WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2012

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

WICHITA STATE UNIVERSITY
ADMINISTRATION AND FINANCE
Office of the Vice President

TO: Wichita State University Community

FROM: Paul Werner, University Budget Director

Date: July 29, 2011

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

General Use Funded Budget for FY 2012

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

State General Fund Decrease

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

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

General Fees Fund (Tuition) Increase

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

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

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

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

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Statement of Resources and Expenditures for Fiscal Year 2012

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WICHITA STATE UNIVERSITY
FISCAL YEAR 2012 ANNUAL OPERATING BUDGET

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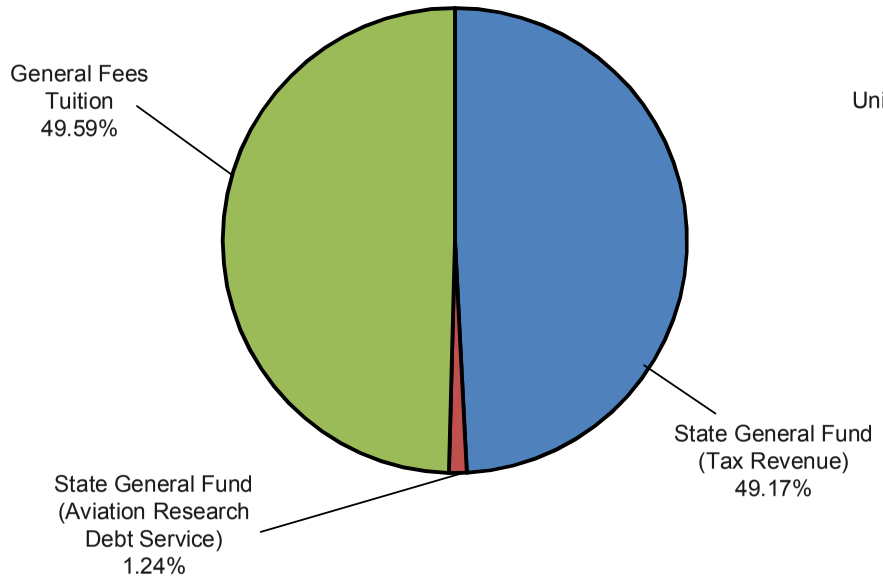
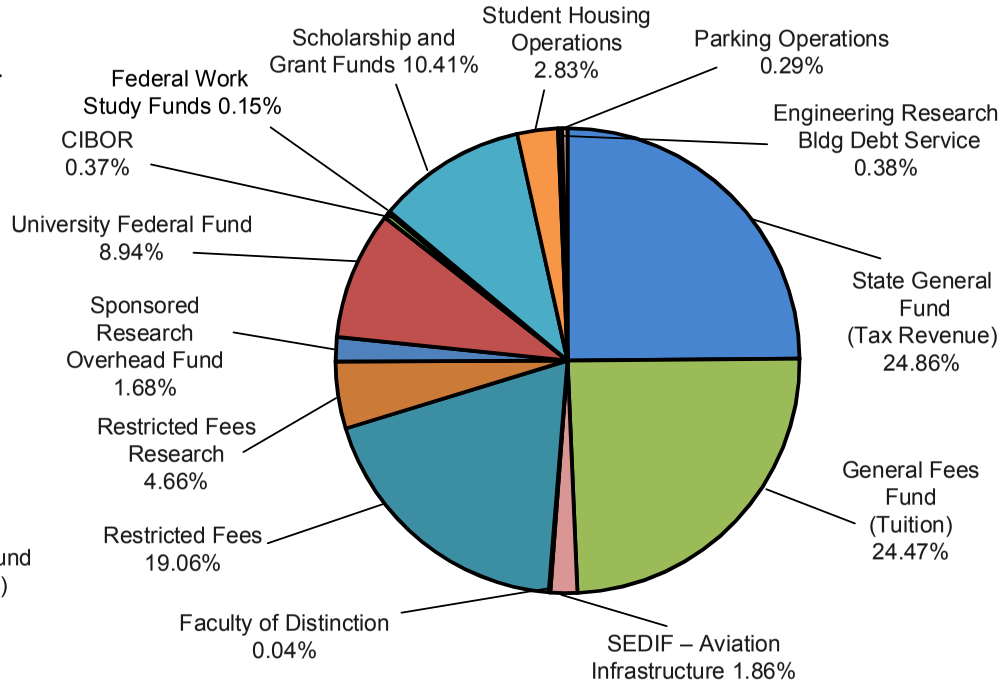
Wichita State University
Fiscal Year 2012 Operating Budget
Total Budget by Funding Source

General Use Funds



All Funds

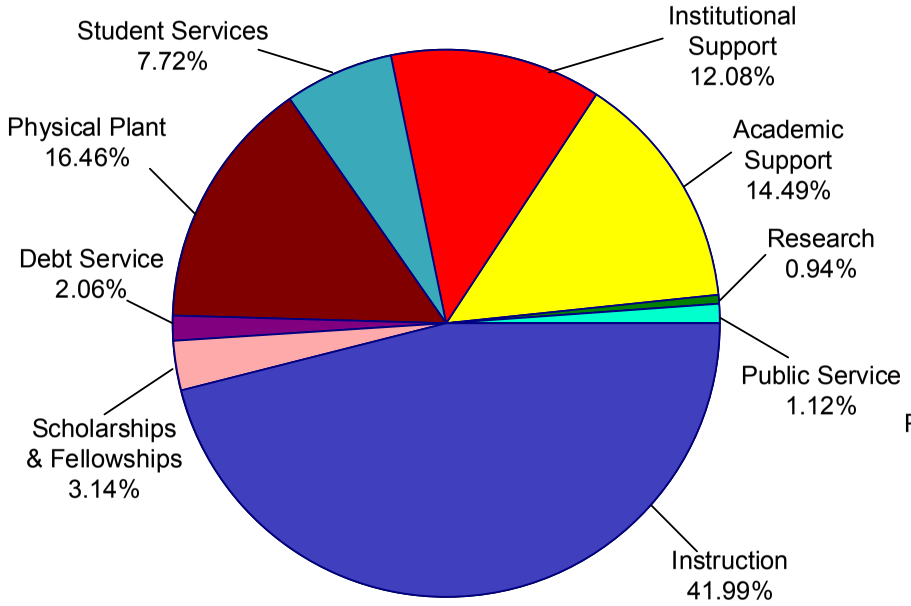


Funding Source	Amount	Percent
State General Fund (Tax Revenue - General Operating)	$ 65,106,592	49.17%
State General Fund (Tax Revenue - Aviation Research Debt Service)	1,643,614	1.24%
General Fees Fund (Tuition)	65,663,905	49.59%
Total Budget	$ 132,414,111	100.00%

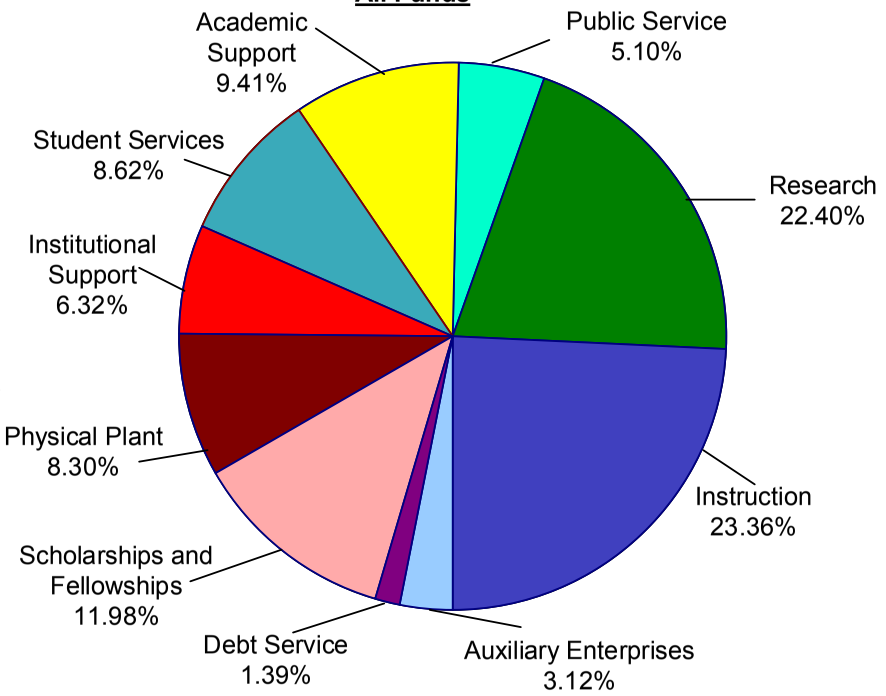
Funding Source	Amount	Percent
State General Fund (Tax Revenue)	$ 66,750,206	24.86%
General Fees Fund (Tuition)	65,663,905	24.47%
SEDIF Aviation Infrastructure	4,981,537	1.86%
Faculty of Distinction Matching Fund	115,549	0.04%
Restricted Fees	51,126,543	19.06%
Restricted Fees Research	12,500,000	4.66%
Sponsored Research Overhead Fund	4,500,000	1.68%
University Federal Fund	24,000,000	8.94%
Center of Innovation for Biomaterials in Orthopaedic Research (CIBOR)	1,000,000	0.37%
Federal Work Study Funds	406,604	0.15%
Scholarship and Grant Funds	27,945,092	10.41%
Student Housing Operations	7,593,020	2.83%
Parking Operations	773,695	0.29%
Eng Research Bldg Debt Service	1,007,338	0.38%
Total Budget	$268,363,489	100.00%

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

General Use Funds



All Funds

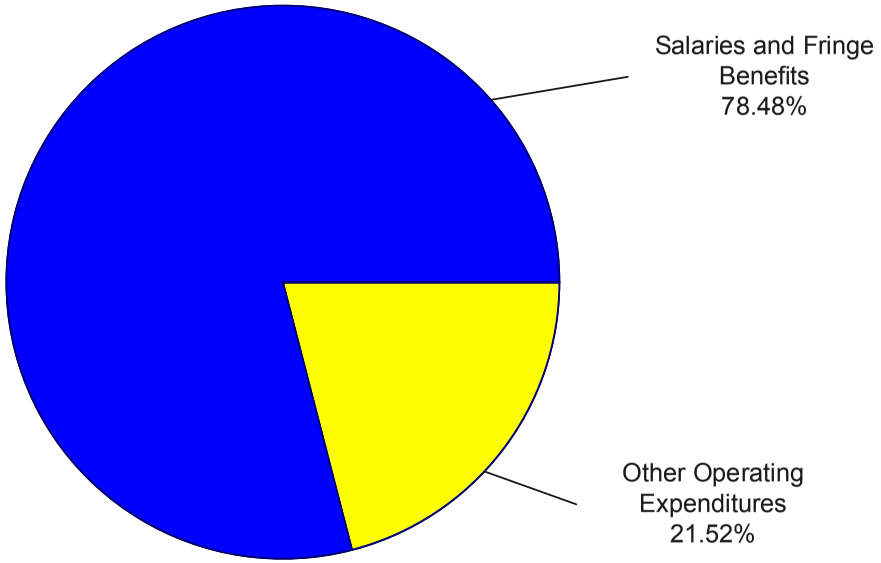


Budget Program	Amount	Percent
Instruction	$ 55,581,862	41.99%
Research	1,249,993	0.94%
Public Service	1,483,723	1.12%
Academic Support	19,189,875	14.49%
Student Services	10,216,575	7.72%
Institutional Support	15,995,623	12.08%
Physical Plant	21,800,447	16.46%
Scholarships and Fellowships	4,162,529	3.14%
Debt Service	2,733,484	2.06%
Auxiliary Enterprises	0	0.00%
Total Budget	$ 132,414,111	100.00%

Budget Program	Amount	Percent
Instruction	$ 62,637,508	23.36%
Research	60,123,205	22.40%
Public Service	13,678,897	5.10%
Academic Support	25,265,907	9.41%
Student Services	23,138,709	8.62%
Institutional Support	16,970,658	6.32%
Physical Plant	22,283,447	8.30%
Scholarships and Fellowships	32,157,621	11.98%
Debt Service	3,740,822	1.39%
Auxiliary Enterprises	8,366,715	3.12%
Total Budget	$ 268,363,489	100.00%

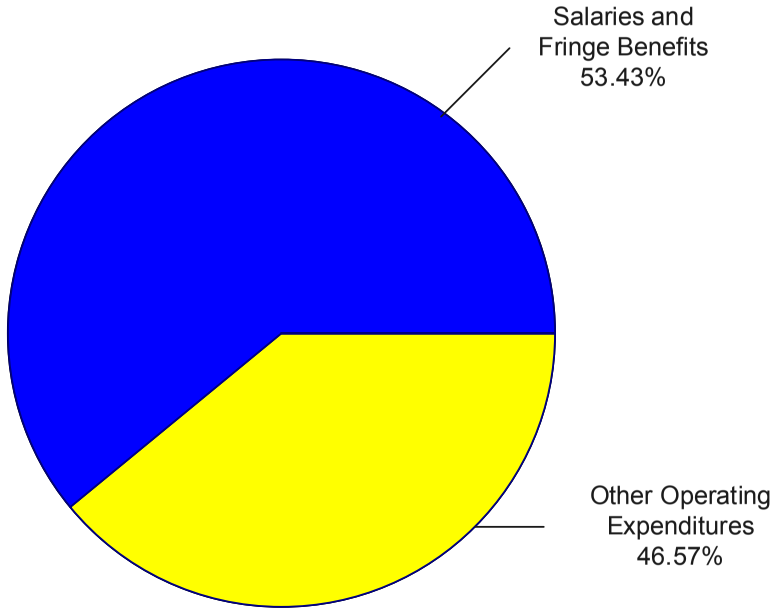
Wichita State University
Fiscal Year 2012 Operating Budget
Total Budget by Expenditure Classification

General Use Funds



Expenditure Classification	Amount	Percent
Salaries and Fringe Benefits	$103,921,663	78.48%
Other Operating Expenditures	28,492,448	21.52%
Total Budget	$ 132,414,111	100.00%

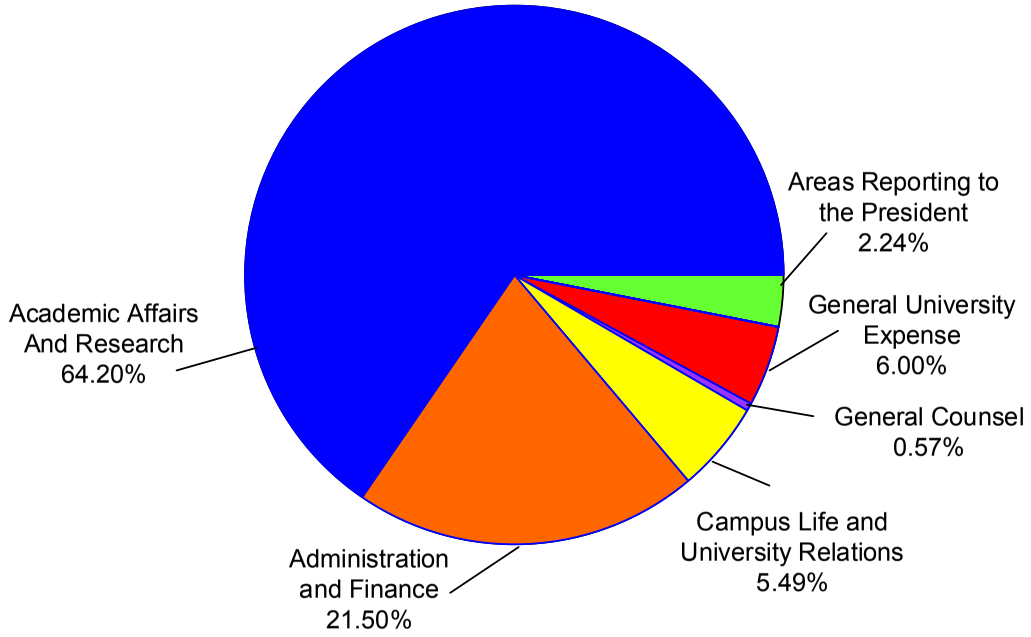
All Funds



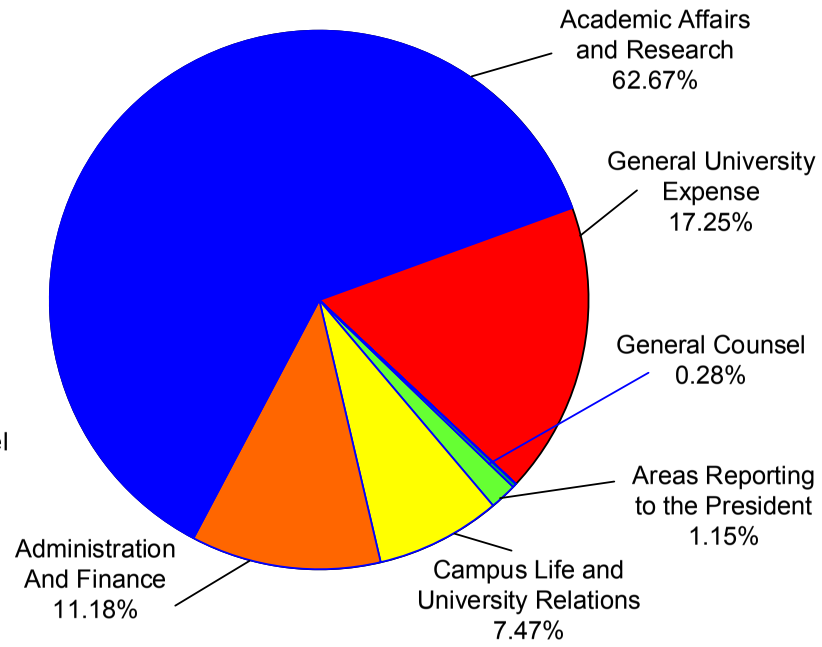
Expenditure Classification	Amount	Percent
Salaries and Fringe Benefits	$ 143,379,329	53.43%
Other Operating Expenditures	124,984,160	46.57%
Total Budget	$ 268,363,489	100.00%

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

General Use Funds



All Funds



Divisions/General Expense	Amount	Percent
Academic Affairs and Research	$ 85,020,652	64.20%
Administration and Finance	28,464,113	21.50%
Campus Life and University Relations	7,264,388	5.49%
Areas Reporting to the President	2,970,610	2.24%
General Counsel	751,922	0.57%
General University Expense	7,942,426	6.00%
Total Budget	$132,414.111	100.00%

Divisions/General Expense	Amount	Percent
Academic Affairs and Research	$168,158,986	62.67%
Administration and Finance	30,009,157	11.18%
Campus Life and University Relations	20,047,905	7.47%
Areas Reporting to the President	3,090,102	1.15%
General Counsel	751,922	0.28%
General University Expense	46,305,417	17.25%
Total Budget	$268,363,489	100.00%

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

Wichita State University
FY 2012 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions:

State General Fund

Appropriations made by the Governor and Legislature from state tax revenues. For FY 2012, WSU has two unique State General Funds:

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

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

General Fees

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

General Use Funds

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

Restricted Fees

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

Funding Terms and Definitions: (cont.)

Student Fees

Revenue collected from students at the time of enrollment to cover the costs of student-related activities. The FY 2012 amount of student fees per credit hour is $34.75.

Educational Opportunity Fund

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

Wichita State University
FY 2012 Annual Operating Budget
Budget Terms and Definitions

Expenditure Terms and Definitions:

Classified Salaries

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

Unclassified Salaries

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

Student Salaries

Salaries paid on an hourly basis to enrolled students who perform technical, clerical or custodial services to the campus.

Shrinkage

The amount of savings the University must generate from employee turnover. The FY 2012 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars. The total amount budgeted for shrinkage in FY 2012 is $2,424,697.

Other Operating Expenditures

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

Wichita State University
FY 2012 Annual Operating Budget
Tuition Rates for Fiscal Years 2011 and 2012

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

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

Student Fee--Regular Semester and Summer Session Per Credit Hour	$34.75	
Facilities Use Fee Per Credit Hour	$3.60	*
University Registration Fee--Per Semester	$17.00	

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

Wichita State University
FY 2012 Annual Operating Budget
Fringe Benefits Rates

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

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

Wichita State University
Unclassified Salary Increases - FY 2012

Number	Average Percent Increase	Average Dollar Increase
974	0.3%	$186

Summary of Percentage Increases for Full-Time Unclassified Positions

Percent of Salary Increases Over Current Year	Number Receiving Increases	Number Receiving No Increase
No Increase		940.00
0.1 to 1.9	1.00	
2.0 to 2.9	0.00	
3.0 to 3.9	0.00	
4.0 to 4.9	3.00	
5.0 to 6.9	1.00	
7.0 to 8.9	11.00	
9.0 to 11.9	15.00	
12.0 to 14.9	0.00	
15.0 to 19.9	2.00	
20.0 and Over	1.00	
Grand Total	34.00	940.00

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

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

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

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

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

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

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

	Full Time Equivalent Positions
Unclassified - Educational and General (continued)	
7.0 Physical Plant	8.00
Total Unclassified - Educational and General	1,252.68

Total Education and General, Auxiliary, and Service Clearing

Unclassified FTE Summary	
1. Educational and General	1,252.68
2. Auxiliary Enterprises	5.00
3. Service Clearing	0.00
Total Unclassified	1,257.68
Classified FTE Summary	
1. Educational and General	620.95
2. Auxiliary Enterprises	27.00
3. Service Clearing	11.00
Total Classified	658.95
Grand Total	1,916.63

WICHITA STATE UNIVERSITY

TABLE IV - LEAVES OF ABSENCE, FY 2012

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

WICHITA STATE UNIVERSITY

TABLE V - CHANGES IN ACADEMIC RANK, FY 2012

NAME	DEPARTMENT
PROMOTION TO PROFESSOR	
Michael Birzer	School of Community Affairs
Christopher Brooks	English
Betty Campbell	School of Nursing
Mark Foley	School of Music
LaDonna Hale	Physician Assistant
Twyla Hill	Sociology
William Miles	Economics
Babak Minaie	Mechanical Engineering
Timothy Pett	Management
Lawrence Whitman	Industrial and Manufacturing Engineering
PROMOTION TO ASSOCIATE PROFESSOR	
Edward Adler	School of Art and Design
Kelly Anderson	Dental Hygiene
Dinorah Azpuru	Political Science
Diana Cochran-Black	Medical Technology
George Dehner	History
Jean Griffith	English
Michael Hall	Political Science
Fuchang Liu	Curriculum and Instruction
Michael McGlynn	Modern and Classical Languages and Literatures
Francis Russell	Biological Sciences
Patricia Self	Communication Sciences and Disorders
Royce Smith	School of Art and Design
Lisa Thrane	Sociology

WICHITA STATE UNIVERSITY

TABLE VI - FACULTY AWARDS, FY 2012

NAME	DEPARTMENT
PROFESSOR INCENTIVE AWARDS	
Elaine Bernstorf	School of Music
Thomas DeLillo	Mathematics and Statistics
Klaus Hoffman	Aerospace Engineering
Kirk Lancaster	Mathematics and Statistics
ACADEMY FOR EFFECTIVE TEACHING AWARDS	
Jen-Chi Cheng	Economics

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Definition

The Instruction Program includes expenditures for all activities that are part of the University's instruction component. Expenditures for organizational (departmental) research and public service that are not separately budgeted are included in this program. The Instruction Program excludes expenditures for academic instruction when the primary assignment is administration. An example is the salary of an academic dean. However, expenditures for organizational (departmental) chairpersons and administrators for whom instruction is the primary role are included. The Instruction Program is further divided into two sub-programs: General Academic Instruction (42010) and Summer Session (42015).

Instruction Program Budget Units

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

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

School of Accountancy
Barton School Contingency
Economics
Graduate Studies in Business
Marketing
Management
Finance, Real Estate and Decision Sciences
Barton School Technology and Operations
Barton School Lecturers
Executive Master in Business Administration

W.S.U. ANNUAL BUDGET

School of Accountancy (102001)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999911	Senior Administrative Assistant Danna Sprankle	12	1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995118	Barton School Lecturer Laura Zellers	12	1.00	70,000	1.00	70,000	
	997765	Director, School of Accountancy, H. Dene Heskett Chair in Accountancy, and Professor Paul Harrison $20,000 of this position is RU funded.	10	1.00	171,363	1.00	171,363	
	997827	Asst Director, School of Accountancy, Regier Carr and Monroe Faculty Fellow in Accountancy and Barton School Lecturer Michael Flores $1,000 of this position is RU funded.	12	1.00	65,653	1.00	65,653	
	997919	Associate Professor and Larry Jones Faculty Fellow in Corporate Governance Atul Rai $10,000 of this position is RU funded.	9	1.00	134,253	1.00	134,253	
	998262	Barton School Lecturer Patricia O'Sullivan	9	1.00	62,000	1.00	62,000	
	998339	Assistant Professor Michael Imhof	9	.00	0	1.00	140,000	
	998339	Assistant Professor Vacant		1.00	125,010	.00	0	
	998427	Clinical Assistant Professor of Accounting and Grant Thornton Faculty Fellow Kurt Reding $10,000 of this position is RU funded.	9	1.00	126,000	1.00	126,000	
	998494	W. Frank Barton Distinguished Chair in Business and Professor Jeffrey Quirin $127,033 of this position is RU funded.	9	1.00	133,533	1.00	133,533	
	998527	Professor and Allen, Gibbs & Houlik Faculty Fellow in Accountancy Bill Jarnagin Phased Retirement. $2,500 of this position is RU funded.	9	.50	68,878	.50	68,878	
	998530	Clinical Assistant Professor of Accounting Linwood Kearney	9	1.00	117,077	1.00	117,077	
	998531	Assistant Professor Jesse Dwyer		1.00	117,000	.00	0	
	998531	Assistant Professor Vacant	9	.00	0	1.00	49,010	

W.S.U. ANNUAL BUDGET

School of Accountancy (102001)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998533	Professor and BKD Faculty Fellow						
		Jeffrey Bryant	9	1.00	122,421	1.00	122,421	
		$5,000 of this position is RU funded.						
		Total Unclassified Salaries		**11.50**	**1,313,188**	**11.50**	**1,260,188**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.79	523,447	3.83	403,437	
	A2000	GU General Fees Fund		5.38	609,208	6.38	681,218	
	D10026	RU School of Accountancy		1.21	163,633	1.17	158,633	
	R10625	Accountancy-Faculty of Distinction Matching Fund		.13	16,900	.13	16,900	
		Total Unclassified Salaries		**11.50**	**1,313,188**	**11.50**	**1,260,188**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			14,400		14,400	
1690		Shrinkage			(31,038)		(31,097)	
1750		Dependent Health Insurance			20,412		20,460	
1760		State Leave Payment Assessment			7,358		7,044	
1810		KPERS Retirement			2,313		2,483	
1830		Regents Retirement			104,945		91,059	
1850		TIAA Disability			9,566		9,669	
1910		FICA OASDI/Medicare			86,277		88,370	
1950		Single Group Health Insurance			61,095		63,752	
1970		Workers Compensation			5,810		6,131	
1980		Unemployment Compensation			5,109		4,164	
		Total Students & Fringe Benefits			**286,247**		**276,435**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			116,032		93,095	
	A2000	GU General Fees Fund			114,965		126,421	
	D10026	RU School of Accountancy			51,302		52,791	
	R10625	Accountancy-Faculty of Distinction Matching Fund			3,948		4,128	
		Total Students & Fringe Benefits			**286,247**		**276,435**	
		Total Salaries & Fringe Benefits		**12.50**	**1,627,744**	**12.50**	**1,564,932**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.79	667,788	4.83	524,841	
	A2000	GU General Fees Fund		5.38	724,173	6.38	807,639	
	D10026	RU School of Accountancy		1.21	214,935	1.17	211,424	
	R10625	Accountancy-Faculty of Distinction Matching Fund		.13	20,848	.13	21,028	
		Total Salaries & Fringe Benefits		**12.50**	**1,627,744**	**12.50**	**1,564,932**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			6,606		6,606	
		Commodities			600		600	
		Total OOE			**7,206**		**7,206**	
OOE by Fund								
	D10026	RU School of Accountancy			7,206		7,206	
		Total Operating Expenses			**7,206**		**7,206**	
		Total FTE and Expenditures		**12.50**	**1,634,950**	**12.50**	**1,572,138**	

W.S.U. ANNUAL BUDGET

School of Accountancy (102001)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Barton School Contingency (102003)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998504	Assistant Professor						
		Vacant	9	1.00	110,349	1.00	46,349	
	998511	Assistant Professor						
		Vacant	9	1.00	98,614	1.00	98,614	
		Total Unclassified Salaries		**2.00**	**208,963**	**2.00**	**144,963**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	98,614	1.00	98,614	
	A2000	GU General Fees Fund		1.00	110,349	1.00	46,349	
		Total Unclassified Salaries		**2.00**	**208,963**	**2.00**	**144,963**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,232)		(3,628)	
1760		State Leave Payment Assessment			1,192		784	
1850		TIAA Disability			1,568		1,088	
1910		FICA OASDI/Medicare			15,915		11,090	
1970		Workers Compensation			941		682	
1980		Unemployment Compensation			858		479	
		Total Students & Fringe Benefits			**15,242**		**10,495**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			7,226		7,139	
	A2000	GU General Fees Fund			8,016		3,356	
		Total Students & Fringe Benefits			**15,242**		**10,495**	
		Total Salaries & Fringe Benefits		**2.00**	**224,205**	**2.00**	**155,458**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	105,840	1.00	105,753	
	A2000	GU General Fees Fund		1.00	118,365	1.00	49,705	
		Total Salaries & Fringe Benefits		**2.00**	**224,205**	**2.00**	**155,458**	
		Total FTE and Expenditures		**2.00**	**224,205**	**2.00**	**155,458**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	105,840	1.00	105,753	
	A2000	GU General Fees Fund		1.00	118,365	1.00	49,705	
		Total FTE and Expenditures		**2.00**	**224,205**	**2.00**	**155,458**	

W.S.U. ANNUAL BUDGET

Economics (102004)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999305	Senior Administrative Assistant						
		Brenda Lehman	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			1,000		1,050	
		Total Classified Salaries		**1.00**	**38,004**	**1.00**	**38,054**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	38,004	1.00	38,054	
		Total Classified Salaries		**1.00**	**38,004**	**1.00**	**38,054**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997847	Associate Professor						
		Jodi Pelkowski	9	1.00	81,336	1.00	81,336	
	998474	Professor						
		Philip Hersch	9	1.00	105,855	1.00	95,855	
	998479	Professor						
		Dong Cho	9	1.00	88,200	1.00	88,200	
	998482	Professor and Barton Fellow						
		William Miles	9	1.00	82,041	1.00	98,541	7.9%
		Promotion to Professor. $10,000 of this position is RU funded.						
	998483	Assistant Professor						
		Chu-Ping Vijverberg	9	1.00	73,627	1.00	73,627	
	998485	Director of the Center for Economic Education and Barton School Lecturer						
		Janet Wolcutt	12	1.00	56,465	1.00	56,465	
	998486	Barton School Senior Lecturer						
		Terence Decker	9	1.00	46,388	1.00	46,388	
	998487	Professor and Bloomfield Foundation Faculty Fellow in Business						
		Martin Perline	9	1.00	127,628	1.00	127,628	
		$10,000 of this position is RU funded.						
	998488	Chairperson and Associate Professor						
		Jen-Chi Cheng	10	1.00	109,160	1.00	111,160	1.8%
		Received Academy for Effective Teaching Award						
		Total Unclassified Salaries		**9.00**	**770,700**	**9.00**	**779,200**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	176,480	3.00	176,480	
	A2000	GU General Fees Fund		5.83	574,220	5.82	582,720	
	D10027	RU Economics		.17	20,000	.18	20,000	
		Total Unclassified Salaries		**9.00**	**770,700**	**9.00**	**779,200**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			6,960		6,960	
1690		Shrinkage			(22,848)		(23,242)	

W.S.U. ANNUAL BUDGET

Economics (102004)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1750		Dependent Health Insurance			15,715		15,062	
1760		State Leave Payment Assessment			4,654		4,457	
1810		KPERS Retirement			3,106		3,339	
1830		Regents Retirement			65,515		66,237	
1850		TIAA Disability			6,071		6,135	
1910		FICA OASDI/Medicare			59,438		60,448	
1950		Single Group Health Insurance			56,582		65,072	
1970		Workers Compensation			3,678		3,880	
1980		Unemployment Compensation			3,244		2,644	
		Total Students & Fringe Benefits			**202,115**		**210,992**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			60,224		61,538	
	A2000	GU General Fees Fund			130,100		137,168	
	D10027	RU Economics			11,791		12,286	
		Total Students & Fringe Benefits			**202,115**		**210,992**	
		Total Salaries & Fringe Benefits		**10.00**	**1,010,819**	**10.00**	**1,028,246**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.00	274,708	4.00	276,072	
	A2000	GU General Fees Fund		5.83	704,320	5.82	719,888	
	D10027	RU Economics		.17	31,791	.18	32,286	
		Total Salaries & Fringe Benefits		**10.00**	**1,010,819**	**10.00**	**1,028,246**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,131		4,131	
		Commodities			3,389		3,389	
		Total OOE			**7,520**		**7,520**	
OOE by Fund								
	D10027	RU Economics			7,520		7,520	
		Total Operating Expenses			**7,520**		**7,520**	
		Total FTE and Expenditures		**10.00**	**1,018,339**	**10.00**	**1,035,766**	
Total Budget by Fund								
	A0003	GU State General Fund		4.00	274,708	4.00	276,072	
	A2000	GU General Fees Fund		5.83	704,320	5.82	719,888	
	D10027	RU Economics		.17	39,311	.18	39,806	
		Total FTE and Expenditures		**10.00**	**1,018,339**	**10.00**	**1,035,766**	

W.S.U. ANNUAL BUDGET

Graduate Studies in Business (102008)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998443	Director of MBA Program						
		Angela Jones	12	1.00	61,419	1.00	61,419	
		This position is totally funded from restricted use sources.						
	998541	MBA Student Services Coordinator						
		Nedra Henry	12	1.00	30,547	1.00	30,547	
		Total Unclassified Salaries		**2.00**	**91,966**	**2.00**	**91,966**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,547	1.00	30,547	
	D10030	RU Graduate Studies in Business		1.00	61,419	1.00	61,419	
		Total Unclassified Salaries		**2.00**	**91,966**	**2.00**	**91,966**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,000		8,000	
1690		Shrinkage			(953)		(971)	
1760		State Leave Payment Assessment			572		541	
1830		Regents Retirement			7,818		7,818	
1850		TIAA Disability			691		691	
1910		FICA OASDI/Medicare			6,955		6,913	
1950		Single Group Health Insurance			11,316		13,014	
1970		Workers Compensation			451		471	
1980		Unemployment Compensation			374		299	
		Total Students & Fringe Benefits			**35,224**		**36,776**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,289		11,051	
	D10030	RU Graduate Studies in Business			24,935		25,725	
		Total Students & Fringe Benefits			**35,224**		**36,776**	
		Total Salaries & Fringe Benefits		**2.00**	**127,190**	**2.00**	**128,742**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	40,836	1.00	41,598	
	D10030	RU Graduate Studies in Business		1.00	86,354	1.00	87,144	
		Total Salaries & Fringe Benefits		**2.00**	**127,190**	**2.00**	**128,742**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,500		5,500	
		Commodities			2,000		2,000	
		Total OOE			**7,500**		**7,500**	
OOE by Fund								
	D10030	RU Graduate Studies in Business			7,500		7,500	
		Total Operating Expenses			**7,500**		**7,500**	
		Total FTE and Expenditures		**2.00**	**134,690**	**2.00**	**136,242**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	40,836	1.00	41,598	
	D10030	RU Graduate Studies in Business		1.00	93,854	1.00	94,644	

W.S.U. ANNUAL BUDGET

Graduate Studies in Business (102008)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Marketing (102092)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999910	Senior Administrative Assistant						
		Debra Lynch	12	1.00	29,016	1.00	29,016	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,016**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,016	1.00	29,016	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,016**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997579	Chairperson, Associate Professor and Moore Faculty Fellow in Business						
		Stephen Porter	10	1.00	116,240	1.00	116,240	
		$6,000 of this position is RU funded.						
	997611	Barton School Senior Lecturer						
		Roberta McKee	9	.00	0	1.00	48,000	
	997675	Associate Professor						
		Dean Headley	9	1.00	96,968	1.00	96,968	
	997825	Professor						
		Charles Martin	9	1.00	107,869	1.00	107,869	
	998332	Barton School Lecturer						
		Dorothy Harpool	12	.50	35,140	.50	35,140	
	998497	Barton School Lecturer						
		Esther Headley	9	.50	24,754	.50	24,754	
	998517	Associate Professor						
		Robert Ross	9	1.00	97,846	1.00	97,846	
	998522	Professor, Neff Family Fellow in Business, and Barton Fellow						
		Vincentia Claycomb	9	1.00	106,165	1.00	111,165	
		$10,000 of this position is RU funded.						
		Total Unclassified Salaries		**6.00**	**584,982**	**7.00**	**637,982**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.90	211,405	1.86	211,405	
	A2000	GU General Fees Fund		4.00	362,577	5.00	410,577	
	D10033	RU Marketing		.10	11,000	.14	16,000	
		Total Unclassified Salaries		**6.00**	**584,982**	**7.00**	**637,982**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,944		4,944	
1690		Shrinkage			(17,248)		(18,689)	
1750		Dependent Health Insurance			7,310		8,407	
1760		State Leave Payment Assessment			3,534		3,634	
1810		KPERS Retirement			2,371		2,545	
1830		Regents Retirement			49,729		54,234	
1850		TIAA Disability			4,609		5,006	

W.S.U. ANNUAL BUDGET

Marketing (102092)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1910		FICA OASDI/Medicare			45,697		49,817	
1950		Single Group Health Insurance			37,305		42,902	
1970		Workers Compensation			2,792		3,164	
1980		Unemployment Compensation			2,462		2,153	
		Total Students & Fringe Benefits			**143,505**		**158,117**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			50,165		52,219	
	A2000	GU General Fees Fund			85,919		97,508	
	D10033	RU Marketing			7,421		8,390	
		Total Students & Fringe Benefits			**143,505**		**158,117**	
		Total Salaries & Fringe Benefits		**7.00**	**757,503**	**8.00**	**825,115**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.90	290,586	2.86	292,640	
	A2000	GU General Fees Fund		4.00	448,496	5.00	508,085	
	D10033	RU Marketing		.10	18,421	.14	24,390	
		Total Salaries & Fringe Benefits		**7.00**	**757,503**	**8.00**	**825,115**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,085		3,085	
		Commodities			1,771		1,771	
		Total OOE			**4,856**		**4,856**	
OOE by Fund								
	D10033	RU Marketing			4,856		4,856	
		Total Operating Expenses			**4,856**		**4,856**	
		Total FTE and Expenditures		**7.00**	**762,359**	**8.00**	**829,971**	
Total Budget by Fund								
	A0003	GU State General Fund		2.90	290,586	2.86	292,640	
	A2000	GU General Fees Fund		4.00	448,496	5.00	508,085	
	D10033	RU Marketing		.10	23,277	.14	29,246	
		Total FTE and Expenditures		**7.00**	**762,359**	**8.00**	**829,971**	

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

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999520	Senior Administrative Assistant Christa Doolittle	12	.00	0	1.00	28,309	
	999520	Senior Administrative Assistant Denise Mills	12	1.00	29,016	.00	0	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,016	1.00	28,309	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Gaylen Chandler This position is totally funded from restricted use sources.	9	1.00	148,971	1.00	148,971	
	995174	W. Frank Barton Distinguished Chair in Internat'l Business, Assoc Dir of the Center for Internat'l Business Advancement, & Professor Clyde Stoltenberg This position is totally funded from restricted use sources.	9	1.00	122,587	1.00	122,587	
	997670	W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer $33,000 of this position is RU funded.	9	1.00	149,316	1.00	149,316	
	997768	Barton School Lecturer Brian Rawson	9	1.00	40,000	1.00	40,000	
	997838	Assistant Professor John Broberg	9	1.00	100,000	1.00	100,000	
	997909	Associate Professor and Kansas Family Business Fellow Donald Hackett $5,000 of this position is RU funded.	9	1.00	109,412	1.00	109,412	
	997928	Barton School Lecturer Bobbie Knoblauch	9	1.00	44,429	1.00	44,429	
	998444	Assistant Professor Gergana Markova	9	1.00	97,449	1.00	97,449	
	998472	Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement Dharma deSilva $10,000 of this position is RU funded.	10	1.00	115,611	1.00	115,611	
	998498	Chairperson and Associate Professor Nancy Bereman	10	1.00	112,323	1.00	112,323	
	998509	Assistant Professor John Ring	9	1.00	103,000	1.00	103,000	
	998514	Assistant Professor Masud Chand	9	1.00	100,000	1.00	100,000	

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

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998521	Assistant Professor						
		John Perry	9	.00	0	1.00	115,000	
	998523	Professor						
		Jim Wolff	9	1.00	122,559	1.00	122,559	
		$10,000 of this position is RU funded.						
	998539	R.P. Clinton Distinguished Professor of Management						
		Gerald Graham	9	1.00	133,251	1.00	133,251	
		$33,000 of this position is RU funded.						
		Total Unclassified Salaries		**14.00**	**1,498,908**	**15.00**	**1,613,908**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.40	614,019	5.40	511,019	
	A2000	GU General Fees Fund		4.92	522,331	6.92	740,331	
	D10034	RU Management		2.52	341,816	2.52	341,816	
	R10629	Management-Faculty of Distinction Matching Fund		.16	20,742	.16	20,742	
		Total Unclassified Salaries		**14.00**	**1,498,908**	**15.00**	**1,613,908**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			6,380		6,380	
1690		Shrinkage			(33,002)		(36,213)	
1750		Dependent Health Insurance			26,195		30,125	
1760		State Leave Payment Assessment			8,700		8,912	
1810		KPERS Retirement			2,371		0	
1830		Regents Retirement			126,569		127,419	
1850		TIAA Disability			11,393		12,326	
1910		FICA OASDI/Medicare			105,867		116,821	
1950		Single Group Health Insurance			79,219		84,598	
1970		Workers Compensation			6,869		7,759	
1980		Unemployment Compensation			6,085		5,292	
		Total Students & Fringe Benefits			**346,646**		**363,419**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			143,075		116,364	
	A2000	GU General Fees Fund			115,735		155,850	
	D10034	RU Management			83,219		86,404	
	R10629	Management-Faculty of Distinction Matching Fund			4,617		4,801	
		Total Students & Fringe Benefits			**346,646**		**363,419**	
		Total Salaries & Fringe Benefits		**15.00**	**1,874,570**	**16.00**	**2,005,636**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		7.40	786,110	6.40	655,692	
	A2000	GU General Fees Fund		4.92	638,066	6.92	896,181	
	D10034	RU Management		2.52	425,035	2.52	428,220	
	R10629	Management-Faculty of Distinction Matching Fund		.16	25,359	.16	25,543	
		Total Salaries & Fringe Benefits		**15.00**	**1,874,570**	**16.00**	**2,005,636**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,000		11,000	
		Commodities			4,000		4,000	
		Total OOE			**15,000**		**15,000**	

W.S.U. ANNUAL BUDGET

Management (102093)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Finance Real Estate and Decision Sciences (102094)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999443	Senior Administrative Assistant						
		Molly Brown	12	1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998246	Larry Jones Faculty Fellow in Business Ethics and Barton School Senior Lecturer						
		Larry Spurgeon	9	1.00	67,547	1.00	67,547	
		$10,000 of this position is RU funded.						
	998360	Associate Professor and Barton Fellow						
		Khawaja Saeed	9	1.00	113,843	1.00	123,843	
		$10,000 of this position is RU funded.						
	998446	Associate Professor						
		Timothy Craft	9	1.00	120,269	1.00	120,269	
		$10,000 of this position is RU funded.						
	998489	Associate Professor						
		Achita Muthitacharoen	9	1.00	108,573	1.00	108,573	
	998491	Assistant Professor						
		Anthony May	9	.00	0	1.00	130,000	
	998500	Barton School Lecturer						
		Peggy Ward	9	1.00	48,004	1.00	48,004	
	998505	Associate Professor						
		Mehmet Barut	9	1.00	98,560	1.00	98,560	
	998506	Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor						
		Stanley Longhofer	9	1.00	122,232	1.00	122,232	
		$19,790 of this position is RU funded.						
	998507	Associate Professor						
		Rodney Boehme	9	1.00	118,291	1.00	118,291	
	998513	Professor and Omer Professor in Business						
		Suhair Abdinnour	9	1.00	138,143	1.00	138,143	
		$20,000 of this position is RU funded.						
	998516	Barton School Lecturer						
		Steven Helm	9	1.00	60,917	1.00	60,917	
	998519	Assistant Professor						
		Semih Tartaroglu	9	1.00	120,000	1.00	120,000	
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor						
		Richard LeCompte	10	1.00	155,949	1.00	155,949	
		$11,700 of this position is RU funded.						

W.S.U. ANNUAL BUDGET

Finance Real Estate and Decision Sciences (102094)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Unclassified Salaries		**12.00**	**1,272,328**	**13.00**	**1,412,328**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.47	531,302	5.47	531,302	
	A2000	GU General Fees Fund		5.92	669,536	6.84	799,536	
	D10035	RU Finance, Real Estate and Decision Sciences		.47	51,490	.55	61,490	
	R10621	FREDS-Faculty of Distinction Matching Fund		.14	20,000	.14	20,000	
		Total Unclassified Salaries		**12.00**	**1,272,328**	**13.00**	**1,412,328**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,675		10,675	
1690		Shrinkage			(34,972)		(38,496)	
1750		Dependent Health Insurance			18,336		21,088	
1760		State Leave Payment Assessment			7,481		7,843	
1810		KPERS Retirement			2,313		2,483	
1830		Regents Retirement			108,157		109,008	
1850		TIAA Disability			9,763		10,813	
1910		FICA OASDI/Medicare			90,748		101,949	
1950		Single Group Health Insurance			73,559		84,597	
1970		Workers Compensation			5,910		6,830	
1980		Unemployment Compensation			5,217		4,657	
		Total Students & Fringe Benefits			**297,187**		**321,447**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			127,131		134,329	
	A2000	GU General Fees Fund			142,386		156,164	
	D10035	RU Finance, Real Estate and Decision Sciences			23,068		26,146	
	R10621	FREDS-Faculty of Distinction Matching Fund			4,602		4,808	
		Total Students & Fringe Benefits			**297,187**		**321,447**	
		Total Salaries & Fringe Benefits		**13.00**	**1,597,824**	**14.00**	**1,762,084**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.47	686,742	6.47	693,940	
	A2000	GU General Fees Fund		5.92	811,922	6.84	955,700	
	D10035	RU Finance, Real Estate and Decision Sciences		.47	74,558	.55	87,636	
	R10621	FREDS-Faculty of Distinction Matching Fund		.14	24,602	.14	24,808	
		Total Salaries & Fringe Benefits		**13.00**	**1,597,824**	**14.00**	**1,762,084**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,664		8,664	
		Commodities			2,412		2,412	
		Total OOE			**11,076**		**11,076**	
OOE by Fund								
	D10035	RU Finance, Real Estate and Decision Sciences			11,076		11,076	
		Total Operating Expenses			**11,076**		**11,076**	
		Total FTE and Expenditures		**13.00**	**1,608,900**	**14.00**	**1,773,160**	
Total Budget by Fund								
	A0003	GU State General Fund		6.47	686,742	6.47	693,940	
	A2000	GU General Fees Fund		5.92	811,922	6.84	955,700	
	D10035	RU Finance, Real Estate and Decision Sciences		.47	85,634	.55	98,712	
	R10621	FREDS-Faculty of Distinction Matching Fund		.14	24,602	.14	24,808	
		Total FTE and Expenditures		**13.00**	**1,608,900**	**14.00**	**1,773,160**	

W.S.U. ANNUAL BUDGET

Barton School Technology and Operations (102096)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998310	Director of Technology						
		Michael Vaughan	12	1.00	43,792	1.00	43,792	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**1.00**	**43,792**	**1.00**	**43,792**	
Unclassified Salaries by Fund								
	D10036	RU Barton School Technology and Operations		1.00	43,792	1.00	43,792	
		Total Unclassified Salaries		**1.00**	**43,792**	**1.00**	**43,792**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			12,000		12,000	
1760		State Leave Payment Assessment			319		302	
1830		Regents Retirement			3,723		3,723	
1850		TIAA Disability			329		329	
1910		FICA OASDI/Medicare			3,333		3,295	
1950		Single Group Health Insurance			5,658		6,507	
1970		Workers Compensation			252		263	
1980		Unemployment Compensation			179		143	
		Total Students & Fringe Benefits			**25,793**		**26,562**	
Student and Fringe Benefits by Fund								
	D10036	RU Barton School Technology and Operations			25,793		26,562	
		Total Students & Fringe Benefits			**25,793**		**26,562**	
		Total Salaries & Fringe Benefits		**1.00**	**69,585**	**1.00**	**70,354**	
Total Salaries & Fringe Benefits by Fund								
	D10036	RU Barton School Technology and Operations		1.00	69,585	1.00	70,354	
		Total Salaries & Fringe Benefits		**1.00**	**69,585**	**1.00**	**70,354**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			147,120		147,120	
		Commodities			16,200		16,200	
		Capital Outlay			82,045		82,045	
		Non-Expense Items			370,189		370,189	
		Total OOE			**615,554**		**615,554**	
OOE by Fund								
	D10036	RU Barton School Technology and Operations			615,554		615,554	
		Total Operating Expenses			**615,554**		**615,554**	
		Total FTE and Expenditures		**1.00**	**685,139**	**1.00**	**685,908**	
Total Budget by Fund								
	D10036	RU Barton School Technology and Operations		1.00	685,139	1.00	685,908	
		Total FTE and Expenditures		**1.00**	**685,139**	**1.00**	**685,908**	

W.S.U. ANNUAL BUDGET

Barton School Lecturers (102180)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	58,983	.00	58,983	
		Total Unclassified Salaries		**.00**	**58,983**	**.00**	**58,983**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	58,983	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	58,983	
		Total Unclassified Salaries		**.00**	**58,983**	**.00**	**58,983**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,467)		(1,466)	
1760		State Leave Payment Assessment			337		319	
1910		FICA OASDI/Medicare			4,513		4,513	
1970		Workers Compensation			266		278	
1980		Unemployment Compensation			242		195	
		Total Students & Fringe Benefits			**3,891**		**3,839**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			3,891		0	
	A2000	GU General Fees Fund			0		3,839	
		Total Students & Fringe Benefits			**3,891**		**3,839**	
		Total Salaries & Fringe Benefits		**.00**	**62,874**	**.00**	**62,822**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	62,874	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	62,822	
		Total Salaries & Fringe Benefits		**.00**	**62,874**	**.00**	**62,822**	
		Total FTE and Expenditures		**.00**	**62,874**	**.00**	**62,822**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	62,874	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	62,822	
		Total FTE and Expenditures		**.00**	**62,874**	**.00**	**62,822**	

W.S.U. ANNUAL BUDGET

Executive MBA (102619)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998273	Director of the Executive MBA Program						
		Tanza Bauer	12	1.00	61,080	1.00	61,080	
		$36,080 of this position is RU funded.						
1110		Unclassified Salaries-Temporary		.00	70,500	.00	70,000	
1140		Graduate Assistants-Other		.00	8,800	.00	8,800	
		Total Unclassified Salaries		**1.00**	**140,380**	**1.00**	**139,880**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.41	25,000	.41	25,000	
	D10041	RU Executive MBA		.59	115,380	.59	114,880	
		Total Unclassified Salaries		**1.00**	**140,380**	**1.00**	**139,880**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(728)		(735)	
1760		State Leave Payment Assessment			802		756	
1830		Regents Retirement			5,193		5,193	
1850		TIAA Disability			459		459	
1910		FICA OASDI/Medicare			10,724		10,638	
1950		Single Group Health Insurance			5,659		6,508	
1970		Workers Compensation			633		659	
1980		Unemployment Compensation			577		461	
		Total Students & Fringe Benefits			**23,319**		**23,939**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			6,167		6,465	
	D10041	RU Executive MBA			17,152		17,474	
		Total Students & Fringe Benefits			**23,319**		**23,939**	
		Total Salaries & Fringe Benefits		**1.00**	**163,699**	**1.00**	**163,819**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.41	31,167	.41	31,465	
	D10041	RU Executive MBA		.59	132,532	.59	132,354	
		Total Salaries & Fringe Benefits		**1.00**	**163,699**	**1.00**	**163,819**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,615		69,470	
		Commodities			47,920		49,600	
		Capital Outlay			6,300		0	
		Total OOE			**79,835**		**119,070**	
OOE by Fund								
	D10041	RU Executive MBA			79,835		119,070	
		Total Operating Expenses			**79,835**		**119,070**	
		Total FTE and Expenditures		**1.00**	**243,534**	**1.00**	**282,889**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.41	31,167	.41	31,465	
	D10041	RU Executive MBA		.59	212,367	.59	251,424	
		Total FTE and Expenditures		**1.00**	**243,534**	**1.00**	**282,889**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Barton School of Business
General Academic Instruction Program

Barton School of Business Instruction Budget Summary

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

Barton School of Business Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
School of Accountancy	12.50	$1,332,480	20.12%	$239,658	12.40%	$1,572,138	18.38%
Barton School Contingency	2.00	155,458	2.35%	0	0.00%	155,458	1.82%
Economics	10.00	995,960	15.04%	39,806	2.06%	1,035,766	12.11%
Graduate Studies in Business	2.00	41,598	0.63%	94,644	4.90%	136,242	1.59%
Marketing	8.00	800,725	12.09%	29,246	1.51%	829,971	9.70%
Management	16.00	1,551,873	23.43%	468,763	24.25%	2,020,636	23.61%
Finance, Real Estate and Decision Sciences	14.00	1,649,640	24.91%	123,520	6.39%	1,773,160	20.73%
Barton School Technology and Operations	1.00	0	0.00%	685,908	35.48%	685,908	8.02%
Barton School Lecturers	0.00	62,822	0.95%	0	0.00%	62,822	0.73%
Executive Master in Business Administration	1.00	31,465	0.48%	251,424	13.01%	282,889	3.31%
Total Barton School Instruction Budget	66.50	$6,622,021	100.00%	$1,932,969	100.00%	$8,554,990	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

College of Education
Instruction Program Budget Units

Curriculum and Instruction
Education Technology Center
Educational Leadership
Education Contingency
Human Performance Studies
Education Capital Equipment
Education Graduate Assistants
Education Support Services
Counseling, Education and School Psychology
Human Performance Studies Equipment
Sport Management
Education Lecturers
Education Out-of-State Travel

W.S.U. ANNUAL BUDGET

Curriculum and Instruction (102009)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999472	Administrative Assistant Jill Wolf	12	1.00	26,333	1.00	26,333	
	999891	Administrative Specialist Lynda Cushman	12	1.00	31,263	1.00	31,263	
	999905	Senior Administrative Assistant Patricia Kieffer	12	1.00	34,445	1.00	34,445	
1040		**Classified-Longevity**			1,250		1,750	
		Total Classified Salaries		**3.00**	**93,291**	**3.00**	**93,791**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	93,291	3.00	93,791	
		Total Classified Salaries		**3.00**	**93,291**	**3.00**	**93,791**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996860	Assistant to the Director Sherri Holle	12	.63	22,595	.63	22,595	
	997167	Assistant Professor Daniel Bergman	9	1.00	48,138	1.00	48,138	
	997649	Curriculum and Instruction Educator Mary Robillard	9	1.00	30,000	1.00	30,000	
	997673	Senior Fellow and Alternative Certification Coordinator Sharon Goodvin	12	.00	0	1.00	52,000	
	997673	Senior Fellow and Alternative Certification Coordinator Vacant	0	1.00	60,283	.00	0	
	997728	Math Educator Sandra Peer	12	.25	12,215	.25	12,215	
	997832	Curriculum and Instruction Educator Penny Longhofer	9	1.00	36,900	1.00	36,900	
	997833	Assistant Professor Gwendolyn Mukes		1.00	47,174	.00	0	
	997874	Associate Professor Johnnie Thompson Sabbatical Leave Spring Semester	9	1.00	53,958	1.00	53,958	
	997876	Professor Jeri Carroll	9	1.00	83,452	1.00	83,452	
	998019	Assistant Professor Raymond Flores	9	.00	0	1.00	47,000	
	998064	Assistant Professor Vacant	9	.12	6,278	.12	23,574	

W.S.U. ANNUAL BUDGET

Curriculum and Instruction (102009)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998350	Assistant Professor Katherine Mason	9	1.00	49,000	1.00	49,000	
	998367	Associate Professor Anh Tran	9	1.00	53,201	1.00	53,201	
	998392	Associate Professor Mara Alagic	9	.50	31,519	.50	31,519	
	998395	Assistant Professor Arthur Granada	9	.00	0	1.00	48,000	
	998395	Assistant Professor Vacant		1.00	56,839	.00	0	
	998398	Assistant Professor Gayla Lohfink	9	1.00	45,500	1.00	45,500	
	998399	Senior Fellow for Curriculum and Instruction Terry Behrendt	12	.75	43,084	.75	43,084	
	998400	Assistant Professor Candace Wells		1.00	59,807	.00	0	
	998400	Assistant Professor Vacant	9	.00	0	1.00	59,807	
	998401	Clinical Supervisor Judy Ruder		1.00	40,962	.00	0	
	998401	Clinical Supervisor Vacant	9	.00	0	1.00	40,962	
	998432	Assistant Professor Alan Aagaard	9	1.00	56,383	1.00	56,383	
	998438	Associate Professor Fuchang Liu Promotion to Associate Professor and Received Tenure	9	1.00	47,341	1.00	51,841	9.5%
	998455	Associate Professor Kay Gibson	9	1.00	68,183	1.00	68,183	
	998459	Professor Linda Mitchell	9	1.00	70,806	1.00	70,806	
	998462	Chairperson and Associate Professor Janice Ewing	12	1.00	80,000	1.00	80,000	
	998465	Assistant Professor Donna Sayman	9	1.00	47,000	1.00	47,000	
	998470	Associate Professor Kimberly McDowell	9	1.00	60,208	1.00	60,208	
		Total Unclassified Salaries		**22.25**	**1,210,826**	**22.25**	**1,215,326**	

W.S.U. ANNUAL BUDGET

Curriculum and Instruction (102009)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A0003	GU State General Fund		14.25	771,083	13.25	732,922	
	A2000	GU General Fees Fund		8.00	439,743	9.00	482,404	
		Total Unclassified Salaries		**22.25**	**1,210,826**	**22.25**	**1,215,326**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,605		1,605	
1690		Shrinkage			(37,739)		(37,816)	
1750		Dependent Health Insurance			18,333		21,084	
1760		State Leave Payment Assessment			7,456		7,092	
1810		KPERS Retirement			7,625		8,227	
1830		Regents Retirement			86,071		84,667	
1850		TIAA Disability			9,797		9,832	
1910		FICA OASDI/Medicare			97,623		97,963	
1950		Single Group Health Insurance			110,858		107,971	
1970		Workers Compensation			5,889		6,174	
1980		Unemployment Compensation			5,247		4,241	
		Total Students & Fringe Benefits			**312,765**		**311,040**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			203,291		202,945	
	A2000	GU General Fees Fund			109,474		108,095	
		Total Students & Fringe Benefits			**312,765**		**311,040**	
		Total Salaries & Fringe Benefits		**25.25**	**1,616,882**	**25.25**	**1,620,157**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		17.25	1,067,665	16.25	1,029,658	
	A2000	GU General Fees Fund		8.00	549,217	9.00	590,499	
		Total Salaries & Fringe Benefits		**25.25**	**1,616,882**	**25.25**	**1,620,157**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			61,664		61,664	
		Commodities			4,590		4,590	
		Total OOE			**66,254**		**66,254**	
OOE by Fund								
	A2000	GU General Fees Fund			55,754		55,754	
	D10048	RU Curriculum and Instruction			10,500		10,500	
		Total Operating Expenses			**66,254**		**66,254**	
		Total FTE and Expenditures		**25.25**	**1,683,136**	**25.25**	**1,686,411**	
Total Budget by Fund								
	A0003	GU State General Fund		17.25	1,067,665	16.25	1,029,658	
	A2000	GU General Fees Fund		8.00	604,971	9.00	646,253	
	D10048	RU Curriculum and Instruction		.00	10,500	.00	10,500	
		Total FTE and Expenditures		**25.25**	**1,683,136**	**25.25**	**1,686,411**	

W.S.U. ANNUAL BUDGET

Education Technology Center (102010)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,392		4,392	
1690		Shrinkage			(102)		(102)	
1760		State Leave Payment Assessment			26		24	
1970		Workers Compensation			20		21	
		Total Students & Fringe Benefits			**4,336**		**4,335**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			4,336		4,335	
		Total Students & Fringe Benefits			**4,336**		**4,335**	
		Total Salaries & Fringe Benefits		**.00**	**4,336**	**.00**	**4,335**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	4,336	.00	4,335	
		Total Salaries & Fringe Benefits		**.00**	**4,336**	**.00**	**4,335**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,705		1,705	
		Commodities			4,154		4,154	
		Total OOE			**5,859**		**5,859**	
OOE by Fund								
	A2000	GU General Fees Fund			5,404		5,404	
	D10049	RU Education Technology Center			455		455	
		Total Operating Expenses			**5,859**		**5,859**	
		Total FTE and Expenditures		**.00**	**10,195**	**.00**	**10,194**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	4,336	.00	4,335	
	A2000	GU General Fees Fund		.00	5,404	.00	5,404	
	D10049	RU Education Technology Center		.00	455	.00	455	
		Total FTE and Expenditures		**.00**	**10,195**	**.00**	**10,194**	

W.S.U. ANNUAL BUDGET

Educational Leadership (102012)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999902	Administrative Specialist						
		Vacant	12	1.00	29,744	.00	0	
		Total Classified Salaries		**1.00**	**29,744**	**.00**	**0**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,744	.00	0	
		Total Classified Salaries		**1.00**	**29,744**	**.00**	**0**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997169	Senior Fellow Building Level Programs						
		Patrick Terry	9	1.00	53,000	1.00	53,000	
	997170	Senior Fellow District Leadership Program						
		Craig Elliott	9	1.00	53,000	1.00	53,000	
	998423	Assistant Professor						
		Eric Freeman	9	.00	0	1.00	60,000	
	998423	Assistant Professor						
		Vacant		1.00	62,477	.00	0	
	998463	Chairperson and Associate Professor						
		Jean Patterson	9	1.00	66,211	1.00	66,211	
	998468	Assistant Professor						
		Barbara Bennett		1.00	51,000	.00	0	
	998468	Assistant Professor						
		Vacant	9	.00	0	1.00	51,000	
		Total Unclassified Salaries		**5.00**	**285,688**	**5.00**	**283,211**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	106,000	2.00	106,000	
	A2000	GU General Fees Fund		3.00	179,688	3.00	177,211	
		Total Unclassified Salaries		**5.00**	**285,688**	**5.00**	**283,211**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,056		4,056	
1690		Shrinkage			(8,941)		(8,024)	
1750		Dependent Health Insurance			0		3,012	
1760		State Leave Payment Assessment			1,826		1,554	
1830		Regents Retirement			18,973		14,638	
1850		TIAA Disability			2,369		2,126	
1910		FICA OASDI/Medicare			23,988		21,382	
1950		Single Group Health Insurance			22,632		19,521	
1970		Workers Compensation			1,441		1,354	
1980		Unemployment Compensation			1,288		924	
		Total Students & Fringe Benefits			**67,632**		**60,543**	

W.S.U. ANNUAL BUDGET

Educational Leadership (102012)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			33,723		35,884	
A2000		GU General Fees Fund			33,909		24,659	
		Total Students & Fringe Benefits			**67,632**		**60,543**	
		Total Salaries & Fringe Benefits		**6.00**	**383,064**	**5.00**	**343,754**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	169,467	2.00	141,884	
A2000		GU General Fees Fund		3.00	213,597	3.00	201,870	
		Total Salaries & Fringe Benefits		**6.00**	**383,064**	**5.00**	**343,754**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,529		9,529	
		Commodities			4,865		4,865	
		Capital Outlay			929		929	
		Total OOE			**15,323**		**15,323**	
OOE by Fund								
A2000		GU General Fees Fund			15,323		15,323	
		Total Operating Expenses			**15,323**		**15,323**	
		Total FTE and Expenditures		**6.00**	**398,387**	**5.00**	**359,077**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	169,467	2.00	141,884	
A2000		GU General Fees Fund		3.00	228,920	3.00	217,193	
		Total FTE and Expenditures		**6.00**	**398,387**	**5.00**	**359,077**	

W.S.U. ANNUAL BUDGET

Education Contingency (102013)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997210	Assistant Professor						
		Vacant		.20	25,740	.00	0	
	997678	Instructor and Clinical Coordinator						
		Vacant	9	.50	24,230	.50	24,230	
	997762	Associate Professor						
		Vacant	9	1.00	46,493	1.00	36,717	
	998431	Professor						
		Vacant	9	.37	41,958	1.00	67,698	
		Total Unclassified Salaries		**2.07**	**138,421**	**2.50**	**128,645**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.57	114,191	2.00	104,415	
	A2000	GU General Fees Fund		.50	24,230	.50	24,230	
		Total Unclassified Salaries		**2.07**	**138,421**	**2.50**	**128,645**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,468)		(3,220)	
1760		State Leave Payment Assessment			792		696	
1850		TIAA Disability			1,040		966	
1910		FICA OASDI/Medicare			10,591		9,842	
1970		Workers Compensation			625		606	
1980		Unemployment Compensation			570		426	
		Total Students & Fringe Benefits			**10,150**		**9,316**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			8,372		7,562	
	A2000	GU General Fees Fund			1,778		1,754	
		Total Students & Fringe Benefits			**10,150**		**9,316**	
		Total Salaries & Fringe Benefits		**2.07**	**148,571**	**2.50**	**137,961**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.57	122,563	2.00	111,977	
	A2000	GU General Fees Fund		.50	26,008	.50	25,984	
		Total Salaries & Fringe Benefits		**2.07**	**148,571**	**2.50**	**137,961**	
		Total FTE and Expenditures		**2.07**	**148,571**	**2.50**	**137,961**	
Total Budget by Fund								
	A0003	GU State General Fund		1.57	122,563	2.00	111,977	
	A2000	GU General Fees Fund		.50	26,008	.50	25,984	
		Total FTE and Expenditures		**2.07**	**148,571**	**2.50**	**137,961**	

W.S.U. ANNUAL BUDGET

Human Performance Studies (102015)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999397	Administrative Assistant						
		Stacy Johnson	12	.50	13,167	.50	13,167	
		Total Classified Salaries		**.50**	**13,167**	**.50**	**13,167**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.50	13,167	.50	13,167	
		Total Classified Salaries		**.50**	**13,167**	**.50**	**13,167**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997595	Human Performance Educator						
		Nicholas Walton	9	.00	0	1.00	36,000	
	997595	Human Performance Educator						
		Vacant		1.00	23,747	.00	0	
	997599	Instructor and Athletic Training Education Coordinator						
		Richard Bomgardner	9	1.00	51,570	1.00	51,570	
	998394	Professor, Chair of HPS, and Research Director of CPAA						
		Michael Rogers	9	1.00	72,113	1.00	72,113	
	998406	Associate Professor, Coordinator of Physical Education Activity Program						
		Francis Rokosz	9	1.00	59,553	1.00	59,553	
	998408	Physical Education Educator						
		Marla Lindenmeyer	9	1.00	48,173	1.00	48,173	
	998412	Associate Professor and Director Human Performance Laboratory						
		Jeremy Patterson	9	1.00	55,691	1.00	55,691	
	998418	Physical Education Educator						
		Rick Pappas	9	1.00	42,500	1.00	42,500	
		Total Unclassified Salaries		**7.00**	**353,347**	**7.00**	**365,600**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.00	353,347	7.00	365,600	
		Total Unclassified Salaries		**7.00**	**353,347**	**7.00**	**365,600**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,152		1,152	
1690		Shrinkage			(10,445)		(11,424)	
1750		Dependent Health Insurance			2,619		8,406	
1760		State Leave Payment Assessment			2,100		2,057	
1810		KPERS Retirement			1,076		1,155	
1830		Regents Retirement			28,174		31,079	
1850		TIAA Disability			2,752		2,843	
1910		FICA OASDI/Medicare			27,750		28,147	
1950		Single Group Health Insurance			22,632		44,225	
1970		Workers Compensation			1,659		1,789	
1980		Unemployment Compensation			1,491		1,217	
		Total Students & Fringe Benefits			**80,960**		**110,646**	

W.S.U. ANNUAL BUDGET

Human Performance Studies (102015)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Education Capital Equipment (102016)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			6,060		6,060	
		Total OOE			**6,060**		**6,060**	
OOE by Fund								
A2000		GU General Fees Fund			6,060		6,060	
		Total Operating Expenses			**6,060**		**6,060**	
		Total FTE and Expenditures		**.00**	**6,060**	**.00**	**6,060**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	6,060	.00	6,060	
		Total FTE and Expenditures		**.00**	**6,060**	**.00**	**6,060**	

W.S.U. ANNUAL BUDGET

Education Graduate Assistants (102017)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	76,861	.00	76,861	
		Total Unclassified Salaries		**.00**	**76,861**	**.00**	**76,861**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	26,327	.00	26,327	
	A2000	GU General Fees Fund		.00	41,134	.00	41,134	
	D10579	RU Education Graduate Assistants		.00	9,400	.00	9,400	
		Total Unclassified Salaries		**.00**	**76,861**	**.00**	**76,861**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,679)		(1,678)	
1760		State Leave Payment Assessment			440		417	
1910		FICA OASDI/Medicare			5,882		5,882	
1970		Workers Compensation			348		363	
1980		Unemployment Compensation			316		255	
		Total Students & Fringe Benefits			**5,307**		**5,239**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,738		1,714	
	A2000	GU General Fees Fund			2,713		2,677	
	D10579	RU Education Graduate Assistants			856		848	
		Total Students & Fringe Benefits			**5,307**		**5,239**	
		Total Salaries & Fringe Benefits		**.00**	**82,168**	**.00**	**82,100**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	28,065	.00	28,041	
	A2000	GU General Fees Fund		.00	43,847	.00	43,811	
	D10579	RU Education Graduate Assistants		.00	10,256	.00	10,248	
		Total Salaries & Fringe Benefits		**.00**	**82,168**	**.00**	**82,100**	
		Total FTE and Expenditures		**.00**	**82,168**	**.00**	**82,100**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	28,065	.00	28,041	
	A2000	GU General Fees Fund		.00	43,847	.00	43,811	
	D10579	RU Education Graduate Assistants		.00	10,256	.00	10,248	
		Total FTE and Expenditures		**.00**	**82,168**	**.00**	**82,100**	

W.S.U. ANNUAL BUDGET

Education Support Services (102018)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999643	Administrative Specialist Jane Eshelman	12	1.00	36,172	1.00	36,172	
	999906	Administrative Specialist Sherri Heersche	12	1.00	31,991	1.00	31,991	
1010		**Classified Salaries-Temporary**			300		300	
1040		**Classified-Longevity**			2,150		2,200	
		Total Classified Salaries		**2.00**	**70,613**	**2.00**	**70,663**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	70,613	2.00	70,663	
		Total Classified Salaries		**2.00**	**70,613**	**2.00**	**70,663**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997195	Field Placement and Student Teacher Supervisor Sonja Seemann	10	.75	27,819	.75	27,819	
	997201	Academic Advisor Carol Pitetti	12	.60	20,364	.60	20,364	
	997477	Academic Advisor Patrice Hein	12	.00	0	.20	7,529	
	997612	Academic Advisor Kitti Seavey	12	1.00	30,000	1.00	30,000	
	997918	Licensure Officer Joann Loquist	12	1.00	43,093	1.00	43,093	
	998461	Education Support Services Director Sherena Langley	12	1.00	48,450	1.00	48,450	
1110		Unclassified Salaries-Temporary		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**4.35**	**174,726**	**4.55**	**182,255**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.35	169,726	4.35	169,726	
	A2000	GU General Fees Fund		.00	5,000	.20	12,529	
		Total Unclassified Salaries		**4.35**	**174,726**	**4.55**	**182,255**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,198		8,198	
1690		Shrinkage			(7,590)		(8,137)	
1750		Dependent Health Insurance			2,619		6,024	
1760		State Leave Payment Assessment			1,450		1,414	
1810		KPERS Retirement			9,292		9,979	
1830		Regents Retirement			10,765		11,405	
1850		TIAA Disability			1,806		1,863	
1910		FICA OASDI/Medicare			18,238		18,606	
1950		Single Group Health Insurance			32,797		44,225	
1970		Workers Compensation			1,145		1,232	
1980		Unemployment Compensation			982		808	
		Total Students & Fringe Benefits			**79,702**		**95,617**	

W.S.U. ANNUAL BUDGET

Education Support Services (102018)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			79,371		84,991	
A2000		GU General Fees Fund			331		10,626	
		Total Students & Fringe Benefits			**79,702**		**95,617**	
		Total Salaries & Fringe Benefits		**6.35**	**325,041**	**6.55**	**348,535**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.35	319,710	6.35	325,380	
A2000		GU General Fees Fund		.00	5,331	.20	23,155	
		Total Salaries & Fringe Benefits		**6.35**	**325,041**	**6.55**	**348,535**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			27,632		27,632	
		Commodities			5,958		5,958	
		Total OOE			**33,590**		**33,590**	
OOE by Fund								
A2000		GU General Fees Fund			26,890		26,890	
D10055		RU Education Support Services			6,700		6,700	
		Total Operating Expenses			**33,590**		**33,590**	
		Total FTE and Expenditures		**6.35**	**358,631**	**6.55**	**382,125**	
Total Budget by Fund								
A0003		GU State General Fund		6.35	319,710	6.35	325,380	
A2000		GU General Fees Fund		.00	32,221	.20	50,045	
D10055		RU Education Support Services		.00	6,700	.00	6,700	
		Total FTE and Expenditures		**6.35**	**358,631**	**6.55**	**382,125**	

W.S.U. ANNUAL BUDGET

Counseling, Education, and School Psychology (102019)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999809	Administrative Specialist						
		Vicki Quade	12	1.00	30,493	1.00	30,493	
	999904	Senior Administrative Assistant						
		Margaret Phillips	12	.50	14,155	.50	14,155	
1040		**Classified-Longevity**			600		650	
		Total Classified Salaries		**1.50**	**45,248**	**1.50**	**45,298**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.50	45,248	1.50	45,298	
		Total Classified Salaries		**1.50**	**45,248**	**1.50**	**45,298**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997831	Associate Professor						
		Nancy McKellar	9	1.00	64,555	1.00	64,555	
	997841	Instructor						
		Doris Burgert	9	1.00	42,650	1.00	42,650	
	998192	Professor						
		Marlene Schommer-Aikins	9	1.00	93,857	1.00	84,471	
		From 10 to 9 month appointment						
	998393	Associate Professor						
		Ruth Hitchcock	9	1.00	65,712	1.00	65,712	
	998439	Assistant Professor						
		Vacant	9	1.00	94,013	1.00	99,399	
	998451	Professor						
		Randolph Ellsworth	9	.50	47,612	.50	47,612	
		Phased Retirement						
	998460	Assistant Professor						
		Catherine Bohn-Gettler	9	1.00	46,802	1.00	46,802	
	998464	Assistant Professor						
		Susan Unruh	9	1.00	47,000	1.00	47,000	
		Total Unclassified Salaries		**7.50**	**502,201**	**7.50**	**498,201**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	313,930	5.00	319,316	
	A2000	GU General Fees Fund		2.50	188,271	2.50	178,885	
		Total Unclassified Salaries		**7.50**	**502,201**	**7.50**	**498,201**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,305		7,305	
1690		Shrinkage			(15,671)		(16,068)	
1750		Dependent Health Insurance			7,309		14,430	
1760		State Leave Payment Assessment			3,166		2,980	

W.S.U. ANNUAL BUDGET

Counseling, Education, and School Psychology (102019)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1810		KPERS Retirement			3,699		3,975	
1830		Regents Retirement			30,705		33,903	
1850		TIAA Disability			4,112		4,082	
1910		FICA OASDI/Medicare			41,289		40,579	
1950		Single Group Health Insurance			37,304		49,408	
1970		Workers Compensation			2,502		2,595	
1980		Unemployment Compensation			2,218		1,756	
		Total Students & Fringe Benefits			**123,938**		**144,945**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			74,377		93,950	
	A2000	GU General Fees Fund			49,561		50,995	
		Total Students & Fringe Benefits			**123,938**		**144,945**	
		Total Salaries & Fringe Benefits		**9.00**	**671,387**	**9.00**	**688,444**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.50	433,555	6.50	458,564	
	A2000	GU General Fees Fund		2.50	237,832	2.50	229,880	
		Total Salaries & Fringe Benefits		**9.00**	**671,387**	**9.00**	**688,444**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			12,464		12,464	
		Commodities			8,762		8,762	
		Capital Outlay			1,671		1,671	
		Total OOE			**22,897**		**22,897**	
OOE by Fund								
	A2000	GU General Fees Fund			22,897		22,897	
		Total Operating Expenses			**22,897**		**22,897**	
		Total FTE and Expenditures		**9.00**	**694,284**	**9.00**	**711,341**	
Total Budget by Fund								
	A0003	GU State General Fund		6.50	433,555	6.50	458,564	
	A2000	GU General Fees Fund		2.50	260,729	2.50	252,777	
		Total FTE and Expenditures		**9.00**	**694,284**	**9.00**	**711,341**	

W.S.U. ANNUAL BUDGET

Human Performance Studies Equipment (102020)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			2,000		2,000	
		Total OOE			**2,000**		**2,000**	
OOE by Fund								
A2000		GU General Fees Fund			2,000		2,000	
		Total Operating Expenses			**2,000**		**2,000**	
		Total FTE and Expenditures		**.00**	**2,000**	**.00**	**2,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	2,000	.00	2,000	
		Total FTE and Expenditures		**.00**	**2,000**	**.00**	**2,000**	

W.S.U. ANNUAL BUDGET

Sport Management (102038)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999895	Administrative Specialist						
		Mary Myers	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			1,100		1,150	
		Total Classified Salaries		**1.00**	**38,104**	**1.00**	**38,154**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	38,104	1.00	38,154	
		Total Classified Salaries		**1.00**	**38,104**	**1.00**	**38,154**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997210	Assistant Professor						
		Vacant	9	.00	0	1.00	50,000	
	998258	Assistant Professor						
		Jeffrey Noble	9	.00	0	1.00	46,630	
	998404	Sport Management Educator						
		Richard Ross	9	1.00	36,500	1.00	36,500	
	998411	Sport Management Educator						
		Jeffrey Noble		1.00	42,630	.00	0	
	998414	Chairperson and Professor						
		G. Clayton Stoldt	9	1.00	70,893	1.00	70,893	
	998416	Assistant Professor						
		Mark Vermillion	9	1.00	46,963	1.00	46,963	
		Total Unclassified Salaries		**4.00**	**196,986**	**5.00**	**250,986**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	160,486	2.00	117,856	
	A2000	GU General Fees Fund		1.00	36,500	3.00	133,130	
		Total Unclassified Salaries		**4.00**	**196,986**	**5.00**	**250,986**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			648		648	
1690		Shrinkage			(7,215)		(8,707)	
1750		Dependent Health Insurance			10,476		12,048	
1760		State Leave Payment Assessment			1,347		1,568	
1810		KPERS Retirement			3,114		3,347	
1830		Regents Retirement			16,745		17,085	
1850		TIAA Disability			1,766		2,171	
1910		FICA OASDI/Medicare			16,894		20,903	
1950		Single Group Health Insurance			28,290		32,535	
1970		Workers Compensation			1,064		1,366	
1980		Unemployment Compensation			909		905	
		Total Students & Fringe Benefits			**74,038**		**83,869**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			60,455		49,350	

W.S.U. ANNUAL BUDGET

Sport Management (102038)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Education Lecturers (102181)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	300,154	.00	300,154	
		Total Unclassified Salaries		**.00**	**300,154**	**.00**	**300,154**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	300,154	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	300,154	
		Total Unclassified Salaries		**.00**	**300,154**	**.00**	**300,154**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(7,195)		(7,196)	
1760		State Leave Payment Assessment			1,711		1,621	
1910		FICA OASDI/Medicare			11,123		11,427	
1970		Workers Compensation			1,351		1,411	
1980		Unemployment Compensation			1,231		991	
		Total Students & Fringe Benefits			**8,221**		**8,254**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			8,221		0	
	A2000	GU General Fees Fund			0		8,254	
		Total Students & Fringe Benefits			**8,221**		**8,254**	
		Total Salaries & Fringe Benefits		**.00**	**308,375**	**.00**	**308,408**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	308,375	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	308,408	
		Total Salaries & Fringe Benefits		**.00**	**308,375**	**.00**	**308,408**	
		Total FTE and Expenditures		**.00**	**308,375**	**.00**	**308,408**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	308,375	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	308,408	
		Total FTE and Expenditures		**.00**	**308,375**	**.00**	**308,408**	

W.S.U. ANNUAL BUDGET

Education-Out of State Travel (102318)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			16,425		16,425	
		Total OOE			**16,425**		**16,425**	
OOE by Fund								
A2000		GU General Fees Fund			16,425		16,425	
		Total Operating Expenses			**16,425**		**16,425**	
		Total FTE and Expenditures		**.00**	**16,425**	**.00**	**16,425**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	16,425	.00	16,425	
		Total FTE and Expenditures		**.00**	**16,425**	**.00**	**16,425**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

College of Education
General Academic Instruction Program

College of Education Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$261,073	$0	$0	$0	$0	$261,073	5.64%
Unclassified Salaries	1,915,835	1,308,543	0	0	0	3,224,378	69.70%
Graduate Assistants	26,327	41,134	0	9,400	0	76,861	1.66%
Student Salaries	27,356	0	0	0	0	27,356	0.59%
Fringe Benefits	629,253	278,719	0	848	0	908,820	19.65%
Shrinkage	(65,232)	(37,140)	0	0	0	(102,372)	-2.21%
Subtotal Salaries and Fringe Benefits	$2,794,612	$1,591,256	$0	$10,248	$0	$4,396,116	95.03%
Other Operating Expenditures	$0	$176,624	$0	$53,155	$0	$229,779	4.97%
Total College of Education	$2,794,612	$1,767,880	$0	$63,403	$0	$4,625,895	100.00%

College of Education Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Curriculum and Instruction	25.25	$1,675,911	36.75%	$10,500	16.56%	$1,686,411	36.46%
Education Technology Center	0.00	9,739	0.21%	455	0.72%	10,194	0.22%
Educational Leadership	5.00	359,077	7.87%	0	0.00%	359,077	7.76%
Education Contingency	2.50	137,961	3.02%	0	0.00%	137,961	2.98%
Human Performance Studies	7.50	506,095	11.09%	22,720	35.83%	528,815	11.43%
Education Capital Equipment	0.00	6,060	0.13%	0	0.00%	6,060	0.13%
Education Graduate Assistants	0.00	71,852	1.57%	10,248	16.16%	82,100	1.77%
Education Support Services	6.55	375,425	8.23%	6,700	10.57%	382,125	8.26%
Counseling, Education and School Psychology	9.00	711,341	15.59%	0	0.00%	711,341	15.38%
Human Performance Studies Equipment	0.00	2,000	0.04%	0	0.00%	2,000	0.04%
Sport Management	6.00	382,198	8.38%	12,780	20.16%	394,978	8.54%
Education Lecturers	0.00	308,408	6.76%	0	0.00%	308,408	6.67%
Education Out-of-State Travel	0.00	16,425	0.36%	0	0.00%	16,425	0.36%
Total College of Education Instruction Budget	61.80	$4,562,492	100.00%	$63,403	100.00%	$4,625,895	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Aerospace Engineering
Engineering Capital Equipment
Industrial and Manufacturing Engineering
Mechanical Engineering
Engineering Contingency
Engineering Equipment Fee
Engineering Graduate Assistants
Gordon Distinguished Professorship-Hoffmann
Electrical Engineering and Computer Science
Aerospace Engineering Equipment Fee
Electrical & Computer Engineering Equipment Fee
Industrial Engineering Equipment Fee
Mechanical Engineering Equipment Fee

W.S.U. ANNUAL BUDGET

Boeing Distinguished Professorship (101525)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1130		Graduate Assistants-Research		.00	8,237	.00	0	
		Total Unclassified Salaries		**.00**	**8,237**	**.00**	**0**	
Unclassified Salaries by Fund								
	D10007	RU Boeing Distinguished Professorship		.00	8,237	.00	0	
		Total Unclassified Salaries		**.00**	**8,237**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			47		0	
1910		FICA OASDI/Medicare			631		0	
1970		Workers Compensation			38		0	
1980		Unemployment Compensation			34		0	
		Total Students & Fringe Benefits			**750**		**0**	
Student and Fringe Benefits by Fund								
	D10007	RU Boeing Distinguished Professorship			750		0	
		Total Students & Fringe Benefits			**750**		**0**	
		Total Salaries & Fringe Benefits		**.00**	**8,987**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	D10007	RU Boeing Distinguished Professorship		.00	8,987	.00	0	
		Total Salaries & Fringe Benefits		**.00**	**8,987**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			13,845		2,000	
		Total OOE			**13,845**		**2,000**	
OOE by Fund								
	D10007	RU Boeing Distinguished Professorship			0		2,000	
	R10623	Boeing-Faculty of Distinction Match Fund			13,845		0	
		Total Operating Expenses			**13,845**		**2,000**	
		Total FTE and Expenditures		**.00**	**22,832**	**.00**	**2,000**	
Total Budget by Fund								
	D10007	RU Boeing Distinguished Professorship		.00	8,987	.00	2,000	
	R10623	Boeing-Faculty of Distinction Match Fund		.00	13,845	.00	0	
		Total FTE and Expenditures		**.00**	**22,832**	**.00**	**2,000**	

W.S.U. ANNUAL BUDGET

Aerospace Engineering (102022)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999886	Senior Administrative Assistant						
		Beth Reid	12	1.00	30,493	1.00	30,493	
1040		**Classified-Longevity**			750		800	
		Total Classified Salaries		**1.00**	**31,243**	**1.00**	**31,293**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	31,243	1.00	31,293	
		Total Classified Salaries		**1.00**	**31,243**	**1.00**	**31,293**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering						
		Klaus Hoffmann	9	1.00	117,766	1.00	124,266	6.5%
		Received Professor Incentive Review Award. $17,500 of this position is RU funded.						
	997791	Associate Professor						
		Vacant	9	1.00	75,923	1.00	75,923	
	997844	Professor						
		Kamran Rokhsaz	9	1.00	98,980	1.00	98,980	
	997894	Boeing Global Engineering Leadership Professor						
		Chihdar Yang	9	1.00	95,777	1.00	120,000	
		$24,223 of this position is RU funded.						
	997995	Associate Professor						
		Suresh Keshavanarayana	9	1.00	81,756	1.00	81,756	
	998062	Professor						
		James Steck	9	1.00	99,402	1.00	99,402	
	998128	Associate Professor						
		Vacant	9	.50	42,839	.50	42,839	
	998338	Professor						
		Michael Papadakis	9	1.00	103,816	1.00	103,816	
	998341	Assistant Professor						
		Animesh Chakravarthy	9	.50	36,000	.50	36,000	
	998375	Chairperson and Professor						
		L. Scott Miller	12	1.00	134,734	1.00	134,734	
	998380	Professor						
		Walter Horn	9	1.00	119,716	1.00	119,716	
	998381	Assistant Professor						
		Linda Kliment	9	1.00	72,000	1.00	72,000	
	998388	Professor						
		Roy Myose	9	1.00	88,614	1.00	88,614	
		Total Unclassified Salaries		**12.00**	**1,167,323**	**12.00**	**1,198,046**	

W.S.U. ANNUAL BUDGET

Aerospace Engineering (102022)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Engineering Capital Equipment (102024)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			31,697		31,697	
		Total OOE			**31,697**		**31,697**	
OOE by Fund								
A2000		GU General Fees Fund			31,697		31,697	
		Total Operating Expenses			**31,697**		**31,697**	
		Total FTE and Expenditures		**.00**	**31,697**	**.00**	**31,697**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	31,697	.00	31,697	
		Total FTE and Expenditures		**.00**	**31,697**	**.00**	**31,697**	

W.S.U. ANNUAL BUDGET

Industrial and Manufacturing Engineering (102025)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999881	Senior Administrative Assistant Beatrix Lawrence	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			1,250		1,250	
		Total Classified Salaries		**1.00**	**38,254**	**1.00**	**38,254**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	38,254	1.00	38,254	
		Total Classified Salaries		**1.00**	**38,254**	**1.00**	**38,254**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997598	Assistant Professor Pingfeng Wang	9	1.00	71,000	1.00	71,000	
	997660	Associate Professor Gamal Weheba	9	1.00	79,075	1.00	79,075	
	997662	Associate Professor Mehmet Yildirim	9	1.00	79,653	1.00	79,653	
	997666	Professor Lawrence Whitman Promotion to Professor	9	1.00	80,342	1.00	86,842	8.1%
	997826	Assistant Professor Anil Mahapatro	9	.00	0	1.00	75,000	
	998260	Professor Viswanatha Madhavan	9	1.00	92,071	1.00	92,071	
	998351	Assistant Professor Esra Buyuktahtakin	9	.00	0	1.00	71,000	
	998351	Assistant Professor Vacant		1.00	52,414	.00	0	
	998352	Professor Janet Twomey	9	1.00	92,166	1.00	92,166	
	998353	Associate Professor Michael Jorgensen	9	1.00	79,926	1.00	79,926	
	998355	Professor Don Malzahn	9	1.00	102,216	1.00	102,216	
	998372	Chairperson and Professor Krishna Krishnan	12	1.00	115,637	1.00	115,637	
	998434	Sam Bloomfield Distinguished Chair and Professor Michael Overcash $5,605 of this position is RU funded.	9	.30	45,000	.30	45,000	
	999016	Manufacturing Lab Technician Ricky Shipman This position is totally funded from restricted use sources.	12	.50	24,000	.50	24,000	

W.S.U. ANNUAL BUDGET

Industrial and Manufacturing Engineering (102025)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Industrial and Manufacturing Engineering (102025)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Mechanical Engineering (102026)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999879	Senior Administrative Assistant Asrah Little	12	1.00	28,309	.00	0	
	999879	Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997592	Professor Tiruvadi Ravigururajan	9	1.00	92,717	1.00	92,717	
	997621	Assistant Professor Ramazan Asmatulu	9	1.00	73,294	1.00	73,294	
	997661	Professor Babak Minaie Promotion to Professor and Received Tenure	9	1.00	82,261	1.00	88,761	7.9%
	997752	Professor Jorge Talia	9	1.00	88,923	1.00	88,923	
	998113	Sam Bloomfield Distinguished Chair and Professor Michael Overcash $5,604 of this position is RU funded.	9	.30	45,000	.30	45,000	
	998344	Professor Vacant	9	1.00	73,000	1.00	73,000	
	998345	Associate Professor Ikramuddin Ahmed	9	1.00	79,552	1.00	79,552	
	998346	Professor Vacant	9	1.00	62,089	1.00	62,089	
	998347	Interim Chairperson and Associate Professor David Koert	12	1.00	99,002	1.00	108,902	
	998348	Assistant Professor Vacant	9	1.00	72,429	1.00	62,529	
	998384	Professor Hamid Lankarani	9	1.00	113,712	1.00	113,712	
	998484	Associate Professor Brian Driessen	9	1.00	78,047	1.00	78,047	
		Total Unclassified Salaries		**11.30**	**960,026**	**11.30**	**966,526**	

W.S.U. ANNUAL BUDGET

Mechanical Engineering (102026)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.26	247,208	3.26	237,308	
	A2000	GU General Fees Fund		8.00	707,214	8.00	723,614	
	R10636	Mechanical Engr-Faculty of Distinction Match Fund		.04	5,604	.04	5,604	
		Total Unclassified Salaries		**11.30**	**960,026**	**11.30**	**966,526**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(27,823)		(28,000)	
1750		Dependent Health Insurance			15,714		18,072	
1760		State Leave Payment Assessment			5,694		5,432	
1810		KPERS Retirement			2,313		0	
1830		Regents Retirement			65,040		65,360	
1850		TIAA Disability			7,419		7,467	
1910		FICA OASDI/Medicare			73,152		73,678	
1950		Single Group Health Insurance			50,922		52,056	
1970		Workers Compensation			4,499		4,728	
1980		Unemployment Compensation			3,951		3,186	
		Total Students & Fringe Benefits			**210,498**		**211,596**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			56,112		46,999	
	A2000	GU General Fees Fund			153,356		163,571	
	R10636	Mechanical Engr-Faculty of Distinction Match Fund			1,030		1,026	
		Total Students & Fringe Benefits			**210,498**		**211,596**	
		Total Salaries & Fringe Benefits		**12.30**	**1,198,833**	**12.30**	**1,206,431**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.26	331,629	4.26	312,616	
	A2000	GU General Fees Fund		8.00	860,570	8.00	887,185	
	R10636	Mechanical Engr-Faculty of Distinction Match Fund		.04	6,634	.04	6,630	
		Total Salaries & Fringe Benefits		**12.30**	**1,198,833**	**12.30**	**1,206,431**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			12,270		12,270	
		Commodities			6,450		6,450	
		Capital Outlay			5,000		5,000	
		Total OOE			**23,720**		**23,720**	
OOE by Fund								
	A2000	GU General Fees Fund			13,720		13,720	
	D10070	RU Mechanical Engineering			10,000		10,000	
		Total Operating Expenses			**23,720**		**23,720**	
		Total FTE and Expenditures		**12.30**	**1,222,553**	**12.30**	**1,230,151**	
Total Budget by Fund								
	A0003	GU State General Fund		4.26	331,629	4.26	312,616	
	A2000	GU General Fees Fund		8.00	874,290	8.00	900,905	
	D10070	RU Mechanical Engineering		.00	10,000	.00	10,000	
	R10636	Mechanical Engr-Faculty of Distinction Match Fund		.04	6,634	.04	6,630	
		Total FTE and Expenditures		**12.30**	**1,222,553**	**12.30**	**1,230,151**	

W.S.U. ANNUAL BUDGET

Engineering Contingency (102028)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997826	Assistant Professor						
		Vacant		1.00	80,086	.00	0	
	998364	Engineering Educator						
		Vacant		1.00	94,862	.00	0	
	998389	Professor						
		Vacant	9	1.00	68,000	1.00	103,362	
		Total Unclassified Salaries		**3.00**	**242,948**	**1.00**	**103,362**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	174,948	.00	0	
	A2000	GU General Fees Fund		1.00	68,000	1.00	103,362	
		Total Unclassified Salaries		**3.00**	**242,948**	**1.00**	**103,362**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,949)		(2,587)	
1760		State Leave Payment Assessment			1,355		559	
1850		TIAA Disability			1,783		776	
1910		FICA OASDI/Medicare			18,172		7,908	
1970		Workers Compensation			1,070		486	
1980		Unemployment Compensation			975		342	
		Total Students & Fringe Benefits			**17,406**		**7,484**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			12,424		0	
	A2000	GU General Fees Fund			4,982		7,484	
		Total Students & Fringe Benefits			**17,406**		**7,484**	
		Total Salaries & Fringe Benefits		**3.00**	**260,354**	**1.00**	**110,846**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	187,372	.00	0	
	A2000	GU General Fees Fund		1.00	72,982	1.00	110,846	
		Total Salaries & Fringe Benefits		**3.00**	**260,354**	**1.00**	**110,846**	
		Total FTE and Expenditures		**3.00**	**260,354**	**1.00**	**110,846**	
Total Budget by Fund								
	A0003	GU State General Fund		2.00	187,372	.00	0	
	A2000	GU General Fees Fund		1.00	72,982	1.00	110,846	
		Total FTE and Expenditures		**3.00**	**260,354**	**1.00**	**110,846**	

W.S.U. ANNUAL BUDGET

Engineering Equipment Fee (102029)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			140,000		140,000	
		Total OOE			**140,000**		**140,000**	
OOE by Fund								
	D10071	RU Engineering Equipment Fee			140,000		140,000	
		Total Operating Expenses			**140,000**		**140,000**	
		Total FTE and Expenditures		**.00**	**140,000**	**.00**	**140,000**	
Total Budget by Fund								
	D10071	RU Engineering Equipment Fee		.00	140,000	.00	140,000	
		Total FTE and Expenditures		**.00**	**140,000**	**.00**	**140,000**	

W.S.U. ANNUAL BUDGET

Engineering Graduate Assistants (102030)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	112,632	.00	112,632	
		Total Unclassified Salaries		**.00**	**112,632**	**.00**	**112,632**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	92,232	.00	92,232	
	D10072	RU Engineering Graduate Assistants		.00	20,400	.00	20,400	
		Total Unclassified Salaries		**.00**	**112,632**	**.00**	**112,632**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,290)		(2,293)	
1760		State Leave Payment Assessment			643		610	
1910		FICA OASDI/Medicare			8,405		8,618	
1970		Workers Compensation			508		530	
1980		Unemployment Compensation			463		373	
		Total Students & Fringe Benefits			**7,729**		**7,838**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			5,913		6,002	
	D10072	RU Engineering Graduate Assistants			1,816		1,836	
		Total Students & Fringe Benefits			**7,729**		**7,838**	
		Total Salaries & Fringe Benefits		**.00**	**120,361**	**.00**	**120,470**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	98,145	.00	98,234	
	D10072	RU Engineering Graduate Assistants		.00	22,216	.00	22,236	
		Total Salaries & Fringe Benefits		**.00**	**120,361**	**.00**	**120,470**	
		Total FTE and Expenditures		**.00**	**120,361**	**.00**	**120,470**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	98,145	.00	98,234	
	D10072	RU Engineering Graduate Assistants		.00	22,216	.00	22,236	
		Total FTE and Expenditures		**.00**	**120,361**	**.00**	**120,470**	

W.S.U. ANNUAL BUDGET

Electrical Engineering and Computer Science (102058)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999882	Senior Administrative Assistant Judie Dansby	12	1.00	31,991	1.00	31,991	
1040		**Classified-Longevity**			850		900	
		Total Classified Salaries		**1.00**	**32,841**	**1.00**	**32,891**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	32,841	1.00	32,891	
		Total Classified Salaries		**1.00**	**32,841**	**1.00**	**32,891**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997600	Assistant Professor Neeraj Jaggi	9	1.00	75,000	1.00	75,000	
	997623	Professor Hyuck Kwon Sabbatical Leave Spring Semester	9	1.00	99,910	1.00	99,910	
	997724	Associate Professor Rajiv Bagai	9	1.00	82,106	1.00	82,106	
	997754	Professor Ward Jewell	9	1.00	113,623	1.00	113,623	
	997769	Associate Professor and Bomhoff Distinguished Professor in Bioengineering Shalini Prasad $4,000 of this position is RU funded.	9	1.00	105,000	1.00	105,000	
	997862	Engineering Lecturer Keenan Jackson		1.00	51,393	.00	0	
	997862	Engineering Lecturer Vacant	9	.00	0	1.00	51,393	
	997893	Assistant Professor Preethika Kumar	9	1.00	73,294	1.00	73,294	
	998131	Assistant Professor Huzefa Kagdi	9	.00	0	1.00	73,000	
	998131	Assistant Professor Vacant		1.00	71,550	.00	0	
	998200	Assistant Professor Bin Tang		1.00	73,621	.00	0	
	998200	Assistant Professor Vacant	9	.00	0	1.00	73,621	
	998240	Assistant Professor Animesh Chakravarthy	9	.50	36,000	.50	36,000	
	998271	Professor Prakash Ramanan	9	1.00	94,709	1.00	94,709	

W.S.U. ANNUAL BUDGET

Electrical Engineering and Computer Science (102058)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998356	Chairperson and Professor						
		John Watkins	12	1.00	117,905	1.00	117,905	
	998359	Associate Professor						
		Asrat Teshome	9	1.00	75,151	1.00	75,151	
	998362	Assistant Professor						
		Vinod Namboodiri	9	1.00	73,000	1.00	73,000	
	998363	Assistant Professor						
		Visvakumar Aravinthan	9	.00	0	1.00	72,000	
	998363	Assistant Professor						
		Vacant		1.00	73,000	.00	0	
	998365	Assistant Professor						
		Yanwu Ding	9	1.00	73,000	1.00	73,000	
	998366	Professor						
		Steven Skinner	9	1.00	99,685	1.00	99,685	
	998378	Assistant Professor						
		Abu Asaduzzaman	9	1.00	73,000	1.00	73,000	
	998382	Associate Professor						
		Vacant	9	1.00	69,729	1.00	72,166	
	998448	Assistant Professor						
		Murtuza Jadliwala	9	.00	0	1.00	72,000	
	998448	Assistant Professor						
		Vacant		1.00	74,887	.00	0	
	998535	Instructor						
		Julinda Taylor		1.00	37,000	.00	0	
	998535	Instructor						
		Vacant	9	.00	0	1.00	37,000	
		Total Unclassified Salaries		**20.50**	**1,642,563**	**20.50**	**1,642,563**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.00	589,454	7.96	584,454	
	A2000	GU General Fees Fund		12.50	1,053,109	12.50	1,054,109	
	R10663	Elec Engr & Comp Sci-Fac of Distinction Match Fund		.00	0	.04	4,000	
		Total Unclassified Salaries		**20.50**	**1,642,563**	**20.50**	**1,642,563**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	19,860		19,860
1690	Shrinkage	(46,739)		(46,989)
1750	Dependent Health Insurance	18,333		23,466
1760	State Leave Payment Assessment	9,707		9,166
1810	KPERS Retirement	2,684		2,885
1830	Regents Retirement	96,853		99,997
1850	TIAA Disability	12,617		12,576
1910	FICA OASDI/Medicare	126,122		125,348
1950	Single Group Health Insurance	67,896		83,268

W.S.U. ANNUAL BUDGET

Electrical Engineering and Computer Science (102058)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1970		Workers Compensation			7,664		7,984	
1980		Unemployment Compensation			6,797		5,419	
		Total Students & Fringe Benefits			**321,794**		**342,980**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			120,579		138,849	
	A2000	GU General Fees Fund			201,215		203,153	
	R10663	Elec Engr & Comp Sci-Fac of Distinction Match Fund			0		978	
		Total Students & Fringe Benefits			**321,794**		**342,980**	
		Total Salaries & Fringe Benefits		**21.50**	**1,997,198**	**21.50**	**2,018,434**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		9.00	742,874	8.96	756,194	
	A2000	GU General Fees Fund		12.50	1,254,324	12.50	1,257,262	
	R10663	Elec Engr & Comp Sci-Fac of Distinction Match Fund		.00	0	.04	4,978	
		Total Salaries & Fringe Benefits		**21.50**	**1,997,198**	**21.50**	**2,018,434**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			32,923		32,923	
		Commodities			31,564		31,564	
		Total OOE			**64,487**		**64,487**	
OOE by Fund								
	A2000	GU General Fees Fund			62,387		62,387	
	D10167	RU Electrical Engineering and Computer Science			2,100		2,100	
		Total Operating Expenses			**64,487**		**64,487**	
		Total FTE and Expenditures		**21.50**	**2,061,685**	**21.50**	**2,082,921**	
Total Budget by Fund								
	A0003	GU State General Fund		9.00	742,874	8.96	756,194	
	A2000	GU General Fees Fund		12.50	1,316,711	12.50	1,319,649	
	D10167	RU Electrical Engineering and Computer Science		.00	2,100	.00	2,100	
	R10663	Elec Engr & Comp Sci-Fac of Distinction Match Fund		.00	0	.04	4,978	
		Total FTE and Expenditures		**21.50**	**2,061,685**	**21.50**	**2,082,921**	

W.S.U. ANNUAL BUDGET

Aerospace Engineering Equipment Fee (102192)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			30,000		30,000	
		Total OOE			**30,000**		**30,000**	
OOE by Fund								
	D10073	RU Aerospace Equipment Fee			30,000		30,000	
		Total Operating Expenses			**30,000**		**30,000**	
		Total FTE and Expenditures		**.00**	**30,000**	**.00**	**30,000**	
Total Budget by Fund								
	D10073	RU Aerospace Equipment Fee		.00	30,000	.00	30,000	
		Total FTE and Expenditures		**.00**	**30,000**	**.00**	**30,000**	

W.S.U. ANNUAL BUDGET

Electrical and Computer Engineering Equipment Fee (102193)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			54,000		54,000	
		Total OOE			**54,000**		**54,000**	
OOE by Fund								
D10074	RU	Electrical Engineering Equipment Fee			54,000		54,000	
		Total Operating Expenses			**54,000**		**54,000**	
		Total FTE and Expenditures		**.00**	**54,000**	**.00**	**54,000**	
Total Budget by Fund								
D10074	RU	Electrical Engineering Equipment Fee		.00	54,000	.00	54,000	
		Total FTE and Expenditures		**.00**	**54,000**	**.00**	**54,000**	

W.S.U. ANNUAL BUDGET

Industrial and Manufacturing Equipment Fee (102195)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			27,000		27,000	
		Total OOE			**27,000**		**27,000**	
OOE by Fund								
D10075	RU	Industrial Equipment Fee			27,000		27,000	
		Total Operating Expenses			**27,000**		**27,000**	
		Total FTE and Expenditures		**.00**	**27,000**	**.00**	**27,000**	
Total Budget by Fund								
D10075	RU	Industrial Equipment Fee		.00	27,000	.00	27,000	
		Total FTE and Expenditures		**.00**	**27,000**	**.00**	**27,000**	

W.S.U. ANNUAL BUDGET

Mechanical Engineering Equipment Fee (102196)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			28,000		28,000	
		Total OOE			**28,000**		**28,000**	
OOE by Fund								
D10076	RU	Mechanical Engineering Equipment Fee			28,000		28,000	
		Total Operating Expenses			**28,000**		**28,000**	
		Total FTE and Expenditures		**.00**	**28,000**	**.00**	**28,000**	
Total Budget by Fund								
D10076	RU	Mechanical Engineering Equipment Fee		.00	28,000	.00	28,000	
		Total FTE and Expenditures		**.00**	**28,000**	**.00**	**28,000**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

College of Engineering
General Academic Instruction Program

College of Engineering Instruction Budget Summary

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

College of Engineering Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Aerospace Engineering	13.00	$1,472,262	23.47%	$50,092	12.07%	$1,522,354	22.77%
Engineering Capital Equipment	0.00	31,697	0.51%	0	0.00%	31,697	0.47%
Industrial and Manufacturing Engineering	12.80	1,269,601	20.24%	40,088	9.66%	1,309,689	19.59%
Mechanical Engineering	12.30	1,213,521	19.35%	16,630	4.01%	1,230,151	18.40%
Engineering Contingency	1.00	110,846	1.77%	0	0.00%	110,846	1.66%
Engineering Equipment Fee	0.00	0	0.00%	140,000	33.71%	140,000	2.09%
Engineering Graduate Assistants	0.00	98,234	1.57%	22,236	5.36%	120,470	1.80%
Gordon Distinguished Professorship-Hoffman	0.00	0	0.00%	0	0.00%	0	0.00%
Electrical Engineering and Computer Science	21.50	2,075,843	33.09%	7,078	1.71%	2,082,921	31.14%
Aerospace Engineering Equipment Fee	0.00	0	0.00%	30,000	7.23%	30,000	0.45%
Electrical & Computer Engineering Equipment Fee	0.00	0	0.00%	54,000	13.01%	54,000	0.81%
Industrial Engineering Equipment Fee	0.00	0	0.00%	27,000	6.50%	27,000	0.40%
Mechanical Engineering Equipment Fee	0.00	0	0.00%	28,000	6.74%	28,000	0.42%
Total College of Engineering Instruction Budget	60.60	$6,272,004	100.00%	$415,124	100.00%	$6,687,128	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

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

W.S.U. ANNUAL BUDGET

Opera (101952)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Musical Theatre (101956)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	5,600	.00	5,600	
		Total Unclassified Salaries		**.00**	**5,600**	**.00**	**5,600**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	5,600	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	5,600	
		Total Unclassified Salaries		**.00**	**5,600**	**.00**	**5,600**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(140)		(140)	
1760		State Leave Payment Assessment			32		31	
1910		FICA OASDI/Medicare			429		429	
1970		Workers Compensation			26		27	
1980		Unemployment Compensation			23		19	
		Total Students & Fringe Benefits			**370**		**366**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			370		0	
	A2000	GU General Fees Fund			0		366	
		Total Students & Fringe Benefits			**370**		**366**	
		Total Salaries & Fringe Benefits		**.00**	**5,970**	**.00**	**5,966**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	5,970	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	5,966	
		Total Salaries & Fringe Benefits		**.00**	**5,970**	**.00**	**5,966**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,600		8,600	
		Commodities			12,500		12,500	
		Grants			7,000		7,000	
		Non-Expense Items			2,300		2,300	
		Total OOE			**30,400**		**30,400**	
OOE by Fund								
	A2000	GU General Fees Fund			3,000		3,000	
	D10083	RU Musical Theatre			27,400		27,400	
		Total Operating Expenses			**30,400**		**30,400**	
		Total FTE and Expenditures		**.00**	**36,370**	**.00**	**36,366**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	5,970	.00	0	
	A2000	GU General Fees Fund		.00	3,000	.00	8,966	
	D10083	RU Musical Theatre		.00	27,400	.00	27,400	
		Total FTE and Expenditures		**.00**	**36,370**	**.00**	**36,366**	

W.S.U. ANNUAL BUDGET

University Theatre (101958)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Dance Program (101971)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	12,500	.00	12,500	
		Total Unclassified Salaries		**.00**	**12,500**	**.00**	**12,500**	
Unclassified Salaries by Fund								
	D10088	RU Dance Program		.00	12,500	.00	12,500	
		Total Unclassified Salaries		**.00**	**12,500**	**.00**	**12,500**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			72		68	
1910		FICA OASDI/Medicare			957		957	
1970		Workers Compensation			57		59	
1980		Unemployment Compensation			52		42	
		Total Students & Fringe Benefits			**1,138**		**1,126**	
Student and Fringe Benefits by Fund								
	D10088	RU Dance Program			1,138		1,126	
		Total Students & Fringe Benefits			**1,138**		**1,126**	
		Total Salaries & Fringe Benefits		**.00**	**13,638**	**.00**	**13,626**	
Total Salaries & Fringe Benefits by Fund								
	D10088	RU Dance Program		.00	13,638	.00	13,626	
		Total Salaries & Fringe Benefits		**.00**	**13,638**	**.00**	**13,626**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			15,800		15,800	
		Commodities			9,950		9,950	
		Capital Outlay			1,000		1,000	
		Non-Expense Items			1,200		1,200	
		Total OOE			**27,950**		**27,950**	
OOE by Fund								
	A2000	GU General Fees Fund			10,500		10,500	
	D10088	RU Dance Program			17,450		17,450	
		Total Operating Expenses			**27,950**		**27,950**	
		Total FTE and Expenditures		**.00**	**41,588**	**.00**	**41,576**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	10,500	.00	10,500	
	D10088	RU Dance Program		.00	31,088	.00	31,076	
		Total FTE and Expenditures		**.00**	**41,588**	**.00**	**41,576**	

W.S.U. ANNUAL BUDGET

Fine Arts Instructional (102032)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	14,246	.00	14,246	
		Total Unclassified Salaries		**.00**	**14,246**	**.00**	**14,246**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	14,246	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	14,246	
		Total Unclassified Salaries		**.00**	**14,246**	**.00**	**14,246**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(355)		(355)	
1760		State Leave Payment Assessment			82		77	
1910		FICA OASDI/Medicare			1,090		1,090	
1970		Workers Compensation			65		67	
1980		Unemployment Compensation			59		48	
		Total Students & Fringe Benefits			**941**		**927**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			941		0	
	A2000	GU General Fees Fund			0		927	
		Total Students & Fringe Benefits			**941**		**927**	
		Total Salaries & Fringe Benefits		**.00**	**15,187**	**.00**	**15,173**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	15,187	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	15,173	
		Total Salaries & Fringe Benefits		**.00**	**15,187**	**.00**	**15,173**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,795		2,795	
		Non-Expense Items			12,000		12,000	
		Total OOE			**14,795**		**14,795**	
OOE by Fund								
	A2000	GU General Fees Fund			2,795		2,795	
	D10090	RU Fine Arts Instructional			12,000		12,000	
		Total Operating Expenses			**14,795**		**14,795**	
		Total FTE and Expenditures		**.00**	**29,982**	**.00**	**29,968**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	15,187	.00	0	
	A2000	GU General Fees Fund		.00	2,795	.00	17,968	
	D10090	RU Fine Arts Instructional		.00	12,000	.00	12,000	
		Total FTE and Expenditures		**.00**	**29,982**	**.00**	**29,968**	

W.S.U. ANNUAL BUDGET

Fine Arts Capital Equipment (102033)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			895		895	
		Total OOE			**895**		**895**	
OOE by Fund								
		A2000 GU General Fees Fund			895		895	
		Total Operating Expenses			**895**		**895**	
		Total FTE and Expenditures		**.00**	**895**	**.00**	**895**	
Total Budget by Fund								
		A2000 GU General Fees Fund		.00	895	.00	895	
		Total FTE and Expenditures		**.00**	**895**	**.00**	**895**	

W.S.U. ANNUAL BUDGET

Fine Arts Graduate Assistants (102034)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	261,657	.00	261,657	
		Total Unclassified Salaries		**.00**	**261,657**	**.00**	**261,657**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	113,735	.00	113,735	
	A2000	GU General Fees Fund		.00	125,922	.00	125,922	
	D10580	RU Fine Arts Graduate Assistants		.00	22,000	.00	22,000	
		Total Unclassified Salaries		**.00**	**261,657**	**.00**	**261,657**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,764)		(5,765)	
1760		State Leave Payment Assessment			1,493		1,414	
1910		FICA OASDI/Medicare			10,567		10,870	
1970		Workers Compensation			1,178		1,231	
1980		Unemployment Compensation			1,075		865	
		Total Students & Fringe Benefits			**8,549**		**8,615**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			3,486		3,515	
	A2000	GU General Fees Fund			3,858		3,890	
	D10580	RU Fine Arts Graduate Assistants			1,205		1,210	
		Total Students & Fringe Benefits			**8,549**		**8,615**	
		Total Salaries & Fringe Benefits		**.00**	**270,206**	**.00**	**270,272**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	117,221	.00	117,250	
	A2000	GU General Fees Fund		.00	129,780	.00	129,812	
	D10580	RU Fine Arts Graduate Assistants		.00	23,205	.00	23,210	
		Total Salaries & Fringe Benefits		**.00**	**270,206**	**.00**	**270,272**	
		Total FTE and Expenditures		**.00**	**270,206**	**.00**	**270,272**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	117,221	.00	117,250	
	A2000	GU General Fees Fund		.00	129,780	.00	129,812	
	D10580	RU Fine Arts Graduate Assistants		.00	23,205	.00	23,210	
		Total FTE and Expenditures		**.00**	**270,206**	**.00**	**270,272**	

W.S.U. ANNUAL BUDGET

Fine Arts Contingency (102040)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999568	Audio-Visual Technician						
		Vacant	12	1.00	29,744	1.00	29,744	
		Total Classified Salaries		**1.00**	**29,744**	**1.00**	**29,744**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,744	1.00	29,744	
		Total Classified Salaries		**1.00**	**29,744**	**1.00**	**29,744**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997617	Visiting Assistant Professor						
		Vacant	9	.50	17,500	.50	54,082	
	998314	Visiting Professor						
		Vacant	9	1.00	46,970	1.00	46,970	
1110		Unclassified Salaries-Temporary		.00	27,187	.00	27,187	
		Total Unclassified Salaries		**1.50**	**91,657**	**1.50**	**128,239**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.50	17,500	.50	54,082	
	A2000	GU General Fees Fund		1.00	74,157	1.00	74,157	
		Total Unclassified Salaries		**1.50**	**91,657**	**1.50**	**128,239**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,038)		(3,951)	
1760		State Leave Payment Assessment			693		855	
1850		TIAA Disability			709		983	
1910		FICA OASDI/Medicare			9,289		12,088	
1970		Workers Compensation			548		744	
1980		Unemployment Compensation			499		524	
		Total Students & Fringe Benefits			**8,700**		**11,243**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			3,464		6,072	
	A2000	GU General Fees Fund			5,236		5,171	
		Total Students & Fringe Benefits			**8,700**		**11,243**	
		Total Salaries & Fringe Benefits		**2.50**	**130,101**	**2.50**	**169,226**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.50	50,708	1.50	89,898	
	A2000	GU General Fees Fund		1.00	79,393	1.00	79,328	
		Total Salaries & Fringe Benefits		**2.50**	**130,101**	**2.50**	**169,226**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			2,000		2,000	
		Total OOE			**2,000**		**2,000**	

W.S.U. ANNUAL BUDGET

Fine Arts Contingency (102040)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

School of Art and Design (102097)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999870	Senior Administrative Assistant Ronda Bruce	12	1.00	36,172	1.00	36,172	
	999871	Library Assistant II Kathryn Hull	12	.75	26,427	.75	26,427	
	999872	Senior Administrative Assistant Brenda Khan	12	1.00	28,309	1.00	28,309	
1040		**Classified-Longevity**			1,675		1,763	
		Total Classified Salaries		**2.75**	**92,583**	**2.75**	**92,671**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.75	92,583	2.75	92,671	
		Total Classified Salaries		**2.75**	**92,583**	**2.75**	**92,671**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997698	Associate Professor Frederick Hemans	9	1.00	47,879	1.00	47,879	
	997771	Associate Professor and Associate Director Jim Hellman	9	1.00	68,776	1.00	69,276	
	997872	Associate Professor Kirsten Johnson	9	1.00	56,861	1.00	56,861	
	997966	Associate Professor Edward Adler Promotion to Associate Professor and Received Tenure	9	1.00	47,168	1.00	51,668	9.5%
	998203	Instructor Wyatt McCrea	9	.50	19,419	.50	19,419	
	998321	Assistant Professor Linda Robinson	9	.75	33,357	.75	33,357	
	998322	Associate Professor Royce Smith Promotion to Associate Professor and Received Tenure. Sabbatical Leave Spring Semester.	9	1.00	50,035	1.00	54,535	9.0%
	998323	Professor Ronald Christ	9	1.00	81,381	1.00	81,381	
	998324	Associate Professor Robert Bubp	9	1.00	52,143	1.00	52,143	
	998326	Art Studio Technician James Brewer Phased Retirement	12	.75	32,873	.75	32,873	
	998327	Director of the School of Art and Design and Associate Professor Barry Badgett	12	1.00	69,911	1.00	69,911	
	998328	Professor Mary Sue Foster	9	1.00	65,754	1.00	65,754	

W.S.U. ANNUAL BUDGET

School of Art and Design (102097)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998329	Associate Professor						
		Annette LeZotte	9	.50	26,045	.50	26,045	
	998331	Assistant Professor						
		Jeffrey Pulaski	9	1.00	44,000	1.00	44,000	
	998333	Assistant Professor						
		Levente Sulyok	9	1.00	43,659	1.00	43,659	
	998342	Assistant Professor						
		Humberto Saenz	9	.00	0	1.00	45,000	
	998342	Assistant Professor						
		Vacant		1.00	82,082	.00	0	
	998379	Assistant Professor						
		Dominic Flask	9	.50	23,000	.50	23,000	
		Total Unclassified Salaries		**15.00**	**844,343**	**15.00**	**816,761**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		10.25	538,253	10.25	547,753	
	A2000	GU General Fees Fund		4.75	306,090	4.75	269,008	
		Total Unclassified Salaries		**15.00**	**844,343**	**15.00**	**816,761**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,379		10,379	
1690		Shrinkage			(27,668)		(27,338)	
1750		Dependent Health Insurance			9,928		14,430	
1760		State Leave Payment Assessment			5,411		4,979	
1810		KPERS Retirement			7,566		8,129	
1830		Regents Retirement			65,272		64,794	
1850		TIAA Disability			7,039		6,834	
1910		FICA OASDI/Medicare			69,699		67,044	
1950		Single Group Health Insurance			92,733		105,323	
1970		Workers Compensation			4,272		4,337	
1980		Unemployment Compensation			3,746		2,904	
		Total Students & Fringe Benefits			**248,377**		**261,815**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			187,051		197,181	
	A2000	GU General Fees Fund			61,326		64,634	
		Total Students & Fringe Benefits			**248,377**		**261,815**	
		Total Salaries & Fringe Benefits		**17.75**	**1,185,303**	**17.75**	**1,171,247**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		13.00	817,887	13.00	837,605	
	A2000	GU General Fees Fund		4.75	367,416	4.75	333,642	
		Total Salaries & Fringe Benefits		**17.75**	**1,185,303**	**17.75**	**1,171,247**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			45,472		45,472	
		Commodities			51,630		51,630	
		Non-Expense Items			100		100	
		Total OOE			**97,202**		**97,202**	

W.S.U. ANNUAL BUDGET

School of Art and Design (102097)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
OOE by Fund								
A2000		GU General Fees Fund			27,577		27,577	
D10091		RU School of Art and Design			69,625		69,625	
		Total Operating Expenses			**97,202**		**97,202**	
		Total FTE and Expenditures		**17.75**	**1,282,505**	**17.75**	**1,268,449**	
Total Budget by Fund								
A0003		GU State General Fund		13.00	817,887	13.00	837,605	
A2000		GU General Fees Fund		4.75	394,993	4.75	361,219	
D10091		RU School of Art and Design		.00	69,625	.00	69,625	
		Total FTE and Expenditures		**17.75**	**1,282,505**	**17.75**	**1,268,449**	

W.S.U. ANNUAL BUDGET

School of Music (102098)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999302	Administrative Officer Alexandra Levine	12	1.00	35,236	1.00	35,236	
	999876	Senior Administrative Assistant Janet Ives	12	1.00	32,760	1.00	32,760	
	999967	Senior Administrative Assistant Milissa Hawkins	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			850		900	
		Total Classified Salaries		**3.00**	**97,862**	**3.00**	**97,912**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	97,862	3.00	97,912	
		Total Classified Salaries		**3.00**	**97,862**	**3.00**	**97,912**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996949	Assistant Professor Trudy Burkholder		.50	21,148	.00	0	
	996949	Assistant Professor Vacant	9	.00	0	.50	21,148	
	996950	Assistant Professor John Goering	9	.50	20,458	.50	20,458	
	997596	Associate Professor Josephine Miller	9	1.00	51,943	1.00	51,943	
	997597	Assistant Professor Donald Duncan	9	1.00	44,418	1.00	44,418	
	997601	Professor Elaine Bernstorf Received Professor Incentive Review Award	9	1.00	87,426	1.00	93,926	7.4%
	997622	Piano Technician Alan Crane	12	1.00	40,829	1.00	40,829	
	997739	Assistant Professor Scott Oakes	9	.50	20,500	.50	20,500	
	997877	Assistant Professor and Director of Jazz Studies Craig Owens	9	1.00	47,816	1.00	47,816	
	997886	Assistant Professor Phillip Black	9	.50	23,501	.50	23,501	
	998014	Assistant Professor Jacquelyn Dillon	10	.75	38,710	.75	38,710	
	998279	Assistant Professor Andrea Banke	9	.75	30,910	.75	30,910	
	998280	Professor Sylvia Coats	9	1.00	59,758	1.00	59,758	

W.S.U. ANNUAL BUDGET

School of Music (102098)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998281	Professor and Director of Music Russell Widener	12	1.00	86,620	1.00	86,620	
	998282	Associate Professor Catherine Consiglio	9	1.00	52,124	1.00	52,124	
	998283	Professor Dean Roush	9	1.00	67,149	1.00	67,149	
	998284	Professor and Director of Choirs Thomas Wine	10	1.00	72,302	1.00	72,302	
	998285	Associate Professor and Program Director of Opera Marie King	9	1.00	55,178	1.00	55,178	
	998287	Professor Dorothy Crum	9	1.00	75,527	1.00	75,527	
	998288	Professor Nicholas E. Smith	9	1.00	81,359	1.00	81,359	
	998289	Professor and Graduate Coordinator Mark Foley Promotion to Professor	9	1.00	56,184	1.00	62,684	11.6%
	998290	Professor Victor Markovich	10	1.00	95,135	1.00	95,135	
	998291	Visiting Professor Vacant	9	.50	38,844	.50	38,844	
	998292	Assistant Professor Gerald Scholl	9	1.00	43,558	1.00	43,558	
	998293	Associate Professor Andrew Trechak	9	1.00	51,721	1.00	51,721	
	998294	Dennis and Ann Ross Faculty of Distinction in Organ and Associate Professor Lynne Davis $18,245 of this position is RU funded.	9	1.00	55,356	1.00	55,356	
	998295	Associate Professor Suzanne Tirk		1.00	52,206	.00	0	
	998295	Associate Professor Vacant	9	.00	0	1.00	52,206	
	998296	Associate Professor Deborah Baxter	9	1.00	53,225	1.00	53,225	
	998297	Distinguished Professor of Music Walter Mays	9	1.00	89,889	1.00	89,889	
	998298	Professor Julie Bees	9	1.00	73,360	1.00	73,360	
	998299	Assistant Professor Aleksander Sternfeld-Dunn	9	.00	0	1.00	45,000	

W.S.U. ANNUAL BUDGET

School of Music (102098)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998299	Assistant Professor Vacant		1.00	50,122	.00	0	
	998300	Assistant Professor and Associate Director of Music Paul Smith	9	1.00	49,500	1.00	49,500	
	998302	Assistant Professor Robert Young	9	.00	0	1.00	45,000	
	998302	Assistant Professor Vacant		1.00	34,202	.00	0	
	998304	Assistant Professor Leonid Shukaev	9	1.00	50,000	1.00	50,000	
	998305	Assistant Professor Alla Aranovskaya	9	1.00	50,000	1.00	50,000	
	998306	Associate Professor Silvia Carruthers	9	1.00	54,059	1.00	54,059	
	998308	Professor John Paul Johnson	9	1.00	94,091	1.00	94,091	
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Associate Professor, and Director of Orchestra Mark Laycock $19,575 of this position is RU funded.	9	1.00	62,287	1.00	62,287	
	998312	Assistant Professor Steven Oare	9	1.00	44,588	1.00	44,588	
	998315	Professor Frances Shelly	9	1.00	74,212	1.00	74,212	
	998316	Associate Professor Vacant	9	1.00	48,907	1.00	43,231	
	998437	Associate Professor Nancy Luttrell Phased Retirement	9	.75	37,790	.75	37,790	
1110		Unclassified Salaries-Temporary		.00	2,600	.00	2,600	
1140		Graduate Assistants-Other		.00	0	.00	32,008	
		Total Unclassified Salaries		**37.75**	**2,239,512**	**37.75**	**2,284,520**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		18.67	1,041,220	18.67	1,047,720	
	A2000	GU General Fees Fund		18.44	1,157,872	18.44	1,164,372	
	D10092	RU School of Music		.41	26,540	.41	58,548	
	R10627	School of Music-Faculty of Distinction Match Fund		.24	13,880	.24	13,880	
		Total Unclassified Salaries		**37.75**	**2,239,512**	**37.75**	**2,284,520**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	5,975	5,975
1690	Shrinkage	(67,020)	(68,819)
1750	Dependent Health Insurance	47,571	63,746
1760	State Leave Payment Assessment	13,382	12,920

W.S.U. ANNUAL BUDGET

School of Music (102098)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

School of Performing Arts (102099)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999916	Senior Administrative Assistant Renea Goforth	12	1.00	35,236	1.00	35,236	
1040		**Classified-Longevity**			1,050		1,100	
		Total Classified Salaries		**1.00**	**36,286**	**1.00**	**36,336**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	36,286	1.00	36,336	
		Total Classified Salaries		**1.00**	**36,286**	**1.00**	**36,336**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997593	Assistant Professor and Technical Director Carl Baker	9	1.00	44,352	1.00	44,352	
	997645	Scene Shop Manager Jason Flanders	10	1.00	39,446	1.00	39,446	
	997658	Costume Shop Manager Rebecca Maholland	9	1.00	35,442	1.00	35,442	
	997705	Dance Teacher/Choreographer Sabrina Vasquez	9	1.00	39,000	1.00	39,000	
	997706	Director of the School of Performing Arts, Program Director of Musical Theatre, and Associate Professor Linda Starkey	12	1.00	65,886	1.00	65,886	
	998027	Assistant Professor/Scenic Lighting Designer David Neville	9	1.00	46,676	1.00	46,676	
	998030	Visiting Instructor Tom Frye	9	.50	22,500	.50	22,500	
	998031	Assistant Professor Amy Schwiethale	9	1.00	40,000	1.00	40,000	
	998032	Associate Professor/Program Director of Theatre Bret Jones	9	1.00	56,000	1.00	56,000	
	998035	Professor Judith Babnich	9	1.00	63,141	1.00	63,141	
	998038	Professor Betty Monroe	9	1.00	66,512	1.00	66,512	
	998410	Professor and Program Director of Dance C. Nicholas Johnson	9	1.00	63,124	1.00	63,124	
	998442	Professor Denise Celestin	9	1.00	61,280	1.00	61,280	
		Total Unclassified Salaries		**12.50**	**643,359**	**12.50**	**643,359**	

W.S.U. ANNUAL BUDGET

School of Performing Arts (102099)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Walter Mays Distinguished Professorship (102101)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			2,500		2,500	
		Total OOE			**2,500**		**2,500**	
OOE by Fund								
A2000		GU General Fees Fund			2,500		2,500	
		Total Operating Expenses			**2,500**		**2,500**	
		Total FTE and Expenditures		**.00**	**2,500**	**.00**	**2,500**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	2,500	.00	2,500	
		Total FTE and Expenditures		**.00**	**2,500**	**.00**	**2,500**	

W.S.U. ANNUAL BUDGET

Fine Arts Lecturers (102183)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	121,931	.00	121,931	
		Total Unclassified Salaries		**.00**	**121,931**	**.00**	**121,931**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	121,931	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	121,931	
		Total Unclassified Salaries		**.00**	**121,931**	**.00**	**121,931**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,015)		(3,019)	
1760		State Leave Payment Assessment			696		659	
1910		FICA OASDI/Medicare			8,539		8,843	
1970		Workers Compensation			549		574	
1980		Unemployment Compensation			500		403	
		Total Students & Fringe Benefits			**7,269**		**7,460**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			7,269		0	
	A2000	GU General Fees Fund			0		7,460	
		Total Students & Fringe Benefits			**7,269**		**7,460**	
		Total Salaries & Fringe Benefits		**.00**	**129,200**	**.00**	**129,391**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	129,200	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	129,391	
		Total Salaries & Fringe Benefits		**.00**	**129,200**	**.00**	**129,391**	
		Total FTE and Expenditures		**.00**	**129,200**	**.00**	**129,391**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	129,200	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	129,391	
		Total FTE and Expenditures		**.00**	**129,200**	**.00**	**129,391**	

W.S.U. ANNUAL BUDGET

Fine Arts Instructional Fees (102194)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			200,000		200,000	
		Total OOE			**200,000**		**200,000**	
OOE by Fund								
D10360	RU	Fine Arts Instructional Fees			200,000		200,000	
		Total Operating Expenses			**200,000**		**200,000**	
		Total FTE and Expenditures		**.00**	**200,000**	**.00**	**200,000**	
Total Budget by Fund								
D10360	RU	Fine Arts Instructional Fees		.00	200,000	.00	200,000	
		Total FTE and Expenditures		**.00**	**200,000**	**.00**	**200,000**	

W.S.U. ANNUAL BUDGET

WSU Bands (102302)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Fine Arts-Out of State Travel (102325)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			15,520		15,520	
		Total OOE			**15,520**		**15,520**	
OOE by Fund								
A2000		GU General Fees Fund			15,520		15,520	
		Total Operating Expenses			**15,520**		**15,520**	
		Total FTE and Expenditures		**.00**	**15,520**	**.00**	**15,520**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	15,520	.00	15,520	
		Total FTE and Expenditures		**.00**	**15,520**	**.00**	**15,520**	

W.S.U. ANNUAL BUDGET

Fine Arts Festivals (108172)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,500		3,500	
		Commodities			2,960		2,960	
		Total OOE			**6,460**		**6,460**	
OOE by Fund								
	D10102	RU Fine Arts Festivals			6,460		6,460	
		Total Operating Expenses			**6,460**		**6,460**	
		Total FTE and Expenditures		**.00**	**6,460**	**.00**	**6,460**	
Total Budget by Fund								
	D10102	RU Fine Arts Festivals		.00	6,460	.00	6,460	
		Total FTE and Expenditures		**.00**	**6,460**	**.00**	**6,460**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

College of Fine Arts
General Academic Instruction Program

College of Fine Arts Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$256,663	$0	$0	$0	$0	$256,663	4.09%
Unclassified Salaries	2,094,674	1,847,554	13,880	39,040	0	3,995,148	63.69%
Graduate Assistants	113,735	125,922	0	54,008	0	293,665	4.68%
Student Salaries	49,466	0	0	0	0	49,466	0.79%
Fringe Benefits	736,223	517,214	4,145	12,595	0	1,270,177	20.25%
Shrinkage	(74,145)	(56,806)	0	0	0	(130,951)	-2.09%
Subtotal Salaries and Fringe Benefits	$3,176,616	$2,433,884	$18,025	$105,643	$0	$5,734,168	91.41%
Other Operating Expenditures	$0	$137,845	$0	$400,985	$0	$538,830	8.59%
Total College of Fine Arts	$3,176,616	$2,571,729	$18,025	$506,628	$0	$6,272,998	100.00%

College of Fine Arts Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Opera	0.00	$12,000	0.21%	$10,000	1.91%	$22,000	0.35%
Musical Theatre	0.00	8,966	0.16%	27,400	5.22%	36,366	0.58%
University Theatre	0.00	13,219	0.23%	28,600	5.45%	41,819	0.67%
Dance Program	0.00	10,500	0.18%	31,076	5.92%	41,576	0.66%
Fine Arts Instructional	0.00	17,968	0.31%	12,000	2.29%	29,968	0.48%
Fine Arts Capital Equipment	0.00	895	0.02%	0	0.00%	895	0.01%
Fine Arts Graduate Assistants	0.00	247,062	4.30%	23,210	4.42%	270,272	4.31%
Fine Arts Contingency	2.50	171,226	2.98%	0	0.00%	171,226	2.73%
School of Art and Design	17.75	1,198,824	20.85%	69,625	13.27%	1,268,449	20.22%
School of Music	40.75	2,973,644	51.73%	109,932	20.96%	3,083,576	49.16%
School of Performing Arts	13.50	946,630	16.47%	0	0.00%	946,630	15.09%
Walter Mays Distinguished Professorship	0.00	2,500	0.04%	0	0.00%	2,500	0.04%
Fine Arts Lecturers	0.00	129,391	2.25%	0	0.00%	129,391	2.06%
Fine Arts Instructional Fees	0.00	0	0.00%	200,000	38.12%	200,000	3.19%
WSU Bands	0.00	0	0.00%	6,350	1.21%	6,350	0.10%
Fine Arts Out-of-State Travel	0.00	15,520	0.27%	0	0.00%	15,520	0.25%
Fine Arts Festivals	0.00	0	0.00%	6,460	1.23%	6,460	0.10%
Total College of Fine Arts Instruction Budget	74.50	$5,748,345	100.00%	$524,653	100.00%	$6,272,998	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorders
Nursing Initiative – Salaries and Supplies
Health Professions Contingency
Health Professions Capital Equipment
Accelerated Nursing Program
Health Professions Graduate Assistants
Nursing, Family Nurse Practitioner
School of Nursing
Dental Hygiene
Medical Technology
Public Health Sciences
Physical Therapy
Advanced Ed. in General Dentistry
Physician Assistant
Health Professions Lecturers
Health Professions Instructional Fees
Speech Language Hearing Clinic

W.S.U. ANNUAL BUDGET

Communication Sciences and Disorders (102014)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999897	Administrative Specialist						
		Jaymie Faust	12	1.00	30,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**30,493**	**1.00**	**30,493**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**30,493**	**1.00**	**30,493**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994217	Clinical Supervisor						
		Janette Warne	10	.50	23,166	.50	23,166	
	997207	Clinical Supervisor						
		Lara DiLollo	10	.50	25,804	.50	25,804	
	997208	Associate Professor						
		Kathy Strattman	9	1.00	58,131	1.00	58,131	
	997211	Clinical Supervisor						
		Brian Ray	12	.33	17,993	.33	17,993	
	997615	Clinical Supervisor						
		Terese Conrad	10	.50	24,270	.50	24,270	
	997695	Associate Professor						
		Patricia Self	9	1.00	55,857	1.00	60,357	8.1%
		Promotion to Associate Professor and Received Tenure						
	997853	Assistant to the CSD Chair and Assistant to the Clinic Director						
		Susan Belden	12	1.00	38,000	1.00	38,000	
	997904	Professor						
		Rosalind Scudder	9	.25	20,691	.15	12,228	
		Phased Retirement						
	998157	Associate Professor						
		Xiao-Ming Sun	9	1.00	61,514	1.00	61,514	
	998190	Assistant Professor						
		Douglas Parham	9	1.00	56,000	1.00	56,000	
	998422	Assistant Professor						
		Antje Mefferd	9	1.00	56,000	1.00	56,000	
	998424	Senior Clinical Educator						
		David Downs	12	.75	56,047	.75	56,047	
	998426	Associate Professor						
		Anthony DiLollo	9	1.00	63,250	1.00	63,250	
		Sabbatical Leave Fall Semester						
	998428	Associate Professor						
		Julie Scherz	9	1.00	67,360	1.00	67,360	

W.S.U. ANNUAL BUDGET

Communication Sciences and Disorders (102014)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Communication Sciences and Disorders (102014)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
OOE by Fund								
A2000		GU General Fees Fund			16,745		16,745	
		Total Operating Expenses			**16,745**		**16,745**	
		Total FTE and Expenditures		**15.83**	**1,339,675**	**15.73**	**1,352,688**	
Total Budget by Fund								
A0003		GU State General Fund		11.58	874,313	11.58	892,169	
A2000		GU General Fees Fund		3.63	402,676	3.53	397,373	
R10635		CSD-Faculty of Distinction Matching Fund		.63	62,686	.63	63,146	
		Total FTE and Expenditures		**15.83**	**1,339,675**	**15.73**	**1,352,688**	

W.S.U. ANNUAL BUDGET

Nursing Initiative - Salaries and Supplies (102102)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			0		240,000	
		Total OOE			**0**		**240,000**	
OOE by Fund								
	D10113	RU Nursing Initiative - Salaries and Supplies			0		240,000	
		Total Operating Expenses			**0**		**240,000**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**240,000**	
Total Budget by Fund								
	D10113	RU Nursing Initiative - Salaries and Supplies		.00	0	.00	240,000	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**240,000**	

W.S.U. ANNUAL BUDGET

Health Professions Contingency (102104)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997168	Instructor						
		Vacant		1.00	56,793	.00	0	
	997639	Assistant Professor						
		Vacant	9	1.00	48,712	1.00	48,712	
	997967	Professor						
		Vacant	9	.65	36,241	.65	34,668	
	998265	Assistant Professor						
		Vacant	9	1.00	23,102	1.00	23,102	
	998377	Professor						
		Vacant	9	1.00	70,728	1.00	70,728	
		Total Unclassified Salaries		**4.65**	**235,576**	**3.65**	**177,210**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.65	235,576	3.65	177,210	
		Total Unclassified Salaries		**4.65**	**235,576**	**3.65**	**177,210**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6,008)		(4,436)	
1760		State Leave Payment Assessment			1,369		959	
1850		TIAA Disability			1,801		1,332	
1910		FICA OASDI/Medicare			18,349		13,559	
1970		Workers Compensation			1,082		834	
1980		Unemployment Compensation			985		587	
		Total Students & Fringe Benefits			**17,578**		**12,835**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			17,578		12,835	
		Total Students & Fringe Benefits			**17,578**		**12,835**	
		Total Salaries & Fringe Benefits		**4.65**	**253,154**	**3.65**	**190,045**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.65	253,154	3.65	190,045	
		Total Salaries & Fringe Benefits		**4.65**	**253,154**	**3.65**	**190,045**	
		Total FTE and Expenditures		**4.65**	**253,154**	**3.65**	**190,045**	
Total Budget by Fund								
	A0003	GU State General Fund		4.65	253,154	3.65	190,045	
		Total FTE and Expenditures		**4.65**	**253,154**	**3.65**	**190,045**	

W.S.U. ANNUAL BUDGET

Health Professions Capital Equipment (102105)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			19		19	
		Total OOE			**19**		**19**	
OOE by Fund								
A2000		GU General Fees Fund			19		19	
		Total Operating Expenses			**19**		**19**	
		Total FTE and Expenditures		**.00**	**19**	**.00**	**19**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	19	.00	19	
		Total FTE and Expenditures		**.00**	**19**	**.00**	**19**	

W.S.U. ANNUAL BUDGET

Accelerated Nursing Program (102107)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
1010		**Classified Salaries-Temporary**			10,500		10,500	
		Total Classified Salaries		**.00**	**10,500**	**.00**	**10,500**	
Classified Salaries by Fund								
	D10629	RU 2010 Accel Nursing Program Fees		.00	10,500	.00	0	
	D10630	RU 2011 Accel Nursing Prog-Fees		.00	0	.00	10,500	
		Total Classified Salaries		**.00**	**10,500**	**.00**	**10,500**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997380	Assistant Professor						
		Jacquelyn McClendon		.50	38,200	.00	0	
	997380	Assistant Professor						
		Vacant	9	.00	0	.50	38,200	
		This position is totally funded from restricted use sources.						
	998862	Instructor						
		Patricia Rosenhagen		.50	30,000	.00	0	
	998862	Instructor						
		Vacant	9	.00	0	.50	30,000	
		This position is totally funded from restricted use sources.						
	998949	Instructor						
		Debra Klecker		1.00	52,500	.00	0	
	998949	Instructor						
		Vacant	9	.00	0	1.00	52,500	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	186,549	.00	186,549	
1170		Unclassified Salaries-Summer School		.00	76,000	.00	76,000	
1180		Unclassified Salaries-Lecturer		.00	50,000	.00	50,000	
		Total Unclassified Salaries		**2.00**	**433,249**	**2.00**	**433,249**	
Unclassified Salaries by Fund								
	D10629	RU 2010 Accel Nursing Program Fees		2.00	433,249	2.00	193,249	
	D10630	RU 2011 Accel Nursing Prog-Fees		.00	0	.00	240,000	
		Total Unclassified Salaries		**2.00**	**433,249**	**2.00**	**433,249**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			2,071		0	
1760		State Leave Payment Assessment			1,342		1,718	
1810		KPERS Retirement			858		921	
1830		Regents Retirement			3,247		0	
1850		TIAA Disability			366		985	
1910		FICA OASDI/Medicare			12,990		19,820	
1950		Single Group Health Insurance			4,507		0	
1970		Workers Compensation			1,060		1,495	
1980		Unemployment Compensation			955		1,051	
		Total Students & Fringe Benefits			**27,396**		**25,990**	

W.S.U. ANNUAL BUDGET

Accelerated Nursing Program (102107)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Health Professions Grad Assistants (102108)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	91,080	.00	91,080	
		Total Unclassified Salaries		**.00**	**91,080**	**.00**	**91,080**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	7,995	.00	0	
	A2000	GU General Fees Fund		.00	70,385	.00	78,380	
	D10581	RU Health Professions Graduate Assistants		.00	12,700	.00	12,700	
		Total Unclassified Salaries		**.00**	**91,080**	**.00**	**91,080**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,950)		(1,948)	
1760		State Leave Payment Assessment			521		493	
1910		FICA OASDI/Medicare			6,969		6,969	
1970		Workers Compensation			411		429	
1980		Unemployment Compensation			375		301	
		Total Students & Fringe Benefits			**6,326**		**6,244**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			528		0	
	A2000	GU General Fees Fund			4,642		5,101	
	D10581	RU Health Professions Graduate Assistants			1,156		1,143	
		Total Students & Fringe Benefits			**6,326**		**6,244**	
		Total Salaries & Fringe Benefits		**.00**	**97,406**	**.00**	**97,324**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	8,523	.00	0	
	A2000	GU General Fees Fund		.00	75,027	.00	83,481	
	D10581	RU Health Professions Graduate Assistants		.00	13,856	.00	13,843	
		Total Salaries & Fringe Benefits		**.00**	**97,406**	**.00**	**97,324**	
		Total FTE and Expenditures		**.00**	**97,406**	**.00**	**97,324**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	8,523	.00	0	
	A2000	GU General Fees Fund		.00	75,027	.00	83,481	
	D10581	RU Health Professions Graduate Assistants		.00	13,856	.00	13,843	
		Total FTE and Expenditures		**.00**	**97,406**	**.00**	**97,324**	

W.S.U. ANNUAL BUDGET

Nursing - Family Nurse Practitioner (102109)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998775	Administrative Assistant						
		Jessica Raburn	12	1.00	25,688	1.00	25,688	
		Total Classified Salaries		**1.00**	**25,688**	**1.00**	**25,688**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	25,688	1.00	25,688	
		Total Classified Salaries		**1.00**	**25,688**	**1.00**	**25,688**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(820)		(843)	
1760		State Leave Payment Assessment			147		139	
1810		KPERS Retirement			2,099		2,253	
1850		TIAA Disability			193		193	
1910		FICA OASDI/Medicare			1,957		1,956	
1950		Single Group Health Insurance			5,658		6,507	
1970		Workers Compensation			116		121	
1980		Unemployment Compensation			105		85	
		Total Students & Fringe Benefits			**9,455**		**10,411**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			9,455		10,411	
		Total Students & Fringe Benefits			**9,455**		**10,411**	
		Total Salaries & Fringe Benefits		**1.00**	**35,143**	**1.00**	**36,099**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	35,143	1.00	36,099	
		Total Salaries & Fringe Benefits		**1.00**	**35,143**	**1.00**	**36,099**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,084		11,384	
		Commodities			3,500		200	
		Total OOE			**11,584**		**11,584**	
OOE by Fund								
	A2000	GU General Fees Fund			11,584		11,584	
		Total Operating Expenses			**11,584**		**11,584**	
		Total FTE and Expenditures		**1.00**	**46,727**	**1.00**	**47,683**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	35,143	1.00	36,099	
	A2000	GU General Fees Fund		.00	11,584	.00	11,584	
		Total FTE and Expenditures		**1.00**	**46,727**	**1.00**	**47,683**	

W.S.U. ANNUAL BUDGET

School of Nursing (102111)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999441	Senior Administrative Assistant Loma Hively	12	1.00	29,016	1.00	29,016	
	999622	Administrative Assistant Sandra Goldsmith	12	1.00	26,333	1.00	26,333	
	999623	Administrative Specialist Amy McClintock	12	1.00	31,263	1.00	31,263	
	999864	Senior Administrative Assistant Connie Wells	12	1.00	29,016	1.00	29,016	
	999954	Administrative Assistant Shawna Olberding	12	1.00	26,333	1.00	26,333	
1040		**Classified-Longevity**			1,800		2,450	
		Total Classified Salaries		**5.00**	**143,761**	**5.00**	**144,411**	
Classified Salaries by Fund								
	A0003	GU State General Fund		5.00	143,761	5.00	144,411	
		Total Classified Salaries		**5.00**	**143,761**	**5.00**	**144,411**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994091	Assistant Professor and Janice R. Riordan Distinguished Professor Vacant	9	1.00	75,000	1.00	75,000	
		This position is totally funded from restricted use sources.						
	994424	Clinical Educator Vacant	9	1.00	61,500	1.00	61,500	
	994493	Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	66,888	1.00	66,888	
	994896	Director, Master of Nursing Science Program Jacquelyn McClendon	12	.50	38,200	1.00	87,000	
	995204	Instructor Carol Bett	9	1.00	53,500	1.00	53,500	
		This position is totally funded from restricted use sources.						
	995205	Clinical Educator Theresa Cooper	9	1.00	53,000	1.00	53,000	
	997388	Clinical Educator Mary Burnett	9	1.00	56,761	1.00	56,761	
	997608	Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile	12	1.00	75,167	1.00	75,167	
	997609	Senior Academic Advisor Courtney Fleetwood	12	1.00	41,000	1.00	41,000	
	997710	Clinical Educator Shirley Hazen	9	1.00	51,406	1.00	51,406	
	997759	Assistant Professor Victoria Mosack	9	1.00	62,034	1.00	62,034	

W.S.U. ANNUAL BUDGET

School of Nursing (102111)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997760	Clinical Educator Stephanie Nicks	9	1.00	49,713	1.00	49,713	
	997761	Assistant Professor Karen Hayes	9	.50	30,020	.50	30,020	
	997811	Clinical Educator Heather Baker Phased Retirement	12	.60	38,434	.60	38,434	
	997812	Professor Vacant	9	.25	18,474	.25	18,474	
	997814	Clinical Educator and Coordinator CLC Phyllis Fletcher	10	1.00	58,553	1.00	58,553	
	997856	Instructor and Coordinator FNP Specialization William Novak	12	.70	57,400	.70	57,400	
	997895	Chair of the School of Nursing, Associate Dean of CHP, and Associate Professor Mary Koehn	12	1.00	100,664	1.00	100,664	
	997913	Instructor Catherine Weitzel	9	.60	29,114	.60	29,114	
	997922	Associate Professor Betty Elder	9	1.00	58,188	1.00	58,188	
	997936	Instructor Jennifer Morrison	12	.50	37,000	.50	37,000	
	997948	Professor Betty Campbell Promotion to Professor. Sabbatical Leave Spring Semester.	9	1.00	66,061	1.00	72,561	9.8%
	997955	Clinical Educator Terri Core	9	1.00	52,891	1.00	52,891	
	997956	Assistant Professor and Clinical Education Coordinator Phyllis Jacobs	9	1.00	65,813	1.00	65,813	
	997963	Academic Advisor Christina Folkerts	12	1.00	34,960	1.00	34,960	
	997969	Instructor Delana Morris	9	.50	21,777	.50	21,777	
	997978	Instructor Vacant	9	1.00	54,308	1.00	55,858	
	998037	Clinical Educator Jane Washburn	9	1.00	52,275	1.00	52,275	
	998259	Instructor Vacant	9	1.00	62,236	1.00	62,236	
	998261	Clinical Educator Pamela Martin	9	1.00	53,500	1.00	53,500	

W.S.U. ANNUAL BUDGET

School of Nursing (102111)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998263	Professor and Director of Doctor of Nursing Practice Program						
		Alicia Huckstadt	12	1.00	112,005	1.00	109,005	
	998264	Professor						
		Elaine Steinke	9	1.00	84,461	1.00	84,461	
	998268	Instructor						
		Vacant		.60	27,028	.00	0	
	998270	Instructor						
		Mary Faragher	9	.85	44,625	.90	47,250	
	998274	Clinical Educator						
		Frances Harris	9	1.00	53,416	1.00	53,416	
	998495	Clinical Educator						
		Vacant		1.00	22,947	.00	0	
	998932	Assistant Professor						
		Susan Parsons	9	1.00	56,500	1.00	56,500	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	56,762	.00	56,762	
		Total Unclassified Salaries		**32.60**	**2,033,581**	**31.55**	**2,040,081**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		20.25	1,230,498	18.70	1,181,698	
	A2000	GU General Fees Fund		9.35	618,083	9.85	673,383	
	D10116	RU School of Nursing		3.00	185,000	3.00	185,000	
		Total Unclassified Salaries		**32.60**	**2,033,581**	**31.55**	**2,040,081**	
		STUDENT 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			(57,415)		(58,706)	
1750		Dependent Health Insurance			35,022		46,302	
1760		State Leave Payment Assessment			12,497		11,876	
1810		KPERS Retirement			9,378		10,122	
1830		Regents Retirement			142,699		145,122	
1850		TIAA Disability			15,928		15,979	
1910		FICA OASDI/Medicare			162,170		162,052	
1950		Single Group Health Insurance			175,301		208,111	
1970		Workers Compensation			9,871		10,340	
1980		Unemployment Compensation			8,719		7,012	
		Total Students & Fringe Benefits			**524,887**		**568,927**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			333,293		360,872	
	A2000	GU General Fees Fund			134,326		154,875	
	D10116	RU School of Nursing			50,051		45,964	
	R40041	Federal Work Study Program			7,217		7,216	
		Total Students & Fringe Benefits			**524,887**		**568,927**	
		Total Salaries & Fringe Benefits		**37.60**	**2,702,229**	**36.55**	**2,753,419**	

W.S.U. ANNUAL BUDGET

School of Nursing (102111)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		25.25	1,707,552	23.70	1,686,981	
A2000		GU General Fees Fund		9.35	752,409	9.85	828,258	
D10116		RU School of Nursing		3.00	235,051	3.00	230,964	
R40041		Federal Work Study Program		.00	7,217	.00	7,216	
		Total Salaries & Fringe Benefits		**37.60**	**2,702,229**	**36.55**	**2,753,419**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			63,863		91,823	
		Commodities			33,500		19,300	
		Capital Outlay			0		500	
		Total OOE			**97,363**		**111,623**	
OOE by Fund								
A2000		GU General Fees Fund			62,363		62,363	
D10116		RU School of Nursing			35,000		49,260	
		Total Operating Expenses			**97,363**		**111,623**	
		Total FTE and Expenditures		**37.60**	**2,799,592**	**36.55**	**2,865,042**	
Total Budget by Fund								
A0003		GU State General Fund		25.25	1,707,552	23.70	1,686,981	
A2000		GU General Fees Fund		9.35	814,772	9.85	890,621	
D10116		RU School of Nursing		3.00	270,051	3.00	280,224	
R40041		Federal Work Study Program		.00	7,217	.00	7,216	
		Total FTE and Expenditures		**37.60**	**2,799,592**	**36.55**	**2,865,042**	

W.S.U. ANNUAL BUDGET

Dental Hygiene (102112)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999588	Administrative Specialist						
		Vacant	12	1.00	29,744	1.00	29,744	
	999636	Administrative Officer						
		Carol Trent	12	1.00	35,236	1.00	35,236	
		This position is totally funded from restricted use sources.						
		Total Classified Salaries		**2.00**	**64,980**	**2.00**	**64,980**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,744	1.00	29,744	
	D10117	RU Dental Hygiene		1.00	35,236	1.00	35,236	
		Total Classified Salaries		**2.00**	**64,980**	**2.00**	**64,980**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994847	Clinical Educator						
		Lisa Belt	10	.80	28,130	1.00	35,162	
	997582	Clinical Educator						
		Kathryn Trilli	10	.50	18,500	.50	18,500	
	997929	Chairperson and Assistant Professor						
		Denise Maseman	12	1.00	74,659	1.00	74,659	
	997930	Senior Clinical Educator						
		Barbara Gonzalez	10	1.00	51,018	1.00	51,018	
	997932	Clinical Educator						
		Dawn McGlasson	10	1.00	45,000	1.00	45,000	
	997934	Associate Professor						
		Kelly Anderson	10	1.00	46,023	1.00	50,523	9.8%
		Promotion to Associate Professor and Received Tenure						
	997935	Clinical Educator						
		Vacant	10	.25	16,565	.25	9,533	
1110		Unclassified Salaries-Temporary		.00	8,682	.00	8,682	
		Total Unclassified Salaries		**5.55**	**288,577**	**5.75**	**293,077**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.75	260,447	4.75	257,915	
	A2000	GU General Fees Fund		.80	28,130	1.00	35,162	
		Total Unclassified Salaries		**5.55**	**288,577**	**5.75**	**293,077**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,951		1,951	
1210		Student Salaries-WS-WSU Match			1,283		1,283	
1220		Student Salaries-Workstudy Federal			3,849		3,849	
1690		Shrinkage			(9,418)		(9,586)	
1750		Dependent Health Insurance			7,309		9,036	
1760		State Leave Payment Assessment			2,061		1,976	

W.S.U. ANNUAL BUDGET

Dental Hygiene (102112)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1810		KPERS Retirement			2,879		3,091	
1830		Regents Retirement			22,191		23,366	
1850		TIAA Disability			2,591		2,624	
1910		FICA OASDI/Medicare			25,948		26,275	
1950		Single Group Health Insurance			38,455		39,042	
1970		Workers Compensation			1,628		1,721	
1980		Unemployment Compensation			1,396		1,140	
		Total Students & Fringe Benefits			**102,123**		**105,768**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			74,874		73,581	
	A2000	GU General Fees Fund			10,344		14,253	
	D10117	RU Dental Hygiene			13,016		14,045	
	R40041	Federal Work Study Program			3,889		3,889	
		Total Students & Fringe Benefits			**102,123**		**105,768**	
		Total Salaries & Fringe Benefits		**7.55**	**455,680**	**7.75**	**463,825**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.75	365,065	5.75	361,240	
	A2000	GU General Fees Fund		.80	38,474	1.00	49,415	
	D10117	RU Dental Hygiene		1.00	48,252	1.00	49,281	
	R40041	Federal Work Study Program		.00	3,889	.00	3,889	
		Total Salaries & Fringe Benefits		**7.55**	**455,680**	**7.75**	**463,825**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,239		11,239	
		Commodities			10,535		10,535	
		Non-Expense Items			200		200	
		Total OOE			**21,974**		**21,974**	
OOE by Fund								
	A2000	GU General Fees Fund			17,129		17,129	
	D10117	RU Dental Hygiene			4,845		4,845	
		Total Operating Expenses			**21,974**		**21,974**	
		Total FTE and Expenditures		**7.55**	**477,654**	**7.75**	**485,799**	
Total Budget by Fund								
	A0003	GU State General Fund		5.75	365,065	5.75	361,240	
	A2000	GU General Fees Fund		.80	55,603	1.00	66,544	
	D10117	RU Dental Hygiene		1.00	53,097	1.00	54,126	
	R40041	Federal Work Study Program		.00	3,889	.00	3,889	
		Total FTE and Expenditures		**7.55**	**477,654**	**7.75**	**485,799**	

W.S.U. ANNUAL BUDGET

Medical Technology (102114)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997463	Clinical Educator						
		Stephanie Crawley	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	997699	Associate Professor						
		Maria Torres Pillot	9	1.00	52,701	1.00	52,701	
	997748	Associate Professor						
		Diana Cochran-Black	9	1.00	52,335	1.00	56,835	8.6%
		Promotion to Associate Professor						
	997749	Instructor						
		Reitha Deiter	9	1.00	41,760	1.00	41,760	
	997782	Chairperson and Associate Professor						
		Jean Brickell	12	1.00	76,000	1.00	76,000	
		Total Unclassified Salaries		**5.00**	**262,796**	**5.00**	**267,296**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	170,461	3.00	170,461	
	A2000	GU General Fees Fund		1.00	52,335	1.00	56,835	
	D10118	RU Medical Technology		1.00	40,000	1.00	40,000	
		Total Unclassified Salaries		**5.00**	**262,796**	**5.00**	**267,296**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,905		2,905	
1690		Shrinkage			(6,593)		(6,787)	
1750		Dependent Health Insurance			0		3,012	
1760		State Leave Payment Assessment			1,290		1,461	
1830		Regents Retirement			18,939		21,021	
1850		TIAA Disability			1,673		2,007	
1910		FICA OASDI/Medicare			16,908		19,986	
1950		Single Group Health Insurance			22,632		32,535	
1970		Workers Compensation			1,018		1,273	
1980		Unemployment Compensation			909		864	
		Total Students & Fringe Benefits			**59,681**		**78,277**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			45,997		48,369	
	A2000	GU General Fees Fund			13,684		15,164	
	D10118	RU Medical Technology			0		14,744	
		Total Students & Fringe Benefits			**59,681**		**78,277**	
		Total Salaries & Fringe Benefits		**5.00**	**322,477**	**5.00**	**345,573**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	216,458	3.00	218,830	
	A2000	GU General Fees Fund		1.00	66,019	1.00	71,999	
	D10118	RU Medical Technology		1.00	40,000	1.00	54,744	
		Total Salaries & Fringe Benefits		**5.00**	**322,477**	**5.00**	**345,573**	

W.S.U. ANNUAL BUDGET

Medical Technology (102114)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			13,420		9,835	
		Commodities			16,565		20,150	
		Total OOE			**29,985**		**29,985**	
OOE by Fund								
A2000		GU General Fees Fund			29,985		29,985	
		Total Operating Expenses			**29,985**		**29,985**	
		Total FTE and Expenditures		**5.00**	**352,462**	**5.00**	**375,558**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	216,458	3.00	218,830	
A2000		GU General Fees Fund		1.00	96,004	1.00	101,984	
D10118		RU Medical Technology		1.00	40,000	1.00	54,744	
		Total FTE and Expenditures		**5.00**	**352,462**	**5.00**	**375,558**	

W.S.U. ANNUAL BUDGET

Public Health Sciences (102115)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994576	Assistant Professor						
		Nicole Rogers	9	1.00	46,080	1.00	46,080	
	995203	Associate Professor						
		Ngoyi Bukonda	9	1.00	76,362	1.00	76,362	
		Received Tenure						
	997653	Instructor						
		Vacant	9	1.00	115,916	1.00	115,916	
	997720	Assistant Professor						
		Ann Hunter	9	.80	42,602	.80	42,602	
	997757	Associate Professor						
		Ruth Pickard	9	1.00	61,884	1.00	61,884	
	997858	Educational Coordinator HSMCD						
		Janet Brandes	12	1.00	74,179	1.00	74,179	
	998492	Academic Instructor						
		Amy Ham	9	1.00	55,000	1.00	55,000	
1150		Graduate Assistants-Direct Instruction		.00	0	.00	7,344	
		Total Unclassified Salaries		**6.80**	**472,023**	**6.80**	**479,367**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.80	410,139	5.80	410,139	
	A2000	GU General Fees Fund		1.00	61,884	1.00	61,884	
	D10119	RU Public Health Sciences		.00	0	.00	7,344	
		Total Unclassified Salaries		**6.80**	**472,023**	**6.80**	**479,367**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,655		5,575	
1690		Shrinkage			(13,672)		(13,431)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			2,726		2,623	
1830		Regents Retirement			40,126		30,272	
1850		TIAA Disability			3,544		3,544	
1910		FICA OASDI/Medicare			34,739		36,101	
1950		Single Group Health Insurance			33,948		32,535	
1970		Workers Compensation			2,153		2,283	
1980		Unemployment Compensation			1,914		1,566	
		Total Students & Fringe Benefits			**113,752**		**104,080**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			98,574		87,467	
	A2000	GU General Fees Fund			15,178		15,951	
	D10119	RU Public Health Sciences			0		662	
		Total Students & Fringe Benefits			**113,752**		**104,080**	
		Total Salaries & Fringe Benefits		**6.80**	**585,775**	**6.80**	**583,447**	

W.S.U. ANNUAL BUDGET

Public Health Sciences (102115)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.80	508,713	5.80	497,606	
A2000		GU General Fees Fund		1.00	77,062	1.00	77,835	
D10119		RU Public Health Sciences		.00	0	.00	8,006	
		Total Salaries & Fringe Benefits		**6.80**	**585,775**	**6.80**	**583,447**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,920		4,200	
		Commodities			1,300		2,900	
		Total OOE			**5,220**		**7,100**	
OOE by Fund								
A2000		GU General Fees Fund			5,220		5,300	
D10119		RU Public Health Sciences			0		1,800	
		Total Operating Expenses			**5,220**		**7,100**	
		Total FTE and Expenditures		**6.80**	**590,995**	**6.80**	**590,547**	
Total Budget by Fund								
A0003		GU State General Fund		5.80	508,713	5.80	497,606	
A2000		GU General Fees Fund		1.00	82,282	1.00	83,135	
D10119		RU Public Health Sciences		.00	0	.00	9,806	
		Total FTE and Expenditures		**6.80**	**590,995**	**6.80**	**590,547**	

W.S.U. ANNUAL BUDGET

Physical Therapy (102117)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999020	Administrative Assistant						
		Michael Turenne	12	.50	12,844	1.00	25,688	100.0%
		$12,844 of this position is RU funded.						
	999642	Senior Administrative Assistant						
		Linda Debbrecht	12	1.00	29,016	1.00	29,016	
		Total Classified Salaries		**1.50**	**41,860**	**2.00**	**54,704**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.50	41,860	1.50	41,860	
	D10121	RU Physical Therapy		.00	0	.50	12,844	
		Total Classified Salaries		**1.50**	**41,860**	**2.00**	**54,704**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997358	Director of Clinical Education and Assistant Chair						
		Candace Bahner	12	1.00	82,791	1.00	82,791	
	997709	Professor						
		Kenneth Pitetti	9	1.00	100,329	1.00	100,329	
	997747	Associate Professor						
		Robert Manske	9	1.00	84,023	1.00	84,023	
	997751	Professor						
		Barbara Smith	9	1.00	81,586	1.00	81,586	
	997797	Assistant Professor						
		Vacant	9	1.00	61,907	1.00	61,907	
	997865	Associate Professor						
		John Carter	9	1.00	71,522	1.00	71,522	
	997960	Assistant Director of Clinical Education						
		Jennifer Celso	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
	997962	Chairperson and Associate Professor						
		Camilla Wilson	12	1.00	94,616	1.00	94,616	
		Total Unclassified Salaries		**8.00**	**646,774**	**8.00**	**646,774**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	216,220	3.00	216,220	
	A2000	GU General Fees Fund		4.00	360,554	4.00	360,554	
	D10121	RU Physical Therapy		1.00	70,000	1.00	70,000	
		Total Unclassified Salaries		**8.00**	**646,774**	**8.00**	**646,774**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,560		1,560	
1210		Student Salaries-WS-WSU Match			1,751		1,751	
1220		Student Salaries-Workstudy Federal			5,253		5,253	

W.S.U. ANNUAL BUDGET

Physical Therapy (102117)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Advanced Education in General Dentistry (102118)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999043	Senior Administrative Assistant						
		Denise Weigand	12	.50	14,155	.00	0	
		Total Classified Salaries		**.50**	**14,155**	**.00**	**0**	
Classified Salaries by Fund								
	D10355	RU Advanced Education in General Dentistry		.50	14,155	.00	0	
		Total Classified Salaries		**.50**	**14,155**	**.00**	**0**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996858	Associate Professor and Director of AEGD						
		Dexter Woods	12	1.00	157,500	1.00	157,500	
		This position is totally funded from restricted use sources.						
	997014	Resident						
		Amber Royal	12	.00	0	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997024	Advanced Education in General Dentistry Practice Administrator						
		Jo Clepper	12	.00	0	1.00	75,000	
		This position is totally funded from restricted use sources.						
	997287	Resident						
		Christina Jacob	12	.00	0	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997302	Resident						
		Maya Nunley	12	.00	0	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997353	Resident						
		Geena Patel	12	.00	0	1.00	36,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	484,000	.00	134,000	
		Total Unclassified Salaries		**1.00**	**641,500**	**6.00**	**510,500**	
Unclassified Salaries by Fund								
	D10355	RU Advanced Education in General Dentistry		1.00	641,500	6.00	510,500	
		Total Unclassified Salaries		**1.00**	**641,500**	**6.00**	**510,500**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			3,738		2,760	
1810		KPERS Retirement			1,157		0	
1830		Regents Retirement			13,388		22,058	
1850		TIAA Disability			1,289		2,825	
1910		FICA OASDI/Medicare			23,893		35,019	
1950		Single Group Health Insurance			5,658		32,535	
1970		Workers Compensation			2,951		2,404	
1980		Unemployment Compensation			2,681		1,675	
		Total Students & Fringe Benefits			**57,374**		**102,288**	

W.S.U. ANNUAL BUDGET

Advanced Education in General Dentistry (102118)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
	D10355	RU Advanced Education in General Dentistry			57,374		102,288	
		Total Students & Fringe Benefits			**57,374**		**102,288**	
		Total Salaries & Fringe Benefits		**1.50**	**713,029**	**6.00**	**612,788**	
Total Salaries & Fringe Benefits by Fund								
	D10355	RU Advanced Education in General Dentistry		1.50	713,029	6.00	612,788	
		Total Salaries & Fringe Benefits		**1.50**	**713,029**	**6.00**	**612,788**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			13,900		21,900	
		Commodities			100,000		100,000	
		Total OOE			**113,900**		**121,900**	
OOE by Fund								
	D10355	RU Advanced Education in General Dentistry			113,900		121,900	
		Total Operating Expenses			**113,900**		**121,900**	
		Total FTE and Expenditures		**1.50**	**826,929**	**6.00**	**734,688**	
Total Budget by Fund								
	D10355	RU Advanced Education in General Dentistry		1.50	826,929	6.00	734,688	
		Total FTE and Expenditures		**1.50**	**826,929**	**6.00**	**734,688**	

W.S.U. ANNUAL BUDGET

Physician Assistant Program (102119)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999388	Administrative Assistant						
		Colm Mitchell	12	1.00	26,333	1.00	26,333	
		This position is totally funded from restricted use sources.						
	999624	Administrative Specialist						
		Deena McDaniel	12	1.00	37,981	1.00	37,981	
1040		**Classified-Longevity**			1,150		1,200	
		Total Classified Salaries		**2.00**	**65,464**	**2.00**	**65,514**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	39,131	1.00	39,181	
	D10123	RU Physician Assistant		1.00	26,333	1.00	26,333	
		Total Classified Salaries		**2.00**	**65,464**	**2.00**	**65,514**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996962	Assistant Professor						
		Kayla Keuter	10	.50	35,000	.50	35,000	
	997572	Clinical Educator						
		Lucas Williams	10	.00	0	1.00	61,820	
		This position is totally funded from restricted use sources.						
	997785	Instructor and Academic Coordinator						
		Patricia Bunton	10	1.00	69,288	1.00	69,288	
	997818	Professor and Assistant Director of Physician Assistant Program						
		Ladonna Hale	12	1.00	93,250	1.00	99,750	7.0%
		Promotion to Professor						
	997819	Director of Clinical Education						
		Marlyse Anderson	12	1.00	75,000	1.00	75,000	
	997821	Assistant Professor						
		Gina Brown	10	1.00	57,000	1.00	68,180	
		From 9 to 10 month appointment						
	997871	Associate Professor, Chairperson, and Program Director						
		Sue Nyberg	12	1.00	99,352	1.00	99,352	
	998490	Assistant Professor						
		Darron Smith	10	1.00	90,000	1.00	90,000	
1110		Unclassified Salaries-Temporary		.00	7,805	.00	7,805	
		Total Unclassified Salaries		**6.50**	**526,695**	**7.50**	**606,195**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	398,445	5.00	409,625	
	A2000	GU General Fees Fund		1.50	128,250	1.50	134,750	
	D10123	RU Physician Assistant		.00	0	1.00	61,820	
		Total Unclassified Salaries		**6.50**	**526,695**	**7.50**	**606,195**	

W.S.U. ANNUAL BUDGET

Physician Assistant Program (102119)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,937		1,937	
1210		Student Salaries-WS-WSU Match			1,373		1,373	
1220		Student Salaries-Workstudy Federal			4,119		4,119	
1690		Shrinkage			(15,414)		(16,644)	
1750		Dependent Health Insurance			7,857		15,060	
1760		State Leave Payment Assessment			3,339		3,675	
1810		KPERS Retirement			5,350		5,747	
1830		Regents Retirement			31,486		40,666	
1850		TIAA Disability			4,207		4,984	
1910		FICA OASDI/Medicare			43,246		49,798	
1950		Single Group Health Insurance			33,948		52,056	
1970		Workers Compensation			2,638		3,198	
1980		Unemployment Compensation			2,323		2,153	
		Total Students & Fringe Benefits			**126,409**		**168,122**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			83,503		98,331	
	A2000	GU General Fees Fund			26,045		31,179	
	D10123	RU Physician Assistant			12,699		34,450	
	R40041	Federal Work Study Program			4,162		4,162	
		Total Students & Fringe Benefits			**126,409**		**168,122**	
		Total Salaries & Fringe Benefits		**8.50**	**718,568**	**9.50**	**839,831**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		6.00	521,079	6.00	547,137	
	A2000	GU General Fees Fund		1.50	154,295	1.50	165,929	
	D10123	RU Physician Assistant		1.00	39,032	2.00	122,603	
	R40041	Federal Work Study Program		.00	4,162	.00	4,162	
		Total Salaries & Fringe Benefits		**8.50**	**718,568**	**9.50**	**839,831**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			26,797		26,797	
		Commodities			7,711		7,711	
		Total OOE			**34,508**		**34,508**	
		OOE by Fund						
	A2000	GU General Fees Fund			34,508		34,508	
		Total Operating Expenses			**34,508**		**34,508**	
		Total FTE and Expenditures		**8.50**	**753,076**	**9.50**	**874,339**	
		Total Budget by Fund						
	A0003	GU State General Fund		6.00	521,079	6.00	547,137	
	A2000	GU General Fees Fund		1.50	188,803	1.50	200,437	
	D10123	RU Physician Assistant		1.00	39,032	2.00	122,603	
	R40041	Federal Work Study Program		.00	4,162	.00	4,162	
		Total FTE and Expenditures		**8.50**	**753,076**	**9.50**	**874,339**	

W.S.U. ANNUAL BUDGET

Health Professions Lecturers (102184)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	2,883	.00	2,883	
		Total Unclassified Salaries		**.00**	**2,883**	**.00**	**2,883**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	2,883	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	2,883	
		Total Unclassified Salaries		**.00**	**2,883**	**.00**	**2,883**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(72)		(72)	
1760		State Leave Payment Assessment			17		16	
1910		FICA OASDI/Medicare			221		221	
1970		Workers Compensation			13		14	
1980		Unemployment Compensation			12		10	
		Total Students & Fringe Benefits			**191**		**189**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			191		0	
	A2000	GU General Fees Fund			0		189	
		Total Students & Fringe Benefits			**191**		**189**	
		Total Salaries & Fringe Benefits		**.00**	**3,074**	**.00**	**3,072**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	3,074	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	3,072	
		Total Salaries & Fringe Benefits		**.00**	**3,074**	**.00**	**3,072**	
		Total FTE and Expenditures		**.00**	**3,074**	**.00**	**3,072**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	3,074	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	3,072	
		Total FTE and Expenditures		**.00**	**3,074**	**.00**	**3,072**	

W.S.U. ANNUAL BUDGET

Health Professions Instructional Fees (102186)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			500,000		550,000	
		Total OOE			**500,000**		**550,000**	
OOE by Fund								
	D10361	RU CHP Instructional Fees			500,000		550,000	
		Total Operating Expenses			**500,000**		**550,000**	
		Total FTE and Expenditures		**.00**	**500,000**	**.00**	**550,000**	
Total Budget by Fund								
	D10361	RU CHP Instructional Fees		.00	500,000	.00	550,000	
		Total FTE and Expenditures		**.00**	**500,000**	**.00**	**550,000**	

W.S.U. ANNUAL BUDGET

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

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	994412	Administrative Assistant						
		Barbara Sawtelle	12	1.00	25,688	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999188	Senior Administrative Specialist						
		Carrie Wyatt	12	.00	0	1.00	31,263	
		This position is totally funded from restricted use sources.						
	999898	Administrative Specialist						
		Linda Horsley	12	1.00	30,493	1.00	30,493	
1040		**Classified-Longevity**			0		550	
		Total Classified Salaries		**2.00**	**56,181**	**3.00**	**87,994**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,493	1.00	30,493	
	D10059	RU Speech-Language-Hearing Clinic		1.00	25,688	2.00	57,501	
		Total Classified Salaries		**2.00**	**56,181**	**3.00**	**87,994**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995175	Clinical Supervisor						
		Janette Warne	10	.30	15,178	.30	15,178	
	996873	Senior Clinical Educator						
		David Downs	12	.25	16,814	.25	16,814	
		$12,337 of this position is RU funded.						
	997651	Clinical Audiologist						
		Mark Shaver	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	997702	Clinical Supervisor						
		Brian Ray	12	.67	28,280	.67	28,280	
		This position is totally funded from restricted use sources.						
	997715	Clinical Supervisor						
		Jennifer Kordonowy	9	.60	25,920	.60	25,920	
		This position is totally funded from restricted use sources.						
	997927	Clinical Supervisor						
		Terese Conrad	10	.50	21,580	.50	21,580	
		This position is totally funded from restricted use sources.						
	997931	Clinical Supervisor						
		Lara DiLollo	10	.50	23,812	.50	23,812	
		This position is totally funded from restricted use sources.						
	998421	Director of the Evelyn H. Cassat Speech-Language-Hearing Clinic						
		Laurie Hughey	12	1.00	56,217	1.00	56,217	
		$32,650 of this position is RU funded.						
1110		Unclassified Salaries-Temporary		.00	23,036	.00	23,036	
		Total Unclassified Salaries		**4.82**	**265,837**	**4.82**	**265,837**	

W.S.U. ANNUAL BUDGET

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

For Fiscal Year 2012

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

Wichita State University
Fiscal Year 2012 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

College of Health Professions Instruction Budget Summary

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

College of Health Professions Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Communication Sciences and Disorders	15.73	$1,289,542	18.02%	$63,146	1.93%	$1,352,688	12.98%
Nursing Initiative - Salaries and Supplies	0.00	0	0.00%	240,000	7.35%	240,000	2.30%
Health Professions Contingency	3.65	190,045	2.66%	0	0.00%	190,045	1.82%
Health Professions Capital Equipment	0.00	19	0.00%	0	0.00%	19	0.00%
Accelerated Nursing Program	2.00	0	0.00%	509,739	15.60%	509,739	4.89%
Health Professions Graduate Assistants	0.00	83,481	1.17%	13,843	0.42%	97,324	0.93%
Nursing, Family Nurse Practitioner	1.00	47,683	0.67%	0	0.00%	47,683	0.46%
School of Nursing	36.55	2,577,602	36.02%	287,440	8.80%	2,865,042	27.50%
Dental Hygiene	7.75	427,784	5.98%	58,015	1.78%	485,799	4.66%
Medical Technology	5.00	320,814	4.48%	54,744	1.68%	375,558	3.60%
Public Health Sciences	6.80	580,741	8.12%	9,806	0.30%	590,547	5.67%
Physical Therapy	10.00	788,372	11.02%	145,923	4.47%	934,295	8.96%
Advanced Education in General Dentistry	6.00	0	0.00%	734,688	22.49%	734,688	7.05%
Physician Assistant	9.50	747,574	10.45%	126,765	3.88%	874,339	8.39%
Health Professions Lecturers	0.00	3,072	0.04%	0	0.00%	3,072	0.03%
Health Professions Instructional Fees	0.00	0	0.00%	550,000	16.84%	550,000	5.28%
Speech Language Hearing Clinic	7.82	98,352	1.37%	472,666	14.46%	571,018	5.48%
Total College of Health Professions Instruction Budget	111.80	$7,155,081	100.00%	$3,266,775	100.00%	$10,421,856	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

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

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Graduate Assistants (102047)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	1,597,951	.00	1,597,951	
		Total Unclassified Salaries		**.00**	**1,597,951**	**.00**	**1,597,951**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	205,636	.00	0	
	A2000	GU General Fees Fund		.00	1,260,315	.00	1,465,951	
	D10582	RU Liberal Arts & Sciences Graduate Assistants		.00	132,000	.00	132,000	
		Total Unclassified Salaries		**.00**	**1,597,951**	**.00**	**1,597,951**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(34,529)		(34,505)	
1760		State Leave Payment Assessment			9,110		8,630	
1910		FICA OASDI/Medicare			29,943		30,246	
1970		Workers Compensation			7,192		7,511	
1980		Unemployment Compensation			6,554		5,274	
		Total Students & Fringe Benefits			**18,270**		**17,156**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,953		0	
	A2000	GU General Fees Fund			11,954		12,887	
	D10582	RU Liberal Arts & Sciences Graduate Assistants			4,363		4,269	
		Total Students & Fringe Benefits			**18,270**		**17,156**	
		Total Salaries & Fringe Benefits		**.00**	**1,616,221**	**.00**	**1,615,107**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	207,589	.00	0	
	A2000	GU General Fees Fund		.00	1,272,269	.00	1,478,838	
	D10582	RU Liberal Arts & Sciences Graduate Assistants		.00	136,363	.00	136,269	
		Total Salaries & Fringe Benefits		**.00**	**1,616,221**	**.00**	**1,615,107**	
		Total FTE and Expenditures		**.00**	**1,616,221**	**.00**	**1,615,107**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	207,589	.00	0	
	A2000	GU General Fees Fund		.00	1,272,269	.00	1,478,838	
	D10582	RU Liberal Arts & Sciences Graduate Assistants		.00	136,363	.00	136,269	
		Total FTE and Expenditures		**.00**	**1,616,221**	**.00**	**1,615,107**	

W.S.U. ANNUAL BUDGET

Biological Sciences (102048)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	999433	Laboratory Technician III						
		Sarah Catlin	12	1.00	36,172	1.00	36,172	
	999566	Laboratory Technician III						
		Fawn Beckman	12	1.00	36,172	1.00	36,172	
		Total Classified Salaries		**2.00**	**72,344**	**2.00**	**72,344**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	72,344	2.00	72,344	
		Total Classified Salaries		**2.00**	**72,344**	**2.00**	**72,344**	
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994925	Fairmount Lecturer						
		Alvin Shellhammer	12	1.00	55,000	1.00	55,000	
	997441	Research Assistant						
		Isabel Hendry	12	1.00	40,500	1.00	40,500	
	997629	Associate Professor						
		Mark Schneegurt	9	1.00	59,792	1.00	59,792	
	997746	Assistant to the Department Chair						
		Vacant	12	1.00	41,912	1.00	41,912	
	997780	Undergraduate Laboratory Coordinator						
		Jennifer Ellie	12	1.00	40,762	1.00	40,762	
	997834	Assistant Professor						
		Li Yao	9	.00	0	1.00	55,000	
	997849	Associate Professor						
		Karen Brown	9	1.00	63,788	1.00	63,788	
	997880	Associate Professor						
		Francis Russell	9	1.00	49,268	1.00	53,768	9.1%
		Promotion to Associate Professor and Received Tenure						
	997921	Biology Technical Specialist						
		Maria Martino	12	1.00	42,657	1.00	42,657	
	998231	Chairperson and Professor						
		William Hendry	12	1.00	118,902	1.00	118,902	
	998233	Associate Professor						
		Christopher Rogers	9	1.00	56,724	1.00	56,724	
	998235	Lawrence M. Jones Distinguished Professor						
		George Bousfield	9	1.00	84,581	1.00	84,581	
		$14,000 of this position is RU funded.						
	998239	Associate Professor						
		Mary Jameson	9	1.00	60,000	1.00	60,000	

W.S.U. ANNUAL BUDGET

Biological Sciences (102048)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998241	Associate Professor						
		Donald Distler	9	1.00	50,885	1.00	50,885	
	998244	Assistant Professor						
		Bin Shuai	9	1.00	47,438	1.00	47,438	
	998373	Assistant Professor						
		Gregory Houseman	9	1.00	50,000	1.00	50,000	
		Total Unclassified Salaries		**15.00**	**862,209**	**16.00**	**921,709**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.00	445,959	8.00	445,959	
	A2000	GU General Fees Fund		6.83	402,250	7.83	461,750	
	R10661	Biology-Faculty of Distinction Match Fund		.17	14,000	.17	14,000	
		Total Unclassified Salaries		**15.00**	**862,209**	**16.00**	**921,709**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			6,632		6,632	
1690		Shrinkage			(25,373)		(29,150)	
1750		Dependent Health Insurance			15,714		21,084	
1760		State Leave Payment Assessment			4,951		5,413	
1810		KPERS Retirement			5,912		6,346	
1830		Regents Retirement			62,503		69,335	
1850		TIAA Disability			6,461		7,463	
1910		FICA OASDI/Medicare			63,243		73,421	
1950		Single Group Health Insurance			79,212		104,113	
1970		Workers Compensation			3,910		4,712	
1980		Unemployment Compensation			3,428		3,186	
		Total Students & Fringe Benefits			**226,593**		**272,555**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			143,453		151,387	
	A2000	GU General Fees Fund			83,140		117,545	
	R10661	Biology-Faculty of Distinction Match Fund			0		3,623	
		Total Students & Fringe Benefits			**226,593**		**272,555**	
		Total Salaries & Fringe Benefits		**17.00**	**1,161,146**	**18.00**	**1,266,608**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		10.00	661,756	10.00	669,690	
	A2000	GU General Fees Fund		6.83	485,390	7.83	579,295	
	R10661	Biology-Faculty of Distinction Match Fund		.17	14,000	.17	17,623	
		Total Salaries & Fringe Benefits		**17.00**	**1,161,146**	**18.00**	**1,266,608**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			32,744		32,744	
		Commodities			63,447		63,447	
		Total OOE			**96,191**		**96,191**	
OOE by Fund								
	A2000	GU General Fees Fund			85,291		85,291	
	D10160	RU Biological Sciences			10,900		10,900	
		Total Operating Expenses			**96,191**		**96,191**	
		Total FTE and Expenditures		**17.00**	**1,257,337**	**18.00**	**1,362,799**	

W.S.U. ANNUAL BUDGET

Biological Sciences (102048)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Chemistry (102049)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999455	Senior Administrative Assistant Laurie Reese	12	.50	18,086	.50	18,086	
	999853	Administrative Specialist Deborah Mitchum	12	1.00	37,004	1.00	37,004	
	999854	Lab Educational Technician Susan McCoy	12	1.00	30,493	1.00	30,493	
	999855	Lab Educational Technician Anne Welch	12	1.00	31,991	.00	0	
	999855	Lab Educational Technician Mary Cambridge	12	.00	0	1.00	29,744	
1040		**Classified-Longevity**			2,400		1,725	
		Total Classified Salaries		**3.50**	**119,974**	**3.50**	**117,052**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.50	119,974	3.50	117,052	
		Total Classified Salaries		**3.50**	**119,974**	**3.50**	**117,052**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997719	WSU Foundation Distinguished Professor of Chemistry William Groutas	9	1.00	123,046	1.00	123,046	
	997722	Instrumentation Manager Kevin Langenwalter	12	1.00	53,360	1.00	53,360	
	997848	Assistant Professor Moriah Beck	9	.00	0	1.00	60,000	
	998118	Associate Professor James Bann	9	1.00	56,960	1.00	56,960	
	998180	Professor Francis D'Souza	9	1.00	79,947	1.00	79,947	
	998219	Associate Professor Michael Van Stipdonk		1.00	65,402	.00	0	
	998219	Associate Professor Vacant	9	.00	0	1.00	65,402	
	998220	Chairperson and Professor David Eichhorn	12	1.00	83,500	1.00	83,500	
	998221	Professor Melvin Zandler Phased Retirement	9	.50	37,235	.50	37,235	
	998222	Professor Kandatege Wimalasena	9	1.00	87,936	1.00	87,936	
	998225	Professor Paul Rillema	9	1.00	121,259	1.00	121,259	

W.S.U. ANNUAL BUDGET

Chemistry (102049)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998226	Professor						
		Dennis Burns	9	1.00	84,985	1.00	84,985	
	998228	Professor and Assistant Chairperson						
		Erach Talaty	9	1.00	111,905	1.00	111,905	
	998238	Professor						
		William Stevenson	9	1.00	70,788	1.00	70,788	
	998386	Associate Professor						
		Douglas English	9	1.00	69,500	1.00	69,500	
		Total Unclassified Salaries		**12.50**	**1,045,823**	**13.50**	**1,105,823**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	133,307	2.00	133,307	
	A2000	GU General Fees Fund		10.50	912,516	11.50	972,516	
		Total Unclassified Salaries		**12.50**	**1,045,823**	**13.50**	**1,105,823**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,625		7,625	
1690		Shrinkage			(34,209)		(35,513)	
1750		Dependent Health Insurance			28,261		23,466	
1760		State Leave Payment Assessment			6,698		6,654	
1810		KPERS Retirement			9,805		7,660	
1830		Regents Retirement			88,900		83,340	
1850		TIAA Disability			8,752		9,181	
1910		FICA OASDI/Medicare			84,826		90,348	
1950		Single Group Health Insurance			89,377		96,281	
1970		Workers Compensation			5,289		5,792	
1980		Unemployment Compensation			4,628		3,931	
		Total Students & Fringe Benefits			**299,952**		**298,765**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			76,590		75,857	
	A2000	GU General Fees Fund			223,362		222,908	
		Total Students & Fringe Benefits			**299,952**		**298,765**	
		Total Salaries & Fringe Benefits		**16.00**	**1,465,749**	**17.00**	**1,521,640**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.50	329,871	5.50	326,216	
	A2000	GU General Fees Fund		10.50	1,135,878	11.50	1,195,424	
		Total Salaries & Fringe Benefits		**16.00**	**1,465,749**	**17.00**	**1,521,640**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			37,827		37,827	
		Commodities			117,910		117,910	
		Capital Outlay			3,000		3,000	
		Total OOE			**158,737**		**158,737**	
OOE by Fund								
	A2000	GU General Fees Fund			135,537		135,537	
	D10161	RU Chemistry			23,200		23,200	
		Total Operating Expenses			**158,737**		**158,737**	
		Total FTE and Expenditures		**16.00**	**1,624,486**	**17.00**	**1,680,377**	

W.S.U. ANNUAL BUDGET

Chemistry (102049)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

English (102050)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999523	Administrative Assistant Susan Wilcox	12	1.00	26,333	1.00	26,333	
	999850	Administrative Specialist Kimberly Hamilton	12	1.00	37,981	1.00	37,981	
1040		**Classified-Longevity**			2,000		2,050	
		Total Classified Salaries		**2.00**	**66,314**	**2.00**	**66,364**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	66,314	2.00	66,364	
		Total Classified Salaries		**2.00**	**66,314**	**2.00**	**66,364**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997902	Associate Professor Richard Spilman	9	1.00	64,850	1.00	64,850	
	998166	Professor Tina Bennett	9	1.00	79,130	1.00	79,130	
	998173	Assistant Director of the Writing Program and Instructor Mary Sherman	9	1.00	41,321	1.00	41,321	
	998185	Associate Professor W. Stephen Hathaway	9	1.00	51,782	1.00	51,782	
	998186	Professor Jeanine Hathaway		.50	32,133	.00	0	
	998186	Professor Vacant	9	.00	0	.50	28,286	
	998191	Assistant Professor Sam Taylor	9	.00	0	1.00	46,000	
	998191	Assistant Professor Vacant		1.00	42,153	.00	0	
	998194	Associate Professor and Director of Creative Writing Margaret Dawe	9	1.00	68,127	1.00	68,127	
	998195	M. V. Hughes Distinguished Professor William Woods $14,000 of this position is RU funded.	9	1.00	96,657	1.00	96,657	
	998197	Associate Professor and Writing Program Director Darren DeFrain Sabbatical Leave Spring Semester	10	1.00	61,587	1.00	61,587	
	998198	Assistant Professor Kimberly Engber	9	1.00	47,251	1.00	47,251	
	998199	Associate Professor and Graduate Coordinator Mary Waters	9	1.00	56,214	1.00	56,214	

W.S.U. ANNUAL BUDGET

English (102050)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998205	Chairperson and Associate Professor						
		Donald Wineke	12	1.00	74,239	1.00	74,239	
	998208	Fairmount Lecturer and Writing Center Director						
		Kerry Jones	9	1.00	36,770	1.00	36,770	
	998211	Associate Professor and Undergraduate Studies Coordinator						
		Jean Griffith	9	1.00	49,251	1.00	53,751	9.1%
		Promotion to Associate Professor and Received Tenure						
	998214	Professor						
		Christopher Brooks	9	1.00	58,744	1.00	65,244	11.1%
		Promotion to Professor						
	998215	Adele M. Davis Distinguished Professor of Humanities						
		Albert Goldbarth	9	1.00	115,711	1.00	115,711	
		$4,000 of this position is RU funded.						
	998503	Associate Professor						
		Peter Zoller	9	.50	54,883	.50	54,883	
		Phased Retirement						
1110		Unclassified Salaries-Temporary		.00	18,000	.00	18,000	
		Total Unclassified Salaries		**16.00**	**1,048,803**	**16.00**	**1,059,803**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.97	448,061	5.97	444,214	
	A2000	GU General Fees Fund		9.86	582,742	9.86	597,589	
	D10162	RU English		.18	18,000	.18	18,000	
		Total Unclassified Salaries		**16.00**	**1,048,803**	**16.00**	**1,059,803**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,665		7,665	
1690		Shrinkage			(32,809)		(33,129)	
1750		Dependent Health Insurance			33,500		38,528	
1760		State Leave Payment Assessment			6,333		6,137	
1810		KPERS Retirement			5,420		5,821	
1830		Regents Retirement			86,440		82,249	
1850		TIAA Disability			8,130		8,319	
1910		FICA OASDI/Medicare			80,401		82,369	
1950		Single Group Health Insurance			105,201		109,297	
1970		Workers Compensation			4,998		5,340	
1980		Unemployment Compensation			4,332		3,564	
		Total Students & Fringe Benefits			**309,611**		**316,160**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			151,134		153,355	
	A2000	GU General Fees Fund			157,470		157,852	
	D10162	RU English			1,007		4,953	
		Total Students & Fringe Benefits			**309,611**		**316,160**	
		Total Salaries & Fringe Benefits		**18.00**	**1,424,728**	**18.00**	**1,442,327**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		7.97	665,509	7.97	663,933	
	A2000	GU General Fees Fund		9.86	740,212	9.86	755,441	

W.S.U. ANNUAL BUDGET

English (102050)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Geology (102052)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999849	Senior Administrative Assistant						
		Kevin Smith	12	1.00	32,760	1.00	32,760	
1040		**Classified-Longevity**			950		1,000	
		Total Classified Salaries		**1.00**	**33,710**	**1.00**	**33,760**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	33,710	1.00	33,760	
		Total Classified Salaries		**1.00**	**33,710**	**1.00**	**33,760**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997654	Professor						
		Vacant	10	1.00	51,414	1.00	51,414	
	997718	Associate Professor						
		Collette Burke	9	1.00	66,000	1.00	66,000	
	997881	Chairperson and Associate Professor						
		William Parcell	10	1.00	67,381	1.00	67,381	
	998176	Associate Professor						
		John Gries	9	1.00	63,875	1.00	63,875	
	998182	Professor						
		Salvatore Mazzullo	9	1.00	97,833	1.00	97,833	
		Total Unclassified Salaries		**5.00**	**346,503**	**5.00**	**346,503**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		5.00	346,503	5.00	346,503	
		Total Unclassified Salaries		**5.00**	**346,503**	**5.00**	**346,503**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(10,914)		(11,026)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			2,172		2,056	
1810		KPERS Retirement			2,755		2,962	
1830		Regents Retirement			25,084		25,084	
1850		TIAA Disability			2,855		2,855	
1910		FICA OASDI/Medicare			28,631		28,561	
1950		Single Group Health Insurance			28,290		32,535	
1970		Workers Compensation			1,715		1,790	
1980		Unemployment Compensation			1,537		1,235	
		Total Students & Fringe Benefits			**87,363**		**92,076**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,677		11,680	
	A2000	GU General Fees Fund			76,686		80,396	
		Total Students & Fringe Benefits			**87,363**		**92,076**	
		Total Salaries & Fringe Benefits		**6.00**	**467,576**	**6.00**	**472,339**	

W.S.U. ANNUAL BUDGET

Geology (102052)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		1.00	44,387	1.00	45,440	
A2000		GU General Fees Fund		5.00	423,189	5.00	426,899	
		Total Salaries & Fringe Benefits		**6.00**	**467,576**	**6.00**	**472,339**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			17,617		17,617	
		Commodities			10,041		10,041	
		Total OOE			**27,658**		**27,658**	
OOE by Fund								
A2000		GU General Fees Fund			27,358		27,358	
D10163		RU Geology			300		300	
		Total Operating Expenses			**27,658**		**27,658**	
		Total FTE and Expenditures		**6.00**	**495,234**	**6.00**	**499,997**	
Total Budget by Fund								
A0003		GU State General Fund		1.00	44,387	1.00	45,440	
A2000		GU General Fees Fund		5.00	450,547	5.00	454,257	
D10163		RU Geology		.00	300	.00	300	
		Total FTE and Expenditures		**6.00**	**495,234**	**6.00**	**499,997**	

W.S.U. ANNUAL BUDGET

Elliott School of Communication (102053)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	999833	Administrative Specialist Janice Toth	12	1.00	37,981	1.00	37,981	
	999860	Senior Administrative Assistant Charles Molash	12	1.00	31,263	1.00	31,263	
1040	**Classified-Longevity**				2,100		2,150	
		Total Classified Salaries		**2.00**	**71,344**	**2.00**	**71,394**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	71,344	2.00	71,394	
		Total Classified Salaries		**2.00**	**71,344**	**2.00**	**71,394**	
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	997603	Assistant Professor Lisa Parcell	9	1.00	47,000	1.00	47,000	
	997655	Instructor Connie Morris Phased Retirement	9	.50	23,368	.50	23,368	
	997725	Interim Director and Distinguished Senior Fellow Susan Huxman		1.00	105,816	.00	0	
	997725	Interim Director and Distinguished Senior Fellow Louis Heldman	12	.00	0	1.00	107,625	
	997770	Associate Professor Kevin Hager	9	1.00	56,721	1.00	56,721	
	997794	Professor Leslie Anderson	9	1.00	69,768	1.00	69,768	
	997907	Professor Philip Gaunt	9	1.00	105,573	1.00	105,573	
	998025	Instructor Eric Wilson	9	1.00	38,000	1.00	38,000	
	998026	Associate Professor and Director of Basic Oral Communication Program Richard Armstrong	10	1.00	62,527	1.00	62,527	
	998039	Associate Director of ESC / Director of Debate Jeffrey Jarman $1,000 of this position is RU funded.	9	1.00	59,435	1.00	59,435	
	998088	Instructor Amy DeVault	9	1.00	45,000	1.00	45,000	
	998148	Associate Professor Danny Close	10	1.00	62,663	1.00	62,663	
	998149	Senior Fellow Douglas Randl Brown	9	.75	35,705	.75	35,705	

W.S.U. ANNUAL BUDGET

Elliott School of Communication (102053)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998162	Betty and Oliver Elliott Professor of Communication and Graduate Coordinator						
		Patricia Dooley	9	1.00	85,481	1.00	85,481	
		$15,000 of this position is RU funded.						
	998224	Director of Technology						
		Kevin Keplar	12	1.00	45,971	1.00	45,971	
		$2,500 of this position is RU funded.						
	998403	Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor						
		Deborah Ballard-Reisch	9	1.00	108,544	1.00	108,544	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**14.25**	**951,572**	**14.25**	**953,381**	
Unclassified Salaries by Fund								
A0003		GU State General Fund		8.52	578,341	7.52	474,577	
A2000		GU General Fees Fund		4.48	246,187	5.48	351,760	
D10164		RU Elliott School of Communication		.51	46,644	.51	46,644	
R10630		Elliott School-Faculty of Distinction Match Fund		.74	80,400	.74	80,400	
		Total Unclassified Salaries		**14.25**	**951,572**	**14.25**	**953,381**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(26,485)		(26,877)	
1750		Dependent Health Insurance			23,024		28,862	
1760		State Leave Payment Assessment			5,842		5,544	
1810		KPERS Retirement			5,831		6,262	
1830		Regents Retirement			80,893		81,047	
1850		TIAA Disability			7,681		7,696	
1910		FICA OASDI/Medicare			75,592		75,341	
1950		Single Group Health Insurance			87,078		100,143	
1970		Workers Compensation			4,613		4,825	
1980		Unemployment Compensation			4,061		3,260	
		Total Students & Fringe Benefits			**268,130**		**286,103**	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			172,727		158,074	
A2000		GU General Fees Fund			66,213		95,721	
D10164		RU Elliott School of Communication			11,142		12,097	
R10630		Elliott School-Faculty of Distinction Match Fund			18,048		20,211	
		Total Students & Fringe Benefits			**268,130**		**286,103**	
		Total Salaries & Fringe Benefits		**16.25**	**1,291,046**	**16.25**	**1,310,878**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		10.52	822,412	9.52	704,045	
A2000		GU General Fees Fund		4.48	312,400	5.48	447,481	
D10164		RU Elliott School of Communication		.51	57,786	.51	58,741	
R10630		Elliott School-Faculty of Distinction Match Fund		.74	98,448	.74	100,611	
		Total Salaries & Fringe Benefits		**16.25**	**1,291,046**	**16.25**	**1,310,878**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			20,550		20,550	
		Commodities			4,282		4,282	
		Total OOE			**24,832**		**24,832**	

W.S.U. ANNUAL BUDGET

Elliott School of Communication (102053)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
OOE by Fund								
A2000		GU General Fees Fund			24,832		24,832	
		Total Operating Expenses			**24,832**		**24,832**	
		Total FTE and Expenditures		**16.25**	**1,315,878**	**16.25**	**1,335,710**	
Total Budget by Fund								
A0003		GU State General Fund		10.52	822,412	9.52	704,045	
A2000		GU General Fees Fund		4.48	337,232	5.48	472,313	
D10164		RU Elliott School of Communication		.51	57,786	.51	58,741	
R10630		Elliott School-Faculty of Distinction Match Fund		.74	98,448	.74	100,611	
		Total FTE and Expenditures		**16.25**	**1,315,878**	**16.25**	**1,335,710**	

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

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999848	Senior Administrative Assistant Denise Burns	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			1,200		1,250	
		Total Classified Salaries		**1.00**	**38,204**	**1.00**	**38,254**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	38,204	1.00	38,254	
		Total Classified Salaries		**1.00**	**38,204**	**1.00**	**38,254**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997730	Associate Professor Craig Torbenson	9	1.00	55,153	1.00	55,153	
	998041	Associate Professor George Dehner Promotion to Associate Professor and Received Tenure	9	1.00	47,821	1.00	52,321	9.4%
	998117	Chairperson and Associate Professor Robert Owens	10	1.00	62,238	1.00	62,238	
	998152	Willard W. Garvey Distinguished Professor of Business History Robert Weems $14,000 of this position is RU funded.	9	.00	0	1.00	120,000	
	998152	Willard W. Garvey Distinguished Professor of Business History Vacant		1.00	108,890	.00	0	
	998154	Professor and Graduate Coordinator John Dreifort	9	1.00	85,593	1.00	85,593	
	998155	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Niall Shanks $7,000 of this position is RU funded.	9	.50	47,036	.50	47,036	
	998158	Assistant Professor Helen Hundley	9	1.00	53,401	1.00	53,401	
	998160	Associate Professor Willard Klunder	9	1.00	62,584	1.00	62,584	
	998161	Associate Professor Ariel Loftus	9	1.00	53,651	1.00	53,651	
	998163	Associate Professor Jay Price	9	1.00	56,244	1.00	56,244	
	998167	Professor Vacant		.50	20,727	.00	0	
	998566	Assistant Professor Robin Henry	9	1.00	45,778	1.00	45,778	
		Total Unclassified Salaries		**11.00**	**699,116**	**10.50**	**693,999**	

W.S.U. ANNUAL BUDGET

History (102054)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.87	180,483	1.88	191,593	
	A2000	GU General Fees Fund		8.93	497,633	8.43	481,406	
	D10165	RU History		.20	21,000	.19	21,000	
		Total Unclassified Salaries		**11.00**	**699,116**	**10.50**	**693,999**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(20,855)		(20,736)	
1750		Dependent Health Insurance			10,477		9,036	
1760		State Leave Payment Assessment			4,208		3,961	
1810		KPERS Retirement			3,123		3,356	
1830		Regents Retirement			57,672		48,798	
1850		TIAA Disability			5,536		5,498	
1910		FICA OASDI/Medicare			55,175		54,567	
1950		Single Group Health Insurance			61,089		70,254	
1970		Workers Compensation			3,329		3,449	
1980		Unemployment Compensation			2,963		2,378	
		Total Students & Fringe Benefits			**182,717**		**180,561**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			54,270		42,124	
	A2000	GU General Fees Fund			122,890		135,067	
	D10165	RU History			5,557		3,370	
		Total Students & Fringe Benefits			**182,717**		**180,561**	
		Total Salaries & Fringe Benefits		**12.00**	**920,037**	**11.50**	**912,814**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.87	272,957	2.88	271,971	
	A2000	GU General Fees Fund		8.93	620,523	8.43	616,473	
	D10165	RU History		.20	26,557	.19	24,370	
		Total Salaries & Fringe Benefits		**12.00**	**920,037**	**11.50**	**912,814**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,265		7,265	
		Commodities			3,351		3,351	
		Total OOE			**10,616**		**10,616**	
OOE by Fund								
	A2000	GU General Fees Fund			8,916		8,916	
	D10165	RU History			1,700		1,700	
		Total Operating Expenses			**10,616**		**10,616**	
		Total FTE and Expenditures		**12.00**	**930,653**	**11.50**	**923,430**	
Total Budget by Fund								
	A0003	GU State General Fund		2.87	272,957	2.88	271,971	
	A2000	GU General Fees Fund		8.93	629,439	8.43	625,389	
	D10165	RU History		.20	28,257	.19	26,070	
		Total FTE and Expenditures		**12.00**	**930,653**	**11.50**	**923,430**	

W.S.U. ANNUAL BUDGET

Mathematics and Statistics (102057)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999841	Senior Administrative Assistant Susan Emerson Position transferred from Physics	12	.00	0	.75	27,753	
	999845	Administrative Specialist Deana Beek	12	1.00	31,263	1.00	31,263	
	999846	Senior Administrative Assistant Terri Griffith	12	1.00	29,016	1.00	29,016	
	999857	Administrative Assistant Janise Eck	12	1.00	26,333	1.00	26,333	
1040		**Classified-Longevity**			800		1,788	
		Total Classified Salaries		**3.00**	**87,412**	**3.75**	**116,153**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	87,412	3.75	116,153	
		Total Classified Salaries		**3.00**	**87,412**	**3.75**	**116,153**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994082	Assistant Professor Holger Meyer Position transferred from Physics	9	.00	0	1.00	50,000	
	997590	Professor Chunsheng Ma	9	1.00	73,643	1.00	73,643	
	997614	Instructor Mustafa Hamdan	9	1.00	35,993	1.00	35,993	
	997624	Professor Phillip Parker	9	1.00	78,822	1.00	78,822	
	997644	Instructor Adam Anthony	9	1.00	35,000	1.00	35,000	
	997646	Professor Thomas DeLillo Received Professor Incentive Review Award	9	1.00	76,890	1.00	83,390	8.5%
	997716	Information Systems Specialist and Mathematics Educator Mark Arrasmith	12	1.00	58,545	1.00	58,545	
	997723	Associate Professor Syed Taher Position transferred from Physics	9	.00	0	1.00	47,800	
	997745	Associate Professor Jason Ferguson Position transferred from Physics	9	.00	0	1.00	57,485	
	997779	Systems Manager Thomas Wallis	12	1.00	50,000	1.00	50,000	

W.S.U. ANNUAL BUDGET

Mathematics and Statistics (102057)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997884	Associate Professor						
		Lop-Hing Ho	9	1.00	59,317	1.00	59,317	
	997885	Instructor						
		Katherine Earles	9	1.00	36,176	1.00	36,176	
	997900	Assistant Professor						
		Tianshi Lu	9	1.00	65,000	1.00	65,000	
	998048	Instructor						
		Raja Balakrishnan	9	1.00	35,000	1.00	35,000	
	998102	Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR						
		James Ho	9	.00	0	.65	68,413	
		Phased Retirement. Position transferred from Physics.						
	998104	Professor						
		Hussein Hamdeh	9	.00	0	1.00	84,277	
		Position transferred from Physics						
	998108	Professor						
		Elizabeth Behrman	9	.00	0	1.00	89,242	
		Position transferred from Physics						
	998121	Professor						
		Hari Mukerjee	9	1.00	80,306	1.00	80,306	
	998122	Math Educator and Assistant to the Department Chair						
		Paul Scheuerman	12	1.00	48,009	1.00	48,009	
	998123	Chairperson and Professor						
		Buma Fridman	12	1.00	144,466	1.00	144,466	
	998124	Associate Professor						
		Xiaomi Hu	9	1.00	61,693	1.00	61,693	
	998125	Professor						
		Kirk Lancaster	9	1.00	90,966	1.00	97,466	7.1%
		Received Professor Incentive Review Award. Sabbatical Leave Academic Year.						
	998127	Professor						
		Ziqi Sun	9	1.00	91,348	1.00	91,348	
	998129	Associate Professor and College Algebra Program Director						
		Stephen Brady	10	1.00	79,865	1.00	79,865	
	998130	Associate Professor						
		Vacant		1.00	71,040	.00	0	
	998132	Professor						
		Alexander Bukhgeym	9	1.00	96,751	1.00	96,751	
	998134	Instructor						
		Sandra Derry	9	1.00	35,278	1.00	35,278	
	998136	Professor						
		Dharam Chopra	9	1.00	95,620	1.00	95,620	
		Sabbatical Leave Academic Year						

W.S.U. ANNUAL BUDGET

Mathematics and Statistics (102057)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998137	Professor						
		Alan Elcrat	9	1.00	100,665	1.00	100,665	
	998138	Professor						
		Daowei Ma	9	1.00	75,283	1.00	75,283	
	998139	Instructor						
		Vacant		1.00	36,753	.00	0	
	998140	Associate Professor						
		Buddy Johns	9	1.00	50,005	1.00	50,005	
	998141	Professor and Graduate Coordinator						
		Kenneth Miller	10	1.00	98,601	1.00	98,601	
	998142	Associate Professor						
		William Richardson	9	.50	34,451	.50	34,451	
		Phased Retirement						
	998143	Associate Professor						
		Thalia Jeffres	9	1.00	65,985	1.00	65,985	
		Sabbatical Leave Fall Semester						
	998145	Professor						
		Zhiren Jin	9	1.00	71,427	1.00	71,427	
	998146	Instructor						
		Jacie Kaufmann	9	1.00	36,218	1.00	36,218	
	998202	Math Educator						
		Sandra Peer	12	.75	36,517	.75	36,517	
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor						
		Victor Isakov	9	1.00	122,292	1.00	122,292	
		$14,000 of this position is RU funded.						
	998301	Professor						
		Andrew Acker	9	1.00	77,067	1.00	77,067	
	998396	Director of Physics and Professor						
		Nick Solomey	10	.00	0	1.00	88,000	
		Position transferred from Physics						
	998397	Fairmount Lecturer						
		Waldemar Axmann	9	1.00	36,086	1.00	36,086	
		Total Unclassified Salaries		**34.25**	**2,341,078**	**38.90**	**2,731,502**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		11.75	548,003	14.75	755,777	
	A2000	GU General Fees Fund		22.39	1,779,075	24.04	1,961,725	
	D10166	RU Mathematics and Statistics		.11	14,000	.11	14,000	
		Total Unclassified Salaries		**34.25**	**2,341,078**	**38.90**	**2,731,502**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,658		8,658	
1690		Shrinkage			(71,095)		(84,106)	

W.S.U. ANNUAL BUDGET

Mathematics and Statistics (102057)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1750		Dependent Health Insurance			48,665		64,374	
1760		State Leave Payment Assessment			13,916		15,448	
1810		KPERS Retirement			7,144		10,188	
1830		Regents Retirement			199,007		232,194	
1850		TIAA Disability			18,232		21,380	
1910		FICA OASDI/Medicare			177,026		208,188	
1950		Single Group Health Insurance			212,703		274,506	
1970		Workers Compensation			10,986		13,447	
1980		Unemployment Compensation			9,663		9,104	
		Total Students & Fringe Benefits			**634,905**		**773,381**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			211,679		284,254	
	A2000	GU General Fees Fund			420,103		485,884	
	D10166	RU Mathematics and Statistics			3,123		3,243	
		Total Students & Fringe Benefits			**634,905**		**773,381**	
		Total Salaries & Fringe Benefits		**37.25**	**3,063,395**	**42.65**	**3,621,036**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		14.75	847,094	18.50	1,156,184	
	A2000	GU General Fees Fund		22.39	2,199,178	24.04	2,447,609	
	D10166	RU Mathematics and Statistics		.11	17,123	.11	17,243	
		Total Salaries & Fringe Benefits		**37.25**	**3,063,395**	**42.65**	**3,621,036**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,414		30,414	
		Commodities			19,303		19,303	
		Capital Outlay			3,000		3,000	
		Total OOE			**52,717**		**52,717**	
OOE by Fund								
	A2000	GU General Fees Fund			46,017		46,017	
	D10166	RU Mathematics and Statistics			6,700		6,700	
		Total Operating Expenses			**52,717**		**52,717**	
		Total FTE and Expenditures		**37.25**	**3,116,112**	**42.65**	**3,673,753**	
Total Budget by Fund								
	A0003	GU State General Fund		14.75	847,094	18.50	1,156,184	
	A2000	GU General Fees Fund		22.39	2,245,195	24.04	2,493,626	
	D10166	RU Mathematics and Statistics		.11	23,823	.11	23,943	
		Total FTE and Expenditures		**37.25**	**3,116,112**	**42.65**	**3,673,753**	

W.S.U. ANNUAL BUDGET

Physics (102059)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999841	Senior Administrative Assistant						
		Susan Emerson	12	.75	27,753	.00	0	
1040		**Classified-Longevity**			938		0	
		Total Classified Salaries		**.75**	**28,691**	**.00**	**0**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.75	28,691	.00	0	
		Total Classified Salaries		**.75**	**28,691**	**.00**	**0**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994082	Assistant Professor						
		Holger Meyer		1.00	50,000	.00	0	
	997723	Associate Professor						
		Syed Taher		1.00	47,800	.00	0	
	997745	Associate Professor						
		Jason Ferguson		1.00	57,485	.00	0	
	998102	Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR						
		James Ho		.65	68,413	.00	0	
	998104	Professor						
		Hussein Hamdeh		1.00	84,277	.00	0	
	998108	Professor						
		Elizabeth Behrman		1.00	89,242	.00	0	
	998396	Director of Physics and Professor						
		Nick Solomey		1.00	88,000	.00	0	
		Total Unclassified Salaries		**6.65**	**485,217**	**.00**	**0**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	244,527	.00	0	
	A2000	GU General Fees Fund		2.65	240,690	.00	0	
		Total Unclassified Salaries		**6.65**	**485,217**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(15,149)		0	
1750		Dependent Health Insurance			15,166		0	
1760		State Leave Payment Assessment			2,933		0	
1810		KPERS Retirement			2,345		0	
1830		Regents Retirement			41,246		0	
1850		TIAA Disability			3,860		0	
1910		FICA OASDI/Medicare			37,478		0	
1950		Single Group Health Insurance			42,962		0	
1970		Workers Compensation			2,316		0	
1980		Unemployment Compensation			2,012		0	
		Total Students & Fringe Benefits			**135,169**		**0**	

W.S.U. ANNUAL BUDGET

Physics (102059)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			77,816		0	
A2000		GU General Fees Fund			57,353		0	
		Total Students & Fringe Benefits			**135,169**		**0**	
		Total Salaries & Fringe Benefits		**7.40**	**649,077**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.75	351,034	.00	0	
A2000		GU General Fees Fund		2.65	298,043	.00	0	
		Total Salaries & Fringe Benefits		**7.40**	**649,077**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			21,590		21,590	
		Commodities			11,522		11,522	
		Capital Outlay			1,000		1,000	
		Total OOE			**34,112**		**34,112**	
OOE by Fund								
A2000		GU General Fees Fund			28,612		28,612	
D10168		RU Physics			5,500		5,500	
		Total Operating Expenses			**34,112**		**34,112**	
		Total FTE and Expenditures		**7.40**	**683,189**	**.00**	**34,112**	
Total Budget by Fund								
A0003		GU State General Fund		4.75	351,034	.00	0	
A2000		GU General Fees Fund		2.65	326,655	.00	28,612	
D10168		RU Physics		.00	5,500	.00	5,500	
		Total FTE and Expenditures		**7.40**	**683,189**	**.00**	**34,112**	

W.S.U. ANNUAL BUDGET

Political Science (102060)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999839	Senior Administrative Assistant						
		Delia Wallace	12	1.00	29,016	1.00	29,016	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,016**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,016	1.00	29,016	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,016**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998091	Associate Professor						
		Kenneth Ciboski	9	1.00	55,058	1.00	55,058	
	998096	Assistant Professor						
		Neal Allen	9	.00	0	1.00	50,000	
	998097	Professor						
		Melvin Kahn	9	1.00	82,221	1.00	82,221	
	998159	Associate Professor						
		Dinorah Azpuru	9	1.00	54,231	1.00	58,731	8.3%
		Promotion to Associate Professor and Received Tenure						
	998473	Chairperson and Associate Professor						
		Carolyn Shaw	10	1.00	70,994	1.00	70,994	
	998478	Associate Professor						
		Michael Hall	9	1.00	51,500	1.00	56,000	8.7%
		Promotion to Associate Professor and Received Tenure						
		Total Unclassified Salaries		**5.00**	**314,004**	**6.00**	**373,004**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	231,783	4.00	240,783	
	A2000	GU General Fees Fund		1.00	82,221	2.00	132,221	
		Total Unclassified Salaries		**5.00**	**314,004**	**6.00**	**373,004**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(10,052)		(11,667)	
1750		Dependent Health Insurance			7,857		9,036	
1760		State Leave Payment Assessment			1,958		2,174	
1810		KPERS Retirement			2,371		2,545	
1830		Regents Retirement			26,692		27,457	
1850		TIAA Disability			2,575		3,017	
1910		FICA OASDI/Medicare			25,125		29,550	
1950		Single Group Health Insurance			28,290		32,535	
1970		Workers Compensation			1,546		1,893	
1980		Unemployment Compensation			1,350		1,278	
		Total Students & Fringe Benefits			**87,712**		**97,818**	

W.S.U. ANNUAL BUDGET

Political Science (102060)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			69,356		75,088	
A2000		GU General Fees Fund			18,356		22,730	
		Total Students & Fringe Benefits			**87,712**		**97,818**	
		Total Salaries & Fringe Benefits		**6.00**	**430,732**	**7.00**	**499,838**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.00	330,155	5.00	344,887	
A2000		GU General Fees Fund		1.00	100,577	2.00	154,951	
		Total Salaries & Fringe Benefits		**6.00**	**430,732**	**7.00**	**499,838**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,046		5,046	
		Commodities			1,737		1,737	
		Total OOE			**6,783**		**6,783**	
OOE by Fund								
A2000		GU General Fees Fund			6,783		6,783	
		Total Operating Expenses			**6,783**		**6,783**	
		Total FTE and Expenditures		**6.00**	**437,515**	**7.00**	**506,621**	
Total Budget by Fund								
A0003		GU State General Fund		5.00	330,155	5.00	344,887	
A2000		GU General Fees Fund		1.00	107,360	2.00	161,734	
		Total FTE and Expenditures		**6.00**	**437,515**	**7.00**	**506,621**	

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

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999439	Administrative Assistant Marsyl Nelson	12	1.00	32,760	1.00	32,760	
	999838	Administrative Specialist Judith Barnes	12	1.00	36,172	1.00	36,172	
1040		**Classified-Longevity**			2,250		2,350	
		Total Classified Salaries		**2.00**	**71,182**	**2.00**	**71,282**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	71,182	2.00	71,282	
		Total Classified Salaries		**2.00**	**71,182**	**2.00**	**71,282**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997668	Chairperson and Professor Alex Chaparro	12	1.00	99,883	1.00	99,883	
	997773	Katherine and Edith Erker Faculty of Distinction Endowed Professor James Snyder $14,000 of this position is RU funded.	9	1.00	111,168	1.00	111,168	
	997829	Professor Gregory Meissen	9	1.00	96,568	1.00	96,568	
	997879	Assistant Professor Victoria Shaffer		1.00	54,510	.00	0	
	997879	Assistant Professor Vacant	9	.00	0	1.00	54,510	
	997949	Professor Charles Burdsal	10	.50	53,424	.50	53,424	
	998076	Assistant Professor Edgar Merkle		1.00	53,210	.00	0	
	998076	Assistant Professor Vacant	9	.00	0	1.00	53,210	
	998077	Professor Rhonda Lewis	9	1.00	70,291	1.00	70,291	
	998079	Assistant Professor and Assistant Chairperson Paul Ackerman	9	1.00	59,973	1.00	59,973	
	998080	Assistant Professor Evan Palmer	9	1.00	53,150	1.00	53,150	
	998081	Professor Louis Medvene	9	1.00	68,801	1.00	68,801	
	998083	Professor Robert Zettle	9	1.00	65,202	1.00	65,202	
	998084	Assistant Professor Rui Ni	9	1.00	54,000	1.00	54,000	

W.S.U. ANNUAL BUDGET

Psychology (102061)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998171	Psychology Clinic Director						
		Helen Slutsky	12	.50	31,830	.50	31,830	
	998216	Assistant Professor						
		Sabina Low	9	1.00	55,000	1.00	55,000	
	998526	Associate Professor						
		Barbara Chaparro	9	1.00	62,510	1.00	62,510	
	998570	Professor						
		Darwin Dorr	9	1.00	80,541	1.00	80,541	
		Total Unclassified Salaries		**15.00**	**1,070,061**	**15.00**	**1,070,061**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		11.87	825,742	11.87	825,742	
	A2000	GU General Fees Fund		3.00	230,319	3.00	230,319	
	D10170	RU Psychology		.13	14,000	.13	14,000	
		Total Unclassified Salaries		**15.00**	**1,070,061**	**15.00**	**1,070,061**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,413		4,413	
1690		Shrinkage			(33,297)		(33,306)	
1750		Dependent Health Insurance			30,880		34,884	
1760		State Leave Payment Assessment			6,540		6,196	
1810		KPERS Retirement			5,817		6,254	
1830		Regents Retirement			90,964		81,807	
1850		TIAA Disability			8,569		8,570	
1910		FICA OASDI/Medicare			84,122		83,821	
1950		Single Group Health Insurance			95,036		101,465	
1970		Workers Compensation			5,166		5,395	
1980		Unemployment Compensation			4,522		3,625	
		Total Students & Fringe Benefits			**302,732**		**303,124**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			239,845		250,229	
	A2000	GU General Fees Fund			59,623		49,528	
	D10170	RU Psychology			3,264		3,367	
		Total Students & Fringe Benefits			**302,732**		**303,124**	
		Total Salaries & Fringe Benefits		**17.00**	**1,443,975**	**17.00**	**1,444,467**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		13.87	1,136,769	13.87	1,147,253	
	A2000	GU General Fees Fund		3.00	289,942	3.00	279,847	
	D10170	RU Psychology		.13	17,264	.13	17,367	
		Total Salaries & Fringe Benefits		**17.00**	**1,443,975**	**17.00**	**1,444,467**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,156		14,156	
		Commodities			9,000		9,000	
		Total OOE			**23,156**		**23,156**	
OOE by Fund								
	A2000	GU General Fees Fund			17,726		17,726	

W.S.U. ANNUAL BUDGET

Psychology (102061)

For Fiscal Year 2012

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

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

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999844	Senior Administrative Assistant						
		Jeannie Hernandez	12	1.00	29,744	1.00	29,744	
1040		**Classified-Longevity**			700		750	
		Total Classified Salaries		**1.00**	**30,444**	**1.00**	**30,494**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,444	1.00	30,494	
		Total Classified Salaries		**1.00**	**30,444**	**1.00**	**30,494**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997631	Chairperson and Professor and MALS Director						
		David Soles	10	1.00	98,914	1.00	98,914	
	997697	Visiting Assistant Professor						
		Day Radebaugh	9	1.00	44,459	.75	44,459	
	997793	Professor						
		Deborah Soles	9	1.00	82,029	1.00	82,029	
	998073	Associate Professor						
		Almer J. Mandt III	9	1.00	76,475	1.00	76,475	
	998093	Associate Professor						
		Jeffrey Hershfield	9	1.00	57,017	1.00	57,017	
	998111	Professor						
		Robert Feleppa	9	1.00	67,777	1.00	67,777	
	998115	Professor						
		Daniel Russell		1.00	62,799	.00	0	
	998115	Professor						
		Vacant	9	.00	0	1.00	62,799	
	998178	Assistant Professor						
		Xiufen Lu	9	1.00	46,428	1.00	46,428	
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science						
		Niall Shanks	9	.50	47,903	.50	47,903	
		$7,000 of this position is RU funded.						
		Total Unclassified Salaries		**8.50**	**583,801**	**8.25**	**583,801**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.43	576,801	8.18	576,801	
	D10171	RU Philosophy		.07	7,000	.07	7,000	
		Total Unclassified Salaries		**8.50**	**583,801**	**8.25**	**583,801**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,705		2,705	
1690		Shrinkage			(17,506)		(17,646)	

W.S.U. ANNUAL BUDGET

Philosophy (102062)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1750		Dependent Health Insurance			7,857		9,036	
1760		State Leave Payment Assessment			3,521		3,337	
1810		KPERS Retirement			2,489		2,675	
1830		Regents Retirement			45,682		44,291	
1850		TIAA Disability			4,613		4,613	
1910		FICA OASDI/Medicare			46,020		46,092	
1950		Single Group Health Insurance			44,114		50,733	
1970		Workers Compensation			2,784		2,905	
1980		Unemployment Compensation			2,473		1,994	
		Total Students & Fringe Benefits			**144,752**		**150,735**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			142,811		148,702	
	D10171	RU Philosophy			1,941		2,033	
		Total Students & Fringe Benefits			**144,752**		**150,735**	
		Total Salaries & Fringe Benefits		**9.50**	**758,997**	**9.25**	**765,030**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		9.43	750,056	9.18	755,997	
	D10171	RU Philosophy		.07	8,941	.07	9,033	
		Total Salaries & Fringe Benefits		**9.50**	**758,997**	**9.25**	**765,030**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,131		9,131	
		Commodities			300		300	
		Capital Outlay			1,200		1,200	
		Total OOE			**10,631**		**10,631**	
OOE by Fund								
	A2000	GU General Fees Fund			6,731		6,731	
	D10171	RU Philosophy			3,900		3,900	
		Total Operating Expenses			**10,631**		**10,631**	
		Total FTE and Expenditures		**9.50**	**769,628**	**9.25**	**775,661**	
Total Budget by Fund								
	A0003	GU State General Fund		9.43	750,056	9.18	755,997	
	A2000	GU General Fees Fund		.00	6,731	.00	6,731	
	D10171	RU Philosophy		.07	12,841	.07	12,933	
		Total FTE and Expenditures		**9.50**	**769,628**	**9.25**	**775,661**	

W.S.U. ANNUAL BUDGET

Sociology (102063)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999834	Senior Administrative Assistant						
		Ladawna Hobkirk	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			0		500	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,516**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,016	1.00	29,516	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,516**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998040	Associate Professor						
		Kathleen Perez	9	1.00	66,271	1.00	66,271	
	998042	Professor and Graduate Coordinator						
		Twyla Hill	9	1.00	61,182	1.00	67,682	10.6%
		Promotion to Professor						
	998049	Chairperson, Associate Professor, and College BGS Coordinator						
		Ronald Matson	10	1.00	91,520	1.00	91,520	
	998051	Assistant Professor						
		Jennifer Pearson	9	1.00	47,000	1.00	47,000	
	998052	Assistant Professor						
		Makiko Hori	9	.00	0	1.00	46,000	
	998052	Assistant Professor						
		Vacant		1.00	47,969	.00	0	
	998075	Associate Professor						
		Lisa Thrane	9	1.00	48,811	1.00	53,311	9.2%
		Promotion to Associate Professor and Received Tenure						
	998095	Associate Professor						
		Jodie Hertzog	9	1.00	53,922	1.00	53,922	
		Total Unclassified Salaries		**7.00**	**416,675**	**7.00**	**425,706**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.00	416,675	7.00	425,706	
		Total Unclassified Salaries		**7.00**	**416,675**	**7.00**	**425,706**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(13,048)		(13,474)	
1750		Dependent Health Insurance			10,476		12,048	
1760		State Leave Payment Assessment			2,544		2,462	
1810		KPERS Retirement			2,371		2,589	
1830		Regents Retirement			31,343		32,278	
1850		TIAA Disability			3,347		3,418	
1910		FICA OASDI/Medicare			32,923		33,604	
1950		Single Group Health Insurance			39,606		45,549	

W.S.U. ANNUAL BUDGET

Sociology (102063)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Modern and Classical Languages and Literatures (102064)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999395	Administrative Assistant						
		Beverly Alexander	12	1.00	26,333	1.00	26,333	
	999835	Administrative Specialist						
		Brenda Woodward	12	1.00	31,263	1.00	31,263	
1040		**Classified-Longevity**			2,000		2,100	
		Total Classified Salaries		**2.00**	**59,596**	**2.00**	**59,696**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	59,596	2.00	59,696	
		Total Classified Salaries		**2.00**	**59,596**	**2.00**	**59,696**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997648	Instructor						
		Yumi Foster	9	1.00	32,750	1.00	32,750	
	997845	Instructor						
		Maria Bonifacino-Bernasconi	9	.00	0	1.00	31,914	
	997845	Instructor						
		Vacant		1.00	31,914	.00	0	
	997899	Fairmount Lecturer/Undergraduate Coordinator MCLL						
		Gail Burkett	9	1.00	34,520	1.00	34,520	
	997952	Associate Professor						
		Michael McGlynn	9	1.00	47,777	1.00	52,277	9.4%
		Promotion to Associate Professor and Received Tenure						
	998054	Assistant Instructor						
		Mireya Serna	9	1.00	34,318	1.00	34,318	
	998055	Instructor and Language Lab Director						
		Melissa Goldstein	9	1.00	34,500	1.00	34,500	
		$2,500 of this position is RU funded.						
	998058	Associate Professor/Director of Foreign Language Teacher Education						
		Brigitte Roussel	9	1.00	67,922	1.00	67,922	
	998060	Professor						
		Vacant	9	.67	41,922	.67	41,922	
	998063	Chairperson and Professor						
		Wilson Baldridge	10	1.00	77,130	1.00	77,130	
	998072	Fairmount Lecturer						
		Rose Estill		1.00	33,229	.00	0	
	998072	Fairmount Lecturer						
		Vacant	9	.00	0	1.00	38,956	
	998169	Assistant Professor						
		Francisco Flores-Cuautle	9	.00	0	1.00	45,000	

W.S.U. ANNUAL BUDGET

Modern and Classical Languages and Literatures (102064)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998169	Assistant Professor						
		Vacant		1.00	50,727	.00	0	
	998170	Fairmount Lecturer						
		Debbie Wadman	9	1.00	32,229	1.00	32,229	
	998175	Professor						
		Gary Toops	9	1.00	69,013	1.00	69,013	
	998334	Associate Professor and Graduate Coordinator						
		Kerry Wilks	9	1.00	56,450	1.00	56,450	
	998452	Assistant Professor and Teacher Education Coordinator						
		Vacant		.88	44,196	.00	0	
		Total Unclassified Salaries		**14.55**	**688,597**	**13.67**	**648,901**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		12.48	566,357	11.60	532,388	
	A2000	GU General Fees Fund		2.00	119,740	2.00	114,013	
	D10173	RU Modern & Classical Languages & Literatures		.07	2,500	.07	2,500	
		Total Unclassified Salaries		**14.55**	**688,597**	**13.67**	**648,901**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(21,998)		(20,666)	
1750		Dependent Health Insurance			10,476		15,060	
1760		State Leave Payment Assessment			4,275		3,835	
1810		KPERS Retirement			4,871		5,237	
1830		Regents Retirement			53,872		41,133	
1850		TIAA Disability			5,619		5,323	
1910		FICA OASDI/Medicare			56,052		53,079	
1950		Single Group Health Insurance			78,061		71,578	
1970		Workers Compensation			3,376		3,339	
1980		Unemployment Compensation			3,013		2,299	
		Total Students & Fringe Benefits			**197,617**		**180,217**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			167,061		146,099	
	A2000	GU General Fees Fund			29,686		33,191	
	D10173	RU Modern & Classical Languages & Literatures			870		927	
		Total Students & Fringe Benefits			**197,617**		**180,217**	
		Total Salaries & Fringe Benefits		**16.55**	**945,810**	**15.67**	**888,814**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		14.48	793,014	13.60	738,183	
	A2000	GU General Fees Fund		2.00	149,426	2.00	147,204	
	D10173	RU Modern & Classical Languages & Literatures		.07	3,370	.07	3,427	
		Total Salaries & Fringe Benefits		**16.55**	**945,810**	**15.67**	**888,814**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,421		2,421	
		Commodities			13,276		13,276	
		Total OOE			**15,697**		**15,697**	

W.S.U. ANNUAL BUDGET

Modern and Classical Languages and Literatures (102064)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

School of Community Affairs (102068)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999333	Administrative Specialist Sheri Daniel-Washington	12	1.00	30,493	1.00	30,493	
	999634	Technology Support Technician II William Artz	12	1.00	37,981	1.00	37,981	
1040		**Classified-Longevity**			1,000		1,050	
		Total Classified Salaries		**2.00**	**69,474**	**2.00**	**69,524**	
		Classified Salaries by Fund						
	A0003	GU State General Fund		2.00	69,474	2.00	69,524	
		Total Classified Salaries		**2.00**	**69,474**	**2.00**	**69,524**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997681	Professor Andra Bannister	9	1.00	76,033	1.00	76,033	
	997694	Professor and Undergraduate Coordinator Michael Palmiotto	9	1.00	85,430	1.00	85,430	
	997758	Associate Professor Ronald Iacovetta Phased Retirement	9	.67	45,827	.67	45,827	
	997839	Professor Vacant		1.00	25,659	.00	0	
	997850	Associate Professor Martha Smith	9	1.00	61,380	1.00	61,380	
	997943	Assistant Professor Ryan Alexander	9	1.00	48,000	1.00	48,000	
	997944	Associate Professor Delores Craig-Moreland Phased Retirement	9	.67	45,822	.67	45,822	
	998046	Director of the School of Community Affairs, Graduate Coordinator, and Professor Michael Birzer Promotion to Professor	10	1.00	68,389	1.00	74,889	9.5%
	998069	Fairmount Lecturer Alison Brown	9	1.00	54,677	1.00	54,677	
	998119	Instructor Jerry Shaw	9	1.00	48,129	1.00	48,129	
	998183	Academic Advisor Vacant	12	1.00	32,393	1.00	32,393	
	998277	Assistant Professor Jodie Beeson	9	1.00	50,000	1.00	50,000	
		Total Unclassified Salaries		**11.34**	**641,739**	**10.34**	**622,580**	

W.S.U. ANNUAL BUDGET

School of Community Affairs (102068)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A0003	GU State General Fund		8.34	482,359	7.34	463,200	
	A2000	GU General Fees Fund		3.00	159,380	3.00	159,380	
		Total Unclassified Salaries		**11.34**	**641,739**	**10.34**	**622,580**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(20,642)		(20,768)	
1750		Dependent Health Insurance			17,785		23,466	
1760		State Leave Payment Assessment			4,075		3,744	
1810		KPERS Retirement			5,678		6,099	
1830		Regents Retirement			44,175		48,470	
1850		TIAA Disability			5,359		5,195	
1910		FICA OASDI/Medicare			51,695		50,625	
1950		Single Group Health Insurance			59,937		75,436	
1970		Workers Compensation			3,219		3,259	
1980		Unemployment Compensation			2,829		2,189	
		Total Students & Fringe Benefits			**174,110**		**197,715**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			155,757		150,071	
	A2000	GU General Fees Fund			17,467		47,644	
	D10175	RU School of Community Affairs			886		0	
		Total Students & Fringe Benefits			**174,110**		**197,715**	
		Total Salaries & Fringe Benefits		**13.34**	**885,323**	**12.34**	**889,819**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		10.34	707,590	9.34	682,795	
	A2000	GU General Fees Fund		3.00	176,847	3.00	207,024	
	D10175	RU School of Community Affairs		.00	886	.00	0	
		Total Salaries & Fringe Benefits		**13.34**	**885,323**	**12.34**	**889,819**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			31,825		31,825	
		Commodities			3,015		3,015	
		Total OOE			**34,840**		**34,840**	
OOE by Fund								
	A2000	GU General Fees Fund			32,640		32,640	
	D10175	RU School of Community Affairs			2,200		2,200	
		Total Operating Expenses			**34,840**		**34,840**	
		Total FTE and Expenditures		**13.34**	**920,163**	**12.34**	**924,659**	
Total Budget by Fund								
	A0003	GU State General Fund		10.34	707,590	9.34	682,795	
	A2000	GU General Fees Fund		3.00	209,487	3.00	239,664	
	D10175	RU School of Community Affairs		.00	3,086	.00	2,200	
		Total FTE and Expenditures		**13.34**	**920,163**	**12.34**	**924,659**	

W.S.U. ANNUAL BUDGET

Women's Studies and Religion (102069)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999383	Senior Administrative Assistant Cathy Doughty	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			0		500	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,516**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,016	1.00	29,516	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,516**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997756	Associate Professor Doris Chang Sabbatical Leave Fall Semester	9	1.00	54,498	1.00	54,498	
	998090	Professor Chinyere Okafor Sabbatical Leave Spring Semester	9	1.00	65,688	1.00	65,688	
	998164	Chairperson and Associate Professor Deborah Gordon	10	1.00	68,817	1.00	68,817	
	998217	Associate Professor Ramona Liera-Schwichtenberg	9	1.00	67,937	1.00	67,937	
	998508	Professor Stuart Lasine	9	1.00	71,407	1.00	71,407	
	998559	Visiting Associate Professor Wesley Bergen $13,739 of this position is RU funded.	9	.50	27,477	.50	27,477	
		Total Unclassified Salaries		**5.50**	**355,824**	**5.50**	**355,824**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.25	287,587	4.25	287,587	
	A2000	GU General Fees Fund		1.00	54,498	1.00	54,498	
	D10176	RU Women's Studies and Religion		.25	13,739	.25	13,739	
		Total Unclassified Salaries		**5.50**	**355,824**	**5.50**	**355,824**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(10,910)		(11,055)	
1750		Dependent Health Insurance			4,691		5,395	
1760		State Leave Payment Assessment			2,199		2,085	
1810		KPERS Retirement			2,371		2,589	
1830		Regents Retirement			30,249		30,249	
1850		TIAA Disability			2,891		2,895	
1910		FICA OASDI/Medicare			28,793		28,748	
1950		Single Group Health Insurance			38,456		44,226	
1970		Workers Compensation			1,735		1,816	
1980		Unemployment Compensation			1,547		1,244	
		Total Students & Fringe Benefits			**102,022**		**108,192**	

W.S.U. ANNUAL BUDGET

Women's Studies and Religion (102069)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			82,317		87,234	
A2000		GU General Fees Fund			14,024		14,804	
D10176		RU Women's Studies and Religion			5,681		6,154	
		Total Students & Fringe Benefits			**102,022**		**108,192**	
		Total Salaries & Fringe Benefits		**6.50**	**486,862**	**6.50**	**493,532**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.25	398,920	5.25	404,337	
A2000		GU General Fees Fund		1.00	68,522	1.00	69,302	
D10176		RU Women's Studies and Religion		.25	19,420	.25	19,893	
		Total Salaries & Fringe Benefits		**6.50**	**486,862**	**6.50**	**493,532**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,820		8,820	
		Commodities			1,874		1,874	
		Total OOE			**10,694**		**10,694**	
OOE by Fund								
A2000		GU General Fees Fund			6,744		6,744	
D10176		RU Women's Studies and Religion			3,950		3,950	
		Total Operating Expenses			**10,694**		**10,694**	
		Total FTE and Expenditures		**6.50**	**497,556**	**6.50**	**504,226**	
Total Budget by Fund								
A0003		GU State General Fund		5.25	398,920	5.25	404,337	
A2000		GU General Fees Fund		1.00	75,266	1.00	76,046	
D10176		RU Women's Studies and Religion		.25	23,370	.25	23,843	
		Total FTE and Expenditures		**6.50**	**497,556**	**6.50**	**504,226**	

W.S.U. ANNUAL BUDGET

Anthropology (102070)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999859	Senior Administrative Assistant						
		Shannon Reed	12	1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997602	Chairperson and Professor						
		Peer Moore-Jansen	10	1.00	86,110	1.00	86,110	
	997634	Assistant Professor						
		Jens Kreinath	9	1.00	46,210	1.00	46,210	
	997776	Professor						
		Donald Blakeslee	9	1.00	88,161	1.00	88,161	
	997796	Assistant Professor						
		Angela Demovic	9	1.00	45,000	1.00	45,000	
	998248	Professor						
		Dorothy Billings	9	.50	32,419	.50	32,419	
		Phased Retirement						
	998251	Associate Professor						
		David Hughes	9	1.00	56,235	1.00	56,235	
	998252	Professor						
		Robert Lawless	9	1.00	83,448	1.00	83,448	
		Total Unclassified Salaries		**6.50**	**437,583**	**6.50**	**437,583**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.50	354,135	5.50	354,135	
	A2000	GU General Fees Fund		1.00	83,448	1.00	83,448	
		Total Unclassified Salaries		**6.50**	**437,583**	**6.50**	**437,583**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,000		4,000	
1210		Student Salaries-WS-WSU Match			800		800	
1220		Student Salaries-Workstudy Federal			2,400		2,400	
1690		Shrinkage			(13,980)		(14,194)	
1750		Dependent Health Insurance			15,166		17,442	
1760		State Leave Payment Assessment			2,697		2,558	
1810		KPERS Retirement			2,313		2,483	
1830		Regents Retirement			37,145		37,197	
1850		TIAA Disability			3,493		3,498	
1910		FICA OASDI/Medicare			34,118		34,053	
1950		Single Group Health Insurance			44,113		50,732	
1970		Workers Compensation			2,131		2,230	

W.S.U. ANNUAL BUDGET

Anthropology (102070)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1980		Unemployment Compensation			1,834		1,472	
		Total Students & Fringe Benefits			**136,230**		**144,671**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			113,035		120,362	
	A2000	GU General Fees Fund			20,770		21,884	
	R40041	Federal Work Study Program			2,425		2,425	
		Total Students & Fringe Benefits			**136,230**		**144,671**	
		Total Salaries & Fringe Benefits		**7.50**	**602,122**	**7.50**	**610,563**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.50	495,479	6.50	502,806	
	A2000	GU General Fees Fund		1.00	104,218	1.00	105,332	
	R40041	Federal Work Study Program		.00	2,425	.00	2,425	
		Total Salaries & Fringe Benefits		**7.50**	**602,122**	**7.50**	**610,563**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,466		9,466	
		Commodities			4,155		4,155	
		Capital Outlay			2,000		2,000	
		Total OOE			**15,621**		**15,621**	
OOE by Fund								
	A2000	GU General Fees Fund			11,086		11,086	
	D10177	RU Anthropology			4,535		4,535	
		Total Operating Expenses			**15,621**		**15,621**	
		Total FTE and Expenditures		**7.50**	**617,743**	**7.50**	**626,184**	
Total Budget by Fund								
	A0003	GU State General Fund		6.50	495,479	6.50	502,806	
	A2000	GU General Fees Fund		1.00	115,304	1.00	116,418	
	D10177	RU Anthropology		.00	4,535	.00	4,535	
	R40041	Federal Work Study Program		.00	2,425	.00	2,425	
		Total FTE and Expenditures		**7.50**	**617,743**	**7.50**	**626,184**	

W.S.U. ANNUAL BUDGET

Social Science Research Laboratory (102072)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997172	Staff Assistant						
		Janice McKown	12	1.00	22,473	1.00	22,473	
		$11,217 of this position is RU funded.						
	998210	Director						
		Charles Burdsal	10	.50	53,423	.50	53,423	
	998420	Associate Director						
		Sandra Ranney	12	1.00	48,089	1.00	48,089	
		$18,308 of this position is RU funded.						
		Total Unclassified Salaries		**2.50**	**123,985**	**2.50**	**123,985**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	64,679	1.00	64,679	
	A2000	GU General Fees Fund		.62	29,781	.62	29,781	
	D10178	RU Social Science Research Lab		.88	29,525	.88	29,525	
		Total Unclassified Salaries		**2.50**	**123,985**	**2.50**	**123,985**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			3,838		3,838	
1690		Shrinkage			(2,990)		(3,040)	
1750		Dependent Health Insurance			7,311		8,408	
1760		State Leave Payment Assessment			731		692	
1830		Regents Retirement			10,542		10,542	
1850		TIAA Disability			933		933	
1910		FICA OASDI/Medicare			8,920		8,703	
1950		Single Group Health Insurance			15,825		18,199	
1970		Workers Compensation			579		604	
1980		Unemployment Compensation			481		378	
		Total Students & Fringe Benefits			**46,170**		**49,257**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			24,053		25,460	
	A2000	GU General Fees Fund			9,556		10,274	
	D10178	RU Social Science Research Lab			12,561		13,523	
		Total Students & Fringe Benefits			**46,170**		**49,257**	
		Total Salaries & Fringe Benefits		**2.50**	**170,155**	**2.50**	**173,242**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	88,732	1.00	90,139	
	A2000	GU General Fees Fund		.62	39,337	.62	40,055	
	D10178	RU Social Science Research Lab		.88	42,086	.88	43,048	
		Total Salaries & Fringe Benefits		**2.50**	**170,155**	**2.50**	**173,242**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			17,182		17,182	
		Commodities			20,350		20,350	
		Total OOE			**37,532**		**37,532**	

W.S.U. ANNUAL BUDGET

Social Science Research Laboratory (102072)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Capital Equipment (102074)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			187,429		187,429	
		Total OOE			**187,429**		**187,429**	
OOE by Fund								
A2000		GU General Fees Fund			187,429		187,429	
		Total Operating Expenses			**187,429**		**187,429**	
		Total FTE and Expenditures		**.00**	**187,429**	**.00**	**187,429**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	187,429	.00	187,429	
		Total FTE and Expenditures		**.00**	**187,429**	**.00**	**187,429**	

W.S.U. ANNUAL BUDGET

School of Social Work (102080)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999665	Administrative Assistant						
		Trisha Wenrich	12	1.00	26,333	1.00	26,333	
	999892	Administrative Specialist						
		Mary Darnell	12	1.00	31,263	1.00	31,263	
		Total Classified Salaries		**2.00**	**57,596**	**2.00**	**57,596**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	57,596	2.00	57,596	
		Total Classified Salaries		**2.00**	**57,596**	**2.00**	**57,596**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997682	Instructor and BSW Program Director						
		Natalie Grant	9	1.00	36,750	1.00	36,750	
	997700	Field Practicum Associate						
		Shaunna Millar	12	.00	0	1.00	40,000	
	997700	Field Practicum Associate						
		Vacant		1.00	47,860	.00	0	
	997864	Instructor						
		Sheryl Chapman	9	1.00	36,585	1.00	36,585	
	997920	Field Placement Coordinator for Social Work						
		Sabrina Perez Glatt	12	1.00	53,000	1.00	53,000	
	998044	Assistant Professor						
		Kyoung Lee	9	1.00	47,500	1.00	47,500	
	998050	Assistant Professor						
		Timothy Lause	9	1.00	49,500	1.00	49,500	
	998059	Assistant Professor						
		Lisa Hines	9	1.00	50,000	1.00	50,000	
	998112	Instructor						
		Karen Countryman-Roswurm	9	1.00	36,500	1.00	36,500	
	998177	Instructor						
		Linnea GlenMaye		1.00	92,602	.00	0	
	998177	Instructor						
		Vacant	12	.00	0	1.00	75,121	
	998236	Interim Director of School of Social Work and Associate Professor						
		Brien Bolin	12	1.00	67,165	1.00	82,646	
		From 9 to 12 month appointment						
	998255	Associate Professor and MSW Coordinator						
		Orren Dale	9	1.00	70,000	1.00	72,000	
	998988	Associate Professor						
		Fred Besthorn	9	1.00	65,000	1.00	65,000	

W.S.U. ANNUAL BUDGET

School of Social Work (102080)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Unclassified Salaries		**12.00**	**652,462**	**12.00**	**644,602**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		11.00	587,462	11.00	579,602	
	A2000	GU General Fees Fund		1.00	65,000	1.00	65,000	
		Total Unclassified Salaries		**12.00**	**652,462**	**12.00**	**644,602**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(18,850)		(20,967)	
1750		Dependent Health Insurance			15,714		21,084	
1760		State Leave Payment Assessment			3,683		3,798	
1810		KPERS Retirement			4,707		5,052	
1830		Regents Retirement			42,722		46,538	
1850		TIAA Disability			4,844		5,272	
1910		FICA OASDI/Medicare			47,655		51,838	
1950		Single Group Health Insurance			56,580		78,084	
1970		Workers Compensation			2,908		3,305	
1980		Unemployment Compensation			2,560		2,243	
		Total Students & Fringe Benefits			**162,523**		**196,247**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			162,523		177,032	
	A2000	GU General Fees Fund			0		19,215	
		Total Students & Fringe Benefits			**162,523**		**196,247**	
		Total Salaries & Fringe Benefits		**14.00**	**872,581**	**14.00**	**898,445**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		13.00	807,581	13.00	814,230	
	A2000	GU General Fees Fund		1.00	65,000	1.00	84,215	
		Total Salaries & Fringe Benefits		**14.00**	**872,581**	**14.00**	**898,445**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			18,349		18,349	
		Commodities			2,553		2,553	
		Total OOE			**20,902**		**20,902**	
OOE by Fund								
	A2000	GU General Fees Fund			17,702		17,702	
	D10180	RU School of Social Work			3,200		3,200	
		Total Operating Expenses			**20,902**		**20,902**	
		Total FTE and Expenditures		**14.00**	**893,483**	**14.00**	**919,347**	
Total Budget by Fund								
	A0003	GU State General Fund		13.00	807,581	13.00	814,230	
	A2000	GU General Fees Fund		1.00	82,702	1.00	101,917	
	D10180	RU School of Social Work		.00	3,200	.00	3,200	
		Total FTE and Expenditures		**14.00**	**893,483**	**14.00**	**919,347**	

W.S.U. ANNUAL BUDGET

English Writing Laboratory (102084)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	6,000	.00	6,000	
		Total Unclassified Salaries		**.00**	**6,000**	**.00**	**6,000**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	6,000	.00	6,000	
		Total Unclassified Salaries		**.00**	**6,000**	**.00**	**6,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,235		10,235	
1690		Shrinkage			(386)		(386)	
1760		State Leave Payment Assessment			94		89	
1910		FICA OASDI/Medicare			459		459	
1970		Workers Compensation			74		78	
1980		Unemployment Compensation			25		20	
		Total Students & Fringe Benefits			**10,501**		**10,495**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,501		10,495	
		Total Students & Fringe Benefits			**10,501**		**10,495**	
		Total Salaries & Fringe Benefits		**.00**	**16,501**	**.00**	**16,495**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	16,501	.00	16,495	
		Total Salaries & Fringe Benefits		**.00**	**16,501**	**.00**	**16,495**	
		Total FTE and Expenditures		**.00**	**16,501**	**.00**	**16,495**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	16,501	.00	16,495	
		Total FTE and Expenditures		**.00**	**16,501**	**.00**	**16,495**	

W.S.U. ANNUAL BUDGET

Language Laboratory (102085)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,000		15,000	
1690		Shrinkage			(346)		(346)	
1760		State Leave Payment Assessment			86		81	
1970		Workers Compensation			68		71	
		Total Students & Fringe Benefits			**14,808**		**14,806**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			14,808		14,806	
		Total Students & Fringe Benefits			**14,808**		**14,806**	
		Total Salaries & Fringe Benefits		**.00**	**14,808**	**.00**	**14,806**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	14,808	.00	14,806	
		Total Salaries & Fringe Benefits		**.00**	**14,808**	**.00**	**14,806**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,415		3,415	
		Total OOE			**3,415**		**3,415**	
OOE by Fund								
	A2000	GU General Fees Fund			3,415		3,415	
		Total Operating Expenses			**3,415**		**3,415**	
		Total FTE and Expenditures		**.00**	**18,223**	**.00**	**18,221**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	14,808	.00	14,806	
	A2000	GU General Fees Fund		.00	3,415	.00	3,415	
		Total FTE and Expenditures		**.00**	**18,223**	**.00**	**18,221**	

W.S.U. ANNUAL BUDGET

Mathematics Laboratory (102086)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			16,960		16,960	
1690		Shrinkage			(391)		(391)	
1760		State Leave Payment Assessment			97		92	
1970		Workers Compensation			77		80	
		Total Students & Fringe Benefits			**16,743**		**16,741**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			16,743		16,741	
		Total Students & Fringe Benefits			**16,743**		**16,741**	
		Total Salaries & Fringe Benefits		**.00**	**16,743**	**.00**	**16,741**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	16,743	.00	16,741	
		Total Salaries & Fringe Benefits		**.00**	**16,743**	**.00**	**16,741**	
		Total FTE and Expenditures		**.00**	**16,743**	**.00**	**16,741**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	16,743	.00	16,741	
		Total FTE and Expenditures		**.00**	**16,743**	**.00**	**16,741**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Contingency (102087)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999863	Accounting Specialist						
		Vacant	12	1.00	28,309	.00	0	
		Total Classified Salaries		**1.00**	**28,309**	**.00**	**0**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	.00	0	
		Total Classified Salaries		**1.00**	**28,309**	**.00**	**0**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997674	Assistant Academic Advisor						
		Vacant	12	.00	0	1.00	35,123	
		Position transferred from LAS Advising Center						
	997805	Associate Director and Academic Advisor						
		Vacant	12	.00	0	1.00	49,363	
		Position transferred from LAS Advising Center						
	997914	Distinguished Senior Fellow						
		Vacant	9	1.00	49,278	1.00	49,278	
	998061	Assistant Professor						
		Vacant	9	1.00	54,333	1.00	54,333	
	998092	Associate Professor						
		Vacant	9	1.00	58,322	1.00	58,322	
	998206	Instructor						
		Vacant	9	1.00	36,736	1.00	36,736	
	998213	Professor						
		Vacant	9	1.00	27,868	1.00	42,668	
	998320	Assistant Professor						
		Vacant	9	1.00	62,552	1.00	40,877	
	998452	Assistant Professor and Teacher Education Coordinator						
		Vacant	9	.00	0	.88	44,196	
		Position transferred from Modern and Classical Languages and Literatures						
		Total Unclassified Salaries		**6.00**	**289,089**	**8.88**	**410,896**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	161,933	5.88	290,615	
	A2000	GU General Fees Fund		3.00	127,156	3.00	120,281	
		Total Unclassified Salaries		**6.00**	**289,089**	**8.88**	**410,896**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(11,097)		(10,286)	
1760		State Leave Payment Assessment			2,528		2,223	
1850		TIAA Disability			3,327		3,087	
1910		FICA OASDI/Medicare			33,893		31,438	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Contingency (102087)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Hugo Wall School of Urban and Public Affairs (102140)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999830	Administrative Specialist						
		Annette Murach	12	1.00	32,760	1.00	32,760	
1040		**Classified-Longevity**			500		550	
		Total Classified Salaries		**1.00**	**33,260**	**1.00**	**33,310**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	33,260	1.00	33,310	
		Total Classified Salaries		**1.00**	**33,260**	**1.00**	**33,310**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997693	Professor						
		Mark Glaser	9	.75	73,875	.75	73,875	
	998100	Professor and Program Coordinator						
		Samuel Yeager	9	.75	68,360	.75	68,360	
	998229	Interim Director of the Hugo Wall School and Professor						
		Vacant	12	.75	112,158	.75	112,158	
	998257	Associate Director of the Hugo Wall School of Urban and Public Affairs						
		Jonelle Turner	12	.26	14,971	.26	14,971	
		Phased Retirement						
	998267	Associate Professor						
		Melissa Walker	9	.75	51,063	.75	51,063	
	998441	Director and Associate Professor						
		Nancy McCarthy Snyder	12	.75	74,233	.75	74,233	
	998475	Professor						
		H. Edward Flentje	9	.37	37,133	.37	37,133	
		Leave Without Pay Fall Semester. Phased Retirement.						
1120		Graduate Assistants-Indirect Instruction		.00	18,000	.00	18,000	
1130		Graduate Assistants-Research		.00	18,000	.00	18,000	
		Total Unclassified Salaries		**4.38**	**467,793**	**4.38**	**467,793**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.88	306,497	2.88	306,497	
	A2000	GU General Fees Fund		1.50	125,296	1.50	125,296	
	D10186	RU HWS of Urban and Public Affairs		.00	36,000	.00	36,000	
		Total Unclassified Salaries		**4.38**	**467,793**	**4.38**	**467,793**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(13,559)		(13,371)	
1750		Dependent Health Insurance			6,761		6,024	
1760		State Leave Payment Assessment			2,861		2,709	
1810		KPERS Retirement			4,553		4,236	
1830		Regents Retirement			34,797		25,899	
1850		TIAA Disability			3,491		3,493	
1910		FICA OASDI/Medicare			37,573		37,742	

W.S.U. ANNUAL BUDGET

Hugo Wall School of Urban and Public Affairs (102140)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1950		Single Group Health Insurance			38,358		40,253	
1970		Workers Compensation			2,261		2,360	
1980		Unemployment Compensation			2,018		1,633	
		Total Students & Fringe Benefits			**119,114**		**110,978**	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			89,897		78,191	
A2000		GU General Fees Fund			25,947		29,549	
D10186		RU HWS of Urban and Public Affairs			3,270		3,238	
		Total Students & Fringe Benefits			**119,114**		**110,978**	
		Total Salaries & Fringe Benefits		**5.38**	**620,167**	**5.38**	**612,081**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.88	429,654	3.88	417,998	
A2000		GU General Fees Fund		1.50	151,243	1.50	154,845	
D10186		RU HWS of Urban and Public Affairs		.00	39,270	.00	39,238	
		Total Salaries & Fringe Benefits		**5.38**	**620,167**	**5.38**	**612,081**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,589		10,589	
		Commodities			5,267		6,267	
		Total OOE			**16,856**		**16,856**	
OOE by Fund								
A2000		GU General Fees Fund			16,856		16,856	
		Total Operating Expenses			**16,856**		**16,856**	
		Total FTE and Expenditures		**5.38**	**637,023**	**5.38**	**628,937**	
Total Budget by Fund								
A0003		GU State General Fund		3.88	429,654	3.88	417,998	
A2000		GU General Fees Fund		1.50	168,099	1.50	171,701	
D10186		RU HWS of Urban and Public Affairs		.00	39,270	.00	39,238	
		Total FTE and Expenditures		**5.38**	**637,023**	**5.38**	**628,937**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Lecturers (102185)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	341,315	.00	341,315	
		Total Unclassified Salaries		**.00**	**341,315**	**.00**	**341,315**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	341,315	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	341,315	
		Total Unclassified Salaries		**.00**	**341,315**	**.00**	**341,315**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(8,161)		(8,161)	
1760		State Leave Payment Assessment			1,946		1,844	
1910		FICA OASDI/Medicare			11,720		12,024	
1970		Workers Compensation			1,536		1,605	
1980		Unemployment Compensation			1,400		1,127	
		Total Students & Fringe Benefits			**8,441**		**8,439**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			8,441		0	
	A2000	GU General Fees Fund			0		8,439	
		Total Students & Fringe Benefits			**8,441**		**8,439**	
		Total Salaries & Fringe Benefits		**.00**	**349,756**	**.00**	**349,754**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	349,756	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	349,754	
		Total Salaries & Fringe Benefits		**.00**	**349,756**	**.00**	**349,754**	
		Total FTE and Expenditures		**.00**	**349,756**	**.00**	**349,754**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	349,756	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	349,754	
		Total FTE and Expenditures		**.00**	**349,756**	**.00**	**349,754**	

W.S.U. ANNUAL BUDGET

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

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			46,109		46,109	
		Total OOE			**46,109**		**46,109**	
OOE by Fund								
A2000		GU General Fees Fund			46,109		46,109	
		Total Operating Expenses			**46,109**		**46,109**	
		Total FTE and Expenditures		**.00**	**46,109**	**.00**	**46,109**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	46,109	.00	46,109	
		Total FTE and Expenditures		**.00**	**46,109**	**.00**	**46,109**	

W.S.U. ANNUAL BUDGET

Regents Dist Professor-Out of State Travel (102332)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,538		1,538	
		Total OOE			**1,538**		**1,538**	
OOE by Fund								
A2000		GU General Fees Fund			1,538		1,538	
		Total Operating Expenses			**1,538**		**1,538**	
		Total FTE and Expenditures		**.00**	**1,538**	**.00**	**1,538**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,538	.00	1,538	
		Total FTE and Expenditures		**.00**	**1,538**	**.00**	**1,538**	

W.S.U. ANNUAL BUDGET

Intensive English Language Center (102510)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994158	ESL Specialist Jean Collins	9	1.00	31,610	1.00	31,610	
	994492	ESL Specialist Aimee Leisy	9	.50	15,500	1.00	31,000	
	998003	ESL Specialist Marsha Webb	9	1.00	30,830	1.00	30,830	
	998047	ESL Specialist Barbara Mazza Silhan	9	1.00	32,276	1.00	32,276	
	998165	ESL Specialist William Thomas Phased Retirement	9	.50	15,866	.50	15,866	
	998234	ESL Specialist Sherry Ashworth	9	1.00	35,840	1.00	35,840	
	998242	Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	36,709	1.00	36,709	
	998276	Director of the Intensive English Language Center Sally Jones	12	1.00	52,171	1.00	52,171	
	998534	ESL Specialist Stephen Carter Phased Retirement	9	.50	16,203	.50	16,203	
1110		Unclassified Salaries-Temporary		.00	60,631	.00	45,131	
		Total Unclassified Salaries		**7.50**	**327,636**	**8.00**	**327,636**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.50	296,026	7.00	296,026	
	A2000	GU General Fees Fund		1.00	31,610	1.00	31,610	
		Total Unclassified Salaries		**7.50**	**327,636**	**8.00**	**327,636**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(9,942)		(10,326)	
1750		Dependent Health Insurance			10,476		14,430	
1760		State Leave Payment Assessment			1,872		1,774	
1830		Regents Retirement			22,731		24,017	
1850		TIAA Disability			2,010		2,124	
1910		FICA OASDI/Medicare			24,263		24,164	
1950		Single Group Health Insurance			44,113		55,915	
1970		Workers Compensation			1,479		1,545	
1980		Unemployment Compensation			1,304		1,047	
		Total Students & Fringe Benefits			**98,306**		**114,690**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			87,851		103,435	
	A2000	GU General Fees Fund			10,455		11,255	
		Total Students & Fringe Benefits			**98,306**		**114,690**	
		Total Salaries & Fringe Benefits		**7.50**	**425,942**	**8.00**	**442,326**	

W.S.U. ANNUAL BUDGET

Intensive English Language Center (102510)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.50	383,877	7.00	399,461	
A2000		GU General Fees Fund		1.00	42,065	1.00	42,865	
		Total Salaries & Fringe Benefits		**7.50**	**425,942**	**8.00**	**442,326**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,975		2,975	
		Commodities			2,475		2,475	
		Capital Outlay			4,050		4,050	
		Total OOE			**9,500**		**9,500**	
OOE by Fund								
A2000		GU General Fees Fund			8,000		8,000	
D10198		RU Intensive English Language Center			1,500		1,500	
		Total Operating Expenses			**9,500**		**9,500**	
		Total FTE and Expenditures		**7.50**	**435,442**	**8.00**	**451,826**	
Total Budget by Fund								
A0003		GU State General Fund		6.50	383,877	7.00	399,461	
A2000		GU General Fees Fund		1.00	50,065	1.00	50,865	
D10198		RU Intensive English Language Center		.00	1,500	.00	1,500	
		Total FTE and Expenditures		**7.50**	**435,442**	**8.00**	**451,826**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

College of Liberal Arts and Sciences Instruction Budget Summary

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

College of Liberal Arts and Sciences Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Liberal Arts & Sciences Graduate Assistants	0.00	1,478,838	6.85%	136,269	22.61%	1,615,107	7.28%
Biological Sciences	18.00	1,334,276	6.18%	28,523	4.73%	1,362,799	6.14%
Chemistry	17.00	1,657,177	7.68%	23,200	3.85%	1,680,377	7.57%
English	18.00	1,438,216	6.66%	25,273	4.19%	1,463,489	6.60%
Geology	6.00	499,697	2.31%	300	0.05%	499,997	2.25%
Elliott School of Communication	16.25	1,176,358	5.45%	159,352	26.45%	1,335,710	6.02%
History	11.50	897,360	4.16%	26,070	4.33%	923,430	4.16%
Mathematics and Statistics	42.65	3,649,810	16.91%	23,943	3.97%	3,673,753	16.56%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

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

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Physics	0.00	28,612	0.13%	5,500	0.91%	34,112	0.15%
Political Science	7.00	506,621	2.35%	0	0.00%	506,621	2.28%
Psychology	17.00	1,444,826	6.69%	22,797	3.78%	1,467,623	6.61%
Philosophy	9.25	762,728	3.53%	12,933	2.15%	775,661	3.50%
Sociology	8.00	590,928	2.74%	12,340	2.05%	603,268	2.72%
Modern & Classical Languages & Literatures	15.67	900,084	4.17%	4,427	0.73%	904,511	4.08%
School of Community Affairs	12.34	922,459	4.27%	2,200	0.36%	924,659	4.17%
Women's Studies and Religion	6.50	480,383	2.23%	23,843	3.96%	504,226	2.27%
Anthropology	7.50	619,224	2.87%	6,960	1.15%	626,184	2.82%
Social Science Research Laboratory	2.50	165,901	0.77%	44,873	7.44%	210,774	0.95%
Liberal Arts Capital Equipment	0.00	187,429	0.87%	0	0.00%	187,429	0.84%
School of Social Work	14.00	916,147	4.24%	3,200	0.53%	919,347	4.14%
English Writing Laboratory	0.00	16,495	0.08%	0	0.00%	16,495	0.07%
Language Laboratory	0.00	18,221	0.08%	0	0.00%	18,221	0.08%
Mathematics Laboratory	0.00	16,741	0.08%	0	0.00%	16,741	0.08%
Liberal Arts and Sciences Contingency	8.88	440,654	2.04%	0	0.00%	440,654	1.99%
Hugo Wall School of Urban & Public Affairs	5.38	589,699	2.73%	39,238	6.51%	628,937	2.83%
Liberal Arts and Sciences Lecturers	0.00	349,754	1.62%	0	0.00%	349,754	1.58%
Liberal Arts and Sciences Out-of-State Travel	0.00	46,109	0.21%	0	0.00%	46,109	0.21%
HWS-Regents Dist. Prof.-Out-of State Travel	0.00	1,538	0.01%	0	0.00%	1,538	0.01%
Intensive English Language Center	8.00	450,326	2.09%	1,500	0.25%	451,826	2.04%
Total College of Liberal Arts and Sciences Instruction Budget	251.42	$21,586,611	100.00%	$602,741	100.00%	$22,189,352	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Faculty of Distinction Matching Fund
Graduate Assistants - Instruction
Supplemental Instruction
Academic Affairs Contingency
Mission Related Enhancements
Honors Program
Instruction – Academic Affairs
Cooperative Education
Cooperative Education Program - Services
Honors Program Out-of-State Travel
Cooperative Education Out-of-State Travel
WSU West Campus
WSU South Campus
Finish Strong Adult Degree Completion Program

W.S.U. ANNUAL BUDGET

Faculty of Distinction Match Fund (101519)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Graduate Assistants - Instruction (101990)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	47,799	.00	150,690	
		Total Unclassified Salaries		**.00**	**47,799**	**.00**	**150,690**	
Unclassified Salaries by Fund								
	D10105	RU Graduate Assistants-Instruction		.00	47,799	.00	150,690	
		Total Unclassified Salaries		**.00**	**47,799**	**.00**	**150,690**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			273		814	
1910		FICA OASDI/Medicare			3,657		9,260	
1970		Workers Compensation			216		709	
1980		Unemployment Compensation			196		498	
		Total Students & Fringe Benefits			**4,342**		**11,281**	
Student and Fringe Benefits by Fund								
	D10105	RU Graduate Assistants-Instruction			4,342		11,281	
		Total Students & Fringe Benefits			**4,342**		**11,281**	
		Total Salaries & Fringe Benefits		**.00**	**52,141**	**.00**	**161,971**	
Total Salaries & Fringe Benefits by Fund								
	D10105	RU Graduate Assistants-Instruction		.00	52,141	.00	161,971	
		Total Salaries & Fringe Benefits		**.00**	**52,141**	**.00**	**161,971**	
		Total FTE and Expenditures		**.00**	**52,141**	**.00**	**161,971**	
Total Budget by Fund								
	D10105	RU Graduate Assistants-Instruction		.00	52,141	.00	161,971	
		Total FTE and Expenditures		**.00**	**52,141**	**.00**	**161,971**	

W.S.U. ANNUAL BUDGET

Supplemental Instruction (102071)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1140		Graduate Assistants-Other		.00	27,584	.00	27,584	
		Total Unclassified Salaries		**.00**	**27,584**	**.00**	**27,584**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	12,584	.00	12,584	
	A2000	GU General Fees Fund		.00	15,000	.00	15,000	
		Total Unclassified Salaries		**.00**	**27,584**	**.00**	**27,584**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			36,926		36,926	
1690		Shrinkage			(1,539)		(1,537)	
1760		State Leave Payment Assessment			369		349	
1910		FICA OASDI/Medicare			2,112		2,112	
1970		Workers Compensation			292		305	
1980		Unemployment Compensation			114		92	
		Total Students & Fringe Benefits			**38,274**		**38,247**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			831		821	
	A2000	GU General Fees Fund			37,443		37,426	
		Total Students & Fringe Benefits			**38,274**		**38,247**	
		Total Salaries & Fringe Benefits		**.00**	**65,858**	**.00**	**65,831**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	13,415	.00	13,405	
	A2000	GU General Fees Fund		.00	52,443	.00	52,426	
		Total Salaries & Fringe Benefits		**.00**	**65,858**	**.00**	**65,831**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,439		2,439	
		Commodities			900		900	
		Total OOE			**3,339**		**3,339**	
OOE by Fund								
	A2000	GU General Fees Fund			3,339		3,339	
		Total Operating Expenses			**3,339**		**3,339**	
		Total FTE and Expenditures		**.00**	**69,197**	**.00**	**69,170**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	13,415	.00	13,405	
	A2000	GU General Fees Fund		.00	55,782	.00	55,765	
		Total FTE and Expenditures		**.00**	**69,197**	**.00**	**69,170**	

W.S.U. ANNUAL BUDGET

Academic Affairs Contingency (102082)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998133	Instructor						
		Vacant	9	1.00	12,450	1.00	18,018	
	998196	Assistant Professor						
		Vacant		1.00	7,568	.00	0	
		Total Unclassified Salaries		**2.00**	**20,018**	**1.00**	**18,018**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	12,450	1.00	18,018	
	A2000	GU General Fees Fund		1.00	7,568	.00	0	
		Total Unclassified Salaries		**2.00**	**20,018**	**1.00**	**18,018**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,980)		(451)	
1760		State Leave Payment Assessment			451		98	
1850		TIAA Disability			593		136	
1910		FICA OASDI/Medicare			6,045		1,379	
1970		Workers Compensation			356		85	
1980		Unemployment Compensation			325		60	
		Total Students & Fringe Benefits			**5,790**		**1,307**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			2,784		1,307	
	A2000	GU General Fees Fund			3,006		0	
		Total Students & Fringe Benefits			**5,790**		**1,307**	
		Total Salaries & Fringe Benefits		**2.00**	**25,808**	**1.00**	**19,325**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	15,234	1.00	19,325	
	A2000	GU General Fees Fund		1.00	10,574	.00	0	
		Total Salaries & Fringe Benefits		**2.00**	**25,808**	**1.00**	**19,325**	
		Total FTE and Expenditures		**2.00**	**25,808**	**1.00**	**19,325**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	15,234	1.00	19,325	
	A2000	GU General Fees Fund		1.00	10,574	.00	0	
		Total FTE and Expenditures		**2.00**	**25,808**	**1.00**	**19,325**	

W.S.U. ANNUAL BUDGET

Mission Related Enhancements (102126)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Honors Program (102129)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998116	Director of Emory Lindquist Honors Program and Associate Professor						
		Annette LeZotte	12	.50	45,000	.50	45,000	
1110		Unclassified Salaries-Temporary		.00	41,161	.00	41,161	
		Total Unclassified Salaries		**.50**	**86,161**	**.50**	**86,161**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	41,161	.00	41,161	
	A2000	GU General Fees Fund		.50	45,000	.50	45,000	
		Total Unclassified Salaries		**.50**	**86,161**	**.50**	**86,161**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			4,524		4,524	
1690		Shrinkage			(1,129)		(2,459)	
1760		State Leave Payment Assessment			261		491	
1830		Regents Retirement			0		3,825	
1850		TIAA Disability			0		338	
1910		FICA OASDI/Medicare			3,149		6,536	
1950		Single Group Health Insurance			0		5,183	
1970		Workers Compensation			207		428	
1980		Unemployment Compensation			169		283	
		Total Students & Fringe Benefits			**7,181**		**19,149**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			7,181		7,145	
	A2000	GU General Fees Fund			0		12,004	
		Total Students & Fringe Benefits			**7,181**		**19,149**	
		Total Salaries & Fringe Benefits		**.50**	**93,342**	**.50**	**105,310**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	48,342	.00	48,306	
	A2000	GU General Fees Fund		.50	45,000	.50	57,004	
		Total Salaries & Fringe Benefits		**.50**	**93,342**	**.50**	**105,310**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			18,885		18,885	
		Commodities			2,000		2,000	
		Total OOE			**20,885**		**20,885**	
OOE by Fund								
	A2000	GU General Fees Fund			20,885		20,885	
		Total Operating Expenses			**20,885**		**20,885**	
		Total FTE and Expenditures		**.50**	**114,227**	**.50**	**126,195**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	48,342	.00	48,306	
	A2000	GU General Fees Fund		.50	65,885	.50	77,889	
		Total FTE and Expenditures		**.50**	**114,227**	**.50**	**126,195**	

W.S.U. ANNUAL BUDGET

Academic Affairs Instruction (102130)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			898,861		671,671	
		Commodities			2,861		2,861	
		Capital Outlay			20,789		20,789	
		Total OOE			**922,511**		**695,321**	
OOE by Fund								
	A2000	GU General Fees Fund			922,511		695,321	
		Total Operating Expenses			**922,511**		**695,321**	
		Total FTE and Expenditures		**.00**	**922,511**	**.00**	**695,321**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	922,511	.00	695,321	
		Total FTE and Expenditures		**.00**	**922,511**	**.00**	**695,321**	

W.S.U. ANNUAL BUDGET

Cooperative Education (102139)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999153	Administrative Assistant						
		Vacant	12	.50	12,844	.50	12,844	
	999300	Administrative Specialist						
		Darchel Loggins	12	1.00	31,263	1.00	31,263	
	999993	Senior Administrative Assistant						
		Kristine Sellers	12	1.00	28,309	1.00	28,309	
1040		**Classified-Longevity**			650		700	
		Total Classified Salaries		**2.50**	**73,066**	**2.50**	**73,116**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.50	73,066	2.50	73,116	
		Total Classified Salaries		**2.50**	**73,066**	**2.50**	**73,116**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997587	Coordinator of Cooperative Education and Work-Based Learning						
		Suja Mathew	12	1.00	37,500	1.00	37,500	
	997642	Coordinator						
		Sara Muzzy	12	1.00	37,500	1.00	37,500	
	997647	Marketing Manager						
		Kimberly Kufahl	12	1.00	37,500	1.00	37,500	
	997650	Senior Coordinator of Cooperative Education and Instructor						
		Cathy Razook-Ellsworth	12	1.00	53,072	1.00	53,072	
	997652	Director of Cooperative Education and Work-Based Learning						
		Connie Dietz	12	1.00	74,957	1.00	74,957	
	998510	Coordinator						
		Jennifer Brantley	12	1.00	37,500	1.00	37,500	
1110		Unclassified Salaries-Temporary		.00	27,670	.00	27,670	
1140		Graduate Assistants-Other		.00	10,474	.00	10,474	
		Total Unclassified Salaries		**6.00**	**316,173**	**6.00**	**316,173**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	316,173	6.00	316,173	
		Total Unclassified Salaries		**6.00**	**316,173**	**6.00**	**316,173**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,628		5,628	
1210		Student Salaries-WS-WSU Match			2,644		2,644	
1220		Student Salaries-Workstudy Federal			7,932		7,932	
1690		Shrinkage			(11,894)		(11,870)	
1750		Dependent Health Insurance			13,095		6,024	
1760		State Leave Payment Assessment			2,319		2,194	
1810		KPERS Retirement			4,922		5,287	
1830		Regents Retirement			23,820		22,308	
1850		TIAA Disability			2,656		2,641	

W.S.U. ANNUAL BUDGET

Cooperative Education (102139)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1910		FICA OASDI/Medicare			28,642		29,231	
1950		Single Group Health Insurance			45,264		52,056	
1970		Workers Compensation			1,829		1,914	
1980		Unemployment Compensation			1,540		1,265	
		Total Students & Fringe Benefits			**128,397**		**127,254**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			120,383		119,241	
	R40041	Federal Work Study Program			8,014		8,013	
		Total Students & Fringe Benefits			**128,397**		**127,254**	
		Total Salaries & Fringe Benefits		**8.50**	**517,636**	**8.50**	**516,543**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.50	509,622	8.50	508,530	
	R40041	Federal Work Study Program		.00	8,014	.00	8,013	
		Total Salaries & Fringe Benefits		**8.50**	**517,636**	**8.50**	**516,543**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			23,718		23,718	
		Commodities			3,350		3,350	
		Total OOE			**27,068**		**27,068**	
OOE by Fund								
	A2000	GU General Fees Fund			27,068		27,068	
		Total Operating Expenses			**27,068**		**27,068**	
		Total FTE and Expenditures		**8.50**	**544,704**	**8.50**	**543,611**	
Total Budget by Fund								
	A0003	GU State General Fund		8.50	509,622	8.50	508,530	
	A2000	GU General Fees Fund		.00	27,068	.00	27,068	
	R40041	Federal Work Study Program		.00	8,014	.00	8,013	
		Total FTE and Expenditures		**8.50**	**544,704**	**8.50**	**543,611**	

W.S.U. ANNUAL BUDGET

Coop Education Program - Services (102143)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Cooperative Education-Out of State Travel (102334)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,307		2,307	
		Total OOE			**2,307**		**2,307**	
OOE by Fund								
A2000		GU General Fees Fund			2,307		2,307	
		Total Operating Expenses			**2,307**		**2,307**	
		Total FTE and Expenditures		**.00**	**2,307**	**.00**	**2,307**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	2,307	.00	2,307	
		Total FTE and Expenditures		**.00**	**2,307**	**.00**	**2,307**	

W.S.U. ANNUAL BUDGET

WSU West Campus (102602)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999351	Program Services Manager I Krysti Carlson-Goering	12	1.00	37,981	1.00	37,981	
	999578	Senior Administrative Assistant Jasmine Guitierrez	12	1.00	28,309	.00	0	
	999578	Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
1020		**Classified Salaries-Overtime**			120		120	
1030		**Classified Salaries-Stand-by Pay**			624		624	
1040		**Classified-Longevity**			0		500	
		Total Classified Salaries		**2.00**	**67,034**	**2.00**	**67,534**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	67,034	2.00	67,534	
		Total Classified Salaries		**2.00**	**67,034**	**2.00**	**67,534**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994143	Assistant Director Augustine Iacopelli	12	1.00	41,860	1.00	41,860	
	997878	Director of Satellite Campuses and Workforce Development Susan Norton	12	1.00	85,000	1.00	85,000	
1110		Unclassified Salaries-Temporary		.00	350,000	.00	350,000	
		Total Unclassified Salaries		**2.00**	**476,860**	**2.00**	**476,860**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	85,000	1.00	85,000	
	A2000	GU General Fees Fund		1.00	391,860	1.00	391,860	
		Total Unclassified Salaries		**2.00**	**476,860**	**2.00**	**476,860**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			30,156		30,156	
1690		Shrinkage			(14,658)		(14,590)	
1750		Dependent Health Insurance			0		3,012	
1760		State Leave Payment Assessment			3,271		3,102	
1810		KPERS Retirement			5,427		3,386	
1830		Regents Retirement			10,784		10,784	
1850		TIAA Disability			1,451		1,455	
1910		FICA OASDI/Medicare			26,581		26,617	
1950		Single Group Health Insurance			16,974		13,014	
1970		Workers Compensation			2,583		2,700	
1980		Unemployment Compensation			2,227		1,782	
		Total Students & Fringe Benefits			**84,796**		**81,418**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			64,253		57,477	
	A2000	GU General Fees Fund			20,543		23,941	
		Total Students & Fringe Benefits			**84,796**		**81,418**	
		Total Salaries & Fringe Benefits		**4.00**	**628,690**	**4.00**	**625,812**	

W.S.U. ANNUAL BUDGET

WSU West Campus (102602)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	216,287	3.00	210,011	
A2000		GU General Fees Fund		1.00	412,403	1.00	415,801	
		Total Salaries & Fringe Benefits		**4.00**	**628,690**	**4.00**	**625,812**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			16,824		16,824	
		Commodities			6,149		6,149	
		Total OOE			**22,973**		**22,973**	
OOE by Fund								
A2000		GU General Fees Fund			22,973		22,973	
		Total Operating Expenses			**22,973**		**22,973**	
		Total FTE and Expenditures		**4.00**	**651,663**	**4.00**	**648,785**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	216,287	3.00	210,011	
A2000		GU General Fees Fund		1.00	435,376	1.00	438,774	
		Total FTE and Expenditures		**4.00**	**651,663**	**4.00**	**648,785**	

W.S.U. ANNUAL BUDGET

WSU South Campus (102607)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	996515	Senior Administrative Assistant Brenda Walton	12	1.00	28,309	.00	0	
	998984	Senior Administrative Assistant Sandra Bartlett	12	.00	0	1.00	26,999	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**26,999**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	26,999	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**26,999**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994100	Assistant Director of WSU South Campus Michael Yeung	12	1.00	40,950	1.00	40,950	
1110		Unclassified Salaries-Temporary		.00	141,889	.00	141,889	
		Total Unclassified Salaries		**1.00**	**182,839**	**1.00**	**182,839**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	182,839	1.00	182,839	
		Total Unclassified Salaries		**1.00**	**182,839**	**1.00**	**182,839**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,712)		(5,681)	
1750		Dependent Health Insurance			5,238		3,012	
1760		State Leave Payment Assessment			1,205		1,135	
1810		KPERS Retirement			2,313		2,368	
1830		Regents Retirement			3,481		3,481	
1850		TIAA Disability			521		511	
1910		FICA OASDI/Medicare			13,451		14,088	
1950		Single Group Health Insurance			11,316		13,014	
1970		Workers Compensation			952		987	
1980		Unemployment Compensation			831		684	
		Total Students & Fringe Benefits			**33,596**		**33,599**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			12,091		10,618	
	A2000	GU General Fees Fund			21,505		22,981	
		Total Students & Fringe Benefits			**33,596**		**33,599**	
		Total Salaries & Fringe Benefits		**2.00**	**244,744**	**2.00**	**243,437**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	40,400	1.00	37,617	
	A2000	GU General Fees Fund		1.00	204,344	1.00	205,820	
		Total Salaries & Fringe Benefits		**2.00**	**244,744**	**2.00**	**243,437**	

W.S.U. ANNUAL BUDGET

WSU South Campus (102607)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			39,560		39,560	
		Commodities			1,800		1,800	
		Total OOE			**41,360**		**41,360**	
OOE by Fund								
	A2000	GU General Fees Fund			41,360		41,360	
		Total Operating Expenses			**41,360**		**41,360**	
		Total FTE and Expenditures		**2.00**	**286,104**	**2.00**	**284,797**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	40,400	1.00	37,617	
	A2000	GU General Fees Fund		1.00	245,704	1.00	247,180	
		Total FTE and Expenditures		**2.00**	**286,104**	**2.00**	**284,797**	

W.S.U. ANNUAL BUDGET

WSU Complete Adult Degree Completion Program (102608)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998867	Assistant Director of WSU Complete Adult Degree Completion Program						
		Nicole Graves	12	1.00	38,000	1.00	38,000	
		Total Unclassified Salaries		**1.00**	**38,000**	**1.00**	**38,000**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	38,000	1.00	38,000	
		Total Unclassified Salaries		**1.00**	**38,000**	**1.00**	**38,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			0		(1,173)	
1760		State Leave Payment Assessment			0		206	
1830		Regents Retirement			0		3,230	
1850		TIAA Disability			0		285	
1910		FICA OASDI/Medicare			0		2,888	
1950		Single Group Health Insurance			0		6,507	
1970		Workers Compensation			0		179	
1980		Unemployment Compensation			0		125	
		Total Students & Fringe Benefits			**0**		**12,247**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			0		12,247	
		Total Students & Fringe Benefits			**0**		**12,247**	
		Total Salaries & Fringe Benefits		**1.00**	**38,000**	**1.00**	**50,247**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	38,000	1.00	50,247	
		Total Salaries & Fringe Benefits		**1.00**	**38,000**	**1.00**	**50,247**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			49,380		49,380	
		Total OOE			**49,380**		**49,380**	
OOE by Fund								
	A2000	GU General Fees Fund			49,380		49,380	
		Total Operating Expenses			**49,380**		**49,380**	
		Total FTE and Expenditures		**1.00**	**87,380**	**1.00**	**99,627**	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	87,380	1.00	99,627	
		Total FTE and Expenditures		**1.00**	**87,380**	**1.00**	**99,627**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Miscellaneous Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$167,649	$0	$0	$0	$0	$167,649	6.28%
Unclassified Salaries	449,878	657,699	0	0	0	1,107,577	41.48%
Graduate Assistants	23,058	15,000	0	150,690	0	188,748	7.07%
Student Salaries	42,952	36,926	0	0	7,932	87,810	3.29%
Fringe Benefits	173,185	89,906	0	11,281	81	274,453	10.28%
Shrinkage	(19,528)	(18,233)	0	0	0	(37,761)	-1.41%
Subtotal Salaries and Fringe Benefits	$837,194	$781,298	$0	$161,971	$8,013	$1,788,476	66.99%
Other Operating Expenditures	$0	$868,633	$3,797	$9,000	$0	$881,430	33.01%
Total Miscellaneous Instruction	$837,194	$1,649,931	$3,797	$170,971	$8,013	$2,669,906	100.00%

Miscellaneous Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Faculty of Distinction Matching Fund	0.00	$0	0.00%	$3,797	2.08%	$3,797	0.14%
Graduate Assistants - Instruction	0.00	0	0.00%	161,971	88.62%	161,971	6.07%
Supplemental Instruction	0.00	69,170	2.78%	0	0.00%	69,170	2.59%
Academic Affairs Contingency	1.00	19,325	0.78%	0	0.00%	19,325	0.72%
Honors Program	0.50	126,195	5.07%	0	0.00%	126,195	4.73%
Instruction - Academic Affairs	0.00	695,321	27.96%	0	0.00%	695,321	26.03%
Cooperative Education	8.50	535,598	21.53%	8,013	4.38%	543,611	20.36%
Cooperative Education Program - Services	0.00	6,000	0.24%	9,000	4.92%	15,000	0.56%
Cooperative Education Out-of-State Travel	0.00	2,307	0.09%	0	0.00%	2,307	0.09%
WSU West Campus	4.00	648,785	26.09%	0	0.00%	648,785	24.30%
WSU South Campus	2.00	284,797	11.45%	0	0.00%	284,797	10.67%
Finish Strong Adult Degree Completion Program	1.00	99,627	4.01%	0	0.00%	99,627	3.73%
Total Miscellaneous Instruction Budget	17.00	$2,487,125	100.00%	$182,781	100.00%	$2,669,906	100.00%

Wichita State University
Fiscal Year 2011 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 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,801		25,801	
		Commodities			700		700	
		Total OOE			**26,501**		**26,501**	
OOE by Fund								
A2000		GU General Fees Fund			13,651		13,651	
D10099		RU Fine Arts Summer Workshop			12,850		12,850	
		Total Operating Expenses			**26,501**		**26,501**	
		Total FTE and Expenditures		**.00**	**26,501**	**.00**	**26,501**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	13,651	.00	13,651	
D10099		RU Fine Arts Summer Workshop		.00	12,850	.00	12,850	
		Total FTE and Expenditures		**.00**	**26,501**	**.00**	**26,501**	

W.S.U. ANNUAL BUDGET

Summer Program in Mexico (102505)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	15,000	.00	15,000	
		Total Unclassified Salaries		**.00**	**15,000**	**.00**	**15,000**	
Unclassified Salaries by Fund								
	D10196	RU Summer Program In Mexico		.00	15,000	.00	15,000	
		Total Unclassified Salaries		**.00**	**15,000**	**.00**	**15,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			86		81	
1910		FICA OASDI/Medicare			1,148		1,148	
1970		Workers Compensation			68		71	
1980		Unemployment Compensation			62		50	
		Total Students & Fringe Benefits			**1,364**		**1,350**	
Student and Fringe Benefits by Fund								
	D10196	RU Summer Program In Mexico			1,364		1,350	
		Total Students & Fringe Benefits			**1,364**		**1,350**	
		Total Salaries & Fringe Benefits		**.00**	**16,364**	**.00**	**16,350**	
Total Salaries & Fringe Benefits by Fund								
	D10196	RU Summer Program In Mexico		.00	16,364	.00	16,350	
		Total Salaries & Fringe Benefits		**.00**	**16,364**	**.00**	**16,350**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,200		30,200	
		Commodities			4,800		4,800	
		Capital Outlay			3,000		3,000	
		Total OOE			**38,000**		**38,000**	
OOE by Fund								
	D10196	RU Summer Program In Mexico			38,000		38,000	
		Total Operating Expenses			**38,000**		**38,000**	
		Total FTE and Expenditures		**.00**	**54,364**	**.00**	**54,350**	
Total Budget by Fund								
	D10196	RU Summer Program In Mexico		.00	54,364	.00	54,350	
		Total FTE and Expenditures		**.00**	**54,364**	**.00**	**54,350**	

W.S.U. ANNUAL BUDGET

Barton School of Business Summer Session (102526)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	207,313	.00	207,313	
		Total Unclassified Salaries		**.00**	**207,313**	**.00**	**207,313**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	207,313	.00	207,313	
		Total Unclassified Salaries		**.00**	**207,313**	**.00**	**207,313**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,018)		(5,020)	
1760		State Leave Payment Assessment			1,182		1,120	
1910		FICA OASDI/Medicare			9,777		10,081	
1970		Workers Compensation			933		975	
1980		Unemployment Compensation			850		685	
		Total Students & Fringe Benefits			**7,724**		**7,841**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			7,724		7,841	
		Total Students & Fringe Benefits			**7,724**		**7,841**	
		Total Salaries & Fringe Benefits		**.00**	**215,037**	**.00**	**215,154**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	215,037	.00	215,154	
		Total Salaries & Fringe Benefits		**.00**	**215,037**	**.00**	**215,154**	
		Total FTE and Expenditures		**.00**	**215,037**	**.00**	**215,154**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	215,037	.00	215,154	
		Total FTE and Expenditures		**.00**	**215,037**	**.00**	**215,154**	

W.S.U. ANNUAL BUDGET

Education Summer Session (102527)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	272,015	.00	222,015	
		Total Unclassified Salaries		**.00**	**272,015**	**.00**	**222,015**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	272,015	.00	222,015	
		Total Unclassified Salaries		**.00**	**272,015**	**.00**	**222,015**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6,535)		(5,365)	
1760		State Leave Payment Assessment			1,551		1,199	
1910		FICA OASDI/Medicare			10,715		10,294	
1970		Workers Compensation			1,225		1,044	
1980		Unemployment Compensation			1,116		733	
		Total Students & Fringe Benefits			**8,072**		**7,905**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			8,072		7,905	
		Total Students & Fringe Benefits			**8,072**		**7,905**	
		Total Salaries & Fringe Benefits		**.00**	**280,087**	**.00**	**229,920**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	280,087	.00	229,920	
		Total Salaries & Fringe Benefits		**.00**	**280,087**	**.00**	**229,920**	
		Total FTE and Expenditures		**.00**	**280,087**	**.00**	**229,920**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	280,087	.00	229,920	
		Total FTE and Expenditures		**.00**	**280,087**	**.00**	**229,920**	

W.S.U. ANNUAL BUDGET

Engineering Summer Session (102528)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	52,090	.00	52,090	
		Total Unclassified Salaries		**.00**	**52,090**	**.00**	**52,090**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	52,090	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	52,090	
		Total Unclassified Salaries		**.00**	**52,090**	**.00**	**52,090**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,296)		(1,295)	
1760		State Leave Payment Assessment			297		282	
1910		FICA OASDI/Medicare			3,985		3,985	
1970		Workers Compensation			235		245	
1980		Unemployment Compensation			214		172	
		Total Students & Fringe Benefits			**3,435**		**3,389**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			3,435		0	
	A2000	GU General Fees Fund			0		3,389	
		Total Students & Fringe Benefits			**3,435**		**3,389**	
		Total Salaries & Fringe Benefits		**.00**	**55,525**	**.00**	**55,479**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	55,525	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	55,479	
		Total Salaries & Fringe Benefits		**.00**	**55,525**	**.00**	**55,479**	
		Total FTE and Expenditures		**.00**	**55,525**	**.00**	**55,479**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	55,525	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	55,479	
		Total FTE and Expenditures		**.00**	**55,525**	**.00**	**55,479**	

W.S.U. ANNUAL BUDGET

Fine Arts Summer Session (102529)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	67,654	.00	67,654	
		Total Unclassified Salaries		**.00**	**67,654**	**.00**	**67,654**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	67,654	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	67,654	
		Total Unclassified Salaries		**.00**	**67,654**	**.00**	**67,654**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,683)		(1,682)	
1760		State Leave Payment Assessment			386		366	
1910		FICA OASDI/Medicare			5,176		5,176	
1970		Workers Compensation			305		318	
1980		Unemployment Compensation			278		224	
		Total Students & Fringe Benefits			**4,462**		**4,402**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			4,462		0	
	A2000	GU General Fees Fund			0		4,402	
		Total Students & Fringe Benefits			**4,462**		**4,402**	
		Total Salaries & Fringe Benefits		**.00**	**72,116**	**.00**	**72,056**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	72,116	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	72,056	
		Total Salaries & Fringe Benefits		**.00**	**72,116**	**.00**	**72,056**	
		Total FTE and Expenditures		**.00**	**72,116**	**.00**	**72,056**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	72,116	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	72,056	
		Total FTE and Expenditures		**.00**	**72,116**	**.00**	**72,056**	

W.S.U. ANNUAL BUDGET

Health Professions Summer Session (102530)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	103,020	.00	103,020	
		Total Unclassified Salaries		**.00**	**103,020**	**.00**	**103,020**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	103,020	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	103,020	
		Total Unclassified Salaries		**.00**	**103,020**	**.00**	**103,020**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,563)		(2,561)	
1760		State Leave Payment Assessment			588		557	
1910		FICA OASDI/Medicare			7,882		7,882	
1970		Workers Compensation			464		485	
1980		Unemployment Compensation			423		340	
		Total Students & Fringe Benefits			**6,794**		**6,703**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			6,794		0	
	A2000	GU General Fees Fund			0		6,703	
		Total Students & Fringe Benefits			**6,794**		**6,703**	
		Total Salaries & Fringe Benefits		**.00**	**109,814**	**.00**	**109,723**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	109,814	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	109,723	
		Total Salaries & Fringe Benefits		**.00**	**109,814**	**.00**	**109,723**	
		Total FTE and Expenditures		**.00**	**109,814**	**.00**	**109,723**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	109,814	.00	0	
	A2000	GU General Fees Fund		.00	0	.00	109,723	
		Total FTE and Expenditures		**.00**	**109,814**	**.00**	**109,723**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Summer Session (102531)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	443,307	.00	443,307	
		Total Unclassified Salaries		**.00**	**443,307**	**.00**	**443,307**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	443,307	.00	443,307	
		Total Unclassified Salaries		**.00**	**443,307**	**.00**	**443,307**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(10,553)		(10,551)	
1760		State Leave Payment Assessment			2,527		2,394	
1910		FICA OASDI/Medicare			13,199		13,503	
1970		Workers Compensation			1,995		2,084	
1980		Unemployment Compensation			1,818		1,463	
		Total Students & Fringe Benefits			**8,986**		**8,893**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			8,986		8,893	
		Total Students & Fringe Benefits			**8,986**		**8,893**	
		Total Salaries & Fringe Benefits		**.00**	**452,293**	**.00**	**452,200**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	452,293	.00	452,200	
		Total Salaries & Fringe Benefits		**.00**	**452,293**	**.00**	**452,200**	
		Total FTE and Expenditures		**.00**	**452,293**	**.00**	**452,200**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	452,293	.00	452,200	
		Total FTE and Expenditures		**.00**	**452,293**	**.00**	**452,200**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Summer Session
General Academic Instruction Program

Summer Session Instruction Budget Summary

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

Summer Session Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Fine Arts Summer Workship	0.00	$13,651	1.19%	$12,850	19.12%	$26,501	2.18%
Summer Program In Mexico	0.00	0	0.00%	54,350	80.88%	54,350	4.47%
Barton School Summer Session	0.00	215,154	18.74%	0	0.00%	215,154	17.70%
Education Summer Session	0.00	229,920	20.02%	0	0.00%	229,920	18.92%
Engineering Summer Session	0.00	55,479	4.83%	0	0.00%	55,479	4.56%
Fine Arts Summer Session	0.00	72,056	6.28%	0	0.00%	72,056	5.93%
Health Professions Summer Session	0.00	109,723	9.56%	0	0.00%	109,723	9.03%
Liberal Arts and Sciences Summer Session	0.00	452,200	39.38%	0	0.00%	452,200	37.21%
Total Summer Session Instruction Budget	0.00	$1,148,183	100.00%	$67,200	100.00%	$1,215,383	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$2,263,579	$0	$0	$142,414	$0	$2,405,993	3.84%
Unclassified Salaries	18,992,910	20,028,330	90,040	2,759,676	0	41,870,956	66.85%
Graduate Assistants	163,120	1,818,619	0	431,342	0	2,413,081	3.85%
Student Salaries	275,337	45,849	0	64,381	30,696	416,263	0.66%
Fringe Benefits	6,027,931	4,868,144	21,712	691,045	316	11,609,148	18.53%
Shrinkage	(632,293)	(610,292)	0	0	0	(1,242,585)	-1.98%
Subtotal Salaries and Fringe Benefits	$27,090,584	$26,150,650	$111,752	$4,088,858	$31,012	$57,472,856	91.75%
Other Operating Expenditures	$0	$2,340,628	$3,797	$2,820,227	$0	$5,164,652	8.25%
Total Instruction Program Budget	$27,090,584	$28,491,278	$115,549	$6,909,085	$31,012	$62,637,508	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Research Program
Program Code 45000

Research Program Definition

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

W.S.U. ANNUAL BUDGET

Nat'l Ctr for Advanced Material Perf (NCAMP) (102137)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Fellows (102145)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	15,450	.00	0	
		Total Unclassified Salaries		**.00**	**15,450**	**.00**	**0**	
Unclassified Salaries by Fund								
	D10128	RU NIAR-Fellows		.00	15,450	.00	0	
		Total Unclassified Salaries		**.00**	**15,450**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			89		0	
1910		FICA OASDI/Medicare			1,182		0	
1970		Workers Compensation			70		0	
1980		Unemployment Compensation			64		0	
		Total Students & Fringe Benefits			**1,405**		**0**	
Student and Fringe Benefits by Fund								
	D10128	RU NIAR-Fellows			1,405		0	
		Total Students & Fringe Benefits			**1,405**		**0**	
		Total Salaries & Fringe Benefits		**.00**	**16,855**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	D10128	RU NIAR-Fellows		.00	16,855	.00	0	
		Total Salaries & Fringe Benefits		**.00**	**16,855**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		5,000	
		Total OOE			**0**		**5,000**	
OOE by Fund								
	D10128	RU NIAR-Fellows			0		5,000	
		Total Operating Expenses			**0**		**5,000**	
		Total FTE and Expenditures		**.00**	**16,855**	**.00**	**5,000**	
Total Budget by Fund								
	D10128	RU NIAR-Fellows		.00	16,855	.00	5,000	
		Total FTE and Expenditures		**.00**	**16,855**	**.00**	**5,000**	

W.S.U. ANNUAL BUDGET

Aviation Research Initiative (102150)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	1,900,000	.00	0	
1130		Graduate Assistants-Research		.00	1,068,750	.00	0	
		Total Unclassified Salaries		**.00**	**2,968,750**	**.00**	**0**	
Unclassified Salaries by Fund								
	N10016	RF SEDIF Aviation Res Initiative		.00	2,968,750	.00	0	
		Total Unclassified Salaries		**.00**	**2,968,750**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			16,922		0	
1910		FICA OASDI/Medicare			49,818		0	
1970		Workers Compensation			13,360		0	
1980		Unemployment Compensation			12,172		0	
		Total Students & Fringe Benefits			**92,272**		**0**	
Student and Fringe Benefits by Fund								
	N10016	RF SEDIF Aviation Res Initiative			92,272		0	
		Total Students & Fringe Benefits			**92,272**		**0**	
		Total Salaries & Fringe Benefits		**.00**	**3,061,022**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	N10016	RF SEDIF Aviation Res Initiative		.00	3,061,022	.00	0	
		Total Salaries & Fringe Benefits		**.00**	**3,061,022**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,384,466		0	
		Commodities			550,899		0	
		Total OOE			**1,935,365**		**0**	
OOE by Fund								
	N10016	RF SEDIF Aviation Res Initiative			1,935,365		0	
		Total Operating Expenses			**1,935,365**		**0**	
		Total FTE and Expenditures		**.00**	**4,996,387**	**.00**	**0**	
Total Budget by Fund								
	N10016	RF SEDIF Aviation Res Initiative		.00	4,996,387	.00	0	
		Total FTE and Expenditures		**.00**	**4,996,387**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

NIAR - Commercialization (102151)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			900		900	
		Commodities			100		100	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
	D10865	RU NIAR-Commercialization			1,000		1,000	
		Total Operating Expenses			**1,000**		**1,000**	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	
Total Budget by Fund								
	D10865	RU NIAR-Commercialization		.00	1,000	.00	1,000	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	

W.S.U. ANNUAL BUDGET

NIAR - Environmental Test Lab (102152)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994462	Research Engineer						
		Teddy Williams	12	1.00	63,820	1.00	63,820	
		This position is totally funded from restricted use sources.						
	994499	Research Engineer						
		Donald Phelps	12	1.00	69,024	1.00	69,024	
		This position is totally funded from restricted use sources.						
	995558	Research Engineer						
		Nicholas Conquest	12	1.00	57,223	1.00	57,223	
		This position is totally funded from restricted use sources.						
	995559	Research Engineer						
		David Bittle	12	1.00	78,200	1.00	78,200	
		This position is totally funded from restricted use sources.						
	995561	Research Engineer						
		Richard Wessley	12	.50	33,745	.50	33,745	
		This position is totally funded from restricted use sources.						
	995722	Senior Research Engineer						
		Matthew Wills	12	1.00	105,000	1.00	105,000	
		This position is totally funded from restricted use sources.						
	996853	Director of Environmental Testing Laboratories and Special Programs						
		Paul Jonas	12	1.00	130,000	1.00	130,000	
		This position is totally funded from restricted use sources.						
	997075	Research Technician						
		Andrew Nguyen	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997524	Research Engineer						
		David Rickels	12	1.00	78,000	1.00	78,000	
		This position is totally funded from restricted use sources.						
	998402	Research Engineer						
		Sean Wieland	12	1.00	57,000	1.00	57,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**9.50**	**717,012**	**9.50**	**717,012**	
Unclassified Salaries by Fund								
	D10897	RU NIAR-Environmental Test Lab		9.50	717,012	9.50	717,012	
		Total Unclassified Salaries		**9.50**	**717,012**	**9.50**	**717,012**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,000		0	
1750		Dependent Health Insurance			7,857		15,060	
1760		State Leave Payment Assessment			3,370		3,876	
1830		Regents Retirement			15,196		51,705	
1850		TIAA Disability			4,321		5,382	
1910		FICA OASDI/Medicare			43,004		52,447	

W.S.U. ANNUAL BUDGET

NIAR - Environmental Test Lab (102152)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1950		Single Group Health Insurance			39,606		58,563	
1970		Workers Compensation			2,662		3,373	
1980		Unemployment Compensation			2,309		2,296	
		Total Students & Fringe Benefits			**133,325**		**192,702**	
Student and Fringe Benefits by Fund								
	D10897	RU NIAR-Environmental Test Lab			133,325		192,702	
		Total Students & Fringe Benefits			**133,325**		**192,702**	
		Total Salaries & Fringe Benefits		**9.50**	**850,337**	**9.50**	**909,714**	
Total Salaries & Fringe Benefits by Fund								
	D10897	RU NIAR-Environmental Test Lab		9.50	850,337	9.50	909,714	
		Total Salaries & Fringe Benefits		**9.50**	**850,337**	**9.50**	**909,714**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			53,400		510,818	
		Commodities			4,500		18,803	
		Capital Outlay			2,000		30,688	
		Non-Expense Items			0		5,000	
		Total OOE			**59,900**		**565,309**	
OOE by Fund								
	D10897	RU NIAR-Environmental Test Lab			59,900		565,309	
		Total Operating Expenses			**59,900**		**565,309**	
		Total FTE and Expenditures		**9.50**	**910,237**	**9.50**	**1,475,023**	
Total Budget by Fund								
	D10897	RU NIAR-Environmental Test Lab		9.50	910,237	9.50	1,475,023	
		Total FTE and Expenditures		**9.50**	**910,237**	**9.50**	**1,475,023**	

W.S.U. ANNUAL BUDGET

NIAR - Calibration, Quality and Metrology Lab (102153)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994913	Senior Research Engineer						
		Kraig Rowe	12	1.00	78,897	1.00	78,897	
		This position is totally funded from restricted use sources.						
	995329	Senior Research Engineer						
		Indika Thevarapperuma	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
	995556	Manager						
		Donald Hansen	12	1.00	86,970	1.00	86,970	
		This position is totally funded from restricted use sources.						
	995566	Research Engineer						
		Brian Knoblauch	12	1.00	65,953	1.00	65,953	
		This position is totally funded from restricted use sources.						
	995567	Research Engineer						
		Colin Cattlett	12	1.00	59,300	1.00	59,300	
		This position is totally funded from restricted use sources.						
	995573	Research Engineer						
		David Upchurch	12	1.00	66,485	1.00	66,485	
		This position is totally funded from restricted use sources.						
	995576	Research Engineer						
		James Mattson	12	1.00	72,950	1.00	72,950	
		This position is totally funded from restricted use sources.						
	995581	Research Engineer						
		Richard Wessley	12	.50	33,745	.50	33,745	
		This position is totally funded from restricted use sources.						
	997271	Research Engineer						
		Keith Fitzgeralds	12	1.00	65,000	1.00	65,000	
		This position is totally funded from restricted use sources.						
	997473	Senior Research Engineer						
		Joseph Hunter	12	1.00	75,000	1.00	75,000	
		This position is totally funded from restricted use sources.						
	997755	Director						
		Walter Lee	12	1.00	101,042	1.00	101,042	
		$3,045 of this position is RU funded.						
	997897	Research Technician						
		Adam Geisler	12	1.00	37,000	1.00	37,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**11.50**	**805,342**	**11.50**	**805,342**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.97	97,997	.97	97,997	
	D10335	RU NIAR-Calibration, Quality and Metrology Lab		10.53	707,345	10.53	707,345	
		Total Unclassified Salaries		**11.50**	**805,342**	**11.50**	**805,342**	

W.S.U. ANNUAL BUDGET

NIAR - Calibration, Quality and Metrology Lab (102153)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,823)		(2,848)	
1750		Dependent Health Insurance			23,572		27,109	
1760		State Leave Payment Assessment			4,206		4,356	
1830		Regents Retirement			26,282		65,833	
1850		TIAA Disability			5,533		6,046	
1910		FICA OASDI/Medicare			54,122		59,183	
1950		Single Group Health Insurance			50,923		71,578	
1970		Workers Compensation			3,322		3,790	
1980		Unemployment Compensation			2,906		2,558	
		Total Students & Fringe Benefits			**168,043**		**237,605**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			22,954		24,030	
	D10335	RU NIAR-Calibration, Quality and Metrology Lab			145,089		213,575	
		Total Students & Fringe Benefits			**168,043**		**237,605**	
		Total Salaries & Fringe Benefits		**11.50**	**973,385**	**11.50**	**1,042,947**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.97	120,951	.97	122,027	
	D10335	RU NIAR-Calibration, Quality and Metrology Lab		10.53	852,434	10.53	920,920	
		Total Salaries & Fringe Benefits		**11.50**	**973,385**	**11.50**	**1,042,947**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,087		315,921	
		Commodities			400		27,650	
		Capital Outlay			0		65,500	
		Total OOE			**7,487**		**409,071**	
OOE by Fund								
	D10335	RU NIAR-Calibration, Quality and Metrology Lab			7,487		409,071	
		Total Operating Expenses			**7,487**		**409,071**	
		Total FTE and Expenditures		**11.50**	**980,872**	**11.50**	**1,452,018**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.97	120,951	.97	122,027	
	D10335	RU NIAR-Calibration, Quality and Metrology Lab		10.53	859,921	10.53	1,329,991	
		Total FTE and Expenditures		**11.50**	**980,872**	**11.50**	**1,452,018**	

W.S.U. ANNUAL BUDGET

National Institute for Aviation Research (102155)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999299	Senior Administrative Assistant						
		Ray Swenson	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999324	Administrative Specialist						
		Elnora Walker	12	1.00	31,263	1.00	31,263	
	999448	Administrative Specialist						
		Juanita Parsons	12	1.00	37,981	1.00	37,981	
	999490	Administrative Specialist						
		Elizabeth Smith	12	1.00	31,263	1.00	31,263	
	999644	Administrative Specialist						
		Robin Stevens	12	1.00	31,263	1.00	31,263	
1040		**Classified-Longevity**			3,650		4,300	
		Total Classified Salaries		**5.00**	**163,729**	**5.00**	**164,379**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.00	134,870	4.00	135,470	
	D10130	RU National Institute Aviation Research		1.00	28,859	1.00	28,909	
		Total Classified Salaries		**5.00**	**163,729**	**5.00**	**164,379**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994473	Accounting Manager						
		Brandi Starr	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	996786	Senior Research Payroll Administrator						
		Linda Hager	12	.00	0	1.00	53,135	
		Position transferred from Office of Research Administration. This position is totally funded from restricted use sources.						
	997613	Director						
		Jerry Antes	12	1.00	79,613	1.00	79,613	
		$750 of this position is RU funded.						
	997711	Executive Director of NIAR and Bloomfield Distinguished Professor of Aerospace Engineering						
		John Tomblin	12	1.00	227,280	1.00	227,280	
		$151,281 of this position is RU funded.						
	998572	Executive Assistant						
		Gabrielle Dodosh	12	1.00	55,907	1.00	55,907	
		$500 of this position is RU funded.						
		Total Unclassified Salaries		**4.00**	**407,800**	**5.00**	**460,935**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.99	78,863	.99	78,863	
	A2000	GU General Fees Fund		1.33	131,406	1.33	131,406	
	D10130	RU National Institute Aviation Research		1.68	197,531	2.68	250,666	
		Total Unclassified Salaries		**4.00**	**407,800**	**5.00**	**460,935**	

W.S.U. ANNUAL BUDGET

National Institute for Aviation Research (102155)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Composites and Structures (102156)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994111	Research Associate						
		Amine Bennani	12	1.00	36,800	1.00	36,800	
		This position is totally funded from restricted use sources.						
	994309	Research Engineer						
		Matthew Opliger	12	1.00	65,000	1.00	65,000	
		This position is totally funded from restricted use sources.						
	994419	Senior Research Engineer						
		Waruna Seneviratne	12	1.00	125,000	1.00	125,000	
		This position is totally funded from restricted use sources.						
	994420	Research Associate						
		Sarah Ferguson	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
	994421	Research Associate						
		Ka Poh Man	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
	994427	Research Associate						
		Jeffrey Robles	12	1.00	46,000	1.00	46,000	
		This position is totally funded from restricted use sources.						
	994440	Research Associate						
		Chathuranga Kuruppuarachchige	12	1.00	37,440	1.00	37,440	
		This position is totally funded from restricted use sources.						
	994441	Research Scholar						
		Gunnar Klement	12	1.00	21,600	1.00	21,600	
		This position is totally funded from restricted use sources.						
	994491	Research Associate						
		Wai Seong Choy	12	1.00	43,634	1.00	43,634	
		This position is totally funded from restricted use sources.						
	994675	Research Engineer						
		Gayanath Aponso		1.00	60,000	.00	0	
	994675	Research Engineer						
		Vacant	12	.00	0	1.00	60,000	
		This position is totally funded from restricted use sources.						
	994685	Research Engineer						
		Dona Liyanage	12	1.00	44,000	1.00	44,000	
		This position is totally funded from restricted use sources.						
	994696	Research Associate						
		Justin Sula	12	.80	38,000	.80	38,000	
		This position is totally funded from restricted use sources.						
	994699	Research Engineer						
		Kiat Son Ang	12	.75	33,000	.75	33,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

NIAR - Composites and Structures (102156)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	994700	Research Associate						
		Seng Cheong Lam	12	.75	26,520	.75	26,520	
		This position is totally funded from restricted use sources.						
	994934	Research Engineer and NDT Instructor						
		John Saunders	12	1.00	85,000	1.00	85,000	
		This position is totally funded from restricted use sources.						
	995085	Research Associate						
		Abinash Siddhi	12	1.00	36,800	1.00	36,800	
		This position is totally funded from restricted use sources.						
	995162	Research Engineer						
		Elizabeth Clarkson	12	1.00	53,636	1.00	53,636	
		This position is totally funded from restricted use sources.						
	995168	Research Technician						
		Alan Whitaker	12	.80	37,500	.80	37,500	
		This position is totally funded from restricted use sources.						
	995169	Research Associate						
		Pei Gen Tan	12	1.00	41,860	1.00	41,860	
		This position is totally funded from restricted use sources.						
	995178	Senior Research Engineer						
		Upul Palliyaguru	12	1.00	68,000	1.00	68,000	
		This position is totally funded from restricted use sources.						
	995187	Research Associate						
		Vinsensius Tanoto	12	1.00	46,104	1.00	46,104	
		This position is totally funded from restricted use sources.						
	995188	Research Scientist						
		Yulia Kostogorova-Beller	12	1.00	75,000	1.00	75,000	
		This position is totally funded from restricted use sources.						
	995191	Research Associate						
		Chien-Hsien Chu	12	1.00	42,491	1.00	42,491	
		This position is totally funded from restricted use sources.						
	995206	Research Engineer						
		Raghavendra Salagame	12	1.00	47,798	1.00	47,798	
		This position is totally funded from restricted use sources.						
	995210	Research Engineer						
		Elizabeth Ee	12	1.00	66,000	1.00	66,000	
		This position is totally funded from restricted use sources.						
	996937	Research Associate						
		Chase Hiebsch	12	1.00	53,027	1.00	53,027	
		This position is totally funded from restricted use sources.						
	997012	Research Engineer						
		Chris Ha	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997013	Research Engineer						
		Krishnaraj Selvaraj	12	.75	32,250	1.00	43,000	
		This position is totally funded from restricted use sources.						

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NIAR - Composites and Structures (102156)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997083	Research Associate						
		Janith Senaratne	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997123	Associate Director and Research Scientist						
		Cheong Yeow Ng	12	1.00	128,899	1.00	128,899	
		This position is totally funded from restricted use sources.						
	997126	Research Engineer						
		Floyd Caiado	12	1.00	47,840	1.00	47,840	
		This position is totally funded from restricted use sources.						
	997129	Research Engineer						
		Dimuthu Tilakaratne	12	1.00	44,151	1.00	44,151	
		This position is totally funded from restricted use sources.						
	997130	Research Engineer						
		Govind Ramakrishna Pillai	12	1.00	43,945	1.00	43,945	
		This position is totally funded from restricted use sources.						
	997131	Research Engineer						
		Errick Robles	12	1.00	66,805	1.00	66,805	
		This position is totally funded from restricted use sources.						
	997132	Research Engineer						
		Ruchira Walimunige	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restricted use sources.						
	997133	Research Engineer						
		Chee Chan	12	1.00	43,634	1.00	43,634	
		This position is totally funded from restricted use sources.						
	997134	Research Engineer						
		Abhijit Sonambekar	12	1.00	43,634	1.00	43,634	
		This position is totally funded from restricted use sources.						
	997135	Research Engineer						
		Jonathan Lusk	12	1.00	53,000	1.00	53,000	
		This position is totally funded from restricted use sources.						
	997137	Research Engineer						
		Jason Koehn	12	1.00	54,000	1.00	54,000	
		This position is totally funded from restricted use sources.						
	997139	Assistant Manager						
		Kristin Marlett	12	1.00	47,167	1.00	47,167	
		This position is totally funded from restricted use sources.						
	997158	Research Associate						
		Nishanka Mahathalagalage	12	1.00	47,695	1.00	47,695	
		This position is totally funded from restricted use sources.						
	997159	Research Engineer						
		Allison Bonitati	12	.75	56,055	.75	56,055	
		This position is totally funded from restricted use sources.						
	997160	Research Engineer						
		Jason Yeoh	12	1.00	66,805	1.00	66,805	
		This position is totally funded from restricted use sources.						

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997162	Manager						
		Jeffrey Gilchrist	12	1.00	68,972	1.00	68,972	
		This position is totally funded from restricted use sources.						
	997173	Manager						
		Kim-Leng Poon	12	1.00	67,164	1.00	67,164	
		This position is totally funded from restricted use sources.						
	997174	Manager and Research Engineer						
		Soo-Han Loo	12	1.00	61,789	1.00	61,789	
		This position is totally funded from restricted use sources.						
	997177	Research Associate						
		Dev Thapa	12	1.00	42,000	1.00	42,000	
		This position is totally funded from restricted use sources.						
	997179	Research Associate						
		Jaouad Benhalima	12	1.00	43,541	1.00	43,541	
		This position is totally funded from restricted use sources.						
	997181	Research Associate						
		Mun Lian	12	1.00	42,491	1.00	42,491	
		This position is totally funded from restricted use sources.						
	997185	Research Associate						
		Young Tee	12	.50	18,720	1.00	37,440	
		This position is totally funded from restricted use sources.						
	997186	Manager and Senior Research Engineer						
		Lamia Salah	12	1.00	117,941	1.00	117,941	
		This position is totally funded from restricted use sources.						
	997188	Manager and Research Engineer						
		Thim Ng	12	1.00	66,737	1.00	66,737	
		This position is totally funded from restricted use sources.						
	997190	Research Engineer						
		Shin-Liang Mah	12	1.00	68,836	1.00	68,836	
		This position is totally funded from restricted use sources.						
	997193	Research Engineer						
		Travis Cravens	12	1.00	60,000	1.00	60,000	
		This position is totally funded from restricted use sources.						
	997199	Research Engineer						
		Sheau Ong	12	.75	33,000	.75	33,000	
		This position is totally funded from restricted use sources.						
	997247	Research Engineer						
		Shawn Denning	12	1.00	60,000	1.00	60,000	
		This position is totally funded from restricted use sources.						
	997256	Research Scientist						
		Brijesh Kumar	12	1.00	125,000	1.00	125,000	
		This position is totally funded from restricted use sources.						
	997407	Research Associate						
		Shameer Gill	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						

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NIAR - Composites and Structures (102156)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997408	Research Associate Damitha Abeywardana This position is totally funded from restricted use sources.	12	1.00	42,000	1.00	42,000	
	997422	Research Associate Ping Teoh This position is totally funded from restricted use sources.	12	.75	33,000	.75	33,000	
	997451	Research Technician Ryan Parsons This position is totally funded from restricted use sources.	12	1.00	32,500	1.00	32,500	
	997522	Research Associate Chin-Siong Tee This position is totally funded from restricted use sources.	12	1.00	36,800	1.00	36,800	
	997546	Research Associate Venu Madhav Movva This position is totally funded from restricted use sources.	12	.50	20,000	.50	20,000	
	997570	Research Technician Pui See Chung This position is totally funded from restricted use sources.	12	1.00	31,200	1.00	31,200	
	997767	Research Engineer Breton Brummer This position is totally funded from restricted use sources.	12	1.00	72,000	1.00	72,000	
	997803	Research Engineer Kah-Loon Chan This position is totally funded from restricted use sources.	12	1.00	44,207	1.00	44,207	
	998227	Research Engineer Jeswin Chankaramangalam This position is totally funded from restricted use sources.	12	1.00	43,000	1.00	43,000	
	998454	Research Engineer Royal Lovingfoss This position is totally funded from restricted use sources.	12	1.00	72,000	1.00	72,000	
	998701	Research Associate Jun Yan Lee This position is totally funded from restricted use sources.	12	1.00	41,000	1.00	41,000	
	998704	Research Associate Sheun Cheng This position is totally funded from restricted use sources.	12	1.00	36,800	1.00	36,800	
	998760	Research Technician Seong-Yon Choy This position is totally funded from restricted use sources.	12	1.00	39,520	1.00	39,520	
	998899	Research Technician Conganige Anthony This position is totally funded from restricted use sources.	12	.00	0	1.00	33,000	
	998913	Research Technician Jack Hoang This position is totally funded from restricted use sources.	12	1.00	30,626	1.00	30,626	

W.S.U. ANNUAL BUDGET

NIAR - Composites and Structures (102156)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998933	Research Engineer						
		Nanyakkarage Jagoda	12	1.00	47,000	1.00	47,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	98,400	.00	53,000	
1130		Graduate Assistants-Research		.00	391,830	.00	300,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	300,000	.00	200,000	
		Total Unclassified Salaries		**70.10**	**4,560,164**	**71.85**	**4,385,404**	
Unclassified Salaries by Fund								
	D10131	RU NIAR-Composites and Structures		70.10	4,560,164	71.85	4,385,404	
		Total Unclassified Salaries		**70.10**	**4,560,164**	**71.85**	**4,385,404**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			560,346		525,000	
1750		Dependent Health Insurance			59,689		83,706	
1760		State Leave Payment Assessment			26,558		26,550	
1830		Regents Retirement			256,643		299,656	
1850		TIAA Disability			24,799		28,768	
1910		FICA OASDI/Medicare			260,890		297,751	
1950		Single Group Health Insurance			317,902		422,842	
1970		Workers Compensation			20,971		23,112	
1980		Unemployment Compensation			16,423		14,117	
		Total Students & Fringe Benefits			**1,544,221**		**1,721,502**	
Student and Fringe Benefits by Fund								
	D10131	RU NIAR-Composites and Structures			1,544,221		1,721,502	
		Total Students & Fringe Benefits			**1,544,221**		**1,721,502**	
		Total Salaries & Fringe Benefits		**70.10**	**6,104,385**	**71.85**	**6,106,906**	
Total Salaries & Fringe Benefits by Fund								
	D10131	RU NIAR-Composites and Structures		70.10	6,104,385	71.85	6,106,906	
		Total Salaries & Fringe Benefits		**70.10**	**6,104,385**	**71.85**	**6,106,906**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,671,660		999,365	
		Commodities			1,208,754		821,400	
		Capital Outlay			423,317		407,500	
		Non-Expense Items			150,000		200,000	
		Total OOE			**3,453,731**		**2,428,265**	
OOE by Fund								
	D10131	RU NIAR-Composites and Structures			3,453,731		2,428,265	
		Total Operating Expenses			**3,453,731**		**2,428,265**	
		Total FTE and Expenditures		**70.10**	**9,558,116**	**71.85**	**8,535,171**	
Total Budget by Fund								
	D10131	RU NIAR-Composites and Structures		70.10	9,558,116	71.85	8,535,171	
		Total FTE and Expenditures		**70.10**	**9,558,116**	**71.85**	**8,535,171**	

W.S.U. ANNUAL BUDGET

NIAR - CAD/CAM (102157)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	996261	Administrative Officer						
		Joanna Brown	12	1.00	35,236	1.00	35,236	
		This position is totally funded from restricted use sources.						
		Total Classified Salaries		**1.00**	**35,236**	**1.00**	**35,236**	
Classified Salaries by Fund								
	D10132	RU NIAR-CAD/CAM		1.00	35,236	1.00	35,236	
		Total Classified Salaries		**1.00**	**35,236**	**1.00**	**35,236**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994142	Technical Coordinator						
		Glenda Campbell	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.						
	994949	Research Associate						
		Khoa Ngo	12	1.00	67,500	1.00	67,500	
		This position is totally funded from restricted use sources.						
	996708	Research Technician						
		Charles Snetsinger II	12	1.00	54,000	1.00	54,000	
		This position is totally funded from restricted use sources.						
	997125	Research Technician						
		Jonas Fink		1.00	49,982	.00	0	
	997125	Research Technician						
		Vacant	12	.00	0	1.00	49,982	
		This position is totally funded from restricted use sources.						
	997182	Assistant Director						
		Nathan Shipley	12	1.00	80,000	1.00	80,000	
		This position is totally funded from restricted use sources.						
	997786	Associate Director						
		Brian Brown	12	1.00	88,642	1.00	88,642	
		This position is totally funded from restricted use sources.						
	997823	Research Associate						
		Michelle McAdam	12	1.00	56,278	1.00	56,278	
		This position is totally funded from restricted use sources.						
	998245	Director						
		Shawn Ehrstein	12	1.00	107,079	1.00	107,079	
		This position is totally funded from restricted use sources.						
	998929	Research Technician						
		Renee Moore	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	998937	Assistant Lab Manager						
		Logan Sisler	12	1.00	58,000	1.00	58,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

NIAR - CAD/CAM (102157)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Operations (102158)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			35,000		35,000	
		Capital Outlay			115,000		115,000	
		Total OOE			**150,000**		**150,000**	
OOE by Fund								
	D10133	RU NIAR-Operations			150,000		150,000	
		Total Operating Expenses			**150,000**		**150,000**	
		Total FTE and Expenditures		**.00**	**150,000**	**.00**	**150,000**	
Total Budget by Fund								
	D10133	RU NIAR-Operations		.00	150,000	.00	150,000	
		Total FTE and Expenditures		**.00**	**150,000**	**.00**	**150,000**	

W.S.U. ANNUAL BUDGET

NIAR - Information Technology Center (102159)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995240	Assistant Manager						
		Corey Stevens	12	1.00	52,110	1.00	52,110	
		This position is totally funded from restricted use sources.						
	997187	Assistant Director						
		Matthew Suchan	12	1.00	71,639	1.00	71,639	
		$26,058 of this position is RU funded.						
	997663	Research Technician						
		Scott Dolan	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						
	998750	Information Technology Support Technician						
		Kenneth Walker	12	1.00	44,075	1.00	44,075	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**4.00**	**205,824**	**4.00**	**205,824**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.64	45,581	.64	45,581	
	D10134	RU NIAR-Information Technology Center		3.36	160,243	3.36	160,243	
		Total Unclassified Salaries		**4.00**	**205,824**	**4.00**	**205,824**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,000		8,000	
1690		Shrinkage			(1,345)		(1,362)	
1750		Dependent Health Insurance			5,239		6,025	
1760		State Leave Payment Assessment			1,222		1,159	
1830		Regents Retirement			17,498		17,498	
1850		TIAA Disability			1,545		1,545	
1910		FICA OASDI/Medicare			15,015		14,957	
1950		Single Group Health Insurance			22,633		26,029	
1970		Workers Compensation			965		1,008	
1980		Unemployment Compensation			807		647	
		Total Students & Fringe Benefits			**71,579**		**75,506**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			12,041		12,759	
	D10134	RU NIAR-Information Technology Center			59,538		62,747	
		Total Students & Fringe Benefits			**71,579**		**75,506**	
		Total Salaries & Fringe Benefits		**4.00**	**277,403**	**4.00**	**281,330**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.64	57,622	.64	58,340	
	D10134	RU NIAR-Information Technology Center		3.36	219,781	3.36	222,990	
		Total Salaries & Fringe Benefits		**4.00**	**277,403**	**4.00**	**281,330**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,800		8,620	
		Commodities			6,000		25,000	
		Capital Outlay			9,500		7,500	
		Total OOE			**23,300**		**41,120**	

W.S.U. ANNUAL BUDGET

NIAR - Information Technology Center (102159)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Research and Development (102160)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997942	Director of Research and Development for NIAR						
		Tom Aldag	12	1.00	149,469	1.00	149,469	
		$85,795 of this position is RU funded.						
		Total Unclassified Salaries		**1.00**	**149,469**	**1.00**	**149,469**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.43	63,674	.43	63,674	
	D10135	RU NIAR-Research and Development		.57	85,795	.57	85,795	
		Total Unclassified Salaries		**1.00**	**149,469**	**1.00**	**149,469**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,694)		(1,696)	
1760		State Leave Payment Assessment			853		808	
1830		Regents Retirement			12,706		12,706	
1850		TIAA Disability			1,122		1,122	
1910		FICA OASDI/Medicare			8,939		9,243	
1970		Workers Compensation			674		704	
1980		Unemployment Compensation			614		495	
		Total Students & Fringe Benefits			**23,214**		**23,382**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			8,917		8,988	
	D10135	RU NIAR-Research and Development			14,297		14,394	
		Total Students & Fringe Benefits			**23,214**		**23,382**	
		Total Salaries & Fringe Benefits		**1.00**	**172,683**	**1.00**	**172,851**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.43	72,591	.43	72,662	
	D10135	RU NIAR-Research and Development		.57	100,092	.57	100,189	
		Total Salaries & Fringe Benefits		**1.00**	**172,683**	**1.00**	**172,851**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,250		1,250	
		Total OOE			**1,250**		**1,250**	
OOE by Fund								
	D10135	RU NIAR-Research and Development			1,250		1,250	
		Total Operating Expenses			**1,250**		**1,250**	
		Total FTE and Expenditures		**1.00**	**173,933**	**1.00**	**174,101**	
Total Budget by Fund								
	A0003	GU State General Fund		.43	72,591	.43	72,662	
	D10135	RU NIAR-Research and Development		.57	101,342	.57	101,439	
		Total FTE and Expenditures		**1.00**	**173,933**	**1.00**	**174,101**	

W.S.U. ANNUAL BUDGET

NIAR - Mechatronics (102161)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Manufacturing Processes (102162)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Crash Dynamics (102163)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997114	Research Associate						
		Andrew Mackey	12	1.00	46,985	1.00	46,985	
		This position is totally funded from restricted use sources.						
	997194	Senior Research Scientist						
		Gerardo Olivares	12	1.00	140,000	1.00	140,000	
		This position is totally funded from restricted use sources.						
	997618	Laboratory Manager						
		Robert Huculak	12	1.00	68,000	1.00	68,000	
		This position is totally funded from restricted use sources.						
	998914	Research Technician						
		Julian Aguirre	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	36,000	.00	0	
1130		Graduate Assistants-Research		.00	0	.00	25,000	
		Total Unclassified Salaries		**4.00**	**326,985**	**4.00**	**315,985**	
Unclassified Salaries by Fund								
	D10138	RU NIAR-Crash Dynamics		4.00	326,985	4.00	315,985	
		Total Unclassified Salaries		**4.00**	**326,985**	**4.00**	**315,985**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			17,000		35,000	
1750		Dependent Health Insurance			2,619		9,036	
1760		State Leave Payment Assessment			1,889		1,897	
1830		Regents Retirement			20,569		24,734	
1850		TIAA Disability			2,086		2,183	
1910		FICA OASDI/Medicare			22,022		22,118	
1950		Single Group Health Insurance			16,974		26,028	
1970		Workers Compensation			1,491		1,652	
1980		Unemployment Compensation			1,275		1,018	
		Total Students & Fringe Benefits			**85,925**		**123,666**	
Student and Fringe Benefits by Fund								
	D10138	RU NIAR-Crash Dynamics			85,925		123,666	
		Total Students & Fringe Benefits			**85,925**		**123,666**	
		Total Salaries & Fringe Benefits		**4.00**	**412,910**	**4.00**	**439,651**	
Total Salaries & Fringe Benefits by Fund								
	D10138	RU NIAR-Crash Dynamics		4.00	412,910	4.00	439,651	
		Total Salaries & Fringe Benefits		**4.00**	**412,910**	**4.00**	**439,651**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			103,300		53,800	
		Commodities			16,000		18,000	
		Capital Outlay			40,000		2,000	
		Non-Expense Items			10,000		0	
		Total OOE			**169,300**		**73,800**	

W.S.U. ANNUAL BUDGET

NIAR - Crash Dynamics (102163)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Deicing (102164)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Human Factors (102165)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Aging Aircraft Research Lab (102166)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994674	Disassembly Research Technician						
		Robert Friess	12	.00	0	1.00	46,000	
		This position is totally funded from restricted use sources.						
	995184	Research Associate						
		Brian Matzen	12	1.00	38,582	1.00	38,582	
		This position is totally funded from restricted use sources.						
	995242	Research Associate						
		Christopher Pomatto	12	1.00	57,000	1.00	57,000	
		This position is totally funded from restricted use sources.						
	997115	Research Technician						
		Joshua Pearce	12	1.00	37,440	1.00	37,440	
		This position is totally funded from restricted use sources.						
	997117	Administrative Assistant						
		Patricia Howard	12	.50	14,000	.50	14,000	
		This position is totally funded from restricted use sources.						
	997156	Senior Research Engineer						
		Anthony Alford	12	1.00	83,594	1.00	83,594	
		This position is totally funded from restricted use sources.						
	997157	Research Technician						
		David Howard	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997163	Research Associate						
		Thad Colling	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restricted use sources.						
	997183	Research Associate						
		Erick Nilsen	12	1.00	50,908	1.00	50,908	
		This position is totally funded from restricted use sources.						
	997191	Director of the Aging Aircraft Laboratory						
		Melinda Laubach-Hock	12	1.00	110,000	1.00	110,000	
		This position is totally funded from restricted use sources.						
	997192	Research Technician						
		Michael Knee	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997198	Research Technician						
		Richard Schwasinger	12	1.00	45,032	1.00	45,032	
		This position is totally funded from restricted use sources.						
	997203	Research Engineer						
		Jonathan Mowrey	12	1.00	60,000	1.00	60,000	
		This position is totally funded from restricted use sources.						
	997248	Research Technician						
		Carla Friend	12	1.00	36,400	1.00	36,400	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

NIAR - Aging Aircraft Research Lab (102166)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998746	Disassembly Research Technician						
		Andrew Fisher	12	.00	0	1.00	36,360	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	0	.00	120,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	85,000	.00	0	
		Total Unclassified Salaries		**12.50**	**737,956**	**14.50**	**855,316**	
Unclassified Salaries by Fund								
	D10141	RU NIAR-Aging Aircraft Research Lab		12.50	737,956	14.50	855,316	
		Total Unclassified Salaries		**12.50**	**737,956**	**14.50**	**855,316**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			150,000		95,000	
1750		Dependent Health Insurance			10,476		15,060	
1760		State Leave Payment Assessment			5,067		5,139	
1830		Regents Retirement			55,504		59,414	
1850		TIAA Disability			4,899		5,517	
1910		FICA OASDI/Medicare			55,306		63,442	
1950		Single Group Health Insurance			66,745		76,760	
1970		Workers Compensation			4,000		4,473	
1980		Unemployment Compensation			2,971		2,757	
		Total Students & Fringe Benefits			**354,968**		**327,562**	
Student and Fringe Benefits by Fund								
	D10141	RU NIAR-Aging Aircraft Research Lab			354,968		327,562	
		Total Students & Fringe Benefits			**354,968**		**327,562**	
		Total Salaries & Fringe Benefits		**12.50**	**1,092,924**	**14.50**	**1,182,878**	
Total Salaries & Fringe Benefits by Fund								
	D10141	RU NIAR-Aging Aircraft Research Lab		12.50	1,092,924	14.50	1,182,878	
		Total Salaries & Fringe Benefits		**12.50**	**1,092,924**	**14.50**	**1,182,878**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			212,250		84,986	
		Commodities			60,200		37,200	
		Capital Outlay			38,000		30,900	
		Grants			0		1,938	
		Non-Expense Items			0		19,143	
		Total OOE			**310,450**		**174,167**	
OOE by Fund								
	D10141	RU NIAR-Aging Aircraft Research Lab			310,450		174,167	
		Total Operating Expenses			**310,450**		**174,167**	
		Total FTE and Expenditures		**12.50**	**1,403,374**	**14.50**	**1,357,045**	
Total Budget by Fund								
	D10141	RU NIAR-Aging Aircraft Research Lab		12.50	1,403,374	14.50	1,357,045	
		Total FTE and Expenditures		**12.50**	**1,403,374**	**14.50**	**1,357,045**	

W.S.U. ANNUAL BUDGET

NIAR - Flight Dynamics/CFD (102167)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Fracture and Fatigue Lab (102168)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Full Scale Structural Testing Lab (102169)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994875	Research Engineer						
		David Hastings	12	1.00	54,000	1.00	54,000	
		This position is totally funded from restricted use sources.						
	994889	Research Associate						
		Kurt Schemm	12	1.00	65,000	1.00	65,000	
		This position is totally funded from restricted use sources.						
	995099	Research Technician						
		Jeremy Jones	12	1.00	31,500	1.00	31,500	
		This position is totally funded from restricted use sources.						
	995176	Research Associate						
		Matthew McKenna	12	1.00	42,248	1.00	42,248	
		This position is totally funded from restricted use sources.						
	995239	Research Engineer						
		Wuy Tran	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997111	Administrative Assistant						
		Patricia Howard	12	.50	14,000	.50	14,000	
		This position is totally funded from restricted use sources.						
	997128	Research Engineer						
		Quintin Kahmeyer	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997141	Research Associate						
		Betty Woodrow	12	1.00	53,423	1.00	53,423	
		This position is totally funded from restricted use sources.						
	997142	Senior Research Engineer						
		Robert Tucker	12	1.00	86,107	1.00	86,107	
		This position is totally funded from restricted use sources.						
	997143	Research Associate						
		Frederick Taylor	12	1.00	59,714	1.00	59,714	
		This position is totally funded from restricted use sources.						
	997144	Senior Research Associate						
		Daniel Pizinger	12	1.00	65,011	1.00	65,011	
		This position is totally funded from restricted use sources.						
	997145	Senior Research Associate						
		Steven Perkins	12	1.00	57,983	1.00	57,983	
		This position is totally funded from restricted use sources.						
	997146	Research Engineer						
		Matthew Peek	12	1.00	55,321	1.00	55,321	
		This position is totally funded from restricted use sources.						
	997147	Research Technician						
		Dominik Osburn	12	1.00	31,500	1.00	31,500	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

NIAR - Full Scale Structural Testing Lab (102169)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997148	Research Technician						
		Nathan Engel	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997149	Research Engineer						
		Marvin MacKay	12	1.00	72,418	1.00	72,418	
		This position is totally funded from restricted use sources.						
	997150	Senior Research Engineer						
		Jon Karnes	12	1.00	82,621	1.00	82,621	
		This position is totally funded from restricted use sources.						
	997151	Senior Research Associate						
		Brian Jones	12	1.00	57,685	1.00	57,685	
		This position is totally funded from restricted use sources.						
	997152	Director						
		Timothy Hickey	12	1.00	146,574	1.00	146,574	
		This position is totally funded from restricted use sources.						
	997153	Senior Research Associate						
		Robert Custer	12	1.00	58,188	1.00	58,188	
		This position is totally funded from restricted use sources.						
	997154	Senior Research Engineer						
		Harry Clayton	12	1.00	96,230	1.00	96,230	
		This position is totally funded from restricted use sources.						
	997155	Manager and Senior Research Engineer						
		Larry Braden	12	1.00	113,367	1.00	113,367	
		This position is totally funded from restricted use sources.						
	997164	Research Engineer						
		Ryan Brown	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997249	Senior Research Engineer						
		Larry Morton	12	1.00	70,400	1.00	70,400	
		This position is totally funded from restricted use sources.						
	997507	Research Engineer						
		Nicholas Deneault	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.						
	997774	Senior Research Engineer						
		Brandon Baier	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
	998086	Research Associate						
		Scott May	12	1.00	46,000	1.00	46,000	
		This position is totally funded from restricted use sources.						
	998425	Senior Research Associate						
		Linda Londagin	12	1.00	70,200	1.00	70,200	
		This position is totally funded from restricted use sources.						
	998742	Research Technician						
		Jane Hatfield	12	1.00	35,000	1.00	35,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

NIAR - Full Scale Structural Testing Lab (102169)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998794	Research Associate						
		Kyle Morningstar	12	1.00	46,000	1.00	46,000	
		This position is totally funded from restricted use sources.						
	998849	Research Associate						
		Mark Pizinger	12	1.00	36,800	1.00	36,800	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	550,000	.00	93,500	
		Total Unclassified Salaries		**30.50**	**2,381,290**	**30.50**	**1,924,790**	
Unclassified Salaries by Fund								
	D10144	RU NIAR-Full Scale Structural Testing Lab		30.50	2,381,290	30.50	1,924,790	
		Total Unclassified Salaries		**30.50**	**2,381,290**	**30.50**	**1,924,790**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			84,000		84,000	
1750		Dependent Health Insurance			26,190		42,168	
1760		State Leave Payment Assessment			12,207		10,864	
1830		Regents Retirement			123,139		153,999	
1850		TIAA Disability			11,300		13,745	
1910		FICA OASDI/Medicare			125,171		141,260	
1950		Single Group Health Insurance			134,641		180,872	
1970		Workers Compensation			9,637		9,458	
1980		Unemployment Compensation			8,296		6,182	
		Total Students & Fringe Benefits			**534,581**		**642,548**	
Student and Fringe Benefits by Fund								
	D10144	RU NIAR-Full Scale Structural Testing Lab			523,194		642,548	
	D10150	RU NIAR-Wind and Water Tunnel			11,387		0	
		Total Students & Fringe Benefits			**534,581**		**642,548**	
		Total Salaries & Fringe Benefits		**30.50**	**2,915,871**	**30.50**	**2,567,338**	
Total Salaries & Fringe Benefits by Fund								
	D10144	RU NIAR-Full Scale Structural Testing Lab		30.50	2,904,484	30.50	2,567,338	
	D10150	RU NIAR-Wind and Water Tunnel		.00	11,387	.00	0	
		Total Salaries & Fringe Benefits		**30.50**	**2,915,871**	**30.50**	**2,567,338**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			657,673		586,156	
		Commodities			96,750		249,245	
		Capital Outlay			36,200		247,600	
		Grants			0		2,600	
		Total OOE			**790,623**		**1,085,601**	
OOE by Fund								
	D10144	RU NIAR-Full Scale Structural Testing Lab			790,623		1,085,601	
		Total Operating Expenses			**790,623**		**1,085,601**	
		Total FTE and Expenditures		**30.50**	**3,706,494**	**30.50**	**3,652,939**	

W.S.U. ANNUAL BUDGET

NIAR - Full Scale Structural Testing Lab (102169)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - 3D Prototyping Lab (102170)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Propulsion (102171)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			900		500	
		Commodities			1,600		0	
		Total OOE			**2,500**		**500**	
OOE by Fund								
	D10146	RU NIAR-Propulsion			2,500		500	
		Total Operating Expenses			**2,500**		**500**	
		Total FTE and Expenditures		**.00**	**2,500**	**.00**	**500**	
Total Budget by Fund								
	D10146	RU NIAR-Propulsion		.00	2,500	.00	500	
		Total FTE and Expenditures		**.00**	**2,500**	**.00**	**500**	

W.S.U. ANNUAL BUDGET

NIAR - Advanced Wireless Sensor Lab (102172)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			900		900	
		Commodities			100		100	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
D10147	RU	NIAR-Advanced Wireles Sensor Res Lab			1,000		1,000	
		Total Operating Expenses			**1,000**		**1,000**	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	
Total Budget by Fund								
D10147	RU	NIAR-Advanced Wireles Sensor Res Lab		.00	1,000	.00	1,000	
		Total FTE and Expenditures		**.00**	**1,000**	**.00**	**1,000**	

W.S.U. ANNUAL BUDGET

NIAR - Communications (102173)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997124	Manager of Communications & Marketing/Coordinator of Special Programs						
		Tracee Friess	12	1.00	64,000	1.00	64,000	
		$23,458 of this position is RU funded.						
		Total Unclassified Salaries		**1.00**	**64,000**	**1.00**	**64,000**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.63	40,542	.63	40,542	
	D10148	RU NIAR-Communications		.37	23,458	.37	23,458	
		Total Unclassified Salaries		**1.00**	**64,000**	**1.00**	**64,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		12,000	
1690		Shrinkage			(1,094)		(1,094)	
1760		State Leave Payment Assessment			366		411	
1830		Regents Retirement			5,441		5,441	
1850		TIAA Disability			481		481	
1910		FICA OASDI/Medicare			4,897		4,897	
1970		Workers Compensation			289		359	
1980		Unemployment Compensation			264		212	
		Total Students & Fringe Benefits			**10,644**		**22,707**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			6,342		6,304	
	D10148	RU NIAR-Communications			4,302		16,403	
		Total Students & Fringe Benefits			**10,644**		**22,707**	
		Total Salaries & Fringe Benefits		**1.00**	**74,644**	**1.00**	**86,707**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.63	46,884	.63	46,846	
	D10148	RU NIAR-Communications		.37	27,760	.37	39,861	
		Total Salaries & Fringe Benefits		**1.00**	**74,644**	**1.00**	**86,707**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			29,225		29,125	
		Commodities			11,850		11,850	
		Capital Outlay			2,000		0	
		Total OOE			**43,075**		**40,975**	
OOE by Fund								
	A2000	GU General Fees Fund			26,400		26,400	
	D10148	RU NIAR-Communications			16,675		14,575	
		Total Operating Expenses			**43,075**		**40,975**	
		Total FTE and Expenditures		**1.00**	**117,719**	**1.00**	**127,682**	
Total Budget by Fund								
	A0003	GU State General Fund		.63	46,884	.63	46,846	
	A2000	GU General Fees Fund		.00	26,400	.00	26,400	
	D10148	RU NIAR-Communications		.37	44,435	.37	54,436	
		Total FTE and Expenditures		**1.00**	**117,719**	**1.00**	**127,682**	

W.S.U. ANNUAL BUDGET

NIAR - Computational Mechanics (102174)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994859	Senior Research Engineer						
		Vikas Yadav	12	1.00	62,000	1.00	62,000	
		This position is totally funded from restricted use sources.						
	994870	Research Engineer						
		Juan Acosta	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	995101	Research Engineer						
		Nilesh Dhole	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	995974	Research Engineer						
		Kevin Booze	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	995979	Research Scholar						
		Maria Tufano	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
	998144	Research Scholar						
		Luis Gomez Valbuena	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
1130		Graduate Assistants-Research		.00	65,000	.00	25,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	100,000	
		Total Unclassified Salaries		**6.00**	**357,000**	**6.00**	**417,000**	
Unclassified Salaries by Fund								
	D10149	RU NIAR-Computational Mechanics		6.00	357,000	6.00	417,000	
		Total Unclassified Salaries		**6.00**	**357,000**	**6.00**	**417,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			45,000		40,000	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			1,958		2,468	
1830		Regents Retirement			14,104		21,279	
1850		TIAA Disability			1,749		2,191	
1910		FICA OASDI/Medicare			22,337		30,730	
1950		Single Group Health Insurance			28,290		39,042	
1970		Workers Compensation			1,546		2,150	
1980		Unemployment Compensation			1,201		1,359	
		Total Students & Fringe Benefits			**118,804**		**142,231**	
Student and Fringe Benefits by Fund								
	D10149	RU NIAR-Computational Mechanics			118,804		142,231	
		Total Students & Fringe Benefits			**118,804**		**142,231**	
		Total Salaries & Fringe Benefits		**6.00**	**475,804**	**6.00**	**559,231**	
Total Salaries & Fringe Benefits by Fund								
	D10149	RU NIAR-Computational Mechanics		6.00	475,804	6.00	559,231	
		Total Salaries & Fringe Benefits		**6.00**	**475,804**	**6.00**	**559,231**	

W.S.U. ANNUAL BUDGET

NIAR - Computational Mechanics (102174)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Wind and Water Tunnel (102175)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997116	Director						
		John Laffen	12	1.00	95,446	1.00	95,446	
		This position is totally funded from restricted use sources.						
	998854	Research Scientist						
		Eddie Irani	12	1.00	100,450	1.00	100,450	
		This position is totally funded from restricted use sources.						
	998894	Research Engineer						
		Kevin Kelly	12	1.00	52,000	1.00	52,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**3.00**	**247,896**	**3.00**	**247,896**	
Unclassified Salaries by Fund								
	D10150	RU NIAR-Wind and Water Tunnel		3.00	247,896	3.00	247,896	
		Total Unclassified Salaries		**3.00**	**247,896**	**3.00**	**247,896**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			1,415		1,340	
1830		Regents Retirement			21,072		21,072	
1850		TIAA Disability			1,860		1,860	
1910		FICA OASDI/Medicare			18,555		18,523	
1950		Single Group Health Insurance			16,974		19,521	
1970		Workers Compensation			1,117		1,167	
1980		Unemployment Compensation			996		801	
		Total Students & Fringe Benefits			**64,608**		**67,296**	
Student and Fringe Benefits by Fund								
	D10150	RU NIAR-Wind and Water Tunnel			64,608		67,296	
		Total Students & Fringe Benefits			**64,608**		**67,296**	
		Total Salaries & Fringe Benefits		**3.00**	**312,504**	**3.00**	**315,192**	
Total Salaries & Fringe Benefits by Fund								
	D10150	RU NIAR-Wind and Water Tunnel		3.00	312,504	3.00	315,192	
		Total Salaries & Fringe Benefits		**3.00**	**312,504**	**3.00**	**315,192**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			54,500		47,860	
		Commodities			6,150		4,500	
		Capital Outlay			21,000		0	
		Non-Expense Items			2,000		0	
		Total OOE			**83,650**		**52,360**	
OOE by Fund								
	D10150	RU NIAR-Wind and Water Tunnel			83,650		52,360	
		Total Operating Expenses			**83,650**		**52,360**	
		Total FTE and Expenditures		**3.00**	**396,154**	**3.00**	**367,552**	

W.S.U. ANNUAL BUDGET

NIAR - Wind and Water Tunnel (102175)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Virtual Reality Lab (102176)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997176	Project Manager						
		Fernando Toledo	12	1.00	82,190	1.00	82,190	
		This position is totally funded from restricted use sources.						
1130		Graduate Assistants-Research		.00	10,000	.00	10,000	
		Total Unclassified Salaries		**1.00**	**92,190**	**1.00**	**92,190**	
Unclassified Salaries by Fund								
	D10151	RU NIAR-Virtual Reality Lab		1.00	92,190	1.00	92,190	
		Total Unclassified Salaries		**1.00**	**92,190**	**1.00**	**92,190**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			526		498	
1830		Regents Retirement			6,987		6,987	
1850		TIAA Disability			617		617	
1910		FICA OASDI/Medicare			6,698		6,669	
1950		Single Group Health Insurance			5,658		6,507	
1970		Workers Compensation			415		434	
1980		Unemployment Compensation			359		288	
		Total Students & Fringe Benefits			**23,879**		**25,012**	
Student and Fringe Benefits by Fund								
	D10151	RU NIAR-Virtual Reality Lab			23,879		25,012	
		Total Students & Fringe Benefits			**23,879**		**25,012**	
		Total Salaries & Fringe Benefits		**1.00**	**116,069**	**1.00**	**117,202**	
Total Salaries & Fringe Benefits by Fund								
	D10151	RU NIAR-Virtual Reality Lab		1.00	116,069	1.00	117,202	
		Total Salaries & Fringe Benefits		**1.00**	**116,069**	**1.00**	**117,202**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,610		765	
		Commodities			1,100		250	
		Capital Outlay			0		900	
		Total OOE			**11,710**		**1,915**	
OOE by Fund								
	D10151	RU NIAR-Virtual Reality Lab			11,710		1,915	
		Total Operating Expenses			**11,710**		**1,915**	
		Total FTE and Expenditures		**1.00**	**127,779**	**1.00**	**119,117**	
Total Budget by Fund								
	D10151	RU NIAR-Virtual Reality Lab		1.00	127,779	1.00	119,117	
		Total FTE and Expenditures		**1.00**	**127,779**	**1.00**	**119,117**	

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

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995341	Research Machinist						
		Tylor Pearson	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
	997945	Research Associate						
		Mark Murrell	12	1.00	54,500	1.00	54,500	
		This position is totally funded from restricted use sources.						
	997947	Senior Research Associate						
		Arthur Porter	12	1.00	69,354	1.00	69,354	
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	10,000	.00	0	
		Total Unclassified Salaries		**3.00**	**163,854**	**3.00**	**153,854**	
Unclassified Salaries by Fund								
	D10152	RU NIAR-Shop		3.00	163,854	3.00	153,854	
		Total Unclassified Salaries		**3.00**	**163,854**	**3.00**	**153,854**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			725		832	
1830		Regents Retirement			9,951		12,229	
1850		TIAA Disability			879		1,155	
1910		FICA OASDI/Medicare			9,453		11,493	
1950		Single Group Health Insurance			11,316		19,521	
1970		Workers Compensation			573		724	
1980		Unemployment Compensation			507		497	
		Total Students & Fringe Benefits			**36,023**		**49,463**	
Student and Fringe Benefits by Fund								
	D10152	RU NIAR-Shop			36,023		49,463	
		Total Students & Fringe Benefits			**36,023**		**49,463**	
		Total Salaries & Fringe Benefits		**3.00**	**199,877**	**3.00**	**203,317**	
Total Salaries & Fringe Benefits by Fund								
	D10152	RU NIAR-Shop		3.00	199,877	3.00	203,317	
		Total Salaries & Fringe Benefits		**3.00**	**199,877**	**3.00**	**203,317**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,050		15,690	
		Commodities			24,900		28,350	
		Capital Outlay			6,500		1,800	
		Non-Expense Items			0		1,600	
		Total OOE			**45,450**		**47,440**	
OOE by Fund								
	D10152	RU NIAR-Shop			45,450		47,440	
		Total Operating Expenses			**45,450**		**47,440**	
		Total FTE and Expenditures		**3.00**	**245,327**	**3.00**	**250,757**	

W.S.U. ANNUAL BUDGET

NIAR - Shop (102177)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Budget by Fund								
D10152	RU	NIAR-Shop		3.00	245,327	3.00	250,757	
		Total FTE and Expenditures		**3.00**	**245,327**	**3.00**	**250,757**	

W.S.U. ANNUAL BUDGET

NIAR - Advanced Joining Lab (102178)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994733	Research Associate						
		Tze-Jian Lam	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	995714	Research Technician						
		Vehibe Sabuncu	12	1.00	33,280	1.00	33,280	
		This position is totally funded from restricted use sources.						
	996998	Research Engineer						
		Jeremy Brown	12	1.00	62,500	1.00	62,500	
		This position is totally funded from restricted use sources.						
	997119	Research Associate						
		James Gross	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997120	Research Associate						
		Pedro Gimenez Britos	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997189	Director and Senior Research Scientist						
		Dwight Burford	12	1.00	126,517	1.00	126,517	
		This position is totally funded from restricted use sources.						
	997406	Research Engineer						
		Enkhsaikhan Boldsaikhan	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	998752	Research Engineer						
		Alan Handyside	12	1.00	65,000	1.00	65,000	
		This position is totally funded from restricted use sources.						
1130		Graduate Assistants-Research		.00	29,000	.00	28,000	
		Total Unclassified Salaries		**8.00**	**516,297**	**8.00**	**515,297**	
Unclassified Salaries by Fund								
	D10153	RU NIAR-Advanced Joining Lab		8.00	516,297	8.00	515,297	
		Total Unclassified Salaries		**8.00**	**516,297**	**8.00**	**515,297**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			193,783		125,000	
1750		Dependent Health Insurance			5,238		12,048	
1760		State Leave Payment Assessment			3,623		3,460	
1830		Regents Retirement			33,488		37,030	
1850		TIAA Disability			3,093		3,656	
1910		FICA OASDI/Medicare			32,248		37,787	
1950		Single Group Health Insurance			39,606		45,549	
1970		Workers Compensation			2,861		3,012	
1980		Unemployment Compensation			1,775		1,654	
		Total Students & Fringe Benefits			**315,715**		**269,196**	

W.S.U. ANNUAL BUDGET

NIAR - Advanced Joining Lab (102178)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

NIAR - Visual Technology Lab (102179)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Ctr Innovation for Biomaterials in Orthopaedic Res (102188)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		400,000	
		Commodities			0		400,000	
		Capital Outlay			0		200,000	
		Total OOE			**0**		**1,000,000**	
OOE by Fund								
	K50001	Ctr of Innov for Biomaterials in Orthopaedic Res			0		1,000,000	
		Total Operating Expenses			**0**		**1,000,000**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**1,000,000**	
Total Budget by Fund								
	K50001	Ctr of Innov for Biomaterials in Orthopaedic Res		.00	0	.00	1,000,000	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**1,000,000**	

W.S.U. ANNUAL BUDGET

Aviation Infrastructure - NCAT (102198)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			5,000,000		4,981,537	
		Total OOE			**5,000,000**		**4,981,537**	
OOE by Fund								
A1210		SEDIF Aviation Infrastructure			5,000,000		4,981,537	
		Total Operating Expenses			**5,000,000**		**4,981,537**	
		Total FTE and Expenditures		**.00**	**5,000,000**	**.00**	**4,981,537**	
Total Budget by Fund								
A1210		SEDIF Aviation Infrastructure		.00	5,000,000	.00	4,981,537	
		Total FTE and Expenditures		**.00**	**5,000,000**	**.00**	**4,981,537**	

W.S.U. ANNUAL BUDGET

Rehabilitation Projects (102340)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			145,950		145,950	
		Total OOE			**145,950**		**145,950**	
OOE by Fund								
A2000		GU General Fees Fund			145,950		145,950	
		Total Operating Expenses			**145,950**		**145,950**	
		Total FTE and Expenditures		**.00**	**145,950**	**.00**	**145,950**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	145,950	.00	145,950	
		Total FTE and Expenditures		**.00**	**145,950**	**.00**	**145,950**	

W.S.U. ANNUAL BUDGET

Advanced Networking Research Institute (102350)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997018	Senior Research Associate ANRC and Manager CTRC						
		Amarnath Jasti	12	.00	0	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997395	Research Scientist						
		Patricia Best	12	1.00	64,000	1.00	64,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**1.00**	**64,000**	**2.00**	**114,000**	
Unclassified Salaries by Fund								
	D10371	RU Advanced Networking Research Institute		1.00	64,000	2.00	114,000	
		Total Unclassified Salaries		**1.00**	**64,000**	**2.00**	**114,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			0		6,024	
1760		State Leave Payment Assessment			0		616	
1830		Regents Retirement			0		6,064	
1850		TIAA Disability			0		855	
1910		FICA OASDI/Medicare			0		8,071	
1950		Single Group Health Insurance			0		13,014	
1970		Workers Compensation			0		536	
1980		Unemployment Compensation			0		349	
		Total Students & Fringe Benefits			**0**		**35,529**	
Student and Fringe Benefits by Fund								
	D10371	RU Advanced Networking Research Institute			0		35,529	
		Total Students & Fringe Benefits			**0**		**35,529**	
		Total Salaries & Fringe Benefits		**1.00**	**64,000**	**2.00**	**149,529**	
Total Salaries & Fringe Benefits by Fund								
	D10371	RU Advanced Networking Research Institute		1.00	64,000	2.00	149,529	
		Total Salaries & Fringe Benefits		**1.00**	**64,000**	**2.00**	**149,529**	
		Total FTE and Expenditures		**1.00**	**64,000**	**2.00**	**149,529**	
Total Budget by Fund								
	D10371	RU Advanced Networking Research Institute		1.00	64,000	2.00	149,529	
		Total FTE and Expenditures		**1.00**	**64,000**	**2.00**	**149,529**	

W.S.U. ANNUAL BUDGET

Center for Community Support and Research (103003)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999286	Senior Administrative Assistant						
		Angela Gaughan	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			600		650	
		Total Classified Salaries		**1.00**	**28,909**	**1.00**	**28,959**	
Classified Salaries by Fund								
	D10878	RU Center for Community Support and Research		1.00	28,909	1.00	28,959	
		Total Classified Salaries		**1.00**	**28,909**	**1.00**	**28,959**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994563	Consumer Initiatives Project Manager						
		Randy Johnson	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	994564	Business Coordinator						
		Heather Perkins	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
	994581	Mental Health Consumer Initiatives Researcher						
		Priscilla Ridgway	12	1.00	68,000	1.00	68,000	
		This position is totally funded from restricted use sources.						
	994715	Operations Coordinator						
		Candace Youle	12	1.00	60,000	1.00	60,000	
		This position is totally funded from restricted use sources.						
	994717	Research Assistant						
		Adrienne Banta	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	994718	Organizational Development Coordinator						
		Kevin Bomhoff	12	1.00	97,354	1.00	97,354	
		This position is totally funded from restricted use sources.						
	994723	Research and Evaluation Coordinator						
		Tara Gregory	12	1.00	60,000	1.00	60,000	
		This position is totally funded from restricted use sources.						
	994727	Financial Operations Specialist						
		Amy Becker	12	1.00	34,500	1.00	34,500	
		This position is totally funded from restricted use sources.						
	994728	Community and Organizational Specialist						
		Samuel Demel	12	1.00	51,587	1.00	51,587	
		This position is totally funded from restricted use sources.						
	994731	Director						
		Scott Wituk	12	1.00	83,750	1.00	83,750	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Center for Community Support and Research (103003)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	994734	Community and Organizational Researcher						
		Hannah Lann-Wolcott	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
	994777	Senior Project Facilitator						
		Amy Delamaide	12	1.00	37,500	1.00	37,500	
		This position is totally funded from restricted use sources.						
	994778	Senior Project Facilitator						
		Teresa Strausz	12	1.00	46,000	1.00	46,000	
		This position is totally funded from restricted use sources.						
	994966	Community and Organizational Specialist						
		Seth Bate	12	1.00	48,871	1.00	48,871	
		This position is totally funded from restricted use sources.						
	996977	Mental Health Consumer Initiatives Researcher						
		Lynn Schrepferman	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	997337	Peer Educator						
		Christine Young	12	1.00	35,000	1.00	35,000	
		This position is totally funded from restricted use sources.						
	997459	Research Associate						
		Sarah Jolley	12	1.00	40,179	1.00	40,179	
		This position is totally funded from restricted use sources.						
	999202	Peer Educator						
		Lael Ewy	12	1.00	32,500	1.00	32,500	
		This position is totally funded from restricted use sources.						
	999346	Peer Educator						
		Dorthene Hinton-Turner	12	1.00	32,500	1.00	32,500	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	0	.00	50,000	
1130		Graduate Assistants-Research		.00	30,000	.00	0	
		Total Unclassified Salaries		**19.00**	**1,002,741**	**19.00**	**1,022,741**	
Unclassified Salaries by Fund								
	D10878	RU Center for Community Support and Research		19.00	1,002,741	19.00	1,022,741	
		Total Unclassified Salaries		**19.00**	**1,002,741**	**19.00**	**1,022,741**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	35,000		25,000
1750	Dependent Health Insurance	20,952		24,096
1760	State Leave Payment Assessment	4,950		5,822
1810	KPERS Retirement	50		58
1830	Regents Retirement	57,454		74,458
1850	TIAA Disability	6,021		7,521
1910	FICA OASDI/Medicare	61,082		77,551
1950	Single Group Health Insurance	84,870		123,633
1970	Workers Compensation	3,908		5,071
1980	Unemployment Compensation	3,281		3,355
	Total Students & Fringe Benefits	**277,568**		**346,565**

W.S.U. ANNUAL BUDGET

Center for Community Support and Research (103003)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
	D10878	RU Center for Community Support and Research			277,568		346,565	
		Total Students & Fringe Benefits			**277,568**		**346,565**	
		Total Salaries & Fringe Benefits		**20.00**	**1,309,218**	**20.00**	**1,398,265**	
Total Salaries & Fringe Benefits by Fund								
	D10878	RU Center for Community Support and Research		20.00	1,309,218	20.00	1,398,265	
		Total Salaries & Fringe Benefits		**20.00**	**1,309,218**	**20.00**	**1,398,265**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			161,500		166,500	
		Commodities			22,000		13,000	
		Capital Outlay			2,000		2,000	
		Non-Expense Items			175,000		200,000	
		Total OOE			**360,500**		**381,500**	
OOE by Fund								
	D10878	RU Center for Community Support and Research			360,500		381,500	
		Total Operating Expenses			**360,500**		**381,500**	
		Total FTE and Expenditures		**20.00**	**1,669,718**	**20.00**	**1,779,765**	
Total Budget by Fund								
	D10878	RU Center for Community Support and Research		20.00	1,669,718	20.00	1,779,765	
		Total FTE and Expenditures		**20.00**	**1,669,718**	**20.00**	**1,779,765**	

W.S.U. ANNUAL BUDGET

Graduate Assistants - Research (101992)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1130		Graduate Assistants-Research		.00	99,656	.00	214,156	
		Total Unclassified Salaries		**.00**	**99,656**	**.00**	**214,156**	
Unclassified Salaries by Fund								
	D10106	RU Graduate Assistants-Research		.00	99,656	.00	214,156	
		Total Unclassified Salaries		**.00**	**99,656**	**.00**	**214,156**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			569		1,157	
1910		FICA OASDI/Medicare			7,624		10,180	
1970		Workers Compensation			449		1,007	
1980		Unemployment Compensation			409		707	
		Total Students & Fringe Benefits			**9,051**		**13,051**	
Student and Fringe Benefits by Fund								
	D10106	RU Graduate Assistants-Research			9,051		13,051	
		Total Students & Fringe Benefits			**9,051**		**13,051**	
		Total Salaries & Fringe Benefits		**.00**	**108,707**	**.00**	**227,207**	
Total Salaries & Fringe Benefits by Fund								
	D10106	RU Graduate Assistants-Research		.00	108,707	.00	227,207	
		Total Salaries & Fringe Benefits		**.00**	**108,707**	**.00**	**227,207**	
		Total FTE and Expenditures		**.00**	**108,707**	**.00**	**227,207**	
Total Budget by Fund								
	D10106	RU Graduate Assistants-Research		.00	108,707	.00	227,207	
		Total FTE and Expenditures		**.00**	**108,707**	**.00**	**227,207**	

W.S.U. ANNUAL BUDGET

Aerospace Engineering - Applied Research (102027)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995067	Senior Research Associate						
		Hsiung-Wei Yeong	12	1.00	74,000	1.00	74,000	
		This position is totally funded from restricted use sources.						
	995068	Research Scientist						
		See-Ho Wong	12	1.00	81,500	1.00	81,500	
		This position is totally funded from restricted use sources.						
	995069	Research Scientist						
		See-Cheuk Wong	12	1.00	81,500	1.00	81,500	
		This position is totally funded from restricted use sources.						
	995074	Research Professor						
		Vacant	12	1.00	81,140	1.00	81,140	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**4.00**	**318,140**	**4.00**	**318,140**	
Unclassified Salaries by Fund								
	D10200	RU Aerospace Engr-Applied Research		4.00	318,140	4.00	318,140	
		Total Unclassified Salaries		**4.00**	**318,140**	**4.00**	**318,140**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			1,815		1,721	
1830		Regents Retirement			20,146		20,146	
1850		TIAA Disability			2,388		2,388	
1910		FICA OASDI/Medicare			23,996		23,898	
1950		Single Group Health Insurance			16,974		19,521	
1970		Workers Compensation			1,433		1,498	
1980		Unemployment Compensation			1,287		1,032	
		Total Students & Fringe Benefits			**70,658**		**73,216**	
Student and Fringe Benefits by Fund								
	D10200	RU Aerospace Engr-Applied Research			70,658		73,216	
		Total Students & Fringe Benefits			**70,658**		**73,216**	
		Total Salaries & Fringe Benefits		**4.00**	**388,798**	**4.00**	**391,356**	
Total Salaries & Fringe Benefits by Fund								
	D10200	RU Aerospace Engr-Applied Research		4.00	388,798	4.00	391,356	
		Total Salaries & Fringe Benefits		**4.00**	**388,798**	**4.00**	**391,356**	
		Total FTE and Expenditures		**4.00**	**388,798**	**4.00**	**391,356**	
Total Budget by Fund								
	D10200	RU Aerospace Engr-Applied Research		4.00	388,798	4.00	391,356	
		Total FTE and Expenditures		**4.00**	**388,798**	**4.00**	**391,356**	

W.S.U. ANNUAL BUDGET

Ctr for Economic Development and Business Research (102090)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999512	Senior Administrative Assistant						
		Rosemary Hedrick	12	1.00	37,981	1.00	37,981	
1020		**Classified Salaries-Overtime**			900		900	
1040		**Classified-Longevity**			1,250		1,250	
		Total Classified Salaries		**1.00**	**40,131**	**1.00**	**40,131**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	39,231	1.00	39,231	
	D10031	RU Center for Economic Dev & Business Research		.00	900	.00	900	
		Total Classified Salaries		**1.00**	**40,131**	**1.00**	**40,131**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995220	Regional Labor Force Analyst						
		Debra Franklin	12	1.00	50,204	1.00	50,204	
		This position is totally funded from restricted use sources.						
	996730	Research Analyst						
		Patricia Bradley	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						
	997594	Regional Economic Analyst						
		Vacant	12	1.00	42,475	1.00	42,475	
		This position is totally funded from restricted use sources.						
	997788	Senior Research Economist						
		Kasey Jolly	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	998499	Senior Research Associate						
		Mary Townsend	12	1.00	50,204	1.00	55,000	9.6%
		This position is totally funded from restricted use sources.						
	998512	Director						
		Jeremy Hill	12	1.00	100,000	1.00	100,000	
		$10,000 of this position is RU funded.						
1110		Unclassified Salaries-Temporary		.00	2,814	.00	2,814	
1140		Graduate Assistants-Other		.00	0	.00	8,000	
		Total Unclassified Salaries		**6.00**	**338,697**	**6.00**	**351,493**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.90	90,000	.90	90,000	
	D10031	RU Center for Economic Dev & Business Research		5.10	248,697	5.10	261,493	
		Total Unclassified Salaries		**6.00**	**338,697**	**6.00**	**351,493**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			28,500		28,500	
1210		Student Salaries-WS-WSU Match			0		1,300	
1220		Student Salaries-Workstudy Federal			0		3,900	
1690		Shrinkage			(3,776)		(3,823)	

W.S.U. ANNUAL BUDGET

Ctr for Economic Development and Business Research (102090)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1750		Dependent Health Insurance			7,858		6,025	
1760		State Leave Payment Assessment			2,357		2,302	
1810		KPERS Retirement			3,281		3,520	
1830		Regents Retirement			22,239		22,657	
1850		TIAA Disability			2,861		2,860	
1910		FICA OASDI/Medicare			28,737		29,314	
1950		Single Group Health Insurance			33,949		39,043	
1970		Workers Compensation			1,860		2,003	
1980		Unemployment Compensation			1,545		1,271	
		Total Students & Fringe Benefits			**129,411**		**138,872**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			32,542		34,556	
	D10031	RU Center for Economic Dev & Business Research			96,869		100,362	
	R40041	Federal Work Study Program			0		3,954	
		Total Students & Fringe Benefits			**129,411**		**138,872**	
		Total Salaries & Fringe Benefits		**7.00**	**508,239**	**7.00**	**530,496**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.90	161,773	1.90	163,787	
	D10031	RU Center for Economic Dev & Business Research		5.10	346,466	5.10	362,755	
	R40041	Federal Work Study Program		.00	0	.00	3,954	
		Total Salaries & Fringe Benefits		**7.00**	**508,239**	**7.00**	**530,496**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			35,380		32,120	
		Commodities			6,700		6,700	
		Capital Outlay			15,000		15,000	
		Non-Expense Items			600		600	
		Total OOE			**57,680**		**54,420**	
OOE by Fund								
	D10031	RU Center for Economic Dev & Business Research			57,680		54,420	
		Total Operating Expenses			**57,680**		**54,420**	
		Total FTE and Expenditures		**7.00**	**565,919**	**7.00**	**584,916**	
Total Budget by Fund								
	A0003	GU State General Fund		1.90	161,773	1.90	163,787	
	D10031	RU Center for Economic Dev & Business Research		5.10	404,146	5.10	417,175	
	R40041	Federal Work Study Program		.00	0	.00	3,954	
		Total FTE and Expenditures		**7.00**	**565,919**	**7.00**	**584,916**	

W.S.U. ANNUAL BUDGET

Software Usability Research Lab (102095)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1130		Graduate Assistants-Research		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**.00**	**5,000**	**.00**	**5,000**	
Unclassified Salaries by Fund								
	D10185	RU Software Usability Research Lab		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**.00**	**5,000**	**.00**	**5,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			29		27	
1910		FICA OASDI/Medicare			383		383	
1970		Workers Compensation			23		24	
1980		Unemployment Compensation			21		17	
		Total Students & Fringe Benefits			**456**		**451**	
Student and Fringe Benefits by Fund								
	D10185	RU Software Usability Research Lab			456		451	
		Total Students & Fringe Benefits			**456**		**451**	
		Total Salaries & Fringe Benefits		**.00**	**5,456**	**.00**	**5,451**	
Total Salaries & Fringe Benefits by Fund								
	D10185	RU Software Usability Research Lab		.00	5,456	.00	5,451	
		Total Salaries & Fringe Benefits		**.00**	**5,456**	**.00**	**5,451**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Commodities			750		750	
		Total OOE			**1,750**		**1,750**	
OOE by Fund								
	D10185	RU Software Usability Research Lab			1,750		1,750	
		Total Operating Expenses			**1,750**		**1,750**	
		Total FTE and Expenditures		**.00**	**7,206**	**.00**	**7,201**	
Total Budget by Fund								
	D10185	RU Software Usability Research Lab		.00	7,206	.00	7,201	
		Total FTE and Expenditures		**.00**	**7,206**	**.00**	**7,201**	

W.S.U. ANNUAL BUDGET

University Research (103000)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			122,433		122,433	
		Total OOE			**122,433**		**122,433**	
OOE by Fund								
		A2000 GU General Fees Fund			122,433		122,433	
		Total Operating Expenses			**122,433**		**122,433**	
		Total FTE and Expenditures		**.00**	**122,433**	**.00**	**122,433**	
Total Budget by Fund								
		A2000 GU General Fees Fund		.00	122,433	.00	122,433	
		Total FTE and Expenditures		**.00**	**122,433**	**.00**	**122,433**	

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994567	Associate Director						
		Linda Cory	12	1.00	34,660	1.00	34,660	
		This position is totally funded from restricted use sources.						
	995253	Postdoctoral Fellow						
		Kevin Alliston	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	996990	Program Manager						
		Kristin Brewer	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997018	Senior Research Associate ANRC and Manager CTRC						
		Amarnath Jasti		1.00	50,000	.00	0	
	997071	Laboratory Technician						
		Kimberly Taylor	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
	997079	Research Associate						
		Vladimir Butnev	12	1.00	41,600	1.00	41,600	
		This position is totally funded from restricted use sources.						
	997084	Visiting Scholar						
		Evan Griffing	12	.50	40,000	.50	40,000	
		This position is totally funded from restricted use sources.						
	997101	Post Doc						
		Devi Kalla	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	997240	Post-Doctoral Researcher						
		Mohan Vattipalli	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.						
	997267	Laboratory Technician						
		Patrick Tran	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
	997272	Laboratory Technician						
		William White	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
	997289	Research Associate						
		Joseph Murray	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997316	Post Doctoral Fellow						
		Hyun-Min Park		.50	12,000	.00	0	
	997316	Post Doctoral Fellow						
		Vacant	9	.00	0	.50	12,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997331	Program Assistant						
		Teruko Mitchell	12	1.00	29,000	1.00	29,000	
		This position is totally funded from restricted use sources.						
	997404	TQP Elementary Liaison						
		Susan Hussey	10	.60	22,140	.60	22,140	
		This position is totally funded from restricted use sources.						
	997411	TQP Liaison for Secondary Schools						
		Ronald Jones	10	1.00	36,900	1.00	36,900	
		This position is totally funded from restricted use sources.						
	997425	Program Director/Cassat Professor for Aging						
		Teresa Radebaugh	12	.75	61,500	.75	61,500	
		This position is totally funded from restricted use sources.						
	997428	Clinical Educator						
		Valerie Swick	12	1.00	79,190	1.00	79,190	
		This position is totally funded from restricted use sources.						
	997486	Assistant Director/Curriculum Coordinator						
		Wilma Black	12	1.00	35,000	1.00	35,000	
		This position is totally funded from restricted use sources.						
	997497	Data Specialist						
		Ashley Cervantes	12	1.00	25,111	1.00	25,111	
		This position is totally funded from restricted use sources.						
	997525	Research Scientist						
		Bonnie Rogers	12	1.00	78,000	1.00	78,000	
		This position is totally funded from restricted use sources.						
	997532	Alternative Certification Educator						
		Ann Eastwood	9	.50	22,220	.50	22,220	
		This position is totally funded from restricted use sources.						
	997533	TQP Grant Liaison for Early Childhood Education						
		Sandra Bequette		1.00	36,900	.00	0	
	997541	Teacher Quality Partnership Elementary Liaison						
		Christine Reed	10	.60	22,140	.60	22,140	
		This position is totally funded from restricted use sources.						
	997553	Financial Literacy Project Coordinator						
		Timothy Hagan	12	1.00	86,666	1.00	86,666	
		This position is totally funded from restricted use sources.						
	998693	Research Associate						
		Viktor Butnev	12	1.00	41,600	1.00	41,600	
		This position is totally funded from restricted use sources.						
	998852	TQP Elementary Liaison						
		Norma Bricker	10	.60	22,140	.60	22,140	
		This position is totally funded from restricted use sources.						
	998872	Human Factors / Graphic Design Intern						
		Michael Vincent	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998892	Post Doctoral Fellow						
		Seyed Alavi Soltani	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	998915	Teacher Quality Partnership Educational Technology Liaison						
		Kim Davis	10	.50	24,000	.50	24,000	
		This position is totally funded from restricted use sources.						
	998916	Teacher Quality Partnership Technology Lab Assistant						
		Amy Belden	12	.75	35,996	.75	39,600	10.0%
		This position is totally funded from restricted use sources.						
	998974	Research Scientist						
		Traci Hart	12	1.00	70,000	1.00	70,000	
		This position is totally funded from restricted use sources.						
	998989	Program Director						
		Angela Buzard	12	1.00	60,000	1.00	60,000	
		This position is totally funded from restricted use sources.						
	999325	Research Assistant						
		Debra Werth	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	453,838	.00	453,838	
1130		Graduate Assistants-Research		.00	138,221	.00	138,221	
		Total Unclassified Salaries		**30.30**	**1,983,822**	**28.30**	**1,900,526**	
Unclassified Salaries by Fund								
	D10571	SRO University Support/ORA		2.75	131,500	1.75	91,500	
	D11015	SRO ORA Start-up Prasad S		1.00	43,000	1.00	43,000	
	R45181	SR Technical Support Center		1.00	50,000	.00	0	
	R50227	SR Novel Coding and Novel Service		.50	12,000	.50	12,000	
	R50345	SR Tech Related Training and Assist		.50	22,500	.00	0	
	R50417	SR NIH PO1 Core A		1.00	41,000	1.00	41,000	
	R50418	SR NIH PO1 Core B		2.00	71,600	2.00	71,600	
	R50420	SR NIH PO1 Project 1		3.00	116,600	3.00	116,600	
	R50471	SR EAGER: Energy Use in Health Care		1.00	40,000	1.00	40,000	
	R50549	2010 Region 7 Environmental Finance		1.00	60,000	1.00	60,000	
	R50553	SR Development Of Novel Therapeutic		1.00	31,000	.00	0	
	R50580	SR Physician Assistant Training in		1.00	79,190	1.00	79,190	
	R50611	SR Wind Energy and Sustainable Energy		.50	40,000	1.50	80,000	
	R50627	SR FY10 Teacher Quality Partnership		6.05	229,216	5.05	195,920	
	R50629	SR R3 (TEACH) Recruit Retrain Retain		.50	22,220	.50	22,220	
	R50639	SR KS NASA EPSCOR Management Support		1.00	34,660	.00	0	
	R50641	SR College Access Challenge-2010		1.00	86,666	1.00	86,666	
	R50645	SR Upward Bound Program Comm-2011		2.00	60,111	2.00	60,111	
	R50648	SR Human Factors Support for the GC		3.00	198,000	3.00	198,000	
	R50660	SR KS Regional Community Policing		.50	22,500	1.00	45,000	
	R50673	SR KSGC WSU Central Office		.00	0	1.00	34,660	
	R50679	SR Development of Novel Therapeutic		.00	0	1.00	31,000	
	RESEARC	Research Funding		.00	592,059	.00	592,059	
		Total Unclassified Salaries		**30.30**	**1,983,822**	**28.30**	**1,900,526**	

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Sponsored Research (103002)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	R50627	SR FY10 Teacher Quality Partnership		6.05	229,216	5.05	247,192	
	R50629	SR R3 (TEACH) Recruit Retrain Retain		.50	22,220	.50	26,275	
	R50639	SR KS NASA EPSCOR Management Support		1.00	34,660	.00	0	
	R50641	SR College Access Challenge-2010		1.00	86,666	1.00	95,108	
	R50645	SR Upward Bound Program Comm-2011		2.00	60,111	2.00	77,578	
	R50648	SR Human Factors Support for the GC		3.00	198,000	3.00	255,980	
	R50660	SR KS Regional Community Policing		.50	22,500	1.00	60,002	
	R50673	SR KSGC WSU Central Office		.00	0	1.00	47,432	
	R50679	SR Development of Novel Therapeutic		.00	0	1.00	43,143	
	RESEARC	Research Funding		.00	615,883	.00	615,654	
		Total Salaries & Fringe Benefits		**30.30**	**2,232,955**	**28.30**	**2,284,493**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,100,007		14,100,007	
		Commodities			2,600,000		5,600,000	
		Capital Outlay			3,000,000		5,998,053	
		Total OOE			**14,700,007**		**25,698,060**	
OOE by Fund								
	RESEARC	Research Funding			14,700,007		25,698,060	
		Total Operating Expenses			**14,700,007**		**25,698,060**	
		Total FTE and Expenditures		**30.30**	**16,932,962**	**28.30**	**27,982,553**	
Total Budget by Fund								
	D10571	SRO University Support/ORA		2.75	197,397	1.75	114,681	
	D11015	SRO ORA Start-up Prasad S		1.00	43,000	1.00	56,421	
	R45181	SR Technical Support Center		1.00	65,607	.00	0	
	R48541	SR KSGC WSU Central Office 2007-08		.00	11,955	.00	0	
	R50227	SR Novel Coding and Novel Service		.50	12,000	.50	13,170	
	R50345	SR Tech Related Training and Assist		.50	38,327	.00	0	
	R50417	SR NIH PO1 Core A		1.00	48,518	1.00	48,481	
	R50418	SR NIH PO1 Core B		2.00	95,158	2.00	97,599	
	R50420	SR NIH PO1 Project 1		3.00	141,761	3.00	158,086	
	R50471	SR EAGER: Energy Use in Health Care		1.00	40,000	1.00	53,182	
	R50499	SR FY09 Teacher Quality Partnership		.00	20,832	.00	0	
	R50505	SR Upward Bound Communication 2010		.00	16,672	.00	0	
	R50549	2010 Region 7 Environmental Finance		1.00	70,998	1.00	70,944	
	R50553	SR Development Of Novel Therapeutic		1.00	42,284	.00	0	
	R50580	SR Physician Assistant Training in		1.00	79,190	1.00	92,516	
	R50611	SR Wind Energy and Sustainable Energy		.50	40,000	1.50	111,049	
	R50627	SR FY10 Teacher Quality Partnership		6.05	229,216	5.05	247,192	
	R50629	SR R3 (TEACH) Recruit Retrain Retain		.50	22,220	.50	26,275	
	R50639	SR KS NASA EPSCOR Management Support		1.00	34,660	.00	0	
	R50641	SR College Access Challenge-2010		1.00	86,666	1.00	95,108	
	R50645	SR Upward Bound Program Comm-2011		2.00	60,111	2.00	77,578	
	R50648	SR Human Factors Support for the GC		3.00	198,000	3.00	255,980	
	R50660	SR KS Regional Community Policing		.50	22,500	1.00	60,002	
	R50673	SR KSGC WSU Central Office		.00	0	1.00	47,432	
	R50679	SR Development of Novel Therapeutic		.00	0	1.00	43,143	
	RESEARC	Research Funding		.00	15,315,890	.00	26,313,714	
		Total FTE and Expenditures		**30.30**	**16,932,962**	**28.30**	**27,982,553**	

W.S.U. ANNUAL BUDGET

Energy Study Program (103006)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			3,260		3,260	
		Total OOE			**3,260**		**3,260**	
OOE by Fund								
A2000		GU General Fees Fund			3,260		3,260	
		Total Operating Expenses			**3,260**		**3,260**	
		Total FTE and Expenditures		**.00**	**3,260**	**.00**	**3,260**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	3,260	.00	3,260	
		Total FTE and Expenditures		**.00**	**3,260**	**.00**	**3,260**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

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

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Definition

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

W.S.U. ANNUAL BUDGET

Wichita Radio Reading Service (102131)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,360		0	
1760		State Leave Payment Assessment			54		0	
1970		Workers Compensation			44		0	
		Total Students & Fringe Benefits			**9,458**		**0**	
Student and Fringe Benefits by Fund								
	D10351	RU WRRS - Program Information and Promotion			4,729		0	
	D10353	RU WRRS - Fundraising and Membership Development			4,729		0	
		Total Students & Fringe Benefits			**9,458**		**0**	
		Total Salaries & Fringe Benefits		**.00**	**9,458**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	D10351	RU WRRS - Program Information and Promotion		.00	4,729	.00	0	
	D10353	RU WRRS - Fundraising and Membership Development		.00	4,729	.00	0	
		Total Salaries & Fringe Benefits		**.00**	**9,458**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,534		0	
		Commodities			1,200		0	
		Total OOE			**6,734**		**0**	
OOE by Fund								
	A2000	GU General Fees Fund			2,104		0	
	D10349	RU WRRS - Programming and Production			3,250		0	
	D10352	RU WRRS - Management and General			180		0	
	D10353	RU WRRS - Fundraising and Membership Development			1,200		0	
		Total Operating Expenses			**6,734**		**0**	
		Total FTE and Expenditures		**.00**	**16,192**	**.00**	**0**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	2,104	.00	0	
	D10349	RU WRRS - Programming and Production		.00	3,250	.00	0	
	D10351	RU WRRS - Program Information and Promotion		.00	4,729	.00	0	
	D10352	RU WRRS - Management and General		.00	180	.00	0	
	D10353	RU WRRS - Fundraising and Membership Development		.00	5,929	.00	0	
		Total FTE and Expenditures		**.00**	**16,192**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Center for Urban Studies (102142)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999669	Administrative Assistant Melissa Calloway	12	1.00	27,644	.00	0	
	999669	Administrative Assistant Gayra Mauney-Wright	12	.00	0	.50	12,844	
1040		**Classified-Longevity**			650		0	
		Total Classified Salaries		**1.00**	**28,294**	**.50**	**12,844**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,294	.50	12,844	
		Total Classified Salaries		**1.00**	**28,294**	**.50**	**12,844**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994416	Public Affairs Associate Gayle Martin	12	1.00	55,000	1.00	55,000	
	994858	Associate Director, Center for Urban Studies Misty Bruckner $21,160 of this position is RU funded.	12	1.00	66,000	1.00	66,000	
	997690	Professor Mark Glaser	9	.25	25,172	.25	25,172	
	997775	Professor H. Edward Flentje Leave Without Pay Fall Semester. Phased Retirement.	9	.13	12,377	.13	12,377	
	997975	Public Affairs Associate Joseph Yager $56,227 of this position is RU funded.	12	1.00	59,142	1.00	59,142	
	998099	Public Affairs Associate Dane Baxa This position is totally funded from restricted use sources.	12	1.00	42,000	1.00	42,000	
	998107	Associate Professor Melissa Walker	9	.25	16,687	.25	16,687	
	998266	Public Affairs Associate/Program Manager-EFC Kelly Fuller This position is totally funded from restricted use sources.	12	1.00	47,500	1.00	47,500	
	998318	Associate Director of the Hugo Wall School of Urban and Public Affairs Jonelle Turner Phased Retirement	12	.24	14,101	.24	14,101	
	998435	Professor and Program Coordinator Samuel Yeager	9	.25	23,087	.25	23,087	
	998496	Interim Director of the Hugo Wall School and Professor Vacant	12	.25	41,896	.25	41,896	

W.S.U. ANNUAL BUDGET

Center for Urban Studies (102142)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998532	Director and Associate Professor						
		Nancy McCarthy Snyder	12	.25	24,993	.25	24,993	
1110		Unclassified Salaries-Temporary		.00	12,000	.00	12,000	
		Total Unclassified Salaries		**6.62**	**439,955**	**6.62**	**439,955**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.10	244,381	3.10	244,381	
	A2000	GU General Fees Fund		.25	16,687	.25	16,687	
	D10187	RU Center for Urban Studies		3.27	178,887	3.27	178,887	
		Total Unclassified Salaries		**6.62**	**439,955**	**6.62**	**439,955**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(9,137)		(8,620)	
1750		Dependent Health Insurance			7,857		11,418	
1760		State Leave Payment Assessment			2,457		2,452	
1810		KPERS Retirement			4,042		1,237	
1830		Regents Retirement			26,977		27,585	
1850		TIAA Disability			3,138		3,313	
1910		FICA OASDI/Medicare			32,019		33,325	
1950		Single Group Health Insurance			56,581		63,747	
1970		Workers Compensation			1,942		2,137	
1980		Unemployment Compensation			1,724		1,443	
		Total Students & Fringe Benefits			**127,600**		**138,037**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			93,895		86,387	
	A2000	GU General Fees Fund			8,113		8,926	
	D10187	RU Center for Urban Studies			25,592		42,724	
		Total Students & Fringe Benefits			**127,600**		**138,037**	
		Total Salaries & Fringe Benefits		**7.62**	**595,849**	**7.12**	**590,836**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.10	366,570	3.60	343,612	
	A2000	GU General Fees Fund		.25	24,800	.25	25,613	
	D10187	RU Center for Urban Studies		3.27	204,479	3.27	221,611	
		Total Salaries & Fringe Benefits		**7.62**	**595,849**	**7.12**	**590,836**	
		Total FTE and Expenditures		**7.62**	**595,849**	**7.12**	**590,836**	
Total Budget by Fund								
	A0003	GU State General Fund		4.10	366,570	3.60	343,612	
	A2000	GU General Fees Fund		.25	24,800	.25	25,613	
	D10187	RU Center for Urban Studies		3.27	204,479	3.27	221,611	
		Total FTE and Expenditures		**7.62**	**595,849**	**7.12**	**590,836**	

W.S.U. ANNUAL BUDGET

Fairmount Center - Science and Math Education (102146)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999362	Senior Administrative Assistant						
		Susan Emerson	12	.25	9,251	.25	9,251	
1040		**Classified-Longevity**			313		313	
		Total Classified Salaries		**.25**	**9,564**	**.25**	**9,564**	
Classified Salaries by Fund								
	A0003	GU State General Fund		.25	9,564	.25	9,564	
		Total Classified Salaries		**.25**	**9,564**	**.25**	**9,564**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997882	Assistant Director of the Fairmount Center for Science and Math Education						
		Amy Strong	12	1.00	49,540	1.00	49,540	
		This position is totally funded from restricted use sources.						
	998253	Assistant Director and Observatory Program Manager						
		Robert Henry	12	1.00	44,362	1.00	44,362	
		This position is totally funded from restricted use sources.						
	998374	Director of the Fairmount Center for Science and Math Education and the Lake Afton Observatory						
		Greg Novacek	12	1.00	60,463	1.00	60,463	
		Total Unclassified Salaries		**3.00**	**154,365**	**3.00**	**154,365**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	60,463	1.00	60,463	
	D10188	RU Fairmount Center - Science and Mathematics		2.00	93,902	2.00	93,902	
		Total Unclassified Salaries		**3.00**	**154,365**	**3.00**	**154,365**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			45,000		22,500	
1690		Shrinkage			(2,254)		(2,309)	
1750		Dependent Health Insurance			7,857		9,036	
1760		State Leave Payment Assessment			1,193		1,009	
1810		KPERS Retirement			782		840	
1830		Regents Retirement			13,122		13,122	
1850		TIAA Disability			1,232		1,232	
1910		FICA OASDI/Medicare			11,847		11,793	
1950		Single Group Health Insurance			22,632		26,028	
1970		Workers Compensation			943		879	
1980		Unemployment Compensation			637		511	
		Total Students & Fringe Benefits			**102,991**		**84,641**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			9,342		10,590	
	A2000	GU General Fees Fund			17,176		18,312	
	D10188	RU Fairmount Center - Science and Mathematics			76,473		55,739	
		Total Students & Fringe Benefits			**102,991**		**84,641**	
		Total Salaries & Fringe Benefits		**3.25**	**266,920**	**3.25**	**248,570**	

W.S.U. ANNUAL BUDGET

Fairmount Center - Science and Math Education (102146)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

CISCO Training Lab (102303)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1140		Graduate Assistants-Other		.00	10,000	.00	10,000	
		Total Unclassified Salaries		**.00**	**10,000**	**.00**	**10,000**	
Unclassified Salaries by Fund								
	D10077	RU Cisco Training Lab		.00	10,000	.00	10,000	
		Total Unclassified Salaries		**.00**	**10,000**	**.00**	**10,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			57		54	
1910		FICA OASDI/Medicare			765		765	
1970		Workers Compensation			45		47	
1980		Unemployment Compensation			41		33	
		Total Students & Fringe Benefits			**908**		**899**	
Student and Fringe Benefits by Fund								
	D10077	RU Cisco Training Lab			908		899	
		Total Students & Fringe Benefits			**908**		**899**	
		Total Salaries & Fringe Benefits		**.00**	**10,908**	**.00**	**10,899**	
Total Salaries & Fringe Benefits by Fund								
	D10077	RU Cisco Training Lab		.00	10,908	.00	10,899	
		Total Salaries & Fringe Benefits		**.00**	**10,908**	**.00**	**10,899**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,000		5,000	
		Total OOE			**5,000**		**5,000**	
OOE by Fund								
	D10077	RU Cisco Training Lab			5,000		5,000	
		Total Operating Expenses			**5,000**		**5,000**	
		Total FTE and Expenditures		**.00**	**15,908**	**.00**	**15,899**	
Total Budget by Fund								
	D10077	RU Cisco Training Lab		.00	15,908	.00	15,899	
		Total FTE and Expenditures		**.00**	**15,908**	**.00**	**15,899**	

W.S.U. ANNUAL BUDGET

Interdisc Communication Res Inst (102306)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	12,000	.00	12,000	
		Total Unclassified Salaries		**.00**	**12,000**	**.00**	**12,000**	
Unclassified Salaries by Fund								
	D10191	RU Interdis Communication Research Institute		.00	12,000	.00	12,000	
		Total Unclassified Salaries		**.00**	**12,000**	**.00**	**12,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,000		1,000	
1760		State Leave Payment Assessment			75		71	
1910		FICA OASDI/Medicare			918		918	
1970		Workers Compensation			59		62	
1980		Unemployment Compensation			50		40	
		Total Students & Fringe Benefits			**2,102**		**2,091**	
Student and Fringe Benefits by Fund								
	D10191	RU Interdis Communication Research Institute			2,102		2,091	
		Total Students & Fringe Benefits			**2,102**		**2,091**	
		Total Salaries & Fringe Benefits		**.00**	**14,102**	**.00**	**14,091**	
Total Salaries & Fringe Benefits by Fund								
	D10191	RU Interdis Communication Research Institute		.00	14,102	.00	14,091	
		Total Salaries & Fringe Benefits		**.00**	**14,102**	**.00**	**14,091**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,800		7,800	
		Commodities			3,500		3,500	
		Capital Outlay			10,000		10,000	
		Non-Expense Items			10,000		10,000	
		Total OOE			**31,300**		**31,300**	
OOE by Fund								
	D10191	RU Interdis Communication Research Institute			31,300		31,300	
		Total Operating Expenses			**31,300**		**31,300**	
		Total FTE and Expenditures		**.00**	**45,402**	**.00**	**45,391**	
Total Budget by Fund								
	D10191	RU Interdis Communication Research Institute		.00	45,402	.00	45,391	
		Total FTE and Expenditures		**.00**	**45,402**	**.00**	**45,391**	

W.S.U. ANNUAL BUDGET

Small Business Development Center (102343)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994872	Consultant						
		Linda Sutton	12	1.00	48,212	1.00	48,212	
		This position is totally funded from restricted use sources.						
	997037	Consultant						
		Vacant	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	997038	Consultant						
		Ken Elliott	12	1.00	48,196	1.00	48,196	
		This position is totally funded from restricted use sources.						
	997345	Consultant						
		Donald Cain	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997901	Regional Director of the WSU Small Business Development Center						
		Marcia Stevens	12	1.00	71,290	1.00	71,290	
		$2,981 of this position is RU funded.						
		Total Unclassified Salaries		**5.00**	**267,698**	**5.00**	**267,698**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.96	68,309	.96	68,309	
	D10895	RU Small Bus Development Center		4.04	199,389	4.04	199,389	
		Total Unclassified Salaries		**5.00**	**267,698**	**5.00**	**267,698**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,966)		(1,984)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			1,536		1,448	
1830		Regents Retirement			19,368		18,082	
1850		TIAA Disability			2,021		2,011	
1910		FICA OASDI/Medicare			20,151		20,001	
1950		Single Group Health Insurance			22,633		26,029	
1970		Workers Compensation			1,213		1,262	
1980		Unemployment Compensation			1,084		866	
		Total Students & Fringe Benefits			**68,659**		**70,727**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			15,953		16,684	
	D10895	RU Small Bus Development Center			52,706		54,043	
		Total Students & Fringe Benefits			**68,659**		**70,727**	
		Total Salaries & Fringe Benefits		**5.00**	**336,357**	**5.00**	**338,425**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.96	84,262	.96	84,993	
	D10895	RU Small Bus Development Center		4.04	252,095	4.04	253,432	
		Total Salaries & Fringe Benefits		**5.00**	**336,357**	**5.00**	**338,425**	
		Total FTE and Expenditures		**5.00**	**336,357**	**5.00**	**338,425**	

W.S.U. ANNUAL BUDGET

Small Business Development Center (102343)

For Fiscal Year 2012

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

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

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999866	Accounting Specialist						
		Rosario Emmot	12	1.00	29,016	.00	0	
1010		**Classified Salaries-Temporary**			21,200		26,200	
1020		**Classified Salaries-Overtime**			1,600		0	
1040		**Classified-Longevity**			650		0	
		Total Classified Salaries		**1.00**	**52,466**	**.00**	**26,200**	
Classified Salaries by Fund								
	D10343	RU KMUW - Programming and Production		.00	7,600	.00	11,000	
	D10345	RU KMUW - Program Information and Promotion		.00	4,080	.00	6,000	
	D10347	RU KMUW - Fundraising and Membership Development		1.00	33,986	.00	6,000	
	D10348	RU KMUW - Underwriting and Grant Solicitation		.00	6,800	.00	3,200	
		Total Classified Salaries		**1.00**	**52,466**	**.00**	**26,200**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995177	Director of Engineering for KMUW and WRRS						
		Jonathan Cyphers	12	1.00	48,381	1.00	48,381	
		$20,315 of this position is RU funded.						
	997245	New Media Information Officer						
		Chandra Stauffer	12	1.00	32,000	1.00	32,000	
		This position is totally funded from restricted use sources.						
	997435	Announcer/Producer						
		Christine Heim	12	1.00	37,336	1.00	37,336	
		This position is totally funded from restricted use sources.						
	997523	News Reporter/Producer, KMUW						
		Briana O'Higgins	12	1.00	34,247	1.00	34,247	
		This position is totally funded from restricted use sources.						
	997534	News Reporter/Producer						
		Carla Eckels	12	1.00	34,746	1.00	34,746	
		This position is totally funded from restricted use sources.						
	997575	News Reporter/Producer						
		Fletcher Powell	12	.00	0	1.00	32,000	
		This position is totally funded from restricted use sources.						
	997840	Member Services Coordinator						
		Patricia Hayes	12	1.00	44,228	1.00	44,228	
	997842	Director of Programming and Operations - KMUW						
		Lula Stephens	12	1.00	43,685	1.00	43,685	
	997898	Director of Development - KMUW/WRRS						
		Denise Irwin	12	1.00	51,125	1.00	51,125	
		This position is totally funded from restricted use sources.						
	998024	Director of Radio and General Manager of KMUW						
		Mark McCain	12	1.00	77,441	1.00	77,441	

W.S.U. ANNUAL BUDGET

KMUW (102073)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998317	News Reporter / Producer						
		Frank Dudgeon	12	1.00	37,813	1.00	37,813	
1110		Unclassified Salaries-Temporary		.00	14,910	.00	0	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	500	
		Total Unclassified Salaries		**10.00**	**455,912**	**11.00**	**473,502**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	203,167	4.00	203,167	
	A2000	GU General Fees Fund		.37	18,113	.58	28,066	
	D10343	RU KMUW - Programming and Production		3.00	121,239	4.50	154,579	
	D10344	RU KMUW - Broadcasting		.63	30,268	.42	20,315	
	D10345	RU KMUW - Program Information and Promotion		.70	26,225	.75	29,031	
	D10347	RU KMUW - Fundraising and Membership Development		.90	40,275	.60	30,675	
	D10348	RU KMUW - Underwriting and Grant Solicitation		.40	16,625	.15	7,669	
		Total Unclassified Salaries		**10.00**	**455,912**	**11.00**	**473,502**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			39,360		40,800	
1210		Student Salaries-WS-WSU Match			0		1,200	
1220		Student Salaries-Workstudy Federal			0		3,600	
1690		Shrinkage			(6,533)		(6,924)	
1750		Dependent Health Insurance			10,477		12,049	
1760		State Leave Payment Assessment			3,135		2,957	
1810		KPERS Retirement			4,289		2,300	
1830		Regents Retirement			31,862		37,492	
1850		TIAA Disability			3,710		3,753	
1910		FICA OASDI/Medicare			37,534		36,718	
1950		Single Group Health Insurance			45,266		52,059	
1970		Workers Compensation			2,481		2,577	
1980		Unemployment Compensation			2,023		1,592	
		Total Students & Fringe Benefits			**173,604**		**190,173**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			52,877		55,910	
	A2000	GU General Fees Fund			5,717		9,520	
	D10343	RU KMUW - Programming and Production			63,169		73,807	
	D10344	RU KMUW - Broadcasting			10,482		7,528	
	D10345	RU KMUW - Program Information and Promotion			10,045		17,106	
	D10347	RU KMUW - Fundraising and Membership Development			26,452		19,694	
	D10348	RU KMUW - Underwriting and Grant Solicitation			4,862		2,971	
	R40041	Federal Work Study Program			0		3,637	
		Total Students & Fringe Benefits			**173,604**		**190,173**	
		Total Salaries & Fringe Benefits		**11.00**	**681,982**	**11.00**	**689,875**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.00	256,044	4.00	259,077	
	A2000	GU General Fees Fund		.37	23,830	.58	37,586	
	D10343	RU KMUW - Programming and Production		3.00	192,008	4.50	239,386	
	D10344	RU KMUW - Broadcasting		.63	40,750	.42	27,843	
	D10345	RU KMUW - Program Information and Promotion		.70	40,350	.75	52,137	
	D10347	RU KMUW - Fundraising and Membership Development		1.90	100,713	.60	56,369	
	D10348	RU KMUW - Underwriting and Grant Solicitation		.40	28,287	.15	13,840	
	R40041	Federal Work Study Program		.00	0	.00	3,637	
		Total Salaries & Fringe Benefits		**11.00**	**681,982**	**11.00**	**689,875**	

W.S.U. ANNUAL BUDGET

KMUW (102073)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

MRC - Cable Television (102310)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997731	Director of Media Services and Assistant Professor						
		Thomas Brock	12	1.00	82,829	.50	41,415	
		Phased Retirement						
1110		Unclassified Salaries-Temporary		.00	0	.00	22,189	
		Total Unclassified Salaries		**1.00**	**82,829**	**.50**	**63,604**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	82,829	.50	63,604	
		Total Unclassified Salaries		**1.00**	**82,829**	**.50**	**63,604**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			3,359		3,359	
1690		Shrinkage			(2,497)		(1,914)	
1750		Dependent Health Insurance			2,619		2,382	
1760		State Leave Payment Assessment			493		363	
1830		Regents Retirement			7,041		3,521	
1850		TIAA Disability			622		311	
1910		FICA OASDI/Medicare			6,124		4,636	
1950		Single Group Health Insurance			5,658		5,183	
1970		Workers Compensation			389		316	
1980		Unemployment Compensation			329		201	
		Total Students & Fringe Benefits			**24,137**		**18,358**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			3,317		3,316	
	A2000	GU General Fees Fund			20,820		15,042	
		Total Students & Fringe Benefits			**24,137**		**18,358**	
		Total Salaries & Fringe Benefits		**1.00**	**106,966**	**.50**	**81,962**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	3,317	.00	3,316	
	A2000	GU General Fees Fund		1.00	103,649	.50	78,646	
		Total Salaries & Fringe Benefits		**1.00**	**106,966**	**.50**	**81,962**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,342		7,342	
		Commodities			2,484		2,484	
		Total OOE			**9,826**		**9,826**	
OOE by Fund								
	A2000	GU General Fees Fund			9,826		9,826	
		Total Operating Expenses			**9,826**		**9,826**	
		Total FTE and Expenditures		**1.00**	**116,792**	**.50**	**91,788**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	3,317	.00	3,316	
	A2000	GU General Fees Fund		1.00	113,475	.50	88,472	
		Total FTE and Expenditures		**1.00**	**116,792**	**.50**	**91,788**	

W.S.U. ANNUAL BUDGET

Continuing Education - Out of State Travel (101637)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,218		1,218	
		Total OOE			**1,218**		**1,218**	
OOE by Fund								
A2000		GU General Fees Fund			1,218		1,218	
		Total Operating Expenses			**1,218**		**1,218**	
		Total FTE and Expenditures		**.00**	**1,218**	**.00**	**1,218**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,218	.00	1,218	
		Total FTE and Expenditures		**.00**	**1,218**	**.00**	**1,218**	

W.S.U. ANNUAL BUDGET

Center for Economic Education (102006)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Center for Entrepreneurship (102091)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999434	Senior Administrative Assistant						
		Linda Harris	12	1.00	34,445	1.00	34,445	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			1,200		1,250	
		Total Classified Salaries		**1.00**	**35,645**	**1.00**	**35,695**	
Classified Salaries by Fund								
	D10032	RU Center for Entrepreneurship		1.00	35,645	1.00	35,695	
		Total Classified Salaries		**1.00**	**35,645**	**1.00**	**35,695**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997562	Director of Outreach Programming						
		Wendy Veatch	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
	997627	Barton School Lecturer and Director of the Kansas Family Business Forum						
		Ronald Christy	9	1.00	50,469	1.00	50,469	
		$28,478 of this position is RU funded.						
	997671	Director of Operations and Student Services						
		Danielle Hayes	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						
	998518	Director, Center for Entrepreneurship and Professor						
		Timothy Pett	12	1.00	154,077	1.00	160,577	4.9%
		Promotion to Professor						
		Total Unclassified Salaries		**4.00**	**283,546**	**4.00**	**290,046**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.44	21,991	.44	21,991	
	A2000	GU General Fees Fund		1.00	154,077	1.00	160,577	
	D10032	RU Center for Entrepreneurship		2.56	107,478	2.56	107,478	
		Total Unclassified Salaries		**4.00**	**283,546**	**4.00**	**290,046**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		10,000	
1690		Shrinkage			(4,872)		(5,098)	
1750		Dependent Health Insurance			5,238		9,037	
1760		State Leave Payment Assessment			1,880		1,817	
1810		KPERS Retirement			2,914		3,131	
1830		Regents Retirement			23,565		24,656	
1850		TIAA Disability			2,396		2,446	
1910		FICA OASDI/Medicare			20,935		21,163	
1950		Single Group Health Insurance			28,291		32,536	
1970		Workers Compensation			1,485		1,580	
1980		Unemployment Compensation			1,270		1,039	
		Total Students & Fringe Benefits			**93,102**		**102,307**	

W.S.U. ANNUAL BUDGET

Center for Entrepreneurship (102091)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			5,821		7,392	
A2000		GU General Fees Fund			26,883		28,492	
D10032		RU Center for Entrepreneurship			60,398		66,423	
		Total Students & Fringe Benefits			**93,102**		**102,307**	
		Total Salaries & Fringe Benefits		**5.00**	**412,293**	**5.00**	**428,048**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.44	27,812	.44	29,383	
A2000		GU General Fees Fund		1.00	180,960	1.00	189,069	
D10032		RU Center for Entrepreneurship		3.56	203,521	3.56	209,596	
		Total Salaries & Fringe Benefits		**5.00**	**412,293**	**5.00**	**428,048**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			6,500		6,500	
		Commodities			2,250		2,250	
		Total OOE			**8,750**		**8,750**	
OOE by Fund								
D10032		RU Center for Entrepreneurship			8,750		8,750	
		Total Operating Expenses			**8,750**		**8,750**	
		Total FTE and Expenditures		**5.00**	**421,043**	**5.00**	**436,798**	
Total Budget by Fund								
A0003		GU State General Fund		.44	27,812	.44	29,383	
A2000		GU General Fees Fund		1.00	180,960	1.00	189,069	
D10032		RU Center for Entrepreneurship		3.56	212,271	3.56	218,346	
		Total FTE and Expenditures		**5.00**	**421,043**	**5.00**	**436,798**	

W.S.U. ANNUAL BUDGET

Center for Real Estate (102182)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997049	Research Analyst						
		Vacant	12	1.00	33,500	1.00	33,500	
		This position is totally funded from restricted use sources.						
1130		Graduate Assistants-Research		.00	15,000	.00	15,000	
		Total Unclassified Salaries		**1.00**	**48,500**	**1.00**	**48,500**	
Unclassified Salaries by Fund								
	D10044	RU Center for Real Estate		1.00	48,500	1.00	48,500	
		Total Unclassified Salaries		**1.00**	**48,500**	**1.00**	**48,500**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			277		262	
1850		TIAA Disability			252		252	
1910		FICA OASDI/Medicare			3,711		3,711	
1970		Workers Compensation			219		229	
1980		Unemployment Compensation			200		161	
		Total Students & Fringe Benefits			**4,659**		**4,615**	
Student and Fringe Benefits by Fund								
	D10044	RU Center for Real Estate			4,659		4,615	
		Total Students & Fringe Benefits			**4,659**		**4,615**	
		Total Salaries & Fringe Benefits		**1.00**	**53,159**	**1.00**	**53,115**	
Total Salaries & Fringe Benefits by Fund								
	D10044	RU Center for Real Estate		1.00	53,159	1.00	53,115	
		Total Salaries & Fringe Benefits		**1.00**	**53,159**	**1.00**	**53,115**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			500		500	
		Commodities			300		300	
		Total OOE			**800**		**800**	
OOE by Fund								
	D10044	RU Center for Real Estate			800		800	
		Total Operating Expenses			**800**		**800**	
		Total FTE and Expenditures		**1.00**	**53,959**	**1.00**	**53,915**	
Total Budget by Fund								
	D10044	RU Center for Real Estate		1.00	53,959	1.00	53,915	
		Total FTE and Expenditures		**1.00**	**53,959**	**1.00**	**53,915**	

W.S.U. ANNUAL BUDGET

Center for Research and Evaluation Services (102300)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	55,000	.00	55,000	
		Total Unclassified Salaries		**.00**	**55,000**	**.00**	**55,000**	
Unclassified Salaries by Fund								
	D10058	RU Center for Research and Evaluation Services		.00	55,000	.00	55,000	
		Total Unclassified Salaries		**.00**	**55,000**	**.00**	**55,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			314		297	
1910		FICA OASDI/Medicare			4,208		4,208	
1970		Workers Compensation			248		259	
1980		Unemployment Compensation			226		182	
		Total Students & Fringe Benefits			**4,996**		**4,946**	
Student and Fringe Benefits by Fund								
	D10058	RU Center for Research and Evaluation Services			4,996		4,946	
		Total Students & Fringe Benefits			**4,996**		**4,946**	
		Total Salaries & Fringe Benefits		**.00**	**59,996**	**.00**	**59,946**	
Total Salaries & Fringe Benefits by Fund								
	D10058	RU Center for Research and Evaluation Services		.00	59,996	.00	59,946	
		Total Salaries & Fringe Benefits		**.00**	**59,996**	**.00**	**59,946**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			47,200		47,200	
		Commodities			300		300	
		Capital Outlay			2,500		2,500	
		Total OOE			**50,000**		**50,000**	
OOE by Fund								
	D10058	RU Center for Research and Evaluation Services			50,000		50,000	
		Total Operating Expenses			**50,000**		**50,000**	
		Total FTE and Expenditures		**.00**	**109,996**	**.00**	**109,946**	
Total Budget by Fund								
	D10058	RU Center for Research and Evaluation Services		.00	109,996	.00	109,946	
		Total FTE and Expenditures		**.00**	**109,996**	**.00**	**109,946**	

W.S.U. ANNUAL BUDGET

Kansas Council on Economic Education (102308)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
1010		**Classified Salaries-Temporary**			7,000		7,000	
		Total Classified Salaries		**.00**	**7,000**	**.00**	**7,000**	
Classified Salaries by Fund								
	D10038	RU KS Council on Economic Educ		.00	7,000	.00	7,000	
		Total Classified Salaries		**.00**	**7,000**	**.00**	**7,000**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997630	Director, Kansas Council on Economic Education						
		James Jay Graham	12	1.00	77,250	1.00	77,250	
		$36,317 of this position is RU funded.						
	997714	Program Manager						
		Angela Howdeshell	12	1.00	41,744	1.00	41,744	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	0	.00	14,000	
		Total Unclassified Salaries		**2.00**	**118,994**	**2.00**	**132,994**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.53	40,933	.53	40,933	
	D10038	RU KS Council on Economic Educ		1.47	78,061	1.47	92,061	
		Total Unclassified Salaries		**2.00**	**118,994**	**2.00**	**132,994**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		10,000	
1210		Student Salaries-WS-WSU Match			1,500		2,500	
1220		Student Salaries-Workstudy Federal			4,500		7,500	
1690		Shrinkage			(1,173)		(1,182)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			812		868	
1810		KPERS Retirement			572		614	
1830		Regents Retirement			10,117		10,117	
1850		TIAA Disability			947		947	
1910		FICA OASDI/Medicare			9,405		10,456	
1950		Single Group Health Insurance			11,317		13,015	
1970		Workers Compensation			642		755	
1980		Unemployment Compensation			507		455	
		Total Students & Fringe Benefits			**51,765**		**59,057**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			9,317		9,719	
	D10038	RU KS Council on Economic Educ			37,901		41,761	
	R40041	Federal Work Study Program			4,547		7,577	
		Total Students & Fringe Benefits			**51,765**		**59,057**	
		Total Salaries & Fringe Benefits		**2.00**	**177,759**	**2.00**	**199,051**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.53	50,250	.53	50,652	
	D10038	RU KS Council on Economic Educ		1.47	122,962	1.47	140,822	

W.S.U. ANNUAL BUDGET

Kansas Council on Economic Education (102308)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

School Study Council (102313)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,600		2,600	
		Commodities			1,300		1,300	
		Total OOE			**3,900**		**3,900**	
OOE by Fund								
	D10060	RU School Study Council			3,900		3,900	
		Total Operating Expenses			**3,900**		**3,900**	
		Total FTE and Expenditures		**.00**	**3,900**	**.00**	**3,900**	
Total Budget by Fund								
	D10060	RU School Study Council		.00	3,900	.00	3,900	
		Total FTE and Expenditures		**.00**	**3,900**	**.00**	**3,900**	

W.S.U. ANNUAL BUDGET

Center for Physical Activity and Aging (102315)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1140		Graduate Assistants-Other		.00	1,000	.00	1,000	
		Total Unclassified Salaries		**.00**	**1,000**	**.00**	**1,000**	
Unclassified Salaries by Fund								
	D10866	RU Center for Physical Activity and Aging		.00	1,000	.00	1,000	
		Total Unclassified Salaries		**.00**	**1,000**	**.00**	**1,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			6		6	
1910		FICA OASDI/Medicare			77		77	
1970		Workers Compensation			5		5	
1980		Unemployment Compensation			5		4	
		Total Students & Fringe Benefits			**93**		**92**	
Student and Fringe Benefits by Fund								
	D10866	RU Center for Physical Activity and Aging			93		92	
		Total Students & Fringe Benefits			**93**		**92**	
		Total Salaries & Fringe Benefits		**.00**	**1,093**	**.00**	**1,092**	
Total Salaries & Fringe Benefits by Fund								
	D10866	RU Center for Physical Activity and Aging		.00	1,093	.00	1,092	
		Total Salaries & Fringe Benefits		**.00**	**1,093**	**.00**	**1,092**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Total OOE			**1,000**		**1,000**	
OOE by Fund								
	D10866	RU Center for Physical Activity and Aging			1,000		1,000	
		Total Operating Expenses			**1,000**		**1,000**	
		Total FTE and Expenditures		**.00**	**2,093**	**.00**	**2,092**	
Total Budget by Fund								
	D10866	RU Center for Physical Activity and Aging		.00	2,093	.00	2,092	
		Total FTE and Expenditures		**.00**	**2,093**	**.00**	**2,092**	

W.S.U. ANNUAL BUDGET

Nursing Faculty Practice Plan (102316)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,650		5,650	
		Total OOE			**5,650**		**5,650**	
OOE by Fund								
D10125	RU	Nursing Faculty Practice Plan			5,650		5,650	
		Total Operating Expenses			**5,650**		**5,650**	
		Total FTE and Expenditures		**.00**	**5,650**	**.00**	**5,650**	
Total Budget by Fund								
D10125	RU	Nursing Faculty Practice Plan		.00	5,650	.00	5,650	
		Total FTE and Expenditures		**.00**	**5,650**	**.00**	**5,650**	

W.S.U. ANNUAL BUDGET

Fine Arts Connoisseur Series (102320)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			20,500		20,500	
		Total OOE			**20,500**		**20,500**	
OOE by Fund								
	D10097	RU Fine Arts Connoisseur Series			20,500		20,500	
		Total Operating Expenses			**20,500**		**20,500**	
		Total FTE and Expenditures		**.00**	**20,500**	**.00**	**20,500**	
Total Budget by Fund								
	D10097	RU Fine Arts Connoisseur Series		.00	20,500	.00	20,500	
		Total FTE and Expenditures		**.00**	**20,500**	**.00**	**20,500**	

W.S.U. ANNUAL BUDGET

Organ Series (102326)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Psychology Clinic (102331)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Commodities			2,000		2,000	
		Total OOE			**3,000**		**3,000**	
OOE by Fund								
	D10195	RU Psychology Clinic			3,000		3,000	
		Total Operating Expenses			**3,000**		**3,000**	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**3,000**	
Total Budget by Fund								
	D10195	RU Psychology Clinic		.00	3,000	.00	3,000	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**3,000**	

W.S.U. ANNUAL BUDGET

Center for Management Development (102606)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999390	Senior Administrative Assistant						
		Staci Bryer	12	.90	26,115	.90	26,115	
		This position is totally funded from restricted use sources.						
	999583	Administrative Specialist						
		Vacant	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
1010		**Classified Salaries-Temporary**			18,000		18,000	
1040		**Classified-Longevity**			540		585	
		Total Classified Salaries		**1.90**	**74,399**	**1.90**	**74,444**	
Classified Salaries by Fund								
	D10040	RU Center for Management Development		1.90	74,399	1.90	74,444	
		Total Classified Salaries		**1.90**	**74,399**	**1.90**	**74,444**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997202	Director of Operations						
		Melissa Donham	12	1.00	58,787	1.00	58,787	
		This position is totally funded from restricted use sources.						
	997672	Associate Director						
		Paula Seiwert	12	1.00	50,500	1.00	50,500	
		This position is totally funded from restricted use sources.						
	997744	Director of the Center for Management Development						
		Patricia McLeod	12	1.00	93,308	1.00	93,308	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	150,000	.00	150,000	
		Total Unclassified Salaries		**3.00**	**352,595**	**3.00**	**352,595**	
Unclassified Salaries by Fund								
	D10040	RU Center for Management Development		3.00	352,595	3.00	352,595	
		Total Unclassified Salaries		**3.00**	**352,595**	**3.00**	**352,595**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			2,071		5,394	
1760		State Leave Payment Assessment			2,426		2,309	
1810		KPERS Retirement			3,649		3,921	
1830		Regents Retirement			12,674		14,718	
1850		TIAA Disability			2,068		2,080	
1910		FICA OASDI/Medicare			29,802		30,034	
1950		Single Group Health Insurance			15,823		24,704	
1970		Workers Compensation			1,917		2,010	
1980		Unemployment Compensation			1,736		1,395	
		Total Students & Fringe Benefits			**72,166**		**86,565**	

W.S.U. ANNUAL BUDGET

Center for Management Development (102606)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Wichita Contemporary Dance Theatre (102612)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,500		2,500	
		Total OOE			**2,500**		**2,500**	
OOE by Fund								
D10100	RU	Wichita Contemporary Dance Theatre			2,500		2,500	
		Total Operating Expenses			**2,500**		**2,500**	
		Total FTE and Expenditures		**.00**	**2,500**	**.00**	**2,500**	
Total Budget by Fund								
D10100	RU	Wichita Contemporary Dance Theatre		.00	2,500	.00	2,500	
		Total FTE and Expenditures		**.00**	**2,500**	**.00**	**2,500**	

W.S.U. ANNUAL BUDGET

Fine Arts Institute (102621)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	1,880	.00	1,880	
1140		Graduate Assistants-Other		.00	1,100	.00	1,100	
		Total Unclassified Salaries		**.00**	**2,980**	**.00**	**2,980**	
Unclassified Salaries by Fund								
	D10101	RU Fine Arts Institute		.00	2,980	.00	2,980	
		Total Unclassified Salaries		**.00**	**2,980**	**.00**	**2,980**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			34,200		34,200	
1760		State Leave Payment Assessment			212		202	
1910		FICA OASDI/Medicare			228		228	
1970		Workers Compensation			168		176	
1980		Unemployment Compensation			13		10	
		Total Students & Fringe Benefits			**34,821**		**34,816**	
Student and Fringe Benefits by Fund								
	D10101	RU Fine Arts Institute			34,821		34,816	
		Total Students & Fringe Benefits			**34,821**		**34,816**	
		Total Salaries & Fringe Benefits		**.00**	**37,801**	**.00**	**37,796**	
Total Salaries & Fringe Benefits by Fund								
	D10101	RU Fine Arts Institute		.00	37,801	.00	37,796	
		Total Salaries & Fringe Benefits		**.00**	**37,801**	**.00**	**37,796**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			15,040		15,040	
		Commodities			1,100		1,100	
		Total OOE			**16,140**		**16,140**	
OOE by Fund								
	D10101	RU Fine Arts Institute			16,140		16,140	
		Total Operating Expenses			**16,140**		**16,140**	
		Total FTE and Expenditures		**.00**	**53,941**	**.00**	**53,936**	
Total Budget by Fund								
	D10101	RU Fine Arts Institute		.00	53,941	.00	53,936	
		Total FTE and Expenditures		**.00**	**53,941**	**.00**	**53,936**	

W.S.U. ANNUAL BUDGET

America Reads Challenge (102622)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1220		Student Salaries-Workstudy Federal			85,000		85,000	
1760		State Leave Payment Assessment			485		459	
1970		Workers Compensation			383		400	
		Total Students & Fringe Benefits			**85,868**		**85,859**	
Student and Fringe Benefits by Fund								
	R40041	Federal Work Study Program			85,868		85,859	
		Total Students & Fringe Benefits			**85,868**		**85,859**	
		Total Salaries & Fringe Benefits		**.00**	**85,868**	**.00**	**85,859**	
Total Salaries & Fringe Benefits by Fund								
	R40041	Federal Work Study Program		.00	85,868	.00	85,859	
		Total Salaries & Fringe Benefits		**.00**	**85,868**	**.00**	**85,859**	
		Total FTE and Expenditures		**.00**	**85,868**	**.00**	**85,859**	
Total Budget by Fund								
	R40041	Federal Work Study Program		.00	85,868	.00	85,859	
		Total FTE and Expenditures		**.00**	**85,868**	**.00**	**85,859**	

W.S.U. ANNUAL BUDGET

University Conferences and Non-Credit Programs (102633)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	997276	Administrative Specialist						
		Jennifer Harry	12	1.00	30,493	1.00	30,493	
		This position is totally funded from restricted use sources.						
	999381	Administrative Specialist						
		Jana Woods	12	1.00	30,493	1.00	30,493	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			1,000		1,000	
		Total Classified Salaries		**2.00**	**61,986**	**2.00**	**61,986**	
Classified Salaries by Fund								
	D10045	RU Univ Conferences and Non-Credit Programs		2.00	61,986	2.00	61,986	
		Total Classified Salaries		**2.00**	**61,986**	**2.00**	**61,986**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994580	Conference and Technical Systems Coordinator						
		Jody Hall	12	1.00	43,654	1.00	43,654	
		This position is totally funded from restricted use sources.						
	998440	Director of Continuing Education						
		Charlotte Howard	12	1.00	87,090	1.00	87,090	
1110		Unclassified Salaries-Temporary		.00	20,000	.00	40,000	
		Total Unclassified Salaries		**2.00**	**150,744**	**2.00**	**170,744**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	87,090	1.00	87,090	
	D10045	RU Univ Conferences and Non-Credit Programs		1.00	63,654	1.00	83,654	
		Total Unclassified Salaries		**2.00**	**150,744**	**2.00**	**170,744**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,000		19,000	
1690		Shrinkage			(2,478)		(2,495)	
1760		State Leave Payment Assessment			1,266		1,362	
1810		KPERS Retirement			5,066		5,438	
1830		Regents Retirement			11,114		11,114	
1850		TIAA Disability			1,448		1,448	
1910		FICA OASDI/Medicare			16,123		17,646	
1950		Single Group Health Insurance			22,632		26,028	
1970		Workers Compensation			1,001		1,187	
1980		Unemployment Compensation			868		764	
		Total Students & Fringe Benefits			**66,040**		**81,492**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			19,079		19,832	
	D10045	RU Univ Conferences and Non-Credit Programs			46,961		61,660	
		Total Students & Fringe Benefits			**66,040**		**81,492**	
		Total Salaries & Fringe Benefits		**4.00**	**278,770**	**4.00**	**314,222**	

W.S.U. ANNUAL BUDGET

University Conferences and Non-Credit Programs (102633)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Non-Credit Classes (102635)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999581	Administrative Officer						
		Linda Ambler	12	1.00	39,853	1.00	39,853	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			500		500	
1040		**Classified-Longevity**			1,250		1,250	
		Total Classified Salaries		**1.00**	**41,603**	**1.00**	**41,603**	
Classified Salaries by Fund								
	D10046	RU Non-Credit Classes		1.00	41,603	1.00	41,603	
		Total Classified Salaries		**1.00**	**41,603**	**1.00**	**41,603**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	4,000	.00	4,000	
		Total Unclassified Salaries		**.00**	**4,000**	**.00**	**4,000**	
Unclassified Salaries by Fund								
	D10046	RU Non-Credit Classes		.00	4,000	.00	4,000	
		Total Unclassified Salaries		**.00**	**4,000**	**.00**	**4,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,400		8,400	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			309		294	
1810		KPERS Retirement			3,399		3,650	
1850		TIAA Disability			313		313	
1910		FICA OASDI/Medicare			3,294		3,281	
1950		Single Group Health Insurance			5,658		6,507	
1970		Workers Compensation			244		256	
1980		Unemployment Compensation			178		143	
		Total Students & Fringe Benefits			**24,414**		**25,856**	
Student and Fringe Benefits by Fund								
	D10046	RU Non-Credit Classes			24,414		25,856	
		Total Students & Fringe Benefits			**24,414**		**25,856**	
		Total Salaries & Fringe Benefits		**1.00**	**70,017**	**1.00**	**71,459**	
Total Salaries & Fringe Benefits by Fund								
	D10046	RU Non-Credit Classes		1.00	70,017	1.00	71,459	
		Total Salaries & Fringe Benefits		**1.00**	**70,017**	**1.00**	**71,459**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			74,540		89,590	
		Commodities			12,200		10,400	
		Capital Outlay			1,200		1,200	
		Total OOE			**87,940**		**101,190**	

W.S.U. ANNUAL BUDGET

Non-Credit Classes (102635)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Hughes Metropolitan Complex (102636)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999497	Senior Administrative Assistant						
		Cheryl Lucas	12	1.00	29,016	1.00	29,016	
	999537	Senior Administrative Specialist						
		Ellen Anderson	12	1.00	33,613	1.00	33,613	
1010		**Classified Salaries-Temporary**			2,500		1,500	
1020		**Classified Salaries-Overtime**			1,000		1,000	
1040		**Classified-Longevity**			1,700		1,800	
		Total Classified Salaries		**2.00**	**67,829**	**2.00**	**66,929**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	64,329	2.00	64,429	
	D10047	RU Hughes Metropolitan Complex		.00	3,500	.00	2,500	
		Total Classified Salaries		**2.00**	**67,829**	**2.00**	**66,929**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998232	Associate Director of Conferences and Non-Credit Programs						
		Kimberly Moore	12	1.00	55,960	1.00	55,960	
		Total Unclassified Salaries		**1.00**	**55,960**	**1.00**	**55,960**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	55,960	1.00	55,960	
		Total Unclassified Salaries		**1.00**	**55,960**	**1.00**	**55,960**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,000		10,000	
1690		Shrinkage			(3,738)		(3,829)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			759		720	
1810		KPERS Retirement			5,543		5,871	
1830		Regents Retirement			4,757		4,757	
1850		TIAA Disability			931		925	
1910		FICA OASDI/Medicare			9,056		9,149	
1950		Single Group Health Insurance			16,974		19,521	
1970		Workers Compensation			600		627	
1980		Unemployment Compensation			487		397	
		Total Students & Fringe Benefits			**49,607**		**54,162**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			39,882		43,594	
	D10047	RU Hughes Metropolitan Complex			9,725		10,568	
		Total Students & Fringe Benefits			**49,607**		**54,162**	
		Total Salaries & Fringe Benefits		**3.00**	**173,396**	**3.00**	**177,051**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	160,171	3.00	163,983	
	D10047	RU Hughes Metropolitan Complex		.00	13,225	.00	13,068	
		Total Salaries & Fringe Benefits		**3.00**	**173,396**	**3.00**	**177,051**	

W.S.U. ANNUAL BUDGET

Hughes Metropolitan Complex (102636)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Training Programs (102645)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,000,000		2,000,000	
		Commodities			3,000,000		3,000,000	
		Total OOE			**5,000,000**		**5,000,000**	
OOE by Fund								
		RESEARC Research Funding			5,000,000		5,000,000	
		Total Operating Expenses			**5,000,000**		**5,000,000**	
		Total FTE and Expenditures		**.00**	**5,000,000**	**.00**	**5,000,000**	
Total Budget by Fund								
		RESEARC Research Funding		.00	5,000,000	.00	5,000,000	
		Total FTE and Expenditures		**.00**	**5,000,000**	**.00**	**5,000,000**	

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994572	Director of McNair Program						
		LaWanda Holt-Fields	12	1.00	48,600	1.00	48,600	
		This position is totally funded from restricted use sources.						
	994573	Assistant Director/Counselor						
		Shukura Bakari-Cozart	12	1.00	36,156	1.00	36,156	
		This position is totally funded from restricted use sources.						
	994587	Regional Coordinator						
		Jean Ryan	12	1.00	36,800	1.00	36,800	
		This position is totally funded from restricted use sources.						
	994588	Regional Coordinator						
		Toby Martinez		1.00	36,800	.00	0	
	994605	Executive Director						
		Corinne Nilsen	12	1.00	70,587	1.00	70,587	
		This position is totally funded from restricted use sources.						
	994745	College Access Instructor						
		Leann Karr	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	994746	Regional Coordinator						
		Maria Langley	12	1.00	36,800	1.00	36,800	
		This position is totally funded from restricted use sources.						
	994748	Assistant Director						
		Kelley Graham	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	994749	College Access Advisor						
		Mario Porras	12	1.00	31,600	1.00	31,600	
		This position is totally funded from restricted use sources.						
	994750	College Access Challenge Grant Coordinator						
		Andrea Vadakin	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
	994751	College Access Advisor						
		Sarah Snow	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	994753	College Access Advisor						
		Cheryl Stolte		1.00	31,000	.00	0	
	994754	Regional Coordinator						
		Diangela Looney		1.00	36,800	.00	0	
	994756	Regional Coordinator						
		Barbara Koch	12	1.00	39,215	1.00	39,215	
		This position is totally funded from restricted use sources.						
	994757	Budget Coordinator						
		Amber Schwartz	12	1.00	32,000	1.00	32,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	994758	College Access Advisor Silvia Morales This position is totally funded from restricted use sources.	12	1.00	31,000	1.00	31,000	
	994759	Database Coordinator Krista Burton This position is totally funded from restricted use sources.	12	1.00	32,000	1.00	32,000	
	994761	Site and Scholarship Coordinator Victor Chavez This position is totally funded from restricted use sources.	12	.75	28,445	.75	28,445	
	994762	College Access Advisor Channin McEuen This position is totally funded from restricted use sources.	12	.50	15,750	.50	15,750	
	994783	Program Specialist Doris Anton This position is totally funded from restricted use sources.	12	.50	15,000	.50	15,000	
	994785	Director Frances Ervin This position is totally funded from restricted use sources.	12	1.00	48,251	1.00	48,251	
	994789	Curriculum Coordinator/Instructor Jerris Dennis This position is totally funded from restricted use sources.	12	1.00	35,844	1.00	35,844	
	994791	Assistant Director Rhonda Hicks This position is totally funded from restricted use sources.	12	1.00	43,843	1.00	43,843	
	994792	Program Assistant Travis Feeney This position is totally funded from restricted use sources.	12	1.00	33,482	1.00	33,482	
	994796	Assistant Director/Statistician Manivone Souriya This position is totally funded from restricted use sources.	12	1.00	37,760	1.00	37,760	
	994797	Director of Middle School Programs Stephanie Haynes This position is totally funded from restricted use sources.	12	1.00	40,979	1.00	40,979	
	994798	Educational Development Assistant Ryan Seme This position is totally funded from restricted use sources.	12	1.00	34,000	1.00	34,000	
	994799	Educational Development Assistant - Project Discovery Johana Salas Noriega This position is totally funded from restricted use sources.	12	1.00	30,000	1.00	30,000	
	994800	Educational Development Assistant Tia Owens This position is totally funded from restricted use sources.	12	1.00	30,860	1.00	30,860	
	994801	Education Development Assistant - Project Discovery Myron Richard This position is totally funded from restricted use sources.	12	1.00	29,827	1.00	29,827	

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	994802	Project Director						
		Larry Ramos	12	1.00	58,356	1.00	58,356	
		This position is totally funded from restricted use sources.						
	994803	Academic Advisor/Tutor Coordinator						
		Billie Melugin	12	1.00	21,000	1.00	21,000	
		This position is totally funded from restricted use sources.						
	994804	Assistant Director						
		Phillip Bowers	12	1.00	33,267	1.00	33,267	
		This position is totally funded from restricted use sources.						
	994806	Director						
		Martha Lewis	12	1.00	47,602	1.00	47,602	
		This position is totally funded from restricted use sources.						
	994808	Director of Student Support Services						
		Deemathie deSilva	12	1.00	68,600	1.00	68,600	
		This position is totally funded from restricted use sources.						
	994810	Academic Advisor						
		Sandra Bush	12	1.00	37,298	1.00	37,298	
		This position is totally funded from restricted use sources.						
	994930	Academic Advisor						
		Shari McMillen	12	1.00	35,000	1.00	35,000	
		This position is totally funded from restricted use sources.						
	995154	Associate Director						
		Vanessa Souriya-Mnirajd	12	1.00	46,500	1.00	46,500	
		This position is totally funded from restricted use sources.						
	997044	Curriculum Coordinator						
		Julie Scott	12	1.00	33,250	1.00	33,250	
		This position is totally funded from restricted use sources.						
	997046	Project Director						
		Valencia Monk-Morgan	12	1.00	53,927	1.00	53,927	
		This position is totally funded from restricted use sources.						
	997047	College Access Advisor						
		Crystal Paredes	12	.50	15,750	1.00	31,500	
		This position is totally funded from restricted use sources.						
	997218	College Access Advisor						
		Deanna Miller	12	.50	15,750	1.00	31,500	
		This position is totally funded from restricted use sources.						
	997250	College Access Advisor						
		Chul Choi	12	1.00	33,000	1.00	33,000	
		This position is totally funded from restricted use sources.						
	997378	Pre-College Advisor						
		Philip Pettis	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
	997385	Life Skills Coach						
		John Buckley	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997426	Curriculum Coordinator						
		Nichole Childers	12	1.00	36,500	1.00	36,500	
		This position is totally funded from restricted use sources.						
	998803	Executive Director						
		Lawrence Britton	12	1.00	43,050	1.00	43,050	
		This position is totally funded from restricted use sources.						
	999493	Data Specialist/Computer Tech						
		Talal Agha	12	.50	14,000	.50	14,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**45.25**	**1,716,849**	**43.25**	**1,643,749**	
Unclassified Salaries by Fund								
	R50597	SR Upward Bound Program 2011		3.00	113,169	3.00	113,169	
	R50598	SR Veterans Upward Bound Program 20		2.50	93,550	2.50	93,550	
	R50602	SR Gear-Up State Award 2011		17.25	630,297	15.25	557,197	
	R50606	SR Educational Opportunity Centers		1.50	63,251	1.50	63,251	
	R50608	SR Talent Search Program 2011		7.00	261,782	7.00	261,782	
	R50622	SR Student Support Services - 2011		4.00	187,398	4.00	187,398	
	R50623	SR Disability Student Support Svcs		3.00	101,869	3.00	101,869	
	R50630	SR Wichita State University Ronald		2.00	84,756	2.00	84,756	
	R50634	SR Upward Bound Math & Science Co		2.00	87,177	2.00	87,177	
	R50653	SR College Access Grant FY2010		2.00	62,400	2.00	62,400	
	R50654	SR College Access Grant FY2010		1.00	31,200	1.00	31,200	
		Total Unclassified Salaries		**45.25**	**1,716,849**	**43.25**	**1,643,749**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750	Dependent Health Insurance	28,809	44,550
1760	State Leave Payment Assessment	8,257	8,899
1810	KPERS Retirement	2,522	2,707
1830	Regents Retirement	109,333	123,051
1850	TIAA Disability	10,856	12,346
1910	FICA OASDI/Medicare	106,893	121,285
1950	Single Group Health Insurance	180,959	249,801
1970	Workers Compensation	6,519	7,748
1980	Unemployment Compensation	5,749	5,251
	Total Students & Fringe Benefits	**459,897**	**575,638**
Student and Fringe Benefits by Fund			
R50451	SR WSU Veterans Upward Bound 2009	16,001	0
R50454	SR Upward Bound Math Science 2010	29,706	0
R50460	SR Gear-Up State Award 2010	157,577	0
R50465	SR Upward Bound Program - 2010	42,559	0
R50472	SR Educ Opportunity Centr Prog 2010	21,633	0
R50481	SR Talent Search Prog 2010	92,140	0
R50482	SR Student Support Serv Prog 2010	40,662	0
R50483	SR Disability Student Sup Serv 2010	28,257	0
R50487	SR WSU McNair Postbaccalaureate2010	31,362	0
R50597	SR Upward Bound Program 2011	0	45,766
R50598	SR Veterans Upward Bound Program 20	0	31,873
R50602	SR Gear-Up State Award 2011	0	197,147
R50606	SR Educational Opportunity Centers	0	25,893
R50608	SR Talent Search Program 2011	0	101,665
R50622	SR Student Support Services - 2011	0	55,788

W.S.U. ANNUAL BUDGET

Training Programs-Student Affairs (102646)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	R50623	SR Disability Student Support Svcs			0		31,439	
	R50630	SR Wichita State University Ronald			0		33,718	
	R50634	SR Upward Bound Math & Science Co			0		34,528	
	R50653	SR College Access Grant FY2010			0		7,408	
	R50654	SR College Access Grant FY2010			0		10,413	
		Total Students & Fringe Benefits			**459,897**		**575,638**	
		Total Salaries & Fringe Benefits		**45.25**	**2,176,746**	**43.25**	**2,219,387**	
Total Salaries & Fringe Benefits by Fund								
	R50451	SR WSU Veterans Upward Bound 2009		.00	16,001	.00	0	
	R50454	SR Upward Bound Math Science 2010		.00	29,706	.00	0	
	R50460	SR Gear-Up State Award 2010		.00	157,577	.00	0	
	R50465	SR Upward Bound Program - 2010		.00	42,559	.00	0	
	R50472	SR Educ Opportunity Centr Prog 2010		.00	21,633	.00	0	
	R50481	SR Talent Search Prog 2010		.00	92,140	.00	0	
	R50482	SR Student Support Serv Prog 2010		.00	40,662	.00	0	
	R50483	SR Disability Student Sup Serv 2010		.00	28,257	.00	0	
	R50487	SR WSU McNair Postbaccalaureate2010		.00	31,362	.00	0	
	R50597	SR Upward Bound Program 2011		3.00	113,169	3.00	158,935	
	R50598	SR Veterans Upward Bound Program 20		2.50	93,550	2.50	125,423	
	R50602	SR Gear-Up State Award 2011		17.25	630,297	15.25	754,344	
	R50606	SR Educational Opportunity Centers		1.50	63,251	1.50	89,144	
	R50608	SR Talent Search Program 2011		7.00	261,782	7.00	363,447	
	R50622	SR Student Support Services - 2011		4.00	187,398	4.00	243,186	
	R50623	SR Disability Student Support Svcs		3.00	101,869	3.00	133,308	
	R50630	SR Wichita State University Ronald		2.00	84,756	2.00	118,474	
	R50634	SR Upward Bound Math & Science Co		2.00	87,177	2.00	121,705	
	R50653	SR College Access Grant FY2010		2.00	62,400	2.00	69,808	
	R50654	SR College Access Grant FY2010		1.00	31,200	1.00	41,613	
		Total Salaries & Fringe Benefits		**45.25**	**2,176,746**	**43.25**	**2,219,387**	
		Total FTE and Expenditures		**45.25**	**2,176,746**	**43.25**	**2,219,387**	
Total Budget by Fund								
	R50451	SR WSU Veterans Upward Bound 2009		.00	16,001	.00	0	
	R50454	SR Upward Bound Math Science 2010		.00	29,706	.00	0	
	R50460	SR Gear-Up State Award 2010		.00	157,577	.00	0	
	R50465	SR Upward Bound Program - 2010		.00	42,559	.00	0	
	R50472	SR Educ Opportunity Centr Prog 2010		.00	21,633	.00	0	
	R50481	SR Talent Search Prog 2010		.00	92,140	.00	0	
	R50482	SR Student Support Serv Prog 2010		.00	40,662	.00	0	
	R50483	SR Disability Student Sup Serv 2010		.00	28,257	.00	0	
	R50487	SR WSU McNair Postbaccalaureate2010		.00	31,362	.00	0	
	R50597	SR Upward Bound Program 2011		3.00	113,169	3.00	158,935	
	R50598	SR Veterans Upward Bound Program 20		2.50	93,550	2.50	125,423	
	R50602	SR Gear-Up State Award 2011		17.25	630,297	15.25	754,344	
	R50606	SR Educational Opportunity Centers		1.50	63,251	1.50	89,144	
	R50608	SR Talent Search Program 2011		7.00	261,782	7.00	363,447	
	R50622	SR Student Support Services - 2011		4.00	187,398	4.00	243,186	
	R50623	SR Disability Student Support Svcs		3.00	101,869	3.00	133,308	
	R50630	SR Wichita State University Ronald		2.00	84,756	2.00	118,474	
	R50634	SR Upward Bound Math & Science Co		2.00	87,177	2.00	121,705	
	R50653	SR College Access Grant FY2010		2.00	62,400	2.00	69,808	
	R50654	SR College Access Grant FY2010		1.00	31,200	1.00	41,613	
		Total FTE and Expenditures		**45.25**	**2,176,746**	**43.25**	**2,219,387**	

W.S.U. ANNUAL BUDGET

Training Programs - Training and Technology Team (102648)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994841	Systems Engineer						
		Sivaramakrishna Krishnaiyer	12	1.00	80,810	1.00	80,810	
		This position is totally funded from restricted use sources.						
	994955	Project Coordinator						
		Emily Zimmerman	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	994956	Senior Research Contract Administrator						
		John Duvall	12	1.00	62,360	1.00	62,360	
		This position is totally funded from restricted use sources.						
	994957	Content Developer						
		Patrick Dickey	12	.50	14,820	.50	14,820	
		This position is totally funded from restricted use sources.						
	994958	Program Assistant/Operations Director						
		Charles Eaton	12	1.00	49,548	1.00	49,548	
		This position is totally funded from restricted use sources.						
	994959	On Line Training Coordinator						
		Amy Jones	12	1.00	54,160	1.00	54,160	
		This position is totally funded from restricted use sources.						
	994960	Software Developer						
		Masaaki Takahashi	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	994961	Healthcare Data Analyst						
		Narayanan Balasubramanian	12	1.00	51,000	1.00	51,000	
		This position is totally funded from restricted use sources.						
	994963	Solutions Architect						
		Yasir Muneer	12	1.00	85,935	1.00	85,935	
		This position is totally funded from restricted use sources.						
	994964	Media Team Leader						
		Linh Christensen	12	1.00	48,010	1.00	48,010	
		This position is totally funded from restricted use sources.						
	994965	State Training Coordinator						
		Stacy Rucker	12	1.00	57,235	1.00	57,235	
		This position is totally funded from restricted use sources.						
	995029	Executive Director of Training and Technology Team						
		Don Nance	9	.90	102,694	.90	102,694	
		This position is totally funded from restricted use sources.						
	995030	Materials Development Coordinator						
		Pennie Myers	10	1.00	85,935	1.00	85,935	
		This position is totally funded from restricted use sources.						
	995031	Senior Software Development Engineer						
		Arif Mosharraf	12	1.00	74,000	1.00	74,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Training Programs - Training and Technology Team (102648)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	996999	Content Development Research Specialist						
		Kerry Grosch	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
	997027	Information Technology Specialist						
		Junaid Hyder	12	1.00	65,000	1.00	65,000	
		This position is totally funded from restricted use sources.						
	997229	Application Development Architect						
		Rahil Kidwai	12	1.00	75,000	1.00	75,000	
		This position is totally funded from restricted use sources.						
	997424	Health Policy Coordinator						
		Robert Heintzelman	12	.50	19,800	.50	19,800	
		This position is totally funded from restricted use sources.						
	997437	Software Developer						
		Haris Khan	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**17.90**	**1,131,307**	**17.90**	**1,131,307**	
Unclassified Salaries by Fund								
	R50560	SR Training And Resource Support Fo		17.90	1,131,307	17.90	1,131,307	
		Total Unclassified Salaries		**17.90**	**1,131,307**	**17.90**	**1,131,307**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			13,095		18,072	
1760		State Leave Payment Assessment			5,673		6,117	
1830		Regents Retirement			76,048		91,992	
1850		TIAA Disability			7,464		8,495	
1910		FICA OASDI/Medicare			74,595		84,538	
1950		Single Group Health Insurance			87,075		119,661	
1970		Workers Compensation			4,480		5,325	
1980		Unemployment Compensation			4,006		3,655	
		Total Students & Fringe Benefits			**272,436**		**337,855**	
Student and Fringe Benefits by Fund								
	R50484	SR Training and Resource Sup Medicaid			251,052		0	
	R50560	SR Training And Resource Support Fo			21,384		337,855	
		Total Students & Fringe Benefits			**272,436**		**337,855**	
		Total Salaries & Fringe Benefits		**17.90**	**1,403,743**	**17.90**	**1,469,162**	
Total Salaries & Fringe Benefits by Fund								
	R50484	SR Training and Resource Sup Medicaid		.00	251,052	.00	0	
	R50560	SR Training And Resource Support Fo		17.90	1,152,691	17.90	1,469,162	
		Total Salaries & Fringe Benefits		**17.90**	**1,403,743**	**17.90**	**1,469,162**	
		Total FTE and Expenditures		**17.90**	**1,403,743**	**17.90**	**1,469,162**	
Total Budget by Fund								
	R50484	SR Training and Resource Sup Medicaid		.00	251,052	.00	0	
	R50560	SR Training And Resource Support Fo		17.90	1,152,691	17.90	1,469,162	
		Total FTE and Expenditures		**17.90**	**1,403,743**	**17.90**	**1,469,162**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

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

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Definition

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

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	999420	Library Assistant II Catherine Ramirez	12	1.00	31,263	1.00	31,263	
	999428	Library Assistant I Marlene Hoglund	12	.00	0	1.00	24,524	
	999428	Library Assistant I Vacant	12	1.00	24,524	.00	0	
	999544	Library Assistant III Ruth Harries	12	.00	0	1.00	29,744	
	999569	Library Assistant II Elaine Harvey	12	1.00	31,263	1.00	31,263	
	999590	Library Assistant II Jack Robertson	12	1.00	26,999	1.00	26,999	
	999646	Library Assistant II Mary Wirths	12	1.00	29,016	1.00	29,016	
	999781	Library Assistant II Joan Wilson	12	1.00	27,644	1.00	27,644	
	999782	Library Assistant II Anita Diaz	12	1.00	31,991	1.00	31,991	
	999783	Accounting Specialist Glennis Dodson	12	1.00	29,016	1.00	29,016	
	999785	Library Assistant III Sandra Oswald	12	1.00	38,896	1.00	38,896	
	999787	Public Service Administrator II Robyn Tiemeyer	12	.00	0	1.00	41,871	
	999787	Public Service Administrator II Vacant	12	1.00	41,871	.00	0	
	999789	Library Assistant II Betty Sherwood	12	1.00	36,172	1.00	36,172	
	999790	Library Assistant III Vacant	12	1.00	29,744	.00	0	
	999791	Library Assistant II George Corbin	12	1.00	32,760	1.00	32,760	
	999792	Library Assistant III Connie Basquez	12	1.00	35,236	1.00	35,236	
	999794	Library Assistant II April Bohannan	12	1.00	30,493	1.00	30,493	
	999795	Library Assistant II Christina Feeney	12	1.00	26,999	1.00	26,999	
	999796	Library Assistant I Judith Lewis	12	1.00	27,644	1.00	27,644	
	999797	Program Consultant II Mary Nelson	12	1.00	41,871	1.00	41,871	
	999798	Library Assistant III Beverly Henline	12	1.00	36,172	1.00	36,172	

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999799	Library Assistant I Laurie Allen	12	1.00	32,760	1.00	32,760	
	999802	Library Assistant III John Stewart	12	1.00	32,760	1.00	32,760	
	999803	Library Assistant I Kathryn Adams	12	1.00	26,333	1.00	26,333	
	999804	Library Assistant I Stephanie Versch	12	1.00	24,524	1.00	24,524	
	999842	Library Assistant II Douglas Weber	12	1.00	32,760	1.00	32,760	
	999893	Library Assistant II Josephine Plumb	12	1.00	30,493	1.00	30,493	
	999961	Library Assistant III Carrye McGrath	12	1.00	30,493	1.00	30,493	
1040	**Classified-Longevity**				19,650		20,700	
		Total Classified Salaries		**26.00**	**839,347**	**26.00**	**840,397**	
Classified Salaries by Fund								
	A0003	GU State General Fund		26.00	839,347	26.00	840,397	
		Total Classified Salaries		**26.00**	**839,347**	**26.00**	**840,397**	
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	997667	Assistant Professor and Library Systems Developer Gemma Blackburn	12	1.00	41,900	1.00	41,900	
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	63,659	1.00	62,722	
	997982	Assistant Professor and Acquisitions Librarian Virginia Williams	12	1.00	46,500	1.00	46,500	
	997983	Assistant Professor and Research and Information Services Librarian Melissa Mallon	12	1.00	43,000	1.00	43,000	
	997984	Senior Associate Dean for University Libraries and Associate Professor Kathy Downes	12	1.00	92,241	1.00	92,241	
	997985	Associate Professor and Education Librarian Janet Brown	12	1.00	60,055	1.00	60,055	
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Susan Matveyeva	12	1.00	50,800	1.00	50,800	
	997989	Assistant Instructor and Temporary Reference Librarian Angela Paul	12	1.00	36,820	1.00	36,820	
	997990	Assistant Professor and Electronic Resources Librarian Mary Walker	12	1.00	42,695	1.00	42,695	
	997991	Assistant Instructor and Temporary Reference Librarian Lyndsay Smanz	12	1.00	34,000	1.00	34,000	

W.S.U. ANNUAL BUDGET

Library (102800)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997994	Assistant Professor and Metadata Cataloger						
		Sai Deng	12	1.00	44,740	1.00	44,740	
	997996	Assistant Dean for Technical Services and Associate Professor						
		Nancy Deyoe	12	1.00	67,580	1.00	67,580	
	997997	Assistant Professor and Research and Information Services Librarian						
		Nicholas Wyant	12	1.00	42,500	1.00	42,500	
	997998	Assistant Professor, Curator of Special Collections, and University Archivist						
		Lorraine Madway	12	1.00	58,165	1.00	58,165	
	997999	Associate Professor and Director for Public Services						
		Nancy Myers	12	1.00	67,350	1.00	67,350	
	998001	Associate Professor and Coordinator for Collection Development						
		Cathy Moore-Jansen	12	1.00	67,870	1.00	67,870	
	998335	Associate Professor and Music and Fine Arts Librarian						
		Rachel Crane	12	1.00	49,985	1.00	49,985	
1140		Graduate Assistants-Other		.00	59,457	.00	67,457	
		Total Unclassified Salaries		**17.00**	**969,317**	**17.00**	**976,380**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		12.00	635,742	12.00	634,805	
	A2000	GU General Fees Fund		5.00	292,575	5.00	292,575	
	D10202	RU Library		.00	41,000	.00	49,000	
		Total Unclassified Salaries		**17.00**	**969,317**	**17.00**	**976,380**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(52,172)		(54,121)	
1750		Dependent Health Insurance			31,428		48,192	
1760		State Leave Payment Assessment			10,329		9,832	
1810		KPERS Retirement			64,221		69,031	
1830		Regents Retirement			61,035		66,182	
1850		TIAA Disability			13,140		13,141	
1910		FICA OASDI/Medicare			135,358		134,867	
1950		Single Group Health Insurance			192,372		253,773	
1970		Workers Compensation			8,163		8,557	
1980		Unemployment Compensation			7,278		5,841	
		Total Students & Fringe Benefits			**471,152**		**555,295**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			389,451		468,290	
	A2000	GU General Fees Fund			77,976		82,598	
	D10202	RU Library			3,725		4,407	
		Total Students & Fringe Benefits			**471,152**		**555,295**	
		Total Salaries & Fringe Benefits		**43.00**	**2,279,816**	**43.00**	**2,372,072**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		38.00	1,864,540	38.00	1,943,492	
	A2000	GU General Fees Fund		5.00	370,551	5.00	375,173	
	D10202	RU Library		.00	44,725	.00	53,407	
		Total Salaries & Fringe Benefits		**43.00**	**2,279,816**	**43.00**	**2,372,072**	

W.S.U. ANNUAL BUDGET

Library (102800)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Library Dean's Office (102801)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999591	Senior Administrative Specialist Stephanie Sauls	12	1.00	33,613	1.00	33,613	
1040		**Classified-Longevity**			650		700	
		Total Classified Salaries		**1.00**	**34,263**	**1.00**	**34,313**	
		Classified Salaries by Fund						
	A0003	GU State General Fund		1.00	34,263	1.00	34,313	
		Total Classified Salaries		**1.00**	**34,263**	**1.00**	**34,313**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998002	Dean of University Libraries and Professor Donald Gilstrap	12	.00	0	1.00	150,000	
	998002	Dean of University Libraries and Professor Vacant		1.00	149,063	.00	0	
		Total Unclassified Salaries		**1.00**	**149,063**	**1.00**	**150,000**	
		Unclassified Salaries by Fund						
	A0003	GU State General Fund		1.00	149,063	1.00	150,000	
		Total Unclassified Salaries		**1.00**	**149,063**	**1.00**	**150,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(4,728)		(4,779)	
1760		State Leave Payment Assessment			1,046		996	
1810		KPERS Retirement			2,801		3,010	
1850		TIAA Disability			1,376		1,384	
1910		FICA OASDI/Medicare			11,535		11,856	
1950		Single Group Health Insurance			5,658		6,507	
1970		Workers Compensation			826		867	
1980		Unemployment Compensation			752		609	
		Total Students & Fringe Benefits			**19,266**		**20,450**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			19,266		20,450	
		Total Students & Fringe Benefits			**19,266**		**20,450**	
		Total Salaries & Fringe Benefits		**2.00**	**202,592**	**2.00**	**204,763**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		2.00	202,592	2.00	204,763	
		Total Salaries & Fringe Benefits		**2.00**	**202,592**	**2.00**	**204,763**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			85,552		85,552	
		Commodities			4,200		4,200	
		Capital Outlay			1,334		1,334	
		Non-Expense Items			40,000		47,409	
		Total OOE			**131,086**		**138,495**	

W.S.U. ANNUAL BUDGET

Library Dean's Office (102801)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Library - Out of State Travel (102802)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Library - Reference and Research (102820)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Library - Collection Development (102821)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,200		0	
		Total OOE			**2,200**		**0**	
OOE by Fund								
	D10205	RU Library - Collection Development			2,200		0	
		Total Operating Expenses			**2,200**		**0**	
		Total FTE and Expenditures		**.00**	**2,200**	**.00**	**0**	
Total Budget by Fund								
	D10205	RU Library - Collection Development		.00	2,200	.00	0	
		Total FTE and Expenditures		**.00**	**2,200**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Library - Access Services (102822)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Library - Interlibrary Loan (102823)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Library - Technical Services (102824)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Library - Special Collections (102825)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,100		2,071	
		Total OOE			**2,100**		**2,071**	
OOE by Fund								
	D10209	RU Library - Special Collections			2,100		2,071	
		Total Operating Expenses			**2,100**		**2,071**	
		Total FTE and Expenditures		**.00**	**2,100**	**.00**	**2,071**	
Total Budget by Fund								
	D10209	RU Library - Special Collections		.00	2,100	.00	2,071	
		Total FTE and Expenditures		**.00**	**2,100**	**.00**	**2,071**	

W.S.U. ANNUAL BUDGET

Library - Systems (102826)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Library - Information Resources (102827)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,292,051		2,337,051	
		Commodities			100,893		100,893	
		Capital Outlay			378,664		378,664	
		Grants			10,000		20,000	
		Total OOE			**2,781,608**		**2,836,608**	
OOE by Fund								
	A0003	GU State General Fund			806,285		356,461	
	A2000	GU General Fees Fund			1,800,259		2,250,083	
	D10211	RU Library - Information Resources			175,064		230,064	
		Total Operating Expenses			**2,781,608**		**2,836,608**	
		Total FTE and Expenditures		**.00**	**2,781,608**	**.00**	**2,836,608**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	806,285	.00	356,461	
	A2000	GU General Fees Fund		.00	1,800,259	.00	2,250,083	
	D10211	RU Library - Information Resources		.00	175,064	.00	230,064	
		Total FTE and Expenditures		**.00**	**2,781,608**	**.00**	**2,836,608**	

W.S.U. ANNUAL BUDGET

Holmes Museum of Anthropology (102067)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998249	Director of the Museum of Anthropology						
		Jerry Martin	12	.50	26,942	.50	26,942	
		Total Unclassified Salaries		**.50**	**26,942**	**.50**	**26,942**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.50	26,942	.50	26,942	
		Total Unclassified Salaries		**.50**	**26,942**	**.50**	**26,942**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1210		Student Salaries-WS-WSU Match			661		661	
1220		Student Salaries-Workstudy Federal			1,983		1,983	
1690		Shrinkage			(844)		(859)	
1760		State Leave Payment Assessment			170		161	
1830		Regents Retirement			2,291		2,291	
1850		TIAA Disability			203		203	
1910		FICA OASDI/Medicare			1,964		1,957	
1950		Single Group Health Insurance			4,507		5,183	
1970		Workers Compensation			134		141	
1980		Unemployment Compensation			106		85	
		Total Students & Fringe Benefits			**11,175**		**11,806**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			9,171		9,802	
	R40041	Federal Work Study Program			2,004		2,004	
		Total Students & Fringe Benefits			**11,175**		**11,806**	
		Total Salaries & Fringe Benefits		**.50**	**38,117**	**.50**	**38,748**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.50	36,113	.50	36,744	
	R40041	Federal Work Study Program		.00	2,004	.00	2,004	
		Total Salaries & Fringe Benefits		**.50**	**38,117**	**.50**	**38,748**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			345		345	
		Total OOE			**345**		**345**	
OOE by Fund								
	A2000	GU General Fees Fund			345		345	
		Total Operating Expenses			**345**		**345**	
		Total FTE and Expenditures		**.50**	**38,462**	**.50**	**39,093**	
Total Budget by Fund								
	A0003	GU State General Fund		.50	36,113	.50	36,744	
	A2000	GU General Fees Fund		.00	345	.00	345	
	R40041	Federal Work Study Program		.00	2,004	.00	2,004	
		Total FTE and Expenditures		**.50**	**38,462**	**.50**	**39,093**	

W.S.U. ANNUAL BUDGET

Ulrich Museum of Art (102134)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999788	Administrative Specialist						
		Angela Lentino	12	1.00	30,493	1.00	30,493	
1020		**Classified Salaries-Overtime**			2,000		0	
		Total Classified Salaries		**1.00**	**32,493**	**1.00**	**30,493**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	32,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**32,493**	**1.00**	**30,493**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994438	Assistant Director for Finance and Management						
		Linda Doll	12	1.00	49,189	1.00	49,189	
	997854	Registrar/Collection Manager						
		Mark Janzen	12	1.00	42,142	1.00	42,142	
		This position is totally funded from restricted use sources.						
	997860	Curator of Modern and Contemporary Art						
		Emily Stamey	12	1.00	45,100	1.00	45,100	
	997905	Curator of Education						
		Aimee Geist	12	1.00	45,000	1.00	45,000	
	998000	Designer/Preparator						
		James Porter	12	1.00	45,000	1.00	45,000	
	998033	Public Relations Manager						
		Teresa Veazey	12	1.00	46,125	1.00	46,125	
	998568	Director of Edwin A. Ulrich Museum of Art						
		Patricia McDonnell	12	1.00	98,035	1.00	98,035	
1110		Unclassified Salaries-Temporary		.00	0	.00	37,120	
1140		Graduate Assistants-Other		.00	400	.00	0	
		Total Unclassified Salaries		**7.00**	**370,991**	**7.00**	**407,711**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	230,814	5.00	245,694	
	A2000	GU General Fees Fund		1.00	98,035	1.00	98,035	
	D10328	RU Edwin A. Ulrich Museum of Art		1.00	42,142	1.00	63,982	
		Total Unclassified Salaries		**7.00**	**370,991**	**7.00**	**407,711**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			27,563		16,308	
1690		Shrinkage			(11,227)		(11,409)	
1750		Dependent Health Insurance			5,238		9,036	
1760		State Leave Payment Assessment			2,454		2,459	
1810		KPERS Retirement			2,656		2,675	
1830		Regents Retirement			31,364		29,272	
1850		TIAA Disability			3,015		3,012	
1910		FICA OASDI/Medicare			30,389		32,875	

W.S.U. ANNUAL BUDGET

Ulrich Museum of Art (102134)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1950		Single Group Health Insurance			39,606		45,549	
1970		Workers Compensation			1,938		2,142	
1980		Unemployment Compensation			1,633		1,424	
		Total Students & Fringe Benefits			**134,629**		**133,343**	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			100,433		93,033	
A2000		GU General Fees Fund			20,828		21,570	
D10328		RU Edwin A. Ulrich Museum of Art			13,368		18,740	
		Total Students & Fringe Benefits			**134,629**		**133,343**	
		Total Salaries & Fringe Benefits		**8.00**	**538,113**	**8.00**	**571,547**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.00	363,740	6.00	369,220	
A2000		GU General Fees Fund		1.00	118,863	1.00	119,605	
D10328		RU Edwin A. Ulrich Museum of Art		1.00	55,510	1.00	82,722	
		Total Salaries & Fringe Benefits		**8.00**	**538,113**	**8.00**	**571,547**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			13,456		13,456	
		Commodities			20,000		20,000	
		Total OOE			**33,456**		**33,456**	
OOE by Fund								
A2000		GU General Fees Fund			20,456		20,456	
D10328		RU Edwin A. Ulrich Museum of Art			13,000		13,000	
		Total Operating Expenses			**33,456**		**33,456**	
		Total FTE and Expenditures		**8.00**	**571,569**	**8.00**	**605,003**	
Total Budget by Fund								
A0003		GU State General Fund		6.00	363,740	6.00	369,220	
A2000		GU General Fees Fund		1.00	139,319	1.00	140,061	
D10328		RU Edwin A. Ulrich Museum of Art		1.00	68,510	1.00	95,722	
		Total FTE and Expenditures		**8.00**	**571,569**	**8.00**	**605,003**	

W.S.U. ANNUAL BUDGET

Ulrich Museum-Out of State Travel (102135)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,700		2,700	
		Total OOE			**2,700**		**2,700**	
OOE by Fund								
A2000		GU General Fees Fund			2,700		2,700	
		Total Operating Expenses			**2,700**		**2,700**	
		Total FTE and Expenditures		**.00**	**2,700**	**.00**	**2,700**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	2,700	.00	2,700	
		Total FTE and Expenditures		**.00**	**2,700**	**.00**	**2,700**	

W.S.U. ANNUAL BUDGET

MRC - Video/Satellite Conferences (102329)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998447	Educational Technologist						
		Chad Sloan	12	1.00	42,000	1.00	42,000	
		Total Unclassified Salaries		**1.00**	**42,000**	**1.00**	**42,000**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.80	33,775	1.00	42,000	
	D10217	RU MRC - Video/Satellite Conferences		.20	8,225	.00	0	
		Total Unclassified Salaries		**1.00**	**42,000**	**1.00**	**42,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,000		1,000	
1690		Shrinkage			(946)		(1,346)	
1750		Dependent Health Insurance			2,620		3,012	
1760		State Leave Payment Assessment			223		233	
1830		Regents Retirement			3,231		3,570	
1850		TIAA Disability			286		315	
1910		FICA OASDI/Medicare			2,579		3,042	
1950		Single Group Health Insurance			5,659		6,507	
1970		Workers Compensation			177		203	
1980		Unemployment Compensation			139		132	
		Total Students & Fringe Benefits			**14,968**		**16,668**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,729		15,657	
	D10217	RU MRC - Video/Satellite Conferences			4,239		1,011	
		Total Students & Fringe Benefits			**14,968**		**16,668**	
		Total Salaries & Fringe Benefits		**1.00**	**56,968**	**1.00**	**58,668**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.80	44,504	1.00	57,657	
	D10217	RU MRC - Video/Satellite Conferences		.20	12,464	.00	1,011	
		Total Salaries & Fringe Benefits		**1.00**	**56,968**	**1.00**	**58,668**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		100	
		Total OOE			**1,000**		**100**	
OOE by Fund								
	D10217	RU MRC - Video/Satellite Conferences			1,000		100	
		Total Operating Expenses			**1,000**		**100**	
		Total FTE and Expenditures		**1.00**	**57,968**	**1.00**	**58,768**	
Total Budget by Fund								
	A0003	GU State General Fund		.80	44,504	1.00	57,657	
	D10217	RU MRC - Video/Satellite Conferences		.20	13,464	.00	1,111	
		Total FTE and Expenditures		**1.00**	**57,968**	**1.00**	**58,768**	

W.S.U. ANNUAL BUDGET

MRC - Telecourse Services (102330)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998011	Educational Technologist						
		Patricia Morriss	12	1.00	46,373	1.00	46,373	
		Total Unclassified Salaries		**1.00**	**46,373**	**1.00**	**46,373**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.76	35,373	1.00	46,373	
	D10218	RU MRC - Telecourse Services		.24	11,000	.00	0	
		Total Unclassified Salaries		**1.00**	**46,373**	**1.00**	**46,373**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,000		1,000	
1690		Shrinkage			(977)		(1,398)	
1760		State Leave Payment Assessment			255		257	
1830		Regents Retirement			3,709		3,942	
1850		TIAA Disability			328		348	
1910		FICA OASDI/Medicare			3,320		3,491	
1950		Single Group Health Insurance			5,659		6,507	
1970		Workers Compensation			202		223	
1980		Unemployment Compensation			178		151	
		Total Students & Fringe Benefits			**13,674**		**14,521**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			9,222		13,510	
	D10218	RU MRC - Telecourse Services			4,452		1,011	
		Total Students & Fringe Benefits			**13,674**		**14,521**	
		Total Salaries & Fringe Benefits		**1.00**	**60,047**	**1.00**	**60,894**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.76	44,595	1.00	59,883	
	D10218	RU MRC - Telecourse Services		.24	15,452	.00	1,011	
		Total Salaries & Fringe Benefits		**1.00**	**60,047**	**1.00**	**60,894**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			58,865		58,865	
		Commodities			1,975		1,975	
		Total OOE			**60,840**		**60,840**	
OOE by Fund								
	D10218	RU MRC - Telecourse Services			60,840		60,840	
		Total Operating Expenses			**60,840**		**60,840**	
		Total FTE and Expenditures		**1.00**	**120,887**	**1.00**	**121,734**	
Total Budget by Fund								
	A0003	GU State General Fund		.76	44,595	1.00	59,883	
	D10218	RU MRC - Telecourse Services		.24	76,292	.00	61,851	
		Total FTE and Expenditures		**1.00**	**120,887**	**1.00**	**121,734**	

W.S.U. ANNUAL BUDGET

Media Resources Administrative Services (102805)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999521	Administrative Specialist						
		Carol Smith	12	1.00	33,613	1.00	33,613	
	999818	Accounting Specialist						
		Kimberly Jantz	12	1.00	32,760	1.00	32,760	
	999824	Accountant I						
		Lois Nicholas	12	1.00	42,807	1.00	42,807	
1020		**Classified Salaries-Overtime**			387		387	
1040		**Classified-Longevity**			3,500		3,550	
		Total Classified Salaries		**3.00**	**113,067**	**3.00**	**113,117**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	113,067	3.00	113,117	
		Total Classified Salaries		**3.00**	**113,067**	**3.00**	**113,117**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997638	Instructional Designer						
		Mark Porcaro	12	1.00	60,000	1.00	60,000	
	998006	Executive Director of Media Resource Center and Assistant Professor						
		Michael Wood	12	1.00	109,932	1.00	109,932	
1110		Unclassified Salaries-Temporary		.00	12,623	.00	12,623	
		Total Unclassified Salaries		**2.00**	**182,555**	**2.00**	**182,555**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	72,623	1.00	72,623	
	A2000	GU General Fees Fund		1.00	109,932	1.00	109,932	
		Total Unclassified Salaries		**2.00**	**182,555**	**2.00**	**182,555**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(7,964)		(8,932)	
1750		Dependent Health Insurance			7,857		12,048	
1760		State Leave Payment Assessment			1,564		1,600	
1810		KPERS Retirement			9,240		9,923	
1830		Regents Retirement			9,345		13,595	
1850		TIAA Disability			1,963		2,126	
1910		FICA OASDI/Medicare			20,357		21,770	
1950		Single Group Health Insurance			22,632		32,535	
1970		Workers Compensation			1,236		1,392	
1980		Unemployment Compensation			1,094		942	
		Total Students & Fringe Benefits			**67,324**		**86,999**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			42,268		60,842	
	A2000	GU General Fees Fund			25,056		26,157	
		Total Students & Fringe Benefits			**67,324**		**86,999**	
		Total Salaries & Fringe Benefits		**5.00**	**362,946**	**5.00**	**382,671**	

W.S.U. ANNUAL BUDGET

Media Resources Administrative Services (102805)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

MRC - New Media (102806)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997868	Educational Technologist						
		Stephanie Pope	12	1.00	44,112	1.00	44,112	
	998174	Manager of Digital Media Solutions						
		Corey Ray	12	1.00	58,794	1.00	58,794	
		Total Unclassified Salaries		**2.00**	**102,906**	**2.00**	**102,906**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	102,906	2.00	102,906	
		Total Unclassified Salaries		**2.00**	**102,906**	**2.00**	**102,906**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			12,138		12,138	
1690		Shrinkage			(3,424)		(3,475)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			658		623	
1830		Regents Retirement			8,748		8,748	
1850		TIAA Disability			772		772	
1910		FICA OASDI/Medicare			7,453		7,286	
1950		Single Group Health Insurance			11,316		13,014	
1970		Workers Compensation			519		543	
1980		Unemployment Compensation			400		315	
		Total Students & Fringe Benefits			**43,818**		**45,988**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			43,818		45,988	
		Total Students & Fringe Benefits			**43,818**		**45,988**	
		Total Salaries & Fringe Benefits		**2.00**	**146,724**	**2.00**	**148,894**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	146,724	2.00	148,894	
		Total Salaries & Fringe Benefits		**2.00**	**146,724**	**2.00**	**148,894**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,000		1,000	
		Commodities			6,462		6,462	
		Total OOE			**7,462**		**7,462**	
OOE by Fund								
	A2000	GU General Fees Fund			4,212		4,212	
	D10220	RU MRC - New Media			3,250		3,250	
		Total Operating Expenses			**7,462**		**7,462**	
		Total FTE and Expenditures		**2.00**	**154,186**	**2.00**	**156,356**	
Total Budget by Fund								
	A0003	GU State General Fund		2.00	146,724	2.00	148,894	
	A2000	GU General Fees Fund		.00	4,212	.00	4,212	
	D10220	RU MRC - New Media		.00	3,250	.00	3,250	
		Total FTE and Expenditures		**2.00**	**154,186**	**2.00**	**156,356**	

W.S.U. ANNUAL BUDGET

Media Resources-Out of State Travel (102807)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,230		9,230	
		Total OOE			**9,230**		**9,230**	
OOE by Fund								
A2000		GU General Fees Fund			9,230		9,230	
		Total Operating Expenses			**9,230**		**9,230**	
		Total FTE and Expenditures		**.00**	**9,230**	**.00**	**9,230**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	9,230	.00	9,230	
		Total FTE and Expenditures		**.00**	**9,230**	**.00**	**9,230**	

W.S.U. ANNUAL BUDGET

MRC - Classroom Media Services (102809)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999382	Media Production Technician Russell Autrey $19,448 of this position is RU funded.	12	1.00	38,896	1.00	38,896	
	999582	Media Production Technician Anthony Sanford	12	1.00	38,896	1.00	38,896	
	999873	Media Production Technician Glenn Gunnels	12	1.00	38,896	1.00	38,896	
1040		**Classified-Longevity**			1,250		1,750	
		Total Classified Salaries		**3.00**	**117,938**	**3.00**	**118,438**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.50	98,490	2.50	98,740	
	D10221	RU MRC - Classroom Media Services		.50	19,448	.50	19,698	
		Total Classified Salaries		**3.00**	**117,938**	**3.00**	**118,438**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997828	Media Classroom Coordinator Randall Fooshee	12	1.00	40,346	1.00	40,346	
	998354	Manager of Campus Media Services James Pearce	12	1.00	47,642	1.00	47,642	
		Total Unclassified Salaries		**2.00**	**87,988**	**2.00**	**87,988**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	87,988	2.00	87,988	
		Total Unclassified Salaries		**2.00**	**87,988**	**2.00**	**87,988**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			45,057		40,057	
1210		Student Salaries-WS-WSU Match			2,123		2,123	
1220		Student Salaries-Workstudy Federal			6,369		6,369	
1690		Shrinkage			(6,656)		(6,834)	
1750		Dependent Health Insurance			5,239		9,036	
1760		State Leave Payment Assessment			1,483		1,384	
1810		KPERS Retirement			9,637		10,390	
1830		Regents Retirement			7,480		7,480	
1850		TIAA Disability			1,547		1,551	
1910		FICA OASDI/Medicare			15,032		14,777	
1950		Single Group Health Insurance			28,290		32,536	
1970		Workers Compensation			1,173		1,203	
1980		Unemployment Compensation			808		640	
		Total Students & Fringe Benefits			**117,582**		**120,712**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			98,628		106,052	
	D10221	RU MRC - Classroom Media Services			12,519		8,226	
	R40041	Federal Work Study Program			6,435		6,434	
		Total Students & Fringe Benefits			**117,582**		**120,712**	

W.S.U. ANNUAL BUDGET

MRC - Classroom Media Services (102809)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

MRC - Engineering Services (102810)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999827	Broadcast Engineer						
		Willie Burton	12	1.00	49,650	1.00	49,650	
1040		**Classified-Longevity**			1,250		1,250	
		Total Classified Salaries		**1.00**	**50,900**	**1.00**	**50,900**	
		Classified Salaries by Fund						
	A0003	GU State General Fund		1.00	50,900	1.00	50,900	
		Total Classified Salaries		**1.00**	**50,900**	**1.00**	**50,900**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998085	Chief Television Engineer						
		Martin Heffner	12	1.00	71,575	1.00	71,575	
		Total Unclassified Salaries		**1.00**	**71,575**	**1.00**	**71,575**	
		Unclassified Salaries by Fund						
	A0003	GU State General Fund		1.00	71,575	1.00	71,575	
		Total Unclassified Salaries		**1.00**	**71,575**	**1.00**	**71,575**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(3,669)		(3,730)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			700		663	
1810		KPERS Retirement			4,160		4,465	
1830		Regents Retirement			6,084		6,084	
1850		TIAA Disability			920		920	
1910		FICA OASDI/Medicare			8,944		8,910	
1950		Single Group Health Insurance			11,316		13,014	
1970		Workers Compensation			553		577	
1980		Unemployment Compensation			482		386	
		Total Students & Fringe Benefits			**34,728**		**37,313**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			34,728		37,313	
		Total Students & Fringe Benefits			**34,728**		**37,313**	
		Total Salaries & Fringe Benefits		**2.00**	**157,203**	**2.00**	**159,788**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		2.00	157,203	2.00	159,788	
		Total Salaries & Fringe Benefits		**2.00**	**157,203**	**2.00**	**159,788**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,207		2,207	
		Commodities			11,486		11,486	
		Total OOE			**13,693**		**13,693**	

W.S.U. ANNUAL BUDGET

MRC - Engineering Services (102810)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

MRC - Promotions (102813)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,598		1,598	
		Commodities			600		600	
		Total OOE			**2,198**		**2,198**	
OOE by Fund								
A2000		GU General Fees Fund			2,198		2,198	
		Total Operating Expenses			**2,198**		**2,198**	
		Total FTE and Expenditures		**.00**	**2,198**	**.00**	**2,198**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	2,198	.00	2,198	
		Total FTE and Expenditures		**.00**	**2,198**	**.00**	**2,198**	

W.S.U. ANNUAL BUDGET

MRC - Video Services (102814)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997892	Senior Producer/Editor/Videographer						
		Rik Dubiel	12	1.00	42,116	1.00	42,116	
	998012	Manager of Video Services						
		Gregory Matthias	12	1.00	57,567	1.00	57,567	
	998082	Producer/Editor/Videographer						
		Ryan Unruh	12	1.00	35,000	1.00	35,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**3.00**	**134,683**	**3.00**	**134,683**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	99,683	2.00	99,683	
	D10226	RU MRC - Video Services		1.00	35,000	1.00	35,000	
		Total Unclassified Salaries		**3.00**	**134,683**	**3.00**	**134,683**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,934		7,934	
1690		Shrinkage			(3,371)		(3,287)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			648		771	
1830		Regents Retirement			8,241		10,458	
1850		TIAA Disability			791		1,011	
1910		FICA OASDI/Medicare			7,373		9,545	
1950		Single Group Health Insurance			11,316		19,521	
1970		Workers Compensation			512		672	
1980		Unemployment Compensation			396		413	
		Total Students & Fringe Benefits			**39,078**		**53,062**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			39,078		41,180	
	D10226	RU MRC - Video Services			0		11,882	
		Total Students & Fringe Benefits			**39,078**		**53,062**	
		Total Salaries & Fringe Benefits		**3.00**	**173,761**	**3.00**	**187,745**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	138,761	2.00	140,863	
	D10226	RU MRC - Video Services		1.00	35,000	1.00	46,882	
		Total Salaries & Fringe Benefits		**3.00**	**173,761**	**3.00**	**187,745**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,037		2,037	
		Commodities			8,822		8,822	
		Total OOE			**10,859**		**10,859**	
OOE by Fund								
	A2000	GU General Fees Fund			10,859		10,859	
		Total Operating Expenses			**10,859**		**10,859**	
		Total FTE and Expenditures		**3.00**	**184,620**	**3.00**	**198,604**	

W.S.U. ANNUAL BUDGET

MRC - Video Services (102814)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

UCATS - Out of State Travel (101638)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,538		1,538	
		Total OOE			**1,538**		**1,538**	
OOE by Fund								
A2000		GU General Fees Fund			1,538		1,538	
		Total Operating Expenses			**1,538**		**1,538**	
		Total FTE and Expenditures		**.00**	**1,538**	**.00**	**1,538**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,538	.00	1,538	
		Total FTE and Expenditures		**.00**	**1,538**	**.00**	**1,538**	

W.S.U. ANNUAL BUDGET

University Computing (102144)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999421	Computer Operations Supervisor Sherryl Purdue	12	1.00	45,032	1.00	45,032	
	999427	Computer Operator II Melvin Jones	12	1.00	32,760	1.00	32,760	
	999458	Administrative Specialist Mary Peach	12	1.00	37,004	.00	0	
	999458	Administrative Specialist Vacant	12	.00	0	1.00	29,744	
	999549	Technology Support Technician II Madeline Sparling	12	1.00	42,807	1.00	42,807	
	999650	Senior Administrative Assistant Brenda Bridgforth	12	1.00	31,263	1.00	31,263	
	999652	Technology Support Consultant III Kenneth Pavlicek	12	1.00	54,684	1.00	54,684	
	999656	Technology Support Consultant III Jessica Wolf	12	1.00	47,258	1.00	47,258	
	999780	Tech Support Consultant II Baseer Ahmed Mohammed	12	1.00	46,093	1.00	46,093	
	999884	Technology Support Consultant III Vacant	12	1.00	46,093	1.00	46,093	
1030		**Classified Salaries-Stand-by Pay**			1,248		1,248	
1040		**Classified-Longevity**			4,850		3,750	
		Total Classified Salaries		**9.00**	**389,092**	**9.00**	**380,732**	
Classified Salaries by Fund								
	A0003	GU State General Fund		9.00	389,092	9.00	380,732	
		Total Classified Salaries		**9.00**	**389,092**	**9.00**	**380,732**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997165	Applications Developer Jennifer Snyder	12	1.00	50,000	1.00	50,000	
	997583	System and Storage Administrator Edward Speagle	12	1.00	63,000	1.00	63,000	
	997607	Technical Support Analyst Mike Doan	12	1.00	52,530	1.00	52,530	
	997632	System Administrator Vacant	12	1.00	77,354	1.00	77,354	
	997640	ERP Data Support Specialist David Wasinger	12	1.00	76,610	1.00	76,610	
	997641	Manager of Internet Applications John Ellis Phased Retirement	12	.75	60,083	.75	60,083	

W.S.U. ANNUAL BUDGET

University Computing (102144)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997659	Desktop Technology Specialist Matthew Seiwert	12	1.00	41,459	1.00	41,459	
	997677	Senior Systems Analyst Vacant	12	.25	14,010	.25	14,010	
	997703	Desktop Technology Specialist Shadi Tafaroji	12	1.00	46,210	1.00	46,210	
	997707	System and Storage Administrator Daniel Larrea	12	1.00	63,000	1.00	63,000	
	997717	Senior Administrative Programmer Cary Lavender	12	1.00	54,310	1.00	54,310	
	997721	Lead Technical Support Analyst Joshua Cooper	12	1.00	69,360	1.00	69,360	
	997726	Senior Systems Analyst Brett Morrill	12	1.00	68,495	1.00	68,495	
	997750	Manager of Data Operations and Network Services Keith Neufeld	12	1.00	83,000	1.00	83,000	
	997789	Systems Analyst Jeffrey Bever	12	1.00	53,010	1.00	53,010	
	997800	Desktop Technology Specialist Mary Nguyen	12	1.00	51,790	1.00	51,790	
	997802	Academic Support Programmer Brenda Johnson	12	1.00	53,526	1.00	53,526	
	997808	Desktop Technology Specialist Justin Beek	12	1.00	38,670	1.00	38,670	
	997824	Application Developer Patricia Allen	12	1.00	54,000	1.00	54,000	
	997836	Senior Database Administrator Robert Oswalt	12	1.00	78,000	1.00	78,000	
	997855	Application Training Coordinator Marguerite Schmidt	12	1.00	51,100	1.00	51,100	
	997866	Manager of Desktop Support Kristi Mohler	12	1.00	64,240	1.00	64,240	
	997870	Systems Analyst Darlene Dinkel	12	1.00	50,610	1.00	50,610	
	997912	Associate Director/Manager of Administrative Computing James L. Rogers	12	1.00	100,700	1.00	100,700	
	997924	Manager of Technical Services Jason Holmes	12	1.00	92,000	1.00	92,000	
	997939	Technical Support Analyst Garrett Marks	12	1.00	60,000	1.00	60,000	

W.S.U. ANNUAL BUDGET

University Computing (102144)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997968	Assistant Director and Manager of Academic Computing Stephen Dickerson	12	1.00	75,500	1.00	75,500	
	997970	Manager of Financial Information Systems Charles Bouska	12	1.00	81,310	1.00	81,310	
	997973	Manager of Student Information Systems John Jacobs	12	1.00	77,010	1.00	77,010	
	997974	ERP Data Support Specialist James A. Rogers	12	1.00	41,270	1.00	41,270	
	997993	Manager Shocker Technical Assistance Center Muhammad Usmani	12	1.00	63,750	1.00	63,750	
	998004	Director of the High Performance Computing Center John Matrow	12	1.00	67,913	1.00	67,913	
	998034	Database Administrator Laurie Amrine	12	1.00	78,000	1.00	78,000	
	998070	Lead Technical Support Analyst Robert Phillips	12	1.00	70,267	1.00	70,267	
	998098	Application Developer Shelly Harris	12	1.00	55,000	1.00	55,000	
	998201	Network Support Analyst Vacant This position is totally funded from restricted use sources.	12	1.00	49,429	1.00	49,429	
	998218	Technical Support Analyst Garret Bergkamp	12	1.00	52,590	1.00	52,590	
	998269	Technical Support Analyst Donald Davis	12	1.00	53,000	1.00	53,000	
	998358	Executive Director of University Computing and Telecommunications Services Vacant	12	1.00	125,630	1.00	125,630	
	998371	Desktop Technology Specialist Jessica Clark	12	1.00	35,000	1.00	35,000	
	998449	Application Developer Kevin Crabtree	12	1.00	54,000	1.00	54,000	
	998456	Technical Support Analyst Erik Mallory	12	1.00	53,910	1.00	53,910	
	998529	SCT Banner Security Specialist Woodrow Russell Wade	12	1.00	66,831	1.00	66,831	
	998542	WIN User Support and Training Coordinator Rebecca North	12	1.00	53,500	1.00	53,500	
		Total Unclassified Salaries		**43.00**	**2,720,977**	**43.00**	**2,720,977**	

W.S.U. ANNUAL BUDGET

University Computing (102144)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Information Technology Account (102147)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,000		5,000	
		Total OOE			**5,000**		**5,000**	
OOE by Fund								
D10019	RU	Information Technology Account			5,000		5,000	
		Total Operating Expenses			**5,000**		**5,000**	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	
Total Budget by Fund								
D10019	RU	Information Technology Account		.00	5,000	.00	5,000	
		Total FTE and Expenditures		**.00**	**5,000**	**.00**	**5,000**	

W.S.U. ANNUAL BUDGET

Internet2 Support (102148)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			180,326		180,326	
		Total OOE			**180,326**		**180,326**	
OOE by Fund								
A2000		GU General Fees Fund			105,326		105,326	
D10912		SRO Internet2 Support			75,000		75,000	
		Total Operating Expenses			**180,326**		**180,326**	
		Total FTE and Expenditures		**.00**	**180,326**	**.00**	**180,326**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	105,326	.00	105,326	
D10912		SRO Internet2 Support		.00	75,000	.00	75,000	
		Total FTE and Expenditures		**.00**	**180,326**	**.00**	**180,326**	

W.S.U. ANNUAL BUDGET

Technology Enhancement (102149)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998187	WIN Communication and Support Coordinator Vacant	12	1.00	45,957	1.00	45,957	
		Total Unclassified Salaries		**1.00**	**45,957**	**1.00**	**45,957**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	45,957	1.00	45,957	
		Total Unclassified Salaries		**1.00**	**45,957**	**1.00**	**45,957**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(1,151)		(1,150)	
1760		State Leave Payment Assessment			262		249	
1850		TIAA Disability			345		345	
1910		FICA OASDI/Medicare			3,516		3,516	
1970		Workers Compensation			207		216	
1980		Unemployment Compensation			189		152	
		Total Students & Fringe Benefits			**3,368**		**3,328**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			3,368		3,328	
		Total Students & Fringe Benefits			**3,368**		**3,328**	
		Total Salaries & Fringe Benefits		**1.00**	**49,325**	**1.00**	**49,285**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	49,325	1.00	49,285	
		Total Salaries & Fringe Benefits		**1.00**	**49,325**	**1.00**	**49,285**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			867,974		867,974	
		Commodities			5,000		5,000	
		Total OOE			**872,974**		**872,974**	
OOE by Fund								
	A2000	GU General Fees Fund			872,974		872,974	
		Total Operating Expenses			**872,974**		**872,974**	
		Total FTE and Expenditures		**1.00**	**922,299**	**1.00**	**922,259**	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	922,299	1.00	922,259	
		Total FTE and Expenditures		**1.00**	**922,299**	**1.00**	**922,259**	

W.S.U. ANNUAL BUDGET

Engineering Technology Support (102197)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999878	Tech Support Consultant II						
		Kenneth Tedder	12	1.00	48,485	1.00	48,485	
	999885	Tech Support Consultant II						
		Rickie Demoss	12	1.00	47,258	1.00	47,258	
1040		**Classified-Longevity**			2,200		2,300	
		Total Classified Salaries		**2.00**	**97,943**	**2.00**	**98,043**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	97,943	2.00	98,043	
		Total Classified Salaries		**2.00**	**97,943**	**2.00**	**98,043**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,894)		(2,947)	
1760		State Leave Payment Assessment			560		531	
1810		KPERS Retirement			8,003		8,600	
1850		TIAA Disability			736		737	
1910		FICA OASDI/Medicare			7,420		7,424	
1950		Single Group Health Insurance			11,316		13,014	
1970		Workers Compensation			442		462	
1980		Unemployment Compensation			399		322	
		Total Students & Fringe Benefits			**25,982**		**28,143**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			25,982		28,143	
		Total Students & Fringe Benefits			**25,982**		**28,143**	
		Total Salaries & Fringe Benefits		**2.00**	**123,925**	**2.00**	**126,186**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	123,925	2.00	126,186	
		Total Salaries & Fringe Benefits		**2.00**	**123,925**	**2.00**	**126,186**	
		Total FTE and Expenditures		**2.00**	**123,925**	**2.00**	**126,186**	
Total Budget by Fund								
	A0003	GU State General Fund		2.00	123,925	2.00	126,186	
		Total FTE and Expenditures		**2.00**	**123,925**	**2.00**	**126,186**	

W.S.U. ANNUAL BUDGET

UCATS-Systems Architecture Services (102338)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			6,000		6,000	
		Capital Outlay			25,000		25,000	
		Total OOE			**31,000**		**31,000**	
OOE by Fund								
	A2000	GU General Fees Fund			31,000		31,000	
		Total Operating Expenses			**31,000**		**31,000**	
		Total FTE and Expenditures		**.00**	**31,000**	**.00**	**31,000**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	31,000	.00	31,000	
		Total FTE and Expenditures		**.00**	**31,000**	**.00**	**31,000**	

W.S.U. ANNUAL BUDGET

UCATS-Resource and Support Services (102339)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

UCATS-Networking and Operations (102341)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

UCATS-Shocker Technical Assistance Center (102342)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			30,000		30,000	
1690		Shrinkage			(691)		(691)	
1760		State Leave Payment Assessment			171		162	
1970		Workers Compensation			135		141	
		Total Students & Fringe Benefits			**29,615**		**29,612**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			29,615		29,612	
		Total Students & Fringe Benefits			**29,615**		**29,612**	
		Total Salaries & Fringe Benefits		**.00**	**29,615**	**.00**	**29,612**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	29,615	.00	29,612	
		Total Salaries & Fringe Benefits		**.00**	**29,615**	**.00**	**29,612**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,000		3,000	
		Commodities			2,000		2,000	
		Capital Outlay			1,000		1,000	
		Total OOE			**6,000**		**6,000**	
OOE by Fund								
	A2000	GU General Fees Fund			6,000		6,000	
		Total Operating Expenses			**6,000**		**6,000**	
		Total FTE and Expenditures		**.00**	**35,615**	**.00**	**35,612**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	29,615	.00	29,612	
	A2000	GU General Fees Fund		.00	6,000	.00	6,000	
		Total FTE and Expenditures		**.00**	**35,615**	**.00**	**35,612**	

W.S.U. ANNUAL BUDGET

UCATS-Enterprise Applications Services (102345)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Regents Press of Kansas (101614)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			69,886		69,886	
		Total OOE			**69,886**		**69,886**	
OOE by Fund								
A0003		GU State General Fund			69,886		69,886	
		Total Operating Expenses			**69,886**		**69,886**	
		Total FTE and Expenditures		**.00**	**69,886**	**.00**	**69,886**	
Total Budget by Fund								
A0003		GU State General Fund		.00	69,886	.00	69,886	
		Total FTE and Expenditures		**.00**	**69,886**	**.00**	**69,886**	

W.S.U. ANNUAL BUDGET

Performance Facilities (102141)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999360	Audio-Visual Technician						
		Kerry Bainum	12	1.00	30,493	1.00	30,493	
		This position is totally funded from restricted use sources.						
	999533	Senior Administrative Assistant						
		Jonathan Dwyer	12	.00	0	1.00	28,309	
		$14,155 of this position is RU funded.						
	999533	Senior Administrative Assistant						
		Tara Morgan	12	1.00	29,016	.00	0	
	999570	Audio-Visual Technician						
		David Muehl	12	1.00	30,493	1.00	30,493	
	999877	Senior Administrative Assistant						
		Dianna Beat	12	.00	0	1.00	28,309	
	999877	Senior Administrative Assistant						
		Vacant	12	1.00	28,309	.00	0	
1020		**Classified Salaries-Overtime**			510		510	
1040		**Classified-Longevity**			1,800		600	
		Total Classified Salaries		**4.00**	**120,621**	**4.00**	**118,714**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.50	74,995	2.50	74,066	
	D10095	RU Performance Facilities		1.50	45,626	1.50	44,648	
		Total Classified Salaries		**4.00**	**120,621**	**4.00**	**118,714**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997846	Performance Facilities Director						
		Ray Clithero	12	1.00	49,514	1.00	49,514	
		Total Unclassified Salaries		**1.00**	**49,514**	**1.00**	**49,514**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	49,514	1.00	49,514	
		Total Unclassified Salaries		**1.00**	**49,514**	**1.00**	**49,514**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			50,859		50,859	
1690		Shrinkage			(3,785)		(4,088)	
1750		Dependent Health Insurance			2,619		6,024	
1760		State Leave Payment Assessment			1,263		1,186	
1810		KPERS Retirement			5,174		5,448	
1830		Regents Retirement			4,209		4,209	
1850		TIAA Disability			1,280		1,266	
1910		FICA OASDI/Medicare			12,834		12,447	
1950		Single Group Health Insurance			16,974		32,536	
1970		Workers Compensation			999		1,035	
1980		Unemployment Compensation			692		541	
		Total Students & Fringe Benefits			**93,118**		**111,463**	

W.S.U. ANNUAL BUDGET

Performance Facilities (102141)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Faculty Development Center (101520)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			56,326		56,326	
		Commodities			34,306		34,306	
		Total OOE			**90,632**		**90,632**	
OOE by Fund								
	A2000	GU General Fees Fund			90,632		90,632	
		Total Operating Expenses			**90,632**		**90,632**	
		Total FTE and Expenditures		**.00**	**90,632**	**.00**	**90,632**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	90,632	.00	90,632	
		Total FTE and Expenditures		**.00**	**90,632**	**.00**	**90,632**	

W.S.U. ANNUAL BUDGET

Office for Faculty Development and Student Success (101522)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999375	Senior Administrative Assistant						
		Patrice McAvoy	12	1.00	29,016	1.00	29,016	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,016**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,016	1.00	29,016	
		Total Classified Salaries		**1.00**	**29,016**	**1.00**	**29,016**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997489	Executive Director for the Office of Faculty Development and Student Success and Associate Professor						
		William Vanderburgh	12	1.00	99,500	1.00	99,500	
	997737	Director of Undergraduate Success Program						
		Jane Rhoads	9	1.00	42,038	1.00	42,038	
	998087	Student Success Specialist						
		Susannah Brown	12	.00	0	1.00	35,000	
1110		Unclassified Salaries-Temporary		.00	29,357	.00	0	
		Total Unclassified Salaries		**2.00**	**170,895**	**3.00**	**176,538**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	170,895	2.00	141,538	
	A2000	GU General Fees Fund		.00	0	1.00	35,000	
		Total Unclassified Salaries		**2.00**	**170,895**	**3.00**	**176,538**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,817		2,817	
1690		Shrinkage			(5,929)		(6,109)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			1,167		1,128	
1810		KPERS Retirement			2,492		2,545	
1830		Regents Retirement			12,032		12,032	
1850		TIAA Disability			1,292		1,544	
1910		FICA OASDI/Medicare			14,811		15,077	
1950		Single Group Health Insurance			16,974		19,521	
1970		Workers Compensation			922		982	
1980		Unemployment Compensation			795		652	
		Total Students & Fringe Benefits			**52,611**		**56,213**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			52,611		53,678	
	A2000	GU General Fees Fund			0		2,535	
		Total Students & Fringe Benefits			**52,611**		**56,213**	
		Total Salaries & Fringe Benefits		**3.00**	**252,522**	**4.00**	**261,767**	

W.S.U. ANNUAL BUDGET

Office for Faculty Development and Student Success (101522)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	252,522	3.00	224,232	
A2000		GU General Fees Fund		.00	0	1.00	37,535	
		Total Salaries & Fringe Benefits		**3.00**	**252,522**	**4.00**	**261,767**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,240		64,509	
		Commodities			4,000		4,000	
		Total OOE			**26,240**		**68,509**	
OOE by Fund								
A2000		GU General Fees Fund			26,240		68,509	
		Total Operating Expenses			**26,240**		**68,509**	
		Total FTE and Expenditures		**3.00**	**278,762**	**4.00**	**330,276**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	252,522	3.00	224,232	
A2000		GU General Fees Fund		.00	26,240	1.00	106,044	
		Total FTE and Expenditures		**3.00**	**278,762**	**4.00**	**330,276**	

W.S.U. ANNUAL BUDGET

Recruitment - Academic Affairs (101609)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			38,257		38,257	
		Total OOE			**38,257**		**38,257**	
OOE by Fund								
A2000		GU General Fees Fund			38,257		38,257	
		Total Operating Expenses			**38,257**		**38,257**	
		Total FTE and Expenditures		**.00**	**38,257**	**.00**	**38,257**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	38,257	.00	38,257	
		Total FTE and Expenditures		**.00**	**38,257**	**.00**	**38,257**	

W.S.U. ANNUAL BUDGET

Barton School Dean's Office (102000)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997735	Assistant Dean for Barton School Budgets						
		Arlene Thomas	12	1.00	56,299	1.00	56,299	
	997790	Assistant Dean for Undergraduate Programs						
		Kate Kung-McIntyre	12	1.00	74,219	1.00	74,219	
	998071	Dean of the Barton School of Business and Professor						
		Douglas Hensler	12	1.00	250,000	1.00	250,000	
	998105	Assistant to the Dean						
		Joan Adkisson	12	1.00	40,939	1.00	40,939	
		This position is totally funded from restricted use sources.						
	998340	Director of Student and Community Initiatives						
		Dorothy Harpool	12	.50	31,452	.50	31,452	
	998481	Associate Dean and Associate Professor						
		James Clark	12	1.00	108,505	1.00	108,505	
1140		Graduate Assistants-Other		.00	5,000	.00	7,500	
		Total Unclassified Salaries		**5.50**	**566,414**	**5.50**	**568,914**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.50	161,970	2.50	161,970	
	A2000	GU General Fees Fund		2.00	358,505	2.00	358,505	
	D10025	RU Dean's Office-Barton School		1.00	45,939	1.00	48,439	
		Total Unclassified Salaries		**5.50**	**566,414**	**5.50**	**568,914**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			7,000		8,500	
1690		Shrinkage			(14,672)		(14,792)	
1750		Dependent Health Insurance			9,928		11,418	
1760		State Leave Payment Assessment			3,272		3,121	
1830		Regents Retirement			47,722		47,722	
1850		TIAA Disability			4,213		4,213	
1910		FICA OASDI/Medicare			33,737		34,163	
1950		Single Group Health Insurance			32,797		37,718	
1970		Workers Compensation			2,584		2,716	
1980		Unemployment Compensation			2,269		1,834	
		Total Students & Fringe Benefits			**128,850**		**136,613**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			44,758		47,582	
	A2000	GU General Fees Fund			63,419		65,812	
	D10025	RU Dean's Office-Barton School			20,673		23,219	
		Total Students & Fringe Benefits			**128,850**		**136,613**	
		Total Salaries & Fringe Benefits		**5.50**	**695,264**	**5.50**	**705,527**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.50	206,728	2.50	209,552	
	A2000	GU General Fees Fund		2.00	421,924	2.00	424,317	
	D10025	RU Dean's Office-Barton School		1.00	66,612	1.00	71,658	
		Total Salaries & Fringe Benefits		**5.50**	**695,264**	**5.50**	**705,527**	

W.S.U. ANNUAL BUDGET

Barton School Dean's Office (102000)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Barton School Student Records and Advising (102005)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999912	Senior Administrative Specialist						
		Rochelle Flowers	12	1.00	37,981	1.00	37,981	
	999914	Senior Administrative Specialist						
		Julie McManamey	12	1.00	32,760	1.00	32,760	
1040		**Classified-Longevity**			1,250		1,250	
		Total Classified Salaries		**2.00**	**71,991**	**2.00**	**71,991**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	71,991	2.00	71,991	
		Total Classified Salaries		**2.00**	**71,991**	**2.00**	**71,991**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997857	Academic Advisor						
		Ann Burger	12	1.00	33,000	1.00	33,000	
		This position is totally funded from restricted use sources.						
	997859	Senior Academic Advisor						
		Janet Jensen	12	1.00	37,497	1.00	37,497	
		This position is totally funded from restricted use sources.						
	997977	Academic Advisor						
		Christine Rounds	12	1.00	30,641	1.00	30,641	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**3.00**	**101,138**	**3.00**	**101,138**	
Unclassified Salaries by Fund								
	D10028	RU Barton School Student Records and Advising		3.00	101,138	3.00	101,138	
		Total Unclassified Salaries		**3.00**	**101,138**	**3.00**	**101,138**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,000		15,000	
1690		Shrinkage			(2,251)		(2,306)	
1750		Dependent Health Insurance			7,857		9,036	
1760		State Leave Payment Assessment			1,076		1,019	
1810		KPERS Retirement			5,884		6,315	
1830		Regents Retirement			8,598		8,598	
1850		TIAA Disability			1,301		1,301	
1910		FICA OASDI/Medicare			12,626		12,540	
1950		Single Group Health Insurance			28,290		32,535	
1970		Workers Compensation			849		888	
1980		Unemployment Compensation			680		545	
		Total Students & Fringe Benefits			**79,910**		**85,471**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			24,427		26,775	
	D10028	RU Barton School Student Records and Advising			55,483		58,696	
		Total Students & Fringe Benefits			**79,910**		**85,471**	
		Total Salaries & Fringe Benefits		**5.00**	**253,039**	**5.00**	**258,600**	

W.S.U. ANNUAL BUDGET

Barton School Student Records and Advising (102005)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.00	96,418	2.00	98,766	
D10028		RU Barton School Student Records and Advising		3.00	156,621	3.00	159,834	
		Total Salaries & Fringe Benefits		**5.00**	**253,039**	**5.00**	**258,600**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,100		3,100	
		Commodities			4,400		4,400	
		Total OOE			**7,500**		**7,500**	
OOE by Fund								
D10028		RU Barton School Student Records and Advising			7,500		7,500	
		Total Operating Expenses			**7,500**		**7,500**	
		Total FTE and Expenditures		**5.00**	**260,539**	**5.00**	**266,100**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	96,418	2.00	98,766	
D10028		RU Barton School Student Records and Advising		3.00	164,121	3.00	167,334	
		Total FTE and Expenditures		**5.00**	**260,539**	**5.00**	**266,100**	

W.S.U. ANNUAL BUDGET

Education Dean's Office (102011)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999831	Administrative Specialist Vickie Huntoon	12	1.00	36,172	1.00	36,172	
1020		**Classified Salaries-Overtime**			300		300	
1040		**Classified-Longevity**			550		600	
		Total Classified Salaries		**1.00**	**37,022**	**1.00**	**37,072**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	37,022	1.00	37,072	
		Total Classified Salaries		**1.00**	**37,022**	**1.00**	**37,072**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994982	Senior Fellow for Research Terry Behrendt	12	.25	14,361	.25	14,361	
	995247	Associate Dean and Professor Wei-Cheng Mau	12	1.00	98,439	1.00	98,439	
	997252	Post-Doctoral Research and Operations Fellow Mary Yeager	12	.00	0	1.00	40,600	
	997255	Director of Technology Day Radebaugh	10	.00	0	.25	27,500	
	997636	Assistant Dean Vacant	12	1.00	50,466	.25	12,110	
	998458	Associate Dean and Professor Shirley Lefever-Davis	12	1.00	99,000	1.00	99,000	
	998471	Dean of the College of Education and Professor Sharon Iorio	12	1.00	149,754	1.00	149,754	
	998477	Assistant to the Dean of the College of Education Claudia Keller	12	1.00	47,437	1.00	47,437	
	999022	Scholarship Coordinator / Community Coordinator Patrice Hein	12	1.00	37,647	.80	30,118	
1110		Unclassified Salaries-Temporary		.00	1,200	.00	1,200	
1140		Graduate Assistants-Other		.00	13,000	.00	13,000	
		Total Unclassified Salaries		**6.25**	**511,304**	**6.55**	**533,519**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.25	323,903	3.75	313,047	
	A2000	GU General Fees Fund		2.00	187,401	2.80	220,472	
		Total Unclassified Salaries		**6.25**	**511,304**	**6.55**	**533,519**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			19,644		19,644	
1690		Shrinkage			(15,937)		(16,983)	
1750		Dependent Health Insurance			10,476		11,418	

W.S.U. ANNUAL BUDGET

Education Dean's Office (102011)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1760		State Leave Payment Assessment			3,185		3,194	
1810		KPERS Retirement			3,026		3,252	
1830		Regents Retirement			37,117		42,542	
1850		TIAA Disability			3,936		4,178	
1910		FICA OASDI/Medicare			38,802		40,911	
1950		Single Group Health Insurance			39,606		44,225	
1970		Workers Compensation			2,515		2,780	
1980		Unemployment Compensation			2,177		1,856	
		Total Students & Fringe Benefits			**144,547**		**157,017**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			102,699		108,996	
	A2000	GU General Fees Fund			41,848		48,021	
		Total Students & Fringe Benefits			**144,547**		**157,017**	
		Total Salaries & Fringe Benefits		**7.25**	**692,873**	**7.55**	**727,608**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.25	463,624	4.75	459,115	
	A2000	GU General Fees Fund		2.00	229,249	2.80	268,493	
		Total Salaries & Fringe Benefits		**7.25**	**692,873**	**7.55**	**727,608**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			74,810		74,810	
		Commodities			6,168		6,168	
		Total OOE			**80,978**		**80,978**	
OOE by Fund								
	A2000	GU General Fees Fund			58,078		58,078	
	D10050	RU Dean's Office-College of Education			22,900		22,900	
		Total Operating Expenses			**80,978**		**80,978**	
		Total FTE and Expenditures		**7.25**	**773,851**	**7.55**	**808,586**	
Total Budget by Fund								
	A0003	GU State General Fund		5.25	463,624	4.75	459,115	
	A2000	GU General Fees Fund		2.00	287,327	2.80	326,571	
	D10050	RU Dean's Office-College of Education		.00	22,900	.00	22,900	
		Total FTE and Expenditures		**7.25**	**773,851**	**7.55**	**808,586**	

W.S.U. ANNUAL BUDGET

Engineering Dean's Office (102021)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999576	Senior Administrative Assistant Stephen Copeland	12	1.00	37,004	1.00	37,004	
	999640	Senior Administrative Assistant Jacqueline Staley	12	1.00	28,309	1.00	28,309	
	999888	Administrative Specialist Karin Carlson	12	1.00	29,744	1.00	29,744	
	999889	Senior Administrative Specialist Tamre Bohn	12	1.00	31,991	1.00	31,991	
1020		**Classified Salaries-Overtime**			363		363	
1040		**Classified-Longevity**			850		900	
		Total Classified Salaries		**4.00**	**128,261**	**4.00**	**128,311**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.00	128,261	4.00	128,311	
		Total Classified Salaries		**4.00**	**128,261**	**4.00**	**128,311**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997277	Director of Programs to Broaden Participation in Engineering Ana Lazarin This position is totally funded from restricted use sources.	12	1.00	50,000	1.00	50,000	
	997798	Assistant Dean Samantha Corcoran	12	1.00	62,000	1.00	62,000	
	998364	Engineering Educator John Harrison	9	.00	0	1.00	50,000	
	998390	Dean of the College of Engineering and Professor Zulma Toro-Ramos	12	1.00	187,800	1.00	187,800	
	998751	Assistant Director of K-12 Engineering Education Karen Reynolds This position is totally funded from restricted use sources.	12	1.00	51,000	1.00	51,000	
1110		Unclassified Salaries-Temporary		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**4.00**	**355,800**	**5.00**	**405,800**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	0	1.00	50,000	
	A2000	GU General Fees Fund		2.00	254,800	2.00	254,800	
	D10066	RU Dean's Office-Engineering		2.00	101,000	2.00	101,000	
		Total Unclassified Salaries		**4.00**	**355,800**	**5.00**	**405,800**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(11,279)		(12,720)	
1750		Dependent Health Insurance			10,476		12,048	
1760		State Leave Payment Assessment			2,747		2,939	
1810		KPERS Retirement			8,051		8,646	

W.S.U. ANNUAL BUDGET

Engineering Dean's Office (102021)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Fine Arts Dean's Office (102031)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999577	Accountant IV						
		Brenda Achey	12	1.00	48,485	1.00	48,485	
	999875	Senior Administrative Specialist						
		Virginia Gregory	12	1.00	35,236	1.00	35,236	
1040		**Classified-Longevity**			1,250		1,250	
		Total Classified Salaries		**2.00**	**84,971**	**2.00**	**84,971**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	84,971	2.00	84,971	
		Total Classified Salaries		**2.00**	**84,971**	**2.00**	**84,971**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994141	Grant Development Specialist						
		Justin Rorabaugh	12	1.00	37,700	1.00	37,700	
	996780	Coordinator of Student Services						
		Denecia Angleton	12	1.00	38,000	1.00	38,000	
	997588	Assistant Dean						
		Wendy Hanes	12	1.00	55,514	1.00	55,514	
	998303	Dean of the College of Fine Arts and Professor						
		Rodney Miller	12	1.00	149,414	1.00	149,414	
		Total Unclassified Salaries		**4.00**	**280,628**	**4.00**	**280,628**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	93,514	2.00	93,514	
	A2000	GU General Fees Fund		2.00	187,114	2.00	187,114	
		Total Unclassified Salaries		**4.00**	**280,628**	**4.00**	**280,628**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,332		10,332	
1690		Shrinkage			(10,921)		(11,128)	
1750		Dependent Health Insurance			5,238		9,036	
1760		State Leave Payment Assessment			2,146		2,033	
1810		KPERS Retirement			6,944		7,454	
1830		Regents Retirement			23,855		23,855	
1850		TIAA Disability			2,745		2,745	
1910		FICA OASDI/Medicare			24,879		24,928	
1950		Single Group Health Insurance			33,948		39,042	
1970		Workers Compensation			1,695		1,770	
1980		Unemployment Compensation			1,471		1,173	
		Total Students & Fringe Benefits			**102,332**		**111,240**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			52,037		58,799	
	A2000	GU General Fees Fund			50,295		52,441	
		Total Students & Fringe Benefits			**102,332**		**111,240**	
		Total Salaries & Fringe Benefits		**6.00**	**467,931**	**6.00**	**476,839**	

W.S.U. ANNUAL BUDGET

Fine Arts Dean's Office (102031)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	230,522	4.00	237,284	
A2000		GU General Fees Fund		2.00	237,409	2.00	239,555	
		Total Salaries & Fringe Benefits		**6.00**	**467,931**	**6.00**	**476,839**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			27,016		27,016	
		Commodities			4,411		4,411	
		Non-Expense Items			100		100	
		Total OOE			**31,527**		**31,527**	
OOE by Fund								
A2000		GU General Fees Fund			30,427		30,427	
D10089		RU Dean's Office-Fine Arts			1,100		1,100	
		Total Operating Expenses			**31,527**		**31,527**	
		Total FTE and Expenditures		**6.00**	**499,458**	**6.00**	**508,366**	
Total Budget by Fund								
A0003		GU State General Fund		4.00	230,522	4.00	237,284	
A2000		GU General Fees Fund		2.00	267,836	2.00	269,982	
D10089		RU Dean's Office-Fine Arts		.00	1,100	.00	1,100	
		Total FTE and Expenditures		**6.00**	**499,458**	**6.00**	**508,366**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Dean's Office (102046)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999863	Accounting Specialist						
		Erin Mundus	12	.00	0	1.00	28,309	
	999931	Senior Administrative Specialist						
		Candice Weathers	12	1.00	31,991	1.00	31,991	
1020		**Classified Salaries-Overtime**			363		363	
		Total Classified Salaries		**1.00**	**32,354**	**2.00**	**60,663**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	32,354	2.00	60,663	
		Total Classified Salaries		**1.00**	**32,354**	**2.00**	**60,663**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997656	Assistant Dean						
		Marche Fleming-Randle	12	1.00	53,000	1.00	53,000	
	998023	Assistant Dean						
		Cheryl Miller	12	1.00	57,496	1.00	57,496	
	998106	Professor of Global Learning						
		Glyn Rimmington	12	1.00	131,366	1.00	131,366	
	998151	Associate Dean, Associate Professor, and Director of the Summer Program in Puebla						
		Eunice Myers	12	1.00	98,330	1.00	98,330	
	998153	Associate Dean and Associate Professor						
		Charles Koeber	12	1.00	82,060	1.00	82,060	
	998207	Dean of the Fairmount College of Liberal Arts and Sciences and Professor						
		William Bischoff	12	1.00	174,663	1.00	174,663	
1110		Unclassified Salaries-Temporary		.00	8,232	.00	8,232	
		Total Unclassified Salaries		**6.00**	**605,147**	**6.00**	**605,147**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	299,118	4.00	299,118	
	A2000	GU General Fees Fund		2.00	306,029	2.00	306,029	
		Total Unclassified Salaries		**6.00**	**605,147**	**6.00**	**605,147**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,646		10,646	
1690		Shrinkage			(18,132)		(19,456)	
1750		Dependent Health Insurance			2,619		12,048	
1760		State Leave Payment Assessment			3,699		3,658	
1810		KPERS Retirement			2,644		2,838	
1830		Regents Retirement			50,742		50,742	
1850		TIAA Disability			4,723		4,936	
1910		FICA OASDI/Medicare			43,021		45,017	
1950		Single Group Health Insurance			33,948		52,056	
1970		Workers Compensation			2,921		3,186	
1980		Unemployment Compensation			2,598		2,151	
		Total Students & Fringe Benefits			**139,429**		**167,822**	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Dean's Office (102046)

For Fiscal Year 2012

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

W.S.U. ANNUAL BUDGET

Academic Programs (102081)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			28,500		0	
		Commodities			1,500		0	
		Total OOE			**30,000**		**0**	
OOE by Fund								
A2000		GU General Fees Fund			30,000		0	
		Total Operating Expenses			**30,000**		**0**	
		Total FTE and Expenditures		**.00**	**30,000**	**.00**	**0**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	30,000	.00	0	
		Total FTE and Expenditures		**.00**	**30,000**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Health Professions Dean's Office (102110)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999425	Senior Administrative Assistant						
		Denise Weigand	12	.50	14,155	1.00	28,309	
	999431	Administrative Specialist						
		Kathleen Kramer	12	1.00	30,493	1.00	30,493	
	999867	Accounting Specialist						
		Aurora Mendia	12	1.00	29,016	1.00	29,016	
	999996	Senior Administrative Assistant						
		Patricia McLinden	12	1.00	29,016	1.00	29,016	
1020		**Classified Salaries-Overtime**			95		95	
1040		**Classified-Longevity**			1,500		1,600	
		Total Classified Salaries		**3.50**	**104,275**	**4.00**	**118,529**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.50	104,275	4.00	118,529	
		Total Classified Salaries		**3.50**	**104,275**	**4.00**	**118,529**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995090	Academic Advisor						
		Amanda Konecny	12	1.00	34,500	1.00	34,500	
	995091	Academic Advisor						
		Lori Evans	12	1.00	35,216	1.00	35,216	
	995200	Educational Technologist						
		Jennifer Anozie	12	1.00	38,490	1.00	38,490	
	997005	Professor						
		Rosalind Scudder	9	.25	20,071	.35	28,534	
		Phased Retirement						
	997610	Associate Dean for Academic and Student Affairs and Professor						
		Stephen Arnold	12	.00	0	1.00	120,000	
	997610	Associate Dean for Academic and Student Affairs and Professor						
		Vacant		1.00	71,836	.00	0	
	997781	Associate Professor						
		Jolynne Campbell	9	.25	13,512	.25	13,512	
		Phased Retirement						
	997784	Assistant Dean of the College of Health Professions						
		Linda Black	12	.50	50,442	.35	35,309	
		Phased Retirement						
	997820	Manager of Administrative Services						
		Johanna Hutmacher	12	1.00	39,000	1.00	39,000	
	997867	Dean of the College of Health Professions and Professor						
		Peter Cohen	12	1.00	200,003	1.00	200,003	

W.S.U. ANNUAL BUDGET

Health Professions Dean's Office (102110)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998005	Assistant to the Dean Melissia Ward	12	1.00	39,435	1.00	39,435	
	998068	Health Care Instructional Services Manager Susan Wells	12	1.00	39,077	1.00	39,077	
	998538	Manager of Student Services Toni Neff	12	1.00	51,318	1.00	51,318	
		Total Unclassified Salaries		**10.00**	**632,900**	**9.95**	**674,394**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		7.50	359,879	7.35	392,910	
	A2000	GU General Fees Fund		2.50	273,021	2.60	281,484	
		Total Unclassified Salaries		**10.00**	**632,900**	**9.95**	**674,394**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			37,750		37,750	
1210		Student Salaries-WS-WSU Match			6,356		6,356	
1220		Student Salaries-Workstudy Federal			19,068		19,068	
1690		Shrinkage			(22,870)		(24,506)	
1750		Dependent Health Insurance			15,166		18,072	
1760		State Leave Payment Assessment			4,571		4,632	
1810		KPERS Retirement			8,522		10,397	
1830		Regents Retirement			53,803		47,129	
1850		TIAA Disability			5,537		5,955	
1910		FICA OASDI/Medicare			49,417		53,695	
1950		Single Group Health Insurance			78,061		91,098	
1970		Workers Compensation			3,610		4,034	
1980		Unemployment Compensation			2,946		2,558	
		Total Students & Fringe Benefits			**261,937**		**276,238**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			178,563		187,425	
	A2000	GU General Fees Fund			64,111		69,552	
	R40041	Federal Work Study Program			19,263		19,261	
		Total Students & Fringe Benefits			**261,937**		**276,238**	
		Total Salaries & Fringe Benefits		**13.50**	**999,112**	**13.95**	**1,069,161**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		11.00	642,717	11.35	698,864	
	A2000	GU General Fees Fund		2.50	337,132	2.60	351,036	
	R40041	Federal Work Study Program		.00	19,263	.00	19,261	
		Total Salaries & Fringe Benefits		**13.50**	**999,112**	**13.95**	**1,069,161**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			47,150		47,150	
		Commodities			10,643		10,643	
		Capital Outlay			5,000		5,000	
		Non-Expense Items			1,000		1,000	
		Total OOE			**63,793**		**63,793**	

W.S.U. ANNUAL BUDGET

Health Professions Dean's Office (102110)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
OOE by Fund								
A2000		GU General Fees Fund			53,993		53,993	
D10115		RU Dean's Office-Health Profession			9,800		9,800	
		Total Operating Expenses			**63,793**		**63,793**	
		Total FTE and Expenditures		**13.50**	**1,062,905**	**13.95**	**1,132,954**	
Total Budget by Fund								
A0003		GU State General Fund		11.00	642,717	11.35	698,864	
A2000		GU General Fees Fund		2.50	391,125	2.60	405,029	
D10115		RU Dean's Office-Health Profession		.00	9,800	.00	9,800	
R40041		Federal Work Study Program		.00	19,263	.00	19,261	
		Total FTE and Expenditures		**13.50**	**1,062,905**	**13.95**	**1,132,954**	

W.S.U. ANNUAL BUDGET

Graduate School Dean's Office (102122)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998769	Administrative Assistant						
		Angela Hill	12	1.00	26,333	1.00	26,333	
		This position is totally funded from restricted use sources.						
	999015	Administrative Specialist						
		Jordan Oleson	12	.00	0	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999015	Administrative Specialist						
		Susan Duggins	12	1.00	29,744	.00	0	
	999697	Administrative Specialist						
		Anita Hodge	12	1.00	29,744	1.00	29,744	
	999817	Administrative Officer						
		Valerie Mounes	12	1.00	35,236	1.00	35,236	
	999820	Senior Administrative Specialist						
		Constance Noble	12	1.00	33,613	1.00	33,613	
	999821	Senior Administrative Specialist						
		Carol McCall	12	1.00	33,613	1.00	33,613	
	999822	Administrative Officer						
		Carrie Henderson	12	1.00	35,236	1.00	35,236	
		$17,618 of this position is RU funded.						
1020		**Classified Salaries-Overtime**			3,000		3,000	
1040		**Classified-Longevity**			2,700		2,200	
		Total Classified Salaries		**7.00**	**229,219**	**7.00**	**228,719**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.50	151,599	4.50	151,724	
	D10107	RU Dean's Office-Graduate School		2.50	77,620	2.50	76,995	
		Total Classified Salaries		**7.00**	**229,219**	**7.00**	**228,719**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998009	Associate Dean of the Graduate School and Professor						
		Abu Masud	12	1.00	140,000	1.00	140,000	
	998368	Assistant to the Dean of the Graduate School						
		Denise Canoles	12	1.00	44,852	1.00	44,852	
	998689	Assistant Dean of Graduate School						
		Mara Alagic	12	.50	38,524	.50	38,524	
1110		Unclassified Salaries-Temporary		.00	3,050	.00	3,050	
1140		Graduate Assistants-Other		.00	3,000	.00	3,000	
		Total Unclassified Salaries		**2.50**	**229,426**	**2.50**	**229,426**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.50	181,524	1.50	181,524	
	A2000	GU General Fees Fund		1.00	44,852	1.00	44,852	
	D10107	RU Dean's Office-Graduate School		.00	3,050	.00	3,050	
		Total Unclassified Salaries		**2.50**	**229,426**	**2.50**	**229,426**	

W.S.U. ANNUAL BUDGET

Graduate School Dean's Office (102122)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,850		1,850	
1690		Shrinkage			(11,035)		(11,195)	
1750		Dependent Health Insurance			7,858		9,036	
1760		State Leave Payment Assessment			2,633		2,493	
1810		KPERS Retirement			14,151		15,145	
1830		Regents Retirement			18,988		18,988	
1850		TIAA Disability			3,403		3,399	
1910		FICA OASDI/Medicare			32,734		32,913	
1950		Single Group Health Insurance			44,113		57,240	
1970		Workers Compensation			2,079		2,167	
1980		Unemployment Compensation			1,853		1,489	
		Total Students & Fringe Benefits			**118,627**		**133,525**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			82,268		88,115	
	A2000	GU General Fees Fund			12,524		13,314	
	D10107	RU Dean's Office-Graduate School			23,835		32,096	
		Total Students & Fringe Benefits			**118,627**		**133,525**	
		Total Salaries & Fringe Benefits		**9.50**	**577,272**	**9.50**	**591,670**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.00	415,391	6.00	421,363	
	A2000	GU General Fees Fund		1.00	57,376	1.00	58,166	
	D10107	RU Dean's Office-Graduate School		2.50	104,505	2.50	112,141	
		Total Salaries & Fringe Benefits		**9.50**	**577,272**	**9.50**	**591,670**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			57,634		57,634	
		Commodities			8,350		8,350	
		Capital Outlay			1,000		1,000	
		Grants			1,000		1,000	
		Total OOE			**67,984**		**67,984**	
OOE by Fund								
	D10107	RU Dean's Office-Graduate School			67,984		67,984	
		Total Operating Expenses			**67,984**		**67,984**	
		Total FTE and Expenditures		**9.50**	**645,256**	**9.50**	**659,654**	
Total Budget by Fund								
	A0003	GU State General Fund		6.00	415,391	6.00	421,363	
	A2000	GU General Fees Fund		1.00	57,376	1.00	58,166	
	D10107	RU Dean's Office-Graduate School		2.50	172,489	2.50	180,125	
		Total FTE and Expenditures		**9.50**	**645,256**	**9.50**	**659,654**	

W.S.U. ANNUAL BUDGET

Graduate Assistant Health Insurance (102132)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			198,704		207,104	
		Total OOE			**198,704**		**207,104**	
OOE by Fund								
A2000		GU General Fees Fund			83,704		92,104	
D10109		RU Graduate Assistant Health Insurance			115,000		115,000	
		Total Operating Expenses			**198,704**		**207,104**	
		Total FTE and Expenditures		**.00**	**198,704**	**.00**	**207,104**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	83,704	.00	92,104	
D10109		RU Graduate Assistant Health Insurance		.00	115,000	.00	115,000	
		Total FTE and Expenditures		**.00**	**198,704**	**.00**	**207,104**	

W.S.U. ANNUAL BUDGET

Assessment (102138)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			44,287		44,287	
		Commodities			350		350	
		Total OOE			**44,637**		**44,637**	
OOE by Fund								
	A2000	GU General Fees Fund			44,637		44,637	
		Total Operating Expenses			**44,637**		**44,637**	
		Total FTE and Expenditures		**.00**	**44,637**	**.00**	**44,637**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	44,637	.00	44,637	
		Total FTE and Expenditures		**.00**	**44,637**	**.00**	**44,637**	

W.S.U. ANNUAL BUDGET

Office of Research Administration (103001)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	994566	Accountant II						
		Mazetta Sullivan	12	1.00	37,981	1.00	37,981	
		This position is totally funded from restricted use sources.						
	997213	Accountant II						
		Tanisha Locke	12	1.00	37,981	.00	0	
	997213	Accountant II						
		Vacant	12	.00	0	1.00	37,981	
		This position is totally funded from restricted use sources.						
	997215	Accountant II						
		Kathleen Riker	12	1.00	37,981	1.00	37,981	
		This position is totally funded from restricted use sources.						
	997220	Accountant II						
		Amy Delgado	12	1.00	37,981	1.00	37,981	
		This position is totally funded from restricted use sources.						
	997221	Accountant II						
		Kimberly Caldwell	12	1.00	37,981	1.00	37,981	
		This position is totally funded from restricted use sources.						
	997222	Public Service Administrator II						
		Brandi Starr	12	1.00	41,871	.00	0	
	997222	Public Service Administrator II						
		Vacant	12	.00	0	1.00	41,871	
		This position is totally funded from restricted use sources.						
	999392	Accountant II						
		Sarah Hunt	12	1.00	37,981	1.00	37,981	
		This position is totally funded from restricted use sources.						
	999757	Public Service Administrator II						
		Teresa Moses	12	.00	0	1.00	41,871	
		This position is totally funded from restricted use sources.						
	999812	Administrative Officer						
		Sandra Marler	12	1.00	39,853	1.00	39,853	
		This position is totally funded from restricted use sources.						
	999901	Accountant II						
		Jennifer Baker	12	.00	0	1.00	37,981	
		This position is totally funded from restricted use sources.						
	999901	Accountant II						
		Bernard Smith	12	1.00	37,981	.00	0	
	999960	Accountant II						
		Tamara Atwater	12	1.00	38,896	1.00	38,896	
		This position is totally funded from restricted use sources.						
	999971	Accountant II						
		Sandra Lopez	12	1.00	41,871	1.00	41,871	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			25,000		25,000	
1040		**Classified-Longevity**			5,150		4,400	
		Total Classified Salaries		**11.00**	**458,508**	**12.00**	**499,629**	

W.S.U. ANNUAL BUDGET

Office of Research Administration (103001)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Classified Salaries by Fund								
	D10574	SRO Office of Research Administration		11.00	458,508	12.00	499,629	
		Total Classified Salaries		**11.00**	**458,508**	**12.00**	**499,629**	
		UNCLASSIFIED SALARIES						
1100	**Unclassified Salaries-Permanent**							
	994404	Associate Director - Pre-Award Services						
		Vacant	12	1.00	63,000	1.00	63,000	
	995265	Contract Specialist						
		Becky Hundley	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	995274	Contract Specialist						
		Monica Scott	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restricted use sources.						
	995314	Grant Development Specialist						
		Denee Clifford	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	996786	Senior Research Payroll Administrator						
		Linda Hager		1.00	53,135	.00	0	
	996787	Senior Research Grant Administrator						
		Linda Tedder	12	1.00	57,235	1.00	57,235	
		This position is totally funded from restricted use sources.						
	997055	Compliance Specialist						
		John Haynes	12	1.00	54,000	1.00	54,000	
		This position is totally funded from restricted use sources.						
	997205	Contract Specialist						
		Nicole Bentley	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restricted use sources.						
	997223	Administrative Assistant						
		Cynthia Miller	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997328	Grant Development Specialist						
		Velda Eaton		1.00	55,000	.00	0	
	997328	Grant Development Specialist						
		Vacant	12	.00	0	1.00	55,000	
		This position is totally funded from restricted use sources.						
	997423	Cost Accounting Specialist						
		Md Gofur	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997637	Grant Development Specialist						
		Kay Boyd	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Office of Research Administration (103001)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997727	Associate Director - Post Award Services						
		Gregory Jones	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
	997976	Director						
		Karlen Haury		1.00	90,000	.00	0	
	997976	Director						
		Vacant	12	.00	0	1.00	90,000	
		This position is totally funded from restricted use sources.						
	998275	Associate Provost for Research/Dean of the Graduate School/Professor						
		J. David McDonald	12	1.00	174,483	1.00	174,483	
		$50,457 of this position is RU funded.						
	998561	Compliance Specialist						
		Sonia Marquardt	12	1.00	48,830	1.00	48,830	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**16.00**	**999,683**	**15.00**	**946,548**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.71	124,026	.71	124,026	
	D10574	SRO Office of Research Administration		15.29	875,657	14.29	822,522	
		Total Unclassified Salaries		**16.00**	**999,683**	**15.00**	**946,548**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,825)		(3,389)	
1750		Dependent Health Insurance			23,571		18,072	
1760		State Leave Payment Assessment			7,904		7,826	
1810		KPERS Retirement			34,364		29,815	
1830		Regents Retirement			69,383		57,212	
1850		TIAA Disability			10,393		10,856	
1910		FICA OASDI/Medicare			100,963		105,216	
1950		Single Group Health Insurance			130,135		130,141	
1970		Workers Compensation			6,239		6,809	
1980		Unemployment Compensation			5,569		4,712	
		Total Students & Fringe Benefits			**385,696**		**367,270**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			18,014		21,197	
	D10574	SRO Office of Research Administration			367,682		346,073	
		Total Students & Fringe Benefits			**385,696**		**367,270**	
		Total Salaries & Fringe Benefits		**27.00**	**1,843,887**	**27.00**	**1,813,447**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.71	142,040	.71	145,223	
	D10574	SRO Office of Research Administration		26.29	1,701,847	26.29	1,668,224	
		Total Salaries & Fringe Benefits		**27.00**	**1,843,887**	**27.00**	**1,813,447**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			119,000		124,000	
		Commodities			20,000		25,000	

W.S.U. ANNUAL BUDGET

Office of Research Administration (103001)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Capital Outlay			35,000		25,000	
		Non-Expense Items			1,454,667		133,560	
		Total OOE			**1,628,667**		**307,560**	
OOE by Fund								
	D10574	SRO Office of Research Administration			1,628,667		307,560	
		Total Operating Expenses			**1,628,667**		**307,560**	
		Total FTE and Expenditures		**27.00**	**3,472,554**	**27.00**	**2,121,007**	
Total Budget by Fund								
	A0003	GU State General Fund		.71	142,040	.71	145,223	
	D10574	SRO Office of Research Administration		26.29	3,330,514	26.29	1,975,784	
		Total FTE and Expenditures		**27.00**	**3,472,554**	**27.00**	**2,121,007**	

W.S.U. ANNUAL BUDGET

University Support -Office of Research Admin (103050)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			48,000		48,000	
1210		Student Salaries-WS-WSU Match			2,000		2,000	
1220		Student Salaries-Workstudy Federal			6,000		6,000	
1760		State Leave Payment Assessment			320		303	
1970		Workers Compensation			252		264	
		Total Students & Fringe Benefits			**56,572**		**56,567**	
Student and Fringe Benefits by Fund								
	D10571	SRO University Support/ORA			50,510		50,505	
	R40041	Federal Work Study Program			6,062		6,062	
		Total Students & Fringe Benefits			**56,572**		**56,567**	
		Total Salaries & Fringe Benefits		**.00**	**56,572**	**.00**	**56,567**	
Total Salaries & Fringe Benefits by Fund								
	D10571	SRO University Support/ORA		.00	50,510	.00	50,505	
	R40041	Federal Work Study Program		.00	6,062	.00	6,062	
		Total Salaries & Fringe Benefits		**.00**	**56,572**	**.00**	**56,567**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			170,000		470,000	
		Commodities			100,000		394,000	
		Capital Outlay			680,000		680,000	
		Non-Expense Items			500,000		500,000	
		Total OOE			**1,450,000**		**2,044,000**	
OOE by Fund								
	D10571	SRO University Support/ORA			1,450,000		2,044,000	
		Total Operating Expenses			**1,450,000**		**2,044,000**	
		Total FTE and Expenditures		**.00**	**1,506,572**	**.00**	**2,100,567**	
Total Budget by Fund								
	D10571	SRO University Support/ORA		.00	1,500,510	.00	2,094,505	
	R40041	Federal Work Study Program		.00	6,062	.00	6,062	
		Total FTE and Expenditures		**.00**	**1,506,572**	**.00**	**2,100,567**	

W.S.U. ANNUAL BUDGET

General Education (101526)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			99		99	
		Commodities			399		399	
		Total OOE			**498**		**498**	
OOE by Fund								
	A2000	GU General Fees Fund			498		498	
		Total Operating Expenses			**498**		**498**	
		Total FTE and Expenditures		**.00**	**498**	**.00**	**498**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	498	.00	498	
		Total FTE and Expenditures		**.00**	**498**	**.00**	**498**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Research Overhead Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$2,403,078	$0	$141,341	$499,629	$0	$3,044,048	12.05%
Unclassified Salaries	4,800,542	3,459,054	394,538	822,522	0	9,476,656	37.50%
Graduate Assistants	34,457	0	56,500	0	0	90,957	0.36%
Student Salaries	260,312	151,756	102,265	50,000	57,420	621,753	2.46%
Fringe Benefits	2,301,697	888,545	188,694	346,578	584	3,726,098	14.75%
Shrinkage	(223,506)	(102,608)	0	0	0	(326,114)	-1.29%
Subtotal Salaries and Fringe Benefits	$9,576,580	$4,396,747	$883,338	$1,718,729	$58,004	$16,633,398	65.83%
Other Operating Expenditures	$426,347	$4,790,201	$989,401	$2,426,560	$0	$8,632,509	34.17%
Total Academic Support Program Budget	$10,002,927	$9,186,948	$1,872,739	$4,145,289	$58,004	$25,265,907	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Definition

The Student Services Program includes funds expended for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance and student aid administration. The Student Services Program is further divided into six sub-programs: Student Services Administration (44051), Social and Cultural Development (44052), Counseling and Career Guidance (44053), Financial Aid Administration (44054), Intercollegiate Athletics (44056), and Student Recruitment, Admissions, and Records (44057).

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Advising Center (102075)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999638	Administrative Assistant Kindra Brooks	12	.75	19,750	.75	19,750	
	999727	Senior Administrative Assistant Jennifer Roberts	12	1.00	28,309	1.00	28,309	
	999840	Administrative Specialist Jennifer Stubbs	12	.00	0	1.00	29,744	
	999840	Administrative Specialist Vacant	12	1.00	29,744	.00	0	
	999862	Administrative Specialist Ann Merrett	12	1.00	35,236	1.00	35,236	
1020		**Classified Salaries-Overtime**			2,645		2,645	
1040		**Classified-Longevity**			1,250		1,750	
		Total Classified Salaries		**3.75**	**116,934**	**3.75**	**117,434**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.75	116,934	3.75	117,434	
		Total Classified Salaries		**3.75**	**116,934**	**3.75**	**117,434**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997674	Assistant Academic Advisor Vacant		1.00	35,123	.00	0	
	997741	Academic Advisor Patricia Phillips	12	1.00	37,186	1.00	37,186	
	997805	Associate Director and Academic Advisor Vacant		1.00	49,363	.00	0	
	997830	Academic Advisor Joan Snodgrass	12	1.00	37,545	1.00	37,545	
	997958	Academic Advisor Jill Walker	12	1.00	34,326	1.00	34,326	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	39,790	1.00	39,790	
	998020	Academic Advisor Janelle Darr	12	.80	31,056	1.00	38,820	
	998021	Academic Advisor Phillip Ladwig	12	1.00	45,157	1.00	45,157	
	998022	Director of Technology and Academic Advisor Robert Rozzelle	12	1.00	62,515	1.00	62,515	
	998343	Web Manager and Assistant to the Director Katherine Gale	12	1.00	36,661	1.00	36,661	
	998476	Director Barbara Mason	12	1.00	64,444	1.00	64,444	

W.S.U. ANNUAL BUDGET

Liberal Arts and Sciences Advising Center (102075)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Unclassified Salaries		**10.80**	**473,166**	**9.00**	**396,444**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		10.00	442,110	8.00	357,624	
	A2000	GU General Fees Fund		.80	31,056	1.00	38,820	
		Total Unclassified Salaries		**10.80**	**473,166**	**9.00**	**396,444**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1210		Student Salaries-WS-WSU Match			1,791		1,791	
1220		Student Salaries-Workstudy Federal			5,373		5,373	
1690		Shrinkage			(17,721)		(15,727)	
1750		Dependent Health Insurance			7,857		6,024	
1760		State Leave Payment Assessment			3,414		2,819	
1810		KPERS Retirement			7,125		7,693	
1830		Regents Retirement			40,224		33,702	
1850		TIAA Disability			4,434		3,861	
1910		FICA OASDI/Medicare			44,520		38,729	
1950		Single Group Health Insurance			72,403		76,760	
1970		Workers Compensation			2,697		2,457	
1980		Unemployment Compensation			2,391		1,679	
		Total Students & Fringe Benefits			**174,508**		**165,161**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			164,222		153,695	
	A2000	GU General Fees Fund			4,857		6,037	
	R40041	Federal Work Study Program			5,429		5,429	
		Total Students & Fringe Benefits			**174,508**		**165,161**	
		Total Salaries & Fringe Benefits		**14.55**	**764,608**	**12.75**	**679,039**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		13.75	723,266	11.75	628,753	
	A2000	GU General Fees Fund		.80	35,913	1.00	44,857	
	R40041	Federal Work Study Program		.00	5,429	.00	5,429	
		Total Salaries & Fringe Benefits		**14.55**	**764,608**	**12.75**	**679,039**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,107		22,107	
		Commodities			6,400		6,400	
		Capital Outlay			2,157		2,157	
		Total OOE			**30,664**		**30,664**	
OOE by Fund								
	A2000	GU General Fees Fund			30,664		30,664	
		Total Operating Expenses			**30,664**		**30,664**	
		Total FTE and Expenditures		**14.55**	**795,272**	**12.75**	**709,703**	
Total Budget by Fund								
	A0003	GU State General Fund		13.75	723,266	11.75	628,753	
	A2000	GU General Fees Fund		.80	66,577	1.00	75,521	
	R40041	Federal Work Study Program		.00	5,429	.00	5,429	
		Total FTE and Expenditures		**14.55**	**795,272**	**12.75**	**709,703**	

W.S.U. ANNUAL BUDGET

WSU TRIO Programs Support (101909)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999504	Administrative Officer						
		Hercilia Thompson	12	1.00	39,853	1.00	39,853	
1040		**Classified-Longevity**			1,250		1,250	
		Total Classified Salaries		**1.00**	**41,103**	**1.00**	**41,103**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	41,103	1.00	41,103	
		Total Classified Salaries		**1.00**	**41,103**	**1.00**	**41,103**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994787	Associate Vice President for Campus Life and University Relations for Special Programs/Instructor						
		Deltha Colvin	12	1.00	120,000	1.00	120,000	
	998057	Policy Analyst Director						
		Alan D'Souza	12	1.00	55,978	1.00	55,978	
1110		Unclassified Salaries-Temporary		.00	2,477	.00	2,477	
		Total Unclassified Salaries		**2.00**	**178,455**	**2.00**	**178,455**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	58,455	1.00	58,455	
	A2000	GU General Fees Fund		1.00	120,000	1.00	120,000	
		Total Unclassified Salaries		**2.00**	**178,455**	**2.00**	**178,455**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			521		521	
1690		Shrinkage			(6,096)		(6,432)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			1,200		1,191	
1810		KPERS Retirement			3,359		3,606	
1830		Regents Retirement			14,091		14,959	
1850		TIAA Disability			1,553		1,629	
1910		FICA OASDI/Medicare			15,797		16,235	
1950		Single Group Health Insurance			16,974		19,521	
1970		Workers Compensation			947		1,037	
1980		Unemployment Compensation			851		718	
		Total Students & Fringe Benefits			**51,816**		**55,997**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			28,652		30,835	
	A2000	GU General Fees Fund			23,164		25,162	
		Total Students & Fringe Benefits			**51,816**		**55,997**	
		Total Salaries & Fringe Benefits		**3.00**	**271,374**	**3.00**	**275,555**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	128,210	2.00	130,393	
	A2000	GU General Fees Fund		1.00	143,164	1.00	145,162	
		Total Salaries & Fringe Benefits		**3.00**	**271,374**	**3.00**	**275,555**	

W.S.U. ANNUAL BUDGET

WSU TRIO Programs Support (101909)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			647		647	
		Commodities			1,004		1,004	
		Total OOE			**1,651**		**1,651**	
OOE by Fund								
A2000		GU General Fees Fund			1,651		1,651	
		Total Operating Expenses			**1,651**		**1,651**	
		Total FTE and Expenditures		**3.00**	**273,025**	**3.00**	**277,206**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	128,210	2.00	130,393	
A2000		GU General Fees Fund		1.00	144,815	1.00	146,813	
		Total FTE and Expenditures		**3.00**	**273,025**	**3.00**	**277,206**	

W.S.U. ANNUAL BUDGET

Office of Disability Services (101916)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999315	Senior Administrative Assistant Christina Gregory	12	1.00	28,309	1.00	28,309	
	999829	Administrative Specialist Makenzi Jones	12	1.00	30,493	1.00	30,493	
1020		**Classified Salaries-Overtime**			400		400	
		Total Classified Salaries		**2.00**	**59,202**	**2.00**	**59,202**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	59,202	2.00	59,202	
		Total Classified Salaries		**2.00**	**59,202**	**2.00**	**59,202**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997685	Staff Interpreter Amy Fowler	9	.63	25,000	.63	25,000	
	997915	Director of Disability Services Grady Landrum	12	1.00	51,044	1.00	51,044	
	998189	Staff Interpreter Debbie McCann	9	.63	25,516	.63	25,516	
	998204	Staff Interpreter Deborah Willis	9	.63	25,000	.63	25,000	
	998922	Assistant Director Kathryn Stewart	12	1.00	42,832	1.00	42,832	
1110		Unclassified Salaries-Temporary		.00	28,629	.00	28,629	
		Total Unclassified Salaries		**3.89**	**198,021**	**3.89**	**198,021**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.89	169,392	3.89	169,392	
	A2000	GU General Fees Fund		.00	28,629	.00	28,629	
		Total Unclassified Salaries		**3.89**	**198,021**	**3.89**	**198,021**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			42,358		42,358	
1690		Shrinkage			(8,669)		(8,858)	
1750		Dependent Health Insurance			4,690		8,406	
1760		State Leave Payment Assessment			1,713		1,621	
1810		KPERS Retirement			4,838		5,194	
1830		Regents Retirement			14,399		14,399	
1850		TIAA Disability			1,718		1,718	
1910		FICA OASDI/Medicare			19,037		18,721	
1950		Single Group Health Insurance			31,646		36,394	
1970		Workers Compensation			1,352		1,413	
1980		Unemployment Compensation			1,025		811	
		Total Students & Fringe Benefits			**114,107**		**122,177**	

W.S.U. ANNUAL BUDGET

Office of Disability Services (101916)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			112,218		120,313	
A2000		GU General Fees Fund			1,889		1,864	
		Total Students & Fringe Benefits			**114,107**		**122,177**	
		Total Salaries & Fringe Benefits		**5.89**	**371,330**	**5.89**	**379,400**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.89	340,812	5.89	348,907	
A2000		GU General Fees Fund		.00	30,518	.00	30,493	
		Total Salaries & Fringe Benefits		**5.89**	**371,330**	**5.89**	**379,400**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			12,794		12,794	
		Commodities			11,070		11,070	
		Capital Outlay			1,500		1,500	
		Total OOE			**25,364**		**25,364**	
OOE by Fund								
A2000		GU General Fees Fund			25,364		25,364	
		Total Operating Expenses			**25,364**		**25,364**	
		Total FTE and Expenditures		**5.89**	**396,694**	**5.89**	**404,764**	
Total Budget by Fund								
A0003		GU State General Fund		5.89	340,812	5.89	348,907	
A2000		GU General Fees Fund		.00	55,882	.00	55,857	
		Total FTE and Expenditures		**5.89**	**396,694**	**5.89**	**404,764**	

W.S.U. ANNUAL BUDGET

Center for Student Leadership (101917)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999924	Administrative Specialist						
		Gina Gouchenour	12	1.00	30,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**30,493**	**1.00**	**30,493**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	30,493	1.00	30,493	
		Total Classified Salaries		**1.00**	**30,493**	**1.00**	**30,493**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997683	Assistant Director/Coordinator of Fraternity and Sorority Life						
		Gina Knauff Stewart	12	1.00	32,121	1.00	40,000	24.5%
		$300 of this position is RU funded.						
	998540	Director						
		Eugena Olukoya	12	1.00	60,000	1.00	60,000	
		This position is totally funded from restricted use sources.						
1140		Graduate Assistants-Other		.00	8,275	.00	0	
		Total Unclassified Salaries		**2.00**	**100,396**	**2.00**	**100,000**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	32,121	.99	39,700	
	A2000	GU General Fees Fund		.00	8,275	.00	0	
	D10306	RU Center for Student Leadership		1.00	60,000	1.01	60,300	
		Total Unclassified Salaries		**2.00**	**100,396**	**2.00**	**100,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			15,148		15,148	
1210		Student Salaries-WS-WSU Match			3,850		3,850	
1220		Student Salaries-Workstudy Federal			11,550		11,550	
1690		Shrinkage			(2,211)		(2,258)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			894		872	
1810		KPERS Retirement			2,492		2,675	
1830		Regents Retirement			7,385		8,501	
1850		TIAA Disability			881		980	
1910		FICA OASDI/Medicare			9,554		9,921	
1950		Single Group Health Insurance			11,316		13,015	
1970		Workers Compensation			706		760	
1980		Unemployment Compensation			513		429	
		Total Students & Fringe Benefits			**64,697**		**68,455**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			23,250		26,546	
	A2000	GU General Fees Fund			548		0	
	D10306	RU Center for Student Leadership			29,231		30,241	
	R40041	Federal Work Study Program			11,668		11,668	
		Total Students & Fringe Benefits			**64,697**		**68,455**	
		Total Salaries & Fringe Benefits		**3.00**	**195,586**	**3.00**	**198,948**	

W.S.U. ANNUAL BUDGET

Center for Student Leadership (101917)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.00	85,864	1.99	96,739	
A2000		GU General Fees Fund		.00	8,823	.00	0	
D10306		RU Center for Student Leadership		1.00	89,231	1.01	90,541	
R40041		Federal Work Study Program		.00	11,668	.00	11,668	
		Total Salaries & Fringe Benefits		**3.00**	**195,586**	**3.00**	**198,948**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			54,068		53,732	
		Commodities			8,757		8,757	
		Capital Outlay			6,500		6,500	
		Total OOE			**69,325**		**68,989**	
OOE by Fund								
D10306		RU Center for Student Leadership			69,325		68,989	
		Total Operating Expenses			**69,325**		**68,989**	
		Total FTE and Expenditures		**3.00**	**264,911**	**3.00**	**267,937**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	85,864	1.99	96,739	
A2000		GU General Fees Fund		.00	8,823	.00	0	
D10306		RU Center for Student Leadership		1.00	158,556	1.01	159,530	
R40041		Federal Work Study Program		.00	11,668	.00	11,668	
		Total FTE and Expenditures		**3.00**	**264,911**	**3.00**	**267,937**	

W.S.U. ANNUAL BUDGET

International Education (101918)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999364	Senior Administrative Assistant Courtney Lockhart	12	.00	0	1.00	28,309	
	999370	Senior Administrative Assistant Rebeca Tuttle	12	1.00	28,309	1.00	28,309	
	999386	Senior Administrative Assistant Jamie Livengood	12	1.00	28,309	1.00	28,309	
	999422	Administrative Specialist Ebony Freeman	12	1.00	30,493	1.00	30,493	
	999432	Administrative Officer Theresa Turenne	12	1.00	36,172	1.00	36,172	
	999438	Senior Administrative Assistant Terri Reed	12	1.00	28,309	1.00	28,309	
	999603	Administrative Specialist Pamela Kocaturk	12	1.00	31,991	1.00	31,991	
	999604	Administrative Specialist Joan Peterson	12	1.00	31,263	1.00	31,263	
	999630	Administrative Specialist Donna Hughes	12	1.00	36,172	1.00	36,172	
	999843	Senior Administrative Assistant Gina Rosas	12	1.00	28,309	1.00	28,309	
1010		**Classified Salaries-Temporary**			9,000		9,000	
1020		**Classified Salaries-Overtime**			11,649		11,649	
1040		**Classified-Longevity**			2,800		3,400	
		Total Classified Salaries		**9.00**	**302,776**	**10.00**	**331,685**	
Classified Salaries by Fund								
	A0003	GU State General Fund		9.00	302,776	10.00	331,685	
		Total Classified Salaries		**9.00**	**302,776**	**10.00**	**331,685**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994094	International Student Advisor Heather Grohe	12	1.00	32,000	1.00	32,000	
	997701	Associate Director of Marketing, Recruitment, and Admissions Vincent Altum	12	1.00	63,750	1.00	63,750	
	997734	International Student Advisor Shan Jabara	12	1.00	33,633	1.00	33,633	
	997951	International Student Advisor Julie Christensson	12	1.00	35,358	1.00	35,358	
	998547	Executive Director Armin Gerhard	12	1.00	76,940	1.00	76,940	
	998554	Associate Director of International Education and SEVIS Coordinator Sue Werle	12	1.00	46,386	1.00	46,386	

W.S.U. ANNUAL BUDGET

International Education (101918)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1140		Graduate Assistants-Other		.00	6,715	.00	6,715	
		Total Unclassified Salaries		**6.00**	**294,782**	**6.00**	**294,782**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	262,782	5.00	262,782	
	A2000	GU General Fees Fund		1.00	32,000	1.00	32,000	
		Total Unclassified Salaries		**6.00**	**294,782**	**6.00**	**294,782**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			53,804		53,804	
1690		Shrinkage			(18,424)		(20,487)	
1750		Dependent Health Insurance			15,714		18,072	
1760		State Leave Payment Assessment			3,723		3,680	
1810		KPERS Retirement			22,428		24,128	
1830		Regents Retirement			24,487		24,487	
1850		TIAA Disability			4,440		4,658	
1910		FICA OASDI/Medicare			44,454		46,481	
1950		Single Group Health Insurance			73,554		91,098	
1970		Workers Compensation			2,940		3,211	
1980		Unemployment Compensation			2,391		2,015	
		Total Students & Fringe Benefits			**229,511**		**251,147**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			223,644		246,172	
	A2000	GU General Fees Fund			0		4,975	
	D10011	RU International Education			5,867		0	
		Total Students & Fringe Benefits			**229,511**		**251,147**	
		Total Salaries & Fringe Benefits		**15.00**	**827,069**	**16.00**	**877,614**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		14.00	789,202	15.00	840,639	
	A2000	GU General Fees Fund		1.00	32,000	1.00	36,975	
	D10011	RU International Education		.00	5,867	.00	0	
		Total Salaries & Fringe Benefits		**15.00**	**827,069**	**16.00**	**877,614**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			232,763		232,763	
		Commodities			16,050		16,050	
		Capital Outlay			18,000		18,000	
		Total OOE			**266,813**		**266,813**	
OOE by Fund								
	A2000	GU General Fees Fund			226,813		226,813	
	D10011	RU International Education			40,000		40,000	
		Total Operating Expenses			**266,813**		**266,813**	
		Total FTE and Expenditures		**15.00**	**1,093,882**	**16.00**	**1,144,427**	
Total Budget by Fund								
	A0003	GU State General Fund		14.00	789,202	15.00	840,639	
	A2000	GU General Fees Fund		1.00	258,813	1.00	263,788	
	D10011	RU International Education		.00	45,867	.00	40,000	
		Total FTE and Expenditures		**15.00**	**1,093,882**	**16.00**	**1,144,427**	

W.S.U. ANNUAL BUDGET

International Exchanges (101923)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,000		10,000	
		Total OOE			**10,000**		**10,000**	
OOE by Fund								
	D10012	RU International Exchanges			10,000		10,000	
		Total Operating Expenses			**10,000**		**10,000**	
		Total FTE and Expenditures		**.00**	**10,000**	**.00**	**10,000**	
Total Budget by Fund								
	D10012	RU International Exchanges		.00	10,000	.00	10,000	
		Total FTE and Expenditures		**.00**	**10,000**	**.00**	**10,000**	

W.S.U. ANNUAL BUDGET

Shift Space Gallery (101925)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996015	Interim Gallery Manager						
		Jennifer Holt		.50	20,100	.00	0	
	996015	Interim Gallery Manager						
		Vacant	10	.00	0	.50	20,100	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**.50**	**20,100**	**.50**	**20,100**	
Unclassified Salaries by Fund								
	D10340	RU Shift Space Gallery		.50	20,100	.50	20,100	
		Total Unclassified Salaries		**.50**	**20,100**	**.50**	**20,100**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			115		109	
1830		Regents Retirement			1,567		0	
1850		TIAA Disability			151		151	
1910		FICA OASDI/Medicare			1,441		1,538	
1950		Single Group Health Insurance			4,507		0	
1970		Workers Compensation			91		95	
1980		Unemployment Compensation			78		67	
		Total Students & Fringe Benefits			**7,950**		**1,960**	
Student and Fringe Benefits by Fund								
	D10340	RU Shift Space Gallery			7,950		1,960	
		Total Students & Fringe Benefits			**7,950**		**1,960**	
		Total Salaries & Fringe Benefits		**.50**	**28,050**	**.50**	**22,060**	
Total Salaries & Fringe Benefits by Fund								
	D10340	RU Shift Space Gallery		.50	28,050	.50	22,060	
		Total Salaries & Fringe Benefits		**.50**	**28,050**	**.50**	**22,060**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,573		17,240	
		Total OOE			**10,573**		**17,240**	
OOE by Fund								
	D10340	RU Shift Space Gallery			10,573		17,240	
		Total Operating Expenses			**10,573**		**17,240**	
		Total FTE and Expenditures		**.50**	**38,623**	**.50**	**39,300**	
Total Budget by Fund								
	D10340	RU Shift Space Gallery		.50	38,623	.50	39,300	
		Total FTE and Expenditures		**.50**	**38,623**	**.50**	**39,300**	

W.S.U. ANNUAL BUDGET

EOF - Graduate Student Scholarships (101928)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,600		5,600	
		Grants			6,000		6,000	
		Total OOE			**11,600**		**11,600**	
OOE by Fund								
	D10104	RU EOF-Grad Student Scholarships			11,600		11,600	
		Total Operating Expenses			**11,600**		**11,600**	
		Total FTE and Expenditures		**.00**	**11,600**	**.00**	**11,600**	
Total Budget by Fund								
	D10104	RU EOF-Grad Student Scholarships		.00	11,600	.00	11,600	
		Total FTE and Expenditures		**.00**	**11,600**	**.00**	**11,600**	

W.S.U. ANNUAL BUDGET

EOF - HALA Scholarship Award (101929)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
Grants					15,000		15,000	
		Total OOE			**15,000**		**15,000**	
OOE by Fund								
D10298	RU	EOF-HALA Scholarship Award			15,000		15,000	
		Total Operating Expenses			**15,000**		**15,000**	
		Total FTE and Expenditures		**.00**	**15,000**	**.00**	**15,000**	
Total Budget by Fund								
D10298	RU	EOF-HALA Scholarship Award		.00	15,000	.00	15,000	
		Total FTE and Expenditures		**.00**	**15,000**	**.00**	**15,000**	

W.S.U. ANNUAL BUDGET

EOF - Coop Educ - Communities in Schools (101930)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			16,348		16,350	
1760		State Leave Payment Assessment			94		89	
1970		Workers Compensation			74		77	
		Total Students & Fringe Benefits			**16,516**		**16,516**	
Student and Fringe Benefits by Fund								
	D10013	RU EOF-Coop Educ Communities In School			16,516		16,516	
		Total Students & Fringe Benefits			**16,516**		**16,516**	
		Total Salaries & Fringe Benefits		**.00**	**16,516**	**.00**	**16,516**	
Total Salaries & Fringe Benefits by Fund								
	D10013	RU EOF-Coop Educ Communities In School		.00	16,516	.00	16,516	
		Total Salaries & Fringe Benefits		**.00**	**16,516**	**.00**	**16,516**	
		Total FTE and Expenditures		**.00**	**16,516**	**.00**	**16,516**	
Total Budget by Fund								
	D10013	RU EOF-Coop Educ Communities In School		.00	16,516	.00	16,516	
		Total FTE and Expenditures		**.00**	**16,516**	**.00**	**16,516**	

W.S.U. ANNUAL BUDGET

Office of Multicultural Affairs (101931)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999337	Administrative Specialist						
		Patsy Sheffield	12	1.00	34,445	1.00	34,445	
1040		**Classified-Longevity**			1,100		1,150	
		Total Classified Salaries		**1.00**	**35,545**	**1.00**	**35,595**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	35,545	1.00	35,595	
		Total Classified Salaries		**1.00**	**35,545**	**1.00**	**35,595**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996948	Program Coordinator						
		Natalie Toney	12	1.00	32,000	1.00	32,000	
	997923	Director, Office of Multicultural Affairs						
		Larry Collins	12	1.00	80,000	1.00	80,000	
	998977	Assistant Director of Multicultural Affairs						
		Alicia Newell	12	1.00	42,000	1.00	42,000	
		Total Unclassified Salaries		**3.00**	**154,000**	**3.00**	**154,000**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	80,000	1.00	80,000	
	A2000	GU General Fees Fund		2.00	74,000	2.00	74,000	
		Total Unclassified Salaries		**3.00**	**154,000**	**3.00**	**154,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			13,206		17,440	
1210		Student Salaries-WS-WSU Match			0		3,000	
1220		Student Salaries-Workstudy Federal			0		9,000	
1690		Shrinkage			(4,001)		(6,205)	
1750		Dependent Health Insurance			0		3,012	
1760		State Leave Payment Assessment			826		1,186	
1810		KPERS Retirement			2,905		3,122	
1830		Regents Retirement			3,825		11,504	
1850		TIAA Disability			986		1,423	
1910		FICA OASDI/Medicare			9,995		14,162	
1950		Single Group Health Insurance			11,316		26,028	
1970		Workers Compensation			652		1,033	
1980		Unemployment Compensation			538		613	
		Total Students & Fringe Benefits			**40,248**		**85,318**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			14,665		30,696	
	A2000	GU General Fees Fund			25,583		45,530	
	R40041	Federal Work Study Program			0		9,092	
		Total Students & Fringe Benefits			**40,248**		**85,318**	
		Total Salaries & Fringe Benefits		**4.00**	**229,793**	**4.00**	**274,913**	

W.S.U. ANNUAL BUDGET

Office of Multicultural Affairs (101931)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.00	130,210	2.00	146,291	
A2000		GU General Fees Fund		2.00	99,583	2.00	119,530	
R40041		Federal Work Study Program		.00	0	.00	9,092	
		Total Salaries & Fringe Benefits		**4.00**	**229,793**	**4.00**	**274,913**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			40,978		72,990	
		Commodities			14,075		13,800	
		Capital Outlay			600		300	
		Total OOE			**55,653**		**87,090**	
OOE by Fund								
A2000		GU General Fees Fund			55,653		87,090	
		Total Operating Expenses			**55,653**		**87,090**	
		Total FTE and Expenditures		**4.00**	**285,446**	**4.00**	**362,003**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	130,210	2.00	146,291	
A2000		GU General Fees Fund		2.00	155,236	2.00	206,620	
R40041		Federal Work Study Program		.00	0	.00	9,092	
		Total FTE and Expenditures		**4.00**	**285,446**	**4.00**	**362,003**	

W.S.U. ANNUAL BUDGET

EOF - Student Support Services (101933)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
Grants					14,000		14,000	
		Total OOE			**14,000**		**14,000**	
OOE by Fund								
D10299	RU	EOF-Student Support Services			14,000		14,000	
		Total Operating Expenses			**14,000**		**14,000**	
		Total FTE and Expenditures		**.00**	**14,000**	**.00**	**14,000**	
Total Budget by Fund								
D10299	RU	EOF-Student Support Services		.00	14,000	.00	14,000	
		Total FTE and Expenditures		**.00**	**14,000**	**.00**	**14,000**	

W.S.U. ANNUAL BUDGET

EOF - Cooperative Educ-Teacher Education Majors (101936)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			23,523		23,523	
		Total OOE			**23,523**		**23,523**	
OOE by Fund								
	D10014	RU EOF-Coop Teacher Educ Majors			23,523		23,523	
		Total Operating Expenses			**23,523**		**23,523**	
		Total FTE and Expenditures		**.00**	**23,523**	**.00**	**23,523**	
Total Budget by Fund								
	D10014	RU EOF-Coop Teacher Educ Majors		.00	23,523	.00	23,523	
		Total FTE and Expenditures		**.00**	**23,523**	**.00**	**23,523**	

W.S.U. ANNUAL BUDGET

EOF - Multicultural Student Mentoring (101938)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1140		Graduate Assistants-Other		.00	8,000	.00	8,000	
		Total Unclassified Salaries		**.00**	**8,000**	**.00**	**8,000**	
Unclassified Salaries by Fund								
	D10311	RU EOF-Multicultural Student Mentoring		.00	8,000	.00	8,000	
		Total Unclassified Salaries		**.00**	**8,000**	**.00**	**8,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,219		5,219	
1760		State Leave Payment Assessment			76		73	
1910		FICA OASDI/Medicare			612		612	
1970		Workers Compensation			60		63	
1980		Unemployment Compensation			33		27	
		Total Students & Fringe Benefits			**6,000**		**5,994**	
Student and Fringe Benefits by Fund								
	D10311	RU EOF-Multicultural Student Mentoring			6,000		5,994	
		Total Students & Fringe Benefits			**6,000**		**5,994**	
		Total Salaries & Fringe Benefits		**.00**	**14,000**	**.00**	**13,994**	
Total Salaries & Fringe Benefits by Fund								
	D10311	RU EOF-Multicultural Student Mentoring		.00	14,000	.00	13,994	
		Total Salaries & Fringe Benefits		**.00**	**14,000**	**.00**	**13,994**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			8,889		9,156	
		Total OOE			**8,889**		**9,156**	
OOE by Fund								
	D10311	RU EOF-Multicultural Student Mentoring			8,889		9,156	
		Total Operating Expenses			**8,889**		**9,156**	
		Total FTE and Expenditures		**.00**	**22,889**	**.00**	**23,150**	
Total Budget by Fund								
	D10311	RU EOF-Multicultural Student Mentoring		.00	22,889	.00	23,150	
		Total FTE and Expenditures		**.00**	**22,889**	**.00**	**23,150**	

W.S.U. ANNUAL BUDGET

EOF - Cultural Ambassador Program (101939)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			10,800		12,000	
		Total OOE			**10,800**		**12,000**	
OOE by Fund								
	D10015	RU EOF-Cultural Ambassador Program			10,800		12,000	
		Total Operating Expenses			**10,800**		**12,000**	
		Total FTE and Expenditures		**.00**	**10,800**	**.00**	**12,000**	
Total Budget by Fund								
	D10015	RU EOF-Cultural Ambassador Program		.00	10,800	.00	12,000	
		Total FTE and Expenditures		**.00**	**10,800**	**.00**	**12,000**	

W.S.U. ANNUAL BUDGET

Crit-O-Rama (101942)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,150		3,150	
		Commodities			50		50	
		Total OOE			**3,200**		**3,200**	
OOE by Fund								
	D10081	RU Crit-O-Rama			3,200		3,200	
		Total Operating Expenses			**3,200**		**3,200**	
		Total FTE and Expenditures		**.00**	**3,200**	**.00**	**3,200**	
Total Budget by Fund								
	D10081	RU Crit-O-Rama		.00	3,200	.00	3,200	
		Total FTE and Expenditures		**.00**	**3,200**	**.00**	**3,200**	

W.S.U. ANNUAL BUDGET

EOF - Disability Support Services (101946)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			1,976		1,976	
1760		State Leave Payment Assessment			12		11	
1970		Workers Compensation			9		10	
		Total Students & Fringe Benefits			**1,997**		**1,997**	
Student and Fringe Benefits by Fund								
	D10300	RU EOF-Disability Support Services			1,997		1,997	
		Total Students & Fringe Benefits			**1,997**		**1,997**	
		Total Salaries & Fringe Benefits		**.00**	**1,997**	**.00**	**1,997**	
Total Salaries & Fringe Benefits by Fund								
	D10300	RU EOF-Disability Support Services		.00	1,997	.00	1,997	
		Total Salaries & Fringe Benefits		**.00**	**1,997**	**.00**	**1,997**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			553		553	
		Grants			6,450		6,450	
		Total OOE			**7,003**		**7,003**	
OOE by Fund								
	D10300	RU EOF-Disability Support Services			7,003		7,003	
		Total Operating Expenses			**7,003**		**7,003**	
		Total FTE and Expenditures		**.00**	**9,000**	**.00**	**9,000**	
Total Budget by Fund								
	D10300	RU EOF-Disability Support Services		.00	9,000	.00	9,000	
		Total FTE and Expenditures		**.00**	**9,000**	**.00**	**9,000**	

W.S.U. ANNUAL BUDGET

EOF - International Student Hardship Fund (101947)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
Grants					15,000		10,000	
		Total OOE			**15,000**		**10,000**	
OOE by Fund								
D10301	RU	EOF-International Student Hardship Fund			15,000		10,000	
		Total Operating Expenses			**15,000**		**10,000**	
		Total FTE and Expenditures		**.00**	**15,000**	**.00**	**10,000**	
Total Budget by Fund								
D10301	RU	EOF-International Student Hardship Fund		.00	15,000	.00	10,000	
		Total FTE and Expenditures		**.00**	**15,000**	**.00**	**10,000**	

W.S.U. ANNUAL BUDGET

Dance Squad - National Competition (101948)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,200		14,200	
		Total OOE			**14,200**		**14,200**	
OOE by Fund								
	D10873	RU Dance Squad-National Competition			14,200		14,200	
		Total Operating Expenses			**14,200**		**14,200**	
		Total FTE and Expenditures		**.00**	**14,200**	**.00**	**14,200**	
Total Budget by Fund								
	D10873	RU Dance Squad-National Competition		.00	14,200	.00	14,200	
		Total FTE and Expenditures		**.00**	**14,200**	**.00**	**14,200**	

W.S.U. ANNUAL BUDGET

Spirit Squad - National Competition (101949)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			17,200		17,200	
		Commodities			3,600		3,600	
		Total OOE			**20,800**		**20,800**	
OOE by Fund								
	D10874	RU Spirit Squad-National Competition			20,800		20,800	
		Total Operating Expenses			**20,800**		**20,800**	
		Total FTE and Expenditures		**.00**	**20,800**	**.00**	**20,800**	
Total Budget by Fund								
	D10874	RU Spirit Squad-National Competition		.00	20,800	.00	20,800	
		Total FTE and Expenditures		**.00**	**20,800**	**.00**	**20,800**	

W.S.U. ANNUAL BUDGET

Baja Team (SAE) - Engineering (101950)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,501		7,501	
		Commodities			12,288		10,754	
		Capital Outlay			250		250	
		Total OOE			**22,039**		**18,505**	
OOE by Fund								
D10875		RU Baja Team (SAE) - Engineering			22,039		18,505	
		Total Operating Expenses			**22,039**		**18,505**	
		Total FTE and Expenditures		**.00**	**22,039**	**.00**	**18,505**	
Total Budget by Fund								
D10875		RU Baja Team (SAE) - Engineering		.00	22,039	.00	18,505	
		Total FTE and Expenditures		**.00**	**22,039**	**.00**	**18,505**	

W.S.U. ANNUAL BUDGET

Formula Team - Engineering (101951)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			6,788		6,788	
		Commodities			16,367		14,567	
		Total OOE			**23,155**		**21,355**	
OOE by Fund								
	D10876	RU Formula Team-Engineering			23,155		21,355	
		Total Operating Expenses			**23,155**		**21,355**	
		Total FTE and Expenditures		**.00**	**23,155**	**.00**	**21,355**	
Total Budget by Fund								
	D10876	RU Formula Team-Engineering		.00	23,155	.00	21,355	
		Total FTE and Expenditures		**.00**	**23,155**	**.00**	**21,355**	

W.S.U. ANNUAL BUDGET

Student Government Association (101953)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	994446	Senior Administrative Assistant						
		Carla Mann	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
Classified Salaries by Fund								
	D10312	RU Student Government Association		1.00	28,309	1.00	28,309	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**28,309**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			49,656		49,656	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			446		422	
1810		KPERS Retirement			2,313		2,483	
1850		TIAA Disability			213		213	
1910		FICA OASDI/Medicare			2,123		2,120	
1950		Single Group Health Insurance			5,658		6,507	
1970		Workers Compensation			352		368	
1980		Unemployment Compensation			114		92	
		Total Students & Fringe Benefits			**63,494**		**64,873**	
Student and Fringe Benefits by Fund								
	D10312	RU Student Government Association			63,494		64,873	
		Total Students & Fringe Benefits			**63,494**		**64,873**	
		Total Salaries & Fringe Benefits		**1.00**	**91,803**	**1.00**	**93,182**	
Total Salaries & Fringe Benefits by Fund								
	D10312	RU Student Government Association		1.00	91,803	1.00	93,182	
		Total Salaries & Fringe Benefits		**1.00**	**91,803**	**1.00**	**93,182**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,371		5,781	
		Commodities			2,098		2,098	
		Total OOE			**9,469**		**7,879**	
OOE by Fund								
	D10312	RU Student Government Association			9,469		7,879	
		Total Operating Expenses			**9,469**		**7,879**	
		Total FTE and Expenditures		**1.00**	**101,272**	**1.00**	**101,061**	
Total Budget by Fund								
	D10312	RU Student Government Association		1.00	101,272	1.00	101,061	
		Total FTE and Expenditures		**1.00**	**101,272**	**1.00**	**101,061**	

W.S.U. ANNUAL BUDGET

Music Collective (101955)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			200		200	
		Commodities			4,596		4,596	
		Total OOE			**4,796**		**4,796**	
OOE by Fund								
	A2000	GU General Fees Fund			4,796		4,796	
		Total Operating Expenses			**4,796**		**4,796**	
		Total FTE and Expenditures		**.00**	**4,796**	**.00**	**4,796**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	4,796	.00	4,796	
		Total FTE and Expenditures		**.00**	**4,796**	**.00**	**4,796**	

W.S.U. ANNUAL BUDGET

Concert (101957)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			33,363		26,100	
		Commodities			900		900	
		Non-Expense Items			1,575		1,575	
		Total OOE			**35,838**		**28,575**	
OOE by Fund								
A2000		GU General Fees Fund			5,263		5,263	
D10084		RU Concert			30,575		23,312	
		Total Operating Expenses			**35,838**		**28,575**	
		Total FTE and Expenditures		**.00**	**35,838**	**.00**	**28,575**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	5,263	.00	5,263	
D10084		RU Concert		.00	30,575	.00	23,312	
		Total FTE and Expenditures		**.00**	**35,838**	**.00**	**28,575**	

W.S.U. ANNUAL BUDGET

Debate (101959)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			50,600		50,600	
		Commodities			1,000		1,000	
		Capital Outlay			460		460	
		Total OOE			**52,060**		**52,060**	
OOE by Fund								
A2000		GU General Fees Fund			34,060		34,060	
D10156		RU Debate			18,000		18,000	
		Total Operating Expenses			**52,060**		**52,060**	
		Total FTE and Expenditures		**.00**	**52,060**	**.00**	**52,060**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	34,060	.00	34,060	
D10156		RU Debate		.00	18,000	.00	18,000	
		Total FTE and Expenditures		**.00**	**52,060**	**.00**	**52,060**	

W.S.U. ANNUAL BUDGET

Heskett Sports Clubs (101960)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	6,000	.00	3,000	
		Total Unclassified Salaries		**.00**	**6,000**	**.00**	**3,000**	
Unclassified Salaries by Fund								
	D10313	RU Heskett Sports Clubs		.00	6,000	.00	3,000	
		Total Unclassified Salaries		**.00**	**6,000**	**.00**	**3,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			35		17	
1910		FICA OASDI/Medicare			459		230	
1970		Workers Compensation			27		15	
1980		Unemployment Compensation			25		10	
		Total Students & Fringe Benefits			**546**		**272**	
Student and Fringe Benefits by Fund								
	D10313	RU Heskett Sports Clubs			546		272	
		Total Students & Fringe Benefits			**546**		**272**	
		Total Salaries & Fringe Benefits		**.00**	**6,546**	**.00**	**3,272**	
Total Salaries & Fringe Benefits by Fund								
	D10313	RU Heskett Sports Clubs		.00	6,546	.00	3,272	
		Total Salaries & Fringe Benefits		**.00**	**6,546**	**.00**	**3,272**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			23,741		22,352	
		Commodities			1,498		1,498	
		Total OOE			**25,239**		**23,850**	
OOE by Fund								
	D10313	RU Heskett Sports Clubs			25,239		23,850	
		Total Operating Expenses			**25,239**		**23,850**	
		Total FTE and Expenditures		**.00**	**31,785**	**.00**	**27,122**	
Total Budget by Fund								
	D10313	RU Heskett Sports Clubs		.00	31,785	.00	27,122	
		Total FTE and Expenditures		**.00**	**31,785**	**.00**	**27,122**	

W.S.U. ANNUAL BUDGET

Music Group Travel (101961)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,386		14,386	
		Total OOE			**14,386**		**14,386**	
OOE by Fund								
A2000		GU General Fees Fund			14,386		14,386	
		Total Operating Expenses			**14,386**		**14,386**	
		Total FTE and Expenditures		**.00**	**14,386**	**.00**	**14,386**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	14,386	.00	14,386	
		Total FTE and Expenditures		**.00**	**14,386**	**.00**	**14,386**	

W.S.U. ANNUAL BUDGET

Orientation (101964)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999295	Senior Administrative Assistant Lucille Portley	12	1.00	29,016	1.00	29,016	
1040		**Classified-Longevity**			500		550	
		Total Classified Salaries		**1.00**	**29,516**	**1.00**	**29,566**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	29,516	1.00	29,566	
		Total Classified Salaries		**1.00**	**29,516**	**1.00**	**29,566**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998015	Marketing Communications Manager Quinn Addis $21,630 of this position is RU funded.	12	1.00	30,000	1.00	30,000	
	998078	Campus Visit Coordinator Kaytie Brozek	12	1.00	29,000	1.00	29,000	
1110		Unclassified Salaries-Temporary		.00	1,310	.00	1,310	
		Total Unclassified Salaries		**2.00**	**60,310**	**2.00**	**60,310**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.28	38,680	1.28	38,680	
	D10287	RU Orientation		.72	21,630	.72	21,630	
		Total Unclassified Salaries		**2.00**	**60,310**	**2.00**	**60,310**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			8,910		8,910	
1690		Shrinkage			(2,359)		(2,452)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			566		537	
1810		KPERS Retirement			2,412		2,594	
1830		Regents Retirement			5,016		5,016	
1850		TIAA Disability			666		667	
1910		FICA OASDI/Medicare			6,780		6,760	
1950		Single Group Health Insurance			11,316		19,522	
1970		Workers Compensation			448		468	
1980		Unemployment Compensation			366		294	
		Total Students & Fringe Benefits			**36,740**		**45,328**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			32,772		36,703	
	D10287	RU Orientation			3,968		8,625	
		Total Students & Fringe Benefits			**36,740**		**45,328**	
		Total Salaries & Fringe Benefits		**3.00**	**126,566**	**3.00**	**135,204**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.28	100,968	2.28	104,949	
	D10287	RU Orientation		.72	25,598	.72	30,255	
		Total Salaries & Fringe Benefits		**3.00**	**126,566**	**3.00**	**135,204**	

W.S.U. ANNUAL BUDGET
Orientation (101964)
For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,730		22,730	
		Commodities			14,383		14,383	
		Non-Expense Items			550		550	
		Total OOE			**37,663**		**37,663**	
OOE by Fund								
	D10287	RU Orientation			37,663		37,663	
		Total Operating Expenses			**37,663**		**37,663**	
		Total FTE and Expenditures		**3.00**	**164,229**	**3.00**	**172,867**	
Total Budget by Fund								
	A0003	GU State General Fund		2.28	100,968	2.28	104,949	
	D10287	RU Orientation		.72	63,261	.72	67,918	
		Total FTE and Expenditures		**3.00**	**164,229**	**3.00**	**172,867**	

W.S.U. ANNUAL BUDGET

Basketball Band (101965)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1120		Graduate Assistants-Indirect Instruction		.00	16,427	.00	22,569	
		Total Unclassified Salaries		**.00**	**16,427**	**.00**	**22,569**	
Unclassified Salaries by Fund								
	D10087	RU Basketball Band		.00	16,427	.00	22,569	
		Total Unclassified Salaries		**.00**	**16,427**	**.00**	**22,569**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		2,000	
1760		State Leave Payment Assessment			94		133	
1910		FICA OASDI/Medicare			1,257		1,727	
1970		Workers Compensation			74		117	
1980		Unemployment Compensation			68		75	
		Total Students & Fringe Benefits			**1,493**		**4,052**	
Student and Fringe Benefits by Fund								
	D10087	RU Basketball Band			1,493		4,052	
		Total Students & Fringe Benefits			**1,493**		**4,052**	
		Total Salaries & Fringe Benefits		**.00**	**17,920**	**.00**	**26,621**	
Total Salaries & Fringe Benefits by Fund								
	D10087	RU Basketball Band		.00	17,920	.00	26,621	
		Total Salaries & Fringe Benefits		**.00**	**17,920**	**.00**	**26,621**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			16,252		20,893	
		Commodities			6,737		6,737	
		Grants			10,142		0	
		Total OOE			**33,131**		**27,630**	
OOE by Fund								
	D10087	RU Basketball Band			33,131		27,630	
		Total Operating Expenses			**33,131**		**27,630**	
		Total FTE and Expenditures		**.00**	**51,051**	**.00**	**54,251**	
Total Budget by Fund								
	D10087	RU Basketball Band		.00	51,051	.00	54,251	
		Total FTE and Expenditures		**.00**	**51,051**	**.00**	**54,251**	

W.S.U. ANNUAL BUDGET

Model United Nations (101966)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			24,660		25,660	
		Total OOE			**24,660**		**25,660**	
OOE by Fund								
A2000		GU General Fees Fund			8,000		8,000	
D10157		RU Model United Nations			16,660		17,660	
		Total Operating Expenses			**24,660**		**25,660**	
		Total FTE and Expenditures		**.00**	**24,660**	**.00**	**25,660**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	8,000	.00	8,000	
D10157		RU Model United Nations		.00	16,660	.00	17,660	
		Total FTE and Expenditures		**.00**	**24,660**	**.00**	**25,660**	

W.S.U. ANNUAL BUDGET

Spirit Squad (101968)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	15,785	.00	15,785	
		Total Unclassified Salaries		**.00**	**15,785**	**.00**	**15,785**	
Unclassified Salaries by Fund								
	D10314	RU Spirit Squad		.00	15,785	.00	15,785	
		Total Unclassified Salaries		**.00**	**15,785**	**.00**	**15,785**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			90		86	
1910		FICA OASDI/Medicare			1,208		1,208	
1970		Workers Compensation			72		75	
1980		Unemployment Compensation			65		53	
		Total Students & Fringe Benefits			**1,435**		**1,422**	
Student and Fringe Benefits by Fund								
	D10314	RU Spirit Squad			1,435		1,422	
		Total Students & Fringe Benefits			**1,435**		**1,422**	
		Total Salaries & Fringe Benefits		**.00**	**17,220**	**.00**	**17,207**	
Total Salaries & Fringe Benefits by Fund								
	D10314	RU Spirit Squad		.00	17,220	.00	17,207	
		Total Salaries & Fringe Benefits		**.00**	**17,220**	**.00**	**17,207**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			13,240		13,253	
		Commodities			5,040		5,040	
		Grants			25,000		25,000	
		Total OOE			**43,280**		**43,293**	
OOE by Fund								
	D10314	RU Spirit Squad			43,280		43,293	
		Total Operating Expenses			**43,280**		**43,293**	
		Total FTE and Expenditures		**.00**	**60,500**	**.00**	**60,500**	
Total Budget by Fund								
	D10314	RU Spirit Squad		.00	60,500	.00	60,500	
		Total FTE and Expenditures		**.00**	**60,500**	**.00**	**60,500**	

W.S.U. ANNUAL BUDGET

Child Development Center (101969)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999479	Administrative Specialist						
		Amy Mease	12	1.00	31,263	1.00	31,263	
		This position is totally funded from restricted use sources.						
1010		**Classified Salaries-Temporary**			11,000		0	
1040		**Classified-Longevity**			550		600	
		Total Classified Salaries		**1.00**	**42,813**	**1.00**	**31,863**	
Classified Salaries by Fund								
	D10315	RU Child Development Center		1.00	42,813	1.00	31,863	
		Total Classified Salaries		**1.00**	**42,813**	**1.00**	**31,863**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995230	Pre-School Teacher						
		Amanda Downing	12	1.00	24,960	1.00	24,960	
		This position is totally funded from restricted use sources.						
	997933	Director of the Child Development Center						
		Jillian Hoefer	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997953	Pre-School Teacher						
		Lacey Matney	12	1.00	24,960	1.00	24,960	
		This position is totally funded from restricted use sources.						
	997971	Pre-School Teacher						
		Ashley Lunn	12	1.00	24,960	1.00	24,960	
		This position is totally funded from restricted use sources.						
	997972	Pre-School Teacher						
		Caroline Teter	12	1.00	24,960	1.00	24,960	
		This position is totally funded from restricted use sources.						
	998179	Pre-School Teacher						
		Ashley Fritschle	12	1.00	24,960	1.00	24,960	
		This position is totally funded from restricted use sources.						
	998376	Pre-School Teacher						
		Carol Lewis	12	1.00	29,952	1.00	29,952	
		This position is totally funded from restricted use sources.						
	998387	Pre-School Teacher						
		Michelle Jarboe	12	1.00	24,960	1.00	24,960	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	20,000	.00	5,000	
		Total Unclassified Salaries		**8.00**	**244,712**	**8.00**	**229,712**	
Unclassified Salaries by Fund								
	D10315	RU Child Development Center		8.00	244,712	8.00	229,712	
		Total Unclassified Salaries		**8.00**	**244,712**	**8.00**	**229,712**	

W.S.U. ANNUAL BUDGET

Child Development Center (101969)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			171,000		181,323	
1210		Student Salaries-WS-WSU Match			1,000		2,000	
1220		Student Salaries-Workstudy Federal			3,000		6,000	
1750		Dependent Health Insurance			15,714		6,024	
1760		State Leave Payment Assessment			2,693		2,438	
1810		KPERS Retirement			3,499		2,795	
1830		Regents Retirement			17,540		18,219	
1850		TIAA Disability			2,078		1,931	
1910		FICA OASDI/Medicare			21,436		19,385	
1950		Single Group Health Insurance			39,606		52,056	
1970		Workers Compensation			2,126		2,126	
1980		Unemployment Compensation			1,154		842	
		Total Students & Fringe Benefits			**280,846**		**295,139**	
Student and Fringe Benefits by Fund								
	D10315	RU Child Development Center			277,814		289,077	
	R40041	Federal Work Study Program			3,032		6,062	
		Total Students & Fringe Benefits			**280,846**		**295,139**	
		Total Salaries & Fringe Benefits		**9.00**	**568,371**	**9.00**	**556,714**	
Total Salaries & Fringe Benefits by Fund								
	D10315	RU Child Development Center		9.00	565,339	9.00	550,652	
	R40041	Federal Work Study Program		.00	3,032	.00	6,062	
		Total Salaries & Fringe Benefits		**9.00**	**568,371**	**9.00**	**556,714**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			15,725		10,725	
		Commodities			64,795		65,795	
		Total OOE			**80,520**		**76,520**	
OOE by Fund								
	D10315	RU Child Development Center			80,520		76,520	
		Total Operating Expenses			**80,520**		**76,520**	
		Total FTE and Expenditures		**9.00**	**648,891**	**9.00**	**633,234**	
Total Budget by Fund								
	D10315	RU Child Development Center		9.00	645,859	9.00	627,172	
	R40041	Federal Work Study Program		.00	3,032	.00	6,062	
		Total FTE and Expenditures		**9.00**	**648,891**	**9.00**	**633,234**	

W.S.U. ANNUAL BUDGET

SGA Allocations (101970)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			40,000		40,000	
		Total OOE			**40,000**		**40,000**	
OOE by Fund								
	D10316	RU SGA Allocations			40,000		40,000	
		Total Operating Expenses			**40,000**		**40,000**	
		Total FTE and Expenditures		**.00**	**40,000**	**.00**	**40,000**	
Total Budget by Fund								
	D10316	RU SGA Allocations		.00	40,000	.00	40,000	
		Total FTE and Expenditures		**.00**	**40,000**	**.00**	**40,000**	

W.S.U. ANNUAL BUDGET

WSU Crew (101972)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995170	Assistant Crew Coach						
		Victoria Breithaupt	10	1.00	28,000	1.00	28,000	
		This position is totally funded from restricted use sources.						
	997964	Head Crew Coach						
		Calvin Cupp	12	1.00	46,845	1.00	46,845	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		**2.00**	**74,845**	**2.00**	**74,845**	
Unclassified Salaries by Fund								
	D10317	RU WSU Crew		2.00	74,845	2.00	74,845	
		Total Unclassified Salaries		**2.00**	**74,845**	**2.00**	**74,845**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			428		405	
1830		Regents Retirement			6,362		6,362	
1850		TIAA Disability			562		562	
1910		FICA OASDI/Medicare			5,387		5,360	
1950		Single Group Health Insurance			11,316		13,014	
1970		Workers Compensation			337		353	
1980		Unemployment Compensation			290		232	
		Total Students & Fringe Benefits			**27,301**		**29,300**	
Student and Fringe Benefits by Fund								
	D10317	RU WSU Crew			27,301		29,300	
		Total Students & Fringe Benefits			**27,301**		**29,300**	
		Total Salaries & Fringe Benefits		**2.00**	**102,146**	**2.00**	**104,145**	
Total Salaries & Fringe Benefits by Fund								
	D10317	RU WSU Crew		2.00	102,146	2.00	104,145	
		Total Salaries & Fringe Benefits		**2.00**	**102,146**	**2.00**	**104,145**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			24,566		25,926	
		Commodities			12,198		12,500	
		Capital Outlay			10,200		10,500	
		Grants			40,090		41,000	
		Total OOE			**87,054**		**89,926**	
OOE by Fund								
	D10317	RU WSU Crew			87,054		89,926	
		Total Operating Expenses			**87,054**		**89,926**	
		Total FTE and Expenditures		**2.00**	**189,200**	**2.00**	**194,071**	
Total Budget by Fund								
	D10317	RU WSU Crew		2.00	189,200	2.00	194,071	
		Total FTE and Expenditures		**2.00**	**189,200**	**2.00**	**194,071**	

W.S.U. ANNUAL BUDGET

SGA Individual Allocations (101973)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			12,500		12,500	
		Total OOE			**12,500**		**12,500**	
OOE by Fund								
	D10318	RU SGA Individual Allocations			12,500		12,500	
		Total Operating Expenses			**12,500**		**12,500**	
		Total FTE and Expenditures		**.00**	**12,500**	**.00**	**12,500**	
Total Budget by Fund								
	D10318	RU SGA Individual Allocations		.00	12,500	.00	12,500	
		Total FTE and Expenditures		**.00**	**12,500**	**.00**	**12,500**	

W.S.U. ANNUAL BUDGET

Pilot Safe Ride Program (101974)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			85,000		85,000	
		Total OOE			**85,000**		**85,000**	
OOE by Fund								
	D10322	RU Pilot Safe Ride Program			85,000		85,000	
		Total Operating Expenses			**85,000**		**85,000**	
		Total FTE and Expenditures		**.00**	**85,000**	**.00**	**85,000**	
Total Budget by Fund								
	D10322	RU Pilot Safe Ride Program		.00	85,000	.00	85,000	
		Total FTE and Expenditures		**.00**	**85,000**	**.00**	**85,000**	

W.S.U. ANNUAL BUDGET

Shuttle Bus Service (101976)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			3,000		3,000	
		Total OOE			**3,000**		**3,000**	
OOE by Fund								
D10261	RU	Shuttle Bus Service			3,000		3,000	
		Total Operating Expenses			**3,000**		**3,000**	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**3,000**	
Total Budget by Fund								
D10261	RU	Shuttle Bus Service		.00	3,000	.00	3,000	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**3,000**	

W.S.U. ANNUAL BUDGET

Student Legal Aid Program (101977)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,000		3,000	
		Total OOE			**3,000**		**3,000**	
OOE by Fund								
	D10302	RU Student Legal Aid Program			3,000		3,000	
		Total Operating Expenses			**3,000**		**3,000**	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**3,000**	
Total Budget by Fund								
	D10302	RU Student Legal Aid Program		.00	3,000	.00	3,000	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**3,000**	

W.S.U. ANNUAL BUDGET

Collegiate Readership Program (101978)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			78,000		78,000	
		Total OOE			**78,000**		**78,000**	
OOE by Fund								
	D10342	RU Collegiate Readership Program			78,000		78,000	
		Total Operating Expenses			**78,000**		**78,000**	
		Total FTE and Expenditures		**.00**	**78,000**	**.00**	**78,000**	
Total Budget by Fund								
	D10342	RU Collegiate Readership Program		.00	78,000	.00	78,000	
		Total FTE and Expenditures		**.00**	**78,000**	**.00**	**78,000**	

W.S.U. ANNUAL BUDGET

Mikrokosmos (101979)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,000		3,000	
		Total OOE			**3,000**		**3,000**	
OOE by Fund								
	D10158	RU Mikrokosmos			3,000		3,000	
		Total Operating Expenses			**3,000**		**3,000**	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**3,000**	
Total Budget by Fund								
	D10158	RU Mikrokosmos		.00	3,000	.00	3,000	
		Total FTE and Expenditures		**.00**	**3,000**	**.00**	**3,000**	

W.S.U. ANNUAL BUDGET

Dance Squad (101981)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	11,012	.00	11,012	
		Total Unclassified Salaries		**.00**	**11,012**	**.00**	**11,012**	
Unclassified Salaries by Fund								
	D10319	RU Dance Squad		.00	11,012	.00	11,012	
		Total Unclassified Salaries		**.00**	**11,012**	**.00**	**11,012**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			63		60	
1910		FICA OASDI/Medicare			843		843	
1970		Workers Compensation			50		52	
1980		Unemployment Compensation			46		37	
		Total Students & Fringe Benefits			**1,002**		**992**	
Student and Fringe Benefits by Fund								
	D10319	RU Dance Squad			1,002		992	
		Total Students & Fringe Benefits			**1,002**		**992**	
		Total Salaries & Fringe Benefits		**.00**	**12,014**	**.00**	**12,004**	
Total Salaries & Fringe Benefits by Fund								
	D10319	RU Dance Squad		.00	12,014	.00	12,004	
		Total Salaries & Fringe Benefits		**.00**	**12,014**	**.00**	**12,004**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,660		3,610	
		Commodities			800		800	
		Grants			10,168		10,168	
		Total OOE			**14,628**		**14,578**	
OOE by Fund								
	D10319	RU Dance Squad			14,628		14,578	
		Total Operating Expenses			**14,628**		**14,578**	
		Total FTE and Expenditures		**.00**	**26,642**	**.00**	**26,582**	
Total Budget by Fund								
	D10319	RU Dance Squad		.00	26,642	.00	26,582	
		Total FTE and Expenditures		**.00**	**26,642**	**.00**	**26,582**	

W.S.U. ANNUAL BUDGET

Heskett Center (101982)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999417	Administrative Specialist						
		Trudy Calloway	12	1.00	37,004	1.00	37,004	
		This position is totally funded from restricted use sources.						
	999419	Senior Administrative Assistant						
		Michelle Townsend	12	1.00	29,016	1.00	29,016	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			1,250		1,750	
		Total Classified Salaries		**2.00**	**67,270**	**2.00**	**67,770**	
Classified Salaries by Fund								
	D10320	RU Heskett Center		2.00	67,270	2.00	67,770	
		Total Classified Salaries		**2.00**	**67,270**	**2.00**	**67,770**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997197	Facilities Coordinator/Evening Manager						
		Jose Vidal Francisco	12	1.00	34,008	1.00	34,008	
	997606	Assistant Director of Intramurals and Sports Clubs						
		Scott Wagner	12	1.00	37,000	1.00	37,000	
		This position is totally funded from restricted use sources.						
	997657	Assistant Director of Aquatics/Risk Management						
		Jessica Varlack	12	1.00	34,000	1.00	34,000	
		This position is totally funded from restricted use sources.						
	997680	Director of the Heskett Center						
		Dan Mehl	12	1.00	62,047	1.00	62,047	
	997950	Associate Director of Programs						
		Shelley Rich	12	1.00	41,000	1.00	41,000	
	998016	Web Developer and Graphic Designer						
		Laura Young	12	.75	22,468	.75	22,468	
		This position is totally funded from restricted use sources.						
	998043	Fitness and Wellness Assistant Coordinator						
		Sally Beckett	12	.50	15,221	.50	15,221	
		This position is totally funded from restricted use sources.						
	998156	Associate Director of Facilities						
		John Lee	12	1.00	44,504	1.00	44,504	
	998313	Assistant Director for Service Programs						
		Kenneth Ewertz	12	1.00	38,123	1.00	38,123	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	33,000	.00	33,000	
1140		Graduate Assistants-Other		.00	48,071	.00	48,071	
		Total Unclassified Salaries		**8.25**	**409,442**	**8.25**	**409,442**	

W.S.U. ANNUAL BUDGET

Heskett Center (101982)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		4.00	181,559	4.00	181,559	
	D10320	RU Heskett Center		4.25	227,883	4.25	227,883	
		Total Unclassified Salaries		**8.25**	**409,442**	**8.25**	**409,442**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			252,779		272,779	
1210		Student Salaries-WS-WSU Match			7,000		7,000	
1220		Student Salaries-Workstudy Federal			21,000		21,000	
1690		Shrinkage			(5,342)		(5,404)	
1750		Dependent Health Insurance			7,309		8,406	
1760		State Leave Payment Assessment			4,324		4,208	
1810		KPERS Retirement			5,498		5,945	
1830		Regents Retirement			27,913		27,913	
1850		TIAA Disability			2,973		2,977	
1910		FICA OASDI/Medicare			35,730		35,715	
1950		Single Group Health Insurance			44,113		50,732	
1970		Workers Compensation			3,417		3,663	
1980		Unemployment Compensation			1,922		1,546	
		Total Students & Fringe Benefits			**408,636**		**436,480**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			47,275		49,973	
	D10320	RU Heskett Center			340,146		365,294	
	R40041	Federal Work Study Program			21,215		21,213	
		Total Students & Fringe Benefits			**408,636**		**436,480**	
		Total Salaries & Fringe Benefits		**10.25**	**885,348**	**10.25**	**913,692**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		4.00	228,834	4.00	231,532	
	D10320	RU Heskett Center		6.25	635,299	6.25	660,947	
	R40041	Federal Work Study Program		.00	21,215	.00	21,213	
		Total Salaries & Fringe Benefits		**10.25**	**885,348**	**10.25**	**913,692**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			70,000		70,000	
		Commodities			45,000		45,000	
		Capital Outlay			10,000		10,000	
		Non-Expense Items			6,000		6,000	
		Total OOE			**131,000**		**131,000**	
OOE by Fund								
	D10320	RU Heskett Center			131,000		131,000	
		Total Operating Expenses			**131,000**		**131,000**	
		Total FTE and Expenditures		**10.25**	**1,016,348**	**10.25**	**1,044,692**	
Total Budget by Fund								
	A2000	GU General Fees Fund		4.00	228,834	4.00	231,532	
	D10320	RU Heskett Center		6.25	766,299	6.25	791,947	
	R40041	Federal Work Study Program		.00	21,215	.00	21,213	
		Total FTE and Expenditures		**10.25**	**1,016,348**	**10.25**	**1,044,692**	

W.S.U. ANNUAL BUDGET

Student Advocate (101983)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,611		10,611	
1760		State Leave Payment Assessment			61		58	
1970		Workers Compensation			48		50	
		Total Students & Fringe Benefits			**10,720**		**10,719**	
Student and Fringe Benefits by Fund								
	D10321	RU Student Advocate			10,720		10,719	
		Total Students & Fringe Benefits			**10,720**		**10,719**	
		Total Salaries & Fringe Benefits		**.00**	**10,720**	**.00**	**10,719**	
Total Salaries & Fringe Benefits by Fund								
	D10321	RU Student Advocate		.00	10,720	.00	10,719	
		Total Salaries & Fringe Benefits		**.00**	**10,720**	**.00**	**10,719**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			788		788	
		Commodities			171		172	
		Total OOE			**959**		**960**	
OOE by Fund								
	D10321	RU Student Advocate			959		960	
		Total Operating Expenses			**959**		**960**	
		Total FTE and Expenditures		**.00**	**11,679**	**.00**	**11,679**	
Total Budget by Fund								
	D10321	RU Student Advocate		.00	11,679	.00	11,679	
		Total FTE and Expenditures		**.00**	**11,679**	**.00**	**11,679**	

W.S.U. ANNUAL BUDGET

Unallocated Student Fees and Transfers (101989)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			7,906,245		7,974,285	
		Total OOE			**7,906,245**		**7,974,285**	
OOE by Fund								
	D10254	RU Unallocated Student Fees and Transfers			7,906,245		7,974,285	
		Total Operating Expenses			**7,906,245**		**7,974,285**	
		Total FTE and Expenditures		**.00**	**7,906,245**	**.00**	**7,974,285**	
Total Budget by Fund								
	D10254	RU Unallocated Student Fees and Transfers		.00	7,906,245	.00	7,974,285	
		Total FTE and Expenditures		**.00**	**7,906,245**	**.00**	**7,974,285**	

W.S.U. ANNUAL BUDGET

Heskett Center - Capital Equipment (101991)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			8,000		8,000	
		Capital Outlay			17,000		17,000	
		Total OOE			**25,000**		**25,000**	
OOE by Fund								
	D10323	RU Heskett Center Capital Equipment			25,000		25,000	
		Total Operating Expenses			**25,000**		**25,000**	
		Total FTE and Expenditures		**.00**	**25,000**	**.00**	**25,000**	
Total Budget by Fund								
	D10323	RU Heskett Center Capital Equipment		.00	25,000	.00	25,000	
		Total FTE and Expenditures		**.00**	**25,000**	**.00**	**25,000**	

W.S.U. ANNUAL BUDGET

International Scholarships (101999)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
Grants					25,000		25,000	
		Total OOE			**25,000**		**25,000**	
OOE by Fund								
D10289	RU	International Scholarships			25,000		25,000	
		Total Operating Expenses			**25,000**		**25,000**	
		Total FTE and Expenditures		**.00**	**25,000**	**.00**	**25,000**	
Total Budget by Fund								
D10289	RU	International Scholarships		.00	25,000	.00	25,000	
		Total FTE and Expenditures		**.00**	**25,000**	**.00**	**25,000**	

W.S.U. ANNUAL BUDGET

Student Health Services (108100)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998847	Senior Administrative Assistant						
		Annette Rodgers	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999283	Registered Nurse						
		Heather Stafford	12	1.00	57,429	1.00	57,429	
		This position is totally funded from restricted use sources.						
	999284	Registered Nurse						
		Jean Dandurand	12	.60	34,458	.60	34,458	
		This position is totally funded from restricted use sources.						
	999445	Senior Administrative Assistant						
		Becky Corrigan	12	.60	20,667	.60	20,667	
		This position is totally funded from restricted use sources.						
	999474	Senior Administrative Assistant						
		Kimberly Vermillion	12	.50	17,223	.50	17,223	
		This position is totally funded from restricted use sources.						
	999481	Registered Nurse						
		Laura Coon	12	.50	28,715	.50	28,715	
		This position is totally funded from restricted use sources.						
	999488	Senior Administrative Assistant						
		Kimberly Gutierrez	12	.50	14,155	.50	14,155	
		This position is totally funded from restricted use sources.						
	999571	Senior Administrative Specialist						
		Sheryl McKelvey	12	1.00	34,445	1.00	34,445	
		This position is totally funded from restricted use sources.						
	999957	Senior Administrative Assistant						
		Sherri High	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
1010		**Classified Salaries-Temporary**			29,500		22,000	
1020		**Classified Salaries-Overtime**			2,000		2,000	
1040		**Classified-Longevity**			1,550		1,630	
		Total Classified Salaries		**6.70**	**296,760**	**6.70**	**289,340**	
Classified Salaries by Fund								
	D10303	RU Student Health		6.70	296,760	6.70	289,340	
		Total Classified Salaries		**6.70**	**296,760**	**6.70**	**289,340**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997072	Nurse Practitioner - Student Health Services						
		Linda Hollis	10	1.00	45,144	1.00	45,144	
		This position is totally funded from restricted use sources.						
	997813	Nurse Practitioner - Student Health Services						
		Judith Gariepy	12	1.00	54,539	1.00	54,539	
		This position is totally funded from restricted use sources.						
	997835	Nurse Practitioner - Student Health Services						
		Shirley Witchey	12	.50	26,336	.50	26,336	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Student Health Services (108100)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	998150	Nurse Practitioner - Student Health Services						
		Lisa Wiebe	12	.50	26,674	.50	26,674	
		This position is totally funded from restricted use sources.						
	998319	Director of Student Health Services						
		Marilyn Yourdon	12	1.00	67,883	1.00	67,883	
	998560	Assistant Director/Nurse Practitioner						
		Linda Zollars	12	1.00	62,470	1.00	62,470	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	70,144	.00	32,500	
1140		Graduate Assistants-Other		.00	6,000	.00	6,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	5,720	.00	5,720	
		Total Unclassified Salaries		**5.00**	**364,910**	**5.00**	**327,266**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	67,883	1.00	67,883	
	D10303	RU Student Health		4.00	297,027	4.00	259,383	
		Total Unclassified Salaries		**5.00**	**364,910**	**5.00**	**327,266**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,000		5,000	
1690		Shrinkage			(1,832)		(1,831)	
1750		Dependent Health Insurance			12,547		17,442	
1760		State Leave Payment Assessment			3,552		3,367	
1810		KPERS Retirement			23,094		24,137	
1830		Regents Retirement			20,224		23,102	
1850		TIAA Disability			4,020		4,304	
1910		FICA OASDI/Medicare			45,721		45,420	
1950		Single Group Health Insurance			50,825		64,957	
1970		Workers Compensation			2,808		2,930	
1980		Unemployment Compensation			2,459		1,968	
		Total Students & Fringe Benefits			**168,418**		**190,796**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			10,615		10,556	
	D10303	RU Student Health			157,803		180,240	
		Total Students & Fringe Benefits			**168,418**		**190,796**	
		Total Salaries & Fringe Benefits		**11.70**	**830,088**	**11.70**	**807,402**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.00	78,498	1.00	78,439	
	D10303	RU Student Health		10.70	751,590	10.70	728,963	
		Total Salaries & Fringe Benefits		**11.70**	**830,088**	**11.70**	**807,402**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			185,073		157,613	
		Commodities			97,225		91,225	
		Capital Outlay			2,300		2,300	
		Non-Expense Items			3,100		3,100	
		Total OOE			**287,698**		**254,238**	

W.S.U. ANNUAL BUDGET

Student Health Services (108100)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
OOE by Fund								
	D10303	RU Student Health			287,698		254,238	
		Total Operating Expenses			**287,698**		**254,238**	
		Total FTE and Expenditures		**11.70**	**1,117,786**	**11.70**	**1,061,640**	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.00	78,498	1.00	78,439	
	D10303	RU Student Health		10.70	1,039,288	10.70	983,201	
		Total FTE and Expenditures		**11.70**	**1,117,786**	**11.70**	**1,061,640**	

W.S.U. ANNUAL BUDGET

Career Services (101906)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999918	Senior Administrative Assistant						
		Jeanne Hopkins	12	1.00	32,760	1.00	32,760	
	999919	Administrative Specialist						
		Karen Gillenwater	12	1.00	31,263	1.00	31,263	
	999920	Senior Administrative Specialist						
		Lori Godderz	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			2,750		2,850	
		Total Classified Salaries		**3.00**	**103,777**	**3.00**	**103,877**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	103,777	3.00	103,877	
		Total Classified Salaries		**3.00**	**103,777**	**3.00**	**103,877**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994454	Career Counselor						
		Rachel Gibson	12	.00	0	1.00	32,894	
	994454	Career Counselor						
		Vacant		1.00	32,894	.00	0	
	997665	Career Counselor and Job Location and Development Coordinator						
		Vacant	12	1.00	32,480	1.00	32,480	
		This position is totally funded from restricted use sources.						
	998370	Assistant Director						
		Janice Mead	12	1.00	40,313	1.00	40,313	
	998543	Director of Career Services						
		Jill Pletcher	12	1.00	64,141	1.00	64,141	
1140		Graduate Assistants-Other		.00	8,275	.00	8,275	
		Total Unclassified Salaries		**4.00**	**178,103**	**4.00**	**178,103**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	137,348	3.00	137,348	
	A2000	GU General Fees Fund		.00	8,275	.00	8,275	
	R40041	Federal Work Study Program		1.00	32,480	1.00	32,480	
		Total Unclassified Salaries		**4.00**	**178,103**	**4.00**	**178,103**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,306		5,306	
1210		Student Salaries-WS-WSU Match			4,477		4,477	
1220		Student Salaries-Workstudy Federal			13,431		13,431	
1690		Shrinkage			(7,633)		(7,537)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			1,744		1,652	
1810		KPERS Retirement			8,481		9,112	
1830		Regents Retirement			11,675		8,879	
1850		TIAA Disability			2,056		2,057	
1910		FICA OASDI/Medicare			21,281		21,286	

W.S.U. ANNUAL BUDGET

Career Services (101906)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1950		Single Group Health Insurance			28,290		26,028	
1970		Workers Compensation			1,380		1,438	
1980		Unemployment Compensation			1,145		924	
		Total Students & Fringe Benefits			**94,252**		**90,065**	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			76,939		72,791	
A2000		GU General Fees Fund			548		540	
R40041		Federal Work Study Program			16,765		16,734	
		Total Students & Fringe Benefits			**94,252**		**90,065**	
		Total Salaries & Fringe Benefits		**7.00**	**376,132**	**7.00**	**372,045**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.00	318,064	6.00	314,016	
A2000		GU General Fees Fund		.00	8,823	.00	8,815	
R40041		Federal Work Study Program		1.00	49,245	1.00	49,214	
		Total Salaries & Fringe Benefits		**7.00**	**376,132**	**7.00**	**372,045**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			33,850		21,050	
		Commodities			7,875		6,474	
		Capital Outlay			2,400		600	
		Total OOE			**44,125**		**28,124**	
OOE by Fund								
A2000		GU General Fees Fund			20,024		20,024	
D10304		RU Career Services			24,101		8,100	
		Total Operating Expenses			**44,125**		**28,124**	
		Total FTE and Expenditures		**7.00**	**420,257**	**7.00**	**400,169**	
Total Budget by Fund								
A0003		GU State General Fund		6.00	318,064	6.00	314,016	
A2000		GU General Fees Fund		.00	28,847	.00	28,839	
D10304		RU Career Services		.00	24,101	.00	8,100	
R40041		Federal Work Study Program		1.00	49,245	1.00	49,214	
		Total FTE and Expenditures		**7.00**	**420,257**	**7.00**	**400,169**	

W.S.U. ANNUAL BUDGET

Counseling and Testing Center (101908)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	998536	Administrative Assistant						
		Shaleah Fields	12	1.00	25,688	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999587	Senior Administrative Specialist						
		Melinda Ware	12	1.00	33,613	1.00	33,613	
	999927	Senior Administrative Specialist						
		Wanda Holt	12	1.00	38,896	1.00	38,896	
1010		**Classified Salaries-Temporary**			0		1,100	
1040		**Classified-Longevity**			2,450		2,500	
		Total Classified Salaries		**3.00**	**100,647**	**3.00**	**101,797**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	74,959	2.00	75,009	
	D10294	RU Counseling and Testing Center		1.00	25,688	1.00	26,788	
		Total Classified Salaries		**3.00**	**100,647**	**3.00**	**101,797**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997526	Staff Psychologist						
		Taylor Esposito	12	.00	0	1.00	49,500	
		This position is totally funded from restricted use sources.						
	997692	Postdoctoral Fellow						
		Taylor Esposito		1.00	32,000	.00	0	
	997887	Coordinator of Testing						
		Gayle Veltman	12	1.00	51,000	1.00	51,000	
	998109	Psychology Intern, Counseling Center						
		Rachel Kirkpatrick Smiley		1.00	19,800	.00	0	
	998109	Psychology Intern, Counseling Center						
		Dempsey White	12	.00	0	1.00	19,800	
		This position is totally funded from restricted use sources.						
	998110	Psychology Intern, Counseling Center						
		Jennifer Cotton		1.00	19,800	.00	0	
	998110	Psychology Intern, Counseling Center						
		Arial Treankler	12	.00	0	1.00	19,800	
		This position is totally funded from restricted use sources.						
	998168	Psychologist						
		Jessica Provines	12	1.00	56,000	1.00	56,000	
		$10,000 of this position is RU funded.						
	998549	Director of Training, Associate Director of Counseling, and Assistant Professor						
		Gregory Buell	10	1.00	65,379	1.00	65,379	
	998550	Director of Counseling and Testing Center						
		Maureen Dasey-Morales	12	1.00	72,292	1.00	72,292	
	998551	Staff Psychologist						
		Amy Barfield	12	1.00	49,400	1.00	49,400	

W.S.U. ANNUAL BUDGET

Counseling and Testing Center (101908)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1110		Unclassified Salaries-Temporary		.00	7,739	.00	24,464	
1140		Graduate Assistants-Other		.00	7,500	.00	0	
		Total Unclassified Salaries		**8.00**	**380,910**	**8.00**	**407,635**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.82	226,431	3.82	226,431	
	A2000	GU General Fees Fund		1.00	65,379	1.00	65,379	
	D10294	RU Counseling and Testing Center		3.18	89,100	3.18	115,825	
		Total Unclassified Salaries		**8.00**	**380,910**	**8.00**	**407,635**	
		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			(10,867)		(11,028)	
1750		Dependent Health Insurance			2,619		6,024	
1760		State Leave Payment Assessment			2,642		2,828	
1810		KPERS Retirement			8,225		8,930	
1830		Regents Retirement			24,298		29,205	
1850		TIAA Disability			3,263		3,644	
1910		FICA OASDI/Medicare			34,019		38,386	
1950		Single Group Health Insurance			45,265		58,564	
1970		Workers Compensation			2,090		2,464	
1980		Unemployment Compensation			1,829		1,664	
		Total Students & Fringe Benefits			**126,187**		**153,485**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			80,697		86,387	
	A2000	GU General Fees Fund			18,092		19,233	
	D10294	RU Counseling and Testing Center			17,696		38,164	
	R40041	Federal Work Study Program			9,702		9,701	
		Total Students & Fringe Benefits			**126,187**		**153,485**	
		Total Salaries & Fringe Benefits		**11.00**	**607,744**	**11.00**	**662,917**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.82	382,087	5.82	387,827	
	A2000	GU General Fees Fund		1.00	83,471	1.00	84,612	
	D10294	RU Counseling and Testing Center		4.18	132,484	4.18	180,777	
	R40041	Federal Work Study Program		.00	9,702	.00	9,701	
		Total Salaries & Fringe Benefits		**11.00**	**607,744**	**11.00**	**662,917**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			48,131		31,231	
		Commodities			16,700		25,300	
		Capital Outlay			10,000		14,100	
		Total OOE			**74,831**		**70,631**	
OOE by Fund								
	A2000	GU General Fees Fund			12,031		12,031	
	D10294	RU Counseling and Testing Center			62,800		58,600	
		Total Operating Expenses			**74,831**		**70,631**	
		Total FTE and Expenditures		**11.00**	**682,575**	**11.00**	**733,548**	

W.S.U. ANNUAL BUDGET

Counseling and Testing Center (101908)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003		GU State General Fund		5.82	382,087	5.82	387,827	
A2000		GU General Fees Fund		1.00	95,502	1.00	96,643	
D10294		RU Counseling and Testing Center		4.18	195,284	4.18	239,377	
R40041		Federal Work Study Program		.00	9,702	.00	9,701	
		Total FTE and Expenditures		**11.00**	**682,575**	**11.00**	**733,548**	

W.S.U. ANNUAL BUDGET

Office of Financial Aid (101902)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999387	Senior Administrative Assistant Megan Olsen This position is totally funded from restricted use sources.	12	.00	0	1.00	28,309	
	999387	Senior Administrative Assistant Tonya Baldwin	12	1.00	28,309	.00	0	
	999485	Administrative Specialist Joseph Ayres This position is totally funded from restricted use sources.	12	1.00	30,493	1.00	30,493	
	999575	Administrative Specialist Nancy Sells	12	1.00	31,263	1.00	31,263	
	999607	Senior Administrative Assistant Kathryn Doornbos	12	1.00	28,309	.00	0	
	999607	Senior Administrative Assistant Karen Fitzpatrick	12	.00	0	1.00	28,309	
	999908	Senior Administrative Assistant Sadonia Corns	12	1.00	28,309	.00	0	
	999908	Senior Administrative Assistant Marsha Allen	12	.00	0	1.00	28,309	
	999921	Administrative Specialist Marla Schinstock	12	1.00	30,493	1.00	30,493	
	999922	Administrative Specialist Tonya Baldwin	12	.00	0	1.00	30,493	
	999922	Administrative Specialist Julia Love	12	1.00	29,744	.00	0	
	999923	Administrative Specialist Angela Linder	12	1.00	31,263	1.00	31,263	
1020		**Classified Salaries-Overtime**			200		200	
1040		**Classified-Longevity**			1,000		2,150	
		Total Classified Salaries		**8.00**	**239,383**	**8.00**	**241,282**	
Classified Salaries by Fund								
	A0003	GU State General Fund		6.00	180,581	6.00	182,480	
	D10281	RU Office of Financial Aid		2.00	58,802	2.00	58,802	
		Total Classified Salaries		**8.00**	**239,383**	**8.00**	**241,282**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994200	Program Specialist Kandace Mars	12	1.00	35,000	1.00	35,000	
	997449	Financial Aid Counselor Angela Collum	12	1.00	35,000	1.00	35,000	
	997471	Financial Aid Outreach Coordinator Julia Love	12	1.00	35,000	1.00	35,000	
	997684	Associate Director Donna Carter	12	1.00	54,000	1.00	54,000	

W.S.U. ANNUAL BUDGET

Office of Financial Aid (101902)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997687	Financial Aid Counselor Sadonia Corns	12	1.00	35,000	1.00	35,000	
	997906	Assistant Director for Systems Joseph Donlay	12	1.00	43,000	1.00	43,000	
	997917	Financial Aid Counselor Loretta Jackson	12	1.00	35,000	1.00	35,000	
	998010	Scholarship Counselor Angela Zeorlin	12	1.00	35,000	1.00	35,000	
	998074	Associate Director for Scholarships Sheelu Surender	12	1.00	54,000	1.00	54,000	
	998188	Assistant Director of Customer Service and Training April Keim	12	1.00	41,000	1.00	41,000	
	998520	Financial Aid Senior Counselor Karen Porter	12	1.00	35,000	1.00	35,000	
	998544	Director of Financial Aid Deborah Byers	12	1.00	73,791	1.00	73,791	
	998552	Information Technology Coordinator Barbara Casey	12	1.00	49,309	1.00	49,309	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	200	.00	200	
		Total Unclassified Salaries		**13.00**	**560,300**	**13.00**	**560,300**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		10.00	455,300	10.00	455,300	
	A2000	GU General Fees Fund		3.00	105,000	3.00	105,000	
		Total Unclassified Salaries		**13.00**	**560,300**	**13.00**	**560,300**	

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	(19,512)	(22,873)
1750	Dependent Health Insurance	5,238	15,060
1760	State Leave Payment Assessment	4,180	4,497
1810	KPERS Retirement	17,132	16,199
1830	Regents Retirement	39,265	41,435
1850	TIAA Disability	5,269	6,020
1910	FICA OASDI/Medicare	53,106	60,026
1950	Single Group Health Insurance	96,186	117,126
1970	Workers Compensation	3,301	3,920
1980	Unemployment Compensation	2,858	2,600
	Total Students & Fringe Benefits	**236,761**	**273,748**
Student and Fringe Benefits by Fund			
A0003	GU State General Fund	182,952	200,974
A2000	GU General Fees Fund	10,202	36,153
D10281	RU Office of Financial Aid	21,841	14,856
R40041	Federal Work Study Program	21,766	21,765
	Total Students & Fringe Benefits	**236,761**	**273,748**

W.S.U. ANNUAL BUDGET

Office of Financial Aid (101902)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**21.00**	**1,036,444**	**21.00**	**1,075,330**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		16.00	818,833	16.00	838,754	
A2000		GU General Fees Fund		3.00	115,202	3.00	141,153	
D10281		RU Office of Financial Aid		2.00	80,643	2.00	73,658	
R40041		Federal Work Study Program		.00	21,766	.00	21,765	
		Total Salaries & Fringe Benefits		**21.00**	**1,036,444**	**21.00**	**1,075,330**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			42,850		43,750	
		Commodities			18,717		13,813	
		Capital Outlay			1,500		1,500	
		Total OOE			**63,067**		**59,063**	
OOE by Fund								
A2000		GU General Fees Fund			36,736		36,736	
D10281		RU Office of Financial Aid			26,331		22,327	
		Total Operating Expenses			**63,067**		**59,063**	
		Total FTE and Expenditures		**21.00**	**1,099,511**	**21.00**	**1,134,393**	
Total Budget by Fund								
A0003		GU State General Fund		16.00	818,833	16.00	838,754	
A2000		GU General Fees Fund		3.00	151,938	3.00	177,889	
D10281		RU Office of Financial Aid		2.00	106,974	2.00	95,985	
R40041		Federal Work Study Program		.00	21,766	.00	21,765	
		Total FTE and Expenditures		**21.00**	**1,099,511**	**21.00**	**1,134,393**	

W.S.U. ANNUAL BUDGET

Federal Work Study Program Administration (108106)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			16,525		16,957	
		Total OOE			**16,525**		**16,957**	
OOE by Fund								
	R40041	Federal Work Study Program			16,525		16,957	
		Total Operating Expenses			**16,525**		**16,957**	
		Total FTE and Expenditures		**.00**	**16,525**	**.00**	**16,957**	
Total Budget by Fund								
	R40041	Federal Work Study Program		.00	16,525	.00	16,957	
		Total FTE and Expenditures		**.00**	**16,525**	**.00**	**16,957**	

W.S.U. ANNUAL BUDGET

Intercollegiate Athletics (102120)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999349	Accountant I						
		Jan Templin	12	1.00	37,004	1.00	37,004	
	999995	Administrative Specialist						
		Wendy Ciarleglio	12	1.00	31,263	1.00	31,263	
1040		**Classified-Longevity**			0		500	
		Total Classified Salaries		**2.00**	**68,267**	**2.00**	**68,767**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	68,267	2.00	68,767	
		Total Classified Salaries		**2.00**	**68,267**	**2.00**	**68,767**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997330	Assistant Coach						
		Bridgette Gordon	12	1.00	60,000	1.00	60,000	
	997333	Assistant Coach						
		Kristina Guffey	12	1.00	75,000	1.00	75,000	
	997336	Assistant Coach						
		Carlai Moore	12	1.00	45,000	1.00	45,000	
	997580	Head Coach						
		Kristina Bredbenner	12	.00	0	1.00	75,000	
	997619	Senior Associate Athletics Director and Senior Women's Administrator						
		Rebecca Endicott	12	1.00	94,161	1.00	94,161	
	997625	Head Coach						
		Christopher Lamb	12	1.00	133,120	1.00	138,445	4.0%
	997626	Senior Associate Athletic Director for External Operations						
		Darron Boatright	12	1.00	93,000	1.00	93,000	
	997628	Director of Athletics						
		Eric Sexton	12	1.00	175,110	1.00	175,110	
	997686	Assistant Athletic Director for Ticket Operations						
		Russell Wilkins	12	1.00	50,000	1.00	50,000	
	997688	Head Coach						
		Thomas McCurdy	12	1.00	46,125	1.00	46,125	
	997689	Assistant Softball Coach						
		Vacant	12	1.00	75,000	1.00	75,000	
	997777	Assistant Athletic Director for Media Relations						
		Larry Rankin	12	1.00	51,305	1.00	51,305	
	997778	Head Coach						
		Grier Jones	12	1.00	62,406	1.00	62,406	
	997810	Head Coach						
		G. Stephen Rainbolt	12	1.00	84,993	1.00	88,393	4.0%

W.S.U. ANNUAL BUDGET

Intercollegiate Athletics (102120)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997837	Head Coach						
		Jody Adams	12	1.00	175,000	1.00	175,000	
	997890	Senior Associate Athletic Director for Business Operations						
		Rege Klitzke	12	1.00	81,876	1.00	81,876	
	997957	Head Coach						
		Colin Foster	12	1.00	50,000	1.00	50,000	
	998013	Head Coach						
		Michael Perniciaro		1.00	75,751	.00	0	
	998349	Assistant Director of Marketing and Sales						
		Tessa Morrow	12	1.00	25,000	1.00	29,000	16.0%
	998385	Head Coach						
		Kirk Hunter	12	1.00	45,000	1.00	45,000	
	998417	Assistant Director of Development						
		Caleb Klein	12	1.00	25,000	1.00	29,000	16.0%
	998502	Assistant Coach						
		Margo Pruis		1.00	30,000	.00	0	
	998502	Assistant Coach						
		Vacant	12	.00	0	1.00	30,000	
	998537	Field Manager						
		Brandon Cutler	12	1.00	30,521	1.00	30,521	
1110		Unclassified Salaries-Temporary		.00	49,444	.00	33,470	
		Total Unclassified Salaries		**22.00**	**1,632,812**	**22.00**	**1,632,812**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		18.00	1,228,368	18.00	1,244,342	
	A2000	GU General Fees Fund		4.00	404,444	4.00	388,470	
		Total Unclassified Salaries		**22.00**	**1,632,812**	**22.00**	**1,632,812**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	16,583	16,583
1690	Shrinkage	(45,468)	(48,918)
1750	Dependent Health Insurance	26,192	27,108
1760	State Leave Payment Assessment	9,806	9,286
1810	KPERS Retirement	5,579	6,032
1830	Regents Retirement	117,991	116,804
1850	TIAA Disability	12,774	12,521
1910	FICA OASDI/Medicare	117,289	117,882
1950	Single Group Health Insurance	101,851	123,633
1970	Workers Compensation	7,743	8,087
1980	Unemployment Compensation	6,817	5,485
	Total Students & Fringe Benefits	**377,157**	**394,503**
Student and Fringe Benefits by Fund			
A0003	GU State General Fund	297,053	315,598
A2000	GU General Fees Fund	54,771	78,905
D10001	RU Intercollegiate Athletics	25,333	0
	Total Students & Fringe Benefits	**377,157**	**394,503**

W.S.U. ANNUAL BUDGET

Intercollegiate Athletics (102120)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**24.00**	**2,078,236**	**24.00**	**2,096,082**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		20.00	1,593,688	20.00	1,628,707	
A2000		GU General Fees Fund		4.00	459,215	4.00	467,375	
D10001		RU Intercollegiate Athletics		.00	25,333	.00	0	
		Total Salaries & Fringe Benefits		**24.00**	**2,078,236**	**24.00**	**2,096,082**	
		Total FTE and Expenditures		**24.00**	**2,078,236**	**24.00**	**2,096,082**	
Total Budget by Fund								
A0003		GU State General Fund		20.00	1,593,688	20.00	1,628,707	
A2000		GU General Fees Fund		4.00	459,215	4.00	467,375	
D10001		RU Intercollegiate Athletics		.00	25,333	.00	0	
		Total FTE and Expenditures		**24.00**	**2,078,236**	**24.00**	**2,096,082**	

W.S.U. ANNUAL BUDGET

Undergraduate Admissions (101911)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999340	Senior Administrative Assistant Susan Laforce	12	1.00	33,613	1.00	33,613	
	999450	Administrative Assistant Enid Howe	12	1.00	26,333	1.00	26,333	
	999543	Administrative Assistant Jacqueline Hall	12	1.00	25,688	1.00	25,688	
	999592	Administrative Specialist Lisa Hansen	12	.00	0	1.00	29,744	
	999592	Administrative Specialist Debra Purdy	12	1.00	30,493	.00	0	
	999666	Senior Administrative Assistant Cynthia McVicar	12	1.00	28,309	1.00	28,309	
	999937	Senior Administrative Specialist Dona Larimer	12	1.00	31,991	1.00	31,991	
	999940	Administrative Specialist Deborah Neill	12	1.00	30,493	1.00	30,493	
	999942	Senior Administrative Assistant Patricia Temple	12	1.00	29,744	1.00	29,744	
	999946	Senior Administrative Assistant Arika Nelson	12	1.00	28,309	1.00	28,309	
1010		**Classified Salaries-Temporary**			4,282		4,282	
1020		**Classified Salaries-Overtime**			1,200		1,200	
1040		**Classified-Longevity**			2,250		2,400	
		Total Classified Salaries		**9.00**	**272,705**	**9.00**	**272,106**	
Classified Salaries by Fund								
	A0003	GU State General Fund		9.00	272,705	9.00	272,106	
		Total Classified Salaries		**9.00**	**272,705**	**9.00**	**272,106**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997664	Multicultural Recruitment Coordinator Jacqueline Bujanda	12	1.00	31,000	1.00	31,000	
	997792	Director of Undergraduate Admissions Sreekanth Gandu	12	1.00	75,000	1.00	75,000	
	997795	Senior Community College Coordinator Neal Hoelting	12	1.00	51,075	1.00	51,075	
	997804	Program Coordinator Amanda Ronen	12	.00	0	1.00	31,000	
	997804	Program Coordinator Vacant		1.00	34,659	.00	0	
	997816	Assistant Director Aaron Hamilton	12	1.00	41,402	1.00	41,402	

W.S.U. ANNUAL BUDGET

Undergraduate Admissions (101911)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997863	Assistant Director of Admissions Michelle Barger	12	1.00	42,837	1.00	42,837	
	997883	Admissions Representative Amy Nichols	12	1.00	29,000	1.00	29,000	
	997910	Admissions Representative Ashley Stone	12	1.00	28,000	1.00	28,000	
	997911	Assistant Director of Admissions Kimberly Sandlin	12	1.00	42,800	1.00	42,800	
	997938	Assistant Director of Admissions Alicia Sanchez	12	1.00	41,000	1.00	41,000	
	998028	Program Coordinator Elisha Swope	12	.00	0	1.00	30,000	
	998028	Program Coordinator Vacant		1.00	30,000	.00	0	
	998466	Senior Admissions Representative Kathryn Shepherd	12	1.00	30,000	1.00	30,000	
	998501	Admissions Representative Kylie Snelling	12	1.00	28,000	1.00	28,000	
		Total Unclassified Salaries		**13.00**	**504,773**	**13.00**	**501,114**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		12.00	463,773	12.00	460,114	
	A2000	GU General Fees Fund		1.00	41,000	1.00	41,000	
		Total Unclassified Salaries		**13.00**	**504,773**	**13.00**	**501,114**	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	32,569		38,569
1210	Student Salaries-WS-WSU Match	21,101		21,101
1220	Student Salaries-Workstudy Federal	63,303		63,303
1690	Shrinkage	(23,260)		(24,965)
1750	Dependent Health Insurance	13,095		15,060
1760	State Leave Payment Assessment	4,876		4,850
1810	KPERS Retirement	22,285		21,259
1830	Regents Retirement	36,875		38,539
1850	TIAA Disability	5,532		5,810
1910	FICA OASDI/Medicare	55,196		57,874
1950	Single Group Health Insurance	90,528		117,126
1970	Workers Compensation	3,851		4,224
1980	Unemployment Compensation	2,968		2,508
	Total Students & Fringe Benefits	**328,919**		**365,258**
Student and Fringe Benefits by Fund				
A0003	GU State General Fund	259,918		283,550
A2000	GU General Fees Fund	0		12,714
D10283	RU Undergraduate Admissions	5,052		5,051
R40041	Federal Work Study Program	63,949		63,943
	Total Students & Fringe Benefits	**328,919**		**365,258**

W.S.U. ANNUAL BUDGET

Undergraduate Admissions (101911)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**22.00**	**1,106,397**	**22.00**	**1,138,478**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		21.00	996,396	21.00	1,015,770	
A2000		GU General Fees Fund		1.00	41,000	1.00	53,714	
D10283		RU Undergraduate Admissions		.00	5,052	.00	5,051	
R40041		Federal Work Study Program		.00	63,949	.00	63,943	
		Total Salaries & Fringe Benefits		**22.00**	**1,106,397**	**22.00**	**1,138,478**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			272,877		272,877	
		Commodities			41,182		41,182	
		Capital Outlay			6,050		6,050	
		Total OOE			**320,109**		**320,109**	
OOE by Fund								
A2000		GU General Fees Fund			162,045		162,045	
D10283		RU Undergraduate Admissions			158,064		158,064	
		Total Operating Expenses			**320,109**		**320,109**	
		Total FTE and Expenditures		**22.00**	**1,426,506**	**22.00**	**1,458,587**	
Total Budget by Fund								
A0003		GU State General Fund		21.00	996,396	21.00	1,015,770	
A2000		GU General Fees Fund		1.00	203,045	1.00	215,759	
D10283		RU Undergraduate Admissions		.00	163,116	.00	163,115	
R40041		Federal Work Study Program		.00	63,949	.00	63,943	
		Total FTE and Expenditures		**22.00**	**1,426,506**	**22.00**	**1,458,587**	

W.S.U. ANNUAL BUDGET

Registrar's Office (101912)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	994908	Senior Administrative Assistant Shirley Cullop	12	1.00	29,744	1.00	29,744	
	997230	Administrative Assistant Vera Daniels This position is totally funded from restricted use sources.	12	1.00	25,688	1.00	25,688	
	997231	Administrative Assistant Jean Chesser	12	1.00	25,688	.00	0	
	997231	Administrative Assistant Leah Stefansen This position is totally funded from restricted use sources.	12	.00	0	1.00	25,688	
	999288	Administrative Specialist Cecilia Hudson This position is totally funded from restricted use sources.	12	1.00	30,493	1.00	30,493	
	999384	Administrative Specialist Evelyn Florquist This position is totally funded from restricted use sources.	12	1.00	31,263	1.00	31,263	
	999416	Administrative Assistant Vacant	12	.75	19,266	.75	19,266	
	999489	Administrative Assistant Connie Dorrell	12	1.00	25,688	1.00	25,688	
	999567	Administrative Assistant Sonya Cotton	12	1.00	26,333	1.00	26,333	
	999574	Administrative Assistant Melissa Ring	12	1.00	25,688	.00	0	
	999574	Administrative Assistant Samantha Matthews	12	.00	0	1.00	25,688	
	999933	Senior Administrative Assistant Nancy Allinger	12	1.00	28,309	1.00	28,309	
	999934	Administrative Assistant Melissa Ellenz	12	1.00	32,760	1.00	32,760	
	999935	Senior Administrative Specialist Jama Challans	12	1.00	32,760	1.00	32,760	
	999938	Administrative Assistant Karen Newton	12	1.00	26,333	1.00	26,333	
	999939	Senior Administrative Assistant Joyce Ward	12	1.00	34,445	.00	0	
	999939	Senior Administrative Assistant Melissa Conley	12	.00	0	1.00	28,309	
	999941	Administrative Assistant Julie Shaughnessy	12	1.00	26,333	1.00	26,333	
	999943	Administrative Assistant Dianne Lygrisse	12	1.00	26,333	1.00	26,333	
	999944	Senior Administrative Assistant John Wilson	12	1.00	36,172	1.00	36,172	

W.S.U. ANNUAL BUDGET

Registrar's Office (101912)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999945	Administrative Assistant Melissa Conley	12	1.00	25,688	.00	0	
	999945	Senior Administrative Assistant Jean Chesser	12	.00	0	1.00	28,309	
	999948	Administrative Specialist Sharmon Holcomb	12	1.00	37,981	1.00	37,981	
	999949	Administrative Specialist Joyce Hadley	12	1.00	39,853	1.00	39,853	
	999950	Administrative Specialist Judith Salmans	12	1.00	31,263	1.00	31,263	
1010		**Classified Salaries-Temporary**			50,000		50,000	
1020		**Classified Salaries-Overtime**			17,000		9,500	
1040		**Classified-Longevity**			10,200		9,800	
		Total Classified Salaries		**20.75**	**695,281**	**20.75**	**683,866**	
Classified Salaries by Fund								
	A0003	GU State General Fund		16.75	517,149	16.75	513,234	
	D10236	RU Registrar's Office		4.00	178,132	4.00	170,632	
		Total Classified Salaries		**20.75**	**695,281**	**20.75**	**683,866**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997118	Coordinator of Degree Audit System Sally Fiscus	12	1.00	43,233	1.00	43,233	
	998147	Associate Registrar Gina Crabtree	12	1.00	74,404	1.00	74,404	
	998223	Editor Lisa Fleetwood Position transferred from University Catalog	9	.00	0	.50	19,173	
	998556	University Registrar and Instructor William Wynne	12	1.00	88,966	1.00	88,966	
1110		Unclassified Salaries-Temporary		.00	78,000	.00	0	
1140		Graduate Assistants-Other		.00	5,000	.00	5,000	
		Total Unclassified Salaries		**3.00**	**289,603**	**3.50**	**230,776**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	74,404	1.50	93,577	
	A2000	GU General Fees Fund		2.00	132,199	2.00	132,199	
	D10236	RU Registrar's Office		.00	83,000	.00	5,000	
		Total Unclassified Salaries		**3.00**	**289,603**	**3.50**	**230,776**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,884		2,884	
1690		Shrinkage			(22,203)		(23,264)	
1750		Dependent Health Insurance			15,714		21,084	
1760		State Leave Payment Assessment			5,649		4,967	
1810		KPERS Retirement			55,242		56,042	
1830		Regents Retirement			17,563		19,193	

W.S.U. ANNUAL BUDGET

Registrar's Office (101912)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1850		TIAA Disability			6,777		6,836	
1910		FICA OASDI/Medicare			73,872		68,309	
1950		Single Group Health Insurance			124,476		148,337	
1970		Workers Compensation			4,457		4,327	
1980		Unemployment Compensation			3,972		2,961	
		Total Students & Fringe Benefits			**288,403**		**311,676**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			193,327		221,576	
	A2000	GU General Fees Fund			34,050		35,959	
	D10236	RU Registrar's Office			61,026		54,141	
		Total Students & Fringe Benefits			**288,403**		**311,676**	
		Total Salaries & Fringe Benefits		**23.75**	**1,273,287**	**24.25**	**1,226,318**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		17.75	784,880	18.25	828,387	
	A2000	GU General Fees Fund		2.00	166,249	2.00	168,158	
	D10236	RU Registrar's Office		4.00	322,158	4.00	229,773	
		Total Salaries & Fringe Benefits		**23.75**	**1,273,287**	**24.25**	**1,226,318**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			119,000		128,000	
		Commodities			29,950		35,950	
		Capital Outlay			9,170		9,170	
		Total OOE			**158,120**		**173,120**	
OOE by Fund								
	A2000	GU General Fees Fund			58,920		63,920	
	D10236	RU Registrar's Office			99,200		109,200	
		Total Operating Expenses			**158,120**		**173,120**	
		Total FTE and Expenditures		**23.75**	**1,431,407**	**24.25**	**1,399,438**	
Total Budget by Fund								
	A0003	GU State General Fund		17.75	784,880	18.25	828,387	
	A2000	GU General Fees Fund		2.00	225,169	2.00	232,078	
	D10236	RU Registrar's Office		4.00	421,358	4.00	338,973	
		Total FTE and Expenditures		**23.75**	**1,431,407**	**24.25**	**1,399,438**	

W.S.U. ANNUAL BUDGET

Enrollment Services (101915)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999399	Administrative Specialist						
		Niledy Casiano	12	.00	0	1.00	29,744	
	999399	Administrative Specialist						
		Sheila Bates	12	1.00	31,991	.00	0	
	999947	Public Service Administrator I						
		Linda Claypool	12	1.00	36,172	1.00	36,172	
		Total Classified Salaries		**2.00**	**68,163**	**2.00**	**65,916**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	68,163	2.00	65,916	
		Total Classified Salaries		**2.00**	**68,163**	**2.00**	**65,916**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997327	Associate Vice President of Student Engagement and Dean of Enrollment Management						
		Christine Schneikart-Luebbe	12	1.00	120,000	1.00	120,000	
	998337	Assistant to the Dean						
		Trish Inslee	12	1.00	43,000	1.00	43,000	
		Total Unclassified Salaries		**2.00**	**163,000**	**2.00**	**163,000**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		2.00	163,000	2.00	163,000	
		Total Unclassified Salaries		**2.00**	**163,000**	**2.00**	**163,000**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,660		10,660	
1690		Shrinkage			(2,209)		(6,800)	
1760		State Leave Payment Assessment			451		1,296	
1810		KPERS Retirement			5,570		3,173	
1830		Regents Retirement			0		13,855	
1850		TIAA Disability			512		1,719	
1910		FICA OASDI/Medicare			5,198		17,105	
1950		Single Group Health Insurance			5,658		19,521	
1970		Workers Compensation			355		1,129	
1980		Unemployment Compensation			280		755	
		Total Students & Fringe Benefits			**26,475**		**62,413**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			15,952		14,216	
	A2000	GU General Fees Fund			10,523		48,197	
		Total Students & Fringe Benefits			**26,475**		**62,413**	
		Total Salaries & Fringe Benefits		**4.00**	**257,638**	**4.00**	**291,329**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	84,115	2.00	80,132	
	A2000	GU General Fees Fund		2.00	173,523	2.00	211,197	
		Total Salaries & Fringe Benefits		**4.00**	**257,638**	**4.00**	**291,329**	

W.S.U. ANNUAL BUDGET

Enrollment Services (101915)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			22,550		22,550	
		Commodities			9,400		9,400	
		Capital Outlay			1,200		1,200	
		Total OOE			**33,150**		**33,150**	
OOE by Fund								
A2000		GU General Fees Fund			23,150		23,150	
D10284		RU Enrollment Services			10,000		10,000	
		Total Operating Expenses			**33,150**		**33,150**	
		Total FTE and Expenditures		**4.00**	**290,788**	**4.00**	**324,479**	
Total Budget by Fund								
A0003		GU State General Fund		2.00	84,115	2.00	80,132	
A2000		GU General Fees Fund		2.00	196,673	2.00	234,347	
D10284		RU Enrollment Services		.00	10,000	.00	10,000	
		Total FTE and Expenditures		**4.00**	**290,788**	**4.00**	**324,479**	

W.S.U. ANNUAL BUDGET

University Marketing (101920)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			378,066		378,066	
		Total OOE			**378,066**		**378,066**	
OOE by Fund								
A2000		GU General Fees Fund			241,466		241,466	
D10334		RU University Marketing			136,600		136,600	
		Total Operating Expenses			**378,066**		**378,066**	
		Total FTE and Expenditures		**.00**	**378,066**	**.00**	**378,066**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	241,466	.00	241,466	
D10334		RU University Marketing		.00	136,600	.00	136,600	
		Total FTE and Expenditures		**.00**	**378,066**	**.00**	**378,066**	

W.S.U. ANNUAL BUDGET

Student Ambassador Society (101921)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,250		1,250	
		Commodities			125		125	
		Total OOE			**1,375**		**1,375**	
OOE by Fund								
A2000		GU General Fees Fund			1,375		1,375	
		Total Operating Expenses			**1,375**		**1,375**	
		Total FTE and Expenditures		**.00**	**1,375**	**.00**	**1,375**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,375	.00	1,375	
		Total FTE and Expenditures		**.00**	**1,375**	**.00**	**1,375**	

W.S.U. ANNUAL BUDGET

Graduate Recruitment and Publications (102123)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			5,465		5,465	
		Total OOE			**5,465**		**5,465**	
OOE by Fund								
A2000		GU General Fees Fund			5,465		5,465	
		Total Operating Expenses			**5,465**		**5,465**	
		Total FTE and Expenditures		**.00**	**5,465**	**.00**	**5,465**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	5,465	.00	5,465	
		Total FTE and Expenditures		**.00**	**5,465**	**.00**	**5,465**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits						
Classified Salaries	$1,926,467	$0	$673,504	$0	$2,599,971	11.24%
Unclassified Salaries	3,617,030	1,437,939	985,404	32,480	6,072,853	26.25%
Graduate Assistants	6,715	8,275	89,640	0	104,630	0.45%
Student Salaries	200,176	31,621	579,912	160,806	972,515	4.20%
Fringe Benefits	1,812,389	386,703	543,874	4,801	2,747,767	11.88%
Shrinkage	(172,513)	(42,526)	0	0	(215,039)	-0.93%
Subtotal Salaries and Fringe Benefits	$7,390,264	$1,822,012	$2,872,334	$198,087	$12,282,697	53.09%
Other Operating Expenditures	$0	$1,004,299	$9,834,756	$16,957	$10,856,012	46.91%
Total Student Services Program Budget	$7,390,264	$2,826,311	$12,707,090	$215,044	$23,138,709	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

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 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999301	Senior Administrative Assistant						
		Vacant	12	1.00	28,309	.00	0	
	999301	Administrative Officer						
		Tamie Rains	12	.00	0	1.00	35,236	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**35,236**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,309	1.00	35,236	
		Total Classified Salaries		**1.00**	**28,309**	**1.00**	**35,236**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995192	Administrative Assistant						
		Linda Morrison		1.00	45,605	.00	0	
	995192	Administrative Assistant						
		Vacant	12	.00	0	1.00	45,605	
	995209	Assistant to the President and Director of Operations for ORA						
		John Hutchinson		.50	86,100	.00	0	
	997738	Executive Director of Government Relations and Board of Trustees						
		Andrew Schlapp	12	1.00	120,000	1.00	120,000	
		$45,000 of this position is RU funded.						
	997940	Executive Administrative Assistant						
		Patricia Campbell	12	1.00	57,235	1.00	57,235	
	998571	President and Professor of Education						
		Donald Beggs	12	1.00	277,160	1.00	277,160	
		$53,769 of this position is RU funded.						
1110		Unclassified Salaries-Temporary		.00	98,840	.00	109,940	
		Total Unclassified Salaries		**4.50**	**684,940**	**4.00**	**609,940**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	102,840	2.00	102,840	
	A2000	GU General Fees Fund		1.93	483,331	1.43	408,331	
	D10000	RU President's Office		.57	98,769	.57	98,769	
		Total Unclassified Salaries		**4.50**	**684,940**	**4.00**	**609,940**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			17,642		17,642	
1690		Shrinkage			(18,127)		(15,183)	
1750		Dependent Health Insurance			4,690		3,013	
1760		State Leave Payment Assessment			4,116		3,584	
1810		KPERS Retirement			0		3,091	
1830		Regents Retirement			47,463		38,625	
1850		TIAA Disability			4,404		4,019	
1910		FICA OASDI/Medicare			42,320		38,759	
1950		Single Group Health Insurance			27,140		26,030	

W.S.U. ANNUAL BUDGET

President's Office (101500)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1970		Workers Compensation			3,251		3,119	
1980		Unemployment Compensation			2,856		2,114	
		Total Students & Fringe Benefits			**135,755**		**124,813**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			29,171		30,444	
	A2000	GU General Fees Fund			97,648		73,646	
	D10000	RU President's Office			8,936		20,723	
		Total Students & Fringe Benefits			**135,755**		**124,813**	
		Total Salaries & Fringe Benefits		**5.50**	**849,004**	**5.00**	**769,989**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	160,320	3.00	168,520	
	A2000	GU General Fees Fund		1.93	580,979	1.43	481,977	
	D10000	RU President's Office		.57	107,705	.57	119,492	
		Total Salaries & Fringe Benefits		**5.50**	**849,004**	**5.00**	**769,989**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			165,552		165,552	
		Commodities			12,659		12,659	
		Capital Outlay			22,500		22,500	
		Total OOE			**200,711**		**200,711**	
OOE by Fund								
	A2000	GU General Fees Fund			200,711		200,711	
		Total Operating Expenses			**200,711**		**200,711**	
		Total FTE and Expenditures		**5.50**	**1,049,715**	**5.00**	**970,700**	
Total Budget by Fund								
	A0003	GU State General Fund		3.00	160,320	3.00	168,520	
	A2000	GU General Fees Fund		1.93	781,690	1.43	682,688	
	D10000	RU President's Office		.57	107,705	.57	119,492	
		Total FTE and Expenditures		**5.50**	**1,049,715**	**5.00**	**970,700**	

W.S.U. ANNUAL BUDGET

Vice President for Administration and Finance (101505)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999648	Administrative Officer						
		Vacant	12	1.00	34,445	1.00	34,445	
	999972	Management Systems Analyst II						
		Dana Hess	12	1.00	46,093	1.00	46,093	
1010		**Classified Salaries-Temporary**			1,000		1,000	
1020		**Classified Salaries-Overtime**			3,050		3,050	
1040		**Classified-Longevity**			1,050		1,100	
		Total Classified Salaries		**2.00**	**85,638**	**2.00**	**85,688**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	85,638	2.00	85,688	
		Total Classified Salaries		**2.00**	**85,638**	**2.00**	**85,688**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994085	Assistant Director of Financial Reporting						
		Vacant	12	1.00	80,000	1.00	80,000	
	994477	Compensation Manager						
		Michael Turner	12	.50	55,558	.50	55,558	
		Phased Retirement						
	996839	Financial Analyst and Manager of Central Services						
		Ellen Abbey	12	1.00	61,000	1.00	61,000	
	997584	Associate Director of Budgets						
		Michel Winters	12	1.00	84,002	1.00	84,002	
	998053	Senior Vice President						
		Roger D. Lowe	12	.50	102,930	.50	102,930	
		Phased Retirement						
	998361	Administrative Assistant						
		Phyllis Petty	12	1.00	55,000	1.00	55,000	
	998564	Director of Financial Reporting, Financial Data Analysis and Investments						
		Steven LaFever	12	1.00	101,249	1.00	101,249	
	998565	University Budget Director						
		Paul Werner	12	1.00	105,410	1.00	105,410	
	998567	Vice President for Administration and Finance						
		Mary Herrin	12	1.00	186,000	1.00	186,000	
		Total Unclassified Salaries		**8.00**	**831,149**	**8.00**	**831,149**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.50	171,558	2.50	171,558	
	A2000	GU General Fees Fund		5.50	659,591	5.50	659,591	
		Total Unclassified Salaries		**8.00**	**831,149**	**8.00**	**831,149**	

W.S.U. ANNUAL BUDGET

Vice President for Administration and Finance (101505)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			22,424		22,424	
1690		Shrinkage			(26,276)		(26,411)	
1750		Dependent Health Insurance			11,999		10,788	
1760		State Leave Payment Assessment			5,319		5,078	
1810		KPERS Retirement			10,923		4,495	
1830		Regents Retirement			59,176		63,851	
1850		TIAA Disability			6,829		6,881	
1910		FICA OASDI/Medicare			63,511		64,437	
1950		Single Group Health Insurance			54,278		55,915	
1970		Workers Compensation			4,201		4,420	
1980		Unemployment Compensation			3,662		2,974	
		Total Students & Fringe Benefits			**216,046**		**214,852**	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			93,795		88,302	
	A2000	GU General Fees Fund			122,251		126,550	
		Total Students & Fringe Benefits			**216,046**		**214,852**	
		Total Salaries & Fringe Benefits		**10.00**	**1,132,833**	**10.00**	**1,131,689**	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		4.50	350,991	4.50	345,548	
	A2000	GU General Fees Fund		5.50	781,842	5.50	786,141	
		Total Salaries & Fringe Benefits		**10.00**	**1,132,833**	**10.00**	**1,131,689**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			46,819		46,819	
		Commodities			10,947		10,947	
		Capital Outlay			4,000		4,000	
		Total OOE			**61,766**		**61,766**	
		OOE by Fund						
	A2000	GU General Fees Fund			61,766		61,766	
		Total Operating Expenses			**61,766**		**61,766**	
		Total FTE and Expenditures		**10.00**	**1,194,599**	**10.00**	**1,193,455**	
		Total Budget by Fund						
	A0003	GU State General Fund		4.50	350,991	4.50	345,548	
	A2000	GU General Fees Fund		5.50	843,608	5.50	847,907	
		Total FTE and Expenditures		**10.00**	**1,194,599**	**10.00**	**1,193,455**	

W.S.U. ANNUAL BUDGET

Provost and VP for Academic Affairs and Research (101509)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999368	Administrative Specialist						
		Nancy Shear	12	1.00	31,263	1.00	31,263	
	999495	Administrative Officer						
		Tamie Rains	12	1.00	35,236	.00	0	
	999495	Administrative Officer						
		Vacant	12	.00	0	1.00	34,445	
1040		**Classified-Longevity**			500		550	
		Total Classified Salaries		**2.00**	**66,999**	**2.00**	**66,258**	
Classified Salaries by Fund								
	A0003	GU State General Fund		2.00	66,999	2.00	66,258	
		Total Classified Salaries		**2.00**	**66,999**	**2.00**	**66,258**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997573	Associate Provost, Chief Information Officer, Cisco Fellow, and Professor						
		Ravindra Pendse	12	1.00	230,722	1.00	230,722	
		$70,000 of this position is RU funded.						
	998008	Editorial Assistant						
		Kristie Bixby	12	1.00	48,033	1.00	48,033	
		This position is totally funded from restricted use sources.						
	998065	Interim Provost and Professor						
		Keith Pickus	12	1.00	153,815	1.00	186,000	
	998181	Administrative Assistant						
		Laura Manning	12	1.00	53,300	1.00	53,300	
	998254	Associate Provost and Associate Professor						
		Linnea GlenMaye	12	.00	0	1.00	138,500	
	998555	Associate Provost for Quality Assurance and Accountability and Professor						
		Richard Muma	12	1.00	145,000	1.00	145,000	
	998569	Provost and Vice President for Academic Affairs and Research and Professor						
		Gary Miller		1.00	211,215	.00	0	
	998569	Provost and Vice President for Academic Affairs and Research and Professor						
		Vacant	12	.00	0	1.00	40,530	
	998804	Distinguished Senior Fellow in Media Management and Journalism						
		Louis Heldman		1.00	107,625	.00	0	
	998804	Distinguished Senior Fellow in Media Management and Journalism						
		Vacant	12	.00	0	1.00	107,625	
		This position is totally funded from restricted use sources.						
	998805	Academic Affairs Staff Assistant						
		Edie Brown	12	1.00	37,516	1.00	37,516	
	998985	Assistant Provost and Professor						
		David Wright	12	1.00	102,985	1.00	102,985	

W.S.U. ANNUAL BUDGET

Provost and VP for Academic Affairs and Research (101509)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Unclassified Salaries		**9.00**	**1,090,211**	**10.00**	**1,090,211**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	512,837	.00	0	
	A2000	GU General Fees Fund		3.00	351,716	7.70	864,553	
	D10003	RU Provost & VP-Academic Affairs & Research		2.00	225,658	2.30	225,658	
		Total Unclassified Salaries		**9.00**	**1,090,211**	**10.00**	**1,090,211**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			13,455		13,455	
1690		Shrinkage			(25,899)		(26,073)	
1750		Dependent Health Insurance			13,096		6,025	
1760		State Leave Payment Assessment			6,595		6,323	
1810		KPERS Retirement			5,475		2,791	
1830		Regents Retirement			91,440		80,078	
1850		TIAA Disability			8,578		8,680	
1910		FICA OASDI/Medicare			68,698		73,012	
1950		Single Group Health Insurance			56,581		52,057	
1970		Workers Compensation			5,209		5,505	
1980		Unemployment Compensation			4,617		3,791	
		Total Students & Fringe Benefits			**247,845**		**225,644**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			122,487		27,151	
	A2000	GU General Fees Fund			70,284		159,330	
	D10003	RU Provost & VP-Academic Affairs & Research			55,074		39,163	
		Total Students & Fringe Benefits			**247,845**		**225,644**	
		Total Salaries & Fringe Benefits		**11.00**	**1,405,055**	**12.00**	**1,382,113**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.00	702,323	2.00	93,409	
	A2000	GU General Fees Fund		3.00	422,000	7.70	1,023,883	
	D10003	RU Provost & VP-Academic Affairs & Research		2.00	280,732	2.30	264,821	
		Total Salaries & Fringe Benefits		**11.00**	**1,405,055**	**12.00**	**1,382,113**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,563		30,563	
		Commodities			7,300		7,300	
		Capital Outlay			1,070		1,070	
		Total OOE			**38,933**		**38,933**	
OOE by Fund								
	A2000	GU General Fees Fund			38,933		38,933	
		Total Operating Expenses			**38,933**		**38,933**	
		Total FTE and Expenditures		**11.00**	**1,443,988**	**12.00**	**1,421,046**	
Total Budget by Fund								
	A0003	GU State General Fund		6.00	702,323	2.00	93,409	
	A2000	GU General Fees Fund		3.00	460,933	7.70	1,062,816	
	D10003	RU Provost & VP-Academic Affairs & Research		2.00	280,732	2.30	264,821	
		Total FTE and Expenditures		**11.00**	**1,443,988**	**12.00**	**1,421,046**	

W.S.U. ANNUAL BUDGET

Institutional Research (101513)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995066	Research Analyst						
		Tiffany Franks	12	1.00	46,875	1.00	46,875	
	997679	Senior Institutional Research Analyst						
		David Smith	12	1.00	65,315	1.00	65,315	
	997799	Institutional Research Specialist						
		Bo Sun	12	1.00	40,000	1.00	40,000	
	998563	Assistant Provost and Director of Institutional Research and Professor						
		Donna Hawley Wolfe	12	1.00	115,232	1.00	115,232	
1130		Graduate Assistants-Research		.00	2,421	.00	2,421	
		Total Unclassified Salaries		**4.00**	**269,843**	**4.00**	**269,843**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	154,611	3.00	154,611	
	A2000	GU General Fees Fund		1.00	115,232	1.00	115,232	
		Total Unclassified Salaries		**4.00**	**269,843**	**4.00**	**269,843**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(7,858)		(7,955)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			1,579		1,460	
1830		Regents Retirement			19,332		21,316	
1850		TIAA Disability			2,058		2,007	
1910		FICA OASDI/Medicare			20,376		19,991	
1950		Single Group Health Insurance			16,974		26,028	
1970		Workers Compensation			1,246		1,270	
1980		Unemployment Compensation			1,105		864	
		Total Students & Fringe Benefits			**60,050**		**71,005**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			34,362		44,024	
	A2000	GU General Fees Fund			25,688		26,981	
		Total Students & Fringe Benefits			**60,050**		**71,005**	
		Total Salaries & Fringe Benefits		**4.00**	**329,893**	**4.00**	**340,848**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	188,973	3.00	198,635	
	A2000	GU General Fees Fund		1.00	140,920	1.00	142,213	
		Total Salaries & Fringe Benefits		**4.00**	**329,893**	**4.00**	**340,848**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,652		3,652	
		Commodities			2,075		2,075	
		Total OOE			**5,727**		**5,727**	
OOE by Fund								
	A2000	GU General Fees Fund			5,727		5,727	
		Total Operating Expenses			**5,727**		**5,727**	

W.S.U. ANNUAL BUDGET

Institutional Research (101513)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total FTE and Expenditures		**4.00**	**335,620**	**4.00**	**346,575**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	188,973	3.00	198,635	
A2000		GU General Fees Fund		1.00	146,647	1.00	147,940	
		Total FTE and Expenditures		**4.00**	**335,620**	**4.00**	**346,575**	

W.S.U. ANNUAL BUDGET

Faculty Senate (101521)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997941	Administrative Assistant						
		Bobbi Dreiling	12	.50	13,248	.50	13,248	
		Total Unclassified Salaries		**.50**	**13,248**	**.50**	**13,248**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.50	13,248	.50	13,248	
		Total Unclassified Salaries		**.50**	**13,248**	**.50**	**13,248**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(358)		(358)	
1760		State Leave Payment Assessment			76		72	
1830		Regents Retirement			1,127		1,127	
1850		TIAA Disability			100		100	
1910		FICA OASDI/Medicare			1,014		1,014	
1970		Workers Compensation			60		63	
1980		Unemployment Compensation			55		44	
		Total Students & Fringe Benefits			**2,074**		**2,062**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			2,074		2,062	
		Total Students & Fringe Benefits			**2,074**		**2,062**	
		Total Salaries & Fringe Benefits		**.50**	**15,322**	**.50**	**15,310**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.50	15,322	.50	15,310	
		Total Salaries & Fringe Benefits		**.50**	**15,322**	**.50**	**15,310**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			3,767		3,767	
		Commodities			414		414	
		Total OOE			**4,181**		**4,181**	
OOE by Fund								
	A2000	GU General Fees Fund			4,181		4,181	
		Total Operating Expenses			**4,181**		**4,181**	
		Total FTE and Expenditures		**.50**	**19,503**	**.50**	**19,491**	
Total Budget by Fund								
	A0003	GU State General Fund		.50	15,322	.50	15,310	
	A2000	GU General Fees Fund		.00	4,181	.00	4,181	
		Total FTE and Expenditures		**.50**	**19,503**	**.50**	**19,491**	

W.S.U. ANNUAL BUDGET

Unclassified Professional Senate (101533)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			938		938	
		Total OOE			**938**		**938**	
OOE by Fund								
	A2000	GU General Fees Fund			938		938	
		Total Operating Expenses			**938**		**938**	
		Total FTE and Expenditures		**.00**	**938**	**.00**	**938**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	938	.00	938	
		Total FTE and Expenditures		**.00**	**938**	**.00**	**938**	

W.S.U. ANNUAL BUDGET

Classified Senate (101534)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			938		938	
		Total OOE			**938**		**938**	
OOE by Fund								
A2000		GU General Fees Fund			938		938	
		Total Operating Expenses			**938**		**938**	
		Total FTE and Expenditures		**.00**	**938**	**.00**	**938**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	938	.00	938	
		Total FTE and Expenditures		**.00**	**938**	**.00**	**938**	

W.S.U. ANNUAL BUDGET

Vice President and General Counsel (101535)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	994164	Senior Administrative Specialist						
		Sherry Alexander	12	1.00	31,991	1.00	31,991	
		Total Classified Salaries		**1.00**	**31,991**	**1.00**	**31,991**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	31,991	1.00	31,991	
		Total Classified Salaries		**1.00**	**31,991**	**1.00**	**31,991**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994444	Associate General Counsel						
		Jennifer Kassebaum	12	1.00	105,000	1.00	105,000	
	997581	Executive Analyst						
		John Hutchinson	12	.00	0	.50	75,000	
	997732	Vice President and General Counsel						
		Ted Ayres	12	1.00	191,000	1.00	191,000	
	997889	Director of Internal Auditing						
		Chris Cavanaugh	12	1.00	92,250	1.00	92,250	
	997891	Internal Auditor						
		Clarice Maseberg	12	1.00	50,000	1.00	50,000	
	998528	Administrative Assistant						
		Belinda Bishop	12	1.00	41,600	1.00	41,600	
		Total Unclassified Salaries		**5.00**	**479,850**	**5.50**	**554,850**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	91,600	2.00	91,600	
	A2000	GU General Fees Fund		3.00	388,250	3.50	463,250	
		Total Unclassified Salaries		**5.00**	**479,850**	**5.50**	**554,850**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(13,274)		(16,696)	
1750		Dependent Health Insurance			5,238		8,406	
1760		State Leave Payment Assessment			2,717		3,171	
1810		KPERS Retirement			2,614		2,806	
1830		Regents Retirement			33,393		44,578	
1850		TIAA Disability			3,562		4,403	
1910		FICA OASDI/Medicare			31,398		39,534	
1950		Single Group Health Insurance			22,632		37,718	
1970		Workers Compensation			2,147		2,761	
1980		Unemployment Compensation			1,931		1,906	
		Total Students & Fringe Benefits			**92,358**		**128,587**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			20,429		31,622	
	A2000	GU General Fees Fund			71,929		96,965	
		Total Students & Fringe Benefits			**92,358**		**128,587**	

W.S.U. ANNUAL BUDGET

Vice President and General Counsel (101535)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**6.00**	**604,199**	**6.50**	**715,428**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	144,020	3.00	155,213	
A2000		GU General Fees Fund		3.00	460,179	3.50	560,215	
		Total Salaries & Fringe Benefits		**6.00**	**604,199**	**6.50**	**715,428**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,694		25,694	
		Commodities			800		800	
		Total OOE			**26,494**		**26,494**	
OOE by Fund								
A2000		GU General Fees Fund			26,494		26,494	
		Total Operating Expenses			**26,494**		**26,494**	
		Total FTE and Expenditures		**6.00**	**630,693**	**6.50**	**741,922**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	144,020	3.00	155,213	
A2000		GU General Fees Fund		3.00	486,673	3.50	586,709	
		Total FTE and Expenditures		**6.00**	**630,693**	**6.50**	**741,922**	

W.S.U. ANNUAL BUDGET

President - Out of State Travel (101631)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			23,320		23,320	
		Total OOE			**23,320**		**23,320**	
OOE by Fund								
A2000		GU General Fees Fund			23,320		23,320	
		Total Operating Expenses			**23,320**		**23,320**	
		Total FTE and Expenditures		**.00**	**23,320**	**.00**	**23,320**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	23,320	.00	23,320	
		Total FTE and Expenditures		**.00**	**23,320**	**.00**	**23,320**	

W.S.U. ANNUAL BUDGET

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

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,230		10,230	
		Total OOE			**10,230**		**10,230**	
OOE by Fund								
A2000		GU General Fees Fund			10,230		10,230	
		Total Operating Expenses			**10,230**		**10,230**	
		Total FTE and Expenditures		**.00**	**10,230**	**.00**	**10,230**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	10,230	.00	10,230	
		Total FTE and Expenditures		**.00**	**10,230**	**.00**	**10,230**	

W.S.U. ANNUAL BUDGET

Provost and VPAAR - Out of State Travel (101633)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,103		25,103	
		Total OOE			**25,103**		**25,103**	
OOE by Fund								
A2000		GU General Fees Fund			25,103		25,103	
		Total Operating Expenses			**25,103**		**25,103**	
		Total FTE and Expenditures		**.00**	**25,103**	**.00**	**25,103**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	25,103	.00	25,103	
		Total FTE and Expenditures		**.00**	**25,103**	**.00**	**25,103**	

W.S.U. ANNUAL BUDGET

VPCLUR - Out of State Travel (101634)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			12,871		12,871	
		Total OOE			**12,871**		**12,871**	
OOE by Fund								
A2000		GU General Fees Fund			12,871		12,871	
		Total Operating Expenses			**12,871**		**12,871**	
		Total FTE and Expenditures		**.00**	**12,871**	**.00**	**12,871**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	12,871	.00	12,871	
		Total FTE and Expenditures		**.00**	**12,871**	**.00**	**12,871**	

W.S.U. ANNUAL BUDGET

Faculty Senate - Out of State Travel (101636)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			1,538		1,538	
		Total OOE			**1,538**		**1,538**	
OOE by Fund								
A2000		GU General Fees Fund			1,538		1,538	
		Total Operating Expenses			**1,538**		**1,538**	
		Total FTE and Expenditures		**.00**	**1,538**	**.00**	**1,538**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,538	.00	1,538	
		Total FTE and Expenditures		**.00**	**1,538**	**.00**	**1,538**	

W.S.U. ANNUAL BUDGET

Vice President for Campus Life and Univ Relations (101903)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999968	Administrative Specialist						
		Jacqueline Boyles	12	1.00	30,493	1.00	30,493	
1020		**Classified Salaries-Overtime**			2,192		2,192	
		Total Classified Salaries		**1.00**	**32,685**	**1.00**	**32,685**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	32,685	1.00	32,685	
		Total Classified Salaries		**1.00**	**32,685**	**1.00**	**32,685**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998066	Director of Development for Campus Life and University Relations						
		Delinda Royse	12	1.00	50,067	1.00	50,067	
	998135	Administrative Assistant						
		Ginger Cox	12	1.00	50,645	1.00	50,645	
	998553	Vice President for Campus Life and University Relations						
		Wade Robinson	12	1.00	165,000	1.00	165,000	
	998558	Director of Student Conduct and Community Standards						
		Deborah Chalmers	12	1.00	47,500	1.00	47,500	
1110		Unclassified Salaries-Temporary		.00	9,769	.00	13,428	
		Total Unclassified Salaries		**4.00**	**322,981**	**4.00**	**326,640**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	100,712	2.00	100,712	
	A2000	GU General Fees Fund		2.00	222,269	2.00	225,928	
		Total Unclassified Salaries		**4.00**	**322,981**	**4.00**	**326,640**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			14,077		14,077	
1690		Shrinkage			(9,930)		(10,725)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			2,022		2,020	
1810		KPERS Retirement			2,672		2,868	
1830		Regents Retirement			22,586		26,624	
1850		TIAA Disability			2,570		2,597	
1910		FICA OASDI/Medicare			23,125		24,176	
1950		Single Group Health Insurance			22,632		32,535	
1970		Workers Compensation			1,597		1,761	
1980		Unemployment Compensation			1,412		1,168	
		Total Students & Fringe Benefits			**85,382**		**100,113**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			51,293		53,734	
	A2000	GU General Fees Fund			34,089		46,379	
		Total Students & Fringe Benefits			**85,382**		**100,113**	
		Total Salaries & Fringe Benefits		**5.00**	**441,048**	**5.00**	**459,438**	

W.S.U. ANNUAL BUDGET

Vice President for Campus Life and Univ Relations (101903)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	184,690	3.00	187,131	
A2000		GU General Fees Fund		2.00	256,358	2.00	272,307	
		Total Salaries & Fringe Benefits		**5.00**	**441,048**	**5.00**	**459,438**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			49,352		17,608	
		Commodities			10,161		3,161	
		Total OOE			**59,513**		**20,769**	
OOE by Fund								
A2000		GU General Fees Fund			59,513		20,769	
		Total Operating Expenses			**59,513**		**20,769**	
		Total FTE and Expenditures		**5.00**	**500,561**	**5.00**	**480,207**	
Total Budget by Fund								
A0003		GU State General Fund		3.00	184,690	3.00	187,131	
A2000		GU General Fees Fund		2.00	315,871	2.00	293,076	
		Total FTE and Expenditures		**5.00**	**500,561**	**5.00**	**480,207**	

W.S.U. ANNUAL BUDGET

Shocker ID Card System (101504)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			85,469		85,469	
		Total OOE			**85,469**		**85,469**	
OOE by Fund								
A2000		GU General Fees Fund			85,469		85,469	
		Total Operating Expenses			**85,469**		**85,469**	
		Total FTE and Expenditures		**.00**	**85,469**	**.00**	**85,469**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	85,469	.00	85,469	
		Total FTE and Expenditures		**.00**	**85,469**	**.00**	**85,469**	

W.S.U. ANNUAL BUDGET

Tuition/State Financed Equipment (101507)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Capital Outlay			1,292,000		1,292,000	
		Total OOE			**1,292,000**		**1,292,000**	
OOE by Fund								
A2000		GU General Fees Fund			1,292,000		1,292,000	
		Total Operating Expenses			**1,292,000**		**1,292,000**	
		Total FTE and Expenditures		**.00**	**1,292,000**	**.00**	**1,292,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,292,000	.00	1,292,000	
		Total FTE and Expenditures		**.00**	**1,292,000**	**.00**	**1,292,000**	

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	997351	System Software Analyst III Blaine Linehan	12	.00	0	1.00	53,415	
	997351	Tech Support Consultant II Blaine Linehan	12	1.00	42,807	.00	0	
	999342	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
	999342	Accountant I Cheryl Trissal	12	.00	0	1.00	36,172	
	999354	Administrative Specialist Karen Harmon	12	1.00	31,263	1.00	31,263	
	999385	Accountant I Dennis Harvey	12	1.00	36,172	1.00	36,172	
	999394	Administrative Assistant Carol Russell	12	1.00	30,493	1.00	30,493	
	999436	Accounting Specialist Alicia Smith	12	1.00	29,744	1.00	29,744	
	999447	Accountant II Heather Campbell	12	1.00	37,981	1.00	37,981	
	999477	Accountant II Nikki McDermed	12	1.00	38,896	1.00	38,896	
	999478	Accountant IV Linda Matney	12	1.00	49,650	1.00	49,650	
	999487	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
	999487	Accounting Specialist Shirley Mills	12	.00	0	1.00	28,309	
	999564	Accounting Specialist Iola Russell	12	1.00	34,445	1.00	34,445	
	999619	Accountant I Susan Carroll	12	1.00	36,172	1.00	36,172	
	999625	Administrative Assistant Virginia Crowley	12	1.00	26,999	1.00	26,999	
	999670	Administrative Specialist Kristi Donovan-Wright	12	1.00	30,493	1.00	30,493	
	999675	Accountant III Vacant	12	1.00	41,871	1.00	41,871	
	999869	Public Service Administrator I Roberta Norton This position is totally funded from restricted use sources.	12	1.00	37,004	1.00	37,004	
	999970	Accountant IV Kelly Eck	12	1.00	49,650	1.00	49,650	
	999973	Accounting Specialist Kathy Jones	12	.60	19,195	.60	19,195	
	999977	Accountant I Lois Bogdanovecz	12	1.00	37,981	1.00	37,981	

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999978	Senior Administrative Specialist Donna Gerant	12	1.00	32,760	1.00	32,760	
	999979	Accounting Specialist Cheryl Trissal	12	1.00	29,016	.00	0	
	999979	Accounting Specialist Vacant	12	.00	0	1.00	28,309	
	999980	Senior Administrative Assistant Penny Voyles	12	1.00	29,016	1.00	29,016	
	999983	Public Service Administrator III Cecilia Rogers	12	1.00	53,415	1.00	53,415	
	999985	Mgmt Systems Analyst III Janet Graham	12	1.00	53,415	.00	0	
	999985	Mgmt Systems Analyst III Vacant	12	.00	0	1.00	53,415	
	999986	Accountant III Larry Franklin	12	1.00	49,650	1.00	49,650	
	999987	Accountant I Felicia Torres	12	1.00	36,172	1.00	36,172	
	999988	Accountant III Cena Barneycastle	12	1.00	41,871	1.00	41,871	
	999989	Administrative Specialist Riki Wells	12	1.00	31,263	1.00	31,263	
	999990	Accountant III Penny Post	12	1.00	41,871	1.00	41,871	
	999991	Accountant I Robin Traore	12	1.00	36,172	1.00	36,172	
	999994	Accounting Specialist Ruth Logan	12	1.00	32,760	1.00	32,760	
1010		**Classified Salaries-Temporary**			34,647		34,647	
1020		**Classified Salaries-Overtime**			69,606		69,606	
1040		**Classified-Longevity**			15,000		15,500	
		Total Classified Salaries		**30.60**	**1,254,068**	**30.60**	**1,272,332**	
Classified Salaries by Fund								
	A0003	GU State General Fund		27.60	1,074,849	29.60	1,160,628	
	D10252	RU Financial Operations and Technology		3.00	179,219	1.00	111,704	
		Total Classified Salaries		**30.60**	**1,254,068**	**30.60**	**1,272,332**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994935	Business Technology Analyst Brenda Coldiron	12	1.00	81,360	1.00	81,360	
	996689	Business Technology Analyst Janet Graham	12	.00	0	1.00	56,000	
	996689	Business Technology Analyst Vacant		1.00	70,000	.00	0	

W.S.U. ANNUAL BUDGET

Financial Operations and Business Technology (101510)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997586	Associate Director of Financial Operations						
		Teresa Moore	12	1.00	82,810	1.00	82,810	
	998209	Associate Director of Business Technology						
		Susan Schomacker	12	1.00	86,550	1.00	86,550	
	998278	Director of Financial Operations and Business Technology						
		Lois Tatro	12	1.00	137,398	1.00	137,398	
	998369	Assistant Director of Financial Operations						
		Edna Bates-Tosses	12	1.00	67,485	1.00	67,485	
	998453	Assistant Director of Financial Operations						
		Robyn Bongartz	12	1.00	72,700	1.00	72,700	
	998493	Associate Director of Financial Operations						
		Gayla Shrank	12	1.00	82,860	1.00	82,860	
		Total Unclassified Salaries		**8.00**	**681,163**	**8.00**	**667,163**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	72,700	1.00	72,700	
	A2000	GU General Fees Fund		7.00	608,463	7.00	594,463	
		Total Unclassified Salaries		**8.00**	**681,163**	**8.00**	**667,163**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(49,133)		(54,309)	
1750		Dependent Health Insurance			31,428		39,156	
1760		State Leave Payment Assessment			11,053		10,496	
1810		KPERS Retirement			84,834		92,892	
1830		Regents Retirement			54,544		54,544	
1850		TIAA Disability			14,538		14,570	
1910		FICA OASDI/Medicare			142,242		142,655	
1950		Single Group Health Insurance			179,905		213,407	
1970		Workers Compensation			8,728		9,138	
1980		Unemployment Compensation			7,759		6,239	
		Total Students & Fringe Benefits			**485,898**		**528,788**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			310,397		359,090	
	A2000	GU General Fees Fund			106,191		139,933	
	D10252	RU Financial Operations and Technology			69,310		29,765	
		Total Students & Fringe Benefits			**485,898**		**528,788**	
		Total Salaries & Fringe Benefits		**38.60**	**2,421,129**	**38.60**	**2,468,283**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		28.60	1,457,946	30.60	1,592,418	
	A2000	GU General Fees Fund		7.00	714,654	7.00	734,396	
	D10252	RU Financial Operations and Technology		3.00	248,529	1.00	141,469	
		Total Salaries & Fringe Benefits		**38.60**	**2,421,129**	**38.60**	**2,468,283**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			470,142		470,142	
		Commodities			29,829		29,829	
		Total OOE			**499,971**		**499,971**	

W.S.U. ANNUAL BUDGET

Financial Operations and Business Technology (101510)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
OOE by Fund								
A2000		GU General Fees Fund			353,091		353,091	
D10252		RU Financial Operations and Technology			146,880		146,880	
		Total Operating Expenses			**499,971**		**499,971**	
		Total FTE and Expenditures		**38.60**	**2,921,100**	**38.60**	**2,968,254**	
Total Budget by Fund								
A0003		GU State General Fund		28.60	1,457,946	30.60	1,592,418	
A2000		GU General Fees Fund		7.00	1,067,745	7.00	1,087,487	
D10252		RU Financial Operations and Technology		3.00	395,409	1.00	288,349	
		Total FTE and Expenditures		**38.60**	**2,921,100**	**38.60**	**2,968,254**	

W.S.U. ANNUAL BUDGET

Reserve for Tuition Shortfall (101514)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			1,000,000		1,000,000	
		Total OOE			**1,000,000**		**1,000,000**	
OOE by Fund								
A2000		GU General Fees Fund			1,000,000		1,000,000	
		Total Operating Expenses			**1,000,000**		**1,000,000**	
		Total FTE and Expenditures		**.00**	**1,000,000**	**.00**	**1,000,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,000,000	.00	1,000,000	
		Total FTE and Expenditures		**.00**	**1,000,000**	**.00**	**1,000,000**	

W.S.U. ANNUAL BUDGET
27th Payroll Period (101517)
For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			101,764		101,764	
		Total OOE			**101,764**		**101,764**	
OOE by Fund								
A2000		GU General Fees Fund			101,764		101,764	
		Total Operating Expenses			**101,764**		**101,764**	
		Total FTE and Expenditures		**.00**	**101,764**	**.00**	**101,764**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	101,764	.00	101,764	
		Total FTE and Expenditures		**.00**	**101,764**	**.00**	**101,764**	

W.S.U. ANNUAL BUDGET

Technology Projects and Fees (101580)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			540,000		540,000	
		Total OOE			**540,000**		**540,000**	
OOE by Fund								
A2000		GU General Fees Fund			540,000		540,000	
		Total Operating Expenses			**540,000**		**540,000**	
		Total FTE and Expenditures		**.00**	**540,000**	**.00**	**540,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	540,000	.00	540,000	
		Total FTE and Expenditures		**.00**	**540,000**	**.00**	**540,000**	

W.S.U. ANNUAL BUDGET

Office of Human Resources (101506)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999321	Human Resource Professional I Randi Lindquist	12	.00	0	1.00	36,172	
	999376	Administrative Specialist Joan Antes	12	1.00	33,613	1.00	33,613	
	999444	Human Resource Professional II Cathrine James	12	1.00	42,807	1.00	42,807	
	999449	Senior Administrative Assistant Tonya Cruz	12	1.00	37,004	1.00	37,004	
	999453	Senior Administrative Assistant Janelle Heier	12	.00	0	1.00	36,172	
	999522	Administrative Specialist Cynthia Hodge	12	1.00	31,263	1.00	31,263	
	999579	Administrative Specialist U Brown	12	1.00	31,263	1.00	31,263	
	999808	Human Resource Professional III Nancy Thompson	12	1.00	48,485	1.00	48,485	
	999837	Human Resource Professional III Elizabeth Gilbert	12	1.00	56,119	1.00	56,119	
	999887	Administrative Specialist Margene Webster	12	1.00	31,263	1.00	31,263	
	999963	Administrative Specialist Dale Catlin	12	1.00	30,493	1.00	30,493	
	999964	Senior Administrative Specialist Shelly Kellogg	12	1.00	38,896	1.00	38,896	
	999965	Human Resource Professional I Gina Wiedemann	12	1.00	37,981	.00	0	
	999965	Human Resource Professional I Tanya Wickersham	12	.00	0	1.00	41,871	
	999966	Human Resource Professional II Julie Windham	12	.00	0	1.00	41,871	
	999966	Human Resource Professional II Tanya Wickersham	12	1.00	41,871	.00	0	
1020		**Classified Salaries-Overtime**			800		800	
1040		**Classified-Longevity**			7,300		8,750	
		Total Classified Salaries		**12.00**	**469,158**	**14.00**	**546,842**	
Classified Salaries by Fund								
	A0003	GU State General Fund		12.00	469,158	14.00	546,842	
		Total Classified Salaries		**12.00**	**469,158**	**14.00**	**546,842**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997753	Assistant Director of Human Resources Connie Landreth		1.00	68,860	.00	0	

W.S.U. ANNUAL BUDGET

Office of Human Resources (101506)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	997753	Assistant Director of Human Resources						
		Vacant	12	.00	0	1.00	68,860	
	997888	Associate Director of Human Resources						
		Matthew Johnston	12	1.00	75,000	1.00	75,000	
	998546	Associate Director of Human Resources						
		Lana Anthis	12	1.00	80,000	1.00	80,000	
	998562	Director of Human Resources						
		Frankie Brown	12	1.00	115,291	1.00	115,291	
1110		Unclassified Salaries-Temporary		.00	515	.00	515	
		Total Unclassified Salaries		**4.00**	**339,666**	**4.00**	**339,666**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	144,375	2.00	144,375	
	A2000	GU General Fees Fund		2.00	195,291	2.00	195,291	
		Total Unclassified Salaries		**4.00**	**339,666**	**4.00**	**339,666**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			0		5,200	
1690		Shrinkage			(23,522)		(26,454)	
1750		Dependent Health Insurance			13,095		15,060	
1760		State Leave Payment Assessment			4,575		4,825	
1810		KPERS Retirement			32,119		38,446	
1830		Regents Retirement			28,829		26,050	
1850		TIAA Disability			6,013		6,655	
1910		FICA OASDI/Medicare			59,458		65,999	
1950		Single Group Health Insurance			79,212		104,112	
1970		Workers Compensation			3,614		4,198	
1980		Unemployment Compensation			3,216		2,859	
		Total Students & Fringe Benefits			**206,609**		**246,950**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			165,423		198,848	
	A2000	GU General Fees Fund			41,186		48,102	
		Total Students & Fringe Benefits			**206,609**		**246,950**	
		Total Salaries & Fringe Benefits		**16.00**	**1,015,433**	**18.00**	**1,133,458**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		14.00	778,956	16.00	890,065	
	A2000	GU General Fees Fund		2.00	236,477	2.00	243,393	
		Total Salaries & Fringe Benefits		**16.00**	**1,015,433**	**18.00**	**1,133,458**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			13,804		13,804	
		Commodities			6,490		6,490	
		Grants			518		518	
		Total OOE			**20,812**		**20,812**	
OOE by Fund								
	A2000	GU General Fees Fund			20,812		20,812	
		Total Operating Expenses			**20,812**		**20,812**	

W.S.U. ANNUAL BUDGET

Office of Human Resources (101506)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total FTE and Expenditures		**16.00**	**1,036,245**	**18.00**	**1,154,270**	
Total Budget by Fund								
A0003		GU State General Fund		14.00	778,956	16.00	890,065	
A2000		GU General Fees Fund		2.00	257,289	2.00	264,205	
		Total FTE and Expenditures		**16.00**	**1,036,245**	**18.00**	**1,154,270**	

W.S.U. ANNUAL BUDGET

Transition to Respect (101512)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,000		10,000	
		Total OOE			**10,000**		**10,000**	
OOE by Fund								
A2000		GU General Fees Fund			10,000		10,000	
		Total Operating Expenses			**10,000**		**10,000**	
		Total FTE and Expenditures		**.00**	**10,000**	**.00**	**10,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	10,000	.00	10,000	
		Total FTE and Expenditures		**.00**	**10,000**	**.00**	**10,000**	

W.S.U. ANNUAL BUDGET

Minority Faculty and Staff Association (101523)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			275		275	
		Total OOE			**275**		**275**	
OOE by Fund								
A2000		GU General Fees Fund			275		275	
		Total Operating Expenses			**275**		**275**	
		Total FTE and Expenditures		**.00**	**275**	**.00**	**275**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	275	.00	275	
		Total FTE and Expenditures		**.00**	**275**	**.00**	**275**	

W.S.U. ANNUAL BUDGET

Staff Training and Development (101527)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			152,669		162,669	
		Total OOE			**152,669**		**162,669**	
OOE by Fund								
A2000		GU General Fees Fund			152,669		162,669	
		Total Operating Expenses			**152,669**		**162,669**	
		Total FTE and Expenditures		**.00**	**152,669**	**.00**	**162,669**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	152,669	.00	162,669	
		Total FTE and Expenditures		**.00**	**152,669**	**.00**	**162,669**	

W.S.U. ANNUAL BUDGET

Office of Purchasing (101529)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999494	Procurement Officer II Lisa Nettleton	12	1.00	40,872	1.00	40,872	
	999658	Procurement Officer I Donna Conner	12	1.00	36,172	1.00	36,172	
	999816	Senior Administrative Specialist Doris Wells	12	1.00	32,760	1.00	32,760	
1010		**Classified Salaries-Temporary**			0		25,000	
1040		**Classified-Longevity**			2,800		2,950	
		Total Classified Salaries		**3.00**	**112,604**	**3.00**	**137,754**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	112,604	3.00	137,754	
		Total Classified Salaries		**3.00**	**112,604**	**3.00**	**137,754**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997574	Director of Purchasing Steven White	12	1.00	85,224	1.00	85,224	
	998469	Assistant Director of Purchasing Michael Call	12	1.00	50,225	1.00	50,225	
		Total Unclassified Salaries		**2.00**	**135,449**	**2.00**	**135,449**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	50,225	1.00	50,225	
	A2000	GU General Fees Fund		1.00	85,224	1.00	85,224	
		Total Unclassified Salaries		**2.00**	**135,449**	**2.00**	**135,449**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			2,844		2,844	
1690		Shrinkage			(7,394)		(8,182)	
1760		State Leave Payment Assessment			1,433		1,494	
1810		KPERS Retirement			9,202		12,084	
1830		Regents Retirement			11,515		11,515	
1850		TIAA Disability			1,863		2,052	
1910		FICA OASDI/Medicare			18,833		20,749	
1950		Single Group Health Insurance			28,290		32,535	
1970		Workers Compensation			1,132		1,302	
1980		Unemployment Compensation			1,012		898	
		Total Students & Fringe Benefits			**68,730**		**77,291**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			49,904		57,712	
	A2000	GU General Fees Fund			18,826		19,579	
		Total Students & Fringe Benefits			**68,730**		**77,291**	
		Total Salaries & Fringe Benefits		**5.00**	**316,783**	**5.00**	**350,494**	

W.S.U. ANNUAL BUDGET

Office of Purchasing (101529)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	212,733	4.00	245,691	
A2000		GU General Fees Fund		1.00	104,050	1.00	104,803	
		Total Salaries & Fringe Benefits		**5.00**	**316,783**	**5.00**	**350,494**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			9,935		9,935	
		Commodities			1,600		1,600	
		Capital Outlay			3,890		3,890	
		Total OOE			**15,425**		**15,425**	
OOE by Fund								
A2000		GU General Fees Fund			15,425		15,425	
		Total Operating Expenses			**15,425**		**15,425**	
		Total FTE and Expenditures		**5.00**	**332,208**	**5.00**	**365,919**	
Total Budget by Fund								
A0003		GU State General Fund		4.00	212,733	4.00	245,691	
A2000		GU General Fees Fund		1.00	119,475	1.00	120,228	
		Total FTE and Expenditures		**5.00**	**332,208**	**5.00**	**365,919**	

W.S.U. ANNUAL BUDGET

Reserve for Fringe Benefit Commitments (101542)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(11,960)		(14,786)	
1750		Dependent Health Insurance			45,388		70,406	
1830		Regents Retirement			226,748		244,337	
1850		TIAA Disability			15,879		15,356	
1910		FICA OASDI/Medicare			20,468		22,521	
1950		Single Group Health Insurance			178,154		258,385	
		Total Students & Fringe Benefits			**474,677**		**596,219**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			474,677		596,219	
		Total Students & Fringe Benefits			**474,677**		**596,219**	
		Total Salaries & Fringe Benefits		**.00**	**474,677**	**.00**	**596,219**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	474,677	.00	596,219	
		Total Salaries & Fringe Benefits		**.00**	**474,677**	**.00**	**596,219**	
		Total FTE and Expenditures		**.00**	**474,677**	**.00**	**596,219**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	474,677	.00	596,219	
		Total FTE and Expenditures		**.00**	**474,677**	**.00**	**596,219**	

W.S.U. ANNUAL BUDGET

HR - Background Checks (101543)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			10,000		10,000	
		Total OOE			**10,000**		**10,000**	
OOE by Fund								
A2000		GU General Fees Fund			10,000		10,000	
		Total Operating Expenses			**10,000**		**10,000**	
		Total FTE and Expenditures		**.00**	**10,000**	**.00**	**10,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	10,000	.00	10,000	
		Total FTE and Expenditures		**.00**	**10,000**	**.00**	**10,000**	

W.S.U. ANNUAL BUDGET

General Expense (101602)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			305,293		305,293	
		Total OOE			**305,293**		**305,293**	
OOE by Fund								
A2000		GU General Fees Fund			305,293		305,293	
		Total Operating Expenses			**305,293**		**305,293**	
		Total FTE and Expenditures		**.00**	**305,293**	**.00**	**305,293**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	305,293	.00	305,293	
		Total FTE and Expenditures		**.00**	**305,293**	**.00**	**305,293**	

W.S.U. ANNUAL BUDGET

Telecommunications Services (101604)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999293	Administrative Specialist Vacant	12	1.00	29,744	1.00	29,744	
	999637	Network Service Technician II Joseph Hutto	12	1.00	40,872	1.00	40,872	
	999832	Senior Administrative Assistant Shirley Haury	12	1.00	29,016	1.00	29,016	
	999883	Technology Support Consultant III William Sessions	12	1.00	47,258	1.00	47,258	
1020		**Classified Salaries-Overtime**			7,050		7,050	
1040		**Classified-Longevity**			1,750		1,800	
		Total Classified Salaries		**4.00**	**155,690**	**4.00**	**155,740**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.00	155,690	4.00	155,740	
		Total Classified Salaries		**4.00**	**155,690**	**4.00**	**155,740**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998515	Director of Telecommunication Services John Rankin	12	1.00	81,800	1.00	81,800	
		Total Unclassified Salaries		**1.00**	**81,800**	**1.00**	**81,800**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	81,800	1.00	81,800	
		Total Unclassified Salaries		**1.00**	**81,800**	**1.00**	**81,800**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6,912)		(7,011)	
1750		Dependent Health Insurance			2,619		3,012	
1760		State Leave Payment Assessment			1,357		1,285	
1810		KPERS Retirement			10,291		11,052	
1830		Regents Retirement			6,953		6,953	
1850		TIAA Disability			1,784		1,785	
1910		FICA OASDI/Medicare			17,863		17,834	
1950		Single Group Health Insurance			22,632		26,028	
1970		Workers Compensation			1,071		1,120	
1980		Unemployment Compensation			960		773	
		Total Students & Fringe Benefits			**58,618**		**62,831**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			37,974		41,062	
	A2000	GU General Fees Fund			20,644		21,769	
		Total Students & Fringe Benefits			**58,618**		**62,831**	
		Total Salaries & Fringe Benefits		**5.00**	**296,108**	**5.00**	**300,371**	

W.S.U. ANNUAL BUDGET

Telecommunications Services (101604)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		4.00	193,664	4.00	196,802	
A2000		GU General Fees Fund		1.00	102,444	1.00	103,569	
		Total Salaries & Fringe Benefits		**5.00**	**296,108**	**5.00**	**300,371**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			345,030		406,030	
		Total OOE			**345,030**		**406,030**	
OOE by Fund								
A2000		GU General Fees Fund			345,030		406,030	
		Total Operating Expenses			**345,030**		**406,030**	
		Total FTE and Expenditures		**5.00**	**641,138**	**5.00**	**706,401**	
Total Budget by Fund								
A0003		GU State General Fund		4.00	193,664	4.00	196,802	
A2000		GU General Fees Fund		1.00	447,474	1.00	509,599	
		Total FTE and Expenditures		**5.00**	**641,138**	**5.00**	**706,401**	

W.S.U. ANNUAL BUDGET

Postal Services (101608)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999306	Senior Administrative Assistant Daniel Reikofski	12	1.00	29,016	1.00	29,016	
	999476	Senior Administrative Assistant Gordon Murray	12	1.00	29,016	1.00	29,016	
	999616	Senior Administrative Assistant Thomas Shrank	12	1.00	34,445	1.00	34,445	
	999779	Administrative Specialist Matthew Albers	12	1.00	30,493	1.00	30,493	
	999951	Senior Administrative Assistant Brian Goldsmith	12	1.00	29,016	1.00	29,016	
	999952	Administrative Assistant Karla Engle	12	1.00	25,688	1.00	25,688	
1020		**Classified Salaries-Overtime**			4,000		4,000	
1040		**Classified-Longevity**			2,550		2,650	
		Total Classified Salaries		**6.00**	**184,224**	**6.00**	**184,324**	
Classified Salaries by Fund								
	A0003	GU State General Fund		6.00	184,224	6.00	184,324	
		Total Classified Salaries		**6.00**	**184,224**	**6.00**	**184,324**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998056	Manager of Postal Services Michael Sperlazza	12	1.00	55,117	1.00	55,117	
		Total Unclassified Salaries		**1.00**	**55,117**	**1.00**	**55,117**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	55,117	1.00	55,117	
		Total Unclassified Salaries		**1.00**	**55,117**	**1.00**	**55,117**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			17,655		17,655	
1690		Shrinkage			(7,669)		(7,987)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			1,466		1,392	
1810		KPERS Retirement			12,898		13,915	
1830		Regents Retirement			4,685		4,685	
1850		TIAA Disability			1,794		1,799	
1910		FICA OASDI/Medicare			17,690		17,669	
1950		Single Group Health Insurance			33,948		45,549	
1970		Workers Compensation			1,159		1,213	
1980		Unemployment Compensation			952		764	
		Total Students & Fringe Benefits			**89,816**		**102,678**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			89,816		102,678	
		Total Students & Fringe Benefits			**89,816**		**102,678**	
		Total Salaries & Fringe Benefits		**7.00**	**329,157**	**7.00**	**342,119**	

W.S.U. ANNUAL BUDGET

Postal Services (101608)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.00	329,157	7.00	342,119	
		Total Salaries & Fringe Benefits		**7.00**	**329,157**	**7.00**	**342,119**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			36,384		36,384	
		Commodities			495		495	
		Total OOE			**36,879**		**36,879**	
OOE by Fund								
A2000		GU General Fees Fund			36,879		36,879	
		Total Operating Expenses			**36,879**		**36,879**	
		Total FTE and Expenditures		**7.00**	**366,036**	**7.00**	**378,998**	
Total Budget by Fund								
A0003		GU State General Fund		7.00	329,157	7.00	342,119	
A2000		GU General Fees Fund		.00	36,879	.00	36,879	
		Total FTE and Expenditures		**7.00**	**366,036**	**7.00**	**378,998**	

W.S.U. ANNUAL BUDGET

Radiation Safety and Hazardous Wastes (103026)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	997212	Environmental Scientist I						
		Gilbert Perez	12	1.00	41,871	1.00	41,871	
		This position is totally funded from restricted use sources.						
	999552	Environmental Scientist I						
		Fredrick Plummer	12	1.00	45,032	1.00	45,032	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			1,450		1,550	
		Total Classified Salaries		**2.00**	**88,353**	**2.00**	**88,453**	
Classified Salaries by Fund								
	D10572	SRO Radiation Safety and Hazard Waste		2.00	88,353	2.00	88,453	
		Total Classified Salaries		**2.00**	**88,353**	**2.00**	**88,453**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997843	Director of Environmental Health and Safety and Associate Professor						
		Glendon Miller	12	1.00	76,642	1.00	76,642	
		Total Unclassified Salaries		**1.00**	**76,642**	**1.00**	**76,642**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	76,642	1.00	76,642	
		Total Unclassified Salaries		**1.00**	**76,642**	**1.00**	**76,642**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(2,252)		(2,278)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			942		894	
1810		KPERS Retirement			7,220		7,759	
1830		Regents Retirement			6,515		6,515	
1850		TIAA Disability			1,239		1,240	
1910		FICA OASDI/Medicare			12,199		12,172	
1950		Single Group Health Insurance			16,974		19,521	
1970		Workers Compensation			744		778	
1980		Unemployment Compensation			655		527	
		Total Students & Fringe Benefits			**49,474**		**53,152**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			19,850		20,982	
	D10572	SRO Radiation Safety and Hazard Waste			29,624		32,170	
		Total Students & Fringe Benefits			**49,474**		**53,152**	
		Total Salaries & Fringe Benefits		**3.00**	**214,469**	**3.00**	**218,247**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	96,492	1.00	97,624	
	D10572	SRO Radiation Safety and Hazard Waste		2.00	117,977	2.00	120,623	
		Total Salaries & Fringe Benefits		**3.00**	**214,469**	**3.00**	**218,247**	

W.S.U. ANNUAL BUDGET

Radiation Safety and Hazardous Wastes (103026)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			29,350		24,350	
		Commodities			11,100		16,100	
		Capital Outlay			9,500		9,500	
		Total OOE			**49,950**		**49,950**	
OOE by Fund								
	A2000	GU General Fees Fund			4,239		4,239	
	D10572	SRO Radiation Safety and Hazard Waste			45,711		45,711	
		Total Operating Expenses			**49,950**		**49,950**	
		Total FTE and Expenditures		**3.00**	**264,419**	**3.00**	**268,197**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	96,492	1.00	97,624	
	A2000	GU General Fees Fund		.00	4,239	.00	4,239	
	D10572	SRO Radiation Safety and Hazard Waste		2.00	163,688	2.00	166,334	
		Total FTE and Expenditures		**3.00**	**264,419**	**3.00**	**268,197**	

W.S.U. ANNUAL BUDGET

Animal Safety (103027)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			17,275		17,275	
		Total OOE			**17,275**		**17,275**	
OOE by Fund								
	D10573	SRO Animal Safety			17,275		17,275	
		Total Operating Expenses			**17,275**		**17,275**	
		Total FTE and Expenditures		**.00**	**17,275**	**.00**	**17,275**	
Total Budget by Fund								
	D10573	SRO Animal Safety		.00	17,275	.00	17,275	
		Total FTE and Expenditures		**.00**	**17,275**	**.00**	**17,275**	

W.S.U. ANNUAL BUDGET

Alumni (101600)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999532	Accounting Specialist						
		Carol Quick	12	1.00	28,309	1.00	28,309	
	999535	Administrative Specialist						
		Juanita Reed	12	1.00	30,493	1.00	30,493	
	999958	Administrative Officer						
		Stacy Salters	12	1.00	37,004	1.00	37,004	
1040		**Classified-Longevity**			500		550	
		Total Classified Salaries		**3.00**	**96,306**	**3.00**	**96,356**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	96,306	3.00	96,356	
		Total Classified Salaries		**3.00**	**96,306**	**3.00**	**96,356**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	995213	Assistant Director of Alumni Events						
		Amanda Zedrick	12	1.00	33,000	1.00	33,000	
	997589	Director of Administration and Finance						
		Vacant	12	1.00	58,000	1.00	58,000	
	997620	Senior Communications Editor						
		Connie White	12	1.00	54,000	1.00	54,000	
	997696	Editorial Associate and Online Magazine Coordinator						
		David Dinell	12	1.00	33,620	1.00	33,620	
	997733	Director of Development						
		Lisa Capps	12	1.00	41,000	1.00	41,000	
	997766	Director of Marketing and Communications						
		Erin Stieben	12	1.00	44,233	1.00	44,233	
		Total Unclassified Salaries		**6.00**	**263,853**	**6.00**	**263,853**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	263,853	6.00	263,853	
		Total Unclassified Salaries		**6.00**	**263,853**	**6.00**	**263,853**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			24,212		24,212	
1210		Student Salaries-WS-WSU Match			500		500	
1220		Student Salaries-Workstudy Federal			1,500		1,500	
1690		Shrinkage			(10,409)		(10,543)	
1760		State Leave Payment Assessment			2,208		2,093	
1810		KPERS Retirement			7,870		8,453	
1830		Regents Retirement			16,918		17,498	
1850		TIAA Disability			2,705		2,706	
1910		FICA OASDI/Medicare			27,373		27,333	
1950		Single Group Health Insurance			33,948		39,042	
1970		Workers Compensation			1,745		1,823	

W.S.U. ANNUAL BUDGET

Alumni (101600)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1980		Unemployment Compensation			1,473		1,184	
		Total Students & Fringe Benefits			**110,043**		**115,801**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			85,696		91,454	
	D10327	RU Alumni			22,831		22,830	
	R40041	Federal Work Study Program			1,516		1,517	
		Total Students & Fringe Benefits			**110,043**		**115,801**	
		Total Salaries & Fringe Benefits		**9.00**	**470,202**	**9.00**	**476,010**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		9.00	445,855	9.00	451,663	
	D10327	RU Alumni		.00	22,831	.00	22,830	
	R40041	Federal Work Study Program		.00	1,516	.00	1,517	
		Total Salaries & Fringe Benefits		**9.00**	**470,202**	**9.00**	**476,010**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			30,562		30,562	
		Total OOE			**30,562**		**30,562**	
OOE by Fund								
	D10327	RU Alumni			30,562		30,562	
		Total Operating Expenses			**30,562**		**30,562**	
		Total FTE and Expenditures		**9.00**	**500,764**	**9.00**	**506,572**	
Total Budget by Fund								
	A0003	GU State General Fund		9.00	445,855	9.00	451,663	
	D10327	RU Alumni		.00	53,393	.00	53,392	
	R40041	Federal Work Study Program		.00	1,516	.00	1,517	
		Total FTE and Expenditures		**9.00**	**500,764**	**9.00**	**506,572**	

W.S.U. ANNUAL BUDGET

University Relations (101610)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999389	Publications Editor						
		Helaine Rusco	12	1.00	45,032	1.00	45,032	
	999534	Administrative Officer						
		Mercedes Shoemaker	12	1.00	38,896	1.00	38,896	
	999858	Publications Editor						
		Shannon Littlejohn	12	1.00	45,032	1.00	45,032	
1040		**Classified-Longevity**			1,250		1,250	
		Total Classified Salaries		**3.00**	**130,210**	**3.00**	**130,210**	
Classified Salaries by Fund								
	A0003	GU State General Fund		3.00	130,210	3.00	130,210	
		Total Classified Salaries		**3.00**	**130,210**	**3.00**	**130,210**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	994199	Web Content Manager						
		Timothy Hart	12	1.00	41,000	1.00	41,000	
	997676	Director of Web Services						
		Carl Masters	12	1.00	50,867	1.00	50,867	
		$6,000 of this position is RU funded.						
	997801	Associate Vice President for University Relations and Chief Marketing Officer						
		Barth Hague	12	1.00	103,072	1.00	103,072	
	997908	Web Developer						
		Taewook Kang	12	1.00	43,050	1.00	43,050	
	998193	Director of Special Projects						
		Amy Schafer	12	1.00	51,250	1.00	51,250	
	998419	Director of News and Media Relations						
		Joseph Kleinsasser	12	1.00	54,418	1.00	54,418	
	998445	Director of Community Relations and Special Events						
		Carmen Hytche	12	1.00	43,556	1.00	43,556	
		Total Unclassified Salaries		**7.00**	**387,213**	**7.00**	**387,213**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.88	139,167	2.88	139,167	
	A2000	GU General Fees Fund		4.00	242,046	4.00	242,046	
	D10331	RU University Relations		.12	6,000	.12	6,000	
		Total Unclassified Salaries		**7.00**	**387,213**	**7.00**	**387,213**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			16,565		16,565	
1690		Shrinkage			(15,573)		(15,861)	
1750		Dependent Health Insurance			13,096		18,073	
1760		State Leave Payment Assessment			3,051		2,891	
1810		KPERS Retirement			10,641		11,422	

W.S.U. ANNUAL BUDGET

University Relations (101610)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1830		Regents Retirement			32,918		32,918	
1850		TIAA Disability			3,886		3,886	
1910		FICA OASDI/Medicare			37,846		37,676	
1950		Single Group Health Insurance			50,923		58,564	
1970		Workers Compensation			2,408		2,514	
1980		Unemployment Compensation			2,034		1,631	
		Total Students & Fringe Benefits			**157,795**		**170,279**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			74,953		83,476	
	A2000	GU General Fees Fund			80,810		84,636	
	D10331	RU University Relations			2,032		2,167	
		Total Students & Fringe Benefits			**157,795**		**170,279**	
		Total Salaries & Fringe Benefits		**10.00**	**675,218**	**10.00**	**687,702**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.88	344,330	5.88	352,853	
	A2000	GU General Fees Fund		4.00	322,856	4.00	326,682	
	D10331	RU University Relations		.12	8,032	.12	8,167	
		Total Salaries & Fringe Benefits		**10.00**	**675,218**	**10.00**	**687,702**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			33,750		34,750	
		Commodities			4,000		3,000	
		Capital Outlay			5,500		5,500	
		Total OOE			**43,250**		**43,250**	
OOE by Fund								
	A2000	GU General Fees Fund			43,250		43,250	
		Total Operating Expenses			**43,250**		**43,250**	
		Total FTE and Expenditures		**10.00**	**718,468**	**10.00**	**730,952**	
Total Budget by Fund								
	A0003	GU State General Fund		5.88	344,330	5.88	352,853	
	A2000	GU General Fees Fund		4.00	366,106	4.00	369,932	
	D10331	RU University Relations		.12	8,032	.12	8,167	
		Total FTE and Expenditures		**10.00**	**718,468**	**10.00**	**730,952**	

W.S.U. ANNUAL BUDGET

Marketing Communications (101612)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999917	Accounting Specialist						
		Barbara Pickens	12	1.00	28,309	1.00	28,309	
1020		**Classified Salaries-Overtime**			500		500	
		Total Classified Salaries		**1.00**	**28,809**	**1.00**	**28,809**	
Classified Salaries by Fund								
	A0003	GU State General Fund		1.00	28,809	1.00	28,809	
		Total Classified Salaries		**1.00**	**28,809**	**1.00**	**28,809**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997576	Director of Creative Services						
		Craig Lindeman	12	1.00	62,616	1.00	62,616	
	997616	Graphic Designer						
		Kristina Hahn	12	1.00	33,675	1.00	33,675	
	997916	Copywriter						
		Andrew Hurt	12	1.00	33,129	1.00	33,129	
	998336	Graphic Designer						
		Johanna Fonkert	12	1.00	33,000	1.00	33,000	
		$2,235 of this position is RU funded.						
	998383	Client Service Manager						
		Amy Easum	12	1.00	44,976	1.00	44,976	
	998413	Art Director						
		Sandra Denneler	12	1.00	51,250	1.00	51,250	
1110		Unclassified Salaries-Temporary		.00	930	.00	930	
		Total Unclassified Salaries		**6.00**	**259,576**	**6.00**	**259,576**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.93	257,341	5.93	257,341	
	D10332	RU Marketing Communications		.07	2,235	.07	2,235	
		Total Unclassified Salaries		**6.00**	**259,576**	**6.00**	**259,576**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(8,771)		(9,058)	
1750		Dependent Health Insurance			7,857		15,060	
1760		State Leave Payment Assessment			1,648		1,562	
1810		KPERS Retirement			2,354		2,527	
1830		Regents Retirement			21,988		21,988	
1850		TIAA Disability			2,160		2,160	
1910		FICA OASDI/Medicare			21,080		20,658	
1950		Single Group Health Insurance			39,607		45,550	
1970		Workers Compensation			1,304		1,361	
1980		Unemployment Compensation			1,136		897	
		Total Students & Fringe Benefits			**90,363**		**102,705**	

W.S.U. ANNUAL BUDGET

Marketing Communications (101612)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			89,568		101,855	
D10332		RU Marketing Communications			795		850	
		Total Students & Fringe Benefits			**90,363**		**102,705**	
		Total Salaries & Fringe Benefits		**7.00**	**378,748**	**7.00**	**391,090**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		6.93	375,718	6.93	388,005	
D10332		RU Marketing Communications		.07	3,030	.07	3,085	
		Total Salaries & Fringe Benefits		**7.00**	**378,748**	**7.00**	**391,090**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			25,500		24,800	
		Commodities			4,000		4,700	
		Total OOE			**29,500**		**29,500**	
OOE by Fund								
A2000		GU General Fees Fund			29,500		29,500	
		Total Operating Expenses			**29,500**		**29,500**	
		Total FTE and Expenditures		**7.00**	**408,248**	**7.00**	**420,590**	
Total Budget by Fund								
A0003		GU State General Fund		6.93	375,718	6.93	388,005	
A2000		GU General Fees Fund		.00	29,500	.00	29,500	
D10332		RU Marketing Communications		.07	3,030	.07	3,085	
		Total FTE and Expenditures		**7.00**	**408,248**	**7.00**	**420,590**	

W.S.U. ANNUAL BUDGET

University Catalog (101900)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	998223	Editor						
		Lisa Fleetwood		.50	19,173	.00	0	
		Total Unclassified Salaries		**.50**	**19,173**	**.00**	**0**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.50	19,173	.00	0	
		Total Unclassified Salaries		**.50**	**19,173**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(618)		0	
1760		State Leave Payment Assessment			110		0	
1830		Regents Retirement			1,630		0	
1850		TIAA Disability			144		0	
1910		FICA OASDI/Medicare			1,370		0	
1950		Single Group Health Insurance			4,507		0	
1970		Workers Compensation			87		0	
1980		Unemployment Compensation			74		0	
		Total Students & Fringe Benefits			**7,304**		**0**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			7,304		0	
		Total Students & Fringe Benefits			**7,304**		**0**	
		Total Salaries & Fringe Benefits		**.50**	**26,477**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.50	26,477	.00	0	
		Total Salaries & Fringe Benefits		**.50**	**26,477**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			7,500		0	
		Total OOE			**7,500**		**0**	
OOE by Fund								
	A2000	GU General Fees Fund			5,000		0	
	D10234	RU University Catalog			2,500		0	
		Total Operating Expenses			**7,500**		**0**	
		Total FTE and Expenditures		**.50**	**33,977**	**.00**	**0**	
Total Budget by Fund								
	A0003	GU State General Fund		.50	26,477	.00	0	
	A2000	GU General Fees Fund		.00	5,000	.00	0	
	D10234	RU University Catalog		.00	2,500	.00	0	
		Total FTE and Expenditures		**.50**	**33,977**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Commencement (101901)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	996106	Commencement Officer/Conference Coordinator						
		Anna Lanier Weyers	12	1.00	39,000	1.00	39,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	200	.00	200	
		Total Unclassified Salaries		**1.00**	**39,200**	**1.00**	**39,200**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.00	200	.00	200	
	D10235	RU Commencement		1.00	39,000	1.00	39,000	
		Total Unclassified Salaries		**1.00**	**39,200**	**1.00**	**39,200**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6)		(6)	
1760		State Leave Payment Assessment			225		213	
1830		Regents Retirement			3,315		3,315	
1850		TIAA Disability			293		293	
1910		FICA OASDI/Medicare			3,000		2,981	
1950		Single Group Health Insurance			0		6,507	
1970		Workers Compensation			177		185	
1980		Unemployment Compensation			161		129	
		Total Students & Fringe Benefits			**7,165**		**13,617**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			14		14	
	D10235	RU Commencement			7,151		13,603	
		Total Students & Fringe Benefits			**7,165**		**13,617**	
		Total Salaries & Fringe Benefits		**1.00**	**46,365**	**1.00**	**52,817**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		.00	214	.00	214	
	D10235	RU Commencement		1.00	46,151	1.00	52,603	
		Total Salaries & Fringe Benefits		**1.00**	**46,365**	**1.00**	**52,817**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			46,105		46,105	
		Commodities			2,285		2,285	
		Total OOE			**48,390**		**48,390**	
OOE by Fund								
	A2000	GU General Fees Fund			48,390		48,390	
		Total Operating Expenses			**48,390**		**48,390**	
		Total FTE and Expenditures		**1.00**	**94,755**	**1.00**	**101,207**	
Total Budget by Fund								
	A0003	GU State General Fund		.00	214	.00	214	
	A2000	GU General Fees Fund		.00	48,390	.00	48,390	
	D10235	RU Commencement		1.00	46,151	1.00	52,603	
		Total FTE and Expenditures		**1.00**	**94,755**	**1.00**	**101,207**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Federal Work Study Fund	Research Overhead Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
Classified Salaries	$2,692,521	$0	$111,704	$0	$88,453	$2,892,678	17.05%
Unclassified Salaries	1,691,768	3,935,709	371,662	0	0	5,999,139	35.35%
Graduate Assistants	2,421	0	0	0	0	2,421	0.01%
Student Salaries	72,567	39,407	22,600	1,500	0	136,074	0.80%
Fringe Benefits	1,395,491	1,527,010	106,501	17	32,170	3,061,189	18.04%
Shrinkage	(133,548)	(126,328)	0	0	0	(259,876)	-1.53%
Subtotal Salaries and Fringe Benefits	$5,721,220	$5,375,798	$612,467	$1,517	$120,623	$11,831,625	69.72%
Other Operating Expenditures	$0	$4,898,605	$177,442	$0	$62,986	$5,139,033	30.28%
Total Institutional Support Program Budget	$5,721,220	$10,274,403	$789,909	$1,517	$183,609	$16,970,658	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Definition

The Physical Plant Operations Program includes all expenditures of current operating funds for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving. The Physical Plant Operations Program is further divided into five sub-programs: Physical Plant Administration (96002), General Maintenance (96003), Utilities (96004), Security (96005), and Special Projects (96006).

W.S.U. ANNUAL BUDGET

Physical Plant Director's Office (108351)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999365	Accountant III Margaret Carter	12	1.00	52,104	1.00	52,104	
	999452	Safety and Security Officer II Michael Hinkle	12	.00	0	1.00	41,871	
	999452	Fire Prevention Inspector Michael Hinkle	12	1.00	42,807	.00	0	
	999689	Safety and Security Officer I Dennis Moore	12	.00	0	1.00	37,981	
	999689	Fire Prevention Inspector Dennis Moore	12	1.00	39,853	.00	0	
	999775	Senior Administrative Assistant Jenna MacMartin	12	.00	0	1.00	28,309	
	999775	Senior Administrative Assistant Lindsay Thompson	12	1.00	28,309	.00	0	
	999776	Senior Administrative Assistant Rebecca Abraham	12	1.00	29,016	1.00	29,016	
	999777	Administrative Specialist Rebecca Espinosa	12	1.00	30,493	.00	0	
	999777	Administrative Specialist Lindsay Thompson	12	.00	0	1.00	30,493	
	999778	Senior Administrative Specialist Pamela Whitaker	12	1.00	31,991	1.00	31,991	
	999828	Accounting Specialist Rosario Emmot	12	.00	0	1.00	29,016	
	999828	Accounting Specialist Kimberly Provau	12	1.00	28,309	.00	0	
1020		**Classified Salaries-Overtime**			85,910		85,910	
1040		**Classified-Longevity**			3,700		4,050	
		Total Classified Salaries		**8.00**	**372,492**	**8.00**	**370,741**	
Classified Salaries by Fund								
	A0003	GU State General Fund		8.00	372,492	8.00	370,741	
		Total Classified Salaries		**8.00**	**372,492**	**8.00**	**370,741**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997980	Director of the Physical Plant Woodrow DePontier	12	1.00	133,844	1.00	133,844	
		Total Unclassified Salaries		**1.00**	**133,844**	**1.00**	**133,844**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	133,844	1.00	133,844	
		Total Unclassified Salaries		**1.00**	**133,844**	**1.00**	**133,844**	

W.S.U. ANNUAL BUDGET

Physical Plant Director's Office (108351)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(15,023)		(15,387)	
1750		Dependent Health Insurance			18,333		21,084	
1760		State Leave Payment Assessment			2,890		2,729	
1810		KPERS Retirement			30,436		32,518	
1830		Regents Retirement			11,377		11,377	
1850		TIAA Disability			3,802		3,788	
1910		FICA OASDI/Medicare			35,984		36,011	
1950		Single Group Health Insurance			45,264		58,563	
1970		Workers Compensation			2,284		2,377	
1980		Unemployment Compensation			2,007		1,602	
		Total Students & Fringe Benefits			**137,354**		**154,662**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			109,885		125,810	
	A2000	GU General Fees Fund			27,469		28,852	
		Total Students & Fringe Benefits			**137,354**		**154,662**	
		Total Salaries & Fringe Benefits		**9.00**	**643,690**	**9.00**	**659,247**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.00	482,377	8.00	496,551	
	A2000	GU General Fees Fund		1.00	161,313	1.00	162,696	
		Total Salaries & Fringe Benefits		**9.00**	**643,690**	**9.00**	**659,247**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			11,977		11,977	
		Commodities			4,506		4,506	
		Total OOE			**16,483**		**16,483**	
OOE by Fund								
	A2000	GU General Fees Fund			16,483		16,483	
		Total Operating Expenses			**16,483**		**16,483**	
		Total FTE and Expenditures		**9.00**	**660,173**	**9.00**	**675,730**	
Total Budget by Fund								
	A0003	GU State General Fund		8.00	482,377	8.00	496,551	
	A2000	GU General Fees Fund		1.00	177,796	1.00	179,179	
		Total FTE and Expenditures		**9.00**	**660,173**	**9.00**	**675,730**	

W.S.U. ANNUAL BUDGET

Architectural and Engineering Service (108352)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999316	Engineering Project Designer						
		Ralph Heady	12	1.00	46,093	1.00	46,093	
	999318	Architect II						
		George Hampton	12	1.00	54,684	1.00	54,684	
	999518	Building Systems Engineer II						
		Paul Lytle	12	1.00	60,383	1.00	60,383	
	999614	Architect II						
		William Potenski	12	1.00	50,919	1.00	50,919	
	999668	Public Service Administrator III						
		William Patton	12	1.00	49,650	1.00	49,650	
1040		**Classified-Longevity**			2,500		2,650	
		Total Classified Salaries		**5.00**	**264,229**	**5.00**	**264,379**	
Classified Salaries by Fund								
	A0003	GU State General Fund		4.00	218,136	5.00	264,379	
	D10273	RU Architectural & Engineering Services		1.00	46,093	.00	0	
		Total Classified Salaries		**5.00**	**264,229**	**5.00**	**264,379**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997200	Director of Architectural and Engineering Services						
		Roger Dick	12	1.00	66,298	1.00	66,298	
		Total Unclassified Salaries		**1.00**	**66,298**	**1.00**	**66,298**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	66,298	1.00	66,298	
		Total Unclassified Salaries		**1.00**	**66,298**	**1.00**	**66,298**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(8,369)		(9,663)	
1750		Dependent Health Insurance			7,857		9,036	
1760		State Leave Payment Assessment			1,888		1,790	
1810		KPERS Retirement			13,664		14,680	
1830		Regents Retirement			5,636		5,636	
1850		TIAA Disability			2,482		2,483	
1910		FICA OASDI/Medicare			24,413		24,208	
1950		Single Group Health Insurance			28,290		32,535	
1970		Workers Compensation			1,492		1,558	
1980		Unemployment Compensation			1,312		1,048	
		Total Students & Fringe Benefits			**78,665**		**83,311**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			74,132		83,311	
	D10273	RU Architectural & Engineering Services			4,533		0	
		Total Students & Fringe Benefits			**78,665**		**83,311**	
		Total Salaries & Fringe Benefits		**6.00**	**409,192**	**6.00**	**413,988**	

W.S.U. ANNUAL BUDGET

Architectural and Engineering Service (108352)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		5.00	358,566	6.00	413,988	
D10273		RU Architectural & Engineering Services		1.00	50,626	.00	0	
		Total Salaries & Fringe Benefits		**6.00**	**409,192**	**6.00**	**413,988**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			33		33	
		Total OOE			**33**		**33**	
OOE by Fund								
A2000		GU General Fees Fund			33		33	
		Total Operating Expenses			**33**		**33**	
		Total FTE and Expenditures		**6.00**	**409,225**	**6.00**	**414,021**	
Total Budget by Fund								
A0003		GU State General Fund		5.00	358,566	6.00	413,988	
A2000		GU General Fees Fund		.00	33	.00	33	
D10273		RU Architectural & Engineering Services		1.00	50,626	.00	0	
		Total FTE and Expenditures		**6.00**	**409,225**	**6.00**	**414,021**	

W.S.U. ANNUAL BUDGET

Facilities Planning (108354)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997740	Assistant Director for Facilities Planning						
		Gary Brichacek	12	1.00	70,145	1.00	70,145	
	997946	Director of Facilities Planning						
		John Gist	12	1.00	135,424	1.00	135,424	
		Total Unclassified Salaries		**2.00**	**205,569**	**2.00**	**205,569**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	70,145	1.00	70,145	
	A2000	GU General Fees Fund		1.00	135,424	1.00	135,424	
		Total Unclassified Salaries		**2.00**	**205,569**	**2.00**	**205,569**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,878)		(5,936)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			1,172		1,111	
1830		Regents Retirement			17,475		17,475	
1850		TIAA Disability			1,543		1,543	
1910		FICA OASDI/Medicare			13,702		13,975	
1950		Single Group Health Insurance			11,316		13,014	
1970		Workers Compensation			926		967	
1980		Unemployment Compensation			813		652	
		Total Students & Fringe Benefits			**46,307**		**48,825**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			18,690		19,817	
	A2000	GU General Fees Fund			27,617		29,008	
		Total Students & Fringe Benefits			**46,307**		**48,825**	
		Total Salaries & Fringe Benefits		**2.00**	**251,876**	**2.00**	**254,394**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	88,835	1.00	89,962	
	A2000	GU General Fees Fund		1.00	163,041	1.00	164,432	
		Total Salaries & Fringe Benefits		**2.00**	**251,876**	**2.00**	**254,394**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,108		4,108	
		Total OOE			**4,108**		**4,108**	
OOE by Fund								
	A2000	GU General Fees Fund			4,108		4,108	
		Total Operating Expenses			**4,108**		**4,108**	
		Total FTE and Expenditures		**2.00**	**255,984**	**2.00**	**258,502**	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	88,835	1.00	89,962	
	A2000	GU General Fees Fund		1.00	167,149	1.00	168,540	
		Total FTE and Expenditures		**2.00**	**255,984**	**2.00**	**258,502**	

W.S.U. ANNUAL BUDGET

Building Maintenance (108321)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	995015	Electronics Technician Steve Stickley	12	1.00	33,384	1.00	33,384	
	995018	GMRT Senior Richard Schroeder	12	1.00	28,268	1.00	28,268	
	998777	GMRT Senior Richard Montez	12	1.00	28,268	1.00	28,268	
	999297	Painter Jason Smith	12	1.00	26,312	1.00	26,312	
	999298	Painter Senior Greg Gates	12	1.00	31,117	1.00	31,117	
	999309	GMRT Senior Francisco Guerrero Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	29,640	
	999379	GMRT Senior William Wray	12	1.00	28,268	1.00	28,268	
	999380	Electrician Joseph Scott	12	1.00	30,368	1.00	30,368	
	999393	Painter Christopher Crease	12	1.00	26,312	1.00	26,312	
	999409	Refrigeration and AC Service Technician Senior Mack Pickens	12	1.00	31,887	1.00	31,887	
	999410	Electrician Terry Althouse	12	1.00	39,520	1.00	39,520	
	999411	GMRT Senior Lee Patton	12	1.00	28,933	1.00	28,933	
	999412	GMRT Gail Fenno	12	1.00	24,503	1.00	24,503	
	999413	GMRT Senior Alan Beisel	12	1.00	33,384	1.00	33,384	
	999414	Physical Plant Supervisor Jesse Rhodes	12	1.00	36,796	1.00	36,796	
	999429	Carpenter Senior Edward Simpson	12	1.00	31,887	1.00	31,887	
	999440	Physical Plant Supervisor Steve Torres Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	38,605	
	999459	Physical Plant Supervisor Kenneth Butt	12	1.00	37,628	1.00	37,628	
	999471	Electronics Technician John Goldsmith	12	1.00	42,495	1.00	42,495	
	999475	Carpenter Senior Samuel Catt	12	1.00	31,887	1.00	31,887	
	999480	Lock System Specialist Brian Williams	12	.00	0	1.00	35,860	

W.S.U. ANNUAL BUDGET

Building Maintenance (108321)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999480	Lock System Specialist Brian Kavanagh	12	1.00	29,640	.00	0	
	999483	Physical Plant Supervisor Ernest Marks	12	1.00	42,495	1.00	42,495	
	999511	GMRT Senior Tony Foster	12	1.00	28,933	1.00	28,933	
	999514	Carpenter Senior Barry Barton	12	1.00	33,384	1.00	33,384	
	999519	Plumber Senior Christian White	12	1.00	34,237	1.00	34,237	
	999524	Plumber Darryl Carrington	12	.00	0	1.00	30,368	
	999524	Plumber Kevin Stuewe	12	1.00	35,069	.00	0	
	999526	Facilities Specialist Charles Reeder	12	1.00	32,615	1.00	32,615	
	999527	Refrigeration and AC Service Technician Senior Joshua Parsons	12	1.00	32,615	1.00	32,615	
	999528	Lock System Specialist Senior Michael Nash	12	1.00	41,496	1.00	41,496	
	999530	Electronics Technician Harry Foster	12	1.00	37,628	1.00	37,628	
	999539	GMRT Derek Smith	12	1.00	23,941	1.00	23,941	
	999540	Plumber Senior Rickie Stephens	12	1.00	34,237	1.00	34,237	
	999551	Plumber Senior James Switzer	12	1.00	34,237	.00	0	
	999551	Plumber Senior William Cooper	12	.00	0	1.00	35,069	
	999553	Lock System Specialist Senior Blane Selvage	12	1.00	38,605	1.00	38,605	
	999554	Electrician Vernon Baptiste	12	1.00	31,117	1.00	31,117	
	999555	Electronic Control Center Technician Anthony Parsons	12	1.00	42,495	1.00	42,495	
	999556	Plumber Senior Jeffrey Greenway	12	1.00	33,384	1.00	33,384	
	999557	Electrician Senior Matthew Houston	12	1.00	35,069	1.00	35,069	
	999594	Carpenter Senior Ronald Land	12	1.00	34,237	1.00	34,237	
	999627	Plumber Jason Meade	12	1.00	29,640	1.00	29,640	
	999645	Electronics Technician Douglas Hendry	12	1.00	34,237	1.00	34,237	

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Building Maintenance (108321)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999695	Painter Scott Williams	12	1.00	26,957	1.00	26,957	
	999696	Physical Plant Supervisor Arlen Boger	12	1.00	43,431	1.00	43,431	
	999699	Refrigeration and AC Service Technician Senior Sammy Fox	12	1.00	31,887	1.00	31,887	
	999700	Refrigeration and AC Service Technician Senior Akbar Abdullah	12	1.00	31,887	1.00	31,887	
	999701	Painter Bill Sullivan	12	1.00	35,069	.00	0	
	999701	Painter Vacant	12	.00	0	1.00	26,312	
	999703	Painter Senior Francis Bias	12	1.00	35,860	1.00	35,860	
	999704	Painter Senior Michael Logue	12	1.00	31,117	1.00	31,117	
	999705	Painter Andrew Santee	12	1.00	26,957	1.00	26,957	
	999706	GMRT Senior James Jenkins Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	30,368	
	999707	Facilities Specialist Vacant	12	1.00	31,887	1.00	31,887	
	999708	Facilities Specialist William Cooper	12	1.00	32,615	.00	0	
	999708	Plumber Vacant	12	.00	0	1.00	28,933	
	999709	Plumber Senior Jimmie Elliott	12	1.00	34,237	1.00	34,237	
	999710	Physical Plant Supervisor George Schroeder	12	1.00	42,495	1.00	42,495	
	999711	Electrician Darren Pokorski	12	1.00	30,368	.00	0	
	999711	Electrician James Ford	12	.00	0	1.00	30,368	
	999712	Electrician Senior Michael Abril	12	1.00	35,069	1.00	35,069	
	999713	Electrician Marion Posey	12	1.00	31,117	1.00	31,117	
	999715	Network Service Technician II Donald Harkness	12	1.00	46,093	1.00	46,093	
	999716	Electrician Senior David Haury	12	1.00	46,717	1.00	46,717	
	999717	Physical Plant Supervisor Brian Fee	12	1.00	37,628	1.00	37,628	
	999718	Carpenter Senior David Atkins	12	1.00	41,496	1.00	41,496	

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Building Maintenance (108321)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999719	Carpenter Senior Brian Graber	12	1.00	31,117	1.00	31,117	
	999720	Carpenter Senior Richard Olberding	12	1.00	30,368	1.00	30,368	
	999721	Carpenter Senior Alan Seavey	12	1.00	37,628	1.00	37,628	
	999722	Physical Plant Supervisor Gary Goldsmith	12	1.00	40,477	1.00	40,477	
	999723	Physical Plant Supervisor Senior Paul Belt	12	1.00	49,109	.00	0	
	999723	Physical Plant Supervisor Senior Vacant	12	.00	0	1.00	40,477	
	999724	Plumber Senior Robert Markham	12	1.00	34,237	1.00	34,237	
	999739	Carpenter Brady Hatter	12	.00	0	1.00	26,312	
	999739	Carpenter Vacant	12	1.00	26,312	.00	0	
	999807	Lock System Specialist Thomas Mansfield	12	1.00	34,237	1.00	34,237	
	999836	Refrigeration and AC Service Technician Senior Kevin Straub	12	1.00	39,520	1.00	39,520	
	999847	Physical Plant Supervisor Stephen Gruning	12	1.00	40,477	1.00	40,477	
	999930	Refrigeration and AC Service Technician Senior Phillip Jay	12	1.00	32,615	1.00	32,615	
	999956	GMRT Senior Jimmy Walker	12	1.00	28,933	1.00	28,933	
	999999	Refrigeration and AC Service Technician Senior Thomas Domke	12	1.00	32,615	1.00	32,615	
1030		**Classified Salaries-Stand-by Pay**			1,872		1,872	
1040		**Classified-Longevity**			38,700		41,050	
		Total Classified Salaries		**71.00**	**2,461,632**	**74.00**	**2,543,875**	
Classified Salaries by Fund								
	A0003	GU State General Fund		66.00	2,304,350	74.00	2,543,875	
	D10269	RU Building Maintenance		5.00	157,282	.00	0	
		Total Classified Salaries		**71.00**	**2,461,632**	**74.00**	**2,543,875**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997861	Director of Environmental Control and Plant Computing Services Klent Harkness	12	1.00	72,005	1.00	72,005	
	998545	Director of Facility Maintenance Randy Pulec	12	1.00	74,026	1.00	74,026	
		Total Unclassified Salaries		**2.00**	**146,031**	**2.00**	**146,031**	

W.S.U. ANNUAL BUDGET

Building Maintenance (108321)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	146,031	2.00	146,031	
		Total Unclassified Salaries		**2.00**	**146,031**	**2.00**	**146,031**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(75,647)		(84,573)	
1750		Dependent Health Insurance			86,427		96,384	
1760		State Leave Payment Assessment			14,889		14,560	
1810		KPERS Retirement			184,266		196,736	
1830		Regents Retirement			12,414		12,414	
1850		TIAA Disability			19,585		20,200	
1910		FICA OASDI/Medicare			191,017		196,160	
1950		Single Group Health Insurance			396,060		461,997	
1970		Workers Compensation			11,772		12,660	
1980		Unemployment Compensation			10,271		8,501	
		Total Students & Fringe Benefits			**851,054**		**935,039**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			792,145		935,039	
	D10269	RU Building Maintenance			58,909		0	
		Total Students & Fringe Benefits			**851,054**		**935,039**	
		Total Salaries & Fringe Benefits		**73.00**	**3,458,717**	**76.00**	**3,624,945**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		68.00	3,242,526	76.00	3,624,945	
	D10269	RU Building Maintenance		5.00	216,191	.00	0	
		Total Salaries & Fringe Benefits		**73.00**	**3,458,717**	**76.00**	**3,624,945**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			100,777		100,777	
		Commodities			485,892		485,892	
		Total OOE			**586,669**		**586,669**	
OOE by Fund								
	A2000	GU General Fees Fund			586,669		586,669	
		Total Operating Expenses			**586,669**		**586,669**	
		Total FTE and Expenditures		**73.00**	**4,045,386**	**76.00**	**4,211,614**	
Total Budget by Fund								
	A0003	GU State General Fund		68.00	3,242,526	76.00	3,624,945	
	A2000	GU General Fees Fund		.00	586,669	.00	586,669	
	D10269	RU Building Maintenance		5.00	216,191	.00	0	
		Total FTE and Expenditures		**73.00**	**4,045,386**	**76.00**	**4,211,614**	

W.S.U. ANNUAL BUDGET

Landscape and Ground Maintenance (108331)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	995019	Equipment Operator Amy Kellogg	12	1.00	25,044	1.00	25,044	
	999314	Equipment Operator Glen Roths	12	1.00	26,333	1.00	26,333	
	999336	Equipment Operator Carrl White	12	1.00	25,044	1.00	25,044	
	999373	Equipment Operator Charles Baker	12	1.00	25,688	1.00	25,688	
	999378	Equipment Operator Lafayette Childs	12	1.00	26,999	1.00	26,999	
	999391	Utility Worker Benjamin Butler	12	.00	0	1.00	22,839	
	999391	Utility Worker Eric Clark	12	1.00	25,148	.00	0	
	999424	Landscape Technician Arlan Klocke	12	1.00	42,807	1.00	42,807	
	999442	Equipment Operator Sander Williams	12	1.00	25,044	1.00	25,044	
	999510	Equipment Operator Denise Morgan	12	1.00	25,688	1.00	25,688	
	999546	Equipment Operator Jackie Hornecker	12	.00	0	1.00	24,524	
	999626	Equipment Operator Matthew Tyree	12	.00	0	1.00	24,524	
	999632	Equipment Operator Hugh Thompson	12	1.00	30,493	1.00	30,493	
	999635	Equipment Operator Lou Hayes	12	.00	0	1.00	25,044	
	999674	Equipment Operator Neletah Evans	12	1.00	25,044	1.00	25,044	
	999731	Equipment Operator Lou Hayes	12	1.00	25,044	.00	0	
	999731	Equipment Operator Darrell Peoples	12	.00	0	1.00	24,524	
	999732	Equipment Operator Lisa Dedrick	12	1.00	25,044	1.00	25,044	
	999733	Landscape Technician Kari Ossman	12	1.00	36,172	1.00	36,172	
	999734	Equipment Operator Rodney Kirkland	12	1.00	25,044	1.00	25,044	
	999735	Landscape Technician David Norton	12	1.00	42,807	1.00	42,807	
	999737	Equipment Operator Jack Janzen	12	1.00	30,493	1.00	30,493	

W.S.U. ANNUAL BUDGET

Landscape and Ground Maintenance (108331)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999738	Equipment Operator Paula Garner	12	1.00	28,309	1.00	28,309	
	999740	Equipment Operator Brian Moore	12	1.00	25,688	1.00	25,688	
	999742	Grounds Maintenance Supervisor II Christopher Weller	12	1.00	34,445	1.00	34,445	
	999880	Mechanic Michael Purdue	12	1.00	29,016	1.00	29,016	
	999899	Grounds Maintenance Supervisor II Kevin Stuewe	12	.00	0	1.00	37,004	
	999899	Grounds Maintenance Supervisor II Vacant	12	1.00	31,263	.00	0	
	999900	Equipment Operator Robert Bennett	12	1.00	25,044	1.00	25,044	
	999903	Equipment Operator Larry Lyden	12	1.00	33,613	1.00	33,613	
	999962	Equipment Operator Keith Swoverland	12	.00	0	1.00	24,524	
1040		**Classified-Longevity**			12,800		15,150	
		Total Classified Salaries		**24.00**	**708,114**	**28.00**	**811,992**	
Classified Salaries by Fund								
	A0003	GU State General Fund		23.00	682,966	28.00	811,992	
	D10270	RU Landscape and Grounds Maintenance		1.00	25,148	.00	0	
		Total Classified Salaries		**24.00**	**708,114**	**28.00**	**811,992**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(21,659)		(26,501)	
1750		Dependent Health Insurance			31,428		39,156	
1760		State Leave Payment Assessment			4,046		4,401	
1810		KPERS Retirement			51,212		58,421	
1850		TIAA Disability			5,321		6,101	
1910		FICA OASDI/Medicare			51,991		59,559	
1950		Single Group Health Insurance			124,476		175,689	
1970		Workers Compensation			3,198		3,830	
1980		Unemployment Compensation			2,799		2,581	
		Total Students & Fringe Benefits			**252,812**		**323,237**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			244,727		323,237	
	D10270	RU Landscape and Grounds Maintenance			8,085		0	
		Total Students & Fringe Benefits			**252,812**		**323,237**	
		Total Salaries & Fringe Benefits		**24.00**	**960,926**	**28.00**	**1,135,229**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		23.00	927,693	28.00	1,135,229	
	D10270	RU Landscape and Grounds Maintenance		1.00	33,233	.00	0	
		Total Salaries & Fringe Benefits		**24.00**	**960,926**	**28.00**	**1,135,229**	

W.S.U. ANNUAL BUDGET

Landscape and Ground Maintenance (108331)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			27,500		27,500	
		Commodities			93,962		93,962	
		Total OOE			**121,462**		**121,462**	
OOE by Fund								
A2000		GU General Fees Fund			121,462		121,462	
		Total Operating Expenses			**121,462**		**121,462**	
		Total FTE and Expenditures		**24.00**	**1,082,388**	**28.00**	**1,256,691**	
Total Budget by Fund								
A0003		GU State General Fund		23.00	927,693	28.00	1,135,229	
A2000		GU General Fees Fund		.00	121,462	.00	121,462	
D10270		RU Landscape and Grounds Maintenance		1.00	33,233	.00	0	
		Total FTE and Expenditures		**24.00**	**1,082,388**	**28.00**	**1,256,691**	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	995014	Custodial Specialist Jade Tran	12	1.00	22,215	1.00	22,215	
	995016	Custodial Specialist Myan Phung	12	1.00	22,215	1.00	22,215	
	995017	Custodial Specialist Roy Mauser	12	1.00	22,215	1.00	22,215	
	998778	Custodial Specialist Ngoc Nguyen	12	1.00	22,215	1.00	22,215	
	998779	Custodial Specialist Anna Le	12	1.00	22,215	1.00	22,215	
	998780	Custodial Specialist Curtiss Marlowe	12	1.00	22,215	1.00	22,215	
	999317	Custodial Specialist John Rosalez	12	1.00	22,714	1.00	22,714	
	999341	Custodial Specialist Ngoc Dang	12	1.00	22,714	1.00	22,714	
	999352	Custodial Supervisor Senior Catherine Carrillo Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	32,760	
	999361	Custodial Specialist Willie Hall	12	1.00	22,215	1.00	22,215	
	999363	Custodial Specialist Chau Pham	12	1.00	22,714	1.00	22,714	
	999366	Custodial Specialist Robert Browning	12	.00	0	1.00	22,215	
	999366	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999371	Custodial Specialist Liem Nguyen	12	1.00	22,714	1.00	22,714	
	999372	Custodial Specialist Charles Welsbacher	12	1.00	25,044	1.00	25,044	
	999374	Custodial Supervisor Senior David Woody	12	1.00	39,853	1.00	39,853	
	999377	Custodial Specialist Hong Hoang	12	1.00	22,714	1.00	22,714	
	999398	Custodial Specialist Nhung Do	12	1.00	22,215	1.00	22,215	
	999400	Custodial Specialist Hiep Do	12	1.00	22,215	1.00	22,215	
	999401	Custodial Specialist Phuc Nguyen	12	1.00	22,714	1.00	22,714	
	999402	Custodial Specialist Ba Hoang	12	1.00	22,714	1.00	22,714	
	999403	Custodial Specialist Tam Nguyen	12	.00	0	1.00	22,714	

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Custodial Maintenance (108341)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999403	Custodial Specialist Sun Newman	12	1.00	29,744	.00	0	
	999404	Custodial Specialist Eleathe Craig	12	1.00	22,714	1.00	22,714	
	999405	Custodial Specialist George Trucks	12	1.00	23,317	1.00	23,317	
	999406	Custodial Specialist Lac Tran	12	1.00	26,333	1.00	26,333	
	999407	Custodial Supervisor Senior Pearlie Crawford	12	1.00	36,172	1.00	36,172	
	999408	Custodial Supervisor Senior Alvin Winzerling	12	1.00	32,760	1.00	32,760	
	999456	Custodial Specialist Patty Bosley	12	1.00	22,215	1.00	22,215	
	999460	Custodial Specialist Cam Vo	12	1.00	22,714	1.00	22,714	
	999461	Custodial Specialist Sook Turner	12	1.00	22,215	1.00	22,215	
	999462	Custodial Specialist Young Lee	12	1.00	25,044	1.00	25,044	
	999463	Custodial Specialist Ngau Vo	12	1.00	22,714	1.00	22,714	
	999464	Custodial Specialist Eugene Taylor	12	.00	0	1.00	22,215	
	999464	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999465	Custodial Specialist Kim Hau Tran	12	1.00	22,714	1.00	22,714	
	999466	Custodial Specialist Steven Easley	12	1.00	22,714	1.00	22,714	
	999467	Custodial Specialist Tien Huynh	12	1.00	22,714	1.00	22,714	
	999468	Custodial Supervisor Senior Crystal Howland	12	1.00	31,263	1.00	31,263	
	999469	Custodial Supervisor Senior Ramiro Alvarez Curiel	12	1.00	32,760	1.00	32,760	
	999470	Custodial Specialist John McGinnis	12	1.00	22,215	.00	0	
	999470	Custodial Specialist Chinh Nguyen	12	.00	0	1.00	22,215	
	999486	Custodial Specialist David Haynes	12	1.00	22,215	1.00	22,215	
	999498	Custodial Specialist Ronald Brooks Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	22,714	
	999501	Custodial Specialist Tuyet Huynh	12	1.00	22,714	1.00	22,714	

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Custodial Maintenance (108341)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999503	Custodial Specialist Angela Nuzum	12	1.00	22,215	.00	0	
	999503	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999506	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
		Position transferred from Housing Custodial and Maintenance						
	999509	Custodial Specialist Ryan Herron	12	1.00	22,215	1.00	22,215	
	999515	Custodial Specialist Thoa Hoang	12	1.00	22,714	1.00	22,714	
	999516	Custodial Specialist John Anderson	12	1.00	22,215	1.00	22,215	
	999517	Custodial Specialist Corazon Hawk	12	1.00	22,714	1.00	22,714	
	999529	Custodial Specialist ThuyLinh Nguyen	12	1.00	22,215	1.00	22,215	
	999538	Custodial Supervisor Senior Jodell Chaney	12	1.00	35,236	1.00	35,236	
	999542	Custodial Specialist Muoi Duong	12	1.00	22,714	1.00	22,714	
	999545	Custodial Specialist Randal Witherspoon	12	1.00	22,215	.00	0	
	999545	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999548	Custodial Specialist Lydia Richard	12	1.00	22,215	1.00	22,215	
	999550	Custodial Specialist Thom Nguyen	12	1.00	22,714	1.00	22,714	
	999558	Custodial Specialist Dang Nguyen	12	1.00	22,714	1.00	22,714	
	999559	Custodial Specialist Johnetta Williams	12	1.00	22,714	1.00	22,714	
	999560	Custodial Specialist Paula Ramsey	12	1.00	26,999	.00	0	
	999560	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999561	Custodial Specialist Hong Tran	12	1.00	23,879	1.00	23,879	
	999562	Custodial Manager Susan Fordyce	12	1.00	35,236	1.00	35,236	
	999586	Custodial Specialist Hanh Tran	12	1.00	22,215	1.00	22,215	
	999595	Custodial Specialist David Martinez	12	1.00	22,215	1.00	22,215	
	999596	Custodial Specialist Phu Nguyen	12	1.00	22,714	1.00	22,714	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999597	Custodial Specialist Allen Jaeckel	12	1.00	22,714	1.00	22,714	
	999598	Custodial Specialist Cheryl Goff	12	1.00	25,688	1.00	25,688	
	999599	Custodial Specialist Peter Nolasco	12	1.00	26,333	1.00	26,333	
	999600	Custodial Specialist Curtis White	12	1.00	22,215	.00	0	
	999600	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999601	Custodial Specialist Ba Bui	12	1.00	22,714	1.00	22,714	
	999602	Custodial Specialist Anita Edwards	12	1.00	22,714	1.00	22,714	
	999615	Custodial Supervisor Senior Polar Blevens	12	1.00	34,445	1.00	34,445	
	999629	Custodial Specialist Huong Tran	12	1.00	22,714	1.00	22,714	
	999631	Custodial Specialist Marion Scott	12	1.00	22,215	1.00	22,215	
	999647	Custodial Specialist Eduviges Garcia	12	.00	0	1.00	22,215	
	999647	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999649	Custodial Specialist Jeanne Kraus	12	1.00	26,333	1.00	26,333	
	999664	Custodial Specialist Lua Bui	12	1.00	22,714	1.00	22,714	
	999685	Custodial Specialist Sin Tucker Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	24,524	
	999698	Custodial Supervisor Senior Jesse Young	12	1.00	34,445	1.00	34,445	
	999743	Custodial Specialist Theresa Fisher	12	1.00	22,714	1.00	22,714	
	999744	Custodial Specialist Amanda Conner	12	1.00	22,215	1.00	22,215	
	999745	Custodial Specialist Ly Nguyen	12	1.00	22,714	1.00	22,714	
	999746	Custodial Specialist Candy Mayer	12	1.00	23,879	1.00	23,879	
	999747	Custodial Specialist Cindy Dowell	12	1.00	26,333	1.00	26,333	
	999748	Custodial Specialist Nora Nickerson	12	1.00	26,333	1.00	26,333	
	999749	Custodial Specialist Vacant	12	1.00	22,215	1.00	22,215	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999751	Custodial Specialist Marshall Griffin	12	1.00	26,333	1.00	26,333	
	999752	Custodial Specialist Quy Vu	12	1.00	22,714	1.00	22,714	
	999753	Custodial Supervisor Senior Sheila Bates	12	.00	0	1.00	32,760	
	999753	Custodial Supervisor Senior Vacant	12	1.00	31,263	.00	0	
	999754	Custodial Specialist Lisa Rhodes	12	1.00	22,215	.00	0	
	999754	Custodial Specialist Vacant	12	.00	0	1.00	22,215	
	999755	Custodial Specialist Demetrius Littlejohn	12	.00	0	1.00	22,215	
	999755	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999756	Custodial Specialist Salomon Gonzalez	12	1.00	22,215	1.00	22,215	
	999758	Custodial Specialist Glen Fisher	12	1.00	25,044	1.00	25,044	
	999759	Custodial Specialist Janet Perez	12	1.00	22,215	1.00	22,215	
	999760	Custodial Supervisor Senior Carolyn Hamilton	12	1.00	32,760	1.00	32,760	
	999761	Custodial Manager Carroll Newman	12	1.00	39,853	1.00	39,853	
	999762	Custodial Specialist John McGinnis	12	.00	0	1.00	22,215	
	999762	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999763	Custodial Supervisor Senior Chanhom Smith	12	1.00	32,760	1.00	32,760	
	999764	Custodial Supervisor Senior Pyong Lee	12	1.00	35,236	1.00	35,236	
	999765	Custodial Supervisor Senior Larry Ingram Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	35,236	
	999766	Custodial Supervisor Senior William Ozor	12	1.00	35,236	1.00	35,236	
	999767	Custodial Specialist Cynthia Martin	12	1.00	22,215	1.00	22,215	
	999768	Custodial Specialist Melissa Harris	12	1.00	22,215	1.00	22,215	
	999769	Custodial Supervisor Senior Annie Weninger	12	1.00	31,263	1.00	31,263	
	999770	Custodial Supervisor Senior Raymond Clay	12	1.00	35,236	1.00	35,236	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999771	Custodial Supervisor Senior Earnest McDonald	12	1.00	32,760	1.00	32,760	
	999772	Custodial Supervisor Senior David Thomas	12	1.00	35,236	1.00	35,236	
	999773	Custodial Supervisor Senior Sonja Schroeder	12	1.00	35,236	1.00	35,236	
	999774	Custodial Specialist Khoe Doan	12	1.00	22,714	1.00	22,714	
	999786	Custodial Specialist Anh Nguyen	12	1.00	22,215	1.00	22,215	
	999793	Custodial Specialist Philip Anderson	12	1.00	26,333	1.00	26,333	
	999801	Custodial Specialist Se Kim	12	1.00	23,879	1.00	23,879	
	999823	Custodial Supervisor Senior Charles Newman	12	1.00	36,172	1.00	36,172	
	999825	Custodial Specialist Zachius Awe	12	1.00	22,215	.00	0	
	999825	Custodial Specialist Lisa Rhodes	12	.00	0	1.00	22,215	
	999856	Custodial Specialist Long Chau	12	1.00	22,714	1.00	22,714	
	999861	Custodial Specialist Amadou Sane	12	1.00	22,215	1.00	22,215	
	999896	Custodial Specialist Joe Raleigh	12	1.00	27,644	1.00	27,644	
	999909	Custodial Specialist Khuong Huynh	12	1.00	22,714	1.00	22,714	
	999928	Custodial Specialist Lan Le Position transferred from Housing Custodial and Maintenance	12	.00	0	.50	11,108	
	999929	Custodial Specialist Nam Nguyen Position transferred from Housing Custodial and Maintenance	12	.00	0	.50	11,108	
	999936	Custodial Specialist Hue Pham Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	22,714	
	999953	Custodial Specialist Tot Nguyen Position transferred from Housing Custodial and Maintenance	12	.00	0	1.00	22,714	
	999959	Custodial Specialist Berry Benton	12	1.00	23,317	1.00	23,317	
	999992	Custodial Specialist Nguyet Dinh	12	.00	0	1.00	22,215	
	999992	Custodial Specialist Gioi Pham	12	1.00	22,714	.00	0	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1030		**Classified Salaries-Stand-by Pay**			58,032		58,032	
1040		**Classified-Longevity**			44,500		48,650	
		Total Classified Salaries		**111.00**	**2,909,254**	**119.00**	**3,107,681**	
Classified Salaries by Fund								
	A0003	GU State General Fund		111.00	2,909,254	119.00	3,107,681	
		Total Classified Salaries		**111.00**	**2,909,254**	**119.00**	**3,107,681**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997772	Director of Facility Services						
		Edward Gomez	12	1.00	58,847	1.00	58,847	
		Total Unclassified Salaries		**1.00**	**58,847**	**1.00**	**58,847**	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	58,847	1.00	58,847	
		Total Unclassified Salaries		**1.00**	**58,847**	**1.00**	**58,847**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(91,865)		(101,964)	
1750		Dependent Health Insurance			81,189		134,910	
1760		State Leave Payment Assessment			16,641		16,822	
1810		KPERS Retirement			207,899		234,553	
1830		Regents Retirement			5,002		5,002	
1850		TIAA Disability			21,883		23,375	
1910		FICA OASDI/Medicare			216,125		228,406	
1950		Single Group Health Insurance			543,168		693,601	
1970		Workers Compensation			13,142		14,659	
1980		Unemployment Compensation			11,638		9,905	
		Total Students & Fringe Benefits			**1,024,822**		**1,259,269**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,024,822		1,259,269	
		Total Students & Fringe Benefits			**1,024,822**		**1,259,269**	
		Total Salaries & Fringe Benefits		**112.00**	**3,992,923**	**120.00**	**4,425,797**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		112.00	3,992,923	120.00	4,425,797	
		Total Salaries & Fringe Benefits		**112.00**	**3,992,923**	**120.00**	**4,425,797**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			63,824		63,824	
		Commodities			150,894		150,894	
		Total OOE			**214,718**		**214,718**	
OOE by Fund								
	A2000	GU General Fees Fund			214,718		214,718	
		Total Operating Expenses			**214,718**		**214,718**	
		Total FTE and Expenditures		**112.00**	**4,207,641**	**120.00**	**4,640,515**	

W.S.U. ANNUAL BUDGET

Custodial Maintenance (108341)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003		GU State General Fund		112.00	3,992,923	120.00	4,425,797	
A2000		GU General Fees Fund		.00	214,718	.00	214,718	
		Total FTE and Expenditures		**112.00**	**4,207,641**	**120.00**	**4,640,515**	

W.S.U. ANNUAL BUDGET

Housing Custodial and Maintenance (108361)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999309	GMRT Senior Francisco Guerrero	12	1.00	29,640	.00	0	
	999339	Facilities Specialist Brian Williams	12	1.00	35,860	.00	0	
	999352	Custodial Supervisor Senior Catherine Carrillo	12	1.00	32,760	.00	0	
	999440	Physical Plant Supervisor Steve Torres	12	1.00	38,605	.00	0	
	999498	Custodial Specialist Ronald Brooks	12	1.00	22,714	.00	0	
	999500	Custodial Specialist Xuyen Minh Nguyen	12	1.00	22,714	.00	0	
	999505	Custodial Specialist Nguyet Dinh	12	1.00	22,215	.00	0	
	999506	Custodial Specialist Blossom Garner	12	1.00	26,333	.00	0	
	999507	Custodial Specialist Tam Nguyen	12	1.00	22,714	.00	0	
	999667	GMRT Senior Darryl Carrington	12	1.00	28,268	.00	0	
	999685	Custodial Specialist Sin Tucker	12	1.00	24,524	.00	0	
	999706	GMRT Senior James Jenkins	12	1.00	30,368	.00	0	
	999765	Custodial Supervisor Senior Larry Ingram	12	1.00	35,236	.00	0	
	999928	Custodial Specialist Lan Le	12	.50	11,108	.00	0	
	999929	Custodial Specialist Nam Nguyen	12	.50	11,108	.00	0	
	999936	Custodial Specialist Hue Pham	12	1.00	22,714	.00	0	
	999953	Custodial Specialist Tot Nguyen	12	1.00	22,714	.00	0	
1040		**Classified-Longevity**			7,675		0	
		Total Classified Salaries		**16.00**	**447,270**	**.00**	**0**	
Classified Salaries by Fund								
	D10274	RU Housing Custodial and Maintenance		16.00	447,270	.00	0	
		Total Classified Salaries		**16.00**	**447,270**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1750		Dependent Health Insurance			13,095		0	
1760		State Leave Payment Assessment			2,559		0	
1810		KPERS Retirement			32,878		0	

W.S.U. ANNUAL BUDGET

Housing Custodial and Maintenance (108361)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
1850		TIAA Disability			3,364		0	
1910		FICA OASDI/Medicare			33,155		0	
1950		Single Group Health Insurance			89,377		0	
1970		Workers Compensation			2,022		0	
1980		Unemployment Compensation			1,786		0	
		Total Students & Fringe Benefits			**178,236**		**0**	
Student and Fringe Benefits by Fund								
	D10274	RU Housing Custodial and Maintenance			178,236		0	
		Total Students & Fringe Benefits			**178,236**		**0**	
		Total Salaries & Fringe Benefits		**16.00**	**625,506**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	D10274	RU Housing Custodial and Maintenance		16.00	625,506	.00	0	
		Total Salaries & Fringe Benefits		**16.00**	**625,506**	**.00**	**0**	
		Total FTE and Expenditures		**16.00**	**625,506**	**.00**	**0**	
Total Budget by Fund								
	D10274	RU Housing Custodial and Maintenance		16.00	625,506	.00	0	
		Total FTE and Expenditures		**16.00**	**625,506**	**.00**	**0**	

W.S.U. ANNUAL BUDGET

Central Energy Plant (108311)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999225	Physical Plant Supervisor Spec Alva Olmstead	12	1.00	46,717	1.00	46,717	
	999608	Power Plant Operator Senior Charles Smith	12	1.00	27,623	1.00	27,623	
	999609	Physical Plant Supervisor Gary Scott	12	1.00	36,796	1.00	36,796	
	999610	Power Plant Operator Senior Shane Brown	12	1.00	28,268	1.00	28,268	
	999611	Power Plant Operator Senior Nicholas Otieno	12	1.00	28,933	1.00	28,933	
	999612	Power Plant Operator Senior Julian Triana	12	1.00	28,268	1.00	28,268	
	999613	Power Plant Operator Senior Matthew Clatfelter	12	1.00	27,623	1.00	27,623	
	999810	Power Plant Operator Senior George McClary	12	1.00	35,860	1.00	35,860	
1030		**Classified Salaries-Stand-by Pay**			2,496		2,496	
1040		**Classified-Longevity**			2,500		3,000	
		Total Classified Salaries		**8.00**	**265,084**	**8.00**	**265,584**	
Classified Salaries by Fund								
	A0003	GU State General Fund		8.00	265,084	8.00	265,584	
		Total Classified Salaries		**8.00**	**265,084**	**8.00**	**265,584**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(7,923)		(8,112)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			1,502		1,426	
1810		KPERS Retirement			14,633		15,753	
1850		TIAA Disability			1,974		1,978	
1910		FICA OASDI/Medicare			19,559		19,642	
1950		Single Group Health Insurance			39,606		45,549	
1970		Workers Compensation			1,188		1,239	
1980		Unemployment Compensation			1,052		851	
		Total Students & Fringe Benefits			**76,829**		**84,350**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			76,829		84,350	
		Total Students & Fringe Benefits			**76,829**		**84,350**	
		Total Salaries & Fringe Benefits		**8.00**	**341,913**	**8.00**	**349,934**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		8.00	341,913	8.00	349,934	
		Total Salaries & Fringe Benefits		**8.00**	**341,913**	**8.00**	**349,934**	

W.S.U. ANNUAL BUDGET

Central Energy Plant (108311)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,791		4,791	
		Commodities			23,599		23,599	
		Total OOE			**28,390**		**28,390**	
OOE by Fund								
	A2000	GU General Fees Fund			28,390		28,390	
		Total Operating Expenses			**28,390**		**28,390**	
		Total FTE and Expenditures		**8.00**	**370,303**	**8.00**	**378,324**	
Total Budget by Fund								
	A0003	GU State General Fund		8.00	341,913	8.00	349,934	
	A2000	GU General Fees Fund		.00	28,390	.00	28,390	
		Total FTE and Expenditures		**8.00**	**370,303**	**8.00**	**378,324**	

W.S.U. ANNUAL BUDGET

Electricity (108312)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,965,774		3,165,774	
		Total OOE			**2,965,774**		**3,165,774**	
OOE by Fund								
A2000		GU General Fees Fund			2,790,774		2,990,774	
D10266		RU Electricity			175,000		175,000	
		Total Operating Expenses			**2,965,774**		**3,165,774**	
		Total FTE and Expenditures		**.00**	**2,965,774**	**.00**	**3,165,774**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	2,790,774	.00	2,990,774	
D10266		RU Electricity		.00	175,000	.00	175,000	
		Total FTE and Expenditures		**.00**	**2,965,774**	**.00**	**3,165,774**	

W.S.U. ANNUAL BUDGET

Gas (108313)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,042,067		2,042,067	
		Total OOE			**2,042,067**		**2,042,067**	
OOE by Fund								
A2000		GU General Fees Fund			1,902,067		1,902,067	
D10267		RU Gas			140,000		140,000	
		Total Operating Expenses			**2,042,067**		**2,042,067**	
		Total FTE and Expenditures		**.00**	**2,042,067**	**.00**	**2,042,067**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,902,067	.00	1,902,067	
D10267		RU Gas		.00	140,000	.00	140,000	
		Total FTE and Expenditures		**.00**	**2,042,067**	**.00**	**2,042,067**	

W.S.U. ANNUAL BUDGET

Water and Sewer (108314)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			551,283		551,283	
		Total OOE			**551,283**		**551,283**	
OOE by Fund								
A2000		GU General Fees Fund			491,283		491,283	
D10268		RU Water and Sewer			60,000		60,000	
		Total Operating Expenses			**551,283**		**551,283**	
		Total FTE and Expenditures		**.00**	**551,283**	**.00**	**551,283**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	491,283	.00	491,283	
D10268		RU Water and Sewer		.00	60,000	.00	60,000	
		Total FTE and Expenditures		**.00**	**551,283**	**.00**	**551,283**	

W.S.U. ANNUAL BUDGET

Other Fuels (108316)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			20,273		20,273	
		Total OOE			**20,273**		**20,273**	
OOE by Fund								
A2000		GU General Fees Fund			20,273		20,273	
		Total Operating Expenses			**20,273**		**20,273**	
		Total FTE and Expenditures		**.00**	**20,273**	**.00**	**20,273**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	20,273	.00	20,273	
		Total FTE and Expenditures		**.00**	**20,273**	**.00**	**20,273**	

W.S.U. ANNUAL BUDGET

Gasoline (108382)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			40,000		40,000	
		Total OOE			**40,000**		**40,000**	
OOE by Fund								
	D10276	RU Gasoline			40,000		40,000	
		Total Operating Expenses			**40,000**		**40,000**	
		Total FTE and Expenditures		**.00**	**40,000**	**.00**	**40,000**	
Total Budget by Fund								
	D10276	RU Gasoline		.00	40,000	.00	40,000	
		Total FTE and Expenditures		**.00**	**40,000**	**.00**	**40,000**	

W.S.U. ANNUAL BUDGET

Refuse Service (108385)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			14,272		14,272	
		Commodities			1,092		1,092	
		Total OOE			**15,364**		**15,364**	
OOE by Fund								
	A2000	GU General Fees Fund			15,364		15,364	
		Total Operating Expenses			**15,364**		**15,364**	
		Total FTE and Expenditures		**.00**	**15,364**	**.00**	**15,364**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	15,364	.00	15,364	
		Total FTE and Expenditures		**.00**	**15,364**	**.00**	**15,364**	

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	994308	University Police Officer Kyle Garwood	12	1.00	36,266	.00	0	
	994308	University Police Officer Trainee Bryson Potter	12	.00	0	1.00	32,839	
	994497	Communications Specialist II Kyle Garwood	12	.00	0	1.00	35,236	
	994497	Communications Specialist II Christina West	12	1.00	30,493	.00	0	
	994498	Communications Specialist II Laura Ryman	12	1.00	30,493	1.00	30,493	
	996092	University Police Officer Justin Hehnke	12	1.00	36,266	1.00	36,266	
	999167	Communications Specialist II Holidaye Evans	12	1.00	30,493	.00	0	
	999167	Communications Specialist II Sharla Speer-Ellithorp	12	.00	0	1.00	31,263	
	999396	University Police Sergeant Loren Huckstadt	12	1.00	56,243	.00	0	
	999396	University Police Sergeant Vacant	12	.00	0	1.00	44,058	
	999415	University Police Officer Vacant	12	1.00	36,266	.00	0	
	999415	University Police Officer Trainee Brian Hunter	12	.00	0	1.00	32,839	
	999482	Communications Specialist Supervisor Christina West	12	.00	0	1.00	34,445	
	999482	Communications Specialist Supervisor Vacant	12	1.00	34,445	.00	0	
	999492	Safety and Security Officer II Michael Colvin	12	1.00	31,991	1.00	31,991	
	999499	University Police Officer Garret Moyer	12	1.00	37,110	.00	0	
	999499	University Police Officer Trainee Jason Sheldon	12	.00	0	1.00	32,839	
	999508	Safety and Security Officer II Alma Johnson	12	1.00	31,263	1.00	31,263	
	999513	Safety and Security Officer II Brian Smith	12	1.00	31,263	1.00	31,263	
	999531	University Police Officer Richelle Stoner	12	1.00	36,266	1.00	36,266	
	999547	University Police Officer Pierre Wright	12	1.00	36,266	1.00	36,266	
	999565	Safety and Security Officer II Aaron Ross	12	1.00	31,263	.00	0	

W.S.U. ANNUAL BUDGET

WSU Police Department (108371)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999565	Safety and Security Officer II Vacant	12	.00	0	1.00	31,263	
	999580	Administrative Specialist Valerie Pittier	12	1.00	40,872	1.00	40,872	
	999589	University Police Officer Heather Ballard	12	1.00	42,925	1.00	42,925	
	999620	University Police Officer Cong Tuong	12	1.00	37,110	1.00	37,110	
	999621	University Police Officer Jeffery Rider	12	1.00	45,120	1.00	45,120	
	999628	University Police Sergeant Edwin Catlin	12	1.00	49,657	1.00	49,657	
	999654	Communications Specialist II Jennifer Williams	12	1.00	30,493	1.00	30,493	
	999673	Communications Specialist II Malcolm Swatman	12	1.00	30,493	1.00	30,493	
	999676	University Police Officer Joshua Smith	12	1.00	36,266	1.00	36,266	
	999677	University Police Officer Jason Leslie	12	.00	0	1.00	36,266	
	999677	University Police Officer Vacant	12	1.00	36,266	.00	0	
	999678	Public Service Administrator I Vacant	12	1.00	36,172	1.00	36,172	
	999679	University Police Officer Robert Faison	12	1.00	36,266	1.00	36,266	
	999680	Communications Specialist II Marie Stahlecker	12	1.00	36,172	1.00	36,172	
	999681	University Police Officer Carol Lopez	12	1.00	36,266	1.00	36,266	
	999682	University Detective David McCullough	12	1.00	56,243	1.00	56,243	
	999683	University Detective Lloyd Harp	12	1.00	59,067	1.00	59,067	
	999684	University Police Officer Jeremy Watts	12	.00	0	1.00	36,266	
	999684	University Police Officer Vacant	12	1.00	36,266	.00	0	
	999686	University Police Officer Donald Teter	12	1.00	48,571	1.00	48,571	
	999687	University Police Sergeant Corey Herl	12	1.00	44,058	1.00	44,058	
	999688	University Police Sergeant Gary Bequette	12	1.00	53,468	1.00	53,468	
	999690	University Police Sergeant Garret Moyer	12	.00	0	1.00	44,058	

W.S.U. ANNUAL BUDGET

WSU Police Department (108371)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999690	University Police Sergeant Vacant	12	1.00	44,058	.00	0	
	999691	University Police Captain Cecil Hashenberger	12	1.00	66,618	1.00	66,618	
	999692	University Police Captain Sara Morris	12	1.00	66,618	1.00	66,618	
	999693	Administrative Specialist Shelby Frazier	12	1.00	31,991	1.00	31,991	
	999694	Senior Administrative Assistant Linda Ivy	12	1.00	29,016	1.00	29,016	
1010		**Classified Salaries-Temporary**			3,500		3,500	
1020		**Classified Salaries-Overtime**			86,967		86,967	
1030		**Classified Salaries-Stand-by Pay**			9,984		9,984	
1040		**Classified-Longevity**			12,550		11,600	
		Total Classified Salaries		**39.00**	**1,669,440**	**39.00**	**1,650,693**	
Classified Salaries by Fund								
	A0003	GU State General Fund		39.00	1,669,440	39.00	1,650,693	
		Total Classified Salaries		**39.00**	**1,669,440**	**39.00**	**1,650,693**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997965	Chief of University Police Paul Dotson	12	1.00	92,241	1.00	92,241	
1110		Unclassified Salaries-Temporary		.00	13,000	.00	13,000	
		Total Unclassified Salaries		**1.00**	**105,241**	**1.00**	**105,241**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	105,241	1.00	105,241	
		Total Unclassified Salaries		**1.00**	**105,241**	**1.00**	**105,241**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			112,317		112,317	
1690		Shrinkage			(55,023)		(56,726)	
1750		Dependent Health Insurance			36,666		48,192	
1760		State Leave Payment Assessment			10,719		10,051	
1810		KPERS Retirement			34,898		35,396	
1830		Regents Retirement			7,841		7,841	
1850		TIAA Disability			6,270		5,489	
1880		Kansas Police and Fire Retirement System			116,616		144,718	
1910		FICA OASDI/Medicare			131,386		128,426	
1950		Single Group Health Insurance			175,398		234,252	
1970		Workers Compensation			8,471		8,759	
1980		Unemployment Compensation			7,063		5,559	
		Total Students & Fringe Benefits			**592,622**		**684,274**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			577,341		669,086	
	A2000	GU General Fees Fund			15,281		15,188	
		Total Students & Fringe Benefits			**592,622**		**684,274**	

W.S.U. ANNUAL BUDGET

WSU Police Department (108371)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		Total Salaries & Fringe Benefits		**40.00**	**2,367,303**	**40.00**	**2,440,208**	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		39.00	2,246,781	39.00	2,319,779	
A2000		GU General Fees Fund		1.00	120,522	1.00	120,429	
		Total Salaries & Fringe Benefits		**40.00**	**2,367,303**	**40.00**	**2,440,208**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			201,904		201,904	
		Commodities			52,695		52,695	
		Total OOE			**254,599**		**254,599**	
OOE by Fund								
A2000		GU General Fees Fund			254,599		254,599	
		Total Operating Expenses			**254,599**		**254,599**	
		Total FTE and Expenditures		**40.00**	**2,621,902**	**40.00**	**2,694,807**	
Total Budget by Fund								
A0003		GU State General Fund		39.00	2,246,781	39.00	2,319,779	
A2000		GU General Fees Fund		1.00	375,121	1.00	375,028	
		Total FTE and Expenditures		**40.00**	**2,621,902**	**40.00**	**2,694,807**	

W.S.U. ANNUAL BUDGET

Operations - Other Operating Expend (108363)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
1110		Unclassified Salaries-Temporary		.00	251,405	.00	240,405	
		Total Unclassified Salaries		**.00**	**251,405**	**.00**	**240,405**	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	251,405	.00	240,405	
		Total Unclassified Salaries		**.00**	**251,405**	**.00**	**240,405**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(6,234)		(5,796)	
1760		State Leave Payment Assessment			1,478		1,299	
1910		FICA OASDI/Medicare			10,529		10,561	
1970		Workers Compensation			1,167		1,130	
1980		Unemployment Compensation			1,063		794	
		Total Students & Fringe Benefits			**8,003**		**7,988**	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			8,003		7,988	
		Total Students & Fringe Benefits			**8,003**		**7,988**	
		Total Salaries & Fringe Benefits		**.00**	**259,408**	**.00**	**248,393**	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		.00	259,408	.00	248,393	
		Total Salaries & Fringe Benefits		**.00**	**259,408**	**.00**	**248,393**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			76,162		121,162	
		Commodities			5,106		5,106	
		Total OOE			**81,268**		**126,268**	
OOE by Fund								
	A2000	GU General Fees Fund			81,268		126,268	
		Total Operating Expenses			**81,268**		**126,268**	
		Total FTE and Expenditures		**.00**	**340,676**	**.00**	**374,661**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	340,676	.00	374,661	
		Total FTE and Expenditures		**.00**	**340,676**	**.00**	**374,661**	

W.S.U. ANNUAL BUDGET

Auto Service (108381)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999491	Equipment Mechanic Mitchell Camp	12	1.00	29,016	1.00	29,016	
	999525	Equipment Mechanic Senior Bobby Parmely	12	1.00	39,853	1.00	39,853	
	999714	Administrative Assistant Augustine Collard	12	1.00	25,688	1.00	25,688	
	999729	Equipment Mechanic James Herron	12	1.00	29,744	1.00	29,744	
	999730	Physical Plant Supervisor Senior Rusty Rhodes	12	1.00	49,109	1.00	49,109	
1040		**Classified-Longevity**			2,500		2,500	
		Total Classified Salaries		**5.00**	**175,910**	**5.00**	**175,910**	
Classified Salaries by Fund								
	A0003	GU State General Fund		5.00	175,910	5.00	175,910	
		Total Classified Salaries		**5.00**	**175,910**	**5.00**	**175,910**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,545)		(5,688)	
1750		Dependent Health Insurance			7,857		9,036	
1760		State Leave Payment Assessment			1,006		953	
1810		KPERS Retirement			14,375		15,430	
1850		TIAA Disability			1,322		1,322	
1910		FICA OASDI/Medicare			12,860		12,804	
1950		Single Group Health Insurance			28,290		32,535	
1970		Workers Compensation			794		829	
1980		Unemployment Compensation			692		556	
		Total Students & Fringe Benefits			**61,651**		**67,777**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			61,651		67,777	
		Total Students & Fringe Benefits			**61,651**		**67,777**	
		Total Salaries & Fringe Benefits		**5.00**	**237,561**	**5.00**	**243,687**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.00	237,561	5.00	243,687	
		Total Salaries & Fringe Benefits		**5.00**	**237,561**	**5.00**	**243,687**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			68,000		68,000	
		Total OOE			**68,000**		**68,000**	
OOE by Fund								
	D10275	RU Auto Service			68,000		68,000	
		Total Operating Expenses			**68,000**		**68,000**	
		Total FTE and Expenditures		**5.00**	**305,561**	**5.00**	**311,687**	

W.S.U. ANNUAL BUDGET

Auto Service (108381)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Total Budget by Fund								
A0003	GU	State General Fund		5.00	237,561	5.00	243,687	
D10275	RU	Auto Service		.00	68,000	.00	68,000	
		Total FTE and Expenditures		**5.00**	**305,561**	**5.00**	**311,687**	

W.S.U. ANNUAL BUDGET

Campus Service (108386)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999541	Equipment Operator						
		Steven Schroeder	12	1.00	25,044	1.00	25,044	
	999593	Physical Plant Supervisor						
		David Wise	12	1.00	36,796	1.00	36,796	
	999725	Equipment Operator						
		Dustin Carter	12	.00	0	1.00	24,524	
	999725	Equipment Operator						
		Vacant	12	1.00	24,524	.00	0	
	999726	Equipment Operator						
		Alejandro Rueda Morales	12	1.00	26,333	1.00	26,333	
	999784	Equipment Operator						
		Kenneth Scott	12	1.00	25,044	1.00	25,044	
	999969	Storekeeper Specialist						
		John Hackett	12	1.00	26,999	1.00	26,999	
		Total Classified Salaries		**6.00**	**164,740**	**6.00**	**164,740**	
Classified Salaries by Fund								
	A0003	GU State General Fund		6.00	164,740	6.00	164,740	
		Total Classified Salaries		**6.00**	**164,740**	**6.00**	**164,740**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1690		Shrinkage			(5,021)		(5,131)	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			941		893	
1810		KPERS Retirement			11,459		12,300	
1850		TIAA Disability			1,237		1,237	
1910		FICA OASDI/Medicare			12,423		12,378	
1950		Single Group Health Insurance			22,632		26,028	
1970		Workers Compensation			744		776	
1980		Unemployment Compensation			668		537	
		Total Students & Fringe Benefits			**50,321**		**55,042**	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			50,321		55,042	
		Total Students & Fringe Benefits			**50,321**		**55,042**	
		Total Salaries & Fringe Benefits		**6.00**	**215,061**	**6.00**	**219,782**	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		6.00	215,061	6.00	219,782	
		Total Salaries & Fringe Benefits		**6.00**	**215,061**	**6.00**	**219,782**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			841		841	
		Commodities			2,241		2,241	
		Total OOE			**3,082**		**3,082**	

W.S.U. ANNUAL BUDGET

Campus Service (108386)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
OOE by Fund								
A2000		GU General Fees Fund			3,082		3,082	
		Total Operating Expenses			**3,082**		**3,082**	
		Total FTE and Expenditures		**6.00**	**218,143**	**6.00**	**222,864**	
Total Budget by Fund								
A0003		GU State General Fund		6.00	215,061	6.00	219,782	
A2000		GU General Fees Fund		.00	3,082	.00	3,082	
		Total FTE and Expenditures		**6.00**	**218,143**	**6.00**	**222,864**	

W.S.U. ANNUAL BUDGET

Facility Rental (109601)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			809,270		809,270	
		Non-Expense Items			200,000		200,000	
		Total OOE			**1,009,270**		**1,009,270**	
OOE by Fund								
A2000		GU General Fees Fund			1,009,270		1,009,270	
		Total Operating Expenses			**1,009,270**		**1,009,270**	
		Total FTE and Expenditures		**.00**	**1,009,270**	**.00**	**1,009,270**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,009,270	.00	1,009,270	
		Total FTE and Expenditures		**.00**	**1,009,270**	**.00**	**1,009,270**	

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits					
Classified Salaries	$9,355,595	$0	$0	$9,355,595	41.99%
Unclassified Salaries	341,321	614,914	0	956,235	4.29%
Graduate Assistants	0	0	0	0	0.00%
Student Salaries	112,317	0	0	112,317	0.50%
Fringe Benefits	3,819,657	97,277	0	3,916,934	17.58%
Shrinkage	(309,236)	(16,241)	0	(325,477)	-1.46%
Subtotal Salaries and Fringe Benefits	$13,319,654	$695,950	$0	$14,015,604	62.90%
Other Operating Expenditures	$0	$7,784,843	$483,000	$8,267,843	37.10%
Total Physical Plant Operations Program Budget	$13,319,654	$8,480,793	$483,000	$22,283,447	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Definition

The Scholarships and Fellowships Program includes financial assistance provided to undergraduate and graduate-level students as outright grants, trainee stipends and scholarships awarded by the University. The Scholarships and Fellowships Program is divided into two sub-programs: Scholarships (47810) and Supplemental Opportunity Grants (47830).

W.S.U. ANNUAL BUDGET

EOF - Non-Traditional Student Scholarship (101932)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
Grants					10,000		10,000	
		Total OOE			**10,000**		**10,000**	
OOE by Fund								
D10341	RU	EOF - Non-Traditional Student Scholarship			10,000		10,000	
		Total Operating Expenses			**10,000**		**10,000**	
		Total FTE and Expenditures		**.00**	**10,000**	**.00**	**10,000**	
Total Budget by Fund								
D10341	RU	EOF - Non-Traditional Student Scholarship		.00	10,000	.00	10,000	
		Total FTE and Expenditures		**.00**	**10,000**	**.00**	**10,000**	

W.S.U. ANNUAL BUDGET

EOF - Student Grants (101935)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
Grants					40,000		40,000	
		Total OOE			**40,000**		**40,000**	
OOE by Fund								
D10286	RU	EOF-Student Grants			40,000		40,000	
		Total Operating Expenses			**40,000**		**40,000**	
		Total FTE and Expenditures		**.00**	**40,000**	**.00**	**40,000**	
Total Budget by Fund								
D10286	RU	EOF-Student Grants		.00	40,000	.00	40,000	
		Total FTE and Expenditures		**.00**	**40,000**	**.00**	**40,000**	

W.S.U. ANNUAL BUDGET

Scholarships - Academic Affairs (108102)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
	Grants				150,000		130,000	
		Total OOE			**150,000**		**130,000**	
OOE by Fund								
	A2000	GU General Fees Fund			150,000		130,000	
		Total Operating Expenses			**150,000**		**130,000**	
		Total FTE and Expenditures		**.00**	**150,000**	**.00**	**130,000**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	150,000	.00	130,000	
		Total FTE and Expenditures		**.00**	**150,000**	**.00**	**130,000**	

W.S.U. ANNUAL BUDGET

GTA Tuition Fellowships (108108)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
Grants					746,263		746,263	
		Total OOE			**746,263**		**746,263**	
OOE by Fund								
A2000		GU General Fees Fund			746,263		746,263	
		Total Operating Expenses			**746,263**		**746,263**	
		Total FTE and Expenditures		**.00**	**746,263**	**.00**	**746,263**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	746,263	.00	746,263	
		Total FTE and Expenditures		**.00**	**746,263**	**.00**	**746,263**	

W.S.U. ANNUAL BUDGET

Scholarships (108110)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Grants			11,527,846		12,400,000	
		Total OOE			**11,527,846**		**12,400,000**	
OOE by Fund								
A2000		GU General Fees Fund			1,500,000		2,900,000	
K13001		ARRA Fed Stim Fund - Scholarships			1,527,846		0	
R10619		Scholarships			8,500,000		9,500,000	
		Total Operating Expenses			**11,527,846**		**12,400,000**	
		Total FTE and Expenditures		**.00**	**11,527,846**	**.00**	**12,400,000**	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	1,500,000	.00	2,900,000	
K13001		ARRA Fed Stim Fund - Scholarships		.00	1,527,846	.00	0	
R10619		Scholarships		.00	8,500,000	.00	9,500,000	
		Total FTE and Expenditures		**.00**	**11,527,846**	**.00**	**12,400,000**	

W.S.U. ANNUAL BUDGET

Employee Dependent Scholarships (108116)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
	Grants				0		231,047	
		Total OOE			**0**		**231,047**	
OOE by Fund								
	A2000	GU General Fees Fund			0		231,047	
		Total Operating Expenses			**0**		**231,047**	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**231,047**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	0	.00	231,047	
		Total FTE and Expenditures		**.00**	**0**	**.00**	**231,047**	

W.S.U. ANNUAL BUDGET

Pell Grants (108124)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			0		20,500	
		Grants			18,000,000		18,000,000	
		Total OOE			**18,000,000**		**18,020,500**	
OOE by Fund								
	R40061	PG Pell Grants			18,000,000		18,020,500	
		Total Operating Expenses			**18,000,000**		**18,020,500**	
		Total FTE and Expenditures		**.00**	**18,000,000**	**.00**	**18,020,500**	
Total Budget by Fund								
	R40061	PG Pell Grants		.00	18,000,000	.00	18,020,500	
		Total FTE and Expenditures		**.00**	**18,000,000**	**.00**	**18,020,500**	

W.S.U. ANNUAL BUDGET

SEOG Grants (108103)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			27,204		26,537	
		Grants			563,274		553,274	
		Total OOE			**590,478**		**579,811**	
OOE by Fund								
	A2100	GU Federal Grants State Match			155,219		155,219	
	R40051	SEOG-Federal Fund			435,259		424,592	
		Total Operating Expenses			**590,478**		**579,811**	
		Total FTE and Expenditures		**.00**	**590,478**	**.00**	**579,811**	
Total Budget by Fund								
	A2100	GU Federal Grants State Match		.00	155,219	.00	155,219	
	R40051	SEOG-Federal Fund		.00	435,259	.00	424,592	
		Total FTE and Expenditures		**.00**	**590,478**	**.00**	**579,811**	

Wichita State University
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Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

Expenditures	General Fees (Tuition) Fund	General Fees - Grant Match	Restricted Use Fund	Pell Grants	Education Opportunity Grant	Scholarship Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits								
Classified Salaries	$0	$0	$0	$0	$0	$0	$0	0.00%
Unclassified Salaries	0	0	0	0	0	0	0	0.00%
Graduate Assistants	0	0	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0.00%
Shrinkage	0	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	$0	$0	$0	$0	$0	$0	$0	0.00%
Other Operating Expenditures	$4,007,310	$155,219	$50,000	$18,020,500	$424,592	$9,500,000	$32,157,621	100.00%
Total Scholarships & Fellowships Program Budget	$4,007,310	$155,219	$50,000	$18,020,500	$424,592	$9,500,000	$32,157,621	100.00%

Wichita State University
Fiscal Year 2012 Annual Operating Budget

Debt Service – Academic Buildings Program
Program Code 98000

Debt Service – Academic Buildings Program Definition

The Debt Service – Academic Buildings Program includes expenditures for principal and interest payments for revenue bond issues.

W.S.U. ANNUAL BUDGET

WSU FAC 2005D P & I Account (108019)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			890,481		892,088	
		Total OOE			**890,481**		**892,088**	
OOE by Fund								
	P10851	WSU FAC 2005D P & I Acct			890,481		892,088	
		Total Operating Expenses			**890,481**		**892,088**	
		Total FTE and Expenditures		**.00**	**890,481**	**.00**	**892,088**	
Total Budget by Fund								
	P10851	WSU FAC 2005D P & I Acct		.00	890,481	.00	892,088	
		Total FTE and Expenditures		**.00**	**890,481**	**.00**	**892,088**	

W.S.U. ANNUAL BUDGET

WSU FAC 2003C P & I Account (108021)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			115,250		115,250	
		Total OOE			**115,250**		**115,250**	
OOE by Fund								
	P10844	WSU FAC-KDFA 2003C P & I Account			115,250		115,250	
		Total Operating Expenses			**115,250**		**115,250**	
		Total FTE and Expenditures		**.00**	**115,250**	**.00**	**115,250**	
Total Budget by Fund								
	P10844	WSU FAC-KDFA 2003C P & I Account		.00	115,250	.00	115,250	
		Total FTE and Expenditures		**.00**	**115,250**	**.00**	**115,250**	

W.S.U. ANNUAL BUDGET

NIAR-KDFA 2005D P & I Account (108042)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			1,647,276		1,643,614	
		Total OOE			**1,647,276**		**1,643,614**	
OOE by Fund								
A0603		GU SGF Aviation Research Debt Svc			1,647,276		1,643,614	
		Total Operating Expenses			**1,647,276**		**1,643,614**	
		Total FTE and Expenditures		**.00**	**1,647,276**	**.00**	**1,643,614**	
Total Budget by Fund								
A0603		GU SGF Aviation Research Debt Svc		.00	1,647,276	.00	1,643,614	
		Total FTE and Expenditures		**.00**	**1,647,276**	**.00**	**1,643,614**	

W.S.U. ANNUAL BUDGET

Custom Energy Debt Service (108329)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			1,089,870		1,089,870	
		Total OOE			**1,089,870**		**1,089,870**	
OOE by Fund								
	A2000	GU General Fees Fund			1,089,870		1,089,870	
		Total Operating Expenses			**1,089,870**		**1,089,870**	
		Total FTE and Expenditures		**.00**	**1,089,870**	**.00**	**1,089,870**	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	1,089,870	.00	1,089,870	
		Total FTE and Expenditures		**.00**	**1,089,870**	**.00**	**1,089,870**	

Wichita State University
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Debt Service - Academic Buildings Program
Program Code 98000

Debt Service - Academic Buildings Program Budget Summary

Expenditures	State General Fund-Aviation Research Debt Service	WSU FAC 2005D - Principal & Interest	WSU Research Bldg 2003C - Principal & Interest	General Fees (Tuition) Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits						
Classified Salaries	$0	$0	$0	$0	$0	0.00%
Unclassified Salaries	0	0	0	0	0	0.00%
Graduate Assistants	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
Shrinkage	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	$0	$0	$0	$0	$0	0.00%
Other Operating Expenditures	$1,643,614	$892,088	$115,250	$1,089,870	$3,740,822	100.00%
Total Debt Service Program Budget	$1,643,614	$892,088	$115,250	$1,089,870	$3,740,822	100.00%

Wichita State University
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Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Definition

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, parking, and student health services.

W.S.U. ANNUAL BUDGET

WSU Housing System Surplus Fund (108034)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			191,748		191,748	
		Total OOE			**191,748**		**191,748**	
OOE by Fund								
	P10798	Housing System Surplus Fund			191,748		191,748	
		Total Operating Expenses			**191,748**		**191,748**	
		Total FTE and Expenditures		**.00**	**191,748**	**.00**	**191,748**	
Total Budget by Fund								
	P10798	Housing System Surplus Fund		.00	191,748	.00	191,748	
		Total FTE and Expenditures		**.00**	**191,748**	**.00**	**191,748**	

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000	**Classified Salaries-Permanent**							
	996667	GMRT Senior						
		David McDowell	12	.00	0	1.00	29,640	
		This position is totally funded from restricted use sources.						
	999011	Custodial Specialist						
		Raymond Buckner	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999029	Custodial Specialist						
		Patrick Jameson	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999045	Custodial Specialist						
		Anton Hubl	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999051	Custodial Specialist						
		Angela Nuzum	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999200	Custodial Supervisor Senior						
		Jose Alonso	12	.00	0	1.00	31,263	
		This position is totally funded from restricted use sources.						
	999207	Custodial Specialist						
		John Collins	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999233	GMRT Senior						
		Bryan Carter	12	.00	0	1.00	29,640	
		This position is totally funded from restricted use sources.						
	999270	Custodial Specialist						
		Dennis Ring	12	.00	0	1.00	23,317	
		This position is totally funded from restricted use sources.						
	999274	Custodial Specialist						
		David Portley	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999289	Physical Plant Supervisor						
		Robert Ahlgrim	12	.00	0	1.00	39,520	
		This position is totally funded from restricted use sources.						
	999307	Custodial Specialist						
		Walter Mayne	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
	999367	GMRT Senior						
		Rodney Hyche	12	.00	0	1.00	29,640	
		This position is totally funded from restricted use sources.						
	999423	Administrative Specialist						
		Lou Dixson	12	1.00	31,263	1.00	31,263	
		This position is totally funded from restricted use sources.						
	999430	Senior Administrative Assistant						
		Donna Miller	12	1.00	36,172	1.00	36,172	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET

Housing and Residence Life (108036)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
	999584	Custodial Supervisor Senior						
		Asraf Nujeebhun	12	.00	0	1.00	35,236	
		This position is totally funded from restricted use sources.						
	999851	Senior Administrative Assistant						
		Carol Widmer	12	1.00	35,236	1.00	35,236	
		This position is totally funded from restricted use sources.						
	999865	GMRT Senior						
		Troy Murphy	12	.00	0	1.00	29,640	
		This position is totally funded from restricted use sources.						
	999915	Senior Administrative Assistant						
		Marcia Norton	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			250		30,000	
1040		**Classified-Longevity**			2,300		2,850	
		Total Classified Salaries		**4.00**	**133,530**	**19.00**	**567,231**	
Classified Salaries by Fund								
	A10623	Housing and Residence Life		4.00	133,530	19.00	567,231	
		Total Classified Salaries		**4.00**	**133,530**	**19.00**	**567,231**	
		UNCLASSIFIED SALARIES						
1100		**Unclassified Salaries-Permanent**						
	997704	Residence Life Coordinator						
		Tera Humphrey	12	1.00	28,780	1.00	28,780	
		This position is totally funded from restricted use sources.						
	997729	Director of Housing and Residence Life						
		Vanessa Rodriguez	12	1.00	71,650	1.00	71,650	
		This position is totally funded from restricted use sources.						
	997851	Associate Director for Residence Life						
		Marcell King	12	.00	0	1.00	48,000	
		This position is totally funded from restricted use sources.						
	997851	Associate Director for Residence Life						
		Vacant		1.00	41,754	.00	0	
	997986	Residence Life Coordinator						
		Luke Saulsberry	12	1.00	28,780	1.00	28,780	
		This position is totally funded from restricted use sources.						
	998126	Associate Director for Facilities						
		John Sandlin	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restricted use sources.						
1140		Graduate Assistants-Other		.00	58,400	.00	58,400	
		Total Unclassified Salaries		**5.00**	**277,364**	**5.00**	**283,610**	
Unclassified Salaries by Fund								
	A10623	Housing and Residence Life		5.00	277,364	5.00	283,610	
		Total Unclassified Salaries		**5.00**	**277,364**	**5.00**	**283,610**	

W.S.U. ANNUAL BUDGET

Housing and Residence Life (108036)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			387,270		387,270	
1750		Dependent Health Insurance			5,238		24,096	
1760		State Leave Payment Assessment			4,500		6,698	
1810		KPERS Retirement			10,912		22,166	
1830		Regents Retirement			15,127		14,861	
1850		TIAA Disability			2,576		5,955	
1910		FICA OASDI/Medicare			30,112		62,680	
1950		Single Group Health Insurance			45,264		136,647	
1970		Workers Compensation			3,552		5,834	
1980		Unemployment Compensation			1,619		2,717	
		Total Students & Fringe Benefits			**506,170**		**668,924**	
Student and Fringe Benefits by Fund								
	A10623	Housing and Residence Life			506,170		668,924	
		Total Students & Fringe Benefits			**506,170**		**668,924**	
		Total Salaries & Fringe Benefits		**9.00**	**917,064**	**24.00**	**1,519,765**	
Total Salaries & Fringe Benefits by Fund								
	A10623	Housing and Residence Life		9.00	917,064	24.00	1,519,765	
		Total Salaries & Fringe Benefits		**9.00**	**917,064**	**24.00**	**1,519,765**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			2,160,240		1,756,440	
		Commodities			44,100		75,000	
		Capital Outlay			4,500		4,500	
		Grants			10,000		10,000	
		Debt Service			957,898		957,739	
		Total OOE			**3,176,738**		**2,803,679**	
OOE by Fund								
	A10623	Housing and Residence Life			3,176,738		2,803,679	
		Total Operating Expenses			**3,176,738**		**2,803,679**	
		Total FTE and Expenditures		**9.00**	**4,093,802**	**24.00**	**4,323,444**	
Total Budget by Fund								
	A10623	Housing and Residence Life		9.00	4,093,802	24.00	4,323,444	
		Total FTE and Expenditures		**9.00**	**4,093,802**	**24.00**	**4,323,444**	

W.S.U. ANNUAL BUDGET

Housing System Food Services (108040)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			33,300		33,300	
		Commodities			1,687,185		1,800,000	
		Total OOE			**1,720,485**		**1,833,300**	
OOE by Fund								
A10624		Housing System Food Services			1,720,485		1,833,300	
		Total Operating Expenses			**1,720,485**		**1,833,300**	
		Total FTE and Expenditures		**.00**	**1,720,485**	**.00**	**1,833,300**	
Total Budget by Fund								
A10624		Housing System Food Services		.00	1,720,485	.00	1,833,300	
		Total FTE and Expenditures		**.00**	**1,720,485**	**.00**	**1,833,300**	

W.S.U. ANNUAL BUDGET

2002P Housing Bond Reserve Account (108061)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Non-Expense Items			37,000		37,000	
		Total OOE			**37,000**		**37,000**	
OOE by Fund								
P10840		2002P Housing Bond Reserve Account			37,000		37,000	
		Total Operating Expenses			**37,000**		**37,000**	
		Total FTE and Expenditures		**.00**	**37,000**	**.00**	**37,000**	
Total Budget by Fund								
P10840		2002P Housing Bond Reserve Account		.00	37,000	.00	37,000	
		Total FTE and Expenditures		**.00**	**37,000**	**.00**	**37,000**	

W.S.U. ANNUAL BUDGET

Housing Principal & Interest Account 2002P (108062)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			957,898		957,739	
		Total OOE			**957,898**		**957,739**	
OOE by Fund								
	P10841	2002P Housing Principal and Interest			957,898		957,739	
		Total Operating Expenses			**957,898**		**957,739**	
		Total FTE and Expenditures		**.00**	**957,898**	**.00**	**957,739**	
Total Budget by Fund								
	P10841	2002P Housing Principal and Interest		.00	957,898	.00	957,739	
		Total FTE and Expenditures		**.00**	**957,898**	**.00**	**957,739**	

W.S.U. ANNUAL BUDGET

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

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Debt Service			244,789		249,789	
		Total OOE			**244,789**		**249,789**	
OOE by Fund								
	P10891	Housing Sys Ren KFA 2010D P&I Acct			244,789		249,789	
		Total Operating Expenses			**244,789**		**249,789**	
		Total FTE and Expenditures		**.00**	**244,789**	**.00**	**249,789**	
Total Budget by Fund								
	P10891	Housing Sys Ren KFA 2010D P&I Acct		.00	244,789	.00	249,789	
		Total FTE and Expenditures		**.00**	**244,789**	**.00**	**249,789**	

W.S.U. ANNUAL BUDGET

Parking System Revenue Fund (108090)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999313	Equipment Mechanic						
		Beau Stringos	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
	999451	Equipment Operator						
		John Harper	12	.00	0	1.00	24,524	
		This position is totally funded from restricted use sources.						
	999451	Equipment Operator						
		Vacant	12	1.00	24,524	.00	0	
	999605	Equipment Operator						
		Alexia Newhouse	12	1.00	32,760	1.00	32,760	
		This position is totally funded from restricted use sources.						
	999633	Equipment Operator						
		Johnny Harris	12	1.00	25,688	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999728	Equipment Operator						
		Mary Evans	12	1.00	25,688	1.00	25,688	
		This position is totally funded from restricted use sources.						
	999736	Utility Worker						
		Larry Spalton	12	1.00	27,623	1.00	27,623	
		This position is totally funded from restricted use sources.						
	999741	Equipment Operator						
		Chris Vanderford	12	.00	0	1.00	24,524	
		This position is totally funded from restricted use sources.						
	999741	Equipment Operator						
		Vacant	12	1.00	24,524	.00	0	
	999868	Equipment Operator						
		Tom Keeley	12	1.00	25,044	1.00	25,044	
		This position is totally funded from restricted use sources.						
1030		**Classified Salaries-Stand-by Pay**			1,872		1,872	
1040		**Classified-Longevity**			3,050		3,600	
		Total Classified Salaries		**8.00**	**220,517**	**8.00**	**221,067**	
Classified Salaries by Fund								
	A10627	Parking System Revenue		8.00	220,517	8.00	221,067	
		Total Classified Salaries		**8.00**	**220,517**	**8.00**	**221,067**	

	STUDENT ASSISTANTS AND FRINGE BENEFITS			
1750	Dependent Health Insurance	7,857		9,036
1760	State Leave Payment Assessment	1,250		1,188
1810	KPERS Retirement	13,860		14,925
1850	TIAA Disability	1,643		1,647
1910	FICA OASDI/Medicare	16,383		16,390
1950	Single Group Health Insurance	33,948		45,549
1970	Workers Compensation	988		1,033
1980	Unemployment Compensation	883		710
	Total Students & Fringe Benefits	**76,812**		**90,478**

W.S.U. ANNUAL BUDGET

Parking System Revenue Fund (108090)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
Student and Fringe Benefits by Fund								
	A10627	Parking System Revenue			76,812		90,478	
		Total Students & Fringe Benefits			**76,812**		**90,478**	
		Total Salaries & Fringe Benefits		**8.00**	**297,329**	**8.00**	**311,545**	
Total Salaries & Fringe Benefits by Fund								
	A10627	Parking System Revenue		8.00	297,329	8.00	311,545	
		Total Salaries & Fringe Benefits		**8.00**	**297,329**	**8.00**	**311,545**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			151,050		151,050	
		Commodities			11,100		11,100	
		Non-Expense Items			150,000		150,000	
		Total OOE			**312,150**		**312,150**	
OOE by Fund								
	A10627	Parking System Revenue			312,150		312,150	
		Total Operating Expenses			**312,150**		**312,150**	
		Total FTE and Expenditures		**8.00**	**609,479**	**8.00**	**623,695**	
Total Budget by Fund								
	A10627	Parking System Revenue		8.00	609,479	8.00	623,695	
		Total FTE and Expenditures		**8.00**	**609,479**	**8.00**	**623,695**	

W.S.U. ANNUAL BUDGET

Parking System Maint & Construction (108093)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			150,000		150,000	
		Total OOE			**150,000**		**150,000**	
OOE by Fund								
	P10797	Parking System Maint & Construction			150,000		150,000	
		Total Operating Expenses			**150,000**		**150,000**	
		Total FTE and Expenditures		**.00**	**150,000**	**.00**	**150,000**	
Total Budget by Fund								
	P10797	Parking System Maint & Construction		.00	150,000	.00	150,000	
		Total FTE and Expenditures		**.00**	**150,000**	**.00**	**150,000**	

Wichita State University
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Auxiliary Enterprises Program
Program Code 48000

Auxiliary Enterprises Program Budget Summary

Expenditures	Housing Surplus Fund	Housing Revenue Fund	Housing Principal & Interest Fund	Parking System Revenue	Parking Maintenance & Construction	Housing Renovation Principal & Interest Fund	Housing Bond Reserve	Total Budget	Percent of Budget
Salaries and Fringe Benefits									
Classified Salaries	$0	$567,231	$0	$221,067	$0	$0	$0	$788,298	9.42%
Unclassified Salaries	0	225,210	0	0	0	0	0	225,210	2.69%
Graduate Assistants	0	58,400	0	0	0	0	0	58,400	0.70%
Student Salaries	0	387,270	0	0	0	0	0	387,270	4.63%
Fringe Benefits	0	281,654	0	90,478	0	0	0	372,132	4.45%
Shrinkage	0	0	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	$0	$1,519,765	$0	$311,545	$0	$0	$0	$1,831,310	21.89%
Other Operating Expenditures	$191,748	$4,636,979	$957,739	$312,150	$150,000	$249,789	$37,000	$6,535,405	78.11%
Total Auxiliary Enterprises Program Budget	$191,748	$6,156,744	$957,739	$623,695	$150,000	$249,789	$37,000	$8,366,715	100.00%

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Service Clearing Program
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.

W.S.U. ANNUAL BUDGET

Automobile Clearing (108502)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			51,710		51,710	
		Commodities			41,300		41,300	
		Capital Outlay			60,000		60,000	
		Total OOE			**153,010**		**153,010**	
OOE by Fund								
	T10632	Automobile Clearing			153,010		153,010	
		Total Operating Expenses			**153,010**		**153,010**	
		Total FTE and Expenditures		**.00**	**153,010**	**.00**	**153,010**	
Total Budget by Fund								
	T10632	Automobile Clearing		.00	153,010	.00	153,010	
		Total FTE and Expenditures		**.00**	**153,010**	**.00**	**153,010**	

W.S.U. ANNUAL BUDGET

Postal Clearing (108503)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			555,000		555,000	
		Total OOE			**555,000**		**555,000**	
OOE by Fund								
	T10633	Postal Clearing			555,000		555,000	
		Total Operating Expenses			**555,000**		**555,000**	
		Total FTE and Expenditures		**.00**	**555,000**	**.00**	**555,000**	
Total Budget by Fund								
	T10633	Postal Clearing		.00	555,000	.00	555,000	
		Total FTE and Expenditures		**.00**	**555,000**	**.00**	**555,000**	

W.S.U. ANNUAL BUDGET

Physical Plant Stores Clearing (108504)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999606	Storekeeper Specialist						
		Travis Richardson	12	1.00	26,999	1.00	26,999	
		This position is totally funded from restricted use sources.						
	999811	Storekeeper Specialist						
		Warren Carter	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999974	Administrative Specialist						
		James Sublett	12	1.00	31,991	1.00	31,991	
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			950		1,000	
		Total Classified Salaries		**3.00**	**88,249**	**3.00**	**88,299**	
Classified Salaries by Fund								
	T10631	Physical Plant Stores		3.00	88,249	3.00	88,299	
		Total Classified Salaries		**3.00**	**88,249**	**3.00**	**88,299**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1760		State Leave Payment Assessment			505		478	
1810		KPERS Retirement			7,211		7,745	
1850		TIAA Disability			664		664	
1910		FICA OASDI/Medicare			6,709		6,710	
1950		Single Group Health Insurance			16,974		19,521	
1970		Workers Compensation			399		417	
1980		Unemployment Compensation			362		291	
		Total Students & Fringe Benefits			**32,824**		**35,826**	
Student and Fringe Benefits by Fund								
	T10631	Physical Plant Stores			32,824		35,826	
		Total Students & Fringe Benefits			**32,824**		**35,826**	
		Total Salaries & Fringe Benefits		**3.00**	**121,073**	**3.00**	**124,125**	
Total Salaries & Fringe Benefits by Fund								
	T10631	Physical Plant Stores		3.00	121,073	3.00	124,125	
		Total Salaries & Fringe Benefits		**3.00**	**121,073**	**3.00**	**124,125**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Commodities			705,500		705,500	
		Total OOE			**705,500**		**705,500**	
OOE by Fund								
	T10631	Physical Plant Stores			705,500		705,500	
		Total Operating Expenses			**705,500**		**705,500**	
		Total FTE and Expenditures		**3.00**	**826,573**	**3.00**	**829,625**	
Total Budget by Fund								
	T10631	Physical Plant Stores		3.00	826,573	3.00	829,625	
		Total FTE and Expenditures		**3.00**	**826,573**	**3.00**	**829,625**	

W.S.U. ANNUAL BUDGET

Telecommunications Clearing (108505)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999322	Network Service Technician II						
		David Snook	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
	999323	Network Service Technician III						
		Antonio Robertson	12	1.00	45,032	1.00	45,032	
		This position is totally funded from restricted use sources.						
	999457	Network Service Technician II						
		Thurland Morgan	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
	999805	Network Service Technician II						
		Jeremy Thompson	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
	999815	Network Service Technician II						
		Vacant	12	1.00	39,853	1.00	39,853	
		This position is totally funded from restricted use sources.						
	999925	Accounting Specialist						
		Donna Belt	12	1.00	28,309	1.00	28,309	
		This position is totally funded from restricted use sources.						
1020		**Classified Salaries-Overtime**			24,000		24,000	
1040		**Classified-Longevity**			3,750		3,950	
		Total Classified Salaries		**6.00**	**263,560**	**6.00**	**263,760**	
Classified Salaries by Fund								
	T10636	Telecommunications Clearing		6.00	263,560	6.00	263,760	
		Total Classified Salaries		**6.00**	**263,560**	**6.00**	**263,760**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			17,000		17,000	
1750		Dependent Health Insurance			7,857		12,048	
1760		State Leave Payment Assessment			1,602		1,519	
1810		KPERS Retirement			18,281		19,640	
1850		TIAA Disability			1,980		1,981	
1910		FICA OASDI/Medicare			19,229		19,017	
1950		Single Group Health Insurance			28,290		32,535	
1970		Workers Compensation			1,265		1,325	
1980		Unemployment Compensation			1,033		823	
		Total Students & Fringe Benefits			**96,537**		**105,888**	
Student and Fringe Benefits by Fund								
	T10636	Telecommunications Clearing			96,537		105,888	
		Total Students & Fringe Benefits			**96,537**		**105,888**	
		Total Salaries & Fringe Benefits		**6.00**	**360,097**	**6.00**	**369,648**	
Total Salaries & Fringe Benefits by Fund								
	T10636	Telecommunications Clearing		6.00	360,097	6.00	369,648	
		Total Salaries & Fringe Benefits		**6.00**	**360,097**	**6.00**	**369,648**	

W.S.U. ANNUAL BUDGET

Telecommunications Clearing (108505)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			415,550		415,550	
		Commodities			288,200		288,200	
		Capital Outlay			246,694		246,694	
		Total OOE			**950,444**		**950,444**	
OOE by Fund								
T10636		Telecommunications Clearing			950,444		950,444	
		Total Operating Expenses			**950,444**		**950,444**	
		Total FTE and Expenditures		**6.00**	**1,310,541**	**6.00**	**1,320,092**	
Total Budget by Fund								
T10636		Telecommunications Clearing		6.00	1,310,541	6.00	1,320,092	
		Total FTE and Expenditures		**6.00**	**1,310,541**	**6.00**	**1,320,092**	

W.S.U. ANNUAL BUDGET

Storeroom Clearing (108510)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999572	Storekeeper Specialist						
		Angeline Tucker	12	1.00	26,999	1.00	29,016	7.5%
		This position is totally funded from restricted use sources.						
	999573	Accounting Specialist						
		Thomas Veltman	12	1.00	33,613	1.00	36,172	7.6%
		This position is totally funded from restricted use sources.						
1040		**Classified-Longevity**			900		950	
		Total Classified Salaries		**2.00**	**61,512**	**2.00**	**66,138**	
Classified Salaries by Fund								
	T10634	Storeroom Clearing		2.00	61,512	2.00	66,138	
		Total Classified Salaries		**2.00**	**61,512**	**2.00**	**66,138**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			5,000		7,500	
1750		Dependent Health Insurance			5,238		6,024	
1760		State Leave Payment Assessment			381		400	
1810		KPERS Retirement			5,027		5,802	
1850		TIAA Disability			463		498	
1910		FICA OASDI/Medicare			4,386		4,714	
1950		Single Group Health Insurance			11,316		13,014	
1970		Workers Compensation			302		349	
1980		Unemployment Compensation			236		205	
		Total Students & Fringe Benefits			**32,349**		**38,506**	
Student and Fringe Benefits by Fund								
	T10634	Storeroom Clearing			32,349		38,506	
		Total Students & Fringe Benefits			**32,349**		**38,506**	
		Total Salaries & Fringe Benefits		**2.00**	**93,861**	**2.00**	**104,644**	
Total Salaries & Fringe Benefits by Fund								
	T10634	Storeroom Clearing		2.00	93,861	2.00	104,644	
		Total Salaries & Fringe Benefits		**2.00**	**93,861**	**2.00**	**104,644**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			4,260		3,545	
		Commodities			585,140		600,000	
		Non-Expense Items			600		600	
		Total OOE			**590,000**		**604,145**	
OOE by Fund								
	T10634	Storeroom Clearing			590,000		604,145	
		Total Operating Expenses			**590,000**		**604,145**	
		Total FTE and Expenditures		**2.00**	**683,861**	**2.00**	**708,789**	
Total Budget by Fund								
	T10634	Storeroom Clearing		2.00	683,861	2.00	708,789	
		Total FTE and Expenditures		**2.00**	**683,861**	**2.00**	**708,789**	

W.S.U. ANNUAL BUDGET

Duplication Station - Clearing (108511)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
		CLASSIFIED SALARIES						
1000		**Classified Salaries-Permanent**						
	999426	Senior Administrative Assistant Merle Laham	12	1.00	35,236	.00	0	
	999453	Senior Administrative Assistant Janelle Heier	12	1.00	36,172	.00	0	
	999484	Senior Administrative Assistant Carole Hoaglan	12	1.00	37,981	.00	0	
	999657	Printing Process Supervisor Duane Post	12	1.00	39,853	.00	0	
	999660	Print Shop Supervisor Patrick Laham	12	1.00	35,236	.00	0	
	999663	Printer Specialist Judy Herrold	12	1.00	30,493	.00	0	
1040		**Classified-Longevity**			5,700		0	
		Total Classified Salaries		**6.00**	**220,671**	**.00**	**0**	
Classified Salaries by Fund								
	T10635	Duplication Station - Clearing		6.00	220,671	.00	0	
		Total Classified Salaries		**6.00**	**220,671**	**.00**	**0**	
		STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200		Student Salaries-Regular			10,000		0	
1750		Dependent Health Insurance			2,619		0	
1760		State Leave Payment Assessment			1,318		0	
1810		KPERS Retirement			18,032		0	
1850		TIAA Disability			1,658		0	
1910		FICA OASDI/Medicare			16,611		0	
1950		Single Group Health Insurance			33,948		0	
1970		Workers Compensation			1,041		0	
1980		Unemployment Compensation			894		0	
		Total Students & Fringe Benefits			**86,121**		**0**	
Student and Fringe Benefits by Fund								
	T10635	Duplication Station - Clearing			86,121		0	
		Total Students & Fringe Benefits			**86,121**		**0**	
		Total Salaries & Fringe Benefits		**6.00**	**306,792**	**.00**	**0**	
Total Salaries & Fringe Benefits by Fund								
	T10635	Duplication Station - Clearing		6.00	306,792	.00	0	
		Total Salaries & Fringe Benefits		**6.00**	**306,792**	**.00**	**0**	
		OTHER OPERATING EXPENDITURES (OOE)						
		Contractual Services			288,610		288,710	
		Commodities			94,705		33,300	
		Grants			500		1,000	
		Non-Expense Items			1,000		1,500	
		Total OOE			**384,815**		**324,510**	

W.S.U. ANNUAL BUDGET

Duplication Station - Clearing (108511)

For Fiscal Year 2012

Account Code	Position Number	Name or Account Description	Months	2011 Budget Amount FTE	2011 Budget Amount Amount	2012 Approved Budget FTE	2012 Approved Budget Amount	Percent Increase
OOE by Fund								
	T10635	Duplication Station - Clearing			384,815		324,510	
		Total Operating Expenses			**384,815**		**324,510**	
		Total FTE and Expenditures		**6.00**	**691,607**	**.00**	**324,510**	
Total Budget by Fund								
	T10635	Duplication Station - Clearing		6.00	691,607	.00	324,510	
		Total FTE and Expenditures		**6.00**	**691,607**	**.00**	**324,510**	

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Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

Expenditures	Service Clearing Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits				
Classified Salaries	$418,197	$0	$418,197	10.75%
Unclassified Salaries	0	0	0	0.00%
Graduate Assistants	0	0	0	0.00%
Student Salaries	24,500	0	24,500	0.63%
Fringe Benefits	155,720	0	155,720	4.00%
Shrinkage	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	$598,417	$0	$598,417	15.38%
Other Operating Expenditures	$3,292,609	$0	$3,292,609	84.62%
Total Service Clearing Program Budget	$3,891,026	$0	$3,891,026	100.00%