbara Pickens	12			1.00	31,408	
							•	

Strategic Communications (101610) For Fiscal Year 2017

				2016 E	Budget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	998851	Public Service Administrator II Mercedes Shoemaker	12			1.00	45,261	
							,	
	998893	Graphic Designer						
		Johanna Fonkert	12			1.00	45,261	
	998895	Web and New Media Designer						
		Kristina Hahn	12			1.00	45,261	
	998897	Publications Editor						
		Andrew Hurt	12			1.00	47,466	
		Total Unclassified Salaries		11.50	703,237	16.50	907,180	
Unclassi	fied Salarie	s by Fund						
	A0003 - Gl	J State General Fund		4.83	274,939	9.00	436,173	
		J General Fees Fund		5.83	,	7.00	446,047	
	D10331 - F	RU Strategic Communications		0.85		0.50	24,960	
		Total Unclassified Salaries		11.50	703,237	16.50	907,180	
		STUDENT ASSISTA	NTS AND FRINGE E	BENEFITS				
1200 - Stu	dent Salaries	-Regular			16,565		19,108	
1690 - Shri	-				(20,614)		(26,468)	
		th Insurance			20,335		29,040	
	•	nt Assessment			5,209		6,955	
	RS Retireme				4,938 34,595		8,266 58,647	
	jents Retiren A Disability	lent			5,619		30,047	
1911 - Med	•				10,481		12,643	
1912 - OAS					44,797		54,037	
1950 - Sing	gle Group He	ealth Insurance			62,740		87,836	
	rkers Compe				3,123		3,779	
1980 - Une	employment	Compensation			803		1,490	
		Total Students & Fringe Benefits			188,591		255,333	
Student	and Fringe	Benefits by Fund						
		J State General Fund			96,391		137,054	
		J General Fees Fund			86,417		114,826	
	D10331 - F	RU Strategic Communications			5,783		3,453	
		Total Students & Fringe Benefits			188,591		255,333	
	Total Sala	ries & Fringe Benefits		12.50	937,089	16.50	1,162,513	
Total Sal	laries & Fri	nge Benefits by Fund						
		J State General Fund		5.83	•	9.00	573,227	
		J General Fees Fund		5.83		7.00	560,873	
	D10331 - F	RU Strategic Communications Total Salaries & Fringe Benefits		0.85		0.50	28,413	
				12.50	937,089	16.50	1,162,513	
		OTHER OPERATION	NG EXPENDITURES	(OOE)				
Total Conti	ractual Servi	ces			37,150		161,662	
Total Com					2,100		8,100	
Total Capit	al Outlay	Total OOF			4,000		7,070	
		Total OOE			43,250	-	176,832	
OOE by F								
	A2000 - Gl	J General Fees Fund			43,250		176,832	

Strategic Communications (101610) For Fiscal Year 2017

	2016 B	udget	2017 Ap	proved	
			Budget		Percent
Months	FTE /	Amount	FTE	Amount	Increase
		43,250		176,832	
	12.50	980,339	16.50	1,339,345	
	5.83	416,591	9.00	573,227	
	5.83	509,851	7.00	737,705	
	0.85	53,897	0.50	28,413	
	12.50	980,339	16.50	1,339,345	
	Months	## Amount FTE ## Amount ## Amount	Months FTE Amount 43,250 43,250 12.50 980,339 5.83 416,591 5.83 509,851 0.85 53,897	Amount FTE Amount FTE 43,250 12.50 980,339 16.50 5.83 416,591 9.00 5.83 509,851 7.00 0.85 53,897 0.50	Amount Budget FTE Amount 43,250 176,832 12.50 980,339 16.50 1,339,345 5.83 416,591 9.00 573,227 5.83 509,851 7.00 737,705 0.85 53,897 0.50 28,413

Creative Services (101612) For Fiscal Year 2017

				2016 B	udget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Nullibei	Account Description		1112	Amount	1112	Amount	Tilcieas
			USS SALARIES					
1000 - U	SS Salaries	-Permanent						
	997616	Graphic Designer Specialist						
		Kristina Hahn		1.00	45,261			
	997916	Publications Editor						
	337310	Andrew Hurt		1.00	47,466			
					,			
	998336	Graphic Designer Specialist						
		Johanna Fonkert		1.00	45,261			
	999917	Accounting Specialist						
	333317	Accounting Specialist Barbara Pickens		1.00	31,408			
		24.24.4 1.4.4.6.15		2.00	32, .00			
1020 - US	SS Salaries-	Overtime			500			
		Total USS Salaries		4.00	169,896			
IISS Sala	ries by Fun	ad.						•
OSS Sala	•	J State General Fund		4.00	169,896			
	7,0005	Total USS Salaries		4.00	169,896		-	i
					103,030			
		UNCI	LASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	998413	Art Director						
		Vacant	12			1.0	0 56,752	
		Art Director	12	1.00	FC 7F2			
		Sandra Denneler	12	1.00	56,752			
1110 - Un	cl-Salaries	-Seasonal and Temp			930			
		Total Unclassified Salaries		1.00	57,682	1.00	0 56,752	
								1
Unclassii	fied Salarie	•		1.00	F7 602	1.0	0 56.750	
	A0003 - GU	J State General Fund Total Unclassified Salaries		1.00	57,682			1
		Total Officiassified Salaries		1.00	57,682	1.00	0 56,752	1
		STUDENT ASSIS	STANTS AND FRINGE B	ENEFITS				
1600 Ch-	inkage				(7 101)		/1 /11	`
1690 - Shri 1750 - Den	_	th Insurance			(7,101) 11,620	1	(1,411)	J
		nt Assessment			1,550		426	
1810 - KPE	RS Retireme	ent			3,482			
	ents Retiren	nent			16,555			
1850 - TIA 1911 - Mec	A Disability				1,702 3,086		823	
1911 - Med 1912 - OAS					13,181		3,519	
		ealth Insurance			31,370		-,-25	
	rkers Compe				930		231	
1980 - Une	employment	Compensation			237		97	1
		Total Students & Fringe Benefits			76,612		3,685	
Student	and Fringe	Benefits by Fund						
	A0003 - GL	J State General Fund			76,612		3,685	
		Total Students & Fringe Benefits			76,612		3,685	
	Total Sala	ries & Fringe Benefits		5.00	304,190	1.00	0 60,437	
	 			3.00	507,130	1.00	- 50,737	ı

Creative Services (101612) For Fiscal Year 2017

	_	2016 E	udget		pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		5.00	304,190	1.00	60,437	
Total Salaries & Fringe Benefits		5.00	304,190	1.00	60,437	
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			18,050			
Total Commodities			6,000			
Total Capital Outlay			3,070			
Total OOE			27,120			
OOE by Fund						
A2000 - GU General Fees Fund			27,120			
Total Operating Expenses			27,120			
Total FTE and Expenditures		5.00	331,310	1.00	60,437	
Total Budget by Fund						
A0003 - GU State General Fund		5.00	304,190	1.00	60,437	
A2000 - GU General Fees Fund			27,120			
Total FTE and Expenditures		5.00	331,310	1.00	60,437	

Commencement (101901) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	6 (OOE)				
Total Contractual Services			46,505		64,305	
Total Commodities			2,085		2,085	
Total OOE			48,590		66,390	
OOE by Fund						
A2000 - GU General Fees Fund			48,590		48,590	
D10235 - RU Commencement					17,800	
Total Operating Expenses			48,590		66,390	
Total FTE and Expenditures			48,590		66,390	
Total Budget by Fund						
A2000 - GU General Fees Fund			48,590		48,590	
D10235 - RU Commencement					17,800	
Total FTE and Expenditures			48,590		66,390	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Institutional Support Program Program Code 41000

Institutional Support Program Budget Summary

				General Use Funds	se Fu	nds						
Expenditures	ξţ	State General Fund	ĞΕ	General Fees Tuition) Fund		Total	% of General	Be	Restricted Use Funds		Total Budget	% of Total Budget
		5	-	5			5005		3		200	900
Salaries and Fringe Benefits												
University Support Staff Salaries	s	1,301,986	s	238,110	s	1,540,096	6.4%	٠	211,139	Ŷ	1,751,235	%8.9
Unclassified Salaries		3,488,524		7,773,119		11,261,643	47.0%		677,405		11,939,048	46.4%
Unclassified Salaries - Graduate Assistants		1		1		1	0.0%		1		1	%0.0
Student Salaries		63,691		61,950		125,641	0.5%		49,100		174,741	0.7%
Fringe Benefits		1,295,044		2,697,715		3,992,759	16.7%		208,904		4,201,663	16.3%
Shrinkage		(140,240)		(244,775)		(385,015)	-1.6%		1		(385,015)	-1.5%
Subtotal Salaries and Fringe Benefits	\$	900,600,9	ş	10,526,119	ş	16,535,124	%0.69	ş	1,146,548	ş	17,681,672	68.7%
Other Operating Expenditures	φ.	1	٠	7,424,304	\$	7,424,304	31.0%	Ş	643,547	Ş	8,067,851	31.3%
Total Institutional Support Program Budget	\$	6,009,005	\$	17,950,423	\$	23,959,428	100.0%	\$	1,790,095	\$	25,749,523	100.0%

Wichita State University Fiscal Year 2017 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).

Physical Plant Director's Office (108351) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description		1115	Amount	1112	Amount	Increase
			USS SALARIES					
1000 - U		-Permanent						
	999365	Accountant III Margaret Carter		1.00	55,016			
	999452	Safety & Security Officer II Michael Hinkle	12	1.00	44,096	1.00	44,096	
	999689	Safety & Security Officer I Dennis Moore	12	1.00	39,125	1.00	39,125	
	999775	Senior Admin Assistant Annmarie Renollet		1.00	29,162			
	999776	Senior Admin Assistant Rebecca Abraham	12	1.00	30,639	1.00	30,639	
	999777	Administrative Specialist Lindsay Thompson	12	1.00	32,199	1.00	32,199	
	999778	Senior Admin Specialist Phyllis Vold	12	1.00	33,738	1.00	33,738	
	999828	Accounting Specialist Rosario Emmot	12	1.00	32,199	1.00	32,199	
1020 - US	S Salaries-	Overtime			85,910		85,910	
		Total USS Salaries		8.00	382,084	6.00	297,906	
USS Sala	ries by Fur	od .						
	A0003 - Gl	J State General Fund		8.00	382,084	6.00	297,906	
		Total USS Salaries		8.00	382,084	6.00	297,906	
			UNCLASSIFIED SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997980	Director of the Physical Plant Woodrow Depontier	12	1.00	147,625	1.00	147,625	
	998816	Accountant III Margaret Carter	12			1.00	55,016	
	998817	Senior Administrative Assistant Annmarie Renollet	12			1.00	29,162	
		Total Unclassified Salaries		1.00	147,625	3.00	231,803	
Unclassi	fied Salarie	s hy Fund						
Officiassii		J State General Fund		1.00	147,625	3.00	231,803	
		Total Unclassified Salaries		1.00	147,625	3.00		
		STUDENT	ASSISTANTS AND FRINGE	BENEFITS				
1690 - Shri	inkage				(15,946)		(15,881)	
		th Insurance			17,430		17,424	
1760 - Stat	te Leave Pyn	nt Assessment			3,607		3,978	
1810 - KPE	RS Retireme	nt			41,084		41,193	

Physical Plant Director's Office (108351) For Fiscal Year 2017

	2016	Budget	2017 A	pproved	
			Budget		Percent
Months	FTE	Amount	FTE	Amount	Increase
		12,549		12,549	
		3,978			
		7,461		7,461	
		30,446		30,790	
		50,192		50,192	
		•			
		153,534		150,747	
		153,534		150,747	
		153,534		150,747	
	9.00	683,243	9.00	680,456	
	9.00	683,243	9.0	680,456	
	9.00	683,243	9.00	680,456	
(PENDITURES	(OOE)				
		11,977		11,977	
		4,506		4,506	
		16,483		16,483	
		16,483		16,483	
		16,483		16,483	
	9.00	699,726	9.00	696,939	
	9.00	683,243	9.0	680,456	
		16,483		16,483	
	9.00	699,726	9.00	696,939	
	Months	9.00 9.00 9.00 9.00 9.00 9.00 9.00	Months FTE Amount 12,549 3,978 7,461 30,446 50,192 2,161 572 153,534 153,534 153,534 153,534 9.00 683,243 9.00 683,243 4,506 16,483	Nonths FTE Amount Amount FTE	Months FTE Amount FTE Amount

Architectural & Engineering Service (108352) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	oroved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE A	mount	Budget FTE #	Amount	Percent Increase
		USS SAI						
1000 - 11	ISS Salarion	s-Permanent	LARIES					
1000 - 0								
	999316	Engineering Project Designer Ralph Heady	12	1.00	47,466	1.00	47,466	
		Kaipii fieady	12	1.00	77,700	1.00	77,700	
	999318	Architect II						
		Kevin Young	12	1.00	52, 4 37	1.00	52,437	
	999518	Building Systems Engineer II	40	4.00	62.600	4.00	62.622	
		Paul Lytle	12	1.00	63,690	1.00	63,690	
	999614	Architect II						
	333011	William Potenski	12	1.00	52,437	1.00	52,437	
					5_ / .5.		5=, 151	
		Total USS Salaries		4.00	216,030	4.00	216,030	
IISS Sala	aries by Fur	nd.						
UJJ Jaio	=	J State General Fund		4.00	216,030	4.00	216,030	
	A0005 - GC	Total USS Salaries		4.00	216,030	4.00	216,030	
				4.00	216,030	4.00	216,030	
		UNCLASSIFIE	D SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	997200	Director of Architectural and Engineering Services						
		Roger Dick	12	1.00	72,821	1.00	72,821	
		Total Unclassified Salaries		1.00	72,821	1.00	72,821	
Unclassi	fied Salarie	es by Fund						
011010001		J State General Fund		1.00	72,821	1.00	72,821	
	710005 00	Total Unclassified Salaries		1.00	72,821	1.00	72,821	
					72,021		72,021	
		STUDENT ASSISTANTS	AND FRINGE B	BENEFITS				
1690 - Shr	inkage				(8,514)		(8,466)	
	-	lth Insurance			8,715		8,712	
1760 - Sta	te Leave Pyn	nt Assessment			1,967		2,169	
1810 - KPE	ERS Retireme	ent			23,570		23,289	
1830 - Reg	gents Retiren	nent			6,190		6,190	
1850 - TIA	A Disability				2,169			
1911 - Med	dicare				4,080		4,080	
1912 - OAS	SDI				17,436		17,436	
1950 - Sing	gle Group He	ealth Insurance			18,822		18,822	
1970 - Wo	rkers Compe	ensation			1,179		1,179	
1980 - Une	employment	Compensation			312		481	
		Total Students & Fringe Benefits			75,926		73,892	
Studont	and Eringa	Benefits by Fund						
Judent	_	J State General Fund			75,926		73,892	
	70002 - GC	Total Students & Fringe Benefits			75,926		73,892	
					75,920		73,692	
	Total Sala	aries & Fringe Benefits		5.00	364,777	5.00	362,743	
Total Sal	laries & Fri	nge Benefits by Fund						
		J State General Fund		5.00	364,777	5.00	362,743	
		Total Salaries & Fringe Benefits		5.00	364,777	5.00	362,743	
		-		3.00	55 1,111	3.03	JJ_// +J	

Architectural & Engineering Service (108352) For Fiscal Year 2017

	2016	Budget	2017 App	oroved	
Account Position Name or	Amount		Budget		Percent
Code Number Account Description	Months FTE	Amount	FTE A	lmount	Increase
OTHER OPERATING EX	PENDITURES (OOE)				
Total Contractual Services		33		33	
Total OOE		33		33	
OOE by Fund					
A2000 - GU General Fees Fund		33		33	
Total Operating Expenses		33		33	
Total FTE and Expenditures	5.0	00 364,810	5.00	362,776	
Total Budget by Fund					
A0003 - GU State General Fund	5.0	00 364,777	5.00	362,743	
A2000 - GU General Fees Fund		33		33	
Total FTE and Expenditures	5.0	364,810	5.00	362,776	

Facilities Planning (108354) For Fiscal Year 2017

				2016 Bu	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percent Increase
		UNCLASS	IFIED SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	994882	Assistant Project Manager for Facilities						
		John Gist	12	0.60	89,250	0.60	89,250	
	997740	Associate Director of Facilities Planning	40	4.00	110 150		440.450	
		Emily Patterson	12	1.00	118,450	1.00	118,450	
	997946	Associate Vice President for Facilities						
	337310	Eric King	12	1.00	150,000	1.00	150,000	
		3			,		,	
		Total Unclassified Salaries		2.60	357,700	2.60	357,700	
Unclassi	fied Salarie	se by Fund						
Officiassi		J General Fees Fund		2.60	357,700	2.60	357,700	
	A2000 - G0	Total Unclassified Salaries						
		Total Onclussifica Salaries		2.60	357,700	2.60	357,700	
		STUDENT ASSISTAN	ITS AND FRINGE	BENEFITS				
1690 - Shr	inkago				(10,172)		(10,129)	
	_	lth Insurance			8,106		8,105	
		nt Assessment			2,433		2,684	
	gents Retiren				30,406		30,406	
	A Disability				2,684			
1911 - Med	•				5,130		5,130	
1912 - OAS	SDI				20,218		20,562	
1950 - Sin	gle Group He	ealth Insurance			17,545		17,545	
1970 - Wo	rkers Compe	ensation			1,458		1,458	
1980 - Une	employment	Compensation			391		602	
		Total Students & Fringe Benefits			78,199		76,363	
Student	and Fringe	Benefits by Fund						
		J General Fees Fund			78,199		76,363	
		Total Students & Fringe Benefits		-	78,199	-	76,363	
	Total Cala	aries & Fringe Benefits		2.60		2.60		
	TOtal Sale	nies & rinige benefits		2.60	435,899	2.60	434,063	
Total Sa	laries & Fri	nge Benefits by Fund						
	A2000 - Gl	J General Fees Fund		2.60	435,899	2.60	434,063	
		Total Salaries & Fringe Benefits		2.60	435,899	2.60	434,063	
		OTHER OPERATION	IG EXPENDITURES	6 (OOE)				
Total Cont	ractual Servi	ces			4,108		3,284	
		Total OOE			4,108		3,284	
OOE by I	Fund							
		J General Fees Fund			4,108		3,284	
	75000 - Q	Total Operating Expenses			4,108			
		. Jul. operating Expenses			4,108		3,284	
	Total FTE	and Expenditures		2.60	440,007	2.60	437,347	
Total Bu	dget by Fu	nd						
		J General Fees Fund		2.60	440,007	2.60	437,347	
		Total FTE and Expenditures		2.60	440,007	2.60	437,347	
		•						

				2016 E	Budget	2017 A	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	Number	Account Description	USS SALARIES		Amount		Amount	Increase
1000 - 11	SS Salaries	-Permanent	033 SALARIES					
1000	995015	Electronics Technician						
		Steven Stickley	12	1.00	36,920	1.00	36,920	
	995018	GMRT Senior Rodney Hyche	12	1.00	30,514	1.00	30,514	
	998777	GMRT Senior Richard Montez	12	1.00	29,100	1.00	29,100	
	999297	Painter George Porter	12	1.00	28,434	1.00	28,434	
	999298	Painter Senior Greg Gates	12	1.00	34,362	1.00	34,362	
	999309	GMRT Senior Francisco Guerrero	12	1.00	31,263	1.00	31,263	
	999379	GMRT Senior William Wray	12	1.00	29,100	1.00	29,100	
	999380	Electrician Jason Ramsey	12	1.00	32,823	1.00	32,823	
	999393	Painter Shawn Williams	12	1.00	28,434	1.00	28,434	
	999409	Ref/AC Service Tech Senior Douglas Hendry	12	1.00	37,877	1.00	37,877	
	999410	Electrician Derek Smith	12	1.00	32,823	1.00	32,823	
	999411	GMRT Senior Lee Patton	12	1.00	31,263	1.00	31,263	
	999412	GMRT Gail Fenno	12	1.00	25,876	1.00	25,876	
	999413	GMRT Senior Joshua Johnson	12	1.00	28,434	1.00	28,434	
	999414	Physical Plant Supervisor Alan Beisel	12	1.00	37,877	1.00	37,877	
	999429	Carpenter Senior Eason Bryer		1.00	31,263			
	999440	Physical Plant Supervisor Steve Torres	12	1.00	41,663	1.00	41,663	
	999459	Physical Plant Supervisor Kenneth Butt	12	1.00	39,749	1.00	39,749	

				2016 B	Budget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Coue	999471	Electrician Senior James Ford	12	1.00		1.00		Increase
	999475	Carpenter Senior James Owens	12	1.00	31,263	1.00	31,263	
	999480	Lock System Specialist Vacant	12	1.00	29,786	1.00	29,786	
	999483	Physical Plant Supervisor Ernest Marks	12	1.00	45,885	1.00) 45,885	
	999511	GMRT Senior Jerry Smith	12	1.00	28,434	1.00	28,434	
	999514	Carpenter Senior Brady Hatter		1.00	31,263			
	999519	Plumber Senior Christian White	12	1.00	36,109	1.00	36,109	
	999524	Plumber Carl Hearn	12	1.00	29,786	1.00) 29,786	
	999526	Facilities Specialist Charles Reeder	12	1.00	34,362	1.00	34,362	
	999527	Ref/AC Service Tech Senior Joshua Parsons	12	1.00	36,109	1.00	36,109	
	999528	Lock System Specialist Senior Michael Nash	12	1.00	43,743	1.00) 43,743	
	999530	Electrician Senior Randall Daniel	12	1.00	36,109	1.00	36,109	
	999539	GMRT Vacant	12	1.00	24,648	1.00	24,648	
	999540	Plumber Senior Jason Meade	12	1.00	34,362	1.00	34,362	
	999551	Plumber Senior William Cooper	12	1.00	36,920	1.00	36,920	
	999553	Lock System Specialist Senior Brian Williams		1.00	41,663			
	999554	Electrician Vernon Baptiste	12	1.00	34,362	1.00	34,362	
	999555	Electronic Control Cntr Tech Anthony Parsons	12	1.00	45,885	1.00	45,885	
	999556	Plumber Senior Jeffrey Greenway	12	1.00	35,236	1.00	35,236	

				2016 B	udget	2017 Ar	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	Amount	FTE	Amount	Increase
	999557	Electrician Senior Matthew Houston	12	1.00	38,730	1.00	38,730	
	999594	Carpenter Senior Peter Mader	12	1.00	31,263	1.00	31,263	
	999627	Plumber Vacant	12	1.00	30,514	1.00	29,786	
	999645	Electronics Technician Jason Hedges	12	1.00	36,109	1.00	36,109	
	999695	Painter Silas Unruh	12	1.00	28,434	1.00	28,434	
	999696	Physical Plant Supervisor Thomas Mansfield	12	1.00	42,724	1.00	42,724	
	999699	Ref/AC Service Tech Senior Sammy Fox	12	1.00	34,362	1.00	34,362	
	999700	Ref/AC Service Tech Senior Akbar Abdullah	12	1.00	35,236	1.00	35,236	
	999701	Painter William Rose	12	1.00	28,434	1.00	28,434	
	999703	Painter Senior Scott Williams	12	1.00	33,572	1.00	33,572	
	999704	Painter Senior Michael Logue	12	1.00	34,362	1.00	34,362	
	999705	Painter Daraleen Estill-Matos		1.00	28,434			
	999706	GMRT Senior James Jenkins	12	1.00	32,032	1.00	32,032	
	999708	Plumber Ryan Herron	12	1.00	29,786	1.00	29,786	
	999709	Plumber Senior Jimmie Elliott	12	1.00	36,109	1.00	36,109	
	999710	Physical Plant Supervisor George Schroeder	12	1.00	45,885	1.00	45,885	
	999711	Electrician Kevin McLaughlin	12	1.00	32,823	1.00	32,823	
	999712	Electrician Senior Michael Abril	12	1.00	38,730	1.00	38,730	
	999713	Electrician Vacant	12	1.00	32,823	1.00	32,823	

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	999715	Network Service Technician II Donald Harkness	12	1.00	48,672	1.00	48,672	
	999716	Floatsician Conicu			,		-,-	
	999710	Electrician Senior Bryan Carter	12	1.00	36,109	1.00	36,109	
	999717	Physical Plant Supervisor Brian Fee	12	1.00	39,749	1.00	39,749	
	999718	Carpenter Senior David Atkins	12	1.00	43,743	1.00	43,743	
	999719	Carpenter Senior Brian Graber	12	1.00	32,823	1.00	32,823	
	999720	Carpenter Senior Richard Olberding	12	1.00	32,032	1.00	32,032	
	999721	Carpenter Senior Vacant		1.00	31,263			
	999722	Physical Plant Supervisor Gary Goldsmith	12	1.00	42,724	1.00	42,724	
	999723	Stephen Gruning	12	1.00	47,008	1.00	47,008	
	999724	Plumber Senior Robert Markham	12	1.00	36,109	1.00	36,109	
	999739	Carpenter Vacant	12	1.00	27,082	1.00	27,082	
	999807	Lock System Specialist Travis Snodgrass		1.00	29,786			
	999836	Ref/AC Service Tech Senior Kevin Straub	12	1.00	43,743	1.00	43,743	
	999847	Physical Plant Supervisor Francis Bias	12	1.00	41,663	1.00	41,663	
	999930	Ref/AC Service Tech Senior Floyd Curry	12	1.00	32,823	1.00	32,823	
	999956	GMRT Senior Jimmy Walker	12	1.00	30,514	1.00	30,514	
	999999	Ref/AC Service Tech Senior Thomas Domke	12	1.00	36,109	1.00	36,109	
1030 - US	S Salaries-	Stand-by Pay			1,872		1,872	
		Total USS Salaries		73.00	2,543,995	67.00	2,349,595	
USS Sala	ries by Fun			 .	0.404 ====	.		
		J State General Fund J General Fees Fund		69.00 4.00	2,421,502 122,493	61.00	2,171,108 178,487	
		Total USS Salaries		73.00	2,543,995	67.00	2,349,595	

				2016 B	udget	2017 A	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE .	Amount	FTE	Amount	Increase
		UNCLASSIFIED	SAI ARTES					
1100 - U		Salaries-Permanent						
	997091	Carpenter Senior						
		Eason Bryer	12			1.00	31,263	
	007061	D						
	997861	Director of Environmental Control and Plant Computing Services						
		Klent Harkness	12	1.00	79,104	1.00	79,104	
		Note Harmess		1.00	75/101	1.00	75/101	
	998545	Director of Facility Maintenance						
		Randy Pulec	12	1.00	81,319	1.00	81,319	
	998850	Carpenter Senior						
		Brady Hatter	12			1.00	31,263	
	998853	Lock System Specialist Senior						
		Brian Williams	12			1.00	41,663	
	998856	Lock System Specialist	10			1.00	20.706	
		Travis Snodgrass	12			1.00	29,786	
	998880	Deintor						
	330000	Painter Daraleen Estill-Matos	12			1.00	28,434	
		Daracett Estili-Platos	12			1.00	20,434	
	998931	Carpenter Senior						
		Lucas Simmons	12			1.00	31,263	
							,	
		Total Unclassified Salaries		2.00	160,423	8.00	354,095	
Unclassi	fied Salarie	-						
		J State General Fund		2.00	160,423	5.00	•	
	A2000 - Gl	J General Fees Fund				3.00	· · · · ·	
		Total Unclassified Salaries		2.00	160,423	8.00	354,095	
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1690 - Shr					(84,686)		(84,345)	
		Ith Insurance			81,340		81,312	
		nt Assessment			18,429		20,321	
	ERS Retireme gents Retiren				248,760 13,637		251,390 13,637	
	A Disability	nent			20,326		13,037	
1911 - Med					37,526		37,515	
1912 - OAS					160,355		160,310	
1950 - Sin	gle Group He	ealth Insurance			414,084		414,084	
	rkers Compe				11,041		11,038	
1980 - Une	employment	Compensation			2,883		4,433	
		Total Students & Fringe Benefits			923,695		909,695	
Student	and Fringe	Benefits by Fund						
		J State General Fund			902,529		858,943	
		J General Fees Fund			21,166		50,752	
	.,	Total Students & Fringe Benefits			923,695		909,695	
		-						
	Total Sala	aries & Fringe Benefits		75.00	3,628,113	75.00	3,613,385	

					Budget		proved	
Account Position Code Num		Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Total Salaries 8	& Frin	ge Benefits by Fund						
A0003	3 - GU	State General Fund		71.00	3,484,454	66.00	3,294,663	
A2000	0 - GU	General Fees Fund		4.00	143,659	9.00	318,722	
		Total Salaries & Fringe Benefits		75.00	3,628,113	75.00	3,613,385	
		OTHER OPE	RATING EXPENDITURE	S (OOE)				
Total Contractual	Service	es			100,777		100,777	
Total Commodities	S				535,892		535,892	
		Total OOE			636,669		636,669	
OOE by Fund								
A2000	0 - GU	General Fees Fund			636,669		636,669	
		Total Operating Expenses			636,669		636,669	
Total	I FTE a	and Expenditures		75.00	4,264,782	75.00	4,250,054	
Total Budget b	y Fun	d						
A0003	3 - GU	State General Fund		71.00	3,484,454	66.00	3,294,663	
A2000	0 - GU	General Fees Fund		4.00	780,328	9.00	955,391	
		Total FTE and Expenditures		75.00	4,264,782	75.00	4,250,054	

Landscape & Ground Maintenance (108331) For Fiscal Year 2017

				2016 E	Budget		proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
			USS SALARIES					
1000 - U	SS Salaries	-Permanent	OSS SALAMILIS					
	995019	Equipment Operator Caitlin Rhodes	12	1.00	26,458	1.00	26,458	
	999314	Equipment Operator John Lokke	12	1.00	26,458	1.00	26,458	
	999336	Equipment Operator Carrl White	12	1.00	27,124	1.00	27,124	
	999373	Equipment Operator Charles Baker	12	1.00	28,476	1.00	28,476	
	999378	Equipment Operator Lafayette Childs	12	1.00	29,890	1.00	29,890	
	999391	Equipment Operator Niall Horton	12	1.00	26,458	1.00	26,458	
	999424	Landscape Technician Arlan Klocke	12	1.00	45,261	1.00	45,261	
	999442	Equipment Operator Sander Williams	12	1.00	28,476	1.00	28,476	
	999510	Equipment Operator Terry Smith	12	1.00	26,458	1.00	26,458	
	999546	Equipment Operator Vacant	12	1.00	26,458	1.00	26,458	
	999626	Equipment Operator Matthew Tyree	12	1.00	26,458	1.00	26,458	
	999632	Equipment Operator Johnathan King	12	1.00	26,458	1.00	26,458	
	999635	Equipment Operator Dexter Mardis	12	1.00	26,458	1.00	26,458	
	999668	Equipment Operator Jason Darnell	12	1.00	26,458	1.00	26,458	
	999674	Equipment Operator Neletah Evans	12	1.00	27,810	1.00	27,810	
	999731	Equipment Operator Darrell Peoples	12	1.00	26,458	1.00	26,458	
	999732	Equipment Operator Lowell Kaufman	12	1.00	26,458	1.00	26,458	
	999733	Landscape Technician Kari Ossman	12	1.00	39,125	1.00	39,125	

Landscape & Ground Maintenance (108331) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	999734	Equipment Operator						
		Rodney Kirkland	12	1.00	27,810	1.00	27,810	
	999735	Landscape Technician						
	3337.00	Scotty Hill	12	1.00	46,384	1.00	46,384	
	000727							
	999737	Equipment Operator Jack Janzen	12	1.00	34,612	1.00	34,612	
		5461.541.1261		2.00	3.,012	2.00	3 .,022	
	999738	Equipment Operator	42	1.00	22.100	1.00	22.400	
		Paula Garner	12	1.00	32,199	1.00	32,199	
	999740	Equipment Operator						
		Brian Moore	12	1.00	28,476	1.00	28,476	
	999742	Grounds Maintenance Supv II						
		Vacant	12	1.00	32,199	1.00	32,199	
	000000	Maskawia						
	999880	Mechanic Michael Purdue	12	1.00	32,199	1.00	32,199	
	999899	Grounds Maintenance Supv II Kevin Stuewe	12	1.00	40,061	1.00	40,061	
		Reviii Stuewe	12	1.00	40,001	1.00	40,001	
	999900	Equipment Operator						
		Robert Bennett	12	1.00	27,810	1.00	27,810	
	999903	Equipment Operator						
		Larry Lyden	12	1.00	37,316	1.00	37,316	
	999962	Equipment Operator						
	333302	Derek Miles	12	1.00	26,458	1.00	26,458	
		Total USS Salaries		29.00	992 724	29.00	992 724	
				29.00	882,724	29.00	882,724	
USS Sala	ries by Fun	I d J State General Fund		28.00	0E0 E3E	27.00	924 067	
		J General Fees Fund		1.00	850,525 32,199	2.00	824,067 58,657	
		Total USS Salaries		29.00	882,724	29.00	882,724	
		STUDENT ASSIS	TANTS AND FRINGE	BENEFITS				
1600 Ch	:-!				(20.250)		(20.157)	
1690 - Shri 1750 - Der	-	th Insurance			(28,250) 29,050		(28,157) 29,040	
		nt Assessment			6,012		6,635	
	RS Retireme				87,522		88,851	
1850 - TIA	A Disability				6,635			
1911 - Med	dicare				12,336		12,336	
1912 - OAS					52,700		52,700	
-		alth Insurance			156,850		156,850	
	rkers Compe				3,606		3,606	
1980 - Une	employment	Compensation Total Students & Fringe Benefits			947 327,408		1,457 323,318	
		-			327, 4 00		323,310	
Student		Benefits by Fund			227 127		040 =0=	
		J State General Fund J General Fees Fund			325,120 2,288		319,507 3,811	
		Total Students & Fringe Benefits			327,408		323,318	

Landscape & Ground Maintenance (108331) For Fiscal Year 2017

				2016 E	Budget	2017 Ap	proved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	Total Sala	ries & Fringe Benefits		29.00	1,210,132	29.00	1,206,042	
Total Sal	laries & Frin	ge Benefits by Fund						
	A0003 - GU	State General Fund		28.00	1,175,645	27.00	1,143,574	
	A2000 - GU	General Fees Fund		1.00	34,487	2.00	62,468	
		Total Salaries & Fringe Benefits		29.00	1,210,132	29.00	1,206,042	
		OTHER OPER	RATING EXPENDITURES	6 (OOE)				
Total Contr	ractual Servic	es			27,500		27,500	
Total Comr	modities				93,962		93,962	
		Total OOE			121,462		121,462	
OOE by F	und							
	A2000 - GU	General Fees Fund			121,462		121,462	
		Total Operating Expenses			121,462		121,462	
	Total FTE	and Expenditures		29.00	1,331,594	29.00	1,327,504	
Total Bu	dget by Fun	d						
	A0003 - GU	State General Fund		28.00	1,175,645	27.00	1,143,574	
	A2000 - GU	General Fees Fund		1.00	155,949	2.00	183,930	
		Total FTE and Expenditures		29.00	1,331,594	29.00	1,327,504	

				2016 E	Budget	2017 A	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
		•	USS SALARIES					
1000 - U	SS Salaries	-Permanent						
	995014	Custodial Specialist Jade Tran	12	1.00	22,880	1.00	22,880	
	995016	Custodial Specialist Michael Bell	12	1.00	22,880	1.00	22,880	
	995017	Custodial Specialist Charles Collins	12	1.00	22,880	1.00	22,880	
	998778	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	998779	Custodial Specialist Anna Le	12	1.00	23,400	1.00	23,400	
	998780	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999317	Custodial Specialist Vacant		1.00	22,880			
	999341	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999352	Custodial Supervisor Senior Catherine Carrillo	12	1.00	35,485	1.00	35,485	
	999361	Custodial Specialist Willie Hall	12	1.00	23,400	1.00	23,400	
	999363	Custodial Specialist Roberto Espinoza	12	1.00	22,880	1.00	22,880	
	999366	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999371	Custodial Specialist Liem Nguyen	12	1.00	24,024	1.00	24,024	
	999372	Custodial Specialist Charles Welsbacher	12	1.00	27,124	1.00	27,124	
	999374	Custodial Supervisor Senior Vacant	12	1.00	32,199	1.00	32,199	
	999377	Custodial Specialist Cherry Love	12	1.00	22,880	1.00	22,880	
	999398	Custodial Specialist Nhung Do	12	1.00	22,880	1.00	22,880	
	999400	Custodial Specialist Sharon Jones	12	1.00	22,880	1.00	22,880	

				2016 B	udget	2017 Ap	proved	
Account	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE .	Amount	FTE	Amount	Increase
	999401	Custodial Specialist Misty Jamison	12	1.00	22,880	1.00	22,880	
	999402	Custodial Specialist Ba Hoang	12	1.00	24,024	1.00	24,024	
	999403	Custodial Specialist Vacant		1.00	22,880			
	999404	Custodial Specialist Alfredo Pena-Andrade	12	1.00	22,880	1.00	22,880	
	999405	Custodial Specialist George Trucks	12	1.00	25,252	1.00	25,252	
	999406	Custodial Specialist Hue Tran	12	1.00	22,880	1.00	22,880	
	999407	Custodial Supervisor Senior Vacant		1.00	32,199			
	999408	Custodial Supervisor Senior Alvin Winzerling	12	1.00	34,612	1.00	34,612	
	999456	Custodial Specialist Shannen Crumbliss	12	1.00	22,880	1.00	22,880	
	999460	Custodial Specialist Jacob Seymore	12	1.00	22,880	1.00	22,880	
	999461	Custodial Specialist Sook Turner	12	1.00	22,880	1.00	22,880	
	999462	Custodial Specialist Jorge Zamora	12	1.00	22,880	1.00	22,880	
	999463	Custodial Specialist Ngau Vo	12	1.00	24,024	1.00	24,024	
	999464	Custodial Specialist Eugene Taylor	12	1.00	22,880	1.00	22,880	
	999465	Custodial Specialist Kim Hau Tran	12	1.00	24,586	1.00	24,586	
	999466	Custodial Specialist Steven Easley	12	1.00	24,024	1.00	24,024	
	999467	Custodial Specialist Tien Huynh	12	1.00	24,024	1.00	24,024	
	999468	Custodial Supervisor Senior Crystal Howland	12	1.00	32,948	1.00	32,948	
	999469	Custodial Supervisor Senior Ramiro Alvarez Curiel	12	1.00	33,738	1.00	33,738	

				2016 E	Budget	2017 A	proved	
	Position	Name or Account Description	Months	Amount	Amount	Budget	Amount	Percent
Code	Number 999470	Custodial Specialist	Months	FTE	Amount	FTE	Amount	Increase
	333170	James Robison	12	1.00	22,880	1.00	22,880	
	999486	Custodial Specialist						
		David Haynes	12	1.00	23,400	1.00	23,400	
	999498	Custodial Specialist						
		Ronald Brooks	12	1.00	24,024	1.00	24,024	
	999501	Custodial Specialist						
		Esperanza Alvarez De Naranjo	12	1.00	22,880	1.00	22,880	
	999503	Custodial Specialist						
		Jannis Richardson	12	1.00	22,880	1.00	22,880	
	999506	Custodial Specialist						
		Lan Clithero		1.00	22,880			
	999509	Custodial Specialist	13	1.00	22.000	1.00	22.000	
		Brandon Gonzalez	12	1.00	22,880	1.00	22,880	
	999515	Custodial Specialist Vacant		1.00	22,880			
				1.00	22,000			
	999516	Custodial Specialist Dwayne Scott	12	1.00	22,880	1.00	22,880	
					,		,	
	999517	Custodial Specialist Corazon Hawk	12	1.00	24,586	1.00	24,586	
	999529	Contadial Consistint						
	999329	Custodial Specialist Mekeyba Powell	12	1.00	22,880	1.00	22,880	
	999538	Custodial Supervisor Senior						
	33330	Jodell Chaney	12	1.00	38,106	1.00	38,106	
	999542	Custodial Specialist						
		Muoi Duong	12	1.00	24,024	1.00	24,024	
	999545	Custodial Specialist						
		David Thomas	12	1.00	32,199	1.00	32,199	
	999548	Custodial Specialist						
		Lydia Richard	12	1.00	22,880	1.00	22,880	
	999550	Custodial Specialist	40	4.00	24.024	4.00	24.024	
		Thom Nguyen	12	1.00	24,024	1.00	24,024	
	999558	Custodial Specialist Darryl Fox	12	1.00	22,880	1.00	22,880	
			12	1.00	22,000	1.00	22,000	
	999559	Custodial Specialist Jesus Godinez	12	1.00	22,880	1.00	22,880	
			12	1.00	22,000	1.00	22,000	
	999560	Custodial Specialist Cynthia Bonus	12	1.00	22,880	1.00	22,880	
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Custodial Maintenance (108341)

For Fiscal Year 2017

				2016 E	Budget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Coue	999561	Custodial Specialist Lanora Lowe	12	1.00		1.00		Increase
	999562	Custodial Manager Larry Ingram	12	1.00	40,061	1.00) 40,061	
	999586	Custodial Specialist Byron Sanders	12	1.00	22,880	1.00	22,880	
	999595	Custodial Specialist Aaron Payton	12	1.00	22,880	1.00	22,880	
	999596	Custodial Specialist Vacant		1.00	22,880			
	999597	Custodial Specialist Antonio Johnson		1.00	22,880			
	999598	Custodial Specialist Joan Neal	12	1.00	22,880	1.00	22,880	
	999599	Custodial Specialist Tot Nguyen	12	1.00	24,024	1.00	24,024	
	999600	Custodial Specialist Dary Meyer	12	1.00	22,880	1.00	22,880	
	999601	Custodial Specialist Ba Bui	12	1.00	24,024	1.00	24,024	
	999602	Custodial Specialist Vacant		1.00	22,880			
	999615	Custodial Supervisor Senior Polar Blevens	12	1.00	36,296	1.00	36,296	
	999629	Custodial Specialist Huong Tran	12	1.00	24,024	1.00	24,024	
	999631	Custodial Specialist Caridad Yero Santos	12	1.00	22,880	1.00	22,880	
	999647	Custodial Specialist Glenn Greenwood	12	1.00	22,880	1.00	22,880	
	999649	Custodial Specialist Jeanne Kraus	12	1.00	28,476	1.00	28,476	
	999664	Custodial Specialist Lua Bui	12	1.00	24,024	1.00	24,024	
	999685	Custodial Specialist Fred Lott	12	1.00	22,880	1.00	22,880	
	999698	Custodial Supervisor Senior Anita Edwards	12	1.00	32,948	1.00	32,948	

Custodial Maintenance (108341)

For Fiscal Year 2017

					Budget		pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
couc	999743	Custodial Specialist Logan Mueller	12	1.00		1.00		21101 Gu3G
	999744	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999745	Custodial Specialist Ly Nguyen	12	1.00	24,024	1.00	24,024	
	999746	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999747	Custodial Specialist Cindy Dowell	12	1.00	28,476	1.00	28,476	
	999748	Custodial Specialist Nora Nickerson		1.00	28,476			
	999749	Custodial Specialist Terry Cole		1.00	22,880			
	999751	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999752	Custodial Specialist Quy Vu	12	1.00	24,024	1.00	24,024	
	999753	Custodial Supervisor Senior Sheila Bates	12	1.00	34,612	1.00	34,612	
	999754	Custodial Specialist David Martinez	12	1.00	23,400	1.00	23,400	
	999755	Custodial Specialist Kerry Rainger	12	1.00	22,880	1.00	22,880	
	999756	Custodial Specialist Clifford Brooks	12	1.00	22,880	1.00	22,880	
	999758	Custodial Specialist Vacant		1.00	22,880			
	999759	Custodial Specialist Lisa Dedrick	12	1.00	25,252	1.00	25,252	
	999760	Custodial Supervisor Senior Carolyn McCoy	12	1.00	34,612	1.00	34,612	
	999761	Custodial Manager Erendira Bedolla	12	1.00	35,485	1.00	35,485	
	999762	Custodial Specialist Maricela Martinez	12	1.00	22,880	1.00	22,880	
	999763	Custodial Supervisor Senior Angela Johnson		1.00	32,199			

				2016 E	Budget	2017 A	pproved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Code	999764	Custodial Supervisor Senior Vacant	12	1.00		1.00		Increase
	999765	Custodial Supervisor Senior Barry Harris	12	1.00	32,199	1.00	32,199	
	999766	Custodial Supervisor Senior William Ozor		1.00	38,106			
	999767	Custodial Specialist Socorro Kelsey		1.00	22,880			
	999768	Custodial Specialist Diep Pham	12	1.00	22,880	1.00	22,880	
	999769	Custodial Supervisor Senior Salomon Gonzalez	12	1.00	32,199	1.00	32,199	
	999770	Custodial Supervisor Senior Daniel Ludlow	12	1.00	32,199	1.00	32,199	
	999771	Custodial Supervisor Senior Earnest McDonald	12	1.00	35,485	1.00	35,485	
	999772	Custodial Supervisor Senior Vacant	12	1.00	32,199	1.00	32,199	
	999773	Custodial Supervisor Senior Sonja Schroeder	12	1.00	38,106	1.00	38,106	
	999774	Custodial Specialist Gayle Sanford	12	1.00	22,880	1.00	22,880	
	999786	Custodial Specialist Anh Nguyen	12	1.00	22,880	1.00	22,880	
	999793	Custodial Specialist Philip Anderson	12	1.00	28,476	1.00	28,476	
	999801	Custodial Specialist Se Kim		1.00	25,792			
	999823	Custodial Supervisor Senior Pablo Gonzalez Torres	12	1.00	32,199	1.00	32,199	
	999825	Custodial Specialist Vacant		1.00	22,880			
	999856	Custodial Specialist Long Chau	12	1.00	24,024	1.00	24,024	
	999861	Custodial Specialist Amadou Sane	12	1.00	22,880	1.00) 22,880	
	999896	Custodial Specialist Alice Fields-Haynes	12	1.00	22,880	1.00	22,880	

					2016 B	udget	2017 Ap	proved	
	Position	Name or			Amount		Budget		Percent
Code	Number	Account Description	Mc	onths	FTE /	Amount	FTE .	Amount	Increase
	999909	Custodial Specialist Vacant		12	1.00	22,880	1.00	22,880	
	999928	Custodial Specialist Judy Herrold		12	1.00	22,880	1.00	22,880	
	999936	Custodial Specialist Hue Pham		12	1.00	24,024	1.00	24,024	
	999953	Custodial Specialist Vacant		12	1.00	22,880	1.00	22,880	
	999959	Custodial Specialist Bradley Addis		12	1.00	22,880	1.00	22,880	
	999992	Custodial Specialist Nguyet Dinh		12	1.00	22,880	1.00	22,880	
1030 - US	SS Salaries-	Stand-by Pay				108,032		108,032	
		Total USS Salaries		•	119.00	3,162,302	103.00	2,753,850	
ucc c-l-		. 4		•					
USS Sala		I d J State General Fund J General Fees Fund			113.00 6.00	3,025,022 137,280	90.00 13.00	2,428,453 325,397	
	712000 00	Total USS Salaries		•		3,162,302		2,753,850	
			UNCLASSIFIED SALA	RIES					
1100 - U	nclassified	Salaries-Permanent							
	997772	Director of Facility Services							
		Vacant		12	1.00	64,651	1.00	64,651	
	998827	Custodial Specialist Terry Cole		12			1.00	22,880	
	998846	Custodial Specialist Antonio Johnson		12			1.00	22,880	
	998848	Custodial Supervisor Senior Angela Johnson		12			1.00	32,199	
	998886	Custodial Specialist Lan Clithero		12			1.00	22,880	
	998917	Custodial Specialist Socorro Kelsey		12			1.00	22,880	
	998919	Custodial Specialist Se Kim		12			1.00	25,792	
	998923	Custodial Specialist Nora Nickerson		12			1.00	28,476	
	998924	Custodial Supervisor Senior William Ozor		12			1.00	38,106	
		Total Unclassified Salaries			1.00	64,651	9.00	280,744	

		2016	Budget	2017 A		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salaries by Fund						
A0003 - GU State General Fund		1.0	0 64,651	7.00	183,894	
A2000 - GU General Fees Fund		1.0	0 1,031	2.00		
Total Unclassified Salaries		1.0	0 64,651	9.00		
			0 04,031	9.00	200,744	
STUDENT ASSISTANTS AND	FRINGE E	BENEFITS				
1690 - Shrinkage			(101,326)		(96,351)	
1750 - Dependent Health Insurance			101,675		101,640	
1760 - State Leave Pymt Assessment			22,000		22,817	
1810 - KPERS Retirement			261,762		273,361	
1850 - TIAA Disability			24,263			
1911 - Medicare			44,797		42,006	
1912 - OASDI			191,379		179,449	
1950 - Single Group Health Insurance			552,112		552,112	
1970 - Workers Compensation			13,220		12,430	
1980 - Unemployment Compensation			3,469		4,969	
Total Students & Fringe Benefits			1,113,351		1,092,433	
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund			1,102,248		1,050,441	
A2000 - GU General Fees Fund			11,103		41,992	
Total Students & Fringe Benefits			1,113,351		1,092,433	
Total Salaries & Fringe Benefits		120.0	0 4,340,304	112.00	4,127,027	
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund		114.0	0 4,191,921	97.00	3,662,788	
A2000 - GU General Fees Fund		6.0		15.00		
Total Salaries & Fringe Benefits			0 4,340,304		4,127,027	
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			63,824		63,824	
Total Commodities			150,894		150,894	
Total OOE			214,718		214,718	
OOE by Fund			<u> </u>		· · ·	
A2000 - GU General Fees Fund			214,718		214,718	
Total Operating Expenses						
rotal operating Expenses			214,718		214,718	
Total FTE and Expenditures		120.0	0 4,555,022	112.00	4,341,745	
Total Budget by Fund						
A0003 - GU State General Fund		114.0	0 4,191,921	97.00	3,662,788	
A2000 - GU General Fees Fund		6.0		15.00		
Total FTE and Expenditures			0 4,555,022		4,341,745	
·			,,		-,- :-,: :0	

Central Energy Plant (108311) For Fiscal Year 2017

				2016 B	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
			USS SALARIES					
1000 - 11	SS Salarios	-Permanent	033 SALARIES					
1000 0	999225	Physical Plant Supervisor Spec						
	333223	Alva Olmstead	12	1.00	49,296	1.00	49,296	
	999608	Power Plant Operator Senior Charles Smith	12	1.00	29,786	1.00	29,786	
	999609	Physical Plant Supervisor Gary Scott	12	1.00	38,730	1.00	38,730	
	999610	Power Plant Operator Senior Shane Brown	12	1.00	31,263	1.00	31,263	
	999611	Power Plant Operator Senior Nicholas Otieno	12	1.00	32,032	1.00	32,032	
	999612	Power Plant Operator Senior Steven Tyler	12	1.00	29,786	1.00	29,786	
	999613	Power Plant Operator Senior Teresa Wetta	12	1.00	29,786	1.00	29,786	
	999810	Power Plant Operator Senior George McClary	12	1.00	38,730	1.00	38,730	
1030 - US	SS Salaries-	Stand-by Pay			2,496		2,496	
		Total USS Salaries		8.00	281,905	8.00	281,905	
USS Sala	ries by Fun	d						
	A0003 - GL	J State General Fund		8.00	281,905	8.00	281,905	
		Total USS Salaries		8.00	281,905	8.00	281,905	
		STUDENT ASS	SISTANTS AND FRINGE	BENEFITS				
1690 - Shri	inkage				(8,767)		(8,721)	
1750 - Dep	oendent Heal	th Insurance			5,810		5,808	
		nt Assessment			1,921		2,119	
	RS Retireme	nt			26,261		25,949	
	A Disability				2,119		2.000	
1911 - Med 1912 - OAS					3,969		3,969	
		alth Incurance			16,956		16,956	
	ala Craun Ha	aiui iiisuiaiice			43,918 1,153		43,918 1,153	
1950 - Sing							1,100	
1950 - Sing 1970 - Wo	rkers Compe	nsation						
1950 - Sing 1970 - Wo	rkers Compe				304 93,644		470 91,621	
1950 - Sing 1970 - Woi 1980 - Une	rkers Compe employment (nsation Compensation			304		470	
1950 - Sing 1970 - Woi 1980 - Une	rkers Compe employment (and Fringe	nsation Compensation Total Students & Fringe Benefits			304		470	
1950 - Sing 1970 - Woi 1980 - Une	rkers Compe employment (and Fringe	nsation Compensation Total Students & Fringe Benefits Benefits by Fund			304 93,644		91,621	
1950 - Sing 1970 - Woi 1980 - Une	rkers Compe employment (and Fringe A0003 - GL	nsation Compensation Total Students & Fringe Benefits Benefits by Fund U State General Fund		8.00	93,644 93,644	8.00	91,621 91,621	
1950 - Sing 1970 - Woi 1980 - Une Student	rkers Compe employment of and Fringe A0003 - GL Total Sala	nsation Compensation Total Students & Fringe Benefits Benefits by Fund I State General Fund Total Students & Fringe Benefits		8.00	93,644 93,644 93,644	8.00	91,621 91,621	
1950 - Sing 1970 - Woi 1980 - Une Student	rkers Compe employment (and Fringe A0003 - GL Total Sala laries & Frin	nsation Compensation Total Students & Fringe Benefits Benefits by Fund State General Fund Total Students & Fringe Benefits ries & Fringe Benefits		8.00	93,644 93,644 93,644	8.00	91,621 91,621	

Central Energy Plant (108311) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			4,791		4,791	
Total Commodities			23,599		23,599	
Total OOE			28,390		28,390	
OOE by Fund						
A2000 - GU General Fees Fund			28,390		28,390	
Total Operating Expenses			28,390		28,390	
Total FTE and Expenditures		8.00	403,939	8.00	401,916	
Total Budget by Fund						
A0003 - GU State General Fund		8.00	375,549	8.00	373,526	
A2000 - GU General Fees Fund			28,390		28,390	
Total FTE and Expenditures		8.00	403,939	8.00	401,916	

Electricity (108312) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	6 (OOE)				
Total Contractual Services			3,165,774		3,765,000	
Total OOE			3,165,774		3,765,000	
OOE by Fund						
A2000 - GU General Fees Fund			2,990,774		3,590,000	
D10266 - RU Electricity			175,000		175,000	
Total Operating Expenses			3,165,774		3,765,000	
Total FTE and Expenditures			3,165,774		3,765,000	
Total Budget by Fund						
A2000 - GU General Fees Fund			2,990,774		3,590,000	
D10266 - RU Electricity			175,000		175,000	
Total FTE and Expenditures			3,165,774		3,765,000	

Gas (108313)

For Fiscal Year 2017

	20	16 Budget	2017 Approved	
Account Position Name or	Amo	unt	Budget	Percent
Code Number Account Description	Months FT	E Amount	FTE Amount	Increase
OTHER OPERATING EX	PENDITURES (OOF	≣)		
Total Contractual Services		2,042,067	630,000	
Total OOE		2,042,067	630,000	
OOE by Fund				
A2000 - GU General Fees Fund		1,902,067	490,000	
D10267 - RU Gas		140,000	140,000	
Total Operating Expenses		2,042,067	630,000	
Total FTE and Expenditures	_	2,042,067	630,000	
Total Budget by Fund				
A2000 - GU General Fees Fund		1,902,067	490,000	
D10267 - RU Gas		140,000	140,000	
Total FTE and Expenditures		2,042,067	630,000	

Water & Sewer (108314) For Fiscal Year 2017

		2016 Bud	get	2017 A		
Account Position Name or	Ai	mount		Budget		Percent
Code Number Account Description	Months	FTE Am	ount	FTE	Amount	Increase
OTHER OPERATING EXPE	ENDITURES (OOE)				
Total Contractual Services			901,283		780,000	
Total OOE	_	9	01,283		780,000	
OOE by Fund						
A2000 - GU General Fees Fund			841,283		720,000	
D10268 - RU Water & Sewer			60,000		60,000	
Total Operating Expenses	_	9	01,283		780,000	
Total FTE and Expenditures	<u> </u>		01,283		780,000	
Total Budget by Fund						
A2000 - GU General Fees Fund			841,283		720,000	
D10268 - RU Water & Sewer			60,000		60,000	
Total FTE and Expenditures	_	9	01,283		780,000	

Other Fuels (108316) For Fiscal Year 2017

		2016 Budget		2017		
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	PENDITURES	(OOE)				
Total Commodities			20,273		20,273	
Total OOE			20,273		20,273	
OOE by Fund						
A2000 - GU General Fees Fund			20,273		20,273	
Total Operating Expenses			20,273		20,273	
Total FTE and Expenditures			20,273		20,273	
Total Budget by Fund						
A2000 - GU General Fees Fund			20,273		20,273	
Total FTE and Expenditures			20,273		20,273	

Utility Contingency (108318) For Fiscal Year 2017

	2016 Budget		2017			
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services					400,000	
Total OOE					400,000	
OOE by Fund						
A2000 - GU General Fees Fund					400,000	
Total Operating Expenses					400,000	
Total FTE and Expenditures					400,000	
Total Budget by Fund						
A2000 - GU General Fees Fund					400,000	
Total FTE and Expenditures	•				400,000	

Gasoline (108382) For Fiscal Year 2017

2016 Budget		16 Budget	2017 Approved	
Account Position Name or	Amount		Budget	Percent
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase
OTHER OPERATING EXP	ENDITURES (OOE))		
Total Commodities		40,000	40,000	
Total OOE		40,000	40,000	
OOE by Fund				
D10276 - RU Gasoline		40,000	40,000	
Total Operating Expenses		40,000	40,000	
Total FTE and Expenditures		40,000	40,000	
Total Budget by Fund				
D10276 - RU Gasoline		40,000	40,000	
Total FTE and Expenditures		40,000	40,000	

Refuse Service (108385)

For Fiscal Year 2017

	2010	6 Budget	2017 Approved		
Account Position Name or	Amoun	t	Budget	Percent	
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase	
OTHER OPERATING	G EXPENDITURES (OOE)				
Total Contractual Services		14,272	14,272		
Total Commodities		1,092	1,092		
Total OOE		15,364	15,364		
OOE by Fund					
A2000 - GU General Fees Fund		15,364	15,364		
Total Operating Expenses		15,364	15,364		
Total FTE and Expenditures		15,364	15,364		
Total Budget by Fund					
A2000 - GU General Fees Fund		15,364	15,364		
Total FTE and Expenditures		15,364	15,364		

	2016 Budget						proved	_	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase	
			USS SALARIES						
1000 - U	SS Salaries	-Permanent	OSO SALAMILIS						
2000	994308	University Police Officer							
		Brandon Gibson	12	1.00	37,357	1.00	37,357		
	994497	Communications Specialist II Paula Moorhouse	12	1.00	30,639	1.00	30,639		
		radia Modificuse	12	1.00	30,039	1.00	30,039		
	994498	Communications Specialist I Vacant	12	1.00	27,810	1.00	27,810		
	996092	University Police Officer							
		Kegan Harmes	12	1.00	37,357	1.00	37,357		
	999167	Communications Specialist I							
		Ryan Brice	12	1.00	27,810	1.00	27,810		
	999334	Safety & Security Officer II Daniel Collins	12	1.00	32,199	1.00	32,199		
	999338	Safety & Security Officer II							
		Savannah Shelite	12	1.00	32,199	1.00	32,199		
	999396	University Police Sergeant Bryson Potter	12	1.00	45,386	1.00	45,386		
	999415	Univ Police Officer Trainee Dillon Dickerson	12	1.00	33,821	1.00	33,821		
	999482	Communications Specialist Supr							
		Christina Clarkson	12	1.00	36,296	1.00	36,296		
	999492	Safety & Security Officer II Ken Emmele		1.00	32,199				
	999499	University Police Officer							
		Francis Nguyen	12	1.00	37,357	1.00	37,357		
	999513	Safety & Security Officer II	13	1.00	22.040	1.00	22.040		
		Brian Smith	12	1.00	32,948	1.00	32,948		
	999531	University Police Officer Andrew Abbey	12	1.00	37,357	1.00	37,357		
	000547	,			,		,		
	999547	University Police Officer Pierre Wright	12	1.00	38,210	1.00	38,210		
	999580	Administrative Specialist							
		Valerie Pittier	12	1.00	43,119	1.00	43,119		
	999589	University Police Officer							
		Michael Turenne	12	1.00	37,357	1.00	37,357		
	999620	University Police Officer Michael Colvin	12	1.00	39,146	1.00	39,146		

				2016 Budget		2017 Ap		
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE	Amount	FTE	Amount	Increase
	999621	Univ Police Officer Trainee Benjamin Gabel	12	1.00	33,821	1.00	33,821	
	999628	University Police Sergeant Bradley Agnew	12	1.00	52,500	1.00	52,500	
	999653	University Police Officer Matthew Rose	12	1.00	37,357	1.00	37,357	
	999654	Communications Specialist II Jennifer Williams	12	1.00	31,408	1.00	31,408	
	999672	Tech Support Consultant III William Sessions	12			1.00	49,941	
		University Police Officer Vacant	12	1.00	37,357			
	999673	Communications Specialist II Vacant	12	1.00	30,639	1.00	30,639	
	999676	University Police Officer Joshua Smith	12	1.00	38,210	1.00	38,210	
	999677	University Police Officer Christopher Tener	12	1.00	37,357	1.00	37,357	
	999678	University Police Officer Demario Smith	12	1.00	37,357	1.00	37,357	
	999679	University Police Officer Robert Faison	12	1.00	38,210	1.00	38,210	
	999680	Communications Specialist II Marie Stahlecker	12	1.00	38,106	1.00	38,106	
	999681	University Police Officer Chad Agnew	12	1.00	37,357	1.00	37,357	
	999682	University Police Officer Jeffrey Albert	12	1.00	37,357	1.00	37,357	
	999683	University Detective Jeffery Rider	12	1.00	51,148	1.00	51,148	
	999684	Univ Police Officer Trainee Brilan Marks	12	1.00	33,821	1.00	33,821	
	999686	University Police Officer Vacant	12	1.00	37,357	1.00	37,357	
	999687	University Police Sergeant Kyle Garwood	12	1.00	46,468	1.00	46,468	
	999688	University Police Sergeant Nicholas Beech	12	1.00	45,386	1.00	45,386	

	Dec. 201	No		_	2016 B	udget	2017 A	proved	
Account Code	Position Number	Name or Account Description	1	Months (Amount FTE	Amount	Budget FTE	Amount	Percent Increase
	999690	University Police Sergeant Garret Moyer		12	1.00	46,468	1.00	46,468	
	999691	Univ Police Officer Trainee Brandon Dorion		12	1.00	33,821	1.00	33,821	
	999692	University Police Sergeant Vacant Public Service Admin I Edwin Catlin		12 12	1.00	45,261	1.00	45,386	
	999693	Administrative Specialist Heather Ballard		12	1.00	41,039	1.00	41,039	
	999694	Administrative Specialist Laura Ryman		12	1.00	34,612	1.00	34,612	
	999702	Univ Police Officer Trainee Vacant Univ Police Officer Trainee		12			1.00	33,821	
		Francisco Mendez		12	1.00	33,821			
	999874	Univ Police Officer Trainee William Van Scoter		12	1.00	33,821	1.00	33,821	
	999902	Univ Police Officer Trainee Vacant		12	1.00	33,821	1.00	33,821	
1020 - US	S Salaries-					3,500 86,967		3,500 86,967	
1030 - 05	S Salaries-	Stand-by Pay Total USS Salaries			44.00	9,984 1,742,898	43.00	9,984 1,723,408	
USS Sala	ries by Fun	d							
		J State General Fund J General Fees Fund			39.00 5.00	1,558,296 184,602	33.00 10.00		
		Total USS Salaries			44.00	1,742,898	43.00	1,723,408	
			UNCLASSIFIED SA	LARIES					
1100 - U	nclassified	Salaries-Permanent							
	997965	Chief of University Police Sara Morris		12	1.00	97,850	1.00	97,850	
	998286	Operations Captain Corey Herl		12	1.00	73,000	1.00	73,000	
	998719	Support Captain Guy Schroeder		12	1.00	77,000	1.00	77,000	
	998834	Safety and Security Officer II Ken Emmele		12			1.00	32,199	
1110 - Un	cl-Salaries	-Seasonal and Temp				9,000		9,000	
		Total Unclassified Salaries			3.00	256,850	4.00	289,049	
Unclassif	ied Salarie A0003 - GL	s by Fund J State General Fund					1.00	32,199	

		2016 Budget			2017 Approved		
Account Position Name or		Amount		Budget		Percent	
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase	
Hardweißerd Calarina by Frank							
Unclassified Salaries by Fund		2.00	250 050	2.00	256.052		
A2000 - GU General Fees Fund		3.00		3.00			
Total Unclassified Salaries		3.00	256,850	4.00	289,049		
STUDENT ASSISTANTS AND	FRINGE B	ENEFITS					
1200 - Student Salaries-Regular			57,317		57,317		
1690 - Shrinkage			(63,067)		(63,471)		
1750 - Dependent Health Insurance			49,385		46,464		
1760 - State Leave Pymt Assessment			14,014		15,550		
1810 - KPERS Retirement			58,215		59,242		
1830 - Regents Retirement			13,554		14,863		
1850 - TIAA Disability			14,957		,		
1880 - KS Police & Fire Retirement Sys			198,851		215,391		
1911 - Medicare			27,999		28,223		
1912 - OASDI			119,628		120,583		
1950 - Single Group Health Insurance			200,768		200,768		
1970 - Workers Compensation			8,406		8,457		
1980 - Unemployment Compensation			2,148		3,332		
Total Students & Fringe Benefits			702,175		706,719		
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund			E04 000		E62 701		
A2000 - GU State General Fund A2000 - GU General Fees Fund			584,989		562,701		
			117,186		144,018		
Total Students & Fringe Benefits			702,175		706,719		
Total Salaries & Fringe Benefits		47.00	2,701,923	47.00	2,719,176		
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund		39.00	2,143,285	34.00	1,955,511		
A2000 - GU General Fees Fund		8.00		13.00			
Total Salaries & Fringe Benefits			2,701,923		2,719,176		
OTHER OPERATING EXPER	NDITURES		•				
Total Contractual Consisce			201 004		105 224		
Total Contractual Services Total Commodities			201,904		105,221		
Total Commodities Total OOE			52,695		52,695		
TOTAL OVE			254,599		157,916		
OOE by Fund							
A2000 - GU General Fees Fund			254,599		157,916		
Total Operating Expenses			254,599		157,916		
Total FTE and Expenditures		47.00	2,956,522	47.00	2,877,092		
Total Budget by Fund							
A0003 - GU State General Fund		39.00	2,143,285	34.00	1,955,511		
A2000 - GU General Fees Fund		8.00		13.00			
Total FTE and Expenditures			2,956,522		2,877,092		
		-77.00	2,330,322	-77.00	2,077,092		

Operations - Other Operating Expend (108363) For Fiscal Year 2017

	2016 Budget 2017 Approved		
Account Position Name or	Amount Budget	Percent	
Code Number Account Description	Months FTE Amount FTE Amount	Increase	
UNCLAS	FIED SALARIES		
1100 - Unclassified Salaries-Permanent			
1110 - Uncl-Salaries-Seasonal and Temp	110,294		
Total Unclassified Salaries	110,294		
Total official strained	110,234		
Unclassified Salaries by Fund			
A2000 - GU General Fees Fund	110,294		
Total Unclassified Salaries	110,294		
CTUDENT ACCOUNT			
STUDENT ASSISTA	TS AND FRINGE BENEFITS		
1690 - Shrinkage	(2,738)		
1760 - State Leave Pymt Assessment	750		
1911 - Medicare	1,600		
1912 - OASDI	6,839		
1970 - Workers Compensation	449		
1980 - Unemployment Compensation	122		
Total Students & Fringe Benefits	7,022		
Student and Fringe Benefits by Fund			
A2000 - GU General Fees Fund	7,022		
Total Students & Fringe Benefits	7,022		
Total Salaries & Fringe Benefits	117,316		
Total Salaries & Fringe Benefits by Fund			
A2000 - GU General Fees Fund	117,316		
Total Salaries & Fringe Benefits	117,316		
- <u>-</u>			
OTHER OPERATI	G EXPENDITURES (OOE)		
Total Contractual Services	89,162 83,180		
Total Commodities	5,106		
Total OOE	94,268 88,286		
OOE by Fund			
A2000 - GU General Fees Fund	94,268 88,286		
Total Operating Expenses			
iotal Operating Expenses	94,268 88,286		
Total FTE and Expenditures	211,584 88,286		
Total Budget by Fund			
A2000 - GU General Fees Fund	211,584 88,286		
Total FTE and Expenditures	211,584 88,286		
Total I IE alia Expeliatares	211,304 88,280		

Auto Service (108381) For Fiscal Year 2017

				2016 Budget			2017 Approved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Couc	Maniber	Account Description			Amount	- ' ' -	Amount	Increase
			USS SALARIES					
1000 - U		e-Permanent						
	999491	Equipment Mechanic	12	1.00	20.162	1.00	20.162	
		Christopher Chacon	12	1.00	29,162	1.00	29,162	
	999525	Equipment Mechanic Senior						
		James Herron	12	1.00	33,738	1.00	33,738	
	999707	Equipment Mechanic						
	333707	Vacant	12	1.00	29,162	1.00	29,162	
					,		,	
	999714	Administrative Assistant						
		Augustine Collard	12	1.00	27,124	1.00	27,124	
	999729	Equipment Mechanic						
	333123	Thomas Retz	12	1.00	29,162	1.00	29,162	
					,		,	
	999730	Physical Plant Supervisor Sr						
		Bobby Parmely	12	1.00	45,885	1.00	45,885	
		Total USS Salaries		6.00	194,233	6.00	194,233	
					,		,	
USS Sala	ries by Fur			6.00	104 222	г 00	165 071	
		J State General Fund J General Fees Fund		6.00	194,233	5.00 1.00	•	
		Total USS Salaries		6.00	194,233	6.00		
		CTUDENT AG	CICTANITO AND EDINGE					
		STUDENT AS	SISTANTS AND FRINGE I	BENEFIIS				
1690 - Shri	inkage				(6,236)		(6,204)	
		th Insurance			11,620		11,616	
	,	nt Assessment			1,325		1,460	
	RS Retireme A Disability	ent			18,012		17,796	
1911 - Med	•				1,460 2,732		2,732	
1912 - OAS					11,675		11,675	
		ealth Insurance			31,370		31,370	
-	rkers Compe				793		793	
	•	Compensation			210		324	
2,000 00		Total Students & Fringe Benefits		-	72,961		71,562	
Ct d t		Daniel Land			,			
Student		Benefits by Fund J State General Fund			72,961		69,667	
		J General Fees Fund			72,301		1,895	
		Total Students & Fringe Benefits		-	72,961		71,562	
	Total Sala	ries & Fringe Benefits				6.00		
	i Julai Jala	a i illige bellette		6.00	267,194	6.00	265,795	
Total Sal	aries & Fri	nge Benefits by Fund						
		J State General Fund		6.00	267,194	5.00	•	
	A2000 - GU	J General Fees Fund				1.00		
		Total Salaries & Fringe Benefits		6.00	267,194	6.00	265,795	
		OTHER OP	ERATING EXPENDITURES	5 (OOE)				
Total Comr	nodities				68,000		68,000	
		Total OOE			68,000		68,000	

Auto Service (108381)

For Fiscal Year 2017

2016 Budget			2017 A		
Am	nount		Budget		Percent
Months I	FTE A	Amount	FTE	Amount	Increase
		68,000		68,000	
_		68,000		68,000	
_	6.00	335,194	6.00	333,795	
	6.00	267,194	5.00	234,738	
			1.00	31,057	
		68,000		68,000	
	6.00	335,194	6.00	333,795	
	An	Amount Months FTE 6.00	Amount Months FTE Amount 68,000 68,000 6.00 335,194 6.00 267,194 68,000	Amount Budget FTE 68,000 68,000 6.00 335,194 6.00 267,194 5.00 1.00 68,000	Amount Budget FTE Amount FTE Amount

Campus Service (108386) For Fiscal Year 2017

				2016 E	Budget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget		Percent
Code	Number	Account Description		FIE	Amount	FIE	Amount	Increase
			USS SALARIES					
1000 - U		-Permanent						
	999541	Equipment Operator Adam Alonzo	12	1.00	26,458	1.00	26,458	
	999593	Physical Plant Supervisor James Sublett	12	1.00	38,730	1.00	38,730	
	999725	Equipment Operator Darren Ost	12	1.00	26,458	1.00	26,458	
	999726	Equipment Operator Zachary Rice	12	1.00	26,458	1.00	26,458	
	999784	Equipment Operator Kenneth Scott	12	1.00	27,124	1.00	27,124	
	999969	Storekeeper Specialist Dustin Carter	12	1.00	28,476	1.00	28,476	
		Total USS Salaries		6.00	173,704	6.00	173,704	
USS Sala	ries by Fun	ıd						
	A0003 - GL	J State General Fund		6.00	173,704	6.00	173,704	
		Total USS Salaries		6.00	173,704	6.00	173,704	
		STUDEN	T ASSISTANTS AND FRINGE	BENEFITS				
1760 - Stat	endent Heal te Leave Pyn	th Insurance nt Assessment			(5,838) 11,620 1,183		(5,848) 11,616 1,306	1
1810 - KPE 1850 - TIA 1911 - Med	•	ent			17,251 1,306 2,348		18,729 2,348	
1912 - OAS	SDI				10,028		10,028	
	gle Group He rkers Compe	ealth Insurance nsation			37,644 709		37,644 709	
	•	Compensation			181		277	
		Total Students & Fringe Benefits			76,432		76,809	
Student	and Fringe	Benefits by Fund						
	A0003 - GL	J State General Fund			76,432		76,809	
		Total Students & Fringe Benefits			76,432		76,809	
	Total Sala	ries & Fringe Benefits		6.00	250,136	6.00	250,513	
Total Sal	aries & Frii	nge Benefits by Fund						
	A0003 - GL	J State General Fund		6.00		6.00		
		Total Salaries & Fringe Benefits	O OPERATING EVERNING	6.00	250,136	6.00	250,513	
		OTHE	R OPERATING EXPENDITURE	5 (UUE)				
	ractual Servi	ces			841		841	
Total Comr	noaities	Total OOE		-	2,241 3,082		2,241 3,082	
OOE by F	Fund				-,		-,	
OUE BY F		J General Fees Fund			3,082		3,082	

Campus Service (108386) For Fiscal Year 2017

Account Position Name or Code Number Account Description	Months	2016 B Amount FTE	Sudget Amount	2017 A Budget FTE	pproved Amount	Percent Increase
The state of the s	Monuis	FIE	Amount	FIE	Amount	Increase
Total Operating Expenses			3,082		3,082	
Total FTE and Expenditures		6.00	253,218	6.00	253,595	
Total Budget by Fund						
A0003 - GU State General Fund		6.00	250,136	6.00	250,513	
A2000 - GU General Fees Fund			3,082		3,082	
Total FTE and Expenditures		6.00	253,218	6.00	253,595	

Facility Rental (109601) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or		Amount		Budget		Percent
Code Number Account Description M	onths	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPEND	TURES	(OOE)				
Total Contractual Services			1,154,270		1,154,270	
Total Transfers Out			200,000			
Total OOE	·		1,354,270		1,154,270	
OOE by Fund						
A2000 - GU General Fees Fund			1,354,270		1,154,270	
Total Operating Expenses			1,354,270		1,154,270	
Total FTE and Expenditures			1,354,270		1,154,270	
Total Budget by Fund						
A2000 - GU General Fees Fund			1,354,270		1,154,270	
Total FTE and Expenditures			1,354,270		1,154,270	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Physical Plant Operations Program Program Code 96000

Physical Plant Operations Program Budget Summary

			dellel al Ose rullus	מבוב	nds						
Sta	ate General Fund	Ge (Tu	neral Fees ition) Fund		Total	% of General Use Budget	Rest	ricted Use Funds		Total Budget	% of Total Budget
4	1	+		+	1	ò	4		4	1	
s	7,918,855	s	954,500	s	8,873,355	40.9%	s	•	s	8,873,355	40.0%
	785,329		800,883		1,586,212	7.3%		1		1,586,212	7.2%
	1		1		,	%0.0		1			%0.0
	57,317		1		57,317	0.3%		1		57,317	0.3%
	3,476,165		367,250		3,843,415	17.7%		1		3,843,415	17.3%
	(279,154)		(48,419)		(327,573)	-1.5%		1		(327,573)	-1.5%
ş	11,958,512	\$	2,074,214	ş	14,032,726	64.7%	\$	1	ş	14,032,726	63.3%
ş	'	ş	7,660,230	Ş	7,660,230	35.3%	\$	483,000	ş	8,143,230	36.7%
\$	11,958,512	Ş	9,734,444	\$	21,692,956	100.0%	\$	483,000	\$	22,175,956	100.0%
1 1 1 1	\$ \$ \$	Expenditures alaries and Fringe Benefits University Support Staff Salaries Unclassified Salaries - Graduate Assistants Unclassified Salaries - Graduate Assistants Fringe Benefits Subtotal Salaries and Fringe Benefits Subtotal Salaries and Fringe Benefits Total Physical Plant Operations Program Budget Expenditures State General 7,918,855 7,817 7,918,855 7,917 7,918,855		General (Tuition \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	General (Tuition \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	General Fees (Tuition) Fund \$ 954,500 \$ 88 800,883	General Fees % of General Fees (Tuition) Fund Total Use Bud. \$ 954,500 \$ 8,873,355 \$ 57,317 800,883 1,586,212 \$ 57,317 - 57,317 \$ 367,250 48,419 (327,573) \$ 2,074,214 \$ 14,032,726 \$ 7,660,230 \$ 7,660,230 \$ 9,734,444 \$ 21,692,956 10 10	General Fees % of General Fees (Tuition) Fund Total Use Budget \$ 954,500 \$ 8,873,355 40.9% \$ 0.0% \$ 800,883 1,586,212 7.3% 0.0% - 57,317 0.3% - 57,317 0.3% - 57,317 0.3% - 57,317 17.7% - 17.7% -1.5% \$ 2,074,214 \$ 14,032,726 64.7% \$ 7,660,230 \$ 7,660,230 35.3% \$ 9,734,444 \$ 21,692,956 100.0%	General Fees Wof General Restriction (Tuition) Fund Total Use Budget Fund \$ 954,500 \$ 8,873,355 40.9% \$ 8.873,355 800,883 1,586,212 7.3% 7.3% - 57,317 0.3% 7.3% - 57,317 0.3% 7.5% - 3,843,415 17.7% 7.5% \$ 2,074,214 \$ 14,032,726 64.7% \$ \$ 7,660,230 \$ 7,660,230 35.3% \$ \$ 9,734,444 \$ 21,692,956 100.0% \$	General Fees Total Use Budget Funds \$ 954,500 \$ 8,873,355 40.9% \$ -	General Fees % of General Funds Restricted Use Funds T \$ (Tuition) Fund Total Use Budget Funds Bu \$ 954,500 \$ 8,873,355 40.9% \$ 8 \$ 8 800,883 1,586,212 7.3% - 1 - 57,317 0.0% - - - 57,317 0.3% - 3 (48,419) (327,573) -1.5% - 3 \$ 2,074,214 \$ 14,032,726 64,7% \$ 483,000 \$ 14 \$ 7,660,230 \$ 7,660,230 \$ 7,660,230 \$ 483,000 \$ 8 \$ 9,734,444 \$ 21,692,956 100.0% \$ 483,000 \$ 22

Wichita State University Fiscal Year 2017 Annual Operating Budget

Scholarships and Fellowships Program Program Code 47000

Scholarships and Fellowships Program Definition

The Scholarships and Fellowships Program includes financial assistance provided to undergraduate and graduate-level students as outright grants, trainee stipends and scholarships awarded by the University. The Scholarships and Fellowships Program is divided into two sub-programs: Scholarships (47810), Supplemental Opportunity Grants (47830), and Student Loans (47960).

EOF - Non-Trad Student Scholarship (101932) For Fiscal Year 2017

		2016	Budget	2017	Approved	
Account Position Name or	-	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Grants Claims and Shared Revenue			20,000		20,000	
Total OOE			20,000		20,000	
OOE by Fund						
D10341 - RU EOF-Non-Trad Stu Scholarship			20,000		20,000	
Total Operating Expenses			20,000		20,000	
Total FTE and Expenditures			20,000		20,000	
Total Budget by Fund						
D10341 - RU EOF-Non-Trad Stu Scholarship			20,000		20,000	
Total FTE and Expenditures			20,000		20,000	

EOF - Student Grants (101935) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES ((OOE)				
Total Grants Claims and Shared Revenue			45,000		45,000	
Total OOE	_		45,000		45,000	
OOE by Fund						
D10286 - RU EOF-Student Grants			45,000		45,000	
Total Operating Expenses	<u>-</u>		45,000		45,000	
Total FTE and Expenditures	-		45,000		45,000	
Total Budget by Fund						
D10286 - RU EOF-Student Grants	_		45,000		45,000	
Total FTE and Expenditures	_		45,000		45,000	

GTA Tuition Fellowships (108108) For Fiscal Year 2017

		2016 Budget	2017 Approved	
Account Position Name or	Ai	nount	Budget	Percent
Code Number Account Description	Months	FTE Amount	FTE Amount	Increase
OTHER OPERATING EX	PENDITURES (DOE)		
Total Grants Claims and Shared Revenue		1,290,090	1,290,090	
Total OOE		1,290,090	1,290,090	
OOE by Fund				
A2000 - GU General Fees Fund		1,290,090	1,290,090	
Total Operating Expenses	_	1,290,090	1,290,090	
Total FTE and Expenditures	_	1,290,090	1,290,090	
Total Budget by Fund				
A2000 - GU General Fees Fund	_	1,290,090	1,290,090	
Total FTE and Expenditures	_	1,290,090	1,290,090	

Scholarships (108110) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	6 (OOE)				_
Total Grants Claims and Shared Revenue			14,600,000		15,600,000	
Total OOE			14,600,000		15,600,000	
OOE by Fund						
A2000 - GU General Fees Fund			2,600,000		3,600,000	
R10619 - Scholarships			12,000,000		12,000,000	
Total Operating Expenses			14,600,000		15,600,000	
Total FTE and Expenditures			14,600,000		15,600,000	
Total Budget by Fund						
A2000 - GU General Fees Fund			2,600,000		3,600,000	
R10619 - Scholarships			12,000,000		12,000,000	
Total FTE and Expenditures			14,600,000		15,600,000	

Employee Dependent Scholarships (108116) For Fiscal Year 2017

	201	6 Budget	2017 Approved	
Account Position Name or	Amoun	it	Budget	Percent
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase
OTHER OPERATING EX	PENDITURES (OOE)			
Total Grants Claims and Shared Revenue		231,047	231,047	
Total OOE		231,047	231,047	
OOE by Fund				
A2000 - GU General Fees Fund		231,047	231,047	
Total Operating Expenses		231,047	231,047	
Total FTE and Expenditures		231,047	231,047	
Total Budget by Fund				
A2000 - GU General Fees Fund		231,047	231,047	
Total FTE and Expenditures		231,047	231,047	

Pell Grants (108124) For Fiscal Year 2017

	2016 Budget		2017 Approved			
Account Position Name or		Amount	t	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(OOE)				
Total Contractual Services			25,500		25,500	
Total Grants Claims and Shared Revenue			19,000,000		19,000,000	
Total OOE			19,025,500		19,025,500	
OOE by Fund						
R40061 - PG Pell Grants			19,025,500		19,025,500	
Total Operating Expenses			19,025,500		19,025,500	
Total FTE and Expenditures			19,025,500		19,025,500	
Total Budget by Fund						
R40061 - PG Pell Grants			19,025,500		19,025,500	
Total FTE and Expenditures			19,025,500		19,025,500	

SEOG Grants (108103) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or		Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	6 (OOE)				
Total Contractual Services			27,204		27,204	
Total Grants Claims and Shared Revenue			563,274		563,274	
Total OOE			590,478		590,478	
OOE by Fund						
A2100 - GU Federal Grants State Match			155,219		155,219	
R40051 - SEOG-Federal Fund			435,259		435,259	
Total Operating Expenses			590,478		590,478	
Total FTE and Expenditures			590,478		590,478	
Total Budget by Fund						
A2100 - GU Federal Grants State Match			155,219		155,219	
R40051 - SEOG-Federal Fund			435,259		435,259	
Total FTE and Expenditures			590,478		590,478	

Perkins Loan Fund (108105) For Fiscal Year 2017

	2016 Budget		Budget	2017 Approved		
Account Position Name or		Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			50,000		50,000	
Total Other Expenditures			1,000,000		1,000,000	
Total OOE			1,050,000		1,050,000	
OOE by Fund						
L40021 - 2006 Perkins Loan Fund			1,050,000		1,050,000	
Total Operating Expenses			1,050,000		1,050,000	
Total FTE and Expenditures			1,050,000		1,050,000	
Total Budget by Fund						
L40021 - 2006 Perkins Loan Fund			1,050,000		1,050,000	
Total FTE and Expenditures			1,050,000		1,050,000	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Scholarships and Fellowships Program Program Code 47000

Scholarships and Fellowships Program Budget Summary

I			General Use Funds	Se Fur	spu						
Expenditures	State General Fund	9 E	General Fees (Tuition) Fund		Total	% of General Use Budget	R e	Restricted Use Funds	_ P	Total Budget	% of Total Budget
Salaries and Fringe Benefits											
University Support Staff Salaries	· \$	ş	1	s	1	%0.0	s	1	ب	1	%0:0
Unclassified Salaries	•		1		1	%0.0		•		1	%0.0
Unclassified Salaries - Graduate Assistants	•		1		1	%0.0		•		1	%0.0
Student Salaries	•		1		,	%0.0		1		1	%0.0
Fringe Benefits	•		1		•	%0.0		1		ı	%0.0
Shrinkage	1		1		•	%0.0		1		•	%0:0
Subtotal Salaries and Fringe Benefits	\$	ş	,	φ.	1	%0.0	Ş	1	↔		0.0%
Other Operating Expenditures	\$	\$	5,276,356	Ş	5,276,356	100.0%	Ş	32,575,759	\$	37,852,115	100.0%
Total Scholarships and Fellowships Program Budget $ \stackrel{\diamond}{\circ} $	\$	٠	5,276,356	ş	5,276,356	100.0%	٠	\$ 32,575,759	\$	\$ 37,852,115	100.0%

Wichita State University Fiscal Year 2017 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.

WSU RSC KDFA Series 2012A-1 Bonds (108016) For Fiscal Year 2017

	2016 Bu	dget	2017 Approved	
Account Position Name or	Amount		Budget	Percent
Code Number Account Description	Months FTE A	mount	FTE Amount	Increase
OTHER OPERATING I	EXPENDITURES (OOE)			
Total Debt Service		2,365,500	2,366,250	
Total OOE		2,365,500	2,366,250	
OOE by Fund				
P10895 - WSU RSC KDFA 2012A-1 P&I Acct		2,365,500	2,366,250	
Total Operating Expenses		2,365,500	2,366,250	
Total FTE and Expenditures		2,365,500	2,366,250	
Total Budget by Fund				
P10895 - WSU RSC KDFA 2012A-1 P&I Acct		2,365,500	2,366,250	
Total FTE and Expenditures		2,365,500	2,366,250	

WSU FAC 2005D P & I Account (108019) For Fiscal Year 2017

	201	6 Budget	2017 Approved	
Account Position Name or	Amoui	nt	Budget	Percent
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase
OTHER OPERATING EX	PENDITURES (OOE)			
Total Debt Service		892,695	893,400	
Total OOE		892,695	893,400	
OOE by Fund				
P10851 - WSU FAC 2005D P & I Acct		892,695	893,400	
Total Operating Expenses		892,695	893,400	
Total FTE and Expenditures		892,695	893,400	
Total Budget by Fund				
P10851 - WSU FAC 2005D P & I Acct		892,695	893,400	
Total FTE and Expenditures		892,695	893,400	

WSU FAC 2003C P & I Account (108021) For Fiscal Year 2017

		2016	Budget	2017 Approved		
Account Position Name or	<i>-</i>	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	ENDITURES	(OOE)				
Total Debt Service			115,250		115,250	
Total OOE			115,250		115,250	
OOE by Fund						
P10844 - WSU FAC-KDFA 2003C P & I Account			115,250		115,250	
Total Operating Expenses			115,250		115,250	
Total FTE and Expenditures			115,250		115,250	
Total Budget by Fund						
P10844 - WSU FAC-KDFA 2003C P & I Account	_		115,250		115,250	
Total FTE and Expenditures			115,250		115,250	

Custom Energy Debt Service (108329) For Fiscal Year 2017

	201	l6 Budget	2017 Approved	
Account Position Name or	Amou	nt	Budget	Percent
Code Number Account Description	Months FTE	Amount	FTE Amount	Increase
OTHER OPERATING EXI	PENDITURES (OOE)	1		
Fotal Debt Service		1,089,870	1,089,870	
Total OOE		1,089,870	1,089,870	
OOE by Fund				
A2000 - GU General Fees Fund		1,089,870	1,089,870	
Total Operating Expenses		1,089,870	1,089,870	
Total FTE and Expenditures		1,089,870	1,089,870	
Total Budget by Fund				
A2000 - GU General Fees Fund		1,089,870	1,089,870	
Total FTE and Expenditures		1,089,870	1,089,870	

Experiential Engr Bldg Debt Service (108332) For Fiscal Year 2017

		2016	Budget	2017 Approved		
Account Position Name or	-	Amount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EX	PENDITURES	(00E)				
Total Debt Service			2,100,345			
Total Other Expenditures			99,655			
Total OOE			2,200,000			
OOE by Fund						
K60004 - Kan-Grow Engineering Fund-Year 4			2,200,000			
Total Operating Expenses			2,200,000			1
Total FTE and Expenditures			2,200,000			
Total Budget by Fund						
K60004 - Kan-Grow Engineering Fund-Year 4			2,200,000			
Total FTE and Expenditures			2,200,000		1	i

Wichita State University Fiscal Year 2017 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.

WSU Housing System Surplus Fund (108034) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	Aı	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXI	PENDITURES (OOE)				
Total Other Expenditures			191,748		191,748	
Total OOE	_		191,748		191,748	
OOE by Fund						
P10798 - FT Housing System Surplus Fund			191,748		191,748	
Total Operating Expenses	_		191,748		191,748	
Total FTE and Expenditures	_		191,748		191,748	
Total Budget by Fund						
P10798 - FT Housing System Surplus Fund	_		191,748		191,748	
Total FTE and Expenditures	_		191,748		191,748	

				2016 Bu	udget	2017 Ap	proved	
Account Code	Position Number	Name or Account Description	Months	Amount FTE #	Amount	Budget FTE	Amount	Percent Increase
		USS SALAR	RIES					
1000 - 11	ISS Salaries	-Permanent						
1000 0	996667	GMRT Senior						
	330007	Brandon Ekeler	12	1.00	28,435	1.00	28,435	
		This position is fully funded from restricted use sources.			•		•	
	999011	Custodial Specialist						
		Raymond Buckner	12	1.00	22,880	1.00	22,880	
		This position is fully funded from restricted use sources.						
	999029	Custodial Specialist						
		Vacant	12	1.00	22,880	1.00	22,880	
		This position is fully funded from restricted use sources.						
	999045	Custodial Specialist						
		Yvette Shears		1.00	22,880			
	999051	Custodial Specialist						
		Vacant	12	1.00	22,880	1.00	22,880	
		This position is fully funded from restricted use sources.						
	999200	Custodial Supervisor Senior						
		Jose Alonso	12	1.00	32,199	1.00	32,199	
		This position is fully funded from restricted use sources.						
	999207	Custodial Specialist						
		Lawrence Bridgforth	12	1.00	22,880	1.00	22,880	
		This position is fully funded from restricted use sources.						
	999227	Physical Plant Supervisor Sr	40	4.00	44.660	4.00	44.660	
		Daryl Gobin This position is fully funded from restricted use sources.	12	1.00	41,663	1.00	41,663	
		This position is fully fullued from resultced use sources.						
	999233	Facilities Specialist						
		Austin Blue	12	1.00	32,823	1.00	32,823	
		This position is fully funded from restricted use sources.						
	999270	Custodial Specialist	40	4.00	22.000	4.00	22.222	
		Christopher Irizarry This position is fully funded from restricted use sources.	12	1.00	22,880	1.00	22,880	
		This position is fully fullued from resultced use sources.						
	999274	Custodial Specialist	12	1.00	22.000	1.00	22.000	
		Chad Compton This position is fully funded from restricted use sources.	12	1.00	22,880	1.00	22,880	
		This position is faily failured from resureted use sources.						
	999289	Accountant II		4.00	20.426			
		Shirley Lewis		1.00	39,126			
	999307	Custodial Specialist						
		Walter Mayne	12	1.00	22,880	1.00	22,880	
		This position is fully funded from restricted use sources.						
	999350	Administrative Assistant			0.5 :			
		Vacant		1.00	26,459			

				2016 Bu	ıdget	2017 App	oroved	
	Position	Name or		Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	Amount	FTE A	Amount	Increase
	999367	Facilities Specialist						
		Daniel Rueda This position is fully funded from restricted use sources.	12	1.00	32,823	1.00	32,823	
		This position is fully funded from restricted use sources.						
	999423	Custodial Specialist						
	333 .23	Eric Jacobsen	12	1.00	22,880	1.00	22,880	
		This position is fully funded from restricted use sources.			,		,	
	999430	Administrative Specialist						
		Nicolle Zeller		1.00	30,639			
	000504	Catalist Caracter Carle						
	999584	Custodial Supervisor Senior Asraf Nujeebhun	12	1.00	36,296	1.00	36,296	
		This position is fully funded from restricted use sources.	12	1.00	30,290	1.00	30,290	
		This position is raily randed from reserved use sources.						
	999865	Facilities Specialist						
		Adam Rankin	12	1.00	32,823	1.00	32,823	
		This position is fully funded from restricted use sources.						
	0000:-							
	999915	Senior Admin Assistant	42			1.00	20.162	
		Vacant This position is fully funded from restricted use sources.	12			1.00	29,162	
		Senior Admin Assistant						
		Ginger Beady	12	1.00	29,162			
		ga						
1010 - US	SS Salaries-	Temporary			10,000		7,000	
1020 - US	SS Salaries-	Overtime			30,000		26,000	
1030 - US	SS Salaries-	Stand-by Pay			40,000		33,000	
1060 - 27	th Pay Peri	od USS Salaries					21,860	
		Total USS Salaries		20.00	648,368	16.00	537,124	
IISS Sala	ries by Fun	ad.						
055 5414	=	hocker Hall		13.80	444,569	10.70	359,278	
		airmount Towers		6.20	203,799	5.30	177,846	
		Total USS Salaries		20.00	648,368	16.00	537,124	
							337,124	
		UNCLASSIFIED S	SALARIES					
1100 - U	nclassified	Salaries-Permanent						
	997498	Associate Director of Business Operations						
		Amanda Craven	12	1.00	48,500	1.00	48,500	
		This position is fully funded from restricted use sources.						
	997704	Residence Life Coordinator for Shocker Hall	42	1.00	22.000	1.00	22.000	
		Rebecca Snow This position is fully funded from restricted use sources.	12	1.00	32,000	1.00	32,000	
		This position is fully funded from restricted use sources.						
	997729	Director of Housing and Residence Life						
		Scott Jensen	12	1.00	78,000	1.00	78,000	
		This position is fully funded from restricted use sources.						
	997764	Assistant Director for Housing and Residence Life						
		LeaAnn Walker		1.00	41,100			
	007051	Accordate Diversity for Decide 1115						
	997851	Associate Director for Residence Life	12	1 00	/0 E00	1.00	48,500	
		Maria Thompson This position is fully funded from restricted use sources.	12	1.00	48,500	1.00	40,500	
		position is raily randed from restricted use sources.						

					2016 B	udget	2017 App	proved	
997986 Residence Life Coordinator 12 1.00 32,000 32,000									
Allocation Natural N	Code	Number	Account Description	Months	FTE A	Amount	FTE /	Amount	Increase
Page 20		997986							
				12	1.00	32,000	1.00	32,000	
Accountant Cases Knocker This position is fully funded from restricted use sources. 12			This position is fully funded from restricted use sources.						
Accountant Cases Knocker This position is fully funded from restricted use sources. 12		998126	Associate Director of Englishes						
178 178		330120		12	1 00	48 000	1 00	48 000	
998772 Coordinator for Marketing and Outreach Kaile Austin 12 0.50 23,758					2.00	.0,000	2.00	.0,000	
Ratie Austin 12									
Page 776 Residence Life Coordinator - Camps, Conferences, and Living Learning Communities Daniel Murray 12 1.00 32,000 1.00 32,000 1.00 32,000 1.00 32,000 1.00 32,000 1.00 32,000 1.00 30,500 1.0		998772	Coordinator for Marketing and Outreach						
98876 Residence Life Coordinator - Camps, Conferences, and Living Learning Communities Daniel Murray 12 1.00 32,000 1.00 32,000 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,639 1.00 30,6			Katie Austin	12			0.50	23,758	
998776 Residence Life Coordinator — Camps, Conferences, and Living Learning Communities 12 1.00 32,00			This position is fully funded from restricted use sources.						
Daniel Murray 12 1.00 32,000				12					
Daniel Murray 12 1.00 32,000		000776							
Daniel Murray 12		998776							
P98781				12			1.00	32,000	
998781 Accountant Cassic Kroeker This position is fully funded from restricted use sources. 998824 Administrative Specialist Nicolle Zeller Nicoller Nicolle Zeller Nicoller			•				2.00	02,000	
Cassie Kroeker 12 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,500 1.00 30,639 30,639 30,									
Page		998781	Accountant						
998824 Administrative Specialist Nicole Zeller This position is fully funded from restricted use sources. P98852 Custodial Specialist Yvette Shears 12 1.00 22,880 This position is fully funded from restricted use sources. 1110 - Uncl-Salaries-Seasonal and Temp 112,000 1116 - 27th Pay Period Unclassified Sal 114,687 1140 - Grad Assistants-Other 30,000 10,000 Total Unclassified Salaries Total Unclassified Salaries 8.00 388,600 10.50 463,464 Unclassified Salaries by Fund A10621 - Shocker Hall 4.50 239,550 6.25 291,840 A10626 - Fairmount Towers 3.50 149,050 4.25 171,624 Total Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BINEFITS TOTAL Unclassified Salaries STUDENT ASSISTANTS AND FRINGE BINEFITS 1200 - Student Salaries-Regular 1750 - Dependent Health Insurance 1750 - State Leave Pymt Assessment 9,639 9,634 1810 - KPERS Retirement 153,768 51,294 1830 - Regents Retirement 11,273 26,336 1850 - TIAA Disability 7,575 1911 - Medicare 11,177 51,575 1912 - OASDI 6,2784 60,693 1950 - Single Group Health Insurance 138,028 124,203 1950 - Single Group Health Insurance 138,028 124,203 1950 - Single Group Health Insurance 15,788 5,250 1980 - Unemployment Compensation 5,788 5,250 1980 - Unemployment Compensation 1501 - Students & Fringe Benefits by Fund Al0621 - Shocker Hall 452,562 387,100			Cassie Kroeker	12	1.00	30,500	1.00	30,500	
Nicolle Zeller 12			This position is fully funded from restricted use sources.						
Nicolle Zeller 12		000024							
Page		998824	•	12			1 00	20 630	
110 - Uncl-Salaries-Seasonal and Temp 12,000 1116 - 27th Pay Period Unclassified Salaries 10 10,000 1116 - 27th Pay Period Unclassified Salaries 10,000				12			1.00	30,039	
Yvette Shears 1.00 22,880 This position is fully funded from restricted use sources. 1110 - Uncl-Salaries-Seasonal and Temp 12,000 114,687 1140 - Grad Assistants-Other 30,000 10,500 463,464 Unclassified Salaries 8.00 38,600 10.50 463,464 Unclassified Salaries 4.50 239,550 6.25 291,840 A 10621 - Shocker Hall 4.50 239,550 6.25 291,840 A 10621 - Shocker Hall 4.50 239,550 6.25 291,840 A 10621 - Shocker Hall 4.50 239,550 6.25 291,840 A 10621 - Shocker Hall 4.50 239,550 6.25 291,840 A 10621 - Shocker Hall 3.70 280,944 1.50 A 1.60 280,944 1.74 <td></td> <td></td> <td>This position is fairly funded from restricted use sources.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			This position is fairly funded from restricted use sources.						
Yvette Shears 12 1.00 22,880 This position is fully funded from restricted use sources. 1110 - Uncl-Salaries-Seasonal and Temp 12,000 1116 - 27th Pay Period Unclassified Sal 14,687 140 - Grad Assistants-Other 30,000 10,000 10,000 100,00		998852	Custodial Specialist						
1110 - Uncl-Salaries-Seasonal and Temp			•	12			1.00	22,880	
14,687			This position is fully funded from restricted use sources.						
14,687 140 - Grad Assistants-Other 30,000 10,000									
1140 - Grad Assistants-Other 10,000			-					•	
Total Unclassified Salaries 8.00 388,600 10.50 463,464 Unclassified Salaries by Fund A10621 - Shocker Hall 4.50 239,550 6.25 291,840 A10626 - Fairmount Towers 3.50 149,050 4.25 171,624 Total Unclassified Salaries 8.00 388,600 10.50 463,464 STUDENT ASSISTANTS AND FRINGE BENEFITS Total Salaries-Regular 377,270 280,944 1750 - Dependent Health Insurance 17,432 16,817 1760 - State Leave Pymt Assessment 9,639 9,634 1810 - KPERS Retirement 53,768 51,294 1830 - Regents Retirement 53,768 51,294 1830 - TIAA Disability 7,575 1911 - Medicare 14,705 14,215 1912 - OASDI 62,784 60,693 1950 - Single Group Health Insurance 35,788 5,250 1980 - Unemployment Compensation 5,788 5,250 1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits 699,402		-						•	
Name	1140 - Gr	rad Assistai							
A10621 - Shocker Hall			Total Unclassified Salaries		8.00	388,600	10.50	463,464	
A10626 - Fairmount Towers 3.50 149,050 4.25 171,624	Unclassi	fied Salarie	es by Fund						
Total Unclassified Salaries 8.00 388,600 10.50 463,464		A10621 - S	Shocker Hall		4.50	239,550	6.25	291,840	
1200 - Student Salaries-Regular 377,270 280,944 1750 - Dependent Health Insurance 17,432 16,817 1760 - State Leave Pymt Assessment 9,639 9,634 1810 - KPERS Retirement 53,768 51,294 1830 - Regents Retirement 11,273 26,336 1850 - TIAA Disability 7,575 1911 - Medicare 14,705 14,215 1912 - OASDI 62,784 60,693 1950 - Single Group Health Insurance 138,028 124,203 1970 - Workers Compensation 5,788 5,250 1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits 699,402 591,079 Student and Fringe Benefits by Fund 452,562 387,100		A10626 - F	Fairmount Towers		3.50	149,050	4.25	171,624	
1200 - Student Salaries-Regular 377,270 280,944 1750 - Dependent Health Insurance 17,432 16,817 1760 - State Leave Pymt Assessment 9,639 9,634 1810 - KPERS Retirement 53,768 51,294 1830 - Regents Retirement 11,273 26,336 1850 - TIAA Disability 7,575 757 1911 - Medicare 14,705 14,215 1912 - OASDI 62,784 60,693 1950 - Single Group Health Insurance 138,028 124,203 1970 - Workers Compensation 5,788 5,250 1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits 699,402 591,079 Student and Fringe Benefits by Fund A10621 - Shocker Hall 452,562 387,100			Total Unclassified Salaries		8.00	388,600	10.50	463,464	
1750 - Dependent Health Insurance 17,432 16,817 1760 - State Leave Pymt Assessment 9,639 9,634 1810 - KPERS Retirement 53,768 51,294 1830 - Regents Retirement 11,273 26,336 1850 - TIAA Disability 7,575			STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1750 - Dependent Health Insurance 17,432 16,817 1760 - State Leave Pymt Assessment 9,639 9,634 1810 - KPERS Retirement 53,768 51,294 1830 - Regents Retirement 11,273 26,336 1850 - TIAA Disability 7,575	1202 -	4 6	. Post I			277.5		200 2	
1760 - State Leave Pymt Assessment 9,639 9,634 1810 - KPERS Retirement 53,768 51,294 1830 - Regents Retirement 11,273 26,336 1850 - TIAA Disability 7,575 1911 - Medicare 14,705 14,215 1912 - OASDI 62,784 60,693 1950 - Single Group Health Insurance 138,028 124,203 1970 - Workers Compensation 5,788 5,250 1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A10621 - Shocker Hall 452,562 387,100			-					•	
1810 - KPERS Retirement 53,768 51,294 1830 - Regents Retirement 11,273 26,336 1850 - TIAA Disability 7,575						•		•	
1830 - Regents Retirement 11,273 26,336 1850 - TIAA Disability 7,575								•	
1850 - TIAA Disability 7,575 1911 - Medicare 14,705 14,215 1912 - OASDI 62,784 60,693 1950 - Single Group Health Insurance 138,028 124,203 1970 - Workers Compensation 5,788 5,250 1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits Student and Fringe Benefits by Fund A10621 - Shocker Hall 452,562 387,100									
1911 - Medicare 14,705 14,215 1912 - OASDI 62,784 60,693 1950 - Single Group Health Insurance 138,028 124,203 1970 - Workers Compensation 5,788 5,250 1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits 699,402 591,079 Student and Fringe Benefits by Fund A10621 - Shocker Hall 452,562 387,100								,	
1950 - Single Group Health Insurance 138,028 124,203 1970 - Workers Compensation 5,788 5,250 1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits 699,402 591,079 Student and Fringe Benefits by Fund A10621 - Shocker Hall 452,562 387,100	1911 - Med	dicare						14,215	
1970 - Workers Compensation 5,788 5,250 1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits 699,402 591,079 Student and Fringe Benefits by Fund A10621 - Shocker Hall 452,562 387,100									
1980 - Unemployment Compensation 1,140 1,693 Total Students & Fringe Benefits 699,402 591,079 Student and Fringe Benefits by Fund A10621 - Shocker Hall 452,562 387,100									
Total Students & Fringe Benefits 699,402 591,079 Student and Fringe Benefits by Fund 452,562 387,100									
Student and Fringe Benefits by Fund A10621 - Shocker Hall 452,562 387,100	1980 - NU6	employment	-						
A10621 - Shocker Hall 452,562 387,100			rotal Students & ringe beliefits			699,402		591,0/9	
, , ,	Student	and Fringe	Benefits by Fund						
A10626 - Fairmount Towers 246,840 203,979		A10621 - S	Shocker Hall			452,562		387,100	
		A10626 - F	airmount Towers			246,840		203,979	

	_	2016 E	Budget		pproved	
Account Position Name or Code Number Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
Total Students & Fringe Benefits	110116115		699,402		591,079	211010000
Total Stadents & Fringe Benefits			099,402		391,079	
Total Salaries & Fringe Benefits		28.00	1,736,370	26.50	1,591,667	
Total Salaries & Fringe Benefits by Fund						
A10621 - Shocker Hall		18.30	1,136,681	16.95	1,038,218	
A10626 - Fairmount Towers		9.70	599,689	9.55	553,449	
Total Salaries & Fringe Benefits		28.00	1,736,370	26.50	1,591,667	
OTHER OPERATING EXP	PENDITURES	(OOE)				
Total Contractual Services			1,571,483		1,231,925	
Total Commodities			4,645,050		3,373,950	
Total Capital Outlay			654,373		9,000	
Total Debt Service			4,879,073		4,882,373	
Total Grants Claims and Shared Revenue			10,000		5,000	
Total OOE			11,759,979		9,502,248	
OOE by Fund						
A10621 - Shocker Hall			8,561,059		7,768,148	
A10626 - Fairmount Towers			3,198,920		1,734,100	
Total Operating Expenses			11,759,979		9,502,248	
Total FTE and Expenditures		28.00	13,496,349	26.50	11,093,915	
Total Budget by Fund						
A10621 - Shocker Hall		18.30	9,697,740	16.95	8,806,366	
A10621 - Shocker Hall A10626 - Fairmount Towers		9.70		9.55		
Total FTE and Expenditures			13,496,349		11,093,915	

WSU Housing KDFA Ser 2012A-2 Bonds (108037) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	A	mount		Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES ((OOE)				
Total Debt Service			830,000		829,000	
Total OOE	_		830,000		829,000	
OOE by Fund						
P10899 - WSU HOUSING KDFA 2012A-2 P&I Acct			830,000		829,000	
Total Operating Expenses	_		830,000		829,000	
Total FTE and Expenditures	-		830,000		829,000	
Total Budget by Fund						
P10899 - WSU HOUSING KDFA 2012A-2 P&I Acct	_		830,000		829,000	
Total FTE and Expenditures	_		830,000		829,000	

Parking System Revenue Fund (108090) For Fiscal Year 2017

				2016 Bu	ıdget	2017 Ap	proved	
	Position			Amount		Budget		Percent
Code	Number	Account Description	Months	FTE A	mount	FTE	Amount	Increase
		USS SALAR	RIES					
1000 - U	ISS Salaries	s-Permanent						
1000 0	999313	Equipment Operator						
	JJJJ15	Brian McCord	12	1.00	26,458	1.00	26,458	
		This position is fully funded from restricted use sources.		2.00	20, .50	2.00	20, .00	
	999451	Equipment Operator						
		Joel McVicar	12			1.00	26,458	
		This position is fully funded from restricted use sources. Equipment Operator						
		Vacant	12	1.00	26,458			
	999605	Equipment Operator						
		Alexia Newhouse	12	1.00	37,253	1.00	37,253	
		This position is fully funded from restricted use sources.						
	999633	Equipment Operator						
		Johnny Harris	12	1.00	28,476	1.00	28,476	
		This position is fully funded from restricted use sources.						
	999728	Equipment Operator	10	1.00	20.476	1.00	20.476	
		Mary Evans This position is fully funded from restricted use sources.	12	1.00	28,476	1.00	28,476	
		This position is fully funded from restricted use sources.						
	999736	Equipment Operator						
		Vacant	12	1.00	26,458	1.00	26,458	
		This position is fully funded from restricted use sources.						
	999741	Farring out On anaton						
	333/41	Equipment Operator Lacey Rowe	12	1.00	26,458	1.00	26,458	
		This position is fully funded from restricted use sources.	12	1.00	20,150	1.00	20, 130	
		•						
	999868	Equipment Operator						
		Tom Keeley	12	1.00	27,810	1.00	27,810	
		This position is fully funded from restricted use sources.						
1030 - US	SS Salaries	-Stand-by Pay			1,872		1,872	
		Total USS Salaries		8.00	229,719	8.00	229,719	
1100 0 1							<u> </u>	
USS Sala	aries by Fur			0.00	220 710	0.00	220 710	
	A10027 - F	Parking System Revenue Total USS Salaries		8.00	229,719	8.00	229,719	
				8.00	229,719	8.00	229,719	
		UNCLASSIFIED S	SALARIES					
1100 - U	Inclassified	Salaries-Permanent						
	994791	Parking Financial Analyst						
		Lora Eckman	12	1.00	41,600	1.00	41,600	
		This position is fully funded from restricted use sources.						
		Total Unclassified Salaries		1.00	41,600	1.00	41,600	
Harden et	find Calasti	an hu Fund			<u> </u>		· · ·	
Unclassi	fied Salarie	e s by Fund Parking System Revenue		1.00	41,600	1.00	41,600	
	W1005/ - P	Total Unclassified Salaries		1.00	41,600	1.00	41,600	
				1.00	41,000	1.00	41,000	

Parking System Revenue Fund (108090) For Fiscal Year 2017

Budget	2017 A	Approved	
	Budget		Percent
Amount	FTE	Amount	Increase
0.745	_	0.712	
8,715		8,712	
1,848		2,040	
17,847		18,860	
1,061		3,536	
2,040 3,834		3,834	
16,380		16,380	
43,918		43,918	
1,108		1,108	
296		453	
97,047		98,841	
97,047	<u> </u>	30,041	
97,047	7	98,841	
97,047	<u> </u>	98,841	
368,366	9.0	0 370,160	
368,366	5 9.0	00 370,160	
368,366			
		'	
26,050	1	26,050	
11,100		11,100	
125,000		125,000	
150,000		150,000	
312,150		312,150	
· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	
312,150	1	312,150	
312,150	<u> </u>	312,150	
680,516	9.0	0 682,310	
680,516	5 9.0	00 682,310	
680,516	9.0	0 682,310	
	680,516	680,516 9.0	680,516 9.00 682,310

Parking System Maint & Construction (108093) For Fiscal Year 2017

		2016	Budget	2017 A	Approved	
Account Position Name or	-	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPE	NDITURES	(00E)				
Total Contractual Services			150,000		150,000	
Total OOE			150,000		150,000	
OOE by Fund						
P10797 - Parking System Maint & Construction			150,000		150,000	
Total Operating Expenses			150,000		150,000	
Total FTE and Expenditures			150,000		150,000	
Total Budget by Fund						
P10797 - Parking System Maint & Construction			150,000		150,000	
Total FTE and Expenditures			150,000		150,000	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Auxiliary Enterprises Program Program Code 48000

Auxiliary Enterprises Program Budget Summary

		Genera	General Use Funds						
Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Funds	Restricted Use Funds	E B	Total Budget	% of Total Budget
Salaries and Fringe Benefits									
University Support Staff Salaries	· \$	٠ \$	· \$	%0.0	ب	766,843	❖	766,843	2.9%
Unclassified Salaries	1	•		%0.0		495,064		495,064	3.8%
Unclassified Salaries - Graduate Assistants	•	•	•	%0.0		10,000		10,000	0.1%
Student Salaries	•		•	%0.0		280,944		280,944	2.2%
Fringe Benefits	ı		1	%0.0		408,976		408,976	3.2%
Shrinkage	1	1	•	%0.0		1		1	%0:0
Subtotal Salaries and Fringe Benefits	\$	\$	\$	%0.0	\$ 1,	1,961,827	\$	1,961,827	15.2%
Other Operating Expenditures	\$	\$	\$	%0.0	\$ 10,	10,985,146	\$ 10	10,985,146	84.8%
Total Auxiliary Enterprises Program Budget	- \$	\$	- \$	%0.0	\$ 12,	\$ 12,946,973	\$ 12	12,946,973	100.0%

Wichita State University Fiscal Year 2017 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.

Automobile Clearing (108502) For Fiscal Year 2017

		2016	Budget	2017 A	Approved	
Account Position Name or		Amount	_	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(OOE)				
Total Contractual Services			51,710		51,710	
Total Commodities			41,300		41,300	
Total Capital Outlay			60,000		60,000	
Total OOE			153,010		153,010	
OOE by Fund						
T10632 - Automobile Clearing			153,010		153,010	
Total Operating Expenses			153,010		153,010	
Total FTE and Expenditures			153,010		153,010	
Total Budget by Fund						
T10632 - Automobile Clearing			153,010		153,010	
Total FTE and Expenditures			153,010		153,010	

Postal Clearing (108503) For Fiscal Year 2017

		2016	Budget	2017 A	pproved	
Account Position Name or	7	Amount	:	Budget		Percent
Code Number Account Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXP	ENDITURES	(00E)				
Total Contractual Services			555,000		505,000	
Total OOE	'		555,000		505,000	
OOE by Fund						
T10633 - Postal Clearing			555,000		505,000	
Total Operating Expenses	•		555,000		505,000	
Total FTE and Expenditures			555,000		505,000	
Total Budget by Fund						
T10633 - Postal Clearing			555,000		505,000	
Total FTE and Expenditures			555,000		505,000	

W.S.U. ANNUAL BUDGET Physical Plant Stores Clearing (108504) For Fiscal Year 2017

Account				2016 B	udget		pproved	
Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent
Code	Number	·		FIE	Amount	FIE	Amount	Increase
		USS SALAR	RIES					
1000 - U	ISS Salaries	-Permanent						
	999606	Storekeeper Specialist						
		Travis Richardson	12	1.00	28,476	1.00	28,476	
		This position is fully funded from restricted use sources.						
	999811	Storekeeper Specialist						
		Alejandro Rueda-Morales	12	1.00	30,639	1.00	30,639	
		This position is fully funded from restricted use sources.						
	999974	Administrative Coorinlist						
	333374	Administrative Specialist John Hackett	12	1.00	31,408	1.00	31,408	
		This position is fully funded from restricted use sources.		1.00	31,100	1.00	31,100	
		,						
		Total USS Salaries		3.00	90,523	3.00	90,523	
USS Sala	aries by Fur	nd						
	T10631 - P	Physical Plant Stores		3.00	90,523	3.00	90,523	
		Total USS Salaries		3.00	90,523	3.00	90,523	
		STUDENT ASSISTANTS AN	D FRINGE E	BENEFITS	<u> </u>			
		5.55±11. A55151A115 A111						
		lth Insurance			2,905		2,904	
	•	nt Assessment			617		680	
	ERS Retireme A Disability	.nt			9,877 680		9,759	
1911 - Med	•				1,271		1,271	
.912 - OAS					5,431		5,431	
1950 - Sing	gle Group He	ealth Insurance			12,548		12,548	
	rkers Compe				369		369	
1980 - Une	employment	Compensation			98		151	
		Total Students & Fringe Benefits			33,796		33,113	
Student	and Fringe	Benefits by Fund						
	T10631 - P							
		Physical Plant Stores			33,796		33,113	
		hysical Plant Stores Total Students & Fringe Benefits			33,796 33,796		33,113 33,113	
	Total Sala			3.00	33,796	3.00	33,113	
Tot-IC		Total Students & Fringe Benefits		3.00		3.00	33,113	
Total Sal	laries & Fri	Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund			33,796 124,319		33,113) 123,636	
Total Sal	laries & Fri	Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund Physical Plant Stores		3.00	33,796 124,319 124,319	3.00	33,113 123,636 123,636	
Total Sal	laries & Fri	Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits	ENDITUDE	3.00 3.00	33,796 124,319		33,113 123,636 123,636	
Total Sal	laries & Fri	Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund Physical Plant Stores	ENDITURES	3.00 3.00	33,796 124,319 124,319	3.00	33,113 123,636 123,636	
Total Sal	laries & Fri i T10631 - P	Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits	ENDITURES	3.00 3.00	33,796 124,319 124,319	3.00	33,113 123,636 123,636	
	laries & Fri i T10631 - P	Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits	ENDITURES	3.00 3.00	33,796 124,319 124,319 124,319	3.00	33,113 123,636 123,636 123,636	
otal Comi	laries & Frii T10631 - P	Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits OTHER OPERATING EXPI	ENDITURES	3.00 3.00	33,796 124,319 124,319 124,319 705,500	3.00	33,113 123,636 123,636 123,636 705,500	
otal Comi	T10631 - P	Total Students & Fringe Benefits ries & Fringe Benefits nge Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits OTHER OPERATING EXPI	ENDITURES	3.00 3.00	33,796 124,319 124,319 124,319 705,500	3.00	33,113 123,636 123,636 123,636 705,500	
otal Comi	T10631 - P	Total Students & Fringe Benefits aries & Fringe Benefits ange Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits OTHER OPERATING EXPI	ENDITURES	3.00 3.00	33,796 124,319 124,319 124,319 705,500 705,500	3.00	33,113 123,636 123,636 123,636 705,500 705,500	
otal Comi	T10631 - P modities Fund T10631 - P	Total Students & Fringe Benefits Inies & Fringe Benefits Inge Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits OTHER OPERATING EXPI	ENDITURES	3.00 3.00	33,796 124,319 124,319 124,319 705,500 705,500 705,500	3.00	33,113 123,636 123,636 123,636 705,500 705,500 705,500	
otal Comi	T10631 - P modities Fund T10631 - P	Total Students & Fringe Benefits Iries & Fringe Benefits Inge Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits OTHER OPERATING EXPI	ENDITURES	3.00 3.00	33,796 124,319 124,319 124,319 705,500 705,500	3.00	33,113 123,636 123,636 123,636 705,500 705,500 705,500	
OOE by I	T10631 - P modities Fund T10631 - P	Total Students & Fringe Benefits aries & Fringe Benefits ange Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits OTHER OPERATING EXPI Total OOE Physical Plant Stores Total Operating Expenses and Expenditures	ENDITURES	3.00 3.00 5 (OOE)	33,796 124,319 124,319 124,319 705,500 705,500 705,500	3.00	33,113 123,636 123,636 123,636 705,500 705,500 705,500	
OOE by I	modities Fund T10631 - P Total FTE	Total Students & Fringe Benefits aries & Fringe Benefits ange Benefits by Fund Physical Plant Stores Total Salaries & Fringe Benefits OTHER OPERATING EXPI Total OOE Physical Plant Stores Total Operating Expenses and Expenditures	ENDITURES	3.00 3.00 5 (OOE)	33,796 124,319 124,319 124,319 705,500 705,500 705,500	3.00	33,113 123,636 123,636 123,636 705,500 705,500 705,500 705,500	

Telecommunications Clearing (108505) For Fiscal Year 2017

1000 - USS	Number	Name or Account Description USS SALAR	Months	Amount FTE /	Amount	Budget FTE	Amount	Percent Increase
1000 - USS	S Salaries	USS SALAF		115 /	Aillouile		Alliount	
9								
9			(IES					
9	999323	-Permanent						
ç		Network Service Technician III	40	1.00	47.466	1.00	47.466	
ç		Antonio Robertson This position is fully funded from restricted use sources.	12	1.00	47,466	1.00	47,466	
ç		This position is fully funded from restricted use sources.						
	999457	Network Service Technician II						
		Vacant		1.00	43,119			
1020 ::==	999805	Network Service Technician III		1.00	46.204			
1000 ::		Jeremy Thompson		1.00	46,384			
1020 - USS	Salaries-	Overtime			24,000		24,000	
1060 - 27th	h Pay Peri	od USS Salaries			2 .,000		5,268	
	-	Total USS Salaries	•	3.00	160,969	1.00		
			•					
USS Salari	=			2.00	160.060	1.00	76 704	
	110636 - 10	elecommunications Clearing Total USS Salaries		3.00	160,969	1.00		
		Total 055 Salaries	i	3.00	160,969	1.00	76,734	
		UNCLASSIFIED S	SALARIES					
1100 - Und	classified	Salaries-Permanent						
ç	998757	Tele-management and Business Manager						
		Kelsey Haines	12	1.00	45,000	1.00	45,000	
		This position is fully funded from restricted use sources.						
2	998905	Network Service Technician III	12			1.00	46,384	
		Jeremy Thompson This position is fully funded from restricted use sources.	12			1.00	40,304	
1116 - 27th	h Pay Peri	od Unclassified Sal					1,731	
		Total Unclassified Salaries		1.00	45,000	2.00	93,115	
Unclassifie	ed Salarie:	s by Fund						
		elecommunications Clearing		1.00	45,000	2.00	93,115	
·	. 10000	Total Unclassified Salaries	1	1.00	45,000	2.00		
		STUDENT ASSISTANTS AN	D FRINGE B	ENEFITS				
1200 - Stude	ent Salaries	-Regular			17,000		17,000	
1750 - Deper					5,810		5,808	
1760 - State	Leave Pym	nt Assessment			1,519		1,403	
1810 - KPERS	S Retireme	nt			12,859		13,274	
1830 - Reger	nts Retirem	ent			(2,218)		1,755	
1850 - TIAA	Disability				1,546			
1911 - Medic	care				2,913		2,390	
1912 - OASD	OI				12,448		10,209	
1950 - Single	e Group He	alth Insurance			18,822		18,822	
1970 - Worke	ers Compe	nsation			911		765	
1980 - Unem	nployment (Compensation			223		282	
		Total Students & Fringe Benefits			71,833		71,708	
	nd Fringe	Benefits by Fund						
Student ar		elecommunications Clearing			71,833		71,708	
		<u> </u>			,		,	

Telecommunications Clearing (108505) For Fiscal Year 2017

	201	6 B	udget	2017 A	pproved	
Account Position Name or Code Number Account Description	Amoun Months FTE		Amount	Budget FTE	Amount	Percent Increase
Total Salaries & Fringe Benefits	4.	.00	277,802	3.00	241,557	
-			2777002		2 1 1 1 7 3 3 7	
Total Salaries & Fringe Benefits by Fund						
T10636 - Telecommunications Clearing	4	.00	277,802	3.00	241,557	
Total Salaries & Fringe Benefits	4.	.00	277,802	3.00	241,557	
OTHER (PERATING EXPENDITURES (OOE)					
Total Contractual Services			415,550		415,550	
Total Commodities			288,200		288,200	
Total Capital Outlay			246,694		246,694	
Total OOE		_	950,444		950,444	
OOE by Fund						
T10636 - Telecommunications Clearing			950,444		950,444	
Total Operating Expenses		_	950,444		950,444	
Total FTE and Expenditures	4.	.00	1,228,246	3.00	1,192,001	
Total Budget by Fund						
T10636 - Telecommunications Clearing	4	.00	1,228,246	3.00	1,192,001	
Total FTE and Expenditures	4.	.00	1,228,246	3.00	1,192,001	

Storeroom Clearing (108510) For Fiscal Year 2017

				2016 Bu	ıdget	2017 App	oroved	
Account Code	Position Number		Months	Amount FTE #	Amount	Budget FTE #	Amount	Percent Increase
Code	Number	<u> </u>		115 /	Amount	115 /	anounc	Increase
4400 11		UNCLASSIFIED	SALAKIES					
1100 - U		I Salaries-Permanent						
	994944	Storekeeper Assistant	12	1.00	26.450	1.00	26.450	
		Michael Bourbina This position is fully funded from restricted use sources.	12	1.00	26,458	1.00	26,458	
		This position is fully funded from restricted use sources.						
	998810	Office Manager						
		Angeline Tucker	12	1.00	33,738	1.00	33,738	
		This position is fully funded from restricted use sources.						
	998813	Storekeeper	40	1.00	27.010	1.00	27.010	
		Danielle Carmichael This position is fully funded from restricted use sources.	12	1.00	27,810	1.00	27,810	
		This position is fully funded from restricted use sources.						
1116 - 27	7th Pay Per	iod Unclassified Sal					3,385	
	-	Total Unclassified Salaries		3.00	88,006	3.00	91,391	
							,	
Unclassi	ified Salarie	•						
	110634 - 5	Storeroom Clearing Total Unclassified Salaries		3.00	88,006	3.00	91,391	
		Total Officiassified Salaries		3.00	88,006	3.00	91,391	
		STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
-	-	Ith Insurance			5,810		5,808	
	ite Leave Pyr gents Retirer	nt Assessment			600 1,807		688	
	A Disability	nent			662		7,769	
1911 - Me	-				1,137		1,187	
1912 - OA	SDI				4,853		5,063	
1950 - Sin	gle Group He	ealth Insurance			18,822		18,822	
	rkers Compe				360		374	
1980 - Une	employment	Compensation			88		140	
		Total Students & Fringe Benefits			34,139		39,851	
Student	and Fringe	Benefits by Fund						
	T10634 - 9	Storeroom Clearing			34,139		39,851	
		Total Students & Fringe Benefits			34,139		39,851	
	Takal Cal	ouice 9 Fuines Banefite						
	iotai Said	aries & Fringe Benefits		3.00	122,145	3.00	131,242	
Total Sa	laries & Fri	nge Benefits by Fund						
	T10634 - 9	Storeroom Clearing		3.00	122,145	3.00	131,242	
		Total Salaries & Fringe Benefits		3.00	122,145	3.00	131,242	
		OTHER OPERATING EXP	ENDITURES	S (OOE)				
	ractual Servi	ices			4,268		4,268	
Total Com	modities ellaneous No	on Evnence			650,900 600		650,900 600	
TOTAL MISC	ciiai icous No	Total OOE			655,768		655,768	
					033,700		033,700	
OOE by								
	T10634 - 9	Storeroom Clearing			655,768		655,768	
		Total Operating Expenses			655,768		655,768	
	Total FTE	and Expenditures		3.00	777,913	3.00	787,010	
				3.00	,,,,,,,,	3.00	, 37,010	

Storeroom Clearing (108510) For Fiscal Year 2017

Account Position Name or		2016 B Amount		Budget	pproved	Percent
Code Number Account Description	Months	FTE .	Amount	FILE	Amount	Increase
Total Budget by Fund						
T10634 - Storeroom Clearing		3.00	777,913	3.00	787,010	
Total FTE and Expenditures		3.00	777,913	3.00	787,010	

Duplication Station - Clearing (108511) For Fiscal Year 2017

			2016 Bu	ıdget	2017 App	roved	
Account Positio Code Numbe		Months	Amount FTE A	lmount	Budget FTE A	mount	Percent Increase
- Code Number	<u> </u>		115 /	anounc	115 /	inounc	Increase
	UNCLASSIFIED	SALAKIES					
	ed Salaries-Permanent						
997005	Print Shop Supervisor	12	1.00	22.760	1.00	22.760	
	Leah Lipke This position is fully funded from restricted use sources.	12	1.00	32,760	1.00	32,760	
	This position is fully funded from restricted use sources.						
998792	Digital Print Specialist						
	Ryan Kingsley	12	1.00	27,810	1.00	27,810	
	This position is fully funded from restricted use sources.			,		,	
1116 - 27th Pay P	eriod Unclassified Sal					2 220	
1110 - 27tii Pay P	Total Unclassified Salaries		2.00	60,570	2.00	2,330 62,900	
				00/370		02,500	
Unclassified Salar	-		2.00	60 570	2.00	62.000	
110635	- Duplication Station - Clearing		2.00	60,570	2.00	62,900	
	Total Unclassified Salaries		2.00	60,570	2.00	62,900	
	STUDENT ASSISTANTS AN	D FRINGE	BENEFITS				
1200 - Student Salar	ies-Regular			10,000		7,670	
1760 - State Leave P	-			481		531	
1830 - Regents Retir	ement			2,843		5,348	
1850 - TIAA Disabilit	у			455			
1911 - Medicare				856		890	
1912 - OASDI				3,659		3,804	
1950 - Single Group				12,548		12,548	
1970 - Workers Com	•			289		290	
1980 - Unemployme				66		105	
	Total Students & Fringe Benefits			31,197		31,186	
Student and Fring	ge Benefits by Fund						
T10635	- Duplication Station - Clearing			31,197		31,186	
	Total Students & Fringe Benefits			31,197		31,186	
Total Sa	alaries & Fringe Benefits		2.00	91,767	2.00	94,086	
Total Salaries & F	ringe Benefits by Fund						
	- Duplication Station - Clearing		2.00	91,767	2.00	94,086	
	Total Salaries & Fringe Benefits		2.00	91,767	2.00	94,086	
	OTHER OPERATING EXP	ENDITURE	S (OOE)				
Total Contractual Sei	ndene			279,216		146,704	
Total Commodities	vices			35,000		55,000	
Total Capital Outlay				33,000		20,000	
Total Grants Claims	and Shared Revenue			1,000		200	
Total Miscellaneous I				1,500		1,800	
	Total OOE			316,716		223,704	
OOE by Fund							
	- Duplication Station - Clearing			316,716		223,704	
110055	Total Operating Expenses			316,716		223,704	
Total F	TE and Expenditures		2.00	408,483	2.00	317,790	
Total Budget by F	und						
T10635	- Duplication Station - Clearing		2.00	408,483	2.00	317,790	

W.S.U. ANNUAL BUDGET Duplication Station - Clearing (108511) For Fiscal Year 2017

			2016 B	udget	2017 A	pproved	
Account Position	Name or		Amount		Budget		Percent
Code Number	Account Description	Months	FTE /	Amount	FTE	Amount	Increase
	Total FTE and Expenditures		2.00	408,483	2.00	317,790	

Wichita State University Fiscal Year 2017 Annual Operating Budget

Service Clearing Program Program Code 97000

Service Clearing Program Budget Summary

		General	General Use Funds						
<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Resi	Restricted Use Funds		Total Budget	% of Total Budget
Salaries and Fringe Benefits University Support Staff Salaries	٠ د	•∨	٠ •	0.0%	٠	167,257	٠	167,257	4.4%
Unclassified Salaries				0.0%		247,406		247,406	6.5%
Unclassified Salaries - Graduate Assistants	•	•	i	0.0%		ı		•	%0.0
Student Salaries	•	•	1	0.0%		24,670		24,670	0.7%
Fringe Benefits	•	•	1	0.0%		151,188		151,188	4.0%
Shrinkage	•	•	1	%0:0		•		ı	%0:0
Subtotal Salaries and Fringe Benefits	- \$	\$	\$	0.0%	↔	590,521	↔	590,521	15.6%
Other Operating Expenditures	\$	- \$	- \$	%0.0	\$	3,193,426	\$	3,193,426	84.4%
Total Service Clearing Program Budget	\$	- \$	- \$	%0.0	\$	3,783,947	\$	3,783,947	100.0%