



WICHITA STATE
UNIVERSITY

**ANNUAL OPERATING BUDGET FOR
FISCAL YEAR 2018**

*Statement of Resources and Expenditures
for Fiscal Year 2018
with Comparative Figures
from Fiscal Year 2017*





EXECUTIVE SUMMARY

The fiscal year (FY) 2018 Annual Operating Budget contains plans for the allocation of funds in accordance with the University’s Strategic Plan for the fiscal year beginning July 1, 2017. As part of the resource planning process, this document outlines planned operating expenditures by fund for each college and department.

Vision

Wichita State University is internationally recognized as the model for applied learning and translational research.

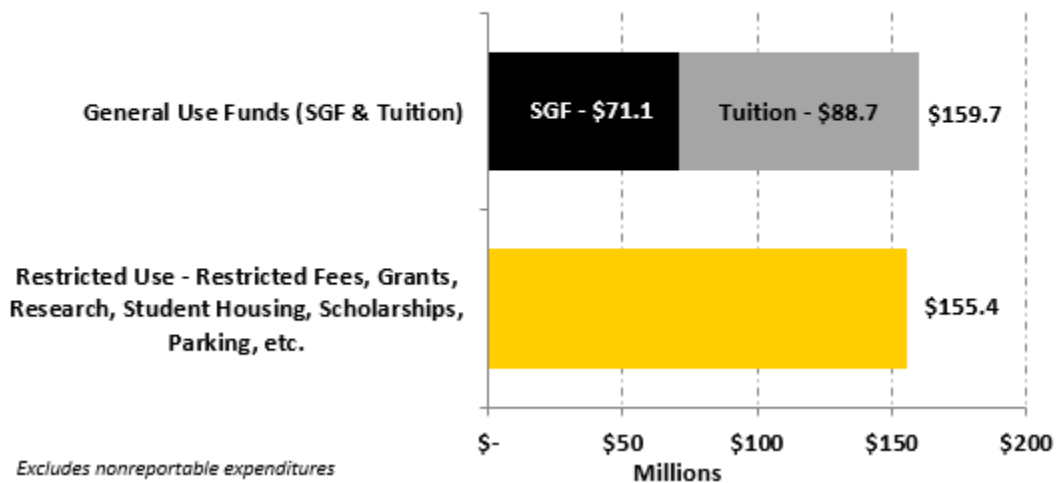
Mission

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

Each year the budget is designed around our vision for Wichita State to be “the model” for enabling students to apply their skill sets in practical or real world contexts. Through applied learning and translational research, the university strives to create the crucial connection between higher education and industry to further regional economic opportunities.

Resources for the operating budget of \$315,179,897 are generated from General and Restricted Use funding. Of the \$159.7 million in General Use Funds comprising the budget, \$71.1 million is estimated to be appropriated from the State General Fund (SGF) and \$88.7 million is generated from tuition revenues (General Fees Fund).

FY 2018 Adopted Operating Budget \$315,179,897

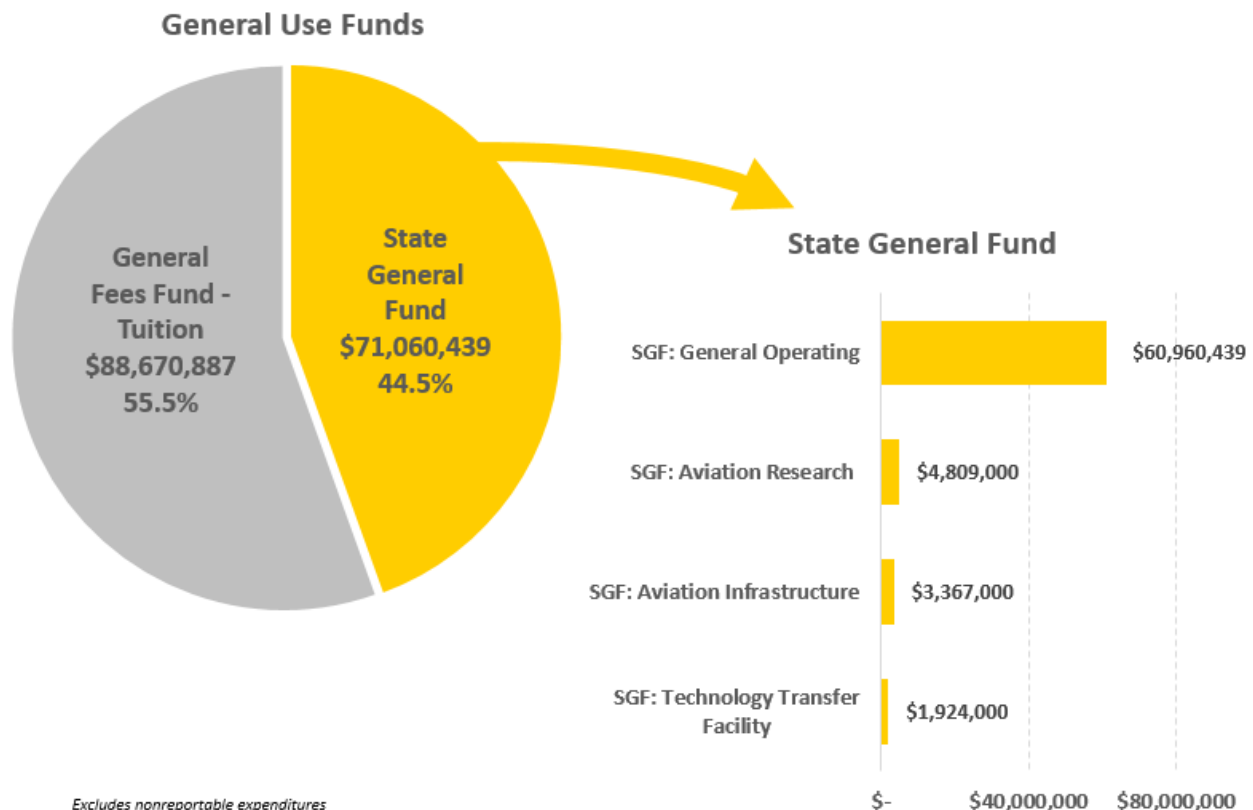


FY 2018 General Use Budget

State General Fund

The University receives SGF appropriations through two distinct funding streams, these include the General Operating allocation, which supports the academic and administrative portion of the university, while research related allocations support Aviation Research, Aviation Infrastructure, and Technology Transfer Facility.

State General Fund Allocation

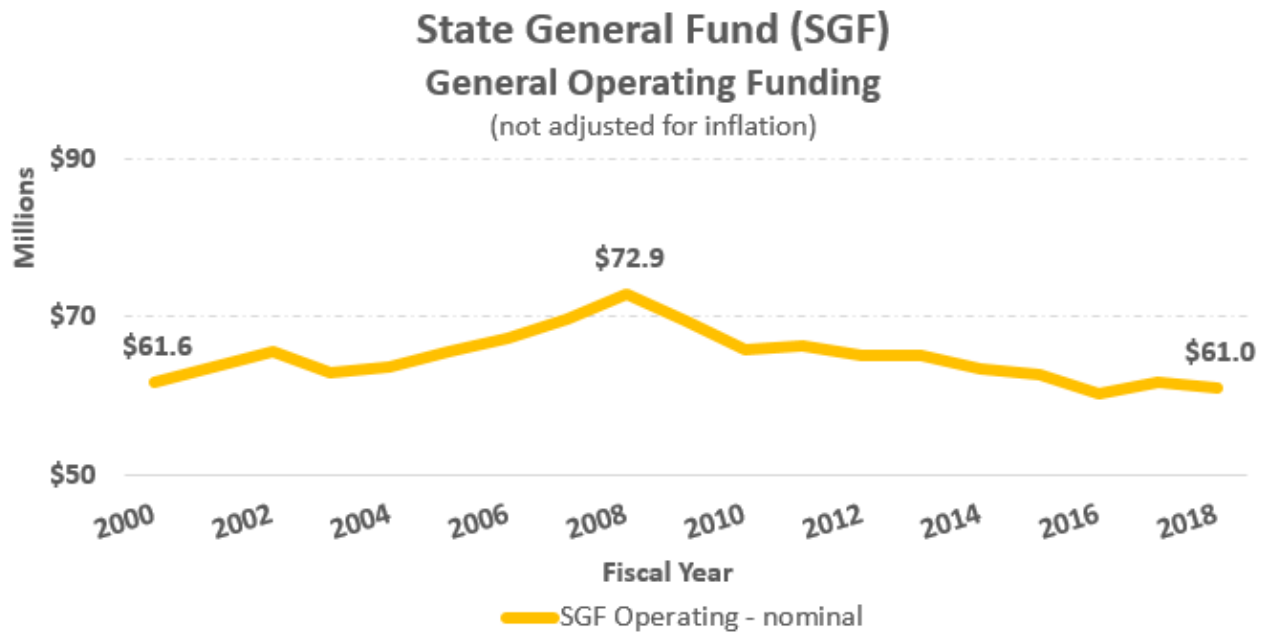


For FY 2018, the Legislature appropriated a total State General Fund (SGF) budget of \$71,060,439, including \$60,960,439 for General Operations. This represents a decrease of 0.9% compared to FY 2017 State General Fund appropriations of \$71,717,393. A summary of key changes to the SGF appropriation is as follows:

- Reduction of \$1,415,355 as a one-time adjustment for the extra payroll period in FY 2017, often referred to as a 27th pay period. When using a two-week payroll cycle, it is traditional for an additional payroll period to occur every eleven years.

- Increase of \$466,297 in relation to changes in KPERS retirement rates and restoration of the KPERS Death and Disability benefit rates. SGF funding to offset increases in health benefit costs were not allocated.
- Increase of \$292,104 in relation to pay increases authorized by the Legislature for limited, benefits-eligible employees.

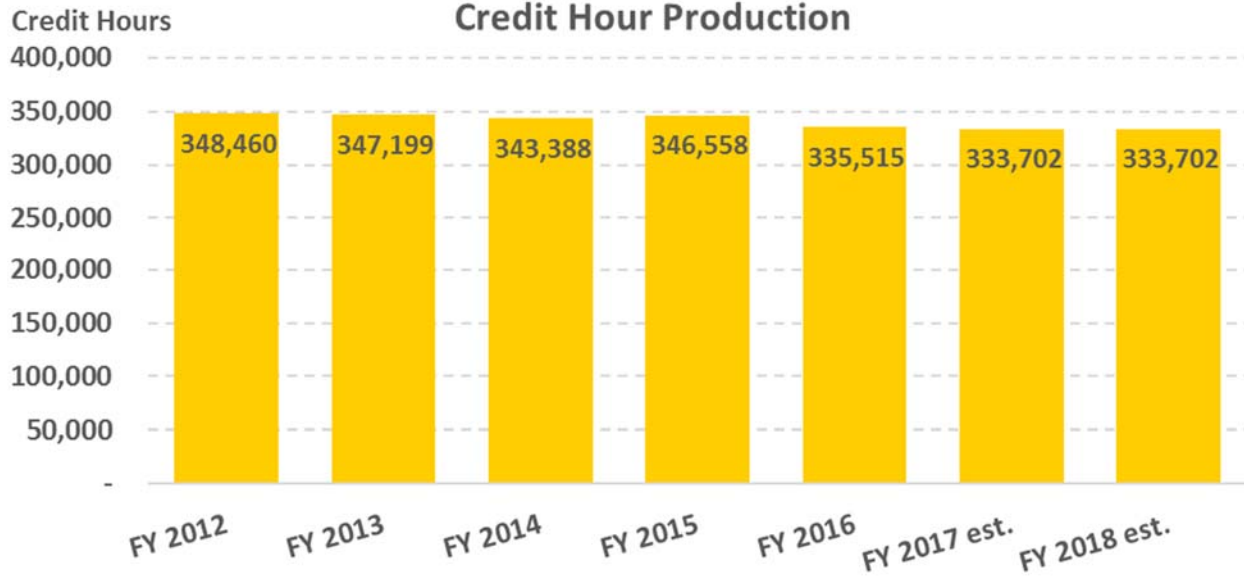
Historically, reductions to the General Operating allocation have continuously occurred almost every year since FY 2008, with the total allocation declining from \$72.9 million to \$61.0 million in FY 2018. Over a longer timeframe, the FY 2018 SGF allocation is \$671,378 less than the allocation in FY 2000.



Tuition (General Fees Fund)

Tuition revenue collections are dependent on enrollment (credit hours generated) and tuition rates. The Kansas Board of Regents approved a tuition rate increase of 2.5% for all students in FY 2018. This includes undergraduate and graduate students, both resident and non-resident. The FY 2018 budget is also built on the expectation that credit hour production will remain flat in comparison to estimated FY 2017 credit hours of 333,702. If enrollment targets for FY 2018 are met, the new rates will generate total tuition revenue of \$88,517,095 in the General Fees Fund, which is \$153,792 less than budgeted expenditures of \$88,670,887.

Wichita State University Credit Hour Production



Key Allocation Changes

To continue to deliver educational, career and life value to students who choose Wichita State, the university remains dedicated to advancing its academic programs and pursuing the Strategic Planning Initiative developed through campus-wide stakeholder engagements in 2013. The following key allocation changes were made in the 2018 budget in accordance with that plan:

Goal 2

- Allocate General Use funding for a Barton School - Faculty of Distinction position and an Associate Dean in the Graduate School.

Goal 3

- Enhance scholarship and recruitment funding.

Goal 5

- Implement sight impaired ADA enhancements.

Strategic Plan Goals

- *Goal 1: Guarantee an applied learning or research experience for every student by each academic program.*
- *Goal 2: Pioneer an educational experience for all that integrates interdisciplinary curricula across the university.*
- *Goal 3: Capitalize systemically on relevant existing and emerging societal and economic trends that increase quality educational opportunities.*
- *Goal 4: Accelerate the discovery, creation, and transfer of new knowledge.*
- *Goal 5: Empower students to create a campus culture and experience that meets their changing needs.*
- *Goal 6: Be a campus that reflects – in staff, faculty, and students – the evolving diversity of society.*
- *Goal 7: Create a new model of assessment, incentive, and reward processes to accomplish our vision and goals.*

- Enrich student health and wellness options by implementing a fee to construct a new physical fitness facility, child watch center, and health clinic. Through the implementation of a tiered, flat fee structure, based on feedback from students, an undergraduate student taking 15 credit hours per semester will experience an increase of 2.45% in mandatory student fees.

Goal 6

- Align international education agency fees with actual expenditure patterns.

Goal 7

- Funding of faculty salary increases related to promotions in academic rank and post professor incentive review.
- Implementation of the State Legislature's compensation plan, as adopted in House Bill 2002.
 - Classified regular and unclassified benefits-eligible state employees who first became employed by the State of Kansas after July 1, 2012 received a 2.5% increase.
 - Classified regular and unclassified benefits-eligible state employees continuously employed by the state since July 1, 2012, with no increases to their regular, base rate of pay over the last five years were eligible to receive a 5.0% increase. No WSU employees were deemed eligible for this increase.

Basic Operations

- Incorporate increases related to utility and university lease costs.
- Implemented an approximate 3.5% General Use reallocation within the Divisions of Academic Affairs and Finance and Administration.

University Resource Planning Processes

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff and student involvement. As a result of ongoing state funding challenges, WSU President John Bardo formed the President's Budget Advisory Committee (BAC) in January 2017, comprised of students, faculty, staff and administrators from across campus and governance committees. The committee, with broader campus representation than previous years, was charged with developing a lasting framework to identify, assess and implement ideas that can positively impact the budget. In weekly committee and subcommittee meetings, the group has worked to create a process that is transparent, inclusive and collaborative, while ensuring that as many money-saving and revenue-generating ideas as possible are gathered and receive consideration based on their merits. Budgetary considerations can be submitted through an on-line portal by both staff and students. Proposals are weighed based on their impact on four key criteria:

- enrollment/retention
- revenue generation/cost savings
- strategic plan alignment
- impact on accreditation compliance

Throughout the budget process, the President, Vice Presidents and Division of Finance and Administration hold discussions and presentations with Deans, employee senates, and the student body. Within these settings students, faculty and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process. In addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues, through the daily “WSU Today” electronic newsletter.

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2018

**Statement of Resources and Expenditures for
Fiscal Year 2018**

With Comparative Figures for Fiscal Year 2017

WICHITA STATE UNIVERSITY
FISCAL YEAR 2018 ANNUAL OPERATING BUDGET

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
<u>Introduction</u>		College of Engineering (cont.)	
Program Index	I	Engineering Expansion Grant	80
FY 2018 Graph Presentations	1	Biomedical Engineering	81
FY 2018 Budget Narrative Information and Schedules	5	Aerospace Engineering Program Fee	83
<u>Tables of Information</u>		Electrical and Computer Engineering Program Fee	84
Table I Summary of Expenditures	10	Industrial and Manufacturing Engr Program Fee	85
Table II Budget Comparison by Program	11	Mechanical Engineering Program Fee	86
Table III Summary of Operating Budget by Program	12	Engineering Technology	87
Table IV Summary of Budgeted Positions by Program	14	College of Engineering Summary	89
Table V Leaves of Absence, FY 2018	16	College of Fine Arts	
Table VI Changes in Academic Rank, FY 2018	17	Opera	91
Table VII Faculty Awards, FY 2018	18	Musical Theatre	92
<u>INSTRUCTION - 42000</u>		University Theatre	93
<u>General Academic Instruction</u>		Dance Program	94
W. Frank Barton School of Business		Fine Arts Instructional	95
Accountancy, School of	21	Fine Arts Capital Equipment	96
Barton School Contingency	24	Fine Arts Contingency	97
Economics	25	Art, Design & Creative Industries	98
Graduate Studies in Business	27	Music, School of	101
Marketing	29	Performing Arts, School of	105
Management	31	Walter Mays Distinguished Professorship	108
Finance, Real Estate and Decision Sciences	34	Fine Arts Lecturers	109
Barton School Operations	37	Fine Arts Instructional Fees	110
Barton School Lecturers	38	WSU Bands	111
Executive Master in Business Administration	39	Fine Arts Out of State Travel	112
Barton School Faculty Development	41	Fine Arts Festivals	113
Barton School of Business Summary	42	College of Fine Arts Summary	114
College of Education		College of Health Professions	
Curriculum and Instruction	44	Communication Sciences and Disorders	116
Education Technology Center	47	Nursing Initiative - Salaries and Supplies	120
Education Contingency	48	Health Professions Contingency	121
Human Performance Studies	49	Accelerated Nursing Program	122
Education Support Services	51	Health Professions Graduate Assistants	124
Counseling, Leadership, Education and School Psych	53	Nursing - Family Nurse Practitioner	125
Human Performance Studies Equipment	56	Nursing, School of	126
Sport Management	57	Dental Hygiene	130
Education Lecturers	59	Medical Laboratory Sciences	133
Education Out of State Travel	60	Public Health Sciences	135
College of Education Summary	61	Physical Therapy	138
College of Engineering		Advanced Education in General Dentistry	140
Boeing Distinguished Professorship-OOE	63	Physician Assistant Program	143
Aerospace Engineering	64	Health Professions Instructional Fees	146
Engineering Capital Equipment	67	College of Health Professions Summary	147
Industrial and Manufacturing Engineering	68	College of Liberal Arts and Sciences	
Mechanical Engineering	71	Liberal Arts and Sciences Graduate Assistants	149
Engineering Contingency	74	Biological Sciences	150
Engineering Program Fee	75	Chemistry	153
Electrical Engineering and Computer Science	76	English	156
		Geology	159
		Elliott School of Communication	161
		History	164
		Mathematics and Statistics	166
		Physics	170

WICHITA STATE UNIVERSITY
FISCAL YEAR 2018 ANNUAL OPERATING BUDGET

PROGRAM INDEX

INSTRUCTION - 42000 (cont.)	<u>Page</u>	RESEARCH - 45000	<u>Page</u>
College of Liberal Arts and Sciences (cont.)		<u>Institutes and Research Centers</u>	
Political Science	171	National Center for Advanced Material Perf (NCAMP)	248
Psychology	173	NIAR - Special Programs	249
Philosophy	176	Aviation Research Initiative	250
Sociology	179	NIAR - Environmental Test Lab	251
Modern and Classical Languages and Literatures	181	NIAR - Calibration and Quality Lab	254
Community Affairs, School of	183	National Institute for Aviation Research	256
Women's Studies and Religion	185	NIAR - Composites and Structures	259
Anthropology	187	NIAR - CAD/CAM	264
Social Science Research Laboratory	189	NIAR - Operations	266
Liberal Arts and Sciences Capital Equipment	191	NIAR - Information Technology Center	267
Social Work, School of	192	NIAR - Research and Development	269
English Writing Laboratory	195	NIAR - Emerging Technology and Composites Lab	270
Language Laboratory	196	NIAR - Crash Dynamics	272
Mathematics Laboratory	197	NIAR - Advanced Coating Lab	274
Liberal Arts and Sciences Contingency	198	NIAR - Management Fund	276
Hugo Wall School of Public Affairs	199	NIAR - Aging Aircraft Research Lab	277
Liberal Arts and Sciences Lecturers	201	NIAR - Fracture and Fatigue Lab	278
Liberal Arts and Sciences Out of State Travel	202	NIAR - Aircraft Structural Test/Eval Center	279
Regents Dist Professor-Out of State Travel	203	NIAR - 3D Prototyping Lab	284
Intensive English Language Center	204	NIAR - Communications	286
College of Liberal Arts and Sciences Summary	206	NIAR - Computational Mechanics	288
		NIAR - Walter H Beech Wind Tunnel	290
		NIAR - Virtual Reality Lab	292
Miscellaneous Instruction		NIAR - Shop	293
Faculty of Distinction Matching Fund	209	NIAR - Robotics and Automation Lab	295
Graduate Assistants - Instruction	210	NIAR - Visual Technology Lab	297
Education Graduate Assistants	211	NIAR - Metrology Lab	298
Engineering Graduate Assistants	212	Ctr Innovation for Biomaterials in Orthopaedic Res	299
Fine Arts Graduate Assistants	213	Aviation Infrastructure - NCAT	300
Grad School - Graduate Assistant Salaries	214	NIAR - CMH17 Training Program	301
Supplemental Instruction	215	High Performance Computing Center	302
Academic Affairs Contingency	216	Aviation Human Factors Lab	303
Honors College Dean's Office	217	Innovation Campus	304
Academic Affairs Instruction	219	Microbiology Core Laboratory	305
Career Development	220	Ennovar	306
Cooperative Education Program - Services	223	Ennovar - Operations	308
Cooperative Education Out of State Travel	224	Ennovar - Software Development Services	309
WSU West	225	Ennovar - Technical Marketing Services	310
WSU South	227	Ennovar - Solution Ref Arch Services	311
Adult Learning, Office of	229	GoCreate Maker Space	313
Online Education	231	Community Engagement Institute	315
Market Based Tuition	234	Center for Innovation and Enterprise Engineering	319
Miscellaneous Instruction Summary	235	Human Performance Laboratory	320
<u>Summer Session</u>		<u>Individual or Project Research</u>	
Fine Arts Summer Workshop	237	Sponsored Research	321
Summer Program in Mexico	238	Graduate Assistants - Research	325
Barton School of Business Summer Session	239	Aerospace Engineering - Applied Research	326
Education Summer Session	240	Center for Economic Dev and Business Research	327
Engineering Summer Session	241	Software Usability Research Lab	330
Fine Arts Summer Session	242	WSU Internal Facility Grants	331
Health Professions Summer Session	243	Energy Study Program	332
Liberal Arts and Sciences Summer Session	244	Applied Learning Program	333
Summer Session Summary	245		
Instruction Program Summary - 42000	246	Research Program Summary - 45000	334

WICHITA STATE UNIVERSITY
FISCAL YEAR 2018 ANNUAL OPERATING BUDGET

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
PUBLIC SERVICE - 46000		<u>Museums and Galleries</u>	
<u>Community Services</u>		Holmes Museum of Anthropology	405
Public Policy and Management Center	336	Ulrich Museum of Art	406
Fairmount Center for Science and Math Education	339	Ulrich Museum Out of State Travel	408
Interdisciplinary Communication Research Institute	341	<u>Audio Visual Services</u>	
Small Business Development Center	342	MRC - Telecourse Services	409
Environmental Finance Center	344	Media Resources Administrative Services	410
Kansas Public Finance Center	346	MRC - Instructional Design and Technology	412
<u>Public Broadcasting</u>		MRC - Campus Media Services	414
KMUW	347	MRC - Engineering Services	416
MRC - Cable Television	350	MRC - Video Services	418
		MRC - Web Services	420
<u>Community Education</u>		<u>Computing Support</u>	
Center for Economic Education	351	Information Technology Services	421
Center for Entrepreneurship	352	Campus Technology Fee	426
Center for Real Estate	354	Ongoing Hardware/Software Maintenance	427
Center for Research and Evaluation Services	355	ITS - Server Infrastructure	428
Kansas Council on Economic Education	356	ITS - Client Services	429
Center for Physical Activity and Aging	358	ITS - Networking and Operations	430
Nursing Faculty Practice Plan	359	ITS - Applications and Development	431
Fine Arts Connoisseur Series	360	<u>Ancillary Support</u>	
Organ Series	361	Regents Press of Kansas	432
Psychology Clinic	362	Performance Facilities	433
Combating Human Trafficking	363	<u>Academic Administration</u>	
Barton School Accounting and Auditing Conference	365	Office for Student Success	435
Center for Management Development	366	Leadership Academy	437
Wichita Contemporary Dance Theatre	368	Recruitment - Academic Affairs	438
Fine Arts Institute	369	Barton School Dean's Office	439
America Reads Challenge	370	Barton School Student Records and Advising	441
Conference Support	371	Education Dean's Office	443
University Conferences and Non-Credit Programs	372	Engineering Dean's Office	445
Community Education	374	Fine Arts Dean's Office	448
Hughes Metropolitan Complex	376	Liberal Arts and Sciences Dean's Office	450
Project Lead the Way Summer Institute	378	Planning and Analysis, Office of	452
Workforce Development	379	Academic Programs	454
Training Programs	381	Health Professions Dean's Office	455
Training Programs - Student Affairs	382	Graduate School Dean's Office	458
Training and Technology Team-T3 Lab	391	Assessment	461
Public Service Program Summary - 46000	393	Research and Technology Transfer, Office of	462
ACADEMIC SUPPORT - 43000		University Support - Research and Tech Transfer	464
<u>Libraries</u>		WSU Ventures	465
Library	395	ORTT Pre-Award	467
Library - Dean's Office	400	Academic Support Program Summary - 43000	469
Library - Training	402		
Library - Access Services	403		
Library - Information Resources	404		

**WICHITA STATE UNIVERSITY
FISCAL YEAR 2018 ANNUAL OPERATING BUDGET**

PROGRAM INDEX

	<u>Page</u>		<u>Page</u>
STUDENT SERVICES - 44000			
<u>Student Services Administration</u>		<u>Financial Aid Administration</u>	
Liberal Arts and Sciences Advising Center	471	Financial Aid, Office of	536
Concurrent Enrollment Partnership Program	473	Federal Work Study Program Administration	539
<u>Social and Cultural Development</u>		<u>Intercollegiate Athletics</u>	
WSU TRIO Programs Support	474	Intercollegiate Athletics	540
Disability Services, Office of	476		
Student Involvement	478	<u>Student Recruitment, Admissions and Records</u>	
International Education	481	Undergraduate Admissions	543
International Exchanges	484	Registrar's Office	547
Shift Space Gallery	485	Student Life	550
EOF - Graduate Student Scholarships	486	University Marketing	552
EOF - HALA Scholarship Award	487	Student Ambassador Society	553
EOF - Coop Education - Communities in Schools	488	One Stop Student Services	554
Diversity and Inclusion, Office of	489		
EOF - Student Support Services	491	Student Services Program Summary - 44000	556
EOF - Coop Education - Teacher Education Majors	492	INSTITUTIONAL SUPPORT - 41000	
EOF - Multicultural Student Mentoring Program	493	<u>Executive Management</u>	
EOF - Cultural Ambassador Program	494	President's Office	558
Clayton Staples Gallery Visiting Artist Lecture Series	495	Vice President for Administration and Finance	560
EOF - Coop Education - Non-Profit Organizations	496	Academic Affairs, Office of	562
EOF - Disability Support Services	497	Faculty Senate	564
Baja Team (SAE) - Engineering	498	Unclassified Professional Senate	565
Formula Team - Engineering	499	University Support Staff Senate	566
Student Government Association	500	General Counsel	567
Music Collective	501	Vice President for Strategic Communications	569
Concert	502	Research Compliance, Office of	570
Debate	503	Internal Audit	572
Campus Recreation Sports Clubs	504	Diversity, Office of	573
Music Group Travel	505	Vice President for Student Affairs	574
International Education - Agency Service Fees	506	VP for Academic Affairs Out of State Travel	576
Model United Nations	507	VP for Student Affairs Out of State Travel	577
Child Development Center	508	Faculty Senate Out of State Travel	578
SGA Allocations	510		
WSU Crew	511	<u>Fiscal Operations</u>	
SGA Individual Allocations	513	Shocker ID Card System	579
Prevention Services Program	514	Financed New Hardware/Software	580
Collegiate Readership Program	515	Financial Operations	581
Mikrokosmos	516	Reserve for Tuition Shortfall	585
Student Conduct and Community Standards	517	27th Payroll Period	586
Campus Recreation	519	FY 2017 27th Pay Period	587
Health and Wellness	522	Technology Projects and Fees	588
Student Advocate	523	Sponsored Research Accounting	589
Unallocated Student Fees and Transfers	524		
Campus Recreation Capital Equipment	525	<u>General Administration</u>	
Fine Arts Programming	526	Human Resources, Office of	591
EOF-ADHD/LD Assessment Scholarship	527	Transition to Respect	594
International Scholarships	528	Minority Faculty and Staff Association	595
Student Health Services	529	Staff Training and Development	596
Military and Veteran Student Center	532	Purchasing, Office of	597
<u>Counseling and Career Guidance</u>			
Counseling and Testing Center	533		

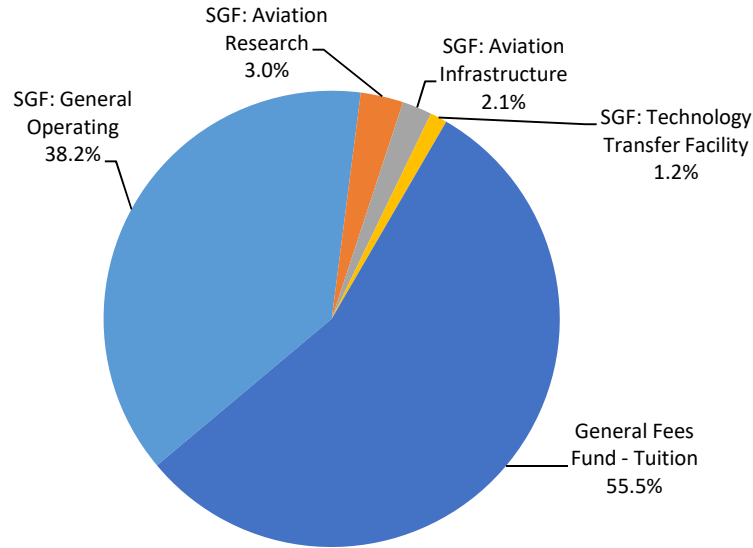
**WICHITA STATE UNIVERSITY
FISCAL YEAR 2018 ANNUAL OPERATING BUDGET**

PROGRAM INDEX

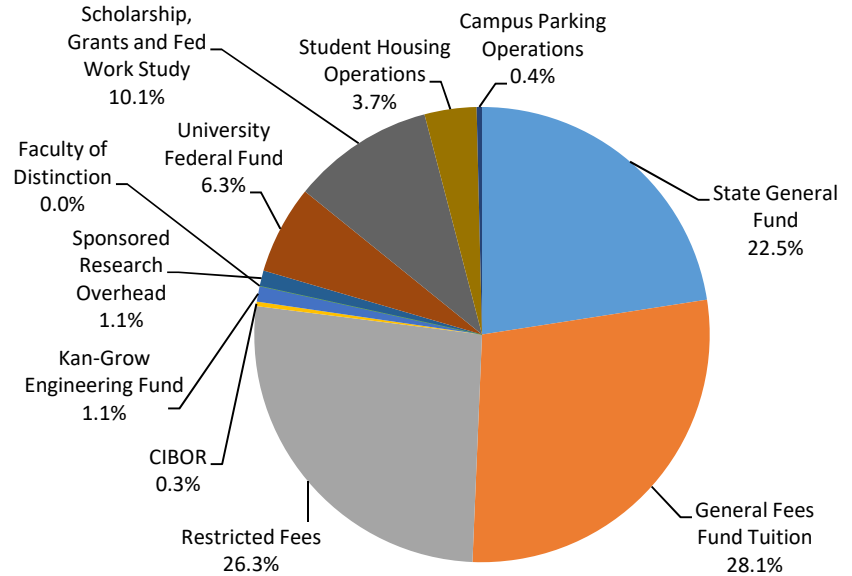
Page	Page		
INSTITUTIONAL SUPPORT - 41000 (cont.)	SCHOLARSHIPS AND FELLOWSHIPS - 47000		
<u>General Administration (cont.)</u>	<u>Scholarships</u>		
Reserve for Fringe Benefit Commitments	599	EOF - Non-Traditional Student Scholarship	661
HR - Background Checks	600	EOF- Student Grants	662
Crisis Management	601	Graduate Teaching Assistant Tuition Fellowships	663
HR Training Programs	602	Scholarships	664
Equal Opportunity and Title IX	603	Employee Dependent Scholarships	665
Shuttle Bus	604	Pell Grants	666
General Expense	605		
Telecommunications Services	606	<u>Supplemental Opportunity Grants</u>	
Postal Services	608	SEOG Grants	667
Environmental Health and Safety	610	Perkins Loan Fund	668
Animal Safety	611		
		Scholarships Program Summary - 47000	669
<u>Public Relations and Development</u>			
Alumni	612	DEBT SERVICE-ACADEMIC BUILDINGS - 98000	
Strategic Communications	614	WSU RSC KDFA Series 2012A-1 Bonds	671
Creative Services	616	WSU Facilities - 2005D Principal and Interest Acct	672
Commencement	617	WSU Facilities - 2003C Principal and Interest Acct	673
		Custom Energy Debt Service	674
Institutional Support Program Summary - 41000	618	Research Building	675
PHYSICAL PLANT OPERATIONS - 96000		Debt Service Program Summary - 98000	676
<u>Physical Plant Administration</u>		AUXILIARY ENTERPRISES - 48000	
Physical Plant Director's Office	620	WSU Housing System Surplus Fund	678
Architectural and Engineering Service	622	Housing and Residence Life	679
Facilities Planning	624	WSU Housing KDFA Ser 2012A-2 Bonds	684
		Parking System Revenue Fund	685
<u>General Maintenance</u>		Parking System Maintenance and Construction	687
Building Maintenance	625	WSU Parking Garage 2016J Bond	688
Landscape and Ground Maintenance	630		
Custodial Maintenance	633	Auxiliary Enterprises Program Summary - 48000	689
<u>Utilities</u>		SERVICE CLEARING - 97000	
Central Energy Plant	640	Automobile Clearing	691
Electricity	642	Postal Clearing	692
Gas	643	Physical Plant Stores Clearing	693
Water and Sewer	644	Telecommunications Clearing	694
Other Fuels	645	Storeroom Clearing	696
Utility Contingency	646	Duplication Station Clearing	698
Gasoline	647		
Refuse Service	648	Service Clearing Program Summary - 97000	700
<u>Security</u>			
WSU Police Department	649		
<u>Special Projects</u>			
Operations - Other Operating Expenditures	653		
Auto Service	654		
Campus Service	656		
Facility Rental	658		
Physical Plant Program Summary - 96000	659		

Wichita State University Operating Funding Sources

General Use Funds (SGF & Tuition)



All Funds



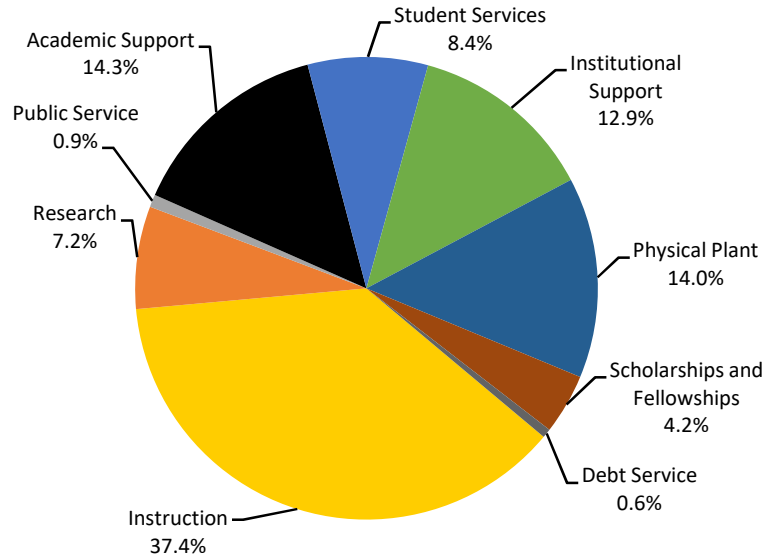
<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)		
SGF: General Operating	\$ 60,960,439	38.2%
SGF: Aviation Research	4,809,000	3.0%
SGF: Aviation Infrastructure	3,367,000	2.1%
SGF: Technology Transfer Facility	1,924,000	1.2%
General Fees Fund - Tuition	88,670,887	55.5%
Total Expenditures	<u>\$ 159,731,326</u>	<u>100.0%</u>

<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund	\$ 71,060,439	22.5%
General Fees Fund Tuition	88,670,887	28.1%
Restricted Fees	82,965,298	26.3%
CIBOR	1,000,000	0.3%
Kan-Grow Engineering Fund	3,500,000	1.1%
Faculty of Distinction	26,382	0.0%
Sponsored Research Overhead	3,491,722	1.1%
University Federal Fund	19,798,430	6.3%
Scholarship, Grants and Fed Work Study	31,858,693	10.1%
Student Housing Operations	11,599,725	3.7%
Campus Parking Operations	1,208,321	0.4%
Total Expenditures	<u>\$ 315,179,897</u>	<u>100.0%</u>

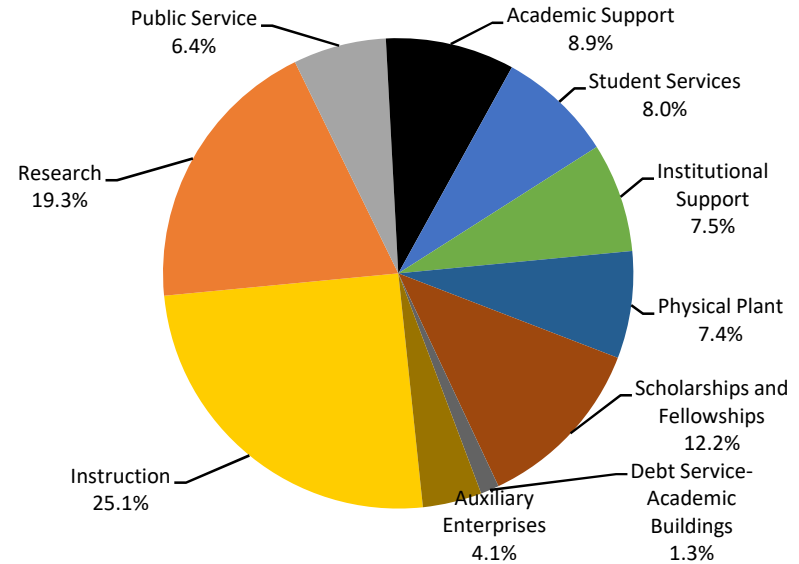
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Program

General Use Funds (SGF & Tuition)



All Funds



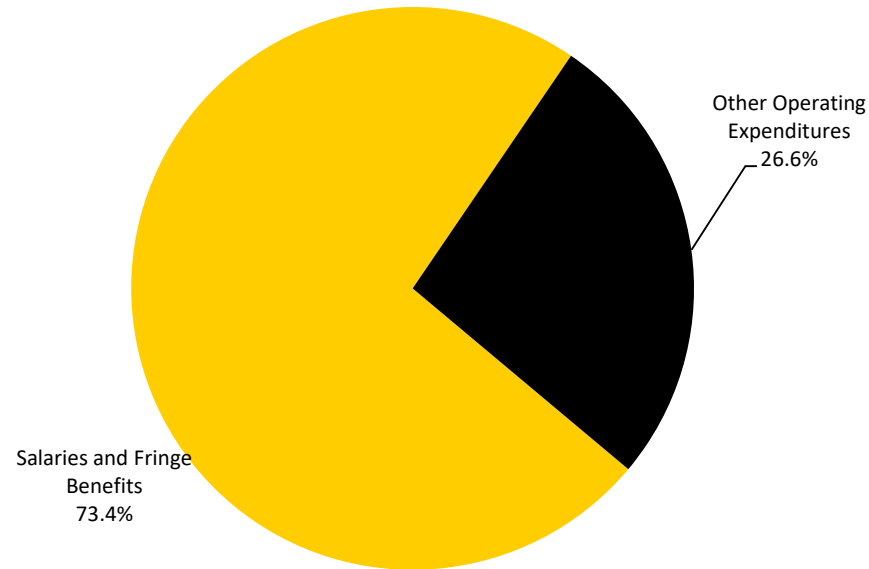
<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 59,815,783	37.4%
Research	11,467,080	7.2%
Public Service	1,376,154	0.9%
Academic Support	22,841,526	14.3%
Student Services	13,415,434	8.4%
Institutional Support	20,666,873	12.9%
Physical Plant	22,404,851	14.0%
Scholarships and Fellowships	6,731,022	4.2%
Debt Service	1,012,603	0.6%
Total Expenditures	\$ 159,731,326	100.0%

<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$ 79,226,292	25.1%
Research	60,802,268	19.3%
Public Service	20,138,708	6.4%
Academic Support	27,961,612	8.9%
Student Services	25,067,307	8.0%
Institutional Support	23,643,658	7.5%
Physical Plant	23,217,851	7.4%
Scholarships and Fellowships	38,311,781	12.2%
Debt Service-Academic Buildings	3,981,136	1.3%
Auxiliary Enterprises	12,829,284	4.1%
Total Expenditures	\$ 315,179,897	100.0%

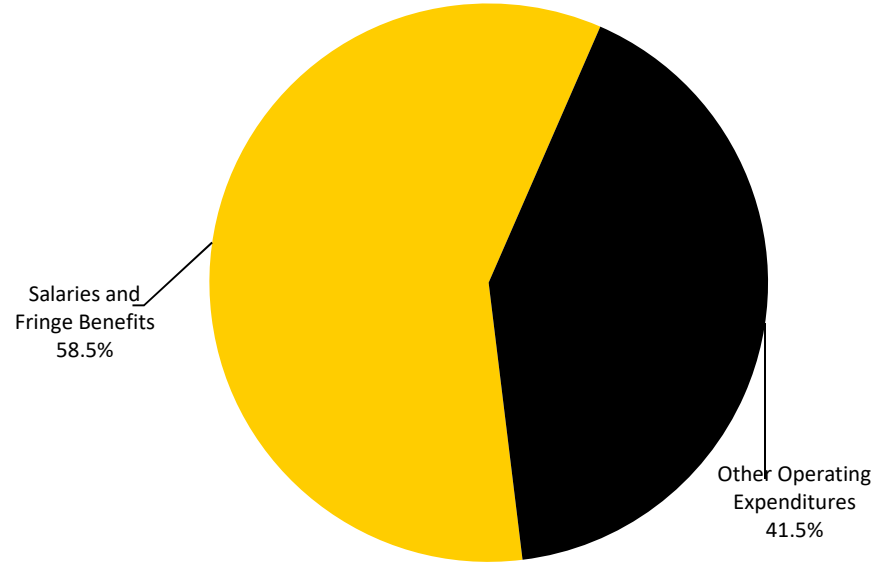
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Expenditure Class

General Use Funds (SGF & Tuition)



All Funds



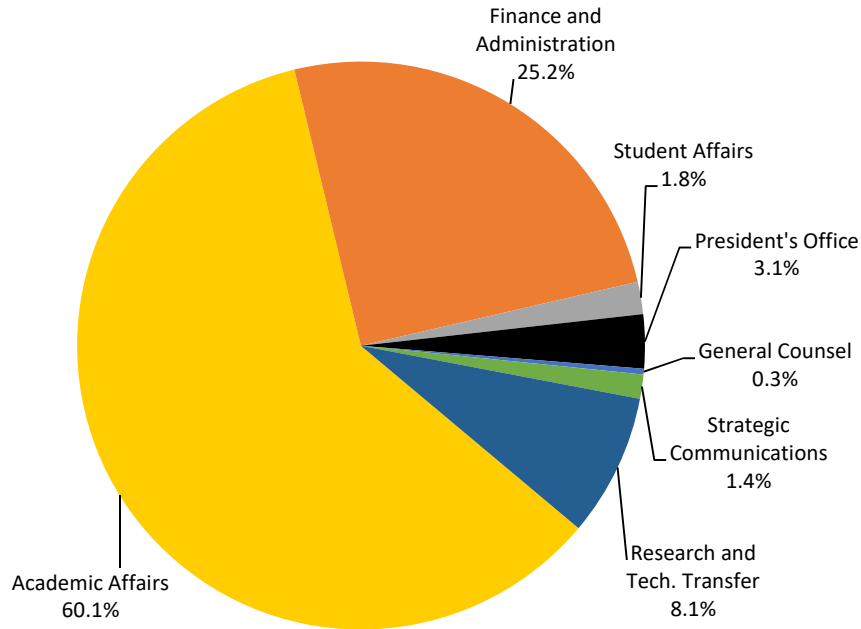
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 117,243,164	73.4%
Other Operating Expenditures	42,488,162	26.6%
Total Expenditures	\$ 159,731,326	100.0%

<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$ 184,349,502	58.5%
Other Operating Expenditures	130,830,395	41.5%
Total Expenditures	\$ 315,179,897	100.0%

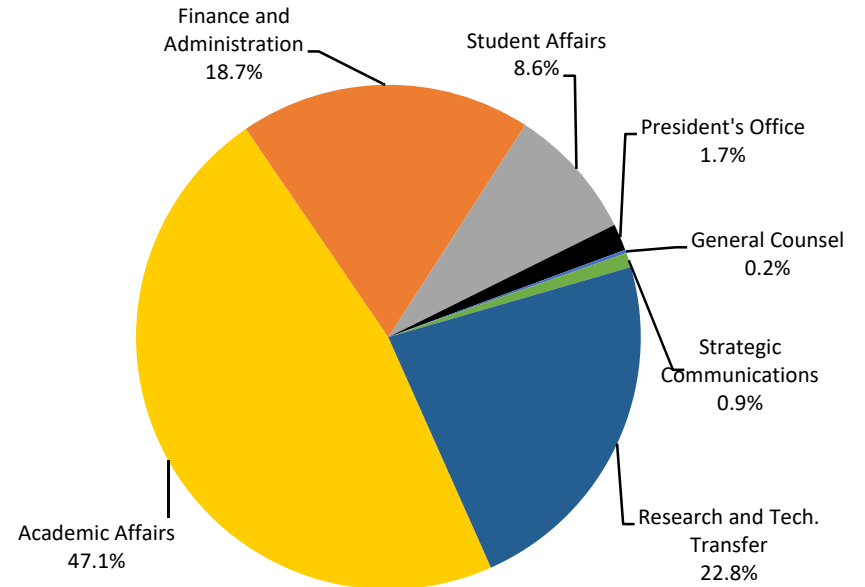
Summary excludes nonreportable expenditures

Wichita State University Where Dollars Go by Division

General Use Funds (SGF & Tuition)



All Funds



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 96,038,353	60.1%
Finance and Administration	40,172,610	25.2%
Student Affairs	2,946,502	1.8%
President's Office	4,909,934	3.1%
General Counsel	498,812	0.3%
Strategic Communications	2,205,359	1.4%
Research and Tech. Transfer	12,959,756	8.1%
Total Expenditures	\$ 159,731,326	100.0%

Summary excludes nonreportable expenditures

<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$ 148,523,481	47.1%
Finance and Administration	58,801,536	18.7%
Student Affairs	26,983,638	8.6%
President's Office	5,370,319	1.7%
General Counsel	715,738	0.2%
Strategic Communications	2,903,246	0.9%
Research and Tech. Transfer	71,881,939	22.8%
Total Expenditures	\$ 315,179,897	100.0%

Wichita State University
FY 2018 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 2018, 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 2018, 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 \$1.924 million for the technology transfer facility (SGF-Technology Transfer Facility), \$3.367 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and \$4.809 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 2018 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. For FY 2017, the general student fee per credit hour was \$32.11 and the ICAA fee was \$10.52. For FY 2018, student fees and the ICAA were changed to a three tiered, flat fee structure, fluctuating semester rates are assessed based on the type of student (undergraduate/graduate), number of enrolled credit hours, and in which semester classes are taken. A Health and Wellness fee was also split out from the existing student fees. The new tier structure is shown below:

FY 2018 Semester Fee & Tiers (Health and Wellness, Student Services, Intercollegiate Athletics)				
	Credit Hours	Fall/Spring Fee¹	Summer Fee²	Notes:
Undergraduate				
Tier 1	9 or more	\$658.00	\$329.00	
Tier 2	6 to and including 8.75	\$439.00	\$219.50	Approx. 2/3 of Tier 1
Tier 3	up to and including 5.75	\$220.00	\$110.00	Approx. 1/3 of Tier 1
Graduate				
Tier 1	7 or more	\$658.00	\$329.00	
Tier 2	4 to and including 6.75	\$439.00	\$219.50	Approx. 2/3 of Tier 1
Tier 3	up to and including 3.75	\$220.00	\$110.00	Approx. 1/3 of Tier 1
¹ Represents the fee amount to be assessed in each individual semester.				
² Summer fee set at 50% of the regular Fall/Spring fee.				
Students enrolled in on-line majors will not be assessed the semester fee.				

Educational Opportunity Fund

The Educational Opportunity Fund was established to provide funding for academic scholarships and fellowships for both graduate and undergraduate students; need-based grants, including awards to students with special expenses such as child care or groups of students who have been historically under-represented in higher education; salaries or grants for students participating in public and community service programs; and salaries for students employed in campus student service programs such as tutoring, day care, and peer counseling.

**Wichita State University
FY 2018 Annual Operating Budget
Budget Terms and Definitions**

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. The Kansas State Legislature passed a 2.5% pay increase for current classified regular and unclassified benefits-eligible employees who first became employed by the State of Kansas after July 1, 2012.

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. The Kansas State Legislature passed a 2.5% pay increase for current classified regular and unclassified benefits-eligible employees who first became employed by the State of Kansas after July 1, 2012.

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 2018 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars.

Other Operating Expenditures

Amounts budgeted for all University operating expenditures except salaries and fringe benefits and capital improvements. Referred to as OOE, major examples of expenditures include equipment, supplies, library acquisitions, travel, communications, printing, postage, etc.

**Wichita State University
FY 2018 Annual Operating Budget
Tuition Rates for Fiscal Years 2017 and 2018**

	FY 2017 Amount Per Credit Hour	FY 2018 Amount Per Credit Hour	Amount Increase	Percent Increase
<u>Resident Undergraduate</u>	\$ 212.84	\$ 218.16	\$ 5.32	2.50%
<u>Resident Graduate</u>	\$ 287.39	\$ 294.57	\$ 7.18	2.50%
<u>Non-Resident Undergraduate</u>	\$ 504.16	\$ 516.76	\$ 12.60	2.50%
<u>Non-Resident Graduate</u>	\$ 705.81	\$ 723.46	\$ 17.65	2.50%

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

Campus Infrastructure and Support Fee Per Credit Hour	\$ 6.00
Technology Fee Per Credit Hour	\$ 1.00
Transportation Fee Per Credit Hour	\$ 0.75

**FY 2018 Semester Fee & Tiers
(Health and Wellness, Student Services, Intercollegiate Athletics)**

Undergraduate	Credit Hours	Fall/Spring Fee¹	Summer Fee²	Notes:
Tier 1	9 or more	\$658.00	\$329.00	
Tier 2	6 to and including 8.75	\$439.00	\$219.50	Approx. 2/3 of Tier 1
Tier 3	up to and including 5.75	\$220.00	\$110.00	Approx. 1/3 of Tier 1
Graduate				
Tier 1	7 or more	\$658.00	\$329.00	
Tier 2	4 to and including 6.75	\$439.00	\$219.50	Approx. 2/3 of Tier 1
Tier 3	up to and including 3.75	\$220.00	\$110.00	Approx. 1/3 of Tier 1

¹ Represents the fee amount to be assessed in each individual semester.

² Summer fee set at 50% of the regular Fall/Spring fee.

Students enrolled in on-line majors will not be assessed the semester fee.

**Wichita State University
FY 2018 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2018 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2018 Annual Operating Budget:

KPERS	12.010%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	1.000%	
FICA	7.650%	(FICA computed at 6.20% on a \$123,600 maximum salary for paychecks issued July 1 through December 31, 2017, and a \$129,600 maximum salary for paychecks issued January 1 through June 30, 2018. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.380%	
Unemployment Compensation	0.120%	
Leave Upon Retirement Assessment	0.750%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$6,554	
Part-Time Employee	\$5,191	
<u>Family Health Insurance</u>		
Full-Time Employee	\$3,101	
Part-Time Employee	\$2,452	
Shrinkage Rate	2.280%	

Wichita State University
Table I - Expenditures Summary

	FY 2017 Budget			FY 2018 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
General Use Funds:						
State General Fund						
Operating Expenditures	\$ 60,540,503	\$ 1,076,890	\$ 61,617,393	\$ 60,912,655	\$ 47,784	\$ 60,960,439
Aviation Research - KART	-	4,809,000	4,809,000	-	4,809,000	4,809,000
Aviation Infrastructure - NCAT	-	3,367,000	3,367,000	-	3,367,000	3,367,000
Innovation Campus	-	1,924,000	1,924,000	-	1,924,000	1,924,000
Subtotal General Revenue Funds	60,540,503	11,176,890	71,717,393	60,912,655	10,147,784	71,060,439
General Fees Funds (Tuition)						
General Fees	59,196,391	29,297,298	88,493,689	56,330,509	32,185,159	88,515,668
General Fees - Grant Match	-	155,219	155,219	-	155,219	155,219
Subtotal General Fees Funds	59,196,391	29,452,517	88,648,908	56,330,509	32,340,378	88,670,887
Subtotal General Use Funds	\$ 119,736,894	\$ 40,629,407	\$ 160,366,301	\$ 117,243,164	\$ 42,488,162	\$ 159,731,326
Restricted Use Funds:						
Restricted Fees	\$ 48,081,641	\$ 21,788,950	\$ 69,870,591	\$ 53,802,319	\$ 29,162,979	\$ 82,965,298
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	11,849	14,401	26,250	11,981	14,401	26,382
Sponsored Research Overhead	870,798	665,150	1,535,948	1,749,642	1,742,080	3,491,722
University Federal Fund	10,633,913	14,454,449	25,088,362	9,233,981	10,564,449	19,798,430
Scholarship, Grants and Fed Work Study	369,930	31,528,823	31,898,753	329,870	31,528,823	31,858,693
Subtotal Restricted Use Funds	\$ 59,968,131	\$ 72,951,773	\$ 132,919,904	\$ 65,127,793	\$ 77,512,732	\$ 142,640,525
Total Education and General	\$ 179,705,025	\$ 113,581,180	\$ 293,286,205	\$ 182,370,957	\$ 120,000,894	\$ 302,371,851
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond and Interest Sinking Funds	\$ 1,591,667	\$ 9,502,248	\$ 11,093,915	\$ 1,595,781	\$ 10,003,944	\$ 11,599,725
On Campus Parking, Including Bond and Interest Sinking Funds	370,160	312,150	682,310	382,764	825,557	1,208,321
Total Auxiliary Enterprises	\$ 1,961,827	\$ 9,814,398	\$ 11,776,225	\$ 1,978,545	\$ 10,829,501	\$ 12,808,046
Total Operating Budget	\$ 181,666,852	\$ 123,395,578	\$ 305,062,430	\$ 184,349,502	\$ 130,830,395	\$ 315,179,897

Summary excludes nonreportable expenditures

Wichita State University
Table II - Budget Comparison by Program

Program Description	FY 2017 Budget			FY 2018 Budget		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
A. Educational Program						
Instruction	GU \$ 58,548,485	\$ 1,703,082	\$ 60,251,567	\$ 58,269,548	\$ 1,546,235	\$ 59,815,783
	RU 9,627,745	7,205,701	16,833,446	11,336,436	8,074,073	19,410,509
Academic Support	GU 17,518,943	5,112,455	22,631,398	17,834,573	5,006,953	22,841,526
	RU 2,062,524	2,054,162	4,116,686	2,927,401	2,192,685	5,120,086
Student Services	GU 10,699,314	1,557,119	12,256,433	11,239,425	2,176,009	13,415,434
	RU 4,735,755	3,768,482	8,504,237	4,924,700	6,727,173	11,651,873
Institutional Support	GU 16,535,124	7,423,304	23,958,428	14,369,625	6,297,248	20,666,873
	RU 1,146,548	643,547	1,790,095	1,947,105	1,029,680	2,976,785
Subtotal Educational Program	GU \$ 103,301,866	\$ 15,795,960	\$ 119,097,826	\$ 101,713,171	\$ 15,026,445	\$ 116,739,616
	RU \$ 17,572,572	\$ 13,671,892	\$ 31,244,464	\$ 21,135,642	\$ 18,023,611	\$ 39,159,253
B. Physical Plant	GU 14,032,726	7,660,230	21,692,956	13,182,099	9,222,752	22,404,851
	RU -	483,000	483,000	-	813,000	813,000
C. Research	GU 980,244	10,790,074	11,770,318	989,717	10,477,363	11,467,080
	RU 30,484,340	17,637,506	48,121,846	32,034,340	17,300,848	49,335,188
D. Public Service	GU 1,422,058	16,917	1,438,975	1,358,177	17,977	1,376,154
	RU 11,911,219	8,574,966	20,486,185	11,936,573	6,825,981	18,762,554
E. Scholarships/Fellowships	GU -	5,276,356	5,276,356	-	6,731,022	6,731,022
	RU -	31,575,759	31,575,759	-	31,580,759	31,580,759
F. Debt Service - Academic Buildings	GU -	1,089,870	1,089,870	-	1,012,603	1,012,603
	RU -	1,008,650	1,008,650	-	2,968,533	2,968,533
Subtotal Educational and General	GU \$ 119,736,894	\$ 40,629,407	\$ 160,366,301	\$ 117,243,164	\$ 42,488,162	\$ 159,731,326
	RU \$ 59,968,131	\$ 72,951,773	\$ 132,919,904	\$ 65,106,555	\$ 77,512,732	\$ 142,619,287
II. Auxiliary Enterprises						
G. Auxiliary Enterprises	GU \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RU 1,961,827	9,814,398	11,776,225	1,999,783	10,829,501	12,829,284
Grand Total Operating Budget	GU \$ 119,736,894	\$ 40,629,407	\$ 160,366,301	\$ 117,243,164	\$ 42,488,162	\$ 159,731,326
	RU \$ 61,929,958	\$ 82,766,171	\$ 144,696,129	\$ 67,106,338	\$ 88,342,233	\$ 155,448,571
Grand Total Operating Budget, GU and RU	\$ 181,666,852	\$ 123,395,578	\$ 305,062,430	184,349,502	130,830,395	315,179,897

Summary excludes nonreportable expenditures

Wichita State University
Table III - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Instruction - 42000						
General Academic Instruction	\$ 57,109,098	\$ 1,546,235	\$ 58,655,333	\$ 11,320,100	\$ 8,023,210	\$ 19,343,310
Summer Session	1,160,450	-	1,160,450	16,336	50,863	67,199
Subtotal - Instruction	58,269,548	1,546,235	59,815,783	11,336,436	8,074,073	19,410,509
Research - 45000						
Institutes and Research Centers	820,027	10,355,343	11,175,370	30,427,913	17,111,996	47,539,909
Individual or Project Research	169,690	122,020	291,710	1,606,427	188,852	1,795,279
Subtotal - Research	989,717	10,477,363	11,467,080	32,034,340	17,300,848	49,335,188
Public Service - 46000						
Community Services	379,914	1,933	381,847	1,215,426	484,948	1,700,374
Public Broadcasting	356,201	9,826	366,027	1,132,215	389,876	1,522,091
Community Education	622,062	6,218	628,280	9,588,932	5,951,157	15,540,089
Subtotal - Public Service	1,358,177	17,977	1,376,154	11,936,573	6,825,981	18,762,554
Academic Support - 43000						
Libraries	3,000,038	2,743,430	5,743,468	147,791	209,117	356,908
Museums and Galleries	593,359	22,907	616,266	97,056	34,250	131,306
Audio Visual Services	1,399,887	50,277	1,450,164	74,606	180,064	254,670
Computing Support	4,969,135	1,583,081	6,552,216	-	472,066	472,066
Ancillary Support	210,498	89,234	299,732	89,547	30,926	120,473
Academic Administration	7,661,656	518,024	8,179,680	2,518,401	1,266,262	3,784,663
Subtotal - Academic Support	17,834,573	5,006,953	22,841,526	2,927,401	2,192,685	5,120,086
Student Services - 44000						
Student Services Administration	734,339	26,065	760,404	5,435	-	5,435
Social and Cultural Development	2,636,749	636,918	3,273,667	3,539,032	4,591,425	8,130,457
Counseling and Career Guidance	764,972	12,031	777,003	288,108	59,102	347,210
Financial Aid Administration	1,325,697	56,236	1,381,933	129,552	38,214	167,766
Intercollegiate Athletics	2,383,766	639,423	3,023,189	243,541	-	243,541
Student Recruitment, Admissions, and Records	3,393,902	805,336	4,199,238	719,032	2,038,432	2,757,464
Subtotal - Student Services	11,239,425	2,176,009	13,415,434	4,924,700	6,727,173	11,651,873
Institutional Support -41000						
Executive Management	5,092,247	420,527	5,512,774	1,264,592	25,141	1,289,733
Fiscal Operations	2,972,419	2,400,694	5,373,113	563,465	368,185	931,650
General Administration	4,405,565	3,356,175	7,761,740	72,573	376,178	448,751
Public Relations and Development	1,899,394	119,852	2,019,246	46,475	260,176	306,651
Subtotal - Institutional Support	14,369,625	6,297,248	20,666,873	1,947,105	1,029,680	2,976,785
Physical Plant Operations - 96000						
Physical Plant Administration	1,457,485	108,333	1,565,818	-	-	-
General Maintenance	8,147,672	1,199,786	9,347,458	-	-	-
Utilities	381,514	5,562,379	5,943,893	-	715,000	715,000
Security	2,800,101	166,616	2,966,717	-	30,000	30,000
Special Projects	395,327	2,185,638	2,580,965	-	68,000	68,000
Subtotal - Physical Plant Operations	13,182,099	9,222,752	22,404,851	-	813,000	813,000

Wichita State University
Table III - Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Scholarships and Fellowships - 47000						
Scholarships	-	6,575,803	6,575,803	-	31,095,500	31,095,500
Supplemental Opportunity Grants	-	155,219	155,219	-	435,259	435,259
Student Loans	-	-	-	-	50,000	50,000
Subtotal - Scholarships and Fellowships	-	6,731,022	6,731,022	-	31,580,759	31,580,759
Debt Service - Academic Buildings - 98000	-	1,012,603	1,012,603	-	2,968,533	2,968,533
Auxiliary Enterprises - 48000	-	-	-	1,999,783	10,829,501	12,829,284
Total Operating Budget	117,243,164	42,488,162	159,731,326	67,106,338	88,342,233	155,448,571
Grand Total Operating Budget	184,349,502	130,830,395	315,179,897			

Summary excludes nonreportable expenditures

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General	Restricted	Total	General	Restricted	Total
	Use	Use		Use	Use	
Instruction - 42000						
General Academic Instruction	33.74	3.01	36.75	574.82	116.36	691.18
Summer Session	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Instruction	33.74	3.01	36.75	574.82	116.36	691.18
Research - 45000						
Institutes and Research Centers	1.00	3.00	4.00	7.27	247.57	254.84
Individual or Project Research	0.00	0.00	0.00	1.85	9.90	11.75
Subtotal - Research	1.00	3.00	4.00	9.12	257.47	266.59
Public Service - 46000						
Community Services	0.00	0.00	0.00	3.76	15.34	19.10
Public Broadcasting	0.00	0.00	0.00	3.74	17.26	21.00
Community Education	0.00	1.00	1.00	6.25	109.75	116.00
Subtotal - Public Service	0.00	1.00	1.00	13.74	142.36	156.10
Academic Support - 43000						
Libraries	22.00	0.00	22.00	25.00	0.00	25.00
Museums and Galleries	0.00	0.00	0.00	8.36	0.64	9.00
Audio Visual Services	3.00	0.00	3.00	16.00	1.00	17.00
Computing Support	1.00	0.00	1.00	57.60	0.00	57.60
Ancillary Support	3.00	1.00	4.00	1.00	0.00	1.00
Academic Administration	3.50	3.50	7.00	73.28	26.12	99.40
Subtotal - Academic Support	32.50	4.50	37.00	181.24	27.76	209.00
Student Services - 44000						
Student Services Administration	0.00	0.00	0.00	13.90	0.00	13.90
Social and Cultural Development	3.67	6.43	10.10	36.97	36.32	73.29
Counseling and Career Guidance	0.00	0.00	0.00	9.00	4.50	13.50
Financial Aid Administration	4.00	0.00	4.00	17.89	2.11	20.00
Intercollegiate Athletics	0.00	0.00	0.00	24.34	0.66	25.00
Student Recruitment, Admissions, and Records	7.00	0.00	7.00	53.00	9.63	62.63
Subtotal - Student Services	14.67	6.43	21.10	155.10	53.22	208.32
Institutional Support -41000						
Executive Management	0.00	0.00	0.00	35.25	4.55	39.80
Fiscal Operations	5.00	0.63	5.63	34.10	4.00	38.10
General Administration	9.78	1.00	10.78	34.80	0.00	34.80
Public Relations and Development	2.00	0.00	2.00	23.96	0.04	24.00
Subtotal - Institutional Support	16.78	1.63	18.41	128.12	8.58	136.70
Physical Plant Operations - 96000						
Physical Plant Administration	9.00	0.00	9.00	7.00	0.00	7.00
General Maintenance	170.00	0.00	170.00	15.00	0.00	15.00
Utilities	7.00	0.00	7.00	1.00	0.00	1.00
Security	43.00	0.00	43.00	4.00	0.00	4.00
Special Projects	9.00	0.00	9.00	0.00	0.00	0.00
Subtotal - Physical Plant Operations	238.00	0.00	238.00	27.00	0.00	27.00

Wichita State University
Table IV - Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Scholarships and Fellowships - 47000						
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Academic Buildings - 98000	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Enterprises - 48000	0.00	21.75	21.75	0.00	14.50	14.50
Service Clearing - 97000	0.00	3.00	3.00	0.00	8.00	8.00
Total Operating Budget	336.69	44.32	381.01	1,089.14	628.25	1,717.39
Grand Total Operating Budget Unclassified & USS	1,425.82	672.58	2,098.40			

Wichita State University
Table V - Leaves of Absence, FY 2018

Name	Rank	Department	Period of Leave	Purpose of Leave
Neal Allen	Assistant Professor	Political Science	Spring 2018	To research and complete work on book, "Citizens Respond to Civil Right: Letters to Members of Congress in the 1960s."
Chris Brooks	Professor	English	Spring 2018	Conduct research on aspects of neofuturish in Chicago venues.
Alex Chaparro	Professor	Psychology	Spring 2018	Conduct collaborative research at Queensland University of Technology, Brisbane Australia with colleague Dr. Joanne Wood.
Bret Jones	Professor	Performing Arts	Fall 2017	Research Muscogee (Creek) Lighthorse Police for the purpose of producing fictional material, a book and screenplay.
Hyuck Kwon	Professor	Electrical Engineering and Computer Science	Fall 2017	1) Broaden scope and horizon of faculty member's research interests and provide foundation for future research collaborations. 2) Provide an understanding of the Dept of the Navy research interests and technological implications thereof, thus enhancing the abilities of Fellows to pursue and obtain funding for research at their home institution. 3) Foster lasting relationships between Fellows and researchers at the Navy laboratories.
Jennifer Pearson	Associate Professor	Sociology	Fall 2017	Conducting research focusing on the well-being and educational success of sexual and gender minority (SGM) youth.
James Steck	Professor	Aerospace Engineering	Fall 2017	Perform research at NASA Ames, Kavli Institute and Local Industry.
Samuel Taylor	Assistant Professor	English	Academic Year	Develop a 4th collection of poems, tentatively titled The Miseducation of Samuel Beckett, that will investigate themes of identity, race, and diaspora.
Mary Waters	Professor	English	Fall 2017	Continue calendrical marketing genome research, culminating in at least three refereed journal articles.
Jingjun (David) Xu	Associate Professor	Finance, Real Estate and Decision Sciences	Spring 2018	Conduct research activities. Major research areas are designs of different information systems and their effects on users' beliefs and behavior. Focus on a project related to social networking sites (SNS).

Wichita State University
Table VI - Changes in Academic Rank, FY 2018

Name	Department
<u>Promotion to Professor</u>	
Ramazan Asmatulu	Mechanical Engineering
Catherine Consiglio	School of Music
Anthony DiLollo	Communication Sciences and Disorders
<u>Promotion to Associate Professor</u>	
Anthony May	Finance, Real Estate and Decision Sciences
Jeff Noble	Sport Management
Visvakum Aravinthan	Electrical Engineering and Computer Science
Esra Buyuktahtakin	Industrial and Manufacturing Engineering
Animes Chakravarthy	Electrical Engineering and Computer Science/Aerospace En
Huzefa Kagdi	Electrical Engineering and Computer Science
Anil Mahapatro	Biomedical Engineering
Gina Brown	Physician Assistant Program
Nikki Keen Woods	Public Health Sciences
Neal Allen	Political Science
Moriah Beck	Chemistry
Jibo He	Psychology
Catherine Searle	Mathematics and Statistics
Samuel Taylor	English
Li Yao	Biological Sciences

Wichita State University
Table VII - Faculty Awards, FY 2018

Name	Department
<u>Professor Incentive Awards</u>	
Klaus Hoffman	Aerospace Engineering
Kamran Rokhsaz	Aerospace Engineering
Judith Babnich	School of Performing Arts
Mark Foley	School of Music
LaDonna Hale	Physician Assistant Program
Suzanne Hawley	Public Health Sciences
Alicia Huckstadt	School of Nursing
<u>Academy for Effective Teaching Awards</u>	
Ramazan Asmatulu	Mechanical Engineering
Gayla Lohfink	Cirriculum and Instruction

Wichita State University
Fiscal Year 2018 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 2018 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

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

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

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999911	Senior Admin Assistant M Sprankle	12	1.00	30,189	1.00	30,202
Total USS Salaries				1.00	30,189	1.00	30,202
USS Salaries by Fund							
	A0003	GU State General Fund		1.00	30,189	1.00	30,202
Total USS Salaries				1.00	30,189	1.00	30,202

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Barton School Lecturer Laura Zellers	12	1.00	78,187	1.00	78,187
	\$1,400 of this position is funded from restricted use sources.					
997765	Director, School of Accountancy, Kim Summers Faculty Fellow in Accounting, 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	80,747	1.00	80,747
	\$31,160 of this position is funded from restricted use sources.					
997919	Associate Professor and Barton School Dean's Fellow Atul Rai	9	1.00	146,044	1.00	146,044
	\$10,000 of this position is funded from restricted use sources.					
998262	Barton School Lecturer Patricia O'Sullivan	9	1.00	67,174	1.00	67,174
998339	Assistant Professor Michael Imhof	9	1.00	150,200	1.00	150,200
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 Jeffrey Quirin	9	1.00	149,042	1.00	149,042
	\$128,309 of this position is funded from restricted use sources.					

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998527	Assistant Professor Christine Porter	9	1.00	165,000	1.00	169,125
	998533	Professor and BKD Faculty Fellow Jeffrey Bryant \$18,000 of this position is funded from restricted use sources.	9	1.00	133,558	1.00	133,558
1110 - Uncl-Salaries-Seasonal and Temp					18,000		18,000
1116 - 27th Pay Period Unclassified Sal					291		
Total Unclassified Salaries					10.00 1,309,237		10.00 1,313,071
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			4.76	595,251	4.35	557,251
	A2000 - GU General Fees Fund			3.98	530,426	3.98	534,551
	D10026 - RU School of Accountancy			1.25	181,660	1.65	219,369
	R10625 - Barton III Fac of Dist Match-Salary			0.01	1,900	0.01	1,900
Total Unclassified Salaries					10.00 1,309,237		10.00 1,313,071
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				14,400		14,400
	1690 - Shrinkage				(32,418)		(31,835)
	1750 - Dependent Health Insurance				26,136		24,806
	1760 - State Leave Pymt Assessment				10,146		10,190
	1810 - KPERS Retirement				3,223		3,628
	1830 - Regents Retirement				109,578		110,086
	1850 - TIAA Disability						13,259
	1911 - Medicare				18,854		18,827
	1912 - OASDI				70,945		72,123
	1950 - Single Group Health Insurance				62,740		65,538
	1970 - Workers Compensation				5,512		5,144
	1980 - Unemployment Compensation				2,220		1,568
Total Students & Fringe Benefits					291,336		307,734
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				127,634		129,643
	A2000 - GU General Fees Fund				108,159		112,556
	D10026 - RU School of Accountancy				55,110		65,074
	R10625 - Barton III Fac of Dist Match-Salary				433		461
Total Students & Fringe Benefits					291,336		307,734
Total Salaries & Fringe Benefits					11.00 1,628,297		11.00 1,651,007
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			5.76	751,275	5.35	717,096
	A2000 - GU General Fees Fund			3.98	637,919	3.98	647,107
	D10026 - RU School of Accountancy			1.25	236,770	1.65	284,443
	R10625 - Barton III Fac of Dist Match-Salary			0.01	2,333	0.01	2,361
Total Salaries & Fringe Benefits					11.00 1,628,297		11.00 1,651,007
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				6,606		6,606
	Total Commodities				600		600
Total OOE					7,206		7,206

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D10026 - RU School of Accountancy			7,206		7,206
		Total Operating Expenses			7,206		7,206
		Total FTE and Expenditures			11.00 1,635,503		11.00 1,658,213
Total Budget by Fund							
		A0003 - GU State General Fund		5.76	751,275	5.35	717,096
		A2000 - GU General Fees Fund		3.98	637,919	3.98	647,107
		D10026 - RU School of Accountancy		1.25	243,976	1.65	291,649
		R10625 - Barton III Fac of Dist Match-Salary		0.01	2,333	0.01	2,361
		Total FTE and Expenditures		11.00	1,635,503	11.00	1,658,213

W.S.U. ANNUAL BUDGET
Barton School Contingency (102003)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998504	Assistant Professor Vacant	9	1.00	23,000	1.00	106,572
Total Unclassified Salaries				1.00	23,000	1.00	106,572
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				1.00	23,000	1.00	106,572
Total Unclassified Salaries				1.00	23,000	1.00	106,572
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(572)		(2,671)
1760 - State Leave Pymt Assessment					173		800
1850 - TIAA Disability							1,066
1911 - Medicare					334		1,546
1912 - OASDI					1,426		6,608
1970 - Workers Compensation					94		403
1980 - Unemployment Compensation					40		128
Total Students & Fringe Benefits					1,495		7,880
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					1,495		7,880
Total Students & Fringe Benefits					1,495		7,880
Total Salaries & Fringe Benefits				1.00	24,495	1.00	114,452
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				1.00	24,495	1.00	114,452
Total Salaries & Fringe Benefits				1.00	24,495	1.00	114,452
Total FTE and Expenditures				1.00	24,495	1.00	114,452
Total Budget by Fund							
A2000 - GU General Fees Fund				1.00	24,495	1.00	114,452
Total FTE and Expenditures				1.00	24,495	1.00	114,452

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999305	Senior Admin Assistant Brenda Lehman	12	1.00	39,517	1.00	39,520
Total USS Salaries				1.00	39,517	1.00	39,520
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	39,517	1.00	39,520
Total USS Salaries				1.00	39,517	1.00	39,520
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997214	Assistant Professor DaEun Jung	9	1.00	87,060	1.00	89,237
	997847	Associate Professor Jodi Pelkowski	9	1.00	90,149	1.00	90,149
	998474	Professor and Barton Fellow Philip Hersch <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	105,480	1.00	115,480
	998482	Professor William Miles	9	1.00	109,217	1.00	99,217
	998485	Director of the Center for Economic Education and Barton School Lecturer Janet Wolcutt	12	1.00	64,002	1.00	64,002
	998486	Barton School Senior Lecturer Terence Decker	9	1.00	52,171	1.00	52,171
	998487	Professor and Dean's Distinguished Fellow Martin Perline <i>\$15,055 of this position is funded from restricted use sources.</i>	9	1.00	138,040	1.00	138,040
	998488	Chairperson and Associate Professor Jen-Chi Cheng	10	1.00	120,644	1.00	120,644
Total Unclassified Salaries				8.00	766,763	8.00	768,940
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			2.00	116,173	2.00	116,173
	A2000 - GU General Fees Fund			5.84	630,590	5.80	627,712
	D10027 - RU Economics			0.16	20,000	0.20	25,055
Total Unclassified Salaries				8.00	766,763	8.00	768,940

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	6,960	6,960
1690 - Shrinkage	(22,607)	(22,657)
1750 - Dependent Health Insurance	17,424	15,505

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	Amount	FTE	Amount
1760		State Leave Pymt Assessment		6,081		6,123
1810		KPERS Retirement		4,218		4,747
1830		Regents Retirement		64,931		65,364
1850		TIAA Disability				8,090
1911		Medicare		11,425		11,456
1912		OASDI		48,211		48,590
1950		Single Group Health Insurance		56,466		52,432
1970		Workers Compensation		3,303		3,088
1980		Unemployment Compensation		1,344		954
Total Students & Fringe Benefits				197,756		200,652
Student and Fringe Benefits by Fund						
	A0003	GU State General Fund		47,408		50,575
	A2000	GU General Fees Fund		138,378		136,870
	D10027	RU Economics		11,970		13,207
Total Students & Fringe Benefits				197,756		200,652
Total Salaries & Fringe Benefits			9.00	1,000,738	9.00	1,009,112
Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund	3.00	201,555	3.00	206,268
	A2000	GU General Fees Fund	5.84	767,213	5.80	764,582
	D10027	RU Economics	0.16	31,970	0.20	38,262
Total Salaries & Fringe Benefits			9.00	1,000,738	9.00	1,009,112
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				4,131		16,827
Total Commodities				3,389		3,389
Total OOE				7,520		20,216
OOE by Fund						
	D10027	RU Economics		7,520		20,216
Total Operating Expenses				7,520		20,216
Total FTE and Expenditures			9.00	1,008,258	9.00	1,029,328
Total Budget by Fund						
	A0003	GU State General Fund	3.00	201,555	3.00	206,268
	A2000	GU General Fees Fund	5.84	767,213	5.80	764,582
	D10027	RU Economics	0.16	39,490	0.20	58,478
Total FTE and Expenditures			9.00	1,008,258	9.00	1,029,328

W.S.U. ANNUAL BUDGET
Graduate Studies in Business (102008)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997139		Associate Dean of Graduate Studies in Business and Professor Khawaja Saeed	12	1.00	163,626	1.00	163,626
		<i>\$6,900 of this position is funded from restricted use sources.</i>					
997282		Director of Graduate Studies in Business Elizabeth McLain	12	1.00	61,610	1.00	61,610
		<i>This position is fully funded from restricted use sources.</i>					
998541		MBA Student Services Coordinator Nedra Henry	12	1.00	33,364	1.00	33,364
1140 - Grad Assistants-Other					8,000	8,000	
1160 - Unclassified Sal-Overtime/Comp/AHR					2,346	2,346	
Total Unclassified Salaries				3.00	268,946	3.00	268,946
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.00	196,990	1.96	190,090
D10030 - RU Graduate Studies in Business				1.00	71,956	1.04	78,856
Total Unclassified Salaries				3.00	268,946	3.00	268,946
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(5,566)		(5,443)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					2,012		2,020
1830 - Regents Retirement					22,102		22,182
1850 - TIAA Disability							2,588
1911 - Medicare					3,794		3,764
1912 - OASDI					14,279		14,460
1950 - Single Group Health Insurance					18,822		19,661
1970 - Workers Compensation					1,093		1,020
1980 - Unemployment Compensation					447		314
Total Students & Fringe Benefits					59,887		63,667
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					41,840		43,144
D10030 - RU Graduate Studies in Business					18,047		20,523
Total Students & Fringe Benefits					59,887		63,667
Total Salaries & Fringe Benefits				3.00	327,892	3.00	332,613
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				2.00	238,499	1.96	233,234
D10030 - RU Graduate Studies in Business				1.00	89,393	1.04	99,379
Total Salaries & Fringe Benefits				3.00	327,892	3.00	332,613
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					9,500		9,500
Total Commodities					2,000		2,000
Total OOE					11,500		11,500

W.S.U. ANNUAL BUDGET
Graduate Studies in Business (102008)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D10030 - RU Graduate Studies in Business			11,500		11,500
		Total Operating Expenses			11,500		11,500
		Total FTE and Expenditures		3.00	339,392	3.00	344,113
Total Budget by Fund							
		A0003 - GU State General Fund		2.00	238,499	1.96	233,234
		D10030 - RU Graduate Studies in Business		1.00	100,893	1.04	110,879
		Total FTE and Expenditures		3.00	339,392	3.00	344,113

W.S.U. ANNUAL BUDGET
Marketing (102092)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999910		Senior Admin Assistant Debra Herndon	12	1.00	30,945	1.00	30,951
		<i>This position is fully funded from restricted use sources.</i>					
		Total USS Salaries		1.00	30,945	1.00	30,951
USS Salaries by Fund							
		A0003 - GU State General Fund		1.00	30,945		
		D10033 - RU Marketing				1.00	30,951
		Total USS Salaries		1.00	30,945	1.00	30,951
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997381		Visiting Assistant Professor Stephen Hampton	9			1.00	90,000
		<i>This position is fully funded from restricted use sources.</i>					
997579		Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter	10	1.00	124,579	1.00	124,579
		<i>\$6,000 of this position is funded from restricted use sources.</i>					
997611		Barton School Senior Lecturer Roberta McKee	9	1.00	54,479	1.00	54,479
		<i>\$48,364 of this position is funded from restricted use sources.</i>					
997675		Associate Professor Dean Headley	9	1.00	107,063	0.50	53,532
997825		Professor Charles Martin	9	1.00	118,193	1.00	118,193
998332		Barton School Lecturer Dorothy Harpool	12	0.50	38,551	0.50	38,551
998497		Barton School Lecturer Esther Headley	9	0.50	27,039	0.50	27,039
998517		Associate Professor Robert Ross	9	0.50	54,114	0.50	54,114
998522		Assistant Professor Duane Nagel	9	1.00	119,000	1.00	121,975
		Total Unclassified Salaries		6.50	643,018	7.00	682,462
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		0.95	118,579	0.95	118,579
		A2000 - GU General Fees Fund		5.50	518,439	4.11	419,519
		D10033 - RU Marketing		0.05	6,000	1.94	144,364
		Total Unclassified Salaries		6.50	643,018	7.00	682,462

W.S.U. ANNUAL BUDGET
Marketing (102092)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular		4,944		4,944
1690		Shrinkage		(20,153)		(15,614)
1750		Dependent Health Insurance		8,105		8,653
1760		State Leave Pymt Assessment		5,483		5,393
1810		KPERS Retirement		3,303		3,718
1830		Regents Retirement		48,953		50,363
1850		TIAA Disability				7,139
1911		Medicare		10,301		10,119
1912		OASDI		44,030		43,249
1950		Single Group Health Insurance		41,364		46,980
1970		Workers Compensation		2,979		2,722
1980		Unemployment Compensation		1,211		843
Total Students & Fringe Benefits				150,520		168,509
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund				36,944		27,419
A2000 - GU General Fees Fund				107,103		103,464
D10033 - RU Marketing				6,473		37,626
Total Students & Fringe Benefits				150,520		168,509
Total Salaries & Fringe Benefits				7.50	876,028	8.00 881,922
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund			1.95	186,162	0.95	145,998
A2000 - GU General Fees Fund			5.50	677,393	4.11	522,983
D10033 - RU Marketing			0.05	12,473	2.94	212,941
Total Salaries & Fringe Benefits			7.50	876,028	8.00	881,922
OTHER OPERATING EXPENDITURES (OOE)						
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				7.50	880,884	8.00 886,778
Total Budget by Fund						
A0003 - GU State General Fund			1.95	186,162	0.95	145,998
A2000 - GU General Fees Fund			5.50	677,393	4.11	522,983
D10033 - RU Marketing			0.05	17,329	2.94	217,797
Total FTE and Expenditures			7.50	880,884	8.00	886,778

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999520		Senior Admin Assistant Janet Wentz \$18,864 of this position is funded from restricted use sources.	12	1.00	29,454	1.00	29,475
Total USS Salaries				1.00	29,454	1.00	29,475
USS Salaries by Fund							
A0003 - GU State General Fund				1.00	29,454	0.36	10,611
D10034 - RU Management						0.64	18,864
Total USS Salaries				1.00	29,454	1.00	29,475
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
995171		W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Gaylen Chandler \$140,314 of this position is funded from restricted use sources.	9	1.00	168,995	1.00	168,995
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	150,000
997233		Assistant Professor David Yoon	9	1.00	115,103	1.00	117,981
997670		Chairperson and Associate Professor John Perry	10	1.00	149,453	1.00	149,453
997768		Barton School Lecturer Brian Rawson	9	1.00	51,759	1.00	51,759
997838		Associate Professor John Broberg	9	1.00	111,957	1.00	111,957
997909		Associate Professor Donald Hackett \$5,000 of this position is funded from restricted use sources.	9	1.00	119,167	1.00	119,167
997928		Barton School Lecturer Bobbie Knoblauch This position is fully funded from restricted use sources.	9	1.00	52,229	1.00	52,229
998444		Associate Professor Gergana Markova	9	1.00	109,908	1.00	109,908
998472		Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement Vacant	10	1.00	128,657	1.00	108,335

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
	998509	Assistant Professor Michael McLeod	9	1.00	113,000	1.00	115,825
	998514	Associate Professor Masud Chand	9	1.00	111,996	1.00	111,996
	998521	W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer \$33,000 of this position is funded from restricted use sources.	9	1.00	171,937	1.00	171,937
	998523	Professor Jim Wolff	9	1.00	128,401	1.00	128,401
	998539	R.P. Clinton Distinguished Professor of Management Gerald Graham \$33,825 of this position is funded from restricted use sources.	9	1.00	144,874	1.00	144,874
Total Unclassified Salaries					15.00 1,800,188		15.00 1,812,817
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			5.65	597,314	5.72	684,763
	A2000 - GU General Fees Fund			6.93	850,141	6.93	855,844
	D10034 - RU Management			2.38	344,891	2.30	264,368
	R10629 - Barton I Fac of Dist Match-Salary			0.05	7,842	0.05	7,842
Total Unclassified Salaries					15.00 1,800,188		15.00 1,812,817
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				6,380		6,380
	1690 - Shrinkage				(41,132)		(43,488)
	1750 - Dependent Health Insurance				34,848		34,111
	1760 - State Leave Pymt Assessment				13,597		13,875
	1810 - KPERs Retirement				3,144		3,541
	1830 - Regents Retirement				140,548		132,141
	1850 - TIAA Disability						18,434
	1911 - Medicare				25,682		26,120
	1912 - OASDI				102,493		104,174
	1950 - Single Group Health Insurance				81,562		78,647
	1970 - Workers Compensation				7,383		6,998
	1980 - Unemployment Compensation				3,021		2,172
Total Students & Fringe Benefits					377,526		383,105
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				131,955		119,496
	A2000 - GU General Fees Fund				178,031		192,896
	D10034 - RU Management				65,866		68,935
	R10629 - Barton I Fac of Dist Match-Salary				1,674		1,778
Total Students & Fringe Benefits					377,526		383,105
Total Salaries & Fringe Benefits					16.00 2,182,845		16.00 2,225,397
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			6.65	757,400	6.08	814,870
	A2000 - GU General Fees Fund			6.93	1,005,172	6.93	1,048,740
	D10034 - RU Management			2.38	410,757	2.94	352,167

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		R10629 - Barton I Fac of Dist Match-Salary		0.05	9,516	0.05	9,620
		Total Salaries & Fringe Benefits		16.00	2,182,845	16.00	2,225,397
OTHER OPERATING EXPENDITURES (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	2,197,845	16.00	2,240,397
Total Budget by Fund							
		A0003 - GU State General Fund		6.65	757,400	6.08	814,870
		A2000 - GU General Fees Fund		6.93	1,005,172	6.93	1,048,740
		D10034 - RU Management		2.38	425,757	2.94	367,167
		R10629 - Barton I Fac of Dist Match-Salary		0.05	9,516	0.05	9,620
		Total FTE and Expenditures		16.00	2,197,845	16.00	2,240,397

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997073		Associate Professor and H. Russell Bomhoff Endowed Professorship in Business Jingjun Xu \$20,000 of this position is funded from restricted use sources.	9	1.00	116,232	1.00	136,232
998246		Barton School Senior Lecturer Larry Spurgeon	9	1.00	65,845	1.00	65,845
998446		Associate Professor and Director of the Koch Global Trading Center Timothy Craft	9	1.00	120,940	1.00	120,940
998489		Professor and Barton Fellow Achita Muthitachoen \$10,000 of this position is funded from restricted use sources.	9	1.00	125,130	1.00	135,130
998491		Associate Professor Anthony May	9	1.00	150,620	1.00	145,120
998500		Barton School Lecturer Peggy Ward	9	1.00	54,763	1.00	54,763
998505		Professor Mehmet Barut	9	1.00	112,423	1.00	112,423
998506		Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Stanley Longhofer \$20,285 of this position is funded from restricted use sources.	9	1.00	138,881	1.00	138,881
998507		Associate Professor Rodney Boehme \$20,000 of this position is funded from restricted use sources.	9	1.00	127,462	1.00	127,462
998513		Professor and Omer Professor in Business Suhair Abdinnour \$20,000 of this position is funded from restricted use sources.	9	1.00	156,264	1.00	156,264
998516		Barton School Lecturer Steven Helm	9	1.00	67,255	1.00	67,255
998519		Associate Professor Semih Tartaroglu \$20,470 of this position is funded from restricted use sources.	9	1.00	133,358	1.00	133,358

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor Richard LeCompte	10	1.00	167,907	1.00	167,907
		<i>\$11,993 of this position is funded from restricted use sources.</i>					
Total Unclassified Salaries				13.00	1,537,080	13.00	1,561,580
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			5.65	598,637	5.65	598,637
	A2000 - GU General Fees Fund			6.93	876,165	6.47	840,195
	D10035 - RU Finance Real Est & Dec Sci			0.41	62,278	0.88	122,748
Total Unclassified Salaries				13.00	1,537,080	13.00	1,561,580

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular					10,675		10,675
1690 - Shrinkage					(41,530)		(40,959)
1750 - Dependent Health Insurance					20,328		21,706
1760 - State Leave Pymt Assessment					11,602		11,800
1830 - Regents Retirement					130,501		132,741
1850 - TIAA Disability							15,623
1911 - Medicare					22,007		22,249
1912 - OASDI					87,558		89,603
1950 - Single Group Health Insurance					81,562		85,200
1970 - Workers Compensation					6,301		5,954
1980 - Unemployment Compensation					2,587		1,848
Total Students & Fringe Benefits					331,591		356,440
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				128,451		136,663
	A2000 - GU General Fees Fund				178,310		179,727
	D10035 - RU Finance Real Est & Dec Sci				24,830		40,050
Total Students & Fringe Benefits					331,591		356,440
Total Salaries & Fringe Benefits					13.00 1,866,810		13.00 1,918,020
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			5.65	725,227	5.65	735,300
	A2000 - GU General Fees Fund			6.93	1,054,475	6.47	1,019,922
	D10035 - RU Finance Real Est & Dec Sci			0.41	87,108	0.88	162,798
Total Salaries & Fringe Benefits					13.00 1,866,810		13.00 1,918,020

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services					8,664		8,664
Total Commodities					2,412		2,412
Total OOE					11,076		11,076
OOE by Fund							
	D10035 - RU Finance Real Est & Dec Sci				11,076		11,076
Total Operating Expenses					11,076		11,076
Total FTE and Expenditures					13.00 1,877,886		13.00 1,929,096
Total Budget by Fund							
	A0003 - GU State General Fund			5.65	725,227	5.65	735,300
	A2000 - GU General Fees Fund			6.93	1,054,475	6.47	1,019,922

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
D10035 - RU		Finance Real Est & Dec Sci		0.41	98,184	0.88	173,874
		Total FTE and Expenditures		13.00	1,877,886	13.00	1,929,096

W.S.U. ANNUAL BUDGET
Barton School Operations (102096)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			147,851		192,300
		Total Commodities			1,700		1,700
		Total Capital Outlay			6,000		6,000
		Total Transfers Out			550,000		700,000
		Total OOE			705,551		900,000
OOE by Fund							
		D10036 - RU Barton School Operations			705,551		900,000
		Total Operating Expenses			705,551		900,000
		Total FTE and Expenditures			705,551		900,000
Total Budget by Fund							
		D10036 - RU Barton School Operations			705,551		900,000
		Total FTE and Expenditures			705,551		900,000

W.S.U. ANNUAL BUDGET
Barton School Lecturers (102180)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp							
					18,556		200,000
Total Unclassified Salaries					18,556		200,000
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					18,556		
D10692 - RU Barton School Lecturers							200,000
Total Unclassified Salaries					18,556		200,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(462)		
1760 - State Leave Pymt Assessment					140		1,500
1911 - Medicare					270		2,900
1912 - OASDI					1,151		12,400
1970 - Workers Compensation					76		756
1980 - Unemployment Compensation					32		240
Total Students & Fringe Benefits					1,207		17,796
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					1,207		
D10692 - RU Barton School Lecturers							17,796
Total Students & Fringe Benefits					1,207		17,796
Total Salaries & Fringe Benefits					19,763		217,796
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					19,763		
D10692 - RU Barton School Lecturers							217,796
Total Salaries & Fringe Benefits					19,763		217,796
Total FTE and Expenditures					19,763		217,796
Total Budget by Fund							
A2000 - GU General Fees Fund					19,763		
D10692 - RU Barton School Lecturers							217,796
Total FTE and Expenditures					19,763		217,796

W.S.U. ANNUAL BUDGET
Executive MBA (102619)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998273	Assistant Director for Graduate Studies in Business Kimberly Wilkerson	12	1.00	40,400	1.00	40,400
<i>This position is fully funded from restricted use sources.</i>							
1110 - Uncl-Salaries-Seasonal and Temp					69,444		61,667
1116 - 27th Pay Period Unclassified Sal					1,538		
1140 - Grad Assistants-Other					9,600		
Total Unclassified Salaries					1.00 120,982		1.00 102,067
Unclassified Salaries by Fund							
	D10041 - RU	Executive MBA		0.01	400		
	D10738 - RU	EMBA 2015 Cohort		0.99	120,582	1.00	40,400
	D10739 - RU	EMBA 2017 Cohort					61,667
Total Unclassified Salaries					1.00 120,982		1.00 102,067
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					905		766
1830 - Regents Retirement					3,531		3,434
1850 - TIAA Disability							404
1911 - Medicare					1,750		1,481
1912 - OASDI					7,478		6,329
1970 - Workers Compensation					493		387
1980 - Unemployment Compensation					207		124
Total Students & Fringe Benefits					14,364		12,925
Student and Fringe Benefits by Fund							
	D10738 - RU	EMBA 2015 Cohort			14,364		7,434
	D10739 - RU	EMBA 2017 Cohort					5,491
Total Students & Fringe Benefits					14,364		12,925
Total Salaries & Fringe Benefits					1.00 134,946		1.00 114,992
Total Salaries & Fringe Benefits by Fund							
	D10738 - RU	EMBA 2015 Cohort		1.00	134,946	1.00	47,834
	D10739 - RU	EMBA 2017 Cohort					67,158
Total Salaries & Fringe Benefits					1.00 134,946		1.00 114,992
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					55,110		44,765
Total Commodities					47,225		28,913
Total OOE					102,335		73,678
OOE by Fund							
	D10738 - RU	EMBA 2015 Cohort			102,335		
	D10739 - RU	EMBA 2017 Cohort					73,678
Total Operating Expenses					102,335		73,678
Total FTE and Expenditures					1.00 237,281		1.00 188,670
Total Budget by Fund							
	D10738 - RU	EMBA 2015 Cohort		1.00	237,281	1.00	47,834
	D10739 - RU	EMBA 2017 Cohort					140,836

W.S.U. ANNUAL BUDGET
Executive MBA (102619)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				1.00	237,281	1.00	188,670

W.S.U. ANNUAL BUDGET
Barton School Faculty Development (102322)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services					61,500
		Total Commodities					500
		Total OOE					62,000
OOE by Fund							
		D11174 - RU Barton Sch Out of State Travel					62,000
		Total Operating Expenses					62,000
		Total FTE and Expenditures					62,000
Total Budget by Fund							
		D11174 - RU Barton Sch Out of State Travel					62,000
		Total FTE and Expenditures					62,000

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 80,333	\$ -	\$ 80,333	1.2%	\$ 49,815	\$ 130,148	1.5%
Unclassified Salaries	2,265,493	3,384,393	5,649,886	81.1%	1,158,569	6,808,455	76.8%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	8,000	8,000	0.1%
Student Salaries	-	-	-	0.0%	43,359	43,359	0.5%
Fringe Benefits	573,514	829,486	1,403,000	20.1%	235,016	1,638,016	18.5%
Shrinkage	(66,574)	(96,093)	(162,667)	-2.3%	-	(162,667)	-1.8%
Subtotal Salaries and Fringe Benefits	\$ 2,852,766	\$ 4,117,786	\$ 6,970,552	100.0%	\$ 1,494,759	\$ 8,465,311	95.4%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 405,532	\$ 405,532	4.6%
Total Instruction Budget	\$ 2,852,766	\$ 4,117,786	\$ 6,970,552	100.0%	\$ 1,900,291	\$ 8,870,843	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
School of Accountancy	11.00	\$ 1,364,203	19.6%	\$ 294,010	15.5%	\$ 1,658,213	18.7%
Barton School Contingency	1.00	114,452	1.6%	-	0.0%	114,452	1.3%
Economics	9.00	970,850	13.9%	58,478	3.1%	1,029,328	11.6%
Graduate Studies in Business	3.00	233,234	3.3%	110,879	5.8%	344,113	3.9%
Marketing	8.00	668,981	9.6%	217,797	11.5%	886,778	10.0%
Management	16.00	1,863,610	26.7%	376,787	19.8%	2,240,397	25.3%
Finance, Real Estate and Decision Sciences	13.00	1,755,222	25.2%	173,874	9.1%	1,929,096	21.7%
Barton School Operations	-	-	0.0%	200,000	10.5%	200,000	2.3%
Barton School Lecturers	-	-	0.0%	217,796	11.5%	217,796	2.5%
Executive Master in Business Administration	1.00	-	0.0%	188,670	9.9%	188,670	2.1%
Barton School Out of State Travel	-	-	0.0%	62,000	3.3%	62,000	0.7%
Total Instruction Budget	62.00	\$ 6,970,552	100.0%	\$ 1,900,291	100.0%	\$ 8,870,843	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Instruction Program
Program Code 42000

College of Education
Instruction Program Budget Units

Curriculum and Instruction
Education Technology Center
Education Contingency
Human Performance Studies
Education Support Services

Counseling, Leadership, Education & School Psych
Human Performance Studies Equipment
Sport Management
Education Lecturers
Education Out-of-State Travel

W.S.U. ANNUAL BUDGET
Curriculum & Instruction (102009)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
996860		Assistant to the Alternative Certification Coordinator Sherri Holle	12	0.63	25,109	0.63	25,109
997167		Associate Professor Daniel Bergman	9	1.00	58,890	1.00	58,890
997206		Wichita State Professional Development School Liaison - Elementary Elizabeth Roberts \$24,310 of this position is funded from restricted use sources.	9	0.70	23,717	0.70	24,310
997649		Curriculum and Instruction Educator Vacant	9			1.00	30,854
		Curriculum and Instruction Educator Mary Robillard	9	1.00	35,981		
997673		Director of STEM Initiatives Greg Novacek	12	0.75	49,751	0.75	49,751
997728		Math Educator Sandra Peer	12	0.25	14,211	0.25	14,211
997832		Curriculum and Instruction Educator Cathy Durano	9	1.00	39,390	1.00	39,390
997833		Wichita State Professional Development School Liaison - Elementary Jodi McArthur \$24,310 of this position is funded from restricted use sources.	9	0.70	23,717	0.70	24,310
997874		Associate Professor Johnnie Thompson	9	1.00	57,982	1.00	57,982
998019		Assistant Professor Vacant	9			1.00	41,572
		Assistant Professor Brenna Haines	9	1.00	48,480		
998064		Clinical Educator Victoria Opalewski	9	1.00	38,380	1.00	39,340
998350		Associate Professor Katherine Cramer	9	1.00	59,129	1.00	59,129
998367		Associate Professor Anh Tran	9	1.00	58,467	1.00	58,467
998392		Associate Professor Mara Alagic	9	1.00	68,619	1.00	68,619

W.S.U. ANNUAL BUDGET
Curriculum & Instruction (102009)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998395	Senior Fellow Arthur Granada	12	0.75	51,510	0.75	51,510
	998398	Associate Professor Gayla Lohfink	9	1.00	57,230	1.00	59,230
	998400	Assistant Professor Soon Chun Lee	9	1.00	50,500	1.00	51,763
	998401	Assistant Professor Heidi Cornell	9	1.00	53,025	1.00	54,351
	998415	Assistant Professor Aaron Rife	9	1.00	48,480	1.00	49,692
	998432	Assistant Professor Jaehwan Byun <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,500	1.00	51,763
	998438	Associate Professor Fuchang Liu	9	1.00	58,159	1.00	58,159
	998455	Associate Professor Janice Ewing	9	1.00	73,030	1.00	73,030
	998459	Assistant Professor Jennifer Stone	9	1.00	51,258	1.00	52,540
	998462	Department Head and Professor Kimberly McDowell	12	1.00	90,880	1.00	90,880
	998465	Associate Professor Donna Sayman	9	1.00	56,687	1.00	56,687
	998470	Assistant Professor Michelle Adler	9	1.00	48,480	1.00	49,692
	999891	Office Manager Angela Aubrey	12	1.00	39,495	1.00	39,495
Total Unclassified Salaries					24.78 1,331,057		24.78 1,330,726
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			7.88	418,337	7.88	420,337
	A2000 - GU General Fees Fund			14.50	814,786	14.50	810,006
	D10048 - RU Curriculum and Instruction			2.40	97,934	2.40	100,383
Total Unclassified Salaries					24.78 1,331,057		24.78 1,330,726

STUDENT ASSISTANTS AND FRINGE BENEFITS

1210 - Student Salaries-WS-WSU Match	700	700
1220 - Student Salaries-Workstudy Federal	2,100	2,100
1690 - Shrinkage	(35,640)	(36,201)
1750 - Dependent Health Insurance	33,634	33,462
1760 - State Leave Pymt Assessment	9,917	10,018
1830 - Regents Retirement	107,507	106,965

W.S.U. ANNUAL BUDGET
Curriculum & Instruction (102009)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
1850		TIAA Disability					13,320
1911		Medicare			18,559		18,647
1912		OASDI			79,317		79,687
1950		Single Group Health Insurance			110,378		115,246
1970		Workers Compensation			5,390		5,053
1980		Unemployment Compensation			2,189		1,561
Total Students & Fringe Benefits					334,051		350,558
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					88,982		92,017
A2000 - GU General Fees Fund					217,116		228,600
D10048 - RU Curriculum and Instruction					25,828		27,817
R40041 - Federal Work Study Program					2,125		2,124
Total Students & Fringe Benefits					334,051		350,558
Total Salaries & Fringe Benefits					24.78 1,651,941		24.78 1,681,284
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				7.88	503,174	7.88	512,354
A2000 - GU General Fees Fund				14.50	1,023,850	14.50	1,038,606
D10048 - RU Curriculum and Instruction				2.40	122,792	2.40	128,200
R40041 - Federal Work Study Program					2,125		2,124
Total Salaries & Fringe Benefits				24.78	1,651,941	24.78	1,681,284
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					39,589		40,629
Total Commodities					9,690		8,650
Total OOE					49,279		49,279
OOE by Fund							
A2000 - GU General Fees Fund					49,279		49,279
Total Operating Expenses					49,279		49,279
Total FTE and Expenditures					24.78 1,701,220		24.78 1,730,563
Total Budget by Fund							
A0003 - GU State General Fund				7.88	503,174	7.88	512,354
A2000 - GU General Fees Fund				14.50	1,073,129	14.50	1,087,885
D10048 - RU Curriculum and Instruction				2.40	122,792	2.40	128,200
R40041 - Federal Work Study Program					2,125		2,124
Total FTE and Expenditures				24.78	1,701,220	24.78	1,730,563

W.S.U. ANNUAL BUDGET
Education Technology Center (102010)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998915	Data Management System Coordinator Kim Davis	10	0.60	31,028	0.50	25,857
Total Unclassified Salaries				0.60	31,028	0.50	25,857
Unclassified Salaries by Fund							
A0003 - GU State General Fund				0.60	31,028	0.50	25,857
Total Unclassified Salaries				0.60	31,028	0.50	25,857
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					20,400		20,400
1690 - Shrinkage					(1,458)		(1,340)
1750 - Dependent Health Insurance					2,297		2,452
1760 - State Leave Pymt Assessment					384		347
1830 - Regents Retirement					2,612		2,198
1850 - TIAA Disability							259
1911 - Medicare					421		345
1912 - OASDI					1,799		1,473
1950 - Single Group Health Insurance					4,997		5,191
1970 - Workers Compensation					210		176
1980 - Unemployment Compensation					50		29
Total Students & Fringe Benefits					31,712		31,530
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					31,712		31,530
Total Students & Fringe Benefits					31,712		31,530
Total Salaries & Fringe Benefits				0.60	62,432	0.50	57,387
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				0.60	62,432	0.50	57,387
Total Salaries & Fringe Benefits				0.60	62,432	0.50	57,387
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,100		3,100
Total Commodities					600		600
Total Capital Outlay					1,500		1,500
Total OOE					5,200		5,200
OOE by Fund							
A2000 - GU General Fees Fund					4,500		4,500
D10049 - RU Education Technology Center					700		700
Total Operating Expenses					5,200		5,200
Total FTE and Expenditures				0.60	67,632	0.50	62,587
Total Budget by Fund							
A0003 - GU State General Fund				0.60	62,432	0.50	57,387
A2000 - GU General Fees Fund					4,500		4,500
D10049 - RU Education Technology Center					700		700
Total FTE and Expenditures				0.60	67,632	0.50	62,587

W.S.U. ANNUAL BUDGET
Education Contingency (102013)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997762	Associate Professor Vacant	9	1.00	55,721	1.00	45,781
	998431	Professor Vacant	9	1.00	59,173	1.00	44,135
Total Unclassified Salaries				2.00	114,894	2.00	89,916
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				2.00	114,894	2.00	89,916
Total Unclassified Salaries				2.00	114,894	2.00	89,916
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(2,543)		(2,254)
1760 - State Leave Pymt Assessment					768		676
1850 - TIAA Disability							900
1911 - Medicare					1,485		1,304
1912 - OASDI					6,344		5,576
1970 - Workers Compensation					417		341
1980 - Unemployment Compensation					175		108
Total Students & Fringe Benefits					6,646		6,651
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					6,646		6,651
Total Students & Fringe Benefits					6,646		6,651
Total Salaries & Fringe Benefits				2.00	108,960	2.00	96,567
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				2.00	108,960	2.00	96,567
Total Salaries & Fringe Benefits				2.00	108,960	2.00	96,567
Total FTE and Expenditures				2.00	108,960	2.00	96,567
Total Budget by Fund							
A2000 - GU General Fees Fund				2.00	108,960	2.00	96,567
Total FTE and Expenditures				2.00	108,960	2.00	96,567

W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999397	Administrative Assistant Stacy Johnson	12	0.90	25,279	1.00	30,015
Total USS Salaries				0.90	25,279	1.00	30,015
USS Salaries by Fund							
	A0003 - GU State General Fund			0.90	25,279	1.00	30,015
Total USS Salaries				0.90	25,279	1.00	30,015
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997595	Athletic Training Clinical Faculty Whitney Bailey	9	1.00	45,450	1.00	46,587
	997599	Assistant Professor Ryan Amick	9	1.00	62,620	1.00	62,620
	997636	Assistant Professor Heidi VanRavenhorst-Bell	9	1.00	58,580	1.00	58,580
	998394	Professor, Chair of HPS, and Research Director of CPAA Michael Rogers	9	1.00	88,601	1.00	88,601
	998406	Associate Professor, Coordinator of Physical Education Activity Program Francis Rokosz	9	1.00	67,204	1.00	67,204
	998408	Physical Education Educator Marla Lindenmeyer	9	1.00	52,695	1.00	52,695
	998412	Katherine and Edith Erker Faculty of Distinction Professor/Director Human Performance Laboratory/Director of Institute for Interdisciplinary Creativity Jeremy Patterson <i>\$36,821 of this position is funded from restricted use sources.</i>	12	1.00	105,000	1.00	105,000
	998418	Physical Education Educator Richard Pappas	9	1.00	46,495	1.00	46,495
	998450	Research Scientist / Post Doc Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	35,000	1.00	35,000
	998700	Assistant Professor and Program Director of Athletic Training Richard Bomgardner	12	1.00	74,000	1.00	74,000
Total Unclassified Salaries				10.00	635,645	10.00	636,782
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			6.65	442,624	6.65	443,761
	A2000 - GU General Fees Fund			2.00	121,200	2.00	121,200
	D10053 - RU Human Performance Studies			1.35	71,821	1.35	71,821

W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				10.00	635,645	10.00	636,782
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					1,152		1,152
1690 - Shrinkage					(15,089)		(17,650)
1750 - Dependent Health Insurance					11,009		12,404
1760 - State Leave Pymt Assessment					4,469		5,017
1810 - KPERS Retirement					2,699		3,605
1830 - Regents Retirement					41,550		51,157
1850 - TIAA Disability							6,673
1911 - Medicare					8,415		9,333
1912 - OASDI					35,966		39,884
1950 - Single Group Health Insurance					42,641		58,985
1970 - Workers Compensation					2,428		2,532
1980 - Unemployment Compensation					992		777
Total Students & Fringe Benefits					136,232		173,869
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					115,872		133,221
A2000 - GU General Fees Fund					8,584		28,130
D10053 - RU Human Performance Studies					11,776		12,518
Total Students & Fringe Benefits					136,232		173,869
Total Salaries & Fringe Benefits				10.90	730,061	11.00	840,666
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				7.55	579,880	7.65	606,997
A2000 - GU General Fees Fund				2.00	66,584	2.00	149,330
D10053 - RU Human Performance Studies				1.35	83,597	1.35	84,339
Total Salaries & Fringe Benefits				10.90	730,061	11.00	840,666
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					28,764		28,764
Total Commodities					6,400		6,400
Total OOE					35,164		35,164
OOE by Fund							
A2000 - GU General Fees Fund					14,764		14,764
D10053 - RU Human Performance Studies					20,400		20,400
Total Operating Expenses					35,164		35,164
Total FTE and Expenditures				10.90	765,225	11.00	875,830
Total Budget by Fund							
A0003 - GU State General Fund				7.55	579,880	7.65	606,997
A2000 - GU General Fees Fund				2.00	81,348	2.00	164,094
D10053 - RU Human Performance Studies				1.35	103,997	1.35	104,739
Total FTE and Expenditures				10.90	765,225	11.00	875,830

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999643	Administrative Specialist Jane Eshelman		1.00	39,517		
	999906	Administrative Specialist Sherri Heersche		1.00	34,958		
1010 - USS Salaries-Temporary					200		200
1020 - USS Salaries-Overtime					100		100
Total USS Salaries				2.00	74,775		300
USS Salaries by Fund							
A0003 - GU State General Fund				2.00	74,775		300
Total USS Salaries				2.00	74,775		300
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995302	Office Manager and Scholarship/Records Coordinator Andrew Myers \$20,000 of this position is funded from restricted use sources.	12	1.00	45,000	1.00	45,000
	997195	Academic Advisor Chandra Cralle		0.90	30,000		
	997201	Academic Advisor Sheri Barnes	12	0.90	32,465	0.90	32,465
	997612	Academic Advisor Tierney Sherrod Mount	12	1.00	38,000	1.00	38,950
	997918	Licensure Specialist Stacie Ogborn	12	1.00	36,865	1.00	37,787
	998461	Education Support Services Director Sherena Langley	12	1.00	53,472	1.00	53,472
1110 - Uncl-Salaries-Seasonal and Temp					5,000		5,000
Total Unclassified Salaries				5.80	240,802	4.90	212,674
Unclassified Salaries by Fund							
A0003 - GU State General Fund				5.80	235,802	4.46	187,674
A2000 - GU General Fees Fund					5,000		5,000
D10055 - RU Education Support Services						0.44	20,000
Total Unclassified Salaries				5.80	240,802	4.90	212,674
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					8,198		8,198
1690 - Shrinkage					(9,020)		(5,680)
1750 - Dependent Health Insurance					11,009		3,101
1760 - State Leave Pymt Assessment					2,198		1,664
1810 - KPERs Retirement					11,896		4,552

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget		
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			13,762		8,089	
1850		TIAA Disability					2,081	
1911		Medicare			4,008		3,047	
1912		OASDI			17,119		13,021	
1950		Single Group Health Insurance			41,364		13,108	
1970		Workers Compensation			1,196		840	
1980		Unemployment Compensation			474		255	
Total Students & Fringe Benefits					102,204		52,276	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					91,801		49,907	
A2000 - GU General Fees Fund					10,403		321	
D10055 - RU Education Support Services							2,048	
Total Students & Fringe Benefits					102,204		52,276	
Total Salaries & Fringe Benefits					7.80	386,326	4.90	265,250
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				7.30	350,923	4.46	237,881	
A2000 - GU General Fees Fund				0.50	35,403		5,321	
D10055 - RU Education Support Services						0.44	22,048	
Total Salaries & Fringe Benefits				7.80	386,326	4.90	265,250	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					23,275		23,275	
Total Commodities					3,000		3,000	
Total Capital Outlay					2,975		2,975	
Total OOE					29,250		29,250	
OOE by Fund								
A2000 - GU General Fees Fund					17,000		17,000	
D10055 - RU Education Support Services					12,250		12,250	
Total Operating Expenses					29,250		29,250	
Total FTE and Expenditures				7.80	415,576	4.90	294,500	
Total Budget by Fund								
A0003 - GU State General Fund				7.30	350,923	4.46	237,881	
A2000 - GU General Fees Fund				0.50	52,403		22,321	
D10055 - RU Education Support Services					12,250	0.44	34,298	
Total FTE and Expenditures				7.80	415,576	4.90	294,500	

W.S.U. ANNUAL BUDGET
Counsel, Leadership, Ed & Sch Psych (102019)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999809	Administrative Specialist Vicki Quade		1.00	32,521		
		Total USS Salaries		1.00	32,521		
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	32,521		
		Total USS Salaries		1.00	32,521		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995247	Professor Wei-Cheng Mau	9	1.00	87,573	1.00	87,573
	997169	Clinical Professor Kristin Sherwood	10			0.50	24,999
		Senior Fellow Building Level Programs Patrick Terry	9	1.00	58,050		
	997170	Senior Fellow District Leadership Program Craig Elliott	9	0.80	46,440	1.00	58,050
	997210	Assistant Professor Susan Bray	9	1.00	52,722	1.00	54,041
	997831	Associate Professor Nancy McKellar	9	1.00	70,871	1.00	70,871
	997841	Clinical Professor/Advisor Cassandra Bonitto	9			1.00	47,500
		Instructor Doris Burgert	9	1.00	48,941		
	998192	Professor Marlene Schommer-Aikins	9	1.00	91,083	1.00	91,083
	998393	Professor Jean Patterson	9	1.00	75,829	1.00	75,829
	998423	Assistant Professor Eric Freeman	9	1.00	64,297	1.00	64,297
	998439	Assistant Professor Jiaqi Li	9	1.00	48,480	1.00	49,692
	998451	Assistant Professor Jason Herron	9	1.00	50,500	1.00	51,763
	998460	Assistant Professor Beatrice Latavietz	9	1.00	48,480	1.00	49,692

W.S.U. ANNUAL BUDGET
Counsel, Leadership, Ed & Sch Psych (102019)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998464	Assistant Professor Wesley Sims	9			1.00	55,000
		Associate Professor Susan Unruh	9	0.90	53,972		
	998468	Assistant Professor Vacant	9	1.00	55,152	1.00	80,152
	998605	CLES Department Head and Associate Professor Jody Fiorini	12	1.00	90,880	1.00	93,102
Total Unclassified Salaries				14.70	943,270	14.50	953,644
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			7.70	490,156	7.50	469,514
	A2000 - GU General Fees Fund			7.00	453,114	7.00	484,130
Total Unclassified Salaries				14.70	943,270	14.50	953,644

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular				11,361		11,361	
1690 - Shrinkage				(28,953)		(27,506)	
1750 - Dependent Health Insurance				20,328		12,404	
1760 - State Leave Pymt Assessment				7,358		7,247	
1810 - KPERS Retirement				3,472			
1830 - Regents Retirement				79,589		63,415	
1850 - TIAA Disability						9,541	
1911 - Medicare				13,809		13,557	
1912 - OASDI				59,020		57,942	
1950 - Single Group Health Insurance				100,384		72,094	
1970 - Workers Compensation				3,997		3,654	
1980 - Unemployment Compensation				1,629		1,127	
Total Students & Fringe Benefits				271,994		224,836	
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund			154,187		109,011	
	A2000 - GU General Fees Fund			117,807		115,825	
Total Students & Fringe Benefits				271,994		224,836	
Total Salaries & Fringe Benefits				15.70	1,240,475	14.50	1,178,480
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			8.70	689,119	7.50	578,525
	A2000 - GU General Fees Fund			7.00	551,356	7.00	599,955
Total Salaries & Fringe Benefits				15.70	1,240,475	14.50	1,178,480

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services				14,048		15,048	
Total Commodities				13,143		12,143	
Total Capital Outlay				2,528		2,528	
Total OOE				29,719		29,719	
OOE by Fund							
	A2000 - GU General Fees Fund			29,719		29,719	
Total Operating Expenses				29,719		29,719	

W.S.U. ANNUAL BUDGET
Counsel, Leadership, Ed & Sch Psych (102019)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				15.70	1,270,194	14.50	1,208,199
Total Budget by Fund							
A0003 - GU State General Fund				8.70	689,119	7.50	578,525
A2000 - GU General Fees Fund				7.00	581,075	7.00	629,674
Total FTE and Expenditures				15.70	1,270,194	14.50	1,208,199

W.S.U. ANNUAL BUDGET
Human Performance Studies Equipment (102020)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
998258		Associate Professor Jeffrey Noble	9	1.00	51,709	1.00	56,209
998404		Sport Management Educator Richard Ross	9	1.00	41,884	1.00	41,884
998411		Assistant Professor Wonyoung Kim	9	1.00	54,540	1.00	55,904
998414		Chairperson and Associate Professor Mark Vermillion	12	1.00	80,740	1.00	80,740
998588		Academic Advisor and Outreach Coordinator Kayla Jasso	12	0.50	20,200	0.50	20,200
998761		Office Manager Dana Steinbach	12	1.00	30,300	1.00	31,058
Total Unclassified Salaries				5.50	279,373	5.50	285,995
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	80,740	1.00	80,740
A2000 - GU General Fees Fund				4.50	198,633	4.50	205,255
Total Unclassified Salaries				5.50	279,373	5.50	285,995
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					648		648
1690 - Shrinkage					(7,720)		(8,725)
1750 - Dependent Health Insurance					11,616		12,404
1760 - State Leave Pymt Assessment					1,931		2,153
1810 - KPERS Retirement					3,234		3,731
1830 - Regents Retirement					19,267		21,671
1850 - TIAA Disability							2,863
1911 - Medicare					3,510		3,834
1912 - OASDI					15,001		16,381
1950 - Single Group Health Insurance					25,096		31,407
1970 - Workers Compensation					1,050		1,088
1980 - Unemployment Compensation					413		320
Total Students & Fringe Benefits					74,046		87,775
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					21,377		22,643
A2000 - GU General Fees Fund					52,669		65,132
Total Students & Fringe Benefits					74,046		87,775
Total Salaries & Fringe Benefits				5.50	330,712	5.50	373,770
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	101,377	1.00	103,383
A2000 - GU General Fees Fund				4.50	229,335	4.50	270,387
Total Salaries & Fringe Benefits				5.50	330,712	5.50	373,770

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			8,694		8,694
		Total Commodities			3,675		3,675
		Total Capital Outlay			500		500
		Total OOE			12,869		12,869
OOE by Fund							
		A2000 - GU General Fees Fund			11,669		11,669
		D10390 - RU Sport Management Alumni Fund			1,200		1,200
		Total Operating Expenses			12,869		12,869
		Total FTE and Expenditures		5.50	343,581	5.50	386,639
Total Budget by Fund							
		A0003 - GU State General Fund		1.00	101,377	1.00	103,383
		A2000 - GU General Fees Fund		4.50	241,004	4.50	282,056
		D10390 - RU Sport Management Alumni Fund			1,200		1,200
		Total FTE and Expenditures		5.50	343,581	5.50	386,639

W.S.U. ANNUAL BUDGET
Education Lecturers (102181)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					300,154		300,154
Total Unclassified Salaries					300,154		300,154
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					300,154		300,154
Total Unclassified Salaries					300,154		300,154
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(7,458)		(7,453)
1760 - State Leave Pymt Assessment					2,252		2,252
1911 - Medicare					4,353		4,353
1912 - OASDI					18,610		18,610
1970 - Workers Compensation					1,222		1,135
1980 - Unemployment Compensation					511		361
Total Students & Fringe Benefits					19,490		19,258
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					19,490		19,258
Total Students & Fringe Benefits					19,490		19,258
Total Salaries & Fringe Benefits					319,644		319,412
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					319,644		319,412
Total Salaries & Fringe Benefits					319,644		319,412
Total FTE and Expenditures					319,644		319,412
Total Budget by Fund							
A2000 - GU General Fees Fund					319,644		319,412
Total FTE and Expenditures					319,644		319,412

W.S.U. ANNUAL BUDGET
Education-Out of State Travel (102318)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					16,425		
Total OOE					16,425		
OOE by Fund							
A2000 - GU General Fees Fund					16,425		
Total Operating Expenses					16,425		
Total FTE and Expenditures					16,425		
Total Budget by Fund							
A2000 - GU General Fees Fund					16,425		
Total FTE and Expenditures					16,425		

Wichita State University
Fiscal Year 2018 Annual Operating Budget

College of Education
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 30,315	\$ -	\$ 30,315	0.6%	\$ -	\$ 30,315	0.6%
Unclassified Salaries	1,627,883	2,015,661	3,643,544	77.4%	192,204	3,835,748	77.1%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	42,459	-	42,459	0.9%	2,100	44,559	0.9%
Fringe Benefits	444,806	521,790	966,596	20.5%	42,407	1,009,003	20.3%
Shrinkage	(48,936)	(57,873)	(106,809)	-2.3%	-	(106,809)	-2.1%
Subtotal Salaries and Fringe Benefits	\$ 2,096,527	\$ 2,479,578	\$ 4,576,105	97.3%	\$ 236,711	\$ 4,812,816	96.7%
Other Operating Expenditures	\$ -	\$ 128,931	\$ 128,931	2.7%	\$ 34,550	\$ 163,481	3.3%
Total Instruction Budget	\$ 2,096,527	\$ 2,608,509	\$ 4,705,036	100.0%	\$ 271,261	\$ 4,976,297	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Curriculum and Instruction	24.78	\$ 1,600,239	34.0%	\$ 130,324	48.0%	\$ 1,730,563	34.8%
Education Technology Center	0.50	61,887	1.3%	700	0.3%	62,587	1.3%
Education Contingency	2.00	96,567	2.1%	-	0.0%	96,567	1.9%
Human Performance Studies	11.00	771,091	16.4%	104,739	38.6%	875,830	17.6%
Education Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Education Support Services	4.90	260,202	5.5%	34,298	12.6%	294,500	5.9%
Counseling, Leadership, Education and School Psych	14.50	1,208,199	25.7%	-	0.0%	1,208,199	24.3%
Human Performance Studies Equipment	-	2,000	0.0%	-	0.0%	2,000	0.0%
Sport Management	5.50	385,439	8.2%	1,200	0.4%	386,639	7.8%
Education Lecturers	-	319,412	6.8%	-	0.0%	319,412	6.4%
Education Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	63.18	\$ 4,705,036	100.0%	\$ 271,261	100.0%	\$ 4,976,297	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 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 Technology

W.S.U. ANNUAL BUDGET
Boeing Distinguished Prof-OOE (101525)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994016		Senior Administrative Assistant Laura Cook	12	1.00	35,000	1.00	35,875
996959		Student Academic Success Advisor Angela Blackerby <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	41,000
997178		Assistant Professor Atri Dutta	9	1.00	73,730	1.00	75,574
997226		Engineering Facilities and Technical Services Manager Rickie Demoss	12	1.00	63,979	1.00	63,979
997270		Engineering Educator Brandon Buerge <i>\$24,933 of this position is funded from restricted use sources.</i>	9	1.00	53,779	1.00	55,124
997362		Engineering Educator Elizabeth Rollins <i>This position is fully funded from restricted use sources.</i>	9	1.00	54,031	1.00	55,382
997365		Engineering Educator Syed Raza <i>This position is fully funded from restricted use sources.</i>	9	1.00	54,284	1.00	55,642
997713		Marvin J. Gordon Distinguished Professor of Aerospace Engineering Klaus Hoffmann <i>\$17,500 of this position is funded from restricted use sources.</i>	9	1.00	132,329	1.00	138,829
997844		Professor Kamran Rokhsaz	9	1.00	107,816	1.00	114,316
997894		Professor Chihdar Yang	9	1.00	103,497	1.00	103,497
997995		Associate Professor Suresh Keshavanarayana	9	1.00	91,926	1.00	91,926
998062		Professor James Steck	9	1.00	114,963	1.00	114,963
998338		Professor Michael Papadakis	9	1.00	115,478	1.00	115,478
998341		Associate Professor Animesh Chakravarthy	9	0.50	40,716	0.50	42,966
998375		Chairperson and Professor Leonard Miller	12	1.00	150,000	1.00	150,000

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
	998380	Assistant Professor Bhisham Sharma	9	1.00	78,781	1.00	80,751
		\$7,598 of this position is funded from restricted use sources.					
	998381	Associate Professor Linda Kliment	9	1.00	85,535	1.00	85,535
	998388	Professor Roy Myose	9	1.00	95,989	1.00	95,989
	998593	Assistant Professor Nicholas Smith	9	1.00	74,740	1.00	76,609
		This position is fully funded from restricted use sources.					

1116 - 27th Pay Period Unclassified Sal

Total Unclassified Salaries

1,423

18.50 1,567,996 **18.50 1,593,435**

Unclassified Salaries by Fund

A0003 - GU State General Fund	3.00	248,979	9.58	928,081
A2000 - GU General Fees Fund	9.94	989,796	4.25	386,690
D10067 - RU Aerospace Engineering	0.13	17,500	0.13	17,500
D10803 - RU Aerospace Eng Salary-Course Fee	1.42	108,204	1.09	84,207
D10809 - RU Aerospace Eng Salaries - EEG	4.00	203,517	3.45	176,957
Total Unclassified Salaries	18.50	1,567,996	18.50	1,593,435

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		9,617		9,617
1690 - Shrinkage		(35,418)		(38,347)
1750 - Dependent Health Insurance		40,049		42,765
1760 - State Leave Pymt Assessment		11,736		12,035
1810 - KPERS Retirement		9,973		7,684
1830 - Regents Retirement		117,554		123,741
1850 - TIAA Disability				15,942
1911 - Medicare		21,859		22,177
1912 - OASDI		92,370		93,968
1950 - Single Group Health Insurance		105,381		110,054
1970 - Workers Compensation		6,372		6,071
1980 - Unemployment Compensation		2,573		1,848
Total Students & Fringe Benefits		382,066		407,555

Student and Fringe Benefits by Fund

A0003 - GU State General Fund		63,773		243,612
A2000 - GU General Fees Fund		224,035		84,839
D10067 - RU Aerospace Engineering		4,217		4,354
D10803 - RU Aerospace Eng Salary-Course Fee		24,885		25,463
D10809 - RU Aerospace Eng Salaries - EEG		65,156		49,287
Total Students & Fringe Benefits		382,066		407,555

Total Salaries & Fringe Benefits

18.50 1,935,482 **18.50 2,000,990**

Total Salaries & Fringe Benefits by Fund

A0003 - GU State General Fund	3.00	306,280	9.58	1,171,693
A2000 - GU General Fees Fund	9.94	1,211,401	4.25	471,529
D10067 - RU Aerospace Engineering	0.13	21,717	0.13	21,854
D10803 - RU Aerospace Eng Salary-Course Fee	1.42	132,017	1.09	109,670
D10809 - RU Aerospace Eng Salaries - EEG	4.00	264,067	3.45	226,244

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				18.50	1,935,482	18.50	2,000,990
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					8,988		8,988
Total Commodities					6,315		6,315
Total OOE					15,303		15,303
OOE by Fund							
A2000 - GU General Fees Fund					15,303		15,303
Total Operating Expenses					15,303		15,303
Total FTE and Expenditures				18.50	1,950,785	18.50	2,016,293
Total Budget by Fund							
A0003 - GU State General Fund				3.00	306,280	9.58	1,171,693
A2000 - GU General Fees Fund				9.94	1,226,704	4.25	486,832
D10067 - RU Aerospace Engineering				0.13	21,717	0.13	21,854
D10803 - RU Aerospace Eng Salary-Course Fee				1.42	132,017	1.09	109,670
D10809 - RU Aerospace Eng Salaries - EEG				4.00	264,067	3.45	226,244
Total FTE and Expenditures				18.50	1,950,785	18.50	2,016,293

W.S.U. ANNUAL BUDGET
Engineering Capital Equipment (102024)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					11,697		11,697
Total OOE					11,697		11,697
OOE by Fund							
A2000 - GU General Fees Fund					11,697		11,697
Total Operating Expenses					11,697		11,697
Total FTE and Expenditures					11,697		11,697
Total Budget by Fund							
A2000 - GU General Fees Fund					11,697		11,697
Total FTE and Expenditures					11,697		11,697

W.S.U. ANNUAL BUDGET
Industrial & Manufacturing Engr (102025)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999881	Senior Admin Assistant Vacant	12	1.00	30,945	1.00	30,951
	999890	Tech Support Consultant II Vacant	12	1.00	44,537	1.00	44,554
Total USS Salaries				2.00	75,482	2.00	75,505
USS Salaries by Fund							
	A0003 - GU State General Fund			2.00	75,482	2.00	75,505
Total USS Salaries				2.00	75,482	2.00	75,505

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997113	Assistant Professor Wilfredo Moscoso	9	1.00	77,644	1.00	79,586
	997168	Assistant Professor Ehsan Salari	9	1.00	77,265	1.00	79,197
	997598	Associate Professor Pingfeng Wang \$7,838 of this position is funded from restricted use sources.	9	1.00	94,000	1.00	94,000
	997660	Professor Gamal Weheba	9	1.00	94,235	1.00	94,235
	997662	Professor Mehmet Yildirim	9	1.00	95,571	1.00	95,571
	998260	Professor Viswanatha Madhavan	9	1.00	98,560	1.00	98,560
	998351	Associate Professor Ismet Buyuktahtakin This position is fully funded from restricted use sources.	9	1.00	79,112	1.00	83,612
	998352	Engineering Educator Cindi Mason This position is fully funded from restricted use sources.	9			1.00	53,000
			9				
	998355	Professor Don Malzahn \$56,280 of this position is funded from restricted use sources.	9	0.50	56,280	0.50	56,280
	998372	Chairperson and Professor Krishna Krishnan	12	1.00	136,961	1.00	136,961

W.S.U. ANNUAL BUDGET
Industrial & Manufacturing Engr (102025)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998434	Professor Vacant	9			1.00	126,172
		This position is fully funded from restricted use sources.					
		Professor Abu Masud	9	1.00	126,172		
	998480	Assistant Professor Laila Cure Vellojin	9	1.00	79,285	1.00	81,268
Total Unclassified Salaries				10.50	1,015,085	11.50	1,078,442
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		1.00	79,112		
		A2000 - GU General Fees Fund		8.42	801,963	7.92	751,540
		D10804 - RU Ind & Manuf Salaries-Course Fees		1.08	134,010	3.58	326,902
Total Unclassified Salaries				10.50	1,015,085	11.50	1,078,442

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular					9,617		9,617	
1690 - Shrinkage					(27,832)		(23,601)	
1750 - Dependent Health Insurance					16,817		15,505	
1760 - State Leave Pymt Assessment					8,225		8,736	
1810 - KPERS Retirement					3,303			
1830 - Regents Retirement					89,726		76,442	
1850 - TIAA Disability							11,545	
1911 - Medicare					15,546		16,493	
1912 - OASDI					65,798		70,057	
1950 - Single Group Health Insurance					67,737		51,068	
1970 - Workers Compensation					4,466		4,406	
1980 - Unemployment Compensation					1,829		1,373	
Total Students & Fringe Benefits					255,232		241,641	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			51,104		15,092	
		A2000 - GU General Fees Fund			171,778		169,188	
		D10804 - RU Ind & Manuf Salaries-Course Fees			9,939		57,361	
		D10810 - RU Ind & Manufacturing Salaries-EEG			22,411			
Total Students & Fringe Benefits					255,232		241,641	
Total Salaries & Fringe Benefits					12.50	1,341,391	13.50	1,395,588
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		3.00	204,167	2.00	90,597	
		A2000 - GU General Fees Fund		8.17	988,500	7.92	920,728	
		D10804 - RU Ind & Manuf Salaries-Course Fees		0.33	49,438	3.58	384,263	
		D10810 - RU Ind & Manufacturing Salaries-EEG		1.00	99,286			
Total Salaries & Fringe Benefits					12.50	1,341,391	13.50	1,395,588

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services					8,453		8,453
Total Commodities					3,801		3,801
Total OOE					12,254		12,254
OOE by Fund							
		A2000 - GU General Fees Fund			12,254		12,254

W.S.U. ANNUAL BUDGET
Industrial & Manufacturing Engr (102025)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Operating Expenses					12,254		12,254
Total FTE and Expenditures				12.50	1,353,645	13.50	1,407,842
Total Budget by Fund							
A0003 - GU State General Fund				3.00	204,167	2.00	90,597
A2000 - GU General Fees Fund				8.17	1,000,754	7.92	932,982
D10804 - RU Ind &Manuf Salaries-Course Fees				0.33	49,438	3.58	384,263
D10810 - RU Ind &Manufacturing Salaries-EEG				1.00	99,286		
Total FTE and Expenditures				12.50	1,353,645	13.50	1,407,842

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999878	Tech Support Consultant II Kenneth Tedder	12	1.00	51,659	1.00	51,668
	999879	Senior Admin Assistant Stephen Copeland	12	1.00	39,517	1.00	39,520
		Total USS Salaries		2.00	91,176	2.00	91,188
USS Salaries by Fund							
	A0003 - GU State General Fund			2.00	91,176	2.00	91,188
		Total USS Salaries		2.00	91,176	2.00	91,188

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	996452	Engineering Educator Taha Aldoss <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,550	1.00	56,939
	996723	Assistant Professor Wei Wei <i>This position is fully funded from restricted use sources.</i>	9			1.00	80,000
	997171	Engineering Educator Eylem Asmatulu <i>This position is fully funded from restricted use sources.</i>	9	1.00	52,520	1.00	52,520
	997548	Assistant Professor Rajeev Nair	9	1.00	74,059	1.00	75,911
	997592	Professor Tiruvadi Ravigururajan	9	1.00	102,754	1.00	102,754
	997621	Professor Ramazan Asmatulu	9	1.00	89,392	1.00	97,892
	997661	Associate Professor David Koert	9	1.00	90,900	1.00	90,900
	997752	Assistant Professor Davood Askari	9	1.00	74,059	1.00	75,911
	997822	Student Academic Success Advisor Lena Lamei <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,360	1.00	36,360
	997992	Assistant Professor Shuang Gu <i>This position is fully funded from restricted use sources.</i>	9	1.00	77,770	1.00	79,715

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
998113		Assistant Professor Vacant <i>\$41,666 of this position is funded from restricted use sources.</i>	9	0.30	41,666	0.30	41,666
998344		Assistant Professor Yimesker Yihun <i>\$31,679 of this position is funded from restricted use sources.</i>	9	1.00	77,770	1.00	79,715
998345		Associate Professor Ikramuddin Ahmed	9	1.00	86,257	1.00	86,257
998346		Assistant Professor Bin Li	9	1.00	74,059	1.00	75,911
998347		Department Chair and Professor and Sam Bloomfield Chair Muhammad Rahman <i>\$30,000 of this position is funded from restricted use sources.</i>	12	1.00	180,000	1.00	183,400
998348		Assistant Professor Gisuk Hwang	9	1.00	74,059	1.00	75,911
998384		Professor Hamid Lankarani <i>\$40,202 of this position is funded from restricted use sources.</i>	9	1.00	133,354	1.00	133,354
998484		Associate Professor Brian Driessen	9	1.00	84,908	1.00	84,908
998592		Assistant Professor Nicholas Tsolas <i>This position is fully funded from restricted use sources.</i>	9			1.00	80,000
		Assistant Professor Vacant	9	1.00	77,000		
998783		Assistant Professor Yumeng Li <i>This position is fully funded from restricted use sources.</i>	9	1.00	77,770	1.00	79,715
1116 - 27th Pay Period Unclassified Sal					2,539		
Total Unclassified Salaries					18.30 1,562,746		19.30 1,669,739
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.00	163,451	10.44	967,791
A2000 - GU General Fees Fund				9.44	917,214	0.70	93,152
D10070 - RU Mechanical Engineering				0.47	72,820	0.46	71,666
D10805 - RU Mech Eng Salaries-Course Fee				5.40	371,516	6.70	500,770
D10811 - RU Mechanical Eng Salaries-EEG				1.00	37,745	1.00	36,360
Total Unclassified Salaries					18.30 1,562,746		19.30 1,669,739

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	9,617	9,617
1690 - Shrinkage	(33,881)	(33,739)

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Amount	Amount	FTE	Amount
1750		Dependent Health Insurance		40,656		31,010
1760		State Leave Pymt Assessment		12,402		13,290
1810		KPERS Retirement		9,732		10,953
1830		Regents Retirement		121,890		123,343
1850		TIAA Disability				17,622
1911		Medicare		23,139		24,723
1912		OASDI		95,650		102,488
1950		Single Group Health Insurance		112,932		124,525
1970		Workers Compensation		6,740		6,705
1980		Unemployment Compensation		2,726		2,056
Total Students & Fringe Benefits				401,603		432,593
Student and Fringe Benefits by Fund						
A0003		GU State General Fund		78,432		272,807
A2000		GU General Fees Fund		209,349		20,768
D10070		RU Mechanical Engineering		10,165		10,677
D10805		RU Mech Eng Salaries-Course Fee		79,419		116,616
D10811		RU Mechanical Eng Salaries-EEG		24,238		11,725
Total Students & Fringe Benefits				401,603		432,593
Total Salaries & Fringe Benefits				20.30 2,044,464		21.30 2,193,520
Total Salaries & Fringe Benefits by Fund						
A0003		GU State General Fund	4.00	330,536	12.44	1,331,786
A2000		GU General Fees Fund	9.44	1,121,301	0.70	113,920
D10070		RU Mechanical Engineering	0.47	82,985	0.46	82,343
D10805		RU Mech Eng Salaries-Course Fee	5.00	417,419	6.70	617,386
D10811		RU Mechanical Eng Salaries-EEG	1.40	92,223	1.00	48,085
Total Salaries & Fringe Benefits			20.30	2,044,464	21.30	2,193,520
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				12,270		12,270
Total Commodities				6,450		6,450
Total Capital Outlay				5,000		5,000
Total OOE				23,720		23,720
OOE by Fund						
A2000		GU General Fees Fund		13,720		13,720
D10070		RU Mechanical Engineering		10,000		10,000
Total Operating Expenses				23,720		23,720
Total FTE and Expenditures				20.30 2,068,184		21.30 2,217,240
Total Budget by Fund						
A0003		GU State General Fund	4.00	330,536	12.44	1,331,786
A2000		GU General Fees Fund	9.44	1,135,021	0.70	127,640
D10070		RU Mechanical Engineering	0.47	92,985	0.46	92,343
D10805		RU Mech Eng Salaries-Course Fee	5.00	417,419	6.70	617,386
D10811		RU Mechanical Eng Salaries-EEG	1.40	92,223	1.00	48,085
Total FTE and Expenditures			20.30	2,068,184	21.30	2,217,240

W.S.U. ANNUAL BUDGET
Engineering Contingency (102028)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998389	Professor Vacant	9			1.00	91,962
					87,379		
		Total Unclassified Salaries			87,379	1.00	91,962
Unclassified Salaries by Fund							
	A2000 - GU	General Fees Fund			87,379	1.00	91,962
		Total Unclassified Salaries			87,379	1.00	91,962
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690 - Shrinkage						(2,305)
	1760 - State Leave Pymt Assessment						690
	1850 - TIAA Disability						920
	1911 - Medicare						1,334
	1912 - OASDI						5,702
	1970 - Workers Compensation						348
	1980 - Unemployment Compensation						111
		Total Students & Fringe Benefits					6,800
Student and Fringe Benefits by Fund							
	A2000 - GU	General Fees Fund					6,800
		Total Students & Fringe Benefits					6,800
		Total Salaries & Fringe Benefits				1.00	98,762
Total Salaries & Fringe Benefits by Fund							
	A2000 - GU	General Fees Fund				1.00	98,762
		Total Salaries & Fringe Benefits				1.00	98,762
		Total FTE and Expenditures				1.00	98,762
Total Budget by Fund							
	A2000 - GU	General Fees Fund				1.00	98,762
		Total FTE and Expenditures				1.00	98,762

W.S.U. ANNUAL BUDGET
Engineering Program Fee (102029)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					140,000		140,000
Total OOE					140,000		140,000
OOE by Fund							
D10071 - RU Engineering Program 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 Program Fee					140,000		140,000
Total FTE and Expenditures					140,000		140,000

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
996431		Administrative Specialist Angela Lentino	12	1.00	30,946	1.00	30,946
996838		Student Academic Success Advisor Karen Wright <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,360	1.00	37,269
997259		Engineering Educator Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	51,374	1.00	51,374
997269		Engineering Educator Tewodros Zewde <i>This position is fully funded from restricted use sources.</i>	9			1.00	55,000
		Engineering Educator Vacant	9	1.00	56,251		
997421		Systems Administrator Ben Roose	12	1.00	48,480	1.00	48,480
997600		Assistant Professor Pu Wang	9	1.00	83,390	1.00	85,475
997623		Professor Hyuck Kwon	9	1.00	114,741	1.00	114,741
997666		Engineering Educator Manira Rani <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,500	1.00	50,500
997724		Associate Professor Rajiv Bagai	9	1.00	91,521	1.00	91,521
997754		Professor Ward Jewell <i>\$97,700 of this position is funded from restricted use sources.</i>	9	1.00	131,124	1.00	131,124
997862		Assistant Professor Kaushik Sinha	9	1.00	77,470	1.00	79,407
997893		Associate Professor Preethika Kumar	9	1.00	87,829	1.00	87,829
998131		Associate Professor Huzefa Kagdi	9	1.00	84,963	1.00	89,463
998240		Associate Professor Animesh Chakravarthy	9	0.50	41,336	0.50	43,586
998271		Professor Prakash Ramanan	9	1.00	103,145	1.00	103,145

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
998356		Chairperson and Professor John Watkins	12	1.00	133,892	1.00	133,892
998359		Assistant Professor Chengzong Pang	9	1.00	78,122	1.00	80,076
998362		Associate Professor Vinod Nambodiri	9	1.00	90,799	1.00	90,799
998363		Associate Professor Visvakumar Aravinthan	9	1.00	80,831	1.00	85,331
998365		Associate Professor Yanwu Ding	9	1.00	86,598	1.00	86,598
998366		Assistant Professor Ali Eslami <i>This position is fully funded from restricted use sources.</i>	9	1.00	80,800	1.00	82,820
998378		Associate Professor A Asaduzzaman	9	1.00	87,210	1.00	87,210
998382		Assistant Professor Vacant	9			1.00	81,180
		Assistant Professor Zheng Chen	9	1.00	81,180		
998448		Assistant Professor Murtuza Jadliwala	9	1.00	81,081	1.00	81,081
998535		Assistant Professor Vacant	9			1.00	63,767
		Assistant Professor Yi Song	9	1.00	82,475		
998591		Senior Administrative Assistant Kayla Cunningham	12	1.00	29,454	1.00	29,454
998601		Assistant Professor Zhiyong Shan <i>This position is fully funded from restricted use sources.</i>	9			1.00	84,000
998615		Assistant Professor Sergio Salinas Monroy <i>This position is fully funded from restricted use sources.</i>	9	1.00	82,820	1.00	84,891
998616		Assistant Professor Hongsheng He <i>This position is fully funded from restricted use sources.</i>	9			1.00	84,000
998620		Assistant Professor Debswapna Bhattacharya <i>This position is fully funded from restricted use sources.</i>	9	1.00	84,840	1.00	86,961

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998622	Electrical Engineering Lab Manager Nathan Smith	12	1.00	46,460	1.00	47,622
1116 - 27th Pay Period Unclassified Sal					1,385		
Total Unclassified Salaries					28.50 2,217,377		30.50 2,389,542
Unclassified Salaries by Fund							
	A0003	- GU State General Fund		6.00	436,477	6.00	446,953
	A2000	- GU General Fees Fund		15.50	1,336,570	14.75	1,228,074
	D10802	- RU Elec Eng CS Salaries-Course Fee		4.00	298,960	7.75	625,872
	D10812	- RU Elec Eng CS Salaries - EEG		3.00	145,370	2.00	88,643
Total Unclassified Salaries					28.50 2,217,377		30.50 2,389,542
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200	- Student Salaries-Regular			19,860		19,860
	1690	- Shrinkage			(51,271)		(48,967)
	1750	- Dependent Health Insurance			42,953		45,865
	1760	- State Leave Pymt Assessment			16,678		18,085
	1810	- KPERS Retirement			3,144		3,538
	1830	- Regents Retirement			170,603		164,975
	1850	- TIAA Disability					23,907
	1911	- Medicare			31,370		33,858
	1912	- OASDI			133,609		144,710
	1950	- Single Group Health Insurance			149,299		149,379
	1970	- Workers Compensation			9,056		9,124
	1980	- Unemployment Compensation			3,694		2,818
Total Students & Fringe Benefits					528,995		567,152
Student and Fringe Benefits by Fund							
	A0003	- GU State General Fund			134,099		142,959
	A2000	- GU General Fees Fund			301,669		280,220
	D10802	- RU Elec Eng CS Salaries-Course Fee			57,055		125,550
	D10812	- RU Elec Eng CS Salaries - EEG			36,172		18,423
Total Students & Fringe Benefits					528,995		567,152
Total Salaries & Fringe Benefits					28.50 2,731,177		30.50 2,956,694
Total Salaries & Fringe Benefits by Fund							
	A0003	- GU State General Fund		6.00	566,251	6.00	589,912
	A2000	- GU General Fees Fund		15.50	1,630,689	14.75	1,508,294
	D10802	- RU Elec Eng CS Salaries-Course Fee		4.00	353,055	7.75	751,422
	D10812	- RU Elec Eng CS Salaries - EEG		3.00	181,182	2.00	107,066
Total Salaries & Fringe Benefits					28.50 2,731,177		30.50 2,956,694
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				32,923		32,923
	Total Commodities				31,564		31,564
Total OOE					64,487		64,487
OOE by Fund							
	A2000	- GU General Fees Fund			62,387		62,387
	D10167	- RU Elec Engr and Computer Science			2,100		2,100
Total Operating Expenses					64,487		64,487
Total FTE and Expenditures					28.50 2,795,664		30.50 3,021,181

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
A0003		- GU State General Fund		6.00	566,251	6.00	589,912
A2000		- GU General Fees Fund		15.50	1,693,076	14.75	1,570,681
D10167		- RU Elec Engr and Computer Science			2,100		2,100
D10802		- RU Elec Eng CS Salaries-Course Fee		4.00	353,055	7.75	751,422
D10812		- RU Elec Eng CS Salaries - EEG		3.00	181,182	2.00	107,066
Total FTE and Expenditures				28.50	2,795,664	30.50	3,021,181

W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
Total Unclassified Salaries							
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,500,000		3,500,000
Total OOE					3,500,000		3,500,000
OOE by Fund							
K60005 - Kan-Grow Engineering Fund-Year 5					3,500,000		
K60006 - Kan-Grow Engineering Fund-Year 6							3,500,000
Total Operating Expenses					3,500,000		3,500,000
Total FTE and Expenditures					3,500,000		3,500,000
Total Budget by Fund							
K60005 - Kan-Grow Engineering Fund-Year 5					3,500,000		
K60006 - Kan-Grow Engineering Fund-Year 6							3,500,000
Total FTE and Expenditures					3,500,000		3,500,000

W.S.U. ANNUAL BUDGET
Biomedical Engineering (102190)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999272	Senior Admin Assistant Vacant	12	1.00	29,454	1.00	29,474
Total USS Salaries				1.00	29,454	1.00	29,474
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	29,454	1.00	29,474
Total USS Salaries				1.00	29,454	1.00	29,474
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994064	Chairperson and Associate Professor Michael Jorgensen	12	1.00	119,000	1.00	119,000
	994983	Assistant Professor Nils Hakansson	9	1.00	80,708	1.00	80,708
	996832	Student Academic Success Advisor Maria Lucas	12			1.00	36,000
		<i>This position is fully funded from restricted use sources.</i>					
		Student Academic Success Advisor Vacant	12	1.00	35,855		
	996938	Assistant Professor David Long	9	1.00	77,000	1.00	78,925
		<i>This position is fully funded from restricted use sources.</i>					
	997020	Assistant Professor Kim Cluff	9	1.00	78,844	1.00	80,816
		<i>This position is fully funded from restricted use sources.</i>					
	997410	Research Laboratory Manager Maxwell Hinman	12	1.00	51,435	1.00	51,435
		<i>This position is fully funded from restricted use sources.</i>					
	997552	Engineering Educator Gary Brooking	9	1.00	53,530	1.00	54,869
	997769	Assistant Professor Jaydip Desai	9			1.00	83,000
		<i>This position is fully funded from restricted use sources.</i>					
			12				
	997826	Associate Professor Anil Mahapatro	9	1.00	85,085	1.00	89,585
1116 - 27th Pay Period Unclassified Sal					3,324		
Total Unclassified Salaries				8.00	584,781	9.00	674,338
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			1.00	85,085	1.00	89,585
	A2000 - GU General Fees Fund			3.00	253,238	3.00	254,577

W.S.U. ANNUAL BUDGET
Biomedical Engineering (102190)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved	
			Months	FTE Amount	FTE	Amount
Unclassified Salaries by Fund						
	D10806 - RU	Biomedical Eng Salar-Course Fee		1.00 77,000		2.00 161,925
	D10813 - RU	Biomedical Engr Salaries - EEG		3.00 169,458		3.00 168,251
		Total Unclassified Salaries		8.00 584,781		9.00 674,338
STUDENT ASSISTANTS AND FRINGE BENEFITS						
	1690 - Shrinkage			(10,694)		(10,825)
	1750 - Dependent Health Insurance			11,616		15,505
	1752 - Healthy Kids Health Insurance					583
	1760 - State Leave Pymt Assessment			4,580		5,283
	1810 - KPERS Retirement			3,144		
	1830 - Regents Retirement			42,840		47,784
	1850 - TIAA Disability					7,042
	1911 - Medicare			8,620		9,769
	1912 - OASDI			36,838		41,755
	1950 - Single Group Health Insurance			50,192		52,432
	1970 - Workers Compensation			2,488		2,666
	1980 - Unemployment Compensation			1,015		813
		Total Students & Fringe Benefits		150,639		172,807
Student and Fringe Benefits by Fund						
	A0003 - GU State General Fund			32,307		25,388
	A2000 - GU General Fees Fund			60,649		64,834
	D10806 - RU Biomedical Eng Salar-Course Fee			6,914		29,318
	D10813 - RU Biomedical Engr Salaries - EEG			50,769		53,267
		Total Students & Fringe Benefits		150,639		172,807
		Total Salaries & Fringe Benefits		9.00 760,763		10.00 876,619
Total Salaries & Fringe Benefits by Fund						
	A0003 - GU State General Fund			2.00 145,711		2.00 144,447
	A2000 - GU General Fees Fund			3.00 312,557		3.00 319,411
	D10806 - RU Biomedical Eng Salar-Course Fee			1.00 83,914		2.00 191,243
	D10813 - RU Biomedical Engr Salaries - EEG			3.00 218,581		3.00 221,518
		Total Salaries & Fringe Benefits		9.00 760,763		10.00 876,619
OTHER OPERATING EXPENDITURES (OOE)						
	Total Commodities			20,000		20,000
		Total OOE		20,000		20,000
OOE by Fund						
	A2000 - GU General Fees Fund			20,000		20,000
		Total Operating Expenses		20,000		20,000
		Total FTE and Expenditures		9.00 780,763		10.00 896,619
Total Budget by Fund						
	A0003 - GU State General Fund			2.00 145,711		2.00 144,447
	A2000 - GU General Fees Fund			3.00 332,557		3.00 339,411
	D10806 - RU Biomedical Eng Salar-Course Fee			1.00 83,914		2.00 191,243
	D10813 - RU Biomedical Engr Salaries - EEG			3.00 218,581		3.00 221,518
		Total FTE and Expenditures		9.00 780,763		10.00 896,619

W.S.U. ANNUAL BUDGET
Aerospace Engr Program Fee (102192)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					30,000		30,000
Total OOE					30,000		30,000
OOE by Fund							
D10073 - RU Aerospace Engr Program 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 Program Fee					30,000		30,000
Total FTE and Expenditures					30,000		30,000

W.S.U. ANNUAL BUDGET
Electrical Engr Program Fee (102193)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					54,000		54,000
Total OOE					54,000		54,000
OOE by Fund							
D10074 - RU Electrical Engr Program 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 Program Fee					54,000		54,000
Total FTE and Expenditures					54,000		54,000

W.S.U. ANNUAL BUDGET
Industrial Engr Program Fee (102195)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					27,000		27,000
Total OOE					27,000		27,000
OOE by Fund							
D10075 - RU Industrial Engr Program 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 Program Fee					27,000		27,000
Total FTE and Expenditures					27,000		27,000

W.S.U. ANNUAL BUDGET
Mechanical Engr Program Fee (102196)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					28,000		28,000
Total OOE					28,000		28,000
OOE by Fund							
D10076 - RU Mechanical Engr Program 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 Program Fee					28,000		28,000
Total FTE and Expenditures					28,000		28,000

W.S.U. ANNUAL BUDGET
Engineering Technology (102348)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
996453		Engineering Educator Vacant <i>This position is fully funded from restricted use sources.</i>	9	1.00	50,000	1.00	50,000
996993		Engineering Educator Perlekar Tamtam <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,575	1.00	53,575
997096		Director of Engineering Technology and Associate Professor Deepak Gupta	12	1.00	120,600	1.00	123,304
997334		Engineering Educator Kara McCluskey <i>This position is fully funded from restricted use sources.</i>	9	1.00	55,968	1.00	57,368
1116 - 27th Pay Period Unclassified Sal					4,638		
Total Unclassified Salaries					4.00 284,781		4.00 284,247
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				1.00	120,600	1.00	123,304
D10807 - RU Engineer Tech Salar-Course Fee				1.00	50,000	1.00	50,000
D10814 - RU Engineering Tech Salaries - EEG				2.00	114,181	2.00	110,943
Total Unclassified Salaries					4.00 284,781		4.00 284,247
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage							(3,477)
1750 - Dependent Health Insurance					5,808		3,101
1760 - State Leave Pymt Assessment					2,129		2,133
1830 - Regents Retirement					19,866		19,912
1850 - TIAA Disability							2,844
1911 - Medicare					4,024		4,054
1912 - OASDI					17,197		17,330
1950 - Single Group Health Insurance					18,822		13,108
1970 - Workers Compensation					1,156		1,076
1980 - Unemployment Compensation					473		337
Total Students & Fringe Benefits					69,475		60,418
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund							25,716
D10807 - RU Engineer Tech Salar-Course Fee					4,489		4,949
D10814 - RU Engineering Tech Salaries - EEG					64,986		29,753
Total Students & Fringe Benefits					69,475		60,418
Total Salaries & Fringe Benefits					4.00 353,170		4.00 344,665
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund						1.00	149,020
D10807 - RU Engineer Tech Salar-Course Fee				1.00	54,489	1.00	54,949
D10814 - RU Engineering Tech Salaries - EEG				3.00	298,681	2.00	140,696
Total Salaries & Fringe Benefits					4.00 353,170		4.00 344,665
Total FTE and Expenditures					4.00 353,170		4.00 344,665

W.S.U. ANNUAL BUDGET
Engineering Technology (102348)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
		A2000 - GU General Fees Fund				1.00	149,020
		D10807 - RU Engineer Tech Salar-Course Fee		1.00	54,489	1.00	54,949
		D10814 - RU Engineering Tech Salaries - EEG		3.00	298,681	2.00	140,696
		Total FTE and Expenditures		4.00	353,170	4.00	344,665

Wichita State University
Fiscal Year 2018 Annual Operating Budget

College of Engineering
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 196,167	\$ -	\$ 196,167	2.8%	\$ -	\$ 196,167	1.4%
Unclassified Salaries	2,432,410	2,929,299	5,361,709	76.1%	2,419,996	7,781,705	56.4%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	48,711	-	48,711	0.7%	-	48,711	0.4%
Fringe Benefits	728,825	735,948	1,464,773	20.8%	536,743	2,001,516	14.5%
Shrinkage	(77,678)	(83,583)	(161,261)	-2.3%	-	(161,261)	-1.2%
Subtotal Salaries and Fringe Benefits	\$ 3,328,435	\$ 3,581,664	\$ 6,910,099	98.1%	\$ 2,956,739	\$ 9,866,838	71.5%
Other Operating Expenditures	\$ -	\$ 135,361	\$ 135,361	1.9%	\$ 3,793,100	\$ 3,928,461	28.5%
Total Instruction Budget	\$ 3,328,435	\$ 3,717,025	\$ 7,045,460	100.0%	\$ 6,749,839	\$ 13,795,299	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Boeing Distinguished Professorship	-	\$ -	0.0%	\$ 2,000	0.0%	\$ 2,000	0.0%
Aerospace Engineering	18.50	1,658,525	23.5%	357,768	5.3%	2,016,293	14.6%
Engineering Capital Equipment	-	11,697	0.2%	-	0.0%	11,697	0.1%
Industrial and Manufacturing Engineering	13.50	1,023,579	14.5%	384,263	5.7%	1,407,842	10.2%
Mechanical Engineering	21.30	1,459,426	20.7%	757,814	11.2%	2,217,240	16.1%
Engineering Contingency	1.00	98,762	1.4%	-	0.0%	98,762	0.7%
Engineering Course Fee	-	-	0.0%	140,000	2.1%	140,000	1.0%
Electrical Engineering and Computer Science	30.50	2,160,593	30.7%	860,588	12.7%	3,021,181	21.9%
Engineering Expansion Grant	-	-	0.0%	3,500,000	51.9%	3,500,000	25.4%
Biomedical Engineering	10.00	483,858	6.9%	412,761	6.1%	896,619	6.5%
Aerospace Engineering Course Fee	-	-	0.0%	30,000	0.4%	30,000	0.2%
Electrical & Computer Engineering Course Fee	-	-	0.0%	54,000	0.8%	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	0.4%	28,000	0.2%
Engineering Technology	4.00	149,020	2.1%	195,645	2.9%	344,665	2.5%
Total Instruction Budget	98.80	\$ 7,045,460	100.0%	\$ 6,749,839	100.0%	\$ 13,795,299	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

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

W.S.U. ANNUAL BUDGET
Opera (101952)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			10,200		10,200
		Total Commodities			10,500		10,500
		Total Miscellaneous Non Expense			500		500
		Total OOE			21,200		21,200
OOE by Fund							
		A2000 - GU General Fees Fund			12,000		12,000
		D10863 - RU Opera			9,200		9,200
		Total Operating Expenses			21,200		21,200
		Total FTE and Expenditures			21,200		21,200
Total Budget by Fund							
		A2000 - GU General Fees Fund			12,000		12,000
		D10863 - RU Opera			9,200		9,200
		Total FTE and Expenditures			21,200		21,200

W.S.U. ANNUAL BUDGET
Musical Theatre (101956)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp							
					5,600		
Total Unclassified Salaries					5,600		
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					5,600		
Total Unclassified Salaries					5,600		
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(140)		
1760 - State Leave Pymt Assessment					42		
1911 - Medicare					82		
1912 - OASDI					348		
1970 - Workers Compensation					23		
1980 - Unemployment Compensation					10		
Total Students & Fringe Benefits					365		
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					365		
Total Students & Fringe Benefits					365		
Total Salaries & Fringe Benefits					5,965		
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					5,965		
Total Salaries & Fringe Benefits					5,965		
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					4,100		11,300
Total Commodities					10,100		11,100
Total Grants Claims and Shared Revenue					8,000		8,000
Total Miscellaneous Non Expense					1,000		1,000
Total OOE					23,200		31,400
OOE by Fund							
A2000 - GU General Fees Fund					3,000		3,000
D10083 - RU Musical Theatre					20,200		28,400
Total Operating Expenses					23,200		31,400
Total FTE and Expenditures					29,165		31,400
Total Budget by Fund							
A2000 - GU General Fees Fund					8,965		3,000
D10083 - RU Musical Theatre					20,200		28,400
Total FTE and Expenditures					29,165		31,400

W.S.U. ANNUAL BUDGET
University Theatre (101958)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			13,019		13,019
		Total Commodities			11,300		11,300
		Total Grants Claims and Shared Revenue			2,500		2,500
		Total Miscellaneous Non Expense			200		200
		Total OOE			27,019		27,019
OOE by Fund							
		A2000 - GU General Fees Fund			13,219		13,219
		D10085 - RU University Theatre			13,800		13,800
		Total Operating Expenses			27,019		27,019
		Total FTE and Expenditures			27,019		27,019
Total Budget by Fund							
		A2000 - GU General Fees Fund			13,219		13,219
		D10085 - RU University Theatre			13,800		13,800
		Total FTE and Expenditures			27,019		27,019

W.S.U. ANNUAL BUDGET
Dance Program (101971)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp							
					2,500		2,500
Total Unclassified Salaries					2,500		2,500
Unclassified Salaries by Fund							
D10088 - RU Dance Program					2,500		2,500
Total Unclassified Salaries					2,500		2,500
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					19		19
1911 - Medicare					37		37
1912 - OASDI					155		155
1970 - Workers Compensation					11		10
1980 - Unemployment Compensation					5		3
Total Students & Fringe Benefits					227		224
Student and Fringe Benefits by Fund							
D10088 - RU Dance Program					227		224
Total Students & Fringe Benefits					227		224
Total Salaries & Fringe Benefits					2,727		2,724
Total Salaries & Fringe Benefits by Fund							
D10088 - RU Dance Program					2,727		2,724
Total Salaries & Fringe Benefits					2,727		2,724
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					15,800		20,400
Total Commodities					9,950		9,950
Total Capital Outlay					1,000		1,000
Total Miscellaneous Non Expense					1,200		1,200
Total Transfers Out							2,000
Total OOE					27,950		34,550
OOE by Fund							
A2000 - GU General Fees Fund					10,500		10,500
D10088 - RU Dance Program					17,450		24,050
Total Operating Expenses					27,950		34,550
Total FTE and Expenditures					30,677		37,274
Total Budget by Fund							
A2000 - GU General Fees Fund					10,500		10,500
D10088 - RU Dance Program					20,177		26,774
Total FTE and Expenditures					30,677		37,274

W.S.U. ANNUAL BUDGET
Fine Arts Instructional (102032)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					41,433		41,433
Total Unclassified Salaries					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 ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(1,030)		(1,029)
1760 - State Leave Pymt Assessment					311		311
1911 - Medicare					601		601
1912 - OASDI					2,569		2,569
1970 - Workers Compensation					169		157
1980 - Unemployment Compensation					71		50
Total Students & Fringe Benefits					2,691		2,659
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					2,691		2,659
Total Students & Fringe Benefits					2,691		2,659
Total Salaries & Fringe Benefits					44,124		44,092
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					44,124		44,092
Total Salaries & Fringe Benefits					44,124		44,092
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,795		2,795
Total Grants Claims and Shared Revenue					2,000		2,000
Total Transfers Out					46,000		46,000
Total OOE					50,795		50,795
OOE by Fund							
A2000 - GU General Fees Fund					4,795		4,795
D10090 - RU Fine Arts Instructional					46,000		46,000
Total Operating Expenses					50,795		50,795
Total FTE and Expenditures					94,919		94,887
Total Budget by Fund							
A2000 - GU General Fees Fund					48,919		48,887
D10090 - RU Fine Arts Instructional					46,000		46,000
Total FTE and Expenditures					94,919		94,887

W.S.U. ANNUAL BUDGET
Fine Arts Capital Equipment (102033)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Commodities					895		
		Total OOE			895		
OOE by Fund							
		A2000 - GU General Fees Fund			895		
		Total Operating Expenses			895		
		Total FTE and Expenditures			895		
Total Budget by Fund							
		A2000 - GU General Fees Fund			895		
		Total FTE and Expenditures			895		

W.S.U. ANNUAL BUDGET
Fine Arts Contingency (102040)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997617	Visiting Assistant Professor Vacant	9	1.00	78,131	1.00	78,131
	998314	Visiting Professor Vacant	9	1.00	26,398	1.00	26,398
Total Unclassified Salaries				2.00	104,529	2.00	104,529
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				2.00	104,529	2.00	104,529
Total Unclassified Salaries				2.00	104,529	2.00	104,529
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(2,598)		(2,620)
1760 - State Leave Pymt Assessment					784		784
1850 - TIAA Disability							1,046
1911 - Medicare					1,516		1,516
1912 - OASDI					6,482		6,482
1970 - Workers Compensation					426		396
1980 - Unemployment Compensation					178		126
Total Students & Fringe Benefits					6,788		7,730
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					6,788		7,730
Total Students & Fringe Benefits					6,788		7,730
Total Salaries & Fringe Benefits				2.00	111,317	2.00	112,259
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				2.00	111,317	2.00	112,259
Total Salaries & Fringe Benefits				2.00	111,317	2.00	112,259
Total FTE and Expenditures				2.00	111,317	2.00	112,259
Total Budget by Fund							
A2000 - GU General Fees Fund				2.00	111,317	2.00	112,259
Total FTE and Expenditures				2.00	111,317	2.00	112,259

W.S.U. ANNUAL BUDGET
Art, Design & Creative Industries (102097)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999870	Senior Admin Assistant Ronda Bruce	12	1.00	38,487	1.00	38,501
	999871	Library Assistant II Kathryn Hull	12	0.75	28,865	0.75	28,876
		Total USS Salaries		1.75	67,352	1.75	67,377
USS Salaries by Fund							
	A0003 - GU State General Fund			1.75	67,352	1.75	67,377
		Total USS Salaries		1.75	67,352	1.75	67,377
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996578	Distinguished Professor of Photography Larry Schwarm \$16,968 of this position is funded from restricted use sources.	9	0.50	30,300	0.50	30,300
	997455	Assistant Professor Jennifer Ray	9	1.00	50,500	1.00	51,763
	997604	Assistant Professor Claudia Pederson	9	1.00	49,490	1.00	50,728
	997698	Assistant Professor Brittany Lockard	9	1.00	49,490	1.00	50,728
	997771	Associate Professor Jim Hellman	9	1.00	76,290	1.00	76,290
	997872	Associate Professor Kirsten Johnson	9	1.00	63,009	1.00	63,009
	997966	Associate Professor Edward Adler	9	1.00	63,730	1.00	58,730
	998203	Instructor Vacant	9			0.50	16,933
		Instructor Wyatt McCrea	9	0.50	21,166		
	998321	Visiting Assistant Professor Vacant		0.50	24,000		
	998322	Director of the School of Art and Design and Associate Professor Vacant	12	1.00	91,428	1.00	26,727
	998323	Coordinator of External Affairs Lindsey DeVries	12	1.00	50,500	1.00	50,500

W.S.U. ANNUAL BUDGET
Art, Design & Creative Industries (102097)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998324	Associate Professor Robert Bubp	9	1.00	60,396	1.00	60,396
	998326	Art Studio Manager Tanna Burchinal	12	1.00	44,440	1.00	45,551
	998327	Associate Professor Barry Badgett	9	1.00	58,397	1.00	58,397
	998328	Associate Professor Lori Santos Professor Mary Sue Foster	9			1.00	62,000
			9	1.00	71,670		
	998330	Academic Advisor and Student Services Specialist Alicia Fullilove	12	1.00	35,350	1.00	36,234
	998331	Interim Director of the School of Art and Design and Associate Professor Jeffrey Pulaski	12	1.00	81,695	1.00	81,695
	998333	Associate Professor, Associate Director, and Graduate Coordinator of ADCI Levente Sulyok	9	1.00	55,631	1.00	60,631
	998342	Visiting Assistant Professor of Print Media Marco Hernandez Guillen	9	0.50	25,250	0.50	25,882
	998379	Assistant Professor Dominic Flask	9	0.50	26,260	0.50	26,260
Total Unclassified Salaries					17.50 1,028,992		17.00 932,754
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			8.50	539,537	8.50	471,841
	A2000 - GU General Fees Fund			8.72	472,487	8.22	443,945
	D10091 - RU School of Art and Design			0.28	16,968	0.28	16,968
Total Unclassified Salaries					17.50 1,028,992		17.00 932,754

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		10,379	10,379
1690 - Shrinkage	(30,330)		(28,988)
1750 - Dependent Health Insurance	16,210		14,856
1760 - State Leave Pymt Assessment	7,944		7,587
1810 - KPERS Retirement	7,189		8,093
1830 - Regents Retirement	77,247		70,272
1850 - TIAA Disability			10,011
1911 - Medicare	14,751		13,874
1912 - OASDI	63,044		59,285
1950 - Single Group Health Insurance	102,827		95,584
1970 - Workers Compensation	4,319		3,832
1980 - Unemployment Compensation	1,739		1,159
Total Students & Fringe Benefits	275,319		265,944

Student and Fringe Benefits by Fund

A0003 - GU State General Fund	176,111	156,580
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W.S.U. ANNUAL BUDGET
Art, Design & Creative Industries (102097)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
		A2000 - GU General Fees Fund			92,287		102,102
		D10091 - RU School of Art and Design			6,921		7,262
		Total Students & Fringe Benefits			275,319		265,944
		Total Salaries & Fringe Benefits		19.25	1,323,079	18.75	1,266,075
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		10.25	786,555	10.25	695,798
		A2000 - GU General Fees Fund		8.72	512,803	8.22	546,047
		D10091 - RU School of Art and Design		0.28	23,721	0.28	24,230
		Total Salaries & Fringe Benefits		19.25	1,323,079	18.75	1,266,075
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			45,480		45,480
		Total Commodities			51,630		51,630
		Total Miscellaneous Non Expense			100		100
		Total OOE			97,210		97,210
OOE by Fund							
		A2000 - GU General Fees Fund			27,577		27,577
		D10091 - RU School of Art and Design			69,633		69,633
		Total Operating Expenses			97,210		97,210
		Total FTE and Expenditures		19.25	1,420,289	18.75	1,363,285
Total Budget by Fund							
		A0003 - GU State General Fund		10.25	786,555	10.25	695,798
		A2000 - GU General Fees Fund		8.72	540,380	8.22	573,624
		D10091 - RU School of Art and Design		0.28	93,354	0.28	93,863
		Total FTE and Expenditures		19.25	1,420,289	18.75	1,363,285

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999876	Senior Admin Assistant Janet Ives	12	1.00	34,958	1.00	34,965
		Total USS Salaries		1.00	34,958	1.00	34,965
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	34,958	1.00	34,965
		Total USS Salaries		1.00	34,958	1.00	34,965
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994475	Fiscal and Business Assistant Vacant	12	1.00	37,626	1.00	37,626
	994618	Administrative Specialist Milissa Hawkins	12	1.00	32,521	1.00	32,521
	995231	Assistant Professor Vacant	9	1.00	47,379	1.00	39,782
	996950	Assistant Professor John Goering	9	0.50	23,684	0.50	23,684
	997596	Professor Josephine Miller	9	1.00	64,754	1.00	64,754
	997597	Assistant Professor J. David Hunsicker	9	1.00	49,138	1.00	50,367
	997601	Professor Elaine Bernstorf	9	1.00	102,088	1.00	102,088
	997622	Piano Technician Roy Howard	12	0.50	20,200	0.50	20,705
	997739	Assistant Professor Justine Sasanfar	9	1.00	48,480	1.00	49,692
	997877	Assistant Professor William Flynn	9	1.00	48,480	1.00	49,692
	997886	Assistant Professor Phillip Black	9	0.50	26,507	0.50	26,507
	998279	Assistant Professor Andrea Banke	9	0.75	35,943	0.75	35,943
	998280	Instructor Judith Fear	9	1.00	8,080	1.00	8,080

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
998281		Professor and Director of Music Russell Widener	12	1.00	92,995	1.00	92,995
998282		Professor Catherine Consiglio	9	1.00	58,389	1.00	64,889
998283		Professor Dean Roush	9	1.00	82,529	1.00	82,529
998284		Professor and Program Director of Music Education Thomas Wine	9	1.00	79,501	1.00	79,501
998285		Professor and Program Director of Opera Vacant	9				
		Professor and Program Director of Opera Marie King	9	1.00	68,729		
998287		Distinguished Professor of Opera Samuel Ramey	9	0.50	50,500	0.50	25,625
		\$25,625 of this position is funded from restricted use sources.					
998288		Assistant Professor Jeb Wallace	9	1.00	58,580	1.00	60,045
998289		Professor and Director of Jazz Studies Mark Foley	9	1.00	68,715	1.00	75,215
998290		Assistant Professor and Director of Bands Timothy Shade	9	1.00	55,550	1.00	61,500
998291		Assistant Professor and Director of Choral Activities Michael Hanawalt	9	1.00	53,408	1.00	54,694
998292		Associate Professor Gerald Scholl	9	1.00	52,483	1.00	52,483
998293		Associate Professor Andrew Trechak	9	1.00	56,052	1.00	56,052
998294		Robert L Town Faculty of Distinction and Associate Professor Lynne Davis	9	1.00	59,992	1.00	59,992
998295		Assistant Professor and Placement Coordinator Jeanne Vance	9	0.50	26,267	0.50	26,924
998296		Assistant Professor Kristen Castaldi	9	1.00	50,500	1.00	51,763
998297		Distinguished Professor of Music Walter Mays	9	1.00	97,700	1.00	97,700
998298		Professor Julie Bees	9	1.00	87,273	1.00	87,273

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998299	Associate Professor, Associate Director of School of Music, and Graduate Coordinator Aleksander Sternfeld-Dunn	9	1.00	60,944	1.00	60,944
	998300	Assistant Professor Michael Sylvester	9	1.00	53,530	1.00	54,869
	998304	Associate Professor Leonid Shukaev	9	1.00	59,434	1.00	59,434
	998305	Assistant Professor Betul Soykan	9	1.00	55,550	1.00	56,939
	998306	Assistant Professor Geoffrey Deibel	9	1.00	50,771	1.00	52,041
	998307	Dennis and Ann Ross Faculty of Distinction and Associate Professor/Program Director of Opera Alan Held	9	1.00	88,880	1.00	92,102
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Mark Laycock	9	1.00	74,944	1.00	74,944
	998312	Associate Professor and Director of Wind/Percussion Steven Oare	9	1.00	56,688	1.00	56,688
	998315	Assistant Professor Carmen Lemoine	9	1.00	50,500	1.00	51,763
	998316	Assistant Professor Kelly St. Pierre	9	1.00	52,520	1.00	53,833
	998437	Assistant Professor Vacant	9	0.50	25,000		
1110 - Uncl-Salaries-Seasonal and Temp					2,600		2,600
1140 - Grad Assistants-Other					32,008		32,008
Total Unclassified Salaries				37.75	2,307,412	36.25	2,218,786
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		14.00	868,501	13.00	807,501
		A2000 - GU General Fees Fund		23.25	1,353,803	22.75	1,351,052
		D10092 - RU School of Music		0.50	85,108	0.50	60,233
Total Unclassified Salaries				37.75	2,307,412	36.25	2,218,786

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	5,975	5,975
1690 - Shrinkage	(65,487)	(65,794)
1750 - Dependent Health Insurance	59,770	66,924
1760 - State Leave Pymt Assessment	17,624	16,970
1810 - KPERS Retirement	11,220	4,200
1830 - Regents Retirement	150,337	178,548
1850 - TIAA Disability		22,209
1911 - Medicare	33,018	31,236

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
1912		OASDI			141,107		133,470
1950		Single Group Health Insurance			200,657		235,683
1970		Workers Compensation			9,574		8,560
1980		Unemployment Compensation			3,892		2,604
Total Students & Fringe Benefits					567,687		640,585
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			261,696		243,789
	A2000	GU General Fees Fund			287,192		381,801
	D10092	RU School of Music			18,799		14,995
Total Students & Fringe Benefits					567,687		640,585
Total Salaries & Fringe Benefits					38.75 2,909,234		37.25 2,894,336
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund	15.00	1,155,450	14.00	1,086,255	
	A2000	GU General Fees Fund	23.25	1,650,377	22.75	1,732,853	
	D10092	RU School of Music	0.50	103,407	0.50	75,228	
Total Salaries & Fringe Benefits					38.75 2,909,234		37.25 2,894,336
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					60,440		60,440
Total Commodities					21,261		21,261
Total Capital Outlay					1,200		1,200
Total Miscellaneous Non Expense					300		300
Total OOE					83,201		83,201
OOE by Fund							
	A2000	GU General Fees Fund		25,101		25,101	
	D10092	RU School of Music		58,100		58,100	
Total Operating Expenses					83,201		83,201
Total FTE and Expenditures					38.75 2,992,435		37.25 2,977,537
Total Budget by Fund							
	A0003	GU State General Fund	15.00	1,155,450	14.00	1,086,255	
	A2000	GU General Fees Fund	23.25	1,675,478	22.75	1,757,954	
	D10092	RU School of Music	0.50	161,507	0.50	133,328	
Total FTE and Expenditures					38.75 2,992,435		37.25 2,977,537

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999916	Administrative Specialist Renea Goforth	12	1.00	39,517	1.00	39,520
Total USS Salaries				1.00	39,517	1.00	39,520
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	39,517	1.00	39,520
Total USS Salaries				1.00	39,517	1.00	39,520
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996872	Assistant Professor Catherine Wieck	9	1.00	50,500	1.00	51,763
	997593	Associate Professor and Technical Director Carl Baker	9	1.00	55,516	1.00	55,516
	997645	Scene Shop Manager Jason Flanders	10	1.00	42,733	1.00	42,733
	997658	Costume Shop Manager Jamie Urban	10	1.00	40,400	1.00	40,400
	997705	Dance Teacher/Choreographer Sabrina Vasquez	9	1.00	43,829	1.00	43,829
	997706	Director of the School of Performing Arts and Associate Professor Linda Starkey	12	1.00	88,266	1.00	88,266
	998027	Associate Professor/Scenic Lighting Designer David Neville	9	1.00	58,089	1.00	58,089
	998030	Visiting Assistant Professor Danette Baker	9	0.50	25,250	0.50	25,250
	998031	Associate Professor and Program Director of Musical Theatre Amy Schwiethale	9	1.00	55,791	1.00	55,791
	998032	Professor/Program Director of Theatre Bret Jones	9	1.00	67,147	1.00	67,147
	998035	Professor Judith Babnich	9	1.00	68,402	1.00	74,902
	998038	Academic Advisor and Student Services Specialist Juliana Holmes	12	1.00	35,350	1.00	35,350
	998410	Professor and Program Director of Dance C. Nicholas Johnson	9	1.00	69,165	1.00	69,165

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998442	Professor Denise Celestin	9	1.00	67,239	1.00	67,239
	998714	Instructor Cheyla Clawson \$5,555 of this position is funded from restricted use sources.	9	1.00	30,300	1.00	30,300
	998725	Instructor Jeannine Russell \$6,616 of this position is funded from restricted use sources.	9	1.00	30,301	1.00	30,301
Total Unclassified Salaries				15.50	828,278	15.50	836,041
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			6.00	418,308	6.00	424,808
	A2000 - GU General Fees Fund			9.10	397,799	9.10	399,062
	D10093 - RU School of Performing Arts			0.40	12,171	0.40	12,171
Total Unclassified Salaries				15.50	828,278	15.50	836,041

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular					33,112		33,112
1690 - Shrinkage					(25,996)		(26,869)
1750 - Dependent Health Insurance					26,136		27,909
1760 - State Leave Pymt Assessment					6,665		6,824
1810 - KPERS Retirement					4,218		4,747
1830 - Regents Retirement					69,303		71,073
1850 - TIAA Disability							8,765
1911 - Medicare					11,928		12,093
1912 - OASDI					50,975		51,679
1950 - Single Group Health Insurance					94,110		98,310
1970 - Workers Compensation					3,621		3,444
1980 - Unemployment Compensation					1,407		1,008
Total Students & Fringe Benefits					275,479		292,095
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				155,952		165,506
	A2000 - GU General Fees Fund				115,469		122,310
	D10093 - RU School of Performing Arts				4,058		4,279
Total Students & Fringe Benefits					275,479		292,095
Total Salaries & Fringe Benefits					16.50 1,129,854		16.50 1,167,656
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			7.00	605,409	7.00	629,834
	A2000 - GU General Fees Fund			9.10	508,337	9.10	521,372
	D10093 - RU School of Performing Arts			0.40	16,108	0.40	16,450
Total Salaries & Fringe Benefits					16.50 1,129,854		16.50 1,167,656

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services					24,887		24,887
Total Commodities					19,902		19,902
Total OOE					44,789		44,789
OOE by Fund							
	A2000 - GU General Fees Fund				22,738		22,738
	D10093 - RU School of Performing Arts				22,051		22,051

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Operating Expenses					44,789		44,789
Total FTE and Expenditures					16.50 1,174,643		16.50 1,212,445
Total Budget by Fund							
		A0003 - GU State General Fund		7.00	605,409	7.00	629,834
		A2000 - GU General Fees Fund		9.10	531,075	9.10	544,110
		D10093 - RU School of Performing Arts		0.40	38,159	0.40	38,501
Total FTE and Expenditures					16.50 1,174,643		16.50 1,212,445

W.S.U. ANNUAL BUDGET
Walter Mays Distinguished Professor (102101)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Fine Arts Lecturers (102183)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp							
					73,981		73,981
Total Unclassified Salaries					73,981		73,981
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					73,981		73,981
Total Unclassified Salaries					73,981		73,981
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(1,839)		(1,837)
1760 - State Leave Pymt Assessment					555		555
1911 - Medicare					1,073		1,073
1912 - OASDI					4,587		4,587
1970 - Workers Compensation					302		280
1980 - Unemployment Compensation					126		89
Total Students & Fringe Benefits					4,804		4,747
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					4,804		4,747
Total Students & Fringe Benefits					4,804		4,747
Total Salaries & Fringe Benefits					78,785		78,728
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					78,785		78,728
Total Salaries & Fringe Benefits					78,785		78,728
Total FTE and Expenditures					78,785		78,728
Total Budget by Fund							
A2000 - GU General Fees Fund					78,785		78,728
Total FTE and Expenditures					78,785		78,728

W.S.U. ANNUAL BUDGET
Fine Arts Instructional Fees (102194)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total 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

W.S.U. ANNUAL BUDGET
WSU Bands (102302)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
Fine Arts-Out of State Travel (102325)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					15,520		
Total OOE					15,520		
OOE by Fund							
A2000 - GU General Fees Fund					15,520		
Total Operating Expenses					15,520		
Total FTE and Expenditures					15,520		
Total Budget by Fund							
A2000 - GU General Fees Fund					15,520		
Total FTE and Expenditures					15,520		

W.S.U. ANNUAL BUDGET
Fine Arts Festivals (108172)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					43,500		53,600
Total Commodities					12,960		14,460
Total OOE					56,460		68,060
OOE by Fund							
D10102 - RU Fine Arts Festivals					16,460		25,960
D10386 - RU Canta in Italia					40,000		42,100
Total Operating Expenses					56,460		68,060
Total FTE and Expenditures					56,460		68,060
Total Budget by Fund							
D10102 - RU Fine Arts Festivals					16,460		25,960
D10386 - RU Canta in Italia					40,000		42,100
Total FTE and Expenditures					56,460		68,060

Wichita State University
Fiscal Year 2018 Annual Operating Budget
College of Fine Arts
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>			<u>% of General Use Budget</u>	<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>				
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 141,862	\$ -	\$ 141,862	2.5%	\$ -	\$ 141,862	2.4%
Unclassified Salaries	1,704,150	2,414,002	4,118,152	74.0%	59,864	4,178,016	69.9%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	32,008	32,008	0.5%
Student Salaries	49,466	-	49,466	0.9%	-	49,466	0.8%
Fringe Benefits	572,702	692,193	1,264,895	22.7%	26,760	1,291,655	21.6%
Shrinkage	(56,293)	(70,844)	(127,137)	-2.3%	-	(127,137)	-2.1%
Subtotal Salaries and Fringe Benefits	\$ 2,411,887	\$ 3,035,351	\$ 5,447,238	97.8%	\$ 118,632	\$ 5,565,870	93.1%
Other Operating Expenditures	\$ -	\$ 121,430	\$ 121,430	2.2%	\$ 293,844	\$ 415,274	6.9%
Total Instruction Budget	\$ 2,411,887	\$ 3,156,781	\$ 5,568,668	100.0%	\$ 412,476	\$ 5,981,144	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Opera	-	\$ 12,000	0.2%	\$ 8,700	2.1%	\$ 20,700	0.3%
Musical Theatre	-	3,000	0.1%	27,400	6.6%	30,400	0.5%
University Theatre	-	13,219	0.2%	13,600	3.3%	26,819	0.4%
Dance Program	-	10,500	0.2%	23,574	5.7%	34,074	0.6%
Fine Arts Instructional	-	48,887	0.9%	-	0.0%	48,887	0.8%
Fine Arts Capital Equipment	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Contingency	2.00	112,259	2.0%	-	0.0%	112,259	1.9%
School of Art and Design	18.75	1,269,422	22.8%	93,763	22.7%	1,363,185	22.8%
School of Music	37.25	2,844,209	51.1%	133,028	32.3%	2,977,237	49.8%
School of Performing Arts	16.50	1,173,944	21.1%	38,501	9.3%	1,212,445	20.3%
Walter Mays Distinguished Professorship	-	2,500	0.0%	-	0.0%	2,500	0.0%
Fine Arts Lecturers	-	78,728	1.4%	-	0.0%	78,728	1.3%
Fine Arts Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
WSU Bands	-	-	0.0%	5,850	1.4%	5,850	0.1%
Fine Arts Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
Fine Arts Festivals	-	-	0.0%	68,060	16.5%	68,060	1.1%
Total Instruction Budget	74.50	\$ 5,568,668	100.0%	\$ 412,476	100.0%	\$ 5,981,144	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 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

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1060 - 27th Pay Period USS Salaries							
				2,282			
Total USS Salaries				2,282			
USS Salaries by Fund							
D11157 - RU Speech-Language-Hearing Clinic				2,282			
Total USS Salaries				2,282			
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994025		Administrative Specialist Jaymie Faust <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,521	1.00	32,521
994032		Administrative Assistant Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,396	1.00	27,396
994033		Senior Administrative Specialist Carrie Wyatt <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,521	1.00	32,521
995175		Clinical Supervisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,000	1.00	57,000
996394		Clinical Educator Colleen Novak <i>\$26,513 of this position is funded from restricted use sources.</i>	10	0.50	26,513	0.50	26,513
996892		Clinical Educator Gina Riggs	12	1.00	55,550	1.00	56,939
997207		Clinical Supervisor in Audiology Stacey Kampe <i>\$351 of this position is funded from restricted use sources.</i>	12	1.00	62,419	1.00	63,980
997208		Associate Professor Vacant	9			1.00	64,947
		Associate Professor Kathy Strattman	9	1.00	64,947		
997211		Senior Clinical Educator Brian Ray <i>\$7,519 of this position is funded from restricted use sources.</i>	12	1.00	59,503	1.00	59,503
997585		Clinical Supervisor Ashley Purdum <i>\$37,901 of this position is funded from restricted use sources.</i>	12	0.75	37,901	0.75	37,901

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997615	Clinical Supervisor Terese Conrad	12	1.00	55,336	1.00	55,336
	997651	Clinical Audiologist Vacant	12	1.00	58,525	1.00	58,525
	997695	Associate Professor Vacant	9	1.00	70,109	1.00	70,109
	997715	Clinical Educator Vacant \$16,000 of this position is funded from restricted use sources.	10	0.60	16,000	0.60	16,000
	997853	Assistant to Department Chair Coni Nutter	12	1.00	42,420	1.00	43,481
	997904	Professor Vacant	9	1.00	34,624	1.00	34,624
	998157	Associate Professor Xiao-Ming Sun	9	1.00	68,342	1.00	68,342
	998190	Associate Professor Douglas Parham \$2,500 of this position is funded from restricted use sources.	9	1.00	68,433	1.00	68,433
	998421	Clinic Director Mary Beasley	12	1.00	70,700	1.00	72,468
	998422	Assistant Professor Karissa Marble-Flint	9			1.00	65,000
	998424	Senior Clinical Educator Vacant This position is fully funded from restricted use sources.	12	1.00	12,990	1.00	12,990
	998426	Professor Anthony Dilollo \$17,618 of this position is funded from restricted use sources.	10	1.00	86,177	1.00	92,677
	998428	Clinical Educator Joanna Wyckoff \$35,036 of this position is funded from restricted use sources.	12	1.00	65,650	1.00	67,292
	998429	Professor Raymond Hull	9	1.00	92,039	1.00	92,039
	998457	Chairperson and Associate Professor Julie Scherz	12	1.00	100,627	1.00	100,627

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998918	Associate Professor and Paul H. Cassat Distinguished Chair in Communication Sciences and Disorders Patricia Self	9	1.00	80,000	1.00	80,000
		This position is fully funded from restricted use sources.					
1110 - Uncl-Salaries-Seasonal and Temp					44,000		44,000
1116 - 27th Pay Period Unclassified Sal					7,986		
Total Unclassified Salaries					23.85 1,430,229		24.85 1,501,164
Unclassified Salaries by Fund							
	A0003	GU State General Fund		8.67	513,020	7.69	488,067
	A2000	GU General Fees Fund		7.43	512,742	8.43	583,231
	D10052	RU Comm Sciences and Disorders		1.24	144,118	2.23	176,639
	D11157	RU Speech-Language-Hearing Clinic		6.50	260,349	6.50	253,227
Total Unclassified Salaries					23.85 1,430,229		24.85 1,501,164
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200	Student Salaries-Regular			6,357		6,357
	1690	Shrinkage			(30,935)		(30,062)
	1750	Dependent Health Insurance			28,433		21,706
	1760	State Leave Pymt Assessment			10,748		11,321
	1810	KPERS Retirement			10,114		
	1830	Regents Retirement			94,297		85,772
	1850	TIAA Disability					14,587
	1911	Medicare			20,218		21,296
	1912	OASDI			86,403		90,993
	1950	Single Group Health Insurance			105,381		72,092
	1970	Workers Compensation			5,840		5,717
	1980	Unemployment Compensation			2,383		1,778
Total Students & Fringe Benefits					339,239		301,557
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			148,423		100,826
	A2000	GU General Fees Fund			116,554		115,883
	D10052	RU Comm Sciences and Disorders			7,633		36,799
	D11157	RU Speech-Language-Hearing Clinic			66,629		48,049
Total Students & Fringe Benefits					339,239		301,557
Total Salaries & Fringe Benefits					23.85 1,764,169		24.85 1,802,721
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund		8.67	656,666	7.69	588,893
	A2000	GU General Fees Fund		7.43	668,875	8.43	699,114
	D10052	RU Comm Sciences and Disorders		1.24	92,633	2.23	213,438
	D11157	RU Speech-Language-Hearing Clinic		6.50	345,995	6.50	301,276
Total Salaries & Fringe Benefits					23.85 1,764,169		24.85 1,802,721
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					32,466		37,966
Total Commodities					212,472		213,812
Total OOE					244,938		251,778
OOE by Fund							
	A2000	GU General Fees Fund			16,745		10,923
	D10052	RU Comm Sciences and Disorders			56,587		66,982
	D11157	RU Speech-Language-Hearing Clinic			171,606		173,873

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Operating Expenses					244,938		251,778
Total FTE and Expenditures					23.85 2,009,107		24.85 2,054,499
Total Budget by Fund							
A0003 - GU State General Fund				8.67	656,666	7.69	588,893
A2000 - GU General Fees Fund				7.43	685,620	8.43	710,037
D10052 - RU Comm Sciences and Disorders				1.24	149,220	2.23	280,420
D11157 - RU Speech-Language-Hearing Clinic				6.50	517,601	6.50	475,149
Total FTE and Expenditures					23.85 2,009,107		24.85 2,054,499

W.S.U. ANNUAL BUDGET
Nursing Initiative-Salaries & Suppl (102102)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996914	Clinical Educator Donna Robinson	9	1.00	52,520	1.00	53,833
This position is fully funded from restricted use sources.							
1110 - Uncl-Salaries-Seasonal and Temp					150,171		150,171
Total Unclassified Salaries				1.00	202,691	1.00	204,004
Unclassified Salaries by Fund							
	D10113 - RU	Nursing Init-Salaries & Suppl		1.00	202,691	1.00	204,004
Total Unclassified Salaries				1.00	202,691	1.00	204,004
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					1,517		1,531
1830 - Regents Retirement					4,420		4,576
1850 - TIAA Disability							539
1911 - Medicare					2,927		2,947
1912 - OASDI					12,511		12,596
1950 - Single Group Health Insurance					6,274		6,554
1970 - Workers Compensation					824		772
1980 - Unemployment Compensation					344		245
Total Students & Fringe Benefits					28,817		29,760
Student and Fringe Benefits by Fund							
	D10113 - RU	Nursing Init-Salaries & Suppl			28,817		29,760
Total Students & Fringe Benefits					28,817		29,760
Total Salaries & Fringe Benefits				1.00	230,988	1.00	233,764
Total Salaries & Fringe Benefits by Fund							
	D10113 - RU	Nursing Init-Salaries & Suppl		1.00	230,988	1.00	233,764
Total Salaries & Fringe Benefits				1.00	230,988	1.00	233,764
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,992		2,992
Total Commodities					5,443		4,220
Total OOE					8,435		7,212
OOE by Fund							
	D10113 - RU	Nursing Init-Salaries & Suppl			8,435		7,212
Total Operating Expenses					8,435		7,212
Total FTE and Expenditures				1.00	239,423	1.00	240,976
Total Budget by Fund							
	D10113 - RU	Nursing Init-Salaries & Suppl		1.00	239,423	1.00	240,976
Total FTE and Expenditures				1.00	239,423	1.00	240,976

W.S.U. ANNUAL BUDGET
Health Professions Contingency (102104)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998265	Assistant Professor Vacant	9	1.00	63,187	1.00	63,187
	998377	Professor Vacant	9	1.00	55,937	1.00	74,267
Total Unclassified Salaries				2.00	119,124	2.00	137,454
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				2.00	119,124	2.00	137,454
Total Unclassified Salaries				2.00	119,124	2.00	137,454
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(2,961)		(3,445)
1760 - State Leave Pymt Assessment					894		1,032
1850 - TIAA Disability							1,375
1911 - Medicare					1,729		1,994
1912 - OASDI					7,387		8,523
1970 - Workers Compensation					486		520
1980 - Unemployment Compensation					204		166
Total Students & Fringe Benefits					7,739		10,165
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					7,739		10,165
Total Students & Fringe Benefits					7,739		10,165
Total Salaries & Fringe Benefits				2.00	126,863	2.00	147,619
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				2.00	126,863	2.00	147,619
Total Salaries & Fringe Benefits				2.00	126,863	2.00	147,619
Total FTE and Expenditures				2.00	126,863	2.00	147,619
Total Budget by Fund							
A2000 - GU General Fees Fund				2.00	126,863	2.00	147,619
Total FTE and Expenditures				2.00	126,863	2.00	147,619

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994091		Senior Clinical Educator Vacant \$40,954 of this position is funded from restricted use sources.	9	0.50	40,954	0.50	40,954
997380		Clinical Educator Veronica Ramos Blanford \$47,566 of this position is funded from restricted use sources.	9	0.80	47,566	0.80	47,566
997608		Associate Professor and Coordinator of the Accelerated BSN Program Debra Pile \$82,505 of this position is funded from restricted use sources.	12	1.00	87,050	1.00	87,050
997956		Communications and Public Relations/Recruitment Specialist Vacant This position is fully funded from restricted use sources.	12	1.00	37,080	1.00	37,080
998585		Clinical Educator Richard Nold This position is fully funded from restricted use sources.	12	1.00	65,650	1.00	67,292
998862		Clinical Educator Jackie Berryman This position is fully funded from restricted use sources.	12	1.00	67,342	1.00	69,026
998932		Associate Professor Susan Parsons This position is fully funded from restricted use sources.	9	1.00	68,762	1.00	68,762
1110 - Uncl-Salaries-Seasonal and Temp					66,000		66,000
1116 - 27th Pay Period Unclassified Sal					9,632		
Total Unclassified Salaries					6.30 490,036		6.30 483,730
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				0.05	4,545	0.05	4,545
D10630 - RU Accelerated Nursing Prog-Fees				6.25	485,491	6.25	479,185
Total Unclassified Salaries					6.30 490,036		6.30 483,730
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(129)		(131)
1750 - Dependent Health Insurance					2,904		6,202
1760 - State Leave Pymt Assessment					3,656		3,632
1830 - Regents Retirement					29,130		28,877
1850 - TIAA Disability							4,181
1911 - Medicare					7,008		6,883
1912 - OASDI					29,951		29,416
1950 - Single Group Health Insurance					18,822		26,216
1970 - Workers Compensation					1,986		1,832
1980 - Unemployment Compensation					827		574
Total Students & Fringe Benefits					94,155		107,682

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
		A2000 - GU General Fees Fund			988		1,048
		D10630 - RU Accelerated Nursing Prog-Fees			93,167		106,634
		Total Students & Fringe Benefits			94,155		107,682
		Total Salaries & Fringe Benefits		6.30	580,860	6.30	591,412
Total Salaries & Fringe Benefits by Fund							
		A2000 - GU General Fees Fund		0.05	5,488	0.05	5,593
		D10630 - RU Accelerated Nursing Prog-Fees		6.25	575,372	6.25	585,819
		Total Salaries & Fringe Benefits		6.30	580,860	6.30	591,412
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			26,780		12,860
		Total Commodities			179,451		1,901
		Total Transfers Out			6,174		181,134
		Total OOE			212,405		195,895
OOE by Fund							
		D10630 - RU Accelerated Nursing Prog-Fees			212,405		195,895
		Total Operating Expenses			212,405		195,895
		Total FTE and Expenditures		6.30	793,265	6.30	787,307
Total Budget by Fund							
		A2000 - GU General Fees Fund		0.05	5,488	0.05	5,593
		D10630 - RU Accelerated Nursing Prog-Fees		6.25	787,777	6.25	781,714
		Total FTE and Expenditures		6.30	793,265	6.30	787,307

W.S.U. ANNUAL BUDGET
Health Professions Grad Assistants (102108)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1120 - Grad Assistants-Indirect Instruct							
					88,346		
Total Unclassified Salaries					88,346		
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					75,646		
D10581 - RU Health Graduate Assistants					12,700		
Total Unclassified Salaries					88,346		
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(1,880)		
1760 - State Leave Pymt Assessment					664		
1911 - Medicare					1,282		
1912 - OASDI					5,479		
1970 - Workers Compensation					360		
1980 - Unemployment Compensation					151		
Total Students & Fringe Benefits					6,056		
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					4,913		
D10581 - RU Health Graduate Assistants					1,143		
Total Students & Fringe Benefits					6,056		
Total Salaries & Fringe Benefits					94,402		
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					80,559		
D10581 - RU Health Graduate Assistants					13,843		
Total Salaries & Fringe Benefits					94,402		
Total FTE and Expenditures					94,402		
Total Budget by Fund							
A2000 - GU General Fees Fund					80,559		
D10581 - RU Health Graduate Assistants					13,843		
Total FTE and Expenditures					94,402		

W.S.U. ANNUAL BUDGET
Nursing - Family Nurse Practitioner (102109)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					19,687		19,687
Total Commodities					9,457		9,457
Total OOE					29,144		29,144
OOE by Fund							
A2000 - GU General Fees Fund					11,144		11,144
D10114 - RU Nursing Family Nurse Pract					18,000		18,000
Total Operating Expenses					29,144		29,144
Total FTE and Expenditures					29,144		29,144
Total Budget by Fund							
A2000 - GU General Fees Fund					11,144		11,144
D10114 - RU Nursing Family Nurse Pract					18,000		18,000
Total FTE and Expenditures					29,144		29,144

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999622	Administrative Assistant Sandra Goldsmith	12	1.00	28,088	1.00	28,101
	999623	Administrative Specialist Amy McClintock	12	1.00	33,277	1.00	33,280
	999661	Administrative Specialist Kelly Eden	12	1.00	30,945	1.00	31,720
		Total USS Salaries		3.00	92,310	3.00	93,101
USS Salaries by Fund							
	A0003	GU State General Fund		3.00	92,310	3.00	93,101
		Total USS Salaries		3.00	92,310	3.00	93,101

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	994424	Clinical Educator Patricia Beamer	9	1.00	55,404	1.00	55,404
	994896	Clinical Educator for Nursing Online Education Kathy Knitig <i>This position is fully funded from restricted use sources.</i>	9	1.00	54,540	1.00	55,904
	995204	Instructor Carol Bett	9	1.00	59,416	1.00	59,416
	995205	Clinical Educator Theresa Cooper	9	1.00	57,276	1.00	57,276
	997305	Clinical Educator for Nursing Online Education Rhonda Williams <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,898	1.00	61,898
	997388	Assistant Professor Linda Moody	9	1.00	69,589	1.00	71,329
	997550	Coordinator for Nursing Online Education Shirley Hazen <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,753	1.00	73,753
	997560	Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	76,794	1.00	76,794
	997564	Critical Care Nursing Faculty/Clinical Educator Vacant	9			1.00	52,520
		Critical Care Nursing Faculty/Clinical Educator Stephanie Hare	9	1.00	52,520		
	997633	Critical Care Nursing Faculty/Clinical Educator Maryon Habtemariam	9	1.00	57,065	1.00	58,492

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997710	Professor Betty Campbell	9	1.00	83,440	1.00	83,440
	997760	Clinical Educator/Clinical Education Coordinator Stephanie Nicks	10	1.00	65,716	1.00	65,716
	997761	Assistant Professor Karen Hayes	9	0.50	34,258	0.50	34,258
	997811	Clinical Educator Patricia Dwyer	12	0.90	61,656	0.90	61,656
	997812	Instructor Jolynn Dowling	9	1.00	65,362	1.00	65,362
	997814	Nursing Simulation Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,680	1.00	68,680
	997856	Clinical Educator Jennifer Rodgers	9	0.50	29,361	0.50	29,361
	997913	Instructor Catherine Weitzel	9	0.60	31,153	0.60	31,153
	997922	Associate Professor Betty Elder <i>\$13,766 of this position is funded from restricted use sources.</i>	9	1.00	71,856	1.00	71,856
	997936	Instructor Jennifer Sebes	9	0.50	32,644	0.50	32,644
	997948	Chairperson and Associate Professor Victoria Mosack	12	1.00	100,728	1.00	100,728
	997955	Clinical Educator Terri Core	9	1.00	57,678	1.00	57,678
	997969	Associate Professor Vacant Associate Professor Mary Koehn	9 9	 1.00	 87,667	1.00	87,667
	997978	Manager of Business and Fiscal Affairs Shane Coelho	12	1.00	47,622	1.00	48,813
	998007	Janice M. Riordan Distinguished Professorship in Maternal Child Health and Associate Professor Vacant <i>\$41,976 of this position is funded from restricted use sources.</i> Janice M. Riordan Distinguished Professorship in Maternal Child Health and Associate Professor Barbara Morrison	9 9	 1.00	 80,356	1.00	80,356

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998037	Clinical Educator Vacant	9			0.50	27,995
		Clinical Educator Jane Washburn	9	0.50	27,995		
	998259	Assistant Professor Wendy Dusenbury	10	1.00	84,840	1.00	86,961
	998261	Clinical Educator Pamela Martin	9	1.00	58,609	1.00	58,609
	998263	Professor and Director of Doctor of Nursing Practice Program Alicia Huckstadt	12	1.00	120,544	1.00	127,044
	998264	Professor Elaine Steinke	9	1.00	97,795	1.00	97,795
	998270	Instructor Mary Faragher	9	1.00	58,298	1.00	58,298
	998274	Critical Care Nursing Faculty/Clinical Educator Vacant	9			1.00	55,550
		Critical Care Nursing Faculty/Clinical Educator Caleb Ediger	9	1.00	55,550		
	998495	Clinical Educator Janell Mayer	9	1.00	76,509	1.00	76,509
		<i>This position is fully funded from restricted use sources.</i>					
	998870	Senior Administrative Assistant Connie Wells	12	1.00	30,946	1.00	30,946
	998949	Assistant Professor Vacant	9	1.00	70,665	1.00	70,665
1110 - Uncl-Salaries-Seasonal and Temp					224,762		168,000
1116 - 27th Pay Period Unclassified Sal					5,167		
Total Unclassified Salaries					32.50 2,448,112		32.50 2,400,526
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			11.71	756,184	11.71	759,496
	A2000 - GU General Fees Fund			15.08	1,127,639	15.08	1,080,544
	D10116 - RU School of Nursing			2.52	255,165	2.52	255,165
	D10708 - RU School Nursing Online Learning			3.19	309,124	3.19	305,321
Total Unclassified Salaries					32.50 2,448,112		32.50 2,400,526

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		1,193	1,193
1210 - Student Salaries-WS-WSU Match		2,381	2,381
1220 - Student Salaries-Workstudy Federal		7,143	7,143
1690 - Shrinkage		(57,439)	(55,969)
1750 - Dependent Health Insurance		59,163	48,318
1760 - State Leave Pymt Assessment		19,005	18,800
1810 - KPERS Retirement		13,156	14,899
1830 - Regents Retirement		184,808	149,455

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
1850		TIAA Disability				23,275
1911		Medicare		35,724		35,172
1912		OASDI		152,683		150,329
1950		Single Group Health Insurance		201,934		172,869
1970		Workers Compensation		10,326		9,490
1980		Unemployment Compensation		4,205		2,931
Total Students & Fringe Benefits				634,282		580,286
Student and Fringe Benefits by Fund						
	A0003	GU State General Fund		243,803		249,824
	A2000	GU General Fees Fund		256,855		215,203
	D10116	RU School of Nursing		58,433		37,578
	D10708	RU School Nursing Online Learning		67,964		70,456
	R40041	Federal Work Study Program		7,227		7,225
Total Students & Fringe Benefits				634,282		580,286
Total Salaries & Fringe Benefits			35.50	3,155,101	35.50	3,073,913
Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund	14.71	1,084,926	14.71	1,102,421
	A2000	GU General Fees Fund	15.08	1,376,107	15.08	1,295,747
	D10116	RU School of Nursing	2.52	311,744	2.52	292,743
	D10708	RU School Nursing Online Learning	3.19	375,097	3.19	375,777
	R40041	Federal Work Study Program		7,227		7,225
Total Salaries & Fringe Benefits			35.50	3,155,101	35.50	3,073,913
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				196,285		191,987
Total Commodities				355,071		348,441
Total Capital Outlay				1,200		600
Total OOE				552,556		541,028
OOE by Fund						
	A2000	GU General Fees Fund		62,363		50,835
	D10116	RU School of Nursing		427,884		427,884
	D10708	RU School Nursing Online Learning		62,309		62,309
Total Operating Expenses				552,556		541,028
Total FTE and Expenditures			35.50	3,707,657	35.50	3,614,941
Total Budget by Fund						
	A0003	GU State General Fund	14.71	1,084,926	14.71	1,102,421
	A2000	GU General Fees Fund	15.08	1,438,470	15.08	1,346,582
	D10116	RU School of Nursing	2.52	739,628	2.52	720,627
	D10708	RU School Nursing Online Learning	3.19	437,406	3.19	438,086
	R40041	Federal Work Study Program		7,227		7,225
Total FTE and Expenditures			35.50	3,707,657	35.50	3,614,941

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNSS SALARIES							
1000 - USS Salaries-Permanent							
999588		Administrative Specialist Karla Sharp \$11,545 of this position is funded from restricted use sources.	12	1.00	30,945	1.00	30,951
999636		Administrative Officer Carol Trent This position is fully funded from restricted use sources.	12	1.00	37,626	1.00	37,628
1060 - 27th Pay Period USS Salaries					3,667		
Total USS Salaries					2.00 72,238	2.00	68,579
USS Salaries by Fund							
A0003 - GU State General Fund				1.00	30,945	0.63	19,406
D10117 - RU Dental Hygiene				1.00	39,059	1.37	49,173
D10709 - RU Dental Hygiene Online Learning					2,234		
Total USS Salaries					2.00 72,238	2.00	68,579
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994847		Assistant Professor Brandi Carlson \$21,741 of this position is funded from restricted use sources.	10	1.00	42,420	1.00	43,482
996714		Clinical Educator Shanin Peck \$20,291 of this position is funded from restricted use sources.	10	0.50	19,796	0.50	20,291
997582		Clinical Educator Kathryn Trilli	10	1.00	41,758	1.00	41,758
997929		Chairperson and Assistant Professor Denise Maseman	12	1.00	88,928	1.00	88,928
997930		Senior Clinical Educator Barbara Gonzalez	10	1.00	57,064	1.00	57,064
997932		Director of BSDH Completion Degree Program/Senior Clinical Educator Lisa Belt This position is fully funded from restricted use sources.	12	1.00	58,661	1.00	58,661
997934		Associate Professor Kelly Anderson	10	1.00	56,048	1.00	56,048
997935		Assistant Professor Natalie Delacruz	10	1.00	43,481	1.00	44,569
1110 - Uncl-Salaries-Seasonal and Temp							112,064
1116 - 27th Pay Period Unclassified Sal							3,667

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				7.50	523,887	7.50	539,052
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			5.50	324,899	5.50	326,518
	D10117 - RU Dental Hygiene			0.50	22,643	0.50	21,741
	D10709 - RU Dental Hygiene Online Learning			1.50	126,796	1.50	140,693
	D10760 - RU DH Program Fees				49,549		48,600
	D10761 - RU DH Student Kit						1,500
Total Unclassified Salaries				7.50	523,887	7.50	539,052

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular					1,951		1,951
1210 - Student Salaries-WS-WSU Match					1,283		1,283
1220 - Student Salaries-Workstudy Federal					3,849		3,849
1690 - Shrinkage					(10,313)		(10,184)
1750 - Dependent Health Insurance					11,616		9,303
1760 - State Leave Pymt Assessment					4,350		4,621
1810 - KPERS Retirement					7,715		8,238
1830 - Regents Retirement					33,004		34,543
1850 - TIAA Disability							4,800
1911 - Medicare					8,066		8,513
1912 - OASDI					34,457		36,373
1950 - Single Group Health Insurance					43,918		45,878
1970 - Workers Compensation					2,366		2,333
1980 - Unemployment Compensation					952		712
Total Students & Fringe Benefits					143,214		152,213

Student and Fringe Benefits by Fund

	A0003 - GU State General Fund				89,301		90,389
	D10117 - RU Dental Hygiene				21,679		24,742
	D10709 - RU Dental Hygiene Online Learning				23,889		28,727
	D10760 - RU DH Program Fees				4,451		4,327
	D10761 - RU DH Student Kit						135
	R40041 - Federal Work Study Program				3,894		3,893
Total Students & Fringe Benefits					143,214		152,213

Total Salaries & Fringe Benefits

9.50 715,086 9.50 759,844

Total Salaries & Fringe Benefits by Fund

	A0003 - GU State General Fund			6.50	441,852	6.13	436,313
	D10117 - RU Dental Hygiene			1.50	82,798	1.87	95,656
	D10709 - RU Dental Hygiene Online Learning			1.50	132,542	1.50	169,420
	D10760 - RU DH Program Fees				54,000		52,927
	D10761 - RU DH Student Kit						1,635
	R40041 - Federal Work Study Program				3,894		3,893
Total Salaries & Fringe Benefits				9.50	715,086	9.50	759,844

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services					8,590		17,605
Total Commodities					4,657		18,548
Total Capital Outlay					85,588		71,447
Total Miscellaneous Non Expense					200		200
Total OOE					99,035		107,800

OOE by Fund

	A2000 - GU General Fees Fund				2,960		2,960
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W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D10117 - RU Dental Hygiene			5,216		5,216
		D10709 - RU Dental Hygiene Online Learning			375		375
		D10760 - RU DH Program Fees					10,400
		D10761 - RU DH Student Kit			90,484		88,849
		Total Operating Expenses			99,035		107,800
		Total FTE and Expenditures		9.50	814,121	9.50	867,644
Total Budget by Fund							
		A0003 - GU State General Fund		6.50	441,852	6.13	436,313
		A2000 - GU General Fees Fund			2,960		2,960
		D10117 - RU Dental Hygiene		1.50	88,014	1.87	100,872
		D10709 - RU Dental Hygiene Online Learning		1.50	132,917	1.50	169,795
		D10760 - RU DH Program Fees			54,000		63,327
		D10761 - RU DH Student Kit			90,484		90,484
		R40041 - Federal Work Study Program			3,894		3,893
		Total FTE and Expenditures		9.50	814,121	9.50	867,644

W.S.U. ANNUAL BUDGET
Medical Laboratory Sciences (102114)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994069		Clinical Educator Reitha Deiter	9	1.00	53,243	1.00	53,243
997699		Assistant Specialist - MLS Lindsay Dobson	12	1.00	31,324	1.00	31,324
997708		Clinical Educator Noelle Steen	9			1.00	45,498
		Clinical Educator Stephanie Rogers	9	1.00	44,248		
997748		Assistant Professor Sarah Nickel	10			1.00	51,048
		Associate Professor Diana Cochran-Black	10	1.00	70,698		
997749		Clinical Educator Laurie Alloway	10	1.00	51,121	1.00	58,222
		<i>\$5,822 of this position is funded from restricted use sources.</i>					
997782		Chairperson and Associate Professor Diana Cochran-Black	12			1.00	90,551
		Chairperson and Associate Professor Jean Brickell	12	1.00	91,380		
Total Unclassified Salaries				6.00	342,014	6.00	329,886
Unclassified Salaries by Fund							
A0003 - GU State General Fund				3.00	195,744	2.90	196,194
A2000 - GU General Fees Fund				2.90	139,172	3.00	127,870
D10118 - RU Medical Laboratory Sciences				0.10	7,098	0.10	5,822
Total Unclassified Salaries				6.00	342,014	6.00	329,886
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					3,000		
1690 - Shrinkage					(10,035)		(9,324)
1750 - Dependent Health Insurance					11,616		9,303
1760 - State Leave Pymt Assessment					2,570		2,477
1830 - Regents Retirement					28,409		19,835
1850 - TIAA Disability							3,302
1911 - Medicare					4,704		4,545
1912 - OASDI					20,101		19,418
1950 - Single Group Health Insurance					37,644		26,215
1970 - Workers Compensation					1,397		1,251
1980 - Unemployment Compensation					554		379
Total Students & Fringe Benefits					99,960		77,401
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					55,067		56,986
A2000 - GU General Fees Fund					42,766		18,407
D10118 - RU Medical Laboratory Sciences					2,127		2,008
Total Students & Fringe Benefits					99,960		77,401

W.S.U. ANNUAL BUDGET
Medical Laboratory Sciences (102114)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				6.00	439,091	6.00	407,287
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		3.00	248,940	2.90	253,180
		A2000 - GU General Fees Fund		2.90	180,997	3.00	146,277
		D10118 - RU Medical Laboratory Sciences		0.10	9,154	0.10	7,830
Total Salaries & Fringe Benefits				6.00	439,091	6.00	407,287
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					6,640		2,500
Total Commodities					23,150		14,224
Total Capital Outlay					34,090		35,583
Total OOE					63,880		52,307
OOE by Fund							
		A2000 - GU General Fees Fund			24,790		11,724
		D10118 - RU Medical Laboratory Sciences			39,090		40,583
Total Operating Expenses					63,880		52,307
Total FTE and Expenditures				6.00	502,971	6.00	459,594
Total Budget by Fund							
		A0003 - GU State General Fund		3.00	248,940	2.90	253,180
		A2000 - GU General Fees Fund		2.90	205,787	3.00	158,001
		D10118 - RU Medical Laboratory Sciences		0.10	48,244	0.10	48,413
Total FTE and Expenditures				6.00	502,971	6.00	459,594

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999819	Administrative Specialist Shawna Olberding	12	1.00	31,723	1.00	31,741
Total USS Salaries				1.00	31,723	1.00	31,741
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	31,723	1.00	31,741
Total USS Salaries				1.00	31,723	1.00	31,741
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994552	Assistant Professor Amy Chesser \$23,131 of this position is funded from restricted use sources.	9	1.00	60,600	1.00	60,600
	995203	Professor Ngoyi Bukonda	9	1.00	86,724	1.00	86,724
	997045	Senior Health Services Educator Deborah Lehner	9	1.00	55,550	1.00	56,939
	997516	Professor Peter Cohen	9	0.25	44,440	0.25	44,440
	997577	Educational Programs Coordinator Jacie Green	12	1.00	41,370	1.00	42,405
	997653	Chairperson and Associate Professor Nicole Rogers	12	1.00	83,149	1.00	83,149
	997757	Associate Professor Nicole Woods	9	1.00	56,552	1.00	61,052
	997858	Director of Undergraduate Programs Sarah Taylor	12	1.00	61,701	1.00	61,701
	998492	Academic Instructor Amy Ham	9	1.00	62,854	1.00	62,854
	998702	Professor Suzanne Hawley	9	1.00	90,331	1.00	96,831
1110 - Uncl-Salaries-Seasonal and Temp					177,706		177,706
1120 - Grad Assistants-Indirect Instruct					31,961		31,961
1150 - Grad Assistants-Direct Instruction					9,000		9,000
1160 - Unclassified Sal-Overtime/Comp/AHR					72,420		72,420
Total Unclassified Salaries				9.25	934,358	9.25	947,782
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			3.99	271,279	3.00	211,279
	A2000 - GU General Fees Fund			5.25	371,392	5.87	422,285

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Unclassified Salaries by Fund							
	D10119 - RU	Public Health Sciences			122,061		122,061
	D10710 - RU	Public Health Online Learning		0.01	169,626	0.38	192,157
		Total Unclassified Salaries		9.25	934,358	9.25	947,782
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1210 - Student Salaries-WS-WSU Match						600
	1220 - Student Salaries-Workstudy Federal						1,800
	1690 - Shrinkage				(19,493)		(19,550)
	1750 - Dependent Health Insurance				17,424		21,707
	1760 - State Leave Pymt Assessment				7,221		7,377
	1810 - KPERS Retirement				3,386		3,813
	1830 - Regents Retirement				60,492		61,981
	1850 - TIAA Disability						6,892
	1911 - Medicare				13,674		13,820
	1912 - OASDI				58,450		59,055
	1950 - Single Group Health Insurance				50,192		52,432
	1970 - Workers Compensation				3,923		3,725
	1980 - Unemployment Compensation				1,611		1,150
		Total Students & Fringe Benefits			196,880		214,802
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				86,345		72,898
	A2000 - GU General Fees Fund				78,230		99,503
	D10119 - RU Public Health Sciences				12,880		13,089
	D10710 - RU Public Health Online Learning				19,425		27,491
	R40041 - Federal Work Study Program						1,821
		Total Students & Fringe Benefits			196,880		214,802
		Total Salaries & Fringe Benefits		10.25	1,158,557	10.25	1,194,325
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund		5.00	387,798	4.00	315,918	
	A2000 - GU General Fees Fund		5.25	447,367	5.87	521,788	
	D10119 - RU Public Health Sciences			134,941		135,150	
	D10710 - RU Public Health Online Learning			188,451	0.38	219,648	
	R40041 - Federal Work Study Program					1,821	
		Total Salaries & Fringe Benefits		10.25	1,158,557	10.25	1,194,325
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services			13,850		13,850	
	Total Commodities			5,250		5,250	
	Total Capital Outlay			2,000		2,000	
		Total OOE		21,100		21,100	
OOE by Fund							
	A2000 - GU General Fees Fund			15,300		15,300	
	D10119 - RU Public Health Sciences			1,800		1,800	
	D10710 - RU Public Health Online Learning			4,000		4,000	
		Total Operating Expenses		21,100		21,100	
		Total FTE and Expenditures		10.25	1,179,657	10.25	1,215,425
Total Budget by Fund							
	A0003 - GU State General Fund		5.00	387,798	4.00	315,918	

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
		A2000 - GU General Fees Fund		5.25	462,667	5.87	537,088
		D10119 - RU Public Health Sciences			136,741		136,950
		D10710 - RU Public Health Online Learning			192,451	0.38	223,648
		R40041 - Federal Work Study Program					1,821
		Total FTE and Expenditures		10.25	1,179,657	10.25	1,215,425

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997106		Clinical Educator Lisa Garcia \$26,006 of this position is funded from restricted use sources.	12	1.00	62,116	1.00	62,116
997136		Program Coordinator, PT Clinical Education and Admissions Adrienne Lessard \$20,350 of this position is funded from restricted use sources.	12	1.00	32,826	1.00	33,648
997358		Director of Clinical Education Jennifer Celso	12	1.00	87,092	1.00	87,092
997709		Professor Kenneth Pitetti	9	1.00	110,148	1.00	110,148
997747		Chairperson and Professor Robert Manske	12	1.00	141,272	1.00	141,272
997751		Professor Barbara Smith	9	1.00	94,939	1.00	94,939
997797		Assistant Professor Bryan Lehecka	9	1.00	68,264	1.00	68,264
997865		Clinical Educator Rebekah Murphy \$40,400 of this position is funded from restricted use sources.	9	0.80	40,400	0.80	40,400
997960		Assistant Director of Clinical Education Michael Rogers This position is fully funded from restricted use sources.	12	1.00	72,854	1.00	72,854
997962		Associate Professor Vacant	9			1.00	80,765
		Associate Professor Camilla Wilson	9	1.00	80,765		
998636		Senior Specialist Sharon Collins \$22,113 of this position is funded from restricted use sources.	12	1.00	32,878	1.00	32,878
Total Unclassified Salaries				10.80	823,554	10.80	824,376
Unclassified Salaries by Fund							
A0003 - GU State General Fund				4.00	329,506	3.33	307,393
A2000 - GU General Fees Fund				3.98	334,935	3.98	335,260
D10121 - RU Physical Therapy				2.82	159,113	3.50	181,723
Total Unclassified Salaries				10.80	823,554	10.80	824,376

STUDENT ASSISTANTS AND FRINGE BENEFITS

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
1200		Student Salaries-Regular		1,560		1,560
1210		Student Salaries-WS-WSU Match		1,751		1,751
1220		Student Salaries-Workstudy Federal		5,253		5,253
1690		Shrinkage		(17,844)		(18,218)
1750		Dependent Health Insurance		11,616		14,856
1760		State Leave Pymt Assessment		6,212		6,254
1830		Regents Retirement		68,418		63,213
1850		TIAA Disability				8,250
1911		Medicare		11,697		11,654
1912		OASDI		49,246		49,341
1950		Single Group Health Insurance		56,466		57,623
1970		Workers Compensation		3,374		3,157
1980		Unemployment Compensation		1,376		969
Total Students & Fringe Benefits				199,125		205,663
Student and Fringe Benefits by Fund						
	A0003	GU State General Fund		80,714		77,820
	A2000	GU General Fees Fund		58,295		60,090
	D10121	RU Physical Therapy		54,801		62,440
	R40041	Federal Work Study Program		5,315		5,313
Total Students & Fringe Benefits				199,125		205,663
Total Salaries & Fringe Benefits			10.80	1,017,950	10.80	1,030,039
Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund	4.00	408,355	3.33	385,213
	A2000	GU General Fees Fund	3.40	356,191	3.98	395,350
	D10121	RU Physical Therapy	3.40	248,089	3.50	244,163
	R40041	Federal Work Study Program		5,315		5,313
Total Salaries & Fringe Benefits			10.80	1,017,950	10.80	1,030,039
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				86,858		86,858
Total Commodities				80,000		60,000
Total OOE				166,858		146,858
OOE by Fund						
	A2000	GU General Fees Fund		2,497		2,497
	D10121	RU Physical Therapy		164,361		144,361
Total Operating Expenses				166,858		146,858
Total FTE and Expenditures			10.80	1,184,808	10.80	1,176,897
Total Budget by Fund						
	A0003	GU State General Fund	4.00	408,355	3.33	385,213
	A2000	GU General Fees Fund	3.40	358,688	3.98	397,847
	D10121	RU Physical Therapy	3.40	412,450	3.50	388,524
	R40041	Federal Work Study Program		5,315		5,313
Total FTE and Expenditures			10.80	1,184,808	10.80	1,176,897

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994370		Administrative Assistant-Front Desk Coordinator Abby Black \$26,659 of this position is funded from restricted use sources.	12	0.80	26,008	0.80	26,659
996858		AEGD Administrative Specialist Kevin Diemer \$25,841 of this position is funded from restricted use sources.	12	0.80	25,210	0.80	25,841
996865		Dental Assistant-Flex Marcus Primer \$24,118 of this position is funded from restricted use sources.	12	0.80	23,529	0.80	24,118
996988		Dental Hygiene Fellowship Brandon Nungesser This position is fully funded from restricted use sources.	12	1.00	40,400	1.00	41,410
997014		Resident Daniel Sucher This position is fully funded from restricted use sources.	12	1.00	40,400	1.00	41,410
997024		Clinic Director, AEGD Natalie Olmsted \$57,496 of this position is funded from restricted use sources.	12	0.80	57,496	0.80	57,496
997069		Director of AEGD and Senior Clinical Educator Dean Elledge	12	1.00	235,000	1.00	240,875
997216		Dental Assistant Coordinator Katherine Franks This position is fully funded from restricted use sources.	12	1.00	32,395	1.00	32,395
997232		Senior Specialist Vacant \$29,056 of this position is funded from restricted use sources.	12	0.80	29,056	0.80	29,056
997239		Dental Assistant-Flex Jill Pierce \$24,118 of this position is funded from restricted use sources.	12	0.80	23,529	0.80	24,118
997244		Dental Assistant-Flex Mary Pohlmann \$24,118 of this position is funded from restricted use sources.	12	0.80	23,529	0.80	24,118
997287		Resident Emily Ruthven This position is fully funded from restricted use sources.	12	1.00	40,400	1.00	41,410

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997288	Resident Daniel Cepeda <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
	997302	Resident Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000
	997353	Resident Richard Gallant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
	997367	Dental Assistant Candice Nava <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,592	1.00	29,307
	997375	Resident Kelli Steinlage <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
	997483	Clinic Manager Stacy Greer <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,000	1.00	54,325
	997543	Resident Parthkumar Patel <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
	998710	Dental Assistant-Flex Sarah Kennedy <i>\$24,118 of this position is funded from restricted use sources.</i>	12	0.80	23,529	0.80	24,118
1110 - Uncl-Salaries-Seasonal and Temp					135,000		135,000
1160 - Unclassified Sal-Overtime/Comp/AHR					10,000		10,000
Total Unclassified Salaries					18.40 1,048,673		18.40 1,067,296
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				1.00	235,000	1.00	240,875
D10355 - RU Adv Educ General Dentistry				17.40	813,673	17.40	826,421
Total Unclassified Salaries					18.40 1,048,673		18.40 1,067,296

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	9,000	8,000
1690 - Shrinkage	(6,142)	(6,346)
1750 - Dependent Health Insurance	16,210	11,106
1760 - State Leave Pymt Assessment	7,741	8,071
1810 - KPERS Retirement	6,149	6,995
1830 - Regents Retirement	58,635	64,622
1850 - TIAA Disability		9,236
1911 - Medicare	14,549	15,235
1912 - OASDI	55,465	58,218
1950 - Single Group Health Insurance	81,451	71,833
1970 - Workers Compensation	4,206	4,077
1980 - Unemployment Compensation	1,713	1,268

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Students & Fringe Benefits					248,977		252,315
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					28,210		31,084
D10355 - RU Adv Educ General Dentistry					220,767		221,231
Total Students & Fringe Benefits					248,977		252,315
Total Salaries & Fringe Benefits				18.40	1,271,429	18.40	1,319,611
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				1.00	263,210	1.00	271,959
D10355 - RU Adv Educ General Dentistry				17.40	1,008,219	17.40	1,047,652
Total Salaries & Fringe Benefits				18.40	1,271,429	18.40	1,319,611
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					158,387		156,728
Total Commodities					127,325		106,800
Total OOE					285,712		263,528
OOE by Fund							
D10355 - RU Adv Educ General Dentistry					285,712		263,528
Total Operating Expenses					285,712		263,528
Total FTE and Expenditures				18.40	1,557,141	18.40	1,583,139
Total Budget by Fund							
A2000 - GU General Fees Fund				1.00	263,210	1.00	271,959
D10355 - RU Adv Educ General Dentistry				17.40	1,293,931	17.40	1,311,180
Total FTE and Expenditures				18.40	1,557,141	18.40	1,583,139

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1010 - USS Salaries-Temporary					10,000		
1060 - 27th Pay Period USS Salaries					1,178		
Total USS Salaries					11,178		
USS Salaries by Fund							
D10123 - RU Physician Assistant					11,178		
Total USS Salaries					11,178		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994065		PA Clinical Coordinator/Business Manager Melanie Bayles <i>\$25,426 of this position is funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
994434		Administrative Specialist Ronda Wilgers <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,946	1.00	30,946
996962		Assistant Professor Kayla Keuter <i>\$38,254 of this position is funded from restricted use sources.</i>	10	0.50	38,254	0.50	38,254
997572		Clinical Educator and Research Coordinator Michelle Wallace	10	1.00	78,795	1.00	78,795
997818		Admissions Director/Office Manager Debra Purdy <i>\$34,284 of this position is funded from restricted use sources.</i>	12	1.00	50,500	1.00	50,500
997819		Clinical Educator Corey Rogers <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,325	1.00	85,409
997821		Associate Professor and Graduate Coordinator Gina Brown <i>\$2,000 of this position is funded from restricted use sources.</i>	10	1.00	79,618	1.00	84,118
997871		Program Director and Interim Department Chair Kimberly Darden	12	1.00	142,000	1.00	144,350
998243		Professor and Director of Assessment LaDonna Hale	12	1.00	116,000	1.00	122,500
998736		Director of Academic Education Emily Mirakian	10	1.00	83,463	1.00	85,550
998755		Professor and Director of Clinical Education Sue Nyberg	12	1.00	120,480	1.00	120,480

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
1116 - 27th Pay Period Unclassified Sal					1,923		
Total Unclassified Salaries				10.50	865,704	10.50	882,312
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		2.96	297,632	2.98	305,263
		A2000 - GU General Fees Fund		4.33	376,938	3.71	360,730
		D10123 - RU Physician Assistant		3.21	191,134	3.82	216,319
Total Unclassified Salaries				10.50	865,704	10.50	882,312
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1200 - Student Salaries-Regular			937		937
		1210 - Student Salaries-WS-WSU Match			2,373		2,373
		1220 - Student Salaries-Workstudy Federal			7,119		7,119
		1690 - Shrinkage			(20,760)		(19,165)
		1750 - Dependent Health Insurance			17,424		18,606
		1760 - State Leave Pymt Assessment			6,488		6,702
		1810 - KPERS Retirement			8,821		9,783
		1830 - Regents Retirement			54,399		65,537
		1850 - TIAA Disability					8,829
		1911 - Medicare			12,094		12,451
		1912 - OASDI			51,090		52,782
		1950 - Single Group Health Insurance			55,189		64,176
		1970 - Workers Compensation			3,524		3,382
		1980 - Unemployment Compensation			1,426		1,037
Total Students & Fringe Benefits					200,124		234,549
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			70,507		75,537
		A2000 - GU General Fees Fund			82,747		79,695
		D10123 - RU Physician Assistant			39,668		72,117
		R40041 - Federal Work Study Program			7,202		7,200
Total Students & Fringe Benefits					200,124		234,549
Total Salaries & Fringe Benefits				10.50	1,053,753	10.50	1,116,861
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		3.97	431,405	2.98	380,800
		A2000 - GU General Fees Fund		4.32	458,079	3.71	440,425
		D10123 - RU Physician Assistant		2.20	157,067	3.82	288,436
		R40041 - Federal Work Study Program			7,202		7,200
Total Salaries & Fringe Benefits				10.50	1,053,753	10.50	1,116,861
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			194,858		79,717
		Total Commodities			58,771		46,771
		Total Capital Outlay			8,000		
Total OOE					261,629		126,488
OOE by Fund							
		A2000 - GU General Fees Fund			7,340		7,340
		D10123 - RU Physician Assistant			254,289		119,148
Total Operating Expenses					261,629		126,488
Total FTE and Expenditures				10.50	1,315,382	10.50	1,243,349

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
A0003		GU State General Fund		3.97	431,405	2.98	380,800
A2000		GU General Fees Fund		4.32	465,419	3.71	447,765
D10123		RU Physician Assistant		2.20	411,356	3.82	407,584
R40041		Federal Work Study Program			7,202		7,200
Total FTE and Expenditures				10.50	1,315,382	10.50	1,243,349

W.S.U. ANNUAL BUDGET
Health Professions Instr Fees (102186)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Transfers Out					700,000		625,000
Total OOE					700,000		625,000
OOE by Fund							
D10361 - RU CHP Instructional Fees					700,000		625,000
Total Operating Expenses					700,000		625,000
Total FTE and Expenditures					700,000		625,000
Total Budget by Fund							
D10361 - RU CHP Instructional Fees					700,000		625,000
Total FTE and Expenditures					700,000		625,000

Wichita State University
Fiscal Year 2018 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 144,248	\$ -	\$ 144,248	1.9%	\$ 49,173	\$ 193,421	1.5%
Unclassified Salaries	2,594,210	3,292,794	5,887,004	78.5%	3,389,617	9,276,621	70.1%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	40,961	40,961	0.3%
Student Salaries	8,841	9,923	18,764	0.3%	34,786	53,550	0.4%
Fringe Benefits	796,255	712,733	1,508,988	20.1%	776,249	2,285,237	17.3%
Shrinkage	(80,816)	(91,578)	(172,394)	-2.3%	-	(172,394)	-1.3%
Subtotal Salaries and Fringe Benefits	\$ 3,462,738	\$ 3,923,872	\$ 7,386,610	98.5%	\$ 4,290,786	\$ 11,677,396	88.2%
Other Operating Expenditures	\$ -	\$ 112,723	\$ 112,723	1.5%	\$ 1,449,081	\$ 1,561,804	11.8%
Total Instruction Budget	\$ 3,462,738	\$ 4,036,595	\$ 7,499,333	100.0%	\$ 5,739,867	\$ 13,239,200	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Communication Sciences and Disorders	24.85	\$ 1,298,930	17.3%	\$ 755,569	13.2%	\$ 2,054,499	15.5%
Nursing Initiative - Salaries and Supplies	1.00	-	0.0%	240,976	4.2%	240,976	1.8%
Health Professions Contingency	2.00	147,619	2.0%	-	0.0%	147,619	1.1%
Accelerated Nursing Program	6.30	5,593	0.1%	600,580	10.5%	606,173	4.6%
Health Professions Graduate Assistants	-	-	0.0%	-	0.0%	-	0.0%
Nursing, Family Nurse Practitioner	-	11,144	0.1%	18,000	0.3%	29,144	0.2%
School of Nursing	35.50	2,449,003	32.7%	1,165,938	20.3%	3,614,941	27.3%
Dental Hygiene	9.50	439,273	5.9%	428,171	7.5%	867,444	6.6%
Medical Laboratory Sciences	6.00	411,181	5.5%	48,413	0.8%	459,594	3.5%
Public Health Sciences	10.25	853,006	11.4%	362,419	6.3%	1,215,425	9.2%
Physical Therapy	10.80	783,060	10.4%	393,837	6.9%	1,176,897	8.9%
Advanced Education in General Dentistry	18.40	271,959	3.6%	1,311,180	22.8%	1,583,139	12.0%
Physician Assistant Program	10.50	828,565	11.0%	414,784	7.2%	1,243,349	9.4%
Health Professions Instructional Fees	-	-	0.0%	-	0.0%	-	0.0%
Total Instruction Budget	135.10	\$ 7,499,333	100.0%	\$ 5,739,867	100.0%	\$ 13,239,200	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 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

W.S.U. ANNUAL BUDGET
Liberal Arts Graduate Assistants (102047)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1120 - Grad Assistants-Indirect Instruct							
					1,465,951		
Total Unclassified Salaries					1,465,951		
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					1,465,951		
Total Unclassified Salaries					1,465,951		
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(36,425)		
1760 - State Leave Pymt Assessment					10,995		
1911 - Medicare					21,257		
1912 - OASDI					90,889		
1970 - Workers Compensation					5,967		
1980 - Unemployment Compensation					2,493		
Total Students & Fringe Benefits					95,176		
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					95,176		
Total Students & Fringe Benefits					95,176		
Total Salaries & Fringe Benefits					1,561,127		
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					1,561,127		
Total Salaries & Fringe Benefits					1,561,127		
Total FTE and Expenditures					1,561,127		
Total Budget by Fund							
A2000 - GU General Fees Fund					1,561,127		
Total FTE and Expenditures					1,561,127		

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999566	Laboratory Technician III Fawn Beckman	12	1.00	38,487	1.00	38,501
	999651	Senior Admin Assistant Marcia Norton	12	1.00	30,189	1.00	30,202
		Total USS Salaries		2.00	68,676	2.00	68,703
USS Salaries by Fund							
	A0003 - GU State General Fund			2.00	68,676	2.00	68,703
		Total USS Salaries		2.00	68,676	2.00	68,703
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994925	Fairmount Lecturer Alvin Shellhammer	12	1.00	59,518	1.00	59,518
	997441	Research Assistant Nayan Shrestha	12	1.00	41,963	1.00	43,013
	997629	Professor Mark Schneegurt	9	1.00	78,804	1.00	78,804
	997746	Professor J McDonald	9	1.00	142,077	1.00	142,077
	997780	Undergraduate Laboratory Coordinator Jennifer Ellie	12	1.00	51,800	1.00	51,800
	997834	Associate Professor Li Yao	9	1.00	58,942	1.00	63,442
	997849	Field Station Manager Dexter Mardis	12	1.00	50,003	1.00	51,254
	997880	Associate Professor Francis Russell	9	1.00	62,443	1.00	62,443
	997921	Assistant to the Department Chairperson Maria Martino	12	1.00	50,934	1.00	50,934
	998231	Chairperson and Professor William Hendry	12	1.00	129,793	1.00	129,793
	998233	Professor Christopher Rogers	9	1.00	67,759	1.00	67,759
	998235	Lawrence M. Jones Distinguished Professor George Bousfield	9	1.00	92,391	1.00	92,391
		\$14,000 of this position is funded from restricted use sources.					

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
	998239	Associate Professor Mary Jameson	9	1.00	69,430	1.00	69,430
	998241	Associate Professor Donald Distler	9	1.00	55,064	1.00	55,064
	998244	Associate Professor Bin Shuai	9	1.00	56,653	1.00	56,653
	998373	Associate Professor Gregory Houseman	9	1.00	56,829	1.00	56,829
	998433	Assistant Professor James Beck	9	1.00	56,939	1.00	58,363
	998997	Lab Tech III Sarah Catlin	12	1.00	37,626	1.00	37,626
Total Unclassified Salaries					18.00 1,218,968		18.00 1,227,193
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			8.00	567,675	8.00	568,725
	A2000 - GU General Fees Fund			9.85	637,293	9.85	644,468
	D10160 - RU Biological Sciences			0.15	14,000	0.15	14,000
Total Unclassified Salaries					18.00 1,218,968		18.00 1,227,193
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				6,632		6,632
	1690 - Shrinkage				(37,505)		(38,536)
	1750 - Dependent Health Insurance				29,040		37,212
	1752 - Healthy Kids Health Insurance						583
	1760 - State Leave Pymt Assessment				9,655		9,779
	1810 - KPERS Retirement				11,347		18,927
	1830 - Regents Retirement				99,817		94,644
	1850 - TIAA Disability						12,970
	1911 - Medicare				17,940		17,869
	1912 - OASDI				75,554		75,743
	1950 - Single Group Health Insurance				125,480		131,080
	1970 - Workers Compensation				5,245		4,935
	1980 - Unemployment Compensation				2,112		1,489
Total Students & Fringe Benefits					345,317		373,327
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				175,928		191,444
	A2000 - GU General Fees Fund				165,568		177,891
	D10160 - RU Biological Sciences				3,821		3,992
Total Students & Fringe Benefits					345,317		373,327
Total Salaries & Fringe Benefits					20.00 1,624,791		20.00 1,669,223
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			10.00	809,932	10.00	828,872
	A2000 - GU General Fees Fund			9.85	797,038	9.85	822,359
	D10160 - RU Biological Sciences			0.15	17,821	0.15	17,992
Total Salaries & Fringe Benefits					20.00 1,624,791		20.00 1,669,223

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					32,744		32,744
Total Commodities					50,654		50,654
Total OOE					83,398		83,398
OOE by Fund							
A2000 - GU General Fees Fund					72,498		72,498
D10160 - RU Biological Sciences					10,900		10,900
Total Operating Expenses					83,398		83,398
Total FTE and Expenditures				20.00	1,708,189	20.00	1,752,621
Total Budget by Fund							
A0003 - GU State General Fund				10.00	809,932	10.00	828,872
A2000 - GU General Fees Fund				9.85	869,536	9.85	894,857
D10160 - RU Biological Sciences				0.15	28,721	0.15	28,892
Total FTE and Expenditures				20.00	1,708,189	20.00	1,752,621

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999178		Senior Admin Assistant Vacant		0.50	14,581		
999455		Senior Admin Assistant Laurie Reese	12	0.50	19,759	0.50	19,760
999853		Administrative Specialist Deborah Mitchum	12	1.00	40,462	1.00	40,477
Total USS Salaries				2.00	74,802	1.50	60,237
USS Salaries by Fund							
A0003 - GU State General Fund				1.50	60,221	1.50	60,237
A2000 - GU General Fees Fund				0.50	14,581		
Total USS Salaries				2.00	74,802	1.50	60,237

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

997719		WSU Foundation Distinguished Professor of Chemistry William Groutas	9	1.00	141,970	1.00	141,970
997722		Instrumentation Manager Kevin Langenwalter	12	1.00	58,621	1.00	58,621
997848		Associate Professor Moriah Beck	9	1.00	65,119	1.00	69,619
998118		Associate Professor James Bann	9	1.00	72,967	1.00	72,967
998180		Assistant Professor Maojun Gong	9	1.00	63,277	1.00	64,859
998219		Assistant Professor Katie Mitchell-Koch	9	1.00	63,292	1.00	63,292
998220		Chairperson and Professor David Eichhorn	12	1.00	94,886	1.00	94,886
998221		Senior Lecturer Kevin Alliston	9	1.00	40,400	1.00	40,400
998222		Professor Kandatege Wimalasena	9	1.00	101,310	1.00	101,310
998225		Professor Donald Rillema	9	0.50	70,168	0.50	70,168
998226		Professor Dennis Burns	9	1.00	100,034	1.00	100,034

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998228	Assistant Professor Alexandre Shvartsburg	9	1.00	62,620	1.00	64,186
	998386	Associate Professor Douglas English	9	1.00	76,715	1.00	76,715
	998953	Laboratory Educational Technician Susan McCoy	12	1.00	35,551	1.00	35,551
	998970	Laboratory Educational Technician Mary Cambridge	12	1.00	33,976	1.00	33,976
Total Unclassified Salaries					14.50 1,080,906		14.50 1,088,554
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			4.00	191,425	4.00	193,007
	A2000 - GU General Fees Fund			10.50	889,481	10.50	895,547
Total Unclassified Salaries					14.50 1,080,906		14.50 1,088,554

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		30,625	30,625
1690 - Shrinkage		(33,492)	(34,103)
1750 - Dependent Health Insurance		22,625	24,159
1760 - State Leave Pymt Assessment		8,793	8,855
1810 - KPERS Retirement		13,203	11,317
1830 - Regents Retirement		85,321	89,645
1850 - TIAA Disability			11,495
1911 - Medicare		16,184	16,114
1912 - OASDI		68,519	68,385
1950 - Single Group Health Insurance		99,107	103,501
1970 - Workers Compensation		4,780	4,467
1980 - Unemployment Compensation		1,908	1,340
Total Students & Fringe Benefits		317,573	335,800

Student and Fringe Benefits by Fund

A0003 - GU State General Fund	79,426	85,032
A2000 - GU General Fees Fund	214,880	227,508
D10161 - RU Chemistry	23,267	23,260
Total Students & Fringe Benefits	317,573	335,800

Total Salaries & Fringe Benefits

16.50 1,458,317 16.00 1,484,591

Total Salaries & Fringe Benefits by Fund

A0003 - GU State General Fund	5.50	322,578	5.50	338,276
A2000 - GU General Fees Fund	11.00	1,112,472	10.50	1,123,055
D10161 - RU Chemistry		23,267		23,260
Total Salaries & Fringe Benefits	16.50	1,458,317	16.00	1,484,591

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services		38,485	38,485
Total Commodities		138,571	138,571
Total Capital Outlay		1,500	1,500
Total OOE		178,556	178,556

OOE by Fund

A2000 - GU General Fees Fund		115,206	115,206
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W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D10161 - RU Chemistry			63,350		63,350
		Total Operating Expenses			178,556		178,556
		Total FTE and Expenditures		16.50	1,636,873	16.00	1,663,147
Total Budget by Fund							
		A0003 - GU State General Fund		5.50	322,578	5.50	338,276
		A2000 - GU General Fees Fund		11.00	1,227,678	10.50	1,238,261
		D10161 - RU Chemistry			86,617		86,610
		Total FTE and Expenditures		16.50	1,636,873	16.00	1,663,147

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999523	Senior Admin Assistant Brian Evans	12	1.00	29,454	1.00	29,474
		Total USS Salaries		1.00	29,454	1.00	29,474
USS Salaries by Fund							
	A0003	GU State General Fund		1.00	29,454	1.00	29,474
		Total USS Salaries		1.00	29,454	1.00	29,474

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

997095	Assistant Professor and Graduate Studies Coordinator Rebecca Bechtold	9	1.00	52,308	1.00	53,591
997902	Assistant Professor Vacant	9			1.00	51,000
	Assistant Professor Danielle Koupf	9	1.00	51,510		
998166	Assistant Professor Mythili Menon	9	1.00	53,530	1.00	54,869
998173	Assistant Director of the Writing Program and Instructor Mary Sherman	9	1.00	45,746	1.00	45,746
998185	Visiting Assistant Professor Vacant	9	1.00	43,000	1.00	43,000
998186	Assistant Professor Thomas Boynton	9	1.00	50,500	1.00	51,763
998191	Associate Professor Samuel Taylor	9	1.00	55,272	1.00	57,772
998194	Associate Professor and Creative Writing Director Margaret Dawe	9	1.00	72,173	1.00	74,173
998197	Associate Professor and Director of the Writing Program Darren DeFrain	10	1.00	69,027	1.00	69,027
998198	Online English Coordinator Carrie Dickison \$29,505 of this position is funded from restricted use sources.	12	1.00	42,925	1.00	43,999
998199	Chairperson and M.V. Hughes Distinguished Professor Mary Waters \$14,000 of this position is funded from restricted use sources.	12	1.00	101,651	1.00	100,151

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998205	Assistant Professor and Undergraduate Studies Coordinator Francis Connor	9	1.00	52,651	1.00	53,943
	998208	Fairmount Lecturer and Writing Center Director Kerry Jones	9	1.00	40,914	1.00	40,914
	998211	Interim Chairperson and Associate Professor Jean Griffith	12	0.50	31,607	0.50	36,619
	998214	Professor Christopher Brooks		1.00	72,372		
	998215	Adele M. Davis Distinguished Professor of Humanities Albert Goldbarth \$4,000 of this position is funded from restricted use sources.	9	1.00	124,562	1.00	124,562
	998503	Senior Lecturer Melinda DeFrain	9	1.00	34,340	1.00	34,340
	998837	Administrative Specialist Nakita Herbert	12			1.00	30,638
		Administrative Specialist Vacant	12	1.00	30,945		
1110 - Uncl-Salaries-Seasonal and Temp					9,000		9,000
Total Unclassified Salaries					17.50 1,034,033		16.50 975,107
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			4.97	342,621	4.97	344,314
	A2000 - GU General Fees Fund			11.69	644,627	10.69	583,288
	D10162 - RU English			0.17	18,000	0.17	18,000
	D11148 - RU English Online Learning			0.67	28,785	0.67	29,505
Total Unclassified Salaries					17.50 1,034,033		16.50 975,107
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				7,665		7,665
	1690 - Shrinkage				(29,699)		(28,285)
	1750 - Dependent Health Insurance				19,721		21,057
	1760 - State Leave Pymt Assessment				7,978		7,603
	1810 - KPERS Retirement				6,447		3,540
	1830 - Regents Retirement				75,231		71,530
	1850 - TIAA Disability						9,964
	1911 - Medicare				14,946		14,119
	1912 - OASDI				63,865		60,335
	1950 - Single Group Health Insurance				105,381		96,946
	1970 - Workers Compensation				4,335		3,835
	1980 - Unemployment Compensation				1,765		1,178
Total Students & Fringe Benefits					277,635		269,487
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				110,086		106,682
	A2000 - GU General Fees Fund				154,012		148,100
	D10162 - RU English				4,679		4,918
	D11148 - RU English Online Learning				8,858		9,787
Total Students & Fringe Benefits					277,635		269,487

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				18.50	1,332,544	17.50	1,274,068
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		5.97	481,758	5.97	480,470
		A2000 - GU General Fees Fund		11.69	790,749	10.69	731,388
		D10162 - RU English		0.17	22,679	0.17	22,918
		D11148 - RU English Online Learning		0.67	37,358	0.67	39,292
Total Salaries & Fringe Benefits				18.50	1,332,544	17.50	1,274,068
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					12,956		12,956
Total Commodities					3,180		3,180
Total Capital Outlay					2,200		2,200
Total OOE					18,336		18,336
OOE by Fund							
		A2000 - GU General Fees Fund			15,616		15,616
		D10162 - RU English			2,720		2,720
Total Operating Expenses					18,336		18,336
Total FTE and Expenditures				18.50	1,350,880	17.50	1,292,404
Total Budget by Fund							
		A0003 - GU State General Fund		5.97	481,758	5.97	480,470
		A2000 - GU General Fees Fund		11.69	806,365	10.69	747,004
		D10162 - RU English		0.17	25,399	0.17	25,638
		D11148 - RU English Online Learning		0.67	37,358	0.67	39,292
Total FTE and Expenditures				18.50	1,350,880	17.50	1,292,404

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999849	Senior Admin Assistant Kevin Smith	12	1.00	35,840	1.00	35,860
Total USS Salaries				1.00	35,840	1.00	35,860
USS Salaries by Fund							
	A0003	GU State General Fund		1.00	35,840	1.00	35,860
Total USS Salaries				1.00	35,840	1.00	35,860
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995226	Abercrombie Distinguished Executive in Residence in Geology Kevin Doyle	9	0.50	30,000	0.50	30,750
	997392	Professor William Bischoff	9	1.00	150,379	1.00	150,379
	997654	Assistant Professor Keith Gray	9	1.00	57,570	1.00	59,010
	997718	Associate Professor Collette Burke	9	1.00	73,377	1.00	73,377
	997881	Chairperson and Associate Professor William Parcell	10	1.00	77,150	1.00	77,150
	998182	Assistant Professor Andrew Swindle	9	1.00	57,570	1.00	59,010
Total Unclassified Salaries				5.50	446,046	5.50	449,676
Unclassified Salaries by Fund							
	A0003	GU State General Fund		1.00	150,379	1.00	150,379
	A2000	GU General Fees Fund		4.50	295,667	4.50	299,297
Total Unclassified Salaries				5.50	446,046	5.50	449,676
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690	Shrinkage			(13,113)		(14,235)
	1750	Dependent Health Insurance			11,616		12,404
	1760	State Leave Pymt Assessment			3,370		3,644
	1810	KPERS Retirement			3,826		4,307
	1830	Regents Retirement			35,145		37,258
	1850	TIAA Disability					4,859
	1911	Medicare			6,318		6,760
	1912	OASDI			25,573		27,677
	1950	Single Group Health Insurance			37,644		39,324
	1970	Workers Compensation			1,830		1,840
	1980	Unemployment Compensation			744		562
Total Students & Fringe Benefits					112,953		124,400

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			39,050		41,940
		A2000 - GU General Fees Fund			73,903		82,460
		Total Students & Fringe Benefits			112,953		124,400
		Total Salaries & Fringe Benefits		6.50	561,882	6.50	609,936
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		2.00	224,914	2.00	228,179
		A2000 - GU General Fees Fund		4.50	336,968	4.50	381,757
		Total Salaries & Fringe Benefits		6.50	561,882	6.50	609,936
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			13,514		10,700
		Total Commodities			10,041		10,000
		Total Capital Outlay					2,855
		Total OOE			23,555		23,555
OOE by Fund							
		A2000 - GU General Fees Fund			23,255		23,255
		D10163 - RU Geology			300		300
		Total Operating Expenses			23,555		23,555
		Total FTE and Expenditures		6.50	585,437	6.50	633,491
Total Budget by Fund							
		A0003 - GU State General Fund		2.00	224,914	2.00	228,179
		A2000 - GU General Fees Fund		4.50	360,223	4.50	405,012
		D10163 - RU Geology			300		300
		Total FTE and Expenditures		6.50	585,437	6.50	633,491

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999860	Senior Admin Assistant Charles Molash	12	1.00	34,075	1.00	34,092
Total USS Salaries				1.00	34,075	1.00	34,092
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	34,075	1.00	34,092
Total USS Salaries				1.00	34,075	1.00	34,092
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995102	Senior Lecturer Sandra Sipes	9	1.00	35,350	1.00	35,350
	997366	Senior Lecturer Rebecca Nordyke	9	1.00	41,863	1.00	41,863
	997603	Associate Professor and Graduate Coordinator Lisa Parcell \$2,750 of this position is funded from restricted use sources.	9	1.00	63,780	1.00	63,780
	997655	Senior Lecturer of Integrated Marketing Communication Madeline McCullough	9	1.00	47,975	1.00	47,975
	997725	Director and Professor Matthew Cecil		1.00	120,900		
	997770	Associate Professor Kevin Hager	9	1.00	62,824	1.00	62,824
	997794	Assistant Professor Vacant	10	1.00	58,889	1.00	58,889
	998025	Instructor Eric Wilson	9	1.00	42,117	1.00	42,117
	998026	Associate Professor and Director of Basic Oral Communication Program Richard Armstrong	10	1.00	69,600	1.00	69,600
	998029	Assistant Professor Vacant	9			1.00	60,600
		Assistant Professor Jennifer Tiernan	9	1.00	60,600		
	998039	Interim Director of ESC / Director of Debate Jeffrey Jarman \$2,750 of this position is funded from restricted use sources.	12	1.00	88,901	1.00	88,901
	998088	Visiting Assistant Professor Amy DeVault	9	1.00	52,142	1.00	52,142

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998148	Associate Professor Danny Close	9	1.00	62,314	1.00	62,314
	998149	Assistant Director of Debate Samuel Maurer	9	1.00	47,975	1.00	47,975
	998162	Betty and Oliver Elliott Professor of Communication Patricia Dooley \$14,000 of this position is funded from restricted use sources.	9	1.00	90,128	1.00	90,128
	998224	Director of Technology Kevin Keplar		1.00	56,250		
	998403	Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor Vacant This position is fully funded from restricted use sources.	9			1.00	114,040
		Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor Deborah Ballard-Reisch	9	1.00	114,040		
	998842	Administrative Specialist Amy Solano	12	1.00	30,946	1.00	31,720
Total Unclassified Salaries				18.00	1,146,594	16.00	970,218
Unclassified Salaries by Fund							
	A0003	- GU State General Fund		6.75	392,210	5.80	339,484
	A2000	- GU General Fees Fund		9.97	618,094	8.97	497,194
	D10164	- RU Elliott School of Communication		0.28	22,250	0.23	19,500
	D11172	- RU KHF Distinguished Professorship		1.00	114,040	1.00	114,040
Total Unclassified Salaries				18.00	1,146,594	16.00	970,218
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690	- Shrinkage			(29,734)		(25,349)
	1750	- Dependent Health Insurance			29,040		21,707
	1760	- State Leave Pymt Assessment			8,642		7,540
	1810	- KPERS Retirement			6,940		4,095
	1830	- Regents Retirement			92,367		62,624
	1850	- TIAA Disability					10,052
	1911	- Medicare			16,193		14,001
	1912	- OASDI			69,205		59,833
	1950	- Single Group Health Insurance			94,110		72,094
	1970	- Workers Compensation			4,697		3,807
	1980	- Unemployment Compensation			1,910		1,169
Total Students & Fringe Benefits					293,370		231,573
Student and Fringe Benefits by Fund							
	A0003	- GU State General Fund			115,815		99,767
	A2000	- GU General Fees Fund			143,507		115,634
	D10164	- RU Elliott School of Communication			5,142		4,881
	D11172	- RU KHF Distinguished Professorship			28,906		11,291
Total Students & Fringe Benefits					293,370		231,573
Total Salaries & Fringe Benefits				19.00	1,444,302	17.00	1,235,883

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			7.75	538,990	6.80	473,343
	A2000 - GU General Fees Fund			9.96	734,974	8.97	612,828
	D10164 - RU Elliott School of Communication			0.29	27,392	0.23	24,381
	D11172 - RU KHF Distinguished Professorship			1.00	142,946	1.00	125,331
	Total Salaries & Fringe Benefits			19.00	1,444,302	17.00	1,235,883
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				19,100		40,136
	Total Commodities				2,008		20,458
	Total Capital Outlay						10,000
	Total Transfers Out						1,000
	Total OOE				21,108		71,594
OOE by Fund							
	A2000 - GU General Fees Fund				21,108		21,108
	D10164 - RU Elliott School of Communication						28,736
	D10746 - RU AD ASTRA						1,750
	D10782 - RU Communications Royalties						20,000
	Total Operating Expenses				21,108		71,594
	Total FTE and Expenditures			19.00	1,465,410	17.00	1,307,477
Total Budget by Fund							
	A0003 - GU State General Fund			7.75	538,990	6.80	473,343
	A2000 - GU General Fees Fund			9.96	756,082	8.97	633,936
	D10164 - RU Elliott School of Communication			0.29	27,392	0.23	53,117
	D10746 - RU AD ASTRA						1,750
	D10782 - RU Communications Royalties						20,000
	D11172 - RU KHF Distinguished Professorship			1.00	142,946	1.00	125,331
	Total FTE and Expenditures			19.00	1,465,410	17.00	1,307,477

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999848	Senior Admin Assistant Kristin Kallsen-Thomas	12	1.00	29,454	1.00	30,202
		Total USS Salaries		1.00	29,454	1.00	30,202
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	29,454	1.00	30,202
		Total USS Salaries		1.00	29,454	1.00	30,202
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994074	Assistant Professor Jeffrey Hayton	9	1.00	50,500	1.00	51,763
	997730	Associate Professor Craig Torbenson	9	1.00	61,601	1.00	61,601
	998041	Associate Professor George Dehner	9	1.00	60,033	1.00	60,033
	998117	Professor and Graduate Coordinator Robert Owens	9	1.00	69,639	1.00	69,639
	998152	Willard W. Garvey Distinguished Professor of Business History Robert Weems \$14,000 of this position is funded from restricted use sources.	9	1.00	127,693	1.00	127,693
	998154	Professor John Dreifort	9	1.00	88,999	1.00	88,999
	998158	Assistant Professor Helen Hundley	9	1.00	59,472	1.00	59,472
	998160	Associate Professor Vacant		1.00	1,985		
	998161	Associate Professor Ariel Loftus	9	1.00	58,576	1.00	58,576
	998163	Chairperson and Professor Jay Price	10	1.00	81,082	1.00	81,082
	998391	Assistant Professor Vacant		1.00	50,000		
	998566	Associate Professor Robin Henry	9	1.00	57,993	1.00	57,993
		Total Unclassified Salaries		12.00	767,573	10.00	716,851

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		1.89	202,692	1.89	202,692
		A2000 - GU General Fees Fund		10.00	550,881	8.00	500,159
		D10165 - RU History		0.11	14,000	0.11	14,000
		Total Unclassified Salaries		12.00	767,573	10.00	716,851
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1690 - Shrinkage			(22,385)		(21,220)
		1750 - Dependent Health Insurance			11,616		9,303
		1760 - State Leave Pymt Assessment			5,936		5,610
		1810 - KPERS Retirement			3,144		3,628
		1830 - Regents Retirement			60,340		55,957
		1850 - TIAA Disability					7,475
		1911 - Medicare			11,258		10,617
		1912 - OASDI			48,068		45,386
		1950 - Single Group Health Insurance			62,740		58,986
		1970 - Workers Compensation			3,225		2,829
		1980 - Unemployment Compensation			1,325		886
		Total Students & Fringe Benefits			185,267		179,457
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			48,981		52,361
		A2000 - GU General Fees Fund			133,158		123,808
		D10165 - RU History			3,128		3,288
		Total Students & Fringe Benefits			185,267		179,457
		Total Salaries & Fringe Benefits		13.00	976,237	11.00	926,510
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		2.89	279,953	2.89	285,255
		A2000 - GU General Fees Fund		10.00	679,156	8.00	623,967
		D10165 - RU History		0.11	17,128	0.11	17,288
		Total Salaries & Fringe Benefits		13.00	976,237	11.00	926,510
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			5,928		5,928
		Total Commodities			3,351		3,191
		Total OOE			9,279		9,119
OOE by Fund							
		A2000 - GU General Fees Fund			7,579		7,579
		D10165 - RU History			1,700		1,540
		Total Operating Expenses			9,279		9,119
		Total FTE and Expenditures		13.00	985,516	11.00	935,629
Total Budget by Fund							
		A0003 - GU State General Fund		2.89	279,953	2.89	285,255
		A2000 - GU General Fees Fund		10.00	686,735	8.00	631,546
		D10165 - RU History		0.11	18,828	0.11	18,828
		Total FTE and Expenditures		13.00	985,516	11.00	935,629

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999845	Administrative Specialist Deana Beek	12	1.00	34,075	1.00	34,092
	999846	Senior Admin Assistant Janise Eck	12	1.00	30,189	1.00	30,202
	999857	Administrative Assistant Carrie Klusener	12	1.00	26,723	1.00	27,394
		Total USS Salaries		3.00	90,987	3.00	91,688
USS Salaries by Fund							
	A0003 - GU State General Fund			3.00	90,987	3.00	91,688
		Total USS Salaries		3.00	90,987	3.00	91,688

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	994082	Associate Professor and Director of Physics Holger Meyer	10	1.00	69,867	1.00	69,867
	994433	Senior Administrative Assistant Connie Adamek	12	0.75	22,091	0.75	22,091
	996154	Physics Educator Greg Novacek	12	0.25	16,420	0.25	16,420
	996547	Assistant Professor Terrance Figy	9	1.00	60,600	1.00	62,115
	997590	Professor Chunsheng Ma	9	1.00	87,998	1.00	87,998
	997614	Instructor Rachel Heckman	9	1.00	36,865	1.00	36,865
	997624	Professor Phillip Parker	9	1.00	87,092	1.00	87,092
	997644	Instructor Summer Steenberg	9	1.00	36,865	1.00	36,865
	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	63,372	1.00	63,372
	997723	Associate Professor Syed Taher	9	1.00	56,690	1.00	56,690

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
997745		Professor and Help Lab Coordinator Jason Ferguson	9	1.00	74,809	1.00	74,809
997779		Systems Manager Thomas Wallis	12	1.00	54,358	1.00	54,358
997884		Associate Professor Lop-Hing Ho	9	1.00	64,928	1.00	64,928
997885		Instructor Casey Craig	9	1.00	36,865	1.00	37,787
997900		Associate Professor Tianshi Lu	9	1.00	77,310	1.00	77,310
998048		Instructor John Hammond	9	1.00	38,544	1.00	39,508
998102		Instructor Foudil Latioui	9	1.00	36,865	1.00	37,787
998104		Professor Hussein Hamdeh	9	1.00	97,559	1.00	97,559
998108		Professor Elizabeth Behrman	9	1.00	98,036	1.00	98,036
998122		Math Educator and Assistant to the Department Chair Paul Scheurman	12	1.00	55,267	1.00	55,267
998123		Interim Chairperson and Professor Thomas DeLillo	12	1.00	116,928	1.00	116,928
998124		Professor Xiaomi Hu	9	1.00	75,978	1.00	75,978
998125		Professor and Graduate Coordinator Vacant	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	87,423	1.00	87,423
998130		Instructor Vacant	9			1.00	38,569
		Instructor Leo Huelskamp	9	1.00	38,569		
998132		Professor Alexander Bukhgeym	9	1.00	104,372	1.00	104,372

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998134	Instructor Tinka Davis	9	1.00	38,596	1.00	38,596
	998136	Professor Dharam Chopra	9	1.00	102,890	1.00	102,890
	998137	Assistant Professor Mathew Muether	9	1.00	63,630	1.00	65,221
	998138	Professor Daowei Ma	9	1.00	90,407	1.00	90,407
	998139	Associate Professor Mark Walsh	9	1.00	80,909	1.00	82,932
	998140	Associate Professor Buddy Johns		0.84	45,303		
	998142	Instructor Vacant	9			1.00	37,784
		Instructor Matthew Gray	9	1.00	37,784		
	998143	Associate Professor Thalia Jeffres	9	1.00	76,127	1.00	76,127
	998145	Professor Zhiren Jin	9	1.00	77,545	1.00	77,545
	998146	Instructor Richard Traverzo	9	1.00	36,865	1.00	36,865
	998202	Math Educator Sandra Peer	12	0.75	40,144	0.75	40,144
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor Victor Isakov	9	1.00	137,868	1.00	137,868
		\$14,000 of this position is funded from restricted use sources.					
	998301	Associate Professor Catherine Searle	9	1.00	72,720	1.00	79,151
	998396	Professor Nick Solomey	9	1.00	92,139	1.00	92,139
	998397	Fairmount Lecturer and Director of Online Education William Ingle	12	1.00	46,818	1.00	46,818
Total Unclassified Salaries					41.59 2,976,192		40.75 2,945,257

Unclassified Salaries by Fund

A0003 - GU State General Fund	15.34	967,729	14.50	923,390
A2000 - GU General Fees Fund	26.15	1,994,463	26.15	2,007,867
D10166 - RU Mathematics and Statistics	0.10	14,000	0.10	14,000

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				41.59	2,976,192	40.75	2,945,257
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					8,658		8,658
1690 - Shrinkage					(89,279)		(88,931)
1750 - Dependent Health Insurance					73,683		79,977
1752 - Healthy Kids Health Insurance							1,166
1760 - State Leave Pymt Assessment					22,950		22,866
1810 - KPERS Retirement					12,071		11,014
1830 - Regents Retirement					249,605		233,905
1850 - TIAA Disability							30,391
1911 - Medicare					43,100		42,525
1912 - OASDI					183,522		181,300
1950 - Single Group Health Insurance					272,225		252,880
1970 - Workers Compensation					12,467		11,534
1980 - Unemployment Compensation					5,070		3,541
Total Students & Fringe Benefits					794,072		790,826
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					303,093		304,562
A2000 - GU General Fees Fund					487,966		483,073
D10166 - RU Mathematics and Statistics					3,013		3,191
Total Students & Fringe Benefits					794,072		790,826
Total Salaries & Fringe Benefits					44.59 3,842,324		43.75 3,827,771
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				18.34	1,353,936	17.50	1,319,640
A2000 - GU General Fees Fund				26.15	2,471,375	26.15	2,490,940
D10166 - RU Mathematics and Statistics				0.10	17,013	0.10	17,191
Total Salaries & Fringe Benefits				44.59	3,842,324	43.75	3,827,771
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					23,512		23,512
Total Commodities					19,303		19,303
Total Capital Outlay					3,000		3,000
Total OOE					45,815		45,815
OOE by Fund							
A2000 - GU General Fees Fund					39,115		39,115
D10166 - RU Mathematics and Statistics					6,700		6,700
Total Operating Expenses					45,815		45,815
Total FTE and Expenditures					44.59 3,888,139		43.75 3,873,586
Total Budget by Fund							
A0003 - GU State General Fund				18.34	1,353,936	17.50	1,319,640
A2000 - GU General Fees Fund				26.15	2,510,490	26.15	2,530,055
D10166 - RU Mathematics and Statistics				0.10	23,713	0.10	23,891
Total FTE and Expenditures				44.59	3,888,139	43.75	3,873,586

W.S.U. ANNUAL BUDGET
Physics (102059)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			17,299		17,299
		Total Commodities			11,522		11,522
		Total Capital Outlay			1,000		1,000
		Total OOE			29,821		29,821
OOE by Fund							
		A2000 - GU General Fees Fund			24,321		24,321
		D10168 - RU Physics			5,500		5,500
		Total Operating Expenses			29,821		29,821
		Total FTE and Expenditures			29,821		29,821
Total Budget by Fund							
		A2000 - GU General Fees Fund			24,321		24,321
		D10168 - RU Physics			5,500		5,500
		Total FTE and Expenditures			29,821		29,821

W.S.U. ANNUAL BUDGET
Political Science (102060)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999839	Senior Admin Assistant Lisa Wood	12	1.00	29,454	1.00	30,202
Total USS Salaries				1.00	29,454	1.00	30,202
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	29,454	1.00	30,202
Total USS Salaries				1.00	29,454	1.00	30,202
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998091	Associate Professor Vacant	9	1.00	59,326	1.00	50,130
	998096	Associate Professor Neal Allen	9	1.00	56,132	1.00	60,632
	998097	Professor Melvin Kahn	9	1.00	88,149	1.00	88,149
	998159	Associate Professor Dinorah Azpuru	9	1.00	67,581	1.00	67,581
	998473	Chairperson and Professor Carolyn Shaw	10	1.00	84,188	1.00	84,188
	998478	Associate Professor Michael Hall	9	1.00	60,971	1.00	60,971
Total Unclassified Salaries				6.00	416,347	6.00	411,651
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			4.00	272,066	4.00	262,870
	A2000 - GU General Fees Fund			2.00	144,281	2.00	148,781
Total Unclassified Salaries				6.00	416,347	6.00	411,651
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690 - Shrinkage				(13,128)		(13,050)
	1750 - Dependent Health Insurance				14,520		15,505
	1760 - State Leave Pymt Assessment				3,313		3,317
	1810 - KPERS Retirement				3,144		3,628
	1830 - Regents Retirement				35,044		30,731
	1850 - TIAA Disability						4,422
	1911 - Medicare				6,027		5,933
	1912 - OASDI				25,761		25,356
	1950 - Single Group Health Insurance				43,918		39,324
	1970 - Workers Compensation				1,801		1,675
	1980 - Unemployment Compensation				710		495
Total Students & Fringe Benefits					121,110		117,336
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				85,300		78,755

W.S.U. ANNUAL BUDGET
Political Science (102060)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
	A2000 - GU General Fees Fund				35,810		38,581
		Total Students & Fringe Benefits			121,110		117,336
		Total Salaries & Fringe Benefits		7.00	562,519	7.00	559,189
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			5.00	383,857	5.00	371,827
	A2000 - GU General Fees Fund			2.00	178,662	2.00	187,362
		Total Salaries & Fringe Benefits		7.00	562,519	7.00	559,189
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				5,046		5,046
	Total Commodities				720		720
		Total OOE			5,766		5,766
OOE by Fund							
	A2000 - GU General Fees Fund				5,766		5,766
		Total Operating Expenses			5,766		5,766
		Total FTE and Expenditures		7.00	568,285	7.00	564,955
Total Budget by Fund							
	A0003 - GU State General Fund			5.00	383,857	5.00	371,827
	A2000 - GU General Fees Fund			2.00	184,428	2.00	193,128
		Total FTE and Expenditures		7.00	568,285	7.00	564,955

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994028		Administrative Assistant Marsyl Nelson	12	1.00	35,840	1.00	35,840
994029		Administrative Specialist Judith Barnes	12	1.00	39,517	1.00	39,517
997668		Chairperson and Professor Rhonda Lewis	12	1.00	107,574	1.00	107,574
997773		Assistant Professor Samantha Gregus	9			1.00	66,500
		Professor Vacant	9	0.50	52,625		
997829		Professor Gregory Meissen	9	1.00	109,539	1.00	109,539
997879		Associate Professor Jibo He	9	1.00	70,758	1.00	77,140
997949		Professor Charles Burdsal	10	0.50	57,617	0.50	57,617
998076		Assistant Professor Joel Suss	9	1.00	65,650	1.00	67,292
998079		Assistant Professor and Assistant Chairperson Paul Ackerman	9	1.00	65,544	1.00	65,544
998081		Professor Louis Medvene	9	1.00	82,232	1.00	82,232
998083		Professor Vacant	9			1.00	72,065
		Professor Robert Zettle	9	1.00	72,065		
998084		Associate Professor Rui Ni	9	1.00	64,143	1.00	64,143
998114		Assistant Professor Charles Clark	9	1.00	65,650	1.00	67,292
998171		Psychology Clinic Director Christina Marvin	12	1.00	70,700	1.00	70,700
998216		Director of Clinical Training and Professor Robert Zettle	10			1.00	125,000
		Director of Clinical Training and Professor Vacant	10	1.00	125,000		

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998526	Assistant Professor Maryam Zahabi	9			1.00	66,500
		Professor Barbara Chaparro	9	1.00	77,210		
	998570	Professor and Interim Director of Clinical Training Darwin Dorr	9	1.00	87,075	1.00	87,075
	998712	Carl/Rozina Cassat Professor in Aging and Director of the Regional Institute on Aging Vacant	9			1.00	119,565
		<i>\$22,650 of this position is funded from restricted use sources.</i>					
		Carl/Rozina Cassat Professor in Aging and Director of the Regional Institute on Aging Alex Chaparro	9	1.00	119,565		
Total Unclassified Salaries				17.00	1,368,304	17.50	1,381,135
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		10.50	743,200	10.50	738,872
		A2000 - GU General Fees Fund		6.31	602,454	6.81	619,613
		D10170 - RU Psychology		0.19	22,650	0.19	22,650
Total Unclassified Salaries				17.00	1,368,304	17.50	1,381,135

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		4,413	4,413
1690 - Shrinkage		(40,001)	(38,213)
1750 - Dependent Health Insurance		22,625	17,957
1760 - State Leave Pymt Assessment		10,718	10,401
1810 - KPERS Retirement		8,044	9,051
1830 - Regents Retirement		98,876	76,000
1850 - TIAA Disability			13,819
1911 - Medicare		20,289	19,646
1912 - OASDI		86,726	83,971
1950 - Single Group Health Insurance		99,107	77,285
1970 - Workers Compensation		5,821	5,248
1980 - Unemployment Compensation		2,385	1,634
Total Students & Fringe Benefits		319,003	281,212
Student and Fringe Benefits by Fund			
	A0003 - GU State General Fund	181,837	171,618
	A2000 - GU General Fees Fund	131,498	107,349
	D10170 - RU Psychology	5,668	2,245
Total Students & Fringe Benefits		319,003	281,212
Total Salaries & Fringe Benefits		17.00 1,742,311	17.50 1,662,347
Total Salaries & Fringe Benefits by Fund			
	A0003 - GU State General Fund	10.50 919,319	10.50 910,490
	A2000 - GU General Fees Fund	6.31 794,674	6.81 726,962
	D10170 - RU Psychology	0.19 28,318	0.19 24,895
Total Salaries & Fringe Benefits		17.00 1,742,311	17.50 1,662,347

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services		11,498	14,921
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W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Commodities					9,000		9,000
Total OOE					20,498		23,921
OOE by Fund							
A2000 - GU General Fees Fund					15,068		15,068
D10170 - RU Psychology					5,430		8,853
Total Operating Expenses					20,498		23,921
Total FTE and Expenditures					17.00 1,762,809		17.50 1,686,268
Total Budget by Fund							
A0003 - GU State General Fund				10.50	919,319	10.50	910,490
A2000 - GU General Fees Fund				6.31	809,742	6.81	742,030
D10170 - RU Psychology				0.19	33,748	0.19	33,748
Total FTE and Expenditures				17.00	1,762,809	17.50	1,686,268

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999844		Senior Admin Assistant Jeannie Hernandez	12	1.00	31,723	1.00	31,741
Total USS Salaries				1.00	31,723	1.00	31,741
USS Salaries by Fund							
A0003		GU State General Fund		1.00	31,723	1.00	31,741
Total USS Salaries				1.00	31,723	1.00	31,741
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997382		Associate Professor Noell Birondo	9	1.00	56,358	1.00	57,767
997457		Assistant Professor Brian Hepburn	9	1.00	52,116	1.00	53,419
997555		Instructor James Schwartz	9	1.00	38,885	1.00	39,858
997631		Chairperson and Associate Professor and MALS Director Jeffrey Hershfield	10	1.00	78,424	1.00	78,424
997697		Visiting Assistant Professor Day Radebaugh	9	0.75	48,500	0.75	48,500
997793		Professor Vacant	9	1.00	91,989	1.00	66,422
998017		Fairmount Lecturer Katherine Bradfield	9	1.00	37,421	1.00	37,421
998073		Associate Professor Vacant	9				
		Associate Professor Almer Mandt	9	1.00	80,908		
998093		Associate Professor Vacant	9	1.00	63,832	1.00	63,832
998111		Professor Robert Feleppa	9	1.00	75,823	1.00	75,823
998115		Assistant Professor Susan Castro	9	1.00	51,813	1.00	51,813
998178		Associate Professor Xiufen Lu	9	1.00	57,029	1.00	57,029

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Susan Sterrett	9	1.00	98,588	1.00	100,703
Total Unclassified Salaries				12.75	831,686	11.75	731,011
Unclassified Salaries by Fund							
A0003 - GU State General Fund				8.75	646,906	7.75	542,546
A2000 - GU General Fees Fund				4.00	184,780	4.00	188,465
Total Unclassified Salaries				12.75	831,686	11.75	731,011
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					2,705		2,705
1690 - Shrinkage					(25,963)		(21,963)
1750 - Dependent Health Insurance					14,520		9,303
1760 - State Leave Pymt Assessment					6,667		5,748
1810 - KPERS Retirement					3,386		3,813
1830 - Regents Retirement					72,593		51,069
1850 - TIAA Disability							7,636
1911 - Medicare					12,595		10,840
1912 - OASDI					53,827		46,318
1950 - Single Group Health Insurance					81,562		58,986
1970 - Workers Compensation					3,622		2,900
1980 - Unemployment Compensation					1,482		902
Total Students & Fringe Benefits					226,996		178,257
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					172,838		123,318
A2000 - GU General Fees Fund					54,158		54,939
Total Students & Fringe Benefits					226,996		178,257
Total Salaries & Fringe Benefits				13.75	1,112,368	12.75	941,009
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				9.75	875,260	8.75	697,605
A2000 - GU General Fees Fund				4.00	237,108	4.00	243,404
Total Salaries & Fringe Benefits				13.75	1,112,368	12.75	941,009
OTHER OPERATING EXPENDITURES (OOE)							
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
Total FTE and Expenditures				13.75	1,122,999	12.75	951,640
Total Budget by Fund							
A0003 - GU State General Fund				9.75	875,260	8.75	697,605
A2000 - GU General Fees Fund				4.00	243,839	4.00	250,135
D10171 - RU Philosophy					3,900		3,900

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				13.75	1,122,999	12.75	951,640

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996391	Senior Lecturer Jodie Simon	9	0.50	16,160	0.50	16,160
	997102	Assistant Professor Chase Billingham	9	1.00	51,874	1.00	53,171
	997148	Fairmount Lecturer Shirlene Small	9	1.00	41,410	1.00	41,410
	998040	Associate Professor Kathleen Perez	9	1.00	71,993	1.00	71,993
	998042	Professor Twyla Hill	9	1.00	75,195	1.00	75,195
	998051	Associate Professor and Graduate Coordinator Jennifer Pearson	9	1.00	61,685	1.00	61,685
	998052	Assistant Professor Vacant	9	1.00	31,150		
	998075	Associate Professor Lisa Thrane	9	1.00	62,578	1.00	62,578
	998095	Chairperson and Associate Professor Jodie Hertzog	10	1.00	71,447	1.00	71,447
	998836	Senior Administrative Assistant LaDawna Hobkirk	12	1.00	30,946	1.00	30,946
		Total Unclassified Salaries		9.50	514,438	8.50	484,585
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		6.00	373,844	6.00	373,844
		A2000 - GU General Fees Fund		3.50	140,594	2.50	110,741
		Total Unclassified Salaries		9.50	514,438	8.50	484,585
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1690 - Shrinkage			(15,143)		(14,694)
		1750 - Dependent Health Insurance			13,913		14,856
		1760 - State Leave Pymt Assessment			3,827		3,638
		1810 - KPERS Retirement			3,303		
		1830 - Regents Retirement			38,074		41,194
		1850 - TIAA Disability					4,849
		1911 - Medicare			7,032		6,668
		1912 - OASDI			30,053		28,500
		1950 - Single Group Health Insurance			55,189		57,623
		1970 - Workers Compensation			2,081		1,837
		1980 - Unemployment Compensation			828		556
		Total Students & Fringe Benefits			139,157		145,027

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			99,565		104,930
		A2000 - GU General Fees Fund			39,592		40,097
		Total Students & Fringe Benefits			139,157		145,027
		Total Salaries & Fringe Benefits		9.50	648,837	8.50	629,612
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		6.00	469,735	6.00	478,774
		A2000 - GU General Fees Fund		3.50	179,102	2.50	150,838
		Total Salaries & Fringe Benefits		9.50	648,837	8.50	629,612
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			10,995		11,345
		Total Commodities			5,904		5,554
		Total Capital Outlay			2,500		2,500
		Total OOE			19,399		19,399
OOE by Fund							
		A2000 - GU General Fees Fund			11,589		11,589
		D10172 - RU Sociology			7,810		7,810
		Total Operating Expenses			19,399		19,399
		Total FTE and Expenditures		9.50	668,236	8.50	649,011
Total Budget by Fund							
		A0003 - GU State General Fund		6.00	469,735	6.00	478,774
		A2000 - GU General Fees Fund		3.50	190,691	2.50	162,427
		D10172 - RU Sociology			7,810		7,810
		Total FTE and Expenditures		9.50	668,236	8.50	649,011

W.S.U. ANNUAL BUDGET
Modern & Classical Lang & Lit (102064)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997648		Instructor Yumi Foster	9	1.00	37,454	1.00	37,454
997845		Assistant Professor Rachel Showstack	9	1.00	51,900	1.00	53,198
997899		Fairmount Lecturer/Undergraduate Coordinator MCLL Gail Burkett	9	1.00	41,745	1.00	41,745
997952		Assistant Professor Rocio Del Aguila Carreno	9	1.00	51,763	1.00	53,058
998054		Assistant Professor Jose Navarro Serrano	9	1.00	51,900	1.00	53,198
998055		Instructor/Language Lab Director/Puebla Program Director Cuitlahuac Chavez <i>\$2,500 of this position is funded from restricted use sources.</i>	9	1.00	36,638	1.00	37,492
998058		Associate Professor/Director of Foreign Language Teacher Education Brigitte Roussel	9	1.00	74,536	1.00	74,536
998060		Administrative Assistant Beverly Alexander	12	1.00	28,761	1.00	28,761
998063		Chairperson and Professor Wilson Baldrige	10	1.00	86,882	1.00	86,882
998072		Fairmount Lecturer and Spanish Language Director Terilyn Abbott	9	1.00	38,380	1.00	38,380
998169		Assistant Professor Francisco Flores-Cuautle	9	1.00	54,482	1.00	54,482
998170		Fairmount Lecturer Debbie Wadman	9	1.00	36,915	1.00	36,915
998838		Administrative Specialist Brenda Woodward	12	1.00	34,076	1.00	34,076
Total Unclassified Salaries				13.00	625,432	13.00	630,177
Unclassified Salaries by Fund							
A0003 - GU State General Fund				10.93	530,070	10.93	534,815
A2000 - GU General Fees Fund				2.00	92,862	2.00	92,862
D10173 - RU Modern & Classical Lang & Lit				0.07	2,500	0.07	2,500
Total Unclassified Salaries				13.00	625,432	13.00	630,177

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(18,712)	(19,309)
1750 - Dependent Health Insurance	14,520	18,606

W.S.U. ANNUAL BUDGET
Modern & Classical Lang & Lit (102064)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
1760		State Leave Pymt Assessment		4,654		4,731
1810		KPERS Retirement		6,707		7,548
1830		Regents Retirement		47,367		48,228
1850		TIAA Disability				6,306
1911		Medicare		8,730		8,735
1912		OASDI		37,301		37,326
1950		Single Group Health Insurance		81,562		85,202
1970		Workers Compensation		2,528		2,389
1980		Unemployment Compensation		1,029		728
Total Students & Fringe Benefits				185,686		200,490
Student and Fringe Benefits by Fund						
	A0003	GU State General Fund		156,380		169,535
	A2000	GU General Fees Fund		28,438		30,061
	D10173	RU Modern & Classical Lang & Lit		868		894
Total Students & Fringe Benefits				185,686		200,490
Total Salaries & Fringe Benefits			13.00	805,095	13.00	830,667
Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund	10.93	681,347	10.93	704,350
	A2000	GU General Fees Fund	2.00	120,380	2.00	122,923
	D10173	RU Modern & Classical Lang & Lit	0.07	3,368	0.07	3,394
Total Salaries & Fringe Benefits			13.00	805,095	13.00	830,667
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				2,421		2,421
Total Commodities				11,072		11,072
Total OOE				13,493		13,493
OOE by Fund						
	A2000	GU General Fees Fund		12,493		12,493
	D10173	RU Modern & Classical Lang & Lit		1,000		1,000
Total Operating Expenses				13,493		13,493
Total FTE and Expenditures			13.00	818,588	13.00	844,160
Total Budget by Fund						
	A0003	GU State General Fund	10.93	681,347	10.93	704,350
	A2000	GU General Fees Fund	2.00	132,873	2.00	135,416
	D10173	RU Modern & Classical Lang & Lit	0.07	4,368	0.07	4,394
Total FTE and Expenditures			13.00	818,588	13.00	844,160

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999333	Senior Admin Assistant Crystal Dilbeck	12	1.00	34,958	1.00	34,965
Total USS Salaries				1.00	34,958	1.00	34,965
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	34,958	1.00	34,965
Total USS Salaries				1.00	34,958	1.00	34,965
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994022	Educational Specialist Kristin Brewer	12	1.00	48,542	1.00	48,542
	997681	Professor Andra Bannister	9	1.00	101,000	1.00	101,000
	997694	Professor Michael Palmiotto	9	1.00	99,541	1.00	97,041
	997850	Associate Professor and Film Studies Certificate Coordinator Martha Smith	9	1.00	70,707	1.00	70,707
	997943	Assistant Professor Yumiko Suzuki	9	1.00	53,530	1.00	54,869
	998046	Director of the School of Community Affairs, Graduate Coordinator, and Professor Michael Birzer	10	1.00	84,413	1.00	84,413
	998069	Fairmount Lecturer Vacant	9	1.00	61,425	1.00	61,425
	998119	Instructor Jerry Shaw		1.00	52,502		
	998120	Forensic Science Program Coordinator and Instructor David Klamm \$50,728 of this position is funded from restricted use sources.	9	0.75	49,490	0.75	50,728
	998183	Associate Professor and Undergraduate Coordinator Sz De Yu	9	1.00	58,126	1.00	62,080
	998277	Assistant Professor Vacant	9			1.00	54,843
		Assistant Professor Jodie Beeson	9	1.00	54,843		
Total Unclassified Salaries				10.75	734,119	9.75	685,648

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		7.00	505,549	6.00	454,501
		A2000 - GU General Fees Fund		3.00	179,080	3.00	180,419
		D10175 - RU School of Community Affairs		0.75	49,490	0.75	50,728
		Total Unclassified Salaries		10.75	734,119	9.75	685,648
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1690 - Shrinkage			(21,025)		(19,213)
		1750 - Dependent Health Insurance			26,136		12,404
		1752 - Healthy Kids Health Insurance					583
		1760 - State Leave Pymt Assessment			5,662		5,411
		1810 - KPERS Retirement			3,732		4,200
		1830 - Regents Retirement			56,996		48,401
		1850 - TIAA Disability					7,212
		1911 - Medicare			10,493		10,267
		1912 - OASDI			44,849		43,881
		1950 - Single Group Health Insurance			69,014		51,069
		1970 - Workers Compensation			3,076		2,730
		1980 - Unemployment Compensation			1,236		854
		Total Students & Fringe Benefits			200,169		167,799
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			146,185		114,080
		A2000 - GU General Fees Fund			49,583		39,230
		D10175 - RU School of Community Affairs			4,401		14,489
		Total Students & Fringe Benefits			200,169		167,799
		Total Salaries & Fringe Benefits		11.75	954,267	10.75	888,412
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		8.00	675,957	7.00	603,546
		A2000 - GU General Fees Fund		3.00	224,909	3.00	219,649
		D10175 - RU School of Community Affairs		0.75	53,401	0.75	65,217
		Total Salaries & Fringe Benefits		11.75	954,267	10.75	888,412
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			32,164		32,164
		Total Commodities			3,015		3,015
		Total OOE			35,179		35,179
OOE by Fund							
		A2000 - GU General Fees Fund			32,979		32,979
		D10175 - RU School of Community Affairs			2,200		2,200
		Total Operating Expenses			35,179		35,179
		Total FTE and Expenditures		11.75	989,446	10.75	923,591
Total Budget by Fund							
		A0003 - GU State General Fund		8.00	675,957	7.00	603,546
		A2000 - GU General Fees Fund		3.00	257,888	3.00	252,628
		D10175 - RU School of Community Affairs		0.75	55,601	0.75	67,417
		Total FTE and Expenditures		11.75	989,446	10.75	923,591

W.S.U. ANNUAL BUDGET
Women's Studies & Religion (102069)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994021		Senior Administrative Assistant Cathy Doughty	12	1.00	30,946	1.00	30,946
996389		Senior Lecturer Jodie Simon	9	0.50	16,160	0.50	16,160
997756		Associate Professor Doris Chang	9	1.00	60,891	1.00	60,891
998090		Associate Professor Deborah Gordon	9	1.00	64,651	1.00	64,651
998164		Chairperson and Professor Chinyere Okafor	10	1.00	89,456	1.00	89,456
998217		Assistant Professor Rannfrid Thelle	9	1.00	57,000	1.00	57,000
998508		Professor Stuart Lasine	9	0.50	40,868	0.50	40,868
998559		Senior Fairmount Lecturer Vacant	9	0.50	27,776	0.50	13,888
		\$13,888 of this position is funded from restricted use sources.					
Total Unclassified Salaries				6.50	387,748	6.50	373,860
Unclassified Salaries by Fund							
A0003 - GU State General Fund				3.75	239,809	3.50	225,921
A2000 - GU General Fees Fund				2.50	134,051	2.50	134,051
D10731 - RU Butler Ransom FND Fund				0.25	13,888	0.50	13,888
Total Unclassified Salaries				6.50	387,748	6.50	373,860
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(10,515)		(10,836)
1750 - Dependent Health Insurance					5,201		5,553
1760 - State Leave Pymt Assessment					2,768		2,808
1810 - KPERS Retirement					3,303		3,717
1830 - Regents Retirement					28,729		27,969
1850 - TIAA Disability							3,741
1911 - Medicare					5,223		5,269
1912 - OASDI					22,319		22,517
1950 - Single Group Health Insurance					41,365		43,152
1970 - Workers Compensation					1,504		1,418
1980 - Unemployment Compensation					617		439
Total Students & Fringe Benefits					100,514		105,747
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					71,376		63,465
A2000 - GU General Fees Fund					24,270		40,904
D10731 - RU Butler Ransom FND Fund					4,868		1,378

W.S.U. ANNUAL BUDGET
Women's Studies & Religion (102069)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Students & Fringe Benefits					100,514		105,747
Total Salaries & Fringe Benefits				6.50	469,114	6.50	479,607
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		3.75	349,938	3.50	289,386
		A2000 - GU General Fees Fund		2.50	100,558	2.50	174,955
		D10731 - RU Butler Ransom FND Fund		0.25	18,618	0.50	15,266
Total Salaries & Fringe Benefits				6.50	469,114	6.50	479,607
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					7,820		11,172
Total Commodities					2,074		2,074
Total OOE					9,894		13,246
OOE by Fund							
		A2000 - GU General Fees Fund			6,744		6,744
		D10176 - RU Women's Studies and Religion			3,150		3,150
		D10731 - RU Butler Ransom FND Fund					3,352
Total Operating Expenses					9,894		13,246
Total FTE and Expenditures				6.50	479,008	6.50	492,853
Total Budget by Fund							
		A0003 - GU State General Fund		3.75	349,938	3.50	289,386
		A2000 - GU General Fees Fund		2.50	107,302	2.50	181,699
		D10176 - RU Women's Studies and Religion			3,150		3,150
		D10731 - RU Butler Ransom FND Fund		0.25	18,618	0.50	18,618
Total FTE and Expenditures				6.50	479,008	6.50	492,853

W.S.U. ANNUAL BUDGET
Anthropology (102070)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1020 - USS Salaries-Overtime							
					535		
Total USS Salaries					535		
USS Salaries by Fund							
D10177 - RU Anthropology					535		
Total USS Salaries					535		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994075		Assistant Professor Vacant	9	1.00	55,938	1.00	55,938
996764		Admin Assistant, Senior Janice Daugherty	12	1.00	30,693	1.00	31,461
997602		Chairperson and Professor Peer Moore-Jansen	10	1.00	98,935	1.00	98,935
997634		Associate Professor Jens Kreinath	9	1.00	55,463	1.00	55,463
997776		Professor Donald Blakeslee	9	1.00	96,238	1.00	96,238
997796		Assistant Professor Vacant	9			1.00	43,712
		Assistant Professor Angela Demovic	9	1.00	51,730		
998248		Visiting Assistant Professor Vacant	9	1.00	40,000		
998251		Associate Professor David Hughes	9	1.00	61,109	1.00	61,109
998252		Assistant Professor Vacant	9	1.00	51,400	1.00	51,400
Total Unclassified Salaries					9.00 541,506		8.00 494,256
Unclassified Salaries by Fund							
A0003 - GU State General Fund				6.00	394,168	6.00	386,918
A2000 - GU General Fees Fund				3.00	147,338	2.00	107,338
Total Unclassified Salaries					9.00 541,506		8.00 494,256
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					2,550		2,550
1210 - Student Salaries-WS-WSU Match					2,250		2,250
1220 - Student Salaries-Workstudy Federal					6,750		6,750
1690 - Shrinkage					(15,380)		(14,085)
1750 - Dependent Health Insurance					11,616		9,303

W.S.U. ANNUAL BUDGET
Anthropology (102070)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
1760		State Leave Pymt Assessment			4,139		3,797
1810		KPERS Retirement			3,281		
1830		Regents Retirement			30,756		28,641
1850		TIAA Disability					4,947
1911		Medicare			7,610		6,949
1912		OASDI			32,521		29,697
1950		Single Group Health Insurance			37,644		32,770
1970		Workers Compensation			2,249		1,916
1980		Unemployment Compensation			896		579
Total Students & Fringe Benefits					126,882		116,064
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					110,373		101,296
A2000 - GU General Fees Fund					9,571		7,941
D10177 - RU Anthropology					109		
R40041 - Federal Work Study Program					6,829		6,827
Total Students & Fringe Benefits					126,882		116,064
Total Salaries & Fringe Benefits				9.00	666,451	8.00	610,320
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				6.00	502,069	6.00	488,214
A2000 - GU General Fees Fund				3.00	156,909	2.00	115,279
D10177 - RU Anthropology					644		
R40041 - Federal Work Study Program					6,829		6,827
Total Salaries & Fringe Benefits				9.00	666,451	8.00	610,320
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					9,466		8,875
Total Commodities					2,493		393
Total Capital Outlay					2,000		
Total OOE					13,959		9,268
OOE by Fund							
A2000 - GU General Fees Fund					9,424		9,268
D10177 - RU Anthropology					4,535		
Total Operating Expenses					13,959		9,268
Total FTE and Expenditures				9.00	680,410	8.00	619,588
Total Budget by Fund							
A0003 - GU State General Fund				6.00	502,069	6.00	488,214
A2000 - GU General Fees Fund				3.00	166,333	2.00	124,547
D10177 - RU Anthropology					5,179		
R40041 - Federal Work Study Program					6,829		6,827
Total FTE and Expenditures				9.00	680,410	8.00	619,588

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997172	Assistant Director Belinda Anderson \$18,635 of this position is funded from restricted use sources.	12	1.00	36,360	1.00	37,270
	998210	Director Charles Burdsal	10	0.50	57,537	0.50	57,537
	998420	Associate Director Sandra Ranney \$18,954 of this position is funded from restricted use sources.	12	1.00	51,750	1.00	51,750
Total Unclassified Salaries				2.50	145,647	2.50	146,557
Unclassified Salaries by Fund							
A0003 - GU State General Fund				0.50	57,537	0.50	57,537
A2000 - GU General Fees Fund				1.13	50,976	1.13	51,431
D10178 - RU Social Science Research Lab				0.87	37,134	0.87	37,589
Total Unclassified Salaries				2.50	145,647	2.50	146,557
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					3,838		3,838
1690 - Shrinkage					(3,242)		(3,412)
1750 - Dependent Health Insurance					5,201		5,553
1760 - State Leave Pymt Assessment					1,116		1,130
1830 - Regents Retirement					9,248		12,459
1850 - TIAA Disability							1,468
1911 - Medicare					2,038		2,026
1912 - OASDI					8,711		8,657
1950 - Single Group Health Insurance					11,271		18,298
1970 - Workers Compensation					609		571
1980 - Unemployment Compensation					242		169
Total Students & Fringe Benefits					39,032		50,757
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					19,330		20,138
A2000 - GU General Fees Fund					11,522		17,030
D10178 - RU Social Science Research Lab					8,180		13,589
Total Students & Fringe Benefits					39,032		50,757
Total Salaries & Fringe Benefits				2.50	183,806	2.50	197,314
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				0.50	76,867	0.50	77,675
A2000 - GU General Fees Fund				1.13	61,993	1.13	68,461
D10178 - RU Social Science Research Lab				0.87	44,946	0.87	51,178
Total Salaries & Fringe Benefits				2.50	183,806	2.50	197,314
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					17,182		17,182
Total Commodities					14,994		14,994
Total OOE					32,176		32,176

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		A2000 - GU General Fees Fund			30,351		30,351
		D10178 - RU Social Science Research Lab			1,825		1,825
		Total Operating Expenses			32,176		32,176
		Total FTE and Expenditures		2.50	215,982	2.50	229,490
Total Budget by Fund							
		A0003 - GU State General Fund		0.50	76,867	0.50	77,675
		A2000 - GU General Fees Fund		1.13	92,344	1.13	98,812
		D10178 - RU Social Science Research Lab		0.87	46,771	0.87	53,003
		Total FTE and Expenditures		2.50	215,982	2.50	229,490

W.S.U. ANNUAL BUDGET
Liberal Arts Capital Equipment (102074)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					103,167		3,167
Total Capital Outlay					187,429		187,429
Total OOE					290,596		190,596
OOE by Fund							
A2000 - GU General Fees Fund					290,596		190,596
Total Operating Expenses					290,596		190,596
Total FTE and Expenditures					290,596		190,596
Total Budget by Fund							
A2000 - GU General Fees Fund					290,596		190,596
Total FTE and Expenditures					290,596		190,596

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999665	Senior Admin Assistant Trisha Wenrich	12	1.00	30,189	1.00	30,202
	999892	Senior Admin Assistant Jill Wolf	12	1.00	30,189	1.00	30,202
Total USS Salaries				2.00	60,378	2.00	60,404
USS Salaries by Fund							
	A0003 - GU State General Fund			2.00	60,378	2.00	60,404
Total USS Salaries				2.00	60,378	2.00	60,404
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997297	Instructor Deah Davis	9	1.00	37,572	1.00	37,572
	997344	Clinical Educator Stacey Mann	9			1.00	40,000
	997682	Assistant Professor Natalie Grant	9	1.00	61,588	1.00	61,588
	997700	Clinical Educator and BSW Program Director Shaunna Millar	9	1.00	41,693	1.00	41,693
	997864	Fairmount Lecturer Vacant	9			1.00	34,138
		Fairmount Lecturer Sheryl Chapman	9	1.00	40,400		
	997920	Field Practicum Director Deborah Willisie	12	1.00	58,227	1.00	58,227
	997926	Field Practicum Associate Breann Collins	12	1.00	46,713	1.00	47,881
	998044	Associate Professor Kyoung Lee	9	1.00	62,519	1.00	62,519
	998050	Assistant Professor Eveline Kalomo	9	1.00	53,530	1.00	54,869
	998059	Assistant Professor Vacant	9			1.00	55,819
		Assistant Professor Lisa Hines	9	1.00	55,819		
	998112	Assistant Professor Karen Countryman-Roswurm	12	0.50	45,450	0.50	45,450

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998177	Assistant Professor Vacant	9	1.00	54,650	1.00	54,650
	998236	Director of School of Social Work and Professor Brien Bolin	12	1.00	100,451	1.00	100,451
	998255	Assistant Professor Vacant	9	1.00	56,000	1.00	56,000
	998988	Professor and MSW Program Director Fred Besthorn	9	1.00	81,276	1.00	81,276
Total Unclassified Salaries				13.50	795,888	14.50	832,133
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			8.50	520,797	8.50	514,535
	A2000 - GU General Fees Fund			5.00	275,091	6.00	317,598
Total Unclassified Salaries				13.50	795,888	14.50	832,133

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage					(24,866)		(25,912)
1750 - Dependent Health Insurance					19,721		21,058
1760 - State Leave Pymt Assessment					6,384		6,700
1810 - KPERS Retirement					12,661		14,250
1830 - Regents Retirement					52,899		45,334
1850 - TIAA Disability							8,933
1911 - Medicare					11,976		12,425
1912 - OASDI					51,193		53,102
1950 - Single Group Health Insurance					80,285		77,285
1970 - Workers Compensation					3,467		3,383
1980 - Unemployment Compensation					1,412		1,033
Total Students & Fringe Benefits					215,132		217,591
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				155,988		142,151
	A2000 - GU General Fees Fund				59,144		75,440
Total Students & Fringe Benefits					215,132		217,591
Total Salaries & Fringe Benefits				15.50	1,065,498	16.50	1,110,128
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			10.50	733,413	10.50	717,090
	A2000 - GU General Fees Fund			5.00	332,085	6.00	393,038
Total Salaries & Fringe Benefits				15.50	1,065,498	16.50	1,110,128

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services					15,694		22,394
Total Commodities					2,553		4,753
Total OOE					18,247		27,147
OOE by Fund							
	A2000 - GU General Fees Fund				15,047		15,047
	D10180 - RU School of Social Work				3,200		12,100
Total Operating Expenses					18,247		27,147

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				15.50	1,083,745	16.50	1,137,275
Total Budget by Fund							
		A0003 - GU State General Fund		10.50	733,413	10.50	717,090
		A2000 - GU General Fees Fund		5.00	347,132	6.00	408,085
		D10180 - RU School of Social Work			3,200		12,100
Total FTE and Expenditures				15.50	1,083,745	16.50	1,137,275

W.S.U. ANNUAL BUDGET
English Writing Laboratory (102084)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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 ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					10,235		10,235
1690 - Shrinkage					(387)		(386)
1760 - State Leave Pymt Assessment					122		122
1911 - Medicare					87		87
1912 - OASDI					372		372
1970 - Workers Compensation					67		62
1980 - Unemployment Compensation					11		8
Total Students & Fringe Benefits					10,507		10,500
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					10,507		10,500
Total Students & Fringe Benefits					10,507		10,500
Total Salaries & Fringe Benefits					16,507		16,500
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					16,507		16,500
Total Salaries & Fringe Benefits					16,507		16,500
Total FTE and Expenditures					16,507		16,500
Total Budget by Fund							
A0003 - GU State General Fund					16,507		16,500
Total FTE and Expenditures					16,507		16,500

W.S.U. ANNUAL BUDGET
Language Laboratory (102085)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			15,000		15,000
1690		Shrinkage			(346)		(346)
1760		State Leave Pymt Assessment			113		113
1970		Workers Compensation			62		57
		Total Students & Fringe Benefits			14,829		14,824
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			14,829		14,824
		Total Students & Fringe Benefits			14,829		14,824
Total Salaries & Fringe Benefits							
					14,829		14,824
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund			14,829		14,824
		Total Salaries & Fringe Benefits			14,829		14,824
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,415		3,415
		Total OOE			3,415		3,415
OOE by Fund							
	A2000	GU General Fees Fund			3,415		3,415
		Total Operating Expenses			3,415		3,415
Total FTE and Expenditures							
					18,244		18,239
Total Budget by Fund							
	A0003	GU State General Fund			14,829		14,824
	A2000	GU General Fees Fund			3,415		3,415
		Total FTE and Expenditures			18,244		18,239

W.S.U. ANNUAL BUDGET
Mathematics Laboratory (102086)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			16,960		16,960
1690		Shrinkage			(392)		(392)
1760		State Leave Pymt Assessment			128		128
1970		Workers Compensation			70		65
		Total Students & Fringe Benefits			16,766		16,761
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			16,766		16,761
		Total Students & Fringe Benefits			16,766		16,761
Total Salaries & Fringe Benefits							
					16,766		16,761
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund			16,766		16,761
		Total Salaries & Fringe Benefits			16,766		16,761
Total FTE and Expenditures							
					16,766		16,761
Total Budget by Fund							
		A0003 - GU State General Fund			16,766		16,761
		Total FTE and Expenditures			16,766		16,761

W.S.U. ANNUAL BUDGET
Liberal Arts Contingency (102087)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997758	Associate Professor Vacant	9			1.00	1,500
	998080	Associate Professor Vacant	9	1.00	62,885	1.00	62,885
Total Unclassified Salaries				1.00	62,885	2.00	64,385
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				1.00	62,885	2.00	64,385
Total Unclassified Salaries				1.00	62,885	2.00	64,385
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(115)		(1,614)
1760 - State Leave Pymt Assessment					35		484
1850 - TIAA Disability							644
1911 - Medicare					67		934
1912 - OASDI					286		3,992
1970 - Workers Compensation					19		244
1980 - Unemployment Compensation					8		78
Total Students & Fringe Benefits					300		4,762
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					300		4,762
Total Students & Fringe Benefits					300		4,762
Total Salaries & Fringe Benefits				1.00	4,897	2.00	69,147
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				1.00	4,897	2.00	69,147
Total Salaries & Fringe Benefits				1.00	4,897	2.00	69,147
Total FTE and Expenditures				1.00	4,897	2.00	69,147
Total Budget by Fund							
A2000 - GU General Fees Fund				1.00	4,897	2.00	69,147
Total FTE and Expenditures				1.00	4,897	2.00	69,147

W.S.U. ANNUAL BUDGET
Hugo Wall School of Public Affairs (102140)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997340	Student Services Coordinator Bethany Kennedy	12	1.00	35,000	1.00	35,000
	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 Kenneth Kriz	9	0.75	96,000	0.75	98,400
	998229	Associate Professor Arwiphawee Srithongrung	9	0.75	54,313	0.75	55,671
	998257	Business Manager Jeanette Buckner-Martin	12	0.65	31,407	0.65	32,193
	998267	Associate Professor Melissa Walker	9	0.75	57,621	0.75	57,621
	998441	Director of the Hugo Wall School of Public Affairs and Professor Samuel Brown	12	0.75	120,000	0.75	123,000
	998475	Professor Vacant	9	0.37	38,421		
					30,000		
					56,000		
		Total Unclassified Salaries		6.52	674,137	6.15	557,260
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			2.90	241,095	2.90	243,239
	A2000 - GU General Fees Fund			3.62	347,042	3.25	314,021
	D10186 - RU Hugo Wall Sch of Public Affairs				86,000		
		Total Unclassified Salaries		6.52	674,137	6.15	557,260
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690 - Shrinkage				(16,485)		(16,036)
	1750 - Dependent Health Insurance				12,092		4,904
	1760 - State Leave Pymt Assessment				5,077		4,183
	1830 - Regents Retirement				36,339		43,483
	1850 - TIAA Disability						5,575
	1911 - Medicare				9,730		7,984
	1912 - OASDI				41,593		34,123
	1950 - Single Group Health Insurance				31,259		42,891
	1970 - Workers Compensation				2,759		2,109
	1980 - Unemployment Compensation				1,145		664
		Total Students & Fringe Benefits			123,509		129,880

W.S.U. ANNUAL BUDGET
Hugo Wall School of Public Affairs (102140)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			54,648		59,251
		A2000 - GU General Fees Fund			61,139		70,629
		D10186 - RU Hugo Wall Sch of Public Affairs			7,722		
		Total Students & Fringe Benefits			123,509		129,880
		Total Salaries & Fringe Benefits		6.52	800,037	6.15	687,140
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		2.90	295,205	2.90	302,490
		A2000 - GU General Fees Fund		3.62	411,110	3.25	384,650
		D10186 - RU Hugo Wall Sch of Public Affairs			93,722		
		Total Salaries & Fringe Benefits		6.52	800,037	6.15	687,140
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			10,689		92,479
		Total Commodities			3,639		17,378
		Total Capital Outlay					15,753
		Total OOE			14,328		125,610
OOE by Fund							
		A2000 - GU General Fees Fund			14,328		18,665
		D10186 - RU Hugo Wall Sch of Public Affairs					91,945
		D11233 - RU Hugo Wall School Initiatives					15,000
		Total Operating Expenses			14,328		125,610
		Total FTE and Expenditures		6.52	814,365	6.15	812,750
Total Budget by Fund							
		A0003 - GU State General Fund		2.90	295,205	2.90	302,490
		A2000 - GU General Fees Fund		3.62	425,438	3.25	403,315
		D10186 - RU Hugo Wall Sch of Public Affairs			93,722		91,945
		D11233 - RU Hugo Wall School Initiatives					15,000
		Total FTE and Expenditures		6.52	814,365	6.15	812,750

W.S.U. ANNUAL BUDGET
Liberal Arts & Sciences Lecturers (102185)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					840,867		840,867
Total Unclassified Salaries					840,867		840,867
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					840,867		840,867
Total Unclassified Salaries					840,867		840,867
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(20,893)		(20,878)
1760 - State Leave Pymt Assessment					6,307		6,307
1911 - Medicare					12,193		12,193
1912 - OASDI					52,134		52,134
1970 - Workers Compensation					3,423		3,179
1980 - Unemployment Compensation					1,430		1,010
Total Students & Fringe Benefits					54,594		53,945
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					54,594		53,945
Total Students & Fringe Benefits					54,594		53,945
Total Salaries & Fringe Benefits					895,461		894,812
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					895,461		894,812
Total Salaries & Fringe Benefits					895,461		894,812
Total FTE and Expenditures					895,461		894,812
Total Budget by Fund							
A2000 - GU General Fees Fund					895,461		894,812
Total FTE and Expenditures					895,461		894,812

W.S.U. ANNUAL BUDGET
LAS-Out of State Travel (102327)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					46,109		
Total OOE					46,109		
OOE by Fund							
A2000 - GU General Fees Fund					46,109		
Total Operating Expenses					46,109		
Total FTE and Expenditures					46,109		
Total Budget by Fund							
A2000 - GU General Fees Fund					46,109		
Total FTE and Expenditures					46,109		

W.S.U. ANNUAL BUDGET
Regents Dist Prof-Out of State Trav (102332)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999806	Senior Admin Assistant Vacant	12	1.00	29,162	1.00	29,162
Total USS Salaries				1.00	29,162	1.00	29,162
USS Salaries by Fund							
A0003 - GU State General Fund				1.00	29,162	1.00	29,162
Total USS Salaries				1.00	29,162	1.00	29,162
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994158	ESL Specialist Jean Collins	9	1.00	34,522	1.00	34,522
	994492	ESL Specialist Aimee Leisy	9	1.00	33,926	1.00	33,926
	998003	ESL Specialist Marsha Webb	9	1.00	33,573	1.00	33,573
	998047	ESL Specialist Barbara Mazza Silhan	9	1.00	35,143	1.00	35,143
	998165	ESL Specialist Vacant	9	0.50	16,700	0.50	16,700
	998234	ESL Specialist Sherry Ashworth	9	1.00	39,183	1.00	39,183
	998242	Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	40,375	1.00	40,375
	998276	Director of the Intensive English Language Center Sally Jones	12	1.00	59,447	1.00	59,447
	998534	ESL Specialist Vacant	9	0.50	16,637	0.50	5,423
1110 - Uncl-Salaries-Seasonal and Temp					45,131		45,131
Total Unclassified Salaries				8.00	354,637	8.00	343,423
Unclassified Salaries by Fund							
A0003 - GU State General Fund				6.00	286,778	6.00	286,778
A2000 - GU General Fees Fund				2.00	67,859	2.00	56,645
Total Unclassified Salaries				8.00	354,637	8.00	343,423

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(11,409)	(11,169)
1750 - Dependent Health Insurance	8,712	12,404
1760 - State Leave Pymt Assessment	2,862	2,798
1810 - KPERS Retirement	3,144	

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
1830		Regents Retirement			23,250		23,477
1850		TIAA Disability					3,279
1911		Medicare			5,428		5,191
1912		OASDI			23,191		22,182
1950		Single Group Health Insurance			50,192		45,878
1970		Workers Compensation			1,555		1,414
1980		Unemployment Compensation			643		435
Total Students & Fringe Benefits					107,568		105,889
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					94,231		92,478
A2000 - GU General Fees Fund					13,337		13,411
Total Students & Fringe Benefits					107,568		105,889
Total Salaries & Fringe Benefits				9.00	488,680	9.00	478,474
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				7.00	407,826	7.00	408,418
A2000 - GU General Fees Fund				2.00	80,854	2.00	70,056
Total Salaries & Fringe Benefits				9.00	488,680	9.00	478,474
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					5,840		5,840
Total Commodities					1,810		1,810
Total Capital Outlay					650		650
Total OOE					8,300		8,300
OOE by Fund							
A2000 - GU General Fees Fund					6,800		6,800
D10198 - RU Intensive English Language Ctr					1,500		1,500
Total Operating Expenses					8,300		8,300
Total FTE and Expenditures				9.00	496,980	9.00	486,774
Total Budget by Fund							
A0003 - GU State General Fund				7.00	407,826	7.00	408,418
A2000 - GU General Fees Fund				2.00	87,654	2.00	76,856
D10198 - RU Intensive English Language Ctr					1,500		1,500
Total FTE and Expenditures				9.00	496,980	9.00	486,774

Wichita State University
Fiscal Year 2018 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 536,730	\$ -	\$ 536,730	2.5%	\$ -	\$ 536,730	2.4%
Unclassified Salaries	7,350,367	8,655,037	16,005,404	75.0%	350,400	16,355,804	74.0%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	88,531	-	88,531	0.4%	29,750	118,281	0.5%
Fringe Benefits	2,310,963	2,200,354	4,511,317	21.1%	74,280	4,585,597	20.8%
Shrinkage	(234,606)	(247,561)	(482,167)	-2.3%	-	(482,167)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ 10,051,985	\$ 10,607,830	\$ 20,659,815	96.8%	\$ 454,430	\$ 21,114,245	95.6%
Other Operating Expenditures	\$ -	\$ 685,748	\$ 685,748	3.2%	\$ 293,131	\$ 978,879	4.4%
Total Instruction Budget	\$ 10,051,985	\$ 11,293,578	\$ 21,345,563	100.0%	\$ 747,561	\$ 22,093,124	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Liberal Arts & Sciences Graduate Assistants	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Biological Sciences	20.00	1,723,729	8.1%	28,892	3.9%	1,752,621	7.9%
Chemistry	16.00	1,576,537	7.4%	86,610	11.6%	1,663,147	7.5%
English	17.50	1,227,474	5.8%	64,930	8.7%	1,292,404	5.8%
Geology	6.50	633,191	3.0%	300	0.0%	633,491	2.9%
Elliott School of Communication	17.00	1,107,279	5.2%	199,198	26.6%	1,306,477	5.9%
History	11.00	916,801	4.3%	18,828	2.5%	935,629	4.2%
Mathematics and Statistics	43.75	3,849,695	18.0%	23,891	3.2%	3,873,586	17.5%
Physics	-	24,321	0.1%	5,500	0.7%	29,821	0.1%
Political Science	7.00	564,955	2.6%	-	0.0%	564,955	2.6%
Psychology	17.50	1,652,520	7.7%	33,748	4.5%	1,686,268	7.6%
Philosophy	12.75	947,740	4.4%	3,900	0.5%	951,640	4.3%

Continued on following page

Wichita State University
Fiscal Year 2018 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

<u>Organization</u>	<u>FTE</u>	<u>General Use Funds</u>	<u>% of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>% of Restricted Use Fund</u>	<u>Total Funds</u>	<u>% of Total Funds</u>
Sociology	8.50	\$ 641,201	3.0%	\$ 7,810	1.0%	\$ 649,011	2.9%
Modern & Classical Languages & Literatures	13.00	839,766	3.9%	4,394	0.6%	844,160	3.8%
School of Community Affairs	10.75	856,174	4.0%	67,417	9.0%	923,591	4.2%
Women's Studies and Religion	6.50	471,085	2.2%	21,768	2.9%	492,853	2.2%
Anthropology	8.00	612,761	2.9%	6,827	0.9%	619,588	2.8%
Social Science Research Laboratory	2.50	176,487	0.8%	53,003	7.1%	229,490	1.0%
Liberal Arts Capital Equipment	-	190,596	0.9%	-	0.0%	190,596	0.9%
School of Social Work	16.50	1,125,175	5.3%	12,100	1.6%	1,137,275	5.1%
English Writing Laboratory	-	16,500	0.1%	-	0.0%	16,500	0.1%
Language Laboratory	-	18,239	0.1%	-	0.0%	18,239	0.1%
Mathematics Laboratory	-	16,761	0.1%	-	0.0%	16,761	0.1%
Liberal Arts Contingency	2.00	69,147	0.3%	-	0.0%	69,147	0.3%
Hugo Wall School of Urban & Public Affairs	6.15	705,805	3.3%	106,945	14.3%	812,750	3.7%
Liberal Arts and Sciences Lecturers	-	894,812	4.2%	-	0.0%	894,812	4.1%
Liberal Arts and Sciences Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
HWS-Regents Dist. Prof.-Out-of State Travel	-	1,538	0.0%	-	0.0%	1,538	0.0%
Intensive English Language Center	9.00	485,274	2.3%	1,500	0.2%	486,774	2.2%
Total Instruction Budget	251.90	\$ 21,345,563	100.0%	\$ 747,561	100.0%	\$ 22,093,124	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Matching Fund
Graduate Assistants – Instruction
Education Graduate Assistants
Engineering Graduate Assistants
Fine Arts Graduate Assistants
Grad School – Grad Assist Salary
Supplemental Instruction
Academic Affairs Contingency
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
Market Based Tuition

W.S.U. ANNUAL BUDGET
Faculty of Distinction Match Fund (101519)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Graduate Assistants - Instruction (101990)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1120 - Grad Assistants-Indirect Instruct							
					202,980		202,980
Total Unclassified Salaries					202,980		202,980
Unclassified Salaries by Fund							
D10105 - RU Graduate Assistants-Instruction					202,980		202,980
Total Unclassified Salaries					202,980		202,980
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					1,523		1,523
1911 - Medicare					2,944		2,944
1912 - OASDI					12,585		12,585
1970 - Workers Compensation					827		768
1980 - Unemployment Compensation					346		244
Total Students & Fringe Benefits					18,225		18,064
Student and Fringe Benefits by Fund							
D10105 - RU Graduate Assistants-Instruction					18,225		18,064
Total Students & Fringe Benefits					18,225		18,064
Total Salaries & Fringe Benefits					221,205		221,044
Total Salaries & Fringe Benefits by Fund							
D10105 - RU Graduate Assistants-Instruction					221,205		221,044
Total Salaries & Fringe Benefits					221,205		221,044
Total FTE and Expenditures					221,205		221,044
Total Budget by Fund							
D10105 - RU Graduate Assistants-Instruction					221,205		221,044
Total FTE and Expenditures					221,205		221,044

W.S.U. ANNUAL BUDGET
Education Graduate Assistants (102017)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1120 - Grad Assistants-Indirect Instruct							
					67,461		
Total Unclassified Salaries					67,461		
Unclassified Salaries by Fund							
A0003 - GU State General Fund					26,327		
A2000 - GU General Fees Fund					41,134		
Total Unclassified Salaries					67,461		
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(1,678)		
1760 - State Leave Pymt Assessment					507		
1911 - Medicare					979		
1912 - OASDI					4,184		
1970 - Workers Compensation					276		
1980 - Unemployment Compensation					115		
Total Students & Fringe Benefits					4,383		
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					1,711		
A2000 - GU General Fees Fund					2,672		
Total Students & Fringe Benefits					4,383		
Total Salaries & Fringe Benefits					71,844		
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					28,038		
A2000 - GU General Fees Fund					43,806		
Total Salaries & Fringe Benefits					71,844		
Total FTE and Expenditures					71,844		
Total Budget by Fund							
A0003 - GU State General Fund					28,038		
A2000 - GU General Fees Fund					43,806		
Total FTE and Expenditures					71,844		

W.S.U. ANNUAL BUDGET
Engineering Graduate Assistants (102030)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1120 - Grad Assistants-Indirect Instruct					112,632		20,400
Total Unclassified Salaries					112,632		20,400
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					92,232		
D10072 - RU Engineering Graduate Assistants					20,400		20,400
Total Unclassified Salaries					112,632		20,400
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(2,292)		
1760 - State Leave Pymt Assessment					845		153
1911 - Medicare					1,634		296
1912 - OASDI					6,984		1,265
1970 - Workers Compensation					460		78
1980 - Unemployment Compensation					192		25
Total Students & Fringe Benefits					7,823		1,817
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					5,990		
D10072 - RU Engineering Graduate Assistants					1,833		1,817
Total Students & Fringe Benefits					7,823		1,817
Total Salaries & Fringe Benefits					120,455		22,217
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					98,222		
D10072 - RU Engineering Graduate Assistants					22,233		22,217
Total Salaries & Fringe Benefits					120,455		22,217
Total FTE and Expenditures					120,455		22,217
Total Budget by Fund							
A2000 - GU General Fees Fund					98,222		
D10072 - RU Engineering Graduate Assistants					22,233		22,217
Total FTE and Expenditures					120,455		22,217

W.S.U. ANNUAL BUDGET
Fine Arts Graduate Assistants (102034)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1120 - Grad Assistants-Indirect Instruct							
					239,657		
Total Unclassified Salaries					239,657		
Unclassified Salaries by Fund							
A0003 - GU State General Fund					113,735		
A2000 - GU General Fees Fund					125,922		
Total Unclassified Salaries					239,657		
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(5,956)		
1760 - State Leave Pymt Assessment					1,799		
1911 - Medicare					3,476		
1912 - OASDI					14,860		
1970 - Workers Compensation					976		
1980 - Unemployment Compensation					409		
Total Students & Fringe Benefits					15,564		
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					7,386		
A2000 - GU General Fees Fund					8,178		
Total Students & Fringe Benefits					15,564		
Total Salaries & Fringe Benefits					255,221		
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					121,121		
A2000 - GU General Fees Fund					134,100		
Total Salaries & Fringe Benefits					255,221		
Total FTE and Expenditures					255,221		
Total Budget by Fund							
A0003 - GU State General Fund					121,121		
A2000 - GU General Fees Fund					134,100		
Total FTE and Expenditures					255,221		

W.S.U. ANNUAL BUDGET
Grad School - Grad Assist Salary (102395)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1120 - Grad Assistants-Indirect Instruct							
							1,900,164
Total Unclassified Salaries							1,900,164
Unclassified Salaries by Fund							
A0003 - GU State General Fund							99,279
A2000 - GU General Fees Fund							1,800,885
Total Unclassified Salaries							1,900,164
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage							(47,180)
1760 - State Leave Pymt Assessment							14,252
1911 - Medicare							27,553
1912 - OASDI							117,811
1970 - Workers Compensation							7,184
1980 - Unemployment Compensation							2,282
Total Students & Fringe Benefits							121,902
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund							6,371
A2000 - GU General Fees Fund							115,531
Total Students & Fringe Benefits							121,902
Total Salaries & Fringe Benefits							2,022,066
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund							105,650
A2000 - GU General Fees Fund							1,916,416
Total Salaries & Fringe Benefits							2,022,066
Total FTE and Expenditures							2,022,066
Total Budget by Fund							
A0003 - GU State General Fund							105,650
A2000 - GU General Fees Fund							1,916,416
Total FTE and Expenditures							2,022,066

W.S.U. ANNUAL BUDGET
Supplemental Instruction (102071)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
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					15,000		15,000
Total Unclassified Salaries					27,584		27,584
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					36,926		36,926
1690 - Shrinkage					(1,538)		(1,538)
1760 - State Leave Pymt Assessment					485		485
1911 - Medicare					401		401
1912 - OASDI					1,711		1,711
1970 - Workers Compensation					265		245
1980 - Unemployment Compensation					48		34
Total Students & Fringe Benefits					38,298		38,264
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					820		810
A2000 - GU General Fees Fund					37,478		37,454
Total Students & Fringe Benefits					38,298		38,264
Total Salaries & Fringe Benefits					65,882		65,848
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					13,404		13,394
A2000 - GU General Fees Fund					52,478		52,454
Total Salaries & Fringe Benefits					65,882		65,848
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,089		2,089
Total Commodities					1,250		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
Total FTE and Expenditures					69,221		69,187
Total Budget by Fund							
A0003 - GU State General Fund					13,404		13,394
A2000 - GU General Fees Fund					55,817		55,793
Total FTE and Expenditures					69,221		69,187

W.S.U. ANNUAL BUDGET
Academic Affairs Contingency (102082)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998133	Instructor Vacant	9	1.00	32,647	1.00	30,647
1110 - Uncl-Salaries-Seasonal and Temp					226,688		527,904
1115 - Unclassified Salaries-Add'l Comp							84,307
Total Unclassified Salaries				1.00	259,335	1.00	642,858
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				1.00	259,335	1.00	642,858
Total Unclassified Salaries				1.00	259,335	1.00	642,858
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(6,445)		(16,133)
1760 - State Leave Pymt Assessment					1,946		4,823
1830 - Regents Retirement							7,167
1850 - TIAA Disability							307
1911 - Medicare					3,761		9,323
1912 - OASDI					16,080		39,860
1970 - Workers Compensation					1,056		2,431
1980 - Unemployment Compensation					442		773
Total Students & Fringe Benefits					16,840		48,551
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					16,840		48,551
Total Students & Fringe Benefits					16,840		48,551
Total Salaries & Fringe Benefits				1.00	276,175	1.00	691,409
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				1.00	276,175	1.00	691,409
Total Salaries & Fringe Benefits				1.00	276,175	1.00	691,409
Total FTE and Expenditures				1.00	276,175	1.00	691,409
Total Budget by Fund							
A2000 - GU General Fees Fund				1.00	276,175	1.00	691,409
Total FTE and Expenditures				1.00	276,175	1.00	691,409

W.S.U. ANNUAL BUDGET
Honors College Dean's Office (102129)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
998116		Dean of the Honors College and Associate Professor Kimberly Engber	12	1.00	138,300	1.00	138,300
998184		Honors Advisor and Recruitment Coordinator Vacant	12	1.00	40,400	1.00	40,400
998524		Assistant to the Dean Madelyne Toney	12			1.00	38,950
		Assistant to the Dean Vacant	12	1.00	40,000		
998576		Program Coordinator Trish Gandu	12	1.00	54,125	1.00	54,125
				40,046		28,046	
1110 - Uncl-Salaries-Seasonal and Temp							
Total Unclassified Salaries				4.00 312,871		4.00 299,821	
Unclassified Salaries by Fund							
A0003 - GU State General Fund				40,046		28,046	
A2000 - GU General Fees Fund				4.00 272,825		4.00 271,775	
Total Unclassified Salaries				4.00 312,871		4.00 299,821	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular				1,524		1,524	
1210 - Student Salaries-WS-WSU Match				3,000		3,000	
1220 - Student Salaries-Workstudy Federal				9,000		9,000	
1690 - Shrinkage				(7,359)		(8,679)	
1750 - Dependent Health Insurance						6,202	
1752 - Healthy Kids Health Insurance						583	
1760 - State Leave Pymt Assessment				2,041		2,353	
1810 - KPERS Retirement						4,678	
1830 - Regents Retirement				18,556		16,357	
1850 - TIAA Disability						2,719	
1911 - Medicare				3,726		4,288	
1912 - OASDI				15,221		17,864	
1950 - Single Group Health Insurance				18,822		19,662	
1970 - Workers Compensation				1,108		1,189	
1980 - Unemployment Compensation				439		357	
Total Students & Fringe Benefits				66,078		81,097	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				7,073		6,272	
A2000 - GU General Fees Fund				49,900		65,722	
R40041 - Federal Work Study Program				9,105		9,103	
Total Students & Fringe Benefits				66,078		81,097	
Total Salaries & Fringe Benefits				4.00 324,424		4.00 392,918	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				47,119		46,318	
A2000 - GU General Fees Fund				4.00 268,200		4.00 337,497	
R40041 - Federal Work Study Program				9,105		9,103	
Total Salaries & Fringe Benefits				4.00 324,424		4.00 392,918	

W.S.U. ANNUAL BUDGET
Honors College Dean's Office (102129)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					14,885		12,670
Total Commodities					6,000		8,215
Total OOE					20,885		20,885
OOE by Fund							
A2000 - GU General Fees Fund					20,885		20,885
Total Operating Expenses					20,885		20,885
Total FTE and Expenditures				4.00	345,309	4.00	413,803
Total Budget by Fund							
A0003 - GU State General Fund					47,119		46,318
A2000 - GU General Fees Fund				4.00	289,085	4.00	358,382
R40041 - Federal Work Study Program					9,105		9,103
Total FTE and Expenditures				4.00	345,309	4.00	413,803

W.S.U. ANNUAL BUDGET
Academic Affairs Instruction (102130)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			119,908		143,558
		Total Commodities			2,861		
		Total Capital Outlay			20,789		
		Total OOE			143,558		143,558
OOE by Fund							
		A2000 - GU General Fees Fund			143,558		143,558
		Total Operating Expenses			143,558		143,558
		Total FTE and Expenditures			143,558		143,558
Total Budget by Fund							
		A2000 - GU General Fees Fund			143,558		143,558
		Total FTE and Expenditures			143,558		143,558

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999153	Administrative Assistant Vacant	12	0.50	13,229	0.50	13,229
	999918	Administrative Specialist Jenna Schroeder			30,945		
		Total USS Salaries		0.50	44,174	0.50	13,229
USS Salaries by Fund							
	A0003 - GU State General Fund				30,945		
	A2000 - GU General Fees Fund			0.50	13,229	0.50	13,229
		Total USS Salaries		0.50	44,174	0.50	13,229
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994454	Employer Relations Event Manager Lori Godderz	12	1.00	40,400	1.00	40,400
	996939	Student Engagement Manager Erin Gray	12	1.00	34,484	1.00	35,347
	997021	Assistant Director - Employer Relations Brian Austin <i>\$12,625 of this position is funded from restricted use sources.</i>	12	1.00	46,460	1.00	46,460
	997587	Career Development Specialist Mark Bengtson	12	1.00	38,380	1.00	39,340
	997642	Resource Manager Vacant Resource Manager Madelyne Toney	12 12	1.00 1.00	34,484 34,484	1.00	34,484
	997647	Assistant Director - Marketing and Strategic Communications Kimberly Kufahl	12	0.60	31,260	0.60	31,260
	997650	Career Development Specialist Karen Pickert	12	0.75	28,785	0.80	31,472
	997652	Executive Director of Career Development Connie Dietz	12	1.00	93,944	1.00	93,944
	997665	Career Counselor Vacant	12	0.75	27,775	0.75	27,775
	998370	Career Development Specialist Vacant	12	1.00	38,015	1.00	38,015
	998510	Director-Student Academic Programs and Services Sara Muzzy	12	1.00	69,216	1.00	69,216

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved		
				FTE	Amount	FTE	Amount	
	998543	Director-Strategic Campus Partnerships and Educational Programs Jill Pletcher	12	1.00	71,131	1.00	71,131	
	998699	Assistant to the Executive Director Darchel Loggins	12	1.00	38,210	1.00	38,210	
	998701	Employer Relations Employment Manager Megan Dugger	12	1.00	34,829	1.00	35,700	
	998706	Assistant Director - Assessment and Technology Vacant	12	1.00	45,450	1.00	45,450	
	999993	Administrative Assistant Connie Slaughter	12	1.00	25,272	1.00	25,904	
1110 - Uncl-Salaries-Seasonal and Temp						24,802	24,802	
1116 - 27th Pay Period Unclassified Sal						1,353		
1140 - Grad Assistants-Other						11,276	11,276	
Total Unclassified Salaries					15.10	735,526	15.15	740,186
Unclassified Salaries by Fund								
A0003 - GU State General Fund				12.10	581,221	12.15	586,274	
A2000 - GU General Fees Fund				2.73	117,665	2.73	118,625	
D10017 - RU Career Development					23,534		22,662	
R40041 - Federal Work Study Program				0.27	13,106	0.27	12,625	
Total Unclassified Salaries					15.10	735,526	15.15	740,186
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					10,934		11,968	
1210 - Student Salaries-WS-WSU Match					7,121		7,121	
1220 - Student Salaries-Workstudy Federal					21,363		21,363	
1221 - Student Salaries-WS-JLD/Am Rds 100%					5,000			
1690 - Shrinkage					(22,592)		(21,210)	
1750 - Dependent Health Insurance					25,529		21,058	
1760 - State Leave Pymt Assessment					6,030		5,967	
1810 - KPERS Retirement					7,615		4,853	
1830 - Regents Retirement					54,011		39,039	
1850 - TIAA Disability							7,183	
1911 - Medicare					10,759		10,621	
1912 - OASDI					45,971		45,372	
1950 - Single Group Health Insurance					97,830		62,814	
1970 - Workers Compensation					3,276		3,010	
1980 - Unemployment Compensation					1,274		889	
Total Students & Fringe Benefits					274,121		220,048	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					201,515		158,595	
A2000 - GU General Fees Fund					39,831		31,863	
D10017 - RU Career Development					2,193		3,065	
R40041 - Federal Work Study Program					30,582		26,525	
Total Students & Fringe Benefits					274,121		220,048	
Total Salaries & Fringe Benefits					15.60	1,037,124	15.65	973,463

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		12.10	798,274	12.15	744,869
		A2000 - GU General Fees Fund		3.23	169,560	3.23	163,717
		D10017 - RU Career Development			25,727		25,727
		R40041 - Federal Work Study Program		0.27	43,563	0.27	39,150
		Total Salaries & Fringe Benefits		15.60	1,037,124	15.65	973,463
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			43,742		37,797
		Total Commodities			3,350		9,295
		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		15.60	1,084,216	15.65	1,020,555
Total Budget by Fund							
		A0003 - GU State General Fund		12.10	798,274	12.15	744,869
		A2000 - GU General Fees Fund		3.23	216,652	3.23	210,809
		D10017 - RU Career Development			25,727		25,727
		R40041 - Federal Work Study Program		0.27	43,563	0.27	39,150
		Total FTE and Expenditures		15.60	1,084,216	15.65	1,020,555

W.S.U. ANNUAL BUDGET
Coop Ed Program - Services (102143)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services					2,307
		Total Commodities			6,000		6,000
		Total Transfers Out					8,000
		Total OOE			6,000		16,307
OOE by Fund							
		A2000 - GU General Fees Fund			6,000		8,307
		D10018 - RU Coop Program - Services					8,000
		Total Operating Expenses			6,000		16,307
		Total FTE and Expenditures			6,000		16,307
Total Budget by Fund							
		A2000 - GU General Fees Fund			6,000		8,307
		D10018 - RU Coop Program - Services					8,000
		Total FTE and Expenditures			6,000		16,307

W.S.U. ANNUAL BUDGET
Cooperative Ed-Out of State Travel (102334)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,307		
Total OOE					2,307		
OOE by Fund							
A2000 - GU General Fees Fund					2,307		
Total Operating Expenses					2,307		
Total FTE and Expenditures					2,307		
Total Budget by Fund							
A2000 - GU General Fees Fund					2,307		
Total FTE and Expenditures					2,307		

W.S.U. ANNUAL BUDGET
WSU West (102602)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1020 - USS Salaries-Overtime						120	
1030 - USS Salaries-Stand-by Pay						624	
Total USS Salaries					744		
USS Salaries by Fund							
A0003 - GU State General Fund						744	
Total USS Salaries					744		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994143		WSU West Director Augustine Iacopelli	12	1.00	52,124	1.00	52,124
996862		Senior Administrative Assistant Brandon Schneider	12	1.00	29,454	1.00	30,191
998874		Administrative Officer Kim Maxton	12	1.00	35,840	1.00	36,736
1110 - Uncl-Salaries-Seasonal and Temp					350,000		344,776
Total Unclassified Salaries					3.00 467,418		3.00 463,827
Unclassified Salaries by Fund							
A0003 - GU State General Fund					1.00 35,840		1.00 37,480
A2000 - GU General Fees Fund					2.00 431,578		2.00 426,347
Total Unclassified Salaries					3.00 467,418		3.00 463,827
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					15,156		10,156
1690 - Shrinkage					(12,487)		(12,535)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					3,619		3,558
1810 - KPERS Retirement					3,839		4,412
1830 - Regents Retirement					4,387		6,587
1850 - TIAA Disability							1,192
1911 - Medicare					6,692		6,594
1912 - OASDI					28,605		28,189
1950 - Single Group Health Insurance					12,548		19,662
1970 - Workers Compensation					1,966		1,795
1980 - Unemployment Compensation					787		548
Total Students & Fringe Benefits					68,016		73,259
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					27,200		23,462
A2000 - GU General Fees Fund					40,816		49,797
Total Students & Fringe Benefits					68,016		73,259
Total Salaries & Fringe Benefits					3.00 535,014		3.00 537,086
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					1.00 63,429		1.00 60,942
A2000 - GU General Fees Fund					2.00 471,585		2.00 476,144

W.S.U. ANNUAL BUDGET
WSU West (102602)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				3.00	535,014	3.00	537,086
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					14,000		10,074
Total Commodities					4,623		3,037
Total OOE					18,623		13,111
OOE by Fund							
A2000 - GU General Fees Fund					18,623		13,111
Total Operating Expenses					18,623		13,111
Total FTE and Expenditures				3.00	553,637	3.00	550,197
Total Budget by Fund							
A0003 - GU State General Fund				1.00	63,429	1.00	60,942
A2000 - GU General Fees Fund				2.00	490,208	2.00	489,255
Total FTE and Expenditures				3.00	553,637	3.00	550,197

W.S.U. ANNUAL BUDGET
WSU South (102607)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994026	Administrative Officer Danielle Gabor	12	1.00	35,840	1.00	35,840
	994100	WSU South Director Michael Yeung	12	1.00	50,174	1.00	50,174
1110 - Uncl-Salaries-Seasonal and Temp					149,596		143,472
Total Unclassified Salaries				2.00	235,610	2.00	229,486
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			1.00	35,840	1.00	35,840
	A2000 - GU General Fees Fund			1.00	199,770	1.00	193,646
Total Unclassified Salaries				2.00	235,610	2.00	229,486
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				12,000		11,000
	1690 - Shrinkage				(6,708)		(6,576)
	1750 - Dependent Health Insurance				5,808		6,202
	1760 - State Leave Pymt Assessment				1,852		1,806
	1810 - KPERS Retirement				3,826		
	1830 - Regents Retirement				4,223		7,312
	1850 - TIAA Disability						861
	1911 - Medicare				3,354		3,287
	1912 - OASDI				14,334		14,049
	1950 - Single Group Health Insurance				12,548		13,108
	1970 - Workers Compensation				1,006		911
	1980 - Unemployment Compensation				394		274
Total Students & Fringe Benefits					52,637		52,234
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				26,675		25,824
	A2000 - GU General Fees Fund				25,962		26,410
Total Students & Fringe Benefits					52,637		52,234
Total Salaries & Fringe Benefits				2.00	287,395	2.00	281,720
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			1.00	62,160	1.00	61,664
	A2000 - GU General Fees Fund			1.00	225,235	1.00	220,056
Total Salaries & Fringe Benefits				2.00	287,395	2.00	281,720
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				22,940		20,440
	Total Commodities				3,400		3,400
	Total Capital Outlay				1,020		1,020
Total OOE					27,360		24,860
OOE by Fund							
	A2000 - GU General Fees Fund				27,360		24,860
Total Operating Expenses					27,360		24,860
Total FTE and Expenditures				2.00	314,755	2.00	306,580

W.S.U. ANNUAL BUDGET
WSU South (102607)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
		A0003 - GU State General Fund		1.00	62,160	1.00	61,664
		A2000 - GU General Fees Fund		1.00	252,595	1.00	244,916
		Total FTE and Expenditures		2.00	314,755	2.00	306,580

W.S.U. ANNUAL BUDGET
Office of Adult Learning (102608)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997479	Adult Learning Office and Recruiting Manager Pamela O'Neal	12	1.00	43,430	1.00	43,430
	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	52,520	1.00	52,520
Total Unclassified Salaries				3.00	195,950	3.00	195,950
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.00	143,430	2.00	143,430
A2000 - GU General Fees Fund				1.00	52,520	1.00	52,520
Total Unclassified Salaries				3.00	195,950	3.00	195,950
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					16,100		19,720
1690 - Shrinkage					(5,882)		(6,258)
1750 - Dependent Health Insurance							3,101
1760 - State Leave Pymt Assessment					1,584		1,618
1830 - Regents Retirement					16,575		16,657
1850 - TIAA Disability							1,961
1911 - Medicare					2,820		2,785
1912 - OASDI					12,054		11,903
1950 - Single Group Health Insurance					12,548		19,662
1970 - Workers Compensation					861		817
1980 - Unemployment Compensation					331		233
Total Students & Fringe Benefits					56,991		72,199
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					27,272		38,115
A2000 - GU General Fees Fund					29,719		34,084
Total Students & Fringe Benefits					56,991		72,199
Total Salaries & Fringe Benefits				3.00	251,991	3.00	268,149
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				2.00	170,272	2.00	181,545
A2000 - GU General Fees Fund				1.00	81,719	1.00	86,604
Total Salaries & Fringe Benefits				3.00	251,991	3.00	268,149
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					26,090		26,090
Total Commodities					4,800		4,800
Total OOE					30,890		30,890
OOE by Fund							
A2000 - GU General Fees Fund					30,890		30,890
Total Operating Expenses					30,890		30,890
Total FTE and Expenditures				3.00	282,881	3.00	299,039

W.S.U. ANNUAL BUDGET
Office of Adult Learning (102608)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
		A0003 - GU State General Fund		2.00	170,272	2.00	181,545
		A2000 - GU General Fees Fund		1.00	112,609	1.00	117,494
		Total FTE and Expenditures		3.00	282,881	3.00	299,039

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
996653		Senior Administrative Specialist Michelle Ternes <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,633	1.00	34,474
996745		Online Academic Advisor/Enrollment Specialist Danielle Hollas <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000	1.00	43,050
996749		Admissions Officer John Calabro <i>\$25,375 of this position is funded from restricted use sources.</i>	12	0.80	24,756	0.80	25,375
997160		Online Academic Advisor/Enrollment Specialist John Sandlin <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,440	1.00	44,440
997406		Online Student Retention Specialist Amber Anderson <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	40,400
997852		Program Manager, Wichita State Online Veronica Schmitz <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	51,250
997868		Application Systems Administrator Patricia Allen <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,700	1.00	61,700
998256		Instructional Designer Krystal Iseminger <i>This position is fully funded from restricted use sources.</i>	12			1.00	35,875
		Instructional Designer Vacant	12	1.00	35,350		
998272		Executive Director of Online Learning Mark Porcaro <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000
998409		Senior Instructional Designer Victoria Wynn <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,035	1.00	55,386
998623		Instructional Designer Taylor Moore <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,350	1.00	40,334
998633		Online Academic Advisor/Enrollment Specialist Jacquelyn Johnston <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	40,400

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998698	Online Academic Advisor/Enrollment Specialist Brandon McNeal	12	1.00	40,400	1.00	41,410
		This position is fully funded from restricted use sources.					
	998735	Online Enrollment Specialist Noelle Wilson	12	1.00	37,500	1.00	38,438
		This position is fully funded from restricted use sources.					
1110 - Uncl-Salaries-Seasonal and Temp						267,000	78,681
1115 - Unclassified Salaries-Add'l Comp							301,125
1116 - 27th Pay Period Unclassified Sal						18,877	
1120 - Grad Assistants-Indirect Instruct						41,400	49,400
1140 - Grad Assistants-Other						9,000	54,100
Total Unclassified Salaries						13.80 1,001,241	13.80 1,160,838
Unclassified Salaries by Fund							
		A2000 - GU General Fees Fund		1.00	61,700		
		D10680 - RU Online Education		12.80	939,541	13.80	1,160,838
Total Unclassified Salaries						13.80 1,001,241	13.80 1,160,838
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1200 - Student Salaries-Regular			20,800		18,000
		1750 - Dependent Health Insurance			8,712		15,505
		1760 - State Leave Pymt Assessment			6,364		8,850
		1830 - Regents Retirement			39,323		76,739
		1850 - TIAA Disability					6,780
		1911 - Medicare			11,850		16,592
		1912 - OASDI			50,644		70,920
		1950 - Single Group Health Insurance			50,192		70,731
		1970 - Workers Compensation			3,457		4,465
		1980 - Unemployment Compensation			1,396		1,382
Total Students & Fringe Benefits						192,738	289,964
Student and Fringe Benefits by Fund							
		D10680 - RU Online Education			192,738		289,964
Total Students & Fringe Benefits						192,738	289,964
Total Salaries & Fringe Benefits						13.80 1,019,815	13.80 1,450,802
Total Salaries & Fringe Benefits by Fund							
		D10680 - RU Online Education		13.80	1,019,815	13.80	1,450,802
Total Salaries & Fringe Benefits						13.80 1,019,815	13.80 1,450,802
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			604,591		1,505,719
		Total Commodities					11,915
		Total Capital Outlay			49,422		71,937
		Total Grants Claims and Shared Revenue			150,000		150,000
		Total Transfers Out			1,667,171		1,993,836
Total OOE						2,471,184	3,733,407
OOE by Fund							
		D10680 - RU Online Education			2,471,184		3,733,407
Total Operating Expenses						2,471,184	3,733,407

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				13.80	3,490,999	13.80	5,184,209
Total Budget by Fund							
	D10680 - RU	Online Education		13.80	3,490,999	13.80	5,184,209
Total FTE and Expenditures				13.80	3,490,999	13.80	5,184,209

W.S.U. ANNUAL BUDGET
Market Based Tuition (102398)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services							70,000
Total OOE							70,000
OOE by Fund							
A2000 - GU General Fees Fund							70,000
Total Operating Expenses							70,000
Total FTE and Expenditures							70,000
Total Budget by Fund							
A2000 - GU General Fees Fund							70,000
Total FTE and Expenditures							70,000

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ 13,229	\$ 13,229	0.2%	\$ -	\$ 13,229	0.1%
Unclassified Salaries	831,794	1,705,771	2,537,565	46.0%	1,092,625	3,630,190	40.1%
Unclassified Salaries - Graduate Assistants	123,139	1,815,885	1,939,024	35.1%	326,880	2,265,904	25.1%
Student Salaries	43,735	56,646	100,381	1.8%	49,397	149,778	1.7%
Fringe Benefits	243,785	444,804	688,589	12.5%	299,141	987,730	10.9%
Shrinkage	(28,071)	(92,038)	(120,109)	-2.2%	-	(120,109)	-1.3%
Subtotal Salaries and Fringe Benefits	<u>\$ 1,214,382</u>	<u>\$ 3,944,297</u>	<u>\$ 5,158,679</u>	<u>93.4%</u>	<u>\$ 1,768,043</u>	<u>\$ 6,926,722</u>	<u>76.6%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 362,042</u>	<u>\$ 362,042</u>	<u>6.6%</u>	<u>\$ 1,753,972</u>	<u>\$ 2,116,014</u>	<u>23.4%</u>
Total Instruction Budget	<u><u>\$ 1,214,382</u></u>	<u><u>\$ 4,306,339</u></u>	<u><u>\$ 5,520,721</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 3,522,015</u></u>	<u><u>\$ 9,042,736</u></u>	<u><u>100.0%</u></u>

Instruction Budget Summary by Organization

<u>Organization</u>	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	-	\$ -	0.0%	\$ 14,401	0.4%	\$ 14,401	0.2%
Graduate Assistants - Instruction	-	-	0.0%	221,044	6.3%	221,044	2.4%
Education Graduate Assistants	-	-	0.0%	-	0.0%	-	0.0%
Engineering Graduate Assistants	-	-	0.0%	22,217	0.3%	22,217	0.2%
Fine Arts Graduate Assistants	-	-	0.0%	-	0.0%	-	0.0%
Grad School - Graduate Assistant Salary	-	2,022,066	36.3%	-	0.0%	2,022,066	22.4%
Supplemental Instruction	-	69,187	1.3%	-	0.0%	69,187	0.8%
Academic Affairs Contingency	1.00	691,409	12.5%	-	0.0%	691,409	7.6%
Mission Related Enhancements	-	-	0.0%	-	0.0%	-	0.0%
Honors College	4.00	404,700	7.3%	9,103	0.3%	413,803	4.6%
Academic Affairs Instruction	-	143,558	2.6%	-	0.0%	143,558	1.6%
Career Development	15.65	955,678	17.3%	64,877	1.8%	1,020,555	11.3%
Cooperative Education Program - Services	-	8,307	0.2%	-	0.0%	8,307	0.1%
Cooperative Education Out-of-State Travel	-	-	0.0%	-	0.0%	-	0.0%
WSU West	3.00	550,197	10.0%	-	0.0%	550,197	6.1%
WSU South	2.00	306,580	5.6%	-	0.0%	306,580	3.4%
Office of Adult Learning	3.00	299,039	5.4%	-	0.0%	299,039	3.3%
Online Education	13.80	-	0.0%	3,190,373	90.6%	3,190,373	35.3%
Market Based Tuition	-	70,000	1.3%	-	0.0%	70,000	0.8%
Total Instruction Budget	<u>42.45</u>	<u>\$ 5,520,721</u>	<u>99.7%</u>	<u>\$ 3,522,015</u>	<u>99.7%</u>	<u>\$ 9,042,736</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

Fine Arts Summer Workshop
Summer Program in Mexico
Barton School Summer Session
Education Summer Session

Engineering Summer Session
Fine Arts Summer Session
Health Professions Summer Session
Liberal Arts Summer Session

W.S.U. ANNUAL BUDGET
Fine Arts Summer Workshop (102504)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					25,801		12,350
Total Commodities					700		500
Total OOE					26,501		12,850
OOE by Fund							
A2000 - GU General Fees Fund					13,651		
D10099 - RU Fine Arts Summer Workshop					12,850		12,850
Total Operating Expenses					26,501		12,850
Total FTE and Expenditures					26,501		12,850
Total Budget by Fund							
A2000 - GU General Fees Fund					13,651		
D10099 - RU Fine Arts Summer Workshop					12,850		12,850
Total FTE and Expenditures					26,501		12,850

W.S.U. ANNUAL BUDGET
Summer Program in Mexico (102505)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					113		113
1911 - Medicare					218		218
1912 - OASDI					930		930
1970 - Workers Compensation					62		57
1980 - Unemployment Compensation					26		18
Total Students & Fringe Benefits					1,349		1,336
Student and Fringe Benefits by Fund							
D10196 - RU Summer Program In Mexico					1,349		1,336
Total Students & Fringe Benefits					1,349		1,336
Total Salaries & Fringe Benefits					16,349		16,336
Total Salaries & Fringe Benefits by Fund							
D10196 - RU Summer Program In Mexico					16,349		16,336
Total Salaries & Fringe Benefits					16,349		16,336
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					30,200		30,213
Total Commodities					4,800		4,800
Total Capital Outlay					3,000		3,000
Total OOE					38,000		38,013
OOE by Fund							
D10196 - RU Summer Program In Mexico					38,000		38,013
Total Operating Expenses					38,000		38,013
Total FTE and Expenditures					54,349		54,349
Total Budget by Fund							
D10196 - RU Summer Program In Mexico					54,349		54,349
Total FTE and Expenditures					54,349		54,349

W.S.U. ANNUAL BUDGET
Barton School Summer Session (102526)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp							
					207,313		207,313
Total Unclassified Salaries					207,313		207,313
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					207,313		207,313
Total Unclassified Salaries					207,313		207,313
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(5,152)		(5,148)
1760 - State Leave Pymt Assessment					1,555		1,555
1911 - Medicare					3,007		3,007
1912 - OASDI					12,854		12,854
1970 - Workers Compensation					844		784
1980 - Unemployment Compensation					353		249
Total Students & Fringe Benefits					13,461		13,301
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					13,461		13,301
Total Students & Fringe Benefits					13,461		13,301
Total Salaries & Fringe Benefits					220,774		220,614
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					220,774		220,614
Total Salaries & Fringe Benefits					220,774		220,614
Total FTE and Expenditures					220,774		220,614
Total Budget by Fund							
A2000 - GU General Fees Fund					220,774		220,614
Total FTE and Expenditures					220,774		220,614

W.S.U. ANNUAL BUDGET
Education Summer Session (102527)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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 ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(5,517)		(5,513)
1760 - State Leave Pymt Assessment					1,666		1,666
1911 - Medicare					3,220		3,220
1912 - OASDI					13,765		13,765
1970 - Workers Compensation					904		840
1980 - Unemployment Compensation					378		267
Total Students & Fringe Benefits					14,416		14,245
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					14,416		14,245
Total Students & Fringe Benefits					14,416		14,245
Total Salaries & Fringe Benefits					236,431		236,260
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					236,431		236,260
Total Salaries & Fringe Benefits					236,431		236,260
Total FTE and Expenditures					236,431		236,260
Total Budget by Fund							
A2000 - GU General Fees Fund					236,431		236,260
Total FTE and Expenditures					236,431		236,260

W.S.U. ANNUAL BUDGET
Engineering Summer Session (102528)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(1,295)		(1,294)
1760 - State Leave Pymt Assessment					391		391
1911 - Medicare					756		756
1912 - OASDI					3,230		3,230
1970 - Workers Compensation					213		197
1980 - Unemployment Compensation					89		63
Total Students & Fringe Benefits					3,384		3,343
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					3,384		3,343
Total Students & Fringe Benefits					3,384		3,343
Total Salaries & Fringe Benefits					55,474		55,433
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					55,474		55,433
Total Salaries & Fringe Benefits					55,474		55,433
Total FTE and Expenditures					55,474		55,433
Total Budget by Fund							
A2000 - GU General Fees Fund					55,474		55,433
Total FTE and Expenditures					55,474		55,433

W.S.U. ANNUAL BUDGET
Fine Arts Summer Session (102529)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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 ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(1,682)		(1,680)
1760 - State Leave Pymt Assessment					508		508
1911 - Medicare					981		981
1912 - OASDI					4,195		4,195
1970 - Workers Compensation					276		256
1980 - Unemployment Compensation					116		82
Total Students & Fringe Benefits					4,394		4,342
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					4,394		4,342
Total Students & Fringe Benefits					4,394		4,342
Total Salaries & Fringe Benefits					72,048		71,996
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					72,048		71,996
Total Salaries & Fringe Benefits					72,048		71,996
Total FTE and Expenditures					72,048		71,996
Total Budget by Fund							
A2000 - GU General Fees Fund					72,048		71,996
Total FTE and Expenditures					72,048		71,996

W.S.U. ANNUAL BUDGET
Health Professions Summer Session (102530)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					98,105		98,105
Total Unclassified Salaries					98,105		98,105
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund					98,105		98,105
Total Unclassified Salaries					98,105		98,105
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(2,438)		(2,436)
1760 - State Leave Pymt Assessment					736		736
1911 - Medicare					1,423		1,423
1912 - OASDI					6,083		6,083
1970 - Workers Compensation					400		371
1980 - Unemployment Compensation					167		118
Total Students & Fringe Benefits					6,371		6,295
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					6,371		6,295
Total Students & Fringe Benefits					6,371		6,295
Total Salaries & Fringe Benefits					104,476		104,400
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					104,476		104,400
Total Salaries & Fringe Benefits					104,476		104,400
Total FTE and Expenditures					104,476		104,400
Total Budget by Fund							
A2000 - GU General Fees Fund					104,476		104,400
Total FTE and Expenditures					104,476		104,400

W.S.U. ANNUAL BUDGET
Liberal Arts Summer Session (102531)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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 ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(11,015)		(11,007)
1760 - State Leave Pymt Assessment					3,325		3,325
1911 - Medicare					6,428		6,428
1912 - OASDI					27,486		27,486
1970 - Workers Compensation					1,805		1,676
1980 - Unemployment Compensation					754		532
Total Students & Fringe Benefits					28,783		28,440
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					28,783		28,440
Total Students & Fringe Benefits					28,783		28,440
Total Salaries & Fringe Benefits					472,090		471,747
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					472,090		471,747
Total Salaries & Fringe Benefits					472,090		471,747
Total FTE and Expenditures					472,090		471,747
Total Budget by Fund							
A2000 - GU General Fees Fund					472,090		471,747
Total FTE and Expenditures					472,090		471,747

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Summer Session
General Academic Instruction Program

Instruction Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	1,090,484	1,090,484	94.0%	15,000	1,105,484	90.0%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	97,044	97,044	8.4%	1,336	98,380	8.0%
Shrinkage	-	(27,078)	(27,078)	-2.3%	-	(27,078)	-2.2%
Subtotal Salaries and Fringe Benefits	\$ -	\$ 1,160,450	\$ 1,160,450	100.0%	\$ 16,336	\$ 1,176,786	95.9%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 50,863	\$ 50,863	4.1%
Total Instruction Budget	\$ -	\$ 1,160,450	\$ 1,160,450	100.0%	\$ 67,199	\$ 1,227,649	100.0%

Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Fine Arts Summer Workshop	-	\$ -	0.0%	\$ 12,850	19.1%	\$ 12,850	1.0%
Summer Program In Mexico	-	-	0.0%	54,349	80.9%	54,349	4.4%
Barton School Summer Session	-	220,614	19.0%	-	0.0%	220,614	18.0%
Education Summer Session	-	236,260	20.4%	-	0.0%	236,260	19.2%
Engineering Summer Session	-	55,433	4.8%	-	0.0%	55,433	4.5%
Fine Arts Summer Session	-	71,996	6.2%	-	0.0%	71,996	5.9%
Health Professions Summer Session	-	104,400	9.0%	-	0.0%	104,400	8.5%
Liberal Arts Summer Session	-	471,747	40.7%	-	0.0%	471,747	38.4%
Total Instruction Budget	-	\$ 1,160,450	100.0%	\$ 67,199	100.0%	\$ 1,227,649	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 1,129,655	\$ 13,229	\$ 1,142,884	1.9%	\$ 98,988	\$ 1,241,872	1.6%
Unclassified Salaries	18,806,307	25,487,441	44,293,748	74.1%	8,678,275	52,972,023	66.9%
Unclassified Salaries - Graduate Assistants	123,139	1,815,885	1,939,024	3.2%	407,849	2,346,873	3.0%
Student Salaries	281,743	66,569	348,312	0.6%	159,392	507,704	0.6%
Fringe Benefits	5,670,850	6,234,352	11,905,202	19.9%	1,991,932	13,897,134	17.5%
Shrinkage	(592,974)	(766,648)	(1,359,622)	-2.3%	-	(1,359,622)	-1.7%
Subtotal Salaries and Fringe Benefits	\$ 25,418,720	\$ 32,850,828	\$ 58,269,548	97.4%	\$ 11,336,436	\$ 69,605,984	87.9%
Other Operating Expenditures	\$ -	\$ 1,546,235	\$ 1,546,235	2.6%	\$ 8,074,073	\$ 9,620,308	12.1%
Total Instruction Program Budget	\$ 25,418,720	\$ 34,397,063	\$ 59,815,783	100.0%	\$ 19,410,509	\$ 79,226,292	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Research Program
Program Code 45000

Research Program Definition

The Research Program includes all expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, the program includes expenditures for individual and/or project research as well as that of institutes and research centers. The Research Program is further divided into two sub-programs: Institutes and Research Centers (45210) and Individual or Project Research (45220).

W.S.U. ANNUAL BUDGET
Nat'l Ctr Adv Material Perf (NCAMP) (102137)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,000		
Total OOE					1,000		
OOE by Fund							
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)					1,000		
Total Operating Expenses					1,000		
Total FTE and Expenditures					1,000		
Total Budget by Fund							
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)					1,000		
Total FTE and Expenditures					1,000		

W.S.U. ANNUAL BUDGET
NIAR - Special Programs (102145)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
Aviation Research Initiative (102150)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			1,930,000		1,930,000
		Total Commodities			1,930,000		1,930,000
		Total Capital Outlay			949,000		949,000
		Total OOE			4,809,000		4,809,000
OOE by Fund							
		A1703 - GU SGF KART Aviation Research FY17			4,809,000		
		A1803 - GU SGF KART Aviation Research FY18					4,809,000
		Total Operating Expenses			4,809,000		4,809,000
		Total FTE and Expenditures			4,809,000		4,809,000
Total Budget by Fund							
		A1703 - GU SGF KART Aviation Research FY17			4,809,000		
		A1803 - GU SGF KART Aviation Research FY18					4,809,000
		Total FTE and Expenditures			4,809,000		4,809,000

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994237		NIAR Research Scientist Senior and Director Billy Martin <i>This position is fully funded from restricted use sources.</i>	12	1.00	133,900	1.00	137,248
994462		NIAR Research Technician Gregory Leslie <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
994499		NIAR Research Engineer Senior Ernest Condon <i>\$47,508 of this position is funded from restricted use sources.</i>	12	1.00	92,700	0.50	47,508
994909		NIAR Research Technician Joshua Dean <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
995188		Research Scientist Yulia Kostogorova-Beller <i>This position is fully funded from restricted use sources.</i>	12	1.00	88,880	1.00	88,881
995278		Environmental Test Lab Research Technician Christopher Elpers <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
995296		Office Manager Mariah Smith <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000	1.00	49,200
995365		Environmental Test Lab Research Technician Matthew Goertz <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
995558		NIAR Research Engineer Nicholas Conquest <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,062	1.00	80,062
995561		NIAR Senior Research Engineer Harlan Sharpe <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,830	1.00	83,830
995722		Senior Research Engineer Matthew Wills <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,288	1.00	115,288
996859		NIAR Aviation Electromagnetic Effects Specialist Jeffrey Phillips <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,000	1.00	107,625
996908		NIAR Research Technician Ryan Montgomery <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,480	1.00	49,692

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997075	NIAR Senior Research Associate Andrew Nguyen <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,546	1.00	63,546
	997383	NIAR Research Engineer Vacant	12	1.00	40,000		
	997414	NIAR Research Technician Susanna Bruffett <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	51,763
	997448	NIAR Research Engineer Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,620	1.00	62,620
	997524	Associate Director Kyle McMullen <i>This position is fully funded from restricted use sources.</i>	12	1.00	120,000	1.00	123,000
	998402	NIAR Research Technician Alexander Smitley <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
	998609	NIAR Research Engineer Cory Rule <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,000	1.00	55,000
	998709	NIAR Research Engineer Senior Michael Reilly <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,000	1.00	112,750
1110 - Uncl-Salaries-Seasonal and Temp					40,000		95,000
1116 - 27th Pay Period Unclassified Sal					53,393		
1160 - Unclassified Sal-Overtime/Comp/AHR					90,000		100,000
Total Unclassified Salaries				21.00	1,683,199	19.50	1,630,063
Unclassified Salaries by Fund							
D10897 - RU NIAR-Environmental Test Lab				21.00	1,683,199	19.50	1,630,063
Total Unclassified Salaries				21.00	1,683,199	19.50	1,630,063
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					180,000		120,000
1750 - Dependent Health Insurance					34,848		33,462
1760 - State Leave Pymt Assessment					13,926		13,135
1830 - Regents Retirement					131,804		118,979
1850 - TIAA Disability							14,361
1911 - Medicare					23,708		22,871
1912 - OASDI					100,435		97,573
1950 - Single Group Health Insurance					106,658		110,055
1970 - Workers Compensation					7,565		6,623
1980 - Unemployment Compensation					2,785		1,902
Total Students & Fringe Benefits					601,729		538,961
Student and Fringe Benefits by Fund							
D10897 - RU NIAR-Environmental Test Lab					601,729		538,961

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Students & Fringe Benefits					601,729		538,961
Total Salaries & Fringe Benefits				21.00	2,277,932	19.50	2,169,024
Total Salaries & Fringe Benefits by Fund							
	D10897 - RU	NIAR-Environmental Test Lab		21.00	2,277,932	19.50	2,169,024
Total Salaries & Fringe Benefits				21.00	2,277,932	19.50	2,169,024
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					615,550		750,360
Total Commodities					105,850		134,300
Total Capital Outlay					63,000		58,000
Total Transfers Out							300,000
Total OOE					784,400		1,242,660
OOE by Fund							
	D10897 - RU	NIAR-Environmental Test Lab			784,400		1,242,660
Total Operating Expenses					784,400		1,242,660
Total FTE and Expenditures				21.00	3,062,332	19.50	3,411,684
Total Budget by Fund							
	D10897 - RU	NIAR-Environmental Test Lab		21.00	3,062,332	19.50	3,411,684
Total FTE and Expenditures				21.00	3,062,332	19.50	3,411,684

W.S.U. ANNUAL BUDGET
NIAR - Calibration and Quality Lab (102153)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994427	Research Engineer Jeffrey Robles <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,690	1.00	69,690
	995559	NIAR Research Associate David Howard <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,550	1.00	55,550
	997271	Research Engineer Keith Fitzgeralds <i>This position is fully funded from restricted use sources.</i>	12	1.00	95,000	1.00	95,000
	997473	Senior Research Engineer Joseph Hunter <i>This position is fully funded from restricted use sources.</i>	12	1.00	86,860	1.00	86,860
1116 - 27th Pay Period Unclassified Sal					11,209		
1160 - Unclassified Sal-Overtime/Comp/AHR					24,500		
Total Unclassified Salaries				4.00	342,809	4.00	307,100
Unclassified Salaries by Fund							
	D10335 - RU NIAR-Calibration and Qual Lab			4.00	342,809	4.00	307,100
Total Unclassified Salaries				4.00	342,809	4.00	307,100
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					14,000		31,000
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					2,561		2,538
1830 - Regents Retirement					27,810		26,105
1850 - TIAA Disability							3,072
1911 - Medicare					4,688		4,354
1912 - OASDI					20,031		18,609
1950 - Single Group Health Insurance					25,096		26,216
1970 - Workers Compensation					1,391		1,281
1980 - Unemployment Compensation					553		362
Total Students & Fringe Benefits					101,938		119,739
Student and Fringe Benefits by Fund							
	D10335 - RU NIAR-Calibration and Qual Lab				101,938		119,739
Total Students & Fringe Benefits					101,938		119,739
Total Salaries & Fringe Benefits				4.00	429,084	4.00	426,839
Total Salaries & Fringe Benefits by Fund							
	D10335 - RU NIAR-Calibration and Qual Lab			4.00	429,084	4.00	426,839
Total Salaries & Fringe Benefits				4.00	429,084	4.00	426,839
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					13,350		33,700
Total Commodities					4,300		20,900
Total Capital Outlay					16,500		4,000
Total OOE					34,150		58,600

W.S.U. ANNUAL BUDGET
NIAR - Calibration and Quality Lab (102153)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D10335 - RU NIAR-Calibration and Qual Lab			34,150		58,600
		Total Operating Expenses			34,150		58,600
		Total FTE and Expenditures		4.00	463,234	4.00	485,439
Total Budget by Fund							
		D10335 - RU NIAR-Calibration and Qual Lab		4.00	463,234	4.00	485,439
		Total FTE and Expenditures		4.00	463,234	4.00	485,439

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999276	Senior Admin Assistant Christina Feeney <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,340	1.00	33,343
	999299	Senior Admin Assistant Ray Swenson <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,899	1.00	32,906
	999324	Administrative Specialist Vacant	12	1.00	33,738		
	999448	Accountant I Juanita Parsons	12	1.00	50,504	1.00	50,524
					5,000		5,000
1020 - USS Salaries-Overtime							
1060 - 27th Pay Period USS Salaries					2,271		
		Total USS Salaries		4.00	157,752	3.00	121,773
USS Salaries by Fund							
	A0003 - GU State General Fund			2.00	84,242	1.00	50,524
	D10130 - RU Nat'l Institute Aviation Res			2.00	73,510	2.00	71,249
		Total USS Salaries		4.00	157,752	3.00	121,773

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	994473	Contract Specialist Moniqueka Holloway <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,096	1.00	54,096
	995274	Contract Manager Monica Calhoun <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,325	1.00	70,325
	996654	NIAR Administrative Assistant McKenzie Loveall <i>\$754 of this position is funded from restricted use sources.</i>	12	1.00	30,160	1.00	30,914
	996786	NIAR Senior Payroll Administrator Linda Hager	12	1.00	76,760	1.00	76,760
	996853	Director of Environmental Testing Laboratories and Special Programs Paul Jonas <i>This position is fully funded from restricted use sources.</i>	12	1.00	142,737	1.00	142,737
	997613	Senior NIAR Operations Advisor Vacant	12	0.25	26,909		

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997711	Executive Director of NIAR and Professor John Tomblin <i>\$68,687 of this position is funded from restricted use sources.</i>	12	0.53	153,465	0.53	153,465
	997942	Director of Research and Development for NIAR Thomas Aldag <i>This position is fully funded from restricted use sources.</i>	12	1.00	164,115	1.00	164,115
	998572	Executive Assistant for the VP of Research and Technology Transfer and NIAR Gabrielle Dodosh	12	1.00	65,577	1.00	65,577
	998741	Business Manager Linsey Sipult	12	1.00	55,550	1.00	55,550
	998758	Director of Finance and Operations, NIAR Paul Werner	12	1.00	150,000	1.00	150,000
	998835	Accounts Receivable Supervisor Robin Stevens	12	1.00	50,500	1.00	50,500
1116 - 27th Pay Period Unclassified Sal						11,511	
1160 - Unclassified Sal-Overtime/Comp/AHR						2,000	2,000
Total Unclassified Salaries					10.78	1,053,705	10.53 1,016,039
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			2.68	202,872	2.00	106,050
	A2000 - GU General Fees Fund			3.29	297,440	4.27	407,275
	D10130 - RU Nat'l Institute Aviation Res			3.24	316,454	4.26	502,714
	D10135 - RU NIAR-Research and Development			0.57	94,202		
	D10897 - RU NIAR-Environmental Test Lab			1.00	142,737		
Total Unclassified Salaries					10.78	1,053,705	10.53 1,016,039
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				20,000		20,000
	1690 - Shrinkage				(14,414)		(16,380)
	1750 - Dependent Health Insurance				16,817		21,057
	1760 - State Leave Pymt Assessment				6,644		8,690
	1810 - KPERS Retirement				25,256		21,299
	1830 - Regents Retirement				52,344		81,648
	1850 - TIAA Disability						11,365
	1911 - Medicare				12,260		16,022
	1912 - OASDI				49,415		63,549
	1950 - Single Group Health Insurance				67,737		77,285
	1970 - Workers Compensation				3,613		4,384
	1980 - Unemployment Compensation				1,446		1,335
Total Students & Fringe Benefits					241,118		310,254
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				59,642		47,279
	A2000 - GU General Fees Fund				72,184		90,773
	D10130 - RU Nat'l Institute Aviation Res				109,292		172,202
Total Students & Fringe Benefits					241,118		310,254
Total Salaries & Fringe Benefits					14.78	1,106,004	13.53 1,448,066

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		4.25	254,489	3.00	203,853
		A2000 - GU General Fees Fund		4.29	363,102	4.27	498,048
		D10130 - RU Nat'l Institute Aviation Res		6.24	488,413	6.26	746,165
		Total Salaries & Fringe Benefits		14.78	1,106,004	13.53	1,448,066
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			37,081		44,370
		Total Commodities			33,400		33,400
		Total Capital Outlay			7,500		7,500
		Total OOE			77,981		85,270
OOE by Fund							
		A2000 - GU General Fees Fund			53,054		55,343
		D10130 - RU Nat'l Institute Aviation Res			24,927		29,927
		Total Operating Expenses			77,981		85,270
		Total FTE and Expenditures		14.78	1,183,985	13.53	1,533,336
Total Budget by Fund							
		A0003 - GU State General Fund		4.25	254,489	3.00	203,853
		A2000 - GU General Fees Fund		4.29	416,156	4.27	553,391
		D10130 - RU Nat'l Institute Aviation Res		6.24	513,340	6.26	776,092
		Total FTE and Expenditures		14.78	1,183,985	13.53	1,533,336

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994111		NIAR Research Engineer Tuck Fei Yee <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,550	1.00	55,550
994309		NIAR Research Engineer Senior Matthew Opliger <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,900	1.00	90,900
994419		Senior Research Engineer Waruna Seneviratne <i>This position is fully funded from restricted use sources.</i>	12	1.00	155,000	1.00	155,000
994420		NIAR Research Engineer Caleb Saathoff <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,750	1.00	75,750
994421		NIAR Research Technician Vacant	12	1.00	30,300		
994440		NIAR Research Engineer Chathuranga Kurupparachige <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,750	1.00	75,750
994441		NIAR Research Engineer Brandon Saathoff <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,750	1.00	75,750
994491		Research Engineer Pui See Chung <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,025	1.00	53,025
994675		Research Engineer Vacant	12	1.00	56,560		
994685		NIAR Senior Research Engineer Dona Helaruwani Liyanage <i>\$42,925 of this position is funded from restricted use sources.</i>	12	0.50	42,925	0.50	42,925
994696		NIAR Research Engineer Anna Chan <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,590	1.00	59,590
994700		NIAR Research Technician Gregory Martin <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,025	1.00	54,351
995085		NIAR Research Engineer Jonathan Treas <i>This position is fully funded from restricted use sources.</i>	12	1.00	58,075	1.00	58,075

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	Budget FTE	Amount
	995162	Research Engineer Elizabeth Clarkson <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,091	1.00	61,091
	995168	Research Technician Vacant	12	1.00	47,470		
	995169	NIAR Research Engineer Sudesh Jayaraman <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,520	1.00	52,520
	995178	Senior Research Engineer Upul Palliyaguru <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,410	1.00	75,410
	995187	NIAR Research Engineer Senior Vinsensius Tanoto <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,800	1.00	80,800
	995191	NIAR Research Engineer Chandika Dahal <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	50,500
	995206	NIAR Research Engineer Muaz Abdul Halim <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	50,500
	995210	NIAR Research Engineer Senior Elizabeth Ee <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,820	1.00	82,820
	995329	NIAR Research Associate Ashan Amaranayake <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,975	1.00	47,975
	995974	NIAR Research Engineer Ping Teoh <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,650	1.00	65,650
	996568	NIAR Research Associate Zheng Yao Loh <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,168	1.00	38,098
	996869	NIAR Research Associate Jonathan John Devasagayam <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,800	1.00	37,720
	996871	Research Intern Nuwan Samaradurage Silva <i>\$12,921 of this position is funded from restricted use sources.</i>	12	0.50	12,605	0.50	12,921
	997083	NIAR Research Associate Anushi Amaranayake <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	51,763

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997123	NIAR Associate Director and Research Scientist Cheong Ng \$71,472 of this position is funded from restricted use sources.	12	0.50	71,472	0.50	71,472
	997129	NIAR Research Engineer Brian Matzen This position is fully funded from restricted use sources.	12	1.00	60,600	1.00	60,600
	997130	Senior Research Engineer Govind Ramakrishna Pillai This position is fully funded from restricted use sources.	12	1.00	75,750	1.00	75,750
	997131	Research Engineer Errick Robles This position is fully funded from restricted use sources.	12	1.00	84,840	1.00	84,840
	997132	NIAR Research Engineer Ruchira Walimunige This position is fully funded from restricted use sources.	12	1.00	68,680	1.00	68,680
	997133	NIAR Research Engineer MunLay Lian This position is fully funded from restricted use sources.	12	1.00	60,600	1.00	60,600
	997134	NIAR Research Engineer Katherine Carney This position is fully funded from restricted use sources.	12	1.00	50,500	1.00	51,763
	997137	Research Engineer Jason Koehn This position is fully funded from restricted use sources.	12	1.00	65,650	1.00	65,650
	997158	NIAR Research Engineer Ken Vu This position is fully funded from restricted use sources. NIAR Research Associate Vacant	12 12	 1.00	 60,600	1.00	55,000
	997162	NIAR Senior Research Engineer Jeffrey Gilchrist This position is fully funded from restricted use sources.	12	1.00	90,900	1.00	90,900
	997173	NIAR Senior Research Engineer Kim-Leng Poon This position is fully funded from restricted use sources.	12	1.00	76,760	1.00	90,000
	997174	NIAR Research Associate Shakya Liyanage This position is fully funded from restricted use sources.	12	1.00	50,500	1.00	50,500
	997177	NIAR Research Associate Zhi Yang Tee \$24,518 of this position is funded from restricted use sources.	12	0.50	23,920	0.50	24,518

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997181	NIAR Research Associate Christopher Oline <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	51,763
	997186	Manager and Senior Research Engineer Lamia Salah <i>This position is fully funded from restricted use sources.</i>	12	1.00	129,498	1.00	129,498
	997190	Manager Shin-Liang Mah <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,900	1.00	90,900
	997422	NIAR Research Engineer Supun Charinda Kariyawasam Puwakpitiyage <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	50,500
	997570	NIAR Research Engineer Senior Rachael Missri-Andrulonis <i>This position is fully funded from restricted use sources.</i>	12	1.00	115,360	1.00	118,244
	997767	Research Engineer Breton Brummer <i>This position is fully funded from restricted use sources.</i>	12	1.00	81,305	1.00	81,305
	997803	NIAR Senior Research Engineer Kah-Loon Chan <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,850	1.00	85,850
	997947	NIAR Research Technician Boon Guang Lua <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,009	1.00	33,835
	998454	Associate Director Royal Lovingfoss <i>This position is fully funded from restricted use sources.</i>	12	1.00	128,544	1.00	128,544
	998896	NIAR Research Engineer Nalinda Warnakulasooriya Waas <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,680	1.00	68,680
	998899	NIAR Research Associate Emmanuel Massawe <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,550	1.00	55,550
	998933	NIAR Research Engineer Biyawilage Perera <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000	1.00	70,000
1110 - Uncl-Salaries-Seasonal and Temp					100,000		13,000
1116 - 27th Pay Period Unclassified Sal					116,358		
1130 - Grad Assistants-Research					145,000		130,000
1160 - Unclassified Sal-Overtime/Comp/AHR					833,000		1,080,000
Total Unclassified Salaries					50.00 4,628,835		47.00 4,542,376
Unclassified Salaries by Fund							
D10131 - RU NIAR-Composites & Structures				50.00	4,628,835	47.00	4,542,376

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				50.00	4,628,835	47.00	4,542,376
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					550,000		515,000
1750 - Dependent Health Insurance					64,971		75,578
1760 - State Leave Pymt Assessment					35,174		37,953
1830 - Regents Retirement					322,220		359,751
1850 - TIAA Disability							33,211
1911 - Medicare					59,196		64,543
1912 - OASDI					251,377		274,578
1950 - Single Group Health Insurance					258,400		289,478
1970 - Workers Compensation					19,104		19,142
1980 - Unemployment Compensation					6,965		5,365
Total Students & Fringe Benefits					1,567,407		1,674,599
Student and Fringe Benefits by Fund							
D10131 - RU NIAR-Composites & Structures					1,567,407		1,674,599
Total Students & Fringe Benefits					1,567,407		1,674,599
Total Salaries & Fringe Benefits					50.00 5,704,715		47.00 6,216,975
Total Salaries & Fringe Benefits by Fund							
D10131 - RU NIAR-Composites & Structures				50.00	5,704,715	47.00	6,216,975
Total Salaries & Fringe Benefits				50.00	5,704,715	47.00	6,216,975
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,145,700		1,721,450
Total Commodities					560,500		789,650
Total Capital Outlay					421,500		189,500
Total Transfers Out					400,000		650,000
Total OOE					3,527,700		3,350,600
OOE by Fund							
D10131 - RU NIAR-Composites & Structures					3,527,700		3,350,600
Total Operating Expenses					3,527,700		3,350,600
Total FTE and Expenditures					50.00 9,232,415		47.00 9,567,575
Total Budget by Fund							
D10131 - RU NIAR-Composites & Structures				50.00	9,232,415	47.00	9,567,575
Total FTE and Expenditures				50.00	9,232,415	47.00	9,567,575

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	996261	Administrative Officer Joanna Brown	12	1.00	37,626	1.00	37,628
		<i>This position is fully funded from restricted use sources.</i>					
1060 - 27th Pay Period USS Salaries					1,433		
Total USS Salaries				1.00	39,059	1.00	37,628
USS Salaries by Fund							
	D10132 - RU	NIAR-CAD/CAM		1.00	39,059	1.00	37,628
Total USS Salaries				1.00	39,059	1.00	37,628
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994142	Technical Coordinator Glenda Campbell	12	1.00	47,686	1.00	47,686
		<i>This position is fully funded from restricted use sources.</i>					
	994949	NIAR Research Associate Jacob Steward	12	1.00	50,500	1.00	50,500
		<i>This position is fully funded from restricted use sources.</i>					
	996708	Research Technician Charles Snetsinger	12	1.00	59,884	1.00	59,884
		<i>This position is fully funded from restricted use sources.</i>					
	997182	Assistant Director Nathan Shipley	12	1.00	98,000	1.00	98,000
		<i>This position is fully funded from restricted use sources.</i>					
	998227	Research Engineer Jeswin Chankaramangalam	12	1.00	73,730	1.00	73,731
		<i>This position is fully funded from restricted use sources.</i>					
	998245	Director, Emerging Technologies and CAD/CAM Shawn Ehrstein	12	1.00	150,000	1.00	150,000
		<i>This position is fully funded from restricted use sources.</i>					
	998929	Research Technician Vacant	12	1.00	57,845		
1110 - Uncl-Salaries-Seasonal and Temp					180,000		270,000
1115 - Unclassified Salaries-Add'l Comp							10,000
1116 - 27th Pay Period Unclassified Sal					22,562		
Total Unclassified Salaries				7.00	740,207	6.00	759,801
Unclassified Salaries by Fund							
	D10132 - RU	NIAR-CAD/CAM		7.00	740,207	6.00	759,801
Total Unclassified Salaries				7.00	740,207	6.00	759,801
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					700,000		112,500

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
1750		Dependent Health Insurance		20,328		15,505
1752		Healthy Kids Health Insurance				583
1760		State Leave Pymt Assessment		11,463		6,827
1810		KPERS Retirement		4,171		4,520
1830		Regents Retirement		51,783		41,636
1850		TIAA Disability				5,176
1911		Medicare		11,689		11,332
1912		OASDI		48,640		47,359
1950		Single Group Health Insurance		56,466		45,878
1970		Workers Compensation		6,223		3,444
1980		Unemployment Compensation		1,375		941
Total Students & Fringe Benefits				912,138		295,701
Student and Fringe Benefits by Fund						
	D10132	RU NIAR-CAD/CAM		912,138		295,701
Total Students & Fringe Benefits				912,138		295,701
Total Salaries & Fringe Benefits				9.00 1,740,003		7.00 1,093,130
Total Salaries & Fringe Benefits by Fund						
	D10132	RU NIAR-CAD/CAM	9.00	1,740,003	7.00	1,093,130
Total Salaries & Fringe Benefits			9.00	1,740,003	7.00	1,093,130
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				327,060		276,340
Total Commodities				30,050		11,950
Total Capital Outlay				10,000		12,300
Total Grants Claims and Shared Revenue				60,000		310,000
Total Transfers Out				75,000		157,000
Total OOE				502,110		767,590
OOE by Fund						
	D10132	RU NIAR-CAD/CAM		502,110		767,590
Total Operating Expenses				502,110		767,590
Total FTE and Expenditures				9.00 2,242,113		7.00 1,860,720
Total Budget by Fund						
	D10132	RU NIAR-CAD/CAM	9.00	2,242,113	7.00	1,860,720
Total FTE and Expenditures			9.00	2,242,113	7.00	1,860,720

W.S.U. ANNUAL BUDGET
NIAR - Operations (102158)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995240	Assistant Manager Corey Stevens <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,418	1.00	62,418
	997187	Assistant Director Matthew Suchan <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,825	1.00	85,825
	997663	Research Technician Scott Dolan <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,055	1.00	56,055
	997817	NIAR IT Support Technician Rasmus Lind <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	51,763
	998750	Information Technology Support Technician Kenneth Walker <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,473	1.00	52,473
1116 - 27th Pay Period Unclassified Sal					11,701		
Total Unclassified Salaries				5.00	318,972	5.00	308,534
Unclassified Salaries by Fund							
	D10134 - RU	NIAR-Information Technology Ctr		5.00	318,972	5.00	308,534
Total Unclassified Salaries				5.00	318,972	5.00	308,534
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				35,000		45,000
	1750 - Dependent Health Insurance				11,616		9,303
	1760 - State Leave Pymt Assessment				2,635		2,655
	1830 - Regents Retirement				26,856		26,228
	1850 - TIAA Disability						3,088
	1911 - Medicare				4,483		4,381
	1912 - OASDI				19,159		18,723
	1950 - Single Group Health Insurance				31,370		26,216
	1970 - Workers Compensation				1,431		1,339
	1980 - Unemployment Compensation				528		366
Total Students & Fringe Benefits					133,078		137,299
Student and Fringe Benefits by Fund							
	D10134 - RU	NIAR-Information Technology Ctr			133,078		137,299
Total Students & Fringe Benefits					133,078		137,299
Total Salaries & Fringe Benefits				5.00	449,007	5.00	445,833
Total Salaries & Fringe Benefits by Fund							
	D10134 - RU	NIAR-Information Technology Ctr		5.00	449,007	5.00	445,833
Total Salaries & Fringe Benefits				5.00	449,007	5.00	445,833
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					14,500		13,500

W.S.U. ANNUAL BUDGET
NIAR - Information Technology Ctr (102159)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
		Total Commodities			10,000		12,700
		Total Capital Outlay			10,000		13,300
		Total OOE			34,500		39,500
OOE by Fund							
		D10134 - RU NIAR-Information Technology Ctr			34,500		39,500
		Total Operating Expenses			34,500		39,500
		Total FTE and Expenditures		5.00	483,507	5.00	485,333
Total Budget by Fund							
		D10134 - RU NIAR-Information Technology Ctr		5.00	483,507	5.00	485,333
		Total FTE and Expenditures		5.00	483,507	5.00	485,333

W.S.U. ANNUAL BUDGET
NIAR - Research & Development (102160)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1116 - 27th Pay Period Unclassified Sal					3,623		
Total Unclassified Salaries					3,623		
Unclassified Salaries by Fund							
D10135 - RU NIAR-Research and Development					3,623		
Total Unclassified Salaries					3,623		
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(1,939)		
1750 - Dependent Health Insurance					2,904		
1760 - State Leave Pymt Assessment					1,260		
1830 - Regents Retirement					14,259		
1911 - Medicare					2,389		
1912 - OASDI					8,074		
1950 - Single Group Health Insurance					6,274		
1970 - Workers Compensation					684		
1980 - Unemployment Compensation					282		
Total Students & Fringe Benefits					34,187		
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					13,180		
D10135 - RU NIAR-Research and Development					21,007		
Total Students & Fringe Benefits					34,187		
Total Salaries & Fringe Benefits					1.00	201,925	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				0.43	83,093		
D10135 - RU NIAR-Research and Development				0.57	118,832		
Total Salaries & Fringe Benefits				1.00	201,925		
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					230		
Total OOE					230		
OOE by Fund							
D10135 - RU NIAR-Research and Development					230		
Total Operating Expenses					230		
Total FTE and Expenditures					1.00	202,155	
Total Budget by Fund							
A0003 - GU State General Fund				0.43	83,093		
D10135 - RU NIAR-Research and Development				0.57	119,062		
Total FTE and Expenditures				1.00	202,155		

W.S.U. ANNUAL BUDGET
NIAR-Emerging Tech & Composites Lab (102161)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994431		NIAR Research Scientist Stephen Miller \$43,277 of this position is funded from restricted use sources.	12	0.50	43,277	0.50	43,277
994435		NIAR Research Engineer Senior Kimberly Reuter This position is fully funded from restricted use sources.	12	1.00	89,150	1.00	89,150
994436		NIAR Research Engineer Nicole Stahl This position is fully funded from restricted use sources.	12	1.00	55,550	1.00	56,939
994699		NIAR Research Engineer and NDT Instructor Vacant This position is fully funded from restricted use sources.	12	1.00	77,898	1.00	75,000
994934		Research Engineer and NDT Instructor John Saunders This position is fully funded from restricted use sources.	12	1.00	93,328	1.00	93,328
995084		NIAR Research Engineer Senior Joel White This position is fully funded from restricted use sources.	12	1.00	70,325	1.00	90,600
1110 - Uncl-Salaries-Seasonal and Temp					15,000		15,000
1116 - 27th Pay Period Unclassified Sal					18,040		
1160 - Unclassified Sal-Overtime/Comp/AHR					100,000		120,000
Total Unclassified Salaries				5.50	562,568	5.50	583,294
Unclassified Salaries by Fund							
D10136 - RU NIAR-Emerging Tech & Composites				5.50	562,568	3.50	414,966
D11251 - RU NIAR-NDT Training						2.00	168,328
Total Unclassified Salaries				5.50	562,568	5.50	583,294
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					35,000		35,000
1750 - Dependent Health Insurance					2,904		2,452
1760 - State Leave Pymt Assessment					4,783		4,641
1830 - Regents Retirement					45,230		41,931
1850 - TIAA Disability							4,485
1911 - Medicare					8,687		8,409
1912 - OASDI					37,129		35,940
1950 - Single Group Health Insurance					18,822		18,299
1970 - Workers Compensation					2,597		2,341
1980 - Unemployment Compensation					1,022		698
Total Students & Fringe Benefits					156,174		154,196
Student and Fringe Benefits by Fund							
D10136 - RU NIAR-Emerging Tech & Composites					156,174		129,598
D11251 - RU NIAR-NDT Training							24,598
Total Students & Fringe Benefits					156,174		154,196

W.S.U. ANNUAL BUDGET
NIAR-Emerging Tech & Composites Lab (102161)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				5.50	758,259	5.50	737,490
Total Salaries & Fringe Benefits by Fund							
	D10136 - RU	NIAR-Emerging Tech & Composites		5.50	758,259	3.50	544,564
	D11251 - RU	NIAR-NDT Training				2.00	192,926
Total Salaries & Fringe Benefits				5.50	758,259	5.50	737,490
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					137,725		147,725
Total Commodities					52,900		52,900
Total Capital Outlay					33,500		33,500
Total OOE					224,125		234,125
OOE by Fund							
	D10136 - RU	NIAR-Emerging Tech & Composites			224,125		224,125
	D11251 - RU	NIAR-NDT Training					10,000
Total Operating Expenses					224,125		234,125
Total FTE and Expenditures				5.50	982,384	5.50	971,615
Total Budget by Fund							
	D10136 - RU	NIAR-Emerging Tech & Composites		5.50	982,384	3.50	768,689
	D11251 - RU	NIAR-NDT Training				2.00	202,926
Total FTE and Expenditures				5.50	982,384	5.50	971,615

W.S.U. ANNUAL BUDGET
NIAR - Crash Dynamics (102163)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996510	NIAR Research Engineer Marcus Pyles <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,650	1.00	69,650
	996617	NIAR Research Technician Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,500	1.00	37,500
	996931	NIAR Research Technician Jonathan Conklin <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,300	1.00	36,300
	997114	Research Associate Andrew Mackey <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,105	1.00	54,105
	997194	Senior Research Scientist/Director Gerardo Olivares <i>This position is fully funded from restricted use sources.</i>	12	1.00	184,246	1.00	184,246
	997294	NIAR Research Associate James Burk <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,000	1.00	33,825
	997618	Laboratory Manager Robert Huculak <i>This position is fully funded from restricted use sources.</i>	12	1.00	94,480	1.00	105,000
		1116 - 27th Pay Period Unclassified Sal			16,359		
		1160 - Unclassified Sal-Overtime/Comp/AHR			20,000		67,000
		Total Unclassified Salaries		7.00	545,640	7.00	587,626
Unclassified Salaries by Fund							
	D10138 - RU	NIAR-Crash Dynamics		7.00	545,640	7.00	587,626
		Total Unclassified Salaries		7.00	545,640	7.00	587,626
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				40,000		60,000
	1750 - Dependent Health Insurance				5,808		6,202
	1760 - State Leave Pymt Assessment				3,764		4,861
	1830 - Regents Retirement				34,769		45,325
	1850 - TIAA Disability						5,209
	1911 - Medicare				6,563		8,319
	1912 - OASDI				24,651		32,455
	1950 - Single Group Health Insurance				25,096		32,770
	1970 - Workers Compensation				2,045		2,452
	1980 - Unemployment Compensation				772		692
		Total Students & Fringe Benefits			143,468		198,285
Student and Fringe Benefits by Fund							
	D10138 - RU	NIAR-Crash Dynamics			143,468		198,285
		Total Students & Fringe Benefits			143,468		198,285

W.S.U. ANNUAL BUDGET
NIAR - Crash Dynamics (102163)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				7.00	605,142	7.00	785,911
Total Salaries & Fringe Benefits by Fund							
	D10138 - RU	NIAR-Crash Dynamics		7.00	605,142	7.00	785,911
Total Salaries & Fringe Benefits				7.00	605,142	7.00	785,911
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					157,120		125,350
Total Commodities					47,000		72,200
Total Capital Outlay					81,000		273,200
Total Grants Claims and Shared Revenue					3,000		
Total Transfers Out							130,000
Total OOE					288,120		600,750
OOE by Fund							
	D10138 - RU	NIAR-Crash Dynamics			288,120		600,750
Total Operating Expenses					288,120		600,750
Total FTE and Expenditures				7.00	893,262	7.00	1,386,661
Total Budget by Fund							
	D10138 - RU	NIAR-Crash Dynamics		7.00	893,262	7.00	1,386,661
Total FTE and Expenditures				7.00	893,262	7.00	1,386,661

W.S.U. ANNUAL BUDGET
NIAR - Advanced Coating Lab (102164)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994772	NIAR Research Technician Justina Calbert <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,512	1.00	32,300
	994891	NIAR Research Engineer Manish Shinde <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,650	1.00	65,650
	997258	NIAR Research Technician Rodney Ganzer <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,563	1.00	32,563
	998604	NIAR Research Director Brandon Hunt <i>This position is fully funded from restricted use sources.</i>	12			1.00	117,875
1116 - 27th Pay Period Unclassified Sal					3,746		
1160 - Unclassified Sal-Overtime/Comp/AHR					250		1,000
Total Unclassified Salaries					3.00 133,721		4.00 249,388
Unclassified Salaries by Fund							
D10139 - RU NIAR-Advanced Coating Lab					3.00 133,721		4.00 249,388
Total Unclassified Salaries					3.00 133,721		4.00 249,388
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					20,000		15,000
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					1,145		1,987
1830 - Regents Retirement					8,607		11,180
1850 - TIAA Disability							2,485
1911 - Medicare					1,892		3,557
1912 - OASDI					8,082		15,201
1950 - Single Group Health Insurance					12,548		19,662
1970 - Workers Compensation					624		1,003
1980 - Unemployment Compensation					225		297
Total Students & Fringe Benefits					56,027		73,473
Student and Fringe Benefits by Fund							
D10139 - RU NIAR-Advanced Coating Lab					56,027		73,473
Total Students & Fringe Benefits					56,027		73,473
Total Salaries & Fringe Benefits					3.00 188,463		4.00 322,861
Total Salaries & Fringe Benefits by Fund							
D10139 - RU NIAR-Advanced Coating Lab					3.00 188,463		4.00 322,861
Total Salaries & Fringe Benefits					3.00 188,463		4.00 322,861
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					94,350		80,450
Total Commodities					8,350		12,050
Total Capital Outlay					5,750		5,250
Total Grants Claims and Shared Revenue					1,000		1,000

W.S.U. ANNUAL BUDGET
NIAR - Advanced Coating Lab (102164)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Transfers Out							7,500
Total OOE					109,450		106,250
OOE by Fund							
D10139 - RU NIAR-Advanced Coating Lab					109,450		106,250
Total Operating Expenses					109,450		106,250
Total FTE and Expenditures				3.00	297,913	4.00	429,111
Total Budget by Fund							
D10139 - RU NIAR-Advanced Coating Lab				3.00	297,913	4.00	429,111
Total FTE and Expenditures				3.00	297,913	4.00	429,111

W.S.U. ANNUAL BUDGET
NIAR - Management Fund (102165)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
NIAR - Aging Aircraft Research Lab (102166)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,000		
Total OOE					1,000		
OOE by Fund							
D10141 - RU NIAR-Aging Aircraft Res Lab					1,000		
Total Operating Expenses					1,000		
Total FTE and Expenditures					1,000		
Total Budget by Fund							
D10141 - RU NIAR-Aging Aircraft Res Lab					1,000		
Total FTE and Expenditures					1,000		

W.S.U. ANNUAL BUDGET
NIAR - Fracture & Fatigue Lab (102168)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					50,000		
Total OOE					50,000		
OOE by Fund							
D10143 - RU NIAR-Fracture and Fatigue Lab					50,000		
Total Operating Expenses					50,000		
Total FTE and Expenditures					50,000		
Total Budget by Fund							
D10143 - RU NIAR-Fracture and Fatigue Lab					50,000		
Total FTE and Expenditures					50,000		

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994674		NIAR Research Associate Robert Friess <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,217	1.00	57,217
994851		NIAR Research Engineer Nathan Engel <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,792	1.00	59,792
994875		Research Engineer David Hastings <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,873	1.00	65,873
994889		NIAR Senior Research Associate Kurt Schemm <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,500	1.00	90,500
995099		Research Engineer Connor Whitney <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,792	1.00	59,792
995176		Senior Research Associate Matthew McKenna <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,418	1.00	62,418
995184		NIAR Research Associate Garald Stefan <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,460	1.00	47,622
995239		Senior Research Engineer Wuy Tran <i>This position is fully funded from restricted use sources.</i>	12	1.00	75,853	1.00	75,853
996289		NIAR Stuctural Test Research Associate Tyler Smith <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,460	1.00	47,622
996398		NIAR Instrumentation Research Associate Timothy Garrison <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,470	1.00	48,657
996998		NIAR Research Associate Eric Larsen <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,200	1.00	58,630
997111		Administrative Assistant Patricia Howard <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,051	1.00	31,051
997128		Research Engineer Quintin Kahmeyer <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,398	1.00	60,398

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997140	NIAR Research Engineer Anna Sharpe <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,550	1.00	55,550
	997141	NIAR Technical Writer/Research Associate Karen Burns <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,550	1.00	56,939
	997144	Senior Research Associate Daniel Pizinger <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,094	1.00	72,094
	997145	NIAR Research Technician Roman Bell <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,300	1.00	51,558
	997146	Research Engineer Matthew Peek <i>This position is fully funded from restricted use sources.</i>	12	1.00	61,349	1.00	61,349
	997149	NIAR Research Associate Patrick Metzinger <i>This position is fully funded from restricted use sources.</i>	12	1.00	57,772	1.00	59,217
	997150	Senior Research Engineer Jon Karnes <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,716	1.00	90,716
	997151	Senior Research Associate Brian Jones <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,971	1.00	63,971
	997152	Director Timothy Hickey <i>This position is fully funded from restricted use sources.</i>	12	1.00	160,935	1.00	160,935
	997153	Senior Research Associate Robert Custer <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,529	1.00	64,529
	997154	Senior Research Engineer Harry Clayton <i>This position is fully funded from restricted use sources.</i>	12	1.00	105,658	1.00	105,658
	997155	Manager and Senior Research Engineer Larry Braden <i>This position is fully funded from restricted use sources.</i>	12	1.00	124,474	1.00	124,474
	997156	Senior Research Engineer Anthony Alford <i>This position is fully funded from restricted use sources.</i>	12	1.00	91,784	1.00	91,784
	997157	NIAR Research Associate Dustin Jacobson <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,420	1.00	43,481

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997161	NIAR Instrumentation Senior Research Associate Sean McAdam <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,700	1.00	72,468
	997164	Research Engineer Vacant	12	1.00	60,398		
	997183	Research Associate Erick Nilsen <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,455	1.00	56,455
	997189	NIAR Senior Research Engineer Jayme Buzard <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,800	1.00	80,800
	997191	Director of the Aging Aircraft Laboratory Melinda Laubach-Hock <i>This position is fully funded from restricted use sources.</i>	12	1.00	120,778	1.00	120,778
	997192	NIAR Research Associate Michael Knee <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,722	1.00	56,722
	997249	Senior Research Engineer Larry Morton <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,070	1.00	78,070
	997387	Senior Research Associate Steven McLendon <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,791	1.00	71,791
	997507	Research Associate Bryce Banks <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,300	1.00	51,558
	997774	Senior Research Engineer Brandon Baier <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,628	1.00	77,628
	998086	Senior Research Associate Scott May <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,587	1.00	60,587
	998425	Senior Research Associate Linda Londagin <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,849	1.00	77,849
	998731	Research Engineer Donald Jackson <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,866	1.00	70,866
	998742	NIAR Senior Research Associate Jane Hatfield <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,754	1.00	60,754

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998746	NIAR Research Associate Andrew Fisher <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,722	1.00	56,722
	998752	NIAR Instrumentation Research Associate Jon Hanson <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,450	1.00	46,587
	998753	NIAR Instrumentation Research Associate Jacob Maddox <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,875	1.00	38,822
	998849	Research Engineer Grant Rudd <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,792	1.00	59,792
	998961	NIAR Research Engineer Jeremy Jones <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,701	1.00	60,701
1110 - Uncl-Salaries-Seasonal and Temp					18,000		27,600
1116 - 27th Pay Period Unclassified Sal					116,769		
1160 - Unclassified Sal-Overtime/Comp/AHR					294,000		390,000
Total Unclassified Salaries				46.00	3,540,593	45.00	3,484,230
Unclassified Salaries by Fund							
D10144 - RU NIAR-Aircraft Struc Test/Eval				46.00	3,540,593	45.00	3,484,230
Total Unclassified Salaries				46.00	3,540,593	45.00	3,484,230

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		92,000	154,000
1750 - Dependent Health Insurance		69,696	74,424
1752 - Healthy Kids Health Insurance			583
1760 - State Leave Pymt Assessment		26,750	27,310
1830 - Regents Retirement		276,574	293,832
1850 - TIAA Disability			30,686
1911 - Medicare		49,388	49,096
1912 - OASDI		209,169	208,183
1950 - Single Group Health Insurance		244,686	262,160
1970 - Workers Compensation		14,530	13,777
1980 - Unemployment Compensation		5,812	4,085
Total Students & Fringe Benefits		988,605	1,118,136
Student and Fringe Benefits by Fund			
D10144 - RU NIAR-Aircraft Struc Test/Eval			
Total Students & Fringe Benefits		988,605	1,118,136
Total Salaries & Fringe Benefits	46.00	4,460,378	45.00 4,602,366
Total Salaries & Fringe Benefits by Fund			
D10144 - RU NIAR-Aircraft Struc Test/Eval			
Total Salaries & Fringe Benefits	46.00	4,460,378	45.00 4,602,366

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services		989,563	1,083,540
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W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
		Total Commodities			225,200		457,310
		Total Capital Outlay			353,500		532,228
		Total Transfers Out			80,000		660,000
		Total OOE			1,648,263		2,733,078
OOE by Fund							
		D10144 - RU NIAR-Aircraft Struc Test/Eval			1,648,263		2,733,078
		Total Operating Expenses			1,648,263		2,733,078
		Total FTE and Expenditures		46.00	6,108,641	45.00	7,335,444
Total Budget by Fund							
		D10144 - RU NIAR-Aircraft Struc Test/Eval		46.00	6,108,641	45.00	7,335,444
		Total FTE and Expenditures		46.00	6,108,641	45.00	7,335,444

W.S.U. ANNUAL BUDGET
NIAR - 3D Prototyping Lab (102170)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995246	NIAR Research Manager Chris Rempe <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000	1.00	70,000
	996460	NIAR Research Associate Cody Stallbaumer <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	40,400
1110 - Uncl-Salaries-Seasonal and Temp							24,000
1116 - 27th Pay Period Unclassified Sal							2,377
Total Unclassified Salaries				2.00	112,777	2.00	134,400
Unclassified Salaries by Fund							
	D10145 - RU	NIAR-3D Prototyping Laboratory		2.00	112,777	2.00	134,400
Total Unclassified Salaries				2.00	112,777	2.00	134,400
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					45,000		32,000
1760 - State Leave Pymt Assessment					820		1,248
1830 - Regents Retirement					5,456		8,698
1850 - TIAA Disability							1,104
1911 - Medicare					920		1,934
1912 - OASDI					3,928		8,268
1950 - Single Group Health Insurance					6,274		6,554
1970 - Workers Compensation					446		630
1980 - Unemployment Compensation					109		161
Total Students & Fringe Benefits					62,953		60,597
Student and Fringe Benefits by Fund							
	D10145 - RU	NIAR-3D Prototyping Laboratory			62,953		60,597
Total Students & Fringe Benefits					62,953		60,597
Total Salaries & Fringe Benefits				2.00	127,130	2.00	194,997
Total Salaries & Fringe Benefits by Fund							
	D10145 - RU	NIAR-3D Prototyping Laboratory		2.00	127,130	2.00	194,997
Total Salaries & Fringe Benefits				2.00	127,130	2.00	194,997
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					200		7,500
Total Commodities					16,500		34,000
Total Capital Outlay					5,000		
Total Transfers Out							7,000
Total OOE					21,700		48,500
OOE by Fund							
	D10145 - RU	NIAR-3D Prototyping Laboratory			21,700		48,500
Total Operating Expenses					21,700		48,500
Total FTE and Expenditures				2.00	148,830	2.00	243,497

W.S.U. ANNUAL BUDGET
NIAR - 3D Prototyping Lab (102170)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
D10145 - RU		NIAR-3D Prototyping Laboratory		1.00	148,830	2.00	243,497
		Total FTE and Expenditures		1.00	148,830	2.00	243,497

W.S.U. ANNUAL BUDGET
NIAR - Communications (102173)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997124	Director of Communication and Special Programs Tracee Friess	12	1.00	85,850	1.00	85,850
	997135	Coordinator, Research Communication and Special Programs Katie Gee <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,480	1.00	48,480
1116 - 27th Pay Period Unclassified Sal					1,750		
1160 - Unclassified Sal-Overtime/Comp/AHR					500		
Total Unclassified Salaries					2.00 136,580		2.00 134,330
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	85,850	1.00	85,850
D10148 - RU NIAR-Communications				1.00	50,730	1.00	48,480
Total Unclassified Salaries				2.00	136,580	2.00	134,330
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					10,000		9,600
1690 - Shrinkage					(2,484)		(2,536)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					1,069		1,080
1830 - Regents Retirement					11,242		11,419
1850 - TIAA Disability							1,344
1911 - Medicare					1,888		1,913
1912 - OASDI					8,064		8,177
1950 - Single Group Health Insurance					12,548		13,108
1970 - Workers Compensation					582		546
1980 - Unemployment Compensation					223		159
Total Students & Fringe Benefits					46,036		47,911
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					21,440		22,804
D10148 - RU NIAR-Communications					24,596		25,107
Total Students & Fringe Benefits					46,036		47,911
Total Salaries & Fringe Benefits				2.00	178,286	2.00	182,241
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	106,440	1.00	108,654
D10148 - RU NIAR-Communications				1.00	71,846	1.00	73,587
Total Salaries & Fringe Benefits				2.00	178,286	2.00	182,241
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					24,600		33,480
Total Commodities					12,450		7,810
Total Capital Outlay					3,500		2,000
Total OOE					40,550		43,290
OOE by Fund							
D10148 - RU NIAR-Communications					40,550		43,290
Total Operating Expenses					40,550		43,290

W.S.U. ANNUAL BUDGET
NIAR - Communications (102173)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				2.00	218,836	2.00	225,531
Total Budget by Fund							
A0003 - GU State General Fund				1.00	106,440	1.00	108,654
D10148 - RU NIAR-Communications				1.00	112,396	1.00	116,877
Total FTE and Expenditures				2.00	218,836	2.00	225,531

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994859		NIAR Research Associate Harsh Shah <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	66,625
994870		NIAR Research Technician Armando De Abreu Barriga <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000
995101		NIAR Computational Mechanics Research Engineer Nilesh Dhole <i>This position is fully funded from restricted use sources.</i>	12	1.00	72,583	1.00	72,583
995979		NIAR Research Manager Luis Gomez Valbuena <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,900	1.00	105,000
996854		NIAR Research Technician Luis Castillo-Tejeda <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,350	1.00	36,234
996870		NIAR Research Technician Hoa Ly <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000
996874		NIAR Computational Mechanics Research Engineer Chandresh Zinzuwadia <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,700	1.00	77,500
997493		NIAR Research Engineer Russel Baldrige <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,650	1.00	72,215
997499		NIAR Computational Mechanics Research Engineer Jaime Espinosa de los Monteros <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,630	1.00	65,221
997522		NIAR Computational Mechanics Research Engineer Vincent Robinson Luque <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,600	1.00	62,115
997669		NIAR Research Engineer Adrian Gomez Fernandez <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,630	1.00	65,221
998144		Senior Research Engineer Duane Davis <i>\$48,480 of this position is funded from restricted use sources.</i>	12	0.50	48,480	0.50	48,480
1110 - Uncl-Salaries-Seasonal and Temp					2,000		4,000
1116 - 27th Pay Period Unclassified Sal					21,124		
1130 - Grad Assistants-Research					125,000		145,000
1160 - Unclassified Sal-Overtime/Comp/AHR					150,000		210,000

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				11.50	1,024,647	11.50	1,120,194
Unclassified Salaries by Fund							
D10149 - RU NIAR-Computational Mechanics				11.50	1,024,647	11.50	1,120,194
Total Unclassified Salaries				11.50	1,024,647	11.50	1,120,194
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					35,000		50,000
1750 - Dependent Health Insurance					5,808		12,404
1760 - State Leave Pymt Assessment					6,806		8,783
1830 - Regents Retirement					53,269		77,813
1850 - TIAA Disability							7,617
1911 - Medicare					12,538		16,022
1912 - OASDI					53,587		68,484
1950 - Single Group Health Insurance					55,189		70,731
1970 - Workers Compensation					3,698		4,430
1980 - Unemployment Compensation					1,475		1,331
Total Students & Fringe Benefits					227,370		317,615
Student and Fringe Benefits by Fund							
D10149 - RU NIAR-Computational Mechanics					227,370		317,615
Total Students & Fringe Benefits					227,370		317,615
Total Salaries & Fringe Benefits				11.50	1,099,206	11.50	1,437,809
Total Salaries & Fringe Benefits by Fund							
D10149 - RU NIAR-Computational Mechanics				11.50	1,099,206	11.50	1,437,809
Total Salaries & Fringe Benefits				11.50	1,099,206	11.50	1,437,809
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					252,000		164,100
Total Commodities					6,800		22,500
Total Capital Outlay					71,000		6,000
Total Grants Claims and Shared Revenue							10,000
Total Transfers Out					30,000		125,000
Total OOE					359,800		327,600
OOE by Fund							
D10149 - RU NIAR-Computational Mechanics					359,800		327,600
Total Operating Expenses					359,800		327,600
Total FTE and Expenditures				11.50	1,459,006	11.50	1,765,409
Total Budget by Fund							
D10149 - RU NIAR-Computational Mechanics				11.50	1,459,006	11.50	1,765,409
Total FTE and Expenditures				11.50	1,459,006	11.50	1,765,409

W.S.U. ANNUAL BUDGET
NIAR - Walter H. Beech Wind Tunnel (102175)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
996489		NIAR Research Associate Maggie Koops \$37,190 of this position is funded from restricted use sources.	12			0.60	37,190
997116		Director John Laffen This position is fully funded from restricted use sources.	12	1.00	130,000	1.00	130,000
997292		NIAR Research Engineer Aaron Kuenn \$50,500 of this position is funded from restricted use sources.	12	1.00	50,500	0.80	50,500
998894		Senior Research Engineer Kevin Kelly This position is fully funded from restricted use sources.	12	1.00	83,474	1.00	83,474
1110 - Uncl-Salaries-Seasonal and Temp					5,000		
1116 - 27th Pay Period Unclassified Sal					8,648		
Total Unclassified Salaries				3.00	277,622	3.40	301,164
Unclassified Salaries by Fund							
D10150 - RU NIAR-Walter Beech Wind Tunnel				3.00	277,622	3.40	301,164
Total Unclassified Salaries				3.00	277,622	3.40	301,164
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					12,000		25,000
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					1,880		2,448
1830 - Regents Retirement					19,848		22,439
1850 - TIAA Disability							3,012
1911 - Medicare					3,381		4,284
1912 - OASDI					14,449		18,312
1950 - Single Group Health Insurance					18,822		18,299
1970 - Workers Compensation					1,023		1,235
1980 - Unemployment Compensation					398		356
Total Students & Fringe Benefits					77,609		101,587
Student and Fringe Benefits by Fund							
D10150 - RU NIAR-Walter Beech Wind Tunnel					77,609		101,587
Total Students & Fringe Benefits					77,609		101,587
Total Salaries & Fringe Benefits				3.00	316,094	3.40	402,751
Total Salaries & Fringe Benefits by Fund							
D10150 - RU NIAR-Walter Beech Wind Tunnel				3.00	316,094	3.40	402,751
Total Salaries & Fringe Benefits				3.00	316,094	3.40	402,751
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					53,225		36,100
Total Commodities					10,000		15,000
Total Capital Outlay							5,000

W.S.U. ANNUAL BUDGET
NIAR - Walter H. Beech Wind Tunnel (102175)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Transfers Out					15,000		50,000
Total OOE					78,225		106,100
OOE by Fund							
D10150 - RU NIAR-Walter Beech Wind Tunnel					78,225		106,100
Total Operating Expenses					78,225		106,100
Total FTE and Expenditures					3.00 394,319		3.40 508,851
Total Budget by Fund							
D10150 - RU NIAR-Walter Beech Wind Tunnel					3.00 394,319		3.40 508,851
Total FTE and Expenditures					3.00 394,319		3.40 508,851

W.S.U. ANNUAL BUDGET
NIAR - Virtual Reality Lab (102176)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997184	NIAR Research Manager Jeffrey Fisher	12	1.00	75,000	1.00	75,000
This position is fully funded from restricted use sources.							
1116 - 27th Pay Period Unclassified Sal					2,308		
Total Unclassified Salaries				1.00	77,308	1.00	75,000
Unclassified Salaries by Fund							
	D10151 - RU	NIAR-Virtual Reality Lab		1.00	77,308	1.00	75,000
Total Unclassified Salaries				1.00	77,308	1.00	75,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					45,000		90,000
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					806		1,238
1830 - Regents Retirement					5,297		6,375
1850 - TIAA Disability							750
1911 - Medicare					885		1,032
1912 - OASDI					3,781		4,411
1950 - Single Group Health Insurance					6,274		6,554
1970 - Workers Compensation					439		625
1980 - Unemployment Compensation					104		86
Total Students & Fringe Benefits					65,490		114,172
Student and Fringe Benefits by Fund							
	D10151 - RU	NIAR-Virtual Reality Lab			65,490		114,172
Total Students & Fringe Benefits					65,490		114,172
Total Salaries & Fringe Benefits				1.00	127,798	1.00	189,172
Total Salaries & Fringe Benefits by Fund							
	D10151 - RU	NIAR-Virtual Reality Lab		1.00	127,798	1.00	189,172
Total Salaries & Fringe Benefits				1.00	127,798	1.00	189,172
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,700		31,170
Total Commodities					4,000		160
Total Capital Outlay					8,000		
Total OOE					14,700		31,330
OOE by Fund							
	D10151 - RU	NIAR-Virtual Reality Lab			14,700		31,330
Total Operating Expenses					14,700		31,330
Total FTE and Expenditures				1.00	142,498	1.00	220,502
Total Budget by Fund							
	D10151 - RU	NIAR-Virtual Reality Lab		1.00	142,498	1.00	220,502
Total FTE and Expenditures				1.00	142,498	1.00	220,502

W.S.U. ANNUAL BUDGET
NIAR - Shop (102177)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997185	NIAR Research Associate Andrew Jonas <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,600	1.00	60,600
	997945	NIAR Research Associate Krittetash Pinyoanuntapong <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,450	1.00	45,450
	998913	Research Technician Jack Hoang <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,550	1.00	55,550
1110 - Uncl-Salaries-Seasonal and Temp							3,000
1116 - 27th Pay Period Unclassified Sal							5,270
1160 - Unclassified Sal-Overtime/Comp/AHR							20,000
Total Unclassified Salaries							63,000
				3.00	186,870	3.00	227,600
Unclassified Salaries by Fund							
D10152 - RU NIAR-Shop				3.00	186,870	3.00	227,600
Total Unclassified Salaries				3.00	186,870	3.00	227,600
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					33,000		30,000
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					1,466		1,934
1830 - Regents Retirement					12,331		19,092
1850 - TIAA Disability							1,617
1911 - Medicare					2,268		3,213
1912 - OASDI					9,695		13,727
1950 - Single Group Health Insurance					18,822		19,662
1970 - Workers Compensation					798		977
1980 - Unemployment Compensation					267		267
Total Students & Fringe Benefits					84,455		96,691
Student and Fringe Benefits by Fund							
D10152 - RU NIAR-Shop					84,455		96,691
Total Students & Fringe Benefits					84,455		96,691
Total Salaries & Fringe Benefits				3.00	246,725	3.00	324,291
Total Salaries & Fringe Benefits by Fund							
D10152 - RU NIAR-Shop				3.00	246,725	3.00	324,291
Total Salaries & Fringe Benefits				3.00	246,725	3.00	324,291
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					24,270		21,800
Total Commodities					35,000		35,150
Total Capital Outlay							39,000
Total Transfers Out							1,000
Total OOE					59,270		96,950

W.S.U. ANNUAL BUDGET
NIAR - Shop (102177)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D10152 - RU NIAR-Shop			59,270		96,950
		Total Operating Expenses			59,270		96,950
		Total FTE and Expenditures		3.00	305,995	3.00	421,241
Total Budget by Fund							
		D10152 - RU NIAR-Shop		3.00	305,995	3.00	421,241
		Total FTE and Expenditures		3.00	305,995	3.00	421,241

W.S.U. ANNUAL BUDGET
NIAR - Robotics and Automation Lab (102178)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved		
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995125	Research Scientist Enkhsaikhan Boldsaikhan <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,767	1.00	82,768	
	995271	NIAR Research Engineer Michael Wescott <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,850	1.00	87,997	
	997786	Director, Robotics and Automation Lab Brian Brown <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000	
1116 - 27th Pay Period Unclassified Sal						9,883		
1160 - Unclassified Sal-Overtime/Comp/AHR							18,750	
Total Unclassified Salaries					3.00	303,500	3.00	314,515
Unclassified Salaries by Fund								
D10153 - RU NIAR-Robotics/Automation Lab					3.00	303,500	3.00	314,515
Total Unclassified Salaries					3.00	303,500	3.00	314,515
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						62,500		80,000
1750 - Dependent Health Insurance						5,808		9,303
1760 - State Leave Pymt Assessment						2,472		2,960
1830 - Regents Retirement						22,682		23,818
1850 - TIAA Disability								2,958
1911 - Medicare						3,794		4,355
1912 - OASDI						16,217		18,618
1950 - Single Group Health Insurance						18,822		19,662
1970 - Workers Compensation						1,343		1,493
1980 - Unemployment Compensation						447		363
Total Students & Fringe Benefits						134,085		163,530
Student and Fringe Benefits by Fund								
D10153 - RU NIAR-Robotics/Automation Lab						134,085		163,530
Total Students & Fringe Benefits						134,085		163,530
Total Salaries & Fringe Benefits					3.00	400,915	3.00	478,045
Total Salaries & Fringe Benefits by Fund								
D10153 - RU NIAR-Robotics/Automation Lab					3.00	400,915	3.00	478,045
Total Salaries & Fringe Benefits					3.00	400,915	3.00	478,045
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						13,550		25,500
Total Commodities						24,100		22,000
Total Capital Outlay						8,000		7,000
Total Transfers Out								15,000
Total OOE						45,650		69,500
OOE by Fund								
D10153 - RU NIAR-Robotics/Automation Lab						45,650		69,500

W.S.U. ANNUAL BUDGET
NIAR - Robotics and Automation Lab (102178)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Operating Expenses					45,650		69,500
Total FTE and Expenditures				3.00	446,565	3.00	547,545
Total Budget by Fund							
	D10153 - RU	NIAR-Robotics/Automation Lab		3.00	446,565	3.00	547,545
Total FTE and Expenditures				3.00	446,565	3.00	547,545

W.S.U. ANNUAL BUDGET
NIAR - Visual Technology Lab (102179)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular					12,000
1760		State Leave Pymt Assessment					90
1970		Workers Compensation					46
		Total Students & Fringe Benefits					12,136
Student and Fringe Benefits by Fund							
	D10154	RU NIAR-Visual Technology Lab					12,136
		Total Students & Fringe Benefits					12,136
Total Salaries & Fringe Benefits							
							12,136
Total Salaries & Fringe Benefits by Fund							
	D10154	RU NIAR-Visual Technology Lab					12,136
		Total Salaries & Fringe Benefits					12,136
OTHER OPERATING EXPENDITURES (OOE)							
		Total Commodities					10,000
		Total Capital Outlay			250,000		60,000
		Total OOE			250,000		70,000
OOE by Fund							
	D10154	RU NIAR-Visual Technology Lab			250,000		70,000
		Total Operating Expenses			250,000		70,000
Total FTE and Expenditures							
					250,000		82,136
Total Budget by Fund							
	D10154	RU NIAR-Visual Technology Lab			250,000		82,136
		Total FTE and Expenditures			250,000		82,136

W.S.U. ANNUAL BUDGET
NIAR - Metrology Lab (102187)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					50,000		
Total OOE					50,000		
OOE by Fund							
D10378 - RU NIAR-Metrology Lab					50,000		
Total Operating Expenses					50,000		
Total FTE and Expenditures					50,000		
Total Budget by Fund							
D10378 - RU NIAR-Metrology Lab					50,000		
Total FTE and Expenditures					50,000		

W.S.U. ANNUAL BUDGET
Ctr of Innov for Biomat in Orth Res (102188)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Aviation Infrastructure - NCAT (102198)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					3,367,000		3,367,000
Total OOE					3,367,000		3,367,000
OOE by Fund							
A1702 - GU SGF NCAT Aviation Infrastr FY17					3,367,000		
A1802 - GU SGF NCAT Aviation Infrastr FY18							3,367,000
Total Operating Expenses					3,367,000		3,367,000
Total FTE and Expenditures					3,367,000		3,367,000
Total Budget by Fund							
A1702 - GU SGF NCAT Aviation Infrastr FY17					3,367,000		
A1802 - GU SGF NCAT Aviation Infrastr FY18							3,367,000
Total FTE and Expenditures					3,367,000		3,367,000

W.S.U. ANNUAL BUDGET
NIAR - CMH17 Training Program (102200)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					60,000		60,000
Total OOE					60,000		60,000
OOE by Fund							
D10381 - RU NIAR-CMH17 Meetings					40,000		40,000
D10659 - RU NIAR-CMH17 Handbooks					20,000		20,000
Total Operating Expenses					60,000		60,000
Total FTE and Expenditures					60,000		60,000
Total Budget by Fund							
D10381 - RU NIAR-CMH17 Meetings					40,000		40,000
D10659 - RU NIAR-CMH17 Handbooks					20,000		20,000
Total FTE and Expenditures					60,000		60,000

W.S.U. ANNUAL BUDGET
High Performance Computing Center (102344)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997976	Director of the High Performance Computing Center John Matrow	12	1.00	72,922	1.00	72,922
This position is fully funded from restricted use sources.							
1116 - 27th Pay Period Unclassified Sal					2,777		
Total Unclassified Salaries				1.00	75,699	1.00	72,922
Unclassified Salaries by Fund							
	D10576	SRO High Performance Computing Ctr		1.00	75,699	1.00	72,922
Total Unclassified Salaries				1.00	75,699	1.00	72,922
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					563		547
1830 - Regents Retirement					6,374		
1850 - TIAA Disability							730
1911 - Medicare					1,084		1,058
1912 - OASDI					4,631		4,522
1950 - Single Group Health Insurance					6,274		
1970 - Workers Compensation					306		276
1980 - Unemployment Compensation					128		88
Total Students & Fringe Benefits					19,360		7,221
Student and Fringe Benefits by Fund							
	D10576	SRO High Performance Computing Ctr			19,360		7,221
Total Students & Fringe Benefits					19,360		7,221
Total Salaries & Fringe Benefits				1.00	94,337	1.00	80,143
Total Salaries & Fringe Benefits by Fund							
	D10576	SRO High Performance Computing Ctr		1.00	94,337	1.00	80,143
Total Salaries & Fringe Benefits				1.00	94,337	1.00	80,143
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					10,000		70,000
Total OOE					10,000		70,000
OOE by Fund							
	D10576	SRO High Performance Computing Ctr			10,000		70,000
Total Operating Expenses					10,000		70,000
Total FTE and Expenditures				1.00	104,337	1.00	150,143
Total Budget by Fund							
	D10576	SRO High Performance Computing Ctr		1.00	104,337	1.00	150,143
Total FTE and Expenditures				1.00	104,337	1.00	150,143

W.S.U. ANNUAL BUDGET
Aviation Human Factors Lab (102361)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996937	Research Scientist Vacant \$27,038 of this position is funded from restricted use sources.	12	0.38	27,038	0.38	27,038
	998600	Research Scientist Mark Meyer This position is fully funded from restricted use sources.	12	1.00	43,430	1.00	44,516
Total Unclassified Salaries				1.38	70,468	1.38	71,554
Unclassified Salaries by Fund							
	D10681 - RU	Aviation Human Factors Lab		1.38	70,468	1.38	71,554
Total Unclassified Salaries				1.38	70,468	1.38	71,554
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1750 -	Dependent Health Insurance			2,904		3,101
	1760 -	State Leave Pymt Assessment			526		537
	1830 -	Regents Retirement			3,655		3,784
	1850 -	TIAA Disability					717
	1911 -	Medicare			979		983
	1912 -	OASDI			4,181		4,198
	1950 -	Single Group Health Insurance			6,274		6,554
	1970 -	Workers Compensation			287		272
	1980 -	Unemployment Compensation			115		82
Total Students & Fringe Benefits					18,921		20,228
Student and Fringe Benefits by Fund							
	D10681 - RU	Aviation Human Factors Lab			18,921		20,228
Total Students & Fringe Benefits					18,921		20,228
Total Salaries & Fringe Benefits				1.38	88,959	1.38	91,782
Total Salaries & Fringe Benefits by Fund							
	D10681 - RU	Aviation Human Factors Lab		1.38	88,959	1.38	91,782
Total Salaries & Fringe Benefits				1.38	88,959	1.38	91,782
Total FTE and Expenditures				1.38	88,959	1.38	91,782
Total Budget by Fund							
	D10681 - RU	Aviation Human Factors Lab		1.38	88,959	1.38	91,782
Total FTE and Expenditures				1.38	88,959	1.38	91,782

W.S.U. ANNUAL BUDGET
Innovation Campus (102368)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					1,924,000		1,924,000
Total OOE					1,924,000		1,924,000
OOE by Fund							
A1701 - GU SGF Innovation Campus FY17					1,924,000		
A1801 - GU SGF Innovation Campus FY18							1,924,000
Total Operating Expenses					1,924,000		1,924,000
Total FTE and Expenditures					1,924,000		1,924,000
Total Budget by Fund							
A1701 - GU SGF Innovation Campus FY17					1,924,000		
A1801 - GU SGF Innovation Campus FY18							1,924,000
Total FTE and Expenditures					1,924,000		1,924,000

W.S.U. ANNUAL BUDGET
Microbiology Core Laboratory (102372)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					8,900		8,900
1130 - Grad Assistants-Research					12,000		12,000
Total Unclassified Salaries					20,900		20,900
Unclassified Salaries by Fund							
A0003 - GU State General Fund					8,900		8,900
D11155 - RU Microbiology Core Laboratory					12,000		12,000
Total Unclassified Salaries					20,900		20,900
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(222)		(222)
1760 - State Leave Pymt Assessment					157		157
1911 - Medicare					304		304
1912 - OASDI					1,296		1,296
1970 - Workers Compensation					86		80
1980 - Unemployment Compensation					37		26
Total Students & Fringe Benefits					1,658		1,641
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					580		572
D11155 - RU Microbiology Core Laboratory					1,078		1,069
Total Students & Fringe Benefits					1,658		1,641
Total Salaries & Fringe Benefits					22,558		22,541
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					9,480		9,472
D11155 - RU Microbiology Core Laboratory					13,078		13,069
Total Salaries & Fringe Benefits					22,558		22,541
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					48,922		48,922
Total OOE					48,922		48,922
OOE by Fund							
D11155 - RU Microbiology Core Laboratory					48,922		48,922
Total Operating Expenses					48,922		48,922
Total FTE and Expenditures					71,480		71,463
Total Budget by Fund							
A0003 - GU State General Fund					9,480		9,472
D11155 - RU Microbiology Core Laboratory					62,000		61,991
Total FTE and Expenditures					71,480		71,463

W.S.U. ANNUAL BUDGET
Ennovar (102373)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998685	Executive Director Vacant	12	1.00	190,000	1.00	190,000
		\$100,000 of this position is funded from restricted use sources.					
1116 - 27th Pay Period Unclassified Sal					34,961		
1130 - Grad Assistants-Research					435,000		
Total Unclassified Salaries				1.00	659,961	1.00	190,000
Unclassified Salaries by Fund							
	D11159 - RU	Ennovar		0.21	59,191	0.21	40,000
	D11180 - RU	Software Development		0.53	509,808	0.53	100,000
	D11181 - RU	SRA Solution Reference Arch			40,962		
	D11182 - RU	Technical Marketing		0.26	50,000	0.26	50,000
Total Unclassified Salaries				1.00	659,961	1.00	190,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				661,000		
	1750 - Dependent Health Insurance				20,328		
	1760 - State Leave Pymt Assessment				15,837		1,425
	1830 - Regents Retirement				60,676		
	1850 - TIAA Disability						1,900
	1911 - Medicare				20,689		2,755
	1912 - OASDI				84,468		8,045
	1950 - Single Group Health Insurance				50,192		
	1970 - Workers Compensation				8,600		719
	1980 - Unemployment Compensation				2,432		228
Total Students & Fringe Benefits					924,222		15,072
Student and Fringe Benefits by Fund							
	D11159 - RU	Ennovar			109,587		3,174
	D11180 - RU	Software Development			556,306		7,932
	D11181 - RU	SRA Solution Reference Arch			213,399		
	D11182 - RU	Technical Marketing			44,930		3,966
Total Students & Fringe Benefits					924,222		15,072
Total Salaries & Fringe Benefits				1.00	2,374,183	1.00	205,072
Total Salaries & Fringe Benefits by Fund							
	D11159 - RU	Ennovar		0.21	548,778	0.21	43,174
	D11180 - RU	Software Development		0.53	1,191,114	0.53	107,932
	D11181 - RU	SRA Solution Reference Arch		0.00	539,361		
	D11182 - RU	Technical Marketing		0.26	94,930	0.26	53,966
Total Salaries & Fringe Benefits				1.00	2,374,183	1.00	205,072
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				613,225		
	Total Commodities				57,400		
	Total Capital Outlay				31,000		
Total OOE					701,625		
OOE by Fund							
	D11159 - RU	Ennovar			116,481		

W.S.U. ANNUAL BUDGET
Ennovar (102373)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D11180 - RU Software Development			272,072		
		D11181 - RU SRA Solution Reference Arch			242,072		
		D11182 - RU Technical Marketing			71,000		
		Total Operating Expenses			701,625		
		Total FTE and Expenditures		1.00	3,075,808	1.00	205,072
Total Budget by Fund							
		D11159 - RU Ennovar		0.21	665,259	0.21	43,174
		D11180 - RU Software Development		0.53	1,463,186	0.53	107,932
		D11181 - RU SRA Solution Reference Arch		0.00	781,433		
		D11182 - RU Technical Marketing		0.26	165,930	0.26	53,966
		Total FTE and Expenditures		1.00	3,075,808	1.00	205,072

W.S.U. ANNUAL BUDGET
Ennovar-Operations (102382)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
998672		Operations and Finance Director Vacant	12	1.00	125,000	1.00	125,000
This position is fully funded from restricted use sources.							
Total Unclassified Salaries				1.00	125,000	1.00	125,000
Unclassified Salaries by Fund							
D19000 - RU ENNOVAR Overhead				1.00	125,000	1.00	125,000
Total Unclassified Salaries				1.00	125,000	1.00	125,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment							938
1850 - TIAA Disability							1,250
1911 - Medicare							1,813
1912 - OASDI							7,750
1970 - Workers Compensation							473
1980 - Unemployment Compensation							150
Total Students & Fringe Benefits							12,374
Student and Fringe Benefits by Fund							
D19000 - RU ENNOVAR Overhead							12,374
Total Students & Fringe Benefits							12,374
Total Salaries & Fringe Benefits						1.00	137,374
Total Salaries & Fringe Benefits by Fund							
D19000 - RU ENNOVAR Overhead						1.00	137,374
Total Salaries & Fringe Benefits						1.00	137,374
Total FTE and Expenditures						1.00	137,374
Total Budget by Fund							
D19000 - RU ENNOVAR Overhead						1.00	137,374
Total FTE and Expenditures						1.00	137,374

W.S.U. ANNUAL BUDGET
Ennovar-Software Develop Services (102383)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998580	Senior Developer Austin Crane <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
	998773	Software Development Services Director Kenton Hansen <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	128,125
	998807	Software Development Manager Richard Sharp <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,700	1.00	72,468
Total Unclassified Salaries				3.00	236,100	3.00	242,003
Unclassified Salaries by Fund							
	D11159 - RU	Ennovar		-1.00	-125,000		
	D11180 - RU	Software Development		1.00	125,000		
	D19100 - RU	ENNOVAR SD Overhead		3.00	236,100	3.00	242,003
Total Unclassified Salaries				3.00	236,100	3.00	242,003
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1750 -	Dependent Health Insurance					3,101
	1760 -	State Leave Pymt Assessment					1,816
	1830 -	Regents Retirement					19,128
	1850 -	TIAA Disability					2,422
	1911 -	Medicare					3,451
	1912 -	OASDI					14,752
	1950 -	Single Group Health Insurance					6,554
	1970 -	Workers Compensation					916
	1980 -	Unemployment Compensation					286
Total Students & Fringe Benefits							52,426
Student and Fringe Benefits by Fund							
	D19100 - RU	ENNOVAR SD Overhead					52,426
Total Students & Fringe Benefits							52,426
Total Salaries & Fringe Benefits						3.00	294,429
Total Salaries & Fringe Benefits by Fund							
	D19100 - RU	ENNOVAR SD Overhead				3.00	294,429
Total Salaries & Fringe Benefits						3.00	294,429
Total FTE and Expenditures						3.00	294,429
Total Budget by Fund							
	D19100 - RU	ENNOVAR SD Overhead				3.00	294,429
Total FTE and Expenditures						3.00	294,429

W.S.U. ANNUAL BUDGET
Ennovar-Technical Marketing Serv (102384)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
998677		Technical Marketing Director Alan Snyder	12	1.00	125,000	1.00	125,000
<i>This position is fully funded from restricted use sources.</i>							
Total Unclassified Salaries				1.00	125,000	1.00	125,000
Unclassified Salaries by Fund							
D19200 - RU ENNOVAR Technical Mktg Overhead				1.00	125,000	1.00	125,000
Total Unclassified Salaries				1.00	125,000	1.00	125,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment							938
1850 - TIAA Disability							1,250
1911 - Medicare							1,813
1912 - OASDI							7,750
1970 - Workers Compensation							473
1980 - Unemployment Compensation							150
Total Students & Fringe Benefits							12,374
Student and Fringe Benefits by Fund							
D19200 - RU ENNOVAR Technical Mktg Overhead							12,374
Total Students & Fringe Benefits							12,374
Total Salaries & Fringe Benefits						1.00	137,374
Total Salaries & Fringe Benefits by Fund							
D19200 - RU ENNOVAR Technical Mktg Overhead						1.00	137,374
Total Salaries & Fringe Benefits						1.00	137,374
Total FTE and Expenditures						1.00	137,374
Total Budget by Fund							
D19200 - RU ENNOVAR Technical Mktg Overhead						1.00	137,374
Total FTE and Expenditures						1.00	137,374

W.S.U. ANNUAL BUDGET
Ennovar-Solution Ref Arch Services (102385)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
998688		Research Technology Director Matthew Forney <i>This position is fully funded from restricted use sources.</i>	12	1.00	125,000	1.00	128,125
998763		Hardware Engineer Joel Hatcher <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
998765		Solutions Reference Architecture Lab Manager Thomas Rose <i>This position is fully funded from restricted use sources.</i>	12	1.00	80,800	1.00	82,820
998791		Hardware Engineer Kyle Lanier <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
Total Unclassified Salaries				4.00	286,600	4.00	293,765
Unclassified Salaries by Fund							
D11159 - RU Ennovar				-0.99	-40,000		
D11181 - RU SRA Solution Reference Arch				0.99	40,000		
D19300 - RU ENNOVAR SRA Overhead				4.00	286,600	4.00	293,765
Total Unclassified Salaries				4.00	286,600	4.00	293,765
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1750 - Dependent Health Insurance							6,202
1760 - State Leave Pymt Assessment							2,205
1830 - Regents Retirement							24,971
1850 - TIAA Disability							2,941
1911 - Medicare							4,079
1912 - OASDI							17,432
1950 - Single Group Health Insurance							19,662
1970 - Workers Compensation							1,113
1980 - Unemployment Compensation							339
Total Students & Fringe Benefits							78,944
Student and Fringe Benefits by Fund							
D19300 - RU ENNOVAR SRA Overhead							78,944
Total Students & Fringe Benefits							78,944
Total Salaries & Fringe Benefits							4.00 372,709
Total Salaries & Fringe Benefits by Fund							
D19300 - RU ENNOVAR SRA Overhead							4.00 372,709
Total Salaries & Fringe Benefits							4.00 372,709
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services							37,400
Total Commodities							175
Total Capital Outlay							500
Total OOE							38,075

W.S.U. ANNUAL BUDGET
Ennovar-Solution Ref Arch Services (102385)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D19300 - RU ENNOVAR SRA Overhead					38,075
		Total Operating Expenses					38,075
		Total FTE and Expenditures				4.00	410,784
Total Budget by Fund							
		D19300 - RU ENNOVAR SRA Overhead				4.00	410,784
		Total FTE and Expenditures				4.00	410,784

W.S.U. ANNUAL BUDGET
GoCreate Maker Space (102380)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997430		Assistant Director - GoCreate Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000
997439		Outreach Specialist - GoCreate Catherine Helms <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	46,125
998590		GoCreate Facility Manager Kenneth Wiseman <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000	1.00	61,500
998603		Maintenance Supervisor Edward Herold <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	41,000
998618		Maintenance Technician Jerry Waite <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,000	1.00	33,825
998771		GoCreate Director Ty Masterson <i>This position is fully funded from restricted use sources.</i>	12	1.00	144,444	1.00	144,444
Total Unclassified Salaries				6.00	367,444	6.00	371,894
Unclassified Salaries by Fund							
D11189 - RU GoCreate Maker Space				6.00	367,444	6.00	371,894
Total Unclassified Salaries				6.00	367,444	6.00	371,894
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular							75,000
1750 - Dependent Health Insurance							12,404
1752 - Healthy Kids Health Insurance							583
1760 - State Leave Pymt Assessment					450		3,355
1830 - Regents Retirement					2,142		19,935
1850 - TIAA Disability							3,721
1911 - Medicare					870		5,106
1912 - OASDI					3,720		20,907
1950 - Single Group Health Insurance							26,216
1970 - Workers Compensation					245		1,692
1980 - Unemployment Compensation					102		425
Total Students & Fringe Benefits					7,529		169,344
Student and Fringe Benefits by Fund							
D11189 - RU GoCreate Maker Space					7,529		169,344
Total Students & Fringe Benefits					7,529		169,344
Total Salaries & Fringe Benefits				6.00	67,529	6.00	541,238
Total Salaries & Fringe Benefits by Fund							
D11189 - RU GoCreate Maker Space				6.00	67,529	6.00	541,238
Total Salaries & Fringe Benefits				6.00	67,529	6.00	541,238

W.S.U. ANNUAL BUDGET
GoCreate Maker Space (102380)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services					60,800
		Total Commodities					118,900
		Total Capital Outlay					9,000
		Total OOE					188,700
OOE by Fund							
		D11189 - RU GoCreate Maker Space					188,700
		Total Operating Expenses					188,700
Total FTE and Expenditures				6.00	67,529	6.00	729,938
Total Budget by Fund							
		D11189 - RU GoCreate Maker Space		6.00	67,529	6.00	729,938
		Total FTE and Expenditures		6.00	67,529	6.00	729,938

W.S.U. ANNUAL BUDGET
Community Engagement Institute (103003)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994563		Director of the Center for Behavioral Health Initiatives Randy Johnson <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,123	1.00	77,123
994564		Director of Operations and Finance Heather Perkins <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,671	1.00	77,671
994581		Senior Research Associate Cassandra Lebrun-Martin <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,080	1.00	40,080
994582		Project Specialist Angela Gaughan <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,500	1.00	42,500
994715		Operations Coordinator Candace Youle <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,245	1.00	65,245
994717		Public Health Project Manager Jessica Fiscus <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000	1.00	53,300
994718		Director of Strategic Development Kevin Bomhoff <i>This position is fully funded from restricted use sources.</i>	12	1.00	113,803	1.00	113,803
994723		Director of the Center for Applied Research and Evaluation Tara Gregory <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,369	1.00	79,369
994727		Financial Operations Specialist Amy Becker Amend <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,013	1.00	42,013
994728		Behavioral Health Systems Specialist Samuel Demel <i>This position is fully funded from restricted use sources.</i>	12	1.00	59,900	1.00	59,900
994729		Project Assistant Percy Turner <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,500	1.00	39,463
994731		Executive Director Scott Wituk <i>This position is fully funded from restricted use sources.</i>	12	1.00	138,154	1.00	138,154
994734		Prevention Systems Project Coordinator Chad Childs <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	66,625

W.S.U. ANNUAL BUDGET
Community Engagement Institute (103003)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
994777		Director of the Center for Organizational Development and Collaboration Jennifer Pacic <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000	1.00	61,500
994778		Director of the Center for ImpACT Teresa Strausz <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,710	1.00	63,710
994811		Strategic Development Coordinator Joyce McEwen Crane <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,000	1.00	85,000
994966		Director of the Center for Leadership Development Seth Bate <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,001	1.00	64,001
995735		Youth Engagement Specialist Janell Stang <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000	1.00	43,050
995819		Director of the Center for Public Health Initiatives Sonja Armbruster <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,250	1.00	85,250
996030		Operations Lead William Welch <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	41,000
996519		Public Health Project Manager Tyler Kane <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,675	1.00	76,542
996570		Prevention Content Manager Kaela Moore <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	46,125
996655		Organization and Collaboration Specialist Carri McMahon <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	51,250
996945		Public Health Project Manager Alissa Rankin <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,500	1.00	46,500
996977		Senior Research Scientist Lynn Schrepferman <i>This position is fully funded from restricted use sources.</i>	12	1.00	71,181	1.00	71,181
997012		Project Coordinator Joseph Messmer <i>This position is fully funded from restricted use sources.</i>	12	1.00	56,500	1.00	56,500

W.S.U. ANNUAL BUDGET
Community Engagement Institute (103003)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997224	Behavioral Health Systems Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,425	1.00	40,425
	997337	Research Associate Jung Sim Jun <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000
	997363	Financial Operations Specialist David Allen <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,760	1.00	33,579
	997459	Research Scientist Sarah Jolley <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000
	997559	Senior Manager AAaron Davis <i>This position is fully funded from restricted use sources.</i>	12	1.00	73,700	1.00	75,543
	998250	Organization and Collaboration Specialist Lindsey Stillwell <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,500	1.00	48,688
	998579	Project Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,500	1.00	47,500
	998630	Project Specialist Lael Ewy <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,500	1.00	47,500
	998906	Research Associate Nicole Freund <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000	1.00	49,200
	998907	Research Assistant Corina Tillman <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,750
	999202	Early Childhood Coordinator Anne Maack <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,000	1.00	63,550
	999346	Public Health Initiatives Project Specialist Vanessa Lohf <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,500	1.00	49,500
1110 - Uncl-Salaries-Seasonal and Temp						225,000	225,000
1116 - 27th Pay Period Unclassified Sal						5,000	
1130 - Grad Assistants-Research						25,000	25,000
Total Unclassified Salaries					38.00	2,519,060	38.00 2,533,090
Unclassified Salaries by Fund							
D10878 - RU Community Engagement Institute					38.00	2,519,060	38.00 2,533,090

W.S.U. ANNUAL BUDGET
Community Engagement Institute (103003)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				38.00	2,519,060	38.00	2,533,090
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					25,000		60,000
1210 - Student Salaries-WS-WSU Match					5,000		5,000
1220 - Student Salaries-Workstudy Federal					15,000		15,000
1750 - Dependent Health Insurance					49,368		62,020
1752 - Healthy Kids Health Insurance							583
1760 - State Leave Pymt Assessment					17,780		19,619
1810 - KPERS Retirement					3,532		4,033
1830 - Regents Retirement					153,830		175,212
1850 - TIAA Disability							22,844
1911 - Medicare					32,813		35,653
1912 - OASDI					139,693		152,087
1950 - Single Group Health Insurance					194,494		209,728
1970 - Workers Compensation					9,661		9,898
1980 - Unemployment Compensation					3,864		2,971
Total Students & Fringe Benefits					650,035		774,648
Student and Fringe Benefits by Fund							
D10878 - RU Community Engagement Institute					634,860		759,478
R40041 - Federal Work Study Program					15,175		15,170
Total Students & Fringe Benefits					650,035		774,648
Total Salaries & Fringe Benefits				38.00	2,973,331	38.00	3,307,738
Total Salaries & Fringe Benefits by Fund							
D10878 - RU Community Engagement Institute				38.00	2,958,156	38.00	3,292,568
R40041 - Federal Work Study Program					15,175		15,170
Total Salaries & Fringe Benefits				38.00	2,973,331	38.00	3,307,738
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,083,500		421,500
Total Commodities					60,000		80,000
Total Capital Outlay					6,000		6,000
Total Transfers Out					225,000		275,000
Total OOE					1,374,500		782,500
OOE by Fund							
A2000 - GU General Fees Fund					515,000		200,000
D10878 - RU Community Engagement Institute					859,500		582,500
Total Operating Expenses					1,374,500		782,500
Total FTE and Expenditures				38.00	4,347,831	38.00	4,090,238
Total Budget by Fund							
A2000 - GU General Fees Fund					515,000		200,000
D10878 - RU Community Engagement Institute				38.00	3,817,656	38.00	3,875,068
R40041 - Federal Work Study Program					15,175		15,170
Total FTE and Expenditures				38.00	4,347,831	38.00	4,090,238

W.S.U. ANNUAL BUDGET
Ctr for Innovation & Enterprise Eng (103004)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services					2,500
		Total Commodities			7,000		4,000
		Total Capital Outlay			7,000		4,000
		Total OOE			14,000		10,500
OOE by Fund							
		D10377 - RU Ctr-Innov & Enterprise Eng			14,000		10,500
		Total Operating Expenses			14,000		10,500
		Total FTE and Expenditures			14,000		10,500
Total Budget by Fund							
		D10377 - RU Ctr-Innov & Enterprise Eng			14,000		10,500
		Total FTE and Expenditures			14,000		10,500

W.S.U. ANNUAL BUDGET
Human Performance Laboratory (102364)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
995050		Human Performance Lab Manager and Clinical Educator Bobby Berry	9	1.00	45,450	1.00	45,450
		<i>This position is fully funded from restricted use sources.</i>					
Total Unclassified Salaries				1.00	45,450	1.00	45,450
Unclassified Salaries by Fund							
D10685 - RU Human Performance Laboratory				1.00	45,450	1.00	45,450
Total Unclassified Salaries				1.00	45,450	1.00	45,450
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment							341
1830 - Regents Retirement							3,864
1850 - TIAA Disability							455
1911 - Medicare							650
1912 - OASDI							2,778
1950 - Single Group Health Insurance							6,554
1970 - Workers Compensation							172
1980 - Unemployment Compensation							54
Total Students & Fringe Benefits							14,868
Student and Fringe Benefits by Fund							
D10685 - RU Human Performance Laboratory							14,868
Total Students & Fringe Benefits							14,868
Total Salaries & Fringe Benefits						1.00	60,318
Total Salaries & Fringe Benefits by Fund							
D10685 - RU Human Performance Laboratory						1.00	60,318
Total Salaries & Fringe Benefits						1.00	60,318
Total FTE and Expenditures						1.00	60,318
Total Budget by Fund							
D10685 - RU Human Performance Laboratory						1.00	60,318
Total FTE and Expenditures						1.00	60,318

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994336		Project Manager Molly Reichenborn <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,273	1.00	34,273
994567		Associate Director Linda Cory <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,753	1.00	38,753
994769		Postdoctoral Research Associate Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,340	1.00	34,340
996935		Deputy Program Director Scott Knapp <i>This position is fully funded from restricted use sources.</i>	12	1.00	66,477	1.00	68,139
997071		Client Service Coordinator Bethany Uhler <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,288	1.00	37,288
997079		Research Associate Vladimir Butnev <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,133	1.00	46,133
997101		Visiting Scholar Vacant <i>\$60,000 of this position is funded from restricted use sources.</i>	12	0.73	60,000	0.73	60,000
997179		Procurement Counselor Chuong Nguyen <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,480	1.00	49,692
997267		Research Associate Viktor Butnev <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,133	1.00	46,133
997272		Laboratory Technician William White <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	40,400
997289		Research Scientist Jeffrey May <i>\$64,915 of this position is funded from restricted use sources.</i>	12	0.80	64,915	0.80	64,915
997324		Laboratory Technician Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,050	1.00	36,050

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997342	Community Liaison Darryl Carrington <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	40,400
	997486	Associate Director Carla Williams <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,360	1.00	37,269
	997497	Curriculum Coordinator Donny Papin <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,785	1.00	28,785
	997525	Program Manager Janice McKown <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	50,500
	998872	Program Director Teresa Bennett <i>This position is fully funded from restricted use sources.</i>	12	1.00	82,292	1.00	84,350
	998888	Postdoctoral Fellow Rajni Verma <i>\$21,525 of this position is funded from restricted use sources.</i>	12	0.50	21,000	0.50	21,525
	998974	Research Scientist Traci Hart <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,023	1.00	78,023
1110 - Uncl-Salaries-Seasonal and Temp					2,953,838		2,953,838
1130 - Grad Assistants-Research					138,221		138,221
Total Unclassified Salaries					18.03 3,982,661		18.03 3,989,027
Unclassified Salaries by Fund							
	C51605	RU CS PTAC		1.00	48,480	1.00	49,692
	D11071	SRO ORA Startup Gong M		1.00	34,340	1.00	34,340
	D11072	SRO ORA Startup Mitchell-Koch K		0.50	21,000	0.50	21,525
	R50912	SR SEP: Collaborative: Achieving A		0.73	60,000	0.73	60,000
	R51163	SR Human Factors Support of Block 5		2.00	128,523	2.00	128,523
	R51324	SR Shocker Neighborhood Coalition		1.00	40,400	1.00	40,400
	R51360	SR KSGC WSU Central Office		1.00	38,753	1.00	38,753
	R51439	SR FSH Glycoform assay development		4.80	233,631	4.80	233,631
	R51490	SR Upward Bound Communication 2017		2.00	65,145		
	R51570	SR Linking CRP Grassland Management		1.00	34,273	1.00	34,273
	R51605	SR Kansas Procurement Tech Asst Ctr		3.00	186,057	3.00	189,777
	R51678	SR Upward Bound Communication 2018				2.00	66,054
	RESEARCH				3,092,059		1,300,238
	RESEARCH2558						1,591,821
	RESEARCH2908						200,000
Total Unclassified Salaries					18.03 3,982,661		18.03 3,989,027

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750 - Dependent Health Insurance	17,424	21,707
1760 - State Leave Pymt Assessment	29,046	29,926
1810 - KPERs Retirement	4,312	4,853
1830 - Regents Retirement	57,594	58,813

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
1850 - TIAA Disability							8,977
1911 - Medicare					55,827		57,322
1912 - OASDI					238,690		245,064
1950 - Single Group Health Insurance					80,285		91,756
1970 - Workers Compensation					15,767		15,087
1980 - Unemployment Compensation					6,553		4,753
Total Students & Fringe Benefits					505,498		538,258
Student and Fringe Benefits by Fund							
C51605 - RU CS PTAC							17,528
D11071 - SRO ORA Startup Gong M					3,053		3,402
D11072 - SRO ORA Startup Mitchell-Koch K							3,964
R50673 - SR KSGC WSU Central Office					12,915		
R50912 - SR SEP: Collaborative: Achieving A					15,420		5,939
R51163 - SR Human Factors Support of Block 5					40,303		42,674
R51324 - SR Shocker Neighborhood Coalition					16,808		18,148
R51360 - SR KSGC WSU Central Office							13,604
R51439 - SR FSH Glycoform assay development					68,188		62,380
R51468 - SR WSU Kansas PTAC					56,167		
R51490 - SR Upward Bound Communication 2017					15,066		
R51570 - SR Linking CRP Grassland Management							10,551
R51605 - SR Kansas Procurement Tech Asst Ctr							59,825
R51678 - SR Upward Bound Communication 2018							25,103
RESEARCH					277,578		115,701
RESEARCH2558							141,643
RESEARCH2908							17,796
Total Students & Fringe Benefits					505,498		538,258
Total Salaries & Fringe Benefits					18.03 4,377,564		18.03 4,527,285
Total Salaries & Fringe Benefits by Fund							
C51605 - RU CS PTAC						1.00	67,220
D11071 - SRO ORA Startup Gong M				1.00	37,053	1.00	37,742
D11072 - SRO ORA Startup Mitchell-Koch K						0.50	25,489
R50673 - SR KSGC WSU Central Office				1.00	51,284		
R50912 - SR SEP: Collaborative: Achieving A				0.73	75,420	0.73	65,939
R51163 - SR Human Factors Support of Block 5				2.00	167,553	2.00	171,197
R51324 - SR Shocker Neighborhood Coalition				1.00	56,808	1.00	58,548
R51360 - SR KSGC WSU Central Office						1.00	52,357
R51439 - SR FSH Glycoform assay development				7.30	299,862	4.80	296,011
R51468 - SR WSU Kansas PTAC				3.00	240,381		
R51490 - SR Upward Bound Communication 2017				2.00	79,566		
R51570 - SR Linking CRP Grassland Management						1.00	44,824
R51605 - SR Kansas Procurement Tech Asst Ctr						3.00	249,602
R51678 - SR Upward Bound Communication 2018						2.00	91,157
RESEARCH					3,369,637		1,415,939
RESEARCH2558							1,733,464
RESEARCH2908							217,796
Total Salaries & Fringe Benefits					18.03 4,377,564		18.03 4,527,285
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					4,399,870		4,399,870
Total Commodities					1,041,303		1,041,303
Total Capital Outlay					2,013,276		2,013,276
Total Indirect Costs							330,000
Total OOE					7,454,449		7,784,449

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
OOE by Fund							
		RESEARCH			7,454,449		5,564,449
		RESEARCH2558					1,610,000
		RESEARCH2908					610,000
		Total Operating Expenses			7,454,449		7,784,449
		Total FTE and Expenditures			18.03 11,832,013		18.03 12,311,734
Total Budget by Fund							
		C51605 - RU CS PTAC				1.00	67,220
		D11071 - SRO ORA Startup Gong M	1.00	37,053		1.00	37,742
		D11072 - SRO ORA Startup Mitchell-Koch K				0.50	25,489
		R50673 - SR KSGC WSU Central Office	1.00	51,284			
		R50912 - SR SEP: Collaborative: Achieving A	0.73	75,420		0.73	65,939
		R51163 - SR Human Factors Support of Block 5	2.00	167,553		2.00	171,197
		R51324 - SR Shocker Neighborhood Coalition	1.00	56,808		1.00	58,548
		R51360 - SR KSGC WSU Central Office				1.00	52,357
		R51439 - SR FSH Glycoform assay development	7.30	299,862		4.80	296,011
		R51468 - SR WSU Kansas PTAC	3.00	240,381			
		R51490 - SR Upward Bound Communication 2017	2.00	79,566			
		R51570 - SR Linking CRP Grassland Management				1.00	44,824
		R51605 - SR Kansas Procurmnt Tech Asst Ctr				3.00	249,602
		R51678 - SR Upward Bound Communication 2018				2.00	91,157
		RESEARCH		10,824,086			6,980,388
		RESEARCH2558					3,343,464
		RESEARCH2908					827,796
		Total FTE and Expenditures			18.03 11,832,013		18.03 12,311,734

W.S.U. ANNUAL BUDGET
Graduate Assistants - Research (101992)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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 AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					1,607		1,607
1911 - Medicare					3,106		3,106
1912 - OASDI					13,278		13,278
1970 - Workers Compensation					872		810
1980 - Unemployment Compensation					365		257
Total Students & Fringe Benefits					19,228		19,058
Student and Fringe Benefits by Fund							
D10106 - RU Graduate Assistants-Research					19,228		19,058
Total Students & Fringe Benefits					19,228		19,058
Total Salaries & Fringe Benefits					233,384		233,214
Total Salaries & Fringe Benefits by Fund							
D10106 - RU Graduate Assistants-Research					233,384		233,214
Total Salaries & Fringe Benefits					233,384		233,214
Total FTE and Expenditures					233,384		233,214
Total Budget by Fund							
D10106 - RU Graduate Assistants-Research					233,384		233,214
Total FTE and Expenditures					233,384		233,214

W.S.U. ANNUAL BUDGET
Aerospace Engr - Applied Research (102027)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995068	Research Scientist See-Ho Wong \$44,188 of this position is funded from restricted use sources.	12	0.50	44,188	0.50	44,188
	995069	Research Scientist See-Cheuk Wong \$44,188 of this position is funded from restricted use sources.	12	0.50	44,188	0.50	44,188
Total Unclassified Salaries				1.00	88,376	1.00	88,376
Unclassified Salaries by Fund							
	D10200 - RU	Aerospace Engr-Applied Research		1.00	88,376	1.00	88,376
Total Unclassified Salaries				1.00	88,376	1.00	88,376
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					658		664
1830 - Regents Retirement					7,438		7,512
1850 - TIAA Disability							884
1911 - Medicare					1,251		1,276
1912 - OASDI					5,347		5,453
1950 - Single Group Health Insurance					9,994		5,191
1970 - Workers Compensation					358		336
1980 - Unemployment Compensation					147		107
Total Students & Fringe Benefits					25,193		21,423
Student and Fringe Benefits by Fund							
	D10200 - RU	Aerospace Engr-Applied Research			25,193		21,423
Total Students & Fringe Benefits					25,193		21,423
Total Salaries & Fringe Benefits				1.00	112,693	1.00	109,799
Total Salaries & Fringe Benefits by Fund							
	D10200 - RU	Aerospace Engr-Applied Research		1.00	112,693	1.00	109,799
Total Salaries & Fringe Benefits				1.00	112,693	1.00	109,799
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services							2,894
Total OOE							2,894
OOE by Fund							
	D10200 - RU	Aerospace Engr-Applied Research					2,894
Total Operating Expenses							2,894
Total FTE and Expenditures				1.00	112,693	1.00	112,693
Total Budget by Fund							
	D10200 - RU	Aerospace Engr-Applied Research		1.00	112,693	1.00	112,693
Total FTE and Expenditures				1.00	112,693	1.00	112,693

W.S.U. ANNUAL BUDGET
Center for Econ Dev & Business Res (102090)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1020 - USS Salaries-Overtime							
				900			
Total USS Salaries				900	900		
USS Salaries by Fund							
D10031 - RU Ctr for Economic Dev & Bus Res				900			
Total USS Salaries				900	900		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
995220		Web Communications Assistant James Sanny <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,512	1.00	32,300
996730		Senior Research Economist Patricia Bradley <i>This position is fully funded from restricted use sources.</i>	12	1.00	65,650	1.00	65,650
997594		Financial Quantitative Analyst Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,110	1.00	38,110
997788		Communication Specialist Roxanne Price <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,916	1.00	40,914
998212		Senior Research Economist Michael Busch <i>This position is fully funded from restricted use sources.</i>	12	1.00	55,550	1.00	56,939
998499		Event Planner and Senior Administrative Assistant Jill Johnson	12	1.00	41,410	1.00	42,446
998512		Director Jeremy Hill <i>\$16,632 of this position is funded from restricted use sources.</i>	12	1.00	108,882	1.00	108,882
998788		Financial Quantitative Analyst Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,450	1.00	45,450
1110 - Uncl-Salaries-Seasonal and Temp					15,814		15,814
1116 - 27th Pay Period Unclassified Sal					9,441		
1140 - Grad Assistants-Other					8,000		8,000
Total Unclassified Salaries				8.00	459,735	8.00	454,505
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.85	133,660	1.85	134,696
D10031 - RU Ctr for Economic Dev & Bus Res				6.15	326,075	6.15	319,809
Total Unclassified Salaries				8.00	459,735	8.00	454,505

W.S.U. ANNUAL BUDGET
Center for Econ Dev & Business Res (102090)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular		28,500		28,500
1210		Student Salaries-WS-WSU Match		3,200		3,200
1220		Student Salaries-Workstudy Federal		9,600		9,600
1690		Shrinkage		(3,819)		(3,960)
1750		Dependent Health Insurance		2,904		6,202
1760		State Leave Pymt Assessment		3,748		3,730
1810		KPERS Retirement		98		109
1830		Regents Retirement		32,963		29,509
1850		TIAA Disability				4,321
1911		Medicare		6,540		6,415
1912		OASDI		27,941		27,412
1950		Single Group Health Insurance		43,918		39,324
1970		Workers Compensation		2,039		1,885
1980		Unemployment Compensation		773		536
Total Students & Fringe Benefits				158,405		156,783
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund				30,390		34,994
D10031 - RU Ctr for Economic Dev & Bus Res				118,303		112,080
R40041 - Federal Work Study Program				9,712		9,709
Total Students & Fringe Benefits				158,405		156,783
Total Salaries & Fringe Benefits				8.00	616,272	8.00 612,188
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund				1.85	163,640	1.85 169,690
D10031 - RU Ctr for Economic Dev & Bus Res				6.15	442,920	6.15 432,789
R40041 - Federal Work Study Program					9,712	9,709
Total Salaries & Fringe Benefits				8.00	616,272	8.00 612,188
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services					61,190	141,304
Total Commodities					16,200	30,500
Total Capital Outlay					5,000	5,000
Total OOE					82,390	176,804
OOE by Fund						
D10031 - RU Ctr for Economic Dev & Bus Res					82,390	60,304
D11234 - RU CEDBR Wichita EOC						70,000
D11235 - RU CEDBR Kansas City EOC						7,000
D11236 - RU CEDBR Regional EOC						35,000
D11237 - RU CEDBR WIRE Conference						4,500
Total Operating Expenses					82,390	176,804
Total FTE and Expenditures				8.00	698,662	8.00 788,992
Total Budget by Fund						
A0003 - GU State General Fund				1.85	163,640	1.85 169,690
D10031 - RU Ctr for Economic Dev & Bus Res				6.15	525,310	6.15 493,093
D11234 - RU CEDBR Wichita EOC						70,000
D11235 - RU CEDBR Kansas City EOC						7,000
D11236 - RU CEDBR Regional EOC						35,000
D11237 - RU CEDBR WIRE Conference						4,500
R40041 - Federal Work Study Program					9,712	9,709

W.S.U. ANNUAL BUDGET
Center for Econ Dev & Business Res (102090)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				8.00	698,662	8.00	788,992

W.S.U. ANNUAL BUDGET
Software Usability Research Lab (102095)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997013	Research Analyst Amanda Smith \$63,719 of this position is funded from restricted use sources.	12	0.75	63,719	0.75	63,719
1130 - Grad Assistants-Research					5,000		5,000
Total Unclassified Salaries					0.75 68,719		0.75 68,719
Unclassified Salaries by Fund							
	D10392	RU Psych-Software Usability Res Lab		0.75	68,719	0.75	68,719
Total Unclassified Salaries					0.75 68,719		0.75 68,719
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1750 - Dependent Health Insurance					2,297		
1760 - State Leave Pymt Assessment					512		516
1830 - Regents Retirement					5,363		5,417
1850 - TIAA Disability							638
1911 - Medicare					960		997
1912 - OASDI					4,100		4,261
1950 - Single Group Health Insurance					4,997		
1970 - Workers Compensation					278		260
1980 - Unemployment Compensation					113		83
Total Students & Fringe Benefits					18,620		12,172
Student and Fringe Benefits by Fund							
	D10392	RU Psych-Software Usability Res Lab			18,620		12,172
Total Students & Fringe Benefits					18,620		12,172
Total Salaries & Fringe Benefits					0.75 86,708		0.75 80,891
Total Salaries & Fringe Benefits by Fund							
	D10392	RU Psych-Software Usability Res Lab		0.75	86,708	0.75	80,891
Total Salaries & Fringe Benefits					0.75 86,708		0.75 80,891
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,000		8,404
Total Commodities					750		750
Total OOE					1,750		9,154
OOE by Fund							
	D10392	RU Psych-Software Usability Res Lab			1,750		9,154
Total Operating Expenses					1,750		9,154
Total FTE and Expenditures					0.75 88,458		0.75 90,045
Total Budget by Fund							
	D10392	RU Psych-Software Usability Res Lab		0.75	88,458	0.75	90,045
Total FTE and Expenditures					0.75 88,458		0.75 90,045

W.S.U. ANNUAL BUDGET
WSU Internal Facility Grants (103000)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Commodities					118,760		118,760
Total OOE					118,760		118,760
OOE by Fund							
A2000 - GU General Fees Fund					118,760		118,760
Total Operating Expenses					118,760		118,760
Total FTE and Expenditures					118,760		118,760
Total Budget by Fund							
A2000 - GU General Fees Fund					118,760		118,760
Total FTE and Expenditures					118,760		118,760

W.S.U. ANNUAL BUDGET
Energy Study Program (103006)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Applied Learning Program (102205)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997125	Research Associate Ryan Longwell	12	1.00	59,505	1.00	59,505
		<i>This position is fully funded from restricted use sources.</i>					
	997823	Research Associate Michelle McAdam	12	1.00	62,410	1.00	62,410
		<i>This position is fully funded from restricted use sources.</i>					
1130 - Grad Assistants-Research							19,200
		Total Unclassified Salaries		2.00	121,915	2.00	141,115
Unclassified Salaries by Fund							
	D10132 - RU	NIAR-CAD/CAM		2.00	121,915		
	D11243 - RU	Applied Learning Program				2.00	141,115
		Total Unclassified Salaries		2.00	121,915	2.00	141,115
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular						550,000
	1750 - Dependent Health Insurance						6,202
	1760 - State Leave Pymt Assessment						5,185
	1830 - Regents Retirement						10,363
	1850 - TIAA Disability						1,221
	1911 - Medicare						1,908
	1912 - OASDI						8,151
	1950 - Single Group Health Insurance						13,108
	1970 - Workers Compensation						2,613
	1980 - Unemployment Compensation						159
		Total Students & Fringe Benefits					598,910
Student and Fringe Benefits by Fund							
	D11243 - RU	Applied Learning Program					598,910
		Total Students & Fringe Benefits					598,910
		Total Salaries & Fringe Benefits				2.00	740,025
Total Salaries & Fringe Benefits by Fund							
	D11243 - RU	Applied Learning Program				2.00	740,025
		Total Salaries & Fringe Benefits				2.00	740,025
OTHER OPERATING EXPENDITURES (OOE)							
	Total Transfers Out						70,000
		Total OOE					70,000
OOE by Fund							
	D11243 - RU	Applied Learning Program					70,000
		Total Operating Expenses					70,000
		Total FTE and Expenditures				2.00	810,025
Total Budget by Fund							
	D11243 - RU	Applied Learning Program				2.00	810,025
		Total FTE and Expenditures				2.00	810,025

**Wichita State University
Fiscal Year 2018 Annual Operating Budget**

**Research Program
Program Code 45000**

Research Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 50,524	\$ -	\$ 50,524	0.4%	\$ 109,777	\$ 160,301	0.3%
Unclassified Salaries	335,496	407,275	742,771	6.5%	23,383,782	24,126,553	39.7%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	696,577	696,577	1.1%
Student Salaries	-	-	-	0.0%	2,182,400	2,182,400	3.6%
Fringe Benefits	117,125	102,395	219,520	1.9%	5,661,804	5,881,324	9.7%
Shrinkage	(11,476)	(11,622)	(23,098)	-0.2%	-	(23,098)	0.0%
Subtotal Salaries and Fringe Benefits	\$ 491,669	\$ 498,048	\$ 989,717	8.6%	\$ 32,034,340	\$ 33,024,057	54.3%
Other Operating Expenditures	\$ 10,100,000	\$ 377,363	\$ 10,477,363	91.4%	\$ 17,300,848	\$ 27,778,211	45.7%
Total Research Program Budget	\$ 10,591,669	\$ 875,411	\$ 11,467,080	100.0%	\$ 49,335,188	\$ 60,802,268	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Definition

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

W.S.U. ANNUAL BUDGET
Public Policy and Management Center (102142)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994416		Program Manager Vacant	12	1.00	59,969		
994858		Director of the Public Policy and Management Center and Associate Director of the Hugo Wall School Misty Bruckner \$43,181 of this position is funded from restricted use sources.	12	1.00	84,571	1.00	84,571
997006		Program Manager Sarah Shaffer This position is fully funded from restricted use sources.	12	1.00	52,000	1.00	52,000
997060		Program Manager Morgan Barnes This position is fully funded from restricted use sources.	12	1.00	48,000	1.00	49,200
997204		Program Manager Nicholas Willis This position is fully funded from restricted use sources.	12	1.00	60,600	1.00	62,115
997513		Professional Development Manager Paula Downs \$61,660 of this position is funded from restricted use sources.	12	1.00	72,721	1.00	72,721
997514		Program Manager Tonya Bronleewe This position is fully funded from restricted use sources.	12	1.00	57,570	1.00	57,570
997690		Professor Mark Glaser	9	0.25	27,185	0.25	27,185
997775		Marketing Coordinator Kayla Vix This position is fully funded from restricted use sources.	12	1.00	40,400	1.00	41,410
997975		Senior Project Manager Lisa Dodson \$64,237 of this position is funded from restricted use sources.	12	1.00	73,731	1.00	75,575
998107		Associate Professor Melissa Walker	9	0.25	19,211	0.25	19,211
998167		Associate Professor Arwiphawee Srithongrung	9	0.25	18,100	0.25	18,553
998318		Business Manager Jeanette Buckner-Martin \$4,597 of this position is funded from restricted use sources.	12	0.35	16,592	0.35	17,008

W.S.U. ANNUAL BUDGET
Public Policy and Management Center (102142)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998435	Professor and Program Coordinator Samuel Yeager	9	0.25	24,825	0.25	24,825
	998496	Regents Distinguished Professor Kenneth Kriz	9	0.25	32,000	0.25	32,800
	998532	Director of the Hugo Wall School and Professor Samuel Brown	12	0.25	40,000	0.25	41,000
	998608	Senior Administrative Specialist - Operations Assistant Vacant	12	1.00	32,522		
1110 - Uncl-Salaries-Seasonal and Temp						60,000	60,000
1116 - 27th Pay Period Unclassified Sal						17,000	
Total Unclassified Salaries					11.85	836,997	9.85 735,744
Unclassified Salaries by Fund							
A0003 - GU State General Fund					2.99	237,875	1.74 185,753
A2000 - GU General Fees Fund					0.81	53,441	0.81 54,021
D10187 - RU Public Policy and Mgmt Center					8.05	545,681	7.30 495,970
Total Unclassified Salaries					11.85	836,997	9.85 735,744

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage		(8,030)	(6,484)
1750 - Dependent Health Insurance		11,009	6,202
1760 - State Leave Pymt Assessment		6,623	5,526
1810 - KPERS Retirement		9,940	7,461
1830 - Regents Retirement		58,629	50,682
1850 - TIAA Disability			6,765
1911 - Medicare		12,657	10,532
1912 - OASDI		54,087	44,996
1950 - Single Group Health Insurance		42,641	32,769
1970 - Workers Compensation		3,602	2,788
1980 - Unemployment Compensation		1,496	879
Total Students & Fringe Benefits		192,654	162,116

Student and Fringe Benefits by Fund

A0003 - GU State General Fund	35,268	29,061
A2000 - GU General Fees Fund	14,932	8,844
D10187 - RU Public Policy and Mgmt Center	142,454	124,211
Total Students & Fringe Benefits	192,654	162,116

Total Salaries & Fringe Benefits

11.85 1,074,504 9.85 897,860

Total Salaries & Fringe Benefits by Fund

A0003 - GU State General Fund	2.99	272,014	1.74	214,814
A2000 - GU General Fees Fund	0.81	71,945	0.81	62,865
D10187 - RU Public Policy and Mgmt Center	8.05	730,545	7.30	620,181
Total Salaries & Fringe Benefits	11.85	1,074,504	9.85	897,860

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	260,415	283,239
Total Commodities	103,180	82,578
Total Capital Outlay		7,373
Total Transfers Out		120,941

W.S.U. ANNUAL BUDGET
Public Policy and Management Center (102142)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total OOE					363,595		494,131
OOE by Fund							
		A2000 - GU General Fees Fund					893
		D10187 - RU Public Policy and Mgmt Center			10,000		83,406
		D10669 - RU Public Pol and Mgmt Ctr-CCMFOA			88,200		83,660
		D10749 - RU KSGFOA Operating Fund					8,470
		D10750 - RU Professional Development Fund					25,302
		D10769 - RU Public Pol and Mgmt Ctr-REAP					19,500
		D10770 - RU Public Pol and Mgmt Ctr-KSGFOA			51,010		55,476
		D10771 - RU Midwest Public Finance Conf			30,300		9,817
		D10772 - RU Public Pol and Mgmt Ctr-KCCEOA			18,965		13,965
		D10773 - RU Pub Policy/Mgmt Ct-HUD Sus Comm			75,000		421
		D10774 - RU Pub Pol/Mgmt-Other Projects			90,120		183,373
		D11229 - RU KMA Memberships/Conf Reg					4,848
		D11230 - RU KMA Operating Fund					5,000
Total Operating Expenses					363,595		494,131
Total FTE and Expenditures					11.85 1,438,099		9.85 1,391,991
Total Budget by Fund							
		A0003 - GU State General Fund		2.99	272,014	1.74	214,814
		A2000 - GU General Fees Fund		0.81	71,945	0.81	63,758
		D10187 - RU Public Policy and Mgmt Center		8.05	740,545	7.30	703,587
		D10669 - RU Public Pol and Mgmt Ctr-CCMFOA			88,200		83,660
		D10749 - RU KSGFOA Operating Fund					8,470
		D10750 - RU Professional Development Fund					25,302
		D10769 - RU Public Pol and Mgmt Ctr-REAP					19,500
		D10770 - RU Public Pol and Mgmt Ctr-KSGFOA			51,010		55,476
		D10771 - RU Midwest Public Finance Conf			30,300		9,817
		D10772 - RU Public Pol and Mgmt Ctr-KCCEOA			18,965		13,965
		D10773 - RU Pub Policy/Mgmt Ct-HUD Sus Comm			75,000		421
		D10774 - RU Pub Pol/Mgmt-Other Projects			90,120		183,373
		D11229 - RU KMA Memberships/Conf Reg					4,848
		D11230 - RU KMA Operating Fund					5,000
Total FTE and Expenditures					11.85 1,438,099		9.85 1,391,991

W.S.U. ANNUAL BUDGET
Fairmount Ctr - Science & Math Educ (102146)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994482		Senior Administrative Assistant Connie Adamek	12	0.25	7,364	0.25	7,364
997882		LAS STEM Outreach Coordinator Jill Fisher <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,530	1.00	54,869
Total Unclassified Salaries				1.25	60,894	1.25	62,233
Unclassified Salaries by Fund							
A0003 - GU State General Fund				0.25	7,364	0.25	7,364
D10188 - RU Fairmount Ctr - Science & Math				1.00	53,530	1.00	54,869
Total Unclassified Salaries				1.25	60,894	1.25	62,233
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular							7,200
1690 - Shrinkage					(198)		(199)
1760 - State Leave Pymt Assessment					415		523
1810 - KPERS Retirement					786		
1830 - Regents Retirement					4,080		5,290
1850 - TIAA Disability							623
1911 - Medicare					783		888
1912 - OASDI					3,346		3,794
1950 - Single Group Health Insurance					6,274		6,554
1970 - Workers Compensation					226		265
1980 - Unemployment Compensation					93		74
Total Students & Fringe Benefits					15,805		25,012
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					1,194		1,146
D10188 - RU Fairmount Ctr - Science & Math					14,611		20,982
D10644 - RU Science Olympiad							2,074
D10645 - RU Jason Project							810
Total Students & Fringe Benefits					15,805		25,012
Total Salaries & Fringe Benefits				1.25	71,096	1.25	87,245
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				0.25	8,485	0.25	8,510
D10188 - RU Fairmount Ctr - Science & Math				1.00	62,611	1.00	75,851
D10644 - RU Science Olympiad							2,074
D10645 - RU Jason Project							810
Total Salaries & Fringe Benefits				1.25	71,096	1.25	87,245
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					31,950		38,540
Total Commodities					6,723		5,895
Total Capital Outlay					1,225		800
Total Miscellaneous Non Expense					75		80
Total OOE					39,973		45,315
OOE by Fund							
A2000 - GU General Fees Fund					873		1,040

W.S.U. ANNUAL BUDGET
Fairmount Ctr - Science & Math Educ (102146)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D10188 - RU Fairmount Ctr - Science & Math			4,300		4,300
		D10644 - RU Science Olympiad			33,025		38,060
		D10645 - RU Jason Project			1,775		1,915
		Total Operating Expenses			39,973		45,315
		Total FTE and Expenditures		1.25	111,069	1.25	132,560
Total Budget by Fund							
		A0003 - GU State General Fund		0.25	8,485	0.25	8,510
		A2000 - GU General Fees Fund			873		1,040
		D10188 - RU Fairmount Ctr - Science & Math		1.00	66,911	1.00	80,151
		D10644 - RU Science Olympiad			33,025		40,134
		D10645 - RU Jason Project			1,775		2,725
		Total FTE and Expenditures		1.25	111,069	1.25	132,560

W.S.U. ANNUAL BUDGET
Interdisc Communication Res Inst (102306)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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 ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					1,000		1,000
1760 - State Leave Pymt Assessment					46		46
1911 - Medicare					73		73
1912 - OASDI					310		310
1970 - Workers Compensation					26		23
1980 - Unemployment Compensation					9		6
Total Students & Fringe Benefits					1,464		1,458
Student and Fringe Benefits by Fund							
D10191 - RU Interdis Communication Res Inst					1,464		1,458
Total Students & Fringe Benefits					1,464		1,458
Total Salaries & Fringe Benefits					6,464		6,458
Total Salaries & Fringe Benefits by Fund							
D10191 - RU Interdis Communication Res Inst					6,464		6,458
Total Salaries & Fringe Benefits					6,464		6,458
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,300		3,300
Total Commodities					2,000		2,000
Total Capital Outlay					6,000		6,000
Total Transfers Out					5,000		5,000
Total OOE					16,300		16,300
OOE by Fund							
D10191 - RU Interdis Communication Res Inst					16,300		16,300
Total Operating Expenses					16,300		16,300
Total FTE and Expenditures					22,764		22,758
Total Budget by Fund							
D10191 - RU Interdis Communication Res Inst					22,764		22,758
Total FTE and Expenditures					22,764		22,758

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994872	Consultant Vacant		12	1.00	52,936	1.00	52,936
	<i>This position is fully funded from restricted use sources.</i>						
997037	Associate Director Alan Badgley		12	1.00	65,566	1.00	65,566
	<i>This position is fully funded from restricted use sources.</i>						
997038	Consultant Vacant		12	1.00	49,000	1.00	49,000
	<i>This position is fully funded from restricted use sources.</i>						
997039	Administrative Specialist Karen Loyd		12	1.00	32,521	1.00	32,521
	<i>This position is fully funded from restricted use sources.</i>						
997901	Regional Director of the WSU Small Business Development Center Marcia Stevens		12	1.00	79,060	1.00	79,060
	<i>\$3,306 of this position is funded from restricted use sources.</i>						
1116 - 27th Pay Period Unclassified Sal					6,543		
	Total Unclassified Salaries			5.00	285,626	5.00	279,083
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			0.96	75,754	0.96	75,754
	D10895 - RU Small Bus Development Ctr			4.04	209,872	4.04	203,329
	Total Unclassified Salaries			5.00	285,626	5.00	279,083
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(2,146)		(2,187)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					2,133		2,096
1810 - KPERS Retirement							3,906
1830 - Regents Retirement					12,730		12,296
1850 - TIAA Disability							2,794
1911 - Medicare					4,094		3,996
1912 - OASDI					17,496		17,074
1950 - Single Group Health Insurance					12,548		19,662
1970 - Workers Compensation					1,160		1,058
1980 - Unemployment Compensation					483		332
	Total Students & Fringe Benefits				51,402		64,128
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				16,949		17,971
	D10895 - RU Small Bus Development Ctr				34,453		46,157
	Total Students & Fringe Benefits				51,402		64,128
Total Salaries & Fringe Benefits							
				5.00	335,272	5.00	343,211
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			0.96	91,952	0.96	93,725
	D10895 - RU Small Bus Development Ctr			4.04	243,320	4.04	249,486

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				5.00	335,272	5.00	343,211
Total FTE and Expenditures				5.00	335,272	5.00	343,211
Total Budget by Fund							
A0003 - GU State General Fund				0.96	91,952	0.96	93,725
D10895 - RU Small Bus Development Ctr				4.04	243,320	4.04	249,486
Total FTE and Expenditures				5.00	335,272	5.00	343,211

W.S.U. ANNUAL BUDGET
Environmental Finance Center (102204)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
998099		Marketing and Events Coordinator Leslie Kimble <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,000	1.00	46,000
998266		Senior Project Manager Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	74,235	1.00	74,235
998989		Director, Environmental Finance Center Michele Pugh <i>This position is fully funded from restricted use sources.</i>	12	1.00	87,870	1.00	90,067
Total Unclassified Salaries				3.00	208,105	3.00	210,302
Unclassified Salaries by Fund							
D10779 - RU Environmental Finance Center				3.00	208,105	3.00	210,302
Total Unclassified Salaries				3.00	208,105	3.00	210,302
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1750 - Dependent Health Insurance							3,101
1760 - State Leave Pymt Assessment							1,578
1830 - Regents Retirement							8,580
1850 - TIAA Disability							2,104
1911 - Medicare							3,004
1912 - OASDI							12,840
1950 - Single Group Health Insurance							13,108
1970 - Workers Compensation							796
1980 - Unemployment Compensation							250
Total Students & Fringe Benefits							45,361
Student and Fringe Benefits by Fund							
D10779 - RU Environmental Finance Center							45,361
Total Students & Fringe Benefits							45,361
Total Salaries & Fringe Benefits						3.00	255,663
Total Salaries & Fringe Benefits by Fund							
D10779 - RU Environmental Finance Center						3.00	255,663
Total Salaries & Fringe Benefits						3.00	255,663
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services							13,123
Total Commodities							1,936
Total OOE							15,059
OOE by Fund							
D10779 - RU Environmental Finance Center							15,059
Total Operating Expenses							15,059
Total FTE and Expenditures						3.00	270,722

W.S.U. ANNUAL BUDGET
Environmental Finance Center (102204)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
	D10779 - RU	Environmental Finance Center				3.00	270,722
		Total FTE and Expenditures				3.00	270,722

W.S.U. ANNUAL BUDGET
Kansas Public Finance Center (102362)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1130 - Grad Assistants-Research							
		Total Unclassified Salaries					4,500
							4,500
Unclassified Salaries by Fund							
		D10683 - RU Kansas Public Finance Center					4,500
		Total Unclassified Salaries					4,500
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1760 - State Leave Pymt Assessment					34
		1911 - Medicare					66
		1912 - OASDI					279
		1970 - Workers Compensation					18
		1980 - Unemployment Compensation					6
		Total Students & Fringe Benefits					403
Student and Fringe Benefits by Fund							
		D10683 - RU Kansas Public Finance Center					403
		Total Students & Fringe Benefits					403
Total Salaries & Fringe Benefits							
							4,903
Total Salaries & Fringe Benefits by Fund							
		D10683 - RU Kansas Public Finance Center					4,903
		Total Salaries & Fringe Benefits					4,903
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services					35,297
		Total Commodities					6,300
		Total Capital Outlay					500
		Total OOE					42,097
OOE by Fund							
		D10683 - RU Kansas Public Finance Center					26,097
		D10771 - RU Midwest Public Finance Conf					16,000
		Total Operating Expenses					42,097
Total FTE and Expenditures							
							47,000
Total Budget by Fund							
		D10683 - RU Kansas Public Finance Center					31,000
		D10771 - RU Midwest Public Finance Conf					16,000
		Total FTE and Expenditures					47,000

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1010 - USS Salaries-Temporary							
				49,910	49,910		
Total USS Salaries				49,910	49,910		
USS Salaries by Fund							
D10343 - RU KMUW-Programming & Production				49,910	49,910		
Total USS Salaries				49,910	49,910		

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

994903	Assistant to the Director of Radio / GM, KMUW Julie Brin	12	1.00	43,520	1.00	44,608
<i>This position is fully funded from restricted use sources.</i>						
995177	Director of Engineering for KMUW and WRRS Jonathan Cyphers	12	1.00	61,600	1.00	61,600
<i>\$7,560 of this position is funded from restricted use sources.</i>						
996799	Development Manager Jessica Hanzlicek-Treadwell	12	1.00	78,275	1.00	78,275
<i>This position is fully funded from restricted use sources.</i>						
997098	News Director Aileen Leblanc	12	1.00	63,832	1.00	65,428
<i>This position is fully funded from restricted use sources.</i>						
997112	Digital News Editor/Reporter Nadya Faulx	12	1.00	38,500	1.00	39,463
<i>This position is fully funded from restricted use sources.</i>						
997245	Digital Content and Marketing Director Beth Golay	12	1.00	48,480	1.00	49,692
<i>This position is fully funded from restricted use sources.</i>						
997435	Announcer/Producer Christine Heim	12	1.00	48,480	1.00	48,480
<i>This position is fully funded from restricted use sources.</i>						
997484	Traffic Operations and Announcer Heather Eden	12	1.00	40,280	1.00	40,280
<i>This position is fully funded from restricted use sources.</i>						
997494	Announcer/Producer - KMUW Jedd Beaudoin	12	1.00	47,975	1.00	47,975
<i>This position is fully funded from restricted use sources.</i>						
997523	News Reporter Vacant	12	1.00	39,000	1.00	39,000
<i>This position is fully funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997534	Assistant News Director Carla Eckels <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,300	1.00	53,300
	997575	Production Manager and ATC Host Fletcher Powell <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,400	1.00	42,400
	997840	Membership Fundraising Director Dalton Black	12	1.00	44,600	1.00	44,600
	997842	Director of Content, KMUW Lula Stephens <i>\$8,730 of this position is funded from restricted use sources.</i>	12	1.00	63,600	1.00	63,600
	997898	Community Engagement Director Sarah Crespo <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,490	1.00	49,490
	998024	Director and General Manager, KMUW Debra Fraser	12	1.00	120,000	1.00	123,000
	998317	Broadcast Host and Producer Jonathan Huber <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000	1.00	43,050
	998664	Development Manager Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000
	998708	News Reporter Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,700	1.00	40,700
	998737	Engagement Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,350	1.00	35,350
	998740	Marketing Coordinator Jordan Kirtley <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000
1110 - Uncl-Salaries-Seasonal and Temp					10,935		10,935
1160 - Unclassified Sal-Overtime/Comp/AHR					3,500		3,500
Total Unclassified Salaries					21.00 1,115,817		21.00 1,124,726
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			3.74	273,510	3.74	276,510
	A2000 - GU General Fees Fund				10,935		10,935
	D10343 - RU KMUW-Programming & Production			17.26	831,372	17.26	837,281
Total Unclassified Salaries					21.00 1,115,817		21.00 1,124,726

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	80,000	20,000
1690 - Shrinkage	(8,289)	(8,142)

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
1750		Dependent Health Insurance			20,328		18,606
1760		State Leave Pymt Assessment			8,377		8,972
1830		Regents Retirement			81,034		77,128
1850		TIAA Disability					11,609
1911		Medicare			14,619		16,521
1912		OASDI			62,460		70,607
1950		Single Group Health Insurance			94,110		85,201
1970		Workers Compensation			4,553		4,529
1980		Unemployment Compensation			1,726		1,378
Total Students & Fringe Benefits					358,918		306,409
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					66,264		60,681
A2000 - GU General Fees Fund					712		704
D10343 - RU KMUW-Programming & Production					291,942		245,024
Total Students & Fringe Benefits					358,918		306,409
Total Salaries & Fringe Benefits					21.00 1,394,495		21.00 1,481,045
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				3.74	343,503	3.74	337,191
A2000 - GU General Fees Fund					11,647		11,639
D10343 - RU KMUW-Programming & Production				17.26	1,039,345	17.26	1,132,215
Total Salaries & Fringe Benefits				21.00	1,394,495	21.00	1,481,045
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					358,476		338,676
Total Commodities					20,200		47,200
Total Capital Outlay					23,000		4,000
Total Miscellaneous Non Expense					500		500
Total OOE					402,176		390,376
OOE by Fund							
D10343 - RU KMUW-Programming & Production					402,176		390,376
Total Operating Expenses					402,176		390,376
Total FTE and Expenditures					21.00 1,796,671		21.00 1,871,421
Total Budget by Fund							
A0003 - GU State General Fund				3.74	343,503	3.74	337,191
A2000 - GU General Fees Fund					11,647		11,639
D10343 - RU KMUW-Programming & Production				17.26	1,441,521	17.26	1,522,591
Total FTE and Expenditures				21.00	1,796,671	21.00	1,871,421

W.S.U. ANNUAL BUDGET
MRC - Cable Television (102310)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			7,459		7,459
1690		Shrinkage			(173)		(173)
1760		State Leave Pymt Assessment			56		56
1970		Workers Compensation			31		29
		Total Students & Fringe Benefits			7,373		7,371
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			7,373		7,371
		Total Students & Fringe Benefits			7,373		7,371
Total Salaries & Fringe Benefits							
					7,373		7,371
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund			7,373		7,371
		Total Salaries & Fringe Benefits			7,373		7,371
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			7,342		7,342
		Total Commodities			2,484		2,484
		Total OOE			9,826		9,826
OOE by Fund							
	A2000	GU General Fees Fund			9,826		9,826
		Total Operating Expenses			9,826		9,826
Total FTE and Expenditures							
					17,199		17,197
Total Budget by Fund							
	A0003	GU State General Fund			7,373		7,371
	A2000	GU General Fees Fund			9,826		9,826
		Total FTE and Expenditures			17,199		17,197

W.S.U. ANNUAL BUDGET
Center for Economic Education (102006)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997492	Director, Center for Entrepreneurship Mark Torline	12	1.00	160,000	1.00	164,000
	997562	Director of Outreach Programming Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,470	1.00	50,470
	997627	Assistant Director, Center for Entrepreneurship Nancy Kersenbrock <i>\$66,644 of this position is funded from restricted use sources.</i>	12	1.00	75,750	1.00	77,644
	998518	Office Manager Heather O'Neil <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,016	1.00	43,067
					8,206		
1110 - Uncl-Salaries-Seasonal and Temp							28,000
1115 - Unclassified Salaries-Add'l Comp							
1116 - 27th Pay Period Unclassified Sal					6,425		
1140 - Grad Assistants-Other							6,000
Total Unclassified Salaries					4.00 342,867		4.00 369,181
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				1.00	160,000	1.00	164,000
D10032 - RU Center for Entrepreneurship				2.20	132,733	2.86	166,181
D10689 - RU Entrepr-Business Booster Series				0.40	20,964		4,000
D10690 - RU Entrepr-Growing Rural Business				0.40	24,170	0.14	35,000
D10703 - RU Kansas Family Business Forum					5,000		
Total Unclassified Salaries					4.00 342,867		4.00 369,181
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					14,000		11,000
1690 - Shrinkage					(4,448)		(4,599)
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					2,674		2,854
1830 - Regents Retirement					22,397		26,581
1850 - TIAA Disability							3,353
1911 - Medicare					4,912		5,265
1912 - OASDI					18,997		20,535
1950 - Single Group Health Insurance					18,822		19,661
1970 - Workers Compensation					1,458		1,440
1980 - Unemployment Compensation					581		439
Total Students & Fringe Benefits					85,201		92,731
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					30,602		33,068
D10032 - RU Center for Entrepreneurship					46,911		51,846
D10689 - RU Entrepr-Business Booster Series					3,473		697
D10690 - RU Entrepr-Growing Rural Business					3,764		7,120
D10703 - RU Kansas Family Business Forum					451		
Total Students & Fringe Benefits					85,201		92,731
Total Salaries & Fringe Benefits					4.00 426,902		4.00 461,912

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
	A2000 - GU General Fees Fund			1.00	190,602	1.00	197,068
	D10032 - RU Center for Entrepreneurship			2.20	178,478	2.86	218,027
	D10689 - RU Entrepr-Business Booster Series			0.40	24,437		4,697
	D10690 - RU Entrepr-Growing Rural Business			0.40	27,934	0.14	42,120
	D10703 - RU Kansas Family Business Forum				5,451		
	Total Salaries & Fringe Benefits			4.00	426,902	4.00	461,912
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				80,250		87,480
	Total Commodities				14,635		33,935
	Total Capital Outlay				1,600		1,600
	Total Miscellaneous Non Expense				20		20
	Total Transfers Out						40,000
	Total OOE				96,505		163,035
OOE by Fund							
	D10032 - RU Center for Entrepreneurship				21,070		36,397
	D10689 - RU Entrepr-Business Booster Series				7,785		3,485
	D10690 - RU Entrepr-Growing Rural Business				9,400		18,893
	D10703 - RU Kansas Family Business Forum				58,250		84,260
	D11232 - RU Entrepr - Launch Prep						20,000
	Total Operating Expenses				96,505		163,035
	Total FTE and Expenditures			4.00	523,407	4.00	624,947
Total Budget by Fund							
	A2000 - GU General Fees Fund			1.00	190,602	1.00	197,068
	D10032 - RU Center for Entrepreneurship			2.20	199,548	2.86	254,424
	D10689 - RU Entrepr-Business Booster Series			0.40	32,222		8,182
	D10690 - RU Entrepr-Growing Rural Business			0.40	37,334	0.14	61,013
	D10703 - RU Kansas Family Business Forum				63,701		84,260
	D11232 - RU Entrepr - Launch Prep						20,000
	Total FTE and Expenditures			4.00	523,407	4.00	624,947

W.S.U. ANNUAL BUDGET
Center for Real Estate (102182)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1130 - Grad Assistants-Research							
					15,000		15,000
		Total Unclassified Salaries			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 ASSISTANTS AND FRINGE BENEFITS							
		1760 - State Leave Pymt Assessment			113		113
		1911 - Medicare			218		218
		1912 - OASDI			930		930
		1970 - Workers Compensation			62		57
		1980 - Unemployment Compensation			26		18
		Total Students & Fringe Benefits			1,349		1,336
Student and Fringe Benefits by Fund							
		D10044 - RU Center for Real Estate			1,349		1,336
		Total Students & Fringe Benefits			1,349		1,336
		Total Salaries & Fringe Benefits			16,349		16,336
Total Salaries & Fringe Benefits by Fund							
		D10044 - RU Center for Real Estate			16,349		16,336
		Total Salaries & Fringe Benefits			16,349		16,336
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			500		500
		Total Commodities			300		300
		Total Transfers Out			15,000		15,000
		Total OOE			15,800		15,800
OOE by Fund							
		D10044 - RU Center for Real Estate			15,800		15,800
		Total Operating Expenses			15,800		15,800
		Total FTE and Expenditures			32,149		32,136
Total Budget by Fund							
		D10044 - RU Center for Real Estate			32,149		32,136
		Total FTE and Expenditures			32,149		32,136

W.S.U. ANNUAL BUDGET
Center for Research & Eval Services (102300)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					55,000		55,000
Total Unclassified Salaries					55,000		55,000
Unclassified Salaries by Fund							
D10058 - RU Ctr for Research and Eval Serv					55,000		55,000
Total Unclassified Salaries					55,000		55,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					413		413
1911 - Medicare					798		798
1912 - OASDI					3,410		3,410
1970 - Workers Compensation					224		208
1980 - Unemployment Compensation					94		66
Total Students & Fringe Benefits					4,939		4,895
Student and Fringe Benefits by Fund							
D10058 - RU Ctr for Research and Eval Serv					4,939		4,895
Total Students & Fringe Benefits					4,939		4,895
Total Salaries & Fringe Benefits					59,939		59,895
Total Salaries & Fringe Benefits by Fund							
D10058 - RU Ctr for Research and Eval Serv					59,939		59,895
Total Salaries & Fringe Benefits					59,939		59,895
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					47,200		47,200
Total Commodities					300		300
Total Capital Outlay					2,500		2,500
Total OOE					50,000		50,000
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					109,939		109,895
Total Budget by Fund							
D10058 - RU Ctr for Research and Eval Serv					109,939		109,895
Total FTE and Expenditures					109,939		109,895

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Ed (102308)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1010 - USS Salaries-Temporary					5,000		2,000
Total USS Salaries					5,000		2,000
USS Salaries by Fund							
D10038 - RU KS Council on Economic Educ					5,000		2,000
Total USS Salaries					5,000		2,000
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997630		Director, Kansas Council on Economic Education James Graham	12	1.00	82,372	1.00	82,372
<i>\$39,996 of this position is funded from restricted use sources.</i>							
997714		Program Manager Angela Howdeshell	12	1.00	49,591	1.00	49,591
<i>This position is fully funded from restricted use sources.</i>							
1110 - Uncl-Salaries-Seasonal and Temp					3,000		3,000
1116 - 27th Pay Period Unclassified Sal					3,210		
Total Unclassified Salaries					2.00 138,173		2.00 134,963
Unclassified Salaries by Fund							
A0003 - GU State General Fund					0.51 42,376		0.51 42,376
D10038 - RU KS Council on Economic Educ					1.49 95,797		1.49 92,587
Total Unclassified Salaries					2.00 138,173		2.00 134,963
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					5,000		5,000
1210 - Student Salaries-WS-WSU Match					2,500		2,500
1220 - Student Salaries-Workstudy Federal					7,500		7,500
1690 - Shrinkage					(1,198)		(1,221)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					1,141		1,142
1830 - Regents Retirement					10,934		11,218
1850 - TIAA Disability							1,340
1911 - Medicare					1,961		1,944
1912 - OASDI					8,371		8,307
1950 - Single Group Health Insurance					12,548		13,108
1970 - Workers Compensation					622		579
1980 - Unemployment Compensation					234		163
Total Students & Fringe Benefits					52,517		54,681
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					9,354		9,920
D10038 - RU KS Council on Economic Educ					35,575		37,175
R40041 - Federal Work Study Program					7,588		7,586
Total Students & Fringe Benefits					52,517		54,681
Total Salaries & Fringe Benefits					2.00 189,141		2.00 191,644

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Ed (102308)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		0.51	51,310	0.51	52,296
		D10038 - RU KS Council on Economic Educ		1.49	130,243	1.49	131,762
		R40041 - Federal Work Study Program			7,588		7,586
		Total Salaries & Fringe Benefits		2.00	189,141	2.00	191,644
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			11,415		11,796
		Total Commodities			1,000		1,100
		Total Capital Outlay			1,750		1,750
		Total Grants Claims and Shared Revenue			1,500		1,500
		Total OOE			15,665		16,146
OOE by Fund							
		D10038 - RU KS Council on Economic Educ			15,665		16,146
		Total Operating Expenses			15,665		16,146
		Total FTE and Expenditures		2.00	204,806	2.00	207,790
Total Budget by Fund							
		A0003 - GU State General Fund		0.51	51,310	0.51	52,296
		D10038 - RU KS Council on Economic Educ		1.49	145,908	1.49	147,908
		R40041 - Federal Work Study Program			7,588		7,586
		Total FTE and Expenditures		2.00	204,806	2.00	207,790

W.S.U. ANNUAL BUDGET
Ctr for Physical Activity and Aging (102315)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED 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 ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					8		8
1911 - Medicare					15		15
1912 - OASDI					62		62
1970 - Workers Compensation					5		4
1980 - Unemployment Compensation					2		2
Total Students & Fringe Benefits					92		91
Student and Fringe Benefits by Fund							
D10866 - RU Ctr-Physical Activity and Aging					92		91
Total Students & Fringe Benefits					92		91
Total Salaries & Fringe Benefits					1,092		1,091
Total Salaries & Fringe Benefits by Fund							
D10866 - RU Ctr-Physical Activity and Aging					1,092		1,091
Total Salaries & Fringe Benefits					1,092		1,091
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,000		1,000
Total 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					4,284		4,283
Total Budget by Fund							
D10866 - RU Ctr-Physical Activity and Aging					4,284		4,283
Total FTE and Expenditures					4,284		4,283

W.S.U. ANNUAL BUDGET
Nursing Faculty Practice Plan (102316)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total 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

W.S.U. ANNUAL BUDGET
Fine Arts Connoisseur Series (102320)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			20,500		500
		Total Miscellaneous Non Expense					200
		Total Transfers Out					5,300
		Total OOE			20,500		6,000
OOE by Fund							
		D10097 - RU Fine Arts Connoisseur Series			20,500		6,000
		Total Operating Expenses			20,500		6,000
		Total FTE and Expenditures			20,500		6,000
Total Budget by Fund							
		D10097 - RU Fine Arts Connoisseur Series			20,500		6,000
		Total FTE and Expenditures			20,500		6,000

W.S.U. ANNUAL BUDGET
Organ Series (102326)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Psychology Clinic (102331)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Combating Human Trafficking (102357)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994215		Director of Program Development Larisa Rehmert <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	51,763
996940		Assistant Director Bailey Patton <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,350	1.00	35,350
997563		Executive Director of the Center for Combating Human Trafficking Karen Countryman-Roswurm	12	0.50	46,625	0.50	46,625
998727		Strategic Programming and Evaluation Specialist Allison Farres <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,500	1.00	35,363
998728		Prevention Programming Associate Vacant <i>\$33,000 of this position is funded from restricted use sources.</i>	12	0.75	33,000	0.75	33,000
							15,000
1110 - Uncl-Salaries-Seasonal and Temp							
Total Unclassified Salaries				4.25	199,975	4.25	217,101
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				0.50	46,625	0.50	46,625
D10662 - RU Combating Human Trafficking				3.75	153,350	3.75	170,476
Total Unclassified Salaries				4.25	199,975	4.25	217,101
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(1,414)		(1,427)
1750 - Dependent Health Insurance					2,297		2,452
1760 - State Leave Pymt Assessment					1,499		1,632
1830 - Regents Retirement					9,702		11,369
1850 - TIAA Disability							2,023
1911 - Medicare					2,868		3,081
1912 - OASDI					12,252		13,162
1950 - Single Group Health Insurance					11,271		11,745
1970 - Workers Compensation					815		823
1980 - Unemployment Compensation					339		257
Total Students & Fringe Benefits					39,629		45,117
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					13,935		14,500
D10662 - RU Combating Human Trafficking					25,694		30,617
Total Students & Fringe Benefits					39,629		45,117
Total Salaries & Fringe Benefits				4.25	239,254	4.25	262,218
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				0.50	60,560	0.50	61,125
D10662 - RU Combating Human Trafficking				3.75	178,694	3.75	201,093
Total Salaries & Fringe Benefits				4.25	239,254	4.25	262,218

W.S.U. ANNUAL BUDGET
Combating Human Trafficking (102357)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)						
		Total Contractual Services		5,000		33,219
		Total Commodities				2,350
		Total Capital Outlay				3,500
		Total Miscellaneous Non Expense				1,000
		Total Indirect Costs				16,283
		Total OOE		5,000		56,352
OOE by Fund						
		A2000 - GU General Fees Fund		5,000		5,000
		D10662 - RU Combating Human Trafficking				51,352
		Total Operating Expenses		5,000		56,352
Total FTE and Expenditures						
			4.25	244,254	4.25	318,570
Total Budget by Fund						
		A2000 - GU General Fees Fund	0.50	65,560	0.50	66,125
		D10662 - RU Combating Human Trafficking	3.75	178,694	3.75	252,445
		Total FTE and Expenditures	4.25	244,254	4.25	318,570

W.S.U. ANNUAL BUDGET
Barton School Acctg & Auditing Conf (102603)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999390	Senior Admin Assistant Staci Bryer	12	1.00	30,945	1.00	30,951
This position is fully funded from restricted use sources.							
1010 - USS Salaries-Temporary					18,000		18,000
1060 - 27th Pay Period USS Salaries					1,178		
Total USS Salaries				1.00	50,123	1.00	48,951
USS Salaries by Fund							
	D10040 - RU	Ctr for Management Development		1.00	50,123	1.00	48,951
Total USS Salaries				1.00	50,123	1.00	48,951
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996875	Event/Program Manager Wendy Holt	12	1.00	38,380	1.00	39,340
This position is fully funded from restricted use sources.							
	997202	Director of Operations Melissa Donham	12	1.00	65,193	1.00	65,193
This position is fully funded from restricted use sources.							
	997672	Associate Director Paula Seiwert	12	1.00	56,004	1.00	56,004
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.							
1110 - Uncl-Salaries-Seasonal and Temp					150,000		150,000
1116 - 27th Pay Period Unclassified Sal					10,017		
Total Unclassified Salaries				4.00	422,045	4.00	412,988
Unclassified Salaries by Fund							
	D10040 - RU	Ctr for Management Development		4.00	422,045	4.00	412,988
Total Unclassified Salaries				4.00	422,045	4.00	412,988
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1750 - Dependent Health Insurance					8,712		9,303
1760 - State Leave Pymt Assessment					3,530		3,468
1810 - KPERS Retirement					3,430		3,718
1830 - Regents Retirement					22,992		22,356
1850 - TIAA Disability							3,122
1911 - Medicare					6,713		6,561
1912 - OASDI					28,694		28,045
1950 - Single Group Health Insurance					31,370		32,770
1970 - Workers Compensation					1,917		1,749
1980 - Unemployment Compensation					792		546
Total Students & Fringe Benefits					108,150		111,638

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
	D10040 - RU	Ctr for Management Development			108,150		111,638
		Total Students & Fringe Benefits			108,150		111,638
		Total Salaries & Fringe Benefits		5.00	578,431	5.00	573,577
Total Salaries & Fringe Benefits by Fund							
	D10040 - RU	Ctr for Management Development		5.00	578,431	5.00	573,577
		Total Salaries & Fringe Benefits		5.00	578,431	5.00	573,577
OTHER OPERATING EXPENDITURES (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	619,931	5.00	615,077
Total Budget by Fund							
	D10040 - RU	Ctr for Management Development		5.00	619,931	5.00	615,077
		Total FTE and Expenditures		5.00	619,931	5.00	615,077

W.S.U. ANNUAL BUDGET
Wichita Contemporary Dance Theatre (102612)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			2,500		22,700
		Total Commodities					6,050
		Total Transfers Out					3,000
		Total OOE			2,500		31,750
OOE by Fund							
		D10100 - RU Wichita Contemp Dance Theatre			2,500		31,750
		Total Operating Expenses			2,500		31,750
		Total FTE and Expenditures			2,500		31,750
Total Budget by Fund							
		D10100 - RU Wichita Contemp Dance Theatre			2,500		31,750
		Total FTE and Expenditures			2,500		31,750

W.S.U. ANNUAL BUDGET
Fine Arts Institute (102621)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					1,880		4,380
1140 - Grad Assistants-Other					1,100		1,100
Total Unclassified Salaries					2,980		5,480
Unclassified Salaries by Fund							
D10101 - RU Fine Arts Institute					2,980		2,980
D11191 - RU Suzuki School							2,500
Total Unclassified Salaries					2,980		5,480
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					34,200		34,200
1760 - State Leave Pymt Assessment					281		300
1911 - Medicare					44		81
1912 - OASDI					186		341
1970 - Workers Compensation					153		153
1980 - Unemployment Compensation					6		8
Total Students & Fringe Benefits					34,870		35,083
Student and Fringe Benefits by Fund							
D10101 - RU Fine Arts Institute					34,870		34,859
D11191 - RU Suzuki School							224
Total Students & Fringe Benefits					34,870		35,083
Total Salaries & Fringe Benefits					37,850		40,563
Total Salaries & Fringe Benefits by Fund							
D10101 - RU Fine Arts Institute					37,850		37,839
D11191 - RU Suzuki School							2,724
Total Salaries & Fringe Benefits					37,850		40,563
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					15,012		29,277
Total Commodities					1,100		1,100
Total Transfers Out							4,800
Total OOE					16,112		35,177
OOE by Fund							
D10101 - RU Fine Arts Institute					16,112		16,101
D10583 - RU Kodaly Children's Choir							6,800
D10584 - RU Kodaly Certification Program							12,000
D11191 - RU Suzuki School							276
Total Operating Expenses					16,112		35,177
Total FTE and Expenditures					53,962		75,740
Total Budget by Fund							
D10101 - RU Fine Arts Institute					53,962		53,940
D10583 - RU Kodaly Children's Choir							6,800
D10584 - RU Kodaly Certification Program							12,000
D11191 - RU Suzuki School							3,000
Total FTE and Expenditures					53,962		75,740

W.S.U. ANNUAL BUDGET
America Reads Challenge (102622)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1221		Student Salaries-WS-JLD/Am Rds 100%			60,000		
1760		State Leave Pymt Assessment			488		
1970		Workers Compensation			267		
		Total Students & Fringe Benefits			60,755		
Student and Fringe Benefits by Fund							
	R40041	Federal Work Study Program			60,755		
		Total Students & Fringe Benefits			60,755		
Total Salaries & Fringe Benefits							
					60,755		
Total Salaries & Fringe Benefits by Fund							
	R40041	Federal Work Study Program			60,755		
		Total Salaries & Fringe Benefits			60,755		
Total FTE and Expenditures							
					60,755		
Total Budget by Fund							
	R40041	Federal Work Study Program			60,755		
		Total FTE and Expenditures			60,755		

W.S.U. ANNUAL BUDGET
Conference Support (102630)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			141,300		186,500
		Total Commodities			142,550		148,300
		Total Transfers Out			300,000		300,000
		Total OOE			583,850		634,800
OOE by Fund							
		D10852 - RU Conference Support			583,850		634,800
		Total Operating Expenses			583,850		634,800
		Total FTE and Expenditures			583,850		634,800
Total Budget by Fund							
		D10852 - RU Conference Support			583,850		634,800
		Total FTE and Expenditures			583,850		634,800

W.S.U. ANNUAL BUDGET
Univ Conf & Non-Credit Programs (102633)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1020 - USS Salaries-Overtime					1,000		1,000
1060 - 27th Pay Period USS Salaries					2,477		
Total USS Salaries					3,477		1,000
USS Salaries by Fund							
D10045 - RU Univ Conf & Non-Credit Programs					3,477		1,000
Total USS Salaries					3,477		1,000

UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994018		Senior Administrative Specialist Teruko Mitchell <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,521	1.00	32,521
994580		Assistant Director of Workforce, Professional, and Community Education Jody Hall <i>\$29,188 of this position is funded from restricted use sources.</i>	12	1.00	58,375	1.00	58,375
998440		Director of Workforce, Professional and Community Education Kimberly Moore	12	1.00	100,000	1.00	100,000
998594		Administrative Specialist Jennifer Harry <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,521	1.00	32,521
998614		Conference Coordinator Sheri Light <i>\$8,510 of this position is funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
1116 - 27th Pay Period Unclassified Sal					1,112		
1160 - Unclassified Sal-Overtime/Comp/AHR							1,000
Total Unclassified Salaries					5.00 264,929		5.00 265,827
Unclassified Salaries by Fund							
A0003 - GU State General Fund					1.00 40,400		0.79 32,900
A2000 - GU General Fees Fund					1.50 129,187		1.50 129,187
D10045 - RU Univ Conf & Non-Credit Programs					2.50 95,342		2.71 103,740
Total Unclassified Salaries					5.00 264,929		5.00 265,827

STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(4,916)		(4,783)
1750 - Dependent Health Insurance					8,712		9,303
1752 - Healthy Kids Health Insurance							1,166
1760 - State Leave Pymt Assessment					2,004		2,003
1810 - KPERs Retirement					7,320		121
1830 - Regents Retirement					15,821		22,598
1850 - TIAA Disability							2,661
1911 - Medicare					3,759		3,751
1912 - OASDI					16,060		16,023

W.S.U. ANNUAL BUDGET
Univ Conf & Non-Credit Programs (102633)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
1950		Single Group Health Insurance			31,370		32,770
1970		Workers Compensation			1,091		1,012
1980		Unemployment Compensation			443		314
Total Students & Fringe Benefits					81,664		86,939
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					10,790		10,190
A2000 - GU General Fees Fund					30,940		32,676
D10045 - RU Univ Conf & Non-Credit Programs					39,934		44,073
Total Students & Fringe Benefits					81,664		86,939
Total Salaries & Fringe Benefits				5.00	348,448	5.00	353,766
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	50,790	0.79	43,090
A2000 - GU General Fees Fund				1.50	159,838	1.50	161,863
D10045 - RU Univ Conf & Non-Credit Programs				2.50	137,820	2.71	148,813
Total Salaries & Fringe Benefits				5.00	348,448	5.00	353,766
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					16,918		13,861
Total Commodities					8,300		8,850
Total Capital Outlay					2,000		2,000
Total OOE					27,218		24,711
OOE by Fund							
A2000 - GU General Fees Fund					1,218		1,218
D10045 - RU Univ Conf & Non-Credit Programs					26,000		23,493
Total Operating Expenses					27,218		24,711
Total FTE and Expenditures				5.00	375,666	5.00	378,477
Total Budget by Fund							
A0003 - GU State General Fund				1.00	50,790	0.79	43,090
A2000 - GU General Fees Fund				1.50	161,056	1.50	163,081
D10045 - RU Univ Conf & Non-Credit Programs				2.50	163,820	2.71	172,306
Total FTE and Expenditures				5.00	375,666	5.00	378,477

W.S.U. ANNUAL BUDGET
Community Education (102635)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1020 - USS Salaries-Overtime					500		
1060 - 27th Pay Period USS Salaries					1,619		
Total USS Salaries					2,119		
USS Salaries by Fund							
D10046 - RU Community Education					2,119		
Total USS Salaries					2,119		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
998829		Administrative Officer Linda Ambler	12	1.00	42,521	1.00	42,521
<i>This position is fully funded from restricted use sources.</i>							
1110 - Uncl-Salaries-Seasonal and Temp					8,000		8,000
1160 - Unclassified Sal-Overtime/Comp/AHR							1,000
Total Unclassified Salaries					1.00 50,521		1.00 51,521
Unclassified Salaries by Fund							
D10046 - RU Community Education					1.00 50,521		1.00 51,521
Total Unclassified Salaries					1.00 50,521		1.00 51,521
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					1,500		500
1750 - Dependent Health Insurance					2,904		
1760 - State Leave Pymt Assessment					405		391
1810 - KPERS Retirement					4,768		5,107
1830 - Regents Retirement							85
1850 - TIAA Disability							426
1911 - Medicare					721		734
1912 - OASDI					3,075		3,133
1950 - Single Group Health Insurance					6,274		6,554
1970 - Workers Compensation					222		198
1980 - Unemployment Compensation					86		62
Total Students & Fringe Benefits					19,955		17,190
Student and Fringe Benefits by Fund							
D10046 - RU Community Education					19,955		17,190
Total Students & Fringe Benefits					19,955		17,190
Total Salaries & Fringe Benefits					1.00 72,174		1.00 68,711
Total Salaries & Fringe Benefits by Fund							
D10046 - RU Community Education					1.00 72,174		1.00 68,711
Total Salaries & Fringe Benefits					1.00 72,174		1.00 68,711
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					78,825		79,635
Total Commodities					18,950		24,100
Total Transfers Out							1,000
Total OOE					97,775		104,735

W.S.U. ANNUAL BUDGET
Community Education (102635)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
	D10046 - RU	Community Education			97,775		104,735
		Total Operating Expenses			97,775		104,735
		Total FTE and Expenditures		1.00	169,949	1.00	173,446
Total Budget by Fund							
	D10046 - RU	Community Education		1.00	169,949	1.00	173,446
		Total FTE and Expenditures		1.00	169,949	1.00	173,446

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1010 - USS Salaries-Temporary					1,500		1,500
1020 - USS Salaries-Overtime					500		
Total USS Salaries					2,000		1,500
USS Salaries by Fund							
D10047 - RU Hughes Metropolitan Complex					2,000		1,500
Total USS Salaries					2,000		1,500
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994019		Senior Administrative Assistant Cheryl Lucas	12	1.00	30,946	1.00	30,946
996106		Metropolitan Complex Facilities Manager/Conference Coordinator James Brewster <i>\$13,703 of this position is funded from restricted use sources.</i>	12	1.00	48,431	1.00	49,643
1116 - 27th Pay Period Unclassified Sal					305		
1160 - Unclassified Sal-Overtime/Comp/AHR							500
Total Unclassified Salaries					2.00 79,682		2.00 81,089
Unclassified Salaries by Fund							
A0003 - GU State General Fund					1.72 66,009		1.72 66,886
D10047 - RU Hughes Metropolitan Complex					0.28 13,673		0.28 14,203
Total Unclassified Salaries					2.00 79,682		2.00 81,089
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					24,000		28,000
1690 - Shrinkage					(2,153)		(2,204)
1750 - Dependent Health Insurance					5,808		6,202
1752 - Healthy Kids Health Insurance							1,166
1760 - State Leave Pymt Assessment					752		832
1810 - KPERS Retirement					3,357		
1830 - Regents Retirement					3,682		6,894
1850 - TIAA Disability							823
1911 - Medicare					1,068		1,145
1912 - OASDI					4,555		4,886
1950 - Single Group Health Insurance					12,548		13,108
1970 - Workers Compensation					411		419
1980 - Unemployment Compensation					127		96
Total Students & Fringe Benefits					54,155		61,367
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					26,516		27,499
D10047 - RU Hughes Metropolitan Complex					27,639		33,868
Total Students & Fringe Benefits					54,155		61,367
Total Salaries & Fringe Benefits					2.00 130,099		2.00 143,956

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		1.82	92,218	1.72	94,385
		D10047 - RU Hughes Metropolitan Complex		0.18	37,881	0.28	49,571
		Total Salaries & Fringe Benefits		2.00	130,099	2.00	143,956
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			6,330		8,595
		Total Commodities			6,800		7,550
		Total Capital Outlay			1,850		3,350
		Total Miscellaneous Non Expense			500		500
		Total OOE			15,480		19,995
OOE by Fund							
		D10047 - RU Hughes Metropolitan Complex			15,480		19,995
		Total Operating Expenses			15,480		19,995
		Total FTE and Expenditures		2.00	145,579	2.00	163,951
Total Budget by Fund							
		A0003 - GU State General Fund		1.82	92,218	1.72	94,385
		D10047 - RU Hughes Metropolitan Complex		0.18	53,361	0.28	69,566
		Total FTE and Expenditures		2.00	145,579	2.00	163,951

W.S.U. ANNUAL BUDGET
Proj Lead the Way Summer Inst (102638)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996963	Coordinator of K-12 Special Programs for the College of Engineering Vacant	12	0.50	33,500	0.50	33,500
		\$33,500 of this position is funded from restricted use sources.					
1116 - 27th Pay Period Unclassified Sal					1,288		
Total Unclassified Salaries				0.50	34,788	0.50	33,500
Unclassified Salaries by Fund							
	D10373 - RU	Proj Lead the Way Summer Inst		0.50	34,788	0.50	33,500
Total Unclassified Salaries				0.50	34,788	0.50	33,500
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1750 -	Dependent Health Insurance			2,297		
	1760 -	State Leave Pymt Assessment			262		252
	1830 -	Regents Retirement			2,958		
	1850 -	TIAA Disability					335
	1911 -	Medicare			485		486
	1912 -	OASDI			2,069		2,077
	1950 -	Single Group Health Insurance			4,997		
	1970 -	Workers Compensation			143		127
	1980 -	Unemployment Compensation			58		41
Total Students & Fringe Benefits					13,269		3,318
Student and Fringe Benefits by Fund							
	D10373 - RU	Proj Lead the Way Summer Inst			13,269		3,318
Total Students & Fringe Benefits					13,269		3,318
Total Salaries & Fringe Benefits				0.50	48,057	0.50	36,818
Total Salaries & Fringe Benefits by Fund							
	D10373 - RU	Proj Lead the Way Summer Inst		0.50	48,057	0.50	36,818
Total Salaries & Fringe Benefits				0.50	48,057	0.50	36,818
Total FTE and Expenditures				0.50	48,057	0.50	36,818
Total Budget by Fund							
	D10373 - RU	Proj Lead the Way Summer Inst		0.50	48,057	0.50	36,818
Total FTE and Expenditures				0.50	48,057	0.50	36,818

W.S.U. ANNUAL BUDGET
Workforce Development (102639)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998232	Marketing and Workforce Education Coordinator Keshia Ezerendu	12	1.00	43,431	1.00	43,431
		\$34,042 of this position is funded from restricted use sources.					
1116 - 27th Pay Period Unclassified Sal					1,009		
Total Unclassified Salaries					1.00 44,440		1.00 43,431
Unclassified Salaries by Fund							
	A2000 - GU General Fees Fund			0.22	9,389	0.22	9,389
	D11149 - RU Workforce Development			0.78	35,051	0.78	34,042
Total Unclassified Salaries					1.00 44,440		1.00 43,431
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690 - Shrinkage				(230)		(286)
	1760 - State Leave Pymt Assessment				332		327
	1830 - Regents Retirement				86		3,693
	1850 - TIAA Disability						435
	1911 - Medicare				639		617
	1912 - OASDI				2,730		2,632
	1950 - Single Group Health Insurance						6,554
	1970 - Workers Compensation				181		165
	1980 - Unemployment Compensation				76		52
Total Students & Fringe Benefits					3,814		14,189
Student and Fringe Benefits by Fund							
	A2000 - GU General Fees Fund				600		2,846
	D11149 - RU Workforce Development				3,214		11,343
Total Students & Fringe Benefits					3,814		14,189
Total Salaries & Fringe Benefits					1.00 47,823		1.00 57,620
Total Salaries & Fringe Benefits by Fund							
	A2000 - GU General Fees Fund			0.21	9,821	0.22	12,235
	D11149 - RU Workforce Development			0.79	38,002	0.78	45,385
Total Salaries & Fringe Benefits					1.00 47,823		1.00 57,620
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				27,376		33,400
	Total Commodities				600		850
	Total Transfers Out						1,000
Total OOE					27,976		35,250
OOE by Fund							
	D11149 - RU Workforce Development				27,976		35,250
Total Operating Expenses					27,976		35,250
Total FTE and Expenditures					1.00 75,799		1.00 92,870
Total Budget by Fund							
	A2000 - GU General Fees Fund			0.21	9,821	0.22	12,235
	D11149 - RU Workforce Development			0.79	65,978	0.78	80,635

W.S.U. ANNUAL BUDGET
Workforce Development (102639)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				1.00	75,799	1.00	92,870

W.S.U. ANNUAL BUDGET
Training Programs (102645)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					2,500,000		2,500,000
Total Unclassified Salaries					2,500,000		2,500,000
Unclassified Salaries by Fund							
	RESEARCH				2,500,000		2,500,000
Total Unclassified Salaries					2,500,000		2,500,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760 - State Leave Pymt Assessment					18,750		18,750
1911 - Medicare					36,250		36,250
1912 - OASDI					155,000		155,000
1970 - Workers Compensation					10,175		9,450
1980 - Unemployment Compensation					4,250		3,000
Total Students & Fringe Benefits					224,425		222,450
Student and Fringe Benefits by Fund							
	RESEARCH				224,425		222,450
Total Students & Fringe Benefits					224,425		222,450
Total Salaries & Fringe Benefits					2,724,425		2,722,450
Total Salaries & Fringe Benefits by Fund							
	RESEARCH				2,724,425		2,722,450
Total Salaries & Fringe Benefits					2,724,425		2,722,450
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					4,000,000		4,000,000
Total Commodities					3,000,000		1,000,000
Total OOE					7,000,000		5,000,000
OOE by Fund							
	RESEARCH				7,000,000		5,000,000
Total Operating Expenses					7,000,000		5,000,000
Total FTE and Expenditures					9,724,425		7,722,450
Total Budget by Fund							
	RESEARCH				9,724,425		7,722,450
Total FTE and Expenditures					9,724,425		7,722,450

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994066		Homework Assistance Program (HAP) Director Wilma Holloway <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,277	1.00	43,277
994088		Family and Community Engagement Coordinator Lavell Jackson <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,440	1.00	44,440
994224		Site Coordinator Karen Rogers <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,000
994347		College Access Advisor Laurie Thompson <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
994572		Director of McNair Program Lawanda Holt-Fields <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,118	1.00	53,118
994573		Program Counselor Ashley Cervantes <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,330	1.00	33,330
994587		College Access Advisor - Wichita Abby McCalmont <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
994588		Administrative Assistant Andrea Flores-Stamps <i>This position is fully funded from restricted use sources.</i>	12	1.00	27,256	1.00	27,938
994589		College Access Advisor - Pittsburg Kansas Lori Woods <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	32,729
994605		Executive Director Corinne Nilsen <i>This position is fully funded from restricted use sources.</i>	12	1.00	77,527	1.00	77,527
994745		Region 5 Coordinator - Wichita Diana Carbajal <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,612	1.00	41,612
994746		Region 3 Coordinator / Topeka Melanie Dehning <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,612	1.00	42,653
994747		College and Career Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,133	1.00	44,133

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
994748		Assistant Director Traci Shepherd <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,000	1.00	49,200
994749		College Access Advisor Racquel Houston <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
994750		College Access Advisor Derek Koenigsdorf <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,217	1.00	33,217
994751		College Access Advisor - El Dorado Falonda Ginyard <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,930	1.00	32,729
994752		College Access Advisor Joe Gonzales <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,770	1.00	32,770
994753		College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12			1.00	33,217
		College Access Advisor Jessica Carter	12	1.00	33,217		
994754		Regional Coordinator Cathy Crist <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,612	1.00	41,612
994755		College Access Advisor Stephanie Andrews <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,770	1.00	32,770
994756		Regional Coordinator Brenda Armstrong <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,612	1.00	42,653
994757		Budget Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,411	1.00	36,411
994758		College Access Advisor Christopher Bryant <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
994759		College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	32,250
994761		Database Coordinator Karen McNamee <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,875

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
994762		College Access Advisor Shauntelle Thompson <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
994763		College Access Advisor-Kansas City Area Jessica Carter <i>This position is fully funded from restricted use sources.</i>	12			1.00	33,217
994783		Academic Counselor Darlene Witherspoon <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,300	1.00	31,058
994784		Assistant Director/Program Education Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000
994785		Director Frances Ervin <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,540	1.00	54,540
994796		Associate Director/Statistician Manivone Souriya <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,287	1.00	45,287
994797		Director of Middle School Programs Stephanie Haynes <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,313	1.00	47,313
994799		Program Educational Advisor/Financial Literacy Coordinator Miguel Sabas-Perez <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,373	1.00	38,308
994800		Program Educational Advisor/ACT-SAT Coordinator Tahmina Rahman <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,988	1.00	35,988
994801		Program Educational Advisor/Mentoring-Career Coordinator Myron Richard <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,783	1.00	34,783
994802		Project Director Larry Ramos <i>This position is fully funded from restricted use sources.</i>	12	1.00	68,011	1.00	68,011
994804		Academic Advisor/Study Skills Coordinator Afshan Irani-Khan <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,755	1.00	29,755
994806		Director Vanessa Souriya-Mnirajd <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,317	1.00	53,317
994808		Director of Student Support Services Kennedy Musamali <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,499	1.00	66,112

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	994810	Database Specialist/Academic Advisor Pooja Sharma <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,950
	994838	College Access Advisor - Wichita William Bledsoe <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
	994930	Academic Adviser Charity Lowe <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,451	1.00	37,451
	995080	Associate Director, Upward Bound Wichita Prep Jaya Escobar-Bhattacharjee <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,861	1.00	42,861
	995088	Administrative Specialist Emily Christensen <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,554	1.00	31,554
	995103	College Access Advisor James Fryer <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,217	1.00	34,048
	995154	Assistant Director and Academic Adviser Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,000	1.00	42,000
	995250	Senior Administrative Assistant Torisha Shorte <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,453	1.00	30,190
	995306	Senior Administrative Assistant Pearlnesshia Greene <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,454	1.00	30,191
	995313	College Access Challenge Grant Assistant Barbara Kae <i>\$21,639 of this position is funded from restricted use sources.</i>	12	0.50	21,639	0.50	21,639
	995316	Academic Advisor/Tutor Coordinator Vacant <i>This position is fully funded from restricted use sources.</i> Academic Advisor/Tutor Coordinator Maria Lucas	12			1.00	32,960
	996110	Community Partnership Coordinator Clinton Farris <i>This position is fully funded from restricted use sources.</i>	12	1.00	44,000	1.00	44,000
	996580	Site Coordinator Kamilah Sharpe <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,500	1.00	35,500

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	996625	Site Coordinator Amy Andrews <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,250	1.00	38,182
	996634	Site Coordinator Alysa Parson <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,250	1.00	38,182
	996643	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,000	1.00	37,000
	996650	College Access Advisor Francesca Chavira <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,310	1.00	32,093
	996658	College Access Advisor Schreen Williams <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,310	1.00	32,093
	996665	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,310	1.00	31,310
	996796	Database Coordinator Kelly Banks <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,340	1.00	34,340
	996866	Prevention Services Outreach Coordinator Emily Kribs <i>\$34,941 of this position is funded from restricted use sources.</i>	12	0.75	34,088	0.75	34,941
	996867	College Access Advisor Michael Lewis <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,310	1.00	32,093
	996868	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000
	996876	Executive Director North Wichita GEAR UP Riccardo Harris <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,520	1.00	52,520
	996884	Executive Director South Wichita GEAR UP Victor Chavez <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,000	1.00	52,000
	996968	Data Specialist/Office Coordinator Sheri Daniel-Washington <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,937	1.00	31,937

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997034	Scholarship Coordinator Richard Schwasinger <i>This position is fully funded from restricted use sources.</i>	12	1.00	43,693	1.00	43,693
	997046	Project Director Valencia Monk-Morgan <i>This position is fully funded from restricted use sources.</i>	12	1.00	62,213	1.00	62,213
	997047	College Access Advisor Steven Hammond <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
	997086	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000
	997089	College Access Advisor Susan Hill <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
	997093	Academic Program Database Coordinator Travis Feeney <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,326	1.00	42,326
	997099	Director, Upward Bound Wichita Prep Rhonda Hicks <i>This position is fully funded from restricted use sources.</i>	12	1.00	53,576	1.00	53,576
	997217	College Access Advisor Morgan Seaman <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
	997250	College Access Advisor - Topeka Kansas Erich Washausen <i>This position is fully funded from restricted use sources.</i>	12			1.00	31,930
		College Access Advisor Vacant	12	1.00	31,930		
	997257	Regional Coordinator Regina Rose <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,612	1.00	42,653
	997262	Regional Coordinator Silvia Morales <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,612	1.00	41,612
	997339	Academic Counselor Ratna Sudarijanto <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,300	1.00	30,300
	997378	Assistant Director Byron Greene <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,950

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997426	Program Specialist Bradley Webster <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,731	1.00	39,700
	997506	Program Specialist Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,000
	997537	Administrative Specialist Christina McDonald <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,310	1.00	33,118
	997567	College Access Advisor Philip Jones <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,250	1.00	33,057
	997643	College Access Advisor Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,939	1.00	32,939
	998803	Director Shukura Bakari-Cozart <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000
	998908	Administrative Specialist Kayleen Hallberg <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,350	1.00	33,159
	999493	Program Specialist Stacia Lyday <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,300	1.00	30,300
Total Unclassified Salaries				85.25	3,291,296	86.25	3,355,224
Unclassified Salaries by Fund							
	R51073	- SR College Access Grant 2014		1.00	38,000	1.00	38,000
	R51391	- SR Education Opportunity Ctr 2016		1.00	30,000	1.00	30,000
	R51394	- SR South Wichita Gear Up 2015-2016		1.00	37,000	1.00	37,000
	R51399	- SR North Wichita Gear Up Prtnr 2016		1.00	31,000	1.00	31,000
	R51402	- SR KS Kids @ Gear Up 2016		1.00	44,133	1.00	44,133
	R51526	- SR KS Kids @ Gear Up 2017		34.50	1,263,455	35.50	1,313,859
	R51529	- SR TRIO Talent Search Program - WSU		6.00	268,755	6.00	269,690
	R51544	- SR South Wichita Gear-Up 2016-2017		6.00	232,000	6.00	233,864
	R51550	- SR Education Opportunity Ctr 2017		3.00	115,140	3.00	115,898
	R51555	- SR North Wichita Gear Up Prtnr 2017		8.00	300,540	8.00	302,889
	R51556	- SR TRIO Disability Support Services		4.00	148,382	4.00	149,191
	R51557	- SR TRIO Upward Bound Wichita Prep		4.00	170,317	4.00	170,317
	R51563	- SR Student Support Services 2017		5.00	211,403	5.00	214,703
	R51564	- SR Veterans Upward Bound-WSU		4.00	150,968	4.00	151,937
	R51568	- SR WSU Suicide Prevention YR3		0.75	34,088	0.75	34,941
	R51579	- SR Ronald E McNair Post-Baccaluarea		3.00	115,902	3.00	116,639
	R51583	- SR Upward Bound Math-Science 2017		2.00	100,213	2.00	101,163
Total Unclassified Salaries				85.25	3,291,296	86.25	3,355,224

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750 - Dependent Health Insurance

81,312

86,828

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
1752		Healthy Kids Health Insurance				1,166
1760		State Leave Pymt Assessment		22,169		25,199
1810		KPERS Retirement		8,021		15,175
1830		Regents Retirement		208,392		216,592
1850		TIAA Disability				33,590
1911		Medicare		41,307		46,552
1912		OASDI		176,506		198,927
1950		Single Group Health Insurance		419,081		424,647
1970		Workers Compensation		12,048		12,722
1980		Unemployment Compensation		4,878		3,894
Total Students & Fringe Benefits				973,714		1,065,292

Student and Fringe Benefits by Fund

R51073		SR College Access Grant 2014		12,856		3,762
R51170		SR Gear Up State Award 2015		70,247		
R51181		SR Education Opportunity Centr 2015		2,606		
R51233		SR College Access Grant 2015		11,458		
R51237		SR College Access Grant 2015		8,718		
R51365		SR TRIO Talent Search Program - WSU		85,954		
R51370		SR Student Support Services 2016		56,279		
R51375		SR TRIO Upward Bound Wichita Prep		57,408		
R51377		SR TRIO Disability Support Services		32,190		
R51379		SR WSU Suicide Prevention Initiativ		3,464		
R51390		SR Veterans Upward Bound - WSU		38,730		
R51391		SR Education Opportunity Ctr 2016		31,984		2,970
R51394		SR South Wichita Gear Up 2015-2016		57,232		3,664
R51399		SR North Wichita Gear Up Prtnr 2016		116,149		3,071
R51400		SR Ronlad E McNair Post-Baccalaurea		33,278		
R51401		SR Upward Bound Math-Science 2016		30,621		
R51402		SR KS Kids @ Gear Up 2016		324,540		4,370
R51526		SR KS Kids @ Gear Up 2017				420,132
R51529		SR TRIO Talent Search Program - WSU				94,246
R51544		SR South Wichita Gear-Up 2016-2017				75,628
R51550		SR Education Opportunity Ctr 2017				42,567
R51555		SR North Wichita Gear Up Prtnr 2017				113,875
R51556		SR TRIO Disability Support Services				40,213
R51557		SR TRIO Upward Bound Wichita Prep				63,192
R51563		SR Student Support Services 2017				64,991
R51564		SR Veterans Upward Bound-WSU				53,970
R51568		SR WSU Suicide Prevention YR3				6,432
R51579		SR Ronald E McNair Post-Baccaluarea				37,043
R51583		SR Upward Bound Math-Science 2017				35,166
Total Students & Fringe Benefits				973,714		1,065,292

Total Salaries & Fringe Benefits

85.25	3,925,647	86.25	4,420,516
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Total Salaries & Fringe Benefits by Fund

R51073		SR College Access Grant 2014	1.00	50,856	1.00	41,762
R51170		SR Gear Up State Award 2015	6.00	339,784		
R51181		SR Education Opportunity Centr 2015	1.00	31,606		
R51233		SR College Access Grant 2015	1.00	41,458		
R51237		SR College Access Grant 2015	1.00	30,142		
R51365		SR TRIO Talent Search Program - WSU	6.00	330,922		
R51370		SR Student Support Services 2016	4.00	241,449		
R51375		SR TRIO Upward Bound Wichita Prep	4.00	222,347		
R51377		SR TRIO Disability Support Services	3.00	144,842		
R51379		SR WSU Suicide Prevention Initiativ	0.75	37,214		
R51390		SR Veterans Upward Bound - WSU	4.00	155,056		

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved	
			Months	FTE Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund						
		R51391 - SR Education Opportunity Ctr 2016		1.00 112,165	1.00	32,970
		R51394 - SR South Wichita Gear Up 2015-2016		5.00 242,232	1.00	40,664
		R51399 - SR North Wichita Gear Up Prtnr 2016		8.00 401,149	1.00	34,071
		R51400 - SR Ronlad E McNair Post-Baccalaurea		3.00 148,032		
		R51401 - SR Upward Bound Math-Science 2016		2.00 129,022		
		R51402 - SR KS Kids @ Gear Up 2016		34.50 1,267,371	1.00	48,503
		R51526 - SR KS Kids @ Gear Up 2017			35.50	1,733,991
		R51529 - SR TRIO Talent Search Program - WSU			6.00	363,936
		R51544 - SR South Wichita Gear-Up 2016-2017			6.00	309,492
		R51550 - SR Education Opportunity Ctr 2017			3.00	158,465
		R51555 - SR North Wichita Gear Up Prtnr 2017			8.00	416,764
		R51556 - SR TRIO Disability Support Services			4.00	189,404
		R51557 - SR TRIO Upward Bound Wichita Prep			4.00	233,509
		R51563 - SR Student Support Services 2017			5.00	279,694
		R51564 - SR Veterans Upward Bound-WSU			4.00	205,907
		R51568 - SR WSU Suicide Prevention YR3			0.75	41,373
		R51579 - SR Ronald E McNair Post-Baccalaurea			3.00	153,682
		R51583 - SR Upward Bound Math-Science 2017			2.00	136,329
		Total Salaries & Fringe Benefits		85.25 3,925,647	86.25	4,420,516
		Total FTE and Expenditures		85.25 3,925,647	86.25	4,420,516
Total Budget by Fund						
		R51073 - SR College Access Grant 2014		1.00 50,856	1.00	41,762
		R51170 - SR Gear Up State Award 2015		6.00 339,784		
		R51181 - SR Education Opptunity Centr 2015		1.00 31,606		
		R51233 - SR College Access Grant 2015		1.00 41,458		
		R51237 - SR College Access Grant 2015		1.00 30,142		
		R51365 - SR TRIO Talent Search Program - WSU		6.00 330,922		
		R51370 - SR Student Support Services 2016		4.00 241,449		
		R51375 - SR TRIO Upward Bound Wichita Prep		4.00 222,347		
		R51377 - SR TRIO Disability Support Services		3.00 144,842		
		R51379 - SR WSU Suicide Prevention Initiativ		0.75 37,214		
		R51390 - SR Veterans Upward Bound - WSU		4.00 155,056		
		R51391 - SR Education Opportunity Ctr 2016		1.00 112,165	1.00	32,970
		R51394 - SR South Wichita Gear Up 2015-2016		5.00 242,232	1.00	40,664
		R51399 - SR North Wichita Gear Up Prtnr 2016		8.00 401,149	1.00	34,071
		R51400 - SR Ronlad E McNair Post-Baccalaurea		3.00 148,032		
		R51401 - SR Upward Bound Math-Science 2016		2.00 129,022		
		R51402 - SR KS Kids @ Gear Up 2016		34.50 1,267,371	1.00	48,503
		R51526 - SR KS Kids @ Gear Up 2017			35.50	1,733,991
		R51529 - SR TRIO Talent Search Program - WSU			6.00	363,936
		R51544 - SR South Wichita Gear-Up 2016-2017			6.00	309,492
		R51550 - SR Education Opportunity Ctr 2017			3.00	158,465
		R51555 - SR North Wichita Gear Up Prtnr 2017			8.00	416,764
		R51556 - SR TRIO Disability Support Services			4.00	189,404
		R51557 - SR TRIO Upward Bound Wichita Prep			4.00	233,509
		R51563 - SR Student Support Services 2017			5.00	279,694
		R51564 - SR Veterans Upward Bound-WSU			4.00	205,907
		R51568 - SR WSU Suicide Prevention YR3			0.75	41,373
		R51579 - SR Ronald E McNair Post-Baccalaurea			3.00	153,682
		R51583 - SR Upward Bound Math-Science 2017			2.00	136,329
		Total FTE and Expenditures		85.25 3,925,647	86.25	4,420,516

W.S.U. ANNUAL BUDGET
Training and Technology Team-T3 Lab (102650)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994841		Director of Operations Vacant	12	0.75	97,440		
994955		Project Coordinator Vacant	12	1.00	47,500		
994957		Software Development Engineer Masaaki Takahashi <i>This position is fully funded from restricted use sources.</i>	12	1.00	90,900	1.00	90,900
994959		On Line Training Coordinator Amy Jones <i>This position is fully funded from restricted use sources.</i>	12	0.75	47,723	1.00	63,000
994960		Multimedia Designer Vacant	12	1.00	41,500		
994961		Software Development Engineer Haris Khan <i>This position is fully funded from restricted use sources.</i>	12	1.00	83,830	1.00	83,830
994964		Media Team Leader Linh Christensen <i>This position is fully funded from restricted use sources.</i>	12	1.00	64,640	1.00	64,640
994965		Customer Relations Coordinator Vacant	12				
		Customer Relations Coordinator Stacy Rucker	12	1.00	50,500		
995031		Senior Software Development Engineer Arif Mosharraf <i>This position is fully funded from restricted use sources.</i>	12	1.00	107,000	1.00	107,000
995235		Software Developer Vacant	12				
		Software Developer Ramsey Jamoul	12	1.00	50,500		
996693		Executive Director Yasir Muneer <i>This position is fully funded from restricted use sources.</i>	12	1.00	140,000	1.00	140,000
997027		Information Technology Specialist Vacant	12	1.00	88,000		
1110 - Uncl-Salaries-Seasonal and Temp					50,000		10,000
1130 - Grad Assistants-Research					120,000		20,000
Total Unclassified Salaries				11.50	1,079,533	6.00	579,370
Unclassified Salaries by Fund							
D10792 - RU	T3	Training & Technology-Labor		11.50	1,079,533	6.00	579,370

W.S.U. ANNUAL BUDGET
Training and Technology Team-T3 Lab (102650)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				11.50	1,079,533	6.00	579,370
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					110,000		60,000
1750 - Dependent Health Insurance					26,136		18,606
1760 - State Leave Pymt Assessment					9,412		4,797
1830 - Regents Retirement					80,193		46,698
1850 - TIAA Disability							5,495
1911 - Medicare					16,302		8,139
1912 - OASDI					68,907		34,395
1950 - Single Group Health Insurance					75,288		39,324
1970 - Workers Compensation					5,112		2,421
1980 - Unemployment Compensation					1,917		676
Total Students & Fringe Benefits					393,267		220,551
Student and Fringe Benefits by Fund							
D10792 - RU T3 Training & Technology-Labor					393,267		220,551
Total Students & Fringe Benefits					393,267		220,551
Total Salaries & Fringe Benefits					11.50 1,537,687		6.00 799,921
Total Salaries & Fringe Benefits by Fund							
D10792 - RU T3 Training & Technology-Labor				11.50	1,537,687	6.00	799,921
Total Salaries & Fringe Benefits				11.50	1,537,687	6.00	799,921
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					10,000		50,900
Total Commodities							2,500
Total Capital Outlay							1,600
Total OOE					10,000		55,000
OOE by Fund							
D10393 - RU Training and Tech Team-T3					10,000		55,000
Total Operating Expenses					10,000		55,000
Total FTE and Expenditures					11.50 1,547,687		6.00 854,921
Total Budget by Fund							
D10393 - RU Training and Tech Team-T3					10,000		55,000
D10792 - RU T3 Training & Technology-Labor				11.50	1,537,687	6.00	799,921
Total FTE and Expenditures				11.50	1,547,687	6.00	854,921

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 103,361	\$ 103,361	0.5%
Unclassified Salaries	687,543	414,157	1,101,700	80.1%	9,392,963	10,494,663	52.1%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	47,600	47,600	0.2%
Student Salaries	7,459	-	7,459	0.5%	176,900	184,359	0.9%
Fringe Benefits	176,255	104,468	280,723	20.4%	2,215,749	2,496,472	12.4%
Shrinkage	(19,875)	(11,830)	(31,705)	-2.3%	-	(31,705)	-0.2%
Subtotal Salaries and Fringe Benefits	\$ 851,382	\$ 506,795	\$ 1,358,177	98.7%	\$ 11,936,573	\$ 13,294,750	66.0%
Other Operating Expenditures	\$ -	\$ 17,977	\$ 17,977	1.3%	\$ 6,825,981	\$ 6,843,958	34.0%
Total Public Service Program Budget	\$ 851,382	\$ 524,772	\$ 1,376,154	100.0%	\$ 18,762,554	\$ 20,138,708	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Definition

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

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999420		Library Assistant II Catherine Ramirez	12	1.00	34,075	1.00	34,092
999428		Library Assistant I Marlene Hoglund	12	1.00	25,568	1.00	25,584
999544		Library Assistant III Angela Beatie	12	1.00	30,945	1.00	31,720
999549		Tech Support Technician II Madeline Sparling	12	1.00	45,714	1.00	45,719
999569		Library Assistant II Vacant		1.00	20,759		
999590		Library Assistant I Jack Robertson	12	1.00	28,760	1.00	28,767
999646		Library Assistant II Mary Wirths	12	1.00	31,723	1.00	31,741
999781		Library Assistant II Joan Wilson	12	1.00	29,454	1.00	29,474
999782		Library Assistant II Anita Diaz	12	1.00	34,958	1.00	34,965
999783		Senior Admin Assistant Rachel Mapel	12	1.00	29,454	1.00	29,474
999785		Library Assistant III Sandra Oswald	12	1.00	42,521	1.00	42,536
999787		Public Service Admin II Robyn Tiemeyer			43,119		
999789		Library Assistant II Betty Sherwood	12	1.00	39,517	1.00	39,520
999791		Library Assistant II George Corbin	12	1.00	35,840	1.00	35,860
999792		Library Assistant III Connie Basquez	12	1.00	38,487	1.00	38,501
999794		Library Assistant II Stephanie Versch	12	1.00	28,131	1.00	28,143
999796		Library Assistant I Judith Lewis	12	1.00	30,189	1.00	30,202

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	999797	Program Consultant II Mary Nelson	12	1.00	44,537	1.00	44,554
	999798	Library Assistant III Vacant	12	1.00	39,125	1.00	39,125
	999799	Library Assistant I Laurie Allen	12	1.00	34,958	1.00	34,965
	999802	Library Assistant III John Stewart	12	1.00	34,958	1.00	34,965
	999842	Library Assistant II Douglas Weber	12	1.00	35,840	1.00	35,860
	999961	Library Assistant III Carrye McGrath	12	1.00	32,521	1.00	32,532
		Total USS Salaries		22.00	791,153	21.00	728,299
USS Salaries by Fund							
		A0003 - GU State General Fund		21.00	770,394	21.00	728,299
		A2000 - GU General Fees Fund		1.00	20,759		
		Total USS Salaries		22.00	791,153	21.00	728,299

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	994024	Information Services Research Assistant Sara Butts	12	1.00	31,723	1.00	32,517
	996969	Library Assistant Sara Baldwin	12	1.00	27,395	1.00	28,080
	997578	Project Archivist Vacant	12			1.00	35,350
		Project Archivist Jeremy Zuni	12	1.00	35,350		
	997667	Assistant Professor and Technology Development Librarian Samuel Willis	12	1.00	43,430	1.00	44,516
	997939	Technology Support Analyst Anthony Caldwell	12	1.00	49,814	1.00	51,060
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	34,831	1.00	54,425
	997982	Assistant Professor and Digital Resources Librarian Faye O'Reilly	12	1.00	43,935	1.00	45,034
	997983	Instruction and Research Services Librarian and Assistant Professor Aaron Bowen	12	1.00	45,450	1.00	46,587

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
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	43,430	1.00	44,516
997987		Associate Professor and Cataloging and Institutional Repository Librarian Susan Matveyeva	12	1.00	56,714	1.00	56,714
997989		Assistant Instructor and Temporary Reference Librarian Angela Paul	12	1.00	40,468	1.00	40,468
997990		Coordinator of Digital Resources Acquisition and Associate Professor Mary Walker	12	1.00	60,372	1.00	60,372
997991		Instruction and Research Services Librarian and Assistant Professor Lacy Kuhlmann	12	1.00	43,430	1.00	44,516
997993		Director of Library Technologies Muhammad Usmani	12	1.00	77,709	1.00	77,709
997994		Assistant Professor and Metadata and Digital Initiatives Librarian Elizabeth Walker	12	1.00	46,723	1.00	47,892
997996		Assistant Dean for Technical Services and Associate Professor Nancy Deyoe	12	1.00	74,844	1.00	74,844
997997		Coordinator of Library Instructional Services and Assistant Professor Kathy Delker	12	1.00	47,470	1.00	48,657
997998		Associate Professor, Curator of Special Collections, and University Archivist Vacant	12	1.00	67,863	1.00	67,863
997999		Associate Dean of University Libraries and Assistant Professor Vacant	12	1.00	70,000	1.00	70,000
998001		Interim Associate Dean of Public Services, Coordinator of Collection Development, and Associate Professor Cathy Moore-Jansen	12	1.00	83,715	1.00	83,715
998335		Associate Professor and Music and Fine Arts Librarian Rachel Crane	12	1.00	54,755	1.00	54,755
998697		Access Services Manager Cynorra Jackson	12	1.00	41,000	1.00	42,025

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998802	Research Services Support Kelsey Unruh	12	1.00	27,842	1.00	28,539
1140 - Grad Assistants-Other					99,657		99,657
Total Unclassified Salaries					24.00 1,347,169		24.00 1,379,060
Unclassified Salaries by Fund							
	A0003	- GU State General Fund		13.00	662,992	16.00	894,196
	A2000	- GU General Fees Fund		11.00	638,177	8.00	430,864
	D10202	- RU Library			46,000		14,000
	D11204	- RU Library-SCKLS					40,000
Total Unclassified Salaries					24.00 1,347,169		24.00 1,379,060
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690	- Shrinkage			(60,741)		(61,400)
	1750	- Dependent Health Insurance			40,656		34,111
	1760	- State Leave Pymt Assessment			15,639		15,826
	1810	- KPERS Retirement			95,151		93,935
	1830	- Regents Retirement			67,494		70,180
	1850	- TIAA Disability					20,101
	1911	- Medicare			29,471		29,639
	1912	- OASDI			125,943		126,661
	1950	- Single Group Health Insurance			244,686		242,498
	1970	- Workers Compensation			8,501		7,988
	1980	- Unemployment Compensation			3,475		2,476
Total Students & Fringe Benefits					570,275		582,015
Student and Fringe Benefits by Fund							
	A0003	- GU State General Fund			450,050		493,546
	A2000	- GU General Fees Fund			116,094		83,663
	D10202	- RU Library			4,131		1,246
	D11204	- RU Library-SCKLS					3,560
Total Students & Fringe Benefits					570,275		582,015
Total Salaries & Fringe Benefits					46.00 2,652,475		45.00 2,689,374
Total Salaries & Fringe Benefits by Fund							
	A0003	- GU State General Fund		34.00	1,831,445	37.00	2,116,041
	A2000	- GU General Fees Fund		12.00	770,899	8.00	514,527
	D10202	- RU Library			50,131		15,246
	D11204	- RU Library-SCKLS					43,560
Total Salaries & Fringe Benefits					46.00 2,652,475		45.00 2,689,374
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				99,585		101,405
	Total Commodities				59,763		57,015
	Total Capital Outlay				9,480		9,480
	Total Transfers Out				188,127		188,127
Total OOE					356,955		356,027
OOE by Fund							
	A2000	- GU General Fees Fund			122,775		102,347
	D10202	- RU Library			234,180		253,680
Total Operating Expenses					356,955		356,027
Total FTE and Expenditures					46.00 3,009,430		45.00 3,045,401

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
		A0003 - GU State General Fund		34.00	1,831,445	37.00	2,116,041
		A2000 - GU General Fees Fund		12.00	893,674	8.00	616,874
		D10202 - RU Library			284,311		268,926
		D11204 - RU Library-SCKLS					43,560
		Total FTE and Expenditures		46.00	3,009,430	45.00	3,045,401

W.S.U. ANNUAL BUDGET
Library Dean's Office (102801)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999591	Administrative Officer Stephanie Sauls	12	1.00	38,487	1.00	38,501
Total USS Salaries				1.00	38,487	1.00	38,501
USS Salaries by Fund							
	A0003	GU State General Fund		1.00	38,487	1.00	38,501
Total USS Salaries				1.00	38,487	1.00	38,501
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998002	Dean of University Libraries and Associate Professor Kathy Downes	12	1.00	157,000	1.00	157,000
Total Unclassified Salaries				1.00	157,000	1.00	157,000
Unclassified Salaries by Fund							
	A0003	GU State General Fund		1.00	157,000	1.00	157,000
Total Unclassified Salaries				1.00	157,000	1.00	157,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage				(5,066)		(5,568)
1760	State Leave Pymt Assessment				1,339		1,467
1810	KPERs Retirement				4,108		4,624
1830	Regents Retirement				11,928		13,345
1850	TIAA Disability						1,956
1911	Medicare				2,574		2,812
1912	OASDI				10,193		10,386
1950	Single Group Health Insurance				12,548		13,108
1970	Workers Compensation				728		740
1980	Unemployment Compensation				303		234
Total Students & Fringe Benefits					38,655		43,104
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			38,655		43,104
Total Students & Fringe Benefits					38,655		43,104
Total Salaries & Fringe Benefits				2.00	217,084	2.00	238,605
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund		2.00	217,084	2.00	238,605
Total Salaries & Fringe Benefits				2.00	217,084	2.00	238,605
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					40,175		20,175
Total Commodities					9,200		9,200
Total Capital Outlay					1,334		1,334
Total Transfers Out					37,409		37,409
Total OOE					88,118		68,118
OOE by Fund							
	A2000	GU General Fees Fund			50,709		30,709

W.S.U. ANNUAL BUDGET
Library Dean's Office (102801)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		D10203 - RU Library Dean's Office			37,409		37,409
		Total Operating Expenses			88,118		68,118
		Total FTE and Expenditures		2.00	305,202	2.00	306,723
Total Budget by Fund							
		A0003 - GU State General Fund		2.00	217,084	2.00	238,605
		A2000 - GU General Fees Fund			50,709		30,709
		D10203 - RU Library Dean's Office			37,409		37,409
		Total FTE and Expenditures		2.00	305,202	2.00	306,723

W.S.U. ANNUAL BUDGET
Library Training (102802)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					5,430		3,830
Total OOE					5,430		3,830
OOE by Fund							
A2000 - GU General Fees Fund					5,430		3,830
Total Operating Expenses					5,430		3,830
Total FTE and Expenditures					5,430		3,830
Total Budget by Fund							
A2000 - GU General Fees Fund					5,430		3,830
Total FTE and Expenditures					5,430		3,830

W.S.U. ANNUAL BUDGET
Library - Access Services (102822)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular		188,416		188,416
1210		Student Salaries-WS-WSU Match		8,000		8,000
1220		Student Salaries-Workstudy Federal		24,000		24,000
1690		Shrinkage		(3,401)		(3,054)
1760		State Leave Pymt Assessment		1,654		1,654
1970		Workers Compensation		899		834
Total Students & Fringe Benefits				219,568		219,850
Student and Fringe Benefits by Fund						
	A2000	GU General Fees Fund		145,730		130,865
	D10206	RU Library - Access Services		49,560		64,714
	R40041	Federal Work Study Program		24,278		24,271
Total Students & Fringe Benefits				219,568		219,850
Total Salaries & Fringe Benefits				219,568		219,850
Total Salaries & Fringe Benefits by Fund						
	A2000	GU General Fees Fund		145,730		130,865
	D10206	RU Library - Access Services		49,560		64,714
	R40041	Federal Work Study Program		24,278		24,271
Total Salaries & Fringe Benefits				219,568		219,850
Total FTE and Expenditures				219,568		219,850
Total Budget by Fund						
	A2000	GU General Fees Fund		145,730		130,865
	D10206	RU Library - Access Services		49,560		64,714
	R40041	Federal Work Study Program		24,278		24,271
Total FTE and Expenditures				219,568		219,850

W.S.U. ANNUAL BUDGET
Library - Information Resources (102827)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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					1,007,004		47,784
A2000 - GU General Fees Fund					1,599,540		2,558,760
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					1,007,004		47,784
A2000 - GU General Fees Fund					1,599,540		2,558,760
D10211 - RU Library - Information Resources					143,564		143,564
Total FTE and Expenditures					2,750,108		2,750,108

W.S.U. ANNUAL BUDGET
Holmes Museum of Anthropology (102067)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998249	Director of the Museum of Anthropology Rachelle Meinecke	12	1.00	40,400	1.00	41,410
Total Unclassified Salaries				1.00	40,400	1.00	41,410
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	40,400	1.00	41,410
Total Unclassified Salaries				1.00	40,400	1.00	41,410
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1210 - Student Salaries-WS-WSU Match					661		661
1220 - Student Salaries-Workstudy Federal					1,983		1,983
1690 - Shrinkage					(1,277)		(1,341)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					320		331
1830 - Regents Retirement					2,992		3,520
1850 - TIAA Disability							415
1911 - Medicare					496		490
1912 - OASDI					2,118		2,092
1950 - Single Group Health Insurance					6,274		6,554
1970 - Workers Compensation					175		168
1980 - Unemployment Compensation					59		41
Total Students & Fringe Benefits					16,705		18,015
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					14,698		16,009
R40041 - Federal Work Study Program					2,007		2,006
Total Students & Fringe Benefits					16,705		18,015
Total Salaries & Fringe Benefits				1.00	56,705	1.00	59,425
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	54,698	1.00	57,419
R40041 - Federal Work Study Program					2,007		2,006
Total Salaries & Fringe Benefits				1.00	56,705	1.00	59,425
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					345		345
Total OOE					345		345
OOE by Fund							
A2000 - GU General Fees Fund					345		345
Total Operating Expenses					345		345
Total FTE and Expenditures				1.00	57,050	1.00	59,770
Total Budget by Fund							
A0003 - GU State General Fund				1.00	54,698	1.00	57,419
A2000 - GU General Fees Fund					345		345
R40041 - Federal Work Study Program					2,007		2,006
Total FTE and Expenditures				1.00	57,050	1.00	59,770

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994438		Finance and Office Manager Vanessa Smith	12	1.00	47,470	1.00	48,657
997082		Membership and Special Events Manager Carolyn Cople	12	1.00	40,171	1.00	40,171
997854		Art Registrar Stephanie Teasley \$18,735 of this position is funded from restricted use sources.	12	1.00	46,461	1.00	47,624
997860		Curator of Modern and Contemporary Art Elizabeth Frater \$12,890 of this position is funded from restricted use sources.	12	1.00	51,000	1.00	52,276
997905		Museum Educator Jana Durfee	12	1.00	43,430	1.00	43,430
998000		Art Exhibition Designer James Porter	12	1.00	53,025	1.00	53,025
998033		Public Relations and Marketing Manager Jennifer Lane	12	1.00	43,430	1.00	43,430
998568		Director, Edwin A. Ulrich Museum of Art Robert Workman	12	1.00	97,612	1.00	100,053
1110 - Uncl-Salaries-Seasonal and Temp					42,713		42,713
Total Unclassified Salaries					8.00 465,312		8.00 471,379
Unclassified Salaries by Fund							
A0003 - GU State General Fund				4.00	192,596	4.00	193,783
A2000 - GU General Fees Fund				3.76	227,064	3.36	211,758
D10328 - RU Edwin A. Ulrich Museum of Art				0.24	45,652	0.64	65,838
Total Unclassified Salaries				8.00	465,312	8.00	471,379
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					31,424		28,854
1210 - Student Salaries-WS-WSU Match							1,500
1220 - Student Salaries-Workstudy Federal							4,500
1690 - Shrinkage					(12,719)		(12,510)
1750 - Dependent Health Insurance					8,712		9,303
1760 - State Leave Pymt Assessment					3,667		3,803
1830 - Regents Retirement					33,959		36,441
1850 - TIAA Disability							4,291
1911 - Medicare					6,499		6,651
1912 - OASDI					27,768		28,420
1950 - Single Group Health Insurance					43,918		45,878
1970 - Workers Compensation					1,994		1,922
1980 - Unemployment Compensation					767		558
Total Students & Fringe Benefits					145,989		159,611

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
Student and Fringe Benefits by Fund						
		A0003 - GU State General Fund		76,023		79,417
		A2000 - GU General Fees Fund		52,360		50,982
		D10328 - RU Edwin A. Ulrich Museum of Art		17,606		24,660
		R40041 - Federal Work Study Program				4,552
		Total Students & Fringe Benefits		145,989		159,611
		Total Salaries & Fringe Benefits	8.00	602,587	8.00	630,990
Total Salaries & Fringe Benefits by Fund						
		A0003 - GU State General Fund	4.00	266,796	4.00	273,200
		A2000 - GU General Fees Fund	3.87	278,142	3.36	262,740
		D10328 - RU Edwin A. Ulrich Museum of Art	0.13	57,649	0.64	90,498
		R40041 - Federal Work Study Program				4,552
		Total Salaries & Fringe Benefits	8.00	602,587	8.00	630,990
OTHER OPERATING EXPENDITURES (OOE)						
		Total Contractual Services		12,556		39,012
		Total Commodities		17,900		15,800
		Total Capital Outlay				2,000
		Total Miscellaneous Non Expense				400
		Total OOE		30,456		57,212
OOE by Fund						
		A2000 - GU General Fees Fund		20,456		22,562
		D10328 - RU Edwin A. Ulrich Museum of Art		10,000		34,650
		Total Operating Expenses		30,456		57,212
		Total FTE and Expenditures	8.00	633,043	8.00	688,202
Total Budget by Fund						
		A0003 - GU State General Fund	4.00	266,796	4.00	273,200
		A2000 - GU General Fees Fund	3.87	298,598	3.36	285,302
		D10328 - RU Edwin A. Ulrich Museum of Art	0.13	67,649	0.64	125,148
		R40041 - Federal Work Study Program				4,552
		Total FTE and Expenditures	8.00	633,043	8.00	688,202

W.S.U. ANNUAL BUDGET
Ulrich Museum-Out of State Travel (102135)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			2,600		
		Total Commodities			100		
		Total OOE			2,700		
OOE by Fund							
		A2000 - GU General Fees Fund			2,700		
		Total Operating Expenses			2,700		
		Total FTE and Expenditures			2,700		
Total Budget by Fund							
		A2000 - GU General Fees Fund			2,700		
		Total FTE and Expenditures			2,700		

W.S.U. ANNUAL BUDGET
MRC - Telecourse Services (102330)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					1,000		1,000
1760 - State Leave Pymt Assessment					8		8
1970 - Workers Compensation					5		4
		Total Students & Fringe Benefits			<u>1,013</u>		<u>1,012</u>
Student and Fringe Benefits by Fund							
		D10218 - RU MRC - Telecourse Services			1,013		1,012
		Total Students & Fringe Benefits			<u>1,013</u>		<u>1,012</u>
Total Salaries & Fringe Benefits							
					<u>1,013</u>		<u>1,012</u>
Total Salaries & Fringe Benefits by Fund							
		D10218 - RU MRC - Telecourse Services			1,013		1,012
		Total Salaries & Fringe Benefits			<u>1,013</u>		<u>1,012</u>
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			58,864		58,864
		Total Commodities			1,975		1,975
		Total OOE			<u>60,839</u>		<u>60,839</u>
OOE by Fund							
		D10218 - RU MRC - Telecourse Services			60,839		60,839
		Total Operating Expenses			<u>60,839</u>		<u>60,839</u>
Total FTE and Expenditures							
					<u>61,852</u>		<u>61,851</u>
Total Budget by Fund							
		D10218 - RU MRC - Telecourse Services			61,852		61,851
		Total FTE and Expenditures			<u>61,852</u>		<u>61,851</u>

W.S.U. ANNUAL BUDGET
Media Resources Admin Services (102805)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999521	Senior Admin Specialist Carol Smith	12	1.00	37,626	1.00	37,628
					387		387
1020 - USS Salaries-Overtime					<u>387</u>		<u>387</u>
Total USS Salaries					<u>1.00 38,013</u>		<u>1.00 38,015</u>
USS Salaries by Fund							
A0003 - GU State General Fund					1.00 38,013		1.00 38,015
Total USS Salaries					<u>1.00 38,013</u>		<u>1.00 38,015</u>
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997731	Director of Media Resources Center John Jones	12	1.00	100,000	1.00	100,000
	998006	Public Service Administrator I Kimberly Jantz	12	1.00	40,462	1.00	40,462
Total Unclassified Salaries					<u>2.00 140,462</u>		<u>2.00 140,462</u>
Unclassified Salaries by Fund							
A0003 - GU State General Fund					1.00 40,462		1.00 40,462
A2000 - GU General Fees Fund					1.00 100,000		1.00 100,000
Total Unclassified Salaries					<u>2.00 140,462</u>		<u>2.00 140,462</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(7,660)		(5,454)
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					1,968		1,340
1810 - KPERS Retirement					8,377		9,427
1830 - Regents Retirement					11,433		8,500
1850 - TIAA Disability							1,786
1911 - Medicare					3,684		2,441
1912 - OASDI					15,748		10,431
1950 - Single Group Health Insurance					25,096		19,662
1970 - Workers Compensation					1,070		676
1980 - Unemployment Compensation					434		204
Total Students & Fringe Benefits					<u>65,958</u>		<u>55,215</u>
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					41,842		33,187
A2000 - GU General Fees Fund					24,116		22,028
Total Students & Fringe Benefits					<u>65,958</u>		<u>55,215</u>
Total Salaries & Fringe Benefits					<u>3.00 328,159</u>		<u>3.00 233,692</u>
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					2.00 154,043		2.00 111,664
A2000 - GU General Fees Fund					1.00 174,116		1.00 122,028
Total Salaries & Fringe Benefits					<u>3.00 328,159</u>		<u>3.00 233,692</u>
OTHER OPERATING EXPENDITURES (OOE)							

W.S.U. ANNUAL BUDGET
Media Resources Admin Services (102805)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Contractual Services					26,267		13,183
Total Commodities					3,915		
Total Miscellaneous Non Expense					3,700		3,700
Total OOE					33,882		16,883
OOE by Fund							
A2000 - GU General Fees Fund					30,182		13,183
D10219 - RU Media Resources Admin Services					3,700		3,700
Total Operating Expenses					33,882		16,883
Total FTE and Expenditures				3.00	362,041	3.00	250,575
Total Budget by Fund							
A0003 - GU State General Fund				2.00	154,043	2.00	111,664
A2000 - GU General Fees Fund				1.00	204,298	1.00	135,211
D10219 - RU Media Resources Admin Services					3,700		3,700
Total FTE and Expenditures				3.00	362,041	3.00	250,575

W.S.U. ANNUAL BUDGET
MRC - Instructional Design & Tech (102806)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999873	Media Production Technician Glenn Gunnels	12	1.00	42,521	1.00	44,533
Total USS Salaries				1.00	42,521	1.00	44,533
USS Salaries by Fund							
A0003 - GU State General Fund				1.00	42,521	1.00	44,533
Total USS Salaries				1.00	42,521	1.00	44,533
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998011	Learning Management System Specialist Patricia Morriss	12	1.00	50,933	1.00	50,933
	998447	Manager, Instructional Design and Technology Carolyn Speer	12	1.00	73,730	1.00	75,574
	998626	Educational Accessibility Technologist Michael Cole	12	1.00	50,000	1.00	51,250
<i>This position is fully funded from restricted use sources.</i>							
1110 - Uncl-Salaries-Seasonal and Temp					8,403		8,403
Total Unclassified Salaries				3.00	183,066	3.00	186,160
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	50,933	1.00	50,933
A2000 - GU General Fees Fund				2.00	132,133	1.00	83,977
D10220 - RU MRC - Instr Design & Technology						1.00	51,250
Total Unclassified Salaries				3.00	183,066	3.00	186,160
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					8,038		8,038
1690 - Shrinkage					(7,235)		(5,493)
1750 - Dependent Health Insurance					2,904		
1760 - State Leave Pymt Assessment					1,904		1,793
1810 - KPERS Retirement							5,349
1830 - Regents Retirement					20,140		15,111
1850 - TIAA Disability							2,225
1911 - Medicare					3,529		3,290
1912 - OASDI					15,080		14,061
1950 - Single Group Health Insurance					18,822		26,216
1970 - Workers Compensation					1,035		905
1980 - Unemployment Compensation					417		275
Total Students & Fringe Benefits					64,634		71,770
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					21,476		37,115
A2000 - GU General Fees Fund					43,158		18,753
D10220 - RU MRC - Instr Design & Technology							15,902
Total Students & Fringe Benefits					64,634		71,770
Total Salaries & Fringe Benefits				4.00	309,965	4.00	302,463

W.S.U. ANNUAL BUDGET
MRC - Instructional Design & Tech (102806)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		1.00	71,904	2.00	132,581
		A2000 - GU General Fees Fund		3.00	238,061	1.00	102,730
		D10220 - RU MRC - Instr Design & Technology				1.00	67,152
		Total Salaries & Fringe Benefits		4.00	309,965	4.00	302,463
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			850		850
		Total Commodities			3,362		3,362
		Total OOE			4,212		4,212
OOE by Fund							
		A2000 - GU General Fees Fund			4,212		4,212
		Total Operating Expenses			4,212		4,212
		Total FTE and Expenditures		4.00	314,177	4.00	306,675
Total Budget by Fund							
		A0003 - GU State General Fund		1.00	71,904	2.00	132,581
		A2000 - GU General Fees Fund		3.00	242,273	1.00	106,942
		D10220 - RU MRC - Instr Design & Technology				1.00	67,152
		Total FTE and Expenditures		4.00	314,177	4.00	306,675

W.S.U. ANNUAL BUDGET
MRC - Campus Media Services (102809)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999582	Media Production Technician Anthony Sanford	12	1.00	40,462	1.00	40,477
Total USS Salaries				1.00	40,462	1.00	40,477
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	40,462	1.00	40,477
Total USS Salaries				1.00	40,462	1.00	40,477
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996910	Audio/Visual Specialist Vacant	12	1.00	35,000	1.00	35,000
	997828	Media Classroom Coordinator Randall Fooshee	12	1.00	50,745	1.00	50,745
	998354	Manager of Campus Media Services Ryan Corcoran	12	1.00	70,700	1.00	72,468
1110 - Uncl-Salaries-Seasonal and Temp					2,295		2,295
Total Unclassified Salaries				3.00	158,740	3.00	160,508
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			2.00	121,445	2.00	123,213
	A2000 - GU General Fees Fund			1.00	37,295	1.00	37,295
Total Unclassified Salaries				3.00	158,740	3.00	160,508
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					40,057		42,286
1210 - Student Salaries-WS-WSU Match					2,123		2,123
1220 - Student Salaries-Workstudy Federal					6,369		6,369
1690 - Shrinkage					(8,062)		(6,989)
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					2,165		1,892
1810 - KPERS Retirement					8,858		4,862
1830 - Regents Retirement					10,221		10,474
1850 - TIAA Disability							1,988
1911 - Medicare					3,398		2,801
1912 - OASDI					14,515		11,969
1950 - Single Group Health Insurance					25,096		19,662
1970 - Workers Compensation					1,177		955
1980 - Unemployment Compensation					401		233
Total Students & Fringe Benefits					112,126		104,827
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				103,258		95,648
	A2000 - GU General Fees Fund				2,425		2,737
	R40041 - Federal Work Study Program				6,443		6,442
Total Students & Fringe Benefits					112,126		104,827
Total Salaries & Fringe Benefits				4.00	351,824	4.00	305,812

W.S.U. ANNUAL BUDGET
MRC - Campus Media Services (102809)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		3.00	305,661	3.00	259,338
		A2000 - GU General Fees Fund		1.00	39,720	1.00	40,032
		R40041 - Federal Work Study Program			6,443		6,442
		Total Salaries & Fringe Benefits		4.00	351,824	4.00	305,812
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			4,688		4,688
		Total Commodities			12,867		12,867
		Total Capital Outlay			110,000		110,000
		Total OOE			127,555		127,555
OOE by Fund							
		A2000 - GU General Fees Fund			8,330		8,330
		D10221 - RU MRC - Campus Media Services			119,225		119,225
		Total Operating Expenses			127,555		127,555
		Total FTE and Expenditures		4.00	479,379	4.00	433,367
Total Budget by Fund							
		A0003 - GU State General Fund		3.00	305,661	3.00	259,338
		A2000 - GU General Fees Fund		1.00	48,050	1.00	48,362
		D10221 - RU MRC - Campus Media Services			119,225		119,225
		R40041 - Federal Work Study Program			6,443		6,442
		Total FTE and Expenditures		4.00	479,379	4.00	433,367

W.S.U. ANNUAL BUDGET
MRC - Engineering Services (102810)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997284	Broadcast Engineer Jeffrey Franck	12	1.00	41,410	1.00	52,696
	998085	Chief Television Engineer Martin Heffner	12	1.00	79,374	1.00	79,374
Total Unclassified Salaries				2.00	120,784	2.00	132,070
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	79,374	1.00	79,374
A2000 - GU General Fees Fund				1.00	41,410	1.00	52,696
Total Unclassified Salaries				2.00	120,784	2.00	132,070
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(3,612)		(3,992)
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					898		992
1830 - Regents Retirement					10,165		11,227
1850 - TIAA Disability							1,321
1911 - Medicare					1,649		1,795
1912 - OASDI					7,046		7,674
1950 - Single Group Health Insurance					12,548		13,108
1970 - Workers Compensation					487		501
1980 - Unemployment Compensation					194		150
Total Students & Fringe Benefits					35,183		38,978
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					20,382		21,579
A2000 - GU General Fees Fund					14,801		17,399
Total Students & Fringe Benefits					35,183		38,978
Total Salaries & Fringe Benefits				2.00	154,771	2.00	171,048
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	98,970	1.00	100,953
A2000 - GU General Fees Fund				1.00	55,801	1.00	70,095
Total Salaries & Fringe Benefits				2.00	154,771	2.00	171,048
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,207		2,207
Total Commodities					11,486		11,486
Total OOE					13,693		13,693
OOE by Fund							
A2000 - GU General Fees Fund					13,693		13,693
Total Operating Expenses					13,693		13,693
Total FTE and Expenditures				2.00	168,464	2.00	184,741
Total Budget by Fund							
A0003 - GU State General Fund				1.00	98,970	1.00	100,953
A2000 - GU General Fees Fund				1.00	69,494	1.00	83,788

W.S.U. ANNUAL BUDGET
MRC - Engineering Services (102810)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				2.00	168,464	2.00	184,741

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996898	Interactive Media Designer Colton Howard	12	1.00	30,933	1.00	31,707
	997892	Video Project Manager Curtis Rierson	12	1.00	50,849	1.00	57,246
	998012	Manager of Video Services and Cable Television Gregory Matthias	12	1.00	72,103	1.00	72,103
	998082	Producer/Editor/Videographer Garrick Enright	12	1.00	40,052	1.00	41,054
1110 - Uncl-Salaries-Seasonal and Temp					2,450		2,450
Total Unclassified Salaries					4.00 196,387		4.00 204,560
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.00	122,952	2.00	129,349
A2000 - GU General Fees Fund				2.00	73,435	2.00	75,211
Total Unclassified Salaries					4.00 196,387		4.00 204,560
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					7,934		9,934
1690 - Shrinkage					(6,065)		(6,469)
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					1,516		1,611
1830 - Regents Retirement					16,270		17,181
1850 - TIAA Disability							2,024
1911 - Medicare					2,694		2,809
1912 - OASDI					11,516		11,999
1950 - Single Group Health Insurance					25,096		26,216
1970 - Workers Compensation					824		814
1980 - Unemployment Compensation					319		235
Total Students & Fringe Benefits					65,912		72,556
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					43,254		48,277
A2000 - GU General Fees Fund					22,658		24,279
Total Students & Fringe Benefits					65,912		72,556
Total Salaries & Fringe Benefits					4.00 259,751		4.00 277,116
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				2.00	164,988	2.00	177,626
A2000 - GU General Fees Fund				2.00	94,763	2.00	99,490
Total Salaries & Fringe Benefits					4.00 259,751		4.00 277,116
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,037		2,037
Total Commodities					8,822		8,822
Total OOE					10,859		10,859

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		A2000 - GU General Fees Fund			10,859		10,859
		Total Operating Expenses			10,859		10,859
		Total FTE and Expenditures		4.00	270,610	4.00	287,975
Total Budget by Fund							
		A0003 - GU State General Fund		2.00	164,988	2.00	177,626
		A2000 - GU General Fees Fund		2.00	105,622	2.00	110,349
		Total FTE and Expenditures		4.00	270,610	4.00	287,975

W.S.U. ANNUAL BUDGET
MRC - Web Services (102808)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997638	Digital Content Marketing Manager Caleb Wilson	12	1.00	37,429	1.00	38,365
	997908	Website Manager Mike Marlett	12	1.00	45,450	1.00	46,587
	998174	Educational Technologist Jay Castor	12	1.00	54,035	1.00	55,386
Total Unclassified Salaries				3.00	136,914	3.00	140,338
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	37,429	1.00	38,365
A2000 - GU General Fees Fund				2.00	99,485	2.00	101,973
Total Unclassified Salaries				3.00	136,914	3.00	140,338
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage							(4,279)
1750 - Dependent Health Insurance							3,101
1760 - State Leave Pymt Assessment							1,054
1830 - Regents Retirement							10,980
1850 - TIAA Disability							1,404
1911 - Medicare							1,971
1912 - OASDI							8,421
1950 - Single Group Health Insurance							19,662
1970 - Workers Compensation							533
1980 - Unemployment Compensation							165
Total Students & Fringe Benefits							43,012
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund							12,374
A2000 - GU General Fees Fund							30,638
Total Students & Fringe Benefits							43,012
Total Salaries & Fringe Benefits						3.00	183,350
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund						1.00	50,739
A2000 - GU General Fees Fund						2.00	132,611
Total Salaries & Fringe Benefits						3.00	183,350
Total FTE and Expenditures						3.00	183,350
Total Budget by Fund							
A0003 - GU State General Fund						1.00	50,739
A2000 - GU General Fees Fund						2.00	132,611
Total FTE and Expenditures						3.00	183,350

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999650	Senior Admin Specialist Brenda Bridgforth	12	1.00	36,659	1.00	36,671
					1,048		7,000
1030 - USS Salaries-Stand-by Pay					<u>1.00</u>		<u>37,707</u>
Total USS Salaries					1.00		37,707
USS Salaries by Fund					<u>1.00</u>	<u>37,707</u>	<u>1.00</u>
A0003 - GU State General Fund					1.00	37,707	1.00
Total USS Salaries					1.00	37,707	1.00
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994031	Computer Operations Supervisor Sherryl Purdue	12	1.00	49,500	1.00	49,500
	996909	Project Manager Warren Glore	12	1.00	58,580	1.00	60,045
	996957	Manager of the Technology Helpdesk Kenneth Pavlicek	12	1.00	61,291	1.00	61,291
	996984	Data Warehousing Analyst Benjamin Janzen	12	1.00	54,000	1.00	55,350
	997090	Network Analyst Jeremy Burkey	12	1.00	57,177	1.00	58,607
	997165	Manager of Enterprise Application Administration Jennifer Snyder	12	1.00	70,000	1.00	70,000
	997281	Application Systems Coordinator Krysti Carlson-Goering	12	1.00	52,000	1.00	52,000
	997467	Application Developer John Moon	12	1.00	58,606	1.00	60,072
	997469	Application Developer Pavan Pandiri	12	1.00	51,000	1.00	52,275
	997573	Chief Information Officer Toney Flack	12	1.00	155,000	1.00	158,875
	997583	Server Analyst Angela Herbert	12	1.00	75,750	1.00	77,644
	997607	Server Analyst James Rogers	12	1.00	59,085	1.00	59,085
	997632	Application Developer Shehnaaz Yusuf Patel Dawoodi	12	1.00	53,000	1.00	54,325

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997640	Information Security Analyst Blaine Linehan	12	1.00	70,700	1.00	70,700
	997641	Manager of Systems Development Support Services Cary Lavender	12	1.00	76,245	1.00	76,245
	997659	Desktop Technology Specialist Matthew Seiwert	12	1.00	45,651	1.00	45,651
	997677	Technology Specialist and Asset Control Tami Koester	12	1.00	44,292	1.00	44,292
	997703	Network Services Administrator Lawrence Kliewer	12	1.00	70,700	1.00	72,468
	997707	Server and Storage Analyst Daniel Larrea	12	1.00	67,670	1.00	67,670
	997717	Solutions Architect and Server Analyst Edward Speagle	12	1.00	80,800	1.00	80,800
	997721	Server Analyst Joshua Cooper	12	1.00	75,043	1.00	75,043
	997726	Director of ITS Project Management Anita Barrett	12	1.00	87,870	1.00	90,067
	997750	Director of Networking and IT Security Keith Neufeld	12	1.00	90,889	1.00	90,889
	997789	Senior Systems Analyst Jeffrey Bever	12	1.00	65,000	1.00	65,000
	997800	Desktop Technology Specialist Kameron McKinney	12	1.00	37,875	1.00	38,822
	997802	Academic Support Programmer Brenda Johnson	12	1.00	59,003	1.00	59,003
	997808	Desktop Technology Specialist Justin Beek	12	1.00	41,435	1.00	41,435
	997824	Web Application Developer Alexandra Andino	12	1.00	50,000	1.00	51,250
	997836	Senior Database Administrator Robert Oswald	12	1.00	84,739	1.00	84,739
	997855	Applications Training Specialist Alexandra Levine	12	1.00	41,000	1.00	41,000
	997866	Server Analyst Kristi Reed	12	1.00	69,690	1.00	69,690

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997870	Systems Analyst Darlene Dinkel	12	1.00	60,000	1.00	60,000
	997873	Desktop Technology Specialist Jessica Wolf	12	1.00	50,441	1.00	50,441
	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 Tafaraji	12	1.00	80,800	1.00	80,800
	997970	Senior Software Architect Charles Bouska	12	0.60	53,146	0.60	53,146
	997973	Manager of Student Information Systems John Jacobs	12	1.00	86,547	1.00	86,547
	997974	Application Developer Judy Nordhus	12	1.00	58,606	1.00	60,072
	998004	Manager of Desktop Computing Ross Powell	12	1.00	58,580	1.00	60,045
	998034	Database Administrator Laurie Amrine	12	1.00	84,739	1.00	84,739
	998070	Manager of Server Support Robert Phillips	12	1.00	88,880	1.00	88,880
	998098	Manager of Financial Information Systems Shelly Tittel	12	1.00	70,000	1.00	70,000
	998187	Network Administrator John Alexander	12	1.00	70,700	1.00	72,468
	998201	Desktop Technology Specialist Jarrod Hipps	12	1.00	43,976	1.00	43,976
	998218	Server Analyst Garret Bergkamp	12	1.00	57,873	1.00	57,873
	998269	Server Analyst Donald Davis	12	1.00	63,125	1.00	63,125
	998358	Application Developer Christopher Perleberg	12	1.00	53,000	1.00	53,000
	998371	Application Systems Coordinator Carole Higgins	12	1.00	52,000	1.00	52,000

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998449	Manager of Data Warehousing and Reporting Kevin Crabtree	12	1.00	70,000	1.00	70,000
	998456	Server Analyst Erik Mallory	12	1.00	62,115	1.00	62,115
	998529	SCT Banner Security Specialist Woodrow Wade	12	1.00	73,629	1.00	73,629
	998542	Applications Training Manager Rebecca North	12	1.00	67,880	1.00	67,880
	998587	Applications Training Lead Amy Belden	12	1.00	49,950	1.00	49,950
	998646	Desktop Technology Specialist Daniel Towle	12	1.00	37,875	1.00	38,822
	998759	Manager of Server Support Corey Martens	12	1.00	85,850	1.00	87,997
	998770	Technology HelpDesk Specialist Michael Dealy	12	1.00	35,350	1.00	36,234
	998805	Director of ITS Business and Finance Operations Amanda Conner	12	1.00	60,600	1.00	60,600
1160 - Unclassified Sal-Overtime/Comp/AHR							1,500
Total Unclassified Salaries				57.60	3,785,412	57.60	3,815,831
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			23.00	1,421,592	56.39	3,710,502
	A2000 - GU General Fees Fund			34.60	2,363,820	1.21	105,329
Total Unclassified Salaries				57.60	3,785,412	57.60	3,815,831

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular					24,772		24,772
1690 - Shrinkage					(111,265)		(115,280)
1750 - Dependent Health Insurance					92,321		101,683
1752 - Healthy Kids Health Insurance							1,166
1760 - State Leave Pymt Assessment					28,576		29,161
1810 - KPERS Retirement					15,572		26,204
1830 - Regents Retirement					293,882		304,885
1850 - TIAA Disability							38,601
1911 - Medicare					53,766		54,162
1912 - OASDI					228,056		229,746
1950 - Single Group Health Insurance					337,519		365,660
1970 - Workers Compensation					15,524		14,712
1980 - Unemployment Compensation					6,330		4,514
Total Students & Fringe Benefits					985,053		1,079,986
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				391,198		1,055,514
	A2000 - GU General Fees Fund				593,855		24,472
Total Students & Fringe Benefits					985,053		1,079,986

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				58.60	4,767,427	58.60	4,939,488
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		23.60	1,834,157	57.39	4,809,687
		A2000 - GU General Fees Fund		35.00	2,933,270	1.21	129,801
Total Salaries & Fringe Benefits				58.60	4,767,427	58.60	4,939,488
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					56,610		165,293
Total Commodities					23,185		45,450
Total Capital Outlay					168,868		223,122
Total Transfers Out							1,500
Total OOE					248,663		435,365
OOE by Fund							
		A2000 - GU General Fees Fund			248,663		184,899
		D10043 - RU Information Technology Services					250,466
Total Operating Expenses					248,663		435,365
Total FTE and Expenditures				58.60	5,016,090	58.60	5,374,853
Total Budget by Fund							
		A0003 - GU State General Fund		23.60	1,834,157	57.39	4,809,687
		A2000 - GU General Fees Fund		35.00	3,181,933	1.21	314,700
		D10043 - RU Information Technology Services					250,466
Total FTE and Expenditures				58.60	5,016,090	58.60	5,374,853

W.S.U. ANNUAL BUDGET
Campus Technology Fee (102148)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services							100,000
Total Capital Outlay					220,000		119,000
Total OOE					220,000		219,000
OOE by Fund							
D10864 - RU		Campus Technology Fee			220,000		219,000
Total Operating Expenses					220,000		219,000
Total FTE and Expenditures					220,000		219,000
Total Budget by Fund							
D10864 - RU		Campus Technology Fee			220,000		219,000
Total FTE and Expenditures					220,000		219,000

W.S.U. ANNUAL BUDGET
Ongoing Hardware/Software Maint (102149)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			1,345,800		1,328,182
		Total Commodities			4,000		
		Total Capital Outlay					70,000
		Total OOE			1,349,800		1,398,182
OOE by Fund							
		A2000 - GU General Fees Fund			1,349,800		1,398,182
		Total Operating Expenses			1,349,800		1,398,182
		Total FTE and Expenditures			1,349,800		1,398,182
Total Budget by Fund							
		A2000 - GU General Fees Fund			1,349,800		1,398,182
		Total FTE and Expenditures			1,349,800		1,398,182

W.S.U. ANNUAL BUDGET
ITS-Server Infrastructure (102338)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			9,000		
		Total Capital Outlay			22,000		
		Total OOE			31,000		
OOE by Fund							
		A2000 - GU General Fees Fund			31,000		
		Total Operating Expenses			31,000		
		Total FTE and Expenditures			31,000		
Total Budget by Fund							
		A2000 - GU General Fees Fund			31,000		
		Total FTE and Expenditures			31,000		

W.S.U. ANNUAL BUDGET
ITS-Client Services (102339)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			30,000		30,000
1690		Shrinkage			(692)		(692)
1760		State Leave Pymt Assessment			225		225
1970		Workers Compensation			123		114
Total Students & Fringe Benefits					29,656		29,647
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					29,656		29,647
Total Students & Fringe Benefits					29,656		29,647
Total Salaries & Fringe Benefits							
Total Salaries & Fringe Benefits					29,656		29,647
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					29,656		29,647
Total Salaries & Fringe Benefits					29,656		29,647
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services							3,100
Total Capital Outlay							1,000
Total Miscellaneous Non Expense							2,000
Total Transfers Out							28,900
Total OOE							35,000
OOE by Fund							
D10706 - RU ITS-PaperCut Revenue&Expense							35,000
Total Operating Expenses							35,000
Total FTE and Expenditures							
Total FTE and Expenditures					29,656		64,647
Total Budget by Fund							
A0003 - GU State General Fund					29,656		29,647
D10706 - RU ITS-PaperCut Revenue&Expense							35,000
Total FTE and Expenditures					29,656		64,647

W.S.U. ANNUAL BUDGET
ITS-Networking and Operations (102341)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			34,000		
		Total Commodities			2,000		
		Total Capital Outlay			3,000		
		Total OOE			39,000		
OOE by Fund							
		A2000 - GU General Fees Fund			39,000		
		Total Operating Expenses			39,000		
		Total FTE and Expenditures			39,000		
Total Budget by Fund							
		A2000 - GU General Fees Fund			39,000		
		Total FTE and Expenditures			39,000		

W.S.U. ANNUAL BUDGET
ITS-Applications and Development (102345)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			5,000		
		Total Commodities			5,000		
		Total Capital Outlay			20,000		
		Total OOE			30,000		
OOE by Fund							
		A2000 - GU General Fees Fund			30,000		
		Total Operating Expenses			30,000		
		Total FTE and Expenditures			30,000		
Total Budget by Fund							
		A2000 - GU General Fees Fund			30,000		
		Total FTE and Expenditures			30,000		

W.S.U. ANNUAL BUDGET
Regents Press of Kansas (101614)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					69,886		69,886
Total OOE					69,886		69,886
OOE by Fund							
A0003 - GU State General Fund					69,886		
A2000 - GU General Fees Fund							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		
A2000 - GU General Fees Fund							69,886
Total FTE and Expenditures					69,886		69,886

W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999360	Audio-Visual Technician Kerry Bainum	12	1.00	32,521	1.00	32,532
		<i>This position is fully funded from restricted use sources.</i>					
	999533	Senior Admin Assistant Sandy Ahlstrom	12	1.00	29,454	1.00	30,202
	999570	Audio-Visual Technician David Muehl	12	1.00	32,521	1.00	32,532
	999877	Senior Admin Specialist Vicki Quade	12			1.00	32,365
		Senior Admin Specialist Shelley Hickman	12	1.00	33,277		
	1020 - USS Salaries-Overtime				510		510
	1060 - 27th Pay Period USS Salaries				1,238		
	Total USS Salaries			4.00	129,521	4.00	128,141
USS Salaries by Fund							
	A0003 - GU State General Fund			3.00	95,762	3.00	95,609
	D10095 - RU Performance Facilities			1.00	33,759	1.00	32,532
	Total USS Salaries			4.00	129,521	4.00	128,141
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997846	Director of Fine Arts Facilities Ray Clithero	12	1.00	58,497	1.00	58,497
	Total Unclassified Salaries			1.00	58,497	1.00	58,497
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			1.00	58,497	1.00	58,497
	Total Unclassified Salaries			1.00	58,497	1.00	58,497
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				50,859		50,859
	1690 - Shrinkage				(5,089)		(4,915)
	1750 - Dependent Health Insurance				8,712		6,202
	1760 - State Leave Pymt Assessment				1,782		1,783
	1810 - KPERS Retirement				13,829		11,506
	1830 - Regents Retirement				4,924		4,973
	1850 - TIAA Disability						1,870
	1911 - Medicare				2,592		2,616
	1912 - OASDI				11,075		11,177
	1950 - Single Group Health Insurance				31,370		26,216
	1970 - Workers Compensation				971		902
	1980 - Unemployment Compensation				308		218
	Total Students & Fringe Benefits				121,333		113,407
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				65,273		56,392

W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
	D10095 - RU	Performance Facilities			56,060		57,015
		Total Students & Fringe Benefits			121,333		113,407
		Total Salaries & Fringe Benefits		5.00	307,516	5.00	300,045
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			4.00	218,019	4.00	210,498
	D10095 - RU	Performance Facilities		1.00	89,497	1.00	89,547
		Total Salaries & Fringe Benefits		5.00	307,516	5.00	300,045
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			35,838		35,838
		Total Commodities			14,436		14,436
		Total Miscellaneous Non Expense			1,000		1,000
		Total OOE			51,274		51,274
OOE by Fund							
	A2000 - GU General Fees Fund				19,348		19,348
	D10095 - RU	Performance Facilities			31,926		31,926
		Total Operating Expenses			51,274		51,274
		Total FTE and Expenditures		5.00	358,790	5.00	351,319
Total Budget by Fund							
	A0003 - GU State General Fund			4.00	218,019	4.00	210,498
	A2000 - GU General Fees Fund				19,348		19,348
	D10095 - RU	Performance Facilities		1.00	121,423	1.00	121,473
		Total FTE and Expenditures		5.00	358,790	5.00	351,319

W.S.U. ANNUAL BUDGET
Office of Student Success (101522)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget		
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
997061		Director of Veteran Student Services Sarah Sell	12	1.00	47,470	1.00	47,470	
997120		Assistant Director for Academic Success Programs Heidi Rodrick	12	1.00	58,580	1.00	60,045	
997527		Assistant Director of First Year Programs Shareika Fisher	12	1.00	47,470	1.00	48,657	
997540		Director of the Office of Student Success Kimberly Sandlin	12	1.00	105,000	1.00	105,000	
997737		Financial Literacy Program Coordinator Timothy Hagan	12	0.50	25,250	0.50	25,250	
997839		Administrative Specialist Cynthia Allensworth	12	1.00	30,946	1.00	31,720	
998087		Coordinator of Academic Support Programs Shelby Metcalf	12	1.00	40,400	1.00	41,410	
998739		Coordinator of First Year Programs Samantha Greenberg	12	1.00	40,400	1.00	41,410	
Total Unclassified Salaries					7.50	395,516	7.50	400,962
Unclassified Salaries by Fund								
A0003 - GU State General Fund				3.00	118,816	3.00	120,600	
A2000 - GU General Fees Fund				4.50	276,700	4.50	280,362	
Total Unclassified Salaries				7.50	395,516	7.50	400,962	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					27,493		118,062	
1690 - Shrinkage					(12,070)		(13,479)	
1750 - Dependent Health Insurance					8,712		9,303	
1760 - State Leave Pymt Assessment					3,154		3,898	
1810 - KPERS Retirement					3,303			
1830 - Regents Retirement					30,770		34,084	
1850 - TIAA Disability							4,014	
1911 - Medicare					5,570		5,605	
1912 - OASDI					23,803		23,952	
1950 - Single Group Health Insurance					31,370		39,324	
1970 - Workers Compensation					1,714		1,966	
1980 - Unemployment Compensation					657		467	
Total Students & Fringe Benefits					124,476		227,196	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					51,387		58,804	
A2000 - GU General Fees Fund					73,089		117,757	
D10784 - RU Transition/Orientation Programs							50,635	
Total Students & Fringe Benefits					124,476		227,196	

W.S.U. ANNUAL BUDGET
Office of Student Success (101522)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				7.50	517,115	7.50	628,158
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		3.00	169,026	3.00	179,404
		A2000 - GU General Fees Fund		4.50	348,089	4.50	398,119
		D10784 - RU Transition/Orientation Programs					50,635
Total Salaries & Fringe Benefits				7.50	517,115	7.50	628,158
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					365,009		142,405
Total Commodities					3,500		63,428
Total Capital Outlay							20,760
Total OOE					368,509		226,593
OOE by Fund							
		A2000 - GU General Fees Fund			68,509		68,728
		D10006 - RU Office of Student Success			300,000		
		D10784 - RU Transition/Orientation Programs					157,865
Total Operating Expenses					368,509		226,593
Total FTE and Expenditures				7.50	885,624	7.50	854,751
Total Budget by Fund							
		A0003 - GU State General Fund		3.00	169,026	3.00	179,404
		A2000 - GU General Fees Fund		4.50	416,598	4.50	466,847
		D10006 - RU Office of Student Success			300,000		
		D10784 - RU Transition/Orientation Programs					208,500
Total FTE and Expenditures				7.50	885,624	7.50	854,751

W.S.U. ANNUAL BUDGET
Leadership Academy (101589)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997504	Professor and Director, WSU Leadership Academy Peter Cohen	9	0.75	134,039	0.75	134,039
Total Unclassified Salaries				0.75	134,039	0.75	134,039
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				0.75	134,039	0.75	134,039
Total Unclassified Salaries				0.75	134,039	0.75	134,039
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(3,746)		(3,786)
1750 - Dependent Health Insurance					2,297		2,452
1760 - State Leave Pymt Assessment					1,006		1,006
1830 - Regents Retirement					11,394		11,394
1850 - TIAA Disability							1,341
1911 - Medicare					1,915		1,902
1912 - OASDI					7,849		8,045
1950 - Single Group Health Insurance					4,997		5,191
1970 - Workers Compensation					546		507
1980 - Unemployment Compensation					225		158
Total Students & Fringe Benefits					26,483		28,210
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					26,483		28,210
Total Students & Fringe Benefits					26,483		28,210
Total Salaries & Fringe Benefits				0.75	160,522	0.75	162,249
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				0.75	160,522	0.75	162,249
Total Salaries & Fringe Benefits				0.75	160,522	0.75	162,249
Total FTE and Expenditures				0.75	160,522	0.75	162,249
Total Budget by Fund							
A2000 - GU General Fees Fund				0.75	160,522	0.75	162,249
Total FTE and Expenditures				0.75	160,522	0.75	162,249

W.S.U. ANNUAL BUDGET
Recruitment-Academic Affairs (101609)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			38,257		32,857
		Total Commodities					5,400
		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

W.S.U. ANNUAL BUDGET
Barton School Dean's Office (102000)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997539		Barton School Lecturer Kate Kung-McIntyre	12	1.00	86,424	1.00	86,424
997735		Assistant Dean for Barton School Budgets Arlene Thomas	12	1.00	62,522	1.00	62,522
997790		Professional Edge Program Manager Wendy Veatch <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,500	1.00	49,500
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 <i>\$35,738 of this position is funded from restricted use sources.</i>	12	1.00	48,348	1.00	48,348
998340		Director of Student and Community Initiatives Dorothy Harpool	12	0.50	34,566	0.50	34,566
998481		Associate Dean for Academic Operations and Undergraduate Programs and Associate Professor James Clark	12	1.00	123,566	1.00	123,566
1115 - Unclassified Salaries-Add'l Comp							25,000
1116 - 27th Pay Period Unclassified Sal					1,361		
Total Unclassified Salaries					6.50 666,287		6.50 689,926
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.50	183,512	2.50	183,512
A2000 - GU General Fees Fund				2.26	396,176	2.26	396,176
D10025 - RU Dean's Office-Barton School				1.74	86,599	1.74	85,238
D11224 - RU Barton School Online Fees							25,000
Total Unclassified Salaries					6.50 666,287		6.50 689,926
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					17,500		17,500
1690 - Shrinkage					(16,252)		(16,542)
1750 - Dependent Health Insurance					11,009		17,957
1760 - State Leave Pymt Assessment					4,744		5,311
1830 - Regents Retirement					52,235		58,648
1850 - TIAA Disability							6,653
1911 - Medicare					8,799		9,753
1912 - OASDI					29,420		33,745
1950 - Single Group Health Insurance					36,367		44,514
1970 - Workers Compensation					2,577		2,680
1980 - Unemployment Compensation					1,035		811
Total Students & Fringe Benefits					147,434		181,030
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					48,746		54,527
A2000 - GU General Fees Fund					69,938		74,629

W.S.U. ANNUAL BUDGET
Barton School Dean's Office (102000)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
	D10025 - RU	Dean's Office-Barton School			28,750		47,523
	D11224 - RU	Barton School Online Fees					4,351
		Total Students & Fringe Benefits			147,434		181,030
		Total Salaries & Fringe Benefits		6.50	761,923	6.50	870,956
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund		2.50	230,439	2.50	238,039	
	A2000 - GU General Fees Fund		2.26	465,989	2.26	470,805	
	D10025 - RU	Dean's Office-Barton School	1.74	65,495	1.74	132,761	
	D11224 - RU	Barton School Online Fees				29,351	
		Total Salaries & Fringe Benefits	6.50	761,923	6.50	870,956	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			82,000		82,000
		Total Commodities			8,000		8,000
		Total Capital Outlay			10,000		10,000
		Total Transfers Out					75,000
		Total OOE			100,000		175,000
OOE by Fund							
	D10025 - RU	Dean's Office-Barton School			100,000		100,000
	D11224 - RU	Barton School Online Fees					75,000
		Total Operating Expenses			100,000		175,000
		Total FTE and Expenditures		6.50	861,923	6.50	1,045,956
Total Budget by Fund							
	A0003 - GU State General Fund		2.50	230,439	2.50	238,039	
	A2000 - GU General Fees Fund		2.26	465,989	2.26	470,805	
	D10025 - RU	Dean's Office-Barton School	1.74	165,495	1.74	232,761	
	D11224 - RU	Barton School Online Fees				104,351	
		Total FTE and Expenditures	6.50	861,923	6.50	1,045,956	

W.S.U. ANNUAL BUDGET
Barton School Student Records & Adv (102005)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999912	Senior Admin Specialist Rochelle Flowers			41,039		
		Total USS Salaries			41,039		
USS Salaries by Fund							
	A0003 - GU State General Fund				41,039		
		Total USS Salaries			41,039		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997350	Graduation Coordinator Thad Henderson	12	1.00	32,000	1.00	32,800
	997857	Manager of Undergraduate Advising and Student Services Randy Ware \$41,410 of this position is funded from restricted use sources.	12	1.00	47,975	1.00	49,175
	997859	Senior Academic Advisor Janet Jensen This position is fully funded from restricted use sources.	12	1.00	40,769	1.00	40,769
	997896	Returning Adult Academic Advisor Steven Regier	12	1.00	33,835	1.00	34,681
	997977	Transfer Academic Advisor Zachary Brown This position is fully funded from restricted use sources.	12	1.00	33,000	1.00	33,825
	998814	Office Assistant Carla Mann	12	1.00	33,000	1.00	33,000
		Total Unclassified Salaries			4,360		
		Total Unclassified Salaries		6.00	224,939	6.00	224,250
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			2.00	65,000	2.00	65,800
	A2000 - GU General Fees Fund			1.16	41,410	1.16	42,446
	D10028 - RU Barton School Student Rec & Adv			2.84	118,529	2.84	116,004
		Total Unclassified Salaries		6.00	224,939	6.00	224,250
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				15,000		15,000
	1690 - Shrinkage				(3,248)		(3,290)
	1750 - Dependent Health Insurance				5,808		9,303
	1760 - State Leave Pymt Assessment				1,867		1,798
	1810 - KPERS Retirement				7,897		3,964
	1830 - Regents Retirement				8,262		13,778
	1850 - TIAA Disability						2,245
	1911 - Medicare				3,304		3,069
	1912 - OASDI				14,119		13,112

W.S.U. ANNUAL BUDGET
Barton School Student Records & Adv (102005)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
1950		Single Group Health Insurance			18,822		32,770
1970		Workers Compensation			1,017		908
1980		Unemployment Compensation			392		257
Total Students & Fringe Benefits					73,240		92,914
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			18,583		18,266
	A2000	GU General Fees Fund			4,772		14,443
	D10028	RU Barton School Student Rec & Adv			49,885		60,205
Total Students & Fringe Benefits					73,240		92,914
Total Salaries & Fringe Benefits				6.00	306,703	6.00	317,164
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund		2.00	91,821	2.00	84,066
	A2000	GU General Fees Fund		1.16	47,272	1.16	56,889
	D10028	RU Barton School Student Rec & Adv		2.84	167,610	2.84	176,209
Total Salaries & Fringe Benefits				6.00	306,703	6.00	317,164
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					7,110		7,110
Total Commodities					5,210		5,210
Total OOE					12,320		12,320
OOE by Fund							
	D10028	RU Barton School Student Rec & Adv			12,320		12,320
Total Operating Expenses					12,320		12,320
Total FTE and Expenditures				6.00	319,023	6.00	329,484
Total Budget by Fund							
	A0003	GU State General Fund		2.00	91,821	2.00	84,066
	A2000	GU General Fees Fund		1.16	47,272	1.16	56,889
	D10028	RU Barton School Student Rec & Adv		2.84	179,930	2.84	188,529
Total FTE and Expenditures				6.00	319,023	6.00	329,484

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999831	Administrative Specialist Johnetta Buchanan-Spachek		1.00	34,033		
					300		
1020 - USS Salaries-Overtime							
Total USS Salaries				1.00	34,333		
USS Salaries by Fund							
A0003 - GU State General Fund				1.00	34,333		
Total USS Salaries				1.00	34,333		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994982	Senior Fellow for CRPI Arthur Granada	12	0.25	17,301	0.25	17,301
	997002	Advisor/Placement Coordinator Melissa Dimeo		1.00	39,229		
	997252	Assistant to the Dean - Finance Vacant			45,350		
	997255	Academic Advisor and Outreach Coordinator Kayla Jasso	12	0.50	20,200	0.50	20,200
	998458	Associate Dean and Professor G. Clayton Stoldt	12	1.00	120,000	1.00	120,000
	998471	Dean of the College of Education and Professor Shirley Lefever	12	1.00	175,000	1.00	175,000
	998477	Budget and Records Specialist Tiffany Barnes	12	1.00	51,500	1.00	52,788
	998655	Assistant Dean and Accreditation Officer and Assistant Professor Ashlie Jack	12	1.00	90,700	1.00	90,700
	999022	Assistant to the Dean - Operations Patrice Hein	12	1.00	45,713	1.00	45,713
1110 - Uncl-Salaries-Seasonal and Temp					60,060		60,060
1140 - Grad Assistants-Other					13,000		13,000
Total Unclassified Salaries				6.75	678,053	5.75	594,762
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.25	265,361	1.25	265,361
A2000 - GU General Fees Fund				5.50	412,692	4.50	329,401
Total Unclassified Salaries				6.75	678,053	5.75	594,762
STUDENT ASSISTANTS AND FRINGE BENEFITS							

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE	Amount	FTE
1200		Student Salaries-Regular			3,621	3,621
1210		Student Salaries-WS-WSU Match			920	920
1220		Student Salaries-Workstudy Federal			2,760	2,760
1690		Shrinkage			(20,232)	(16,763)
1750		Dependent Health Insurance			16,817	9,303
1760		State Leave Pymt Assessment			5,361	4,520
1810		KPERS Retirement			3,336	
1830		Regents Retirement			47,366	40,174
1850		TIAA Disability				5,219
1911		Medicare			10,049	8,484
1912		OASDI			40,107	33,624
1950		Single Group Health Insurance			48,915	31,407
1970		Workers Compensation			2,914	2,282
1980		Unemployment Compensation			1,185	706
Total Students & Fringe Benefits					163,119	126,257
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund					57,798	46,010
A2000 - GU General Fees Fund					102,528	77,455
R40041 - Federal Work Study Program					2,793	2,792
Total Students & Fringe Benefits					163,119	126,257
Total Salaries & Fringe Benefits			7.75	869,697	5.75	721,019
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund			2.25	353,926	1.25	311,371
A2000 - GU General Fees Fund			5.50	512,978	4.50	406,856
R40041 - Federal Work Study Program				2,793		2,792
Total Salaries & Fringe Benefits			7.75	869,697	5.75	721,019
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services					76,300	98,925
Total Commodities					15,350	8,350
Total Capital Outlay					1,250	2,250
Total OOE					92,900	109,525
OOE by Fund						
A2000 - GU General Fees Fund					60,000	76,425
D10050 - RU Dean's Office-Education					32,900	33,100
Total Operating Expenses					92,900	109,525
Total FTE and Expenditures			7.75	962,597	5.75	830,544
Total Budget by Fund						
A0003 - GU State General Fund			2.25	353,926	1.25	311,371
A2000 - GU General Fees Fund			5.50	572,978	4.50	483,281
D10050 - RU Dean's Office-Education				32,900		33,100
R40041 - Federal Work Study Program				2,793		2,792
Total FTE and Expenditures			7.75	962,597	5.75	830,544

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1020 - USS Salaries-Overtime					363		363
1060 - 27th Pay Period USS Salaries					9,888		
Total USS Salaries					10,251		363
USS Salaries by Fund							
A0003 - GU State General Fund					363		363
D10797 - RU StemPACT 2020					1,469		
D10808 - RU Engineering Salaries - EEG					8,419		
Total USS Salaries					10,251		363
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994558		Engineering Educator Assistant Thomas McGuire <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,752	1.00	36,752
995201		Associate Dean for Undergraduate Studies, Finance, and Administration and Professor Steven Skinner	12	1.00	150,000	1.00	150,000
996879		Engineering Educator Samantha Corcoran <i>\$26,916 of this position is funded from restricted use sources.</i>	9	1.00	53,832	1.00	53,832
996901		Desktop Technology Specialist Dennis Hess <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,875	1.00	37,875
996958		Director of Outreach and Recruitment Jason Bosch	12	1.00	52,000	1.00	52,000
996961		Associate Dean for Graduate Studies, Research, and Faculty Success and Professor Janet Twomey	12	1.00	146,653	1.00	146,653
996992		US2020 Wichita STEM Mentoring Coordinator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,200	1.00	38,200
997032		Director of Engineering Student Records Alicia Newell	12	1.00	57,065	1.00	57,065
997277		Director to Broaden Participation in Engineering Norman Bent <i>This position is fully funded from restricted use sources.</i>	12	1.00	60,600	1.00	62,115
997278		Strategic Communications and K12 Outreach Officer Polly Wenzl <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	51,763

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
	997408	Administrative Assistant Vacant <i>\$18,937 of this position is funded from restricted use sources.</i>	12	1.00	37,370	1.00	37,370
	997447	Engineering Recruitment Coordinator Erin Shields <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,350	1.00	36,234
	997556	Engineering Educator Vacant <i>\$22,500 of this position is funded from restricted use sources.</i>	9	0.50	22,500	0.50	22,500
	997798	Engineering Educator Christopher Wyant <i>This position is fully funded from restricted use sources.</i>	9	1.00	53,429	1.00	54,765
	997988	Business Manager Kristin Arnold	12	1.00	52,520	1.00	52,520
	998390	Dean of the College of Engineering and Professor Royce Bowden	12	1.00	236,325	1.00	242,234
	998751	Assistant to the Dean Regina Smith	12	1.00	45,450	1.00	46,587
1110 - Uncl-Salaries-Seasonal and Temp						5,000	5,000
1116 - 27th Pay Period Unclassified Sal						9,888	
Total Unclassified Salaries					16.50	1,181,309	16.50 1,183,465
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			1.00	236,325	1.00	242,234
	A2000 - GU General Fees Fund			7.50	572,974	6.99	555,174
	D10797 - RU StemPACT 2020			1.00	39,669	1.00	38,200
	D10808 - RU Engineering Salaries - EEG			7.00	332,341	7.51	347,857
Total Unclassified Salaries					16.50	1,181,309	16.50 1,183,465
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				9,617		9,617
	1690 - Shrinkage				(22,898)		(22,823)
	1750 - Dependent Health Insurance				23,232		24,808
	1760 - State Leave Pymt Assessment				8,780		8,959
	1810 - KPERS Retirement				1,107		44
	1830 - Regents Retirement				90,479		91,838
	1850 - TIAA Disability						11,797
	1911 - Medicare				16,449		16,612
	1912 - OASDI				61,496		62,690
	1950 - Single Group Health Insurance				91,556		91,756
	1970 - Workers Compensation				4,771		4,521
	1980 - Unemployment Compensation				1,937		1,382
Total Students & Fringe Benefits					286,526		301,201
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				46,782		50,112
	A2000 - GU General Fees Fund				126,896		130,039

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
	D10797 - RU	StemPACT 2020			16,337		3,783
	D10808 - RU	Engineering Salaries - EEG			96,511		117,267
		Total Students & Fringe Benefits			286,526		301,201
		Total Salaries & Fringe Benefits		16.00	1,446,279	16.50	1,485,029
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU	State General Fund	1.00		283,470	1.00	292,709
	A2000 - GU	General Fees Fund	7.50		697,697	6.99	685,213
	D10797 - RU	StemPACT 2020	1.00		57,475	1.00	41,983
	D10808 - RU	Engineering Salaries - EEG	7.00		407,637	7.51	465,124
		Total Salaries & Fringe Benefits		16.50	1,446,279	16.50	1,485,029
OTHER OPERATING EXPENDITURES (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		16.50	1,526,323	16.50	1,565,073
Total Budget by Fund							
	A0003 - GU	State General Fund	1.00		283,470	1.00	292,709
	A2000 - GU	General Fees Fund	7.50		727,741	6.99	715,257
	D10066 - RU	Dean's Office-Engineering			50,000		50,000
	D10797 - RU	StemPACT 2020	1.00		57,475	1.00	41,983
	D10808 - RU	Engineering Salaries - EEG	7.00		407,637	7.51	465,124
		Total FTE and Expenditures		16.50	1,526,323	16.50	1,565,073

W.S.U. ANNUAL BUDGET
Fine Arts Dean's Office (102031)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999577	Accountant II Brenda Achey	12	1.00	51,652	1.00	51,668
Total USS Salaries				1.00	51,652	1.00	51,668
USS Salaries by Fund							
A0003 - GU State General Fund				1.00	51,652	1.00	51,668
Total USS Salaries				1.00	51,652	1.00	51,668
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994141	Director of Educational Outreach Justin Rorabaugh	12	1.00	50,978	1.00	50,978
	996780	Director of Student Services Vacant	12	1.00	53,480	1.00	53,480
	997588	Assistant Dean Wendy Hanes	12	1.00	68,617	1.00	68,617
	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 Kevin Wedan	12	1.00	47,970	1.00	47,970
Total Unclassified Salaries				5.00	389,386	5.00	389,386
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.94	280,928	3.00	284,928
A2000 - GU General Fees Fund				2.00	104,458	2.00	104,458
D10089 - RU Dean's Office-Fine Arts				0.06	4,000		
Total Unclassified Salaries				5.00	389,386	5.00	389,386
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					10,332		10,332
1690 - Shrinkage					(12,446)		(12,896)
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					3,227		3,389
1810 - KPERS Retirement					10,365		6,206
1830 - Regents Retirement					27,483		28,554
1850 - TIAA Disability							4,413
1911 - Medicare					5,965		6,190
1912 - OASDI					22,953		24,128
1950 - Single Group Health Insurance					37,644		32,770
1970 - Workers Compensation					1,754		1,711
1980 - Unemployment Compensation					702		515
Total Students & Fringe Benefits					113,787		111,514
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					75,446		80,490
A2000 - GU General Fees Fund					38,341		31,024

W.S.U. ANNUAL BUDGET
Fine Arts Dean's Office (102031)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Students & Fringe Benefits					113,787		111,514
Total Salaries & Fringe Benefits				6.00	533,239	6.00	552,568
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		4.00	403,970	4.00	417,086
		A2000 - GU General Fees Fund		2.00	129,269	2.00	135,482
Total Salaries & Fringe Benefits				6.00	533,239	6.00	552,568
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					27,016		47,762
Total Commodities					4,411		4,411
Total Miscellaneous Non Expense					100		100
Total OOE					31,527		52,273
OOE by Fund							
		A2000 - GU General Fees Fund			30,427		51,173
		D10089 - RU Dean's Office-Fine Arts			1,100		1,100
Total Operating Expenses					31,527		52,273
Total FTE and Expenditures				6.00	564,766	6.00	604,841
Total Budget by Fund							
		A0003 - GU State General Fund		4.00	403,970	4.00	417,086
		A2000 - GU General Fees Fund		2.00	159,696	2.00	186,655
		D10089 - RU Dean's Office-Fine Arts			1,100		1,100
Total FTE and Expenditures				6.00	564,766	6.00	604,841

W.S.U. ANNUAL BUDGET
Liberal Arts Dean's Office (102046)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
998023		Senior Assistant Dean for College Outreach Cheryl Miller	12	1.00	79,225	1.00	79,225
998049		Budget Manager Erin Mundus	12	1.00	52,775	1.00	52,775
998106		Professor of Global Learning Glyn Rimmington	12	1.00	148,200	1.00	148,200
998153		Senior Associate Dean and Associate Professor Charles Koeber	12	1.00	120,000	1.00	120,000
998172		Assistant to the Dean Candice Weathers	12	1.00	53,024	1.00	53,024
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	30,946	1.00	31,720
1110 - Uncl-Salaries-Seasonal and Temp					17,595		17,595
Total Unclassified Salaries					7.00 686,765		7.00 687,539
Unclassified Salaries by Fund							
A0003 - GU State General Fund				6.00	655,819	6.00	655,819
A2000 - GU General Fees Fund				1.00	30,946	1.00	31,720
Total Unclassified Salaries				7.00	686,765	7.00	687,539
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					10,646		10,646
1690 - Shrinkage					(19,707)		(20,053)
1750 - Dependent Health Insurance					11,616		15,505
1752 - Healthy Kids Health Insurance							583
1760 - State Leave Pymt Assessment					5,217		5,239
1810 - KPERS Retirement					3,303		
1830 - Regents Retirement					54,095		56,948
1850 - TIAA Disability							6,702
1911 - Medicare					9,744		9,675
1912 - OASDI					36,994		37,234
1950 - Single Group Health Insurance					43,918		45,878
1970 - Workers Compensation					2,834		2,644
1980 - Unemployment Compensation					1,145		805
Total Students & Fringe Benefits					159,805		171,806
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					145,819		157,682
A2000 - GU General Fees Fund					13,986		14,124
Total Students & Fringe Benefits					159,805		171,806
Total Salaries & Fringe Benefits				7.00	844,430	7.00	859,345

W.S.U. ANNUAL BUDGET
Liberal Arts Dean's Office (102046)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		6.00	799,805	6.00	813,501
		A2000 - GU General Fees Fund		1.00	44,625	1.00	45,844
		Total Salaries & Fringe Benefits		7.00	844,430	7.00	859,345
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			100,700		146,809
		Total Commodities			12,310		12,310
		Total OOE			113,010		159,119
OOE by Fund							
		A2000 - GU General Fees Fund			90,910		137,019
		D10159 - RU Dean's Office-Liberal Arts			22,100		22,100
		Total Operating Expenses			113,010		159,119
		Total FTE and Expenditures		7.00	957,440	7.00	1,018,464
Total Budget by Fund							
		A0003 - GU State General Fund		6.00	799,805	6.00	813,501
		A2000 - GU General Fees Fund		1.00	135,535	1.00	182,863
		D10159 - RU Dean's Office-Liberal Arts			22,100		22,100
		Total FTE and Expenditures		7.00	957,440	7.00	1,018,464

W.S.U. ANNUAL BUDGET
Office of Planning and Analysis (102079)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995066	Assistant Director and Senior Analyst Tiffany Franks	12	1.00	70,727	1.00	70,727
	997679	Senior Institutional Research Analyst David Smith	12	1.00	72,758	1.00	72,758
	997799	Institutional Research Specialist Vacant	12	1.00	42,435	1.00	42,435
	998861	Faculty Records Archivist Lee Birdwell	12	1.00	40,401	1.00	41,412
		\$7,303 of this position is funded from restricted use sources.					
1130 - Grad Assistants-Research					2,421		2,421
Total Unclassified Salaries				4.00	228,742	4.00	229,753
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.82	179,183	2.82	180,015
A2000 - GU General Fees Fund				1.00	42,435	1.00	42,435
D10832 - RU Planning and Analysis				0.18	7,124	0.18	7,303
Total Unclassified Salaries				4.00	228,742	4.00	229,753
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(6,163)		(6,303)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					1,706		1,726
1810 - KPERS Retirement					4,313		4,975
1830 - Regents Retirement					12,077		12,197
1850 - TIAA Disability							2,277
1911 - Medicare					3,197		3,209
1912 - OASDI					13,660		13,709
1950 - Single Group Health Insurance					12,548		13,108
1970 - Workers Compensation					927		872
1980 - Unemployment Compensation					378		267
Total Students & Fringe Benefits					45,547		49,138
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					41,394		44,396
A2000 - GU General Fees Fund					2,757		3,139
D10832 - RU Planning and Analysis					1,396		1,603
Total Students & Fringe Benefits					45,547		49,138
Total Salaries & Fringe Benefits				4.00	272,466	4.00	278,891
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				2.82	218,825	2.82	224,411
A2000 - GU General Fees Fund				1.00	45,192	1.00	45,574
D10832 - RU Planning and Analysis				0.18	8,449	0.18	8,906
Total Salaries & Fringe Benefits				4.00	272,466	4.00	278,891
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					20,527		14,702

W.S.U. ANNUAL BUDGET
Office of Planning and Analysis (102079)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
		Total Commodities			1,500		2,325
		Total Capital Outlay			13,700		18,700
		Total OOE			35,727		35,727
OOE by Fund							
		A2000 - GU General Fees Fund			35,727		35,727
		Total Operating Expenses			35,727		35,727
		Total FTE and Expenditures		4.00	308,193	4.00	314,618
Total Budget by Fund							
		A0003 - GU State General Fund		2.82	218,825	2.82	224,411
		A2000 - GU General Fees Fund		1.00	80,919	1.00	81,301
		D10832 - RU Planning and Analysis		0.18	8,449	0.18	8,906
		Total FTE and Expenditures		4.00	308,193	4.00	314,618

W.S.U. ANNUAL BUDGET
Academic Programs (102081)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
1110 - Uncl-Salaries-Seasonal and Temp					20,000		20,000
Total Unclassified Salaries					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 ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(497)		(497)
1760 - State Leave Pymt Assessment					150		150
1911 - Medicare					290		290
1912 - OASDI					1,240		1,240
1970 - Workers Compensation					82		76
1980 - Unemployment Compensation					34		24
Total Students & Fringe Benefits					1,299		1,283
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					1,299		1,283
Total Students & Fringe Benefits					1,299		1,283
Total Salaries & Fringe Benefits					21,299		21,283
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					21,299		21,283
Total Salaries & Fringe Benefits					21,299		21,283
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					14,800		10,025
Total Commodities					1,200		5,975
Total OOE					16,000		16,000
OOE by Fund							
A2000 - GU General Fees Fund					16,000		16,000
Total Operating Expenses					16,000		16,000
Total FTE and Expenditures					37,299		37,283
Total Budget by Fund							
A2000 - GU General Fees Fund					37,299		37,283
Total FTE and Expenditures					37,299		37,283

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999431	Senior Admin Specialist Vacant	12	1.00	34,075		
					95		95
1020 - USS Salaries-Overtime					1.00	34,170	95
Total USS Salaries							
USS Salaries by Fund							
	A0003 - GU State General Fund			1.00	34,170		95
Total USS Salaries					1.00	34,170	95
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995089	Unit Supervisor, Budget Lisa Clancy	12	1.00	56,924	1.00	58,348
	995090	Academic Adviser Kylie Snelling	12	1.00	37,421	1.00	37,421
	995091	Academic Advisor Gina Knauff Stewart	12	1.00	39,491	1.00	39,491
	995200	Educational Technologist Jennifer Anozie	12	1.00	45,531	1.00	45,531
	997609	Academic Adviser Jessica Raburn	12	1.00	37,421	1.00	37,421
	997610	Associate Dean for Academic and Student Affairs and Professor Stephen Arnold	12	1.00	130,615	1.00	130,615
	997781	Project Coordinator Adrienne McAlpine	12	1.00	35,350	1.00	36,234
	997784	Administrative Receptionist Jonathan Standridge	12 12			1.00	30,750
	997820	Manager of Administrative Services Johanna Hutmacher	12	1.00	43,333	1.00	43,333
	997867	Dean of the College of Health Professions and Professor Sandra Bibb	12	1.00	200,000	1.00	205,000
	997963	Academic Advisor Christina Folkerts	12	1.00	41,612	1.00	41,612
	998005	Assistant to the Dean Melissia Ward	12	1.00	53,939	1.00	53,939

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998068	Health Care Instructional Services Manager Susan Wells	12	1.00	42,834	1.00	42,834
	998538	Director, Advising and Student Services Amanda Konecny	12	1.00	62,115	1.00	62,115
	998738	Content Developer Jamie Stoskopf \$3,9075 of this position is funded from restricted use sources.	12	0.78	39,075	0.78	39,075
	998775	Desktop Technology Specialist Brandon Whiteside This position is fully funded from restricted use sources.	12			1.00	42,000
1110 - Uncl-Salaries-Seasonal and Temp					27,512		27,512
Total Unclassified Salaries					13.78 893,173		15.78 973,231
Unclassified Salaries by Fund							
	A0003	- GU State General Fund		11.00	715,723	12.00	752,357
	A2000	- GU General Fees Fund		2.00	113,746	2.00	115,170
	D10115	- RU Dean's Office-Health Profession			24,629	1.00	66,629
	D10331	- RU Strategic Communications		0.78	39,075		
	D10697	- RU Accel BSN Allocation Fund-Dean				0.78	39,075
Total Unclassified Salaries					13.78 893,173		15.78 973,231
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200	- Student Salaries-Regular			35,000		
	1210	- Student Salaries-WS-WSU Match			5,000		1,800
	1220	- Student Salaries-Workstudy Federal			15,000		5,400
	1690	- Shrinkage			(25,244)		(25,499)
	1750	- Dependent Health Insurance			26,136		21,707
	1760	- State Leave Pymt Assessment			6,980		7,363
	1810	- KPERS Retirement			3,648		12
	1830	- Regents Retirement			69,136		74,208
	1850	- TIAA Disability					9,467
	1911	- Medicare			12,369		13,716
	1912	- OASDI			48,250		54,021
	1950	- Single Group Health Insurance			87,836		78,648
	1970	- Workers Compensation			3,793		3,715
	1980	- Unemployment Compensation			1,459		1,142
Total Students & Fringe Benefits					289,363		245,700
Student and Fringe Benefits by Fund							
	A0003	- GU State General Fund			201,340		191,442
	A2000	- GU General Fees Fund			30,172		33,431
	D10115	- RU Dean's Office-Health Profession			42,676		8,173
	D10697	- RU Accel BSN Allocation Fund-Dean					7,192
	R40041	- Federal Work Study Program			15,175		5,462
Total Students & Fringe Benefits					289,363		245,700
Total Salaries & Fringe Benefits					14.78 1,164,019		15.78 1,219,026
Total Salaries & Fringe Benefits by Fund							
	A0003	- GU State General Fund		12.00	947,080	12.00	943,894
	A2000	- GU General Fees Fund		2.00	134,459	2.00	148,601

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
	D10115 - RU	Dean's Office-Health Profession			67,305	1.00	74,802
	D10697 - RU	Accel BSN Allocation Fund-Dean		0.78		0.78	46,267
	R40041 -	Federal Work Study Program			15,175		5,462
		Total Salaries & Fringe Benefits		14.78	1,164,019	15.78	1,219,026
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			63,413		56,958
		Total Commodities			17,750		12,402
		Total Capital Outlay			46,750		49,931
		Total Miscellaneous Non Expense			1,000		
		Total Transfers Out			70,000		70,000
		Total OOE			198,913		189,291
OOE by Fund							
	A2000 - GU	General Fees Fund			44,012		30,014
	D10115 - RU	Dean's Office-Health Profession			154,901		159,277
		Total Operating Expenses			198,913		189,291
		Total FTE and Expenditures		14.78	1,362,932	15.78	1,408,317
Total Budget by Fund							
	A0003 - GU	State General Fund		12.00	947,080	12.00	943,894
	A2000 - GU	General Fees Fund		2.00	178,471	2.00	178,615
	D10115 - RU	Dean's Office-Health Profession			222,206	1.00	234,079
	D10697 - RU	Accel BSN Allocation Fund-Dean		0.78		0.78	46,267
	R40041 -	Federal Work Study Program			15,175		5,462
		Total FTE and Expenditures		14.78	1,362,932	15.78	1,408,317

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
998769		Administrative Specialist Angela Hill <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,945	1.00	30,951
999015		Administrative Specialist Nancy Allinger <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,723	1.00	31,741
999697		Administrative Specialist Anita Hodge <i>\$16,266 of this position is funded from restricted use sources.</i>	12	1.00	32,521	1.00	32,532
999817		Administrative Specialist Denecia Angleton	12	1.00	37,626	1.00	37,628
999820		Senior Administrative Specialist Constance Owens <i>\$17,930 of this position is funded from restricted use sources.</i>	12	1.00	35,840	1.00	35,860
999822		Administrative Officer Jordan Oleson <i>\$18,720 of this position is funded from restricted use sources.</i>	12	1.00	37,438	1.00	37,440
1020 - USS Salaries-Overtime					3,000		
1060 - 27th Pay Period USS Salaries					4,747		
		Total USS Salaries		6.00	213,840	6.00	206,152
USS Salaries by Fund							
		A0003 - GU State General Fund		3.00	106,786	2.50	90,544
		D10107 - RU Dean's Office-Graduate School		3.00	107,054	3.50	115,608
		Total USS Salaries		6.00	213,840	6.00	206,152

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

995518		International Admissions Officer Kaitlyn Harshman <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,945	1.00	31,719
996615		Implementation Project Manager Floyd Saunders <i>\$41,410 of this position is funded from restricted use sources.</i>	12	0.80	40,400	0.80	41,410
997062		Graduate Student Success Specialist Jennifer Stauffer <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,900
997979		Assistant to the Dean Carol McCall	12	1.00	39,390	1.00	39,390

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
	998009	Dean of the Graduate School/Professor and Associate VP for Research Technology and Transfer Dennis Livesay	12	1.00	195,000	1.00	199,875
		\$46,125 of this position is funded from restricted use sources.					
	998368	Director of Graduate Operations Denise Gimlin	12	1.00	51,457	1.00	51,457
	998689	Associate Dean of the Graduate School and Associate Professor Kerry Wilks	12	1.00	117,910	1.00	117,910
1110 - Uncl-Salaries-Seasonal and Temp						3,050	143,050
1116 - 27th Pay Period Unclassified Sal						2,909	
1140 - Grad Assistants-Other						3,000	
Total Unclassified Salaries				6.80	520,061	6.80	661,711
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			2.00	160,300	2.00	297,300
	A2000 - GU General Fees Fund			1.77	201,457	1.77	205,207
	D10107 - RU Dean's Office-Graduate School			3.03	158,304	2.80	113,079
	D10511 - SRO Dean's Office-Graduate School					0.23	46,125
Total Unclassified Salaries				6.80	520,061	6.80	661,711
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				1,850		1,850
	1690 - Shrinkage				(13,433)		(16,645)
	1750 - Dependent Health Insurance				11,616		14,856
	1752 - Healthy Kids Health Insurance						583
	1760 - State Leave Pymt Assessment				5,149		6,531
	1810 - KPERS Retirement				21,952		20,245
	1830 - Regents Retirement				40,264		45,776
	1850 - TIAA Disability						7,258
	1911 - Medicare				9,721		12,309
	1912 - OASDI				37,656		48,442
	1950 - Single Group Health Insurance				62,740		64,176
	1970 - Workers Compensation				2,800		3,295
	1980 - Unemployment Compensation				1,150		1,030
Total Students & Fringe Benefits					181,465		209,706
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				67,645		74,814
	A2000 - GU General Fees Fund				42,132		45,288
	D10107 - RU Dean's Office-Graduate School				71,688		79,902
	D10511 - SRO Dean's Office-Graduate School						9,702
Total Students & Fringe Benefits					181,465		209,706
Total Salaries & Fringe Benefits				12.80	864,777	12.80	1,077,569
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			5.00	332,493	4.50	462,658
	A2000 - GU General Fees Fund			1.77	243,079	1.77	250,495
	D10107 - RU Dean's Office-Graduate School			6.03	289,205	6.30	308,589
	D10511 - SRO Dean's Office-Graduate School					0.23	55,827
Total Salaries & Fringe Benefits				12.80	864,777	12.80	1,077,569

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			57,634		56,250
		Total Commodities			8,350		11,200
		Total Capital Outlay			1,000		11,000
		Total Grants Claims and Shared Revenue			1,000		31,000
		Total OOE			67,984		109,450
OOE by Fund							
		D10107 - RU Dean's Office-Graduate School			67,984		109,450
		Total Operating Expenses			67,984		109,450
Total FTE and Expenditures							
				12.80	932,761		12.80 1,187,019
Total Budget by Fund							
		A0003 - GU State General Fund		5.00	332,493	4.50	462,658
		A2000 - GU General Fees Fund		1.77	243,079	1.77	250,495
		D10107 - RU Dean's Office-Graduate School		6.03	357,189	6.30	418,039
		D10511 - SRO Dean's Office-Graduate School				0.23	55,827
		Total FTE and Expenditures		12.80	932,761	12.80	1,187,019

W.S.U. ANNUAL BUDGET
Assessment (102138)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					28,437		28,437
Total Commodities					6,200		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

W.S.U. ANNUAL BUDGET
Office of Research & Technology Tsf (103001)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved		
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
997423		Research Business Manager Md Gofur <i>This position is fully funded from restricted use sources.</i>	12	1.00	79,474	1.00	79,474	
997959		Vice President for Research and Technology Transfer and Professor John Tomblin <i>\$4,646 of this position is funded from restricted use sources.</i>	12	0.47	134,935	0.47	134,935	
998695		Executive Director of ENNOVAR Ryan Uptmor <i>This position is fully funded from restricted use sources.</i>	12	1.00	130,000	1.00	133,250	
1115 - Unclassified Salaries-Add'l Comp					67,177		110,972	
1116 - 27th Pay Period Unclassified Sal					2,773			
Total Unclassified Salaries					2.47	414,359	2.47	458,631
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.45	130,289	0.45	130,289	
D10280 - RU Research Tech Transfer Admin					48,410		71,722	
D10574 - SRO Office of Research & Tech Tsf				2.02	235,660	2.02	256,620	
Total Unclassified Salaries					2.47	414,359	2.47	458,631
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					10,000		10,000	
1690 - Shrinkage					(3,478)		(3,510)	
1750 - Dependent Health Insurance					2,904		6,202	
1760 - State Leave Pymt Assessment					2,155		3,518	
1830 - Regents Retirement					23,546		38,987	
1850 - TIAA Disability							3,478	
1911 - Medicare					3,958		6,512	
1912 - OASDI					16,495		27,636	
1950 - Single Group Health Insurance					6,274		13,108	
1970 - Workers Compensation					1,172		1,775	
1980 - Unemployment Compensation					466		542	
Total Students & Fringe Benefits					63,492		108,248	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					18,771		20,122	
D10280 - RU Research Tech Transfer Admin					8,464		12,481	
D10574 - SRO Office of Research & Tech Tsf					36,257		75,645	
Total Students & Fringe Benefits					63,492		108,248	
Total Salaries & Fringe Benefits					1.47	340,477	2.47	566,879
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.45	149,060	0.45	150,411	
D10280 - RU Research Tech Transfer Admin					56,874		84,203	
D10574 - SRO Office of Research & Tech Tsf				2.02	134,543	2.02	332,265	
Total Salaries & Fringe Benefits					2.47	340,477	2.47	566,879
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					194,700		166,000	

W.S.U. ANNUAL BUDGET
Office of Research & Technology Tsf (103001)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
		Total Commodities			30,450		25,050
		Total Capital Outlay			39,000		9,000
		Total Transfers Out			1,796,095		1,826,535
		Total OOE			2,060,245		2,026,585
OOE by Fund							
		D10280 - RU Research Tech Transfer Admin			88,200		25,000
		D10574 - SRO Office of Research & Tech Tsf			1,972,045		2,001,585
		Total Operating Expenses			2,060,245		2,026,585
		Total FTE and Expenditures			2.47 2,400,722		2.47 2,593,464
Total Budget by Fund							
		A0003 - GU State General Fund		0.45	149,060	0.45	150,411
		D10280 - RU Research Tech Transfer Admin			145,074		109,203
		D10574 - SRO Office of Research & Tech Tsf		2.02	2,106,588	2.02	2,333,850
		Total FTE and Expenditures		2.47	2,400,722	2.47	2,593,464

W.S.U. ANNUAL BUDGET
Univ Support-Research & Tech Transf (103050)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			60,000		60,000
		Total Commodities			10,000		10,000
		Total Capital Outlay			10,000		10,000
		Total Transfers Out			220,000		220,000
		Total OOE			300,000		300,000
OOE by Fund							
		D10571 - SRO Univ Support-Res & Tech Tsf			300,000		300,000
		Total Operating Expenses			300,000		300,000
		Total FTE and Expenditures			300,000		300,000
Total Budget by Fund							
		D10571 - SRO Univ Support-Res & Tech Tsf			300,000		300,000
		Total FTE and Expenditures			300,000		300,000

W.S.U. ANNUAL BUDGET
WSU Ventures (103060)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
996930		Director of Technology Evaluation and Industry Engagement Gael Tisack <i>This position is fully funded from restricted use sources.</i>	12	1.00	150,000	1.00	153,750
997084		Director of Strategic Investments Claud Goodnight <i>\$115,313 of this position is funded from restricted use sources.</i>	12	0.75	112,500	0.75	115,313
997446		Commercialization Coordinator Lauren Beastall <i>This position is fully funded from restricted use sources.</i>	12	1.00	50,500	1.00	51,763
997954		Business Development and Innovation Manager Sherry Gegen <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,000	1.00	85,000
998665		Administrative Accounting Specialist Deborah Wagner <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,950
999018		Director of Strategic University Initiatives Debra Franklin <i>This position is fully funded from restricted use sources.</i>	12	1.00	96,820	1.00	96,820
1116 - 27th Pay Period Unclassified Sal					21,442		
		Total Unclassified Salaries		5.75	554,262	5.75	541,596
Unclassified Salaries by Fund							
		D11085 - SRO WSU Ventures		5.75	554,262	5.75	541,596
		Total Unclassified Salaries		5.75	554,262	5.75	541,596
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1750 - Dependent Health Insurance					5,201		8,654
1760 - State Leave Pymt Assessment					2,900		4,066
1830 - Regents Retirement					29,023		38,457
1850 - TIAA Disability							5,419
1911 - Medicare					5,531		7,684
1912 - OASDI					23,639		31,357
1950 - Single Group Health Insurance					23,819		31,407
1970 - Workers Compensation					1,577		2,050
1980 - Unemployment Compensation					651		638
		Total Students & Fringe Benefits			92,341		129,732
Student and Fringe Benefits by Fund							
		D11085 - SRO WSU Ventures			92,341		129,732
		Total Students & Fringe Benefits			92,341		129,732
		Total Salaries & Fringe Benefits		5.75	478,766	5.75	671,328
Total Salaries & Fringe Benefits by Fund							
		D11085 - SRO WSU Ventures		5.75	478,766	5.75	671,328
		Total Salaries & Fringe Benefits		5.75	478,766	5.75	671,328

W.S.U. ANNUAL BUDGET
WSU Ventures (103060)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			303,500		332,400
		Total Commodities			6,700		4,700
		Total Capital Outlay			40,000		15,000
		Total OOE			350,200		352,100
OOE by Fund							
		D11058 - RU WSU Ventures			40,000		58,000
		D11085 - SRO WSU Ventures			310,200		294,100
		Total Operating Expenses			350,200		352,100
		Total FTE and Expenditures		5.75	828,966	5.75	1,023,428
Total Budget by Fund							
		D11058 - RU WSU Ventures			40,000		58,000
		D11085 - SRO WSU Ventures		5.75	788,966	5.75	965,428
		Total FTE and Expenditures		5.75	828,966	5.75	1,023,428

W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994404		Director, Pre-Award Services Karen Davis \$12,878 of this position is funded from restricted use sources.	12	1.00	90,901	1.00	90,901
995265		Senior Grant and Funding Specialist Sarah Haug	12	0.60	35,094	0.60	35,094
995314		Senior Grants Administrator Denee Clifford	12	1.00	58,478	1.00	58,478
996787		Contracts Manager Caleb Loss	12	1.00	66,489	1.00	68,153
997205		Grant/Contract Specialist Vacant	12			1.00	51,510
		Grant/Contract Specialist Jessica Morton	12	1.00	51,510		
997309		Senior IRB/IACUC Administrator Katherine Williams	12	0.50	31,557	0.50	31,557
997328		Senior Grants/Contracts Administrator and Training Manager Frances Cook	12	1.00	63,630	1.00	65,221
997515		Senior Grant Research Coordinator Jana Henderson	12	1.00	48,480	1.00	48,480
997637		Contract / Grant Development Specialist Lisa Sorensen-Haggard	12	1.00	52,520	1.00	53,833
998275		Senior IRB/IACUC Assistant Linda Steinacher \$6,212 of this position is funded from restricted use sources.	12	0.50	21,816	0.50	22,362
998561		Grant/Contract Specialist Crystal Deselms	12	1.00	51,510	1.00	52,798
1115 - Unclassified Salaries-Add'l Comp					5,000		5,000
1116 - 27th Pay Period Unclassified Sal					21,060		
Total Unclassified Salaries					9.60 598,045		9.60 583,387
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				9.32	553,047	9.32	559,297
D11096 - SRO ORTT Pre-Award				0.28	44,998	0.28	24,090
Total Unclassified Salaries				9.60	598,045	9.60	583,387

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(16,587)	(16,726)
1750 - Dependent Health Insurance	24,922	23,510
1760 - State Leave Pymt Assessment	4,307	4,383
1810 - KPERS Retirement	5,175	5,823

W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
1830		Regents Retirement			44,162		41,093
1850		TIAA Disability					5,790
1911		Medicare			7,999		8,001
1912		OASDI			34,176		34,192
1950		Single Group Health Insurance			60,186		56,259
1970		Workers Compensation			2,341		2,212
1980		Unemployment Compensation			944		669
Total Students & Fringe Benefits					167,625		165,206
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					163,066		157,399
D11096 - SRO ORTT Pre-Award					4,559		7,807
Total Students & Fringe Benefits					167,625		165,206
Total Salaries & Fringe Benefits				9.60	741,254	9.60	748,593
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				9.60	710,635	9.32	716,696
D11096 - SRO ORTT Pre-Award					30,619	0.28	31,897
Total Salaries & Fringe Benefits				9.60	741,254	9.60	748,593
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					54,000		54,000
Total Capital Outlay					5,000		5,000
Total OOE					59,000		59,000
OOE by Fund							
D11096 - SRO ORTT Pre-Award					59,000		59,000
Total Operating Expenses					59,000		59,000
Total FTE and Expenditures				9.60	800,254	9.60	807,593
Total Budget by Fund							
A2000 - GU General Fees Fund				9.60	710,635	9.32	716,696
D11096 - SRO ORTT Pre-Award					89,619	0.28	90,897
Total FTE and Expenditures				9.60	800,254	9.60	807,593

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 1,171,775	\$ -	\$ 1,171,775	5.1%	\$ 148,140	\$ 1,319,915	4.7%
Unclassified Salaries	8,634,221	4,014,988	12,649,209	55.4%	1,895,626	14,544,835	52.0%
Unclassified Salaries - Graduate Assistants	61,078	-	61,078	0.3%	54,000	115,078	0.4%
Student Salaries	199,824	183,256	383,080	1.7%	257,723	640,803	2.3%
Fringe Benefits	2,914,724	1,070,955	3,985,679	17.4%	571,912	4,557,591	16.3%
Shrinkage	(296,074)	(120,174)	(416,248)	-1.8%	-	(416,248)	-1.5%
Subtotal Salaries and Fringe Benefits	\$ 12,685,548	\$ 5,149,025	\$ 17,834,573	78.1%	\$ 2,927,401	\$ 20,761,974	74.3%
Other Operating Expenditures	\$ 47,784	\$ 4,959,169	\$ 5,006,953	21.9%	\$ 2,192,685	\$ 7,199,638	25.7%
Total Academic Support Program Budget	\$ 12,733,332	\$ 10,108,194	\$ 22,841,526	100.0%	\$ 5,120,086	\$ 27,961,612	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Definition

The Student Services Program includes funds expended for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance and student aid administration. The Student Services Program is further divided into six sub-programs: Student Services Administration (44051), Social and Cultural Development (44052), Counseling and Career Guidance (44053), Financial Aid Administration (44054), Intercollegiate Athletics (44056), and Student Recruitment, Admissions, and Records (44057).

W.S.U. ANNUAL BUDGET
Liberal Arts Advising Center (102075)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1020 - USS Salaries-Overtime							
				2,645	2,645		
Total USS Salaries				2,645	2,645		
USS Salaries by Fund							
A0003 - GU State General Fund				2,645	2,645		
Total USS Salaries				2,645	2,645		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997674		Assistant Director of LAS Advising Center Nancy Krehbiel	12	1.00	44,440	1.00	44,440
997741		Academic Advisor Jade Bryan	12	1.00	37,370	1.00	38,305
997830		Academic Advisor Blake Cicenias	12	1.00	37,370	1.00	37,370
997958		Academic Advisor Kaytie Brozek	12	1.00	37,370	1.00	37,370
998018		Academic Advisor Angela Scott	12	1.00	37,000	1.00	37,000
998020		Academic Advisor Anthony Calvert	12	1.00	37,370	1.00	37,370
998021		Academic Advisor Phillip Ladwig	12	0.90	44,581	0.90	44,581
998022		Academic Advisor Nicholas Endicott	12	1.00	37,370	1.00	38,305
998343		Office Manager Katherine Gale	12	1.00	42,985	1.00	42,985
998476		Director Patricia Phillips	12	1.00	57,974	1.00	57,974
998877		Graduate Certification Specialist Lauren Hoppock	12	1.00	30,946	1.00	30,946
998878		Senior Administrative Assistant Rosemary Head	12	1.00	29,454	1.00	30,191
998879		Exceptions Administrative Specialist Ryan Rinehart-Taylor	12	1.00	30,946	1.00	30,946
Total Unclassified Salaries				12.90	505,176	12.90	507,783
Unclassified Salaries by Fund							
A0003 - GU State General Fund				8.90	355,696	8.90	356,433

W.S.U. ANNUAL BUDGET
Liberal Arts Advising Center (102075)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Unclassified Salaries by Fund							
	A2000 - GU General Fees Fund			4.00	149,480	4.00	151,350
		Total Unclassified Salaries		12.90	505,176	12.90	507,783
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1210 - Student Salaries-WS-WSU Match					1,791		1,791
1220 - Student Salaries-Workstudy Federal					5,373		5,373
1690 - Shrinkage					(15,795)		(15,739)
1750 - Dependent Health Insurance					16,817		17,957
1760 - State Leave Pymt Assessment					3,915		3,892
1810 - KPERS Retirement					14,025		3,944
1830 - Regents Retirement					26,927		36,557
1850 - TIAA Disability							5,110
1911 - Medicare					7,227		7,030
1912 - OASDI					30,873		30,040
1950 - Single Group Health Insurance					74,011		70,731
1970 - Workers Compensation					2,127		1,963
1980 - Unemployment Compensation					852		586
		Total Students & Fringe Benefits			168,143		169,235
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				120,845		119,110
	A2000 - GU General Fees Fund				41,862		44,690
	R40041 - Federal Work Study Program				5,436		5,435
		Total Students & Fringe Benefits			168,143		169,235
Total Salaries & Fringe Benefits							
				12.90	681,964	12.90	679,663
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			8.90	479,294	8.90	478,188
	A2000 - GU General Fees Fund			4.00	197,234	4.00	196,040
	R40041 - Federal Work Study Program				5,436		5,435
		Total Salaries & Fringe Benefits		12.90	681,964	12.90	679,663
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					9,251		9,251
Total Commodities					13,013		13,013
Total Capital Outlay					3,801		3,801
		Total OOE			26,065		26,065
OOE by Fund							
	A2000 - GU General Fees Fund				26,065		26,065
		Total Operating Expenses			26,065		26,065
Total FTE and Expenditures							
				12.90	708,029	12.90	705,728
Total Budget by Fund							
	A0003 - GU State General Fund			8.90	479,294	8.90	478,188
	A2000 - GU General Fees Fund			4.00	223,299	4.00	222,105
	R40041 - Federal Work Study Program				5,436		5,435
		Total FTE and Expenditures		12.90	708,029	12.90	705,728

W.S.U. ANNUAL BUDGET
Concurrent Enroll Partnership Prog (102077)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998696	Coordinator of Concurrent Enrollment Partnership Program Carey Glenn	12	1.00	46,460	1.00	46,460
Total Unclassified Salaries				1.00	46,460	1.00	46,460
Unclassified Salaries by Fund							
	A2000	GU General Fees Fund		1.00	46,460	1.00	46,460
Total Unclassified Salaries				1.00	46,460	1.00	46,460
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	-	Shrinkage			(1,375)		(1,403)
1760	-	State Leave Pymt Assessment			345		349
1830	-	Regents Retirement			3,910		3,950
1850	-	TIAA Disability					465
1911	-	Medicare			664		665
1912	-	OASDI			2,839		2,840
1950	-	Single Group Health Insurance			6,274		6,554
1970	-	Workers Compensation			188		176
1980	-	Unemployment Compensation			78		55
Total Students & Fringe Benefits					12,923		13,651
Student and Fringe Benefits by Fund							
	A2000	GU General Fees Fund			12,923		13,651
Total Students & Fringe Benefits					12,923		13,651
Total Salaries & Fringe Benefits				1.00	58,923	1.00	60,111
Total Salaries & Fringe Benefits by Fund							
	A2000	GU General Fees Fund		1.00	58,923	1.00	60,111
Total Salaries & Fringe Benefits				1.00	58,923	1.00	60,111
Total FTE and Expenditures				1.00	58,923	1.00	60,111
Total Budget by Fund							
	A2000	GU General Fees Fund		1.00	58,923	1.00	60,111
Total FTE and Expenditures				1.00	58,923	1.00	60,111

W.S.U. ANNUAL BUDGET
WSU TRIO Programs Support (101909)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999504	Administrative Specialist Hercilia Thompson	12	1.00	42,521	1.00	42,537
<i>\$6,806 of this position is funded from restricted use sources.</i>							
Total USS Salaries				1.00	42,521	1.00	42,537
USS Salaries by Fund							
A0003 - GU State General Fund				0.84	35,717	0.84	35,731
D10295 - RU WSU Trio Programs Support				0.16	6,804	0.16	6,806
Total USS Salaries				1.00	42,521	1.00	42,537
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994787	Associate Vice President for Student Affairs for Special Programs/Instructor Deltha Colvin	12	1.00	131,954	1.00	131,954
	998057	Policy Analyst Director Alan Dsouza	12	1.00	60,884	1.00	60,884
Total Unclassified Salaries				2.00	192,838	2.00	192,838
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	60,884	1.00	60,884
A2000 - GU General Fees Fund				1.00	131,954	1.00	131,954
Total Unclassified Salaries				2.00	192,838	2.00	192,838
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					521		521
1690 - Shrinkage					(6,527)		(6,700)
1750 - Dependent Health Insurance							3,101
1760 - State Leave Pymt Assessment					1,764		1,771
1810 - KPERS Retirement					4,540		5,110
1830 - Regents Retirement					16,341		16,393
1850 - TIAA Disability							2,356
1911 - Medicare					3,380		3,355
1912 - OASDI					14,166		14,272
1950 - Single Group Health Insurance					18,822		19,662
1970 - Workers Compensation					959		894
1980 - Unemployment Compensation					398		281
Total Students & Fringe Benefits					54,364		61,016
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					26,193		30,995
A2000 - GU General Fees Fund					25,837		27,486
D10295 - RU WSU Trio Programs Support					2,334		2,535
Total Students & Fringe Benefits					54,364		61,016
Total Salaries & Fringe Benefits				3.00	288,699	3.00	296,391
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.84	121,838	1.84	127,610
A2000 - GU General Fees Fund				1.00	157,791	1.00	159,440

W.S.U. ANNUAL BUDGET
WSU TRIO Programs Support (101909)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		D10295 - RU WSU Trio Programs Support		0.16	9,070	0.16	9,341
		Total Salaries & Fringe Benefits		3.00	288,699	3.00	296,391
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			647		647
		Total 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	290,350	3.00	298,042
Total Budget by Fund							
		A0003 - GU State General Fund		1.84	121,838	1.84	127,610
		A2000 - GU General Fees Fund		1.00	159,442	1.00	161,091
		D10295 - RU WSU Trio Programs Support		0.16	9,070	0.16	9,341
		Total FTE and Expenditures		3.00	290,350	3.00	298,042

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1020 - USS Salaries-Overtime							
				400			
Total USS Salaries				400	400		
USS Salaries by Fund							
A0003 - GU State General Fund				400			
Total USS Salaries				400	400		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
996501		Administrative Specialist Jennifer Nicholson	12	1.00	31,723	1.00	32,517
996516		Adaptive Technology Specialist Kent Willis <i>This position is fully funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,950
997685		Staff Interpreter Kimberly Smith	9	0.63	28,245	0.63	28,245
997915		Director of Disability Services Grady Landrum	12	1.00	56,605	1.00	56,605
998189		Staff Interpreter Vacant	9	0.63	25,000	0.63	25,000
998204		Staff Interpreter Deborah Willis	9	0.63	27,184	0.63	27,183
998903		Senior Administrative Assistant Christina Senecal	12	1.00	30,189	1.00	30,189
998922		Assistant Director Kathryn Stewart	12	1.00	47,571	1.00	47,571
1110 - Uncl-Salaries-Seasonal and Temp				14,629		14,629	
Total Unclassified Salaries				6.89	299,146	6.89	300,889
Unclassified Salaries by Fund							
A0003 - GU State General Fund				5.26	221,517	5.26	222,310
A2000 - GU General Fees Fund				1.63	77,629	0.63	39,629
D10297 - RU Office of Disability Services						1.00	38,950
Total Unclassified Salaries				6.89	299,146	6.89	300,889
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular				42,358		42,358	
1690 - Shrinkage				(8,893)		(8,807)	
1750 - Dependent Health Insurance				8,105		6,202	
1760 - State Leave Pymt Assessment				2,273		2,581	
1810 - KPERS Retirement				6,739		49	
1830 - Regents Retirement				14,263		19,147	
1850 - TIAA Disability						2,870	

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved		
				FTE	Amount	FTE	Amount	
1911 - Medicare					3,653		4,220	
1912 - OASDI					15,599		18,024	
1950 - Single Group Health Insurance					35,090		31,407	
1970 - Workers Compensation					1,236		1,304	
1980 - Unemployment Compensation					431		353	
Total Students & Fringe Benefits					120,854		119,708	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					110,474		112,067	
A2000 - GU General Fees Fund					10,380		2,789	
D10297 - RU Office of Disability Services							4,852	
Total Students & Fringe Benefits					120,854		119,708	
Total Salaries & Fringe Benefits					6.89	380,995	6.89	420,997
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				5.26	330,986	5.26	334,777	
A2000 - GU General Fees Fund				1.63	50,009	0.63	42,418	
D10297 - RU Office of Disability Services						1.00	43,802	
Total Salaries & Fringe Benefits				6.89	380,995	6.89	420,997	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					8,294		16,933	
Total Commodities					7,070		12,795	
Total Capital Outlay					1,500		4,000	
Total OOE					16,864		33,728	
OOE by Fund								
A2000 - GU General Fees Fund					16,864		33,728	
Total Operating Expenses					16,864		33,728	
Total FTE and Expenditures				6.89	397,859	6.89	454,725	
Total Budget by Fund								
A0003 - GU State General Fund				5.26	330,986	5.26	334,777	
A2000 - GU General Fees Fund				1.63	66,873	0.63	76,146	
D10297 - RU Office of Disability Services						1.00	43,802	
Total FTE and Expenditures				6.89	397,859	6.89	454,725	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999924	Senior Admin Specialist Michele Miller			32,199		
1060 - 27th Pay Period USS Salaries					1,238		
Total USS Salaries					33,437		
USS Salaries by Fund							
	D10306 - RU	Student Involvement			33,437		
Total USS Salaries					33,437		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997374	Coordinator of Student Organizations Charles Thompson <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,360	1.00	37,269
	997565	Assistant Director, Student Involvement Tia Hill <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,895	1.00	45,000
	997683	Assistant Director, Student Involvement Chelsea Redger <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,450	1.00	45,450
	997783	Coordinator of Leadership Development Kennedy Rogers <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,900
	997787	Coordinator of Fraternity and Sorority Life Chad Warrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,360	1.00	37,269
	997806	Coordinator of Campus Programs Sara Clifton <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,360	1.00	37,269
	997807	Office Manager Emily Zimmerman <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,876	1.00	30,876
	998540	Director Student Involvement Nancy Loosle <i>This position is fully funded from restricted use sources.</i>	12	1.00	69,428	1.00	69,428
	998586	Assistant Director, Student Involvement Lyston Skerritt <i>This position is fully funded from restricted use sources.</i>	12	1.00	45,450	1.00	46,587
1116 - 27th Pay Period Unclassified Sal					13,298		
1140 - Grad Assistants-Other					9,161		16,000
Total Unclassified Salaries					9.00 398,638		9.00 402,048

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Unclassified Salaries by Fund							
		D10306 - RU Student Involvement		9.00	398,638	9.00	386,048
		D10720 - RU SI Cadman Gallery					8,000
		D10721 - RU SAC Administrative					8,000
		Total Unclassified Salaries		9.00	398,638	9.00	402,048

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular					31,780		30,250
1210 - Student Salaries-WS-WSU Match					3,100		
1220 - Student Salaries-Workstudy Federal					9,300		
1750 - Dependent Health Insurance							3,101
1760 - State Leave Pymt Assessment					3,350		3,247
1810 - KPERS Retirement					3,606		
1830 - Regents Retirement					30,123		31,123
1850 - TIAA Disability							3,863
1911 - Medicare					5,779		5,717
1912 - OASDI					24,692		24,430
1950 - Single Group Health Insurance					50,192		52,432
1970 - Workers Compensation					1,824		1,641
1980 - Unemployment Compensation					682		478
		Total Students & Fringe Benefits			164,428		156,282

Student and Fringe Benefits by Fund

D10306 - RU Student Involvement					136,526		143,882
D10714 - RU SI Marketing					5,241		5,310
D10716 - RU SI Greek Life					5,665		5,664
D10720 - RU SI Cadman Gallery					7,588		713
D10721 - RU SAC Administrative							713
R40041 - Federal Work Study Program					9,408		
		Total Students & Fringe Benefits			164,428		156,282

Total Salaries & Fringe Benefits

9.00 566,064 9.00 558,330

Total Salaries & Fringe Benefits by Fund

D10306 - RU Student Involvement			9.00	538,162	9.00	529,930
D10714 - RU SI Marketing				5,241		5,310
D10716 - RU SI Greek Life				5,665		5,664
D10720 - RU SI Cadman Gallery				7,588		8,713
D10721 - RU SAC Administrative						8,713
R40041 - Federal Work Study Program				9,408		
		Total Salaries & Fringe Benefits	9.00	566,064	9.00	558,330

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services				301,706		303,807
Total Commodities				64,883		76,527
Total Capital Outlay				7,500		10,600
Total Grants Claims and Shared Revenue				13,100		14,300
		Total OOE		387,189		405,234

OOE by Fund

D10712 - RU SI Administrative				86,779		100,334
D10713 - RU SI Events				23,600		28,600
D10714 - RU SI Marketing				10,910		10,280
D10715 - RU SI Leadership				40,650		40,100
D10716 - RU SI Greek Life				24,300		31,116

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
OOE by Fund						
		D10717 - RU SI Student Organizations		9,900		9,000
		D10718 - RU SI Civic Engagement		6,800		5,920
		D10719 - RU SI Service-Learning		30,700		30,380
		D10720 - RU SI Cadman Gallery		7,800		7,187
		D10721 - RU SAC Administrative		19,750		18,437
		D10722 - RU SAC Promotions		6,600		6,750
		D10723 - RU SAC Membership		2,200		1,800
		D10724 - RU SAC Stage		22,050		35,600
		D10725 - RU SAC Arts		9,550		6,770
		D10726 - RU SAC Family		7,200		10,850
		D10727 - RU SAC Films		7,900		3,000
		D10728 - RU SAC Interactive Events		12,150		10,950
		D10729 - RU SAC Talks and Topics		26,150		15,710
		D10730 - RU Community Service Board		32,200		32,450
		Total Operating Expenses		387,189		405,234
		Total FTE and Expenditures		9.00 953,253		9.00 963,564
Total Budget by Fund						
		D10306 - RU Student Involvement	9.00	538,162	9.00	529,930
		D10712 - RU SI Administrative		86,779		100,334
		D10713 - RU SI Events		23,600		28,600
		D10714 - RU SI Marketing		16,151		15,590
		D10715 - RU SI Leadership		40,650		40,100
		D10716 - RU SI Greek Life		29,965		36,780
		D10717 - RU SI Student Organizations		9,900		9,000
		D10718 - RU SI Civic Engagement		6,800		5,920
		D10719 - RU SI Service-Learning		30,700		30,380
		D10720 - RU SI Cadman Gallery		15,388		15,900
		D10721 - RU SAC Administrative		19,750		27,150
		D10722 - RU SAC Promotions		6,600		6,750
		D10723 - RU SAC Membership		2,200		1,800
		D10724 - RU SAC Stage		22,050		35,600
		D10725 - RU SAC Arts		9,550		6,770
		D10726 - RU SAC Family		7,200		10,850
		D10727 - RU SAC Films		7,900		3,000
		D10728 - RU SAC Interactive Events		12,150		10,950
		D10729 - RU SAC Talks and Topics		26,150		15,710
		D10730 - RU Community Service Board		32,200		32,450
		R40041 - Federal Work Study Program		9,408		
		Total FTE and Expenditures	9.00	953,253	9.00	963,564

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNSS SALARIES							
1000 - USS Salaries-Permanent							
	999630	Administrative Specialist Donna Hughes	12	1.00	39,517	1.00	41,559
	999843	Senior Admin Assistant Robin Reid	12	1.00	29,454	1.00	30,202
					32,649		8,031
1020 - USS Salaries-Overtime							
Total USS Salaries					2.00 101,620		2.00 79,792
UNSS Salaries by Fund							
A0003 - GU State General Fund				2.00	89,620	2.00	79,792
D10011 - RU International Education					12,000		
Total UNSS Salaries				2.00	101,620	2.00	79,792
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994094	International Student Advisor Carrie Henderson	12	1.00	40,992	1.00	40,992
	996285	International Admissions Evaluator Amy Mitchel	12	1.00	30,933	1.00	33,337
	996455	International Student Advisor Rebecca Curran	12	1.00	34,340	1.00	35,199
	996458	International Programming Coordinator Ryan Thorup		1.00	34,340		
	996706	International Admissions Evaluator Jennifer Ammerman International Admissions Officer	12			1.00	33,337
				1.00	30,946		
	996820	Graphic Design Specialist Kristyn Smith	12	1.00	42,289	1.00	43,347
	997188	International Student Advisor Rebeca Tuttle	12	1.00	37,370	1.00	37,370
	997427	Assistant Director, Processing and Internal Operations Tonya Baldwin	12	1.00	43,430	1.00	43,430
	997701	International Admissions Advisor Tatsuya Hidano	12	1.00	34,340	1.00	35,199
	997734	Associate Director for Study Abroad and Exchange Programs Ann Burger	12	1.00	50,500	1.00	50,500
	997951	Associate Director, International Student Services and SEVIS Coordinator Julie Christensson	12	1.00	58,580	1.00	58,580

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved		
				FTE	Amount	FTE	Amount	
	998230	Associate Director for International Student Recruitment Hiu Fai Tai	12	1.00	66,428	1.00	66,428	
	998547	Executive Director of the Office of International Education Vincent Altum	12	1.00	95,000	1.00	95,000	
	998554	International Student Advisor Ioana Vulpe <i>This position is fully funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,850	
	998764	Associate Director of International Admissions Michelle Barger	12	1.00	71,710	1.00	71,710	
	998818	Senior Administrative Assistant Vacant	12			1.00	29,454	
		Senior Administrative Assistant Jennifer Ammerman	12	1.00	29,454			
	998857	International Admissions Officer Terri Reed	12	1.00	30,946	1.00	32,537	
	998858	Senior Administrative Assistant Sarah Wallis	12	1.00	29,454	1.00	30,191	
	998860	Enrollment Management Assistant Isuri Samarakone	12	1.00	29,162	1.00	29,892	
	999370	International Recruitment and Operations Analyst Jingdi Zhang	12	1.00	36,171	1.00	37,076	
1110 - Uncl-Salaries-Seasonal and Temp							16,800	
1116 - 27th Pay Period Unclassified Sal							2,615	
1140 - Grad Assistants-Other							23,715	
1160 - Unclassified Sal-Overtime/Comp/AHR								6,000
Total Unclassified Salaries				20.00	903,515	19.00	844,429	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				15.36	663,058	16.00	696,877	
A2000 - GU General Fees Fund				2.00	112,702	2.00	112,702	
D10011 - RU International Education				0.64	56,800			
D10800 - RU International Student Service				2.00	70,955	1.00	34,850	
Total Unclassified Salaries				20.00	903,515	19.00	844,429	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		53,804	70,379
1690 - Shrinkage		(27,812)	(27,472)
1750 - Dependent Health Insurance		34,848	27,909
1760 - State Leave Pymt Assessment		7,767	7,473
1810 - KPERS Retirement		34,641	14,074
1830 - Regents Retirement		50,525	62,526
1850 - TIAA Disability			9,191
1911 - Medicare		13,785	12,827
1912 - OASDI		58,909	54,817
1950 - Single Group Health Insurance		119,206	98,310
1970 - Workers Compensation		4,223	3,775

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
1980 - Unemployment Compensation					1,631		1,076
Total Students & Fringe Benefits					351,527		334,885
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					293,465		251,928
A2000 - GU General Fees Fund					34,054		35,710
D10011 - RU International Education					5,410		31,351
D10800 - RU International Student Service					18,598		15,896
Total Students & Fringe Benefits					351,527		334,885
Total Salaries & Fringe Benefits				22.00	1,332,024	21.00	1,259,106
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				17.36	1,045,961	18.00	1,028,597
A2000 - GU General Fees Fund				2.00	145,640	2.00	148,412
D10011 - RU International Education				0.64	51,210		31,351
D10800 - RU International Student Service				2.00	89,213	1.00	50,746
Total Salaries & Fringe Benefits				22.00	1,332,024	21.00	1,259,106
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					247,954		278,911
Total Commodities					27,800		36,400
Total Capital Outlay							5,299
Total Grants Claims and Shared Revenue					52,000		54,000
Total OOE					327,754		374,610
OOE by Fund							
A2000 - GU General Fees Fund					60,804		60,804
D10011 - RU International Education					168,150		181,045
D10800 - RU International Student Service					48,800		82,761
D10899 - RU International Ed App Fees					50,000		50,000
Total Operating Expenses					327,754		374,610
Total FTE and Expenditures				22.00	1,659,778	21.00	1,633,716
Total Budget by Fund							
A0003 - GU State General Fund				17.36	1,045,961	18.00	1,028,597
A2000 - GU General Fees Fund				2.00	206,444	2.00	209,216
D10011 - RU International Education				0.64	219,360		212,396
D10800 - RU International Student Service				2.00	138,013	1.00	133,507
D10899 - RU International Ed App Fees					50,000		50,000
Total FTE and Expenditures				22.00	1,659,778	21.00	1,633,716

W.S.U. ANNUAL BUDGET
International Exchanges (101923)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					26,000		29,500
Total Commodities							500
Total OOE					26,000		30,000
OOE by Fund							
D10012 - RU International Exchanges					26,000		30,000
Total Operating Expenses					26,000		30,000
Total FTE and Expenditures					26,000		30,000
Total Budget by Fund							
D10012 - RU International Exchanges					26,000		30,000
Total FTE and Expenditures					26,000		30,000

W.S.U. ANNUAL BUDGET
Shift Space Gallery (101925)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996015	Gallery Manager Lisa Rundstrom	12	0.50	21,747	0.50	28,848
		\$28,848 of this position is funded from restricted use sources.					
Total Unclassified Salaries				0.50	21,747	0.50	28,848
Unclassified Salaries by Fund							
	D10340 - RU	Shift Space Gallery		0.50	21,747	0.50	28,848
Total Unclassified Salaries				0.50	21,747	0.50	28,848
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					4,000		4,000
1750 - Dependent Health Insurance					2,297		2,452
1760 - State Leave Pymt Assessment					192		247
1830 - Regents Retirement					1,831		2,453
1850 - TIAA Disability							289
1911 - Medicare					294		397
1912 - OASDI					1,254		1,696
1950 - Single Group Health Insurance					4,997		5,191
1970 - Workers Compensation					105		126
1980 - Unemployment Compensation					35		33
Total Students & Fringe Benefits					15,005		16,884
Student and Fringe Benefits by Fund							
	D10340 - RU	Shift Space Gallery			15,005		16,884
Total Students & Fringe Benefits					15,005		16,884
Total Salaries & Fringe Benefits				0.50	36,536	0.50	45,732
Total Salaries & Fringe Benefits by Fund							
	D10340 - RU	Shift Space Gallery		0.50	36,536	0.50	45,732
Total Salaries & Fringe Benefits				0.50	36,536	0.50	45,732
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					22,579		23,278
Total Commodities					1,000		1,000
Total OOE					23,579		24,278
OOE by Fund							
	D10340 - RU	Shift Space Gallery			23,579		24,278
Total Operating Expenses					23,579		24,278
Total FTE and Expenditures				0.50	60,115	0.50	70,010
Total Budget by Fund							
	D10340 - RU	Shift Space Gallery		0.50	60,115	0.50	70,010
Total FTE and Expenditures				0.50	60,115	0.50	70,010

W.S.U. ANNUAL BUDGET
EOF-Graduate Student Scholarships (101928)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					7,000		7,000
Total Grants Claims and Shared Revenue					6,000		6,000
Total OOE					13,000		13,000
OOE by Fund							
D10104 - RU EOF-Grad Student Scholarships					13,000		13,000
Total Operating Expenses					13,000		13,000
Total FTE and Expenditures					13,000		13,000
Total Budget by Fund							
D10104 - RU EOF-Grad Student Scholarships					13,000		13,000
Total FTE and Expenditures					13,000		13,000

W.S.U. ANNUAL BUDGET
EOF - HALA Scholarship Award (101929)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
EOF-Coop Ed-Comm in Schools (101930)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			16,319		16,324
1760		State Leave Pymt Assessment			123		123
1970		Workers Compensation			67		62
		Total Students & Fringe Benefits			16,509		16,509
Student and Fringe Benefits by Fund							
	D10013	RU EOF-Coop Communities In School			16,509		16,509
		Total Students & Fringe Benefits			16,509		16,509
Total Salaries & Fringe Benefits							
					16,509		16,509
Total Salaries & Fringe Benefits by Fund							
	D10013	RU EOF-Coop Communities In School			16,509		16,509
		Total Salaries & Fringe Benefits			16,509		16,509
Total FTE and Expenditures							
					16,509		16,509
Total Budget by Fund							
	D10013	RU EOF-Coop Communities In School			16,509		16,509
		Total FTE and Expenditures			16,509		16,509

W.S.U. ANNUAL BUDGET
Office of Diversity and Inclusion (101931)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996948	Retention Coordinator Vacant	12	1.00	35,050	1.00	35,050
	997203	Communications and Marketing Specialist Quang Nguyen	12	1.00	34,026	1.00	34,877
	997923	Director of Office of Diversity and Inclusion Alicia Sanchez	12	1.00	70,741	1.00	70,741
	998977	Assistant Director Danielle Johnson	12	1.00	40,000	1.00	41,000
Total Unclassified Salaries				4.00	179,817	4.00	181,668
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	34,026	1.00	34,877
A2000 - GU General Fees Fund				3.00	145,791	3.00	146,791
Total Unclassified Salaries				4.00	179,817	4.00	181,668
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					17,440		12,500
1210 - Student Salaries-WS-WSU Match					3,000		3,000
1220 - Student Salaries-Workstudy Federal					9,000		9,000
1690 - Shrinkage					(5,692)		(5,705)
1750 - Dependent Health Insurance					5,808		3,101
1760 - State Leave Pymt Assessment					1,498		1,549
1830 - Regents Retirement					13,205		12,463
1850 - TIAA Disability							1,818
1911 - Medicare					2,381		2,554
1912 - OASDI					10,170		10,917
1950 - Single Group Health Insurance					25,096		19,662
1970 - Workers Compensation					815		782
1980 - Unemployment Compensation					281		213
Total Students & Fringe Benefits					83,002		71,854
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					9,472		11,824
A2000 - GU General Fees Fund					64,425		50,927
R40041 - Federal Work Study Program					9,105		9,103
Total Students & Fringe Benefits					83,002		71,854
Total Salaries & Fringe Benefits				4.00	252,994	4.00	253,522
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	40,672	1.00	46,701
A2000 - GU General Fees Fund				3.00	203,217	3.00	197,718
R40041 - Federal Work Study Program					9,105		9,103
Total Salaries & Fringe Benefits				4.00	252,994	4.00	253,522
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					52,490		54,480
Total Commodities					14,800		17,750
Total Capital Outlay					2,000		2,000

W.S.U. ANNUAL BUDGET
Office of Diversity and Inclusion (101931)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget		
				FTE	Amount	FTE	Amount	
Total OOE					69,290		74,230	
OOE by Fund								
A2000 - GU General Fees Fund					69,290		74,230	
Total Operating Expenses					69,290		74,230	
Total FTE and Expenditures					4.00	322,284	4.00	327,752
Total Budget by Fund								
A0003 - GU State General Fund				1.00	40,672	1.00	46,701	
A2000 - GU General Fees Fund				3.00	272,507	3.00	271,948	
R40041 - Federal Work Study Program					9,105		9,103	
Total FTE and Expenditures				4.00	322,284	4.00	327,752	

W.S.U. ANNUAL BUDGET
EOF - Student Support Services (101933)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
EOF-Coop Ed-Teacher Ed Majors (101936)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
EOF-Multicultural Student Mentoring (101938)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					24,713		24,720
1760 - State Leave Pymt Assessment					186		186
1970 - Workers Compensation					101		94
		Total Students & Fringe Benefits			25,000		25,000
Student and Fringe Benefits by Fund							
		D10311 - RU EOF-Multicultural Stu Mentoring			25,000		25,000
		Total Students & Fringe Benefits			25,000		25,000
Total Salaries & Fringe Benefits							
					25,000		25,000
Total Salaries & Fringe Benefits by Fund							
		D10311 - RU EOF-Multicultural Stu Mentoring			25,000		25,000
		Total Salaries & Fringe Benefits			25,000		25,000
Total FTE and Expenditures							
					25,000		25,000
Total Budget by Fund							
		D10311 - RU EOF-Multicultural Stu Mentoring			25,000		25,000
		Total FTE and Expenditures			25,000		25,000

W.S.U. ANNUAL BUDGET
EOF - Cultural Ambassador Program (101939)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Grants Claims and Shared Revenue					7,000		10,000
Total OOE					7,000		10,000
OOE by Fund							
D10015 - RU EOF-Cultural Ambassador Program					7,000		10,000
Total Operating Expenses					7,000		10,000
Total FTE and Expenditures					7,000		10,000
Total Budget by Fund							
D10015 - RU EOF-Cultural Ambassador Program					7,000		10,000
Total FTE and Expenditures					7,000		10,000

W.S.U. ANNUAL BUDGET
CSG Visiting Artist Lecture Series (101942)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
EOF-Coop Ed Partnership Non-Profits (101943)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					16,319		16,324
1760 - State Leave Pymt Assessment					123		123
1970 - Workers Compensation					67		62
		Total Students & Fringe Benefits			16,509		16,509
Student and Fringe Benefits by Fund							
		D10325 - RU EOF-Coop Ed Partnership Non-Pro			16,509		16,509
		Total Students & Fringe Benefits			16,509		16,509
Total Salaries & Fringe Benefits							
					16,509		16,509
Total Salaries & Fringe Benefits by Fund							
		D10325 - RU EOF-Coop Ed Partnership Non-Pro			16,509		16,509
		Total Salaries & Fringe Benefits			16,509		16,509
Total FTE and Expenditures							
					16,509		16,509
Total Budget by Fund							
		D10325 - RU EOF-Coop Ed Partnership Non-Pro			16,509		16,509
		Total FTE and Expenditures			16,509		16,509

W.S.U. ANNUAL BUDGET
EOF - Disability Support Services (101946)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			1,978		2,002
1760		State Leave Pymt Assessment			15		16
1970		Workers Compensation			9		8
		Total Students & Fringe Benefits			2,002		2,026
Student and Fringe Benefits by Fund							
	D10300	RU EOF-Disability Support Services			2,002		2,026
		Total Students & Fringe Benefits			2,002		2,026
Total Salaries & Fringe Benefits							
					2,002		2,026
Total Salaries & Fringe Benefits by Fund							
	D10300	RU EOF-Disability Support Services			2,002		2,026
		Total Salaries & Fringe Benefits			2,002		2,026
OTHER OPERATING EXPENDITURES (OOE)							
Total Capital Outlay					552		552
Total Grants Claims and Shared Revenue					8,946		8,922
		Total OOE			9,498		9,474
OOE by Fund							
	D10300	RU EOF-Disability Support Services			9,498		9,474
		Total Operating Expenses			9,498		9,474
Total FTE and Expenditures							
					11,500		11,500
Total Budget by Fund							
	D10300	RU EOF-Disability Support Services			11,500		11,500
		Total FTE and Expenditures			11,500		11,500

W.S.U. ANNUAL BUDGET
Baja Team (SAE) - Engineering (101950)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			3,491		8,942
		Total Commodities			5,808		5,808
		Total Capital Outlay			250		250
		Total OOE			9,549		15,000
OOE by Fund							
		D10875 - RU Baja Team (SAE) - Engineering			9,549		15,000
		Total Operating Expenses			9,549		15,000
		Total FTE and Expenditures			9,549		15,000
Total Budget by Fund							
		D10875 - RU Baja Team (SAE) - Engineering			9,549		15,000
		Total FTE and Expenditures			9,549		15,000

W.S.U. ANNUAL BUDGET
Formula Team - Engineering (101951)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING 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

W.S.U. ANNUAL BUDGET
Student Government Association (101953)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	994446	Senior Admin Assistant Vacant	12	1.00	29,890	1.00	29,890
<i>This position is fully funded from restricted use sources.</i>							
Total USS Salaries				1.00	29,890	1.00	29,890
USS Salaries by Fund							
D10312 - 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 AND FRINGE BENEFITS							
1750 - Dependent Health Insurance					2,904		
1760 - State Leave Pymt Assessment					225		225
1810 - KPERS Retirement					3,223		
1850 - TIAA Disability							299
1911 - Medicare					417		434
1912 - OASDI					1,780		1,854
1950 - Single Group Health Insurance					6,274		
1970 - Workers Compensation					122		113
1980 - Unemployment Compensation					49		36
Total Students & Fringe Benefits					14,994		2,961
Student and Fringe Benefits by Fund							
D10312 - RU Student Government Association					14,994		2,961
Total Students & Fringe Benefits					14,994		2,961
Total Salaries & Fringe Benefits				1.00	44,884	1.00	32,851
Total Salaries & Fringe Benefits by Fund							
D10312 - RU Student Government Association				1.00	44,884	1.00	32,851
Total Salaries & Fringe Benefits				1.00	44,884	1.00	32,851
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					113,363		119,248
Total Commodities					6,598		6,598
Total OOE					119,961		125,846
OOE by Fund							
D10312 - RU Student Government Association					119,961		125,846
Total Operating Expenses					119,961		125,846
Total FTE and Expenditures				1.00	164,845	1.00	158,697
Total Budget by Fund							
D10312 - RU Student Government Association				1.00	164,845	1.00	158,697
Total FTE and Expenditures				1.00	164,845	1.00	158,697

W.S.U. ANNUAL BUDGET
Music Collective (101955)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING 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 Fund			4,796		4,796
		Total Operating Expenses			4,796		4,796
		Total FTE and Expenditures			4,796		4,796
Total Budget by Fund							
		A2000 - GU General Fees Fund			4,796		4,796
		Total FTE and Expenditures			4,796		4,796

W.S.U. ANNUAL BUDGET
Concert (101957)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					26,100		41,400
Total Commodities					900		2,900
Total Miscellaneous Non Expense					1,575		1,575
Total OOE					28,575		45,875
OOE by Fund							
A2000 - GU General Fees Fund					5,263		5,263
D10084 - RU Concert					23,312		40,612
Total Operating Expenses					28,575		45,875
Total FTE and Expenditures					28,575		45,875
Total Budget by Fund							
A2000 - GU General Fees Fund					5,263		5,263
D10084 - RU Concert					23,312		40,612
Total FTE and Expenditures					28,575		45,875

W.S.U. ANNUAL BUDGET
Debate (101959)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			52,600		28,800
		Total Commodities			1,000		5,060
		Total Capital Outlay			460		200
		Total Grants Claims and Shared Revenue					20,000
		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

W.S.U. ANNUAL BUDGET
Campus Recreation Sports Clubs (101960)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget		
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					1,000		1,000	
1690 - Shrinkage					(24)		(24)	
1760 - State Leave Pymt Assessment					8		8	
1970 - Workers Compensation					5		4	
		Total Students & Fringe Benefits			989		988	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			989		988	
		Total Students & Fringe Benefits			989		988	
Total Salaries & Fringe Benefits								
					989		988	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund			989		988	
		Total Salaries & Fringe Benefits			989		988	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			24,500		21,445	
		Total Commodities			10,000		12,600	
		Total Capital Outlay					1,500	
		Total Transfers Out					1,455	
		Total OOE			34,500		37,000	
OOE by Fund								
		D10313 - RU Campus Recreation Sports Clubs			34,500		37,000	
		Total Operating Expenses			34,500		37,000	
Total FTE and Expenditures								
					35,489		37,988	
Total Budget by Fund								
		A0003 - GU State General Fund			989		988	
		D10313 - RU Campus Recreation Sports Clubs			34,500		37,000	
		Total FTE and Expenditures			35,489		37,988	

W.S.U. ANNUAL BUDGET
Music Group Travel (101961)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
International Educ-Agency Serv Fees (101962)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					170,000		400,000
Total OOE					170,000		400,000
OOE by Fund							
A2000 - GU General Fees Fund					170,000		400,000
Total Operating Expenses					170,000		400,000
Total FTE and Expenditures					170,000		400,000
Total Budget by Fund							
A2000 - GU General Fees Fund					170,000		400,000
Total FTE and Expenditures					170,000		400,000

W.S.U. ANNUAL BUDGET
Model United Nations (101966)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					25,660		28,000
Total OOE					25,660		28,000
OOE by Fund							
A2000 - GU General Fees Fund					8,000		8,000
D10157 - RU Model United Nations					17,660		20,000
Total Operating Expenses					25,660		28,000
Total FTE and Expenditures					25,660		28,000
Total Budget by Fund							
A2000 - GU General Fees Fund					8,000		8,000
D10157 - RU Model United Nations					17,660		20,000
Total FTE and Expenditures					25,660		28,000

W.S.U. ANNUAL BUDGET
Child Development Center (101969)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1060 - 27th Pay Period USS Salaries					13,224		
Total USS Salaries					13,224		
USS Salaries by Fund							
D10315 - RU Child Development Center					13,224		
Total USS Salaries					13,224		
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994015		Administrative Specialist Amy Mease <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,626	1.00	37,626
995230		Pre-School Teacher Tiffany Roberts <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,412	1.00	29,412
997052		Assistant Director Michelle Jarboe <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,825	1.00	32,825
997933		Director of the Child Development Center Jillian Hoefer <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,226	1.00	67,226
997953		Infant/Toddler/Preschool Teacher Autumn McBratney <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,412	1.00	30,148
997971		Pre-School Teacher Katey Bailey <i>This position is fully funded from restricted use sources.</i>	12	1.00	25,210	1.00	25,841
997972		Pre-School Teacher Shauna Barnes <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,412	1.00	30,148
998179		Pre-School Teacher Ashley Fritschle <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,869	1.00	31,869
998376		Pre-School Teacher Carol Lewis <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,596	1.00	36,596
998387		Lead Toddler Teacher Hallie Good <i>This position is fully funded from restricted use sources.</i>	12	1.00	25,210	1.00	25,841
Total Unclassified Salaries					10.00 344,798	10.00 347,532	

W.S.U. ANNUAL BUDGET
Child Development Center (101969)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Unclassified Salaries by Fund							
	D10315 - RU	Child Development Center		10.00	344,798	10.00	347,532
		Total Unclassified Salaries		10.00	344,798	10.00	347,532
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					295,215		295,215
1210 - Student Salaries-WS-WSU Match					2,000		2,000
1220 - Student Salaries-Workstudy Federal					6,000		6,000
1750 - Dependent Health Insurance					8,712		9,303
1760 - State Leave Pymt Assessment					4,910		4,888
1810 - KPERS Retirement					5,442		
1830 - Regents Retirement					21,018		28,514
1850 - TIAA Disability							3,481
1911 - Medicare					4,937		4,853
1912 - OASDI					21,098		20,732
1950 - Single Group Health Insurance					50,192		52,432
1970 - Workers Compensation					2,666		2,466
1980 - Unemployment Compensation					584		407
		Total Students & Fringe Benefits			422,774		430,291
Student and Fringe Benefits by Fund							
	D10315 - RU	Child Development Center			416,704		424,223
	R40041 - Federal Work Study Program				6,070		6,068
		Total Students & Fringe Benefits			422,774		430,291
		Total Salaries & Fringe Benefits		10.00	773,217	10.00	777,823
Total Salaries & Fringe Benefits by Fund							
	D10315 - RU	Child Development Center		10.00	767,147	10.00	771,755
	R40041 - Federal Work Study Program				6,070		6,068
		Total Salaries & Fringe Benefits		10.00	773,217	10.00	777,823
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					12,945		17,634
Total Commodities					90,564		101,564
		Total OOE			103,509		119,198
OOE by Fund							
	D10315 - RU	Child Development Center			103,509		119,198
		Total Operating Expenses			103,509		119,198
		Total FTE and Expenditures		10.00	876,726	10.00	897,021
Total Budget by Fund							
	D10315 - RU	Child Development Center		10.00	870,656	10.00	890,953
	R40041 - Federal Work Study Program				6,070		6,068
		Total FTE and Expenditures		10.00	876,726	10.00	897,021

W.S.U. ANNUAL BUDGET
SGA Allocations (101970)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					25,000		30,000
Total OOE					25,000		30,000
OOE by Fund							
D10316 - RU SGA Allocations					25,000		30,000
Total Operating Expenses					25,000		30,000
Total FTE and Expenditures					25,000		30,000
Total Budget by Fund							
D10316 - RU SGA Allocations					25,000		30,000
Total FTE and Expenditures					25,000		30,000

W.S.U. ANNUAL BUDGET
WSU Crew (101972)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995170	Assistant Rowing Coach and Office Manager Rachel Tuck <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,300	1.00	31,058
	997964	Head Crew Coach Calvin Cupp <i>This position is fully funded from restricted use sources.</i>	12	1.00	51,574	1.00	51,574
1110 - Uncl-Salaries-Seasonal and Temp					2,500		2,500
Total Unclassified Salaries					2.00 84,374		2.00 85,132
Unclassified Salaries by Fund							
	D10317 - RU	WSU Crew		2.00	84,374	2.00	85,132
Total Unclassified Salaries					2.00 84,374		2.00 85,132
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				8,000		8,000
	1750 - Dependent Health Insurance				2,904		3,101
	1760 - State Leave Pymt Assessment				612		699
	1830 - Regents Retirement				5,633		7,024
	1850 - TIAA Disability						827
	1911 - Medicare				990		1,116
	1912 - OASDI				4,228		4,765
	1950 - Single Group Health Insurance				6,274		13,108
	1970 - Workers Compensation				334		354
	1980 - Unemployment Compensation				117		93
Total Students & Fringe Benefits					29,092		39,087
Student and Fringe Benefits by Fund							
	D10317 - RU	WSU Crew			29,092		39,087
Total Students & Fringe Benefits					29,092		39,087
Total Salaries & Fringe Benefits					2.00 102,655		2.00 124,219
Total Salaries & Fringe Benefits by Fund							
	D10317 - RU	WSU Crew		2.00	102,655	2.00	124,219
Total Salaries & Fringe Benefits					2.00 102,655		2.00 124,219
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				70,033		98,356
	Total Commodities				44,501		48,201
	Total Capital Outlay				11,500		11,500
	Total Grants Claims and Shared Revenue				40,000		40,000
Total OOE					166,034		198,057
OOE by Fund							
	D10317 - RU	WSU Crew			166,034		198,057
Total Operating Expenses					166,034		198,057
Total FTE and Expenditures					2.00 268,689		2.00 322,276

W.S.U. ANNUAL BUDGET
WSU Crew (101972)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
	D10317 - RU	WSU Crew		2.00	268,689	2.00	322,276
		Total FTE and Expenditures		2.00	268,689	2.00	322,276

W.S.U. ANNUAL BUDGET
SGA Individual Allocations (101973)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Prevention Services Program (101974)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					75,500		65,500
Total Commodities					4,500		4,500
Total OOE					80,000		70,000
OOE by Fund							
D10322 - RU Prevention Services Program					80,000		70,000
Total Operating Expenses					80,000		70,000
Total FTE and Expenditures					80,000		70,000
Total Budget by Fund							
D10322 - RU Prevention Services Program					80,000		70,000
Total FTE and Expenditures					80,000		70,000

W.S.U. ANNUAL BUDGET
Collegiate Readership Program (101978)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					59,500		62,500
Total OOE					59,500		62,500
OOE by Fund							
D10342 - RU Collegiate Readership Program					59,500		62,500
Total Operating Expenses					59,500		62,500
Total FTE and Expenditures					59,500		62,500
Total Budget by Fund							
D10342 - RU Collegiate Readership Program					59,500		62,500
Total FTE and Expenditures					59,500		62,500

W.S.U. ANNUAL BUDGET
Mikrokosmos (101979)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,000		2,000
Total OOE					2,000		2,000
OOE by Fund							
D10158 - RU Mikrokosmos					2,000		2,000
Total Operating Expenses					2,000		2,000
Total FTE and Expenditures					2,000		2,000
Total Budget by Fund							
D10158 - RU Mikrokosmos					2,000		2,000
Total FTE and Expenditures					2,000		2,000

W.S.U. ANNUAL BUDGET
Student Conduct and Comm Standards (101980)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999968		Administrative Specialist Jacqueline Boyles	12	1.00	32,199	1.00	32,199
<div style="text-align: center; color: red;">\$5,474 of this position is funded from restricted use sources.</div>							
Total USS Salaries				1.00	32,199	1.00	32,199
USS Salaries by Fund							
A0003 - GU State General Fund				0.83	26,725	0.83	26,725
D10702 - RU Student Conduct & Comm Standard				0.17	5,474	0.17	5,474
Total USS Salaries				1.00	32,199	1.00	32,199
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997961		Coordinator of Student Conduct and Community Standards Vacant	12	1.00	40,400	1.00	40,400
<div style="text-align: center; color: red;">This position is fully funded from restricted use sources.</div>							
998558		Assistant Vice President for Student Advocacy, Intervention, and Accountability Amanda Hambleton	12	1.00	70,700	1.00	72,468
1116 - 27th Pay Period Unclassified Sal					1,538		
Total Unclassified Salaries				2.00	112,638	2.00	112,868
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				1.00	70,700	1.00	72,468
D10702 - RU Student Conduct & Comm Standard				1.00	41,938	1.00	40,400
Total Unclassified Salaries				2.00	112,638	2.00	112,868
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(2,920)		(3,028)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					1,080		1,090
1810 - KPERS Retirement					3,472		3,868
1830 - Regents Retirement					9,481		6,160
1850 - TIAA Disability							1,452
1911 - Medicare					2,061		2,063
1912 - OASDI					8,804		8,816
1950 - Single Group Health Insurance					18,822		13,108
1970 - Workers Compensation					587		550
1980 - Unemployment Compensation					243		173
Total Students & Fringe Benefits					44,534		37,353
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					11,910		12,805
A2000 - GU General Fees Fund					16,474		17,734
D10702 - RU Student Conduct & Comm Standard					16,150		6,814
Total Students & Fringe Benefits					44,534		37,353
Total Salaries & Fringe Benefits				3.00	188,271	3.00	182,420

W.S.U. ANNUAL BUDGET
Student Conduct and Comm Standards (101980)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		0.83	38,635	0.83	39,530
		A2000 - GU General Fees Fund		1.00	86,474	1.00	90,202
		D10702 - RU Student Conduct & Comm Standard		1.17	63,162	1.17	52,688
		Total Salaries & Fringe Benefits		3.00	188,271	3.00	182,420
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			13,592		17,844
		Total Commodities			2,250		2,229
		Total Capital Outlay			550		5,966
		Total Transfers Out			1,000		2,000
		Total OOE			17,392		28,039
OOE by Fund							
		D10702 - RU Student Conduct & Comm Standard			17,392		28,039
		Total Operating Expenses			17,392		28,039
		Total FTE and Expenditures		3.00	205,663	3.00	210,459
Total Budget by Fund							
		A0003 - GU State General Fund		0.83	38,635	0.83	39,530
		A2000 - GU General Fees Fund		1.00	86,474	1.00	90,202
		D10702 - RU Student Conduct & Comm Standard		1.17	80,554	1.17	80,727
		Total FTE and Expenditures		3.00	205,663	3.00	210,459

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999417	Administrative Specialist Rosemary Hedrick <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,521	1.00	42,536
1020 - USS Salaries-Overtime					1,000		1,000
Total USS Salaries				1.00	43,521	1.00	43,536
USS Salaries by Fund							
	D10320 - RU	Campus Rec -Business Operations		1.00	43,521	1.00	43,536
Total USS Salaries				1.00	43,521	1.00	43,536
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997197	Coordinator-Events and Operations Vacant	12	1.00	36,000		
	997606	Coordinator – Competitive Sports Michael Berdowski <i>\$37,269 of this position is funded from restricted use sources.</i>	12	1.00	36,360	1.00	39,319
	997657	Assistant Director of Facilities and Risk Management Vanessa Buehne <i>This position is fully funded from restricted use sources.</i>	12	1.00	41,759	1.00	41,759
	997680	Director Campus Recreation John Lee	12	1.00	77,357	1.00	77,357
	997950	Director-Health and Fitness Education Andrew Sykes <i>\$4,848 of this position is funded from restricted use sources.</i>	12	1.00	36,360	1.00	36,360
	998016	Web Developer and Graphic Designer Laura Young <i>\$32,702 of this position is funded from restricted use sources.</i>	12	1.00	32,702	1.00	38,202
	998043	Director-Memberships and Operations Karolina Mosa <i>This position is fully funded from restricted use sources.</i>	12	1.00	36,360	1.00	36,360
	998156	Associate Director of Facilities Vacant	12	1.00	49,973	1.00	49,973
	998313	Assistant Director for Service Programs Kenneth Ewertz	12	1.00	41,876	1.00	41,876
	998782	Administrative Specialist Kaycee Miller <i>\$33,128 of this position is funded from restricted use sources.</i>	12	1.00	32,320	1.00	38,253

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
1110 - Uncl-Salaries-Seasonal and Temp					25,000		36,826
1140 - Grad Assistants-Other					47,000		52,500
Total Unclassified Salaries				10.00	493,067	9.00	488,785
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				4.53	224,771	4.20	224,219
D10320 - RU Campus Rec -Business Operations				5.47	268,296	4.80	238,566
D10882 - RU Campus Recreation - Aquatics							5,000
D10883 - RU Campus Recreation - Facilities							2,000
D10884 - RU Campus Rec - Fitness & Wellness							15,000
D10887 - RU Campus Recreation - Rentals							4,000
Total Unclassified Salaries				10.00	493,067	9.00	488,785
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					367,000		346,750
1210 - Student Salaries-WS-WSU Match					1,500		7,000
1220 - Student Salaries-Workstudy Federal					4,500		21,000
1690 - Shrinkage					(6,726)		(6,498)
1750 - Dependent Health Insurance					11,616		12,402
1760 - State Leave Pymt Assessment					6,835		6,818
1810 - KPERS Retirement					4,647		5,230
1830 - Regents Retirement					30,179		29,679
1850 - TIAA Disability							4,437
1911 - Medicare					7,668		7,546
1912 - OASDI					32,772		32,235
1950 - Single Group Health Insurance					56,466		58,986
1970 - Workers Compensation					3,714		3,441
1980 - Unemployment Compensation					905		632
Total Students & Fringe Benefits					521,076		529,658
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					65,386		54,133
D10320 - RU Campus Rec -Business Operations					451,137		95,235
D10882 - RU Campus Recreation - Aquatics							62,135
D10883 - RU Campus Recreation - Facilities							193,334
D10884 - RU Campus Rec - Fitness & Wellness							36,732
D10885 - RU Campus Rec - Graphics Marketing							10,872
D10886 - RU Campus Recreation - Intramurals							30,339
D10887 - RU Campus Recreation - Rentals							25,640
R40041 - Federal Work Study Program					4,553		21,238
Total Students & Fringe Benefits					521,076		529,658
Total Salaries & Fringe Benefits				11.00	1,058,629	10.00	1,061,979
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				4.55	288,169	4.20	278,352
D10320 - RU Campus Rec -Business Operations				6.45	765,907	5.80	377,337
D10882 - RU Campus Recreation - Aquatics							67,135
D10883 - RU Campus Recreation - Facilities							195,334
D10884 - RU Campus Rec - Fitness & Wellness							51,732
D10885 - RU Campus Rec - Graphics Marketing							10,872
D10886 - RU Campus Recreation - Intramurals							30,339
D10887 - RU Campus Recreation - Rentals							29,640
R40041 - Federal Work Study Program					4,553		21,238
Total Salaries & Fringe Benefits				11.00	1,058,629	10.00	1,061,979

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)						
		Total Contractual Services		60,296		81,299
		Total Commodities		79,000		107,808
		Total Capital Outlay		10,000		7,100
		Total Grants Claims and Shared Revenue		21,000		21,000
		Total Miscellaneous Non Expense		6,000		5,205
		Total OOE		176,296		222,412
OOE by Fund						
		D10320 - RU Campus Rec -Business Operations		176,296		130,269
		D10882 - RU Campus Recreation - Aquatics				3,966
		D10883 - RU Campus Recreation - Facilities				31,994
		D10884 - RU Campus Rec - Fitness & Wellness				4,253
		D10885 - RU Campus Rec - Graphics Marketing				17,019
		D10886 - RU Campus Recreation - Intramurals				11,892
		D10887 - RU Campus Recreation - Rentals				23,019
		Total Operating Expenses		176,296		222,412
Total FTE and Expenditures				11.00 1,234,925		10.00 1,284,391
Total Budget by Fund						
		A2000 - GU General Fees Fund	4.55	288,169	4.20	278,352
		D10320 - RU Campus Rec -Business Operations	6.45	942,203	5.80	507,606
		D10882 - RU Campus Recreation - Aquatics				71,101
		D10883 - RU Campus Recreation - Facilities				227,328
		D10884 - RU Campus Rec - Fitness & Wellness				55,985
		D10885 - RU Campus Rec - Graphics Marketing				27,891
		D10886 - RU Campus Recreation - Intramurals				42,231
		D10887 - RU Campus Recreation - Rentals				52,659
		R40041 - Federal Work Study Program		4,553		21,238
		Total FTE and Expenditures	11.00	1,234,925	10.00	1,284,391

W.S.U. ANNUAL BUDGET
Health & Wellness (102399)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services							2,325,000
Total OOE							2,325,000
OOE by Fund							
D11268 - RU Health & Wellness							2,325,000
Total Operating Expenses							2,325,000
Total FTE and Expenditures							2,325,000
Total Budget by Fund							
D11268 - RU Health & Wellness							2,325,000
Total FTE and Expenditures							2,325,000

W.S.U. ANNUAL BUDGET
Student Advocate (101983)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING 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

W.S.U. ANNUAL BUDGET
Unallocated Student Fees & Transfers (101989)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Miscellaneous Non Expense					2,909,000		2,756,000
Total Transfers Out							6,949,771
Total OOE					2,909,000		9,705,771
OOE by Fund							
D10254 - RU Unall Student Fees & Transfers					2,909,000		9,705,771
Total Operating Expenses					2,909,000		9,705,771
Total FTE and Expenditures					2,909,000		9,705,771
Total Budget by Fund							
D10254 - RU Unall Student Fees & Transfers					2,909,000		9,705,771
Total FTE and Expenditures					2,909,000		9,705,771

W.S.U. ANNUAL BUDGET
Campus Recreation Capital Equipment (101991)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					5,000		10,000
Total Capital Outlay					20,000		15,000
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

W.S.U. ANNUAL BUDGET
Fine Arts Programming (101994)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					35,000		20,000
Total OOE					35,000		20,000
OOE by Fund							
D10780 - RU Fine Arts Programming					35,000		20,000
Total Operating Expenses					35,000		20,000
Total FTE and Expenditures					35,000		20,000
Total Budget by Fund							
D10780 - RU Fine Arts Programming					35,000		20,000
Total FTE and Expenditures					35,000		20,000

W.S.U. ANNUAL BUDGET
EOF-ADHD/LD Assessment Scholarship (101995)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,200		850
Total OOE					1,200		850
OOE by Fund							
D10849 - RU EOF-ADHD/LD Assessment Scholar					1,200		850
Total Operating Expenses					1,200		850
Total FTE and Expenditures					1,200		850
Total Budget by Fund							
D10849 - RU EOF-ADHD/LD Assessment Scholar					1,200		850
Total FTE and Expenditures					1,200		850

W.S.U. ANNUAL BUDGET
International Scholarships (101999)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
998847		Administrative Specialist Brittany Friend <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,945	1.00	31,720
999284		Registered Nurse Jean Dandurand <i>\$36,767 of this position is funded from restricted use sources.</i>	12	0.60	36,756	0.60	36,767
999445		Senior Admin Assistant Becky Corrigan			22,352		
999474		Senior Admin Assistant Kimberly Vermillion <i>\$18,336 of this position is funded from restricted use sources.</i>	12	0.50	18,330	0.50	18,336
999481		Registered Nurse Vacant	12	0.50	29,874		
999488		Senior Admin Assistant Kimberly Gutierrez <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162
999571		Public Service Admin I Sheryl McKelvey <i>This position is fully funded from restricted use sources.</i>	12	1.00	39,517	1.00	39,520
999957		Senior Admin Assistant Sherri High			29,890		
1010 - USS Salaries-Temporary					15,000		
1020 - USS Salaries-Overtime					6,000		4,000
1060 - 27th Pay Period USS Salaries					10,875		
		Total USS Salaries		4.60	268,701	4.10	159,505
USS Salaries by Fund							
	D10303 - RU	Student Health			4.60	268,701	4.10 159,505
		Total USS Salaries		4.60	268,701	4.10	159,505

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

994020		Registered Nurse Deanne Penning <i>This position is fully funded from restricted use sources.</i>	12	1.00	47,941	1.00	49,140
997051		Registered Nurse Debra Trevett <i>\$49,123 of this position is funded from restricted use sources.</i>	12	0.50	23,962	0.50	49,123

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997072	Nurse Practitioner Sandra Hill <i>This position is fully funded from restricted use sources.</i>	12	1.00	63,012	1.00	77,862
	997813	Nurse Practitioner - Student Health Services Judith Gariepy <i>\$69,957 of this position is funded from restricted use sources.</i>	12	0.90	69,957	0.90	69,957
	997835	Nurse Practitioner Cynthia Walker <i>This position is fully funded from restricted use sources.</i>	12	1.00	78,780	1.00	80,750
	997869	Associate Director/Registered Nurse Heather Stafford <i>This position is fully funded from restricted use sources.</i>	12	1.00	67,226	1.00	67,226
	998094	Senior Administrative Assistant Christine Hays <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,723	1.00	27,392
	998150	Nurse Practitioner - Student Health Services Lisa Wiebe <i>\$38,383 of this position is funded from restricted use sources.</i>	12	0.50	38,383	0.50	38,383
	998319	Director of Student Health Services Camille Childers <i>\$3,869 of this position is funded from restricted use sources.</i>	12	1.00	78,439	1.00	78,439
1110 - Uncl-Salaries-Seasonal and Temp					90,000		120,000
1116 - 27th Pay Period Unclassified Sal					9,686		
1160 - Unclassified Sal-Overtime/Comp/AHR					3,500		3,500
Total Unclassified Salaries					7.90 597,609		7.90 661,772
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				0.95	74,570	0.95	74,570
D10303 - RU Student Health				6.95	523,039	6.95	587,202
Total Unclassified Salaries					7.90 597,609		7.90 661,772
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					6,400		6,400
1690 - Shrinkage					(2,114)		(2,155)
1750 - Dependent Health Insurance					23,708		17,308
1760 - State Leave Pymt Assessment					6,129		6,215
1810 - KPERS Retirement					32,305		19,160
1830 - Regents Retirement					34,434		40,741
1850 - TIAA Disability							6,985
1911 - Medicare					11,434		11,609
1912 - OASDI					48,851		49,609
1950 - Single Group Health Insurance					80,174		66,641
1970 - Workers Compensation					3,333		3,139
1980 - Unemployment Compensation					1,350		968
Total Students & Fringe Benefits					246,004		226,620

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
	A2000 - GU General Fees Fund				16,742		17,749
	D10303 - RU Student Health				229,262		208,871
		Total Students & Fringe Benefits			246,004		226,620
		Total Salaries & Fringe Benefits		12.50	1,055,692	12.00	1,047,897
Total Salaries & Fringe Benefits by Fund							
	A2000 - GU General Fees Fund			0.95	90,573	0.95	92,319
	D10303 - RU Student Health			11.55	965,119	11.05	955,578
		Total Salaries & Fringe Benefits		12.50	1,055,692	12.00	1,047,897
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				158,720		152,390
	Total Commodities				83,925		102,075
	Total Capital Outlay				1,100		1,100
	Total Miscellaneous Non Expense				480		480
	Total Transfers Out				3,360		
		Total OOE			247,585		256,045
OOE by Fund							
	D10303 - RU Student Health				247,585		256,045
		Total Operating Expenses			247,585		256,045
		Total FTE and Expenditures		12.50	1,303,277	12.00	1,303,942
Total Budget by Fund							
	A2000 - GU General Fees Fund			0.95	90,573	0.95	92,319
	D10303 - RU Student Health			11.55	1,212,704	11.05	1,211,623
		Total FTE and Expenditures		12.50	1,303,277	12.00	1,303,942

W.S.U. ANNUAL BUDGET
Military and Veteran Student Center (101975)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997449		Veteran Affairs Certifying Official Megan Olsen	12	1.00	37,613	1.00	37,612
<div style="text-align: center; color: red;">\$2,612 of this position is funded from restricted use sources.</div>							
Total Unclassified Salaries				1.00	37,613	1.00	37,612
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				1.00	37,613	0.93	35,000
D10686 - RU Military & Veteran Student Ctr						0.07	2,612
Total Unclassified Salaries				1.00	37,613	1.00	37,612
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage							(1,160)
1750 - Dependent Health Insurance							3,100
1752 - Healthy Kids Health Insurance							583
1760 - State Leave Pymt Assessment							283
1830 - Regents Retirement							3,198
1850 - TIAA Disability							377
1911 - Medicare							522
1912 - OASDI							2,226
1950 - Single Group Health Insurance							6,554
1970 - Workers Compensation							143
1980 - Unemployment Compensation							44
Total Students & Fringe Benefits							15,870
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund							14,685
D10686 - RU Military & Veteran Student Ctr							1,185
Total Students & Fringe Benefits							15,870
Total Salaries & Fringe Benefits						1.00	53,482
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund						0.93	49,685
D10686 - RU Military & Veteran Student Ctr						0.07	3,797
Total Salaries & Fringe Benefits						1.00	53,482
Total FTE and Expenditures						1.00	53,482
Total Budget by Fund							
A2000 - GU General Fees Fund						0.93	49,685
D10686 - RU Military & Veteran Student Ctr						0.07	3,797
Total FTE and Expenditures						1.00	53,482

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	998536	Administrative Assistant Vacant			26,458		
1010 - USS Salaries-Temporary							
1020 - USS Salaries-Overtime							
1060 - 27th Pay Period USS Salaries							
Total USS Salaries					30,276		1,500
USS Salaries by Fund							
	D10294 - RU	Counseling & Testing Center			30,276		1,500
Total USS Salaries					30,276		1,500

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

995266	Director Jessica Provines	12		1.00	92,000		
<i>This position is fully funded from restricted use sources.</i>							
995267	Administrative Assistant Annette Santiago	12	0.50	13,361	0.50	13,696	
<i>\$13,696 of this position is funded from restricted use sources.</i>							
997347	Psychology Fellow James Bixler		1.00	31,000			
997405	Staff Psychologist Meladee Garst	12	1.00	58,580	1.00	58,580	
997526	Staff Psychologist/Prevention Specialist Mark Green	12	1.00	58,580	1.00	60,045	
<i>This position is fully funded from restricted use sources.</i>							
997692	Staff Psychologist Christopher Leonard	12	1.00	58,580	1.00	60,045	
997887	Coordinator of Testing Shaleah Fields	12	1.00	48,000	1.00	48,000	
998109	Psychology Intern Stephen Brown	12			1.00	22,220	
<i>This position is fully funded from restricted use sources.</i>							
	Psychology Intern Katherine Judd	12	1.00	22,220			
998110	Psychology Intern Lindsey Backer-Fulghum	12			1.00	22,220	
<i>This position is fully funded from restricted use sources.</i>							
	Psychology Intern Austin Wade	12	1.00	22,220			

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved		
				FTE	Amount	FTE	Amount	
	998151	Senior Administrative Specialist Wanda Holt	12	1.00	42,521	1.00	42,521	
	998168	Staff Psychologist Erin Lohman	12	1.00	57,000	1.00	57,000	
	998549	Associate Director Jessica Provines	12	1.00	76,796	1.00	76,796	
	998550	Associate Vice President for Wellness Maureen Dasey-Morales	12	1.00	130,000	1.00	130,000	
	998551	Staff Psychologist Amy Barfield	12	1.00	68,722	1.00	68,722	
	998902	Senior Administrative Specialist Kimberly Bailey	12	1.00	31,200	1.00	31,980	
1110 - Uncl-Salaries-Seasonal and Temp						35,654		44,143
1115 - Unclassified Salaries-Add'l Comp						600		600
1116 - 27th Pay Period Unclassified Sal						5,221		
Total Unclassified Salaries					13.50	760,255	13.50	828,568
Unclassified Salaries by Fund								
A0003 - GU State General Fund					5.00	328,182	5.00	337,451
A2000 - GU General Fees Fund					4.00	264,871	4.00	266,336
D10294 - RU Counseling & Testing Center					4.50	167,202	4.50	224,781
Total Unclassified Salaries					13.50	760,255	13.50	828,568
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210 - Student Salaries-WS-WSU Match						3,201		3,201
1220 - Student Salaries-Workstudy Federal						9,603		9,603
1690 - Shrinkage						(17,172)		(17,853)
1750 - Dependent Health Insurance						17,424		12,404
1752 - Healthy Kids Health Insurance								1,166
1760 - State Leave Pymt Assessment						5,837		6,330
1810 - KPERS Retirement						8,380		5,288
1830 - Regents Retirement						48,879		56,662
1850 - TIAA Disability								7,858
1911 - Medicare						10,831		11,773
1912 - OASDI						46,294		50,308
1950 - Single Group Health Insurance						69,014		72,094
1970 - Workers Compensation						3,176		3,194
1980 - Unemployment Compensation						1,280		984
Total Students & Fringe Benefits						206,747		223,012
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund						86,715		91,881
A2000 - GU General Fees Fund						67,879		69,304
D10294 - RU Counseling & Testing Center						42,437		52,114
R40041 - Federal Work Study Program						9,716		9,713
Total Students & Fringe Benefits						206,747		223,012
Total Salaries & Fringe Benefits					13.50	970,958	13.50	1,053,080

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		5.00	402,284	5.00	429,332
		A2000 - GU General Fees Fund		4.00	333,424	4.00	335,640
		D10294 - RU Counseling & Testing Center		4.50	225,534	4.50	278,395
		R40041 - Federal Work Study Program			9,716		9,713
		Total Salaries & Fringe Benefits		13.50	970,958	13.50	1,053,080
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			12,605		29,100
		Total Commodities			24,776		32,876
		Total Capital Outlay			2,657		9,157
		Total OOE			40,038		71,133
OOE by Fund							
		A2000 - GU General Fees Fund			12,031		12,031
		D10294 - RU Counseling & Testing Center			28,007		59,102
		Total Operating Expenses			40,038		71,133
		Total FTE and Expenditures		13.50	1,010,996	13.50	1,124,213
Total Budget by Fund							
		A0003 - GU State General Fund		5.00	402,284	5.00	429,332
		A2000 - GU General Fees Fund		4.00	345,455	4.00	347,671
		D10294 - RU Counseling & Testing Center		4.50	253,541	4.50	337,497
		R40041 - Federal Work Study Program			9,716		9,713
		Total FTE and Expenditures		13.50	1,010,996	13.50	1,124,213

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999575	Administrative Specialist Nancy Sells	12	1.00	33,277	1.00	33,280
	999607	Senior Admin Assistant Karen Wilson	12	1.00	29,454	1.00	32,012
	999908	Senior Admin Assistant Sarah Simpson	12	1.00	29,454	1.00	29,474
	999923	Office Manager Angela Linder	12	1.00	38,215	1.00	38,231
	1020 - USS Salaries-Overtime				200		200
	1060 - 27th Pay Period USS Salaries				1,178		
	Total USS Salaries			4.00	131,778	4.00	133,197
USS Salaries by Fund							
	A0003 - GU State General Fund			4.00	130,600	4.00	133,197
	A2000 - GU General Fees Fund				1,178		
	Total USS Salaries			4.00	131,778	4.00	133,197
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994200	Program Specialist Rebecca Haas	12	1.00	38,380	1.00	43,050
	996720	Compliance Officer William Fulls \$3,106 of this position is funded from restricted use sources.	12	1.00	48,480	1.00	49,693
	997471	Financial Aid Counselor Vacant	12	1.00	35,350	1.00	35,350
	997684	Associate Director Donna Carter \$3,000 of this position is funded from restricted use sources.	12	1.00	60,154	1.00	68,000
	997687	Financial Aid Counselor Sadonia Corns	12	1.00	38,440	1.00	38,440
	997906	Assistant Director for Systems Christine Crandon	12	1.00	52,166	1.00	58,425
	997917	Financial Aid Counselor Loretta Jackson	12	1.00	38,441	1.00	42,000
	998010	Scholarship Specialist Amanda Duffy	12	1.00	38,380	1.00	43,050
	998074	Assistant Director for Scholarships Angela Zeorlin	12	1.00	45,450	1.00	50,000

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998188	Assistant Director of Student Services and Outreach Julie Scott	12	1.00	48,931	1.00	55,000
	998325	Senior Financial Aid Adviser Courtney Lockhart	12	1.00	35,350	1.00	40,000
	998436	Program Specialist Mary Darnell	12	1.00	35,350	1.00	39,200
	998467	Financial Aid Adviser Jessica Casper	12	1.00	35,350	1.00	38,950
	998520	Financial Aid Senior Adviser Karen Porter	12	1.00	40,400	1.00	40,400
	998544	Director of Financial Aid Sheelu Surrender	12	1.00	94,000	1.00	94,000
	998552	Systems Analyst Barbara Casey	12	1.00	54,419	1.00	54,419
	998734	Financial Aid Adviser Tegan Perry <i>This position is fully funded from restricted use sources.</i>	12	1.00	35,350	1.00	38,950
	998808	Program Specialist Allison Sutton	12	1.00	35,350	1.00	39,200
	998854	Administrative Specialist - Dataload Christina Covey <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,946	1.00	31,720
	998912	Administrative Specialist for Scholarships Heather Hill	12	1.00	30,946	1.00	32,800
1110 - Uncl-Salaries-Seasonal and Temp					45,000		
1116 - 27th Pay Period Unclassified Sal					1,346		
1160 - Unclassified Sal-Overtime/Comp/AHR					10,224		10,224
Total Unclassified Salaries					20.00 928,203		20.00 942,871
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			9.00	465,331	8.96	490,734
	A2000 - GU General Fees Fund			8.94	392,200	8.94	375,361
	D10281 - RU Office of Financial Aid			2.06	70,672	2.11	76,776
Total Unclassified Salaries					20.00 928,203		20.00 942,871

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	1,010	1,010
1210 - Student Salaries-WS-WSU Match	7,182	7,182
1220 - Student Salaries-Workstudy Federal	21,546	21,546
1690 - Shrinkage	(29,469)	(30,943)
1750 - Dependent Health Insurance	40,656	34,111
1752 - Healthy Kids Health Insurance		2,332
1760 - State Leave Pymt Assessment	8,002	8,306
1810 - KPERS Retirement	28,792	30,189

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
1830		Regents Retirement		51,284		66,546
1850		TIAA Disability				10,667
1911		Medicare		14,469		14,909
1912		OASDI		61,829		63,698
1950		Single Group Health Insurance		131,754		144,188
1970		Workers Compensation		4,350		4,193
1980		Unemployment Compensation		1,712		1,247
Total Students & Fringe Benefits				343,117		379,181
Student and Fringe Benefits by Fund						
	A0003	GU State General Fund		184,042		207,974
	A2000	GU General Fees Fund		110,155		118,431
	D10281	RU Office of Financial Aid		27,124		30,986
	R40041	Federal Work Study Program		21,796		21,790
Total Students & Fringe Benefits				343,117		379,181
Total Salaries & Fringe Benefits			24.00	1,378,455	24.00	1,455,249
Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund	13.00	770,114	12.96	831,905
	A2000	GU General Fees Fund	9.00	492,436	8.94	493,792
	D10281	RU Office of Financial Aid	2.00	94,109	2.11	107,762
	R40041	Federal Work Study Program		21,796		21,790
Total Salaries & Fringe Benefits			24.00	1,378,455	24.00	1,455,249
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				64,900		60,900
Total Commodities				14,986		14,486
Total Capital Outlay				10,937		1,000
Total OOE				90,823		76,386
OOE by Fund						
	A2000	GU General Fees Fund		56,236		56,236
	D10281	RU Office of Financial Aid		34,587		20,150
Total Operating Expenses				90,823		76,386
Total FTE and Expenditures			24.00	1,469,278	24.00	1,531,635
Total Budget by Fund						
	A0003	GU State General Fund	13.00	770,114	12.96	831,905
	A2000	GU General Fees Fund	9.00	548,672	8.94	550,028
	D10281	RU Office of Financial Aid	2.00	128,696	2.11	127,912
	R40041	Federal Work Study Program		21,796		21,790
Total FTE and Expenditures			24.00	1,469,278	24.00	1,531,635

W.S.U. ANNUAL BUDGET
Federal Work Study Program Admin (108106)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			18,064		18,064
		Total Transfers Out			53,993		
		Total OOE			72,057		18,064
OOE by Fund							
		R40041 - Federal Work Study Program			72,057		18,064
		Total Operating Expenses			72,057		18,064
		Total FTE and Expenditures			72,057		18,064
Total Budget by Fund							
		R40041 - Federal Work Study Program			72,057		18,064
		Total FTE and Expenditures			72,057		18,064

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994017		Accountant I Wendy Ciarleglio	12	1.00	38,488	1.00	38,488
997319		Assistant Coach Men's Golf Justin Easterling	12	1.00	30,805	1.00	31,576
997330		Associate Head Coach Ewa Laskowska	12	1.00	145,000	1.00	145,000
997333		Assistant Coach Kelli Bagley	12	1.00	59,000	1.00	59,000
997336		Assistant Coach Billy Damuth	12	1.00	80,000	1.00	80,000
997580		Head Coach Kristina Bredbenner	12	1.00	89,773	1.00	93,364
997619		Senior Associate Athletics Director and Senior Women's Administrator Rebecca Endicott	12	1.00	111,687	1.00	111,687
997625		Head Coach Christopher Lamb	12	1.00	168,439	1.00	175,177
997626		Director of Athletics Darron Boatright	12	1.00	192,600	1.00	200,000
997686		Associate Athletic Director Marketing and Tickets Russell Wilkins	12	1.00	63,739	1.00	63,739
997688		Head Coach Thomas McCurdy	12	1.00	55,500	1.00	57,720
997689		Assistant Coach Vacant	12	1.00	37,875	1.00	40,145
997777		Assistant Athletic Director for Media Relations Larry Rankin	12	1.00	54,643	1.00	54,643
997778		Head Coach Grier Jones	12	1.00	68,983	1.00	68,983
997810		Head Coach G. Stephen Rainbolt	12	1.00	107,543	1.00	111,845
997837		Head Coach Keitha Adams	12	1.00	315,000	1.00	315,000
		\$208,459 of this position is funded from restricted use sources.					

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	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	72,000	1.00	74,880
	998013	Accountant Tyra Berger	12	1.00	37,000	1.00	38,305
	998349	Director of Fan Experience Reginald McIntyre	12	1.00	32,320	1.00	42,000
	998385	Head Coach Kirk Hunter	12	1.00	51,965	1.00	51,965
	998405	Director of Marketing and Communications Kayla Blanding	12	1.00	49,000	1.00	50,225
	998417	Director of Development Alex Johnson	12	1.00	50,562	1.00	50,562
	998502	Assistant Coach Ryne Stefankiewicz	12	1.00	32,825	1.00	35,095
	998537	Assistant Facilities Director Brandon Cutler	12	1.00	33,500	1.00	33,500
1116 - 27th Pay Period Unclassified Sal						5,062	
1140 - Grad Assistants-Other						28,160	28,160
Total Unclassified Salaries					25.00	2,122,376	25.00 2,161,966
Unclassified Salaries by Fund							
A0003 - GU State General Fund					18.86	1,419,524	
A2000 - GU General Fees Fund					5.56	552,190	24.34 1,953,507
D10001 - RU Intercollegiate Athletics					0.58	150,662	0.66 208,459
Total Unclassified Salaries					25.00	2,122,376	25.00 2,161,966

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage		(55,398)	(55,632)
1750 - Dependent Health Insurance		31,944	34,111
1760 - State Leave Pymt Assessment		15,612	16,227
1810 - KPERS Retirement		4,108	
1830 - Regents Retirement		165,808	165,217
1850 - TIAA Disability			21,347
1911 - Medicare		29,509	30,618
1912 - OASDI		110,132	111,644
1950 - Single Group Health Insurance		138,028	131,080
1970 - Workers Compensation		8,479	8,185
1980 - Unemployment Compensation		3,473	2,544
Total Students & Fringe Benefits		451,695	465,341

Student and Fringe Benefits by Fund

A0003 - GU State General Fund	328,363	
A2000 - GU General Fees Fund	100,598	430,259
D10001 - RU Intercollegiate Athletics	22,734	35,082

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Students & Fringe Benefits					451,695		465,341
Total Salaries & Fringe Benefits				25.00	2,531,828	25.00	2,627,307
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		18.91	1,743,605		
		A2000 - GU General Fees Fund		5.56	630,221	24.34	2,383,766
		D10001 - RU Intercollegiate Athletics		0.53	158,002	0.66	243,541
Total Salaries & Fringe Benefits				25.00	2,531,828	25.00	2,627,307
OTHER OPERATING EXPENDITURES (OOE)							
Total Grants Claims and Shared Revenue					639,423		639,423
Total Miscellaneous Non Expense							4,200,000
Total OOE					639,423		4,839,423
OOE by Fund							
		A2000 - GU General Fees Fund			639,423		639,423
		D10001 - RU Intercollegiate Athletics					4,200,000
Total Operating Expenses					639,423		4,839,423
Total FTE and Expenditures				25.00	3,171,251	25.00	7,466,730
Total Budget by Fund							
		A0003 - GU State General Fund		18.91	1,743,605		
		A2000 - GU General Fees Fund		5.56	1,269,644	24.34	3,023,189
		D10001 - RU Intercollegiate Athletics		0.53	158,002	0.66	4,443,541
Total FTE and Expenditures				25.00	3,171,251	25.00	7,466,730

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999942	Senior Admin Specialist Patricia Temple	12	1.00	34,075	1.00	34,092
1010 - USS Salaries-Temporary							
					4,282		9,764
1020 - USS Salaries-Overtime							
					1,200		1,200
Total USS Salaries				1.00	39,557	1.00	45,056
USS Salaries by Fund							
A0003 - GU State General Fund				1.00	39,557	1.00	45,056
Total USS Salaries				1.00	39,557	1.00	45,056
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994013	Senior Administrative Specialist Arika Locke	12	1.00	32,521	1.00	32,521
	994014	Administrative Assistant Emily Pittman	12	1.00	26,723	1.00	27,392
	994030	Public Service Administrator I Joseph Ayres	12	1.00	37,626	1.00	37,626
	995083	Kansas City Missouri Regional Admissions Representative Jill Duncan	12			1.00	42,400
	996750	Oklahoma Regional Admissions Representative Jerome Bennett	12	1.00	40,000	1.00	41,000
	996754	Dallas Regional Admissions Representative Chandra Cralle	12	1.00	42,420	1.00	42,420
	996924	Assistant to the Director and Business Manager Deborah Neill	12	1.00	41,410	1.00	41,410
	997234	Kansas City Admissions Representative Dana Bolar	12	1.00	42,420	1.00	43,481
	997364	Outreach Coordinator Mary Ann Hollander	12	1.00	35,350	1.00	36,234
	997521	Senior Administrative Specialist Lucille Portley	12	1.00	32,521	1.00	32,521
	997664	Diversity Recruitment Manager Ricki Ellison	12	1.00	43,430	1.00	43,430
	997763	Outreach Coordinator Vacant	12	1.00	36,360	1.00	36,360
	997792	Director of Undergraduate Admissions Sreekanth Gandu	12	1.00	112,000	1.00	112,000

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
997795		Senior Community College Coordinator Neal Hoelting	12	1.00	56,070	1.00	56,070
997804		Assistant Director Amanda Harmon	12	1.00	54,152	1.00	54,152
997816		Associate Director Aaron Hamilton	12	1.00	66,614	1.00	66,614
997863		Assistant Director April Cozine	12	1.00	54,778	1.00	54,778
997883		Regional Recruitment Manager Tera Park	12	1.00	30,906	1.00	43,050
997910		Admissions Representative Vacant	12			1.00	30,906
		Admissions Representative Adam Cole	12	1.00	30,906		
997911		Assistant Director of Admissions Chad Steinkamp	12	1.00	52,682	1.00	52,682
997938		Assistant Director of Admissions Elisha Satterfield	12	1.00	53,126	1.00	53,126
998015		Transfer Marketing Coordinator Susana Acosta	12	1.00	30,906	1.00	31,679
998028		Campus Visit Coordinator Ashley Lindholm	12	1.00	30,906	1.00	31,679
998078		Campus Visit Manager Jamie Hull	12	1.00	43,430	1.00	44,516
998466		Regional Recruitment Manager Vacant	12			1.00	43,430
		Regional Recruitment Manager Dillon Cott	12	1.00	43,430		
998501		Admissions Representative Andrew Walker	12	1.00	30,906	1.00	30,906
998573		Event Coordinator and SAS Advisor Jessica Kyle	12	1.00	31,750	1.00	32,544
998581		Digital Media Strategist Jessica Newman	12	1.00	37,487	1.00	37,487
998645		Communications Strategist and Admissions Representative Tyler Gegen	12	1.00	36,000	1.00	36,900
998819		Senior Administrative Specialist Laura Garcia	12	1.00	32,521	1.00	33,335

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998820	Senior Administrative Specialist Sandra Bartlett	12	1.00	32,521	1.00	32,521
	998831	Administrative Assistant Laurel Houk	12	1.00	26,723	1.00	26,723
	998832	Senior Administrative Specialist Stacy Grove	12	1.00	32,521	1.00	33,335
1110 - Uncl-Salaries-Seasonal and Temp					724		724
Total Unclassified Salaries					32.00 1,331,840		33.00 1,395,952
Unclassified Salaries by Fund							
	A0003	- GU State General Fund		21.00	914,391	22.00	973,091
	A2000	- GU General Fees Fund		11.00	417,449	11.00	422,861
Total Unclassified Salaries					32.00 1,331,840		33.00 1,395,952
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200	- Student Salaries-Regular			62,479		62,479
	1210	- Student Salaries-WS-WSU Match			21,101		21,101
	1220	- Student Salaries-Workstudy Federal			63,303		63,303
	1690	- Shrinkage			(38,387)		(43,935)
	1750	- Dependent Health Insurance			23,232		24,808
	1760	- State Leave Pymt Assessment			10,476		11,926
	1810	- KPERS Retirement			30,849		19,266
	1830	- Regents Retirement			69,343		86,831
	1850	- TIAA Disability					14,420
	1911	- Medicare			17,627		20,248
	1912	- OASDI			75,310		86,522
	1950	- Single Group Health Insurance			138,028		150,742
	1970	- Workers Compensation			5,695		6,021
	1980	- Unemployment Compensation			2,087		1,693
Total Students & Fringe Benefits					481,143		525,425
Student and Fringe Benefits by Fund							
	A0003	- GU State General Fund			329,471		344,922
	A2000	- GU General Fees Fund			67,404		96,259
	D10283	- RU Undergraduate Admissions			20,232		20,226
	R40041	- Federal Work Study Program			64,036		64,018
Total Students & Fringe Benefits					481,143		525,425
Total Salaries & Fringe Benefits					33.00 1,728,759		34.00 1,966,433
Total Salaries & Fringe Benefits by Fund							
	A0003	- GU State General Fund		22.00	1,251,733	23.00	1,363,069
	A2000	- GU General Fees Fund		11.00	392,758	11.00	519,120
	D10283	- RU Undergraduate Admissions			20,232		20,226
	R40041	- Federal Work Study Program			64,036		64,018
Total Salaries & Fringe Benefits					33.00 1,728,759		34.00 1,966,433
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				317,509		637,264
	Total Commodities				46,182		46,188
	Total Capital Outlay				6,050		6,050
Total OOE					369,741		689,502

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		A2000 - GU General Fees Fund			171,459		491,214
		D10283 - RU Undergraduate Admissions			198,282		198,288
		Total Operating Expenses			369,741		689,502
		Total FTE and Expenditures		33.00	2,098,500	34.00	2,655,935
Total Budget by Fund							
		A0003 - GU State General Fund		22.00	1,251,733	23.00	1,363,069
		A2000 - GU General Fees Fund		11.00	564,217	11.00	1,010,334
		D10283 - RU Undergraduate Admissions			218,514		218,514
		R40041 - Federal Work Study Program			64,036		64,018
		Total FTE and Expenditures		33.00	2,098,500	34.00	2,655,935

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999489		Senior Admin Assistant Vacant	12			1.00	29,474
		Senior Admin Assistant Leah Stefansen	12	1.00	29,454		
999935		Senior Admin Specialist Jama Challans	12	1.00	34,958	1.00	34,965
999938		Administrative Assistant Karen Newton	12	1.00	28,088	1.00	28,808
999948		Administrative Specialist Sharmon Holcomb	12	1.00	41,449	1.00	41,455
999950		Administrative Specialist Judith Salmans	12	1.00	34,075	1.00	34,092
1010 - USS Salaries-Temporary					10,000		2,000
1020 - USS Salaries-Overtime					2,000		2,000
1060 - 27th Pay Period USS Salaries					4,211		
		Total USS Salaries		5.00	184,235	5.00	172,794
USS Salaries by Fund							
		A0003 - GU State General Fund		5.00	170,024	5.00	170,794
		D10236 - RU Registrar's Office			14,211		2,000
		Total USS Salaries		5.00	184,235	5.00	172,794

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

994001		Senior Administrative Assistant Kindra Brooks	12	1.00	30,189	1.00	30,189
994002		Senior Administrative Assistant Sonya Cotton	12	1.00	30,946	1.00	30,946
994003		Senior Administrative Assistant Vera Daniels <i>This position is fully funded from restricted use sources.</i>	12	1.00	29,454	1.00	29,454
994004		Administrative Specialist Melissa Ellenz	12	1.00	37,626	1.00	37,626
994005		Administrative Assistant Connie Dorrell	12	1.00	28,069	1.00	29,000
994006		Administrative Assistant Marit Hellman	12	1.00	26,723	1.00	28,000
994007		Administrative Specialist Kristi Hughes	12	1.00	30,946	1.00	30,946

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	994008	Administrative Specialist Cecilia Hudson <i>This position is fully funded from restricted use sources.</i>	12	1.00	32,521	1.00	32,521
	994009	Administrative Specialist Kathy Munsterman <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,946	1.00	30,946
	994010	Administrative Assistant Julie Shaughnessy <i>\$18,556 of this position is funded from restricted use sources.</i>	12	0.63	18,556	0.63	18,556
	994011	Senior Administrative Assistant Brittany Ulmer	12	1.00	29,454	1.00	30,191
	994034	Senior Administrative Assistant Marsha Allen	12	1.00	29,454	1.00	29,454
	997118	Assistant Registrar and Degree Audit System Coordinator Sally Fiscus	12	1.00	54,540	1.00	54,540
	997260	Associate Registrar Amanda McKimson	12	1.00	60,000	1.00	61,500
	998147	Registrar and Director of Enrollment Services Gina Crabtree	12	1.00	130,090	1.00	130,090
	998223	Editor Lisa Fleetwood	9	0.50	20,826	0.50	20,826
	998556	Student Records Supervisor Melissa Conley	12	1.00	34,340	1.00	35,840
	998624	Technology Support Specialist Michelle Haetten <i>\$25,625 of this position is funded from restricted use sources.</i>	12	0.50	25,000	0.50	25,625
	998716	Senior Administrative Assistant Darin Scott	12	1.00	29,454	1.00	30,191
	998720	Administrative Specialist Michael Kinkor	12	1.00	30,639	1.00	31,405
	998784	Degree Audit Scribe Seth Macy	12	1.00	30,300	1.00	32,300
1110 - Uncl-Salaries-Seasonal and Temp						25,000	40,000
1160 - Unclassified Sal-Overtime/Comp/AHR						1,500	1,500
Total Unclassified Salaries					19.63	796,573	19.63 821,646
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			12.50	489,602	12.50	496,813
	A2000 - GU General Fees Fund			3.00	143,994	3.00	146,231
	D10236 - RU Registrar's Office			4.13	162,977	4.13	178,602

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				19.63	796,573	19.63	821,646
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					4,884		4,884
1690 - Shrinkage					(24,485)		(25,441)
1750 - Dependent Health Insurance					22,625		24,159
1752 - Healthy Kids Health Insurance							583
1760 - State Leave Pymt Assessment					7,153		7,511
1810 - KPERS Retirement					62,790		51,972
1830 - Regents Retirement					25,574		36,898
1850 - TIAA Disability							9,540
1911 - Medicare					13,486		13,940
1912 - OASDI					57,477		59,560
1950 - Single Group Health Insurance					129,200		148,016
1970 - Workers Compensation					3,892		3,793
1980 - Unemployment Compensation					1,593		1,167
Total Students & Fringe Benefits					304,189		336,582
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					225,542		237,252
A2000 - GU General Fees Fund					26,217		38,814
D10236 - RU Registrar's Office					52,430		60,516
Total Students & Fringe Benefits					304,189		336,582
Total Salaries & Fringe Benefits					24.63 1,251,595		24.63 1,331,022
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				17.50	879,578	17.50	904,859
A2000 - GU General Fees Fund				3.00	169,379	3.00	185,045
D10236 - RU Registrar's Office				4.13	202,638	4.13	241,118
Total Salaries & Fringe Benefits					24.63 1,251,595		24.63 1,331,022
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					105,576		156,259
Total Commodities					25,750		35,650
Total Capital Outlay					8,670		8,670
Total OOE					139,996		200,579
OOE by Fund							
A2000 - GU General Fees Fund					63,920		63,920
D10236 - RU Registrar's Office					76,076		136,659
Total Operating Expenses					139,996		200,579
Total FTE and Expenditures					24.63 1,391,591		24.63 1,531,601
Total Budget by Fund							
A0003 - GU State General Fund				17.50	879,578	17.50	904,859
A2000 - GU General Fees Fund				3.00	233,299	3.00	248,965
D10236 - RU Registrar's Office				4.13	278,714	4.13	377,777
Total FTE and Expenditures					24.63 1,391,591		24.63 1,531,601

W.S.U. ANNUAL BUDGET
Student Life (101915)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999947	Public Service Admin III Linda Claypool	12	1.00	61,444	1.00	61,444
Total USS Salaries				1.00	61,444	1.00	61,444
USS Salaries by Fund							
	A0003	GU State General Fund		1.00	61,444	1.00	61,444
Total USS Salaries				1.00	61,444	1.00	61,444
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997327	Associate Vice President/Dean of Student Life Vacant	12	1.00	131,954	1.00	131,954
Total Unclassified Salaries				1.00	131,954	1.00	131,954
Unclassified Salaries by Fund							
	A2000	GU General Fees Fund		1.00	131,954	1.00	131,954
Total Unclassified Salaries				1.00	131,954	1.00	131,954
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					6,660		6,660
1690 - Shrinkage					(6,940)		(5,315)
1750 - Dependent Health Insurance					2,904		
1760 - State Leave Pymt Assessment					1,808		1,501
1810 - KPERS Retirement					5,247		7,380
1830 - Regents Retirement					15,773		
1850 - TIAA Disability							1,935
1911 - Medicare					3,380		2,796
1912 - OASDI					14,127		11,814
1950 - Single Group Health Insurance					18,822		6,554
1970 - Workers Compensation					984		758
1980 - Unemployment Compensation					397		232
Total Students & Fringe Benefits					63,162		34,315
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			14,405		18,110
	A2000	GU General Fees Fund			48,757		16,205
Total Students & Fringe Benefits					63,162		34,315
Total Salaries & Fringe Benefits				2.00	297,377	2.00	227,713
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund		1.00	63,077	1.00	79,554
	A2000	GU General Fees Fund		1.00	234,300	1.00	148,159
Total Salaries & Fringe Benefits				2.00	297,377	2.00	227,713
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					10,752		10,752
Total Commodities					2,372		2,372
Total Capital Outlay					1,000		1,000
Total OOE					14,124		14,124

W.S.U. ANNUAL BUDGET
Student Life (101915)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		A2000 - GU General Fees Fund			14,124		14,124
		Total Operating Expenses			14,124		14,124
		Total FTE and Expenditures		2.00	311,501	2.00	241,837
Total Budget by Fund							
		A0003 - GU State General Fund		1.00	63,077	1.00	79,554
		A2000 - GU General Fees Fund		1.00	248,424	1.00	162,283
		Total FTE and Expenditures		2.00	311,501	2.00	241,837

W.S.U. ANNUAL BUDGET
University Marketing (101920)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					19,392		12,000
1760 - State Leave Pymt Assessment					146		90
1970 - Workers Compensation					79		46
Total Students & Fringe Benefits					19,617		12,136
Student and Fringe Benefits by Fund							
D10334 - RU University Marketing					19,617		12,136
Total Students & Fringe Benefits					19,617		12,136
Total Salaries & Fringe Benefits					19,617		12,136
Total Salaries & Fringe Benefits by Fund							
D10334 - RU University Marketing					19,617		12,136
Total Salaries & Fringe Benefits					19,617		12,136
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					323,972		629,103
Total Commodities							2,500
Total Transfers Out							1,600
Total OOE					323,972		633,203
OOE by Fund							
A2000 - GU General Fees Fund					187,372		234,703
D10334 - RU University Marketing					136,600		398,500
Total Operating Expenses					323,972		633,203
Total FTE and Expenditures					343,589		645,339
Total Budget by Fund							
A2000 - GU General Fees Fund					187,372		234,703
D10334 - RU University Marketing					156,217		410,636
Total FTE and Expenditures					343,589		645,339

W.S.U. ANNUAL BUDGET
Student Ambassador Society (101921)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			500		
		Total Commodities			875		1,375
		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

W.S.U. ANNUAL BUDGET
One Stop Student Services (101963)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996895	OneStop Specialist Kristen Watts	12	1.00	42,500	1.00	43,563
	996925	OneStop Specialist Elia Ortega	12	1.00	42,500	1.00	42,500
	996976	OneStop Specialist Janet Brandes		0.50	25,250		
	997225	University Operator Cindy Horton <i>This position is fully funded from restricted use sources.</i>	12	1.00	30,300	1.00	31,058
	997355	OneStop Specialist Kaylee Nungesser <i>\$21,782 of this position is funded from restricted use sources.</i>	12	1.00	42,500	1.00	43,564
	997415	OneStop Specialist Twambilire Kerstetter	12	1.00	42,500	1.00	42,500
	997443	Director One-Stop Student Services Lisa Hansen <i>This position is fully funded from restricted use sources.</i>	12	1.00	85,850	1.00	85,850
	997903	OneStop Specialist Lori Evans <i>This position is fully funded from restricted use sources.</i>	12	1.00	48,480	1.00	48,480
	998311	OneStop Specialist Addie James <i>This position is fully funded from restricted use sources.</i>	12	1.00	42,925	1.00	42,925
	998612	OneStop Office and Project Manager Jennifer Cogan <i>This position is fully funded from restricted use sources.</i>	12	1.00	49,490	1.00	49,490
1116 - 27th Pay Period Unclassified Sal					9,981		
Total Unclassified Salaries				9.50	462,276	9.00	429,930
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				3.50	148,750	3.50	150,345
D10700 - RU One Stop Student Services				6.00	313,526	5.50	279,585
Total Unclassified Salaries				9.50	462,276	9.00	429,930

STUDENT ASSISTANTS AND FRINGE BENEFITS

1210 - Student Salaries-WS-WSU Match	3,000	3,000
1220 - Student Salaries-Workstudy Federal	9,000	9,000
1690 - Shrinkage		(4,531)
1750 - Dependent Health Insurance	8,712	12,404
1752 - Healthy Kids Health Insurance		1,166
1760 - State Leave Pymt Assessment	2,114	3,319

W.S.U. ANNUAL BUDGET
One Stop Student Services (101963)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
1810		KPERS Retirement		9,865		11,100
1830		Regents Retirement		13,931		26,100
1850		TIAA Disability				4,302
1911		Medicare		3,766		6,028
1912		OASDI		16,094		25,753
1950		Single Group Health Insurance		36,367		45,878
1970		Workers Compensation		1,150		1,678
1980		Unemployment Compensation		444		503
Total Students & Fringe Benefits				104,443		145,700
Student and Fringe Benefits by Fund						
		A2000 - GU General Fees Fund				43,751
		D10700 - RU One Stop Student Services		95,338		92,846
		R40041 - Federal Work Study Program		9,105		9,103
Total Students & Fringe Benefits				104,443		145,700
Total Salaries & Fringe Benefits			9.50	373,924	9.00	575,630
Total Salaries & Fringe Benefits by Fund						
		A2000 - GU General Fees Fund	3.50		3.50	194,096
		D10700 - RU One Stop Student Services	6.00	364,819	5.50	372,431
		R40041 - Federal Work Study Program		9,105		9,103
Total Salaries & Fringe Benefits			9.50	373,924	9.00	575,630
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				1,213,778		1,306,585
Total OOE				1,213,778		1,306,585
OOE by Fund						
		D10700 - RU One Stop Student Services		1,213,778		1,306,585
Total Operating Expenses				1,213,778		1,306,585
Total FTE and Expenditures			9.50	1,587,702	9.00	1,882,215
Total Budget by Fund						
		A2000 - GU General Fees Fund	3.50		3.50	194,096
		D10700 - RU One Stop Student Services	6.00	1,578,597	5.50	1,679,016
		R40041 - Federal Work Study Program		9,105		9,103
Total FTE and Expenditures			9.50	1,587,702	9.00	1,882,215

**Wichita State University
Fiscal Year 2018 Annual Operating Budget**

**Student Services Program
Program Code 44000**

Student Services Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 555,784	\$ -	\$ 555,784	4.1%	\$ 248,711	\$ 804,495	3.2%
Unclassified Salaries	3,669,470	4,453,578	8,123,048	60.6%	2,731,843	10,854,891	43.3%
Unclassified Salaries - Graduate Assistants	-	28,160	28,160	0.2%	68,500	96,660	0.4%
Student Salaries	160,385	22,681	183,066	1.4%	973,810	1,156,876	4.6%
Fringe Benefits	1,411,705	1,200,003	2,611,708	19.5%	901,836	3,513,544	14.0%
Shrinkage	(132,234)	(130,107)	(262,341)	-2.0%	-	(262,341)	-1.0%
Subtotal Salaries and Fringe Benefits	\$ 5,665,110	\$ 5,574,315	\$ 11,239,425	83.8%	\$ 4,924,700	\$ 16,164,125	64.5%
Other Operating Expenditures	\$ -	\$ 2,176,009	\$ 2,176,009	16.2%	\$ 6,727,173	\$ 8,903,182	35.5%
Total Student Services Program Budget	\$ 5,665,110	\$ 7,750,324	\$ 13,415,434	100.0%	\$ 11,651,873	\$ 25,067,307	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Definition

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

W.S.U. ANNUAL BUDGET
President's Office (101500)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995192	Office Manager Susan Johnson	12	1.00	63,125	1.00	64,704
	995209	Director of Operations Anna Lanier	12	1.00	79,790	1.00	79,790
	996861	Director of Community Engagement and Opportunity Ted Ayres	12	0.30	72,013	0.30	72,013
	997088	Director of Governmental Relations Zachary Gearhart \$11,112 of this position is funded from restricted use sources.	12	1.00	60,601	1.00	80,000
	997500	Assistant to the President for Strategic Planning and Professor Vincentia Claycomb	12	0.50	83,325	0.50	83,325
	997738	Executive Director of Operations Andrew Schlapp \$96,000 of this position is funded from restricted use sources.	12	1.00	180,000	1.00	180,000
	998571	President John Bardo \$68,769 of this position is funded from restricted use sources.	12	1.00	357,178	1.00	357,178
1110 - Uncl-Salaries-Seasonal and Temp					21,168		21,168
Total Unclassified Salaries					5.80 917,200		5.80 938,178
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	63,125	1.00	64,704
A2000 - GU General Fees Fund				3.89	678,082	3.94	697,593
D10000 - RU President's Office				0.91	175,993	0.86	175,881
Total Unclassified Salaries				5.80	917,200	5.80	938,178
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					37,642		37,642
1690 - Shrinkage					(21,106)		(21,998)
1750 - Dependent Health Insurance					8,712		9,303
1760 - State Leave Pymt Assessment					7,139		7,324
1830 - Regents Retirement					74,232		77,950
1850 - TIAA Disability							9,175
1911 - Medicare					13,084		13,368
1912 - OASDI					38,861		40,663
1950 - Single Group Health Insurance					36,367		37,959
1970 - Workers Compensation					3,877		3,695
1980 - Unemployment Compensation					1,538		1,110
Total Students & Fringe Benefits					200,346		216,191
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					18,147		19,485

W.S.U. ANNUAL BUDGET
President's Office (101500)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
		A2000 - GU General Fees Fund			148,519		160,884
		D10000 - RU President's Office			33,680		35,822
		Total Students & Fringe Benefits			200,346		216,191
		Total Salaries & Fringe Benefits		5.80	1,113,992	5.80	1,154,369
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		1.00	80,647	1.00	84,189
		A2000 - GU General Fees Fund		3.89	823,784	3.94	858,477
		D10000 - RU President's Office		0.91	209,561	0.86	211,703
		Total Salaries & Fringe Benefits		5.80	1,113,992	5.80	1,154,369
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			148,521		151,385
		Total Commodities			9,215		5,275
		Total Capital Outlay			15,000		1,000
		Total Transfers Out			1,000		
		Total OOE			173,736		157,660
OOE by Fund							
		A2000 - GU General Fees Fund			173,736		157,519
		D10000 - RU President's Office					141
		Total Operating Expenses			173,736		157,660
		Total FTE and Expenditures		5.80	1,287,728	5.80	1,312,029
Total Budget by Fund							
		A0003 - GU State General Fund		1.00	80,647	1.00	84,189
		A2000 - GU General Fees Fund		3.89	997,520	3.94	1,015,996
		D10000 - RU President's Office		0.91	209,561	0.86	211,844
		Total FTE and Expenditures		5.80	1,287,728	5.80	1,312,029

W.S.U. ANNUAL BUDGET
VP for Finance & Administration (101505)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996792	Budget and Management Analyst Jason Post	12	1.00	64,000	1.00	65,600
	996839	Director of Auxiliary Services Mary Abbey	12	1.00	91,265	1.00	91,265
	996904	Budget and Management Analyst Lauren Smith	12	1.00	64,000	1.00	65,600
	997584	Associate Director of Budgets Michel Winters		1.00	120,000		
	998053	Vice President for Administration and Finance Vacant	12	1.00	221,450		
	998361	Executive Assistant Phyllis Petty	12	1.00	72,771	1.00	72,771
	998564	Associate Vice President for Administration and Finance for Financial Reporting and Analysis and Debt Management Troy Bruun	12	1.00	150,000	1.00	153,750
	998565	University Budget Director David Miller	12	1.00	132,500	1.00	132,500
	998567	Vice President for Finance and Administration Werner Golling	12	1.00	230,000	1.00	235,750
	998890	Administrative Officer Emily Martin	12	1.00	44,487	1.00	44,487
		\$6,000 of this position is funded from restricted use sources.					
							90,000
							100,000
					3,050		3,050
		Total Unclassified Salaries		10.00	1,193,523	8.00	1,054,773
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		2.87	205,573	2.87	205,573
		A2000 - GU General Fees Fund		7.00	981,950	5.00	743,200
		D10244 - RU VP-Administration & Finance		0.13	6,000	0.13	6,000
		D11253 - RU VPFA Claims Contingency					100,000
		Total Unclassified Salaries		10.00	1,193,523	8.00	1,054,773

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular					22,424		22,424
1690 - Shrinkage					(31,051)		(27,220)
1750 - Dependent Health Insurance					14,520		21,707
1760 - State Leave Pymt Assessment					8,503		8,083
1810 - KPERS Retirement					10,684		
1830 - Regents Retirement					67,180		74,872
1850 - TIAA Disability							8,619

W.S.U. ANNUAL BUDGET
VP for Finance & Administration (101505)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
1911		Medicare			15,916		14,911
1912		OASDI			54,828		56,184
1950		Single Group Health Insurance			50,192		52,432
1970		Workers Compensation			4,620		4,077
1980		Unemployment Compensation			1,870		1,239
Total Students & Fringe Benefits					219,686		237,328
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					93,512		80,641
A2000 - GU General Fees Fund					126,174		136,905
D10244 - RU VP-Administration & Finance							2,384
D11253 - RU VPFA Claims Contingency							17,398
Total Students & Fringe Benefits					219,686		237,328
Total Salaries & Fringe Benefits				10.00	1,330,557	8.00	1,292,101
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				2.87	358,983	2.87	286,214
A2000 - GU General Fees Fund				7.00	971,574	5.00	880,105
D10244 - RU VP-Administration & Finance				0.13		0.13	8,384
D11253 - RU VPFA Claims Contingency							117,398
Total Salaries & Fringe Benefits				10.00	1,330,557	8.00	1,292,101
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					43,849		58,649
Total Commodities					10,947		10,947
Total Capital Outlay					1,500		1,500
Total OOE					56,296		71,096
OOE by Fund							
A2000 - GU General Fees Fund					56,296		71,096
Total Operating Expenses					56,296		71,096
Total FTE and Expenditures				10.00	1,386,853	8.00	1,363,197
Total Budget by Fund							
A0003 - GU State General Fund				2.87	358,983	2.87	286,214
A2000 - GU General Fees Fund				7.00	1,027,870	5.00	951,201
D10244 - RU VP-Administration & Finance				0.13		0.13	8,384
D11253 - RU VPFA Claims Contingency							117,398
Total FTE and Expenditures				10.00	1,386,853	8.00	1,363,197

W.S.U. ANNUAL BUDGET
Office of Academic Affairs (101509)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
997219		Associate Vice President for Academic Data Systems and Chief Data Officer and Professor David Wright	12	1.00	171,257	1.00	171,257
997937		Budget Analyst Jean Patton	12	1.00	61,610	1.00	61,610
998008		Editorial Assistant Kristie Bixby <i>This position is fully funded from restricted use sources.</i>	12	1.00	52,882	1.00	52,882
998065		Provost/Senior Vice President/Professor Anthony Vizzini	12	1.00	290,100	1.00	297,353
998181		Executive Assistant to the Provost and Senior Vice President Laura Manning	12	1.00	72,478	1.00	72,478
998254		Associate Vice President and Associate Professor Linnea Glenmaye	12	1.00	171,257	1.00	171,257
998555		Senior Associate Vice President for Academic Affairs and Strategic Enrollment Management and Professor Richard Muma	12	1.00	195,112	1.00	195,112
998569		Tilford Coordinator Jean Griffith	10	0.50	38,475	0.50	38,475
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	40,000	1.00	41,000
Total Unclassified Salaries					9.50 1,287,171		9.50 1,295,424
Unclassified Salaries by Fund							
A0003 - GU State General Fund				4.00	577,626	4.00	578,626
A2000 - GU General Fees Fund				4.50	656,663	4.50	663,916
D10003 - RU Office of Academic Affairs				1.00	52,882	1.00	52,882
Total Unclassified Salaries					9.50 1,287,171		9.50 1,295,424

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(32,962)	(34,390)
1750 - Dependent Health Insurance	11,009	8,654
1760 - State Leave Pymt Assessment	9,389	9,721
1810 - KPERS Retirement	3,472	4,925
1830 - Regents Retirement	103,617	106,629
1850 - TIAA Disability		12,958
1911 - Medicare	17,918	18,550
1912 - OASDI	54,326	56,347
1950 - Single Group Health Insurance	55,189	57,623
1970 - Workers Compensation	5,099	4,900
1980 - Unemployment Compensation	2,105	1,540

W.S.U. ANNUAL BUDGET
Office of Academic Affairs (101509)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Students & Fringe Benefits					229,162		247,457
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					103,686		111,783
A2000 - GU General Fees Fund					110,072		119,448
D10003 - RU Office of Academic Affairs					15,404		16,226
Total Students & Fringe Benefits					229,162		247,457
Total Salaries & Fringe Benefits				9.50	1,480,348	9.50	1,542,881
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				4.00	653,511	4.00	690,409
A2000 - GU General Fees Fund				4.50	759,075	4.50	783,364
D10003 - RU Office of Academic Affairs				1.00	67,762	1.00	69,108
Total Salaries & Fringe Benefits				9.50	1,480,348	9.50	1,542,881
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					86,613		106,566
Total Commodities					7,950		10,600
Total Capital Outlay					500		3,000
Total OOE					95,063		120,166
OOE by Fund							
A2000 - GU General Fees Fund					95,063		120,166
Total Operating Expenses					95,063		120,166
Total FTE and Expenditures				9.50	1,575,411	9.50	1,663,047
Total Budget by Fund							
A0003 - GU State General Fund				4.00	653,511	4.00	690,409
A2000 - GU General Fees Fund				4.50	854,138	4.50	903,530
D10003 - RU Office of Academic Affairs				1.00	67,762	1.00	69,108
Total FTE and Expenditures				9.50	1,575,411	9.50	1,663,047

W.S.U. ANNUAL BUDGET
Faculty Senate (101521)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997941	Administrative Assistant BobJane Dreiling	10	0.50	12,400	0.50	12,400
Total Unclassified Salaries				0.50	12,400	0.50	12,400
Unclassified Salaries by Fund							
A0003 - GU State General Fund				0.50	12,400	0.50	12,400
Total Unclassified Salaries				0.50	12,400	0.50	12,400
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(395)		(335)
1760 - State Leave Pymt Assessment					111		93
1830 - Regents Retirement					1,253		1,054
1850 - TIAA Disability							124
1911 - Medicare					214		180
1912 - OASDI					914		769
1970 - Workers Compensation					60		47
1980 - Unemployment Compensation					26		15
Total Students & Fringe Benefits					2,183		1,947
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					2,183		1,947
Total Students & Fringe Benefits					2,183		1,947
Total Salaries & Fringe Benefits				0.50	16,916	0.50	14,347
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				0.50	16,916	0.50	14,347
Total Salaries & Fringe Benefits				0.50	16,916	0.50	14,347
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,831		5,419
Total Commodities					350		200
Total Capital Outlay							100
Total OOE					4,181		5,719
OOE by Fund							
A2000 - GU General Fees Fund					4,181		5,719
Total Operating Expenses					4,181		5,719
Total FTE and Expenditures				0.50	21,097	0.50	20,066
Total Budget by Fund							
A0003 - GU State General Fund				0.50	16,916	0.50	14,347
A2000 - GU General Fees Fund					4,181		5,719
Total FTE and Expenditures				0.50	21,097	0.50	20,066

W.S.U. ANNUAL BUDGET
Unclassified Professional Senate (101533)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
University Support Staff Senate (101534)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
General Counsel (101535)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994444	Associate General Counsel Stacia Boden <i>This position is fully funded from restricted use sources.</i>	12	1.00	120,000	1.00	123,000
	997581	Assistant General Counsel Misha Jacob-Warren	12			1.00	96,350
	997732	General Counsel David Moses	12	1.00	175,000	1.00	175,000
	997891	Associate General Counsel Molly Gordon <i>\$55,904 of this position is funded from restricted use sources.</i>	12	1.00	90,900	1.00	102,501
	998528	Executive Legal Assistant Belinda Bishop	12	1.00	60,600	1.00	60,600
1110 - Uncl-Salaries-Seasonal and Temp							14,500
1115 - Unclassified Salaries-Add'l Comp							2,400
Total Unclassified Salaries				4.00	446,500	5.00	574,351
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	60,600	1.00	60,600
A2000 - GU General Fees Fund				2.40	331,360	2.45	334,847
D10850 - SRO General Counsel				0.60	54,540	0.55	55,904
D10900 - RU General Counsel						1.00	123,000
Total Unclassified Salaries				4.00	446,500	5.00	574,351
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(10,390)		(10,642)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					3,338		4,311
1830 - Regents Retirement					26,708		39,398
1850 - TIAA Disability							5,576
1911 - Medicare					6,406		8,264
1912 - OASDI					24,427		32,568
1950 - Single Group Health Insurance					12,548		13,107
1970 - Workers Compensation					1,814		2,176
1980 - Unemployment Compensation					753		686
Total Students & Fringe Benefits					68,508		98,545
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					8,879		9,516
A2000 - GU General Fees Fund					45,356		51,007
D10850 - SRO General Counsel					14,273		15,391
D10900 - RU General Counsel							22,631
Total Students & Fringe Benefits					68,508		98,545
Total Salaries & Fringe Benefits				4.00	513,508	5.00	672,896
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	68,879	1.00	70,116

W.S.U. ANNUAL BUDGET
General Counsel (101535)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A2000 - GU General Fees Fund		2.40	376,356	2.45	385,854
		D10850 - SRO General Counsel		0.60	68,273	0.55	71,295
		D10900 - RU General Counsel				1.00	145,631
		Total Salaries & Fringe Benefits		4.00	513,508	5.00	672,896
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			25,694		25,694
		Total Commodities			800		800
		Total OOE			26,494		26,494
OOE by Fund							
		A2000 - GU General Fees Fund			26,494		26,494
		Total Operating Expenses			26,494		26,494
		Total FTE and Expenditures		4.00	540,002	5.00	699,390
Total Budget by Fund							
		A0003 - GU State General Fund		1.00	68,879	1.00	70,116
		A2000 - GU General Fees Fund		2.40	402,850	2.45	412,348
		D10850 - SRO General Counsel		0.60	68,273	0.55	71,295
		D10900 - RU General Counsel				1.00	145,631
		Total FTE and Expenditures		4.00	540,002	5.00	699,390

W.S.U. ANNUAL BUDGET
VP for Strategic Communications (101584)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996964	Assistant to the Vice President for Strategic Communications Vacant		1.00	20,000		
Total Unclassified Salaries				1.00	20,000		
Unclassified Salaries by Fund							
	A2000 - GU General Fees Fund			1.00	20,000		
Total Unclassified Salaries				1.00	20,000		
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690 - Shrinkage				(5,324)		
	1750 - Dependent Health Insurance				2,904		
	1760 - State Leave Pymt Assessment				1,463		
	1830 - Regents Retirement				14,450		
	1911 - Medicare				2,821		
	1912 - OASDI				9,399		
	1950 - Single Group Health Insurance				6,274		
	1970 - Workers Compensation				794		
	1980 - Unemployment Compensation				332		
Total Students & Fringe Benefits					33,113		
Student and Fringe Benefits by Fund							
	A2000 - GU General Fees Fund				33,113		
Total Students & Fringe Benefits					33,113		
Total Salaries & Fringe Benefits				1.00	228,113		
Total Salaries & Fringe Benefits by Fund							
	A2000 - GU General Fees Fund			1.00	228,113		
Total Salaries & Fringe Benefits				1.00	228,113		
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					10,000		
Total OOE					10,000		
OOE by Fund							
	A2000 - GU General Fees Fund				10,000		
Total Operating Expenses					10,000		
Total FTE and Expenditures				1.00	238,113		
Total Budget by Fund							
	A2000 - GU General Fees Fund			1.00	238,113		
Total FTE and Expenditures				1.00	238,113		

W.S.U. ANNUAL BUDGET
Research Compliance Office (101585)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997011	Compliance Specialist Vacant	12	1.00	57,845	1.00	65,445
	997055	Compliance Specialist Penny Mann	12	1.00	68,680	1.00	70,397
	997727	Director, Intellectual Property and Research Compliance Becky Hundley <i>This position is fully funded from restricted use sources.</i>	12	1.00	110,000	1.00	110,000
	998797	Research Compliance Coordinator Sherry Alexander	12	1.00	37,106	1.00	37,106
	1115 - Unclassified Salaries-Add'l Comp				40,996		
	1116 - 27th Pay Period Unclassified Sal				2,175		
	Total Unclassified Salaries			4.00	316,802	4.00	282,948
Unclassified Salaries by Fund							
	A2000 - GU General Fees Fund			3.00	163,631	3.00	172,948
	D11097 - SRO ORTT Compliance					1.00	110,000
	D11147 - RU Research Compliance Office			1.00	153,171		
	Total Unclassified Salaries			4.00	316,802	4.00	282,948
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690 - Shrinkage				(4,423)		(4,839)
	1750 - Dependent Health Insurance						3,101
	1760 - State Leave Pymt Assessment				2,270		2,123
	1830 - Regents Retirement				25,693		18,489
	1850 - TIAA Disability						2,831
	1911 - Medicare				4,364		4,059
	1912 - OASDI				18,654		17,351
	1950 - Single Group Health Insurance				25,096		19,662
	1970 - Workers Compensation				1,233		1,072
	1980 - Unemployment Compensation				513		338
	Total Students & Fringe Benefits				73,400		64,187
Student and Fringe Benefits by Fund							
	A2000 - GU General Fees Fund				40,405		34,406
	D11097 - SRO ORTT Compliance						29,781
	D11147 - RU Research Compliance Office				32,995		
	Total Students & Fringe Benefits				73,400		64,187
	Total Salaries & Fringe Benefits			4.00	375,654	4.00	347,135
Total Salaries & Fringe Benefits by Fund							
	A2000 - GU General Fees Fund			3.00	189,488	3.00	207,354
	D11097 - SRO ORTT Compliance					1.00	139,781
	D11147 - RU Research Compliance Office			1.00	186,166		
	Total Salaries & Fringe Benefits			4.00	375,654	4.00	347,135
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				20,000		20,000

W.S.U. ANNUAL BUDGET
Research Compliance Office (101585)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total OOE					20,000		20,000
OOE by Fund							
D11097 - SRO ORTT Compliance							20,000
D11147 - RU Research Compliance Office					20,000		
Total Operating Expenses					20,000		20,000
Total FTE and Expenditures					4.00 395,654		4.00 367,135
Total Budget by Fund							
A2000 - GU General Fees Fund				3.00	189,488	3.00	207,354
D11097 - SRO ORTT Compliance						1.00	159,781
D11147 - RU Research Compliance Office				1.00	206,166		
Total FTE and Expenditures				4.00	395,654	4.00	367,135

W.S.U. ANNUAL BUDGET
Internal Audit (101588)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997712	Internal Auditor Vacant	12	1.00	57,000	1.00	39,000
	997889	Director of Internal Auditing Chris Cavanaugh	12	1.00	105,000	1.00	108,000
1115 - Unclassified Salaries-Add'l Comp							15,000
Total Unclassified Salaries				2.00	162,000	2.00	162,000
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				2.00	162,000	2.00	162,000
Total Unclassified Salaries				2.00	162,000	2.00	162,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(4,433)		(4,508)
1750 - Dependent Health Insurance					2,904		3,101
1760 - State Leave Pymt Assessment					1,216		1,216
1830 - Regents Retirement					8,925		10,455
1850 - TIAA Disability							1,470
1911 - Medicare					2,302		2,281
1912 - OASDI					9,838		9,746
1950 - Single Group Health Insurance					6,274		6,554
1970 - Workers Compensation					660		614
1980 - Unemployment Compensation					270		189
Total Students & Fringe Benefits					27,956		31,118
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					27,956		31,118
Total Students & Fringe Benefits					27,956		31,118
Total Salaries & Fringe Benefits				2.00	189,956	2.00	193,118
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				2.00	189,956	2.00	193,118
Total Salaries & Fringe Benefits				2.00	189,956	2.00	193,118
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					8,730		8,730
Total OOE					8,730		8,730
OOE by Fund							
A2000 - GU General Fees Fund					8,730		8,730
Total Operating Expenses					8,730		8,730
Total FTE and Expenditures				2.00	198,686	2.00	201,848
Total Budget by Fund							
A2000 - GU General Fees Fund				2.00	198,686	2.00	201,848
Total FTE and Expenditures				2.00	198,686	2.00	201,848

W.S.U. ANNUAL BUDGET
Office of Diversity (101597)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996619	Special Projects Liaison for the Assistant to the President for Diversity Deanna Carrithers	12	1.00	64,640	1.00	64,640
	998809	Assistant to the President for Diversity Marche Fleming-Randle	12	1.00	140,000	1.00	140,000
Total Unclassified Salaries				2.00	204,640	2.00	204,640
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				2.00	204,640	2.00	204,640
Total Unclassified Salaries				2.00	204,640	2.00	204,640
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(3,939)		(5,946)
1750 - Dependent Health Insurance					2,904		6,202
1760 - State Leave Pymt Assessment					1,050		1,535
1830 - Regents Retirement					11,900		17,395
1850 - TIAA Disability							2,047
1911 - Medicare					1,982		2,871
1912 - OASDI					7,849		11,914
1950 - Single Group Health Insurance					6,274		13,108
1970 - Workers Compensation					570		775
1980 - Unemployment Compensation					233		238
Total Students & Fringe Benefits					28,823		50,139
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					28,823		50,139
Total Students & Fringe Benefits					28,823		50,139
Total Salaries & Fringe Benefits				2.00	168,823	2.00	254,779
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				2.00	168,823	2.00	254,779
Total Salaries & Fringe Benefits				2.00	168,823	2.00	254,779
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					4,850		9,850
Total OOE					4,850		9,850
OOE by Fund							
A2000 - GU General Fees Fund					4,850		4,850
D11221 - RU Office of Diversity							5,000
Total Operating Expenses					4,850		9,850
Total FTE and Expenditures				2.00	173,673	2.00	264,629
Total Budget by Fund							
A2000 - GU General Fees Fund				2.00	173,673	2.00	259,629
D11221 - RU Office of Diversity							5,000
Total FTE and Expenditures				2.00	173,673	2.00	264,629

W.S.U. ANNUAL BUDGET
VP for Student Affairs (101903)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997030	Executive Assistant Shanda Burch	12	1.00	60,000	1.00	60,000
	997628	Vice President for Student Affairs Teresa Hall	12	1.00	169,000	1.00	173,225
	998066	Director of Development for Student Affairs Delinda Roysse	12	1.00	55,723	1.00	55,723
1110 - Uncl-Salaries-Seasonal and Temp					37,419		37,419
1160 - Unclassified Sal-Overtime/Comp/AHR							427,000
Total Unclassified Salaries				3.00	322,142	3.00	753,367
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	55,723	1.00	55,723
A2000 - GU General Fees Fund				2.00	266,419	2.00	270,644
D10292 - RU VP for Student Affairs							427,000
Total Unclassified Salaries				3.00	322,142	3.00	753,367
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					12,577		12,577
1690 - Shrinkage					(10,196)		(8,961)
1750 - Dependent Health Insurance					2,904		
1760 - State Leave Pymt Assessment					2,815		5,747
1810 - KPERS Retirement					6,468		
1830 - Regents Retirement					22,540		47,806
1850 - TIAA Disability							2,891
1911 - Medicare					5,248		10,902
1912 - OASDI					17,265		43,974
1950 - Single Group Health Insurance					12,548		13,108
1970 - Workers Compensation					1,530		2,898
1980 - Unemployment Compensation					617		904
Total Students & Fringe Benefits					74,316		131,846
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					26,714		27,535
A2000 - GU General Fees Fund					47,602		30,019
D10292 - RU VP for Student Affairs							74,292
Total Students & Fringe Benefits					74,316		131,846
Total Salaries & Fringe Benefits				3.00	436,906	3.00	885,213
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	81,885	1.00	83,258
A2000 - GU General Fees Fund				2.00	355,021	2.00	300,663
D10292 - RU VP for Student Affairs							501,292
Total Salaries & Fringe Benefits				3.00	436,906	3.00	885,213
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					12,795		21,566
Total Commodities					2,511		2,511
Total OOE					15,306		24,077

W.S.U. ANNUAL BUDGET
VP for Student Affairs (101903)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OOE by Fund							
		A2000 - GU General Fees Fund			15,306		24,077
		Total Operating Expenses			15,306		24,077
		Total FTE and Expenditures		3.00	452,212	3.00	909,290
Total Budget by Fund							
		A0003 - GU State General Fund		1.00	81,885	1.00	83,258
		A2000 - GU General Fees Fund		2.00	370,327	2.00	324,740
		D10292 - RU VP for Student Affairs					501,292
		Total FTE and Expenditures		3.00	452,212	3.00	909,290

W.S.U. ANNUAL BUDGET
VP Acad Affairs-Out of State Travel (101633)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					25,103		
Total OOE					25,103		
OOE by Fund							
A2000 - GU General Fees Fund					25,103		
Total Operating Expenses					25,103		
Total FTE and Expenditures					25,103		
Total Budget by Fund							
A2000 - GU General Fees Fund					25,103		
Total FTE and Expenditures					25,103		

W.S.U. ANNUAL BUDGET
VP Student Affairs-Out of St Travel (101634)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					8,771		
Total OOE					8,771		
OOE by Fund							
A2000 - GU General Fees Fund					8,771		
Total Operating Expenses					8,771		
Total FTE and Expenditures					8,771		
Total Budget by Fund							
A2000 - GU General Fees Fund					8,771		
Total FTE and Expenditures					8,771		

W.S.U. ANNUAL BUDGET
Faculty Senate-Out of State Travel (101636)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,538		
Total OOE					1,538		
OOE by Fund							
A2000 - GU General Fees Fund					1,538		
Total Operating Expenses					1,538		
Total FTE and Expenditures					1,538		
Total Budget by Fund							
A2000 - GU General Fees Fund					1,538		
Total FTE and Expenditures					1,538		

W.S.U. ANNUAL BUDGET
Shocker ID Card System (101504)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Financed New Hardware/Software (101507)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services					550,000
		Total Commodities					50,000
		Total Capital Outlay			1,292,000		692,000
		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

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget		
				FTE	Amount	FTE	Amount	
UNSS SALARIES								
1000 - USS Salaries-Permanent								
999354		Public Service Admin I Karen Harmon	12	1.00	37,626	1.00	37,628	
999447		Accountant IV Michelle White			50,441			
999478		Accountant II Linda Hayes	12	1.00	39,517	1.00	40,519	
999619		Accountant III Susan Carroll	12	1.00	43,550	1.00	43,556	
999869		Public Service Admin I Vacant \$24,898 of this position is funded from restricted use sources.	12	0.63	24,898	0.63	24,898	
999977		Accountant II Lois Bogdanovecz	12	1.00	44,537	1.00	44,554	
999990		Public Service Admin I Sarah Graham			37,253			
999991		Accountant III Robin Traore	12	1.00	43,550	1.00	43,556	
1010 - USS Salaries-Temporary					25,000		25,000	
1020 - USS Salaries-Overtime					125,167		125,167	
Total USS Salaries					5.63	471,539	5.63	384,878
UNSS Salaries by Fund								
A0003 - GU State General Fund				5.00	275,388	5.00	225,980	
A2000 - GU General Fees Fund					37,253			
D10252 - RU Controller's Office				0.63	158,898	0.63	158,898	
Total UNSS Salaries					5.63	471,539	5.63	384,878

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

994012		Accountant III - Payroll Alicia Smith	12	1.00	43,551	1.00	43,551
994935		Director of Business Technology Brenda Coldiron \$17,500 of this position is funded from restricted use sources.	12	1.00	120,000	1.00	120,000
995325		Accounts Payable Audit and Compliance Analyst Shanda Hernandez	12	1.00	37,440	1.00	38,376
996395		Travel Services Audit and Compliance Team Lead Sonya Emmart	12	1.00	43,487	1.00	44,575

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
996576		Accounts Payable Audit and Compliance Analyst I Michelle White	12	1.00	40,040	1.00	40,040
996689		Payroll Analyst Mindy Dixon	12	1.00	60,000	1.00	61,500
996942		Business Technology Analyst Morgan Beck <i>This position is fully funded from restricted use sources.</i>	12	1.00	70,000	1.00	71,750
997074		Accountant III Larry Franklin	12	1.00	52,962	1.00	52,962
997087		Student Account Collection Associate Bo Newell	12	1.00	37,253	1.00	38,185
997097		Public Service Administrator III Penny Post	12	1.00	52,520	1.00	52,520
997261		Accountant I Theresa Turenne	12	1.00	40,462	1.00	40,462
997351		Customer Service Associate Ryan Lohfink	12	1.00	37,253	1.00	38,185
997360		Policy and Program Analyst Dianna Beat <i>\$21,008 of this position is funded from restricted use sources.</i>	12	0.50	21,008	0.50	21,008
997535		Student Account Collection Associate Franklin Schulte <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,253	1.00	38,185
997586		Director of Accounting Operations Teresa Moore	12	1.00	98,000	1.00	98,000
998045		Senior Business Analyst Lori Blizzard	12	1.00	85,000	1.00	85,000
998209		Senior Business Technology Solutions Specialist Susan Miles	12	0.60	60,564	0.60	60,564
998278		Associate Vice President for Administration and Finance for Financial Operations and Business Technology Lois Tatro <i>\$13,750 of this position is funded from restricted use sources.</i>	12	1.00	179,000	1.00	179,000
998369		Accounts Payable and Tax Manager Kristie Courtney	12	1.00	74,235	1.00	74,235
998407		Desktop Technology Specialist John Cramer <i>This position is fully funded from restricted use sources.</i>	12	1.00	46,500	1.00	47,663

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998453	Director - Student and Accounts Receivable Fiscal Operations Robyn Bongartz	12	1.00	102,000	1.00	102,000
	998493	Payroll Manager Janet Graham	12	1.00	74,235	1.00	74,235
	998575	Business Technology Analyst Emily Geer	12	1.00	70,000	1.00	71,750
	998589	Public Service Administrator III Felicia Torres	12	1.00	49,159	1.00	49,159
	998718	Information Security Analyst Vacant	12	1.00	59,000	1.00	59,000
	998730	Financial Project Analyst Clarice Maseberg	12	1.00	69,185	1.00	69,185
	998798	Accountant Analyst Kelly Eck \$6,060 of this position is funded from restricted use sources.	12	1.00	60,600	1.00	60,600
	998840	Public Service Administrator II Vacant	12	1.00	43,551	1.00	35,751
	998868	Accountant II Vivien Woods	12	1.00	39,517	1.00	40,505
	998871	Student Account and Fiscal Analyst Lucy Graeff	12	1.00	49,000	1.00	50,225
	998892	Public Service Administrator II Kristi Donovan-Wright	12	1.00	43,551	1.00	43,551
	999989	Accounts Payable and Imaging Specialist C Mark Kahabka Munz	12	1.00	35,714	1.00	36,607
1110 - Uncl-Salaries-Seasonal and Temp					40,000		40,000
1160 - Unclassified Sal-Overtime/Comp/AHR					10,000		10,000
Total Unclassified Salaries					31.10 1,982,040		31.10 1,988,329
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			15.82	894,283	15.82	891,652
	A2000 - GU General Fees Fund			12.45	862,939	11.45	830,761
	D10252 - RU Controller's Office			2.82	224,818	3.82	265,916
Total Unclassified Salaries					31.10 1,982,040		31.10 1,988,329

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		25,000	25,000
1690 - Shrinkage		(57,604)	(57,544)
1750 - Dependent Health Insurance		45,857	48,967
1760 - State Leave Pymt Assessment		17,658	18,009
1810 - KPERS Retirement		110,982	103,684
1830 - Regents Retirement		86,070	103,076
1850 - TIAA Disability			23,249

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
1911		Medicare			32,948		33,404
1912		OASDI			137,730		139,850
1950		Single Group Health Insurance			191,940		187,338
1970		Workers Compensation			9,595		9,092
1980		Unemployment Compensation			3,883		2,781
Total Students & Fringe Benefits					604,059		636,906
Student and Fringe Benefits by Fund							
A0003		GU State General Fund			319,904		327,780
A2000		GU General Fees Fund			171,403		189,334
D10252		RU Controller's Office			112,752		119,792
Total Students & Fringe Benefits					604,059		636,906
Total Salaries & Fringe Benefits					36.73 2,930,946		36.73 3,010,113
Total Salaries & Fringe Benefits by Fund							
A0003		GU State General Fund	20.82	1,417,259	20.82	1,445,412	
A2000		GU General Fees Fund	12.45	1,050,910	11.45	1,020,095	
D10252		RU Controller's Office	3.45	462,777	4.45	544,606	
Total Salaries & Fringe Benefits					36.73 2,930,946		36.73 3,010,113
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					596,950		674,950
Total Commodities					15,575		15,575
Total OOE					612,525		690,525
OOE by Fund							
A2000		GU General Fees Fund		314,340		332,340	
D10252		RU Controller's Office		298,185		358,185	
Total Operating Expenses					612,525		690,525
Total FTE and Expenditures					36.73 3,543,471		36.73 3,700,638
Total Budget by Fund							
A0003		GU State General Fund	20.82	1,417,259	20.82	1,445,412	
A2000		GU General Fees Fund	12.45	1,365,250	11.45	1,352,435	
D10252		RU Controller's Office	3.45	760,962	4.45	902,791	
Total FTE and Expenditures					36.73 3,543,471		36.73 3,700,638

W.S.U. ANNUAL BUDGET
Reserve for Tuition Shortfall (101514)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Commodities					1,500,000		
		Total OOE			1,500,000		
OOE by Fund							
		A2000 - GU General Fees Fund			1,500,000		
		Total Operating Expenses			1,500,000		
		Total FTE and Expenditures			1,500,000		
Total Budget by Fund							
		A2000 - GU General Fees Fund			1,500,000		
		Total FTE and Expenditures			1,500,000		

W.S.U. ANNUAL BUDGET
27th Payroll Period (101517)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
FY 2017 27th Pay Period (101541)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
1060 - 27th Pay Period USS Salaries					544,424		
Total USS Salaries					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 AND FRINGE BENEFITS							
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					4,014		
Total Students & Fringe Benefits					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 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					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		

W.S.U. ANNUAL BUDGET
Technology Projects and Fees (101580)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					587,671		589,121
Total OOE					587,671		589,121
OOE by Fund							
A2000 - GU General Fees Fund					587,671		589,121
Total Operating Expenses					587,671		589,121
Total FTE and Expenditures					587,671		589,121
Total Budget by Fund							
A2000 - GU General Fees Fund					587,671		589,121
Total FTE and Expenditures					587,671		589,121

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
996926		Senior Research Grant Administrator Sarah Hunt	12	1.00	55,550	1.00	55,550
996927		Research Grant Administrator Senior Sandra Lopez \$9,564 of this position is funded from restricted use sources.	12	1.00	55,135	1.00	55,135
996928		Research Grant Administrator Kathleen Riker	12	1.00	50,500	1.00	50,500
996929		Research Grant Administrator Marsha Olson	12	1.00	48,480	1.00	49,692
997004		Associate Director - Sponsored Research Accounting Amy Delgado	12	1.00	73,730	1.00	73,730
997008		Senior Research Grant Administrator Kay Boyd	12	1.00	58,478	1.00	58,478
998103		Senior Research Grant Administrator Tamara Atwater	12	1.00	55,182	1.00	55,182
1115 - Unclassified Salaries-Add'l Comp					18,120		
1116 - 27th Pay Period Unclassified Sal					5,035		
Total Unclassified Salaries					7.00 420,210		7.00 398,267
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				6.92	392,420	6.83	388,703
D11091 - SRO Sponsored Research Accounting				0.08	27,790	0.17	9,564
Total Unclassified Salaries				7.00	420,210	7.00	398,267
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular							6,000
1690 - Shrinkage					(11,683)		(11,831)
1750 - Dependent Health Insurance					8,712		9,303
1760 - State Leave Pymt Assessment					3,090		3,034
1810 - KPERS Retirement					17,209		19,923
1830 - Regents Retirement					21,426		19,756
1850 - TIAA Disability							3,985
1911 - Medicare					5,895		5,586
1912 - OASDI					25,195		23,872
1950 - Single Group Health Insurance					43,918		45,878
1970 - Workers Compensation					1,680		1,532
1980 - Unemployment Compensation					695		466
Total Students & Fringe Benefits					116,137		127,504
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					112,085		118,209
D11091 - SRO Sponsored Research Accounting					4,052		9,295
Total Students & Fringe Benefits					116,137		127,504
Total Salaries & Fringe Benefits				7.00	527,826	7.00	525,771

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits by Fund							
		A2000 - GU General Fees Fund		7.00	500,619	6.83	506,912
		D11091 - SRO Sponsored Research Accounting			27,207	0.17	18,859
		Total Salaries & Fringe Benefits		7.00	527,826	7.00	525,771
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					10,000		10,000
		Total OOE			10,000		10,000
OOE by Fund							
		D11091 - SRO Sponsored Research Accounting			10,000		10,000
		Total Operating Expenses			10,000		10,000
Total FTE and Expenditures							
				7.00	537,826	7.00	535,771
Total Budget by Fund							
		A2000 - GU General Fees Fund		7.00	500,619	6.83	506,912
		D11091 - SRO Sponsored Research Accounting			37,207	0.17	28,859
		Total FTE and Expenditures		7.00	537,826	7.00	535,771

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999449		Administrative Specialist Tonya Cruz	12	1.00	42,521	1.00	42,536
Total USS Salaries				1.00	42,521	1.00	42,536
USS Salaries by Fund							
A2000 - GU General Fees Fund				1.00	42,521	1.00	42,536
Total USS Salaries				1.00	42,521	1.00	42,536
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
995795		Administrative Specialist Margene Webster	12	1.00	34,076	1.00	34,076
996588		Assistant Specialist Randi Lindquist	12	1.00	38,488	1.00	44,127
996609		Benefits Specialist Micah Thompson	12	1.00	43,551	1.00	45,000
996616		Operations/Support Specialist Vacant	12	1.00	45,261		
996622		Director, Human Resources Operations and Systems Susan Martin	12	1.00	120,000	1.00	123,000
996623		Human Resources Professional Marcie Holsteen	12	1.00	93,000	1.00	95,325
996911		Human Resource Professional Vacant	12			1.00	41,701
		Human Resource Professional Tamie Rains	12	1.00	41,701		
997064		Assistant Director, Total Rewards Sarah Hunter	12	1.00	74,740	1.00	76,609
997349		Human Resource Professional II Julie Windham	12	1.00	43,551	1.00	47,000
997456		HRIS Specialist Dana Hess	12	1.00	61,610	1.00	61,610
997591		Assistant Director, Human Resources Sheryl Propst	12	1.00	57,217	1.00	76,875
997635		Human Resources Analyst Ross Hays	12	1.00	67,620	1.00	69,311

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997753	Manager Human Resources Vacant	12			1.00	72,821
		Manager Human Resources Kimberly Cinelli	12	1.00	72,821		
	997888	Human Resources Business Partner Matthew Johnston	12	1.00	93,000	1.00	93,000
	998546	Human Resources Business Partner Lana Anthis	12	1.00	93,000	1.00	93,000
	998562	Director of Human Resources Judith Espinoza	12	1.00	135,000	1.00	138,375
	998811	Human Resources Generalist Lyndsay Pletcher	12	1.00	37,815	1.00	42,321
	998812	Human Resource Professional I Dale Catlin	12	1.00	41,701	1.00	41,701
	998823	Human Resource Professional I Lloyd Hatfield	12	1.00	39,517	1.00	51,500
	998826	Human Resource Professional III Nancy Thompson	12	1.00	60,695	1.00	60,695
	998843	Administrative Assistant Senior Vacant	12			1.00	29,950
		Administrative Assistant Senior Janelle Heier	12	1.00	41,450		
	998845	Employee Relations Assistant U Brown	12	1.00	41,701	1.00	41,701
1160 - Unclassified Sal-Overtime/Comp/AHR					800		800
Total Unclassified Salaries				22.00	1,378,315	21.00	1,380,498
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			1.00	62,410	1.00	62,410
	A2000 - GU General Fees Fund			21.00	1,315,905	20.00	1,318,088
Total Unclassified Salaries				22.00	1,378,315	21.00	1,380,498

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		5,200	5,200
1690 - Shrinkage		(32,914)	(41,362)
1750 - Dependent Health Insurance		23,232	24,808
1752 - Healthy Kids Health Insurance			583
1760 - State Leave Pymt Assessment		8,459	10,722
1810 - KPERS Retirement		39,049	45,741
1830 - Regents Retirement		49,220	65,246
1850 - TIAA Disability			14,233
1911 - Medicare		15,914	20,091
1912 - OASDI		67,489	85,426
1950 - Single Group Health Insurance		106,658	111,418
1970 - Workers Compensation		4,600	5,409

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
1980 - Unemployment Compensation					1,873		1,672
Total Students & Fringe Benefits					288,780		349,187
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					120		18,235
A2000 - GU General Fees Fund					288,660		330,952
Total Students & Fringe Benefits					288,780		349,187
Total Salaries & Fringe Benefits				23.00	1,410,249	22.00	1,772,221
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				1.00	920	1.00	80,645
A2000 - GU General Fees Fund				22.00	1,409,329	21.00	1,691,576
Total Salaries & Fringe Benefits				23.00	1,410,249	22.00	1,772,221
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					13,804		64,465
Total Commodities					6,490		10,605
Total Grants Claims and Shared Revenue					518		518
Total OOE					20,812		75,588
OOE by Fund							
A2000 - GU General Fees Fund					20,812		75,588
Total Operating Expenses					20,812		75,588
Total FTE and Expenditures				23.00	1,431,061	22.00	1,847,809
Total Budget by Fund							
A0003 - GU State General Fund				1.00	920	1.00	80,645
A2000 - GU General Fees Fund				22.00	1,430,141	21.00	1,767,164
Total FTE and Expenditures				23.00	1,431,061	22.00	1,847,809

W.S.U. ANNUAL BUDGET
Transition to Respect (101512)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					4,000		4,000
Total OOE					4,000		4,000
OOE by Fund							
A2000 - GU General Fees Fund					4,000		4,000
Total Operating Expenses					4,000		4,000
Total FTE and Expenditures					4,000		4,000
Total Budget by Fund							
A2000 - GU General Fees Fund					4,000		4,000
Total FTE and Expenditures					4,000		4,000

W.S.U. ANNUAL BUDGET
Minority Faculty & Staff Assoc (101523)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
Staff Training & Development (101527)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					12,751		
Total Grants Claims and Shared Revenue					145,000		145,000
Total OOE					157,751		145,000
OOE by Fund							
A2000 - GU General Fees Fund					157,751		145,000
Total Operating Expenses					157,751		145,000
Total FTE and Expenditures					157,751		145,000
Total Budget by Fund							
A2000 - GU General Fees Fund					157,751		145,000
Total FTE and Expenditures					157,751		145,000

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999494	Procurement Officer II Robby Murray	12	1.00	41,449	1.00	42,495
	999658	Procurement Officer II Vacant	12	1.00	42,100	1.00	41,039
	999826	Procurement Officer III Lisa Nettleton <i>This position is fully funded from restricted use sources.</i>	12	1.00	54,201	1.00	54,205
1010 - USS Salaries-Temporary					25,000		25,000
Total USS Salaries					3.00 162,750		3.00 162,739
USS Salaries by Fund							
A0003 - GU State General Fund				1.00	66,449	1.00	67,495
A2000 - GU General Fees Fund				1.00	42,100	1.00	41,039
D10250 - RU Office of Purchasing				1.00	54,201	1.00	54,205
Total USS Salaries					3.00 162,750		3.00 162,739
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994023	Senior Administrative Specialist Doris Wells	12	1.00	34,959	1.00	34,959
	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	59,714	1.00	59,714
Total Unclassified Salaries					3.00 189,073		3.00 189,073
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.00	94,673	2.00	94,673
A2000 - GU General Fees Fund				1.00	94,400	1.00	94,400
Total Unclassified Salaries					3.00 189,073		3.00 189,073
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					2,844		2,844
1690 - Shrinkage					(8,671)		(8,826)
1750 - Dependent Health Insurance					8,712		9,303
1760 - State Leave Pymt Assessment					2,649		2,663
1810 - KPERS Retirement					13,942		15,814
1830 - Regents Retirement					13,050		13,100
1850 - TIAA Disability							3,521
1911 - Medicare					4,951		4,910
1912 - OASDI					21,161		20,983
1950 - Single Group Health Insurance					31,370		32,770
1970 - Workers Compensation					1,440		1,344
1980 - Unemployment Compensation					584		410
Total Students & Fringe Benefits					92,032		98,836

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			49,919		53,741
		A2000 - GU General Fees Fund			25,264		26,727
		D10250 - RU Office of Purchasing			16,849		18,368
		Total Students & Fringe Benefits			92,032		98,836
		Total Salaries & Fringe Benefits		6.00	441,969	6.00	450,648
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		3.00	209,692	3.00	215,909
		A2000 - GU General Fees Fund		2.00	161,764	2.00	162,166
		D10250 - RU Office of Purchasing		1.00	70,513	1.00	72,573
		Total Salaries & Fringe Benefits		6.00	441,969	6.00	450,648
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			3,085		3,085
		Total Commodities			350		350
		Total OOE			3,435		3,435
OOE by Fund							
		A2000 - GU General Fees Fund			3,435		3,435
		Total Operating Expenses			3,435		3,435
		Total FTE and Expenditures		6.00	445,404	6.00	454,083
Total Budget by Fund							
		A0003 - GU State General Fund		3.00	209,692	3.00	215,909
		A2000 - GU General Fees Fund		2.00	165,199	2.00	165,601
		D10250 - RU Office of Purchasing		1.00	70,513	1.00	72,573
		Total FTE and Expenditures		6.00	445,404	6.00	454,083

W.S.U. ANNUAL BUDGET
Reserve for Fringe Ben Commitments (101542)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		- Shrinkage		(20,849)		(21,331)
1750		- Dependent Health Insurance		93,100		94,328
1830		- Regents Retirement		212,111		273,180
1850		- TIAA Disability		14,535		34,269
1925		- Grad Assistant Grp Health Insurance		117,104		120,000
1950		- Single Group Health Insurance		514,579		533,861
Total Students & Fringe Benefits				930,580		1,034,307
Student and Fringe Benefits by Fund						
A0003 - GU State General Fund						413,722
A2000 - GU General Fees Fund				930,580		620,585
Total Students & Fringe Benefits				930,580		1,034,307
Total Salaries & Fringe Benefits				930,580		1,034,307
Total Salaries & Fringe Benefits by Fund						
A0003 - GU State General Fund						413,722
A2000 - GU General Fees Fund				930,580		620,585
Total Salaries & Fringe Benefits				930,580		1,034,307
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				68,140		50,000
Total OOE				68,140		50,000
OOE by Fund						
A2000 - GU General Fees Fund				68,140		50,000
Total Operating Expenses				68,140		50,000
Total FTE and Expenditures				998,720		1,084,307
Total Budget by Fund						
A0003 - GU State General Fund						413,722
A2000 - GU General Fees Fund				998,720		670,585
Total FTE and Expenditures				998,720		1,084,307

W.S.U. ANNUAL BUDGET
HR - Background Checks (101543)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					25,000		25,000
Total OOE					25,000		25,000
OOE by Fund							
A2000 - GU General Fees Fund					25,000		25,000
Total Operating Expenses					25,000		25,000
Total FTE and Expenditures					25,000		25,000
Total Budget by Fund							
A2000 - GU General Fees Fund					25,000		25,000
Total FTE and Expenditures					25,000		25,000

W.S.U. ANNUAL BUDGET
Crisis Management (101545)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					12,348		12,348
Total OOE					12,348		12,348
OOE by Fund							
A2000 - GU General Fees Fund					12,348		12,348
Total Operating Expenses					12,348		12,348
Total FTE and Expenditures					12,348		12,348
Total Budget by Fund							
A2000 - GU General Fees Fund					12,348		12,348
Total FTE and Expenditures					12,348		12,348

W.S.U. ANNUAL BUDGET
HR Training Programs (101547)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					31,000		
Total OOE					31,000		
OOE by Fund							
A2000 - GU General Fees Fund					31,000		
Total Operating Expenses					31,000		
Total FTE and Expenditures					31,000		
Total Budget by Fund							
A2000 - GU General Fees Fund					31,000		
Total FTE and Expenditures					31,000		

W.S.U. ANNUAL BUDGET
Equal Opportunity and Title IX (101583)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994554	Affirmative Action/EEO Coordinator Jania Kistler	12	1.00	50,500	1.00	51,763
	997359	Title IX Coordinator Natasha Stephens	12	1.00	85,850	1.00	87,997
	997736	Executive Director of the Office for Equal Employment Opportunity Jane Link	12	0.80	87,264	0.80	89,446
Total Unclassified Salaries				2.80	223,614	2.80	229,206
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				2.80	223,614	2.80	229,206
Total Unclassified Salaries				2.80	223,614	2.80	229,206
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(6,328)		(6,772)
1750 - Dependent Health Insurance					5,808		8,654
1760 - State Leave Pymt Assessment					1,661		1,720
1830 - Regents Retirement					13,753		19,483
1850 - TIAA Disability							2,293
1911 - Medicare					3,045		3,063
1912 - OASDI					13,015		13,094
1950 - Single Group Health Insurance					17,545		18,299
1970 - Workers Compensation					902		868
1980 - Unemployment Compensation					358		255
Total Students & Fringe Benefits					49,759		60,957
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					49,759		60,957
Total Students & Fringe Benefits					49,759		60,957
Total Salaries & Fringe Benefits				2.80	271,159	2.80	290,163
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				2.80	271,159	2.80	290,163
Total Salaries & Fringe Benefits				2.80	271,159	2.80	290,163
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					34,920		34,920
Total OOE					34,920		34,920
OOE by Fund							
A2000 - GU General Fees Fund					34,920		34,920
Total Operating Expenses					34,920		34,920
Total FTE and Expenditures				2.80	306,079	2.80	325,083
Total Budget by Fund							
A2000 - GU General Fees Fund				2.80	306,079	2.80	325,083
Total FTE and Expenditures				2.80	306,079	2.80	325,083

W.S.U. ANNUAL BUDGET
Shuttle Bus (101590)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,047,000		1,056,778
Total OOE					1,047,000		1,056,778
OOE by Fund							
A2000 - GU General Fees Fund					800,000		800,000
D10679 - RU Shuttle Bus					247,000		256,778
Total Operating Expenses					1,047,000		1,056,778
Total FTE and Expenditures					1,047,000		1,056,778
Total Budget by Fund							
A2000 - GU General Fees Fund					800,000		800,000
D10679 - RU Shuttle Bus					247,000		256,778
Total FTE and Expenditures					1,047,000		1,056,778

W.S.U. ANNUAL BUDGET
General Expense (101602)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,233,004		1,710,000
Total OOE					1,233,004		1,710,000
OOE by Fund							
A2000 - GU General Fees Fund					1,233,004		1,710,000
Total Operating Expenses					1,233,004		1,710,000
Total FTE and Expenditures					1,233,004		1,710,000
Total Budget by Fund							
A2000 - GU General Fees Fund					1,233,004		1,710,000
Total FTE and Expenditures					1,233,004		1,710,000

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999832	Senior Admin Assistant Vacant	12	1.00	29,162	1.00	29,162
	999883	Technology Support Supervisor Vacant	12	0.78	37,024	0.78	37,024
1020 - USS Salaries-Overtime					7,050		7,050
Total USS Salaries				1.78	73,236	1.78	73,236
USS Salaries by Fund							
A0003 - GU State General Fund					7,050		7,050
A2000 - GU General Fees Fund				1.78	66,186	1.78	66,186
Total USS Salaries				1.78	73,236	1.78	73,236
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997199	Service Supervisor Vacant	12	1.00	55,000	1.00	55,000
	998515	Director of Telecommunication Services John Rankin	12	1.00	90,450	1.00	90,450
	998578	Manager of Telecommunications David Snook	12	1.00	68,259	1.00	68,259
	998904	Network Service Technician III Joseph Hutto	12	1.00	46,848	1.00	46,848
Total Unclassified Salaries				4.00	260,557	4.00	260,557
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	46,848	1.00	46,848
A2000 - GU General Fees Fund				3.00	213,709	3.00	213,709
Total Unclassified Salaries				4.00	260,557	4.00	260,557
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(9,128)		(9,398)
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					2,461		2,506
1810 - KPERS Retirement					5,761		6,474
1830 - Regents Retirement					13,021		13,492
1850 - TIAA Disability							3,341
1911 - Medicare					4,673		4,719
1912 - OASDI					19,967		20,166
1950 - Single Group Health Insurance					18,822		19,662
1970 - Workers Compensation					1,336		1,265
1980 - Unemployment Compensation					550		393
Total Students & Fringe Benefits					63,271		68,822
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					15,209		16,663
A2000 - GU General Fees Fund					48,062		52,159

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Students & Fringe Benefits					63,271		68,822
Total Salaries & Fringe Benefits				5.78	391,068	5.78	402,615
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		1.00	68,643	1.00	70,561
		A2000 - GU General Fees Fund		4.78	322,425	4.78	332,054
Total Salaries & Fringe Benefits				5.78	391,068	5.78	402,615
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					406,030		406,030
Total OOE					406,030		406,030
OOE by Fund							
		A2000 - GU General Fees Fund			406,030		406,030
Total Operating Expenses					406,030		406,030
Total FTE and Expenditures				5.78	797,098	5.78	808,645
Total Budget by Fund							
		A0003 - GU State General Fund		1.00	68,643	1.00	70,561
		A2000 - GU General Fees Fund		4.78	728,455	4.78	738,084
Total FTE and Expenditures				5.78	797,098	5.78	808,645

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999306	Senior Admin Assistant Daniel Reikofski	12	1.00	30,945	1.00	30,951
	999476	Senior Admin Assistant Gordon Murray	12	1.00	30,945	1.00	30,951
	999779	Administrative Assistant Matthew Albers	12	1.00	32,521	1.00	32,532
	999951	Senior Admin Assistant Cynthia Cole	12	1.00	39,517	1.00	39,520
	999952	Senior Admin Assistant Karla Engle	12	1.00	29,454	1.00	29,474
1020 - USS Salaries-Overtime					2,500		2,500
	Total USS Salaries			5.00	165,882	5.00	165,928
USS Salaries by Fund							
	A0003 - GU State General Fund			5.00	165,882	5.00	165,928
	Total USS Salaries			5.00	165,882	5.00	165,928
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998056	Manager of Postal Services Michael Sperlazza	12	1.00	61,269	1.00	61,269
	998900	Senior Administrative Assistant Meghan Jay	12	1.00	29,454	1.00	30,191
	Total Unclassified Salaries			2.00	90,723	2.00	91,460
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			2.00	90,723	2.00	91,460
	Total Unclassified Salaries			2.00	90,723	2.00	91,460
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				17,655		17,655
	1690 - Shrinkage				(8,497)		(8,726)
	1750 - Dependent Health Insurance				8,712		9,303
	1760 - State Leave Pymt Assessment				2,041		2,068
	1810 - KPERS Retirement				20,854		19,932
	1830 - Regents Retirement				5,157		7,775
	1850 - TIAA Disability						2,577
	1911 - Medicare				3,522		3,511
	1912 - OASDI				15,045		14,997
	1950 - Single Group Health Insurance				43,918		45,878
	1970 - Workers Compensation				1,110		1,043
	1980 - Unemployment Compensation				418		294
	Total Students & Fringe Benefits				109,935		116,307

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			109,935		116,307
		Total Students & Fringe Benefits			109,935		116,307
		Total Salaries & Fringe Benefits		7.00	364,023	7.00	373,695
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		7.00	364,023	7.00	373,695
		Total Salaries & Fringe Benefits		7.00	364,023	7.00	373,695
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			34,484		53,884
		Total Commodities			495		8,545
		Total Capital Outlay					62,550
		Total Miscellaneous Non Expense					600
		Total OOE			34,979		125,579
OOE by Fund							
		A2000 - GU General Fees Fund			34,979		35,579
		D10251 - RU Postal Services					90,000
		Total Operating Expenses			34,979		125,579
		Total FTE and Expenditures		7.00	399,002	7.00	499,274
Total Budget by Fund							
		A0003 - GU State General Fund		7.00	364,023	7.00	373,695
		A2000 - GU General Fees Fund			34,979		35,579
		D10251 - RU Postal Services					90,000
		Total FTE and Expenditures		7.00	399,002	7.00	499,274

W.S.U. ANNUAL BUDGET
Environmental Health and Safety (103026)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997212	Manager of Environmental Health and Safety Vacant	12	1.00	52,000	1.00	52,000
	997843	Director, Environmental Health and Safety Michael Strickland	12	1.00	89,611	1.00	91,852
Total Unclassified Salaries				2.00	141,611	2.00	143,852
Unclassified Salaries by Fund							
A0003 - GU State General Fund				2.00	141,611		
A2000 - GU General Fees Fund						2.00	143,852
Total Unclassified Salaries				2.00	141,611	2.00	143,852
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(3,994)		(3,605)
1750 - Dependent Health Insurance					2,904		
1760 - State Leave Pymt Assessment					1,022		1,079
1830 - Regents Retirement					11,573		
1850 - TIAA Disability							1,439
1911 - Medicare					1,922		2,086
1912 - OASDI					8,217		8,919
1950 - Single Group Health Insurance					12,548		
1970 - Workers Compensation					555		545
1980 - Unemployment Compensation					227		174
Total Students & Fringe Benefits					34,974		10,637
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					34,974		
A2000 - GU General Fees Fund							10,637
Total Students & Fringe Benefits					34,974		10,637
Total Salaries & Fringe Benefits				2.00	171,125	2.00	154,489
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				2.00	171,125		
A2000 - GU General Fees Fund						2.00	154,489
Total Salaries & Fringe Benefits				2.00	171,125	2.00	154,489
OTHER OPERATING EXPENDITURES (OOE)							
Total Commodities					54,000		54,000
Total OOE					54,000		54,000
OOE by Fund							
A2000 - GU General Fees Fund					54,000		54,000
Total Operating Expenses					54,000		54,000
Total FTE and Expenditures				2.00	225,125	2.00	208,489
Total Budget by Fund							
A0003 - GU State General Fund				2.00	171,125		
A2000 - GU General Fees Fund					54,000	2.00	208,489
Total FTE and Expenditures				2.00	225,125	2.00	208,489

W.S.U. ANNUAL BUDGET
Animal Safety (103027)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					20,000		30,000
Total OOE					20,000		30,000
OOE by Fund							
D10573 - SRO Animal Safety					20,000		30,000
Total Operating Expenses					20,000		30,000
Total FTE and Expenditures					20,000		30,000
Total Budget by Fund							
D10573 - SRO Animal Safety					20,000		30,000
Total FTE and Expenditures					20,000		30,000

W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999532	Accounting Specialist Stacy Shanahan			30,945		
	999535	Administrative Assistant Juanita Reed	12	1.00	32,521	1.00	32,532
	999958	Administrative Officer Stacy Salters	12	1.00	39,517	1.00	39,520
		Total USS Salaries		2.00	102,983	2.00	72,052
USS Salaries by Fund							
	A0003 - GU State General Fund			2.00	102,983		
	A2000 - GU General Fees Fund					2.00	72,052
		Total USS Salaries		2.00	102,983	2.00	72,052
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	995213	Assistant Director of Alumni Events Vacant	12	1.00	35,000	1.00	35,000
	997589	Accounting Specialist Stacy Shanahan	12	1.00	30,945	1.00	30,945
	997620	Director of Communications Connie White	12	1.00	62,499	1.00	62,499
	997696	Editorial Associate/Online Magazine Coordinator Jessica Seibel	12	1.00	36,200	1.00	36,200
	997733	Assistant Director of Student and Young Alumni Relations Tate Blanton	12	1.00	36,361	1.00	37,271
		<i>\$1,378 of this position is funded from restricted use sources.</i>					
	997766	Director of Marketing and Membership Erin Stieben	12	1.00	49,043	1.00	49,043
		Total Unclassified Salaries		6.00	250,048	6.00	250,958
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			4.96	213,704		
	A2000 - GU General Fees Fund			1.00	35,000	5.96	249,580
	D10327 - RU Alumni			0.04	1,344	0.04	1,378
		Total Unclassified Salaries		6.00	250,048	6.00	250,958
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				30,291		30,291
	1210 - Student Salaries-WS-WSU Match				500		500
	1220 - Student Salaries-Workstudy Federal				1,500		1,500
	1690 - Shrinkage				(9,741)		(9,961)
	1750 - Dependent Health Insurance				2,904		3,101
	1760 - State Leave Pymt Assessment				2,643		2,671

W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
1810		KPERS Retirement		10,993		8,655
1830		Regents Retirement		14,937		18,359
1850		TIAA Disability				3,233
1911		Medicare		4,549		4,557
1912		OASDI		19,437		19,471
1950		Single Group Health Insurance		43,918		45,877
1970		Workers Compensation		1,437		1,348
1980		Unemployment Compensation		538		380
Total Students & Fringe Benefits				123,906		129,982
Student and Fringe Benefits by Fund						
		A0003 - GU State General Fund		89,705		
		A2000 - GU General Fees Fund		9,655		105,111
		D10327 - RU Alumni		23,027		23,353
		R40041 - Federal Work Study Program		1,519		1,518
Total Students & Fringe Benefits				123,906		129,982
Total Salaries & Fringe Benefits			8.00	443,147	8.00	452,992
Total Salaries & Fringe Benefits by Fund						
		A0003 - GU State General Fund	6.96	372,616		
		A2000 - GU General Fees Fund	1.00	44,655	7.96	426,743
		D10327 - RU Alumni	0.04	24,357	0.04	24,731
		R40041 - Federal Work Study Program		1,519		1,518
Total Salaries & Fringe Benefits			8.00	443,147	8.00	452,992
OTHER OPERATING EXPENDITURES (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	473,709	8.00	483,554
Total Budget by Fund						
		A0003 - GU State General Fund	6.96	372,616		
		A2000 - GU General Fees Fund	1.00	44,655	7.96	426,743
		D10327 - RU Alumni	0.04	54,919	0.04	55,293
		R40041 - Federal Work Study Program		1,519		1,518
Total FTE and Expenditures			8.00	473,709	8.00	483,554

W.S.U. ANNUAL BUDGET
Strategic Communications (101610)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994199		Interim Director of Web and New Media Vacant	12	1.00	55,494	1.00	55,494
996902		Vice President of Strategic Communications Louis Heldman	12	1.00	170,000	1.00	170,000
997175		Content Developer Quinn Hall	12	1.00	46,847	1.00	46,847
997373		Content Developer Jennifer Hendricks	12	1.00	46,847	1.00	48,019
997546		Assistant Director of News and Media Relations Helaine Mazzullo	12	1.00	51,383	1.00	51,383
997576		Creative Director Sandra Denneler	12	1.00	65,650	1.00	65,650
997676		Director of Web and New Media Timothy Hart	12	1.00	66,871	1.00	66,871
997801		Associate Vice President of Strategic Communications and Chief Marketing Officer Shelly Coleman-Martins	12	1.00	125,000	1.00	125,000
998193		Director of Advertising Amy Schafer	12	1.00	56,834	1.00	56,834
998383		Strategic Communications Project Director Amy Easum	12	1.00	53,181	1.00	53,181
998419		Director of News and Media Relations Joseph Kleinsasser	12	1.00	60,347	1.00	60,347
998445		Director of Community Relations and Special Events Carmen Hytche	12	1.00	53,569	1.00	53,569
998822		Accounting Specialist Barbara Pickens	12	1.00	31,723	1.00	31,723
998851		Public Service Administrator II Mercedes Shoemaker	12	1.00	45,714	1.00	45,714
998893		Graphic Designer Johanna Fonkert	12	1.00	45,714	1.00	45,714
998895		Web and New Media Designer Kristina Hahn	12	1.00	45,714	1.00	45,714
998897		Publications Editor Andrew Hurt	12	1.00	47,941	1.00	47,941

W.S.U. ANNUAL BUDGET
Strategic Communications (101610)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				17.00	1,068,829	17.00	1,070,001
Unclassified Salaries by Fund							
A0003 - GU State General Fund				9.00	445,075	9.00	445,075
A2000 - GU General Fees Fund				8.00	623,754	8.00	624,926
Total Unclassified Salaries				17.00	1,068,829	17.00	1,070,001
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					19,108		28,178
1690 - Shrinkage					(26,468)		(32,321)
1750 - Dependent Health Insurance					29,040		31,010
1752 - Healthy Kids Health Insurance							583
1760 - State Leave Pymt Assessment					6,955		8,244
1810 - KPERS Retirement					8,266		9,301
1830 - Regents Retirement					58,647		79,656
1850 - TIAA Disability							10,708
1911 - Medicare					12,643		14,784
1912 - OASDI					54,037		61,008
1950 - Single Group Health Insurance					87,836		98,310
1970 - Workers Compensation					3,779		4,160
1980 - Unemployment Compensation					1,490		1,230
Total Students & Fringe Benefits					255,333		314,851
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					137,054		147,012
A2000 - GU General Fees Fund					114,826		167,839
D10331 - RU Strategic Communications					3,453		
Total Students & Fringe Benefits					255,333		314,851
Total Salaries & Fringe Benefits				17.00	1,162,513	17.00	1,384,852
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				9.00	573,227	9.00	592,087
A2000 - GU General Fees Fund				8.00	560,873	8.00	792,765
D10331 - RU Strategic Communications					28,413		
Total Salaries & Fringe Benefits				17.00	1,162,513	17.00	1,384,852
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					161,662		54,362
Total Commodities					8,100		15,200
Total Capital Outlay					7,070		5,000
Total OOE					176,832		74,562
OOE by Fund							
A2000 - GU General Fees Fund					176,832		71,262
D10331 - RU Strategic Communications							3,300
Total Operating Expenses					176,832		74,562
Total FTE and Expenditures				17.00	1,339,345	17.00	1,459,414
Total Budget by Fund							
A0003 - GU State General Fund				9.00	573,227	9.00	592,087
A2000 - GU General Fees Fund				8.00	737,705	8.00	864,027
D10331 - RU Strategic Communications					28,413		3,300
Total FTE and Expenditures				17.00	1,339,345	17.00	1,459,414

W.S.U. ANNUAL BUDGET
Creative Services (101612)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998413	Art Director Vacant	12	1.00	56,752	1.00	81,752
Total Unclassified Salaries				1.00	56,752	1.00	81,752
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			1.00	56,752	1.00	81,752
Total Unclassified Salaries				1.00	56,752	1.00	81,752
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular							20,000
1690 - Shrinkage					(1,411)		(2,049)
1760 - State Leave Pymt Assessment					426		764
1850 - TIAA Disability							818
1911 - Medicare					823		1,186
1912 - OASDI					3,519		5,069
1970 - Workers Compensation					231		386
1980 - Unemployment Compensation					97		99
Total Students & Fringe Benefits					3,685		26,273
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				3,685		6,047
	D10332 - RU Creative Services						20,226
Total Students & Fringe Benefits					3,685		26,273
Total Salaries & Fringe Benefits				1.00	60,437	1.00	108,025
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			1.00	60,437	1.00	87,799
	D10332 - RU Creative Services						20,226
Total Salaries & Fringe Benefits				1.00	60,437	1.00	108,025
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services							208,514
Total OOE							208,514
OOE by Fund							
	D10332 - RU Creative Services						208,514
Total Operating Expenses							208,514
Total FTE and Expenditures				1.00	60,437	1.00	316,539
Total Budget by Fund							
	A0003 - GU State General Fund			1.00	60,437	1.00	87,799
	D10332 - RU Creative Services						228,740
Total FTE and Expenditures				1.00	60,437	1.00	316,539

W.S.U. ANNUAL BUDGET
Commencement (101901)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					64,305		64,305
Total Commodities					2,085		2,085
Total OOE					66,390		66,390
OOE by Fund							
A2000 - GU General Fees Fund					48,590		48,590
D10235 - RU Commencement					17,800		17,800
Total Operating Expenses					66,390		66,390
Total FTE and Expenditures					66,390		66,390
Total Budget by Fund							
A2000 - GU General Fees Fund					48,590		48,590
D10235 - RU Commencement					17,800		17,800
Total FTE and Expenditures					66,390		66,390

Wichita State University
Fiscal Year 2018 Annual Operating Budget
Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 466,453	\$ 221,813	\$ 688,266	3.3%	\$ 213,103	\$ 901,369	3.8%
Unclassified Salaries	2,691,496	7,343,013	10,034,509	48.6%	1,327,525	11,362,034	48.1%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	55,500	79,211	134,711	0.7%	75,100	209,811	0.9%
Fringe Benefits	1,399,022	2,445,682	3,844,704	18.6%	331,377	4,176,081	17.7%
Shrinkage	(104,108)	(228,457)	(332,565)	-1.6%	-	(332,565)	-1.4%
Subtotal Salaries and Fringe Benefits	\$ 4,508,363	\$ 9,861,262	\$ 14,369,625	69.5%	\$ 1,947,105	\$ 16,316,730	69.0%
Other Operating Expenditures	\$ -	\$ 6,297,248	\$ 6,297,248	30.5%	\$ 1,029,680	\$ 7,326,928	31.0%
Total Institutional Support Program Budget	\$ 4,508,363	\$ 16,158,510	\$ 20,666,873	100.0%	\$ 2,976,785	\$ 23,643,658	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Definition

The Physical Plant Operations Program includes all expenditures of current operating funds for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving. The Physical Plant Operations Program is further divided into five sub-programs: Physical Plant Administration (96002), General Maintenance (96003), Utilities (96004), Security (96005), and Special Projects (96006).

W.S.U. ANNUAL BUDGET
Physical Plant Director's Office (108351)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999452	Safety & Security Officer II Michael Hinkle	12	1.00	44,537	1.00	44,554
	999689	Safety & Security Officer I Dennis Moore	12	1.00	39,517	1.00	39,520
	999714	Administrative Assistant Augustine Collard	12	1.00	27,395	1.00	32,511
	999776	Senior Admin Assistant Rebecca Abraham	12	1.00	30,945	1.00	32,511
	999778	Senior Admin Specialist Vacant	12	1.00	34,075	1.00	21,237
	999828	Accounting Specialist Rosario Emmot	12	1.00	32,521	1.00	32,532
					85,910		85,910
Total USS Salaries					6.00 294,900		6.00 288,775
USS Salaries by Fund							
A0003 - GU State General Fund					6.00 294,900		6.00 288,775
Total USS Salaries					6.00 294,900		6.00 288,775
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997980	Director of Physical Plant Bobby Smith Jr.	12	1.00	130,000	1.00	133,250
	998817	Accountant III Annmarie Renollet	12	1.00	35,454	1.00	48,000
	998887	Administrative Specialist Lindsay Sublett	12	1.00	32,520	1.00	32,520
Total Unclassified Salaries					3.00 197,974		3.00 213,770
Unclassified Salaries by Fund							
A0003 - GU State General Fund					3.00 197,974		3.00 213,770
Total Unclassified Salaries					3.00 197,974		3.00 213,770
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(15,881)	(15,181)	
1750 - Dependent Health Insurance					17,424	18,606	
1760 - State Leave Pymt Assessment					3,978	3,773	
1810 - KPERS Retirement					41,193	32,134	
1830 - Regents Retirement					12,549	18,172	
1850 - TIAA Disability						5,032	
1911 - Medicare					7,461	7,018	
1912 - OASDI					30,790	29,996	

W.S.U. ANNUAL BUDGET
Physical Plant Director's Office (108351)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
1950		Single Group Health Insurance			50,192		45,878
1970		Workers Compensation			2,161		1,903
1980		Unemployment Compensation			880		586
Total Students & Fringe Benefits					150,747		147,917
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					150,747		147,917
Total Students & Fringe Benefits					150,747		147,917
Total Salaries & Fringe Benefits					9.00 680,456		9.00 650,462
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					9.00 680,456		9.00 650,462
Total Salaries & Fringe Benefits					9.00 680,456		9.00 650,462
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					11,977		11,977
Total Commodities					4,506		79,506
Total OOE					16,483		91,483
OOE by Fund							
A2000 - GU General Fees Fund					16,483		91,483
Total Operating Expenses					16,483		91,483
Total FTE and Expenditures					9.00 696,939		9.00 741,945
Total Budget by Fund							
A0003 - GU State General Fund					9.00 680,456		9.00 650,462
A2000 - GU General Fees Fund					16,483		91,483
Total FTE and Expenditures					9.00 696,939		9.00 741,945

W.S.U. ANNUAL BUDGET
Architectural & Engineering Service (108352)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999316	Engineering Project Designer Ralph Heady	12	1.00	47,941	1.00	47,944
	999318	Architect II Kevin Young			52,971		
	999518	Building Systems Engineer II Paul Lytle	12	1.00	64,331	1.00	64,335
	999614	Architect II William Potenski	12	1.00	52,971	1.00	52,978
		Total USS Salaries		3.00	218,214	3.00	165,257
USS Salaries by Fund							
	A0003	GU State General Fund		3.00	218,214	3.00	165,257
		Total USS Salaries		3.00	218,214	3.00	165,257
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997200	Interim Director Architecture/Engineering Kevin Young	12	1.00	68,778	1.00	70,498
		Total Unclassified Salaries		1.00	68,778	1.00	70,498
Unclassified Salaries by Fund							
	A0003	GU State General Fund		1.00	68,778	1.00	70,498
		Total Unclassified Salaries		1.00	68,778	1.00	70,498
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690	Shrinkage			(8,466)		(7,076)
	1750	Dependent Health Insurance			8,712		6,202
	1760	State Leave Pymt Assessment			2,169		1,770
	1810	KPERS Retirement			23,289		19,849
	1830	Regents Retirement			6,190		5,993
	1850	TIAA Disability					2,359
	1911	Medicare			4,080		3,323
	1912	OASDI			17,436		14,203
	1950	Single Group Health Insurance			18,822		19,662
	1970	Workers Compensation			1,179		894
	1980	Unemployment Compensation			481		277
		Total Students & Fringe Benefits			73,892		67,456
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			73,892		67,456
		Total Students & Fringe Benefits			73,892		67,456
		Total Salaries & Fringe Benefits		4.00	362,743	4.00	303,211
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund		4.00	362,743	4.00	303,211
		Total Salaries & Fringe Benefits		4.00	362,743	4.00	303,211

W.S.U. ANNUAL BUDGET
Architectural & Engineering Service (108352)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget		
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					33		5,000	
Total OOE					33		5,000	
OOE by Fund								
A2000 - GU General Fees Fund					33		5,000	
Total Operating Expenses					33		5,000	
Total FTE and Expenditures					4.00	362,776	4.00	308,211
Total Budget by Fund								
A0003 - GU State General Fund					4.00	362,743	4.00	303,211
A2000 - GU General Fees Fund						33		5,000
Total FTE and Expenditures					4.00	362,776	4.00	308,211

W.S.U. ANNUAL BUDGET
Facilities Planning (108354)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	994882	Project Manager Todd Woolsoncroft	12	1.00	77,500	1.00	79,438
	997740	Director of Facilities Planning Emily Patterson	12	1.00	123,450	1.00	126,537
	997946	Associate Vice President for Facilities Eric King	12	1.00	150,000	1.00	150,000
1110 - Uncl-Salaries-Seasonal and Temp							65,000
Total Unclassified Salaries				3.00	350,950	3.00	420,975
Unclassified Salaries by Fund							
A2000 - GU General Fees Fund				3.00	350,950	3.00	420,975
Total Unclassified Salaries				3.00	350,950	3.00	420,975
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(10,129)		(11,757)
1750 - Dependent Health Insurance					8,105		9,303
1760 - State Leave Pymt Assessment					2,684		3,159
1830 - Regents Retirement					30,406		26,342
1850 - TIAA Disability							3,561
1911 - Medicare					5,130		5,990
1912 - OASDI					20,562		24,487
1950 - Single Group Health Insurance					17,545		19,662
1970 - Workers Compensation					1,458		1,593
1980 - Unemployment Compensation					602		497
Total Students & Fringe Benefits					76,363		82,837
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					76,363		82,837
Total Students & Fringe Benefits					76,363		82,837
Total Salaries & Fringe Benefits				3.00	434,063	3.00	503,812
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund				3.00	434,063	3.00	503,812
Total Salaries & Fringe Benefits				3.00	434,063	3.00	503,812
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,284		11,850
Total OOE					3,284		11,850
OOE by Fund							
A2000 - GU General Fees Fund					3,284		11,850
Total Operating Expenses					3,284		11,850
Total FTE and Expenditures				3.00	437,347	3.00	515,662
Total Budget by Fund							
A2000 - GU General Fees Fund				3.00	437,347	3.00	515,662
Total FTE and Expenditures				3.00	437,347	3.00	515,662

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
995015		Electronics Technician Steven Stickley	12	1.00	37,290	1.00	37,295
998777		GMRT Senior Richard Montez	12	1.00	29,391	1.00	29,391
999298		Painter Senior Greg Gates	12	1.00	34,706	1.00	34,716
999309		GMRT Senior Vacant	12	1.00	31,576	1.00	31,596
999379		GMRT Senior Vacant	12			1.00	29,391
		GMRT Senior William Wray	12	1.00	29,391		
999380		Electrician Jason Ramsey	12	1.00	33,151	1.00	33,988
999393		Painter Shawn Williams	12	1.00	28,718	1.00	29,453
999409		Ref/AC Service Tech Senior Douglas Hendry	12	1.00	38,256	1.00	38,272
999410		Electrician Derek Smith	12	1.00	33,151	1.00	33,156
999411		GMRT Senior Lee Patton	12	1.00	31,576	1.00	31,596
999413		GMRT Senior Joshua Johnson	12	1.00	28,718	1.00	29,453
999414		Facilities Maintenance Supv Alan Beisel	12	1.00	38,256	1.00	38,272
999440		Physical Plant Supervisor Steve Torres	12	1.00	42,080	1.00	42,100
999459		Physical Plant Supervisor Kenneth Butt	12	1.00	40,147	1.00	40,165
999471		Electrician Senior James Ford	12	1.00	36,470	1.00	36,484
999475		Carpenter Senior James Owens	12	1.00	31,576	1.00	31,596

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
999483		Physical Plant Supervisor Ernest Marks	12	1.00	46,344	1.00	46,364
999511		GMRT Senior Jerry Smith	12	1.00	28,718	1.00	29,453
999519		Plumber Senior Christian White	12	1.00	36,470	1.00	36,484
999524		Plumber Carl Hearn	12	1.00	30,084	1.00	30,847
999527		Ref/AC Service Tech Senior Kurt Lind	12	1.00	32,823	1.00	33,655
999528		Lock System Specialist Senior Michael Nash	12	1.00	44,180	1.00	44,200
999530		Electrician Senior Randall Daniel	12	1.00	36,470	1.00	36,484
999540		Plumber Senior William Wray	12			1.00	34,362
		Plumber Senior Vacant	12	1.00	34,706		
999551		Plumber Senior William Cooper	12	1.00	37,290	1.00	37,295
999554		Electrician Vernon Baptiste	12	1.00	34,706	1.00	34,716
999555		Electronic Control Cntr Tech Anthony Parsons	12	1.00	46,344	1.00	46,364
999556		Plumber Senior Jeffrey Greenway	12	1.00	35,588	1.00	35,589
999557		Electrician Senior Matthew Houston	12	1.00	39,117	1.00	39,125
999594		Carpenter Senior Peter Mader	12	1.00	31,576	1.00	32,365
999645		Electronics Technician Jason Hedges	12	1.00	36,470	1.00	37,399
999695		Painter Silas Unruh	12	1.00	28,718	1.00	28,725
999696		Physical Plant Supervisor Thomas Mansfield	12	1.00	43,151	1.00	43,160

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	999699	Ref/AC Service Tech Senior Sammy Fox	12	1.00	34,706	1.00	34,716
	999700	Ref/AC Service Tech Senior Akbar Abdullah	12	1.00	35,588	1.00	35,589
	999701	Painter William Rose	12	1.00	33,135	1.00	33,135
	999703	Painter Senior Scott Williams	12	1.00	33,907	1.00	33,925
	999704	Painter Senior Michael Logue	12	1.00	34,706	1.00	34,716
	999706	GMRT Senior James Jenkins	12	1.00	32,353	1.00	32,365
	999708	Plumber Ryan Herron	12	1.00	30,084	1.00	30,098
	999709	Plumber Senior Vacant	12	1.00	36,470	1.00	36,484
	999710	Physical Plant Supervisor George Schroeder	12	1.00	46,344	1.00	46,364
	999711	Electrician Kevin McLaughlin	12	1.00	33,151	1.00	33,156
	999712	Electrician Senior Michael Abril	12	1.00	39,117	1.00	39,125
	999713	Electrician Joseph Matos	12	1.00	32,823	1.00	33,655
	999715	Network Service Technician II Donald Harkness	12	1.00	49,159	1.00	49,172
	999716	Electrician Senior Joe Coleman	12	1.00	34,362	1.00	35,236
	999717	Physical Plant Supervisor Brian Fee	12	1.00	40,147	1.00	40,165
	999718	Carpenter Senior David Atkins	12	1.00	44,180	1.00	44,200
	999719	Carpenter Senior Brian Graber	12	1.00	33,151	1.00	33,156
	999720	Carpenter Senior Richard Olberding	12	1.00	32,353	1.00	32,365

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	999722	Physical Plant Supervisor Gary Goldsmith			43,151		
	999723	Physical Plant Supervisor Sr Stephen Gruning	12	1.00	47,479	1.00	47,487
	999724	Plumber Senior Charles Reeder	12	1.00	36,470	1.00	36,484
	999836	Ref/AC Service Tech Senior Kevin Straub	12	1.00	44,180	1.00	44,200
	999930	Ref/AC Service Tech Senior Floyd Curry	12	1.00	33,151	1.00	33,988
	999956	GMRT Senior Jimmy Walker	12	1.00	30,819	1.00	30,826
	999999	Ref/AC Service Tech Senior Thomas Domke	12	1.00	36,470	1.00	36,484
1030 - USS Salaries-Stand-by Pay					1,872		43,000
Total USS Salaries					57.00 2,096,536		57.00 2,103,602
USS Salaries by Fund							
A0003 - GU State General Fund				55.00	2,029,007	55.00	2,035,585
A2000 - GU General Fees Fund				2.00	67,529	2.00	68,017
Total USS Salaries					57.00 2,096,536		57.00 2,103,602

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997091	Carpenter Senior Eason Bryer	12	1.00	31,576	1.00	32,366
	997861	Director of Environmental Control and Plant Computing Services Klent Harkness	12	1.00	79,896	1.00	79,896
	998545	Director of Facility Maintenance Randy Pulec	12	1.00	82,133	1.00	82,133
	998825	Physical Plant Supervisor Joshua Parsons	12	1.00	41,038	1.00	41,038
	998850	Carpenter Senior Brady Hatter		1.00	31,263		
	998853	Lock System Specialist Senior Brian Williams	12	1.00	42,080	1.00	42,080
	998856	Lock System Specialist Travis Snodgrass	12	1.00	33,964	1.00	34,814

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	998880	Painter Daraleen Estill-Matos	12	1.00	28,719	1.00	29,437
	998931	Carpenter Senior Lucas Simmons	12	1.00	31,576	1.00	32,366
Total Unclassified Salaries				9.00	402,245	8.00	374,130
Unclassified Salaries by Fund							
	A0003	- GU State General Fund		6.00	307,986	5.00	277,513
	A2000	- GU General Fees Fund		3.00	94,259	3.00	96,617
Total Unclassified Salaries				9.00	402,245	8.00	374,130
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690	- Shrinkage			(84,345)		(78,298)
	1750	- Dependent Health Insurance			81,312		65,121
	1752	- Healthy Kids Health Insurance					1,166
	1760	- State Leave Pymt Assessment			20,321		18,610
	1810	- KPERS Retirement			251,390		241,612
	1830	- Regents Retirement			13,637		24,741
	1850	- TIAA Disability					24,800
	1911	- Medicare			37,515		34,147
	1912	- OASDI			160,310		145,921
	1950	- Single Group Health Insurance			414,084		386,686
	1970	- Workers Compensation			11,038		9,402
	1980	- Unemployment Compensation			4,433		2,852
Total Students & Fringe Benefits					909,695		876,760
Student and Fringe Benefits by Fund							
	A0003	- GU State General Fund			858,943		811,331
	A2000	- GU General Fees Fund			50,752		65,429
Total Students & Fringe Benefits					909,695		876,760
Total Salaries & Fringe Benefits				66.00	3,613,385	65.00	3,354,492
Total Salaries & Fringe Benefits by Fund							
	A0003	- GU State General Fund		61.00	3,294,663	60.00	3,124,429
	A2000	- GU General Fees Fund		5.00	318,722	5.00	230,063
Total Salaries & Fringe Benefits				66.00	3,613,385	65.00	3,354,492
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				100,777		260,810
	Total Commodities				535,892		602,796
Total OOE					636,669		863,606
OOE by Fund							
	A2000	- GU General Fees Fund			636,669		863,606
Total Operating Expenses					636,669		863,606
Total FTE and Expenditures				66.00	4,250,054	65.00	4,218,098
Total Budget by Fund							
	A0003	- GU State General Fund		61.00	3,294,663	60.00	3,124,429
	A2000	- GU General Fees Fund		5.00	955,391	5.00	1,093,669
Total FTE and Expenditures				66.00	4,250,054	65.00	4,218,098

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
995019		Equipment Operator Caitlin Rhodes	12	1.00	26,723	1.00	27,394
999336		Equipment Operator Carrl White	12	1.00	27,395	1.00	27,415
999373		Equipment Operator Charles Baker	12	1.00	28,760	1.00	28,767
999378		Equipment Operator Lafayette Childs	12	1.00	30,189	1.00	30,202
999391		Equipment Operator Niall Horton	12	1.00	26,723	1.00	27,394
999424		Landscape Technician Arlan Klocke	12	1.00	45,714	1.00	45,719
999442		Equipment Operator Sander Williams	12	1.00	28,760	1.00	28,767
999510		Equipment Operator Terry Smith	12	1.00	26,723	1.00	26,728
999546		Equipment Operator Christopher Guerrero	12	1.00	26,723	1.00	27,394
999626		Equipment Operator Matthew Tyree	12	1.00	26,723	1.00	26,728
999632		Equipment Operator Johnathan King	12	1.00	26,723	1.00	27,394
999668		Equipment Operator Jason Darnell	12	1.00	26,723	1.00	27,394
999674		Equipment Operator Neletah Evans	12	1.00	28,088	1.00	28,101
999731		Equipment Operator Darrell Peoples			26,458		
999732		Equipment Operator Lowell Kaufman	12	1.00	26,723	1.00	27,394
999733		Landscape Technician Kari Ossman	12	1.00	39,517	1.00	39,520
999734		Equipment Operator Rodney Kirkland	12	1.00	28,088	1.00	28,101

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	999735	Landscape Technician Scotty Hill	12	1.00	46,848	1.00	48,028
	999737	Equipment Operator Jack Janzen	12	1.00	34,958	1.00	34,965
	999738	Equipment Operator Paula Garner	12	1.00	32,521	1.00	32,532
	999740	Equipment Operator Brian Moore	12	1.00	28,760	1.00	28,767
	999742	Grounds Maintenance Supv II Cody Headrick	12	1.00	32,521	1.00	33,343
	999880	Mechanic Michael Purdue	12	1.00	32,521	1.00	32,532
	999899	Grounds Maintenance Supv II Kevin Stuewe	12	1.00	40,462	1.00	40,477
	999900	Equipment Operator Robert Bennett	12	1.00	28,088	1.00	28,101
	999903	Equipment Operator Larry Lyden	12	1.00	37,689	1.00	37,690
	999962	Equipment Operator Derek Miles	12	1.00	26,723	1.00	27,394
Total USS Salaries				26.00	837,844	26.00	818,241
USS Salaries by Fund							
A0003 - GU State General Fund				24.00	778,600	24.00	757,504
A2000 - GU General Fees Fund				2.00	59,244	2.00	60,737
Total USS Salaries				26.00	837,844	26.00	818,241

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage		(28,157)	(27,072)
1750 - Dependent Health Insurance		29,040	27,909
1752 - Healthy Kids Health Insurance			1,166
1760 - State Leave Pymt Assessment		6,635	6,148
1810 - KPERS Retirement		88,851	98,287
1850 - TIAA Disability			8,195
1911 - Medicare		12,336	11,186
1912 - OASDI		52,700	47,786
1950 - Single Group Health Insurance		156,850	163,850
1970 - Workers Compensation		3,606	3,107
1980 - Unemployment Compensation		1,457	936
Total Students & Fringe Benefits		323,318	341,498
Student and Fringe Benefits by Fund			
A0003 - GU State General Fund		319,507	317,205
A2000 - GU General Fees Fund		3,811	24,293
Total Students & Fringe Benefits		323,318	341,498

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				26.00	1,206,042	26.00	1,159,739
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		24.00	1,143,574	24.00	1,074,709
		A2000 - GU General Fees Fund		2.00	62,468	2.00	85,030
Total Salaries & Fringe Benefits				26.00	1,206,042	26.00	1,159,739
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					27,500		27,500
Total Commodities					93,962		93,962
Total OOE					121,462		121,462
OOE by Fund							
		A2000 - GU General Fees Fund			121,462		121,462
Total Operating Expenses					121,462		121,462
Total FTE and Expenditures				26.00	1,327,504	26.00	1,281,201
Total Budget by Fund							
		A0003 - GU State General Fund		24.00	1,143,574	24.00	1,074,709
		A2000 - GU General Fees Fund		2.00	183,930	2.00	206,492
Total FTE and Expenditures				26.00	1,327,504	26.00	1,281,201

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
995014		Custodial Specialist Jade Tran	12	1.00	23,109	1.00	23,109
995016		Custodial Specialist Michael Bell	12	1.00	23,109	1.00	23,692
995017		Custodial Specialist Charles Collins	12	1.00	23,109	1.00	23,692
998779		Custodial Specialist Anna Le	12	1.00	23,634	1.00	23,650
999352		Custodial Specialist Catherine Carrillo	12	1.00	35,840	1.00	35,860
999361		Custodial Specialist Willie Hall			23,400		
999363		Custodial Specialist Roberto Espinoza	12	1.00	23,109	1.00	23,692
999366		Custodial Specialist Vacant			22,880		
999371		Custodial Specialist Liem Nguyen	12	1.00	24,265	1.00	24,274
999372		Custodial Specialist Charles Welsbacher	12	1.00	27,395	1.00	27,415
999374		Custodial Supervisor Senior Vacant			32,199		
999377		Custodial Specialist Cherry Love	12	1.00	23,109	1.00	23,692
999398		Custodial Specialist Nhung Do	12	1.00	23,109	1.00	23,109
999400		Custodial Specialist Sharon Jones	12	1.00	23,109	1.00	23,692
999401		Custodial Specialist Misty Jamison	12	1.00	23,109	1.00	23,692
999402		Custodial Specialist Ba Hoang	12	1.00	24,265	1.00	24,274
999404		Custodial Specialist Alfredo Pena-Andrade	12	1.00	23,109	1.00	23,692

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
999405		Custodial Specialist George Trucks	12	1.00	25,504	1.00	25,522
999406		Custodial Specialist Hue Tran	12	1.00	23,109	1.00	23,109
999408		Custodial Supervisor Alvin Winzerling	12	1.00	34,958	1.00	34,965
999456		Custodial Specialist Shannen Crumbliss	12	1.00	23,109	1.00	23,692
999460		Custodial Specialist Jacob Seymore	12	1.00	23,109	1.00	23,109
999461		Custodial Specialist Sook Turner	12	1.00	23,109	1.00	23,109
999462		Custodial Specialist Jorge Zamora	12	1.00	23,109	1.00	23,692
999463		Custodial Specialist Ngau Vo			24,265		
999464		Custodial Specialist Eugene Taylor	12	1.00	23,109	1.00	23,109
999465		Custodial Specialist Kim Hau Tran			24,586		
999466		Custodial Specialist Steven Easley	12	1.00	24,265	1.00	24,274
999467		Custodial Specialist Tien Huynh	12	1.00	24,265	1.00	24,274
999468		Custodial Supervisor Senior Crystal Howland	12	1.00	33,277	1.00	33,280
999469		Custodial Supervisor Senior Ramiro Alvarez Curiel	12	1.00	34,075	1.00	34,092
999470		Custodial Specialist James Robison	12	1.00	23,109	1.00	23,692
999486		Custodial Specialist David Haynes	12	1.00	23,634	1.00	23,650
999498		Custodial Specialist Vacant	12	1.00	24,265	1.00	24,274
999501		Custodial Specialist Esperanza Alvarez De Naranjo	12	1.00	23,109	1.00	23,692

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
999503		Custodial Specialist Jannis Richardson	12	1.00	23,109	1.00	23,692
999509		Custodial Specialist Brandon Gonzalez	12	1.00	23,109	1.00	23,692
999516		Custodial Specialist Dwayne Scott	12	1.00	23,109	1.00	23,692
999517		Custodial Specialist Corazon Hawk	12	1.00	24,832	1.00	24,836
999529		Custodial Specialist Mekeyba Powell	12	1.00	23,109	1.00	23,692
999538		Custodial Supervisor Senior Jodell Chaney	12	1.00	38,487	1.00	38,501
999542		Custodial Specialist Muoi Duong	12	1.00	24,265	1.00	24,274
999545		Custodial Specialist David Thomas	12	1.00	32,521	1.00	32,532
999548		Custodial Specialist Lydia Richard	12	1.00	23,109	1.00	23,109
999550		Custodial Specialist Thom Nguyen	12	1.00	24,265	1.00	24,274
999558		Custodial Specialist Darryl Fox			22,880		
999560		Custodial Specialist Cynthia Bonus	12	1.00	23,109	1.00	23,692
999561		Custodial Specialist Lanora Lowe	12	1.00	23,109	1.00	23,109
999562		Custodial Manager Larry Ingram	12	1.00	40,462	1.00	40,477
999586		Custodial Specialist Vacant	12	1.00	23,109	1.00	23,109
999595		Custodial Specialist Aaron Payton	12	1.00	23,109	1.00	23,692
999597		Custodial Specialist Antonio Johnson	12	1.00	26,229	1.00	26,895
999598		Custodial Specialist Joan Neal	12	1.00	23,109	1.00	23,692

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	999599	Custodial Specialist Tot Nguyen	12	1.00	24,265	1.00	24,274
	999600	Custodial Specialist Dary Meyer	12	1.00	23,109	1.00	23,692
	999601	Custodial Specialist Ba Bui	12	1.00	24,265	1.00	24,274
	999615	Custodial Supervisor Senior Polar Blevens	12	1.00	36,659	1.00	36,671
	999629	Custodial Specialist Huong Tran	12	1.00	24,265	1.00	24,274
	999631	Custodial Specialist Caridad Yero Santos	12	1.00	23,109	1.00	23,692
	999647	Custodial Specialist Glenn Greenwood	12	1.00	23,109	1.00	23,109
	999649	Custodial Specialist Jeanne Kraus	12	1.00	28,760	1.00	28,767
	999664	Custodial Specialist Lua Bui	12	1.00	24,265	1.00	24,274
	999685	Custodial Specialist Fred Lott	12	1.00	23,109	1.00	23,692
	999698	Custodial Supervisor Senior Anita Edwards	12	1.00	33,277	1.00	33,280
	999743	Custodial Specialist Logan Mueller	12	1.00	23,109	1.00	23,692
	999745	Custodial Specialist Ly Nguyen	12	1.00	24,265	1.00	24,274
	999747	Custodial Specialist Cindy Dowell			28,476		
	999752	Custodial Specialist Quy Vu	12	1.00	24,265	1.00	24,274
	999753	Custodial Supervisor Senior Sheila Bates	12	1.00	34,958	1.00	34,965
	999754	Custodial Specialist David Martinez	12	1.00	23,634	1.00	23,650
	999755	Custodial Specialist Kerry Rainger	12	1.00	23,109	1.00	23,692

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
999756		Custodial Specialist Clifford Brooks	12	1.00	23,109	1.00	23,692
999759		Custodial Specialist Rickey Love	12	1.00	23,109	1.00	23,692
999760		Custodial Supervisor Carolyn McCoy	12	1.00	34,958	1.00	34,965
999761		Custodial Manager Erendira Bedolla	12	1.00	35,840	1.00	36,754
999762		Custodial Specialist Maricela Martinez	12	1.00	23,109	1.00	23,109
999764		Custodial Supervisor Senior Vacant			32,199		
999765		Custodial Supervisor Senior Barry Harris	12	1.00	32,521	1.00	33,343
999768		Custodial Specialist Diep Pham	12	1.00	23,109	1.00	23,109
999769		Custodial Supervisor Senior Salomon Gonzalez	12	1.00	32,521	1.00	32,532
999770		Custodial Supervisor Daniel Ludlow	12	1.00	32,521	1.00	33,343
999771		Custodial Supervisor Earnest McDonald	12	1.00	35,840	1.00	35,860
999772		Custodial Supervisor Mario Antuna	12	1.00	32,199	1.00	33,010
999773		Custodial Supervisor Senior Sonja Schroeder	12	1.00	38,487	1.00	38,501
999774		Custodial Specialist Gayle Sanford	12	1.00	23,109	1.00	23,692
999786		Custodial Specialist Anh Nguyen	12	1.00	23,109	1.00	23,109
999793		Custodial Specialist Philip Anderson	12	1.00	28,760	1.00	28,767
999823		Custodial Supervisor Pablo Gonzalez Torres	12	1.00	32,521	1.00	33,343
999856		Custodial Specialist Long Chau	12	1.00	24,265	1.00	24,274

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
	999861	Custodial Specialist Amadou Sane	12	1.00	23,109	1.00	23,109
	999896	Custodial Specialist Alice Fields-Haynes	12	1.00	23,109	1.00	23,692
	999928	Custodial Specialist Judy Herrold	12	1.00	23,109	1.00	23,109
	999936	Custodial Specialist Hue Pham	12	1.00	24,265	1.00	24,274
	999959	Custodial Specialist Bradley Addis	12	1.00	23,109	1.00	23,692
	999992	Custodial Specialist Nguyet Dinh	12	1.00	23,109	1.00	23,109
1030 - USS Salaries-Stand-by Pay					108,032		
Total USS Salaries					87.00 2,593,992		87.00 2,296,656
USS Salaries by Fund							
	A0003 - GU State General Fund			85.00	2,451,406	85.00	2,239,954
	A2000 - GU General Fees Fund			2.00	142,586	2.00	56,702
Total USS Salaries					87.00 2,593,992		87.00 2,296,656
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997772	Director of Facility Services Francis Bias	12	1.00	65,650	1.00	65,650
	998827	Custodial Specialist Terry Cole	12	1.00	23,109	1.00	23,687
	998848	Custodial Supervisor Senior Angela Johnson	12	1.00	32,521	1.00	33,335
	998886	Custodial Specialist Lan Clithero	12	1.00	23,109	1.00	23,109
	998917	Custodial Specialist Socorro Kelsey	12	1.00	23,109	1.00	23,687
	998919	Custodial Specialist Se Kim		1.00	25,792		
	998923	Custodial Specialist Nora Nickerson	12	1.00	28,761	1.00	28,761
	998924	Custodial Supervisor Senior William Ozor	12	1.00	38,488	1.00	38,488
Total Unclassified Salaries					8.00 260,539		7.00 236,717

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		6.00	162,368	5.00	137,732
		A2000 - GU General Fees Fund		2.00	98,171	2.00	98,985
		Total Unclassified Salaries		8.00	260,539	7.00	236,717
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1690 - Shrinkage			(96,351)		(84,824)
		1750 - Dependent Health Insurance			101,640		96,131
		1752 - Healthy Kids Health Insurance					2,915
		1760 - State Leave Pymt Assessment			22,817		19,051
		1810 - KPERS Retirement			273,361		298,620
		1850 - TIAA Disability					25,371
		1911 - Medicare			42,006		34,112
		1912 - OASDI			179,449		145,669
		1950 - Single Group Health Insurance			552,112		550,536
		1970 - Workers Compensation			12,430		9,620
		1980 - Unemployment Compensation			4,969		2,867
		Total Students & Fringe Benefits			1,092,433		1,100,068
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			1,050,441		1,039,722
		A2000 - GU General Fees Fund			41,992		60,346
		Total Students & Fringe Benefits			1,092,433		1,100,068
		Total Salaries & Fringe Benefits		95.00	4,127,027	94.00	3,633,441
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		91.00	3,662,788	90.00	3,417,408
		A2000 - GU General Fees Fund		4.00	464,239	4.00	216,033
		Total Salaries & Fringe Benefits		95.00	4,127,027	94.00	3,633,441
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			63,824		25,181
		Total Commodities			150,894		189,537
		Total OOE			214,718		214,718
OOE by Fund							
		A2000 - GU General Fees Fund			214,718		214,718
		Total Operating Expenses			214,718		214,718
		Total FTE and Expenditures		95.00	4,341,745	94.00	3,848,159
Total Budget by Fund							
		A0003 - GU State General Fund		91.00	3,662,788	90.00	3,417,408
		A2000 - GU General Fees Fund		4.00	678,957	4.00	430,751
		Total FTE and Expenditures		95.00	4,341,745	94.00	3,848,159

W.S.U. ANNUAL BUDGET
Central Energy Plant (108311)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999225	Physical Plant Supervisor Spec Alva Olmstead	12	1.00	49,789	1.00	49,796
	999608	Power Plant Operator Senior Charles Smith	12	1.00	30,084	1.00	30,098
	999610	Power Plant Operator Senior Shane Brown	12	1.00	31,576	1.00	31,596
	999611	Power Plant Operator Senior Nicholas Otieno	12	1.00	32,353	1.00	32,365
	999612	Power Plant Operator Senior Steven Tyler	12	1.00	30,084	1.00	30,098
	999613	Power Plant Operator Senior Teresa Wetta	12	1.00	30,084	1.00	30,847
	999810	Power Plant Operator Senior Todd Herzig	12	1.00	30,077	1.00	30,847
					2,496		2,496
1030 - USS Salaries-Stand-by Pay							
Total USS Salaries					7.00 236,543		7.00 238,143
USS Salaries by Fund							
A0003 - GU State General Fund					7.00 236,543		7.00 238,143
Total USS Salaries					7.00 236,543		7.00 238,143
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	996683	Physical Plant Supervisor George McClary	12	1.00	40,462	1.00	40,462
Total Unclassified Salaries					1.00 40,462		1.00 40,462
Unclassified Salaries by Fund							
A0003 - GU State General Fund					1.00 40,462		1.00 40,462
Total Unclassified Salaries					1.00 40,462		1.00 40,462
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage					(8,721)	(8,906)	
1750 - Dependent Health Insurance					5,808	9,303	
1760 - State Leave Pymt Assessment					2,119	2,093	
1810 - KPERS Retirement					25,949	28,304	
1830 - Regents Retirement						1,823	
1850 - TIAA Disability						2,788	
1911 - Medicare					3,969	3,841	
1912 - OASDI					16,956	16,406	
1950 - Single Group Health Insurance					43,918	45,878	
1970 - Workers Compensation					1,153	1,057	
1980 - Unemployment Compensation					470	322	

W.S.U. ANNUAL BUDGET
Central Energy Plant (108311)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Students & Fringe Benefits					91,621		102,909
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					91,621		102,909
Total Students & Fringe Benefits					91,621		102,909
Total Salaries & Fringe Benefits					8.00 373,526		8.00 381,514
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					8.00 373,526		8.00 381,514
Total Salaries & Fringe Benefits					8.00 373,526		8.00 381,514
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					4,791		4,791
Total Commodities					23,599		46,265
Total OOE					28,390		51,056
OOE by Fund							
A2000 - GU General Fees Fund					28,390		51,056
Total Operating Expenses					28,390		51,056
Total FTE and Expenditures					8.00 401,916		8.00 432,570
Total Budget by Fund							
A0003 - GU State General Fund					8.00 373,526		8.00 381,514
A2000 - GU General Fees Fund					28,390		51,056
Total FTE and Expenditures					8.00 401,916		8.00 432,570

W.S.U. ANNUAL BUDGET
Electricity (108312)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,765,000		4,036,950
Total OOE					3,765,000		4,036,950
OOE by Fund							
A2000 - GU General Fees Fund					3,590,000		3,784,250
D10266 - RU Electricity					175,000		252,700
Total Operating Expenses					3,765,000		4,036,950
Total FTE and Expenditures					3,765,000		4,036,950
Total Budget by Fund							
A2000 - GU General Fees Fund					3,590,000		3,784,250
D10266 - RU Electricity					175,000		252,700
Total FTE and Expenditures					3,765,000		4,036,950

W.S.U. ANNUAL BUDGET
Gas (108313)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					630,000		686,300
Total OOE					630,000		686,300
OOE by Fund							
A2000 - GU General Fees Fund					490,000		504,700
D10267 - RU Gas					140,000		181,600
Total Operating Expenses					630,000		686,300
Total FTE and Expenditures					630,000		686,300
Total Budget by Fund							
A2000 - GU General Fees Fund					490,000		504,700
D10267 - RU Gas					140,000		181,600
Total FTE and Expenditures					630,000		686,300

W.S.U. ANNUAL BUDGET
Water & Sewer (108314)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					780,000		982,800
Total OOE					780,000		982,800
OOE by Fund							
A2000 - GU General Fees Fund					720,000		742,100
D10268 - RU Water & Sewer					60,000		240,700
Total Operating Expenses					780,000		982,800
Total FTE and Expenditures					780,000		982,800
Total Budget by Fund							
A2000 - GU General Fees Fund					720,000		742,100
D10268 - RU Water & Sewer					60,000		240,700
Total FTE and Expenditures					780,000		982,800

W.S.U. ANNUAL BUDGET
Other Fuels (108316)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Utility Contingency (108318)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					400,000		400,000
Total OOE					400,000		400,000
OOE by Fund							
A2000 - GU General Fees Fund					400,000		400,000
Total Operating Expenses					400,000		400,000
Total FTE and Expenditures					400,000		400,000
Total Budget by Fund							
A2000 - GU General Fees Fund					400,000		400,000
Total FTE and Expenditures					400,000		400,000

W.S.U. ANNUAL BUDGET
Gasoline (108382)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Refuse Service (108385)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					14,272		58,908
Total Commodities					1,092		1,092
Total OOE					15,364		60,000
OOE by Fund							
A2000 - GU General Fees Fund					15,364		60,000
Total Operating Expenses					15,364		60,000
Total FTE and Expenditures					15,364		60,000
Total Budget by Fund							
A2000 - GU General Fees Fund					15,364		60,000
Total FTE and Expenditures					15,364		60,000

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
994308		University Police Officer Vacant	12	1.00	37,357	1.00	37,357
994497		Communications Specialist II Paula Moorhouse	12	1.00	30,945	1.00	31,720
994498		Communications Specialist I Vacant	12	1.00	28,088	1.00	28,101
996092		University Police Officer Kegan Harmes	12	1.00	37,731	1.00	38,688
999167		Communications Specialist I Ryan Brice	12	1.00	28,088	1.00	28,808
999334		Safety & Security Officer II Daniel Collins	12	1.00	32,521	1.00	33,343
999338		Safety & Security Officer II Vacant	12	1.00	32,199	1.00	32,199
999396		University Police Sergeant Vacant	12	1.00	45,840	1.00	45,844
999415		Univ Police Officer Trainee Dillon Dickerson	12	1.00	37,731	1.00	38,688
999482		Communications Specialist Supr Christina Clarkson	12	1.00	36,659	1.00	36,671
999499		University Police Officer Francis Nguyen	12	1.00	37,731	1.00	38,688
999513		Safety & Security Officer II Brian Smith	12	1.00	33,277	1.00	33,280
999531		University Police Officer Andrew Abbey	12	1.00	37,731	1.00	37,732
999547		University Police Officer Pierre Wright	12	1.00	38,592	1.00	38,605
999580		Administrative Specialist Valerie Pittier	12	1.00	43,550	1.00	43,556
999589		University Police Officer Vacant	12	1.00	37,731	1.00	37,732
999620		University Police Officer Michael Colvin	12	1.00	39,538	1.00	39,541

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	999621	University Police Officer Benjamin Gabel	12	1.00	37,731	1.00	38,688
	999628	University Police Sergeant Bradley Agnew	12	1.00	53,025	1.00	53,040
	999653	University Police Officer Matthew Rose	12	1.00	37,731	1.00	38,688
	999654	Communications Specialist II Jennifer Williams	12	1.00	31,723	1.00	31,741
	999672	Tech Support Consultant III William Sessions	12	1.00	50,441	1.00	50,461
	999673	Communications Specialist I Savannah Shelite	12	1.00	28,088	1.00	28,808
	999676	University Police Officer Joshua Smith	12	1.00	38,592	1.00	38,605
	999677	University Police Officer Christopher Tener	12	1.00	37,731	1.00	38,688
	999678	University Police Officer Demario Smith	12	1.00	37,731	1.00	37,732
	999679	University Police Officer Robert Faison	12	1.00	38,592	1.00	38,605
	999680	Communications Specialist II Marie Stahlecker	12	1.00	38,487	1.00	38,501
	999681	University Police Officer Vacant	12	1.00	37,731	1.00	37,732
	999682	University Police Officer Vacant	12	1.00	37,731	1.00	37,732
	999683	University Detective Jeffery Rider	12	1.00	51,659	1.00	51,668
	999684	University Police Officer Nathaniel Johnson	12	1.00	33,821	1.00	34,674
	999686	Univ Police Officer Trainee Efrain Rueda	12	1.00	37,357	1.00	37,357
	999687	University Police Sergeant Kyle Garwood	12	1.00	46,932	1.00	46,946
	999688	University Police Sergeant Michael Turenne	12	1.00	45,386	1.00	45,386

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	999690	University Police Sergeant Garret Moyer	12	1.00	46,932	1.00	46,946
	999691	Univ Police Officer Trainee Brandon Dorion	12	1.00	37,357	1.00	38,293
	999692	University Police Sergeant Chad Agnew	12	1.00	45,386	1.00	45,386
	999693	Administrative Specialist Heather Ballard	12	1.00	41,449	1.00	41,455
	999694	Administrative Specialist Laura Ryman	12	1.00	45,240	1.00	45,240
	999702	Univ Police Officer Trainee Grant Seiler	12	1.00	37,357	1.00	35,028
	999874	Univ Police Officer Trainee William Van Scoter	12	1.00	37,731	1.00	38,688
	999902	Univ Police Officer Trainee Alba Morales	12	1.00	33,821	1.00	34,674
1010 - USS Salaries-Temporary					3,500		3,500
1020 - USS Salaries-Overtime					86,967		86,967
1030 - USS Salaries-Stand-by Pay					9,984		9,984
Total USS Salaries					43.00 1,761,522		43.00 1,771,766
USS Salaries by Fund							
A0003 - GU State General Fund				33.00	1,389,491	33.00	1,397,717
A2000 - GU General Fees Fund				10.00	372,031	10.00	374,049
Total USS Salaries				43.00	1,761,522	43.00	1,771,766
UNCLASSIFIED SALARIES							
1100 - Unclassified 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	73,730	1.00	73,730
	998719	Support Captain Guy Schroeder	12	1.00	77,770	1.00	79,715
	998834	Safety and Security Officer II Ken Emmele	12	1.00	32,521	1.00	33,335
1110 - Uncl-Salaries-Seasonal and Temp					9,000		9,000
Total Unclassified Salaries					4.00 290,871		4.00 293,630
Unclassified Salaries by Fund							
A0003 - GU State General Fund				1.00	32,521	1.00	33,335
A2000 - GU General Fees Fund				3.00	258,350	3.00	260,295

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				4.00	290,871	4.00	293,630
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					57,317		57,317
1690 - Shrinkage					(63,471)		(65,354)
1750 - Dependent Health Insurance					46,464		55,818
1752 - Healthy Kids Health Insurance							1,166
1760 - State Leave Pymt Assessment					15,550		15,948
1810 - KPERS Retirement					59,242		67,729
1830 - Regents Retirement					14,863		15,094
1850 - TIAA Disability							20,588
1880 - KS Police & Fire Retirement Sys					215,391		189,496
1911 - Medicare					28,223		28,483
1912 - OASDI					120,583		121,706
1950 - Single Group Health Insurance					200,768		216,282
1970 - Workers Compensation					8,457		8,050
1980 - Unemployment Compensation					3,332		2,382
Total Students & Fringe Benefits					706,719		734,705
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					562,701		513,751
A2000 - GU General Fees Fund					144,018		220,954
Total Students & Fringe Benefits					706,719		734,705
Total Salaries & Fringe Benefits				47.00	2,719,176	47.00	2,800,101
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				34.00	1,955,511	34.00	1,944,803
A2000 - GU General Fees Fund				13.00	763,665	13.00	855,298
Total Salaries & Fringe Benefits				47.00	2,719,176	47.00	2,800,101
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					105,221		121,221
Total Commodities					52,695		73,395
Total Capital Outlay							2,000
Total OOE					157,916		196,616
OOE by Fund							
A2000 - GU General Fees Fund					157,916		166,616
D10262 - RU WSU Police Dept							30,000
Total Operating Expenses					157,916		196,616
Total FTE and Expenditures				47.00	2,877,092	47.00	2,996,717
Total Budget by Fund							
A0003 - GU State General Fund				34.00	1,955,511	34.00	1,944,803
A2000 - GU General Fees Fund				13.00	921,581	13.00	1,021,914
D10262 - RU WSU Police Dept							30,000
Total FTE and Expenditures				47.00	2,877,092	47.00	2,996,717

W.S.U. ANNUAL BUDGET
Operations - Other Operating Expend (108363)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					83,180		83,180
Total Commodities					5,106		5,106
Total OOE					88,286		88,286
OOE by Fund							
A2000 - GU General Fees Fund					88,286		88,286
Total Operating Expenses					88,286		88,286
Total FTE and Expenditures					88,286		88,286
Total Budget by Fund							
A2000 - GU General Fees Fund					88,286		88,286
Total FTE and Expenditures					88,286		88,286

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999491	Equipment Mechanic Christopher Chacon	12	1.00	29,454	1.00	29,474
	999525	Equipment Mechanic Senior James Herron	12	1.00	34,075	1.00	34,092
	999729	Equipment Mechanic Thomas Retz	12	1.00	29,454	1.00	29,474
	999730	Physical Plant Supervisor Sr Bobby Parmely	12	1.00	46,344	1.00	46,364
		Total USS Salaries		4.00	139,327	4.00	139,404
USS Salaries by Fund							
	A0003 - GU State General Fund			4.00	139,327	4.00	139,404
		Total USS Salaries		4.00	139,327	4.00	139,404
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690 - Shrinkage				(6,204)		(4,673)
	1750 - Dependent Health Insurance				11,616		9,303
	1760 - State Leave Pymt Assessment				1,460		1,048
	1810 - KPERS Retirement				17,796		16,744
	1850 - TIAA Disability						1,395
	1911 - Medicare				2,732		1,909
	1912 - OASDI				11,675		8,157
	1950 - Single Group Health Insurance				31,370		26,216
	1970 - Workers Compensation				793		529
	1980 - Unemployment Compensation				324		160
		Total Students & Fringe Benefits			71,562		60,788
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				69,667		60,788
	A2000 - GU General Fees Fund				1,895		
		Total Students & Fringe Benefits			71,562		60,788
		Total Salaries & Fringe Benefits		4.00	265,795	4.00	200,192
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			4.00	234,738	4.00	200,192
	A2000 - GU General Fees Fund				31,057		
		Total Salaries & Fringe Benefits		4.00	265,795	4.00	200,192
OTHER OPERATING EXPENDITURES (OOE)							
	Total Commodities				68,000		68,000
		Total OOE			68,000		68,000
OOE by Fund							
	D10275 - RU Auto Service				68,000		68,000
		Total Operating Expenses			68,000		68,000
		Total FTE and Expenditures		4.00	333,795	4.00	268,192

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
		A0003 - GU State General Fund		4.00	234,738	4.00	200,192
		A2000 - GU General Fees Fund			31,057		
		D10275 - RU Auto Service			68,000		68,000
		Total FTE and Expenditures		4.00	333,795	4.00	268,192

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999541	Equipment Operator Adam Alonzo	12	1.00	26,723	1.00	27,394
	999593	Physical Plant Supervisor James Sublett	12	1.00	39,117	1.00	39,125
	999725	Equipment Operator Darren Ost	12	1.00	26,723	1.00	27,394
	999726	Equipment Operator Andrew Ost	12	1.00	26,458	1.00	27,124
	999784	Equipment Operator Kenneth Scott	12	1.00	27,395	1.00	27,415
		Total USS Salaries		5.00	146,416	5.00	148,452
USS Salaries by Fund							
	A0003	GU State General Fund		5.00	146,416	5.00	148,452
		Total USS Salaries		5.00	146,416	5.00	148,452
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1690	Shrinkage			(5,848)		(4,556)
	1750	Dependent Health Insurance			11,616		6,202
	1760	State Leave Pymt Assessment			1,306		1,116
	1810	KPERS Retirement			18,729		11,283
	1850	TIAA Disability					1,487
	1911	Medicare			2,348		2,041
	1912	OASDI			10,028		8,715
	1950	Single Group Health Insurance			37,644		19,662
	1970	Workers Compensation			709		563
	1980	Unemployment Compensation			277		170
		Total Students & Fringe Benefits			76,809		46,683
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			76,809		46,683
		Total Students & Fringe Benefits			76,809		46,683
		Total Salaries & Fringe Benefits		5.00	250,513	5.00	195,135
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund		5.00	250,513	5.00	195,135
		Total Salaries & Fringe Benefits		5.00	250,513	5.00	195,135
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			841		841
		Total Commodities			2,241		2,241
		Total OOE			3,082		3,082
OOE by Fund							
	A2000	GU General Fees Fund			3,082		3,082
		Total Operating Expenses			3,082		3,082

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				5.00	253,595	5.00	198,217
Total Budget by Fund							
		A0003 - GU State General Fund		5.00	250,513	5.00	195,135
		A2000 - GU General Fees Fund			3,082		3,082
Total FTE and Expenditures				5.00	253,595	5.00	198,217

W.S.U. ANNUAL BUDGET
Facility Rental (109601)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,154,270		2,094,270
Total OOE					1,154,270		2,094,270
OOE by Fund							
A2000 - GU General Fees Fund					1,154,270		2,094,270
Total Operating Expenses					1,154,270		2,094,270
Total FTE and Expenditures					1,154,270		2,094,270
Total Budget by Fund							
A2000 - GU General Fees Fund					1,154,270		2,094,270
Total FTE and Expenditures					1,154,270		2,094,270

Wichita State University
Fiscal Year 2018 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 7,410,791	\$ 559,505	\$ 7,970,296	35.6%	\$ -	\$ 7,970,296	34.3%
Unclassified Salaries	773,310	876,872	1,650,182	7.4%	-	1,650,182	7.1%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	57,317	-	57,317	0.3%	-	57,317	0.2%
Fringe Benefits	3,314,025	497,976	3,812,001	17.0%	-	3,812,001	16.4%
Shrinkage	(263,580)	(44,117)	(307,697)	-1.4%	-	(307,697)	-1.3%
Subtotal Salaries and Fringe Benefits	<u>\$ 11,291,863</u>	<u>\$ 1,890,236</u>	<u>\$ 13,182,099</u>	<u>58.8%</u>	<u>\$ -</u>	<u>\$ 13,182,099</u>	<u>56.8%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ 9,222,752</u>	<u>\$ 9,222,752</u>	<u>41.2%</u>	<u>\$ 813,000</u>	<u>\$ 10,035,752</u>	<u>43.2%</u>
Total Physical Plant Operations Program Budget	<u>\$ 11,291,863</u>	<u>\$ 11,112,988</u>	<u>\$ 22,404,851</u>	<u>100.0%</u>	<u>\$ 813,000</u>	<u>\$ 23,217,851</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Definition

The Scholarships and Fellowships Program includes financial assistance provided to undergraduate and graduate-level students as outright grants, trainee stipends and scholarships awarded by the University. The Scholarships and Fellowships Program is divided into two sub-programs: Scholarships (47810), Supplemental Opportunity Grants (47830), and Student Loans (47960).

W.S.U. ANNUAL BUDGET
EOF - Non-Trad Student Scholarship (101932)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
EOF - Student Grants (101935)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Grants Claims and Shared Revenue					45,000		50,000
Total OOE					45,000		50,000
OOE by Fund							
D10286 - RU EOF-Student Grants					45,000		50,000
Total Operating Expenses					45,000		50,000
Total FTE and Expenditures					45,000		50,000
Total Budget by Fund							
D10286 - RU EOF-Student Grants					45,000		50,000
Total FTE and Expenditures					45,000		50,000

W.S.U. ANNUAL BUDGET
GTA Tuition Fellowships (108108)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Grants Claims and Shared Revenue					1,290,090		1,245,803
Total OOE					1,290,090		1,245,803
OOE by Fund							
A2000 - GU General Fees Fund					1,290,090		1,245,803
Total Operating Expenses					1,290,090		1,245,803
Total FTE and Expenditures					1,290,090		1,245,803
Total Budget by Fund							
A2000 - GU General Fees Fund					1,290,090		1,245,803
Total FTE and Expenditures					1,290,090		1,245,803

W.S.U. ANNUAL BUDGET
Scholarships (108110)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Grants Claims and Shared Revenue					15,600,000		17,000,000
Total OOE					15,600,000		17,000,000
OOE by Fund							
A2000 - GU General Fees Fund					3,600,000		5,000,000
R10619 - Scholarships					12,000,000		12,000,000
Total Operating Expenses					15,600,000		17,000,000
Total FTE and Expenditures					15,600,000		17,000,000
Total Budget by Fund							
A2000 - GU General Fees Fund					3,600,000		5,000,000
R10619 - Scholarships					12,000,000		12,000,000
Total FTE and Expenditures					15,600,000		17,000,000

W.S.U. ANNUAL BUDGET
Employee Dependent Scholarships (108116)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Grants Claims and Shared Revenue					231,047		330,000
Total OOE					231,047		330,000
OOE by Fund							
A2000 - GU General Fees Fund					231,047		330,000
Total Operating Expenses					231,047		330,000
Total FTE and Expenditures					231,047		330,000
Total Budget by Fund							
A2000 - GU General Fees Fund					231,047		330,000
Total FTE and Expenditures					231,047		330,000

W.S.U. ANNUAL BUDGET
Pell Grants (108124)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
SEOG Grants (108103)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					27,204		
Total Grants Claims and Shared Revenue					563,274		590,478
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

W.S.U. ANNUAL BUDGET
Perkins Loan Fund (108105)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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 2018 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Other Operating Expenditures	\$ -	\$ 6,731,022	\$ 6,731,022	100.0%	\$ 31,580,759	\$ 38,311,781	100.0%
Total Scholarships and Fellowships Program Budget	\$ -	\$ 6,731,022	\$ 6,731,022	100.0%	\$ 31,580,759	\$ 38,311,781	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget
Debt Service – Academic Buildings Program
Program Code 98000

Debt Service – Academic Buildings Program Definition

The Debt Service – Academic Buildings Program includes expenditures for principal and interest payments for revenue bond issues.

W.S.U. ANNUAL BUDGET
WSU RSC K DFA Series 2012A-1 Bonds (108016)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Debt Service					2,366,250		4,726,000
Total OOE					2,366,250		4,726,000
OOE by Fund							
D10670 - RU Student Fee xfer RSC KFDA 2012A							2,363,000
P10895 - WSU RSC K DFA 2012A-1 P&I Acct					2,366,250		2,363,000
Total Operating Expenses					2,366,250		4,726,000
Total FTE and Expenditures					2,366,250		4,726,000
Total Budget by Fund							
D10670 - RU Student Fee xfer RSC KFDA 2012A							2,363,000
P10895 - WSU RSC K DFA 2012A-1 P&I Acct					2,366,250		2,363,000
Total FTE and Expenditures					2,366,250		4,726,000

W.S.U. ANNUAL BUDGET
WSU FAC 2005D P & I Account (108019)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Debt Service					893,400		891,533
		Total OOE			893,400		891,533
OOE by Fund							
		P10851 - WSU FAC 2005D P & I Acct			893,400		891,533
		Total Operating Expenses			893,400		891,533
		Total FTE and Expenditures			893,400		891,533
Total Budget by Fund							
		P10851 - WSU FAC 2005D P & I Acct			893,400		891,533
		Total FTE and Expenditures			893,400		891,533

W.S.U. ANNUAL BUDGET
WSU FAC 2003C P & I Account (108021)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Debt Service					115,250		
		Total OOE			115,250		
OOE by Fund							
		P10844 - WSU FAC-KDFA 2003C P & I Account			115,250		
		Total Operating Expenses			115,250		
		Total FTE and Expenditures			115,250		
Total Budget by Fund							
		P10844 - WSU FAC-KDFA 2003C P & I Account			115,250		
		Total FTE and Expenditures			115,250		

W.S.U. ANNUAL BUDGET
Custom Energy Debt Service (108329)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Debt Service					1,089,870		1,012,603
		Total OOE			1,089,870		1,012,603
OOE by Fund							
		A2000 - GU General Fees Fund			1,089,870		1,012,603
		Total Operating Expenses			1,089,870		1,012,603
		Total FTE and Expenditures			1,089,870		1,012,603
Total Budget by Fund							
		A2000 - GU General Fees Fund			1,089,870		1,012,603
		Total FTE and Expenditures			1,089,870		1,012,603

W.S.U. ANNUAL BUDGET
Research Building (101502)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Debt Service							605,533
		Total OOE					605,533
OOE by Fund							
		D10242 - RU Research Building					211,603
		D10612 - SRO Research Bldg - Arch Fees					393,930
		Total Operating Expenses					605,533
		Total FTE and Expenditures					605,533
Total Budget by Fund							
		D10242 - RU Research Building					211,603
		D10612 - SRO Research Bldg - Arch Fees					393,930
		Total FTE and Expenditures					605,533

Wichita State University
Fiscal Year 2018 Annual Operating Budget
Debt Service - Academic Buildings Program
Program Code 98000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Unclassified Salaries	-	-	-	0.0%	-	-	0.0%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	-	-	0.0%
Fringe Benefits	-	-	-	0.0%	-	-	0.0%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Other Operating Expenditures	\$ -	\$ 1,012,603	\$ 1,012,603	100.0%	\$ 2,968,533	\$ 3,981,136	100.0%
Total Scholarships and Fellowships Program Budget	\$ -	\$ 1,012,603	\$ 1,012,603	100.0%	\$ 2,968,533	\$ 3,981,136	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, parking, and student health services.

W.S.U. ANNUAL BUDGET
WSU Housing System Surplus Fund (108034)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget		
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Capital Outlay					191,748	
		Total Other Expenditures			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	

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
996667		GMRT Senior Vacant \$20,108 of this position is funded from restricted use sources.	12	1.00	28,719	1.00	28,726
999011		Custodial Specialist Raymond Buckner			23,109		
999029		Custodial Specialist Joshua Canaday This position is fully funded from restricted use sources.	12	1.00	23,109	1.00	23,692
999045		Custodial Specialist Raymond Buckner \$17,160 of this position is funded from restricted use sources.	12	0.75	17,160	0.75	17,160
999051		Custodial Specialist Joseph Kaiser This position is fully funded from restricted use sources.	12		22,880	1.00	23,463
999200		Custodial Supervisor Senior Jose Alonso This position is fully funded from restricted use sources.	12	1.00	36,659	1.00	36,671
999207		Custodial Specialist Lawrence Bridgforth This position is fully funded from restricted use sources.	12	0.70	23,110	1.00	23,692
999227		Physical Plant Supervisor Sr Daryl Gobin \$29,470 of this position is funded from restricted use sources.	12	1.00	42,080	1.00	42,100
999233		Facilities Specialist Austin Blue \$23,792 of this position is funded from restricted use sources.	12	1.00	33,152	1.00	33,989
999270		Custodial Specialist Christopher Irizarry This position is fully funded from restricted use sources.	12	1.00	23,109	1.00	23,692
999274		Custodial Specialist Chad Compton This position is fully funded from restricted use sources.	12	0.70	23,110	1.00	23,692
999307		Custodial Specialist Walter Mayne This position is fully funded from restricted use sources.	12	1.00	23,109	1.00	23,109

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	999367	Facilities Specialist Daniel Rueda \$23,792 of this position is funded from restricted use sources.	12	1.00	33,152	1.00	33,989
	999584	Custodial Supervisor Senior Asraf Nujeebhun This position is fully funded from restricted use sources.	12	1.00	36,659	1.00	36,671
	999865	Facilities Specialist Brandon Ekeler \$23,792 of this position is funded from restricted use sources.	12	1.00	33,152	1.00	33,989
	999915	Senior Admin Assistant Vacant	12		29,162		
1010 - USS Salaries-Temporary					7,000		
1020 - USS Salaries-Overtime					26,000		20,000
1030 - USS Salaries-Stand-by Pay					33,000		30,000
1060 - 27th Pay Period USS Salaries					21,860		
Total USS Salaries					12.15 539,291		13.75 454,635
USS Salaries by Fund							
A10621 - Shocker Hall				8.25	392,285	8.25	280,278
A10626 - Fairmount Towers				3.90	147,006	5.50	174,357
Total USS Salaries				12.15	539,291	13.75	454,635

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	994027	Custodial Specialist Vacant	12	1.00	22,880		
	994626	Administrative Support-Fairmount Commons Reception Thomas Britton This position is fully funded from restricted use sources.	12	1.00	30,570	1.00	31,335
	994836	Administrative Support-The Flats at WSU Rebecca Johnson This position is fully funded from restricted use sources.	12	1.00	30,570	1.00	31,335
	994921	Administrative Support-Shocker Hall Reception Alison Babb This position is fully funded from restricted use sources.	12	1.00	30,570	1.00	31,335
	997498	Associate Director of Business Operations Amanda Craven \$35,148 of this position is funded from restricted use sources.	12	1.00	48,986	1.00	50,212
	997704	Residence Life Coordinator Rebecca Snow This position is fully funded from restricted use sources.	12	1.00	32,320	1.00	33,128

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
	997729	Director of Housing and Residence Life Scott Jensen \$56,525 of this position is funded from restricted use sources.	12	1.00	78,780	1.00	80,750
	997851	Associate Director for Residence Life Maria Thompson \$35,148 of this position is funded from restricted use sources.	12	1.00	48,985	1.00	50,211
	997986	Residence Life Coordinator Matthew Carpenter This position is fully funded from restricted use sources.	12	1.00	32,320	1.00	33,128
	998126	Associate Director of Facilities Andrew Kahrs \$35,148 of this position is funded from restricted use sources.	12	1.00	48,985	1.00	50,211
	998772	Coordinator for Marketing and Outreach Katie Austin \$16,798 of this position is funded from restricted use sources.	12	0.50	23,997	0.50	23,997
	998776	Residence Life Coordinator – Camps, Conferences, and Living Learning Communities Vacant \$22,624 of this position is funded from restricted use sources.	12	1.00	32,320	1.00	32,320
	998781	Accountant Cassie Kroeker \$22,104 of this position is funded from restricted use sources.	12	1.00	30,806	1.00	31,578
	998815	Assignment Coordinator Jennifer Mora \$22,205 of this position is funded from restricted use sources.	12	1.00	30,945	1.00	31,720
	998824	Administrative Specialist Vacant	12	1.00	30,639		
	998852	Custodial Specialist Yvette Shears This position is fully funded from restricted use sources.	12	1.00	23,109	1.00	23,687
1110 - Uncl-Salaries-Seasonal and Temp						12,000	32,000
1116 - 27th Pay Period Unclassified Sal						14,687	
1140 - Grad Assistants-Other						10,000	20,000
1160 - Unclassified Sal-Overtime/Comp/AHR							1,500
Total Unclassified Salaries					15.50	613,469	13.50 588,447
Unclassified Salaries by Fund							
	A10621 - Shocker Hall			8.95	369,703	7.25	354,222
	A10626 - Fairmount Towers			6.55	243,766	6.25	234,225

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total Unclassified Salaries				15.50	613,469	13.50	588,447
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					280,944		200,944
1210 - Student Salaries-WS-WSU Match							7,000
1220 - Student Salaries-Workstudy Federal							21,000
1750 - Dependent Health Insurance					16,817		18,606
1752 - Healthy Kids Health Insurance							583
1760 - State Leave Pymt Assessment					9,634		9,561
1810 - KPERS Retirement					51,294		47,558
1830 - Regents Retirement					26,336		38,652
1850 - TIAA Disability							9,913
1911 - Medicare					14,215		14,755
1912 - OASDI					60,693		63,027
1950 - Single Group Health Insurance					124,203		136,270
1970 - Workers Compensation					5,250		4,828
1980 - Unemployment Compensation					1,693		1,240
Total Students & Fringe Benefits					591,079		573,937
Student and Fringe Benefits by Fund							
A10621 - Shocker Hall					387,100		338,149
A10626 - Fairmount Towers					203,979		214,550
R40041 - Federal Work Study Program							21,238
Total Students & Fringe Benefits					591,079		573,937
Total Salaries & Fringe Benefits					27.65 1,591,667		27.25 1,617,019
Total Salaries & Fringe Benefits by Fund							
A10621 - Shocker Hall				17.20	1,038,218	15.50	972,649
A10626 - Fairmount Towers				10.45	553,449	11.75	623,132
R40041 - Federal Work Study Program							21,238
Total Salaries & Fringe Benefits					27.65 1,591,667		27.25 1,617,019
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,231,925		1,523,023
Total Commodities					3,373,950		3,393,800
Total Capital Outlay					9,000		11,700
Total Debt Service					4,882,373		4,873,673
Total Grants Claims and Shared Revenue					5,000		10,000
Total Transfers Out							4,052,173
Total OOE					9,502,248		13,864,369
OOE by Fund							
A10621 - Shocker Hall					7,768,148		8,023,202
A10626 - Fairmount Towers					1,734,100		1,788,994
A1062L - Shocker Hall Capital Lease/Debt Fnd							4,052,173
Total Operating Expenses					9,502,248		13,864,369
Total FTE and Expenditures					27.65 11,093,915		27.25 15,481,388
Total Budget by Fund							
A10621 - Shocker Hall				17.20	8,806,366	15.50	8,995,851
A10626 - Fairmount Towers				10.45	2,287,549	11.75	2,412,126
A1062L - Shocker Hall Capital Lease/Debt Fnd							4,052,173
R40041 - Federal Work Study Program							21,238

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				27.65	11,093,915	27.25	15,481,388

W.S.U. ANNUAL BUDGET
WSU Housing K DFA Ser 2012A-2 Bonds (108037)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Debt Service					829,000		821,500
		Total OOE			829,000		821,500
OOE by Fund							
		P10899 - WSU HOUSING K DFA 2012A-2 P&I Acct			829,000		821,500
		Total Operating Expenses			829,000		821,500
		Total FTE and Expenditures			829,000		821,500
Total Budget by Fund							
		P10899 - WSU HOUSING K DFA 2012A-2 P&I Acct			829,000		821,500
		Total FTE and Expenditures			829,000		821,500

W.S.U. ANNUAL BUDGET
Parking System Revenue Fund (108090)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
999313		Equipment Operator Brian McCord <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,723	1.00	27,394
999451		Equipment Operator Joel McVicar <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,723	1.00	27,394
999605		Equipment Operator Alexia Newhouse <i>This position is fully funded from restricted use sources.</i>	12	1.00	37,626	1.00	37,628
999633		Equipment Operator Johnny Harris <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,760	1.00	28,767
999728		Equipment Operator Mary Evans <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,760	1.00	28,767
999736		Equipment Operator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,723	1.00	26,728
999741		Equipment Operator Vacant <i>This position is fully funded from restricted use sources.</i>	12	1.00	26,723	1.00	26,728
999868		Equipment Operator Tom Keeley <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,088	1.00	28,101
1030 - USS Salaries-Stand-by Pay					1,872		1,872
Total USS Salaries					8.00 231,998		8.00 233,379
USS Salaries by Fund							
A10627 - Parking System Revenue					8.00 231,998		8.00 233,379
Total USS Salaries					8.00 231,998		8.00 233,379
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994791		Parking Financial Analyst Sarah Graham <i>This position is fully funded from restricted use sources.</i>	12	1.00	40,400	1.00	41,410
Total Unclassified Salaries					1.00 40,400		1.00 41,410
Unclassified Salaries by Fund							
A10627 - Parking System Revenue					1.00 40,400		1.00 41,410
Total Unclassified Salaries					1.00 40,400		1.00 41,410

W.S.U. ANNUAL BUDGET
Parking System Revenue Fund (108090)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	2017 Budget		2018 Approved Budget	
			Months	FTE Amount	FTE	Amount
STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance		8,712		9,303
1760		State Leave Pymt Assessment		2,040		2,066
1810		KPERS Retirement		18,860		26,361
1830		Regents Retirement		3,536		
1850		TIAA Disability				2,753
1911		Medicare		3,834		3,841
1912		OASDI		16,380		16,406
1950		Single Group Health Insurance		43,918		45,878
1970		Workers Compensation		1,108		1,045
1980		Unemployment Compensation		453		322
Total Students & Fringe Benefits				98,841		107,975
Student and Fringe Benefits by Fund						
A10627 - Parking System Revenue				98,841		107,975
Total Students & Fringe Benefits				98,841		107,975
Total Salaries & Fringe Benefits						
				9.00	370,160	9.00 382,764
Total Salaries & Fringe Benefits by Fund						
A10627 - Parking System Revenue				9.00	370,160	9.00 382,764
Total Salaries & Fringe Benefits				9.00	370,160	9.00 382,764
OTHER OPERATING EXPENDITURES (OOE)						
Total Contractual Services				26,050		26,050
Total Commodities				11,100		7,100
Total Capital Outlay				125,000		125,000
Total Debt Service						517,407
Total Transfers Out				150,000		150,000
Total OOE				312,150		825,557
OOE by Fund						
A10627 - Parking System Revenue				312,150		825,557
Total Operating Expenses				312,150		825,557
Total FTE and Expenditures						
				9.00	682,310	9.00 1,208,321
Total Budget by Fund						
A10627 - Parking System Revenue				9.00	682,310	9.00 1,208,321
Total FTE and Expenditures				9.00	682,310	9.00 1,208,321

W.S.U. ANNUAL BUDGET
Parking System Maint & Construction (108093)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
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

W.S.U. ANNUAL BUDGET
WSU Parking Garage 2016J Bond (108025)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Debt Service							517,407
		Total OOE					517,407
OOE by Fund							
		P10921 - WSU Parking Garage 2016J P&I					517,407
		Total Operating Expenses					517,407
		Total FTE and Expenditures					517,407
Total Budget by Fund							
		P10921 - WSU Parking Garage 2016J P&I					517,407
		Total FTE and Expenditures					517,407

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

<u>Expenditures</u>	<u>General Use Funds</u>				<u>Restricted Use Funds</u>	<u>Total Budget</u>	<u>% of Total Budget</u>
	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Total</u>	<u>% of General Use Budget</u>			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 688,014	\$ 688,014	5.4%
Unclassified Salaries	-	-	-	0.0%	609,857	609,857	4.8%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	20,000	20,000	0.2%
Student Salaries	-	-	-	0.0%	228,944	228,944	1.8%
Fringe Benefits	-	-	-	0.0%	452,968	452,968	3.5%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 1,999,783</u>	<u>\$ 1,999,783</u>	<u>15.6%</u>
Other Operating Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 10,829,501</u>	<u>\$ 10,829,501</u>	<u>84.4%</u>
Total Auxiliary Enterprises Program Budget	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 12,829,284</u>	<u>\$ 12,829,284</u>	<u>100.0%</u>

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.

W.S.U. ANNUAL BUDGET
Automobile Clearing (108502)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (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

W.S.U. ANNUAL BUDGET
Postal Clearing (108503)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					505,000		505,000
Total OOE					505,000		505,000
OOE by Fund							
T10633 - Postal Clearing					505,000		505,000
Total Operating Expenses					505,000		505,000
Total FTE and Expenditures					505,000		505,000
Total Budget by Fund							
T10633 - Postal Clearing					505,000		505,000
Total FTE and Expenditures					505,000		505,000

W.S.U. ANNUAL BUDGET
Physical Plant Stores Clearing (108504)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999606	Storekeeper Specialist Travis Richardson <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,760	1.00	28,767
	999974	Administrative Specialist John Hackett <i>This position is fully funded from restricted use sources.</i>	12	1.00	31,723	1.00	31,741
Total USS Salaries				2.00	60,483	2.00	60,508
USS Salaries by Fund							
T10631 - Physical Plant Stores				2.00	60,483	2.00	60,508
Total USS Salaries				2.00	60,483	2.00	60,508
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1750 - Dependent Health Insurance					2,904		
1760 - State Leave Pymt Assessment					680		455
1810 - KPERS Retirement					9,759		7,268
1850 - TIAA Disability							606
1911 - Medicare					1,271		864
1912 - OASDI					5,431		3,690
1950 - Single Group Health Insurance					12,548		6,554
1970 - Workers Compensation					369		229
1980 - Unemployment Compensation					151		73
Total Students & Fringe Benefits					33,113		19,739
Student and Fringe Benefits by Fund							
T10631 - Physical Plant Stores					33,113		19,739
Total Students & Fringe Benefits					33,113		19,739
Total Salaries & Fringe Benefits				2.00	123,636	2.00	80,247
Total Salaries & Fringe Benefits by Fund							
T10631 - Physical Plant Stores				2.00	123,636	2.00	80,247
Total Salaries & Fringe Benefits				2.00	123,636	2.00	80,247
OTHER OPERATING EXPENDITURES (OOE)							
Total Commodities					705,500		705,500
Total OOE					705,500		705,500
OOE by Fund							
T10631 - Physical Plant Stores					705,500		705,500
Total Operating Expenses					705,500		705,500
Total FTE and Expenditures				2.00	829,136	2.00	785,747
Total Budget by Fund							
T10631 - Physical Plant Stores				2.00	829,136	2.00	785,747
Total FTE and Expenditures				2.00	829,136	2.00	785,747

W.S.U. ANNUAL BUDGET
Telecommunications Clearing (108505)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
USS SALARIES							
1000 - USS Salaries-Permanent							
	999323	Network Service Technician III Antonio Robertson	12	1.00	47,941	1.00	47,944
This position is fully funded from restricted use sources.							
					24,000		7,000
1020 - USS Salaries-Overtime							10,000
1030 - USS Salaries-Stand-by Pay							
1060 - 27th Pay Period USS Salaries						5,268	
Total USS Salaries				1.00	77,209	1.00	64,944
USS Salaries by Fund							
T10636 - Telecommunications Clearing				1.00	77,209	1.00	64,944
Total USS Salaries				1.00	77,209	1.00	64,944
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	998757	Tele-management and Business Manager Kelsey Haines	12	1.00	49,450	1.00	50,687
This position is fully funded from restricted use sources.							
	998905	Network Service Technician III Jeremy Thompson	12	1.00	46,848	1.00	46,848
This position is fully funded from restricted use sources.							
	998911	Network Service Technician Glen Ewertz	12	1.00	44,440	1.00	45,551
This position is fully funded from restricted use sources.							
1116 - 27th Pay Period Unclassified Sal						1,731	
Total Unclassified Salaries				3.00	142,469	3.00	143,086
Unclassified Salaries by Fund							
T10636 - Telecommunications Clearing				3.00	142,469	3.00	143,086
Total Unclassified Salaries				3.00	142,469	3.00	143,086
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular						17,000	34,000
1750 - Dependent Health Insurance						5,808	9,303
1760 - State Leave Pymt Assessment						1,403	1,818
1810 - KPERS Retirement						13,274	6,600
1830 - Regents Retirement						1,755	11,700
1850 - TIAA Disability							2,082
1911 - Medicare						2,390	2,864
1912 - OASDI						10,209	12,238
1950 - Single Group Health Insurance						18,822	26,216
1970 - Workers Compensation						765	919
1980 - Unemployment Compensation						282	240
Total Students & Fringe Benefits					71,708		107,980
Student and Fringe Benefits by Fund							
T10636 - Telecommunications Clearing					71,708		107,980
Total Students & Fringe Benefits					71,708		107,980

W.S.U. ANNUAL BUDGET
Telecommunications Clearing (108505)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Salaries & Fringe Benefits				4.00	241,557	4.00	316,010
Total Salaries & Fringe Benefits by Fund							
		T10636 - Telecommunications Clearing		4.00	241,557	4.00	316,010
Total Salaries & Fringe Benefits				4.00	241,557	4.00	316,010
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					415,550		487,960
Total Commodities					288,200		95,650
Total Capital Outlay					246,694		199,444
Total Other Expenditures							19,388
Total OOE					950,444		802,442
OOE by Fund							
		T10636 - Telecommunications Clearing			950,444		802,442
Total Operating Expenses					950,444		802,442
Total FTE and Expenditures				4.00	1,192,001	4.00	1,118,452
Total Budget by Fund							
		T10636 - Telecommunications Clearing		4.00	1,192,001	4.00	1,118,452
Total FTE and Expenditures				4.00	1,192,001	4.00	1,118,452

W.S.U. ANNUAL BUDGET
Storeroom Clearing (108510)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
994944		Storekeeper Assistant Megan Rose	12	1.00	26,000	1.00	26,650
		<i>This position is fully funded from restricted use sources.</i>					
998810		Office Manager Angeline Tucker	12	1.00	34,076	1.00	34,076
		<i>This position is fully funded from restricted use sources.</i>					
998813		Storekeeper Danielle Carmichael	12	1.00	28,089	1.00	28,792
		<i>This position is fully funded from restricted use sources.</i>					
1116 - 27th Pay Period Unclassified Sal					3,385		
Total Unclassified Salaries					3.00 91,550		3.00 89,518
Unclassified Salaries by Fund							
T10634 - Storeroom Clearing					3.00 91,550		3.00 89,518
Total Unclassified Salaries					3.00 91,550		3.00 89,518
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular							5,000
1750 - Dependent Health Insurance					5,808		6,202
1760 - State Leave Pymt Assessment					688		710
1830 - Regents Retirement					7,769		5,345
1850 - TIAA Disability							896
1911 - Medicare					1,187		1,131
1912 - OASDI					5,063		4,831
1950 - Single Group Health Insurance					18,822		13,108
1970 - Workers Compensation					374		358
1980 - Unemployment Compensation					140		94
Total Students & Fringe Benefits					39,851		37,675
Student and Fringe Benefits by Fund							
T10634 - Storeroom Clearing					39,851		37,675
Total Students & Fringe Benefits					39,851		37,675
Total Salaries & Fringe Benefits					3.00 131,242		3.00 127,193
Total Salaries & Fringe Benefits by Fund							
T10634 - Storeroom Clearing					3.00 131,242		3.00 127,193
Total Salaries & Fringe Benefits					3.00 131,242		3.00 127,193
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					4,268		3,382
Total Commodities					650,900		650,000
Total Miscellaneous Non Expense					600		400
Total OOE					655,768		653,782
OOE by Fund							
T10634 - Storeroom Clearing					655,768		653,782
Total Operating Expenses					655,768		653,782

W.S.U. ANNUAL BUDGET
Storeroom Clearing (108510)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
Total FTE and Expenditures				3.00	787,010	3.00	780,975
Total Budget by Fund							
	T10634 -	Storeroom Clearing		3.00	787,010	3.00	780,975
Total FTE and Expenditures				3.00	787,010	3.00	780,975

W.S.U. ANNUAL BUDGET
Duplication Station - Clearing (108511)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				FTE	Amount	FTE	Amount
UNCLASSIFIED SALARIES							
1100 - Unclassified Salaries-Permanent							
	997005	Print Shop Supervisor Leah Lipke <i>This position is fully funded from restricted use sources.</i>	12	1.00	33,088	1.00	34,582
	998792	Digital Print Specialist Ryan Kingsley <i>This position is fully funded from restricted use sources.</i>	12	1.00	28,089	1.00	28,792
1116 - 27th Pay Period Unclassified Sal					2,330		
Total Unclassified Salaries				2.00	63,507	2.00	63,374
Unclassified Salaries by Fund							
T10635 - Duplication Station - Clearing				2.00	63,507	2.00	63,374
Total Unclassified Salaries				2.00	63,507	2.00	63,374
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					7,670		10,000
1750 - Dependent Health Insurance							3,101
1760 - State Leave Pymt Assessment					531		551
1830 - Regents Retirement					5,348		5,388
1850 - TIAA Disability							634
1911 - Medicare					890		841
1912 - OASDI					3,804		3,593
1950 - Single Group Health Insurance					12,548		13,108
1970 - Workers Compensation					290		278
1980 - Unemployment Compensation					105		71
Total Students & Fringe Benefits					31,186		37,565
Student and Fringe Benefits by Fund							
T10635 - Duplication Station - Clearing					31,186		37,565
Total Students & Fringe Benefits					31,186		37,565
Total Salaries & Fringe Benefits				2.00	94,086	2.00	100,939
Total Salaries & Fringe Benefits by Fund							
T10635 - Duplication Station - Clearing				2.00	94,086	2.00	100,939
Total Salaries & Fringe Benefits				2.00	94,086	2.00	100,939
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					146,704		146,964
Total Commodities					55,000		50,500
Total Capital Outlay					20,000		20,000
Total Grants Claims and Shared Revenue					200		
Total Miscellaneous Non Expense					1,800		2,000
Total OOE					223,704		219,464
OOE by Fund							
T10635 - Duplication Station - Clearing					223,704		219,464
Total Operating Expenses					223,704		219,464
Total FTE and Expenditures				2.00	317,790	2.00	320,403

W.S.U. ANNUAL BUDGET
Duplication Station - Clearing (108511)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved Budget	
				FTE	Amount	FTE	Amount
Total Budget by Fund							
		T10635 - Duplication Station - Clearing		2.00	317,790	2.00	320,403
		Total FTE and Expenditures		2.00	317,790	2.00	320,403

Wichita State University
Fiscal Year 2018 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

Expenditures	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ -	\$ -	\$ -	0.0%	\$ 125,452	\$ 125,452	3.4%
Unclassified Salaries	-	-	-	0.0%	295,978	295,978	8.1%
Unclassified Salaries - Graduate Assistants	-	-	-	0.0%	-	-	0.0%
Student Salaries	-	-	-	0.0%	49,000	49,000	1.3%
Fringe Benefits	-	-	-	0.0%	153,959	153,959	4.2%
Shrinkage	-	-	-	0.0%	-	-	0.0%
Subtotal Salaries and Fringe Benefits	\$ -	\$ -	\$ -	0.0%	\$ 624,389	\$ 624,389	17.0%
Other Operating Expenditures	\$ -	\$ -	\$ -	0.0%	\$ 3,039,198	\$ 3,039,198	83.0%
Total Service Clearing Program Budget	\$ -	\$ -	\$ -	0.0%	\$ 3,663,587	\$ 3,663,587	100.0%