

# WICHITA STATE UNIVERSITY

## Annual Operating Budget for Fiscal Year 2013



Statement of Resources and Expenditures for Fiscal Year 2013  
with Comparative Figures for Fiscal Year 2012



WICHITA STATE  
UNIVERSITY

ADMINISTRATION AND FINANCE

Office of the Vice President

**TO: Wichita State University Community**

**FROM: Paul Werner, University Budget Director**

**Date: July 31, 2012**

The FY 2013 Annual Operating Budget contains the plans for the allocation of funds for the fiscal year which began July 1, 2012. 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 2013 as well as receipt of the estimated restricted use income where appropriate.**

### **General Use Funded Budget for FY 2013**

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

### **State General Fund Decrease**

For Fiscal Year 2013, the Governor and Legislature appropriated a total State General Fund (SGF) budget of \$66,609,661. This represents a decrease of 0.2% compared to the original State General Fund appropriations for Fiscal Year 2012. A summary of the changes to the SGF appropriations is as follows:

- Removed base funding for classified employee longevity payments in the amount of \$145,296. Of this amount, \$29,059 represents a reduction of longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments. The remaining \$116,237 reduction will require the university to fund the longevity payments from other sources.
- Temporary suspension of employer deductions for Death and Disability insurance premiums for the months of April, May, and June, 2013.
- Increase the debt service payment for the aviation research equipment at the National Institute for Aviation Research in the amount of \$1,886, which follows the debt service schedule for these bonds.

### **General Fees Fund (Tuition) Increase**

Tuition rates were increased by \$6.65 per credit hour for undergraduate students, both resident and non-resident. Tuition rates for graduate students, resident and non-resident, were increased by \$9.00 per credit hour. The percentage increase for all resident students was 4.0%; the increase was 1.5% for non-resident students. If the level and mix of enrollment remains stable, the increase will generate a total General Fees Fund budget of \$69,913,905. The increased dollars for FY 2013 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 7.5% 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.

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

**WICHITA STATE  
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**Annual Operating Budget for  
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**Statement of Resources and Expenditures for  
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**With Comparative Figures for Fiscal Year 2012**

**WICHITA STATE UNIVERSITY**  
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**WICHITA STATE UNIVERSITY  
FISCAL YEAR 2013 ANNUAL OPERATING BUDGET**

**PROGRAM INDEX**

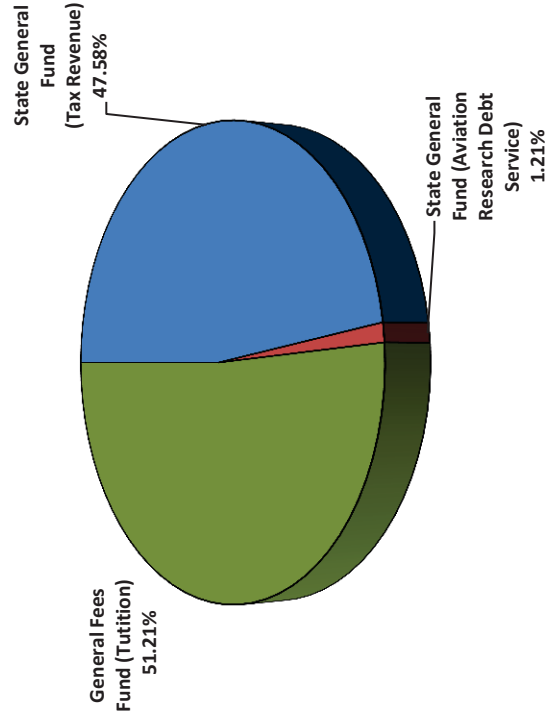
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# Wichita State University

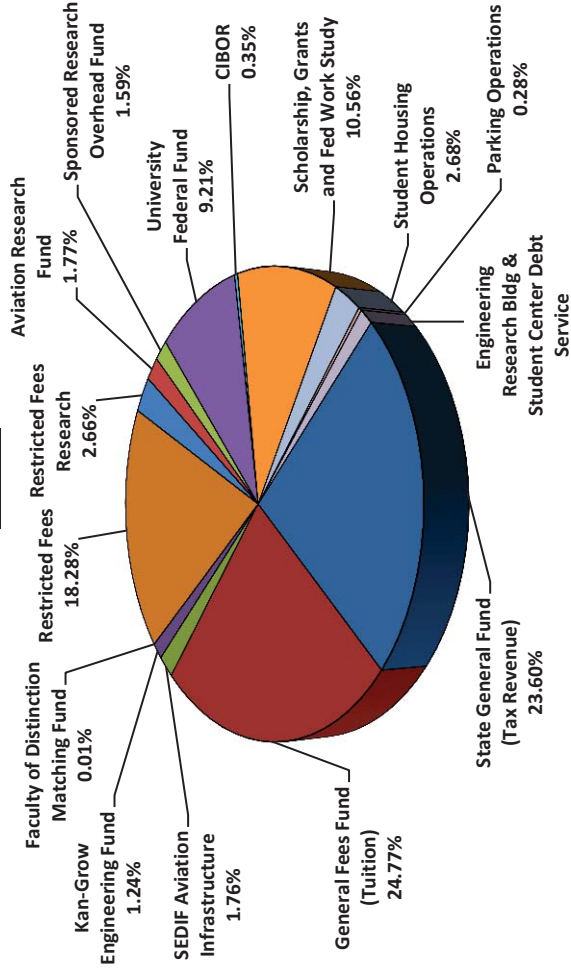
## Fiscal Year 2013 Operating Budget

### Total Budget By Funding Source

#### General Use Funds



#### All Funds



#### Funding Source

Funding Source	Amount	Percent
State General Fund (Tax Revenue - General Operating)	\$64,964,161	47.58%
State General Fund (Tax Revenue - Aviation Research Debt Service)	1,645,500	1.21%
General Fees Fund (Tuition)	69,913,905	51.21%

#### Funding Source

Funding Source	Amount	Percent
State General Fund (Tax Revenue)	\$66,609,661	23.60%
General Fees Fund (Tuition)	69,913,905	24.77%
SEDIF Aviation Infrastructure	4,981,537	1.76%
Kan-Grow Engineering Fund	3,500,000	1.24%
Faculty of Distinction Matching Fund	19,761	0.01%
Restricted Fees	51,614,074	18.28%
Restricted Fees Research	7,500,000	2.66%
Aviation Research Fund	5,000,000	1.77%
Sponsored Research Overhead Fund	4,500,000	1.59%
University Federal Fund	26,000,000	9.21%
CIBOR	1,000,000	0.35%
Scholarship, Grants and Fed Work Study	29,814,434	10.56%
Student Housing Operations	7,569,620	2.68%
Parking Operations	778,425	0.28%
Engineering Research Bldg & Student Center Debt Service	3,507,039	1.24%

#### Total Budget

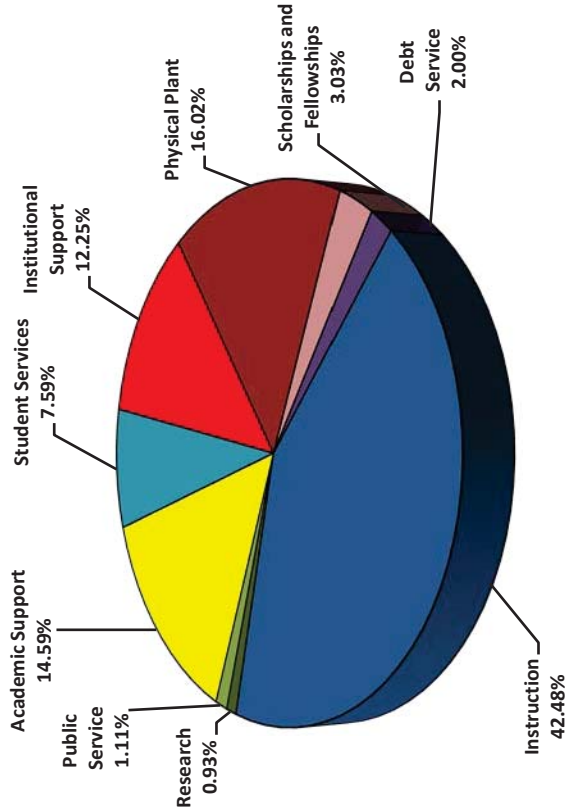
\$136,523,566    100.00%

\$282,308,456    100.00%



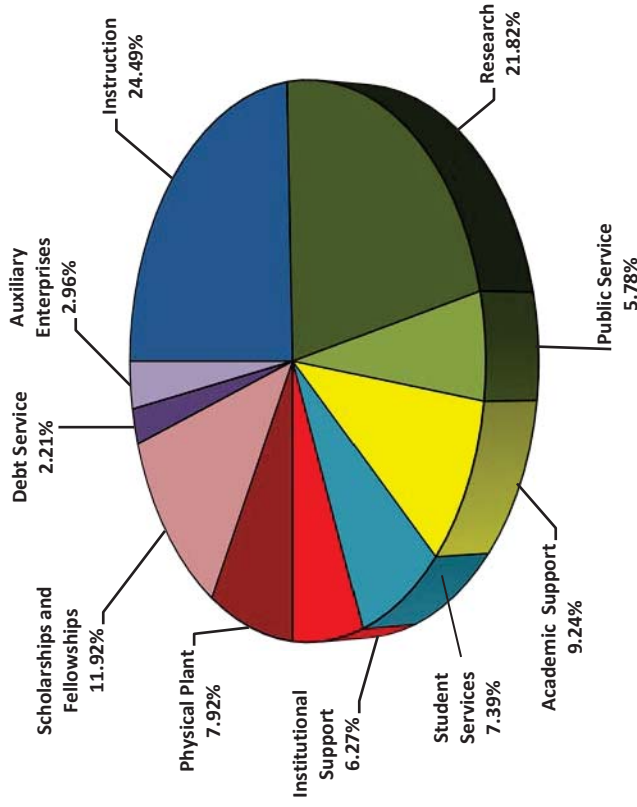
# Wichita State University Fiscal Year 2013 Operating Budget Total Budget By Program

## General Use Funds



<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$57,995,150	42.48%
Research	1,273,017	0.93%
Public Service	1,519,576	1.11%
Academic Support	19,913,061	14.59%
Student Services	10,357,928	7.59%
Institutional Support	16,728,371	12.25%
Physical Plant	21,864,564	16.02%
Scholarships and Fellowships	4,136,529	3.03%
Debt Service	2,735,370	2.00%
<b>Total Budget</b>	<b>\$136,523,566</b>	<b>100.00%</b>

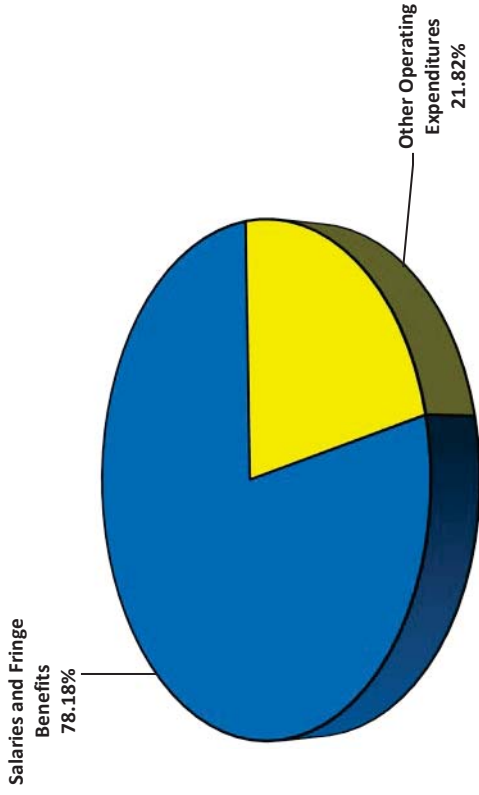
## All Funds



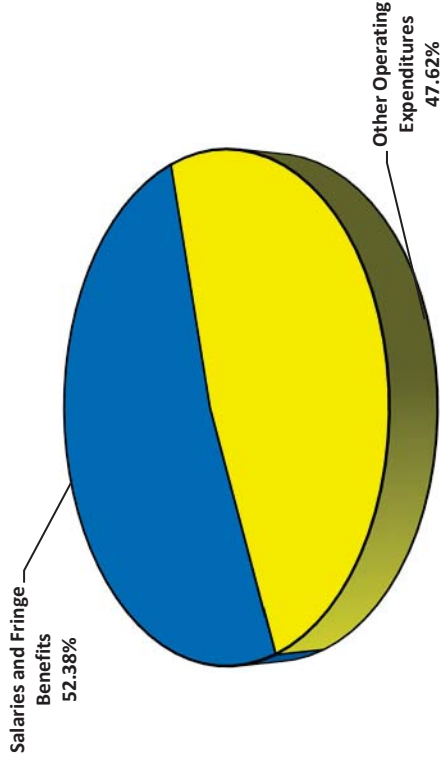
<u>Budget Program</u>	<u>Amount</u>	<u>Percent</u>
Instruction	\$69,137,761	24.49%
Research	61,613,587	21.82%
Public Service	16,317,921	5.78%
Academic Support	26,083,360	9.24%
Student Services	20,867,212	7.39%
Institutional Support	17,696,309	6.27%
Physical Plant	22,347,564	7.92%
Scholarships and Fellowships	33,654,288	11.92%
Debt Service	6,242,409	2.21%
Auxiliary Enterprises	8,348,045	2.96%
<b>Total Budget</b>	<b>\$282,308,456</b>	<b>100.00%</b>

Wichita State University  
Fiscal Year 2013 Operating Budget  
Total Budget By Expenditure Classification

**General Use Funds**



**All Funds**



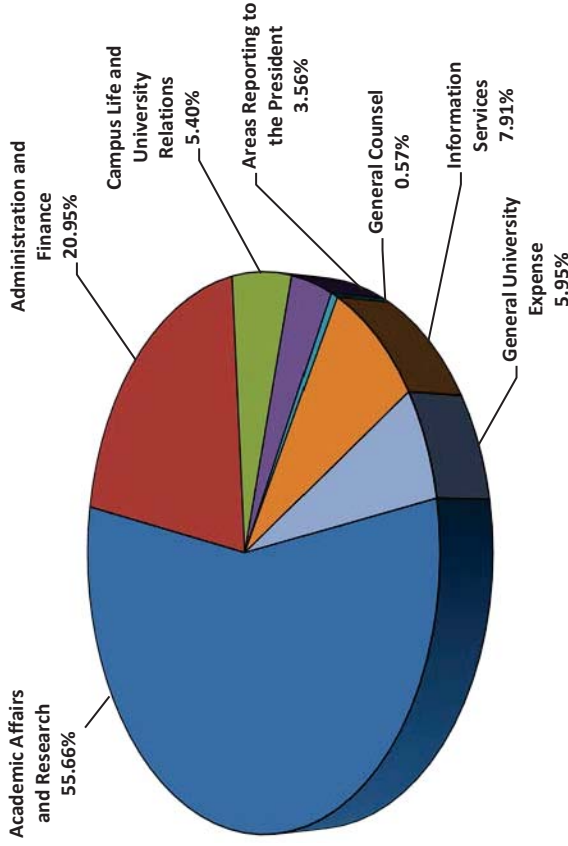
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$106,733,057	78.18%
Other Operating Expenditures	29,790,509	21.82%
<b>Total Budget</b>	<b><u>\$136,523,566</u></b>	<b><u>100.00%</u></b>

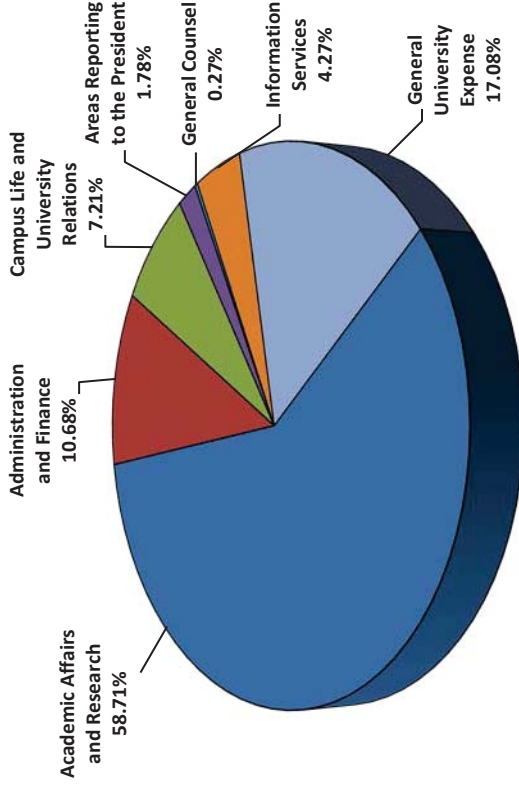
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$147,869,807	52.38%
Other Operating Expenditures	134,438,649	47.62%
<b>Total Budget</b>	<b><u>\$282,308,456</u></b>	<b><u>100.00%</u></b>

# Wichita State University Fiscal Year 2013 Operating Budget Total Budget By Division

**General Use Funds**



**All Funds**



<u>Divisions/General Expense</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs and Research	\$165,743,829	58.71%
Administration and Finance	30,155,377	10.68%
Campus Life and University Relations	20,351,569	7.21%
Areas Reporting to the President	5,017,992	1.78%
General Counsel	772,330	0.27%
Information Services	12,056,864	4.27%
General University Expense	48,210,495	17.08%
<b>Total Budget</b>	<b>\$282,308,456</b>	<b>100.00%</b>

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

**Wichita State University**  
**FY 2013 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 2013, 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.

**Wichita State University**  
**FY 2013 Annual Operating Budget**  
**Budget Terms and Definitions**

**Funding Terms and Definitions: (cont.)**

Student Fees

Revenue collected from students at the time of enrollment to cover the costs of student-related activities. The FY 2013 amount of student fees per credit hour is \$35.35.

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 2013 Annual Operating Budget  
Budget Terms and Definitions**

**Expenditure Terms and Definitions:**

Classified Salaries

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

Unclassified Salaries

Salaries for faculty, unclassified professional staff, lecturers, adjunct faculty, and graduate assistants. Personnel under this category are under the auspices of the Board of Regents. Annual increases may be awarded on a merit basis resulting from the outcome of the budget appropriation process. In FY 2012, a mid-year salary increase of 2.5% was given to employees who had been in their positions prior to the beginning of the fiscal year. Because of budget constraints, no merit increases were granted for FY 2013.

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 2013 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars. The total amount budgeted for shrinkage in FY 2013 is \$2,490,293.

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 2013 Annual Operating Budget  
 Tuition Rates for Fiscal Years 2012 and 2013**

	<u>FY 2012 Amount Per Credit Hour</u>	<u>FY 2013 Amount Per Credit Hour</u>	<u>Amount Increase</u>	<u>Percent Increase</u>
<u>Resident Undergraduate</u>	\$166.85	\$173.50	\$6.65	3.99%
<u>Resident Graduate</u>	\$225.30	\$234.30	\$9.00	3.99%
<u>Non-Resident Undergraduate</u>	\$434.65	\$441.30	\$6.65	1.53%
<u>Non-Resident Graduate</u>	\$609.95	\$618.95	\$9.00	1.48%

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

Student Fee--Regular Semester and Summer Session Per Credit Hour	\$35.35
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 2013 Annual Operating Budget  
 Fringe Benefits Rates**

The following FY 2013 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2013 Annual Operating Budget:

<b>KPERS</b>	9.370%	
<b>Regents Retirement Program</b>	8.500%	
<b>KPERS Death and Disability Benefit</b>	0.769%	
<b>FICA</b>	7.650%	(FICA computed at 6.20% on a \$110,100 maximum salary for paychecks issued July 1 through December 31, 2012, and a \$113,700 maximum salary for paychecks issued January 1 through June 30, 2013. The Medicare percentage of 1.45% has no maximum salary limit).
<b>Workers Compensation</b>	0.594%	
<b>Unemployment Compensation</b>	0.300%	
<b>Leave Upon Retirement Assessment</b>	0.620%	
<b><u>Single Member Health Insurance</u></b>		
Full-Time Employee	\$6,995	
Part-Time Employee	\$5,572	
<b><u>Family Health Insurance</u></b>		
Full-Time Employee	\$3,238	
Part-Time Employee	\$2,561	
<b>Shrinkage Rate</b>	2.280%	

**Wichita State University  
Unclassified Salary Increases - FY 2013**

<u>Number</u>	<u>Average Percent Increase</u>	<u>Average Dollar Increase</u>
955	0.6%	\$383

**Summary of Percentage Increases for Full-Time Unclassified Positions**

<u>Percent of Salary Increases Over Current Year</u>	<u>Number Receiving Increases</u>	<u>Number Receiving No Increase</u>
No Increase	0.00	870.00
0.1 to 1.9	38.00	
2.0 to 2.9	3.00	
3.0 to 3.9	4.00	
4.0 to 4.9	9.00	
5.0 to 6.9	7.00	
7.0 to 8.9	16.00	
9.0 to 11.9	1.00	
12.0 to 14.9	2.00	
15.0 to 19.9	5.00	
20.0 and Over		
<b>Grand Total</b>	<u>85.00</u>	<u>870.00</u>

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

	FY2012			FY2013		
	Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
<b>I. Educational and General</b>						
<b>General-Use Funds:</b>						
<b>General Revenue Funds:</b>						
Operating Expenditures	\$64,680,245	\$426,347	\$65,106,592	\$64,272,133	\$692,028	\$64,964,161
Aviation Research Debt Service	0	1,643,614	1,643,614	0	1,645,500	1,645,500
<b>Subtotal General Revenue Funds</b>	<b>64,680,245</b>	<b>2,069,961</b>	<b>66,750,206</b>	<b>64,272,133</b>	<b>2,337,528</b>	<b>66,609,661</b>
<b>General Fees Funds:</b>						
General Fees	39,241,418	26,267,268	65,508,686	42,460,924	27,297,762	69,758,686
General Fees - Grant Match	0	155,219	155,219	0	155,219	155,219
<b>Subtotal General Fees Funds</b>	<b>39,241,418</b>	<b>26,422,487</b>	<b>65,663,905</b>	<b>42,460,924</b>	<b>27,452,981</b>	<b>69,913,905</b>
<b>Subtotal General-Use Funds</b>	<b>103,921,663</b>	<b>28,492,448</b>	<b>132,414,111</b>	<b>106,733,057</b>	<b>29,790,509</b>	<b>136,523,566</b>
<b>Restricted-Use Funds:</b>						
Restricted Fees	29,312,563	21,813,980	51,126,543	29,238,843	22,375,231	51,614,074
Restricted Fees - Research	255,980	12,244,020	12,500,000	0	7,500,000	7,500,000
Ctr of Innov for Biomat in Orth Research	0	1,000,000	1,000,000	0	1,000,000	1,000,000
SEDIF - Aviation Research Initiative	0	0	0	0	0	0
SEDIF - Aviation Infrastructure	0	4,981,537	4,981,537	0	4,981,537	4,981,537
Kan-Grow Engineering Fund	0	0	0	1,533,601	1,966,399	3,500,000
Aviation Research Fund	0	0	0	0	5,000,000	5,000,000
Faculty of Distinction - Matching	111,752	3,797	115,549	19,761	0	19,761
Economic Opportunity Act Fund	389,647	16,957	406,604	339,686	16,989	356,675
Education Opportunity Grant Fund	0	424,592	424,592	0	435,259	435,259
Research Overhead	2,010,454	2,489,546	4,500,000	2,359,609	2,140,391	4,500,000
Pell Grants	0	18,020,500	18,020,500	0	18,522,500	18,522,500
Scholarship Funds	0	9,500,000	9,500,000	0	10,500,000	10,500,000
University Federal Fund	5,545,960	18,454,040	24,000,000	5,860,637	20,139,363	26,000,000
Research Bldg 2003C Prin & Int Acct	0	115,250	115,250	0	115,250	115,250
Research Bldg 2005D Prin & Int Acct	0	892,088	892,088	0	891,663	891,663
WSU RSC K DFA 2012A Prin & Int Acct	0	0	0	0	2,500,126	2,500,126
<b>Subtotal Restricted-Use Funds</b>	<b>37,626,356</b>	<b>89,956,307</b>	<b>127,582,663</b>	<b>39,352,137</b>	<b>98,084,708</b>	<b>137,436,845</b>
<b>Education and General - Net Budget</b>	<b>141,548,019</b>	<b>118,448,755</b>	<b>259,996,774</b>	<b>146,085,194</b>	<b>127,875,217</b>	<b>273,960,411</b>
<b>II. Auxiliary Enterprises</b>						
Dormitory Operations, Including Bond and Interest Sinking Funds	1,519,765	6,073,255	7,593,020	1,468,338	6,101,282	7,569,620
On Campus Parking, Including Bond and Interest Sinking Funds	311,545	462,150	773,695	316,275	462,150	778,425
<b>Auxiliary Enterprises - Net Budget</b>	<b>1,831,310</b>	<b>6,535,405</b>	<b>8,366,715</b>	<b>1,784,613</b>	<b>6,563,432</b>	<b>8,348,045</b>
<b>Net Total Operating Budget</b>	<b>\$143,379,329</b>	<b>\$124,984,160</b>	<b>\$268,363,489</b>	<b>\$147,869,807</b>	<b>\$134,438,649</b>	<b>\$282,308,456</b>

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

			FY2012			FY2013		
			Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
<b>I. Educational and General</b>								
<b>A. Educational Program</b>								
Instruction	1.0	GU	\$53,241,234	\$2,340,628	\$55,581,862	\$54,709,181	\$3,285,969	\$57,995,150
		RU	4,231,622	2,824,024	7,055,646	6,040,490	5,102,121	11,142,611
Academic Support	4.0	GU	13,973,327	5,216,548	19,189,875	14,666,513	5,246,548	19,913,061
		RU	2,660,071	3,415,961	6,076,032	2,834,616	3,335,683	6,170,299
Student Services	5.0	GU	9,212,276	1,004,299	10,216,575	9,379,935	977,993	10,357,928
		RU	3,070,421	9,851,713	12,922,134	2,974,472	7,534,812	10,509,284
Institutional Support	6.0	GU	11,097,018	4,898,605	15,995,623	11,674,626	5,053,745	16,728,371
		RU	734,607	240,428	975,035	727,510	240,428	967,938
Subtotal Educational Program		GU	87,523,855	13,460,080	100,983,935	90,430,255	14,564,255	104,994,510
		RU	10,696,721	16,332,126	27,028,847	12,577,088	16,213,044	28,790,132
<b>B. Physical Plant</b>	7.0	GU	14,015,604	7,784,843	21,800,447	13,861,721	8,002,843	21,864,564
		RU	0	483,000	483,000	0	483,000	483,000
<b>C. Research</b>	2.0	GU	910,423	339,570	1,249,993	933,447	339,570	1,273,017
		RU	20,796,966	38,076,246	58,873,212	20,126,789	40,213,781	60,340,570
<b>D. Public Service</b>	3.0	GU	1,471,781	11,942	1,483,723	1,507,634	11,942	1,519,576
		RU	6,132,669	6,062,505	12,195,174	6,648,260	8,150,085	14,798,345
<b>E. Scholarships/Fellowships</b>	8.0	GU		4,162,529	4,162,529		4,136,529	4,136,529
		RU		27,995,092	27,995,092		29,517,759	29,517,759
<b>F. Debt Service - Academic Buildings</b>	9.8	GU		2,733,484	2,733,484		2,735,370	2,735,370
		RU		1,007,338	1,007,338		3,507,039	3,507,039
<b>Total Educational and General Net Budget</b>		GU	103,921,663	28,492,448	132,414,111	106,733,057	29,790,509	136,523,566
		RU	37,626,356	89,956,307	127,582,663	39,352,137	98,084,708	137,436,845
<b>Total</b>			<u>\$141,548,019</u>	<u>\$118,448,755</u>	<u>\$259,996,774</u>	<u>\$146,085,194</u>	<u>\$127,875,217</u>	<u>\$273,960,411</u>

**Wichita State University**  
**Table III - Number of Faculty and Employees for FY 2013**

	<u>Full Time Equivalent Positions</u>
<b>Unclassified - Educational and General</b>	
<b><u>1.0 Instruction</u></b>	
1.1 Academic Instruction	581.08
1.5 Summer Session	0.00
Subtotal Instruction	581.08
<b><u>2.0 Research</u></b>	210.80
<b><u>3.0 Public Service</u></b>	107.02
<b><u>4.0 Academic Support</u></b>	
4.1 Libraries	18.75
4.2 Museums and Galleries	7.50
4.3 Audiovisual Services	12.00
4.4 Computing Support	45.75
4.5 Ancillary Support	1.00
4.6 Academic Administration	65.27
4.7 Course and Curriculum Development	0.00
Subtotal Academic Support	150.27
<b><u>5.0 Student Services</u></b>	
5.1 Student Service Administration	10.00
5.2 Social and Cultural Development	39.54
5.3 Counseling and Career Guidance	11.00
5.4 Financial Aid Administration	13.00
5.6 Intercollegiate Athletics	24.00
5.7 Student Recruitment, Admissions and Records	20.50
Subtotal Student Services	118.04
<b><u>6.0 Institutional Support</u></b>	
6.1 Executive Management	35.00
6.2 Fiscal Operations	9.00
6.3 General Administration	10.00
6.7 Public Relations and Development	16.00
Subtotal Institutional Support	70.00



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

	<u>Full Time Equivalent Positions</u>
<b>Unclassified - Educational and General (continued)</b>	
<u>7.0 Physical Plant</u>	<u>8.00</u>
<b>Total Unclassified - Educational and General</b>	<u><u>1,245.21</u></u>
<b>Total Education and General, Auxiliary, and Service Clearing</b>	
<b><u>Unclassified FTE Summary</u></b>	
1. Educational and General	1,245.21
2. Auxiliary Enterprises	5.00
3. Service Clearing	<u>0.00</u>
<b>Total Unclassified</b>	<u><u>1,250.21</u></u>
<b><u>Classified FTE Summary</u></b>	
1. Educational and General	617.10
2. Auxiliary Enterprises	27.00
3. Service Clearing	<u>10.00</u>
<b>Total Classified</b>	<u><u>654.10</u></u>
<b>Grand Total</b>	<u><u>1,904.31</u></u>

**WICHITA STATE UNIVERSITY**

**TABLE IV - LEAVES OF ABSENCE, FY 2013**

<b>Name</b>	<b>Rank</b>	<b>Department</b>	<b>Period of Leave</b>	<b>Purpose of Leave</b>
Sue Abdinnour	Professor	Finance, Real Estate and Decision Sciences	Spring 2013	To prepare gathered research data on enterprise resource planning and supply chain management leading to manuscript writing and journal publication
Edward Adler	Associate Professor	School of Art and Design	Spring 2013	To conduct research on the design, construction and firing of wood burning kilns, involving travel to a variety of sites leading to student recruitment opportunities and eventual construction of a wood fired kiln at WSU for further faculty and student research
Elaine Bernstorf	Professor	School of Music	Spring 2013	To document history of WSU speech/hearing preschool program (teacher/clinician components) and develop web-based training modules; to work with Finnish colleague on comparing US/Finnish music and literacy programs to establish best practices for music education training
Barbara Chaparro	Associate Professor	Psychology	Fall 2012	To submit papers on human-computer interaction research and establish eye tracking research plan for website and mobile device usage
Helen Hundley	Assistant Professor	History	Fall 2012	To complete long term publishing-writing project based on previous research trip to Siberia and Mongolia with support from a residential grant in Washington D.C.
Ariel Loftus	Associate Professor	History	Academic Year	To create sourcebook of translated documents based on previous research of ancient Greek women's funerary monuments
Kathleen Perez	Associate Professor	Sociology	Fall 2012	To complete research project studying female survivors of clergy sexual abuse, prepare a series of articles for publication and develop program content to assist survivors
Khawaja Saeed	Associate Professor	Finance, Real Estate and Decision Sciences	Spring 2013	To conduct research evaluating the usage of mobile banking services
Kerry Wilks	Associate Professor	Modern and Classical Languages and Literatures	Spring 2013	To complete critical edition of 17th century Spanish play manuscript and publish an article related to literary themes within the manuscript
Jim Wolff	Professor	Management	Spring 2013	To research and develop instructional material to enhance the educational experience of students
William Woods	Professor	English	Academic Year	To complete book in progress; thesis: that films with medieval settings often reflect contemporary sensibilities and culture

# WICHITA STATE UNIVERSITY

TABLE V - CHANGES IN ACADEMIC RANK, FY 2013

<u>NAME</u>	<u>DEPARTMENT</u>
<b><u>PROMOTION TO PROFESSOR</u></b>	
Jean Patterson	Counseling, Leadership, Educational and School Psychology
Christopher Rogers	Biological Sciences
Mark Schneegurt	Biological Sciences
<b><u>PROMOTION TO ASSOCIATE PROFESSOR</u></b>	
Ramazan Asmatulu	Mechanical Engineering
Carl Baker	School of Performing Arts
Kimberly Engber	English
Robin Henry	History
Jens Kreinath	Anthropology
Tianshi Lu	Mathematics and Statistics
Xiufen Lu	Philosophy
Victoria Mosack	School of Nursing
David Neville	School of Performing Arts
John Perry	Management
Bin Shuai	Biological Sciences
Mark Vermillion	Sport Management
Chu-Ping Vijverberg	Economics
Virginia Williams	Library

# WICHITA STATE UNIVERSITY

## TABLE VI - FACULTY AWARDS, FY 2013

<u>NAME</u>	<u>DEPARTMENT</u>
<b><u>PROFESSOR INCENTIVE AWARDS</u></b>	
Dennis Burns	Chemistry
Vincentia Claycomb	Marketing
Alan Elcrat	Mathematics and Statistics
Victor Isakov	Mathematics and Statistics
Daowei Ma	Mathematics and Statistics
Michael Palmiotto	School of Community Affairs
Kandatege Wimalasena	Chemistry

### **ACADEMY FOR EFFECTIVE TEACHING AWARDS**

Elizabeth Beherman	Mathematics and Statistics
Natalie Grant	School of Social Work

**Wichita State University**  
**Fiscal Year 2013 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 2013 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 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999911		Senior Administrative Assistant Danna Sprankle	12	1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995118		Barton School Lecturer Laura Zellers	12	1.00	71,750	1.00	71,750	
997765		Director, School of Accountancy, H. Dene Heskett Chair in Accountancy, and Professor Paul Harrison	10	1.00	175,572	1.00	175,572	
		<i>\$20,500 of this position is funded from restricted use sources.</i>						
997827		Asst Director, School of Accountancy, Regier Carr and Monroe Faculty Fellow in Accountancy and Barton School Lecturer Michael Flores	12	1.00	67,269	1.00	67,269	
		<i>\$1,000 of this position is funded from restricted use sources.</i>						
997919		Associate Professor and Larry Jones Faculty Fellow in Corporate Governance Atul Rai	9	1.00	137,359	1.00	137,359	
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
998262		Barton School Lecturer Patricia O'Sullivan	9	1.00	63,550	1.00	63,550	
998339		Assistant Professor Michael Imhof	9	1.00	140,000	1.00	143,500	2.5%
998427		Clinical Assistant Professor of Accounting and Grant Thornton Faculty Fellow Kurt Reding	9	1.00	128,900	1.00	128,900	
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
998494		W. Frank Barton Distinguished Chair in Business and Professor Jeffrey Quirin	9	1.00	136,872	1.00	136,872	
		<i>\$130,209 of this position is funded from restricted use sources.</i>						
998527		Professor and Allen, Gibbs & Houlik Faculty Fellow in Accountancy Bill Jarnagin	9	.50	70,537	.50	70,537	
		<i>Phased Retirement; \$2,500 of this position is funded from restricted use sources.</i>						
998530		Clinical Assistant Professor of Accounting Linwood Kearney	9	1.00	120,004	1.00	120,004	
998533		Professor and BKD Faculty Fellow Jeffrey Bryant	9	1.00	125,357	1.00	125,357	
		<i>\$5,000 of this position is funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>10.50</b>	<b>1,237,170</b>	<b>10.50</b>	<b>1,240,670</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		3.83	413,448	3.83	413,448	
A2000		GU General Fees Fund		5.38	644,513	5.38	648,013	
D10026		RU School of Accountancy		1.17	162,309	1.28	177,309	

**W.S.U. ANNUAL BUDGET**  
**School of Accountancy (102001)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
R10625		Barton III Faculty of Distinction Match-Salary		.12	16,900	.01	1,900	
<b>Total Unclassified Salaries</b>				<b>10.50</b>	<b>1,237,170</b>	<b>10.50</b>	<b>1,240,670</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular			14,400	14,400
1690	Shrinkage			(29,870)	(31,206)
1750	Dependent Health Insurance			20,460	25,232
1760	State Leave Payment Assessment			6,779	7,967
1810	KPERS Retirement			2,483	2,653
1830	Regents Retirement			91,059	105,470
1850	TIAA Disability			9,301	9,528
1910	FICA OASDI/Medicare			84,620	0
1911	FICA Medicare			0	17,986
1912	FICA OASDI			0	67,080
1950	Single Group Health Insurance			63,752	75,529
1970	Workers Compensation			5,900	7,708
1980	Unemployment Compensation			4,002	3,481
<b>Total Students &amp; Fringe Benefits</b>				<b>272,886</b>	<b>305,828</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund			93,095	97,417
A2000	GU General Fees Fund			122,872	149,988
D10026	RU School of Accountancy			52,791	57,948
R10625	Barton III Faculty of Distinction Match-Salary			4,128	475
<b>Total Students &amp; Fringe Benefits</b>				<b>272,886</b>	<b>305,828</b>

**Total Salaries & Fringe Benefits**

<b>11.50</b>	<b>1,538,365</b>	<b>11.50</b>	<b>1,574,807</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	4.83	534,852	4.83	539,174
A2000	GU General Fees Fund	5.38	767,385	5.38	798,001
D10026	RU School of Accountancy	1.17	215,100	1.28	235,257
R10625	Barton III Faculty of Distinction Match-Salary	.12	21,028	.01	2,375
<b>Total Salaries &amp; Fringe Benefits</b>		<b>11.50</b>	<b>1,538,365</b>	<b>11.50</b>	<b>1,574,807</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services			6,606	6,606
Commodities			600	600
<b>Total OOE</b>			<b>7,206</b>	<b>7,206</b>

**OOE by Fund**

D10026	RU School of Accountancy		7,206	7,206
<b>Total Operating Expenses</b>			<b>7,206</b>	<b>7,206</b>

**Total FTE and Expenditures**

<b>11.50</b>	<b>1,545,571</b>	<b>11.50</b>	<b>1,582,013</b>
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**Total Budget by Fund**

A0003	GU State General Fund	4.83	534,852	4.83	539,174
A2000	GU General Fees Fund	5.38	767,385	5.38	798,001
D10026	RU School of Accountancy	1.17	222,306	1.28	242,463
R10625	Barton III Faculty of Distinction Match-Salary	.12	21,028	.01	2,375
<b>Total FTE and Expenditures</b>		<b>11.50</b>	<b>1,545,571</b>	<b>11.50</b>	<b>1,582,013</b>



**W.S.U. ANNUAL BUDGET**  
**Barton School Contingency (102003)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
998504		Assistant Professor Vacant	9	1.00	46,349	1.00	46,349	
998511		Assistant Professor Vacant	9	1.00	98,614	1.00	89,820	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>144,963</b>	<b>2.00</b>	<b>136,169</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	98,614	1.00	89,820	
A2000		GU General Fees Fund		1.00	46,349	1.00	46,349	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>144,963</b>	<b>2.00</b>	<b>136,169</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(3,628)		(3,413)	
1760		State Leave Payment Assessment			784		845	
1850		TIAA Disability			1,088		1,022	
1910		FICA OASDI/Medicare			11,090		0	
1911		FICA Medicare			0		1,976	
1912		FICA OASDI			0		8,443	
1970		Workers Compensation			682		818	
1980		Unemployment Compensation			479		382	
		<b>Total Students &amp; Fringe Benefits</b>			<b>10,495</b>		<b>10,073</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			7,139		6,643	
A2000		GU General Fees Fund			3,356		3,430	
		<b>Total Students &amp; Fringe Benefits</b>			<b>10,495</b>		<b>10,073</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>155,458</b>	<b>2.00</b>	<b>146,242</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		1.00	105,753	1.00	96,463	
A2000		GU General Fees Fund		1.00	49,705	1.00	49,779	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>155,458</b>	<b>2.00</b>	<b>146,242</b>	
<b>Total FTE and Expenditures</b>				<b>2.00</b>	<b>155,458</b>	<b>2.00</b>	<b>146,242</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		1.00	105,753	1.00	96,463	
A2000		GU General Fees Fund		1.00	49,705	1.00	49,779	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>155,458</b>	<b>2.00</b>	<b>146,242</b>	

**W.S.U. ANNUAL BUDGET**  
**Economics (102004)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999305	Senior Administrative Assistant Brenda Lehman	12	1.00	37,004	1.00	37,004	
<b>1040</b>	<b>Classified-Longevity</b>				1,050		880	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>38,054</b>	<b>1.00</b>	<b>37,884</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	38,054	1.00	37,884	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>38,054</b>	<b>1.00</b>	<b>37,884</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997847	Associate Professor Jodi Pelkowski	9	1.00	83,369	1.00	83,369	
	998474	Professor Philip Hersch	9	1.00	98,251	1.00	98,251	
	998479	Professor Dong Cho	9	1.00	90,405	1.00	90,405	
	998482	Professor and Barton Fellow William Miles	9	1.00	100,755	1.00	100,755	
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
	998483	Associate Professor Chu-Ping Vijverberg	9	1.00	75,468	1.00	79,968	6.0%
		<i>Promotion to Associate Professor and Received Tenure.</i>						
	998485	Director of the Center for Economic Education and Barton School Lecturer Janet Wolcutt	12	1.00	57,877	1.00	57,877	
	998486	Barton School Senior Lecturer Terence Decker	9	1.00	47,548	1.00	47,548	
	998487	Professor and Bloomfield Foundation Faculty Fellow in Business Martin Perline	9	1.00	130,569	1.00	130,569	
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
	998488	Chairperson and Associate Professor Jen-Chi Cheng	10	1.00	113,939	1.00	113,939	
	<b>Total Unclassified Salaries</b>			<b>9.00</b>	<b>798,181</b>	<b>9.00</b>	<b>802,681</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		3.00	180,893	3.00	185,393	
	A2000	GU General Fees Fund		5.82	597,288	5.82	597,288	
	D10027	RU Economics		.18	20,000	.18	20,000	
	<b>Total Unclassified Salaries</b>			<b>9.00</b>	<b>798,181</b>	<b>9.00</b>	<b>802,681</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		6,960	6,960
1690	Shrinkage		(23,242)	(24,038)
1750	Dependent Health Insurance		15,062	16,192
1760	State Leave Payment Assessment		4,457	5,260
1810	KPERS Retirement		3,339	3,551

**W.S.U. ANNUAL BUDGET**  
**Economics (102004)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			66,237		68,235	
1850		TIAA Disability			6,135		6,310	
1910		FICA OASDI/Medicare			60,448		0	
1911		FICA Medicare			0		11,927	
1912		FICA OASDI			0		50,057	
1950		Single Group Health Insurance			65,072		69,952	
1970		Workers Compensation			3,880		5,092	
1980		Unemployment Compensation			2,644		2,308	
<b>Total Students &amp; Fringe Benefits</b>					<b>210,992</b>		<b>221,806</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			61,538		65,613	
A2000		GU General Fees Fund			137,168		143,789	
D10027		RU Economics			12,286		12,404	
<b>Total Students &amp; Fringe Benefits</b>					<b>210,992</b>		<b>221,806</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>1,047,227</b>	<b>10.00</b>	<b>1,062,371</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		4.00	280,485	4.00	288,890	
A2000		GU General Fees Fund		5.82	734,456	5.82	741,077	
D10027		RU Economics		.18	32,286	.18	32,404	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>1,047,227</b>	<b>10.00</b>	<b>1,062,371</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			4,131		4,131	
		Commodities			3,389		3,389	
<b>Total OOE</b>					<b>7,520</b>		<b>7,520</b>	
<b>OOE by Fund</b>								
D10027		RU Economics			7,520		7,520	
<b>Total Operating Expenses</b>					<b>7,520</b>		<b>7,520</b>	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>1,054,747</b>	<b>10.00</b>	<b>1,069,891</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		4.00	280,485	4.00	288,890	
A2000		GU General Fees Fund		5.82	734,456	5.82	741,077	
D10027		RU Economics		.18	39,806	.18	39,924	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>1,054,747</b>	<b>10.00</b>	<b>1,069,891</b>	

**W.S.U. ANNUAL BUDGET**  
**Graduate Studies in Business (102008)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
998443		Director of MBA Program Angela Jones	12	1.00	62,954	1.00	62,954	
		<i>This position is totally funded from restricted use sources.</i>						
998541		MBA Student Services Coordinator Nedra Henry	12	1.00	31,311	1.00	31,311	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>94,265</b>	<b>2.00</b>	<b>94,265</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	31,311	1.00	31,311	
D10030		RU Graduate Studies in Business		1.00	62,954	1.00	62,954	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>94,265</b>	<b>2.00</b>	<b>94,265</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			8,000		8,000	
1690		Shrinkage			(971)		(1,005)	
1760		State Leave Payment Assessment			541		636	
1830		Regents Retirement			7,818		8,014	
1850		TIAA Disability			691		708	
1910		FICA OASDI/Medicare			6,913		0	
1911		FICA Medicare			0		1,354	
1912		FICA OASDI			0		5,789	
1950		Single Group Health Insurance			13,014		13,990	
1970		Workers Compensation			471		614	
1980		Unemployment Compensation			299		262	
		<b>Total Students &amp; Fringe Benefits</b>			<b>36,776</b>		<b>38,362</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			11,051		11,725	
D10030		RU Graduate Studies in Business			25,725		26,637	
		<b>Total Students &amp; Fringe Benefits</b>			<b>36,776</b>		<b>38,362</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>131,041</b>	<b>2.00</b>	<b>132,627</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		1.00	42,362	1.00	43,036	
D10030		RU Graduate Studies in Business		1.00	88,679	1.00	89,591	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>131,041</b>	<b>2.00</b>	<b>132,627</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			5,500		5,500	
		Commodities			2,000		2,000	
		<b>Total OOE</b>			<b>7,500</b>		<b>7,500</b>	
<b>OOE by Fund</b>								
D10030		RU Graduate Studies in Business			7,500		7,500	
		<b>Total Operating Expenses</b>			<b>7,500</b>		<b>7,500</b>	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>138,541</b>	<b>2.00</b>	<b>140,127</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		1.00	42,362	1.00	43,036	
D10030		RU Graduate Studies in Business		1.00	96,179	1.00	97,091	

W.S.U. ANNUAL BUDGET  
**Graduate Studies in Business (102008)**  
 For Fiscal Year 2013

Account Position Code	Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<u>2.00</u>	<u>138,541</u>	<u>2.00</u>	<u>140,127</u>	

**W.S.U. ANNUAL BUDGET**  
**Marketing (102092)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999910		Senior Administrative Assistant Debra Lynch	12	1.00	29,016	1.00	29,016	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>29,016</b>	<b>1.00</b>	<b>29,016</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	29,016	1.00	29,016	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>29,016</b>	<b>1.00</b>	<b>29,016</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997579		Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter	10	1.00	118,921	1.00	118,921	
<i>\$6,000 of this position is funded from restricted use sources.</i>								
997611		Barton School Senior Lecturer Roberta McKee	9	1.00	48,000	1.00	49,200	2.5%
997675		Associate Professor Dean Headley	9	1.00	99,392	1.00	99,392	
997825		Professor Charles Martin	9	1.00	110,566	1.00	110,566	
998332		Barton School Lecturer Dorothy Harpool	12	.50	36,019	.50	36,019	
998497		Barton School Lecturer Esther Headley	9	.50	25,373	.50	25,373	
998517		Associate Professor Robert Ross	9	1.00	100,292	1.00	100,292	
998522		Professor, Neff Family Fellow in Business, and Barton Fellow Vincentia Claycomb	9	1.00	113,694	1.00	120,194	5.7%
<i>Received Professor Incentive Review Award; \$10,000 of this position is funded from restricted use sources.</i>								
<b>Total Unclassified Salaries</b>				<b>7.00</b>	<b>652,257</b>	<b>7.00</b>	<b>659,957</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		1.86	216,615	1.87	223,115	
A2000		GU General Fees Fund		5.00	419,642	5.00	420,842	
D10033		RU Marketing		.14	16,000	.13	16,000	
<b>Total Unclassified Salaries</b>				<b>7.00</b>	<b>652,257</b>	<b>7.00</b>	<b>659,957</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		4,944	4,944
1690	Shrinkage		(18,689)	(19,384)
1750	Dependent Health Insurance		8,407	9,038
1760	State Leave Payment Assessment		3,634	4,309
1810	KPERS Retirement		2,545	2,719
1830	Regents Retirement		54,234	56,102
1850	TIAA Disability		5,006	5,172
1910	FICA OASDI/Medicare		49,817	0
1911	FICA Medicare		0	9,772
1912	FICA OASDI		0	41,226

**W.S.U. ANNUAL BUDGET**  
**Marketing (102092)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1950		Single Group Health Insurance			42,902		46,120	
1970		Workers Compensation			3,164		4,170	
1980		Unemployment Compensation			2,153		1,891	
<b>Total Students &amp; Fringe Benefits</b>					<b>158,117</b>		<b>166,079</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			52,219		55,307	
A2000		GU General Fees Fund			97,508		102,362	
D10033		RU Marketing			8,390		8,410	
<b>Total Students &amp; Fringe Benefits</b>					<b>158,117</b>		<b>166,079</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>839,390</b>	<b>8.00</b>	<b>855,052</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		2.86	297,850	2.87	307,438	
A2000		GU General Fees Fund		5.00	517,150	5.00	523,204	
D10033		RU Marketing		.14	24,390	.13	24,410	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>839,390</b>	<b>8.00</b>	<b>855,052</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			3,085		3,085	
		Commodities			1,771		1,771	
<b>Total OOE</b>					<b>4,856</b>		<b>4,856</b>	
<b>OOE by Fund</b>								
D10033		RU Marketing			4,856		4,856	
<b>Total Operating Expenses</b>					<b>4,856</b>		<b>4,856</b>	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>844,246</b>	<b>8.00</b>	<b>859,908</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		2.86	297,850	2.87	307,438	
A2000		GU General Fees Fund		5.00	517,150	5.00	523,204	
D10033		RU Marketing		.14	29,246	.13	29,266	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>844,246</b>	<b>8.00</b>	<b>859,908</b>	

**W.S.U. ANNUAL BUDGET  
Management (102093)  
For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999520		Senior Administrative Assistant Christa Doolittle	12	1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

995171		W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Gaylen Chandler	9	1.00	152,695	1.00	152,695	
		<i>This position is totally funded from restricted use sources.</i>						
995174		W. Frank Barton Distinguished Chair in Internat'l Business, Assoc Dir of the Center for Internat'l Bus. Advancement, & Professor Clyde Stoltenberg	9	1.00	125,652	1.00	125,652	
		<i>This position is totally funded from restricted use sources.</i>						
997670		Chairperson, W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer	10	1.00	152,224	1.00	172,224	
		<i>From 9 to 10 month appointment; \$33,000 of this position is funded from restricted use sources.</i>						
997768		Barton School Lecturer Brian Rawson	9	1.00	41,000	1.00	41,000	
997838		Assistant Professor John Broberg	9	1.00	102,500	1.00	102,500	
997909		Associate Professor and Kansas Family Business Fellow Donald Hackett	9	1.00	112,022	1.00	112,022	
		<i>\$5,000 of this position is funded from restricted use sources.</i>						
997928		Barton School Lecturer Bobbie Knoblauch	9	1.00	45,540	1.00	45,540	
998444		Assistant Professor Gergana Markova	9	1.00	99,885	1.00	99,885	
998472		Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement Dharma deSilva	10	1.00	118,101	1.00	118,101	
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
998498		Associate Professor Nancy Bereman	9	1.00	115,056	1.00	103,850	
		<i>From 10 to 9 month appointment.</i>						
998509		Assistant Professor John Ring	9	1.00	105,575	1.00	105,575	
998514		Assistant Professor Masud Chand	9	1.00	102,500	1.00	102,500	
998521		Associate Professor John Perry	9	1.00	115,000	1.00	122,375	6.4%
		<i>Promotion to Associate Professor and Received Tenure.</i>						



**W.S.U. ANNUAL BUDGET**  
**Management (102093)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998523	Professor	Jim Wolff	9	1.00	125,373	1.00	117,873	
		Sabbatical Leave Spring Semester; \$2,500 of this position is funded from restricted use sources.						
998539	R.P. Clinton Distinguished Professor of Management	Gerald Graham	9	1.00	136,582	1.00	136,582	
		\$33,825 of this position is funded from restricted use sources.						
<b>Total Unclassified Salaries</b>				<b>15.00</b>	<b>1,649,705</b>	<b>15.00</b>	<b>1,658,374</b>	
<b>Unclassified Salaries by Fund</b>								
A0003	GU State General Fund			5.41	523,644	5.43	543,644	
A2000	GU General Fees Fund			6.92	755,889	6.98	752,058	
D10034	RU Management			2.52	349,430	2.52	351,930	
R10629	Barton I Faculty of Distinction Match-Salary			.15	20,742	.05	7,842	
R10654	Barton II Faculty of Distinction Match-Salary			.00	0	.02	2,900	
<b>Total Unclassified Salaries</b>				<b>15.00</b>	<b>1,649,705</b>	<b>15.00</b>	<b>1,658,374</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular				6,380		6,380	
1690	Shrinkage				(36,213)		(38,118)	
1750	Dependent Health Insurance				30,125		38,861	
1760	State Leave Payment Assessment				8,912		10,509	
1830	Regents Retirement				127,419		140,976	
1850	TIAA Disability				12,326		12,659	
1910	FICA OASDI/Medicare				116,821		0	
1911	FICA Medicare				0		23,783	
1912	FICA OASDI				0		93,357	
1950	Single Group Health Insurance				84,598		97,937	
1970	Workers Compensation				7,759		10,169	
1980	Unemployment Compensation				5,292		4,600	
<b>Total Students &amp; Fringe Benefits</b>					<b>363,419</b>		<b>401,113</b>	

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund				116,364		123,912	
A2000	GU General Fees Fund				155,850		185,492	
D10034	RU Management				86,404		89,186	
R10629	Barton I Faculty of Distinction Match-Salary				4,801		1,843	
R10654	Barton II Faculty of Distinction Match-Salary				0		680	
<b>Total Students &amp; Fringe Benefits</b>					<b>363,419</b>		<b>401,113</b>	

**Total Salaries & Fringe Benefits**

<b>16.00</b>	<b>2,041,433</b>	<b>16.00</b>	<b>2,087,796</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund				6.41	668,317	6.43	695,865
A2000	GU General Fees Fund				6.92	911,739	6.98	937,550
D10034	RU Management				2.52	435,834	2.52	441,116
R10629	Barton I Faculty of Distinction Match-Salary				.15	25,543	.05	9,685
R10654	Barton II Faculty of Distinction Match-Salary				.00	0	.02	3,580
<b>Total Salaries &amp; Fringe Benefits</b>				<b>16.00</b>	<b>2,041,433</b>	<b>16.00</b>	<b>2,087,796</b>	

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services					11,000		11,000	
Commodities					4,000		4,000	
<b>Total OOE</b>					<b>15,000</b>		<b>15,000</b>	

**W.S.U. ANNUAL BUDGET**  
**Management (102093)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OOE by Fund</b>								
	D10034	RU Management			15,000		15,000	
		<b>Total Operating Expenses</b>			<u>15,000</u>		<u>15,000</u>	
		<b>Total FTE and Expenditures</b>		<u>16.00</u>	<u>2,056,433</u>	<u>16.00</u>	<u>2,102,796</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		6.41	668,317	6.43	695,865	
	A2000	GU General Fees Fund		6.92	911,739	6.98	937,550	
	D10034	RU Management		2.52	450,834	2.52	456,116	
	R10629	Barton I Faculty of Distinction Match-Salary		.15	25,543	.05	9,685	
	R10654	Barton II Faculty of Distinction Match-Salary		.00	0	.02	3,580	
		<b>Total FTE and Expenditures</b>		<u>16.00</u>	<u>2,056,433</u>	<u>16.00</u>	<u>2,102,796</u>	

**W.S.U. ANNUAL BUDGET**  
**Finance Real Estate and Decision Sciences (102094)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999443		Senior Administrative Assistant Molly Brown	12	1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

997073		Assistant Professor Jingjun Xu	9	1.00	100,000	1.00	102,500	2.5%
998246		Larry Jones Faculty Fellow in Business Ethics and Barton School Senior Lecturer Larry Spurgeon	9	1.00	68,986	1.00	68,986	
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
998360		Associate Professor and Barton Fellow Khawaja Saeed	9	1.00	126,689	1.00	126,689	
		<i>Sabbatical Leave Spring Semester; \$10,000 of this position is funded from restricted use sources.</i>						
998446		Associate Professor Timothy Craft	9	1.00	123,026	1.00	113,026	
998489		Associate Professor Achita Muthitacharoen	9	1.00	111,287	1.00	111,287	
998491		Assistant Professor Anthony May	9	1.00	130,000	1.00	133,250	2.5%
998500		Barton School Lecturer Peggy Ward	9	1.00	49,204	1.00	49,204	
998505		Associate Professor Mehmet Barut	9	1.00	101,024	1.00	101,024	
998506		Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Stanley Longhofer	9	1.00	125,288	1.00	125,288	
		<i>\$20,285 of this position is funded from restricted use sources.</i>						
998507		Associate Professor Rodney Boehme	9	1.00	121,248	1.00	121,248	
998513		Professor and Omer Professor in Business Suhair Abdinnour	9	1.00	141,097	1.00	141,097	
		<i>Sabbatical Leave Spring Semester; \$20,000 of this position is funded from restricted use sources.</i>						
998516		Barton School Lecturer Steven Helm	9	1.00	62,440	1.00	62,440	
998519		Assistant Professor Semih Tartaroglu	9	1.00	123,000	1.00	123,000	
998525		Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor Richard LeCompte	10	1.00	159,773	1.00	159,773	
		<i>\$11,993 of this position is funded from restricted use sources.</i>						

**W.S.U. ANNUAL BUDGET**  
**Finance Real Estate and Decision Sciences (102094)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Unclassified Salaries</b>				<b>14.00</b>	<b>1,543,062</b>	<b>14.00</b>	<b>1,538,812</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		5.48	544,510	5.48	544,510	
	A2000	GU General Fees Fund		7.84	916,274	7.92	922,024	
	D10035	RU Finance, Real Estate and Decision Sciences		.54	62,278	.46	52,278	
	R10621	Omer Faculty of Distinction Matching Fund-Salary		.14	20,000	.14	20,000	
<b>Total Unclassified Salaries</b>				<b>14.00</b>	<b>1,543,062</b>	<b>14.00</b>	<b>1,538,812</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			10,675		10,675	
1690		Shrinkage			(38,496)		(42,534)	
1750		Dependent Health Insurance			21,088		19,432	
1760		State Leave Payment Assessment			7,843		9,792	
1810		KPERS Retirement			2,483		2,653	
1830		Regents Retirement			109,008		130,086	
1850		TIAA Disability			10,813		11,763	
1910		FICA OASDI/Medicare			101,949		0	
1911		FICA Medicare			0		22,296	
1912		FICA OASDI			0		88,034	
1950		Single Group Health Insurance			84,597		90,940	
1970		Workers Compensation			6,830		9,475	
1980		Unemployment Compensation			4,657		4,313	
<b>Total Students &amp; Fringe Benefits</b>					<b>321,447</b>		<b>356,925</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			134,329		140,646	
	A2000	GU General Fees Fund			156,164		187,163	
	D10035	RU Finance, Real Estate and Decision Sciences			26,146		24,236	
	R10621	Omer Faculty of Distinction Matching Fund-Salary			4,808		4,880	
<b>Total Students &amp; Fringe Benefits</b>					<b>321,447</b>		<b>356,925</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>15.00</b>	<b>1,892,818</b>	<b>15.00</b>	<b>1,924,046</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		6.48	707,148	6.48	713,465	
	A2000	GU General Fees Fund		7.84	1,072,438	7.92	1,109,187	
	D10035	RU Finance, Real Estate and Decision Sciences		.54	88,424	.46	76,514	
	R10621	Omer Faculty of Distinction Matching Fund-Salary		.14	24,808	.14	24,880	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>15.00</b>	<b>1,892,818</b>	<b>15.00</b>	<b>1,924,046</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			8,664		8,664	
		Commodities			2,412		2,412	
<b>Total OOE</b>					<b>11,076</b>		<b>11,076</b>	
<b>OOE by Fund</b>								
	D10035	RU Finance, Real Estate and Decision Sciences			11,076		11,076	
<b>Total Operating Expenses</b>					<b>11,076</b>		<b>11,076</b>	
<b>Total FTE and Expenditures</b>				<b>15.00</b>	<b>1,903,894</b>	<b>15.00</b>	<b>1,935,122</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		6.48	707,148	6.48	713,465	
	A2000	GU General Fees Fund		7.84	1,072,438	7.92	1,109,187	
	D10035	RU Finance, Real Estate and Decision Sciences		.54	99,500	.46	87,590	
	R10621	Omer Faculty of Distinction Matching Fund-Salary		.14	24,808	.14	24,880	

W.S.U. ANNUAL BUDGET  
**Finance Real Estate and Decision Sciences (102094)**  
 For Fiscal Year 2013

Account Position Code	Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<u>15.00</u>	<u>1,903,894</u>	<u>15.00</u>	<u>1,935,122</u>	

**W.S.U. ANNUAL BUDGET**  
**Barton School Technology and Operations (102096)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
998310		Director of Technology Michael Vaughan	12	1.00	44,887	1.00	44,887	
		This position is totally funded from restricted use sources.						
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>44,887</b>	<b>1.00</b>	<b>44,887</b>	
<b>Unclassified Salaries by Fund</b>								
D10036	RU	Barton School Technology and Operations		1.00	44,887	1.00	44,887	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>44,887</b>	<b>1.00</b>	<b>44,887</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			12,000		12,000	
1760		State Leave Payment Assessment			302		354	
1830		Regents Retirement			3,723		3,816	
1850		TIAA Disability			329		337	
1910		FICA OASDI/Medicare			3,295		0	
1911		FICA Medicare			0		646	
1912		FICA OASDI			0		2,761	
1950		Single Group Health Insurance			6,507		6,995	
1970		Workers Compensation			263		342	
1980		Unemployment Compensation			143		125	
		<b>Total Students &amp; Fringe Benefits</b>			<b>26,562</b>		<b>27,376</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10036	RU	Barton School Technology and Operations			26,562		27,376	
		<b>Total Students &amp; Fringe Benefits</b>			<b>26,562</b>		<b>27,376</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>71,449</b>	<b>1.00</b>	<b>72,263</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10036	RU	Barton School Technology and Operations		1.00	71,449	1.00	72,263	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>71,449</b>	<b>1.00</b>	<b>72,263</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			147,120		147,120	
		Commodities			16,200		16,200	
		Capital Outlay			82,045		82,045	
		Non-Expense Items			370,189		370,189	
		<b>Total OOE</b>			<b>615,554</b>		<b>615,554</b>	
<b>OOE by Fund</b>								
D10036	RU	Barton School Technology and Operations			615,554		615,554	
		<b>Total Operating Expenses</b>			<b>615,554</b>		<b>615,554</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>687,003</b>	<b>1.00</b>	<b>687,817</b>	
<b>Total Budget by Fund</b>								
D10036	RU	Barton School Technology and Operations		1.00	687,003	1.00	687,817	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>687,003</b>	<b>1.00</b>	<b>687,817</b>	

W.S.U. ANNUAL BUDGET  
**Barton School Lecturers (102180)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	58,983	.00	58,983	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>58,983</b>	<b>.00</b>	<b>58,983</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	58,983	.00	58,983	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>58,983</b>	<b>.00</b>	<b>58,983</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(1,466)		(1,468)	
1760		State Leave Payment Assessment			319		366	
1910		FICA OASDI/Medicare			4,513		0	
1911		FICA Medicare			0		856	
1912		FICA OASDI			0		3,657	
1970		Workers Compensation			278		354	
1980		Unemployment Compensation			195		166	
		<b>Total Students &amp; Fringe Benefits</b>			<b>3,839</b>		<b>3,931</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			3,839		3,931	
		<b>Total Students &amp; Fringe Benefits</b>			<b>3,839</b>		<b>3,931</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>62,822</b>	<b>.00</b>	<b>62,914</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	62,822	.00	62,914	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>62,822</b>	<b>.00</b>	<b>62,914</b>	
<b>Total FTE and Expenditures</b>								
				<b>.00</b>	<b>62,822</b>	<b>.00</b>	<b>62,914</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	62,822	.00	62,914	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>62,822</b>	<b>.00</b>	<b>62,914</b>	

**W.S.U. ANNUAL BUDGET**  
**Executive MBA (102619)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998273	Director of the Executive MBA Program Kimberly Wilkerson	12	1.00	60,000	1.00	60,000	
		<i>\$35,000 of this position is funded from restricted use sources.</i>						
1110		Unclassified Salaries-Temporary		.00	70,000	.00	76,666	
1140		Graduate Assistants-Other		.00	8,800	.00	8,800	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>138,800</b>	<b>1.00</b>	<b>145,466</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		.42	25,000	.42	25,000	
	D10041	RU Executive MBA		.58	113,800	.58	120,466	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>138,800</b>	<b>1.00</b>	<b>145,466</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(735)		(675)	
1760		State Leave Payment Assessment			756		902	
1830		Regents Retirement			5,193		5,100	
1850		TIAA Disability			459		451	
1910		FICA OASDI/Medicare			10,638		0	
1911		FICA Medicare			0		2,111	
1912		FICA OASDI			0		9,019	
1950		Single Group Health Insurance			6,508		0	
1970		Workers Compensation			659		873	
1980		Unemployment Compensation			461		408	
		<b>Total Students &amp; Fringe Benefits</b>			<b>23,939</b>		<b>18,189</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund			6,465		3,926	
	D10041	RU Executive MBA			17,474		14,263	
		<b>Total Students &amp; Fringe Benefits</b>			<b>23,939</b>		<b>18,189</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>162,739</b>	<b>1.00</b>	<b>163,655</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund		.42	31,465	.42	28,926	
	D10041	RU Executive MBA		.58	131,274	.58	134,729	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>162,739</b>	<b>1.00</b>	<b>163,655</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			69,470		25,580	
		Commodities			49,600		42,285	
		<b>Total OOE</b>			<b>119,070</b>		<b>67,865</b>	
<b>OOE by Fund</b>								
	D10041	RU Executive MBA			119,070		67,865	
		<b>Total Operating Expenses</b>			<b>119,070</b>		<b>67,865</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>281,809</b>	<b>1.00</b>	<b>231,520</b>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.42	31,465	.42	28,926	
	D10041	RU Executive MBA		.58	250,344	.58	202,594	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>281,809</b>	<b>1.00</b>	<b>231,520</b>	



**Wichita State University  
Fiscal Year 2013 Annual Operating Budget**

**Barton School of Business  
General Academic Instruction Program**

**Barton School of Business Instruction Budget Summary**

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$151,827	\$0	\$0	\$0	\$0	\$0	\$151,827	1.72%
Unclassified Salaries	2,031,241	3,470,557	15,856	853,810	0	0	6,371,464	72.26%
Graduate Assistants	0	0	0	8,800	0	0	8,800	0.10%
Student Salaries	0	0	0	63,359	0	0	63,359	0.72%
Fringe Benefits	563,912	879,273	3,905	201,074	0	0	1,648,164	18.69%
Shrinkage	(62,649)	(99,192)	0	0	0	0	(161,841)	-1.84%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$2,684,331</b>	<b>\$4,250,638</b>	<b>\$19,761</b>	<b>\$1,127,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,081,773</b>	<b>91.65%</b>
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$736,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$736,577</b>	<b>8.35%</b>
<b>Total Barton School of Business</b>	<b>\$2,684,331</b>	<b>\$4,250,638</b>	<b>\$19,761</b>	<b>\$1,863,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,818,350</b>	<b>100.00%</b>

**Barton School of Business Instruction Budget Summary by Organization**

<u>Organization</u>	F.T.E.	General Use		Restricted Use		Percent of		Total Funds	Percent of Total Funds
		Funds	General Use Funds	Funds	Restricted Use Funds	General Use Funds	Restricted Use Funds		
School of Accountancy	11.50	\$1,337,175	19.28%	\$244,838	13.00%	\$1,582,013	17.94%		
Barton School Contingency	2.00	146,242	2.11%	0	0.00%	146,242	1.66%		
Economics	10.00	1,029,967	14.85%	39,924	2.12%	1,069,891	12.13%		
Graduate Studies in Business	2.00	43,036	0.62%	97,091	5.16%	140,127	1.59%		
Marketing	8.00	830,642	11.98%	29,266	1.55%	859,908	9.75%		
Management	16.00	1,633,415	23.55%	469,381	24.92%	2,102,796	23.85%		
Finance, Real Estate and Decision Sciences	15.00	1,822,652	26.28%	112,470	5.97%	1,935,122	21.94%		
Barton School Technology and Operations	1.00	0	0.00%	687,817	36.52%	687,817	7.80%		
Barton School Lecturers	0.00	62,914	0.91%	0	0.00%	62,914	0.71%		
Executive Master in Business Administration	1.00	28,926	0.42%	202,594	10.76%	231,520	2.63%		
<b>Total Barton School Instruction Budget</b>	<b>66.50</b>	<b>\$6,934,969</b>	<b>100.00%</b>	<b>\$1,883,381</b>	<b>100.00%</b>	<b>\$8,818,350</b>	<b>100.00%</b>		

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Instruction Program**  
**Program Code 42000**

**College of Education**  
**Instruction Program Budget Units**

Curriculum and Instruction  
Education Technology Center  
Education Contingency  
Human Performance Studies  
Education Capital Equipment  
Education Graduate Assistants

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

**W.S.U. ANNUAL BUDGET**  
**Curriculum and Instruction (102009)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999472		Administrative Assistant Jill Wolf	12	1.00	26,333	1.00	26,333	
999891		Administrative Specialist Lynda Cushman	12	1.00	31,263	.00	0	
999891		Administrative Specialist Vacant	12	.00	0	1.00	29,744	
999905		Senior Administrative Assistant Patricia Kieffer	12	1.00	34,445	1.00	34,445	
<b>1040</b>	<b>Classified-Longevity</b>				1,750		1,000	
	<b>Total Classified Salaries</b>			<b>3.00</b>	<b>93,791</b>	<b>3.00</b>	<b>91,522</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		3.00	93,791	3.00	91,522	
	<b>Total Classified Salaries</b>			<b>3.00</b>	<b>93,791</b>	<b>3.00</b>	<b>91,522</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
996860		Assistant to the Alternative Certification Coordinator Sherri Holle	12	.63	23,160	.63	23,160	
997167		Assistant Professor Daniel Bergman	9	1.00	49,341	1.00	49,341	
997649		Curriculum and Instruction Educator Mary Robillard	9	1.00	30,750	1.00	30,750	
997673		Senior Fellow and Alternative Certification Coordinator Sharon Goodvin	12	1.00	52,000	1.00	53,300	2.5%
997728		Math Educator Sandra Peer	12	.25	12,520	.25	12,520	
997832		Curriculum and Instruction Educator Penny Longhofer		1.00	37,823	.00	0	
997832		Curriculum and Instruction Educator Vacant	9	.00	0	1.00	37,823	
997833		Assistant Professor Ashlie Jack	9	.00	0	1.00	48,000	
997874		Associate Professor Johnnie Thompson	9	1.00	55,307	1.00	55,307	
997876		Professor Jeri Carroll	9	1.00	85,538	1.00	85,538	
998019		Assistant Professor Raymond Flores	9	1.00	47,000	1.00	48,175	2.5%
998064		Assistant Professor Vacant		.12	23,574	.00	0	
998350		Assistant Professor Katherine Mason	9	1.00	50,225	1.00	50,225	

**W.S.U. ANNUAL BUDGET**  
**Curriculum and Instruction (102009)**  
**For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998367	Associate Professor Anh Tran	9	1.00	54,531	1.00	54,531	
	998392	Associate Professor Mara Alagic	9	.50	32,307	1.00	64,614	
	998395	Senior Fellow Arthur Granada		1.00	48,000	.00	0	
	998395	Senior Fellow Vacant	9	.00	0	1.00	49,200	
	998398	Assistant Professor Gayla Lohfink	9	1.00	46,638	1.00	46,638	
	998399	Senior Fellow for Curriculum and Instruction Terry Behrendt		.75	44,161	.00	0	
	998399	Senior Fellow for Curriculum and Instruction Vacant	12	.00	0	.75	44,161	
	998400	Assistant Professor Daniel Krutka	9	.00	0	1.00	48,000	
	998400	Assistant Professor Vacant		1.00	59,807	.00	0	
	998401	Assistant Professor Mandy Lusk	9	.00	0	1.00	49,000	
	998401	Assistant Professor Vacant		1.00	40,962	.00	0	
	998432	Assistant Professor Alan Aagaard	9	1.00	57,793	1.00	57,793	
	998438	Associate Professor Fuchang Liu	9	1.00	53,137	1.00	53,137	
	998455	Associate Professor Kay Gibson	9	1.00	69,888	1.00	69,888	
	998459	Professor Linda Mitchell		1.00	72,576	.00	0	
	998462	Chairperson and Associate Professor Janice Ewing	12	1.00	82,000	1.00	82,000	
	998465	Assistant Professor Donna Sayman	9	1.00	48,175	1.00	48,175	
	998470	Associate Professor Kimberly McDowell	9	1.00	61,713	1.00	61,713	
<b>Total Unclassified Salaries</b>				<b>22.25</b>	<b>1,238,926</b>	<b>22.63</b>	<b>1,222,989</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		13.25	748,333	12.63	693,828	
	A2000	GU General Fees Fund		9.00	490,593	10.00	529,161	
<b>Total Unclassified Salaries</b>				<b>22.25</b>	<b>1,238,926</b>	<b>22.63</b>	<b>1,222,989</b>	

**W.S.U. ANNUAL BUDGET**  
**Curriculum and Instruction (102009)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			1,605		1,605	
1690		Shrinkage			(37,816)		(38,227)	
1750		Dependent Health Insurance			21,084		22,666	
1760		State Leave Payment Assessment			7,092		8,174	
1810		KPERS Retirement			8,227		5,790	
1830		Regents Retirement			84,667		84,567	
1850		TIAA Disability			9,832		9,870	
1910		FICA OASDI/Medicare			97,963		0	
1911		FICA Medicare			0		18,655	
1912		FICA OASDI			0		79,720	
1950		Single Group Health Insurance			107,971		118,915	
1970		Workers Compensation			6,174		7,908	
1980		Unemployment Compensation			4,241		3,612	
<b>Total Students &amp; Fringe Benefits</b>					<b>311,040</b>		<b>323,255</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			202,945		182,207	
A2000		GU General Fees Fund			108,095		141,048	
<b>Total Students &amp; Fringe Benefits</b>					<b>311,040</b>		<b>323,255</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>25.25</b>	<b>1,643,757</b>	<b>25.63</b>	<b>1,637,766</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		16.25	1,045,069	15.63	967,557	
A2000		GU General Fees Fund		9.00	598,688	10.00	670,209	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>25.25</b>	<b>1,643,757</b>	<b>25.63</b>	<b>1,637,766</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			61,664		61,664	
		Commodities			4,590		4,590	
<b>Total OOE</b>					<b>66,254</b>		<b>66,254</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			55,754		55,754	
D10048		RU Curriculum and Instruction			10,500		10,500	
<b>Total Operating Expenses</b>					<b>66,254</b>		<b>66,254</b>	
<b>Total FTE and Expenditures</b>				<b>25.25</b>	<b>1,710,011</b>	<b>25.63</b>	<b>1,704,020</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		16.25	1,045,069	15.63	967,557	
A2000		GU General Fees Fund		9.00	654,442	10.00	725,963	
D10048		RU Curriculum and Instruction		.00	10,500	.00	10,500	
<b>Total FTE and Expenditures</b>				<b>25.25</b>	<b>1,710,011</b>	<b>25.63</b>	<b>1,704,020</b>	

**W.S.U. ANNUAL BUDGET**  
**Education Technology Center (102010)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			4,392		4,392	
1690		Shrinkage			(102)		(102)	
1760		State Leave Payment Assessment			24		28	
1970		Workers Compensation			21		27	
		<b>Total Students &amp; Fringe Benefits</b>			<u>4,335</u>		<u>4,345</u>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			4,335		4,345	
		<b>Total Students &amp; Fringe Benefits</b>			<u>4,335</u>		<u>4,345</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>4,335</u>	<u>.00</u>	<u>4,345</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	4,335	.00	4,345	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>4,335</u>	<u>.00</u>	<u>4,345</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,705		1,705	
		Commodities			4,154		4,154	
		<b>Total OOE</b>			<u>5,859</u>		<u>5,859</u>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			5,404		5,404	
D10049		RU Education Technology Center			455		455	
		<b>Total Operating Expenses</b>			<u>5,859</u>		<u>5,859</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,194</u>	<u>.00</u>	<u>10,204</u>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	4,335	.00	4,345	
A2000		GU General Fees Fund		.00	5,404	.00	5,404	
D10049		RU Education Technology Center		.00	455	.00	455	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,194</u>	<u>.00</u>	<u>10,204</u>	

**W.S.U. ANNUAL BUDGET**  
**Educational Leadership (102012)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997169	Senior Fellow Building Level Programs Patrick Terry		1.00	54,325	.00	0	
	997170	Senior Fellow District Leadership Program Craig Elliott		1.00	54,325	.00	0	
	998423	Assistant Professor Eric Freeman		1.00	60,000	.00	0	
	998463	Chairperson and Professor Jean Patterson		1.00	67,779	.00	0	
	998468	Assistant Professor Vacant		1.00	51,000	.00	0	
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>287,429</b>	<b>.00</b>	<b>0</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	108,650	.00	0	
	A2000	GU General Fees Fund		3.00	178,779	.00	0	
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>287,429</b>	<b>.00</b>	<b>0</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1200	Student Salaries-Regular			4,056		0	
	1690	Shrinkage			(8,024)		0	
	1750	Dependent Health Insurance			3,012		0	
	1760	State Leave Payment Assessment			1,554		0	
	1830	Regents Retirement			14,638		0	
	1850	TIAA Disability			2,126		0	
	1910	FICA OASDI/Medicare			21,382		0	
	1950	Single Group Health Insurance			19,521		0	
	1970	Workers Compensation			1,354		0	
	1980	Unemployment Compensation			924		0	
		<b>Total Students &amp; Fringe Benefits</b>			<b>60,543</b>		<b>0</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			35,884		0	
	A2000	GU General Fees Fund			24,659		0	
		<b>Total Students &amp; Fringe Benefits</b>			<b>60,543</b>		<b>0</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>347,972</b>	<b>.00</b>	<b>0</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.00	144,534	.00	0	
	A2000	GU General Fees Fund		3.00	203,438	.00	0	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>347,972</b>	<b>.00</b>	<b>0</b>	

<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			9,529		0	
		Commodities			4,865		0	
		Capital Outlay			929		0	
		<b>Total OOE</b>			<b>15,323</b>		<b>0</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			15,323		0	

W.S.U. ANNUAL BUDGET  
**Educational Leadership (102012)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
		<b>Total Operating Expenses</b>			<u>15,323</u>		<u>0</u>	
		<b>Total FTE and Expenditures</b>		<u>5.00</u>	<u>363,295</u>	<u>.00</u>	<u>0</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		2.00	144,534	.00	0	
	A2000	GU General Fees Fund		3.00	218,761	.00	0	
		<b>Total FTE and Expenditures</b>		<u>5.00</u>	<u>363,295</u>	<u>.00</u>	<u>0</u>	



**W.S.U. ANNUAL BUDGET**  
**Education Contingency (102013)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997678		Instructor and Clinical Coordinator Vacant	9	.50	24,230	.50	24,230	
997762		Associate Professor Vacant	9	1.00	36,717	1.00	36,717	
998431		Professor Vacant	9	1.00	67,698	1.00	59,173	
<b>Total Unclassified Salaries</b>				<b>2.50</b>	<b>128,645</b>	<b>2.50</b>	<b>120,120</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	104,415	2.00	95,890	
A2000		GU General Fees Fund		.50	24,230	.50	24,230	
<b>Total Unclassified Salaries</b>				<b>2.50</b>	<b>128,645</b>	<b>2.50</b>	<b>120,120</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(3,220)		(3,012)	
1760		State Leave Payment Assessment			696		746	
1850		TIAA Disability			966		902	
1910		FICA OASDI/Medicare			9,842		0	
1911		FICA Medicare			0		1,744	
1912		FICA OASDI			0		7,449	
1970		Workers Compensation			606		723	
1980		Unemployment Compensation			426		337	
<b>Total Students &amp; Fringe Benefits</b>					<b>9,316</b>		<b>8,889</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			7,562		7,095	
A2000		GU General Fees Fund			1,754		1,794	
<b>Total Students &amp; Fringe Benefits</b>					<b>9,316</b>		<b>8,889</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>2.50</b>	<b>137,961</b>	<b>2.50</b>	<b>129,009</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		2.00	111,977	2.00	102,985	
A2000		GU General Fees Fund		.50	25,984	.50	26,024	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>2.50</b>	<b>137,961</b>	<b>2.50</b>	<b>129,009</b>	
<b>Total FTE and Expenditures</b>				<b>2.50</b>	<b>137,961</b>	<b>2.50</b>	<b>129,009</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		2.00	111,977	2.00	102,985	
A2000		GU General Fees Fund		.50	25,984	.50	26,024	
<b>Total FTE and Expenditures</b>				<b>2.50</b>	<b>137,961</b>	<b>2.50</b>	<b>129,009</b>	

**W.S.U. ANNUAL BUDGET**  
**Human Performance Studies (102015)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999397		Administrative Assistant Stacy Johnson	12	.50	13,167	.90	23,700	
<b>Total Classified Salaries</b>				<b>.50</b>	<b>13,167</b>	<b>.90</b>	<b>23,700</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		.50	13,167	.90	23,700	
<b>Total Classified Salaries</b>				<b>.50</b>	<b>13,167</b>	<b>.90</b>	<b>23,700</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997595		Human Performance Educator Nicholas Walton	9	1.00	36,900	1.00	36,900	
997599		Instructor and Athletic Training Education Coordinator Richard Bomgardner	9	1.00	52,859	1.00	52,859	
997636		Assistant Professor Kaelin Young	9	.00	0	1.00	49,000	
998394		Professor, Chair of HPS, and Research Director of CPAA Michael Rogers	9	1.00	73,803	1.00	73,803	
998406		Associate Professor, Coordinator of Physical Education Activity Program Francis Rokosz	9	1.00	61,042	1.00	61,042	
998408		Physical Education Educator Marla Lindenmeyer	9	1.00	49,377	1.00	49,377	
998412		Associate Professor and Director Human Performance Laboratory Jeremy Patterson	9	1.00	57,083	1.00	57,083	
998418		Physical Education Educator Rick Pappas	9	1.00	43,563	1.00	43,563	
<b>Total Unclassified Salaries</b>				<b>7.00</b>	<b>374,627</b>	<b>8.00</b>	<b>423,627</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		7.00	374,627	8.00	423,627	
<b>Total Unclassified Salaries</b>				<b>7.00</b>	<b>374,627</b>	<b>8.00</b>	<b>423,627</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		1,152	1,152
1690	Shrinkage		(11,424)	(13,354)
1750	Dependent Health Insurance		8,406	12,275
1760	State Leave Payment Assessment		2,057	2,785
1810	KPERS Retirement		1,155	2,221
1830	Regents Retirement		31,079	31,848
1850	TIAA Disability		2,843	3,359
1910	FICA OASDI/Medicare		28,147	0
1911	FICA Medicare		0	6,267
1912	FICA OASDI		0	26,780
1950	Single Group Health Insurance		44,225	47,542
1970	Workers Compensation		1,789	2,696
1980	Unemployment Compensation		1,217	1,213

**W.S.U. ANNUAL BUDGET**  
**Human Performance Studies (102015)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Students &amp; Fringe Benefits</b>					<u>110,646</u>		<u>124,784</u>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			110,646		124,784	
<b>Total Students &amp; Fringe Benefits</b>					<u>110,646</u>		<u>124,784</u>	
<b>Total Salaries &amp; Fringe Benefits</b>				<u>7.50</u>	<u>498,440</u>	<u>8.90</u>	<u>572,111</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		7.50	498,440	8.90	572,111	
<b>Total Salaries &amp; Fringe Benefits</b>				<u>7.50</u>	<u>498,440</u>	<u>8.90</u>	<u>572,111</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
Contractual Services					34,174		34,174	
Commodities					5,228		5,228	
<b>Total OOE</b>					<u>39,402</u>		<u>39,402</u>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			16,682		16,682	
D10053		RU Human Performance Studies			22,720		22,720	
<b>Total Operating Expenses</b>					<u>39,402</u>		<u>39,402</u>	
<b>Total FTE and Expenditures</b>				<u>7.50</u>	<u>537,842</u>	<u>8.90</u>	<u>611,513</u>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		7.50	498,440	8.90	572,111	
A2000		GU General Fees Fund		.00	16,682	.00	16,682	
D10053		RU Human Performance Studies		.00	22,720	.00	22,720	
<b>Total FTE and Expenditures</b>				<u>7.50</u>	<u>537,842</u>	<u>8.90</u>	<u>611,513</u>	

W.S.U. ANNUAL BUDGET  
**Education Capital Equipment (102016)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Capital Outlay			6,060		6,060	
	<b>Total OOE</b>			<u>6,060</u>		<u>6,060</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			6,060		6,060	
	<b>Total Operating Expenses</b>			<u>6,060</u>		<u>6,060</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>6,060</u>	<u>.00</u>	<u>6,060</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	6,060	.00	6,060	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>6,060</u>	<u>.00</u>	<u>6,060</u>	

**W.S.U. ANNUAL BUDGET**  
**Education Graduate Assistants (102017)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1120		Graduate Assistants-Indirect Instruction		.00	76,861	.00	76,861	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>76,861</b>	<b>.00</b>	<b>76,861</b>	
<b>Unclassified Salaries by Fund</b>								
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	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>76,861</b>	<b>.00</b>	<b>76,861</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(1,678)		(1,680)	
1760		State Leave Payment Assessment			417		479	
1910		FICA OASDI/Medicare			5,882		0	
1911		FICA Medicare			0		1,116	
1912		FICA OASDI			0		4,767	
1970		Workers Compensation			363		462	
1980		Unemployment Compensation			255		217	
		<b>Total Students &amp; Fringe Benefits</b>			<b>5,239</b>		<b>5,361</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			1,714		1,755	
A2000		GU General Fees Fund			2,677		2,743	
D10579		RU Education Graduate Assistants			848		863	
		<b>Total Students &amp; Fringe Benefits</b>			<b>5,239</b>		<b>5,361</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>82,100</b>	<b>.00</b>	<b>82,222</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	28,041	.00	28,082	
A2000		GU General Fees Fund		.00	43,811	.00	43,877	
D10579		RU Education Graduate Assistants		.00	10,248	.00	10,263	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>82,100</b>	<b>.00</b>	<b>82,222</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>82,100</b>	<b>.00</b>	<b>82,222</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	28,041	.00	28,082	
A2000		GU General Fees Fund		.00	43,811	.00	43,877	
D10579		RU Education Graduate Assistants		.00	10,248	.00	10,263	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>82,100</b>	<b>.00</b>	<b>82,222</b>	

**W.S.U. ANNUAL BUDGET**  
**Education Support Services (102018)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1010</b>	<b>Classified Salaries-Temporary</b>				300		300	
<b>1040</b>	<b>Classified-Longevity</b>				2,200		1,800	
	<b>Total Classified Salaries</b>				<b>2.00</b>	<b>70,663</b>	<b>2.00</b>	<b>70,263</b>
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund			2.00	70,663	2.00	70,263	
	<b>Total Classified Salaries</b>				<b>2.00</b>	<b>70,663</b>	<b>2.00</b>	<b>70,263</b>
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997195	Academic Advisor Sonja Seemann	12	.75	28,514	1.00	30,000	5.2%
	997201	Academic Advisor Carol Pitetti	12	.60	20,873	.60	20,873	
	997477	Academic Advisor Patrice Hein	12	.20	7,717	.20	7,717	
	997612	Academic Advisor Kitti Seavey	12	1.00	30,750	1.00	30,750	
	997918	Licensure Officer Joann Loquist	12	1.00	44,170	1.00	44,170	
	998461	Education Support Services Director Sherena Langley	12	1.00	49,661	1.00	49,661	
1110	Unclassified Salaries-Temporary				.00	5,000	.00	5,000
	<b>Total Unclassified Salaries</b>				<b>4.55</b>	<b>186,685</b>	<b>4.80</b>	<b>188,171</b>
<b>Unclassified Salaries by Fund</b>								
A0003	GU State General Fund			4.35	173,968	4.60	175,454	
A2000	GU General Fees Fund			.20	12,717	.20	12,717	
	<b>Total Unclassified Salaries</b>				<b>4.55</b>	<b>186,685</b>	<b>4.80</b>	<b>188,171</b>
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				8,198		8,198	
1690	Shrinkage				(8,137)		(8,216)	
1750	Dependent Health Insurance				6,024		6,476	
1760	State Leave Payment Assessment				1,414		1,657	
1810	KPERs Retirement				9,979		10,724	
1830	Regents Retirement				11,405		9,267	
1850	TIAA Disability				1,863		1,904	
1910	FICA OASDI/Medicare				18,606		0	
1911	FICA Medicare				0		3,634	
1912	FICA OASDI				0		15,521	
1950	Single Group Health Insurance				44,225		41,970	
1970	Workers Compensation				1,232		1,605	
1980	Unemployment Compensation				808		705	

**W.S.U. ANNUAL BUDGET**  
**Education Support Services (102018)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Students &amp; Fringe Benefits</b>				<u>95,617</u>		<u>93,445</u>	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			84,991		82,068	
A2000	GU General Fees Fund			10,626		11,377	
<b>Total Students &amp; Fringe Benefits</b>				<u>95,617</u>		<u>93,445</u>	
<b>Total Salaries &amp; Fringe Benefits</b>			<u>6.55</u>	<u>352,965</u>	<u>6.80</u>	<u>351,879</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		6.35	329,622	6.60	327,785	
A2000	GU General Fees Fund		.20	23,343	.20	24,094	
<b>Total Salaries &amp; Fringe Benefits</b>			<u>6.55</u>	<u>352,965</u>	<u>6.80</u>	<u>351,879</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
Contractual Services				27,632		27,632	
Commodities				5,958		5,958	
<b>Total OOE</b>				<u>33,590</u>		<u>33,590</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			26,890		26,890	
D10055	RU Education Support Services			6,700		6,700	
<b>Total Operating Expenses</b>				<u>33,590</u>		<u>33,590</u>	
<b>Total FTE and Expenditures</b>			<u>6.55</u>	<u>386,555</u>	<u>6.80</u>	<u>385,469</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		6.35	329,622	6.60	327,785	
A2000	GU General Fees Fund		.20	50,233	.20	50,984	
D10055	RU Education Support Services		.00	6,700	.00	6,700	
<b>Total FTE and Expenditures</b>			<u>6.55</u>	<u>386,555</u>	<u>6.80</u>	<u>385,469</u>	

**W.S.U. ANNUAL BUDGET**  
**Counseling, Leadership, Education and School Psych (102019)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999809	Administrative Specialist Vicki Quade	12	1.00	30,493	1.00	30,493	
	999904	Senior Administrative Assistant Margaret Phillips	12	.50	14,155	.00	0	
<b>1040</b>	<b>Classified-Longevity</b>							
					650		560	
		<b>Total Classified Salaries</b>		<b>1.50</b>	<b>45,298</b>	<b>1.00</b>	<b>31,053</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.50	45,298	1.00	31,053	
		<b>Total Classified Salaries</b>		<b>1.50</b>	<b>45,298</b>	<b>1.00</b>	<b>31,053</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	995247	Professor Wei-Cheng Mau <i>Position transferred from Education Dean's Office.</i>	9	.00	0	1.00	82,555	
	997169	Senior Fellow Building Level Programs Patrick Terry <i>Position transferred from Educational Leadership.</i>	9	.00	0	1.00	54,325	
	997170	Senior Fellow District Leadership Program Craig Elliott <i>Position transferred from Educational Leadership.</i>	9	.00	0	1.00	54,325	
	997831	Associate Professor Nancy McKellar	9	1.00	66,169	1.00	66,169	
	997841	Instructor Doris Burgert	9	1.00	43,716	1.00	43,716	
	998192	Professor Marlene Schommer-Aikins	9	1.00	86,583	1.00	86,583	
	998393	Associate Professor Ruth Hitchcock	9	1.00	67,355	1.00	67,355	
	998423	Assistant Professor Eric Freeman <i>Position transferred from Educational Leadership.</i>	9	.00	0	1.00	61,500	
	998439	Assistant Professor Boyd Teemant	9	.00	0	1.00	48,000	
	998439	Assistant Professor Vacant		1.00	99,399	.00	0	
	998451	Professor Randolph Ellsworth <i>Phased Retirement.</i>	9	.50	48,802	.50	48,802	
	998460	Assistant Professor Catherine Bohn-Gettler	9	1.00	47,972	1.00	47,972	



**W.S.U. ANNUAL BUDGET**  
**Counseling, Leadership, Education and School Psych (102019)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
998463		Chairperson and Professor Jean Patterson	12	.00	0	1.00	88,562	
		Promotion to Professor. Position transferred from Educational Leadership.						
998464		Assistant Professor Susan Unruh	9	1.00	48,175	1.00	48,175	
998468		Assistant Professor Joel Abaya	9	.00	0	1.00	52,000	
		Position transferred from Educational Leadership.						
<b>Total Unclassified Salaries</b>				<b>7.50</b>	<b>508,171</b>	<b>13.50</b>	<b>850,039</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		5.00	324,814	8.00	464,620	
A2000		GU General Fees Fund		2.50	183,357	5.50	385,419	
<b>Total Unclassified Salaries</b>				<b>7.50</b>	<b>508,171</b>	<b>13.50</b>	<b>850,039</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	7,305	11,361
1690	Shrinkage	(16,068)	(26,018)
1750	Dependent Health Insurance	14,430	12,952
1760	State Leave Payment Assessment	2,980	5,542
1810	KPERS Retirement	3,975	2,911
1830	Regents Retirement	33,903	63,759
1850	TIAA Disability	4,082	6,617
1910	FICA OASDI/Medicare	40,579	0
1911	FICA Medicare	0	12,555
1912	FICA OASDI	0	53,670
1950	Single Group Health Insurance	49,408	82,517
1970	Workers Compensation	2,595	5,362
1980	Unemployment Compensation	1,756	2,432
<b>Total Students &amp; Fringe Benefits</b>		<b>144,945</b>	<b>233,660</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	93,950	141,887
A2000	GU General Fees Fund	50,995	91,773
<b>Total Students &amp; Fringe Benefits</b>		<b>144,945</b>	<b>233,660</b>

<b>Total Salaries &amp; Fringe Benefits</b>		<b>9.00</b>	<b>698,414</b>	<b>14.50</b>	<b>1,114,752</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	6.50	464,062	9.00	637,560
A2000	GU General Fees Fund	2.50	234,352	5.50	477,192
<b>Total Salaries &amp; Fringe Benefits</b>		<b>9.00</b>	<b>698,414</b>	<b>14.50</b>	<b>1,114,752</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	12,464	22,787
Commodities	8,762	13,762
Capital Outlay	1,671	1,671
<b>Total OOE</b>	<b>22,897</b>	<b>38,220</b>

**OOE by Fund**

A2000	GU General Fees Fund	22,897	38,220
<b>Total Operating Expenses</b>		<b>22,897</b>	<b>38,220</b>

<b>Total FTE and Expenditures</b>		<b>9.00</b>	<b>721,311</b>	<b>14.50</b>	<b>1,152,972</b>
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**W.S.U. ANNUAL BUDGET**  
**Counseling, Leadership, Education and School Psych (102019)**  
**For Fiscal Year 2013**

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		6.50	464,062	9.00	637,560	
	A2000	GU General Fees Fund		2.50	257,249	5.50	515,412	
		<b>Total FTE and Expenditures</b>		<b>9.00</b>	<b>721,311</b>	<b>14.50</b>	<b>1,152,972</b>	

W.S.U. ANNUAL BUDGET  
**Human Performance Studies Equipment (102020)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Capital Outlay			2,000		2,000	
		<b>Total OOE</b>			<u>2,000</u>		<u>2,000</u>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			2,000		2,000	
		<b>Total Operating Expenses</b>			<u>2,000</u>		<u>2,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	2,000	.00	2,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Sport Management (102038)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999895	Administrative Specialist Johnetta Buchanan-Spachek	12	.00	0	.50	14,872	
	999895	Administrative Specialist Mary Myers	12	1.00	37,004	.00	0	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,150		0	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>38,154</b>	<b>.50</b>	<b>14,872</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	38,154	.50	14,872	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>38,154</b>	<b>.50</b>	<b>14,872</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997210	Assistant Professor Vacant	9	1.00	50,000	1.00	50,000	
	998258	Assistant Professor Jeffrey Noble	9	1.00	46,630	1.00	47,796	2.5%
	998404	Sport Management Educator Richard Ross	9	1.00	37,413	1.00	37,413	
	998411	Assistant Professor Wonyoung Kim	9	.00	0	1.00	48,000	
	998414	Chairperson and Professor G. Clayton Stoldt	9	1.00	72,578	1.00	72,578	
	998416	Associate Professor Mark Vermillion <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	48,137	1.00	52,637	9.3%
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>254,758</b>	<b>6.00</b>	<b>308,424</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	120,715	2.00	125,215	
	A2000	GU General Fees Fund		3.00	134,043	4.00	183,209	
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>254,758</b>	<b>6.00</b>	<b>308,424</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				648		648	
1690	Shrinkage				(8,707)		(9,430)	
1750	Dependent Health Insurance				12,048		12,952	
1760	State Leave Payment Assessment				1,568		2,012	
1810	KPERS Retirement				3,347		0	
1830	Regents Retirement				17,085		17,889	
1850	TIAA Disability				2,171		2,427	
1910	FICA OASDI/Medicare				20,903		0	
1911	FICA Medicare				0		4,452	
1912	FICA OASDI				0		19,027	
1950	Single Group Health Insurance				32,535		27,980	
1970	Workers Compensation				1,366		1,946	
1980	Unemployment Compensation				905		863	
	<b>Total Students &amp; Fringe Benefits</b>				<b>83,869</b>		<b>80,766</b>	

W.S.U. ANNUAL BUDGET  
**Sport Management (102038)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			49,350		40,850	
A2000	GU General Fees Fund			34,519		39,916	
	<b>Total Students &amp; Fringe Benefits</b>			<b>83,869</b>		<b>80,766</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>6.00</b>	<b>376,781</b>		<b>404,062</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		3.00	208,219		2.50	180,937
A2000	GU General Fees Fund		3.00	168,562		4.00	223,125
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>6.00</b>	<b>376,781</b>		<b>6.50</b>	<b>404,062</b>
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			19,227		19,227	
	Commodities			2,742		2,742	
	<b>Total OOE</b>			<b>21,969</b>		<b>21,969</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			9,189		9,189	
D10902	RU Sport Management			12,780		12,780	
	<b>Total Operating Expenses</b>			<b>21,969</b>		<b>21,969</b>	
	<b>Total FTE and Expenditures</b>		<b>6.00</b>	<b>398,750</b>		<b>426,031</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		3.00	208,219		2.50	180,937
A2000	GU General Fees Fund		3.00	177,751		4.00	232,314
D10902	RU Sport Management		.00	12,780		.00	12,780
	<b>Total FTE and Expenditures</b>		<b>6.00</b>	<b>398,750</b>		<b>6.50</b>	<b>426,031</b>

**W.S.U. ANNUAL BUDGET**  
**Education Lecturers (102181)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	300,154	.00	300,154	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>300,154</b>	<b>.00</b>	<b>300,154</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	300,154	.00	300,154	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>300,154</b>	<b>.00</b>	<b>300,154</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(7,196)		(7,205)	
1760		State Leave Payment Assessment			1,621		1,861	
1910		FICA OASDI/Medicare			11,427		0	
1911		FICA Medicare			0		4,353	
1912		FICA OASDI			0		6,994	
1970		Workers Compensation			1,411		1,801	
1980		Unemployment Compensation			991		841	
		<b>Total Students &amp; Fringe Benefits</b>			<b>8,254</b>		<b>8,645</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			8,254		8,645	
		<b>Total Students &amp; Fringe Benefits</b>			<b>8,254</b>		<b>8,645</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>308,408</b>	<b>.00</b>	<b>308,799</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	308,408	.00	308,799	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>308,408</b>	<b>.00</b>	<b>308,799</b>	
<b>Total FTE and Expenditures</b>								
				<b>.00</b>	<b>308,408</b>	<b>.00</b>	<b>308,799</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	308,408	.00	308,799	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>308,408</b>	<b>.00</b>	<b>308,799</b>	

W.S.U. ANNUAL BUDGET  
**Education-Out of State Travel (102318)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			16,425		16,425	
		<b>Total OOE</b>			<u>16,425</u>		<u>16,425</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			16,425		16,425	
		<b>Total Operating Expenses</b>			<u>16,425</u>		<u>16,425</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>16,425</u>	<u>.00</u>	<u>16,425</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	16,425	.00	16,425	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>16,425</u>	<u>.00</u>	<u>16,425</u>	

**Wichita State University  
Fiscal Year 2013 Annual Operating Budget**

**College of Education  
General Academic Instruction Program**

**College of Education Instruction Budget Summary**

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$231,410	\$0	\$0	\$0	\$0	\$0	\$231,410	4.79%
Unclassified Salaries	1,978,634	1,434,890	0	0	0	0	3,413,524	70.60%
Graduate Assistants	26,327	41,134	0	9,400	0	0	76,861	1.59%
Student Salaries	27,356	0	0	0	0	0	27,356	0.57%
Fringe Benefits	623,495	338,680	0	863	0	0	963,038	19.92%
Shrinkage	(65,860)	(41,384)	0	0	0	0	(107,244)	-2.22%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$2,821,362</b>	<b>\$1,773,320</b>	<b>\$0</b>	<b>\$10,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,604,945</b>	<b>95.25%</b>
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$176,624</b>	<b>\$0</b>	<b>\$53,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,779</b>	<b>4.75%</b>
<b>Total College of Education</b>	<b>\$2,821,362</b>	<b>\$1,949,944</b>	<b>\$0</b>	<b>\$63,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,834,724</b>	<b>100.00%</b>

**College of Education Instruction Budget Summary by Organization**

Organization	F.T.E.	General Use		Restricted Use		Percent of Restricted Use Funds		Total Funds	Percent of Total Funds
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds				
Curriculum and Instruction	25.63	\$1,693,520	35.51%	\$10,500	16.56%	16.56%	\$1,704,020	35.24%	
Education Technology Center	0.00	9,749	0.20%	455	0.72%	0.72%	10,204	0.21%	
Education Contingency	2.50	129,009	2.70%	0	0.00%	0.00%	129,009	2.67%	
Human Performance Studies	8.90	588,793	12.34%	22,720	35.83%	35.83%	611,513	12.65%	
Education Capital Equipment	0.00	6,060	0.13%	0	0.00%	0.00%	6,060	0.13%	
Education Graduate Assistants	0.00	71,959	1.51%	10,263	16.18%	16.18%	82,222	1.70%	
Education Support Services	6.80	378,769	7.94%	6,700	10.56%	10.56%	385,469	7.97%	
Counseling, Leadership, Education and School Psych	14.50	1,152,972	24.16%	0	0.00%	0.00%	1,152,972	23.85%	
Human Performance Studies Equipment	0.00	2,000	0.04%	0	0.00%	0.00%	2,000	0.04%	
Sport Management	6.50	413,251	8.66%	12,780	20.15%	20.15%	426,031	8.81%	
Education Lecturers	0.00	308,799	6.47%	0	0.00%	0.00%	308,799	6.39%	
Education Out-of-State Travel	0.00	16,425	0.34%	0	0.00%	0.00%	16,425	0.34%	
<b>Total College of Education Instruction Budget</b>	<b>64.83</b>	<b>\$4,771,306</b>	<b>100.00%</b>	<b>\$63,418</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$4,834,724</b>	<b>100.00%</b>	



**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Instruction Program**  
**Program Code 42000**

**College of Engineering**  
**Instruction Program Budget Units**

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

W.S.U. ANNUAL BUDGET  
**Boeing Distinguished Professorship-OOE (101525)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Commodities			2,000		2,000	
	<b>Total OOE</b>			<u>2,000</u>		<u>2,000</u>	
<b>OOE by Fund</b>							
D10007	RU Boeing Distinguished Professorship-OOE			2,000		2,000	
	<b>Total Operating Expenses</b>			<u>2,000</u>		<u>2,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	
<b>Total Budget by Fund</b>							
D10007	RU Boeing Distinguished Professorship-OOE		.00	2,000	.00	2,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Aerospace Engineering (102022)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999886	Senior Administrative Assistant Beth Reid	12	1.00	30,493	1.00	30,493	
<b>1040</b>	<b>Classified-Longevity</b>							
					800		680	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>31,293</b>	<b>1.00</b>	<b>31,173</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	31,293	1.00	31,173	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>31,293</b>	<b>1.00</b>	<b>31,173</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering Klaus Hoffmann	9	1.00	126,935	1.00	126,935	
		<i>\$17,500 of this position is funded from restricted use sources.</i>						
	997791	Associate Professor Vacant	9	1.00	75,923	1.00	75,923	
	997844	Professor Kamran Rokhsaz	9	1.00	101,455	1.00	101,455	
	997894	Boeing Global Engineering Leadership Professor Chihdar Yang	9	1.00	122,394	1.00	122,394	
		<i>\$24,223 of this position is funded from restricted use sources.</i>						
	997995	Associate Professor Suresh Keshavanarayana	9	1.00	83,800	1.00	83,800	
	998062	Professor James Steck	9	1.00	101,887	1.00	101,887	
	998128	Associate Professor Vacant	9	.50	42,839	.50	42,839	
	998338	Professor Michael Papadakis	9	1.00	106,411	1.00	106,411	
	998341	Assistant Professor Animesh Chakravarthy	9	.50	36,900	.50	36,900	
	998375	Chairperson and Professor L. Scott Miller	12	1.00	137,842	1.00	137,842	
	998380	Professor Walter Horn	9	1.00	122,709	1.00	122,709	
	998381	Assistant Professor Linda Kliment	9	1.00	73,800	1.00	73,800	
	998388	Professor Roy Myose	9	1.00	90,829	1.00	90,829	
		<b>Total Unclassified Salaries</b>		<b>12.00</b>	<b>1,223,724</b>	<b>12.00</b>	<b>1,223,724</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		3.36	366,039	2.50	256,604	

**W.S.U. ANNUAL BUDGET**  
**Aerospace Engineering (102022)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
A2000		GU General Fees Fund		8.30	815,962	9.16	925,397	
D10067		RU Aerospace Engineering		.34	41,723	.34	41,723	
<b>Total Unclassified Salaries</b>				<b>12.00</b>	<b>1,223,724</b>	<b>12.00</b>	<b>1,223,724</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(34,002)		(34,908)	
1750		Dependent Health Insurance			23,466		25,227	
1760		State Leave Payment Assessment			6,698		7,849	
1810		KPERS Retirement			2,746		2,922	
1830		Regents Retirement			90,472		93,928	
1850		TIAA Disability			9,227		9,421	
1910		FICA OASDI/Medicare			89,444		0	
1911		FICA Medicare			0		17,741	
1912		FICA OASDI			0		72,713	
1950		Single Group Health Insurance			70,254		75,523	
1970		Workers Compensation			5,833		7,596	
1980		Unemployment Compensation			3,957		3,430	
<b>Total Students &amp; Fringe Benefits</b>					<b>277,712</b>		<b>291,059</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			82,579		63,293	
A2000		GU General Fees Fund			186,764		219,356	
D10067		RU Aerospace Engineering			8,369		8,410	
<b>Total Students &amp; Fringe Benefits</b>					<b>277,712</b>		<b>291,059</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>13.00</b>	<b>1,532,729</b>	<b>13.00</b>	<b>1,545,956</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		4.36	479,911	3.50	351,070	
A2000		GU General Fees Fund		8.30	1,002,726	9.16	1,144,753	
D10067		RU Aerospace Engineering		.34	50,092	.34	50,133	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>13.00</b>	<b>1,532,729</b>	<b>13.00</b>	<b>1,545,956</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			8,988		8,988	
		Commodities			6,315		6,315	
<b>Total OOE</b>					<b>15,303</b>		<b>15,303</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			15,303		15,303	
<b>Total Operating Expenses</b>					<b>15,303</b>		<b>15,303</b>	
<b>Total FTE and Expenditures</b>				<b>13.00</b>	<b>1,548,032</b>	<b>13.00</b>	<b>1,561,259</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		4.36	479,911	3.50	351,070	
A2000		GU General Fees Fund		8.30	1,018,029	9.16	1,160,056	
D10067		RU Aerospace Engineering		.34	50,092	.34	50,133	
<b>Total FTE and Expenditures</b>				<b>13.00</b>	<b>1,548,032</b>	<b>13.00</b>	<b>1,561,259</b>	

W.S.U. ANNUAL BUDGET  
**Engineering Capital Equipment (102024)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Capital Outlay		31,697		31,697		
		<b>Total OOE</b>		<u>31,697</u>		<u>31,697</u>		
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund		31,697		31,697		
		<b>Total Operating Expenses</b>		<u>31,697</u>		<u>31,697</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>31,697</u>		<u>.00</u> <u>31,697</u>		
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00   31,697		.00   31,697		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>31,697</u>		<u>.00</u> <u>31,697</u>		

**W.S.U. ANNUAL BUDGET**  
**Industrial and Manufacturing Engineering (102025)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999881	Senior Administrative Assistant Beatrix Lawrence	12	1.00	37,004	1.00	37,004	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,250		1,000	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>38,254</b>	<b>1.00</b>	<b>38,004</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	38,254	1.00	38,004	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>38,254</b>	<b>1.00</b>	<b>38,004</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997598	Assistant Professor Pingfeng Wang	9	1.00	72,775	1.00	72,775	
	997660	Associate Professor Gamal Weheba	9	1.00	81,052	1.00	81,052	
	997662	Associate Professor Mehmet Yildirim	9	1.00	81,644	1.00	81,644	
	997666	Professor Lawrence Whitman		1.00	89,013	.00	0	
	997666	Professor Vacant	9	.00	0	1.00	72,000	
	997826	Assistant Professor Anil Mahapatro	9	1.00	75,000	1.00	76,875	2.5%
	998260	Professor Viswanatha Madhavan	9	1.00	94,373	1.00	94,373	
	998351	Assistant Professor Esra Buyuktahtakin	9	1.00	71,000	1.00	72,775	2.5%
	998352	Professor Janet Twomey	9	1.00	94,470	1.00	94,470	
	998353	Associate Professor Michael Jorgensen	9	1.00	81,924	1.00	81,924	
	998355	Professor Don Malzahn	9	1.00	104,771	1.00	104,771	
	998372	Chairperson and Professor Krishna Krishnan	12	1.00	118,265	1.00	118,265	
	998434	Sam Bloomfield Distinguished Chair and Professor Michael Overcash	9	.30	46,125	.30	46,125	
		<i>\$5,745 of this position is funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>11.30</b>	<b>1,010,412</b>	<b>11.30</b>	<b>997,049</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		2.26	186,380	2.26	190,030	
	A2000	GU General Fees Fund		9.00	818,287	9.00	801,274	

**W.S.U. ANNUAL BUDGET**  
**Industrial and Manufacturing Engineering (102025)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
R10656		Bloomfield Faculty of Dist Match Fund (IE)-Salary		.04	5,745	.04	5,745	
		<b>Total Unclassified Salaries</b>		<b>11.30</b>	<b>1,010,412</b>	<b>11.30</b>	<b>997,049</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(29,343)		(29,730)	
1750		Dependent Health Insurance			18,072		12,952	
1760		State Leave Payment Assessment			5,609		6,486	
1810		KPERS Retirement			3,356		3,562	
1830		Regents Retirement			71,711		78,634	
1850		TIAA Disability			7,718		7,768	
1910		FICA OASDI/Medicare			76,150		0	
1911		FICA Medicare			0		14,659	
1912		FICA OASDI			0		62,628	
1950		Single Group Health Insurance			65,070		69,950	
1970		Workers Compensation			4,884		6,275	
1980		Unemployment Compensation			3,294		2,837	
		<b>Total Students &amp; Fringe Benefits</b>			<b>236,138</b>		<b>245,638</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			38,582		68,871	
A2000		GU General Fees Fund			196,530		175,705	
R10656		Bloomfield Faculty of Dist Match Fund (IE)-Salary			1,026		1,062	
		<b>Total Students &amp; Fringe Benefits</b>			<b>236,138</b>		<b>245,638</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>12.30</b>	<b>1,284,804</b>	<b>12.30</b>	<b>1,280,691</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		3.26	263,216	3.26	296,905	
A2000		GU General Fees Fund		9.00	1,014,817	9.00	976,979	
R10656		Bloomfield Faculty of Dist Match Fund (IE)-Salary		.04	6,771	.04	6,807	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>12.30</b>	<b>1,284,804</b>	<b>12.30</b>	<b>1,280,691</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			8,453		8,453	
		Commodities			3,801		3,801	
		<b>Total OOE</b>			<b>12,254</b>		<b>12,254</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			12,254		12,254	
		<b>Total Operating Expenses</b>			<b>12,254</b>		<b>12,254</b>	
		<b>Total FTE and Expenditures</b>		<b>12.30</b>	<b>1,297,058</b>	<b>12.30</b>	<b>1,292,945</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		3.26	263,216	3.26	296,905	
A2000		GU General Fees Fund		9.00	1,027,071	9.00	989,233	
R10656		Bloomfield Faculty of Dist Match Fund (IE)-Salary		.04	6,771	.04	6,807	
		<b>Total FTE and Expenditures</b>		<b>12.30</b>	<b>1,297,058</b>	<b>12.30</b>	<b>1,292,945</b>	

**W.S.U. ANNUAL BUDGET**  
**Mechanical Engineering (102026)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999879		Senior Administrative Assistant Vacant	12	1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997592		Professor Tiruvadi Ravigururajan	9	1.00	95,035	1.00	95,035	
997621		Associate Professor Ramazan Asmatulu <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	75,126	1.00	79,626	6.0%
997661		Professor Babak Minaie	9	1.00	90,980	1.00	90,980	
997752		Instructor Vacant	9	1.00	88,923	1.00	72,000	
998113		Sam Bloomfield Distinguished Chair and Professor Michael Overcash <i>\$5,744 of this position is funded from restricted use sources.</i>	9	.30	46,125	.30	46,125	
998344		Visiting Assistant Professor Michael McCoy	9	1.00	75,000	1.00	75,000	
998345		Associate Professor Ikramuddin Ahmed	9	1.00	81,541	1.00	81,541	
998346		Professor Vacant	9	1.00	62,089	1.00	72,000	
998347		Chairperson and Associate Professor David Koert	12	1.00	111,377	1.00	111,377	
998348		Assistant Professor Vacant	9	1.00	60,529	1.00	67,541	
998384		Professor Hamid Lankarani	9	1.00	116,555	1.00	116,555	
998484		Associate Professor Brian Driessen	9	1.00	79,998	1.00	79,998	
		<b>Total Unclassified Salaries</b>		<b>11.30</b>	<b>983,278</b>	<b>11.30</b>	<b>987,778</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		3.26	238,125	3.26	259,548	
A2000		GU General Fees Fund		8.00	739,409	8.00	722,486	
R10636		Bloomfield Faculty of Dist Matching (ME)-Salary		.04	5,744	.04	5,744	
		<b>Total Unclassified Salaries</b>		<b>11.30</b>	<b>983,278</b>	<b>11.30</b>	<b>987,778</b>	



**W.S.U. ANNUAL BUDGET**  
**Mechanical Engineering (102026)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(28,000)		(28,637)	
1750		Dependent Health Insurance			18,072		16,190	
1760		State Leave Payment Assessment			5,432		6,366	
1830		Regents Retirement			65,360		65,985	
1850		TIAA Disability			7,467		7,627	
1910		FICA OASDI/Medicare			73,678		0	
1911		FICA Medicare			0		14,349	
1912		FICA OASDI			0		61,330	
1950		Single Group Health Insurance			52,056		55,960	
1970		Workers Compensation			4,728		6,160	
1980		Unemployment Compensation			3,186		2,778	
<b>Total Students &amp; Fringe Benefits</b>					<b>211,596</b>		<b>217,725</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			46,999		50,398	
A2000		GU General Fees Fund			163,571		166,265	
R10636		Bloomfield Faculty of Dist Matching (ME)-Salary			1,026		1,062	
<b>Total Students &amp; Fringe Benefits</b>					<b>211,596</b>		<b>217,725</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>12.30</b>	<b>1,223,183</b>	<b>12.30</b>	<b>1,233,812</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		4.26	313,433	4.26	338,255	
A2000		GU General Fees Fund		8.00	902,980	8.00	888,751	
R10636		Bloomfield Faculty of Dist Matching (ME)-Salary		.04	6,770	.04	6,806	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>12.30</b>	<b>1,223,183</b>	<b>12.30</b>	<b>1,233,812</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			12,270		12,270	
		Commodities			6,450		6,450	
		Capital Outlay			5,000		5,000	
<b>Total OOE</b>					<b>23,720</b>		<b>23,720</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			13,720		13,720	
D10070		RU Mechanical Engineering			10,000		10,000	
<b>Total Operating Expenses</b>					<b>23,720</b>		<b>23,720</b>	
<b>Total FTE and Expenditures</b>				<b>12.30</b>	<b>1,246,903</b>	<b>12.30</b>	<b>1,257,532</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		4.26	313,433	4.26	338,255	
A2000		GU General Fees Fund		8.00	916,700	8.00	902,471	
D10070		RU Mechanical Engineering		.00	10,000	.00	10,000	
R10636		Bloomfield Faculty of Dist Matching (ME)-Salary		.04	6,770	.04	6,806	
<b>Total FTE and Expenditures</b>				<b>12.30</b>	<b>1,246,903</b>	<b>12.30</b>	<b>1,257,532</b>	

W.S.U. ANNUAL BUDGET  
**Engineering Contingency (102028)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998389	Professor Vacant	9	1.00	103,362	1.00	33,115	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>103,362</b>	<b>1.00</b>	<b>33,115</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		1.00	103,362	1.00	33,115	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>103,362</b>	<b>1.00</b>	<b>33,115</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(2,587)		(830)	
1760		State Leave Payment Assessment			559		206	
1850		TIAA Disability			776		249	
1910		FICA OASDI/Medicare			7,908		0	
1911		FICA Medicare			0		481	
1912		FICA OASDI			0		2,054	
1970		Workers Compensation			486		199	
1980		Unemployment Compensation			342		93	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,484</b>		<b>2,452</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund			7,484		2,452	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,484</b>		<b>2,452</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>110,846</b>	<b>1.00</b>	<b>35,567</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund		1.00	110,846	1.00	35,567	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>110,846</b>	<b>1.00</b>	<b>35,567</b>	
<b>Total FTE and Expenditures</b>								
				<b>1.00</b>	<b>110,846</b>	<b>1.00</b>	<b>35,567</b>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		1.00	110,846	1.00	35,567	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>110,846</b>	<b>1.00</b>	<b>35,567</b>	

W.S.U. ANNUAL BUDGET  
**Engineering Equipment Fee (102029)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Capital Outlay			140,000		140,000	
		<b>Total OOE</b>			<u>140,000</u>		<u>140,000</u>	
<b>OOE by Fund</b>								
	D10071	RU Engineering Equipment Fee			140,000		140,000	
		<b>Total Operating Expenses</b>			<u>140,000</u>		<u>140,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>140,000</u>	<u>.00</u>	<u>140,000</u>	
<b>Total Budget by Fund</b>								
	D10071	RU Engineering Equipment Fee		.00	140,000	.00	140,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>140,000</u>	<u>.00</u>	<u>140,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Engineering Graduate Assistants (102030)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
<b>UNCLASSIFIED SALARIES</b>									
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>								
1120		Graduate Assistants-Indirect Instruction		.00	112,632	.00	112,632		
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>112,632</b>	<b>.00</b>	<b>112,632</b>		
<b>Unclassified Salaries by Fund</b>									
A2000		GU General Fees Fund		.00	92,232	.00	92,232		
D10072		RU Engineering Graduate Assistants		.00	20,400	.00	20,400		
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>112,632</b>	<b>.00</b>	<b>112,632</b>		
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>									
1690		Shrinkage			(2,293)		(2,296)		
1760		State Leave Payment Assessment			610		699		
1910		FICA OASDI/Medicare			8,618		0		
1911		FICA Medicare			0		1,635		
1912		FICA OASDI			0		6,985		
1970		Workers Compensation			530		677		
1980		Unemployment Compensation			373		317		
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,838</b>		<b>8,017</b>		
<b>Student and Fringe Benefits by Fund</b>									
A2000		GU General Fees Fund			6,002		6,148		
D10072		RU Engineering Graduate Assistants			1,836		1,869		
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,838</b>		<b>8,017</b>		
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>120,470</b>	<b>.00</b>	<b>120,649</b>		
<b>Total Salaries &amp; Fringe Benefits by Fund</b>									
A2000		GU General Fees Fund		.00	98,234	.00	98,380		
D10072		RU Engineering Graduate Assistants		.00	22,236	.00	22,269		
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>120,470</b>	<b>.00</b>	<b>120,649</b>		
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>120,470</b>	<b>.00</b>	<b>120,649</b>		
<b>Total Budget by Fund</b>									
A2000		GU General Fees Fund		.00	98,234	.00	98,380		
D10072		RU Engineering Graduate Assistants		.00	22,236	.00	22,269		
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>120,470</b>	<b>.00</b>	<b>120,649</b>		

**W.S.U. ANNUAL BUDGET**  
**Electrical Engineering and Computer Science (102058)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999882	Senior Administrative Assistant Judie Dansby	12	1.00	31,991	1.00	31,991	
<b>1040</b>	<b>Classified-Longevity</b>							
					900		760	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>32,891</b>	<b>1.00</b>	<b>32,751</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	32,891	1.00	32,751	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>32,891</b>	<b>1.00</b>	<b>32,751</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997600	Assistant Professor Vacant	9	1.00	75,000	1.00	75,000	
	997623	Professor Hyuck Kwon	9	1.00	102,408	1.00	102,408	
	997724	Associate Professor Rajiv Bagai	9	1.00	84,159	1.00	84,159	
	997754	Professor Ward Jewell	9	1.00	116,464	1.00	116,464	
	997769	Associate Professor and Bomhoff Distinguished Professor in Bioengineering Vacant	9	1.00	105,000	1.00	105,000	
		<b>\$4,000 of this position is funded from restricted use sources.</b>						
	997862	Assistant Professor Kaushik Sinha	9	.00	0	1.00	73,000	
	997862	Assistant Professor Vacant		1.00	51,393	.00	0	
	997893	Assistant Professor Preethika Kumar	9	1.00	75,126	1.00	75,126	
	998131	Assistant Professor Huzefa Kagdi	9	1.00	73,000	1.00	74,825	2.5%
	998200	Assistant Professor Vacant	9	1.00	73,621	1.00	73,621	
	998240	Assistant Professor Animesh Chakravarthy	9	.50	36,900	.50	36,900	
	998271	Professor Prakash Ramanan	9	1.00	97,077	1.00	97,077	
	998356	Chairperson and Professor John Watkins	12	1.00	120,585	1.00	120,585	
	998359	Associate Professor Asrat Teshome		1.00	77,030	.00	0	
	998359	Associate Professor Vacant	9	.00	0	1.00	55,423	

**W.S.U. ANNUAL BUDGET**  
**Electrical Engineering and Computer Science (102058)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998362	Assistant Professor Vinod Nambodiri	9	1.00	74,825	1.00	74,825	
	998363	Assistant Professor Visvakumar Aravinthan	9	1.00	72,000	1.00	73,800	2.5%
	998365	Assistant Professor Yanwu Ding	9	1.00	74,825	1.00	74,825	
	998366	Professor Steven Skinner	9	1.00	102,177	.50	51,089	
	998378	Assistant Professor Abu Asaduzzaman	9	1.00	74,825	1.00	74,825	
	998382	Associate Professor Vacant	9	1.00	72,166	1.00	72,166	
	998448	Assistant Professor Murtuza Jadliwala	9	1.00	72,000	1.00	72,000	
	998535	Instructor Vacant	9	1.00	37,000	1.00	37,000	
<b>Total Unclassified Salaries</b>				<b>20.50</b>	<b>1,667,581</b>	<b>20.00</b>	<b>1,620,118</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		7.96	590,656	6.96	490,048	
	A2000	GU General Fees Fund		12.50	1,072,925	13.00	1,126,070	
	R10663	Bomhoff Faculty of Dist Matching Fund-Salary		.04	4,000	.04	4,000	
<b>Total Unclassified Salaries</b>				<b>20.50</b>	<b>1,667,581</b>	<b>20.00</b>	<b>1,620,118</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular		19,860	19,860
1690	Shrinkage		(46,989)	(46,693)
1750	Dependent Health Insurance		23,466	34,264
1760	State Leave Payment Assessment		9,166	10,380
1810	KPERS Retirement		2,885	3,070
1830	Regents Retirement		99,997	93,415
1850	TIAA Disability		12,576	12,410
1910	FICA OASDI/Medicare		125,348	0
1911	FICA Medicare		0	23,328
1912	FICA OASDI		0	99,513
1950	Single Group Health Insurance		83,268	88,089
1970	Workers Compensation		7,984	10,042
1980	Unemployment Compensation		5,419	4,515
<b>Total Students &amp; Fringe Benefits</b>			<b>342,980</b>	<b>352,193</b>
<b>Student and Fringe Benefits by Fund</b>				
	A0003	GU State General Fund	138,849	99,890
	A2000	GU General Fees Fund	203,153	251,905
	R10663	Bomhoff Faculty of Dist Matching Fund-Salary	978	398
<b>Total Students &amp; Fringe Benefits</b>			<b>342,980</b>	<b>352,193</b>
<b>Total Salaries &amp; Fringe Benefits</b>			<b>21.50</b>	<b>2,043,452</b>
<b>Total Salaries &amp; Fringe Benefits by Fund</b>				
	A0003	GU State General Fund	8.96	762,396
	A2000	GU General Fees Fund	12.50	1,276,078
			7.96	622,689
			13.00	1,377,975

W.S.U. ANNUAL BUDGET  
**Electrical Engineering and Computer Science (102058)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
R10663		Bomhoff Faculty of Dist Matching Fund-Salary		.04	4,978	.04	4,398	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>21.50</b>	<b>2,043,452</b>	<b>21.00</b>	<b>2,005,062</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			32,923		32,923	
		Commodities			31,564		31,564	
		<b>Total OOE</b>			<b>64,487</b>		<b>64,487</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			62,387		62,387	
	D10167	RU Electrical Engineering and Computer Science			2,100		2,100	
		<b>Total Operating Expenses</b>			<b>64,487</b>		<b>64,487</b>	
		<b>Total FTE and Expenditures</b>		<b>21.50</b>	<b>2,107,939</b>	<b>21.00</b>	<b>2,069,549</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		8.96	762,396	7.96	622,689	
	A2000	GU General Fees Fund		12.50	1,338,465	13.00	1,440,362	
	D10167	RU Electrical Engineering and Computer Science		.00	2,100	.00	2,100	
	R10663	Bomhoff Faculty of Dist Matching Fund-Salary		.04	4,978	.04	4,398	
		<b>Total FTE and Expenditures</b>		<b>21.50</b>	<b>2,107,939</b>	<b>21.00</b>	<b>2,069,549</b>	

**W.S.U. ANNUAL BUDGET**  
**Engineering Expansion Grant (102128)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999885		Tech Support Consultant II Carole Higgins	12	.00	0	1.00	41,871	
		<i>This position is totally funded from restricted use sources.</i>						
999890		Tech Support Consultant II Ricky Shipman	12	.00	0	1.00	41,871	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Classified Salaries</b>		<b>.00</b>	<b>0</b>	<b>2.00</b>	<b>83,742</b>	
<b>Classified Salaries by Fund</b>								
D10389		RU Engineering Expansion Grant		.00	0	2.00	83,742	
		<b>Total Classified Salaries</b>		<b>.00</b>	<b>0</b>	<b>2.00</b>	<b>83,742</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
996957		Engineering Recruitment Professional Shawn Westervelt	12	1.00	33,000	1.00	33,000	
		<i>This position is totally funded from restricted use sources.</i>						
996958		Engineering Recruitment Coordinator Andrea Holzwarth	12	.00	0	1.00	32,000	
		<i>This position is totally funded from restricted use sources.</i>						
996959		Engineering Retention Coordinator Anna Sharpe	12	1.00	32,000	1.00	32,000	
		<i>This position is totally funded from restricted use sources.</i>						
996963		Director of Recruiting and Retention Karen Reynolds	12	.00	0	.48	31,538	
		<i>This position is totally funded from restricted use sources.</i>						
997021		Coordinator/Job Developer Suzanne Finn	12	.00	0	1.00	37,500	
		<i>This position is totally funded from restricted use sources.</i>						
998364		Engineering Educator John Harrison	9	.00	0	1.00	51,250	
		<i>This position is totally funded from restricted use sources.</i>						
1110		Unclassified Salaries-Temporary		.00	0	.00	1,074,000	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>65,000</b>	<b>5.48</b>	<b>1,291,288</b>	
<b>Unclassified Salaries by Fund</b>								
D10389		RU Engineering Expansion Grant		2.00	65,000	5.48	1,291,288	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>65,000</b>	<b>5.48</b>	<b>1,291,288</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200		Student Salaries-Regular	0	40,000
1750		Dependent Health Insurance	0	3,238
1760		State Leave Payment Assessment	0	8,777
1830		Regents Retirement	0	11,849
1850		TIAA Disability	0	2,262
1911		FICA Medicare	0	19,853
1912		FICA OASDI	0	25,286



**W.S.U. ANNUAL BUDGET**  
**Engineering Expansion Grant (102128)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1950		Single Group Health Insurance			0		34,975	
1970		Workers Compensation			0		8,493	
1980		Unemployment Compensation			0		3,838	
<b>Total Students &amp; Fringe Benefits</b>					<b>0</b>		<b>158,571</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10389		RU Engineering Expansion Grant			0		158,571	
<b>Total Students &amp; Fringe Benefits</b>					<b>0</b>		<b>158,571</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>2.00</b>	<b>65,000</b>	<b>7.48</b>	<b>1,533,601</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10389		RU Engineering Expansion Grant		2.00	65,000	7.48	1,533,601	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>2.00</b>	<b>65,000</b>	<b>7.48</b>	<b>1,533,601</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			0		500,000	
		Commodities			0		500,000	
		Capital Outlay			0		966,399	
<b>Total OOE</b>					<b>0</b>		<b>1,966,399</b>	
<b>OOE by Fund</b>								
D10389		RU Engineering Expansion Grant			0		1,966,399	
<b>Total Operating Expenses</b>					<b>0</b>		<b>1,966,399</b>	
<b>Total FTE and Expenditures</b>				<b>2.00</b>	<b>65,000</b>	<b>7.48</b>	<b>3,500,000</b>	
<b>Total Budget by Fund</b>								
D10389		RU Engineering Expansion Grant		2.00	65,000	7.48	3,500,000	
<b>Total FTE and Expenditures</b>				<b>2.00</b>	<b>65,000</b>	<b>7.48</b>	<b>3,500,000</b>	

W.S.U. ANNUAL BUDGET  
**Aerospace Engineering Equipment Fee (102192)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Capital Outlay			30,000		30,000	
	<b>Total OOE</b>			<u>30,000</u>		<u>30,000</u>	
<b>OOE by Fund</b>							
D10073	RU Aerospace Equipment Fee			30,000		30,000	
	<b>Total Operating Expenses</b>			<u>30,000</u>		<u>30,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>30,000</u>	<u>.00</u>	<u>30,000</u>	
<b>Total Budget by Fund</b>							
D10073	RU Aerospace Equipment Fee		.00	30,000	.00	30,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>30,000</u>	<u>.00</u>	<u>30,000</u>	

W.S.U. ANNUAL BUDGET  
**Electrical and Computer Engineering Equipment Fee (102193)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Capital Outlay			54,000		54,000	
	<b>Total OOE</b>			<u>54,000</u>		<u>54,000</u>	
<b>OOE by Fund</b>							
D10074	RU Electrical Engineering Equipment Fee			54,000		54,000	
	<b>Total Operating Expenses</b>			<u>54,000</u>		<u>54,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>54,000</u>	<u>.00</u>	<u>54,000</u>	
<b>Total Budget by Fund</b>							
D10074	RU Electrical Engineering Equipment Fee		.00	54,000	.00	54,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>54,000</u>	<u>.00</u>	<u>54,000</u>	

W.S.U. ANNUAL BUDGET  
**Industrial and Manufacturing Equipment Fee (102195)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Capital Outlay			27,000		27,000	
	<b>Total OOE</b>			<u>27,000</u>		<u>27,000</u>	
<b>OOE by Fund</b>							
D10075	RU Industrial Equipment Fee			27,000		27,000	
	<b>Total Operating Expenses</b>			<u>27,000</u>		<u>27,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>27,000</u>	<u>.00</u>	<u>27,000</u>	
<b>Total Budget by Fund</b>							
D10075	RU Industrial Equipment Fee		.00	27,000	.00	27,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>27,000</u>	<u>.00</u>	<u>27,000</u>	

W.S.U. ANNUAL BUDGET  
**Mechanical Engineering Equipment Fee (102196)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Capital Outlay		28,000		28,000		
		<b>Total OOE</b>		<u>28,000</u>		<u>28,000</u>		
<b>OOE by Fund</b>								
	D10076	RU Mechanical Engineering Equipment Fee		28,000		28,000		
		<b>Total Operating Expenses</b>		<u>28,000</u>		<u>28,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>28,000</u>		<u>.00</u> <u>28,000</u>		
<b>Total Budget by Fund</b>								
	D10076	RU Mechanical Engineering Equipment Fee		.00    28,000		.00    28,000		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>28,000</u>		<u>.00</u> <u>28,000</u>		

**W.S.U. ANNUAL BUDGET**  
**Engineering Technology (102348)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997096	Director of Bachelor of Science in Engineering Technology Mel Whiteside	12	1.00	70,000	1.00	70,000	
1110	Unclassified Salaries-Temporary			.00	0	.00	46,000	
<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>70,000</b>	<b>1.00</b>	<b>116,000</b>	
<b>Unclassified Salaries by Fund</b>								
A2000	GU General Fees Fund			.00	0	1.00	116,000	
D10384	RU Engineering Technology			1.00	70,000	.00	0	
<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>70,000</b>	<b>1.00</b>	<b>116,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				0		(3,260)	
1750	Dependent Health Insurance				0		3,238	
1760	State Leave Payment Assessment				0		720	
1830	Regents Retirement				0		5,950	
1850	TIAA Disability				0		525	
1911	FICA Medicare				0		1,616	
1912	FICA OASDI				0		6,907	
1950	Single Group Health Insurance				0		6,995	
1970	Workers Compensation				0		696	
1980	Unemployment Compensation				0		313	
<b>Total Students &amp; Fringe Benefits</b>					<b>0</b>		<b>23,700</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000	GU General Fees Fund				0		23,700	
<b>Total Students &amp; Fringe Benefits</b>					<b>0</b>		<b>23,700</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>1.00</b>	<b>70,000</b>	<b>1.00</b>	<b>139,700</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000	GU General Fees Fund			.00	0	1.00	139,700	
D10384	RU Engineering Technology			1.00	70,000	.00	0	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>1.00</b>	<b>70,000</b>	<b>1.00</b>	<b>139,700</b>	
<b>Total FTE and Expenditures</b>				<b>1.00</b>	<b>70,000</b>	<b>1.00</b>	<b>139,700</b>	
<b>Total Budget by Fund</b>								
A2000	GU General Fees Fund			.00	0	1.00	139,700	
D10384	RU Engineering Technology			1.00	70,000	.00	0	
<b>Total FTE and Expenditures</b>				<b>1.00</b>	<b>70,000</b>	<b>1.00</b>	<b>139,700</b>	

**W.S.U. ANNUAL BUDGET**  
**Engineering Physics (102349)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994983	Assistant Professor Nils Hakansson	9	1.00	75,000	1.00	75,000	
1110	Unclassified Salaries-Temporary			.00	0	.00	60,300	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>75,000</b>	<b>1.00</b>	<b>135,300</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		.00	0	1.00	135,300	
	D10385	RU Engineering Physics		1.00	75,000	.00	0	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>75,000</b>	<b>1.00</b>	<b>135,300</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				0		(3,685)	
1760	State Leave Payment Assessment				0		839	
1830	Regents Retirement				0		6,375	
1850	TIAA Disability				0		563	
1911	FICA Medicare				0		1,955	
1912	FICA OASDI				0		8,356	
1950	Single Group Health Insurance				0		6,995	
1970	Workers Compensation				0		812	
1980	Unemployment Compensation				0		378	
	<b>Total Students &amp; Fringe Benefits</b>				<b>0</b>		<b>22,588</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund			0		22,588	
	<b>Total Students &amp; Fringe Benefits</b>				<b>0</b>		<b>22,588</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>1.00</b>	<b>75,000</b>	<b>1.00</b>	<b>157,888</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund		.00	0	1.00	157,888	
	D10385	RU Engineering Physics		1.00	75,000	.00	0	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>1.00</b>	<b>75,000</b>	<b>1.00</b>	<b>157,888</b>	
<b>Total FTE and Expenditures</b>				<b>1.00</b>	<b>75,000</b>	<b>1.00</b>	<b>157,888</b>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	0	1.00	157,888	
	D10385	RU Engineering Physics		1.00	75,000	.00	0	
	<b>Total FTE and Expenditures</b>			<b>1.00</b>	<b>75,000</b>	<b>1.00</b>	<b>157,888</b>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**College of Engineering**  
**General Academic Instruction Program**

College of Engineering Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Kan-Grow Engineering Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$130,237	\$0	\$0	\$0	\$0	\$83,742	\$213,979	2.05%
Unclassified Salaries	1,496,230	3,859,642	0	0	57,212	1,291,288	6,404,372	61.30%
Graduate Assistants	0	92,232	0	0	20,400	0	112,632	1.08%
Student Salaries	48,711	0	0	0	0	40,000	88,711	0.85%
Fringe Benefits	271,296	980,603	0	0	12,801	118,571	1,383,271	13.24%
Shrinkage	(37,555)	(112,484)	0	0	0	0	(150,039)	-1.44%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$1,608,919</b>	<b>\$4,819,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,413</b>	<b>\$1,533,601</b>	<b>\$8,052,926</b>	<b>77.08%</b>
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$135,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,100</b>	<b>\$1,966,399</b>	<b>\$2,394,860</b>	<b>22.92%</b>
<b>Total College of Engineering</b>	<b>\$1,608,919</b>	<b>\$4,955,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,513</b>	<b>\$3,500,000</b>	<b>\$10,447,786</b>	<b>100.00%</b>

College of Engineering Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Percent of		Total Funds	Percent of Total Funds
		Funds	General Use Funds	Funds	Restricted Use Funds	General Use Funds	Restricted Use Funds		
Aerospace Engineering	13.00	\$1,511,126	23.02%	\$50,133	1.29%	\$1,561,259	14.94%		
Engineering Capital Equipment	0.00	31,697	0.48%	0	0.00%	31,697	0.30%		
Industrial and Manufacturing Engineering	12.30	1,286,138	19.59%	6,807	0.18%	1,292,945	12.38%		
Mechanical Engineering	12.30	1,240,726	18.90%	16,806	0.43%	1,257,532	12.04%		
Engineering Contingency	1.00	35,567	0.54%	0	0.00%	35,567	0.34%		
Engineering Equipment Fee	0.00	0	0.00%	140,000	3.60%	140,000	1.34%		
Engineering Graduate Assistants	0.00	98,380	1.50%	22,269	0.57%	120,649	1.15%		
Boeing Distinguished Professorship	0.00	0	0.00%	2,000	0.05%	2,000	0.02%		
Electrical Engineering and Computer Science	21.00	2,063,051	31.43%	6,498	0.17%	2,069,549	19.80%		
Engineering Expansion Grant	7.48	0	0.00%	3,500,000	90.13%	3,500,000	33.50%		
Aerospace Engineering Equipment Fee	0.00	0	0.00%	30,000	0.77%	30,000	0.29%		
Electrical & Computer Engineering Equipment Fee	0.00	0	0.00%	54,000	1.39%	54,000	0.52%		
Industrial Engineering Equipment Fee	0.00	0	0.00%	27,000	0.70%	27,000	0.26%		
Mechanical Engineering Equipment Fee	0.00	0	0.00%	28,000	0.72%	28,000	0.27%		
Engineering Technology	1.00	139,700	2.13%	0	0.00%	139,700	1.34%		
Engineering Physics	1.00	157,888	2.41%	0	0.00%	157,888	1.51%		
<b>Total College of Engineering Instruction Budget</b>	<b>69.08</b>	<b>\$6,564,273</b>	<b>100.00%</b>	<b>\$3,883,513</b>	<b>100.00%</b>	<b>\$10,447,786</b>	<b>100.00%</b>		



**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Instruction Program**  
**Program Code 42000**

**College of Fine Arts**  
**Instruction Program Budget Units**

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

W.S.U. ANNUAL BUDGET  
**Opera (101952)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			9,000		9,000	
	Commodities			13,000		13,000	
	<b>Total OOE</b>			<u>22,000</u>		<u>22,000</u>	
<b>OOE by Fund</b>							
	A2000 GU General Fees Fund			12,000		12,000	
	D10863 RU Opera			10,000		10,000	
	<b>Total Operating Expenses</b>			<u>22,000</u>		<u>22,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>22,000</u>	<u>.00</u>	<u>22,000</u>	
<b>Total Budget by Fund</b>							
	A2000 GU General Fees Fund		.00	12,000	.00	12,000	
	D10863 RU Opera		.00	10,000	.00	10,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>22,000</u>	<u>.00</u>	<u>22,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Musical Theatre (101956)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	5,600	.00	5,600	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>5,600</b>	<b>.00</b>	<b>5,600</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	5,600	.00	5,600	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>5,600</b>	<b>.00</b>	<b>5,600</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(140)		(140)	
1760		State Leave Payment Assessment			31		35	
1910		FICA OASDI/Medicare			429		0	
1911		FICA Medicare			0		82	
1912		FICA OASDI			0		348	
1970		Workers Compensation			27		34	
1980		Unemployment Compensation			19		16	
		<b>Total Students &amp; Fringe Benefits</b>			<b>366</b>		<b>375</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			366		375	
		<b>Total Students &amp; Fringe Benefits</b>			<b>366</b>		<b>375</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>5,966</b>	<b>.00</b>	<b>5,975</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	5,966	.00	5,975	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>5,966</b>	<b>.00</b>	<b>5,975</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			8,600		6,600	
		Commodities			12,500		11,800	
		Grants			7,000		5,000	
		Non-Expense Items			2,300		2,000	
		<b>Total OOE</b>			<b>30,400</b>		<b>25,400</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			3,000		3,000	
D10083		RU Musical Theatre			27,400		22,400	
		<b>Total Operating Expenses</b>			<b>30,400</b>		<b>25,400</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>36,366</b>	<b>.00</b>	<b>31,375</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	8,966	.00	8,975	
D10083		RU Musical Theatre		.00	27,400	.00	22,400	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>36,366</b>	<b>.00</b>	<b>31,375</b>	

W.S.U. ANNUAL BUDGET  
**University Theatre (101958)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			19,019		19,019	
		Commodities			16,800		16,800	
		Grants			3,500		3,500	
		Non-Expense Items			2,500		2,500	
		<b>Total OOE</b>			<u><b>41,819</b></u>		<u><b>41,819</b></u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			13,219		13,219	
	D10085	RU University Theatre			28,600		28,600	
		<b>Total Operating Expenses</b>			<u><b>41,819</b></u>		<u><b>41,819</b></u>	
		<b>Total FTE and Expenditures</b>		<u><b>.00</b></u>	<u><b>41,819</b></u>	<u><b>.00</b></u>	<u><b>41,819</b></u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	13,219	.00	13,219	
	D10085	RU University Theatre		.00	28,600	.00	28,600	
		<b>Total FTE and Expenditures</b>		<u><b>.00</b></u>	<u><b>41,819</b></u>	<u><b>.00</b></u>	<u><b>41,819</b></u>	

**W.S.U. ANNUAL BUDGET**  
**Dance Program (101971)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>							
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>						
1110	Unclassified Salaries-Temporary		.00	12,500	.00	12,500	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>12,500</b>	<b>.00</b>	<b>12,500</b>	
<b>Unclassified Salaries by Fund</b>							
D10088	RU Dance Program		.00	12,500	.00	12,500	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>12,500</b>	<b>.00</b>	<b>12,500</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1760	State Leave Payment Assessment			68		78	
1910	FICA OASDI/Medicare			957		0	
1911	FICA Medicare			0		182	
1912	FICA OASDI			0		775	
1970	Workers Compensation			59		75	
1980	Unemployment Compensation			42		35	
	<b>Total Students &amp; Fringe Benefits</b>			<b>1,126</b>		<b>1,145</b>	
<b>Student and Fringe Benefits by Fund</b>							
D10088	RU Dance Program			1,126		1,145	
	<b>Total Students &amp; Fringe Benefits</b>			<b>1,126</b>		<b>1,145</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>13,626</b>	<b>.00</b>	<b>13,645</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10088	RU Dance Program		.00	13,626	.00	13,645	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>13,626</b>	<b>.00</b>	<b>13,645</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			15,800		15,800	
	Commodities			9,950		9,950	
	Capital Outlay			1,000		1,000	
	Non-Expense Items			1,200		1,200	
	<b>Total OOE</b>			<b>27,950</b>		<b>27,950</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			10,500		10,500	
D10088	RU Dance Program			17,450		17,450	
	<b>Total Operating Expenses</b>			<b>27,950</b>		<b>27,950</b>	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>41,576</b>	<b>.00</b>	<b>41,595</b>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	10,500	.00	10,500	
D10088	RU Dance Program		.00	31,076	.00	31,095	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>41,576</b>	<b>.00</b>	<b>41,595</b>	

W.S.U. ANNUAL BUDGET  
**Fine Arts Instructional (102032)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	14,246	.00	41,433	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>14,246</b>	<b>.00</b>	<b>41,433</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	14,246	.00	41,433	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>14,246</b>	<b>.00</b>	<b>41,433</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(355)		(1,032)	
1760		State Leave Payment Assessment			77		257	
1910		FICA OASDI/Medicare			1,090		0	
1911		FICA Medicare			0		601	
1912		FICA OASDI			0		2,569	
1970		Workers Compensation			67		249	
1980		Unemployment Compensation			48		117	
		<b>Total Students &amp; Fringe Benefits</b>			<b>927</b>		<b>2,761</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			927		2,761	
		<b>Total Students &amp; Fringe Benefits</b>			<b>927</b>		<b>2,761</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>15,173</b>	<b>.00</b>	<b>44,194</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	15,173	.00	44,194	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>15,173</b>	<b>.00</b>	<b>44,194</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			2,795		2,795	
		Grants			0		2,000	
		Non-Expense Items			12,000		12,000	
		<b>Total OOE</b>			<b>14,795</b>		<b>16,795</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			2,795		4,795	
D10090		RU Fine Arts Instructional			12,000		12,000	
		<b>Total Operating Expenses</b>			<b>14,795</b>		<b>16,795</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>29,968</b>	<b>.00</b>	<b>60,989</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	17,968	.00	48,989	
D10090		RU Fine Arts Instructional		.00	12,000	.00	12,000	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>29,968</b>	<b>.00</b>	<b>60,989</b>	

W.S.U. ANNUAL BUDGET  
**Fine Arts Capital Equipment (102033)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Commodities			895		895	
		<b>Total OOE</b>			<u>895</u>		<u>895</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			895		895	
		<b>Total Operating Expenses</b>			<u>895</u>		<u>895</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>895</u>	<u>.00</u>	<u>895</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	895	.00	895	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>895</u>	<u>.00</u>	<u>895</u>	

W.S.U. ANNUAL BUDGET  
**Fine Arts Graduate Assistants (102034)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1120		Graduate Assistants-Indirect Instruction		.00	261,657	.00	261,657	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>261,657</b>	<b>.00</b>	<b>261,657</b>	
<b>Unclassified Salaries by Fund</b>								
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	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>261,657</b>	<b>.00</b>	<b>261,657</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(5,765)		(5,773)	
1760		State Leave Payment Assessment			1,414		1,624	
1910		FICA OASDI/Medicare			10,870		0	
1911		FICA Medicare			0		3,797	
1912		FICA OASDI			0		6,996	
1970		Workers Compensation			1,231		1,571	
1980		Unemployment Compensation			865		734	
		<b>Total Students &amp; Fringe Benefits</b>			<b>8,615</b>		<b>8,949</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			3,515		3,659	
A2000		GU General Fees Fund			3,890		4,050	
D10580		RU Fine Arts Graduate Assistants			1,210		1,240	
		<b>Total Students &amp; Fringe Benefits</b>			<b>8,615</b>		<b>8,949</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>270,272</b>	<b>.00</b>	<b>270,606</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	117,250	.00	117,394	
A2000		GU General Fees Fund		.00	129,812	.00	129,972	
D10580		RU Fine Arts Graduate Assistants		.00	23,210	.00	23,240	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>270,272</b>	<b>.00</b>	<b>270,606</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>270,272</b>	<b>.00</b>	<b>270,606</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	117,250	.00	117,394	
A2000		GU General Fees Fund		.00	129,812	.00	129,972	
D10580		RU Fine Arts Graduate Assistants		.00	23,210	.00	23,240	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>270,272</b>	<b>.00</b>	<b>270,606</b>	



**W.S.U. ANNUAL BUDGET**  
**Fine Arts Contingency (102040)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999568	Audio-Visual Technician Vacant	12	1.00	29,744	.00	0	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>29,744</b>	<b>.00</b>	<b>0</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	29,744	.00	0	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>29,744</b>	<b>.00</b>	<b>0</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997617	Visiting Assistant Professor Vacant	9	1.00	54,082	1.00	54,082	
	998314	Visiting Professor Vacant	9	1.00	46,970	1.00	33,727	
1110	Unclassified Salaries-Temporary			.00	27,187	.00	0	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>128,239</b>	<b>2.00</b>	<b>87,809</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	54,082	1.00	54,082	
	A2000	GU General Fees Fund		1.00	74,157	1.00	33,727	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>128,239</b>	<b>2.00</b>	<b>87,809</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(3,951)		(2,202)	
1760	State Leave Payment Assessment				855		546	
1850	TIAA Disability				983		659	
1910	FICA OASDI/Medicare				12,088		0	
1911	FICA Medicare				0		1,275	
1912	FICA OASDI				0		5,446	
1970	Workers Compensation				744		528	
1980	Unemployment Compensation				524		247	
		<b>Total Students &amp; Fringe Benefits</b>			<b>11,243</b>		<b>6,499</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			6,072		4,002	
	A2000	GU General Fees Fund			5,171		2,497	
		<b>Total Students &amp; Fringe Benefits</b>			<b>11,243</b>		<b>6,499</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>169,226</b>	<b>2.00</b>	<b>94,308</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.00	89,898	1.00	58,084	
	A2000	GU General Fees Fund		1.00	79,328	1.00	36,224	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>169,226</b>	<b>2.00</b>	<b>94,308</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Grants				2,000		0	
		<b>Total OOE</b>			<b>2,000</b>		<b>0</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			2,000		0	

W.S.U. ANNUAL BUDGET  
**Fine Arts Contingency (102040)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
		<b>Total Operating Expenses</b>			<u>2,000</u>		<u>0</u>	
		<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>171,226</u>	<u>2.00</u>	<u>94,308</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		2.00	89,898	1.00	58,084	
	A2000	GU General Fees Fund		1.00	81,328	1.00	36,224	
		<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>171,226</u>	<u>2.00</u>	<u>94,308</u>	

**W.S.U. ANNUAL BUDGET**  
**School of Art and Design (102097)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1040</b>	<b>Classified-Longevity</b>				1,763		1,480	
	<b>Total Classified Salaries</b>			<b>1.75</b>	<b>64,362</b>	<b>1.75</b>	<b>64,079</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.75	64,362	1.75	64,079	
	<b>Total Classified Salaries</b>			<b>1.75</b>	<b>64,362</b>	<b>1.75</b>	<b>64,079</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997698	Associate Professor Frederick Hemans	9	1.00	49,076	1.00	49,076	
	997771	Associate Professor and Associate Director Jim Hellman	9	1.00	70,920	1.00	70,920	
	997872	Associate Professor Kirsten Johnson	9	1.00	58,283	1.00	58,283	
	997966	Associate Professor and Graduate Coordinator Edward Adler <i>Sabbatical Leave Spring Semester.</i>	9	1.00	53,710	1.00	53,710	
	998203	Instructor Wyatt McCrea	9	.50	19,904	.50	19,904	
	998321	Assistant Professor Linda Robinson	9	.75	34,191	.75	34,191	
	998322	Associate Professor Royce Smith	9	1.00	55,898	1.00	55,898	
	998323	Professor Ronald Christ	9	1.00	82,647	1.00	82,647	
	998324	Associate Professor Robert Bubp	9	1.00	53,447	1.00	53,447	
	998326	Art Studio Technician James Brewer <i>Phased Retirement.</i>	12	.75	33,695	.75	33,695	
	998327	Director of the School of Art and Design and Associate Professor Barry Badgett	12	1.00	71,509	1.00	71,509	
	998328	Professor Mary Sue Foster	9	1.00	67,398	1.00	67,398	
	998329	Associate Professor Annette LeZotte	9	.50	26,696	1.00	53,392	
	998330	Academic Advisor and Student Services Specialist Salyi Vu	12	1.00	35,000	1.00	35,000	

**W.S.U. ANNUAL BUDGET**  
**School of Art and Design (102097)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	998331	Assistant Professor Jeffrey Pulaski	9	1.00	45,100	1.00	45,100		
	998333	Assistant Professor Levente Sulyok	9	1.00	44,750	1.00	44,750		
	998342	Assistant Professor Humberto Saenz	9	1.00	45,000	1.00	46,125	2.5%	
	998379	Assistant Professor Dominic Flask	9	.50	23,575	.50	23,575		
<b>Total Unclassified Salaries</b>					<b>16.00</b>	<b>870,799</b>	<b>16.50</b>	<b>898,620</b>	
<b>Unclassified Salaries by Fund</b>									
	A0003	GU State General Fund		10.25	561,959	10.75	588,655		
	A2000	GU General Fees Fund		5.75	308,840	5.75	309,965		
<b>Total Unclassified Salaries</b>					<b>16.00</b>	<b>870,799</b>	<b>16.50</b>	<b>898,620</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	10,379	10,379
1690	Shrinkage	(26,424)	(29,458)
1750	Dependent Health Insurance	14,430	21,989
1760	State Leave Payment Assessment	4,826	6,044
1810	KPERS Retirement	5,646	6,006
1830	Regents Retirement	64,794	76,391
1850	TIAA Disability	6,621	7,231
1910	FICA OASDI/Medicare	64,887	0
1911	FICA Medicare	0	13,410
1912	FICA OASDI	0	57,303
1950	Single Group Health Insurance	98,816	121,641
1970	Workers Compensation	4,203	5,850
1980	Unemployment Compensation	2,810	2,599
<b>Total Students &amp; Fringe Benefits</b>		<b>250,988</b>	<b>299,385</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	186,354	202,620
A2000	GU General Fees Fund	64,634	96,765
<b>Total Students &amp; Fringe Benefits</b>		<b>250,988</b>	<b>299,385</b>

**Total Salaries & Fringe Benefits**

<b>17.75</b>	<b>1,186,149</b>	<b>18.25</b>	<b>1,262,084</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	12.00	812,675	12.50	855,354
A2000	GU General Fees Fund	5.75	373,474	5.75	406,730
<b>Total Salaries &amp; Fringe Benefits</b>		<b>17.75</b>	<b>1,186,149</b>	<b>18.25</b>	<b>1,262,084</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	45,472	45,472
Commodities	51,630	51,630
Non-Expense Items	100	100
<b>Total OOE</b>	<b>97,202</b>	<b>97,202</b>

**OOE by Fund**

A2000	GU General Fees Fund	27,577	27,577
D10091	RU School of Art and Design	69,625	69,625
<b>Total Operating Expenses</b>		<b>97,202</b>	<b>97,202</b>

W.S.U. ANNUAL BUDGET  
**School of Art and Design (102097)**  
 For Fiscal Year 2013

Account Position Code	Name or Number	Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<b>17.75</b>	<b>1,283,351</b>	<b>18.25</b>	<b>1,359,286</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		12.00	812,675	12.50	855,354	
A2000		GU General Fees Fund		5.75	401,051	5.75	434,307	
D10091		RU School of Art and Design		.00	69,625	.00	69,625	
<b>Total FTE and Expenditures</b>				<b>17.75</b>	<b>1,283,351</b>	<b>18.25</b>	<b>1,359,286</b>	

**W.S.U. ANNUAL BUDGET**  
**School of Music (102098)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1040</b>	<b>Classified-Longevity</b>				900		760	
	<b>Total Classified Salaries</b>			<b>3.00</b>	<b>97,912</b>	<b>3.00</b>	<b>97,772</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		3.00	97,912	3.00	97,772	
	<b>Total Classified Salaries</b>			<b>3.00</b>	<b>97,912</b>	<b>3.00</b>	<b>97,772</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	995231	Assistant Professor Sarunas Jankauskas	9	.00	0	1.00	45,000	
	996949	Assistant Professor Trudy Burkholder		.50	21,677	.00	0	
	996950	Assistant Professor John Goering	9	.50	20,969	.50	20,969	
	997596	Associate Professor Josephine Miller	9	1.00	53,242	1.00	53,242	
	997597	Assistant Professor Donald Duncan		1.00	45,528	.00	0	
	997597	Assistant Professor John Hunsicker	9	.00	0	1.00	45,000	
	997601	Professor Elaine Bernstorf <i>Sabbatical Leave Spring Semester.</i>	9	1.00	96,274	1.00	96,274	
	997622	Piano Technician Alan Crane	12	1.00	41,850	1.00	41,850	
	997739	Assistant Professor Scott Oakes	9	.50	21,013	.50	21,013	
	997877	Assistant Professor and Director of Jazz Studies Craig Owens	9	1.00	48,986	1.00	48,986	
	997886	Assistant Professor Phillip Black	9	.50	24,089	.50	24,089	
	998014	Assistant Professor Jacquelyn Dillon		.50	26,452	.00	0	
	998014	Assistant Professor Selim Giray	9	.00	0	1.00	51,000	

**W.S.U. ANNUAL BUDGET**  
**School of Music (102098)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
998279		Assistant Professor Andrea Banke	9	.75	31,683	.75	31,683	
998280		Professor Sylvia Coats	9	1.00	61,252	1.00	61,252	
998281		Professor and Director of Music Russell Widener	12	1.00	88,411	1.00	88,411	
998282		Associate Professor Catherine Consiglio	9	1.00	53,427	1.00	53,427	
998283		Professor Dean Roush	9	1.00	68,828	1.00	68,828	
998284		Professor and Director of Choirs Thomas Wine	10	1.00	74,110	1.00	74,110	
998285		Associate Professor and Program Director of Opera Marie King	9	1.00	56,532	1.00	56,532	
998287		Professor Dorothy Crum	9	1.00	77,415	1.00	77,415	
998288		Professor and Associate Director Nicholas E. Smith	9	1.00	83,393	1.00	85,893	
998289		Professor and Graduate Coordinator Mark Foley	9	1.00	64,226	1.00	64,226	
998290		Professor Victor Markovich	10	1.00	97,340	1.00	97,340	
998291		Assistant Professor Michael Hanawalt	9	.00	0	1.00	48,000	
998291		Assistant Professor Vacant		.50	51,747	.00	0	
998292		Assistant Professor Gerald Scholl	9	1.00	44,647	1.00	44,647	
998293		Associate Professor Andrew Trechak	9	1.00	53,014	1.00	53,014	
998294		Dennis and Ann Ross Faculty of Distinction in Organ and Associate Professor Lynne Davis	9	1.00	56,741	1.00	56,741	
		\$18,702 of this position is funded from restricted use sources.						
998295		Assistant Professor and Placement Coordinator Jeanne Vance	9	.00	0	.50	24,000	
998295		Assistant Professor and Placement Coordinator Vacant		1.00	52,206	.00	0	
998296		Associate Professor Deborah Baxter	9	1.00	54,556	1.00	54,556	
998297		Distinguished Professor of Music Walter Mays	9	1.00	91,886	1.00	91,886	

**W.S.U. ANNUAL BUDGET**  
**School of Music (102098)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998298	Professor Julie Bees	9	1.00	75,194	1.00	75,194	
	998299	Assistant Professor Aleksander Sternfeld-Dunn	9	1.00	45,000	1.00	46,125	2.5%
	998300	Assistant Professor Paul Smith		1.00	50,675	.00	0	
	998300	Assistant Professor Randolph Lacy	9	.00	0	1.00	45,000	
	998302	Assistant Professor Robert Young <i>Leave Without Pay Academic Year.</i>	9	1.00	45,000	1.00	46,125	2.5%
	998304	Assistant Professor Leonid Shukaev	9	1.00	51,250	1.00	51,250	
	998305	Assistant Professor Alla Aranovskaya	9	1.00	51,250	1.00	51,250	
	998306	Associate Professor Silvia Carruthers	9	1.00	55,410	1.00	55,410	
	998308	Professor John Paul Johnson	9	1.00	96,443	1.00	96,443	
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Associate Professor, and Director of Orchestra Mark Laycock <i>\$20,065 of this position is funded from restricted use sources.</i>	9	1.00	63,845	1.00	63,845	
	998312	Assistant Professor Steven Oare	9	1.00	45,703	1.00	45,703	
	998315	Professor Frances Shelly	9	1.00	76,067	1.00	76,067	
	998316	Associate Professor Vacant	9	1.00	43,231	1.00	31,016	
	998437	Associate Professor Nancy Luttrell		.75	38,735	.00	0	
	998437	Associate Professor Vacant	9	.00	0	.75	38,735	
1110		Unclassified Salaries-Temporary		.00	2,600	.00	2,600	
1140		Graduate Assistants-Other		.00	32,008	.00	32,008	
<b>Total Unclassified Salaries</b>				<b>37.50</b>	<b>2,333,905</b>	<b>38.50</b>	<b>2,336,155</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		18.42	1,056,933	18.42	1,049,311	
A2000		GU General Fees Fund		18.44	1,203,597	19.44	1,213,469	
D10092		RU School of Music		.41	59,495	.41	59,495	
R10627		Ross Faculty of Distinction Matching Fund-Salary		.23	13,880	.11	6,180	
R10640		Walenta Faculty of Dist Matching Fund-Salary		.00	0	.12	7,700	
<b>Total Unclassified Salaries</b>				<b>37.50</b>	<b>2,333,905</b>	<b>38.50</b>	<b>2,336,155</b>	



**W.S.U. ANNUAL BUDGET**  
**School of Music (102098)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount	FTE	Budget	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			5,975		5,975	
1690		Shrinkage			(68,819)		(69,810)	
1750		Dependent Health Insurance			63,746		60,169	
1760		State Leave Payment Assessment			12,920		15,150	
1810		KPERS Retirement			8,589		9,163	
1830		Regents Retirement			174,226		167,793	
1850		TIAA Disability			17,634		18,017	
1910		FICA OASDI/Medicare			175,326		0	
1911		FICA Medicare			0		34,149	
1912		FICA OASDI			0		145,937	
1950		Single Group Health Insurance			244,509		237,713	
1970		Workers Compensation			11,250		14,665	
1980		Unemployment Compensation			7,587		6,614	
<b>Total Students &amp; Fringe Benefits</b>					<b>652,943</b>		<b>645,535</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			330,932		325,539	
A2000		GU General Fees Fund			307,607		304,953	
D10092		RU School of Music			10,259		10,789	
R10627		Ross Faculty of Distinction Matching Fund-Salary			4,145		1,899	
R10640		Walenta Faculty of Dist Matching Fund-Salary			0		2,355	
<b>Total Students &amp; Fringe Benefits</b>					<b>652,943</b>		<b>645,535</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>40.50</b>	<b>3,084,760</b>	<b>41.50</b>	<b>3,079,462</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		21.42	1,485,777	21.42	1,472,622	
A2000		GU General Fees Fund		18.44	1,511,204	19.44	1,518,422	
D10092		RU School of Music		.41	69,754	.41	70,284	
R10627		Ross Faculty of Distinction Matching Fund-Salary		.23	18,025	.11	8,079	
R10640		Walenta Faculty of Dist Matching Fund-Salary		.00	0	.12	10,055	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>40.50</b>	<b>3,084,760</b>	<b>41.50</b>	<b>3,079,462</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			25,440		25,440	
		Commodities			21,261		21,261	
		Capital Outlay			1,200		1,200	
		Non-Expense Items			300		300	
<b>Total OOE</b>					<b>48,201</b>		<b>48,201</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			25,101		25,101	
D10092		RU School of Music			23,100		23,100	
<b>Total Operating Expenses</b>					<b>48,201</b>		<b>48,201</b>	
<b>Total FTE and Expenditures</b>				<b>40.50</b>	<b>3,132,961</b>	<b>41.50</b>	<b>3,127,663</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		21.42	1,485,777	21.42	1,472,622	
A2000		GU General Fees Fund		18.44	1,536,305	19.44	1,543,523	
D10092		RU School of Music		.41	92,854	.41	93,384	
R10627		Ross Faculty of Distinction Matching Fund-Salary		.23	18,025	.11	8,079	
R10640		Walenta Faculty of Dist Matching Fund-Salary		.00	0	.12	10,055	
<b>Total FTE and Expenditures</b>				<b>40.50</b>	<b>3,132,961</b>	<b>41.50</b>	<b>3,127,663</b>	

**W.S.U. ANNUAL BUDGET**  
**School of Performing Arts (102099)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999916	Senior Administrative Assistant Renea Goforth	12	1.00	35,236	1.00	35,236	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,100		920	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>36,336</b>	<b>1.00</b>	<b>36,156</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	36,336	1.00	36,156	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>36,336</b>	<b>1.00</b>	<b>36,156</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997593	Associate Professor and Technical Director Carl Baker <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	45,461	1.00	49,961	9.9%
	997645	Scene Shop Manager Jason Flanders	10	1.00	40,432	1.00	40,432	
	997658	Costume Shop Manager Rebecca Maholland	9	1.00	36,328	1.00	36,328	
	997705	Dance Teacher/Choreographer Sabrina Vasquez	9	1.00	39,975	1.00	39,975	
	997706	Director of the School of Performing Arts, Program Director of Musical Theatre, and Associate Professor Linda Starkey	12	1.00	67,433	1.00	67,433	
	998027	Associate Professor/Scenic Lighting Designer David Neville <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	47,843	1.00	52,343	9.4%
	998030	Visiting Instructor Tom Frye	9	.50	23,063	.50	23,063	
	998031	Assistant Professor Amy Schwiethale	9	1.00	41,000	1.00	45,000	9.8%
	998032	Associate Professor/Program Director of Theatre Bret Jones	9	1.00	57,375	1.00	57,375	
	998035	Professor Judith Babnich	9	1.00	64,720	1.00	64,720	
	998038	Professor Betty Monroe	9	1.00	68,175	1.00	68,175	
	998410	Professor and Program Director of Dance C. Nicholas Johnson	9	1.00	64,677	1.00	64,677	
	998442	Professor Denise Celestin	9	1.00	62,812	1.00	62,812	
		<b>Total Unclassified Salaries</b>		<b>12.50</b>	<b>659,294</b>	<b>12.50</b>	<b>672,294</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		7.50	456,098	7.50	460,598	

**W.S.U. ANNUAL BUDGET**  
**School of Performing Arts (102099)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
A2000		GU General Fees Fund		5.00	203,196	5.00	211,696	
		<b>Total Unclassified Salaries</b>		<b>12.50</b>	<b>659,294</b>	<b>12.50</b>	<b>672,294</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular			33,112		33,112	
1690	Shrinkage			(21,564)		(22,571)	
1750	Dependent Health Insurance			21,084		22,666	
1760	State Leave Payment Assessment			3,856		4,604	
1810	KPERS Retirement			3,188		3,389	
1830	Regents Retirement			54,689		57,150	
1850	TIAA Disability			5,104		5,321	
1910	FICA OASDI/Medicare			49,454		0	
1911	FICA Medicare			0		9,851	
1912	FICA OASDI			0		42,103	
1950	Single Group Health Insurance			89,774		96,507	
1970	Workers Compensation			3,358		4,457	
1980	Unemployment Compensation			2,142		1,907	
	<b>Total Students &amp; Fringe Benefits</b>			<b>244,197</b>		<b>258,496</b>	

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund			173,844		182,591	
A2000	GU General Fees Fund			70,353		75,905	
	<b>Total Students &amp; Fringe Benefits</b>			<b>244,197</b>		<b>258,496</b>	

**Total Salaries & Fringe Benefits**

<b>13.50</b>	<b>939,827</b>	<b>13.50</b>	<b>966,946</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	8.50	666,278	8.50	679,345
A2000	GU General Fees Fund	5.00	273,549	5.00	287,601
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>13.50</b>	<b>939,827</b>	<b>13.50</b>	<b>966,946</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services		14,887		24,887
Commodities		7,851		19,851
<b>Total OOE</b>		<b>22,738</b>		<b>44,738</b>

**OOE by Fund**

A2000	GU General Fees Fund		22,738		22,738
D10093	RU School of Performing Arts		0		22,000
	<b>Total Operating Expenses</b>		<b>22,738</b>		<b>44,738</b>

**Total FTE and Expenditures**

<b>13.50</b>	<b>962,565</b>	<b>13.50</b>	<b>1,011,684</b>
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**Total Budget by Fund**

A0003	GU State General Fund	8.50	666,278	8.50	679,345
A2000	GU General Fees Fund	5.00	296,287	5.00	310,339
D10093	RU School of Performing Arts	.00	0	.00	22,000
	<b>Total FTE and Expenditures</b>	<b>13.50</b>	<b>962,565</b>	<b>13.50</b>	<b>1,011,684</b>

W.S.U. ANNUAL BUDGET  
**Walter Mays Distinguished Professorship (102101)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Commodities			2,500		2,500	
		<b>Total OOE</b>			<u>2,500</u>		<u>2,500</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			2,500		2,500	
		<b>Total Operating Expenses</b>			<u>2,500</u>		<u>2,500</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,500</u>	<u>.00</u>	<u>2,500</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	2,500	.00	2,500	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,500</u>	<u>.00</u>	<u>2,500</u>	

W.S.U. ANNUAL BUDGET  
**Fine Arts Lecturers (102183)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	121,931	.00	121,931	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>121,931</b>	<b>.00</b>	<b>121,931</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	121,931	.00	121,931	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>121,931</b>	<b>.00</b>	<b>121,931</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(3,019)		(3,022)	
1760		State Leave Payment Assessment			659		756	
1910		FICA OASDI/Medicare			8,843		0	
1911		FICA Medicare			0		1,768	
1912		FICA OASDI			0		6,994	
1970		Workers Compensation			574		732	
1980		Unemployment Compensation			403		342	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,460</b>		<b>7,570</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			7,460		7,570	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,460</b>		<b>7,570</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>129,391</b>	<b>.00</b>	<b>129,501</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	129,391	.00	129,501	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>129,391</b>	<b>.00</b>	<b>129,501</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>129,391</b>	<b>.00</b>	<b>129,501</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	129,391	.00	129,501	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>129,391</b>	<b>.00</b>	<b>129,501</b>	

W.S.U. ANNUAL BUDGET  
**Fine Arts Instructional Fees (102194)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Non-Expense Items			200,000		200,000	
	<b>Total OOE</b>			<u>200,000</u>		<u>200,000</u>	
<b>OOE by Fund</b>							
D10360	RU Fine Arts Instructional Fees			200,000		200,000	
	<b>Total Operating Expenses</b>			<u>200,000</u>		<u>200,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>200,000</u>	<u>.00</u>	<u>200,000</u>	
<b>Total Budget by Fund</b>							
D10360	RU Fine Arts Instructional Fees		.00	200,000	.00	200,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>200,000</u>	<u>.00</u>	<u>200,000</u>	

W.S.U. ANNUAL BUDGET  
**WSU Bands (102302)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			5,850		5,850	
	Non-Expense Items			500		500	
	<b>Total OOE</b>			<u>6,350</u>		<u>6,350</u>	
<b>OOE by Fund</b>							
D10096	RU WSU Bands			6,350		6,350	
	<b>Total Operating Expenses</b>			<u>6,350</u>		<u>6,350</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>6,350</u>	<u>.00</u>	<u>6,350</u>	
<b>Total Budget by Fund</b>							
D10096	RU WSU Bands		.00	6,350	.00	6,350	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>6,350</u>	<u>.00</u>	<u>6,350</u>	

W.S.U. ANNUAL BUDGET  
**Fine Arts-Out of State Travel (102325)**  
For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		15,520		15,520		
		<b>Total OOE</b>		<u>15,520</u>		<u>15,520</u>		
<b>OOE by Fund</b>								
A2000		GU General Fees Fund		15,520		15,520		
		<b>Total Operating Expenses</b>		<u>15,520</u>		<u>15,520</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>15,520</u>		<u>.00</u> <u>15,520</u>		
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00 15,520		.00 15,520		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>15,520</u>		<u>.00</u> <u>15,520</u>		



W.S.U. ANNUAL BUDGET  
**Fine Arts Festivals (108172)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			3,500		3,500	
		Commodities			2,960		2,960	
		<b>Total OOE</b>			<u>6,460</u>		<u>6,460</u>	
<b>OOE by Fund</b>								
	D10102	RU Fine Arts Festivals			6,460		6,460	
		<b>Total Operating Expenses</b>			<u>6,460</u>		<u>6,460</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>6,460</u>	<u>.00</u>	<u>6,460</u>	
<b>Total Budget by Fund</b>								
	D10102	RU Fine Arts Festivals		.00	6,460	.00	6,460	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>6,460</u>	<u>.00</u>	<u>6,460</u>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**College of Fine Arts**  
**General Academic Instruction Program**

College of Fine Arts Instruction Budget Summary

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$198,007	\$0	\$0	\$0	\$0	\$0	\$198,007	3.08%
Unclassified Salaries	2,152,646	1,937,821	0	53,867	0	0	4,144,334	64.54%
Graduate Assistants	113,735	125,922	0	54,008	0	0	293,665	4.57%
Student Salaries	49,466	0	0	0	0	0	49,466	0.77%
Fringe Benefits	743,234	554,595	0	17,428	0	0	1,315,257	20.48%
Shrinkage	(74,289)	(59,719)	0	0	0	0	(134,008)	-2.09%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$3,182,799</b>	<b>\$2,558,619</b>	<b>\$0</b>	<b>\$125,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,866,721</b>	<b>91.35%</b>
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$137,845</b>	<b>\$0</b>	<b>\$417,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555,830</b>	<b>8.65%</b>
<b>Total College of Fine Arts</b>	<b>\$3,182,799</b>	<b>\$2,696,464</b>	<b>\$0</b>	<b>\$543,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,422,551</b>	<b>100.00%</b>

College of Fine Arts Instruction Budget Summary by Organization

<u>Organization</u>	F.T.E.	General Use Funds		Restricted Use Funds		Total Funds	Percent of Total Funds
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds		
Opera	0.00	\$12,000	0.20%	\$10,000	1.84%	\$22,000	0.34%
Musical Theatre	0.00	8,975	0.15%	22,400	4.12%	31,375	0.49%
University Theatre	0.00	13,219	0.22%	28,600	5.26%	41,819	0.65%
Dance Program	0.00	10,500	0.18%	31,095	5.72%	41,595	0.65%
Fine Arts Instructional	0.00	48,989	0.83%	12,000	2.21%	60,989	0.95%
Fine Arts Capital Equipment	0.00	895	0.02%	0	0.00%	895	0.01%
Fine Arts Graduate Assistants	0.00	247,366	4.21%	23,240	4.28%	270,606	4.21%
Fine Arts Contingency	2.00	94,308	1.60%	0	0.00%	94,308	1.47%
School of Art and Design	18.25	1,289,661	21.96%	69,625	12.82%	1,359,286	21.16%
School of Music	41.50	3,016,145	51.30%	111,518	20.53%	3,127,663	48.71%
School of Performing Arts	13.50	989,684	16.83%	22,000	4.05%	1,011,684	15.75%
Walter Mays Distinguished Professorship	0.00	2,500	0.04%	0	0.00%	2,500	0.04%
Fine Arts Lecturers	0.00	129,501	2.20%	0	0.00%	129,501	2.02%
Fine Arts Instructional Fees	0.00	0	0.00%	200,000	36.81%	200,000	3.11%
WSU Bands	0.00	0	0.00%	6,350	1.17%	6,350	0.10%
Fine Arts Out-of-State Travel	0.00	15,520	0.26%	0	0.00%	15,520	0.24%
Fine Arts Festivals	0.00	0	0.00%	6,460	1.19%	6,460	0.10%
<b>Total College of Fine Arts Instruction Budget</b>	<b>75.25</b>	<b>\$5,879,263</b>	<b>100.00%</b>	<b>\$543,288</b>	<b>100.00%</b>	<b>\$6,422,551</b>	<b>100.00%</b>

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Instruction Program**  
**Program Code 42000**

**College of Health Professions**  
**Instruction Program Budget Units**

Communication Sciences and Disorders  
Nursing Initiative – Salaries and Supplies  
Health Professions Contingency  
Health Professions Capital Equipment  
Accelerated Nursing Program  
Health Professions Graduate Assistants  
Nursing, Family Nurse Practitioner  
School of Nursing  
Dental Hygiene

Medical Laboratory Sciences  
Public Health Sciences  
Physical Therapy  
Advanced Ed. in General Dentistry  
Physician Assistant Program  
Health Professions Lecturers  
Health Professions Instructional Fees  
Speech Language Hearing Clinic

**W.S.U. ANNUAL BUDGET**  
**Communication Sciences and Disorders (102014)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999897		Administrative Specialist Jaymie Faust	12	1.00	30,493	1.00	30,493	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>30,493</b>	<b>1.00</b>	<b>30,493</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	30,493	1.00	30,493	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>30,493</b>	<b>1.00</b>	<b>30,493</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994217		Clinical Supervisor Vacant	10	.50	19,172	.50	19,172	
997207		Clinical Supervisor Lara DiLollo	10	.50	26,449	.50	26,449	
997208		Associate Professor Kathy Stratman	9	1.00	59,584	1.00	59,584	
997211		Clinical Supervisor Brian Ray	12	.48	22,537	.48	22,537	
997615		Clinical Supervisor Terese Conrad	10	.50	24,877	.50	24,877	
997695		Associate Professor Patricia Self	9	1.00	61,866	1.00	61,866	
997853		Assistant to the CSD Chair and Assistant to the Clinic Director Vacant	12	1.00	38,950	1.00	38,950	
997904		Professor Rosalind Scudder <i>Phased Retirement.</i>	9	.15	12,534	.15	12,534	
998157		Associate Professor Xiao-Ming Sun	9	1.00	63,052	1.00	63,052	
998190		Assistant Professor Douglas Parham	9	1.00	57,400	1.00	57,400	
998422		Assistant Professor Antje Mefferd	9	1.00	57,400	1.00	57,400	
998424		Senior Clinical Educator David Downs	12	.75	57,448	.75	57,448	
998426		Associate Professor Anthony DiLollo	9	1.00	64,831	1.00	64,831	
998428		Associate Professor Julie Scherz	9	1.00	69,044	1.00	69,044	
998429		Professor Raymond Hull	9	1.00	89,643	1.00	89,643	

**W.S.U. ANNUAL BUDGET**  
**Communication Sciences and Disorders (102014)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998430		Professor Barbara Hodson	9	1.00	110,174	1.00	110,174	
998457		Chairperson and Professor Kathy Coufal	12	1.00	110,920	1.00	110,920	
998918		Associate Professor Lynette Goldberg	9	1.00	82,000	1.00	82,000	
				<b>\$51,250 of this position is funded from restricted use sources.</b>				
<b>Total Unclassified Salaries</b>				<b>14.88</b>	<b>1,027,881</b>	<b>14.88</b>	<b>1,027,881</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		10.73	676,130	9.73	565,210	
A2000		GU General Fees Fund		3.53	300,501	4.53	411,421	
D10052		RU Communicative Sciences and Disorders		.00	0	.49	40,000	
R10635		Hendren Faculty of Distinction Match Fund-Salary		.63	51,250	.14	11,250	
<b>Total Unclassified Salaries</b>				<b>14.88</b>	<b>1,027,881</b>	<b>14.88</b>	<b>1,027,881</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular		6,357	6,357
1690	Shrinkage	(29,704)	(30,323)	
1750	Dependent Health Insurance	28,230	27,788	
1760	State Leave Payment Assessment	5,629	6,610	
1810	KPERS Retirement	2,675	2,858	
1830	Regents Retirement	85,300	82,437	
1850	TIAA Disability	7,761	7,947	
1910	FICA OASDI/Medicare	75,744	0	
1911	FICA Medicare	0	14,839	
1912	FICA OASDI	0	63,413	
1950	Single Group Health Insurance	111,831	114,648	
1970	Workers Compensation	4,901	6,400	
1980	Unemployment Compensation	3,277	2,876	
<b>Total Students &amp; Fringe Benefits</b>		<b>302,001</b>	<b>305,850</b>	

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	201,399	175,997
A2000	GU General Fees Fund	87,456	116,071
D10052	RU Communicative Sciences and Disorders	0	10,754
R10635	Hendren Faculty of Distinction Match Fund-Salary	13,146	3,028
<b>Total Students &amp; Fringe Benefits</b>		<b>302,001</b>	<b>305,850</b>

**Total Salaries & Fringe Benefits**

<b>15.88</b>	<b>1,360,375</b>	<b>15.88</b>	<b>1,364,224</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	11.73	908,022	10.73	771,700
A2000	GU General Fees Fund	3.53	387,957	4.53	527,492
D10052	RU Communicative Sciences and Disorders	.00	0	.49	50,754
R10635	Hendren Faculty of Distinction Match Fund-Salary	.63	64,396	.14	14,278
<b>Total Salaries &amp; Fringe Benefits</b>		<b>15.88</b>	<b>1,360,375</b>	<b>15.88</b>	<b>1,364,224</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	10,025	10,025
Commodities	6,720	6,720
<b>Total OOE</b>	<b>16,745</b>	<b>16,745</b>

**W.S.U. ANNUAL BUDGET**  
**Communication Sciences and Disorders (102014)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			16,745		16,745	
		<b>Total Operating Expenses</b>			<u>16,745</u>		<u>16,745</u>	
		<b>Total FTE and Expenditures</b>		<u>15.88</u>	<u>1,377,120</u>	<u>15.88</u>	<u>1,380,969</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		11.73	908,022	10.73	771,700	
	A2000	GU General Fees Fund		3.53	404,702	4.53	544,237	
	D10052	RU Communicative Sciences and Disorders		.00	0	.49	50,754	
	R10635	Hendren Faculty of Distinction Match Fund-Salary		.63	64,396	.14	14,278	
		<b>Total FTE and Expenditures</b>		<u>15.88</u>	<u>1,377,120</u>	<u>15.88</u>	<u>1,380,969</u>	

W.S.U. ANNUAL BUDGET  
**Nursing Initiative - Salaries and Supplies (102102)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Non-Expense Items			240,000		240,000	
	<b>Total OOE</b>			<u>240,000</u>		<u>240,000</u>	
<b>OOE by Fund</b>							
D10113	RU Nursing Initiative - Salaries and Supplies			240,000		240,000	
	<b>Total Operating Expenses</b>			<u>240,000</u>		<u>240,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>240,000</u>	<u>.00</u>	<u>240,000</u>	
<b>Total Budget by Fund</b>							
D10113	RU Nursing Initiative - Salaries and Supplies		.00	240,000	.00	240,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>240,000</u>	<u>.00</u>	<u>240,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Health Professions Contingency (102104)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997639	Assistant Professor Vacant	9	1.00	48,712	1.00	48,712	
	997967	Professor Vacant	9	.65	34,668	.65	34,668	
	998265	Assistant Professor Vacant	9	1.00	16,362	1.00	39,191	
	998377	Professor Vacant	9	1.00	70,728	1.00	70,728	
		<b>Total Unclassified Salaries</b>			<b>3.65 170,470</b>		<b>3.65 193,299</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund			3.65 170,470		3.65 193,299	
		<b>Total Unclassified Salaries</b>			<b>3.65 170,470</b>		<b>3.65 193,299</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			(4,436)		(4,846)	
	1760	State Leave Payment Assessment			959		1,200	
	1850	TIAA Disability			1,332		1,452	
	1910	FICA OASDI/Medicare			13,559		0	
	1911	FICA Medicare			0		2,805	
	1912	FICA OASDI			0		11,987	
	1970	Workers Compensation			834		1,163	
	1980	Unemployment Compensation			587		544	
		<b>Total Students &amp; Fringe Benefits</b>			<b>12,835</b>		<b>14,305</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			12,835		14,305	
		<b>Total Students &amp; Fringe Benefits</b>			<b>12,835</b>		<b>14,305</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>			<b>3.65 183,305</b>		<b>3.65 207,604</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			3.65 183,305		3.65 207,604	
		<b>Total Salaries &amp; Fringe Benefits</b>			<b>3.65 183,305</b>		<b>3.65 207,604</b>	
<b>Total FTE and Expenditures</b>								
					<b>3.65 183,305</b>		<b>3.65 207,604</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund			3.65 183,305		3.65 207,604	
		<b>Total FTE and Expenditures</b>			<b>3.65 183,305</b>		<b>3.65 207,604</b>	



W.S.U. ANNUAL BUDGET  
**Health Professions Capital Equipment (102105)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Capital Outlay			19		19	
	<b>Total OOE</b>			<u>19</u>		<u>19</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			19		19	
	<b>Total Operating Expenses</b>			<u>19</u>		<u>19</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>19</u>	<u>.00</u>	<u>19</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	19	.00	19	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>19</u>	<u>.00</u>	<u>19</u>	

**W.S.U. ANNUAL BUDGET**  
**Accelerated Nursing Program (102107)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
<b>1010</b>	<b>Classified Salaries-Temporary</b>				10,500		10,500	
	<b>Total Classified Salaries</b>			<b>.00</b>	<b>10,500</b>	<b>.00</b>	<b>10,500</b>	
<b>Classified Salaries by Fund</b>								
	D10630	RU 2011 Accel Nursing Prog-Fees		.00	10,500	.00	10,500	
		<b>Total Classified Salaries</b>		<b>.00</b>	<b>10,500</b>	<b>.00</b>	<b>10,500</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997380	Clinical Educator Veronica Ramos	9	.00	0	.50	28,500	
		<i>This position is totally funded from restricted use sources.</i>						
	997380	Clinical Educator Vacant		.50	38,200	.00	0	
	998862	Instructor Vacant	9	.50	30,000	.50	30,000	
		<i>This position is totally funded from restricted use sources.</i>						
	998949	Senior Clinical Educator Margaret Hernandez	12	1.00	64,000	1.00	65,600	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
	1110	Unclassified Salaries-Temporary		.00	186,549	.00	100,000	
	1170	Unclassified Salaries-Summer School		.00	76,000	.00	60,000	
	1180	Unclassified Salaries-Lecturer		.00	50,000	.00	50,000	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>444,749</b>	<b>2.00</b>	<b>334,100</b>	
<b>Unclassified Salaries by Fund</b>								
	D10629	RU 2010 Accel Nursing Program Fees		1.00	140,749	.00	0	
	D10630	RU 2011 Accel Nursing Prog-Fees		1.00	304,000	2.00	334,100	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>444,749</b>	<b>2.00</b>	<b>334,100</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1760	State Leave Payment Assessment			1,718		1,456	
	1810	KPERS Retirement			921		984	
	1830	Regents Retirement			0		5,576	
	1850	TIAA Disability			985		1,010	
	1910	FICA OASDI/Medicare			19,820		0	
	1911	FICA Medicare			0		3,396	
	1912	FICA OASDI			0		14,512	
	1950	Single Group Health Insurance			0		6,995	
	1970	Workers Compensation			1,495		1,408	
	1980	Unemployment Compensation			1,051		657	
		<b>Total Students &amp; Fringe Benefits</b>			<b>25,990</b>		<b>35,994</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10629	RU 2010 Accel Nursing Program Fees			14,170		0	
	D10630	RU 2011 Accel Nursing Prog-Fees			11,820		35,994	
		<b>Total Students &amp; Fringe Benefits</b>			<b>25,990</b>		<b>35,994</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>481,239</b>	<b>2.00</b>	<b>380,594</b>	

W.S.U. ANNUAL BUDGET  
**Accelerated Nursing Program (102107)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10629	RU 2010 Accel Nursing Program Fees		1.00	154,919	.00	0	
D10630	RU 2011 Accel Nursing Prog-Fees		1.00	326,320	2.00	380,594	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>481,239</b>	<b>2.00</b>	<b>380,594</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Commodities			40,000		40,000	
	<b>Total OOE</b>			<b>40,000</b>		<b>40,000</b>	
<b>OOE by Fund</b>							
D10630	RU 2011 Accel Nursing Prog-Fees			40,000		40,000	
	<b>Total Operating Expenses</b>			<b>40,000</b>		<b>40,000</b>	
	<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>521,239</b>	<b>2.00</b>	<b>420,594</b>	
<b>Total Budget by Fund</b>							
D10629	RU 2010 Accel Nursing Program Fees		1.00	154,919	.00	0	
D10630	RU 2011 Accel Nursing Prog-Fees		1.00	366,320	2.00	420,594	
	<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>521,239</b>	<b>2.00</b>	<b>420,594</b>	

**W.S.U. ANNUAL BUDGET**  
**Health Professions Graduate Assistants (102108)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1120		Graduate Assistants-Indirect Instruction		.00	91,080	.00	91,080	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>91,080</b>	<b>.00</b>	<b>91,080</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	78,380	.00	78,380	
D10581		RU Health Professions Graduate Assistants		.00	12,700	.00	12,700	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>91,080</b>	<b>.00</b>	<b>91,080</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(1,948)		(1,951)	
1760		State Leave Payment Assessment			493		565	
1910		FICA OASDI/Medicare			6,969		0	
1911		FICA Medicare			0		1,322	
1912		FICA OASDI			0		5,648	
1970		Workers Compensation			429		548	
1980		Unemployment Compensation			301		256	
		<b>Total Students &amp; Fringe Benefits</b>			<b>6,244</b>		<b>6,388</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			5,101		5,223	
D10581		RU Health Professions Graduate Assistants			1,143		1,165	
		<b>Total Students &amp; Fringe Benefits</b>			<b>6,244</b>		<b>6,388</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>97,324</b>	<b>.00</b>	<b>97,468</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	83,481	.00	83,603	
D10581		RU Health Professions Graduate Assistants		.00	13,843	.00	13,865	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>97,324</b>	<b>.00</b>	<b>97,468</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>97,324</b>	<b>.00</b>	<b>97,468</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	83,481	.00	83,603	
D10581		RU Health Professions Graduate Assistants		.00	13,843	.00	13,865	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>97,324</b>	<b>.00</b>	<b>97,468</b>	

**W.S.U. ANNUAL BUDGET**  
**Nursing - Family Nurse Practitioner (102109)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	998775	Administrative Assistant Jessica Raburn	12	1.00	25,688	.00	0	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>25,688</b>	<b>.00</b>	<b>0</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	25,688	.00	0	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>25,688</b>	<b>.00</b>	<b>0</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(843)		0	
1760	State Leave Payment Assessment				139		0	
1810	KPERs Retirement				2,253		0	
1850	TIAA Disability				193		0	
1910	FICA OASDI/Medicare				1,956		0	
1950	Single Group Health Insurance				6,507		0	
1970	Workers Compensation				121		0	
1980	Unemployment Compensation				85		0	
		<b>Total Students &amp; Fringe Benefits</b>			<b>10,411</b>		<b>0</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			10,411		0	
		<b>Total Students &amp; Fringe Benefits</b>			<b>10,411</b>		<b>0</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>36,099</b>	<b>.00</b>	<b>0</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		1.00	36,099	.00	0	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>36,099</b>	<b>.00</b>	<b>0</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				11,384		11,384	
	Commodities				200		200	
		<b>Total OOE</b>			<b>11,584</b>		<b>11,584</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			11,584		11,584	
		<b>Total Operating Expenses</b>			<b>11,584</b>		<b>11,584</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>47,683</b>	<b>.00</b>	<b>11,584</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		1.00	36,099	.00	0	
	A2000	GU General Fees Fund		.00	11,584	.00	11,584	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>47,683</b>	<b>.00</b>	<b>11,584</b>	

**W.S.U. ANNUAL BUDGET**  
**School of Nursing (102111)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	.00	0	
<b>1040</b>	<b>Classified-Longevity</b>				2,450		2,120	
	<b>Total Classified Salaries</b>				<b>5.00</b>	<b>144,411</b>	<b>4.00</b>	<b>117,748</b>
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund				5.00	144,411	4.00	117,748
	<b>Total Classified Salaries</b>				<b>5.00</b>	<b>144,411</b>	<b>4.00</b>	<b>117,748</b>

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994091		Senior Clinical Educator Jacquelyn McClendon	9	1.00	78,310	1.00	78,310	
	<i>\$39,155 of this position is funded from restricted use sources.</i>							
994424		Clinical Educator Myra McCune		1.00	55,000	.00	0	
994424		Clinical Educator Vacant	9	.00	0	1.00	55,000	
994493		Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	68,385	1.00	68,385	
994896		Clinical Educator Marcia Streiff	12	.70	41,000	.70	41,000	
995204		Instructor Carol Bett	9	1.00	54,838	1.00	54,838	
	<i>This position is totally funded from restricted use sources.</i>							
995205		Clinical Educator Theresa Cooper	9	1.00	54,325	1.00	54,325	
997388		Clinical Educator Mary Burnett	9	1.00	58,180	1.00	58,180	
997608		Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile	12	1.00	77,046	1.00	77,046	
997609		Senior Academic Advisor Courtney Fleetwood	12	1.00	42,025	1.00	42,025	
997710		Clinical Educator Shirley Hazen	9	1.00	52,691	1.00	52,691	

**W.S.U. ANNUAL BUDGET**  
**School of Nursing (102111)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997759		Associate Professor Victoria Mosack <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	63,585	1.00	68,085	7.1%
997760		Clinical Educator Stephanie Nicks	9	1.00	50,956	1.00	50,956	
997761		Assistant Professor Karen Hayes	9	.80	49,233	.50	30,771	
997811		Clinical Educator Patricia Dwyer	12	.60	35,000	.60	35,000	
997812		Instructor Jolynn Dowling	9	.50	32,000	.50	32,000	
997814		Clinical Educator and Coordinator CLC Phyllis Fletcher	10	1.00	60,017	1.00	60,017	
997856		Instructor and Coordinator FNP Specialization William Novak		.70	58,835	.00	0	
997856		Instructor and Coordinator FNP Specialization Vacant	12	.00	0	.70	58,835	
997913		Instructor Catherine Weitzel	9	.60	29,842	.60	29,842	
997922		Associate Professor Betty Elder	9	1.00	59,643	1.00	59,643	
997936		Instructor Jennifer Morrison	9	.50	31,032	.50	31,032	
997948		Professor and Chair, School of Nursing Betty Campbell	12	1.00	100,903	1.00	100,903	
997955		Clinical Educator Terri Core	9	1.00	54,213	1.00	54,213	
997956		Assistant Professor and Clinical Education Coordinator Phyllis Jacobs	9	1.00	67,433	1.00	67,433	
997963		Academic Advisor Christina Folkerts	12	1.00	35,834	1.00	35,834	
997969		Instructor Delana Morris	9	.50	22,321	.50	22,321	
997978		Instructor Vacant	9	1.00	18,487	1.00	36,949	
998037		Clinical Educator Jane Washburn	9	1.00	53,582	1.00	53,582	
998259		Instructor Kellie Thiessen	9	1.00	63,000	1.00	64,575	2.5%
998261		Clinical Educator Pamela Martin	9	1.00	54,838	1.00	54,838	

**W.S.U. ANNUAL BUDGET**  
**School of Nursing (102111)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998263	Professor and Director of Doctor of Nursing Practice Program Alicia Huckstadt	12	1.00	114,630	1.00	114,630	
	998264	Professor Elaine Steinke	9	1.00	86,573	1.00	86,573	
	998270	Instructor Mary Faragher	9	.90	48,431	.90	48,431	
	998274	Clinical Educator Frances Harris	9	1.00	54,751	1.00	54,751	
	998495	Clinical Educator Janell Mayer	9	1.00	70,000	1.00	71,750	2.5%
		This position is totally funded from restricted use sources.						
	998932	Assistant Professor Susan Parsons	9	1.00	57,913	1.00	57,913	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	56,762	.00	56,762	
		<b>Total Unclassified Salaries</b>		<b>31.80</b>	<b>2,011,614</b>	<b>31.50</b>	<b>2,019,439</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		18.00	1,078,375	16.70	965,320	
	A2000	GU General Fees Fund		10.30	711,333	11.30	830,463	
	D10116	RU School of Nursing		3.50	221,906	3.50	223,656	
		<b>Total Unclassified Salaries</b>		<b>31.80</b>	<b>2,011,614</b>	<b>31.50</b>	<b>2,019,439</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	1,193	1,193
1210	Student Salaries-WS-WSU Match	2,381	2,381
1220	Student Salaries-Workstudy Federal	7,143	7,143
1690	Shrinkage	(55,780)	(56,528)
1750	Dependent Health Insurance	43,290	49,777
1760	State Leave Payment Assessment	11,332	13,337
1810	KPERS Retirement	10,122	8,316
1830	Regents Retirement	136,565	146,680
1850	TIAA Disability	15,224	15,623
1910	FICA OASDI/Medicare	154,581	0
1911	FICA Medicare	0	30,041
1912	FICA OASDI	0	128,376
1950	Single Group Health Insurance	201,604	223,721
1970	Workers Compensation	9,866	12,910
1980	Unemployment Compensation	6,689	5,818
	<b>Total Students &amp; Fringe Benefits</b>	<b>544,210</b>	<b>588,788</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	336,155	320,886
A2000	GU General Fees Fund	154,875	187,517
D10116	RU School of Nursing	45,964	73,154
R40041	Federal Work Study Program	7,216	7,231
	<b>Total Students &amp; Fringe Benefits</b>	<b>544,210</b>	<b>588,788</b>

**Total Salaries & Fringe Benefits**

<b>36.80</b>	<b>2,700,235</b>	<b>35.50</b>	<b>2,725,975</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	23.00	1,558,941	20.70	1,403,954
A2000	GU General Fees Fund	10.30	866,208	11.30	1,017,980



**W.S.U. ANNUAL BUDGET**  
**School of Nursing (102111)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10116		RU School of Nursing		3.50	267,870	3.50	296,810	
R40041		Federal Work Study Program		.00	7,216	.00	7,231	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>36.80</b>	<b>2,700,235</b>	<b>35.50</b>	<b>2,725,975</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			91,823		91,823	
		Commodities			19,300		19,300	
		Capital Outlay			500		500	
		<b>Total OOE</b>			<b>111,623</b>		<b>111,623</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			62,363		62,363	
D10116		RU School of Nursing			49,260		49,260	
<b>Total Operating Expenses</b>					<b>111,623</b>		<b>111,623</b>	
<b>Total FTE and Expenditures</b>				<b>36.80</b>	<b>2,811,858</b>	<b>35.50</b>	<b>2,837,598</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		23.00	1,558,941	20.70	1,403,954	
A2000		GU General Fees Fund		10.30	928,571	11.30	1,080,343	
D10116		RU School of Nursing		3.50	317,130	3.50	346,070	
R40041		Federal Work Study Program		.00	7,216	.00	7,231	
<b>Total FTE and Expenditures</b>				<b>36.80</b>	<b>2,811,858</b>	<b>35.50</b>	<b>2,837,598</b>	

**W.S.U. ANNUAL BUDGET**  
**Dental Hygiene (102112)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999588		Administrative Specialist Karla Sharp	12	.00	0	1.00	29,744	
999588		Administrative Specialist Vacant	12	1.00	29,744	.00	0	
999636		Administrative Officer Carol Trent	12	1.00	35,236	1.00	35,236	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>64,980</b>	<b>2.00</b>	<b>64,980</b>	
<b>Classified Salaries by Fund</b>								
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	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>64,980</b>	<b>2.00</b>	<b>64,980</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994847		Clinical Educator Lisa Belt	10	1.00	36,041	1.00	36,041	
997582		Clinical Educator Kathryn Trilli	10	.50	18,963	.50	18,963	
997929		Chairperson and Assistant Professor Denise Maseman	12	1.00	76,435	1.00	76,435	
997930		Senior Clinical Educator Barbara Gonzalez	10	1.00	52,293	1.00	52,293	
997932		Clinical Educator Vacant	10	.25	7,033	.25	7,033	
997934		Associate Professor Kelly Anderson	10	1.00	51,786	1.00	51,786	
997935		Clinical Educator Vacant	10	1.00	47,500	1.00	47,500	
1110		Unclassified Salaries-Temporary		.00	8,682	.00	8,682	
		<b>Total Unclassified Salaries</b>		<b>5.75</b>	<b>298,733</b>	<b>5.75</b>	<b>298,733</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		4.75	262,692	4.75	262,692	
A2000		GU General Fees Fund		1.00	36,041	1.00	36,041	
		<b>Total Unclassified Salaries</b>		<b>5.75</b>	<b>298,733</b>	<b>5.75</b>	<b>298,733</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
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	(9,586)	(9,739)
1750		Dependent Health Insurance	9,036	9,714
1760		State Leave Payment Assessment	1,976	2,305
1810		KPERS Retirement	3,091	3,302
1830		Regents Retirement	23,366	20,020

**W.S.U. ANNUAL BUDGET**  
**Dental Hygiene (102112)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1850		TIAA Disability			2,624		2,669	
1910		FICA OASDI/Medicare			26,275		0	
1911		FICA Medicare			0		5,093	
1912		FICA OASDI			0		21,764	
1950		Single Group Health Insurance			39,042		41,970	
1970		Workers Compensation			1,721		2,232	
1980		Unemployment Compensation			1,140		987	
<b>Total Students &amp; Fringe Benefits</b>					<b>105,768</b>		<b>107,400</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			73,581		73,378	
A2000		GU General Fees Fund			14,253		15,330	
D10117		RU Dental Hygiene			14,045		14,795	
R40041		Federal Work Study Program			3,889		3,897	
<b>Total Students &amp; Fringe Benefits</b>					<b>105,768</b>		<b>107,400</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.75</b>	<b>469,481</b>	<b>7.75</b>	<b>471,113</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		5.75	366,017	5.75	365,814	
A2000		GU General Fees Fund		1.00	50,294	1.00	51,371	
D10117		RU Dental Hygiene		1.00	49,281	1.00	50,031	
R40041		Federal Work Study Program		.00	3,889	.00	3,897	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.75</b>	<b>469,481</b>	<b>7.75</b>	<b>471,113</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			11,239		11,239	
		Commodities			10,535		10,535	
		Non-Expense Items			200		200	
<b>Total OOE</b>					<b>21,974</b>		<b>21,974</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			17,129		17,129	
D10117		RU Dental Hygiene			4,845		4,845	
<b>Total Operating Expenses</b>					<b>21,974</b>		<b>21,974</b>	
<b>Total FTE and Expenditures</b>				<b>7.75</b>	<b>491,455</b>	<b>7.75</b>	<b>493,087</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		5.75	366,017	5.75	365,814	
A2000		GU General Fees Fund		1.00	67,423	1.00	68,500	
D10117		RU Dental Hygiene		1.00	54,126	1.00	54,876	
R40041		Federal Work Study Program		.00	3,889	.00	3,897	
<b>Total FTE and Expenditures</b>				<b>7.75</b>	<b>491,455</b>	<b>7.75</b>	<b>493,087</b>	

**W.S.U. ANNUAL BUDGET**  
**Medical Laboratory Sciences (102114)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999954		Administrative Assistant Shawna Olberding	12	.00	0	.50	13,167	
<b>Total Classified Salaries</b>				<b>.00</b>	<b>0</b>	<b>.50</b>	<b>13,167</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		.00	0	.50	13,167	
<b>Total Classified Salaries</b>				<b>.00</b>	<b>0</b>	<b>.50</b>	<b>13,167</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994069		Clinical Educator Reitha Deiter	9	1.00	50,000	1.00	50,000	
997463		Clinical Educator Stephanie Crawley	12	1.00	41,000	1.00	41,000	
<i>This position is totally funded from restricted use sources.</i>								
997699		Associate Professor Maria Torres Pillot		1.00	54,019	.00	0	
997748		Associate Professor Diana Cochran-Black	9	1.00	58,256	1.00	58,256	
997749		Clinical Educator Laurie Alloway	9	.00	0	1.00	49,500	
997782		Chairperson and Associate Professor Jean Brickell	12	1.00	77,750	1.00	77,750	
<b>Total Unclassified Salaries</b>				<b>5.00</b>	<b>281,025</b>	<b>5.00</b>	<b>276,506</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		3.00	181,769	3.00	177,250	
A2000		GU General Fees Fund		1.00	58,256	1.00	58,256	
D10118		RU Medical Laboratory Sciences		1.00	41,000	1.00	41,000	
<b>Total Unclassified Salaries</b>				<b>5.00</b>	<b>281,025</b>	<b>5.00</b>	<b>276,506</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		2,905	3,000
1690	Shrinkage		(5,513)	(7,295)
1750	Dependent Health Insurance		3,012	3,238
1760	State Leave Payment Assessment		1,235	1,818
1810	KPERS Retirement		0	1,234
1830	Regents Retirement		17,471	19,296
1850	TIAA Disability		1,693	2,175
1910	FICA OASDI/Medicare		16,811	0
1911	FICA Medicare		0	4,114
1912	FICA OASDI		0	17,581
1950	Single Group Health Insurance		26,028	33,552
1970	Workers Compensation		1,076	1,758
1980	Unemployment Compensation		727	797
<b>Total Students &amp; Fringe Benefits</b>			<b>65,445</b>	<b>81,268</b>

**W.S.U. ANNUAL BUDGET**  
**Medical Laboratory Sciences (102114)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			35,537		47,907	
A2000		GU General Fees Fund			15,164		15,941	
D10118		RU Medical Laboratory Sciences			14,744		17,420	
		<b>Total Students &amp; Fringe Benefits</b>			<b>65,445</b>		<b>81,268</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>346,470</b>	<b>5.50</b>	<b>370,941</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		3.00	217,306	3.50	238,324	
A2000		GU General Fees Fund		1.00	73,420	1.00	74,197	
D10118		RU Medical Laboratory Sciences		1.00	55,744	1.00	58,420	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>346,470</b>	<b>5.50</b>	<b>370,941</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			9,835		9,740	
		Commodities			20,150		20,150	
		<b>Total OOE</b>			<b>29,985</b>		<b>29,890</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			29,985		29,890	
		<b>Total Operating Expenses</b>			<b>29,985</b>		<b>29,890</b>	
		<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>376,455</b>	<b>5.50</b>	<b>400,831</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		3.00	217,306	3.50	238,324	
A2000		GU General Fees Fund		1.00	103,405	1.00	104,087	
D10118		RU Medical Laboratory Sciences		1.00	55,744	1.00	58,420	
		<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>376,455</b>	<b>5.50</b>	<b>400,831</b>	

**W.S.U. ANNUAL BUDGET**  
**Public Health Sciences (102115)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999819		Administrative Assistant Shawna Olberding	12	.00	0	.50	13,167	
		<b>Total Classified Salaries</b>		<b>.00</b>	<b>0</b>	<b>.50</b>	<b>13,167</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		.00	0	.50	13,167	
		<b>Total Classified Salaries</b>		<b>.00</b>	<b>0</b>	<b>.50</b>	<b>13,167</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994576		Assistant Professor Nicole Rogers	9	1.00	47,232	1.00	47,232	
995203		Associate Professor Ngoyi Bukonda	9	1.00	78,271	1.00	78,271	
997653		Chairperson and Professor Suzanne Hawley	12	1.00	112,000	1.00	112,000	
997720		Assistant Professor Ann Hunter	9	.80	43,667	.80	43,667	
997757		Associate Professor Ruth Pickard		1.00	63,431	.00	0	
997757		Associate Professor Vacant	9	.00	0	1.00	63,431	
997858		Educational Coordinator HSMCD Janet Brandes	12	1.00	75,908	1.00	75,908	
998492		Academic Instructor Amy Ham	9	1.00	56,375	1.00	56,375	
1150		Graduate Assistants-Direct Instruction		.00	7,344	.00	7,344	
		<b>Total Unclassified Salaries</b>		<b>6.80</b>	<b>484,228</b>	<b>6.80</b>	<b>484,228</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		5.80	413,453	4.80	301,453	
A2000		GU General Fees Fund		1.00	63,431	2.00	175,431	
D10119		RU Public Health Sciences		.00	7,344	.00	7,344	
		<b>Total Unclassified Salaries</b>		<b>6.80</b>	<b>484,228</b>	<b>6.80</b>	<b>484,228</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		5,575	5,575
1690	Shrinkage		(13,431)	(14,293)
1750	Dependent Health Insurance		3,012	6,476
1760	State Leave Payment Assessment		2,623	3,123
1810	KPERS Retirement		0	1,234
1830	Regents Retirement		30,272	35,146
1850	TIAA Disability		3,544	3,679
1910	FICA OASDI/Medicare		36,101	0
1911	FICA Medicare		0	7,059
1912	FICA OASDI		0	30,166
1950	Single Group Health Insurance		32,535	40,547

**W.S.U. ANNUAL BUDGET**  
**Public Health Sciences (102115)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1970		Workers Compensation			2,283		3,024	
1980		Unemployment Compensation			1,566		1,367	
<b>Total Students &amp; Fringe Benefits</b>					<b>104,080</b>		<b>123,103</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			87,467		90,529	
A2000		GU General Fees Fund			15,951		31,899	
D10119		RU Public Health Sciences			662		675	
<b>Total Students &amp; Fringe Benefits</b>					<b>104,080</b>		<b>123,103</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>6.80</b>	<b>588,308</b>	<b>7.30</b>	<b>620,498</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		5.80	500,920	5.30	405,149	
A2000		GU General Fees Fund		1.00	79,382	2.00	207,330	
D10119		RU Public Health Sciences		.00	8,006	.00	8,019	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>6.80</b>	<b>588,308</b>	<b>7.30</b>	<b>620,498</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			4,200		24,200	
		Commodities			2,900		2,900	
<b>Total OOE</b>					<b>7,100</b>		<b>27,100</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			5,300		5,300	
D10119		RU Public Health Sciences			1,800		21,800	
<b>Total Operating Expenses</b>					<b>7,100</b>		<b>27,100</b>	
<b>Total FTE and Expenditures</b>				<b>6.80</b>	<b>595,408</b>	<b>7.30</b>	<b>647,598</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		5.80	500,920	5.30	405,149	
A2000		GU General Fees Fund		1.00	84,682	2.00	212,630	
D10119		RU Public Health Sciences		.00	9,806	.00	29,819	
<b>Total FTE and Expenditures</b>				<b>6.80</b>	<b>595,408</b>	<b>7.30</b>	<b>647,598</b>	

**W.S.U. ANNUAL BUDGET**  
**Physical Therapy (102117)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999020		Administrative Assistant Michael Turenne	12	1.00	25,688	1.00	25,688	
		<i>\$12,844 of this position is funded from restricted use sources.</i>						
999642		Senior Administrative Assistant Linda Debbrecht	12	1.00	29,016	1.00	29,016	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>54,704</b>	<b>2.00</b>	<b>54,704</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.50	41,860	1.50	41,860	
D10121		RU Physical Therapy		.50	12,844	.50	12,844	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>54,704</b>	<b>2.00</b>	<b>54,704</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997358		Director of Clinical Education Jennifer Celso	12	1.00	77,500	1.00	77,500	
997709		Professor Kenneth Pitetti	9	1.00	102,837	1.00	102,837	
997747		Associate Professor and Assistant Chair Robert Manske	9	1.00	92,624	1.00	92,624	
997751		Professor Barbara Smith	9	1.00	83,626	1.00	83,626	
997797		Assistant Professor Bryan Lehecka	9	1.00	60,000	1.00	60,000	
997865		Clinical Educator Lisa Garcia	12	.00	0	1.00	55,000	
997865		Clinical Educator John Carter		1.00	73,310	.00	0	
997960		Assistant Director of Clinical Education Michael Rogers	12	.00	0	1.00	67,500	
		<i>This position is totally funded from restricted use sources.</i>						
997960		Assistant Director of Clinical Education Vacant		1.00	71,750	.00	0	
997962		Chairperson and Associate Professor Camilla Wilson	12	1.00	96,856	1.00	96,856	
		<b>Total Unclassified Salaries</b>		<b>8.00</b>	<b>658,503</b>	<b>8.00</b>	<b>635,943</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		3.00	210,810	3.00	192,500	
A2000		GU General Fees Fund		4.00	375,943	4.00	375,943	
D10121		RU Physical Therapy		1.00	71,750	1.00	67,500	
		<b>Total Unclassified Salaries</b>		<b>8.00</b>	<b>658,503</b>	<b>8.00</b>	<b>635,943</b>	



**W.S.U. ANNUAL BUDGET**  
**Physical Therapy (102117)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			1,560		1,560	
1210		Student Salaries-WS-WSU Match			1,751		1,751	
1220		Student Salaries-Workstudy Federal			5,253		5,253	
1690		Shrinkage			(17,731)		(17,638)	
1750		Dependent Health Insurance			9,036		9,714	
1760		State Leave Payment Assessment			3,840		4,340	
1810		KPERS Retirement			4,799		5,127	
1830		Regents Retirement			44,758		41,097	
1850		TIAA Disability			5,266		5,186	
1910		FICA OASDI/Medicare			52,916		0	
1911		FICA Medicare			0		9,849	
1912		FICA OASDI			0		42,098	
1950		Single Group Health Insurance			52,057		48,966	
1970		Workers Compensation			3,343		4,201	
1980		Unemployment Compensation			2,289		1,904	
<b>Total Students &amp; Fringe Benefits</b>					<b>169,137</b>		<b>163,408</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			60,500		60,213	
A2000		GU General Fees Fund			80,558		85,224	
D10121		RU Physical Therapy			22,772		12,653	
R40041		Federal Work Study Program			5,307		5,318	
<b>Total Students &amp; Fringe Benefits</b>					<b>169,137</b>		<b>163,408</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>882,344</b>	<b>10.00</b>	<b>854,055</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund	4.50		313,170	4.50	294,573	
A2000		GU General Fees Fund	4.00		456,501	4.00	461,167	
D10121		RU Physical Therapy	1.50		107,366	1.50	92,997	
R40041		Federal Work Study Program	.00		5,307	.00	5,318	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>882,344</b>	<b>10.00</b>	<b>854,055</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			54,053		54,053	
		Commodities			9,627		9,627	
<b>Total OOE</b>					<b>63,680</b>		<b>63,680</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			28,680		28,680	
D10121		RU Physical Therapy			35,000		35,000	
<b>Total Operating Expenses</b>					<b>63,680</b>		<b>63,680</b>	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>946,024</b>	<b>10.00</b>	<b>917,735</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund	4.50		313,170	4.50	294,573	
A2000		GU General Fees Fund	4.00		485,181	4.00	489,847	
D10121		RU Physical Therapy	1.50		142,366	1.50	127,997	
R40041		Federal Work Study Program	.00		5,307	.00	5,318	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>946,024</b>	<b>10.00</b>	<b>917,735</b>	

**W.S.U. ANNUAL BUDGET**  
**Advanced Education in General Dentistry (102118)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999043		Administrative Specialist Cindy Rosales	12	.00	0	1.00	29,744	
		<i>This position is totally funded from restricted use sources.</i>						
999894		Dental Assistant Vacant	12	.00	0	1.00	25,688	
		<i>This position is totally funded from restricted use sources.</i>						
999926		Dental Assistant Mandy Diener	12	.00	0	1.00	28,309	
		<i>This position is totally funded from restricted use sources.</i>						
999976		Dental Assistant Katherine Franks	12	.00	0	1.00	27,644	
		<i>This position is totally funded from restricted use sources.</i>						
999981		Administrative Specialist Jeanne Allen	12	.00	0	1.00	29,744	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Classified Salaries</b>		<b>.00</b>	<b>0</b>	<b>5.00</b>	<b>141,129</b>	
<b>Classified Salaries by Fund</b>								
D10355	RU	Advanced Education in General Dentistry		.00	0	5.00	141,129	
		<b>Total Classified Salaries</b>		<b>.00</b>	<b>0</b>	<b>5.00</b>	<b>141,129</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997024		Business Manager, AEGD Jo Clepper		1.00	76,875	.00	0	
997024		Business Manager, AEGD Vacant	12	.00	0	1.00	76,875	
		<i>This position is totally funded from restricted use sources.</i>						
997069		Director of AEGD and Senior Clinical Educator Dexter Woods	12	1.00	161,438	1.00	161,438	
		<i>This position is totally funded from restricted use sources.</i>						
997232		Resident Sung Hoon Sim	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
997239		Resident Jennifer Rapini	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
997244		Resident Beena Skaria	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
997302		Resident Vacant	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
997353		Resident Vacant	12	1.00	36,000	1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						

**W.S.U. ANNUAL BUDGET**  
**Advanced Education in General Dentistry (102118)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997367	Resident Daniel Stipe	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997375	Resident Jean Lee	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	1110	Unclassified Salaries-Temporary		.00	134,000	.00	140,000	
		<b>Total Unclassified Salaries</b>		<b>9.00</b>	<b>624,313</b>	<b>9.00</b>	<b>630,313</b>	
<b>Unclassified Salaries by Fund</b>								
	D10355	RU Advanced Education in General Dentistry		9.00	624,313	9.00	630,313	
		<b>Total Unclassified Salaries</b>		<b>9.00</b>	<b>624,313</b>	<b>9.00</b>	<b>630,313</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1750	Dependent Health Insurance			0		16,190	
	1760	State Leave Payment Assessment			1,129		4,792	
	1830	Regents Retirement			0		25,198	
	1850	TIAA Disability			563		4,740	
	1910	FICA OASDI/Medicare			14,756		0	
	1911	FICA Medicare			0		11,024	
	1912	FICA OASDI			0		42,577	
	1950	Single Group Health Insurance			0		62,955	
	1970	Workers Compensation			983		4,632	
	1980	Unemployment Compensation			691		2,134	
		<b>Total Students &amp; Fringe Benefits</b>			<b>18,122</b>		<b>174,242</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10355	RU Advanced Education in General Dentistry			18,122		174,242	
		<b>Total Students &amp; Fringe Benefits</b>			<b>18,122</b>		<b>174,242</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>9.00</b>	<b>642,435</b>	<b>14.00</b>	<b>945,684</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10355	RU Advanced Education in General Dentistry		9.00	642,435	14.00	945,684	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>9.00</b>	<b>642,435</b>	<b>14.00</b>	<b>945,684</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			21,900		30,000	
		Commodities			100,000		320,000	
		<b>Total OOE</b>			<b>121,900</b>		<b>350,000</b>	
<b>OOE by Fund</b>								
	D10355	RU Advanced Education in General Dentistry			121,900		350,000	
		<b>Total Operating Expenses</b>			<b>121,900</b>		<b>350,000</b>	
		<b>Total FTE and Expenditures</b>		<b>9.00</b>	<b>764,335</b>	<b>14.00</b>	<b>1,295,684</b>	
<b>Total Budget by Fund</b>								
	D10355	RU Advanced Education in General Dentistry		9.00	764,335	14.00	1,295,684	
		<b>Total FTE and Expenditures</b>		<b>9.00</b>	<b>764,335</b>	<b>14.00</b>	<b>1,295,684</b>	

**W.S.U. ANNUAL BUDGET**  
**Physician Assistant Program (102119)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999388		Administrative Assistant Colm Mitchell	12	1.00	26,333	.00	0	
999388		Administrative Specialist Debra Purdy	12	.00	0	1.00	29,744	
		<i>This position is totally funded from restricted use sources.</i>						
999624		Administrative Specialist Deena McDaniel	12	1.00	37,981	1.00	37,981	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,200		1,000	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>65,514</b>	<b>2.00</b>	<b>68,725</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	39,181	1.00	38,981	
D10123		RU Physician Assistant		1.00	26,333	1.00	29,744	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>65,514</b>	<b>2.00</b>	<b>68,725</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
996962		Assistant Professor Kayla Keuter	10	.50	35,875	.50	35,875	
997572		Clinical Educator Vacant	10	1.00	61,820	1.00	61,820	
		<i>This position is totally funded from restricted use sources.</i>						
997785		Instructor and Academic Coordinator Patricia Bunton	10	1.00	71,020	1.00	71,020	
997818		Professor and Assistant Director of Physician Assistant Program Ladonna Hale	12	1.00	102,194	1.00	102,194	
997819		Director of Clinical Education Carla Deckert	12	1.00	65,000	1.00	66,625	2.5%
997821		Assistant Professor Gina Brown	10	1.00	69,885	1.00	69,885	
997871		Associate Professor, Chairperson, and Program Director Sue Nyberg	12	1.00	101,611	1.00	101,611	
998490		Assistant Professor Darron Smith		1.00	92,250	.00	0	
998490		Assistant Professor Vacant	10	.00	0	1.00	92,250	
1110	Unclassified Salaries-Temporary							
				.00	17,805	.00	17,805	
		<b>Total Unclassified Salaries</b>		<b>7.50</b>	<b>617,460</b>	<b>7.50</b>	<b>619,085</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		5.00	417,571	5.00	419,196	
A2000		GU General Fees Fund		1.50	138,069	1.50	138,069	
D10123		RU Physician Assistant		1.00	61,820	1.00	61,820	
		<b>Total Unclassified Salaries</b>		<b>7.50</b>	<b>617,460</b>	<b>7.50</b>	<b>619,085</b>	

**W.S.U. ANNUAL BUDGET**  
**Physician Assistant Program (102119)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
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			(16,644)		(17,128)	
1750		Dependent Health Insurance			15,060		9,714	
1760		State Leave Payment Assessment			3,675		4,319	
1810		KPERS Retirement			5,747		6,441	
1830		Regents Retirement			40,666		38,016	
1850		TIAA Disability			4,984		5,031	
1910		FICA OASDI/Medicare			49,798		0	
1911		FICA Medicare			0		9,809	
1912		FICA OASDI			0		41,919	
1950		Single Group Health Insurance			52,056		48,965	
1970		Workers Compensation			3,198		4,178	
1980		Unemployment Compensation			2,153		1,899	
<b>Total Students &amp; Fringe Benefits</b>					<b>168,122</b>		<b>160,592</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			98,331		104,932	
A2000		GU General Fees Fund			31,179		32,664	
D10123		RU Physician Assistant			34,450		18,826	
R40041		Federal Work Study Program			4,162		4,170	
<b>Total Students &amp; Fringe Benefits</b>					<b>168,122</b>		<b>160,592</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.50</b>	<b>851,096</b>	<b>9.50</b>	<b>848,402</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		6.00	555,083		563,109	
A2000		GU General Fees Fund		1.50	169,248		170,733	
D10123		RU Physician Assistant		2.00	122,603		110,390	
R40041		Federal Work Study Program		.00	4,162		4,170	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.50</b>	<b>851,096</b>	<b>9.50</b>	<b>848,402</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			26,797		26,797	
		Commodities			7,711		7,711	
<b>Total OOE</b>					<b>34,508</b>		<b>34,508</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			34,508		34,508	
<b>Total Operating Expenses</b>					<b>34,508</b>		<b>34,508</b>	
<b>Total FTE and Expenditures</b>				<b>9.50</b>	<b>885,604</b>	<b>9.50</b>	<b>882,910</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		6.00	555,083		563,109	
A2000		GU General Fees Fund		1.50	203,756		205,241	
D10123		RU Physician Assistant		2.00	122,603		110,390	
R40041		Federal Work Study Program		.00	4,162		4,170	
<b>Total FTE and Expenditures</b>				<b>9.50</b>	<b>885,604</b>	<b>9.50</b>	<b>882,910</b>	

**W.S.U. ANNUAL BUDGET**  
**Health Professions Lecturers (102184)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	2,883	.00	2,883	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>2,883</b>	<b>.00</b>	<b>2,883</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	2,883	.00	2,883	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>2,883</b>	<b>.00</b>	<b>2,883</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(72)		(72)	
1760		State Leave Payment Assessment			16		18	
1910		FICA OASDI/Medicare			221		0	
1911		FICA Medicare			0		42	
1912		FICA OASDI			0		179	
1970		Workers Compensation			14		18	
1980		Unemployment Compensation			10		9	
		<b>Total Students &amp; Fringe Benefits</b>			<b>189</b>		<b>194</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			189		194	
		<b>Total Students &amp; Fringe Benefits</b>			<b>189</b>		<b>194</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>3,072</b>	<b>.00</b>	<b>3,077</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	3,072	.00	3,077	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>3,072</b>	<b>.00</b>	<b>3,077</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>3,072</b>	<b>.00</b>	<b>3,077</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	3,072	.00	3,077	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>3,072</b>	<b>.00</b>	<b>3,077</b>	

**W.S.U. ANNUAL BUDGET**  
**Health Professions Instructional Fees (102186)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Non-Expense Items			550,000		650,000	
	<b>Total OOE</b>			<u>550,000</u>		<u>650,000</u>	
<b>OOE by Fund</b>							
D10361	RU CHP Instructional Fees			550,000		650,000	
	<b>Total Operating Expenses</b>			<u>550,000</u>		<u>650,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>550,000</u>	<u>.00</u>	<u>650,000</u>	
<b>Total Budget by Fund</b>							
D10361	RU CHP Instructional Fees		.00	550,000	.00	650,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>550,000</u>	<u>.00</u>	<u>650,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
994412		Administrative Assistant Barbara Sawtelle	12	1.00	25,688	1.00	25,688	
		<i>This position is totally funded from restricted use sources.</i>						
999188		Senior Administrative Specialist Carrie Wyatt	12	1.00	31,263	1.00	31,263	
		<i>This position is totally funded from restricted use sources.</i>						
999898		Administrative Specialist Linda Horsley	12	1.00	30,493	1.00	30,493	
<b>1040</b>	<b>Classified-Longevity</b>							
					550		920	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>87,994</b>	<b>3.00</b>	<b>88,364</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	30,493	1.00	30,933	
D10059		RU Speech-Language-Hearing Clinic		2.00	57,501	2.00	57,431	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>87,994</b>	<b>3.00</b>	<b>88,364</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995175		Clinical Supervisor Daiquirie Crumrine		.50	18,000	.00	0	
995175		Clinical Supervisor Vacant	9	.00	0	.50	18,000	
		<i>This position is totally funded from restricted use sources.</i>						
996873		Senior Clinical Educator David Downs	12	.25	17,234	.25	17,234	
		<i>\$12,645 of this position is funded from restricted use sources.</i>						
997651		Clinical Audiologist Mark Shaver	12	1.00	56,375	1.00	56,375	
		<i>This position is totally funded from restricted use sources.</i>						
997702		Clinical Supervisor Brian Ray	12	.52	24,893	.52	24,893	
		<i>This position is totally funded from restricted use sources.</i>						
997715		Clinical Supervisor Jennifer Kordonowy	9	.60	26,568	.60	26,568	
		<i>This position is totally funded from restricted use sources.</i>						
997927		Clinical Supervisor Terese Conrad	10	.50	22,120	.50	22,120	
		<i>This position is totally funded from restricted use sources.</i>						
997931		Clinical Supervisor Lara DiLollo	10	.50	24,407	.50	24,407	
		<i>This position is totally funded from restricted use sources.</i>						
998421		Director of the Evelyn H. Cassat Speech-Language-Hearing Clinic Laurie Hughey	12	1.00	57,622	1.00	57,622	
		<i>\$33,466 of this position is funded from restricted use sources.</i>						
1110	Unclassified Salaries-Temporary							
				.00	23,036	.00	23,036	



**W.S.U. ANNUAL BUDGET**  
**Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Unclassified Salaries</b>				<b>4.87</b>	<b>270,255</b>	<b>4.87</b>	<b>270,255</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.42	24,156	.42	24,156	
A2000		GU General Fees Fund		.07	4,589	.07	4,589	
D10059		RU Speech-Language-Hearing Clinic		4.38	241,510	4.38	241,510	
<b>Total Unclassified Salaries</b>				<b>4.87</b>	<b>270,255</b>	<b>4.87</b>	<b>270,255</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(2,296)		(1,616)	
1750		Dependent Health Insurance			13,170		7,683	
1760		State Leave Payment Assessment			1,916		2,231	
1810		KPERS Retirement			4,977		5,352	
1830		Regents Retirement			19,866		14,589	
1850		TIAA Disability			2,487		2,523	
1910		FICA OASDI/Medicare			25,642		0	
1911		FICA Medicare			0		5,090	
1912		FICA OASDI			0		21,730	
1950		Single Group Health Insurance			54,593		37,702	
1970		Workers Compensation			1,669		2,158	
1980		Unemployment Compensation			1,113		989	
<b>Total Students &amp; Fringe Benefits</b>					<b>123,137</b>		<b>98,431</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			11,142		6,914	
A2000		GU General Fees Fund			13,495		2,533	
D10059		RU Speech-Language-Hearing Clinic			98,500		88,984	
<b>Total Students &amp; Fringe Benefits</b>					<b>123,137</b>		<b>98,431</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.87</b>	<b>481,386</b>	<b>7.87</b>	<b>457,050</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		1.42	65,791	1.42	62,003	
A2000		GU General Fees Fund		.07	18,084	.07	7,122	
D10059		RU Speech-Language-Hearing Clinic		6.38	397,511	6.38	387,925	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.87</b>	<b>481,386</b>	<b>7.87</b>	<b>457,050</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			10,300		9,900	
		Commodities			83,750		83,750	
<b>Total OOE</b>					<b>94,050</b>		<b>93,650</b>	
<b>OOE by Fund</b>								
D10059		RU Speech-Language-Hearing Clinic			94,050		93,650	
<b>Total Operating Expenses</b>					<b>94,050</b>		<b>93,650</b>	
<b>Total FTE and Expenditures</b>				<b>7.87</b>	<b>575,436</b>	<b>7.87</b>	<b>550,700</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		1.42	65,791	1.42	62,003	
A2000		GU General Fees Fund		.07	18,084	.07	7,122	
D10059		RU Speech-Language-Hearing Clinic		6.38	491,561	6.38	481,575	
<b>Total FTE and Expenditures</b>				<b>7.87</b>	<b>575,436</b>	<b>7.87</b>	<b>550,700</b>	

**Wichita State University  
Fiscal Year 2013 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		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$316,093	\$0	\$0	\$286,884	\$0	\$0	\$602,977	5.46%
Unclassified Salaries	3,101,076	2,033,096	0	1,651,149	0	0	6,785,321	61.48%
Graduate Assistants	0	78,380	0	20,044	0	0	98,424	0.89%
Student Salaries	18,416	8,923	0	1,022	20,364	0	48,725	0.44%
Fringe Benefits	977,298	544,449	0	450,668	252	0	1,972,667	17.87%
Shrinkage	(100,653)	(60,776)	0	0	0	0	(161,429)	-1.46%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$4,312,230</b>	<b>\$2,604,072</b>	<b>\$0</b>	<b>\$2,409,767</b>	<b>\$20,616</b>	<b>\$0</b>	<b>\$9,346,685</b>	<b>84.68%</b>
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$206,218</b>	<b>\$0</b>	<b>\$1,484,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,690,773</b>	<b>15.32%</b>
<b>Total College of Health Professions</b>	<b>\$4,312,230</b>	<b>\$2,810,290</b>	<b>\$0</b>	<b>\$3,894,322</b>	<b>\$20,616</b>	<b>\$0</b>	<b>\$11,037,458</b>	<b>100.00%</b>

**College of Health Professions Instruction Budget Summary by Organization**

Organization	E.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Nursing Initiative - Salaries and Supplies	0.00	0	0.00%	240,000	6.13%	240,000	2.17%
Health Professions Contingency	3.65	207,604	2.91%	0	0.00%	207,604	1.88%
Health Professions Capital Equipment	0.00	19	0.00%	0	0.00%	19	0.00%
Accelerated Nursing Program	2.00	0	0.00%	420,594	10.74%	420,594	3.81%
Health Professions Graduate Assistants	0.00	83,603	1.17%	13,865	0.35%	97,468	0.88%
Nursing, Family Nurse Practitioner	0.00	11,584	0.16%	0	0.00%	11,584	0.10%
School of Nursing	35.50	2,484,297	34.89%	353,301	9.02%	2,837,598	25.72%
Dental Hygiene	7.75	434,314	6.10%	58,773	1.50%	493,087	4.47%
Medical Laboratory Sciences	5.50	342,411	4.81%	58,420	1.49%	400,831	3.63%
Public Health Sciences	7.30	617,779	8.67%	29,819	0.76%	647,598	5.87%
Physical Therapy	10.00	784,420	11.01%	133,315	3.41%	917,735	8.31%
Advanced Education in General Dentistry	14.00	0	0.00%	1,295,684	33.10%	1,295,684	11.74%
Physician Assistant	9.50	768,350	10.79%	114,560	2.93%	882,910	8.00%
Health Professions Lecturers	0.00	3,077	0.04%	0	0.00%	3,077	0.03%
Health Professions Instructional Fees	0.00	0	0.00%	650,000	16.60%	650,000	5.89%
Speech Language Hearing Clinic	7.87	69,125	0.97%	481,575	12.31%	550,700	4.99%
<b>Total College of Health Professions Instruction Budget</b>	<b>118.95</b>	<b>\$7,122,520</b>	<b>100.00%</b>	<b>\$3,914,938</b>	<b>100.00%</b>	<b>\$11,037,458</b>	<b>100.00%</b>

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Instruction Program**  
**Program Code 42000**

**College of Liberal Arts and Sciences**  
**Instruction Program Budget Units**

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

**W.S.U. ANNUAL BUDGET**  
**Liberal Arts and Sciences Graduate Assistants (102047)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1120		Graduate Assistants-Indirect Instruction		.00	1,597,951	.00	1,597,951	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>1,597,951</b>	<b>.00</b>	<b>1,597,951</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	1,465,951	.00	1,465,951	
D10582		RU Liberal Arts & Sciences Graduate Assistants		.00	132,000	.00	132,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>1,597,951</b>	<b>.00</b>	<b>1,597,951</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(34,505)		(34,557)	
1760		State Leave Payment Assessment			8,630		9,908	
1910		FICA OASDI/Medicare			30,246		0	
1911		FICA Medicare			0		23,172	
1912		FICA OASDI			0		6,995	
1970		Workers Compensation			7,511		9,588	
1980		Unemployment Compensation			5,274		4,475	
		<b>Total Students &amp; Fringe Benefits</b>			<b>17,156</b>		<b>19,581</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			12,887		15,107	
D10582		RU Liberal Arts & Sciences Graduate Assistants			4,269		4,474	
		<b>Total Students &amp; Fringe Benefits</b>			<b>17,156</b>		<b>19,581</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>1,615,107</b>	<b>.00</b>	<b>1,617,532</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	1,478,838	.00	1,481,058	
D10582		RU Liberal Arts & Sciences Graduate Assistants		.00	136,269	.00	136,474	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>1,615,107</b>	<b>.00</b>	<b>1,617,532</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>1,615,107</b>	<b>.00</b>	<b>1,617,532</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	1,478,838	.00	1,481,058	
D10582		RU Liberal Arts & Sciences Graduate Assistants		.00	136,269	.00	136,474	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>1,615,107</b>	<b>.00</b>	<b>1,617,532</b>	

**W.S.U. ANNUAL BUDGET**  
**Biological Sciences (102048)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>72,344</b>	<b>2.00</b>	<b>72,344</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	72,344	2.00	72,344	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>72,344</b>	<b>2.00</b>	<b>72,344</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

994925		Fairmount Lecturer Alvin Shellhammer	12	1.00	56,375	1.00	56,375	
997441		Research Assistant Isabel Hendry	12	1.00	41,513	1.00	41,513	
997629		Professor Mark Schneegurt <i>Promotion to Professor.</i>	9	1.00	61,287	1.00	75,000	22.4%
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	41,781	1.00	41,781	
997834		Assistant Professor Li Yao	9	1.00	55,000	1.00	56,375	2.5%
997849		Associate Professor Karen Brown	9	1.00	65,383	1.00	65,383	
997880		Associate Professor Francis Russell	9	1.00	55,112	1.00	55,112	
997921		Biology Technical Specialist Maria Martino	12	1.00	43,723	1.00	43,723	
998231		Chairperson and Professor William Hendry	12	1.00	121,800	1.00	121,800	
998233		Professor Christopher Rogers <i>Promotion to Professor.</i>	9	1.00	58,142	1.00	64,642	11.2%
998235		Lawrence M. Jones Distinguished Professor George Bousfield <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	86,346	1.00	86,346	
998239		Associate Professor Mary Jameson	9	1.00	61,500	1.00	61,500	
998241		Associate Professor Donald Distler	9	1.00	52,157	1.00	52,157	

**W.S.U. ANNUAL BUDGET**  
**Biological Sciences (102048)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998244		Associate Professor Bin Shuai <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	48,624	1.00	53,124	9.3%
998373		Assistant Professor Gregory Houseman	9	1.00	51,250	1.00	51,250	
<b>Total Unclassified Salaries</b>				<b>16.00</b>	<b>941,905</b>	<b>16.00</b>	<b>967,993</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		8.00	455,986	8.00	460,486	
A2000		GU General Fees Fund		7.84	471,919	7.84	493,507	
D10160		RU Biological Sciences		.00	0	.16	14,000	
R10661		Jones Faculty of Distinction Matching Fund-Salary		.16	14,000	.00	0	
<b>Total Unclassified Salaries</b>				<b>16.00</b>	<b>941,905</b>	<b>16.00</b>	<b>967,993</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	6,632	6,632
1690	Shrinkage	(29,150)	(30,801)
1750	Dependent Health Insurance	21,084	22,666
1760	State Leave Payment Assessment	5,413	6,502
1810	KPERS Retirement	6,346	6,780
1830	Regents Retirement	69,335	78,724
1850	TIAA Disability	7,463	7,812
1910	FICA OASDI/Medicare	73,421	0
1911	FICA Medicare	0	14,623
1912	FICA OASDI	0	61,996
1950	Single Group Health Insurance	104,113	111,920
1970	Workers Compensation	4,712	6,291
1980	Unemployment Compensation	3,186	2,831
<b>Total Students &amp; Fringe Benefits</b>		<b>272,555</b>	<b>295,976</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	151,387	159,834
A2000	GU General Fees Fund	117,545	133,567
D10160	RU Biological Sciences	0	2,575
R10661	Jones Faculty of Distinction Matching Fund-Salary	3,623	0
<b>Total Students &amp; Fringe Benefits</b>		<b>272,555</b>	<b>295,976</b>

**Total Salaries & Fringe Benefits**

<b>18.00</b>	<b>1,286,804</b>	<b>18.00</b>	<b>1,336,313</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	10.00	679,717	10.00	692,664
A2000	GU General Fees Fund	7.84	589,464	7.84	627,074
D10160	RU Biological Sciences	.00	0	.16	16,575
R10661	Jones Faculty of Distinction Matching Fund-Salary	.16	17,623	.00	0
<b>Total Salaries &amp; Fringe Benefits</b>		<b>18.00</b>	<b>1,286,804</b>	<b>18.00</b>	<b>1,336,313</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	32,744	32,744
Commodities	63,447	63,447
<b>Total OOE</b>	<b>96,191</b>	<b>96,191</b>

**OOE by Fund**

A2000	GU General Fees Fund	85,291	85,291
D10160	RU Biological Sciences	10,900	10,900
<b>Total Operating Expenses</b>		<b>96,191</b>	<b>96,191</b>

W.S.U. ANNUAL BUDGET  
**Biological Sciences (102048)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<b>18.00</b>	<b>1,382,995</b>	<b>18.00</b>	<b>1,432,504</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		10.00	679,717	10.00	692,664	
	A2000	GU General Fees Fund		7.84	674,755	7.84	712,365	
	D10160	RU Biological Sciences		.00	10,900	.16	27,475	
	R10661	Jones Faculty of Distinction Matching Fund-Salary		.16	17,623	.00	0	
<b>Total FTE and Expenditures</b>				<b>18.00</b>	<b>1,382,995</b>	<b>18.00</b>	<b>1,432,504</b>	

**W.S.U. ANNUAL BUDGET**  
**Chemistry (102049)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999455		Senior Administrative Assistant Laurie Reese	12	.50	18,086	.50	18,086	
999853		Administrative Specialist Deborah Mitchum	12	1.00	37,004	1.00	37,004	
999854		Lab Educational Technician Susan McCoy	12	1.00	30,493	1.00	30,493	
999855		Lab Educational Technician Mary Cambridge	12	1.00	29,744	1.00	29,744	
<b>1040</b>	<b>Classified-Longevity</b>				1,725		1,800	
	<b>Total Classified Salaries</b>			<b>3.50</b>	<b>117,052</b>	<b>3.50</b>	<b>117,127</b>	
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund			3.50	117,052	3.50	117,127	
	<b>Total Classified Salaries</b>			<b>3.50</b>	<b>117,052</b>	<b>3.50</b>	<b>117,127</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997719		WSU Foundation Distinguished Professor of Chemistry William Groutas	9	1.00	125,872	1.00	125,872	
997722		Instrumentation Manager Kevin Langenwalter	12	1.00	54,694	1.00	54,694	
997848		Assistant Professor Moriah Beck	9	1.00	60,000	1.00	61,500	2.5%
998118		Associate Professor James Bann	9	1.00	58,384	1.00	65,000	11.3%
998180		Assistant Professor Maojun Gong	9	.00	0	1.00	60,000	
998180		Assistant Professor Vacant		1.00	79,947	.00	0	
998219		Assistant Professor Katie Mitchell-Koch	9	.00	0	1.00	60,000	
998219		Assistant Professor Vacant		1.00	65,402	.00	0	
998220		Chairperson and Professor David Eichhorn	12	1.00	85,500	1.00	85,500	
998221		Professor Melvin Zandler		.50	38,166	.00	0	
998221		Professor Vacant	9	.00	0	.50	38,166	
998222		Professor Kandatege Wimalasena <i>Received Professor Incentive Review Award.</i>	9	1.00	90,134	1.00	96,634	7.2%



**W.S.U. ANNUAL BUDGET**  
**Chemistry (102049)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998225	Professor Paul Rillema	9	1.00	124,290	1.00	124,290	
	998226	Professor Dennis Burns <i>Received Professor Incentive Review Award.</i>	9	1.00	87,110	1.00	93,610	7.5%
	998228	Professor and Assistant Chairperson Erach Talaty	9	1.00	114,678	1.00	114,678	
	998238	Professor Vacant	9	1.00	70,788	1.00	96,137	
	998386	Associate Professor Douglas English	9	1.00	71,238	1.00	71,238	
<b>Total Unclassified Salaries</b>				<b>13.50</b>	<b>1,126,203</b>	<b>13.50</b>	<b>1,147,319</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	134,641	2.00	114,694	
A2000		GU General Fees Fund		11.50	991,562	11.50	1,032,625	
<b>Total Unclassified Salaries</b>				<b>13.50</b>	<b>1,126,203</b>	<b>13.50</b>	<b>1,147,319</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	7,625	7,625
1690	Shrinkage	(35,513)	(36,074)
1750	Dependent Health Insurance	23,466	19,428
1760	State Leave Payment Assessment	6,654	7,899
1810	KPERS Retirement	7,660	8,190
1830	Regents Retirement	83,340	75,910
1850	TIAA Disability	9,181	9,495
1910	FICA OASDI/Medicare	90,348	0
1911	FICA Medicare	0	17,980
1912	FICA OASDI	0	75,641
1950	Single Group Health Insurance	96,281	83,940
1970	Workers Compensation	5,792	7,639
1980	Unemployment Compensation	3,931	3,479
<b>Total Students &amp; Fringe Benefits</b>		<b>298,765</b>	<b>281,152</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	75,857	64,426
A2000	GU General Fees Fund	222,908	216,726
<b>Total Students &amp; Fringe Benefits</b>		<b>298,765</b>	<b>281,152</b>

<b>Total Salaries &amp; Fringe Benefits</b>	<b>17.00</b>	<b>1,542,020</b>	<b>17.00</b>	<b>1,545,598</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	5.50	327,550	5.50	296,247
A2000	GU General Fees Fund	11.50	1,214,470	11.50	1,249,351
<b>Total Salaries &amp; Fringe Benefits</b>		<b>17.00</b>	<b>1,542,020</b>	<b>17.00</b>	<b>1,545,598</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	37,827	37,827
Commodities	117,910	117,910
Capital Outlay	3,000	3,000
<b>Total OOE</b>	<b>158,737</b>	<b>158,737</b>

W.S.U. ANNUAL BUDGET  
**Chemistry (102049)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			135,537		135,537	
	D10161	RU Chemistry			23,200		23,200	
		<b>Total Operating Expenses</b>			<b>158,737</b>		<b>158,737</b>	
		<b>Total FTE and Expenditures</b>		<b>17.00</b>	<b>1,700,757</b>	<b>17.00</b>	<b>1,704,335</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		5.50	327,550	5.50	296,247	
	A2000	GU General Fees Fund		11.50	1,350,007	11.50	1,384,888	
	D10161	RU Chemistry		.00	23,200	.00	23,200	
		<b>Total FTE and Expenditures</b>		<b>17.00</b>	<b>1,700,757</b>	<b>17.00</b>	<b>1,704,335</b>	

**W.S.U. ANNUAL BUDGET**  
**English (102050)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	
<b>1040</b>	<b>Classified-Longevity</b>							
					2,050		1,680	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>66,364</b>	<b>2.00</b>	<b>65,994</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	66,364	2.00	65,994	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>66,364</b>	<b>2.00</b>	<b>65,994</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

997902		Associate Professor Richard Spilman	9	1.00	66,471	1.00	66,471	
998166		Professor Tina Bennett <i>Phased Retirement.</i>	9	.50	40,554	.50	40,554	
998173		Assistant Director of the Writing Program and Instructor Mary Sherman	9	1.00	42,354	1.00	42,354	
998185		Assistant Professor W. Stephen Hathaway		1.00	53,077	.00	0	
998185		Assistant Professor Josh Barkan	9	.00	0	1.00	48,500	
998186		Professor Vacant	9	1.00	67,851	1.00	93,135	
998191		Assistant Professor Sam Taylor	9	1.00	46,000	1.00	47,150	2.5%
998194		Associate Professor and Director of Creative Writing Margaret Dawe	9	1.00	69,780	1.00	69,780	
998195		M. V. Hughes Distinguished Professor William Woods <i>Sabbatical Leave Academic Year; \$14,000 of this position is funded from restricted use sources.</i>	9	1.00	98,723	1.00	98,723	
998197		Chairperson and Associate Professor Darren DeFrain <i>From 10 to 12 month appointment.</i>	12	1.00	63,127	1.00	72,440	
998198		Associate Professor Kimberly Engber <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	48,432	1.00	52,932	9.3%
998199		Associate Professor Mary Waters	9	1.00	57,594	1.00	57,594	
998205		Assistant Professor Donald Wineke		1.00	76,020	.00	0	

**W.S.U. ANNUAL BUDGET**  
**English (102050)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998205	Assistant Professor Francis Connor	9	.00	0	1.00	46,000	
	998208	Fairmount Lecturer and Writing Center Director Kerry Jones	9	1.00	37,689	1.00	37,689	
	998211	Associate Professor Jean Griffith	9	1.00	55,070	.50	27,035	
	998214	Professor and Graduate Studies Coordinator Christopher Brooks	9	1.00	66,875	1.00	66,875	
	998215	Adele M. Davis Distinguished Professor of Humanities Albert Goldbarth	9	1.00	118,254	1.00	118,254	
		<i>\$4,000 of this position is funded from restricted use sources.</i>						
	998503	Associate Professor and Undergraduate Studies Coordinator Peter Zoller	9	.50	56,255	.50	56,255	
		<i>Phased Retirement.</i>						
1110		Unclassified Salaries-Temporary		.00	18,000	.00	18,000	
		<b>Total Unclassified Salaries</b>		<b>16.00</b>	<b>1,082,126</b>	<b>15.50</b>	<b>1,059,741</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		6.47	493,427	6.47	528,024	
	A2000	GU General Fees Fund		9.36	570,699	8.86	513,717	
	D10162	RU English		.18	18,000	.18	18,000	
		<b>Total Unclassified Salaries</b>		<b>16.00</b>	<b>1,082,126</b>	<b>15.50</b>	<b>1,059,741</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1200	Student Salaries-Regular			7,665		7,665	
	1690	Shrinkage			(33,129)		(32,647)	
	1750	Dependent Health Insurance			38,528		33,589	
	1760	State Leave Payment Assessment			6,137		7,040	
	1810	KPERS Retirement			5,821		6,185	
	1830	Regents Retirement			82,249		72,609	
	1850	TIAA Disability			8,319		8,315	
	1910	FICA OASDI/Medicare			82,369		0	
	1911	FICA Medicare			0		15,756	
	1912	FICA OASDI			0		67,171	
	1950	Single Group Health Insurance			109,297		100,658	
	1970	Workers Compensation			5,340		6,809	
	1980	Unemployment Compensation			3,564		3,050	
		<b>Total Students &amp; Fringe Benefits</b>			<b>316,160</b>		<b>296,200</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			153,355		164,651	
	A2000	GU General Fees Fund			157,852		126,479	
	D10162	RU English			4,953		5,070	
		<b>Total Students &amp; Fringe Benefits</b>			<b>316,160</b>		<b>296,200</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>18.00</b>	<b>1,464,650</b>	<b>17.50</b>	<b>1,421,935</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		8.47	713,146	8.47	758,669	
	A2000	GU General Fees Fund		9.36	728,551	8.86	640,196	
	D10162	RU English		.18	22,953	.18	23,070	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>18.00</b>	<b>1,464,650</b>	<b>17.50</b>	<b>1,421,935</b>	

W.S.U. ANNUAL BUDGET  
**English (102050)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			12,556		12,556	
	Commodities			7,106		7,106	
	Capital Outlay			1,500		1,500	
	<b>Total OOE</b>			<b>21,162</b>		<b>21,162</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			18,842		18,842	
D10162	RU English			2,320		2,320	
	<b>Total Operating Expenses</b>			<b>21,162</b>		<b>21,162</b>	
	<b>Total FTE and Expenditures</b>		<b>18.00</b>	<b>1,485,812</b>	<b>17.50</b>	<b>1,443,097</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		8.47	713,146	8.47	758,669	
A2000	GU General Fees Fund		9.36	747,393	8.86	659,038	
D10162	RU English		.18	25,273	.18	25,390	
	<b>Total FTE and Expenditures</b>		<b>18.00</b>	<b>1,485,812</b>	<b>17.50</b>	<b>1,443,097</b>	

**W.S.U. ANNUAL BUDGET**  
**Geology (102052)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999849	Senior Administrative Assistant Kevin Smith	12	1.00	32,760	1.00	32,760	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,000		840	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>33,760</b>	<b>1.00</b>	<b>33,600</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	33,760	1.00	33,600	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>33,760</b>	<b>1.00</b>	<b>33,600</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997654	Professor Vacant	10	1.00	100,331	1.00	100,331	
	997718	Associate Professor Collette Burke	9	1.00	67,650	1.00	67,650	
	997881	Chairperson and Associate Professor William Parcell	10	1.00	68,991	1.00	68,991	
	998176	Associate Professor John Gries	9	1.00	65,472	1.00	65,472	
	998182	Professor Salvatore Mazzullo <i>Phased Retirement.</i>	9	.50	50,139	.50	50,139	
	998207	Professor William Bischoff <i>Position transferred from LAS Dean's Office.</i>	12	.00	0	1.00	179,030	
		<b>Total Unclassified Salaries</b>		<b>4.50</b>	<b>352,583</b>	<b>5.50</b>	<b>531,613</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		4.50	352,583	5.50	531,613	
		<b>Total Unclassified Salaries</b>		<b>4.50</b>	<b>352,583</b>	<b>5.50</b>	<b>531,613</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(11,026)	(16,024)		
1750	Dependent Health Insurance				6,024	5,799		
1760	State Leave Payment Assessment				2,056	3,508		
1810	KPERs Retirement				2,962	3,149		
1830	Regents Retirement				25,084	36,662		
1850	TIAA Disability				2,855	4,244		
1910	FICA OASDI/Medicare				28,561	0		
1911	FICA Medicare				0	8,080		
1912	FICA OASDI				0	30,490		
1950	Single Group Health Insurance				32,535	40,547		
1970	Workers Compensation				1,790	3,394		
1980	Unemployment Compensation				1,235	1,563		
		<b>Total Students &amp; Fringe Benefits</b>			<b>92,076</b>		<b>121,412</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			11,680		12,376	

W.S.U. ANNUAL BUDGET  
**Geology (102052)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	A2000	GU General Fees Fund			80,396		109,036	
		<b>Total Students &amp; Fringe Benefits</b>			<u>92,076</u>		<u>121,412</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>5.50</u>	<u>478,419</u>	<u>6.50</u>	<u>686,625</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		1.00	45,440	1.00	45,976	
	A2000	GU General Fees Fund		4.50	432,979	5.50	640,649	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>5.50</u>	<u>478,419</u>	<u>6.50</u>	<u>686,625</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			17,617		17,617	
		Commodities			10,041		10,041	
		<b>Total OOE</b>			<u>27,658</u>		<u>27,658</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			27,358		27,358	
	D10163	RU Geology			300		300	
		<b>Total Operating Expenses</b>			<u>27,658</u>		<u>27,658</u>	
		<b>Total FTE and Expenditures</b>		<u>5.50</u>	<u>506,077</u>	<u>6.50</u>	<u>714,283</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		1.00	45,440	1.00	45,976	
	A2000	GU General Fees Fund		4.50	460,337	5.50	668,007	
	D10163	RU Geology		.00	300	.00	300	
		<b>Total FTE and Expenditures</b>		<u>5.50</u>	<u>506,077</u>	<u>6.50</u>	<u>714,283</u>	

**W.S.U. ANNUAL BUDGET**  
**Elliott School of Communication (102053)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1040</b>	<b>Classified-Longevity</b>				2,150		1,760	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>71,394</b>	<b>2.00</b>	<b>71,004</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	71,394	2.00	71,004	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>71,394</b>	<b>2.00</b>	<b>71,004</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997603	Assistant Professor Lisa Parcell	9	1.00	48,175	1.00	48,175	
	997655	Instructor Connie Morris <i>Phased Retirement.</i>	9	.50	23,952	.50	23,952	
	997725	Interim Director and Distinguished Senior Fellow Louis Heldman	12	1.00	110,316	1.00	110,316	
	997770	Associate Professor Kevin Hager	9	1.00	58,139	1.00	58,139	
	997794	Professor Vacant	9	1.00	69,768	1.00	69,768	
	997907	Professor Philip Gaunt	9	1.00	108,212	1.00	108,212	
	998025	Instructor Eric Wilson	9	1.00	38,950	1.00	38,950	
	998026	Associate Professor and Director of Basic Oral Communication Program Richard Armstrong	10	1.00	64,090	1.00	64,090	
	998039	Associate Director of ESC / Director of Debate Jeffrey Jarman <i>\$1,000 of this position is funded from restricted use sources.</i>	9	1.00	60,846	1.00	60,846	
	998088	Visiting Assistant Professor Amy DeVault	9	1.00	46,125	1.00	46,125	
	998148	Associate Professor Danny Close	10	1.00	64,230	1.00	64,230	
	998149	Senior Fellow Douglas Randl Brown	9	.75	36,598	.75	36,598	
	998162	Betty and Oliver Elliott Professor of Communication and Graduate Coordinator Patricia Dooley <i>\$15,000 of this position is funded from restricted use sources.</i>	9	1.00	87,193	1.00	87,193	



**W.S.U. ANNUAL BUDGET**  
**Elliott School of Communication (102053)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998224		Director of Technology Kevin Keplar	12	1.00	47,058	1.00	54,000	14.8%
		<i>\$2,500 of this position is funded from restricted use sources.</i>						
998403		Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor Deborah Ballard-Reisch	9	1.00	111,258	1.00	111,258	
		<i>This position is totally funded from restricted use sources.</i>						
<b>Total Unclassified Salaries</b>				<b>14.25</b>	<b>974,910</b>	<b>14.25</b>	<b>981,852</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		7.52	484,648	6.53	381,274	
A2000		GU General Fees Fund		5.48	360,504	6.48	470,820	
D10164		RU Elliott School of Communication		.52	49,358	1.19	124,358	
R10630		KHF Faculty of Distinction Match Fund-Salary		.72	80,400	.05	5,400	
<b>Total Unclassified Salaries</b>				<b>14.25</b>	<b>974,910</b>	<b>14.25</b>	<b>981,852</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1690	Shrinkage	(26,877)	(27,455)
1750	Dependent Health Insurance	28,862	27,790
1760	State Leave Payment Assessment	5,544	6,537
1810	KPERS Retirement	6,262	6,654
1830	Regents Retirement	81,047	77,535
1850	TIAA Disability	7,696	7,907
1910	FICA OASDI/Medicare	75,341	0
1911	FICA Medicare	0	14,771
1912	FICA OASDI	0	63,117
1950	Single Group Health Insurance	100,143	100,659
1970	Workers Compensation	4,825	6,326
1980	Unemployment Compensation	3,260	2,859
<b>Total Students &amp; Fringe Benefits</b>		<b>286,103</b>	<b>286,700</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	158,074	125,414
A2000	GU General Fees Fund	95,721	127,776
D10164	RU Elliott School of Communication	12,097	32,125
R10630	KHF Faculty of Distinction Match Fund-Salary	20,211	1,385
<b>Total Students &amp; Fringe Benefits</b>		<b>286,103</b>	<b>286,700</b>

**Total Salaries & Fringe Benefits**

<b>16.25</b>	<b>1,332,407</b>	<b>16.25</b>	<b>1,339,556</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	9.52	714,116	8.53	577,692
A2000	GU General Fees Fund	5.48	456,225	6.48	598,596
D10164	RU Elliott School of Communication	.52	61,455	1.19	156,483
R10630	KHF Faculty of Distinction Match Fund-Salary	.72	100,611	.05	6,785
<b>Total Salaries &amp; Fringe Benefits</b>		<b>16.25</b>	<b>1,332,407</b>	<b>16.25</b>	<b>1,339,556</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	20,550	20,550
Commodities	4,282	4,282
<b>Total OOE</b>	<b>24,832</b>	<b>24,832</b>

**OOE by Fund**

A2000	GU General Fees Fund	24,832	24,832
<b>Total Operating Expenses</b>		<b>24,832</b>	<b>24,832</b>

**W.S.U. ANNUAL BUDGET**  
**Elliott School of Communication (102053)**  
For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<b>16.25</b>	<b>1,357,239</b>	<b>16.25</b>	<b>1,364,388</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		9.52	714,116	8.53	577,692	
	A2000	GU General Fees Fund		5.48	481,057	6.48	623,428	
	D10164	RU Elliott School of Communication		.52	61,455	1.19	156,483	
	R10630	KHF Faculty of Distinction Match Fund-Salary		.72	100,611	.05	6,785	
<b>Total FTE and Expenditures</b>				<b>16.25</b>	<b>1,357,239</b>	<b>16.25</b>	<b>1,364,388</b>	

**W.S.U. ANNUAL BUDGET**  
**History (102054)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999848	Senior Administrative Assistant Denise Burns	12	1.00	37,004	1.00	37,004	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,250		1,000	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>38,254</b>	<b>1.00</b>	<b>38,004</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	38,254	1.00	38,004	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>38,254</b>	<b>1.00</b>	<b>38,004</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

	994074	Assistant Professor Travis Bruce	9	.00	0	1.00	46,000	
	997730	Associate Professor Craig Torbenson	9	1.00	56,532	1.00	56,532	
	998041	Associate Professor George Dehner	9	1.00	53,629	1.00	53,629	
	998117	Associate Professor Robert Owens <i>From 10 to 9 month appointment.</i>	9	1.00	63,731	1.00	55,670	
	998152	Willard W. Garvey Distinguished Professor of Business History Robert Weems <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	120,000	1.00	122,650	2.5%
	998154	Professor and Graduate Coordinator John Dreifort	9	1.00	87,658	1.00	87,658	
	998155	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Vacant <i>\$7,000 of this position is funded from restricted use sources.</i>	9	.50	47,036	.50	45,691	
	998158	Assistant Professor Helen Hundley <i>Sabbatical Leave Fall Semester.</i>	9	1.00	54,736	1.00	54,736	
	998160	Associate Professor Willard Klunder	9	1.00	64,149	1.00	64,149	
	998161	Associate Professor Ariel Loftus <i>Sabbatical Leave Academic Year.</i>	9	1.00	54,992	1.00	54,992	
	998163	Chairperson and Associate Professor Jay Price <i>From 9 to 10 month appointment.</i>	10	1.00	57,650	1.00	67,056	
	998566	Associate Professor Robin Henry <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	46,922	1.00	52,922	12.8%
		<b>Total Unclassified Salaries</b>		<b>10.50</b>	<b>707,035</b>	<b>11.50</b>	<b>761,685</b>	

**W.S.U. ANNUAL BUDGET**  
**History (102054)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.88	193,658	1.89	196,308	
	A2000	GU General Fees Fund		8.43	492,377	9.42	544,377	
	D10165	RU History		.19	21,000	.19	21,000	
		<b>Total Unclassified Salaries</b>		<b>10.50</b>	<b>707,035</b>	<b>11.50</b>	<b>761,685</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(20,736)		(22,566)	
1750		Dependent Health Insurance			9,036		6,476	
1760		State Leave Payment Assessment			3,961		4,966	
1810		KPERS Retirement			3,356		3,562	
1830		Regents Retirement			48,798		56,955	
1850		TIAA Disability			5,498		6,004	
1910		FICA OASDI/Medicare			54,567		0	
1911		FICA Medicare			0		11,450	
1912		FICA OASDI			0		48,347	
1950		Single Group Health Insurance			70,254		69,951	
1970		Workers Compensation			3,449		4,804	
1980		Unemployment Compensation			2,378		2,218	
		<b>Total Students &amp; Fringe Benefits</b>			<b>180,561</b>		<b>192,167</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			42,124		59,221	
	A2000	GU General Fees Fund			135,067		128,942	
	D10165	RU History			3,370		4,004	
		<b>Total Students &amp; Fringe Benefits</b>			<b>180,561</b>		<b>192,167</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>11.50</b>	<b>925,850</b>	<b>12.50</b>	<b>991,856</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.88	274,036	2.89	293,533	
	A2000	GU General Fees Fund		8.43	627,444	9.42	673,319	
	D10165	RU History		.19	24,370	.19	25,004	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>11.50</b>	<b>925,850</b>	<b>12.50</b>	<b>991,856</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			7,265		7,265	
		Commodities			3,351		3,351	
		<b>Total OOE</b>			<b>10,616</b>		<b>10,616</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			8,916		8,916	
	D10165	RU History			1,700		1,700	
		<b>Total Operating Expenses</b>			<b>10,616</b>		<b>10,616</b>	
		<b>Total FTE and Expenditures</b>		<b>11.50</b>	<b>936,466</b>	<b>12.50</b>	<b>1,002,472</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		2.88	274,036	2.89	293,533	
	A2000	GU General Fees Fund		8.43	636,360	9.42	682,235	
	D10165	RU History		.19	26,070	.19	26,704	
		<b>Total FTE and Expenditures</b>		<b>11.50</b>	<b>936,466</b>	<b>12.50</b>	<b>1,002,472</b>	

**W.S.U. ANNUAL BUDGET**  
**Mathematics and Statistics (102057)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999841		Senior Administrative Assistant Susan Emerson	12	.75	27,753	.75	27,753	
999845		Administrative Specialist Deana Beek	12	1.00	31,263	1.00	31,263	
999846		Senior Administrative Assistant Terri Griffith	12	1.00	29,016	1.00	29,016	
999857		Administrative Assistant Janise Eck	12	1.00	26,333	1.00	26,333	
<b>1040</b>	<b>Classified-Longevity</b>				1,788		1,870	
	<b>Total Classified Salaries</b>			<b>3.75</b>	<b>116,153</b>	<b>3.75</b>	<b>116,235</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		3.75	116,153	3.75	116,235	
	<b>Total Classified Salaries</b>			<b>3.75</b>	<b>116,153</b>	<b>3.75</b>	<b>116,235</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994082		Assistant Professor Holger Meyer	9	1.00	51,250	1.00	51,250	
996547		Instructor Abdelhamid Albaid	9	.00	0	1.00	35,000	
997590		Professor Chunsheng Ma	9	1.00	75,484	1.00	75,484	
997614		Instructor Mustafa Hamdan		1.00	36,893	.00	0	
997624		Professor Phillip Parker	9	1.00	80,793	1.00	80,793	
997644		Instructor Adam Anthony	9	1.00	35,875	1.00	35,875	
997646		Professor Thomas DeLillo	9	1.00	85,475	1.00	85,475	
997716		Information Systems Specialist and Mathematics Educator Mark Arrasmith	12	1.00	60,009	1.00	60,009	
997723		Associate Professor Syed Taher	9	1.00	48,995	1.00	48,995	
997745		Associate Professor Jason Ferguson	9	1.00	58,922	1.00	58,922	
997779		Systems Manager Thomas Wallis	12	1.00	51,250	1.00	51,250	
997884		Associate Professor Lop-Hing Ho	9	1.00	60,800	1.00	60,800	
997885		Instructor Katherine Earles		1.00	37,080	.00	0	

**W.S.U. ANNUAL BUDGET**  
**Mathematics and Statistics (102057)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997885	Instructor Vacant		9	.00	0	1.00	29,114	
997900	Associate Professor Tianshi Lu		9	1.00	66,625	1.00	71,125	6.8%
		Promotion to Associate Professor and Received Tenure.						
998048	Instructor John Hammond		9	.00	0	1.00	36,000	
998048	Instructor Vacant			1.00	35,875	.00	0	
998102	Distinguished Professor of Physics and Chemistry and Senior Staff Scientist of NIAR James Ho			.65	69,993	.00	0	
998104	Professor Hussein Hamdeh		9	1.00	86,384	1.00	86,384	
998108	Professor Elizabeth Behrman		9	1.00	91,473	1.00	93,473	2.2%
		Received Academy for Effective Teaching Award.						
998121	Professor Hari Mukerjee		9	1.00	82,314	1.00	82,314	
998122	Math Educator and Assistant to the Department Chair Paul Scheuerman		12	1.00	49,194	1.00	49,194	
998123	Chairperson and Professor Buma Fridman		12	1.00	148,003	1.00	150,003	
998124	Associate Professor Xiaomi Hu		9	1.00	63,235	1.00	63,235	
998125	Professor and Graduate Coordinator Kirk Lancaster		10	1.00	99,903	1.00	112,003	
		From 9 to 10 month appointment.						
998127	Professor Ziqi Sun		9	1.00	93,632	1.00	93,632	
998129	Associate Professor and College Algebra Program Director Stephen Brady		10	1.00	81,862	1.00	81,862	
998130	Instructor Leo Huelskamp		9	.00	0	1.00	36,000	
998132	Professor Alexander Bukhgeym		9	1.00	99,170	1.00	99,170	
998134	Instructor Sandra Derry			1.00	36,160	.00	0	
998134	Instructor Tinka Davis		9	.00	0	1.00	36,000	
998136	Professor Dharam Chopra		9	1.00	98,011	1.00	98,011	

**W.S.U. ANNUAL BUDGET**  
**Mathematics and Statistics (102057)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998137	Professor	Alan Elcrat	9	1.00	103,182	1.00	109,682	6.3%
		Received Professor Incentive Review Award.						
998138	Professor	Daowei Ma	9	1.00	77,165	1.00	83,665	8.4%
		Received Professor Incentive Review Award.						
998139	Assistant Professor	Mark Walsh	9	.00	0	1.00	70,000	
998140	Associate Professor	Buddy Johns	9	1.00	51,255	1.00	51,255	
998141	Professor	Kenneth Miller	9	1.00	101,041	1.00	90,037	
		From 10 to 9 month appointment.						
998142	Associate Professor	William Richardson	9	.50	35,312	.50	35,312	
		Phased Retirement.						
998143	Associate Professor	Thalia Jeffres	9	1.00	67,635	1.00	67,635	
998145	Professor	Zhiren Jin	9	1.00	73,213	1.00	73,213	
998146	Instructor	Jacie Ziegelbein		1.00	37,123	.00	0	
998202	Math Educator	Sandra Peer	12	.75	37,430	.75	37,430	
998247	Emylou Keith and Betty Dutcher Faculty of Distinction	Victor Isakov	9	1.00	124,999	1.00	131,499	5.2%
		Received Professor Incentive Review Award; \$14,000 of this position is funded from restricted use sources.						
998301	Professor	Andrew Acker	9	1.00	78,994	1.00	78,994	
998396	Director of Physics and Professor	Nick Solomey	10	1.00	90,200	1.00	90,200	
998397	Fairmount Lecturer and Director of Online Education	William Ingle	12	.00	0	1.00	44,000	
998397	Fairmount Lecturer and Director of Online Education	Vacant		1.00	36,086	.00	0	
<b>Total Unclassified Salaries</b>				<b>38.90</b>	<b>2,798,295</b>	<b>39.25</b>	<b>2,824,295</b>	
<b>Unclassified Salaries by Fund</b>								
A0003	GU State General Fund			14.75	773,769	14.75	780,182	
A2000	GU General Fees Fund			24.04	2,010,526	24.39	2,030,113	
D10166	RU Mathematics and Statistics			.11	14,000	.11	14,000	
<b>Total Unclassified Salaries</b>				<b>38.90</b>	<b>2,798,295</b>	<b>39.25</b>	<b>2,824,295</b>	

**W.S.U. ANNUAL BUDGET**  
**Mathematics and Statistics (102057)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			8,658		8,658	
1690		Shrinkage			(84,106)		(85,736)	
1750		Dependent Health Insurance			64,374		59,491	
1760		State Leave Payment Assessment			15,448		18,307	
1810		KPERS Retirement			10,188		10,894	
1830		Regents Retirement			232,194		221,238	
1850		TIAA Disability			21,380		22,077	
1910		FICA OASDI/Medicare			208,188		0	
1911		FICA Medicare			0		41,419	
1912		FICA OASDI			0		173,618	
1950		Single Group Health Insurance			274,506		254,547	
1970		Workers Compensation			13,447		17,714	
1980		Unemployment Compensation			9,104		8,013	
<b>Total Students &amp; Fringe Benefits</b>					<b>773,381</b>		<b>750,240</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			284,254		263,239	
A2000		GU General Fees Fund			485,884		483,801	
D10166		RU Mathematics and Statistics			3,243		3,200	
<b>Total Students &amp; Fringe Benefits</b>					<b>773,381</b>		<b>750,240</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>42.65</b>	<b>3,687,829</b>	<b>43.00</b>	<b>3,690,770</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		18.50	1,174,176	18.50	1,159,656	
A2000		GU General Fees Fund		24.04	2,496,410	24.39	2,513,914	
D10166		RU Mathematics and Statistics		.11	17,243	.11	17,200	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>42.65</b>	<b>3,687,829</b>	<b>43.00</b>	<b>3,690,770</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			30,414		30,414	
		Commodities			19,303		19,303	
		Capital Outlay			3,000		3,000	
<b>Total OOE</b>					<b>52,717</b>		<b>52,717</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			46,017		46,017	
D10166		RU Mathematics and Statistics			6,700		6,700	
<b>Total Operating Expenses</b>					<b>52,717</b>		<b>52,717</b>	
<b>Total FTE and Expenditures</b>				<b>42.65</b>	<b>3,740,546</b>	<b>43.00</b>	<b>3,743,487</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		18.50	1,174,176	18.50	1,159,656	
A2000		GU General Fees Fund		24.04	2,542,427	24.39	2,559,931	
D10166		RU Mathematics and Statistics		.11	23,943	.11	23,900	
<b>Total FTE and Expenditures</b>				<b>42.65</b>	<b>3,740,546</b>	<b>43.00</b>	<b>3,743,487</b>	



W.S.U. ANNUAL BUDGET  
**Physics (102059)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			21,590		21,590	
	Commodities			11,522		11,522	
	Capital Outlay			1,000		1,000	
	<b>Total OOE</b>			<b>34,112</b>		<b>34,112</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			28,612		28,612	
D10168	RU Physics			5,500		5,500	
	<b>Total Operating Expenses</b>			<b>34,112</b>		<b>34,112</b>	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>34,112</b>	<b>.00</b>	<b>34,112</b>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	28,612	.00	28,612	
D10168	RU Physics		.00	5,500	.00	5,500	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>34,112</b>	<b>.00</b>	<b>34,112</b>	

**W.S.U. ANNUAL BUDGET**  
**Political Science (102060)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999839		Senior Administrative Assistant Delia Wallace	12	1.00	29,016	.00	0	
999839		Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>29,016</b>	<b>1.00</b>	<b>28,309</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	29,016	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>29,016</b>	<b>1.00</b>	<b>28,309</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
998091		Associate Professor Kenneth Ciboski	9	1.00	56,434	1.00	56,434	
998096		Assistant Professor Neal Allen	9	1.00	50,000	1.00	51,250	2.5%
998097		Professor Melvin Kahn	9	1.00	84,277	1.00	84,277	
998159		Associate Professor Dinorah Azpuru	9	1.00	60,199	1.00	60,199	
998473		Chairperson and Associate Professor Carolyn Shaw	10	1.00	72,706	1.00	72,706	
998478		Associate Professor Michael Hall	9	1.00	57,400	1.00	57,400	
		<b>Total Unclassified Salaries</b>		<b>6.00</b>	<b>381,016</b>	<b>6.00</b>	<b>382,266</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		4.00	246,739	4.00	246,739	
A2000		GU General Fees Fund		2.00	134,277	2.00	135,527	
		<b>Total Unclassified Salaries</b>		<b>6.00</b>	<b>381,016</b>	<b>6.00</b>	<b>382,266</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(11,667)	(12,249)		
1750	Dependent Health Insurance				9,036	12,952		
1760	State Leave Payment Assessment				2,174	2,548		
1810	KPERs Retirement				2,545	0		
1830	Regents Retirement				27,457	32,495		
1850	TIAA Disability				3,017	3,084		
1910	FICA OASDI/Medicare				29,550	0		
1911	FICA Medicare				0	5,658		
1912	FICA OASDI				0	24,178		
1950	Single Group Health Insurance				32,535	41,970		
1970	Workers Compensation				1,893	2,467		
1980	Unemployment Compensation				1,278	1,095		
		<b>Total Students &amp; Fringe Benefits</b>			<b>97,818</b>		<b>114,198</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			75,088		76,500	

W.S.U. ANNUAL BUDGET  
**Political Science (102060)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
A2000	GU General Fees Fund			22,730		37,698	
	<b>Total Students &amp; Fringe Benefits</b>			<u>97,818</u>		<u>114,198</u>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<u>7.00</u>	<u>507,850</u>	<u>7.00</u>	<u>524,773</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		5.00	350,843	5.00	351,548	
A2000	GU General Fees Fund		2.00	157,007	2.00	173,225	
	<b>Total Salaries &amp; Fringe Benefits</b>		<u>7.00</u>	<u>507,850</u>	<u>7.00</u>	<u>524,773</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			5,046		5,046	
	Commodities			1,737		1,737	
	<b>Total OOE</b>			<u>6,783</u>		<u>6,783</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			6,783		6,783	
	<b>Total Operating Expenses</b>			<u>6,783</u>		<u>6,783</u>	
	<b>Total FTE and Expenditures</b>		<u>7.00</u>	<u>514,633</u>	<u>7.00</u>	<u>531,556</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		5.00	350,843	5.00	351,548	
A2000	GU General Fees Fund		2.00	163,790	2.00	180,008	
	<b>Total FTE and Expenditures</b>		<u>7.00</u>	<u>514,633</u>	<u>7.00</u>	<u>531,556</u>	

**W.S.U. ANNUAL BUDGET**  
**Psychology (102061)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1040</b>	<b>Classified-Longevity</b>				2,350		1,920	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>71,282</b>	<b>2.00</b>	<b>70,852</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	71,282	2.00	70,852	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>71,282</b>	<b>2.00</b>	<b>70,852</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997668	Chairperson and Professor Alex Chaparro	12	1.00	102,305	1.00	102,305	
	997773	Katherine and Edith Erker Faculty of Distinction Endowed Professor James Snyder	9	1.00	113,597	1.00	113,597	
		<i>\$14,000 of this position is funded from restricted use sources.</i>						
	997829	Professor Gregory Meissen	9	1.00	98,982	1.00	98,982	
	997879	Assistant Professor Jibo He	9	.00	0	1.00	60,000	
	997879	Assistant Professor Vacant		1.00	54,510	.00	0	
	997949	Professor Charles Burdsal	10	.50	54,760	.50	54,760	
	998076	Assistant Professor Joseph Keebler	9	.00	0	1.00	60,000	
	998076	Assistant Professor Vacant		1.00	53,210	.00	0	
	998077	Professor Rhonda Lewis	9	1.00	72,048	1.00	72,048	
	998079	Assistant Professor and Assistant Chairperson Paul Ackerman	9	1.00	61,447	1.00	61,447	
	998080	Assistant Professor Evan Palmer	9	1.00	54,479	1.00	54,479	
	998081	Professor Louis Medvene	9	1.00	70,521	1.00	70,521	
	998083	Professor Robert Zettle	9	1.00	66,832	1.00	66,832	
	998084	Assistant Professor Rui Ni	9	1.00	55,350	1.00	55,350	

**W.S.U. ANNUAL BUDGET**  
**Psychology (102061)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998171		Psychology Clinic Director Helen Slutsky	12	.50	32,626	.50	32,626	
998216		Assistant Professor Sabina Low		1.00	56,375	.00	0	
998216		Assistant Professor Vacant	9	.00	0	1.00	44,095	
998526		Associate Professor Barbara Chaparro Sabbatical Leave Fall Semester.	9	1.00	64,073	1.00	64,073	
998570		Professor Darwin Dorr	9	1.00	82,555	1.00	82,555	
<b>Total Unclassified Salaries</b>				<b>15.00</b>	<b>1,093,670</b>	<b>15.00</b>	<b>1,093,670</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		11.88	844,923	11.88	838,133	
A2000		GU General Fees Fund		3.00	234,747	3.00	241,537	
D10170		RU Psychology		.12	14,000	.12	14,000	
<b>Total Unclassified Salaries</b>				<b>15.00</b>	<b>1,093,670</b>	<b>15.00</b>	<b>1,093,670</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	4,413	4,413
1690	Shrinkage	(33,306)	(33,816)
1750	Dependent Health Insurance	34,884	31,026
1760	State Leave Payment Assessment	6,196	7,257
1810	KPERS Retirement	6,254	6,640
1830	Regents Retirement	81,807	79,021
1850	TIAA Disability	8,570	8,742
1910	FICA OASDI/Medicare	83,821	0
1911	FICA Medicare	0	16,377
1912	FICA OASDI	0	69,994
1950	Single Group Health Insurance	101,465	102,080
1970	Workers Compensation	5,395	7,022
1980	Unemployment Compensation	3,625	3,168
<b>Total Students &amp; Fringe Benefits</b>		<b>303,124</b>	<b>301,924</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	250,229	246,010
A2000	GU General Fees Fund	49,528	52,482
D10170	RU Psychology	3,367	3,432
<b>Total Students &amp; Fringe Benefits</b>		<b>303,124</b>	<b>301,924</b>

**Total Salaries & Fringe Benefits**

<b>17.00</b>	<b>1,468,076</b>	<b>17.00</b>	<b>1,466,446</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	13.88	1,166,434	13.88	1,154,995
A2000	GU General Fees Fund	3.00	284,275	3.00	294,019
D10170	RU Psychology	.12	17,367	.12	17,432
<b>Total Salaries &amp; Fringe Benefits</b>		<b>17.00</b>	<b>1,468,076</b>	<b>17.00</b>	<b>1,466,446</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	14,156	14,156
Commodities	9,000	9,000

**W.S.U. ANNUAL BUDGET**  
**Psychology (102061)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total OOE</b>				<u>23,156</u>		<u>23,156</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			17,726		17,726	
D10170	RU Psychology			5,430		5,430	
<b>Total Operating Expenses</b>				<u>23,156</u>		<u>23,156</u>	
<b>Total FTE and Expenditures</b>			<u>17.00</u>	<u>1,491,232</u>	<u>17.00</u>	<u>1,489,602</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		13.88	1,166,434	13.88	1,154,995	
A2000	GU General Fees Fund		3.00	302,001	3.00	311,745	
D10170	RU Psychology		.12	22,797	.12	22,862	
<b>Total FTE and Expenditures</b>			<u>17.00</u>	<u>1,491,232</u>	<u>17.00</u>	<u>1,489,602</u>	

**W.S.U. ANNUAL BUDGET**  
**Philosophy (102062)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999844	Senior Administrative Assistant Jeannie Hernandez	12	1.00	29,744	1.00	29,744	
<b>1040</b>	<b>Classified-Longevity</b>							
					750		640	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>30,494</b>	<b>1.00</b>	<b>30,384</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	30,494	1.00	30,384	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>30,494</b>	<b>1.00</b>	<b>30,384</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997631	Chairperson and Professor and MALS Director David Soles	10	1.00	101,174	1.00	101,174	
	997697	Visiting Assistant Professor Day Radebaugh	9	.75	45,570	.75	45,570	
	997793	Professor Deborah Soles	9	1.00	84,080	1.00	84,080	
	998017	Fairmount Lecturer Katherine Bradfield	9	.00	0	1.00	35,000	
	998073	Associate Professor Almer J. Mandt III	9	1.00	78,387	1.00	78,387	
	998093	Associate Professor Jeffrey Hershfield	9	1.00	58,442	1.00	58,442	
	998111	Professor Robert Feleppa	9	1.00	69,471	1.00	69,471	
	998115	Assistant Professor Susan Castro	9	.00	0	1.00	45,000	
	998115	Assistant Professor Vacant		1.00	62,799	.00	0	
	998178	Associate Professor Xiufen Lu <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	47,589	1.00	52,089	9.5%
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Vacant <i>\$7,000 of this position is funded from restricted use sources.</i>	9	.50	47,903	.50	30,702	
		<b>Total Unclassified Salaries</b>		<b>8.25</b>	<b>595,415</b>	<b>9.25</b>	<b>599,915</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		8.18	588,415	8.14	557,915	
	A2000	GU General Fees Fund		.00	0	1.00	35,000	
	D10171	RU Philosophy		.07	7,000	.11	7,000	
		<b>Total Unclassified Salaries</b>		<b>8.25</b>	<b>595,415</b>	<b>9.25</b>	<b>599,915</b>	

**W.S.U. ANNUAL BUDGET**  
**Philosophy (102062)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			2,705		2,705	
1690		Shrinkage			(17,646)		(18,068)	
1750		Dependent Health Insurance			9,036		9,714	
1760		State Leave Payment Assessment			3,337		3,929	
1810		KPERS Retirement			2,675		2,848	
1830		Regents Retirement			44,291		43,818	
1850		TIAA Disability			4,613		4,733	
1910		FICA OASDI/Medicare			46,092		0	
1911		FICA Medicare			0		8,972	
1912		FICA OASDI			0		38,340	
1950		Single Group Health Insurance			50,733		48,965	
1970		Workers Compensation			2,905		3,804	
1980		Unemployment Compensation			1,994		1,736	
<b>Total Students &amp; Fringe Benefits</b>					<b>150,735</b>		<b>151,496</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			148,702		148,212	
A2000		GU General Fees Fund			0		2,588	
D10171		RU Philosophy			2,033		696	
<b>Total Students &amp; Fringe Benefits</b>					<b>150,735</b>		<b>151,496</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.25</b>	<b>776,644</b>	<b>10.25</b>	<b>781,795</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		9.18	767,611		9.14	736,511
A2000		GU General Fees Fund		.00	0		1.00	37,588
D10171		RU Philosophy		.07	9,033		.11	7,696
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.25</b>	<b>776,644</b>	<b>10.25</b>	<b>781,795</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			9,131		9,131	
		Commodities			300		300	
		Capital Outlay			1,200		1,200	
<b>Total OOE</b>					<b>10,631</b>		<b>10,631</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			6,731		6,731	
D10171		RU Philosophy			3,900		3,900	
<b>Total Operating Expenses</b>					<b>10,631</b>		<b>10,631</b>	
<b>Total FTE and Expenditures</b>				<b>9.25</b>	<b>787,275</b>	<b>10.25</b>	<b>792,426</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		9.18	767,611		9.14	736,511
A2000		GU General Fees Fund		.00	6,731		1.00	44,319
D10171		RU Philosophy		.07	12,933		.11	11,596
<b>Total FTE and Expenditures</b>				<b>9.25</b>	<b>787,275</b>	<b>10.25</b>	<b>792,426</b>	



**W.S.U. ANNUAL BUDGET**  
**Sociology (102063)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999834		Senior Administrative Assistant Ladawna Hobkirk	12	1.00	29,016	1.00	29,016	
<b>1040</b>	<b>Classified-Longevity</b>							
					500		440	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>29,516</b>	<b>1.00</b>	<b>29,456</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	29,516	1.00	29,456	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>29,516</b>	<b>1.00</b>	<b>29,456</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
998040		Associate Professor Kathleen Perez <i>Sabbatical Leave Fall Semester.</i>	9	1.00	67,928	1.00	67,928	
998042		Professor and Graduate Coordinator Twyla Hill	9	1.00	69,374	1.00	69,374	
998049		Interim Dean of the Fairmount College of Liberal Arts and Sciences and Associate Professor Ronald Matson		1.00	93,646	.00	0	
998051		Assistant Professor Jennifer Pearson	9	1.00	48,175	1.00	48,175	
998052		Assistant Professor Makiko Hori	9	1.00	46,000	1.00	47,150	2.5%
998075		Associate Professor Lisa Thrane	9	1.00	54,644	1.00	54,644	
998095		Chairperson and Associate Professor Jodie Hertzog <i>From 9 to 10 month appointment.</i>	10	1.00	55,270	1.00	64,411	16.5%
		<b>Total Unclassified Salaries</b>		<b>7.00</b>	<b>435,037</b>	<b>6.00</b>	<b>351,682</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		7.00	435,037	6.00	351,682	
		<b>Total Unclassified Salaries</b>		<b>7.00</b>	<b>435,037</b>	<b>6.00</b>	<b>351,682</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1690	Shrinkage		(13,474)	(11,614)
1750	Dependent Health Insurance		12,048	9,714
1760	State Leave Payment Assessment		2,462	2,367
1810	KPERs Retirement		2,589	2,761
1830	Regents Retirement		32,278	29,894
1850	TIAA Disability		3,418	2,863
1910	FICA OASDI/Medicare		33,604	0
1911	FICA Medicare		0	5,335
1912	FICA OASDI		0	22,797
1950	Single Group Health Insurance		45,549	48,965
1970	Workers Compensation		2,145	2,291
1980	Unemployment Compensation		1,454	1,033
		<b>Total Students &amp; Fringe Benefits</b>	<b>122,073</b>	<b>116,406</b>

**W.S.U. ANNUAL BUDGET**  
**Sociology (102063)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			122,073		116,406	
		<b>Total Students &amp; Fringe Benefits</b>			<u>122,073</u>		<u>116,406</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>8.00</u>	<u>586,626</u>	<u>7.00</u>	<u>497,544</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		8.00	586,626	7.00	497,544	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>8.00</u>	<u>586,626</u>	<u>7.00</u>	<u>497,544</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			7,333		7,333	
		Commodities			6,640		6,640	
		Capital Outlay			12,000		12,000	
		<b>Total OOE</b>			<u>25,973</u>		<u>25,973</u>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			13,633		13,633	
D10172		RU Sociology			12,340		12,340	
		<b>Total Operating Expenses</b>			<u>25,973</u>		<u>25,973</u>	
		<b>Total FTE and Expenditures</b>		<u>8.00</u>	<u>612,599</u>	<u>7.00</u>	<u>523,517</u>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		8.00	586,626	7.00	497,544	
A2000		GU General Fees Fund		.00	13,633	.00	13,633	
D10172		RU Sociology		.00	12,340	.00	12,340	
		<b>Total FTE and Expenditures</b>		<u>8.00</u>	<u>612,599</u>	<u>7.00</u>	<u>523,517</u>	

**W.S.U. ANNUAL BUDGET**  
**Modern and Classical Languages and Literatures (102064)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1040</b>	<b>Classified-Longevity</b>				2,100		1,720	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>59,696</b>	<b>2.00</b>	<b>59,316</b>	
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund			2.00	59,696	2.00	59,316	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>59,696</b>	<b>2.00</b>	<b>59,316</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

	997648	Instructor Yumi Foster	9	1.00	33,569	1.00	33,569	
	997845	Instructor Maria Bonifacino-Bernasconi	9	1.00	31,914	1.00	32,712	2.5%
	997899	Fairmount Lecturer/Undergraduate Coordinator MCLL Gail Burkett	9	1.00	35,346	1.00	35,346	
	997952	Associate Professor Michael McGlynn	9	1.00	53,584	1.00	53,584	
	998054	Assistant Instructor Mireya Serna		1.00	35,176	.00	0	
	998054	Assistant Instructor Vacant	9	.00	0	1.00	35,176	
	998055	Instructor and Language Lab Director Melissa Goldstein \$2,500 of this position is funded from restricted use sources.	9	1.00	35,300	1.00	35,300	
	998058	Associate Professor/Director of Foreign Language Teacher Education Brigitte Roussel	9	1.00	69,370	1.00	69,370	
	998060	Professor Vacant	9	.67	41,922	.67	41,922	
	998063	Chairperson and Professor Wilson Baldrige	10	1.00	78,971	1.00	78,971	
	998072	Fairmount Lecturer Vacant	9	1.00	38,956	1.00	38,956	
	998169	Assistant Professor Francisco Flores-Cuautle	9	1.00	45,000	1.00	46,125	2.5%
	998170	Fairmount Lecturer Debbie Wadman	9	1.00	33,035	1.00	33,035	
	998175	Professor Gary Toops	9	1.00	70,738	1.00	70,738	

**W.S.U. ANNUAL BUDGET**  
**Modern and Classical Languages and Literatures (102064)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998334		Associate Professor and Graduate Coordinator Kerry Wilks <i>Sabbatical Leave Spring Semester.</i>	9	1.00	57,786	1.00	57,786	
<b>Total Unclassified Salaries</b>				<b>13.67</b>	<b>660,667</b>	<b>13.67</b>	<b>662,590</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		11.60	542,429	11.60	543,227	
A2000		GU General Fees Fund		2.00	115,738	2.00	116,863	
D10173		RU Modern & Classical Languages & Literatures		.07	2,500	.07	2,500	
<b>Total Unclassified Salaries</b>				<b>13.67</b>	<b>660,667</b>	<b>13.67</b>	<b>662,590</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1690	Shrinkage		(20,666)	(21,621)
1750	Dependent Health Insurance		15,060	16,190
1760	State Leave Payment Assessment		3,835	4,485
1810	KPERS Retirement		5,237	5,560
1830	Regents Retirement		41,133	46,461
1850	TIAA Disability		5,323	5,422
1910	FICA OASDI/Medicare		53,079	0
1911	FICA Medicare		0	10,244
1912	FICA OASDI		0	43,775
1950	Single Group Health Insurance		71,578	90,936
1970	Workers Compensation		3,339	4,340
1980	Unemployment Compensation		2,299	1,985
<b>Total Students &amp; Fringe Benefits</b>			<b>180,217</b>	<b>207,777</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	146,099	171,834
A2000	GU General Fees Fund	33,191	34,987
D10173	RU Modern & Classical Languages & Literatures	927	956
<b>Total Students &amp; Fringe Benefits</b>		<b>180,217</b>	<b>207,777</b>

**Total Salaries & Fringe Benefits**

<b>15.67</b>	<b>900,580</b>	<b>15.67</b>	<b>929,683</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	13.60	748,224	13.60	774,377
A2000	GU General Fees Fund	2.00	148,929	2.00	151,850
D10173	RU Modern & Classical Languages & Literatures	.07	3,427	.07	3,456
<b>Total Salaries &amp; Fringe Benefits</b>		<b>15.67</b>	<b>900,580</b>	<b>15.67</b>	<b>929,683</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	2,421	2,421
Commodities	13,276	13,276
<b>Total OOE</b>	<b>15,697</b>	<b>15,697</b>

**OOE by Fund**

A2000	GU General Fees Fund	14,697	14,697
D10173	RU Modern & Classical Languages & Literatures	1,000	1,000
<b>Total Operating Expenses</b>		<b>15,697</b>	<b>15,697</b>

**Total FTE and Expenditures**

<b>15.67</b>	<b>916,277</b>	<b>15.67</b>	<b>945,380</b>
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**Total Budget by Fund**

A0003	GU State General Fund	13.60	748,224	13.60	774,377
A2000	GU General Fees Fund	2.00	163,626	2.00	166,547
D10173	RU Modern & Classical Languages & Literatures	.07	4,427	.07	4,456

**W.S.U. ANNUAL BUDGET**  
**Modern and Classical Languages and Literatures (102064)**  
 For Fiscal Year 2013

Account Position Code	Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<u>15.67</u>	<u>916,277</u>	<u>15.67</u>	<u>945,380</u>	

**W.S.U. ANNUAL BUDGET**  
**School of Community Affairs (102068)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,050		1,280	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>69,524</b>	<b>2.00</b>	<b>69,754</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	69,524	2.00	69,754	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>69,524</b>	<b>2.00</b>	<b>69,754</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997681		Professor Andra Bannister	9	1.00	77,934	1.00	95,000	21.9%
997694		Professor and Undergraduate Coordinator Michael Palmiotto <i>Received Professor Incentive Review Award.</i>	9	1.00	87,541	1.00	95,541	7.4%
997758		Associate Professor Ronald Iacovetta <i>Phased Retirement.</i>	9	.67	46,973	.67	46,973	
997850		Associate Professor Martha Smith	9	1.00	62,915	1.00	62,915	
997943		Assistant Professor Ryan Alexander	9	1.00	51,250	1.00	51,250	
997944		Associate Professor Delores Craig-Moreland		.67	46,968	.00	0	
997944		Associate Professor Vacant	9	.00	0	.67	25,861	
998046		Director of the School of Community Affairs, Graduate Coordinator, and Professor Michael Birzer	10	1.00	76,699	1.00	76,699	
998069		Fairmount Lecturer Alison Brown	9	1.00	56,044	1.00	56,044	
998119		Instructor Jerry Shaw	9	1.00	49,332	1.00	49,332	
998183		Assistant Professor Szde Yu	9	.00	0	1.00	50,000	
998183		Assistant Professor Vacant		1.00	30,393	.00	0	
998277		Assistant Professor Jodie Beeson	9	1.00	51,250	1.00	51,250	
		<b>Total Unclassified Salaries</b>		<b>10.34</b>	<b>637,299</b>	<b>10.34</b>	<b>660,865</b>	

**W.S.U. ANNUAL BUDGET**  
**School of Community Affairs (102068)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Unclassified Salaries by Fund</b>							
A0003	GU State General Fund		7.34	471,884	7.34	495,450	
A2000	GU General Fees Fund		3.00	165,415	3.00	165,415	
	<b>Total Unclassified Salaries</b>		<b>10.34</b>	<b>637,299</b>	<b>10.34</b>	<b>660,865</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1690	Shrinkage			(20,768)		(21,775)	
1750	Dependent Health Insurance			23,466		21,989	
1760	State Leave Payment Assessment			3,744		4,536	
1810	KPERS Retirement			6,099		6,537	
1830	Regents Retirement			48,470		49,729	
1850	TIAA Disability			5,195		5,485	
1910	FICA OASDI/Medicare			50,625		0	
1911	FICA Medicare			0		10,227	
1912	FICA OASDI			0		43,712	
1950	Single Group Health Insurance			75,436		75,522	
1970	Workers Compensation			3,259		4,389	
1980	Unemployment Compensation			2,189		1,981	
	<b>Total Students &amp; Fringe Benefits</b>			<b>197,715</b>		<b>202,332</b>	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			150,071		149,992	
A2000	GU General Fees Fund			47,644		52,340	
	<b>Total Students &amp; Fringe Benefits</b>			<b>197,715</b>		<b>202,332</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>12.34</b>	<b>904,538</b>	<b>12.34</b>	<b>932,951</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		9.34	691,479	9.34	715,196	
A2000	GU General Fees Fund		3.00	213,059	3.00	217,755	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>12.34</b>	<b>904,538</b>	<b>12.34</b>	<b>932,951</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			31,825		31,825	
	Commodities			3,015		3,015	
	<b>Total OOE</b>			<b>34,840</b>		<b>34,840</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			32,640		32,640	
D10175	RU School of Community Affairs			2,200		2,200	
	<b>Total Operating Expenses</b>			<b>34,840</b>		<b>34,840</b>	
	<b>Total FTE and Expenditures</b>		<b>12.34</b>	<b>939,378</b>	<b>12.34</b>	<b>967,791</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		9.34	691,479	9.34	715,196	
A2000	GU General Fees Fund		3.00	245,699	3.00	250,395	
D10175	RU School of Community Affairs		.00	2,200	.00	2,200	
	<b>Total FTE and Expenditures</b>		<b>12.34</b>	<b>939,378</b>	<b>12.34</b>	<b>967,791</b>	

**W.S.U. ANNUAL BUDGET**  
**Women's Studies and Religion (102069)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999383	Senior Administrative Assistant Cathy Doughy	12	1.00	29,016	1.00	29,016	
<b>1040</b>	<b>Classified-Longevity</b>							
					500		440	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>29,516</b>	<b>1.00</b>	<b>29,456</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	29,516	1.00	29,456	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>29,516</b>	<b>1.00</b>	<b>29,456</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997756	Associate Professor Doris Chang	9	1.00	55,860	1.00	55,860	
	998090	Professor Chinyere Okafor	9	1.00	67,330	1.00	67,330	
	998164	Chairperson and Associate Professor Deborah Gordon	10	1.00	70,475	1.00	70,475	
	998217	Associate Professor Ramona Liera-Schwichtenberg	9	1.00	69,635	1.00	69,635	
	998508	Professor Stuart Lasine	9	1.00	73,192	1.00	73,192	
	998559	Visiting Associate Professor Wesley Bergen	9	.50	28,163	.50	28,163	
		<i>\$14,082 of this position is funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>5.50</b>	<b>364,655</b>	<b>5.50</b>	<b>364,655</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		4.25	294,713	4.25	294,713	
	A2000	GU General Fees Fund		1.00	55,860	1.00	55,860	
	D10176	RU Women's Studies and Religion		.25	14,082	.25	14,082	
		<b>Total Unclassified Salaries</b>		<b>5.50</b>	<b>364,655</b>	<b>5.50</b>	<b>364,655</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1690	Shrinkage		(11,055)	(11,380)
1750	Dependent Health Insurance		5,395	5,800
1760	State Leave Payment Assessment		2,085	2,447
1810	KPERS Retirement		2,589	2,761
1830	Regents Retirement		30,249	31,000
1850	TIAA Disability		2,895	2,959
1910	FICA OASDI/Medicare		28,748	0
1911	FICA Medicare		0	5,585
1912	FICA OASDI		0	23,861
1950	Single Group Health Insurance		44,226	47,543
1970	Workers Compensation		1,816	2,369
1980	Unemployment Compensation		1,244	1,083
	<b>Total Students &amp; Fringe Benefits</b>		<b>108,192</b>	<b>114,028</b>



**W.S.U. ANNUAL BUDGET**  
**Women's Studies and Religion (102069)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			87,234		91,949	
A2000	GU General Fees Fund			14,804		15,567	
D10176	RU Women's Studies and Religion			6,154		6,512	
	<b>Total Students &amp; Fringe Benefits</b>			<b>108,192</b>		<b>114,028</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>6.50</b>	<b>502,363</b>	<b>6.50</b>	<b>508,139</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		5.25	411,463	5.25	416,118	
A2000	GU General Fees Fund		1.00	70,664	1.00	71,427	
D10176	RU Women's Studies and Religion		.25	20,236	.25	20,594	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>6.50</b>	<b>502,363</b>	<b>6.50</b>	<b>508,139</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			8,820		8,820	
	Commodities			1,874		1,874	
	<b>Total OOE</b>			<b>10,694</b>		<b>10,694</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			6,744		6,744	
D10176	RU Women's Studies and Religion			3,950		3,950	
	<b>Total Operating Expenses</b>			<b>10,694</b>		<b>10,694</b>	
	<b>Total FTE and Expenditures</b>		<b>6.50</b>	<b>513,057</b>	<b>6.50</b>	<b>518,833</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		5.25	411,463	5.25	416,118	
A2000	GU General Fees Fund		1.00	77,408	1.00	78,171	
D10176	RU Women's Studies and Religion		.25	24,186	.25	24,544	
	<b>Total FTE and Expenditures</b>		<b>6.50</b>	<b>513,057</b>	<b>6.50</b>	<b>518,833</b>	

**W.S.U. ANNUAL BUDGET**  
**Anthropology (102070)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999859		Senior Administrative Assistant Shannon Reed	12	1.00	28,309	1.00	28,309	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	28,309	1.00	28,309	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997602		Chairperson and Professor Peer Moore-Jansen	10	1.00	88,175	1.00	88,175	
997634		Associate Professor Jens Kreinath <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	47,365	1.00	51,865	9.5%
997776		Professor Donald Blakeslee	9	1.00	90,365	1.00	90,365	
997796		Assistant Professor Angela Demovic	9	1.00	46,125	1.00	46,125	
998248		Professor Dorothy Billings <i>Phased Retirement.</i>	9	.50	33,229	.50	33,229	
998251		Associate Professor David Hughes	9	1.00	57,641	1.00	57,641	
998252		Professor Vacant	9	1.00	85,534	1.00	85,534	
<b>Total Unclassified Salaries</b>				<b>6.50</b>	<b>448,434</b>	<b>6.50</b>	<b>452,934</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		5.50	362,900	5.50	367,400	
A2000		GU General Fees Fund		1.00	85,534	1.00	85,534	
<b>Total Unclassified Salaries</b>				<b>6.50</b>	<b>448,434</b>	<b>6.50</b>	<b>452,934</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
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	(14,194)	(14,359)
1750		Dependent Health Insurance	17,442	15,513
1760		State Leave Payment Assessment	2,558	3,033
1810		KPERS Retirement	2,483	2,653
1830		Regents Retirement	37,197	31,232
1850		TIAA Disability	3,498	3,613
1910		FICA OASDI/Medicare	34,053	0
1911		FICA Medicare	0	6,774
1912		FICA OASDI	0	28,953
1950		Single Group Health Insurance	50,732	47,542
1970		Workers Compensation	2,230	2,936

**W.S.U. ANNUAL BUDGET**  
**Anthropology (102070)**  
For Fiscal Year 2013

Account Position Code	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1980	Unemployment Compensation			1,472		1,312	
	<b>Total Students &amp; Fringe Benefits</b>			<b>144,671</b>		<b>136,402</b>	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			120,362		127,644	
A2000	GU General Fees Fund			21,884		6,328	
R40041	Federal Work Study Program			2,425		2,430	
	<b>Total Students &amp; Fringe Benefits</b>			<b>144,671</b>		<b>136,402</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>7.50</b>	<b>621,414</b>	<b>7.50</b>	<b>617,645</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		6.50	511,571	6.50	523,353	
A2000	GU General Fees Fund		1.00	107,418	1.00	91,862	
R40041	Federal Work Study Program		.00	2,425	.00	2,430	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>7.50</b>	<b>621,414</b>	<b>7.50</b>	<b>617,645</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			9,466		9,466	
	Commodities			4,155		4,155	
	Capital Outlay			2,000		2,000	
	<b>Total OOE</b>			<b>15,621</b>		<b>15,621</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			11,086		11,086	
D10177	RU Anthropology			4,535		4,535	
	<b>Total Operating Expenses</b>			<b>15,621</b>		<b>15,621</b>	
	<b>Total FTE and Expenditures</b>		<b>7.50</b>	<b>637,035</b>	<b>7.50</b>	<b>633,266</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		6.50	511,571	6.50	523,353	
A2000	GU General Fees Fund		1.00	118,504	1.00	102,948	
D10177	RU Anthropology		.00	4,535	.00	4,535	
R40041	Federal Work Study Program		.00	2,425	.00	2,430	
	<b>Total FTE and Expenditures</b>		<b>7.50</b>	<b>637,035</b>	<b>7.50</b>	<b>633,266</b>	

**W.S.U. ANNUAL BUDGET**  
**Social Science Research Laboratory (102072)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997172		Staff Assistant Janice McKown	12	1.00	23,034	1.00	23,034	
		<i>\$11,497 of this position is funded from restricted use sources.</i>						
998210		Director Charles Burdsal	10	.50	54,759	.50	54,759	
998420		Associate Director Sandra Ranney	12	1.00	49,292	1.00	49,292	
		<i>\$18,766 of this position is funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>2.50</b>	<b>127,085</b>	<b>2.50</b>	<b>127,085</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	66,296	1.00	66,296	
A2000		GU General Fees Fund		.62	30,526	.62	30,526	
D10178		RU Social Science Research Lab		.88	30,263	.88	30,263	
		<b>Total Unclassified Salaries</b>		<b>2.50</b>	<b>127,085</b>	<b>2.50</b>	<b>127,085</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			3,838		3,838	
1690		Shrinkage			(3,040)		(3,140)	
1750		Dependent Health Insurance			8,408		9,039	
1760		State Leave Payment Assessment			692		815	
1830		Regents Retirement			10,542		10,805	
1850		TIAA Disability			933		955	
1910		FICA OASDI/Medicare			8,703		0	
1911		FICA Medicare			0		1,733	
1912		FICA OASDI			0		7,400	
1950		Single Group Health Insurance			18,199		19,564	
1970		Workers Compensation			604		789	
1980		Unemployment Compensation			378		336	
		<b>Total Students &amp; Fringe Benefits</b>			<b>49,257</b>		<b>52,134</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			25,460		26,828	
A2000		GU General Fees Fund			10,274		10,875	
D10178		RU Social Science Research Lab			13,523		14,431	
		<b>Total Students &amp; Fringe Benefits</b>			<b>49,257</b>		<b>52,134</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.50</b>	<b>176,342</b>	<b>2.50</b>	<b>179,219</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		1.00	91,756	1.00	93,124	
A2000		GU General Fees Fund		.62	40,800	.62	41,401	
D10178		RU Social Science Research Lab		.88	43,786	.88	44,694	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.50</b>	<b>176,342</b>	<b>2.50</b>	<b>179,219</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			17,182		17,182	
		Commodities			20,350		20,350	
		<b>Total OOE</b>			<b>37,532</b>		<b>37,532</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			35,707		35,707	

W.S.U. ANNUAL BUDGET  
**Social Science Research Laboratory (102072)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	D10178	RU Social Science Research Lab			1,825		1,825	
		<b>Total Operating Expenses</b>			<u>37,532</u>		<u>37,532</u>	
		<b>Total FTE and Expenditures</b>		<u>2.50</u>	<u>213,874</u>	<u>2.50</u>	<u>216,751</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		1.00	91,756	1.00	93,124	
	A2000	GU General Fees Fund		.62	76,507	.62	77,108	
	D10178	RU Social Science Research Lab		<u>.88</u>	<u>45,611</u>	<u>.88</u>	<u>46,519</u>	
		<b>Total FTE and Expenditures</b>		<u>2.50</u>	<u>213,874</u>	<u>2.50</u>	<u>216,751</u>	

W.S.U. ANNUAL BUDGET  
**Liberal Arts and Sciences Capital Equipment (102074)**  
For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Capital Outlay		187,429		187,429		
		<b>Total OOE</b>		<u>187,429</u>		<u>187,429</u>		
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund		187,429		187,429		
		<b>Total Operating Expenses</b>		<u>187,429</u>		<u>187,429</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>187,429</u>		<u>.00</u> <u>187,429</u>		
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00 187,429		.00 187,429		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>187,429</u>		<u>.00</u> <u>187,429</u>		

**W.S.U. ANNUAL BUDGET**  
**School of Social Work (102080)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1040</b>	<b>Classified-Longevity</b>							
					0		400	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>57,596</b>	<b>2.00</b>	<b>57,996</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	57,596	2.00	57,996	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>57,596</b>	<b>2.00</b>	<b>57,996</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997682	Assistant Professor and BSW Program Director Natalie Grant <i>Received Academy for Effective Teaching Award.</i>	9	1.00	52,000	1.00	55,250	6.3%
	997700	Field Practicum Associate Shaunna Millar	12	1.00	45,000	1.00	45,000	
	997864	Instructor Sheryl Chapman	9	1.00	37,500	1.00	37,500	
	997920	Field Placement Coordinator for Social Work Sabrina Perez Glatt	12	1.00	54,325	1.00	54,325	
	998044	Assistant Professor Kyoung Lee	9	1.00	48,688	1.00	52,000	6.8%
	998050	Assistant Professor Timothy Lause	9	1.00	50,738	1.00	50,738	
	998059	Assistant Professor Lisa Hines	9	1.00	51,250	1.00	51,250	
	998112	Assistant Professor Karen Countryman-Roswurm	9	1.00	37,413	1.00	50,000	33.6%
	998177	Assistant Professor Douglas Crews	9	.00	0	1.00	50,000	
	998177	Assistant Professor Vacant		1.00	54,871	.00	0	
	998236	Director of School of Social Work and Associate Professor Brien Bolin	12	1.00	84,637	1.00	84,637	
	998255	Associate Professor Orren Dale	9	1.00	73,750	1.00	71,750	
	998988	Associate Professor Fred Besthorn	9	1.00	66,625	1.00	66,625	
		<b>Total Unclassified Salaries</b>		<b>12.00</b>	<b>656,797</b>	<b>12.00</b>	<b>669,075</b>	

**W.S.U. ANNUAL BUDGET**  
**School of Social Work (102080)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Unclassified Salaries by Fund</b>							
A0003	GU State General Fund		11.00	590,172	11.00	602,450	
A2000	GU General Fees Fund		1.00	66,625	1.00	66,625	
	<b>Total Unclassified Salaries</b>		<b>12.00</b>	<b>656,797</b>	<b>12.00</b>	<b>669,075</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1690	Shrinkage			(20,967)		(22,004)	
1750	Dependent Health Insurance			21,084		25,904	
1760	State Leave Payment Assessment			3,798		4,513	
1810	KPERS Retirement			5,052		5,436	
1830	Regents Retirement			46,538		52,626	
1850	TIAA Disability			5,272		5,459	
1910	FICA OASDI/Medicare			51,838		0	
1911	FICA Medicare			0		10,144	
1912	FICA OASDI			0		43,350	
1950	Single Group Health Insurance			78,084		83,940	
1970	Workers Compensation			3,305		4,366	
1980	Unemployment Compensation			2,243		1,966	
	<b>Total Students &amp; Fringe Benefits</b>			<b>196,247</b>		<b>215,700</b>	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			177,032		195,460	
A2000	GU General Fees Fund			19,215		20,240	
	<b>Total Students &amp; Fringe Benefits</b>			<b>196,247</b>		<b>215,700</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>14.00</b>	<b>910,640</b>	<b>14.00</b>	<b>942,771</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		13.00	824,800	13.00	855,906	
A2000	GU General Fees Fund		1.00	85,840	1.00	86,865	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>14.00</b>	<b>910,640</b>	<b>14.00</b>	<b>942,771</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			18,349		18,349	
	Commodities			2,553		2,553	
	<b>Total OOE</b>			<b>20,902</b>		<b>20,902</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			17,702		17,702	
D10180	RU School of Social Work			3,200		3,200	
	<b>Total Operating Expenses</b>			<b>20,902</b>		<b>20,902</b>	
	<b>Total FTE and Expenditures</b>		<b>14.00</b>	<b>931,542</b>	<b>14.00</b>	<b>963,673</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		13.00	824,800	13.00	855,906	
A2000	GU General Fees Fund		1.00	103,542	1.00	104,567	
D10180	RU School of Social Work		.00	3,200	.00	3,200	
	<b>Total FTE and Expenditures</b>		<b>14.00</b>	<b>931,542</b>	<b>14.00</b>	<b>963,673</b>	



W.S.U. ANNUAL BUDGET  
**English Writing Laboratory (102084)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	6,000	.00	6,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>6,000</b>	<b>.00</b>	<b>6,000</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.00	6,000	.00	6,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>6,000</b>	<b>.00</b>	<b>6,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			10,235		10,235	
1690		Shrinkage			(386)		(387)	
1760		State Leave Payment Assessment			89		102	
1910		FICA OASDI/Medicare			459		0	
1911		FICA Medicare			0		87	
1912		FICA OASDI			0		372	
1970		Workers Compensation			78		98	
1980		Unemployment Compensation			20		17	
		<b>Total Students &amp; Fringe Benefits</b>			<b>10,495</b>		<b>10,524</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			10,495		10,524	
		<b>Total Students &amp; Fringe Benefits</b>			<b>10,495</b>		<b>10,524</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>16,495</b>	<b>.00</b>	<b>16,524</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	16,495	.00	16,524	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>16,495</b>	<b>.00</b>	<b>16,524</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>16,495</b>	<b>.00</b>	<b>16,524</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	16,495	.00	16,524	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>16,495</b>	<b>.00</b>	<b>16,524</b>	

W.S.U. ANNUAL BUDGET  
**Language Laboratory (102085)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			15,000		15,000	
1690		Shrinkage			(346)		(347)	
1760		State Leave Payment Assessment			81		93	
1970		Workers Compensation			71		90	
		<b>Total Students &amp; Fringe Benefits</b>			<u>14,806</u>		<u>14,836</u>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			14,806		14,836	
		<b>Total Students &amp; Fringe Benefits</b>			<u>14,806</u>		<u>14,836</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>14,806</u>	<u>.00</u>	<u>14,836</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	14,806	.00	14,836	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>14,806</u>	<u>.00</u>	<u>14,836</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			3,415		3,415	
		<b>Total OOE</b>			<u>3,415</u>		<u>3,415</u>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			3,415		3,415	
		<b>Total Operating Expenses</b>			<u>3,415</u>		<u>3,415</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>18,221</u>	<u>.00</u>	<u>18,251</u>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	14,806	.00	14,836	
A2000		GU General Fees Fund		.00	3,415	.00	3,415	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>18,221</u>	<u>.00</u>	<u>18,251</u>	

W.S.U. ANNUAL BUDGET  
**Mathematics Laboratory (102086)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			16,960		16,960	
1690		Shrinkage			(391)		(392)	
1760		State Leave Payment Assessment			92		106	
1970		Workers Compensation			80		102	
		<b>Total Students &amp; Fringe Benefits</b>			<u>16,741</u>		<u>16,776</u>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			16,741		16,776	
		<b>Total Students &amp; Fringe Benefits</b>			<u>16,741</u>		<u>16,776</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>16,741</u>	<u>.00</u>	<u>16,776</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	16,741	.00	16,776	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>16,741</u>	<u>.00</u>	<u>16,776</u>	
<b>Total FTE and Expenditures</b>					<u>.00</u>	<u>16,741</u>	<u>.00</u>	<u>16,776</u>
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	16,741	.00	16,776	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>16,741</u>	<u>.00</u>	<u>16,776</u>	

**W.S.U. ANNUAL BUDGET**  
**Liberal Arts and Sciences Contingency (102087)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997805		Associate Director and Academic Advisor Vacant	12	1.00	49,363	.00	0	
997914		Distinguished Senior Fellow Vacant	9	1.00	49,278	.00	0	
998061		Assistant Professor Vacant		1.00	54,333	.00	0	
998092		Associate Professor Vacant	9	1.00	58,322	1.00	84,221	
998206		Instructor Vacant	9	1.00	42,859	1.00	42,859	
998213		Professor Vacant	9	1.00	42,668	1.00	42,668	
998320		Assistant Professor Vacant	9	1.00	40,877	1.00	40,877	
998452		Assistant Professor and Teacher Education Coordinator Vacant	9	.88	44,196	.88	44,196	
<b>Total Unclassified Salaries</b>				<b>7.88</b>	<b>381,896</b>	<b>4.88</b>	<b>254,821</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		4.88	255,492	1.88	128,417	
A2000		GU General Fees Fund		3.00	126,404	3.00	126,404	
<b>Total Unclassified Salaries</b>				<b>7.88</b>	<b>381,896</b>	<b>4.88</b>	<b>254,821</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(9,407)		(6,389)	
1760		State Leave Payment Assessment			2,033		1,583	
1850		TIAA Disability			2,823		1,914	
1910		FICA OASDI/Medicare			28,751		0	
1911		FICA Medicare			0		3,697	
1912		FICA OASDI			0		15,802	
1970		Workers Compensation			1,771		1,533	
1980		Unemployment Compensation			1,243		716	
<b>Total Students &amp; Fringe Benefits</b>					<b>27,214</b>		<b>18,856</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			18,501		9,501	
A2000		GU General Fees Fund			8,713		9,355	
<b>Total Students &amp; Fringe Benefits</b>					<b>27,214</b>		<b>18,856</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.88</b>	<b>409,110</b>	<b>4.88</b>	<b>273,677</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		4.88	273,993	1.88	137,918	
A2000		GU General Fees Fund		3.00	135,117	3.00	135,759	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.88</b>	<b>409,110</b>	<b>4.88</b>	<b>273,677</b>	
<b>Total FTE and Expenditures</b>				<b>7.88</b>	<b>409,110</b>	<b>4.88</b>	<b>273,677</b>	

W.S.U. ANNUAL BUDGET  
**Liberal Arts and Sciences Contingency (102087)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		4.88	273,993	1.88	137,918	
	A2000	GU General Fees Fund		3.00	135,117	3.00	135,759	
		<b>Total FTE and Expenditures</b>		<b>7.88</b>	<b>409,110</b>	<b>4.88</b>	<b>273,677</b>	

**W.S.U. ANNUAL BUDGET**  
**Hugo Wall School of Urban and Public Affairs (102140)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999830	Administrative Specialist Annette Murach	12	1.00	32,760	1.00	32,760	
<b>1040</b>	<b>Classified-Longevity</b>				550		480	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>33,310</b>	<b>1.00</b>	<b>33,240</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	33,310	1.00	33,240	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>33,310</b>	<b>1.00</b>	<b>33,240</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997693	Professor Mark Glaser	9	.75	75,722	.75	75,722	
	998100	Professor and Program Coordinator Samuel Yeager	9	.75	70,050	.75	70,050	
	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 <i>Phased Retirement.</i>	12	.26	15,345	.26	15,345	
	998267	Associate Professor Melissa Walker	9	.75	52,340	.75	52,340	
	998441	Director and Associate Professor Nancy McCarthy Snyder	12	.75	76,033	.75	76,033	
	998475	Professor H. Edward Flentje <i>Phased Retirement.</i>	9	.37	38,061	.37	38,061	
1120	Graduate Assistants-Indirect Instruction			.00	18,000	.00	0	
1130	Graduate Assistants-Research			.00	18,000	.00	36,000	
	<b>Total Unclassified Salaries</b>			<b>4.38</b>	<b>475,709</b>	<b>4.38</b>	<b>475,709</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		2.88	311,336	2.88	311,336	
	A2000	GU General Fees Fund		1.50	128,373	1.50	128,373	
	D10186	RU HWS of Urban and Public Affairs		.00	36,000	.00	36,000	
	<b>Total Unclassified Salaries</b>			<b>4.38</b>	<b>475,709</b>	<b>4.38</b>	<b>475,709</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1690	Shrinkage		(13,371)	(13,685)
1750	Dependent Health Insurance		6,024	6,476
1760	State Leave Payment Assessment		2,709	3,161
1810	KPERs Retirement		4,236	4,553
1830	Regents Retirement		25,899	26,540
1850	TIAA Disability		3,493	3,552
1910	FICA OASDI/Medicare		37,742	0
1911	FICA Medicare		0	7,262
1912	FICA OASDI		0	31,037
1950	Single Group Health Insurance		40,253	43,273

**W.S.U. ANNUAL BUDGET**  
**Hugo Wall School of Urban and Public Affairs (102140)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1970	Workers Compensation			2,360		3,059	
1980	Unemployment Compensation			1,633		1,407	
<b>Total Students &amp; Fringe Benefits</b>				<b>110,978</b>		<b>116,635</b>	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			78,191		82,372	
A2000	GU General Fees Fund			29,549		30,968	
D10186	RU HWS of Urban and Public Affairs			3,238		3,295	
<b>Total Students &amp; Fringe Benefits</b>				<b>110,978</b>		<b>116,635</b>	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>5.38</b>	<b>619,997</b>	<b>5.38</b>	<b>625,584</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		3.88	422,837	3.88	426,948	
A2000	GU General Fees Fund		1.50	157,922	1.50	159,341	
D10186	RU HWS of Urban and Public Affairs		.00	39,238	.00	39,295	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>5.38</b>	<b>619,997</b>	<b>5.38</b>	<b>625,584</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			10,589		10,589	
	Commodities			6,267		6,267	
<b>Total OOE</b>				<b>16,856</b>		<b>16,856</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			16,856		16,856	
<b>Total Operating Expenses</b>				<b>16,856</b>		<b>16,856</b>	
<b>Total FTE and Expenditures</b>			<b>5.38</b>	<b>636,853</b>	<b>5.38</b>	<b>642,440</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		3.88	422,837	3.88	426,948	
A2000	GU General Fees Fund		1.50	174,778	1.50	176,197	
D10186	RU HWS of Urban and Public Affairs		.00	39,238	.00	39,295	
<b>Total FTE and Expenditures</b>			<b>5.38</b>	<b>636,853</b>	<b>5.38</b>	<b>642,440</b>	

W.S.U. ANNUAL BUDGET  
**Liberal Arts and Sciences Lecturers (102185)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	341,315	.00	341,315	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>341,315</b>	<b>.00</b>	<b>341,315</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	341,315	.00	341,315	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>341,315</b>	<b>.00</b>	<b>341,315</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(8,161)		(8,172)	
1760		State Leave Payment Assessment			1,844		2,117	
1910		FICA OASDI/Medicare			12,024		0	
1911		FICA Medicare			0		4,950	
1912		FICA OASDI			0		6,994	
1970		Workers Compensation			1,605		2,048	
1980		Unemployment Compensation			1,127		956	
		<b>Total Students &amp; Fringe Benefits</b>			<b>8,439</b>		<b>8,893</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			8,439		8,893	
		<b>Total Students &amp; Fringe Benefits</b>			<b>8,439</b>		<b>8,893</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>349,754</b>	<b>.00</b>	<b>350,208</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	349,754	.00	350,208	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>349,754</b>	<b>.00</b>	<b>350,208</b>	
<b>Total FTE and Expenditures</b>								
				<b>.00</b>	<b>349,754</b>	<b>.00</b>	<b>350,208</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	349,754	.00	350,208	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>349,754</b>	<b>.00</b>	<b>350,208</b>	



W.S.U. ANNUAL BUDGET  
**Liberal Arts and Sciences-Out of State Travel (102327)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			46,109		46,109	
	<b>Total OOE</b>			<u>46,109</u>		<u>46,109</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			46,109		46,109	
	<b>Total Operating Expenses</b>			<u>46,109</u>		<u>46,109</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>46,109</u>	<u>.00</u>	<u>46,109</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	46,109	.00	46,109	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>46,109</u>	<u>.00</u>	<u>46,109</u>	

W.S.U. ANNUAL BUDGET  
**Regents Dist Professor-Out of State Travel (102332)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,538		1,538	
		<b>Total OOE</b>			<u>1,538</u>		<u>1,538</u>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			1,538		1,538	
		<b>Total Operating Expenses</b>			<u>1,538</u>		<u>1,538</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	1,538	.00	1,538	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	

**W.S.U. ANNUAL BUDGET**  
**Intensive English Language Center (102510)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994158		ESL Specialist Jean Collins	9	1.00	32,400	1.00	32,400	
994492		ESL Specialist Aimee Leisy	9	1.00	31,775	1.00	31,775	
998003		ESL Specialist Marsha Webb	9	1.00	31,601	1.00	31,601	
998047		ESL Specialist Barbara Mazza Silhan	9	1.00	33,083	1.00	33,083	
998165		ESL Specialist William Thomas <i>Phased Retirement.</i>	9	.50	16,263	.50	16,263	
998234		ESL Specialist Sherry Ashworth	9	1.00	36,736	1.00	36,736	
998242		Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	37,627	1.00	37,627	
998276		Director of the Intensive English Language Center Sally Jones	12	1.00	53,350	1.00	53,350	
998534		ESL Specialist Stephen Carter <i>Phased Retirement.</i>	9	.50	16,608	.50	16,608	
1110		Unclassified Salaries-Temporary		.00	45,131	.00	45,131	
		<b>Total Unclassified Salaries</b>		<b>8.00</b>	<b>334,574</b>	<b>8.00</b>	<b>334,574</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		7.00	302,174	7.00	302,174	
A2000		GU General Fees Fund		1.00	32,400	1.00	32,400	
		<b>Total Unclassified Salaries</b>		<b>8.00</b>	<b>334,574</b>	<b>8.00</b>	<b>334,574</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1690	Shrinkage	(10,326)	(10,645)
1750	Dependent Health Insurance	14,430	15,513
1760	State Leave Payment Assessment	1,774	2,078
1830	Regents Retirement	24,017	24,607
1850	TIAA Disability	2,124	2,176
1910	FICA OASDI/Medicare	24,164	0
1911	FICA Medicare	0	4,684
1912	FICA OASDI	0	20,007
1950	Single Group Health Insurance	55,915	60,109
1970	Workers Compensation	1,545	2,012
1980	Unemployment Compensation	1,047	909
	<b>Total Students &amp; Fringe Benefits</b>	<b>114,690</b>	<b>121,450</b>
<b>Student and Fringe Benefits by Fund</b>			
A0003	GU State General Fund	103,435	109,554
A2000	GU General Fees Fund	11,255	11,896
	<b>Total Students &amp; Fringe Benefits</b>	<b>114,690</b>	<b>121,450</b>

W.S.U. ANNUAL BUDGET  
**Intensive English Language Center (102510)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>449,264</b>	<b>8.00</b>	<b>456,024</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		7.00	405,609	7.00	411,728	
	A2000	GU General Fees Fund		1.00	43,655	1.00	44,296	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>449,264</b>	<b>8.00</b>	<b>456,024</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			2,975		2,975	
		Commodities			2,475		2,475	
		Capital Outlay			4,050		4,050	
<b>Total OOE</b>					<b>9,500</b>		<b>9,500</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			8,000		8,000	
	D10198	RU Intensive English Language Center			1,500		1,500	
<b>Total Operating Expenses</b>					<b>9,500</b>		<b>9,500</b>	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>458,764</b>	<b>8.00</b>	<b>465,524</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		7.00	405,609	7.00	411,728	
	A2000	GU General Fees Fund		1.00	51,655	1.00	52,296	
	D10198	RU Intensive English Language Center		.00	1,500	.00	1,500	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>458,764</b>	<b>8.00</b>	<b>465,524</b>	

**Wichita State University  
Fiscal Year 2013 Annual Operating Budget**

**College of Liberal Arts and Sciences  
General Academic Instruction Program**

College of Liberal Arts and Sciences Instruction Budget Summary

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$951,380	\$0	\$0	\$0	\$0	\$0	\$951,380	4.20%
Unclassified Salaries	7,572,900	7,178,151	0	264,603	0	0	15,015,654	66.28%
Graduate Assistants	0	1,465,951	0	168,000	0	0	1,633,951	7.21%
Student Salaries	88,531	0	0	0	2,400	0	90,931	0.40%
Fringe Benefits	2,611,031	1,875,551	0	82,155	30	0	4,568,767	20.16%
Shrinkage	(256,003)	(239,900)	0	0	0	0	(495,903)	-2.19%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$10,967,839</b>	<b>\$10,279,753</b>	<b>\$0</b>	<b>\$514,758</b>	<b>\$2,430</b>	<b>\$0</b>	<b>\$21,764,780</b>	<b>96.06%</b>
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$802,201</b>	<b>\$0</b>	<b>\$90,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$892,701</b>	<b>3.94%</b>
<b>Total College of Liberal Arts and Sciences</b>	<b>\$10,967,839</b>	<b>\$11,081,954</b>	<b>\$0</b>	<b>\$605,258</b>	<b>\$2,430</b>	<b>\$0</b>	<b>\$22,657,481</b>	<b>100.00%</b>

College of Liberal Arts and Sciences Instruction Budget Summary by Organization

<u>Organization</u>	F.T.E.	General Use Funds		Restricted Use Funds		Total Funds	Percent of Total Funds
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds		
Liberal Arts & Sciences Graduate Assistants	0.00	1,481,058	6.72%	136,474	22.46%	1,617,532	7.14%
Biological Sciences	18.00	1,405,029	6.37%	27,475	4.52%	1,432,504	6.32%
Chemistry	17.00	1,681,135	7.62%	23,200	3.82%	1,704,335	7.52%
English	17.50	1,417,707	6.43%	25,390	4.18%	1,443,097	6.37%
Geology	6.50	713,983	3.24%	300	0.05%	714,283	3.15%
Elliott School of Communication	16.25	1,201,120	5.45%	163,268	26.85%	1,364,388	6.02%
History	12.50	975,768	4.43%	26,704	4.39%	1,002,472	4.42%
Mathematics and Statistics	43.00	3,719,587	16.86%	23,900	3.93%	3,743,487	16.54%

**Wichita State University**  
**Fiscal Year 2013 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)**

<u>Organization</u>	<u>F.T.E.</u>	<u>General Use Funds</u>	<u>Percent of General Use Funds</u>	<u>Restricted Use Funds</u>	<u>Percent of Restricted Use Funds</u>	<u>Total Funds</u>	<u>Percent of Total Funds</u>
Physics	0.00	28,612	0.13%	5,500	0.91%	34,112	0.15%
Political Science	7.00	531,556	2.41%	0	0.00%	531,556	2.35%
Psychology	17.00	1,466,740	6.65%	22,862	3.76%	1,489,602	6.57%
Philosophy	10.25	780,830	3.54%	11,596	1.91%	792,426	3.50%
Sociology	7.00	511,177	2.32%	12,340	2.03%	523,517	2.31%
Modern & Classical Languages & Literatures	15.67	940,924	4.27%	4,456	0.73%	945,380	4.17%
School of Community Affairs	12.34	965,591	4.38%	2,200	0.36%	967,791	4.27%
Women's Studies and Religion	6.50	494,289	2.24%	24,544	4.04%	518,833	2.29%
Anthropology	7.50	626,301	2.84%	6,965	1.15%	633,266	2.79%
Social Science Research Laboratory	2.50	170,232	0.77%	46,519	7.66%	216,751	0.96%
Liberal Arts Capital Equipment	0.00	187,429	0.85%	0	0.00%	187,429	0.83%
School of Social Work	14.00	960,473	4.36%	3,200	0.53%	963,673	4.25%
English Writing Laboratory	0.00	16,524	0.07%	0	0.00%	16,524	0.07%
Language Laboratory	0.00	18,251	0.08%	0	0.00%	18,251	0.08%
Mathematics Laboratory	0.00	16,776	0.08%	0	0.00%	16,776	0.07%
Liberal Arts and Sciences Contingency	4.88	273,677	1.24%	0	0.00%	273,677	1.21%
Hugo Wall School of Urban & Public Affairs	5.38	603,145	2.74%	39,295	6.47%	642,440	2.84%
Liberal Arts and Sciences Lecturers	0.00	350,208	1.59%	0	0.00%	350,208	1.55%
Liberal Arts and Sciences Out-of-State Travel	0.00	46,109	0.21%	0	0.00%	46,109	0.20%
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	464,024	2.10%	1,500	0.25%	465,524	2.05%
<b>Total College of Liberal Arts and Sciences Instruction Budget</b>	<b>248.77</b>	<b>\$22,049,793</b>	<b>100.00%</b>	<b>\$607,688</b>	<b>100.00%</b>	<b>\$22,657,481</b>	<b>100.00%</b>

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Instruction Program**  
**Program Code 42000**

**Miscellaneous Instruction**  
**Instruction Program Budget Units**

Faculty of Distinction Matching Fund  
Graduate Assistants - Instruction  
Supplemental Instruction  
Academic Affairs Contingency  
Mission Related Enhancements  
Honors Program  
Academic Affairs Instruction

Cooperative Education  
Cooperative Education Program - Services  
Cooperative Education Out-of-State Travel  
WSU West Campus  
WSU South Campus  
WSU Complete Adult Degree Completion Program

W.S.U. ANNUAL BUDGET  
**Faculty of Distinction Matching Fund (101519)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Commodities			3,797		0	
		<b>Total OOE</b>			<u>3,797</u>		<u>0</u>	
<b>OOE by Fund</b>								
	R10620	Faculty of Distinction Matching Fund			3,797		0	
		<b>Total Operating Expenses</b>			<u>3,797</u>		<u>0</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,797</u>	<u>.00</u>	<u>0</u>	
<b>Total Budget by Fund</b>								
	R10620	Faculty of Distinction Matching Fund		.00	3,797	.00	0	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,797</u>	<u>.00</u>	<u>0</u>	



W.S.U. ANNUAL BUDGET  
**Graduate Assistants - Instruction (101990)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
<b>UNCLASSIFIED SALARIES</b>									
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>								
1120		Graduate Assistants-Indirect Instruction		.00	150,690	.00	150,690		
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>150,690</b>	<b>.00</b>	<b>150,690</b>		
<b>Unclassified Salaries by Fund</b>									
D10105	RU	Graduate Assistants-Instruction		.00	150,690	.00	150,690		
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>150,690</b>	<b>.00</b>	<b>150,690</b>		
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>									
1760		State Leave Payment Assessment			814		935		
1910		FICA OASDI/Medicare			9,260		0		
1911		FICA Medicare			0		2,186		
1912		FICA OASDI			0		6,994		
1970		Workers Compensation			709		905		
1980		Unemployment Compensation			498		422		
		<b>Total Students &amp; Fringe Benefits</b>			<b>11,281</b>		<b>11,442</b>		
<b>Student and Fringe Benefits by Fund</b>									
D10105	RU	Graduate Assistants-Instruction			11,281		11,442		
		<b>Total Students &amp; Fringe Benefits</b>			<b>11,281</b>		<b>11,442</b>		
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>161,971</b>	<b>.00</b>	<b>162,132</b>		
<b>Total Salaries &amp; Fringe Benefits by Fund</b>									
D10105	RU	Graduate Assistants-Instruction		.00	161,971	.00	162,132		
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>161,971</b>	<b>.00</b>	<b>162,132</b>		
<b>Total FTE and Expenditures</b>									
				<b>.00</b>	<b>161,971</b>	<b>.00</b>	<b>162,132</b>		
<b>Total Budget by Fund</b>									
D10105	RU	Graduate Assistants-Instruction		.00	161,971	.00	162,132		
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>161,971</b>	<b>.00</b>	<b>162,132</b>		

W.S.U. ANNUAL BUDGET  
**Supplemental Instruction (102071)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1140		Graduate Assistants-Other		.00	27,584	.00	27,584	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>27,584</b>	<b>.00</b>	<b>27,584</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.00	12,584	.00	12,584	
A2000		GU General Fees Fund		.00	15,000	.00	15,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>27,584</b>	<b>.00</b>	<b>27,584</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			36,926		36,926	
1690		Shrinkage			(1,537)		(1,541)	
1760		State Leave Payment Assessment			349		401	
1910		FICA OASDI/Medicare			2,112		0	
1911		FICA Medicare			0		401	
1912		FICA OASDI			0		1,712	
1970		Workers Compensation			305		388	
1980		Unemployment Compensation			92		78	
		<b>Total Students &amp; Fringe Benefits</b>			<b>38,247</b>		<b>38,365</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			821		841	
A2000		GU General Fees Fund			37,426		37,524	
		<b>Total Students &amp; Fringe Benefits</b>			<b>38,247</b>		<b>38,365</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>65,831</b>	<b>.00</b>	<b>65,949</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	13,405	.00	13,425	
A2000		GU General Fees Fund		.00	52,426	.00	52,524	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>65,831</b>	<b>.00</b>	<b>65,949</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			2,439		2,439	
		Commodities			900		900	
		<b>Total OOE</b>			<b>3,339</b>		<b>3,339</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			3,339		3,339	
		<b>Total Operating Expenses</b>			<b>3,339</b>		<b>3,339</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>69,170</b>	<b>.00</b>	<b>69,288</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	13,405	.00	13,425	
A2000		GU General Fees Fund		.00	55,765	.00	55,863	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>69,170</b>	<b>.00</b>	<b>69,288</b>	

**W.S.U. ANNUAL BUDGET**  
**Academic Affairs Contingency (102082)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
998133	Instructor Vacant	9	1.00	17,393	1.00	77,339		
998569	Tilford Coordinator Vacant		1.00	22,275	.00	0		
<b>Total Unclassified Salaries</b>			<b>2.00</b>	<b>39,668</b>	<b>1.00</b>	<b>77,339</b>		
<b>Unclassified Salaries by Fund</b>								
A0003	GU State General Fund		1.00	17,393	1.00	77,339		
A2000	GU General Fees Fund		1.00	22,275	.00	0		
<b>Total Unclassified Salaries</b>			<b>2.00</b>	<b>39,668</b>	<b>1.00</b>	<b>77,339</b>		
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage			(1,466)		(1,938)		
1760	State Leave Payment Assessment			317		480		
1850	TIAA Disability			440		581		
1910	FICA OASDI/Medicare			4,480		0		
1911	FICA Medicare			0		1,122		
1912	FICA OASDI			0		4,796		
1970	Workers Compensation			276		465		
1980	Unemployment Compensation			194		217		
<b>Total Students &amp; Fringe Benefits</b>				<b>4,241</b>		<b>5,723</b>		
<b>Student and Fringe Benefits by Fund</b>								
A0003	GU State General Fund			1,307		5,723		
A2000	GU General Fees Fund			2,934		0		
<b>Total Students &amp; Fringe Benefits</b>				<b>4,241</b>		<b>5,723</b>		
<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>43,909</b>	<b>1.00</b>	<b>83,062</b>		
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003	GU State General Fund		1.00	18,700	1.00	83,062		
A2000	GU General Fees Fund		1.00	25,209	.00	0		
<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>43,909</b>	<b>1.00</b>	<b>83,062</b>		
<b>Total FTE and Expenditures</b>			<b>2.00</b>	<b>43,909</b>	<b>1.00</b>	<b>83,062</b>		
<b>Total Budget by Fund</b>								
A0003	GU State General Fund		1.00	18,700	1.00	83,062		
A2000	GU General Fees Fund		1.00	25,209	.00	0		
<b>Total FTE and Expenditures</b>			<b>2.00</b>	<b>43,909</b>	<b>1.00</b>	<b>83,062</b>		

W.S.U. ANNUAL BUDGET  
**Mission Related Enhancements (102126)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			0		1,000,000	
		Commodities			0		508,499	
		<b>Total OOE</b>			<u>0</u>		<u>1,508,499</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			0		1,508,499	
		<b>Total Operating Expenses</b>			<u>0</u>		<u>1,508,499</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>1,508,499</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	0	.00	1,508,499	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>1,508,499</u>	

**W.S.U. ANNUAL BUDGET**  
**Honors Program (102129)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998116	Director of Emory Lindquist Honors Program Vacant	12	.50	46,125	.50	46,125	
1110	Unclassified Salaries-Temporary			.00	41,161	.00	41,161	
<b>Total Unclassified Salaries</b>				<b>.50</b>	<b>87,286</b>	<b>.50</b>	<b>87,286</b>	
<b>Unclassified Salaries by Fund</b>								
A0003	GU State General Fund			.00	41,161	.00	41,161	
A2000	GU General Fees Fund			.50	46,125	.50	46,125	
<b>Total Unclassified Salaries</b>				<b>.50</b>	<b>87,286</b>	<b>.50</b>	<b>87,286</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				4,524		4,524	
1690	Shrinkage				(2,459)		(2,286)	
1760	State Leave Payment Assessment				491		571	
1830	Regents Retirement				3,825		0	
1850	TIAA Disability				338		346	
1910	FICA OASDI/Medicare				6,536		0	
1911	FICA Medicare				0		1,266	
1912	FICA OASDI				0		5,412	
1950	Single Group Health Insurance				5,183		0	
1970	Workers Compensation				428		552	
1980	Unemployment Compensation				283		246	
<b>Total Students &amp; Fringe Benefits</b>					<b>19,149</b>		<b>10,631</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003	GU State General Fund				7,145		7,219	
A2000	GU General Fees Fund				12,004		3,412	
<b>Total Students &amp; Fringe Benefits</b>					<b>19,149</b>		<b>10,631</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.50</b>	<b>106,435</b>	<b>.50</b>	<b>97,917</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003	GU State General Fund			.00	48,306	.00	48,380	
A2000	GU General Fees Fund			.50	58,129	.50	49,537	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.50</b>	<b>106,435</b>	<b>.50</b>	<b>97,917</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				18,885		18,885	
	Commodities				2,000		2,000	
<b>Total OOE</b>					<b>20,885</b>		<b>20,885</b>	
<b>OOE by Fund</b>								
A2000	GU General Fees Fund				20,885		20,885	
<b>Total Operating Expenses</b>					<b>20,885</b>		<b>20,885</b>	
<b>Total FTE and Expenditures</b>				<b>.50</b>	<b>127,320</b>	<b>.50</b>	<b>118,802</b>	
<b>Total Budget by Fund</b>								
A0003	GU State General Fund			.00	48,306	.00	48,380	
A2000	GU General Fees Fund			.50	79,014	.50	70,422	
<b>Total FTE and Expenditures</b>				<b>.50</b>	<b>127,320</b>	<b>.50</b>	<b>118,802</b>	

W.S.U. ANNUAL BUDGET  
**Academic Affairs Instruction (102130)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			607,933		108,608	
		Commodities			2,861		2,861	
		Capital Outlay			20,789		20,789	
		<b>Total OOE</b>			<b>631,583</b>		<b>132,258</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			631,583		132,258	
		<b>Total Operating Expenses</b>			<b>631,583</b>		<b>132,258</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>631,583</b>	<b>.00</b>	<b>132,258</b>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	631,583	.00	132,258	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>631,583</b>	<b>.00</b>	<b>132,258</b>	

**W.S.U. ANNUAL BUDGET**  
**Cooperative Education (102139)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1040</b>	<b>Classified-Longevity</b>				700		600	
	<b>Total Classified Salaries</b>			<b>2.50</b>	<b>73,116</b>	<b>2.50</b>	<b>73,016</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		2.50	73,116	2.50	73,016	
	<b>Total Classified Salaries</b>			<b>2.50</b>	<b>73,116</b>	<b>2.50</b>	<b>73,016</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997587	Coordinator of Cooperative Education and Work-Based Learning Suja Mathew	12	1.00	38,438	1.00	38,438	
	997642	Coordinator Sara Muzzy	12	1.00	38,438	1.00	38,438	
	997647	Marketing Manager Kimberly Kufahl	12	.50	19,219	.60	23,063	
	997650	Senior Coordinator of Cooperative Education and Instructor Cathy Razook-Ellsworth	12	1.00	54,399	1.00	54,399	
	997652	Director of Cooperative Education and Work-Based Learning Connie Dietz	12	1.00	76,831	1.00	76,831	
	998510	Coordinator Jennifer Brantley	12	1.00	38,438	1.00	38,438	
1110	Unclassified Salaries-Temporary			.00	46,420	.00	42,576	
1140	Graduate Assistants-Other			.00	10,474	.00	10,474	
	<b>Total Unclassified Salaries</b>			<b>5.50</b>	<b>322,657</b>	<b>5.60</b>	<b>322,657</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		5.50	322,657	5.60	322,657	
	<b>Total Unclassified Salaries</b>			<b>5.50</b>	<b>322,657</b>	<b>5.60</b>	<b>322,657</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
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				(11,870)		(12,179)	
1750	Dependent Health Insurance				6,024		9,037	
1760	State Leave Payment Assessment				2,194		2,560	
1810	KPERs Retirement				5,287		5,640	
1830	Regents Retirement				22,308		22,920	
1850	TIAA Disability				2,641		2,575	
1910	FICA OASDI/Medicare				29,231		0	
1911	FICA Medicare				0		5,536	
1912	FICA OASDI				0		23,658	

**W.S.U. ANNUAL BUDGET**  
**Cooperative Education (102139)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1950	Single Group Health Insurance			52,056		54,537	
1970	Workers Compensation			1,914		2,477	
1980	Unemployment Compensation			1,265		1,072	
	<b>Total Students &amp; Fringe Benefits</b>			<u>127,254</u>		<u>134,037</u>	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			119,241		126,007	
R40041	Federal Work Study Program			8,013		8,030	
	<b>Total Students &amp; Fringe Benefits</b>			<u>127,254</u>		<u>134,037</u>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>8.00</b>	<b>523,027</b>	<b>8.10</b>	<b>529,710</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		8.00	515,014	8.10	521,680	
R40041	Federal Work Study Program		.00	8,013	.00	8,030	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>8.00</b>	<b>523,027</b>	<b>8.10</b>	<b>529,710</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			23,718		23,718	
	Commodities			3,350		3,350	
	<b>Total OOE</b>			<u>27,068</u>		<u>27,068</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			27,068		27,068	
	<b>Total Operating Expenses</b>			<u>27,068</u>		<u>27,068</u>	
	<b>Total FTE and Expenditures</b>		<b>8.00</b>	<b>550,095</b>	<b>8.10</b>	<b>556,778</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		8.00	515,014	8.10	521,680	
A2000	GU General Fees Fund		.00	27,068	.00	27,068	
R40041	Federal Work Study Program		.00	8,013	.00	8,030	
	<b>Total FTE and Expenditures</b>		<b>8.00</b>	<b>550,095</b>	<b>8.10</b>	<b>556,778</b>	



W.S.U. ANNUAL BUDGET  
**Coop Education Program - Services (102143)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			9,000		9,000	
	Commodities			6,000		6,000	
	<b>Total OOE</b>			<u>15,000</u>		<u>15,000</u>	
<b>OOE by Fund</b>							
	A2000 GU General Fees Fund			6,000		6,000	
	D10018 RU Coop Education Program - Services			9,000		9,000	
	<b>Total Operating Expenses</b>			<u>15,000</u>		<u>15,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>15,000</u>		<u>.00</u>	<u>15,000</u>
<b>Total Budget by Fund</b>							
	A2000 GU General Fees Fund		.00	6,000	.00	6,000	
	D10018 RU Coop Education Program - Services		.00	9,000	.00	9,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>15,000</u>	<u>.00</u>	<u>15,000</u>	

W.S.U. ANNUAL BUDGET  
**Cooperative Education-Out of State Travel (102334)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			2,307		2,307	
	<b>Total OOE</b>			<u>2,307</u>		<u>2,307</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			2,307		2,307	
	<b>Total Operating Expenses</b>			<u>2,307</u>		<u>2,307</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,307</u>	<u>.00</u>	<u>2,307</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	2,307	.00	2,307	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,307</u>	<u>.00</u>	<u>2,307</u>	

**W.S.U. ANNUAL BUDGET**  
**WSU West Campus (102602)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999351	Program Services Manager I Krysti Carlson-Goering	12	1.00	37,981	1.00	37,981	
	999578	Senior Administrative Assistant Andrea Lauderdale	12	.00	0	1.00	28,309	
	999578	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
<b>1030</b>	<b>Classified Salaries-Stand-by Pay</b>							
<b>1040</b>	<b>Classified-Longevity</b>							
					120		120	
					624		624	
					500		440	
		<b>Total Classified Salaries</b>			<b>2.00</b>	<b>67,534</b>	<b>2.00</b>	<b>67,474</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			2.00	67,534	2.00	67,474
		<b>Total Classified Salaries</b>			<b>2.00</b>	<b>67,534</b>	<b>2.00</b>	<b>67,474</b>
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994143	Assistant Director Augustine Iacopelli	12	1.00	42,907	1.00	42,907	
	997878	Director of Satellite Campuses and Workforce Development Susan Norton	12	1.00	87,125	1.00	87,125	
1110	Unclassified Salaries-Temporary							
					.00	350,000	.00	350,000
		<b>Total Unclassified Salaries</b>			<b>2.00</b>	<b>480,032</b>	<b>2.00</b>	<b>480,032</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund			1.00	87,125	1.00	87,125
	A2000	GU General Fees Fund			1.00	392,907	1.00	392,907
		<b>Total Unclassified Salaries</b>			<b>2.00</b>	<b>480,032</b>	<b>2.00</b>	<b>480,032</b>
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular							
1690	Shrinkage							
1750	Dependent Health Insurance							
1760	State Leave Payment Assessment							
1810	KPERs Retirement							
1830	Regents Retirement							
1850	TIAA Disability							
1910	FICA OASDI/Medicare							
1911	FICA Medicare							
1912	FICA OASDI							
1950	Single Group Health Insurance							
1970	Workers Compensation							
1980	Unemployment Compensation							
		<b>Total Students &amp; Fringe Benefits</b>			<b>81,418</b>		<b>93,941</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			57,477		68,588	
	A2000	GU General Fees Fund			23,941		25,353	
		<b>Total Students &amp; Fringe Benefits</b>			<b>81,418</b>		<b>93,941</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>			<b>4.00</b>	<b>628,984</b>	<b>4.00</b>	<b>641,447</b>

W.S.U. ANNUAL BUDGET  
**WSU West Campus (102602)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		3.00	212,136	3.00	223,187	
A2000		GU General Fees Fund		1.00	416,848	1.00	418,260	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>628,984</b>	<b>4.00</b>	<b>641,447</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			16,824		16,824	
		Commodities			6,149		6,149	
		<b>Total OOE</b>			<b>22,973</b>		<b>22,973</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			22,973		22,973	
		<b>Total Operating Expenses</b>			<b>22,973</b>		<b>22,973</b>	
		<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>651,957</b>	<b>4.00</b>	<b>664,420</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		3.00	212,136	3.00	223,187	
A2000		GU General Fees Fund		1.00	439,821	1.00	441,233	
		<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>651,957</b>	<b>4.00</b>	<b>664,420</b>	

**W.S.U. ANNUAL BUDGET**  
**WSU South Campus (102607)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	998984	Senior Administrative Assistant Danielle Gabor	12	.00	0	1.00	28,309	
	998984	Senior Administrative Assistant Sandra Bartlett	12	1.00	28,309	.00	0	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994100	Assistant Director of WSU South Campus Michael Yeung	12	1.00	41,974	1.00	41,974	
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>							
				.00	141,889	.00	141,889	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>183,863</b>	<b>1.00</b>	<b>183,863</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		1.00	183,863	1.00	183,863	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>183,863</b>	<b>1.00</b>	<b>183,863</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			(5,681)		(5,785)	
	1750	Dependent Health Insurance			3,012		6,476	
	1760	State Leave Payment Assessment			1,135		1,317	
	1810	KPERS Retirement			2,368		0	
	1830	Regents Retirement			3,481		3,568	
	1850	TIAA Disability			511		528	
	1910	FICA OASDI/Medicare			14,088		0	
	1911	FICA Medicare			0		2,944	
	1912	FICA OASDI			0		10,781	
	1950	Single Group Health Insurance			13,014		13,990	
	1970	Workers Compensation			987		1,274	
	1980	Unemployment Compensation			684		570	
		<b>Total Students &amp; Fringe Benefits</b>			<b>33,599</b>		<b>35,663</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			10,618		11,743	
	A2000	GU General Fees Fund			22,981		23,920	
		<b>Total Students &amp; Fringe Benefits</b>			<b>33,599</b>		<b>35,663</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>245,771</b>	<b>2.00</b>	<b>247,835</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		1.00	38,927	1.00	40,052	
	A2000	GU General Fees Fund		1.00	206,844	1.00	207,783	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>245,771</b>	<b>2.00</b>	<b>247,835</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			39,560		39,560	
		Commodities			1,800		1,800	

W.S.U. ANNUAL BUDGET  
**WSU South Campus (102607)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
		<b>Total OOE</b>			<u>41,360</u>		<u>41,360</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			41,360		41,360	
		<b>Total Operating Expenses</b>			<u>41,360</u>		<u>41,360</u>	
		<b>Total FTE and Expenditures</b>		<u>2.00</u>	<u>287,131</u>	<u>2.00</u>	<u>289,195</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		1.00	38,927	1.00	40,052	
	A2000	GU General Fees Fund		1.00	248,204	1.00	249,143	
		<b>Total FTE and Expenditures</b>		<u>2.00</u>	<u>287,131</u>	<u>2.00</u>	<u>289,195</u>	

**W.S.U. ANNUAL BUDGET**  
**WSU Complete Adult Degree Completion Program (102608)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998867	Assistant Director of WSU Complete Adult Degree Completion Program Lisa Hilt	12	1.00	38,000	1.00	38,000	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>38,000</b>	<b>1.00</b>	<b>38,000</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		1.00	38,000	1.00	38,000	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>38,000</b>	<b>1.00</b>	<b>38,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(1,173)		(1,200)	
1750		Dependent Health Insurance			0		3,238	
1760		State Leave Payment Assessment			206		236	
1830		Regents Retirement			3,230		808	
1850		TIAA Disability			285		285	
1910		FICA OASDI/Medicare			2,888		0	
1911		FICA Medicare			0		515	
1912		FICA OASDI			0		2,200	
1950		Single Group Health Insurance			6,507		6,995	
1970		Workers Compensation			179		228	
1980		Unemployment Compensation			125		100	
		<b>Total Students &amp; Fringe Benefits</b>			<b>12,247</b>		<b>13,405</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund			12,247		13,405	
		<b>Total Students &amp; Fringe Benefits</b>			<b>12,247</b>		<b>13,405</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>50,247</b>	<b>1.00</b>	<b>51,405</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund		1.00	50,247	1.00	51,405	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>50,247</b>	<b>1.00</b>	<b>51,405</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			49,380		49,380	
		<b>Total OOE</b>			<b>49,380</b>		<b>49,380</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			49,380		49,380	
		<b>Total Operating Expenses</b>			<b>49,380</b>		<b>49,380</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>99,627</b>	<b>1.00</b>	<b>100,785</b>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		1.00	99,627	1.00	100,785	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>99,627</b>	<b>1.00</b>	<b>100,785</b>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Miscellaneous Instruction**  
**General Academic Instruction Program**

**Miscellaneous Instruction Budget Summary**

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$168,799	\$0	\$0	\$0	\$0	\$0	\$168,799	4.56%
Unclassified Salaries	517,808	660,895	0	0	0	0	1,178,703	31.83%
Graduate Assistants	23,058	15,000	0	150,690	0	0	188,748	5.10%
Student Salaries	42,952	36,926	0	0	7,932	0	87,810	2.37%
Fringe Benefits	198,860	84,880	0	11,442	98	0	295,280	7.98%
Shrinkage	(21,691)	(18,192)	0	0	0	0	(39,883)	-1.08%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$929,786</b>	<b>\$779,509</b>	<b>\$0</b>	<b>\$162,132</b>	<b>\$8,030</b>	<b>\$0</b>	<b>\$1,879,457</b>	<b>50.76%</b>
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$1,814,069</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,823,069</b>	<b>49.24%</b>
<b>Total Miscellaneous Instruction</b>	<b>\$929,786</b>	<b>\$2,593,578</b>	<b>\$0</b>	<b>\$171,132</b>	<b>\$8,030</b>	<b>\$0</b>	<b>\$3,702,526</b>	<b>100.00%</b>

**Miscellaneous Instruction Budget Summary by Organization**

<u>Organization</u>	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
Graduate Assistants - Instruction	0.00	0	0.00%	162,132	90.50%	162,132	4.38%
Supplemental Instruction	0.00	69,288	1.97%	0	0.00%	69,288	1.87%
Academic Affairs Contingency	1.00	83,062	2.36%	0	0.00%	83,062	2.24%
Mission Related Enhancements	0.00	1,508,499	42.81%	0	0.00%	1,508,499	40.75%
Honors Program	0.50	118,802	3.37%	0	0.00%	118,802	3.21%
Instruction - Academic Affairs	0.00	132,258	3.75%	0	0.00%	132,258	3.56%
Cooperative Education	8.10	548,748	15.57%	8,030	4.48%	556,778	15.04%
Cooperative Education Program - Services	0.00	6,000	0.17%	9,000	5.02%	15,000	0.41%
Cooperative Education Out-of-State Travel	0.00	2,307	0.07%	0	0.00%	2,307	0.06%
WSU West Campus	4.00	664,420	18.86%	0	0.00%	664,420	17.95%
WSU South Campus	2.00	289,195	8.21%	0	0.00%	289,195	7.81%
WSU Complete Adult Degree Completion Program	1.00	100,785	2.86%	0	0.00%	100,785	2.72%
<b>Total Miscellaneous Instruction Budget</b>	<b>16.60</b>	<b>\$3,523,364</b>	<b>100.00%</b>	<b>\$179,162</b>	<b>100.00%</b>	<b>\$3,702,526</b>	<b>100.00%</b>



**Wichita State University**  
**Fiscal Year 2013 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 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			25,801		25,801	
	Commodities			700		700	
	<b>Total OOE</b>			<u>26,501</u>		<u>26,501</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			13,651		13,651	
D10099	RU Fine Arts Summer Workshop			12,850		12,850	
	<b>Total Operating Expenses</b>			<u>26,501</u>		<u>26,501</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>26,501</u>		<u>.00</u>	<u>26,501</u>
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	13,651		.00	13,651
D10099	RU Fine Arts Summer Workshop		.00	12,850		.00	12,850
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>26,501</u>		<u>.00</u>	<u>26,501</u>

**W.S.U. ANNUAL BUDGET**  
**Summer Program in Mexico (102505)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>							
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>						
1110	Unclassified Salaries-Temporary		.00	15,000	.00	15,000	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>15,000</b>	<b>.00</b>	<b>15,000</b>	
<b>Unclassified Salaries by Fund</b>							
D10196	RU Summer Program In Mexico		.00	15,000	.00	15,000	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>15,000</b>	<b>.00</b>	<b>15,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1760	State Leave Payment Assessment			81		93	
1910	FICA OASDI/Medicare			1,148		0	
1911	FICA Medicare			0		218	
1912	FICA OASDI			0		930	
1970	Workers Compensation			71		90	
1980	Unemployment Compensation			50		42	
	<b>Total Students &amp; Fringe Benefits</b>			<b>1,350</b>		<b>1,373</b>	
<b>Student and Fringe Benefits by Fund</b>							
D10196	RU Summer Program In Mexico			1,350		1,373	
	<b>Total Students &amp; Fringe Benefits</b>			<b>1,350</b>		<b>1,373</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>16,350</b>	<b>.00</b>	<b>16,373</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10196	RU Summer Program In Mexico		.00	16,350	.00	16,373	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>16,350</b>	<b>.00</b>	<b>16,373</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			30,200		30,200	
	Commodities			4,800		4,800	
	Capital Outlay			3,000		3,000	
	<b>Total OOE</b>			<b>38,000</b>		<b>38,000</b>	
<b>OOE by Fund</b>							
D10196	RU Summer Program In Mexico			38,000		38,000	
	<b>Total Operating Expenses</b>			<b>38,000</b>		<b>38,000</b>	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>54,350</b>	<b>.00</b>	<b>54,373</b>	
<b>Total Budget by Fund</b>							
D10196	RU Summer Program In Mexico		.00	54,350	.00	54,373	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>54,350</b>	<b>.00</b>	<b>54,373</b>	

W.S.U. ANNUAL BUDGET  
 Barton School of Business Summer Session (102526)  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	207,313	.00	207,313	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>207,313</b>	<b>.00</b>	<b>207,313</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	207,313	.00	207,313	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>207,313</b>	<b>.00</b>	<b>207,313</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(5,020)		(5,026)	
1760		State Leave Payment Assessment			1,120		1,286	
1910		FICA OASDI/Medicare			10,081		0	
1911		FICA Medicare			0		3,007	
1912		FICA OASDI			0		6,994	
1970		Workers Compensation			975		1,244	
1980		Unemployment Compensation			685		581	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,841</b>		<b>8,086</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			7,841		8,086	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,841</b>		<b>8,086</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>215,154</b>	<b>.00</b>	<b>215,399</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	215,154	.00	215,399	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>215,154</b>	<b>.00</b>	<b>215,399</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>215,154</b>	<b>.00</b>	<b>215,399</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	215,154	.00	215,399	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>215,154</b>	<b>.00</b>	<b>215,399</b>	

**W.S.U. ANNUAL BUDGET**  
**Education Summer Session (102527)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	222,015	.00	222,015	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>222,015</b>	<b>.00</b>	<b>222,015</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	222,015	.00	222,015	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>222,015</b>	<b>.00</b>	<b>222,015</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(5,365)		(5,371)	
1760		State Leave Payment Assessment			1,199		1,377	
1910		FICA OASDI/Medicare			10,294		0	
1911		FICA Medicare			0		3,220	
1912		FICA OASDI			0		6,994	
1970		Workers Compensation			1,044		1,333	
1980		Unemployment Compensation			733		622	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,905</b>		<b>8,175</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			7,905		8,175	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,905</b>		<b>8,175</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>229,920</b>	<b>.00</b>	<b>230,190</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	229,920	.00	230,190	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>229,920</b>	<b>.00</b>	<b>230,190</b>	
<b>Total FTE and Expenditures</b>								
				<b>.00</b>	<b>229,920</b>	<b>.00</b>	<b>230,190</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	229,920	.00	230,190	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>229,920</b>	<b>.00</b>	<b>230,190</b>	

W.S.U. ANNUAL BUDGET  
**Engineering Summer Session (102528)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	52,090	.00	52,090	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>52,090</b>	<b>.00</b>	<b>52,090</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	52,090	.00	52,090	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>52,090</b>	<b>.00</b>	<b>52,090</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(1,295)		(1,297)	
1760		State Leave Payment Assessment			282		323	
1910		FICA OASDI/Medicare			3,985		0	
1911		FICA Medicare			0		756	
1912		FICA OASDI			0		3,230	
1970		Workers Compensation			245		313	
1980		Unemployment Compensation			172		146	
		<b>Total Students &amp; Fringe Benefits</b>			<b>3,389</b>		<b>3,471</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			3,389		3,471	
		<b>Total Students &amp; Fringe Benefits</b>			<b>3,389</b>		<b>3,471</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>55,479</b>	<b>.00</b>	<b>55,561</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	55,479	.00	55,561	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>55,479</b>	<b>.00</b>	<b>55,561</b>	
<b>Total FTE and Expenditures</b>								
				<b>.00</b>	<b>55,479</b>	<b>.00</b>	<b>55,561</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	55,479	.00	55,561	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>55,479</b>	<b>.00</b>	<b>55,561</b>	

W.S.U. ANNUAL BUDGET  
**Fine Arts Summer Session (102529)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	67,654	.00	67,654	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>67,654</b>	<b>.00</b>	<b>67,654</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	67,654	.00	67,654	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>67,654</b>	<b>.00</b>	<b>67,654</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(1,682)		(1,684)	
1760		State Leave Payment Assessment			366		420	
1910		FICA OASDI/Medicare			5,176		0	
1911		FICA Medicare			0		981	
1912		FICA OASDI			0		4,195	
1970		Workers Compensation			318		406	
1980		Unemployment Compensation			224		190	
		<b>Total Students &amp; Fringe Benefits</b>			<b>4,402</b>		<b>4,508</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			4,402		4,508	
		<b>Total Students &amp; Fringe Benefits</b>			<b>4,402</b>		<b>4,508</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>72,056</b>	<b>.00</b>	<b>72,162</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	72,056	.00	72,162	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>72,056</b>	<b>.00</b>	<b>72,162</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>72,056</b>	<b>.00</b>	<b>72,162</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	72,056	.00	72,162	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>72,056</b>	<b>.00</b>	<b>72,162</b>	

W.S.U. ANNUAL BUDGET  
**Health Professions Summer Session (102530)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	103,020	.00	103,020	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>103,020</b>	<b>.00</b>	<b>103,020</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	103,020	.00	103,020	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>103,020</b>	<b>.00</b>	<b>103,020</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(2,561)		(2,564)	
1760		State Leave Payment Assessment			557		639	
1910		FICA OASDI/Medicare			7,882		0	
1911		FICA Medicare			0		1,494	
1912		FICA OASDI			0		6,388	
1970		Workers Compensation			485		619	
1980		Unemployment Compensation			340		289	
		<b>Total Students &amp; Fringe Benefits</b>			<b>6,703</b>		<b>6,865</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			6,703		6,865	
		<b>Total Students &amp; Fringe Benefits</b>			<b>6,703</b>		<b>6,865</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>109,723</b>	<b>.00</b>	<b>109,885</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	109,723	.00	109,885	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>109,723</b>	<b>.00</b>	<b>109,885</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>109,723</b>	<b>.00</b>	<b>109,885</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	109,723	.00	109,885	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>109,723</b>	<b>.00</b>	<b>109,885</b>	



**W.S.U. ANNUAL BUDGET**  
**Liberal Arts and Sciences Summer Session (102531)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	443,307	.00	443,307	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>443,307</b>	<b>.00</b>	<b>443,307</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	443,307	.00	443,307	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>443,307</b>	<b>.00</b>	<b>443,307</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(10,551)		(10,566)	
1760		State Leave Payment Assessment			2,394		2,749	
1910		FICA OASDI/Medicare			13,503		0	
1911		FICA Medicare			0		6,428	
1912		FICA OASDI			0		6,994	
1970		Workers Compensation			2,084		2,660	
1980		Unemployment Compensation			1,463		1,242	
		<b>Total Students &amp; Fringe Benefits</b>			<b>8,893</b>		<b>9,507</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			8,893		9,507	
		<b>Total Students &amp; Fringe Benefits</b>			<b>8,893</b>		<b>9,507</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>452,200</b>	<b>.00</b>	<b>452,814</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	452,200	.00	452,814	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>452,200</b>	<b>.00</b>	<b>452,814</b>	
<b>Total FTE and Expenditures</b>								
				<b>.00</b>	<b>452,200</b>	<b>.00</b>	<b>452,814</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	452,200	.00	452,814	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>452,200</b>	<b>.00</b>	<b>452,814</b>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Summer Session**  
**General Academic Instruction Program**

Summer Session Instruction Budget Summary

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unclassified Salaries	0	1,095,399	0	15,000	0	0	1,110,399	91.25%
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	67,120	0	1,373	0	0	68,493	5.63%
Shrinkage	0	(26,508)	0	0	0	0	(26,508)	-2.18%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$0</b>	<b>\$1,136,011</b>	<b>\$0</b>	<b>\$16,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,152,384</b>	<b>94.70%</b>
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$13,651</b>	<b>\$0</b>	<b>\$50,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,501</b>	<b>5.30%</b>
<b>Total Summer Session</b>	<b>\$0</b>	<b>\$1,149,662</b>	<b>\$0</b>	<b>\$67,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,216,885</b>	<b>100.00%</b>

Summer Session Instruction Budget Summary by Organization

<u>Organization</u>	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 Workshop	0.00	\$13,651	1.19%	\$12,850	19.12%	\$26,501	2.18%
Summer Program In Mexico	0.00	0	0.00%	54,373	80.88%	54,373	4.47%
Barton School Summer Session	0.00	215,399	18.74%	0	0.00%	215,399	17.70%
Education Summer Session	0.00	230,190	20.02%	0	0.00%	230,190	18.92%
Engineering Summer Session	0.00	55,561	4.83%	0	0.00%	55,561	4.57%
Fine Arts Summer Session	0.00	72,162	6.28%	0	0.00%	72,162	5.93%
Health Professions Summer Session	0.00	109,885	9.56%	0	0.00%	109,885	9.03%
Liberal Arts and Sciences Summer Session	0.00	452,814	39.38%	0	0.00%	452,814	37.20%
<b>Total Summer Session Instruction Budget</b>	<b>0.00</b>	<b>\$1,149,662</b>	<b>100.00%</b>	<b>\$67,223</b>	<b>100.00%</b>	<b>\$1,216,885</b>	<b>100.00%</b>

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**  
**Instruction Program**  
**Program Code 42000**

**Instruction Program Budget Summary**

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Kan-Grow Engineering Fund</u>	<u>Faculty of Distinction Matching Fund</u>		<u>Restricted Use Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
<b>Salaries and Fringe Benefits</b>									
Classified Salaries	\$2,147,753	\$0	\$83,742	\$0	\$286,884	\$0	\$2,518,379	3.64%	
Unclassified Salaries	18,550,535	21,670,451	1,291,288	15,856	2,895,641	0	44,423,771	64.26%	
Graduate Assistants	163,120	1,818,619	0	0	431,342	0	2,413,081	3.49%	
Student Salaries	275,432	45,849	40,000	0	64,381	30,696	456,358	0.66%	
Fringe Benefits	5,989,126	5,325,151	118,571	3,905	777,804	380	12,214,937	17.67%	
Shrinkage	(618,700)	(658,155)	0	0	0	0	(1,276,855)	-1.85%	
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$26,507,266</b>	<b>\$28,201,915</b>	<b>\$1,533,601</b>	<b>\$19,761</b>	<b>\$4,456,052</b>	<b>\$31,076</b>	<b>\$60,749,671</b>	<b>87.87%</b>	
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$3,285,969</b>	<b>\$1,966,399</b>	<b>\$0</b>	<b>\$3,135,722</b>	<b>\$0</b>	<b>\$8,388,090</b>	<b>12.13%</b>	
<b>Total Instruction Program Budget</b>	<b>\$26,507,266</b>	<b>\$31,487,884</b>	<b>\$3,500,000</b>	<b>\$19,761</b>	<b>\$7,591,774</b>	<b>\$31,076</b>	<b>\$69,137,761</b>	<b>100.00%</b>	

**Wichita State University**  
**Fiscal Year 2013 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 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			50,000		1,000	
	<b>Total OOE</b>			<u>50,000</u>		<u>1,000</u>	
<b>OOE by Fund</b>							
D10308	RU Nat'l Ctr Advanced Material Perf (NCAMP)			50,000		1,000	
	<b>Total Operating Expenses</b>			<u>50,000</u>		<u>1,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>50,000</u>	<u>.00</u>	<u>1,000</u>	
<b>Total Budget by Fund</b>							
D10308	RU Nat'l Ctr Advanced Material Perf (NCAMP)		.00	50,000	.00	1,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>50,000</u>	<u>.00</u>	<u>1,000</u>	

W.S.U. ANNUAL BUDGET  
**NIAR - Fellows (102145)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			5,000		5,000	
	<b>Total OOE</b>			<u>5,000</u>		<u>5,000</u>	
<b>OOE by Fund</b>							
D10128	RU NIAR-Fellows			5,000		5,000	
	<b>Total Operating Expenses</b>			<u>5,000</u>		<u>5,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	
<b>Total Budget by Fund</b>							
D10128	RU NIAR-Fellows		.00	5,000	.00	5,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET  
**NIAR - Commercialization (102151)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			900		5,000	
		Commodities			100		0	
		<b>Total OOE</b>			<u>1,000</u>		<u>5,000</u>	
<b>OOE by Fund</b>								
	D10865	RU NIAR-Commercialization			1,000		5,000	
		<b>Total Operating Expenses</b>			<u>1,000</u>		<u>5,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>5,000</u>	
<b>Total Budget by Fund</b>								
	D10865	RU NIAR-Commercialization			.00	1,000	.00	5,000
		<b>Total FTE and Expenditures</b>			<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>5,000</u>

**W.S.U. ANNUAL BUDGET**  
**NIAR - Environmental Test Lab (102152)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994462		Research Engineer Teddy Williams	12	1.00	65,416	1.00	65,416	
		This position is totally funded from restricted use sources.						
994499		Research Engineer Donald Phelps	12	1.00	70,750	1.00	70,750	
		This position is totally funded from restricted use sources.						
995558		Research Engineer Nicholas Conquest	12	1.00	74,000	1.00	74,000	
		This position is totally funded from restricted use sources.						
995559		Research Engineer David Bittle	12	1.00	80,155	1.00	80,155	
		This position is totally funded from restricted use sources.						
995561		Research Engineer Harlan Sharpe	12	1.00	62,000	1.00	62,000	
		This position is totally funded from restricted use sources.						
995722		Senior Research Engineer Matthew Wills	12	1.00	107,625	1.00	107,625	
		This position is totally funded from restricted use sources.						
996853		Director of Environmental Testing Laboratories and Special Programs Paul Jonas	12	1.00	133,250	1.00	133,250	
		This position is totally funded from restricted use sources.						
997075		Research Technician Andrew Nguyen	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
997524		Research Engineer David Rickels	12	1.00	79,950	1.00	79,950	
		This position is totally funded from restricted use sources.						
998402		Senior Research Engineer and Manager Ronald Koepp	12	1.00	96,000	1.00	96,000	
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	1,500	
		<b>Total Unclassified Salaries</b>		<b>10.00</b>	<b>824,146</b>	<b>10.00</b>	<b>825,646</b>	
<b>Unclassified Salaries by Fund</b>								
D10897		RU NIAR-Environmental Test Lab		10.00	824,146	10.00	825,646	
		<b>Total Unclassified Salaries</b>		<b>10.00</b>	<b>824,146</b>	<b>10.00</b>	<b>825,646</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	0	90,000
1750	Dependent Health Insurance	15,060	16,190
1760	State Leave Payment Assessment	3,876	5,682
1830	Regents Retirement	51,705	62,463
1850	TIAA Disability	5,382	6,185
1910	FICA OASDI/Medicare	52,447	0
1911	FICA Medicare	0	11,651
1912	FICA OASDI	0	48,833



**W.S.U. ANNUAL BUDGET**  
**NIAR - Environmental Test Lab (102152)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1950	Single Group Health Insurance			58,563		62,955	
1970	Workers Compensation			3,373		5,496	
1980	Unemployment Compensation			2,296		2,254	
	<b>Total Students &amp; Fringe Benefits</b>			<b>192,702</b>		<b>311,709</b>	
<b>Student and Fringe Benefits by Fund</b>							
D10897	RU NIAR-Environmental Test Lab			192,702		311,709	
	<b>Total Students &amp; Fringe Benefits</b>			<b>192,702</b>		<b>311,709</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>10.00</b>	<b>1,016,848</b>	<b>10.00</b>	<b>1,137,355</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10897	RU NIAR-Environmental Test Lab		10.00	1,016,848	10.00	1,137,355	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>10.00</b>	<b>1,016,848</b>	<b>10.00</b>	<b>1,137,355</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			510,818		466,125	
	Commodities			18,803		50,850	
	Capital Outlay			30,688		16,500	
	Non-Expense Items			5,000		25,000	
	<b>Total OOE</b>			<b>565,309</b>		<b>558,475</b>	
<b>OOE by Fund</b>							
D10897	RU NIAR-Environmental Test Lab			565,309		558,475	
	<b>Total Operating Expenses</b>			<b>565,309</b>		<b>558,475</b>	
	<b>Total FTE and Expenditures</b>		<b>10.00</b>	<b>1,582,157</b>	<b>10.00</b>	<b>1,695,830</b>	
<b>Total Budget by Fund</b>							
D10897	RU NIAR-Environmental Test Lab		10.00	1,582,157	10.00	1,695,830	
	<b>Total FTE and Expenditures</b>		<b>10.00</b>	<b>1,582,157</b>	<b>10.00</b>	<b>1,695,830</b>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Calibration and Quality Lab (102153)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997271		Research Engineer Keith Fitzgeralds	12	1.00	66,625	1.00	66,625	
		<i>This position is totally funded from restricted use sources.</i>						
997473		Senior Research Engineer Joseph Hunter	12	1.00	76,875	1.00	76,875	
		<i>This position is totally funded from restricted use sources.</i>						
997755		Director Walter Lee	12	1.00	103,568	1.00	103,568	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>247,068</b>	<b>3.00</b>	<b>247,068</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.97	100,447	.00	0	
D10335		RU NIAR-Calibration and Quality Lab		2.03	146,621	3.00	247,068	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>247,068</b>	<b>3.00</b>	<b>247,068</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1690	Shrinkage		(2,848)	0
1750	Dependent Health Insurance		6,025	6,476
1760	State Leave Payment Assessment		1,303	1,534
1830	Regents Retirement		18,649	21,003
1850	TIAA Disability		1,809	1,854
1910	FICA OASDI/Medicare		17,994	0
1911	FICA Medicare		0	3,499
1912	FICA OASDI		0	14,955
1950	Single Group Health Insurance		19,522	20,985
1970	Workers Compensation		1,135	1,484
1980	Unemployment Compensation		778	677
	<b>Total Students &amp; Fringe Benefits</b>		<b>64,367</b>	<b>72,467</b>

**Student and Fringe Benefits by Fund**

A2000	GU General Fees Fund		24,030	0
D10335	RU NIAR-Calibration and Quality Lab		40,337	72,467
	<b>Total Students &amp; Fringe Benefits</b>		<b>64,367</b>	<b>72,467</b>

**Total Salaries & Fringe Benefits**

<b>3.00</b>	<b>311,435</b>	<b>3.00</b>	<b>319,535</b>
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**Total Salaries & Fringe Benefits by Fund**

A2000	GU General Fees Fund		.97	124,477	.00	0
D10335	RU NIAR-Calibration and Quality Lab		2.03	186,958	3.00	319,535
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>311,435</b>	<b>3.00</b>	<b>319,535</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services		315,921	43,537
Commodities		27,650	15,204
Capital Outlay		65,500	1,776
Non-Expense Items		0	6,636
<b>Total OOE</b>		<b>409,071</b>	<b>67,153</b>

**OOE by Fund**

D10335	RU NIAR-Calibration and Quality Lab	409,071	67,153
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W.S.U. ANNUAL BUDGET  
**NIAR - Calibration and Quality Lab (102153)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Operating Expenses</b>				<u>409,071</u>		<u>67,153</u>	
<b>Total FTE and Expenditures</b>			<u>3.00</u>	<u>720,506</u>	<u>3.00</u>	<u>386,688</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.97	124,477	.00	0	
D10335	RU NIAR-Calibration and Quality Lab		<u>2.03</u>	<u>596,029</u>	<u>3.00</u>	<u>386,688</u>	
<b>Total FTE and Expenditures</b>			<u>3.00</u>	<u>720,506</u>	<u>3.00</u>	<u>386,688</u>	

**W.S.U. ANNUAL BUDGET**  
**National Institute for Aviation Research (102155)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999299		Senior Administrative Assistant Ray Swenson	12	1.00	28,309	1.00	28,309	
		<i>This position is totally funded from restricted use sources.</i>						
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	
<b>1040</b>	<b>Classified-Longevity</b>				4,300		3,600	
	<b>Total Classified Salaries</b>			<b>5.00</b>	<b>164,379</b>	<b>5.00</b>	<b>163,679</b>	
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund			4.00	135,470	4.00	134,850	
D10130	RU National Institute Aviation Research			1.00	28,909	1.00	28,829	
	<b>Total Classified Salaries</b>			<b>5.00</b>	<b>164,379</b>	<b>5.00</b>	<b>163,679</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994473		Senior Contract Specialist Emily Bauer	12	1.00	55,000	1.00	55,000	
		<i>\$52,621 of this position is funded from restricted use sources.</i>						
995274		Contract Manager Monica Scott	12	1.00	65,000	1.00	65,000	
996786		Senior Research Payroll Administrator Linda Hager	12	1.00	54,463	1.00	54,463	
997613		Director Jerry Antes	12	1.00	95,000	1.00	95,000	
		<i>\$13,396 of this position is funded from restricted use sources.</i>						
997711		Executive Director of NIAR and Bloomfield Distinguished Professor of Aerospace Engineering John Tomblin	12	1.00	231,712	1.00	231,712	
		<i>\$153,813 of this position is funded from restricted use sources.</i>						
998572		Executive Assistant Gabrielle Dodosh	12	1.00	57,305	1.00	57,305	
	<b>Total Unclassified Salaries</b>			<b>6.00</b>	<b>558,480</b>	<b>6.00</b>	<b>558,480</b>	
<b>Unclassified Salaries by Fund</b>								
A0003	GU State General Fund			.85	80,835	.86	81,604	
A2000	GU General Fees Fund			1.33	134,691	3.38	257,046	
D10130	RU National Institute Aviation Research			3.82	342,954	1.76	219,830	
	<b>Total Unclassified Salaries</b>			<b>6.00</b>	<b>558,480</b>	<b>6.00</b>	<b>558,480</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				15,000		15,000	

**W.S.U. ANNUAL BUDGET**  
**National Institute for Aviation Research (102155)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1690		Shrinkage			(10,428)		(14,365)	
1750		Dependent Health Insurance			24,098		19,429	
1760		State Leave Payment Assessment			3,723		4,577	
1810		KPERS Retirement			14,418		15,340	
1830		Regents Retirement			43,265		43,969	
1850		TIAA Disability			5,057		5,424	
1910		FICA OASDI/Medicare			42,683		0	
1911		FICA Medicare			0		10,167	
1912		FICA OASDI			0		36,382	
1950		Single Group Health Insurance			71,580		76,948	
1970		Workers Compensation			3,243		4,429	
1980		Unemployment Compensation			2,137		1,971	
<b>Total Students &amp; Fringe Benefits</b>					<b>214,776</b>		<b>219,271</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			70,805		74,189	
A2000		GU General Fees Fund			30,217		67,743	
D10130		RU National Institute Aviation Research			95,878		77,339	
D10574		SRO Office of Research Administration			17,876		0	
<b>Total Students &amp; Fringe Benefits</b>					<b>214,776</b>		<b>219,271</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>11.00</b>	<b>937,635</b>	<b>11.00</b>	<b>941,430</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		4.85	287,110	4.86	290,643	
A2000		GU General Fees Fund		1.33	164,908	3.38	324,789	
D10130		RU National Institute Aviation Research		4.82	467,741	2.76	325,998	
D10574		SRO Office of Research Administration		.00	17,876	.00	0	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>11.00</b>	<b>937,635</b>	<b>11.00</b>	<b>941,430</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			19,427		32,950	
		Commodities			32,650		29,750	
		Capital Outlay			12,250		0	
<b>Total OOE</b>					<b>64,327</b>		<b>62,700</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			41,527		41,527	
D10130		RU National Institute Aviation Research			22,800		21,173	
<b>Total Operating Expenses</b>					<b>64,327</b>		<b>62,700</b>	
<b>Total FTE and Expenditures</b>				<b>11.00</b>	<b>1,001,962</b>	<b>11.00</b>	<b>1,004,130</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		4.85	287,110	4.86	290,643	
A2000		GU General Fees Fund		1.33	206,435	3.38	366,316	
D10130		RU National Institute Aviation Research		4.82	490,541	2.76	347,171	
D10574		SRO Office of Research Administration		.00	17,876	.00	0	
<b>Total FTE and Expenditures</b>				<b>11.00</b>	<b>1,001,962</b>	<b>11.00</b>	<b>1,004,130</b>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Composites and Structures (102156)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994111		NIAR Research Engineer Justin Sula	12	.00	0	1.00	43,000	
		This position is totally funded from restricted use sources.						
994309		Research Engineer Matthew Opliger	12	1.00	66,625	1.00	66,625	
		This position is totally funded from restricted use sources.						
994419		Senior Research Engineer Waruna Seneviratne	12	1.00	128,125	1.00	128,125	
		This position is totally funded from restricted use sources.						
994421		Research Associate Ka Poh Man	12	1.00	42,025	1.00	42,025	
		This position is totally funded from restricted use sources.						
994427		Research Associate Jeffrey Robles	12	1.00	47,150	1.00	47,150	
		This position is totally funded from restricted use sources.						
994440		Research Engineer Chathuranga Kuruppuarachchige	12	1.00	58,000	1.00	58,000	
		This position is totally funded from restricted use sources.						
994491		Research Engineer Pui See Chung	12	1.00	31,200	1.00	43,000	37.8%
		This position is totally funded from restricted use sources.						
994675		Research Engineer Richa Poudel	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
994685		Research Engineer Dona Liyanage	12	1.00	45,100	1.00	45,100	
		This position is totally funded from restricted use sources.						
994700		Research Associate Seng Cheong Lam	12	.75	27,183	.75	27,183	
		This position is totally funded from restricted use sources.						
994934		Research Engineer and NDT Instructor John Saunders	12	1.00	87,125	1.00	87,125	
		This position is totally funded from restricted use sources.						
995084		Research Engineer Joel White	12	1.00	65,000	1.00	65,000	
		This position is totally funded from restricted use sources.						
995085		Research Engineer Abinash Siddhi	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.						
995162		Research Engineer Elizabeth Clarkson	12	1.00	54,977	1.00	54,977	
		This position is totally funded from restricted use sources.						

**W.S.U. ANNUAL BUDGET**  
**NIAR - Composites and Structures (102156)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
995168		Research Technician Kin-On Yu	12	1.00	36,800	1.00	36,800	
		This position is totally funded from restricted use sources.						
995169		Research Associate Pei Gen Tan	12	1.00	42,907	1.00	42,907	
		This position is totally funded from restricted use sources.						
995178		Senior Research Engineer Upul Palliyaguru	12	1.00	69,700	1.00	69,700	
		This position is totally funded from restricted use sources.						
995187		Research Engineer Vinsensius Tanoto	12	1.00	57,000	1.00	57,000	
		This position is totally funded from restricted use sources.						
995188		Research Scientist Yulia Kostogorova-Beller	12	1.00	76,875	1.00	76,875	
		This position is totally funded from restricted use sources.						
995206		Senior Research Engineer Raghavendra Salagame	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
995210		Research Engineer Elizabeth Ee	12	1.00	67,650	1.00	67,650	
		This position is totally funded from restricted use sources.						
997083		Research Associate Janith Senaratne	12	1.00	51,250	1.00	51,250	
		This position is totally funded from restricted use sources.						
997123		Associate Director and Research Scientist Cheong Yeow Ng	12	1.00	132,121	1.00	132,121	
		This position is totally funded from restricted use sources.						
997129		Senior Research Engineer Dimuthu Tilakaratne	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
997130		Senior Research Engineer Govind Ramakrishna Pillai	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
997131		Research Engineer Errick Robles	12	1.00	68,475	1.00	68,475	
		This position is totally funded from restricted use sources.						
997132		Research Engineer Ruchira Walimunige	12	1.00	49,200	1.00	49,200	
		This position is totally funded from restricted use sources.						
997133		Senior Research Engineer Chee Chan	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
997134		Senior Research Engineer Abhijit Sonambekar	12	1.00	64,500	1.00	64,500	
		This position is totally funded from restricted use sources.						

**W.S.U. ANNUAL BUDGET**  
**NIAR - Composites and Structures (102156)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997137		Research Engineer Jason Koehn	12	1.00	55,350	1.00	55,350	
		This position is totally funded from restricted use sources.						
997158		Research Engineer Nishanka Mahathalagalage	12	1.00	59,600	1.00	59,600	
		This position is totally funded from restricted use sources.						
997162		Manager Jeffrey Gilchrist	12	1.00	70,696	1.00	70,696	
		This position is totally funded from restricted use sources.						
997173		Manager Kim-Leng Poon	12	1.00	68,843	1.00	68,843	
		This position is totally funded from restricted use sources.						
997174		Manager and Research Engineer Soo-Han Loo	12	1.00	63,334	1.00	63,334	
		This position is totally funded from restricted use sources.						
997177		Research Associate Dev Thapa	12	1.00	43,050	1.00	43,050	
		This position is totally funded from restricted use sources.						
997181		Research Associate Mun Lian	12	1.00	43,553	1.00	43,553	
		This position is totally funded from restricted use sources.						
997186		Manager and Senior Research Engineer Lamia Salah	12	1.00	120,890	1.00	120,890	
		This position is totally funded from restricted use sources.						
997190		Manager Shin-Liang Mah	12	1.00	70,557	1.00	70,557	
		This position is totally funded from restricted use sources.						
997193		Research Engineer Travis Cravens	12	1.00	61,500	1.00	61,500	
		This position is totally funded from restricted use sources.						
997247		Research Engineer Shawn Denning	12	1.00	61,500	1.00	61,500	
		This position is totally funded from restricted use sources.						
997422		Research Engineer Ping Teoh	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.						
997767		Research Engineer Breton Brummer	12	1.00	73,800	1.00	73,800	
		This position is totally funded from restricted use sources.						
997803		Senior Research Engineer Kah-Loon Chan	12	1.00	68,500	1.00	68,500	
		This position is totally funded from restricted use sources.						
998227		Research Engineer Jeswin Chankaramangalam	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						



**W.S.U. ANNUAL BUDGET**  
**NIAR - Composites and Structures (102156)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998454	Associate Director Royal Lovingfoss	12	1.00	120,000	1.00	120,000	
		This position is totally funded from restricted use sources.						
	998704	Research Engineer Sheun Cheng	12	1.00	57,000	1.00	57,000	
		This position is totally funded from restricted use sources.						
	998760	Research Technician Seong-Yon Choy	12	1.00	40,508	1.00	40,508	
		This position is totally funded from restricted use sources.						
	998896	Research Technician Nalinda Warnakulasooriya Waas	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	998899	Research Technician Emmanuel Massawe	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	998913	Research Technician Jack Hoang	12	1.00	31,392	1.00	31,392	
		This position is totally funded from restricted use sources.						
	998933	Research Engineer Nanyakkarage Jagoda	12	1.00	48,175	1.00	48,175	
		This position is totally funded from restricted use sources.						
	1110	Unclassified Salaries-Temporary		.00	53,000	.00	0	
	1130	Graduate Assistants-Research		.00	300,000	.00	250,000	
	1160	Unclassified Salaries-Overtime/Comp/AHR		.00	200,000	.00	250,000	
		<b>Total Unclassified Salaries</b>		<b>49.75</b>	<b>3,598,236</b>	<b>50.75</b>	<b>3,600,036</b>	
<b>Unclassified Salaries by Fund</b>								
	D10131	RU NIAR-Composites and Structures		49.75	3,598,236	50.75	3,600,036	
		<b>Total Unclassified Salaries</b>		<b>49.75</b>	<b>3,598,236</b>	<b>50.75</b>	<b>3,600,036</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular			525,000		550,000		
1750	Dependent Health Insurance			56,598		64,760		
1760	State Leave Payment Assessment			20,192		25,754		
1830	Regents Retirement			207,219		251,231		
1850	TIAA Disability			19,947		23,271		
1910	FICA OASDI/Medicare			211,056		0		
1911	FICA Medicare			0		50,891		
1912	FICA OASDI			0		191,307		
1950	Single Group Health Insurance			282,336		327,342		
1970	Workers Compensation			17,579		24,917		
1980	Unemployment Compensation			10,350		9,849		
	<b>Total Students &amp; Fringe Benefits</b>			<b>1,350,277</b>		<b>1,519,322</b>		
<b>Student and Fringe Benefits by Fund</b>								
	D10131	RU NIAR-Composites and Structures		1,350,277		1,519,322		
		<b>Total Students &amp; Fringe Benefits</b>		<b>1,350,277</b>		<b>1,519,322</b>		
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>49.75</b>	<b>4,948,513</b>	<b>50.75</b>	<b>5,119,358</b>	

W.S.U. ANNUAL BUDGET  
**NIAR - Composites and Structures (102156)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10131	RU NIAR-Composites and Structures		49.75	4,948,513	50.75	5,119,358	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>49.75</b>	<b>4,948,513</b>	<b>50.75</b>	<b>5,119,358</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			999,365		1,261,900	
	Commodities			821,400		630,800	
	Capital Outlay			407,500		273,000	
	Non-Expense Items			200,000		350,000	
	<b>Total OOE</b>			<b>2,428,265</b>		<b>2,515,700</b>	
<b>OOE by Fund</b>							
D10131	RU NIAR-Composites and Structures			2,428,265		2,515,700	
	<b>Total Operating Expenses</b>			<b>2,428,265</b>		<b>2,515,700</b>	
	<b>Total FTE and Expenditures</b>		<b>49.75</b>	<b>7,376,778</b>	<b>50.75</b>	<b>7,635,058</b>	
<b>Total Budget by Fund</b>							
D10131	RU NIAR-Composites and Structures		49.75	7,376,778	50.75	7,635,058	
	<b>Total FTE and Expenditures</b>		<b>49.75</b>	<b>7,376,778</b>	<b>50.75</b>	<b>7,635,058</b>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - CAD/CAM (102157)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
996261		Administrative Officer Joanna Brown	12	1.00	35,236	1.00	35,236	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>35,236</b>	<b>1.00</b>	<b>35,236</b>	
<b>Classified Salaries by Fund</b>								
D10132		RU NIAR-CAD/CAM		1.00	35,236	1.00	35,236	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>35,236</b>	<b>1.00</b>	<b>35,236</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994142		Technical Coordinator Glenda Campbell	12	1.00	44,075	1.00	44,075	
		<i>This position is totally funded from restricted use sources.</i>						
994949		Research Associate-CAD/CAM Instructor Robert Pham	12	1.00	60,000	1.00	60,000	
		<i>This position is totally funded from restricted use sources.</i>						
995246		Research Technician Chris Remppe	12	1.00	48,000	1.00	48,000	
		<i>This position is totally funded from restricted use sources.</i>						
996708		Research Technician Charles Snetsinger	12	1.00	55,350	1.00	55,350	
		<i>This position is totally funded from restricted use sources.</i>						
997125		Research Associate Ryan Longwell	12	1.00	55,000	1.00	55,000	
		<i>This position is totally funded from restricted use sources.</i>						
997182		Assistant Director Nathan Shipley	12	1.00	82,000	1.00	82,000	
		<i>This position is totally funded from restricted use sources.</i>						
997786		Associate Director Brian Brown	12	1.00	90,858	1.00	90,858	
		<i>This position is totally funded from restricted use sources.</i>						
997823		Research Associate Michelle McAdam	12	1.00	57,685	1.00	57,685	
		<i>This position is totally funded from restricted use sources.</i>						
998245		Director Shawn Ehrstein	12	1.00	109,756	1.00	109,756	
		<i>This position is totally funded from restricted use sources.</i>						
998929		Research Technician Renee Moore	12	1.00	54,000	1.00	54,000	
		<i>This position is totally funded from restricted use sources.</i>						
1110		Unclassified Salaries-Temporary		.00	10,000	.00	26,000	
		<b>Total Unclassified Salaries</b>		<b>10.00</b>	<b>666,724</b>	<b>10.00</b>	<b>682,724</b>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - CAD/CAM (102157)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Unclassified Salaries by Fund</b>								
	D10132	RU NIAR-CAD/CAM		10.00	666,724	10.00	682,724	
		<b>Total Unclassified Salaries</b>		<b>10.00</b>	<b>666,724</b>	<b>10.00</b>	<b>682,724</b>	
<hr/>								
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			240,000		325,000	
1750		Dependent Health Insurance			9,036		12,952	
1760		State Leave Payment Assessment			4,711		6,472	
1810		KPERS Retirement			3,091		3,302	
1830		Regents Retirement			45,604		50,102	
1850		TIAA Disability			4,667		5,194	
1910		FICA OASDI/Medicare			47,363		0	
1911		FICA Medicare			0		10,183	
1912		FICA OASDI			0		43,516	
1950		Single Group Health Insurance			58,563		76,945	
1970		Workers Compensation			4,101		6,262	
1980		Unemployment Compensation			2,049		1,970	
		<b>Total Students &amp; Fringe Benefits</b>			<b>419,185</b>		<b>541,898</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10132	RU NIAR-CAD/CAM			419,185		541,898	
		<b>Total Students &amp; Fringe Benefits</b>			<b>419,185</b>		<b>541,898</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>11.00</b>	<b>1,121,145</b>	<b>11.00</b>	<b>1,259,858</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10132	RU NIAR-CAD/CAM		11.00	1,121,145	11.00	1,259,858	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>11.00</b>	<b>1,121,145</b>	<b>11.00</b>	<b>1,259,858</b>	
<hr/>								
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			217,200		341,910	
		Commodities			6,500		29,500	
		Capital Outlay			0		17,000	
		Grants			100,000		65,000	
		Non-Expense Items			0		75,000	
		<b>Total OOE</b>			<b>323,700</b>		<b>528,410</b>	
<b>OOE by Fund</b>								
	D10132	RU NIAR-CAD/CAM			323,700		528,410	
		<b>Total Operating Expenses</b>			<b>323,700</b>		<b>528,410</b>	
<b>Total FTE and Expenditures</b>				<b>11.00</b>	<b>1,444,845</b>	<b>11.00</b>	<b>1,788,268</b>	
<b>Total Budget by Fund</b>								
	D10132	RU NIAR-CAD/CAM		11.00	1,444,845	11.00	1,788,268	
		<b>Total FTE and Expenditures</b>		<b>11.00</b>	<b>1,444,845</b>	<b>11.00</b>	<b>1,788,268</b>	

W.S.U. ANNUAL BUDGET  
**NIAR - Operations (102158)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			35,000		5,000	
		Capital Outlay			115,000		0	
		<b>Total OOE</b>			<u>150,000</u>		<u>5,000</u>	
<b>OOE by Fund</b>								
	D10133	RU NIAR-Operations			150,000		5,000	
		<b>Total Operating Expenses</b>			<u>150,000</u>		<u>5,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>150,000</u>	<u>.00</u>	<u>5,000</u>	
<b>Total Budget by Fund</b>								
	D10133	RU NIAR-Operations		.00	150,000	.00	5,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>150,000</u>	<u>.00</u>	<u>5,000</u>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Information Technology Center (102159)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995240		Assistant Manager Corey Stevens	12	1.00	53,413	1.00	53,413	
		<i>This position is totally funded from restricted use sources.</i>						
997187		Assistant Director Matthew Suchan	12	1.00	73,430	1.00	73,430	
		<i>This position is totally funded from restricted use sources.</i>						
997663		Research Technician Scott Dolan	12	1.00	38,950	1.00	38,950	
		<i>This position is totally funded from restricted use sources.</i>						
998750		Information Technology Support Technician Kenneth Walker	12	1.00	45,177	1.00	45,177	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>4.00</b>	<b>210,970</b>	<b>4.00</b>	<b>210,970</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.64	46,721	.00	0	
D10134		RU NIAR-Information Technology Center		3.36	164,249	4.00	210,970	
		<b>Total Unclassified Salaries</b>		<b>4.00</b>	<b>210,970</b>	<b>4.00</b>	<b>210,970</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			8,000		25,000	
1690		Shrinkage			(1,362)		0	
1750		Dependent Health Insurance			6,025		6,476	
1760		State Leave Payment Assessment			1,159		1,466	
1830		Regents Retirement			17,498		17,935	
1850		TIAA Disability			1,545		1,584	
1910		FICA OASDI/Medicare			14,957		0	
1911		FICA Medicare			0		2,974	
1912		FICA OASDI			0		12,709	
1950		Single Group Health Insurance			26,029		27,980	
1970		Workers Compensation			1,008		1,418	
1980		Unemployment Compensation			647		575	
		<b>Total Students &amp; Fringe Benefits</b>			<b>75,506</b>		<b>98,117</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			12,759		0	
D10134		RU NIAR-Information Technology Center			62,747		98,117	
		<b>Total Students &amp; Fringe Benefits</b>			<b>75,506</b>		<b>98,117</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>286,476</b>	<b>4.00</b>	<b>309,087</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.64	59,480	.00	0	
D10134		RU NIAR-Information Technology Center		3.36	226,996	4.00	309,087	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>286,476</b>	<b>4.00</b>	<b>309,087</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			8,620		10,120	
		Commodities			25,000		26,000	
		Capital Outlay			7,500		7,500	

W.S.U. ANNUAL BUDGET  
**NIAR - Information Technology Center (102159)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
		<b>Total OOE</b>		<u>41,120</u>		<u>43,620</u>		
<b>OOE by Fund</b>								
	D10134	RU NIAR-Information Technology Center		41,120		43,620		
		<b>Total Operating Expenses</b>		<u>41,120</u>		<u>43,620</u>		
		<b>Total FTE and Expenditures</b>		<u>4.00</u> <u>327,596</u>		<u>4.00</u> <u>352,707</u>		
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		.64   59,480		.00   0		
	D10134	RU NIAR-Information Technology Center		3.36   268,116		4.00   352,707		
		<b>Total FTE and Expenditures</b>		<u>4.00</u> <u>327,596</u>		<u>4.00</u> <u>352,707</u>		

**W.S.U. ANNUAL BUDGET**  
**NIAR - Research and Development (102160)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997942		Director of Research and Development for NIAR Tom Aldag	12	1.00	153,206	1.00	153,206	
		<i>\$87,940 of this position is funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>153,206</b>	<b>1.00</b>	<b>153,206</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.43	65,266	.43	65,266	
D10135		RU NIAR-Research and Development		.57	87,940	.57	87,940	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>153,206</b>	<b>1.00</b>	<b>153,206</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(1,696)		(1,738)	
1760		State Leave Payment Assessment			808		951	
1830		Regents Retirement			12,706		13,024	
1850		TIAA Disability			1,122		1,150	
1910		FICA OASDI/Medicare			9,243		0	
1911		FICA Medicare			0		2,223	
1912		FICA OASDI			0		6,995	
1970		Workers Compensation			704		920	
1980		Unemployment Compensation			495		430	
		<b>Total Students &amp; Fringe Benefits</b>			<b>23,382</b>		<b>23,955</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			8,988		9,207	
D10135		RU NIAR-Research and Development			14,394		14,748	
		<b>Total Students &amp; Fringe Benefits</b>			<b>23,382</b>		<b>23,955</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>176,588</b>	<b>1.00</b>	<b>177,161</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.43	74,254	.43	74,473	
D10135		RU NIAR-Research and Development		.57	102,334	.57	102,688	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>176,588</b>	<b>1.00</b>	<b>177,161</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,250		1,875	
		<b>Total OOE</b>			<b>1,250</b>		<b>1,875</b>	
<b>OOE by Fund</b>								
D10135		RU NIAR-Research and Development			1,250		1,875	
		<b>Total Operating Expenses</b>			<b>1,250</b>		<b>1,875</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>177,838</b>	<b>1.00</b>	<b>179,036</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.43	74,254	.43	74,473	
D10135		RU NIAR-Research and Development		.57	103,584	.57	104,563	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>177,838</b>	<b>1.00</b>	<b>179,036</b>	



W.S.U. ANNUAL BUDGET  
**NIAR - CIBOR (102161)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			900		1,000	
		Commodities			100		0	
		<b>Total OOE</b>			<u>1,000</u>		<u>1,000</u>	
<b>OOE by Fund</b>								
	D10136	RU NIAR-CIBOR			1,000		1,000	
		<b>Total Operating Expenses</b>			<u>1,000</u>		<u>1,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>	
<b>Total Budget by Fund</b>								
	D10136	RU NIAR-CIBOR			.00	1,000	.00	1,000
		<b>Total FTE and Expenditures</b>			<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>

W.S.U. ANNUAL BUDGET  
**NIAR - Special Programs Lab (102162)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			900		1,000	
	Commodities			100		0	
	<b>Total OOE</b>			<u>1,000</u>		<u>1,000</u>	
<b>OOE by Fund</b>							
D10137	RU NIAR-Special Programs Lab			1,000		1,000	
	<b>Total Operating Expenses</b>			<u>1,000</u>		<u>1,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>	
<b>Total Budget by Fund</b>							
D10137	RU NIAR-Special Programs Lab		.00	1,000	.00	1,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Crash Dynamics (102163)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997114		Research Associate Andrew Mackey	12	1.00	48,160	1.00	48,160	
		<i>This position is totally funded from restricted use sources.</i>						
997194		Senior Research Scientist Gerardo Olivares	12	1.00	143,500	1.00	143,500	
		<i>This position is totally funded from restricted use sources.</i>						
997618		Laboratory Manager Robert Huculak	12	1.00	69,700	1.00	69,700	
		<i>This position is totally funded from restricted use sources.</i>						
1130		Graduate Assistants-Research		.00	25,000	.00	15,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	30,000	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>286,360</b>	<b>3.00</b>	<b>306,360</b>	
<b>Unclassified Salaries by Fund</b>								
D10138		RU NIAR-Crash Dynamics		3.00	286,360	3.00	306,360	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>286,360</b>	<b>3.00</b>	<b>306,360</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			35,000		40,000	
1750		Dependent Health Insurance			6,024		6,476	
1760		State Leave Payment Assessment			1,702		2,149	
1830		Regents Retirement			21,674		22,217	
1850		TIAA Disability			1,913		1,962	
1910		FICA OASDI/Medicare			19,574		0	
1911		FICA Medicare			0		4,362	
1912		FICA OASDI			0		16,923	
1950		Single Group Health Insurance			19,521		20,985	
1970		Workers Compensation			1,482		2,079	
1980		Unemployment Compensation			908		843	
		<b>Total Students &amp; Fringe Benefits</b>			<b>107,798</b>		<b>117,996</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10138		RU NIAR-Crash Dynamics			107,798		117,996	
		<b>Total Students &amp; Fringe Benefits</b>			<b>107,798</b>		<b>117,996</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>394,158</b>	<b>3.00</b>	<b>424,356</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10138		RU NIAR-Crash Dynamics		3.00	394,158	3.00	424,356	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>394,158</b>	<b>3.00</b>	<b>424,356</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			53,800		97,925	
		Commodities			18,000		25,000	
		Capital Outlay			2,000		70,000	
		<b>Total OOE</b>			<b>73,800</b>		<b>192,925</b>	
<b>OOE by Fund</b>								
D10138		RU NIAR-Crash Dynamics			73,800		192,925	
		<b>Total Operating Expenses</b>			<b>73,800</b>		<b>192,925</b>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Crash Dynamics (102163)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<u>3.00</u>	<u>467,958</u>	<u>3.00</u>	<u>617,281</u>	
<b>Total Budget by Fund</b>								
	D10138	RU NIAR-Crash Dynamics		3.00	467,958	3.00	617,281	
<b>Total FTE and Expenditures</b>				<u>3.00</u>	<u>467,958</u>	<u>3.00</u>	<u>617,281</u>	

W.S.U. ANNUAL BUDGET  
**NIAR - Advanced Coating Lab (102164)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			900		15,750	
		Commodities			100		32,800	
		<b>Total OOE</b>			<u>1,000</u>		<u>48,550</u>	
<b>OOE by Fund</b>								
	D10139	RU NIAR-Advanced Coating Lab			1,000		48,550	
		<b>Total Operating Expenses</b>			<u>1,000</u>		<u>48,550</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>48,550</u>	
<b>Total Budget by Fund</b>								
	D10139	RU NIAR-Advanced Coating Lab			.00	1,000	.00	48,550
		<b>Total FTE and Expenditures</b>			<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>48,550</u>

W.S.U. ANNUAL BUDGET  
**NIAR - Human Factors (102165)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			500		1,000	
	<b>Total OOE</b>			<u>500</u>		<u>1,000</u>	
<b>OOE by Fund</b>							
D10140	RU NIAR-Human Factors			500		1,000	
	<b>Total Operating Expenses</b>			<u>500</u>		<u>1,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>500</u>	<u>.00</u>	<u>1,000</u>	
<b>Total Budget by Fund</b>							
D10140	RU NIAR-Human Factors		.00	500	.00	1,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>500</u>	<u>.00</u>	<u>1,000</u>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Aging Aircraft Research Lab (102166)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994674		Disassembly Research Technician Robert Friess	12	1.00	46,000	1.00	47,150	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
995184		Research Associate Brian Matzen	12	1.00	39,547	1.00	39,547	
		<i>This position is totally funded from restricted use sources.</i>						
995242		Research Associate Christopher Pomatto	12	1.00	58,425	1.00	58,425	
		<i>This position is totally funded from restricted use sources.</i>						
997117		Administrative Assistant Patricia Howard	12	.50	14,350	.50	14,350	
		<i>This position is totally funded from restricted use sources.</i>						
997156		Senior Research Engineer Anthony Alford	12	1.00	85,684	1.00	85,684	
		<i>This position is totally funded from restricted use sources.</i>						
997163		Research Associate Thad Colling	12	1.00	49,200	1.00	49,200	
		<i>This position is totally funded from restricted use sources.</i>						
997183		Research Associate Erick Nilsen	12	1.00	52,181	1.00	52,181	
		<i>This position is totally funded from restricted use sources.</i>						
997191		Director of the Aging Aircraft Laboratory Melinda Laubach-Hock	12	1.00	112,750	1.00	112,750	
		<i>This position is totally funded from restricted use sources.</i>						
997192		Research Technician Michael Knee	12	1.00	36,900	1.00	36,900	
		<i>This position is totally funded from restricted use sources.</i>						
997198		Research Technician Richard Schwasinger	12	1.00	46,158	1.00	46,158	
		<i>This position is totally funded from restricted use sources.</i>						
997248		Research Technician Carla Friend	12	1.00	37,310	1.00	37,310	
		<i>This position is totally funded from restricted use sources.</i>						
998731		Research Technician Donald Jackson	12	1.00	40,000	1.00	40,000	
		<i>This position is totally funded from restricted use sources.</i>						
998746		Disassembly Research Technician Andrew Fisher	12	1.00	36,360	1.00	37,269	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
1110		Unclassified Salaries-Temporary		.00	120,000	.00	0	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	125,000	
<b>Total Unclassified Salaries</b>				<b>12.50</b>	<b>774,865</b>	<b>12.50</b>	<b>781,924</b>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Aging Aircraft Research Lab (102166)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Unclassified Salaries by Fund</b>								
	D10141	RU NIAR-Aging Aircraft Research Lab		12.50	774,865	12.50	781,924	
		<b>Total Unclassified Salaries</b>		<b>12.50</b>	<b>774,865</b>	<b>12.50</b>	<b>781,924</b>	
<hr/>								
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			95,000		85,000	
1750		Dependent Health Insurance			15,060		19,428	
1760		State Leave Payment Assessment			4,417		5,383	
1830		Regents Retirement			48,071		51,826	
1850		TIAA Disability			4,516		4,932	
1910		FICA OASDI/Medicare			53,280		0	
1911		FICA Medicare			0		10,955	
1912		FICA OASDI			0		46,064	
1950		Single Group Health Insurance			63,746		82,517	
1970		Workers Compensation			3,845		5,208	
1980		Unemployment Compensation			2,318		2,120	
		<b>Total Students &amp; Fringe Benefits</b>			<b>290,253</b>		<b>313,433</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10141	RU NIAR-Aging Aircraft Research Lab			290,253		313,433	
		<b>Total Students &amp; Fringe Benefits</b>			<b>290,253</b>		<b>313,433</b>	
<b>Total Salaries &amp; Fringe Benefits</b>								
				<b>12.50</b>	<b>1,065,118</b>	<b>12.50</b>	<b>1,095,357</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10141	RU NIAR-Aging Aircraft Research Lab		12.50	1,065,118	12.50	1,095,357	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>12.50</b>	<b>1,065,118</b>	<b>12.50</b>	<b>1,095,357</b>	
<hr/>								
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			84,986		99,020	
		Commodities			37,200		23,600	
		Capital Outlay			30,900		6,000	
		Grants			1,938		2,500	
		Non-Expense Items			19,143		40,000	
		<b>Total OOE</b>			<b>174,167</b>		<b>171,120</b>	
<b>OOE by Fund</b>								
	D10141	RU NIAR-Aging Aircraft Research Lab			174,167		171,120	
		<b>Total Operating Expenses</b>			<b>174,167</b>		<b>171,120</b>	
<b>Total FTE and Expenditures</b>								
				<b>12.50</b>	<b>1,239,285</b>	<b>12.50</b>	<b>1,266,477</b>	
<b>Total Budget by Fund</b>								
	D10141	RU NIAR-Aging Aircraft Research Lab		12.50	1,239,285	12.50	1,266,477	
		<b>Total FTE and Expenditures</b>		<b>12.50</b>	<b>1,239,285</b>	<b>12.50</b>	<b>1,266,477</b>	



W.S.U. ANNUAL BUDGET  
**NIAR - Flight Dynamics/CFD (102167)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		500		1,000		
		<b>Total OOE</b>		<u>500</u>		<u>1,000</u>		
<b>OOE by Fund</b>								
	D10142	RU NIAR-Flight Dynamics/CFD		500		1,000		
		<b>Total Operating Expenses</b>		<u>500</u>		<u>1,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>500</u>	<u>.00</u>	<u>1,000</u>	
<b>Total Budget by Fund</b>								
	D10142	RU NIAR-Flight Dynamics/CFD		.00	500	.00	1,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>500</u>	<u>.00</u>	<u>1,000</u>	

W.S.U. ANNUAL BUDGET  
**NIAR - Fracture and Fatigue Lab (102168)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			500		5,000	
	<b>Total OOE</b>			<u>500</u>		<u>5,000</u>	
<b>OOE by Fund</b>							
D10143	RU NIAR-Fracture and Fatigue Lab			500		5,000	
	<b>Total Operating Expenses</b>			<u>500</u>		<u>5,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>500</u>	<u>.00</u>	<u>5,000</u>	
<b>Total Budget by Fund</b>							
D10143	RU NIAR-Fracture and Fatigue Lab		.00	500	.00	5,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>500</u>	<u>.00</u>	<u>5,000</u>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Full Scale Structural Testing Lab (102169)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994851		Research Associate Nathan Engel	12	1.00	42,200	1.00	42,200	
		This position is totally funded from restricted use sources.						
994875		Research Engineer David Hastings	12	1.00	55,350	1.00	55,350	
		This position is totally funded from restricted use sources.						
994889		Research Associate Kurt Schemm	12	1.00	66,625	1.00	66,625	
		This position is totally funded from restricted use sources.						
995099		Research Technician Connor Whitney	12	1.00	34,000	1.00	34,000	
		This position is totally funded from restricted use sources.						
995176		Senior Research Associate Matthew McKenna	12	1.00	54,500	1.00	54,500	
		This position is totally funded from restricted use sources.						
995239		Research Engineer Wuy Tran	12	1.00	46,125	1.00	46,125	
		This position is totally funded from restricted use sources.						
995892		Research Associate Jesse Arjona	12	1.00	44,000	1.00	44,000	
		This position is totally funded from restricted use sources.						
997111		Administrative Assistant Patricia Howard	12	.50	14,350	.50	14,350	
		This position is totally funded from restricted use sources.						
997128		Research Engineer Quintin Kahmeyer	12	1.00	46,125	1.00	46,125	
		This position is totally funded from restricted use sources.						
997141		Research Associate Betty Woodrow	12	1.00	54,759	1.00	54,759	
		This position is totally funded from restricted use sources.						
997142		Senior Research Engineer Robert Tucker	12	1.00	88,260	1.00	88,260	
		This position is totally funded from restricted use sources.						
997143		Research Associate Frederick Taylor	12	1.00	61,207	1.00	61,207	
		This position is totally funded from restricted use sources.						
997144		Senior Research Associate Daniel Pizinger	12	1.00	66,636	1.00	66,636	
		This position is totally funded from restricted use sources.						
997145		Senior Research Associate Steven Perkins	12	1.00	59,433	1.00	59,433	
		This position is totally funded from restricted use sources.						

**W.S.U. ANNUAL BUDGET**  
**NIAR - Full Scale Structural Testing Lab (102169)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997146		Research Engineer Matthew Peek <i>This position is totally funded from restricted use sources.</i>	12	1.00	56,704	1.00	56,704	
997147		Research Technician Dominik Osburn		1.00	32,288	.00	0	
997149		Research Engineer Marvin MacKay <i>This position is totally funded from restricted use sources.</i>	12	1.00	74,228	1.00	74,228	
997150		Senior Research Engineer Jon Karnes <i>This position is totally funded from restricted use sources.</i>	12	1.00	84,687	1.00	84,687	
997151		Senior Research Associate Brian Jones <i>This position is totally funded from restricted use sources.</i>	12	1.00	59,127	1.00	59,127	
997152		Director Timothy Hickey <i>This position is totally funded from restricted use sources.</i>	12	1.00	150,238	1.00	150,238	
997153		Senior Research Associate Robert Custer <i>This position is totally funded from restricted use sources.</i>	12	1.00	59,643	1.00	59,643	
997154		Senior Research Engineer Harry Clayton <i>This position is totally funded from restricted use sources.</i>	12	1.00	98,636	1.00	98,636	
997155		Manager and Senior Research Engineer Larry Braden <i>This position is totally funded from restricted use sources.</i>	12	1.00	116,201	1.00	116,201	
997157		Research Technician David Howard <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,900	1.00	36,900	
997164		Research Engineer Ryan Brown <i>This position is totally funded from restricted use sources.</i>	12	1.00	46,125	1.00	46,125	
997249		Senior Research Engineer Larry Morton <i>This position is totally funded from restricted use sources.</i>	12	1.00	72,160	1.00	72,160	
997387		Research Technician Steven McLendon <i>This position is totally funded from restricted use sources.</i>	12	1.00	52,000	1.00	52,000	
997507		Research Engineer Nicholas Deneault <i>This position is totally funded from restricted use sources.</i>	12	1.00	44,075	1.00	44,075	
997774		Senior Research Engineer Brandon Baier <i>This position is totally funded from restricted use sources.</i>	12	1.00	71,750	1.00	71,750	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Full Scale Structural Testing Lab (102169)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998086	Senior Research Associate Scott May	12	1.00	56,000	1.00	56,000	
		This position is totally funded from restricted use sources.						
	998425	Senior Research Associate Linda Londagin	12	1.00	71,955	1.00	71,955	
		This position is totally funded from restricted use sources.						
	998739	Research Technician Jason Hoffman		1.00	34,000	.00	0	
	998742	Research Associate Jane Hatfield	12	1.00	50,225	1.00	50,225	
		This position is totally funded from restricted use sources.						
	998794	Research Associate Kyle Morningstar	12	1.00	47,150	1.00	47,150	
		This position is totally funded from restricted use sources.						
	998849	Research Technician Grant Rudd	12	1.00	34,000	1.00	34,000	
		This position is totally funded from restricted use sources.						
	998961	Research Associate Jeremy Jones	12	1.00	36,700	1.00	36,700	
		This position is totally funded from restricted use sources.						
	1110	Unclassified Salaries-Temporary		.00	93,500	.00	140,000	
	1150	Graduate Assistants-Direct Instruction		.00	0	.00	574,000	
		<b>Total Unclassified Salaries</b>		<b>35.50</b>	<b>2,211,862</b>	<b>33.50</b>	<b>2,766,074</b>	
<b>Unclassified Salaries by Fund</b>								
	D10144	RU NIAR-Full Scale Structural Testing Lab		35.50	2,211,862	33.50	2,766,074	
		<b>Total Unclassified Salaries</b>		<b>35.50</b>	<b>2,211,862</b>	<b>33.50</b>	<b>2,766,074</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	84,000	64,000
1750	Dependent Health Insurance	39,156	42,094
1760	State Leave Payment Assessment	10,864	17,563
1830	Regents Retirement	153,999	168,548
1850	TIAA Disability	13,745	15,403
1910	FICA OASDI/Medicare	141,634	0
1911	FICA Medicare	0	39,324
1912	FICA OASDI	0	128,814
1950	Single Group Health Insurance	180,872	194,437
1970	Workers Compensation	9,458	16,994
1980	Unemployment Compensation	6,198	7,610
	<b>Total Students &amp; Fringe Benefits</b>	<b>639,926</b>	<b>694,787</b>

**Student and Fringe Benefits by Fund**

D10141	RU NIAR-Aging Aircraft Research Lab	13,055	0
D10144	RU NIAR-Full Scale Structural Testing Lab	626,871	694,787
	<b>Total Students &amp; Fringe Benefits</b>	<b>639,926</b>	<b>694,787</b>

<b>Total Salaries &amp; Fringe Benefits</b>	<b>35.50</b>	<b>2,851,788</b>	<b>33.50</b>	<b>3,460,861</b>
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**Total Salaries & Fringe Benefits by Fund**

D10141	RU NIAR-Aging Aircraft Research Lab	.00	13,055	.00	0
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W.S.U. ANNUAL BUDGET  
**NIAR - Full Scale Structural Testing Lab (102169)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10144	RU	NIAR-Full Scale Structural Testing Lab		35.50	2,838,733	33.50	3,460,861	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>35.50</u>	<u>2,851,788</u>	<u>33.50</u>	<u>3,460,861</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			586,156		535,830	
		Commodities			249,245		865,200	
		Capital Outlay			247,600		1,232,900	
		Grants			2,600		4,800	
		Non-Expense Items			0		320,000	
		<b>Total OOE</b>			<u>1,085,601</u>		<u>2,958,730</u>	
<b>OOE by Fund</b>								
D10144	RU	NIAR-Full Scale Structural Testing Lab			1,085,601		2,958,730	
		<b>Total Operating Expenses</b>			<u>1,085,601</u>		<u>2,958,730</u>	
		<b>Total FTE and Expenditures</b>		<u>35.50</u>	<u>3,937,389</u>	<u>33.50</u>	<u>6,419,591</u>	
<b>Total Budget by Fund</b>								
D10141	RU	NIAR-Aging Aircraft Research Lab		.00	13,055	.00	0	
D10144	RU	NIAR-Full Scale Structural Testing Lab		35.50	3,924,334	33.50	6,419,591	
		<b>Total FTE and Expenditures</b>		<u>35.50</u>	<u>3,937,389</u>	<u>33.50</u>	<u>6,419,591</u>	

W.S.U. ANNUAL BUDGET  
**NIAR - 3D Prototyping Lab (102170)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			0		10,000	
1760		State Leave Payment Assessment			0		62	
1970		Workers Compensation			0		60	
		<b>Total Students &amp; Fringe Benefits</b>			<u>0</u>		<u>10,122</u>	
<b>Student and Fringe Benefits by Fund</b>								
	D10145	RU NIAR-3D Prototyping Laboratory			0		10,122	
		<b>Total Students &amp; Fringe Benefits</b>			<u>0</u>		<u>10,122</u>	
<b>Total Salaries &amp; Fringe Benefits</b>					<u>.00</u>	<u>0</u>	<u>.00</u>	<u>10,122</u>
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10145	RU NIAR-3D Prototyping Laboratory			.00	0	.00	10,122
		<b>Total Salaries &amp; Fringe Benefits</b>			<u>.00</u>	<u>0</u>	<u>.00</u>	<u>10,122</u>
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			250		250	
		Commodities			100		250	
		Capital Outlay			4,150		8,000	
		<b>Total OOE</b>			<u>4,500</u>		<u>8,500</u>	
<b>OOE by Fund</b>								
	D10145	RU NIAR-3D Prototyping Laboratory			4,500		8,500	
		<b>Total Operating Expenses</b>			<u>4,500</u>		<u>8,500</u>	
<b>Total FTE and Expenditures</b>					<u>.00</u>	<u>4,500</u>	<u>.00</u>	<u>18,622</u>
<b>Total Budget by Fund</b>								
	D10145	RU NIAR-3D Prototyping Laboratory			.00	4,500	.00	18,622
		<b>Total FTE and Expenditures</b>			<u>.00</u>	<u>4,500</u>	<u>.00</u>	<u>18,622</u>

W.S.U. ANNUAL BUDGET  
**NIAR - Propulsion (102171)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			500		1,000	
	<b>Total OOE</b>			<u>500</u>		<u>1,000</u>	
<b>OOE by Fund</b>							
D10146	RU NIAR-Propulsion			500		1,000	
	<b>Total Operating Expenses</b>			<u>500</u>		<u>1,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>500</u>	<u>.00</u>	<u>1,000</u>	
<b>Total Budget by Fund</b>							
D10146	RU NIAR-Propulsion		.00	500	.00	1,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>500</u>	<u>.00</u>	<u>1,000</u>	



W.S.U. ANNUAL BUDGET  
**NIAR - Advanced Wireless Sensor Lab (102172)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			900		1,000	
		Commodities			100		0	
		<b>Total OOE</b>			<u>1,000</u>		<u>1,000</u>	
<b>OOE by Fund</b>								
	D10147	RU NIAR-Advanced Wireles Sensor Res Lab			1,000		1,000	
		<b>Total Operating Expenses</b>			<u>1,000</u>		<u>1,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>	
<b>Total Budget by Fund</b>								
	D10147	RU NIAR-Advanced Wireles Sensor Res Lab			.00	1,000	.00	1,000
		<b>Total FTE and Expenditures</b>			<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>

**W.S.U. ANNUAL BUDGET**  
**NIAR - Communications (102173)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997124		Manager of Communications & Marketing/Coordinator of Special Programs Tracee Friess	12	1.00	65,600	1.00	65,600	
997413		Marketing Assistant Katie Gee	12	.50	24,960	.50	24,960	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>1.50</b>	<b>90,560</b>	<b>1.50</b>	<b>90,560</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.63	41,556	1.00	65,600	
D10148		RU NIAR-Communications		.87	49,004	.50	24,960	
		<b>Total Unclassified Salaries</b>		<b>1.50</b>	<b>90,560</b>	<b>1.50</b>	<b>90,560</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			12,000		7,500	
1690		Shrinkage			(1,094)		(1,771)	
1760		State Leave Payment Assessment			411		609	
1830		Regents Retirement			5,441		5,753	
1850		TIAA Disability			481		680	
1910		FICA OASDI/Medicare			4,897		0	
1911		FICA Medicare			0		1,314	
1912		FICA OASDI			0		5,616	
1970		Workers Compensation			359		589	
1980		Unemployment Compensation			212		254	
		<b>Total Students &amp; Fringe Benefits</b>			<b>22,707</b>		<b>20,544</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			6,304		10,302	
D10148		RU NIAR-Communications			16,403		10,242	
		<b>Total Students &amp; Fringe Benefits</b>			<b>22,707</b>		<b>20,544</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.50</b>	<b>113,267</b>	<b>1.50</b>	<b>111,104</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.63	47,860	1.00	75,902	
D10148		RU NIAR-Communications		.87	65,407	.50	35,202	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.50</b>	<b>113,267</b>	<b>1.50</b>	<b>111,104</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			29,125		18,500	
		Commodities			11,850		10,700	
		<b>Total OOE</b>			<b>40,975</b>		<b>29,200</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			26,400		26,400	
D10148		RU NIAR-Communications			14,575		2,800	
		<b>Total Operating Expenses</b>			<b>40,975</b>		<b>29,200</b>	
		<b>Total FTE and Expenditures</b>		<b>1.50</b>	<b>154,242</b>	<b>1.50</b>	<b>140,304</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.63	47,860	1.00	75,902	
A2000		GU General Fees Fund		.00	26,400	.00	26,400	
D10148		RU NIAR-Communications		.87	79,982	.50	38,002	

W.S.U. ANNUAL BUDGET  
**NIAR - Communications (102173)**  
 For Fiscal Year 2013

Account Position Code	Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<u>1.50</u>	<u>154,242</u>	<u>1.50</u>	<u>140,304</u>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Computational Mechanics (102174)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994859		Senior Research Engineer Vikas Yadav	12	1.00	63,550	1.00	63,550	
		This position is totally funded from restricted use sources.						
994870		Senior Research Engineer Juan Acosta	12	1.00	73,000	1.00	73,000	
		This position is totally funded from restricted use sources.						
995101		Research Engineer Nilesh Dhole	12	1.00	56,375	1.00	56,375	
		This position is totally funded from restricted use sources.						
995974		Research Engineer Kevin Booze	12	1.00	51,250	1.00	51,250	
		This position is totally funded from restricted use sources.						
995979		Research Engineer Luis Gomez Valbuena	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
996854		Research Scholar Jessica Bock	12	1.00	20,400	1.00	20,400	
		This position is totally funded from restricted use sources.						
998144		Senior Research Engineer Duane Davis	12	1.00	80,000	1.00	80,000	
		This position is totally funded from restricted use sources.						
1130		Graduate Assistants-Research		.00	25,000	.00	90,000	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	100,000	.00	100,000	
		<b>Total Unclassified Salaries</b>		<b>7.00</b>	<b>532,575</b>	<b>7.00</b>	<b>597,575</b>	
<b>Unclassified Salaries by Fund</b>								
D10149		RU NIAR-Computational Mechanics		7.00	532,575	7.00	597,575	
		<b>Total Unclassified Salaries</b>		<b>7.00</b>	<b>532,575</b>	<b>7.00</b>	<b>597,575</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			40,000		15,000	
1750		Dependent Health Insurance			3,012		6,476	
1760		State Leave Payment Assessment			2,225		3,801	
1830		Regents Retirement			17,454		27,412	
1850		TIAA Disability			1,853		3,059	
1910		FICA OASDI/Medicare			27,296		0	
1911		FICA Medicare			0		8,548	
1912		FICA OASDI			0		31,753	
1950		Single Group Health Insurance			32,535		27,980	
1970		Workers Compensation			1,938		3,678	
1980		Unemployment Compensation			1,210		1,654	
		<b>Total Students &amp; Fringe Benefits</b>			<b>127,523</b>		<b>129,361</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10149		RU NIAR-Computational Mechanics			127,523		129,361	
		<b>Total Students &amp; Fringe Benefits</b>			<b>127,523</b>		<b>129,361</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>7.00</b>	<b>660,098</b>	<b>7.00</b>	<b>726,936</b>	

W.S.U. ANNUAL BUDGET  
**NIAR - Computational Mechanics (102174)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10149	RU NIAR-Computational Mechanics		7.00	660,098	7.00	726,936	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>7.00</b>	<b>660,098</b>	<b>7.00</b>	<b>726,936</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			165,609		101,600	
	Commodities			13,900		7,550	
	Capital Outlay			30,000		125,000	
	Non-Expense Items			8,000		0	
	<b>Total OOE</b>			<b>217,509</b>		<b>234,150</b>	
<b>OOE by Fund</b>							
D10149	RU NIAR-Computational Mechanics			217,509		234,150	
	<b>Total Operating Expenses</b>			<b>217,509</b>		<b>234,150</b>	
	<b>Total FTE and Expenditures</b>		<b>7.00</b>	<b>877,607</b>	<b>7.00</b>	<b>961,086</b>	
<b>Total Budget by Fund</b>							
D10149	RU NIAR-Computational Mechanics		7.00	877,607	7.00	961,086	
	<b>Total FTE and Expenditures</b>		<b>7.00</b>	<b>877,607</b>	<b>7.00</b>	<b>961,086</b>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Wind and Water Tunnel (102175)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997116	Director John Laffen	12	1.00	97,832	1.00	97,832	
		This position is totally funded from restricted use sources.						
	998854	Research Scientist Eddie Irani	12	1.00	102,961	1.00	102,961	
		This position is totally funded from restricted use sources.						
	998894	Research Engineer Kevin Kelly	12	1.00	53,300	1.00	53,300	
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	0	.00	20,000	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>254,093</b>	<b>3.00</b>	<b>274,093</b>	
<b>Unclassified Salaries by Fund</b>								
	D10150	RU NIAR-Wind and Water Tunnel		3.00	254,093	3.00	274,093	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>254,093</b>	<b>3.00</b>	<b>274,093</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1750		Dependent Health Insurance			3,012		3,238	
1760		State Leave Payment Assessment			1,340		1,701	
1830		Regents Retirement			21,072		21,599	
1850		TIAA Disability			1,860		1,907	
1910		FICA OASDI/Medicare			18,523		0	
1911		FICA Medicare			0		3,894	
1912		FICA OASDI			0		16,643	
1950		Single Group Health Insurance			19,521		20,985	
1970		Workers Compensation			1,167		1,645	
1980		Unemployment Compensation			801		752	
		<b>Total Students &amp; Fringe Benefits</b>			<b>67,296</b>		<b>72,364</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10150	RU NIAR-Wind and Water Tunnel			67,296		72,364	
		<b>Total Students &amp; Fringe Benefits</b>			<b>67,296</b>		<b>72,364</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>321,389</b>	<b>3.00</b>	<b>346,457</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10150	RU NIAR-Wind and Water Tunnel		3.00	321,389	3.00	346,457	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>321,389</b>	<b>3.00</b>	<b>346,457</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			47,860		69,400	
		Commodities			4,500		11,600	
		<b>Total OOE</b>			<b>52,360</b>		<b>81,000</b>	
<b>OOE by Fund</b>								
	D10150	RU NIAR-Wind and Water Tunnel			52,360		81,000	
		<b>Total Operating Expenses</b>			<b>52,360</b>		<b>81,000</b>	
		<b>Total FTE and Expenditures</b>		<b>3.00</b>	<b>373,749</b>	<b>3.00</b>	<b>427,457</b>	

W.S.U. ANNUAL BUDGET  
**NIAR - Wind and Water Tunnel (102175)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total Budget by Fund</b>								
	D10150	RU		NIAR-Wind and Water Tunnel	3.00	373,749	3.00	427,457
				<b>Total FTE and Expenditures</b>	<b>3.00</b>	<b>373,749</b>	<b>3.00</b>	<b>427,457</b>

W.S.U. ANNUAL BUDGET  
**NIAR - Virtual Reality Lab (102176)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>		<b>Unclassified Salaries-Permanent</b>						
1130		Graduate Assistants-Research		.00	10,000	.00	0	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>10,000</b>	<b>.00</b>	<b>0</b>	
<b>Unclassified Salaries by Fund</b>								
D10151		RU NIAR-Virtual Reality Lab		.00	10,000	.00	0	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>10,000</b>	<b>.00</b>	<b>0</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			0		30,000	
1760		State Leave Payment Assessment			54		186	
1910		FICA OASDI/Medicare			765		0	
1970		Workers Compensation			47		180	
1980		Unemployment Compensation			33		0	
		<b>Total Students &amp; Fringe Benefits</b>			<b>899</b>		<b>30,366</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10151		RU NIAR-Virtual Reality Lab			899		30,366	
		<b>Total Students &amp; Fringe Benefits</b>			<b>899</b>		<b>30,366</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>10,899</b>	<b>.00</b>	<b>30,366</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10151		RU NIAR-Virtual Reality Lab		.00	10,899	.00	30,366	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>10,899</b>	<b>.00</b>	<b>30,366</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			765		0	
		Commodities			250		15,000	
		Capital Outlay			900		0	
		<b>Total OOE</b>			<b>1,915</b>		<b>15,000</b>	
<b>OOE by Fund</b>								
D10151		RU NIAR-Virtual Reality Lab			1,915		15,000	
		<b>Total Operating Expenses</b>			<b>1,915</b>		<b>15,000</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>12,814</b>	<b>.00</b>	<b>45,366</b>	
<b>Total Budget by Fund</b>								
D10151		RU NIAR-Virtual Reality Lab		.00	12,814	.00	45,366	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>12,814</b>	<b>.00</b>	<b>45,366</b>	



**W.S.U. ANNUAL BUDGET**  
**NIAR - Shop (102177)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997945	Research Associate Mark Murrell	12	1.00	55,863	1.00	55,863	
		<i>This position is totally funded from restricted use sources.</i>						
	997947	Senior Research Associate Arthur Porter	12	.75	53,315	.75	53,315	
		<i>Phased Retirement; This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>1.75</b>	<b>109,178</b>	<b>1.75</b>	<b>109,178</b>	
<b>Unclassified Salaries by Fund</b>								
	D10152	RU NIAR-Shop		1.75	109,178	1.75	109,178	
		<b>Total Unclassified Salaries</b>		<b>1.75</b>	<b>109,178</b>	<b>1.75</b>	<b>109,178</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1200	Student Salaries-Regular			0		15,500	
	1750	Dependent Health Insurance			3,012		2,561	
	1760	State Leave Payment Assessment			670		775	
	1830	Regents Retirement			10,529		9,281	
	1850	TIAA Disability			930		819	
	1910	FICA OASDI/Medicare			9,217		0	
	1911	FICA Medicare			0		1,534	
	1912	FICA OASDI			0		6,554	
	1950	Single Group Health Insurance			13,014		12,567	
	1970	Workers Compensation			583		749	
	1980	Unemployment Compensation			398		297	
		<b>Total Students &amp; Fringe Benefits</b>			<b>38,353</b>		<b>50,637</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10152	RU NIAR-Shop			38,353		50,637	
		<b>Total Students &amp; Fringe Benefits</b>			<b>38,353</b>		<b>50,637</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.75</b>	<b>147,531</b>	<b>1.75</b>	<b>159,815</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10152	RU NIAR-Shop		1.75	147,531	1.75	159,815	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.75</b>	<b>147,531</b>	<b>1.75</b>	<b>159,815</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			15,690		15,690	
		Commodities			28,350		28,350	
		Capital Outlay			1,800		1,800	
		Non-Expense Items			1,600		1,600	
		<b>Total OOE</b>			<b>47,440</b>		<b>47,440</b>	
<b>OOE by Fund</b>								
	D10152	RU NIAR-Shop			47,440		47,440	
		<b>Total Operating Expenses</b>			<b>47,440</b>		<b>47,440</b>	
		<b>Total FTE and Expenditures</b>		<b>1.75</b>	<b>194,971</b>	<b>1.75</b>	<b>207,255</b>	
<b>Total Budget by Fund</b>								
	D10152	RU NIAR-Shop		1.75	194,971	1.75	207,255	
		<b>Total FTE and Expenditures</b>		<b>1.75</b>	<b>194,971</b>	<b>1.75</b>	<b>207,255</b>	

**W.S.U. ANNUAL BUDGET**  
**NIAR - Advanced Joining Lab (102178)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	996998	Research Engineer Jeremy Brown		1.00	64,063	.00	0	
	997120	Research Engineer Jeff Buller		1.00	50,000	.00	0	
	997189	Director and Senior Research Scientist Dwight Burford		1.00	129,680	.00	0	
	997406	Research Scientist Enkhsaikhan Boldsaikhan		1.00	85,000	.00	0	
	998752	Research Engineer Alan Handyside		1.00	66,625	.00	0	
1130	Graduate Assistants-Research			.00	28,000	.00	0	
	<b>Total Unclassified Salaries</b>			<b>5.00</b>	<b>423,368</b>	<b>.00</b>	<b>0</b>	
<b>Unclassified Salaries by Fund</b>								
	D10153	RU NIAR-Advanced Joining Lab		5.00	423,368	.00	0	
	<b>Total Unclassified Salaries</b>			<b>5.00</b>	<b>423,368</b>	<b>.00</b>	<b>0</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				125,000		0	
1750	Dependent Health Insurance				9,036		0	
1760	State Leave Payment Assessment				2,389		0	
1830	Regents Retirement				24,567		0	
1850	TIAA Disability				2,168		0	
1910	FICA OASDI/Medicare				22,929		0	
1950	Single Group Health Insurance				26,028		0	
1970	Workers Compensation				2,079		0	
1980	Unemployment Compensation				1,011		0	
	<b>Total Students &amp; Fringe Benefits</b>				<b>215,207</b>		<b>0</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10153	RU NIAR-Advanced Joining Lab			215,207		0	
	<b>Total Students &amp; Fringe Benefits</b>				<b>215,207</b>		<b>0</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>5.00</b>	<b>638,575</b>	<b>.00</b>	<b>0</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10153	RU NIAR-Advanced Joining Lab		5.00	638,575	.00	0	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>5.00</b>	<b>638,575</b>	<b>.00</b>	<b>0</b>	

<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				176,436		1,000	
	Commodities				64,932		0	
	Capital Outlay				25,595		0	
	Non-Expense Items				9,634		0	
	<b>Total OOE</b>				<b>276,597</b>		<b>1,000</b>	
<b>OOE by Fund</b>								
	D10153	RU NIAR-Advanced Joining Lab			276,597		1,000	
	<b>Total Operating Expenses</b>				<b>276,597</b>		<b>1,000</b>	

W.S.U. ANNUAL BUDGET  
**NIAR - Advanced Joining Lab (102178)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<u>5.00</u>	<u>915,172</u>	<u>.00</u>	<u>1,000</u>	
<b>Total Budget by Fund</b>								
	D10153	RU NIAR-Advanced Joining Lab		<u>5.00</u>	<u>915,172</u>	<u>.00</u>	<u>1,000</u>	
<b>Total FTE and Expenditures</b>				<u>5.00</u>	<u>915,172</u>	<u>.00</u>	<u>1,000</u>	

W.S.U. ANNUAL BUDGET  
**NIAR - Visual Technology Lab (102179)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			1,500		1,000	
	Commodities			500		500	
	Capital Outlay			5,000		0	
	<b>Total OOE</b>			<u>7,000</u>		<u>1,500</u>	
<b>OOE by Fund</b>							
D10154	RU NIAR-Visual Technology Lab			<u>7,000</u>		<u>1,500</u>	
	<b>Total Operating Expenses</b>			<u>7,000</u>		<u>1,500</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>7,000</u>		<u>.00</u>	<u>1,500</u>
<b>Total Budget by Fund</b>							
D10154	RU NIAR-Visual Technology Lab		.00	7,000		.00	1,500
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>7,000</u>		<u>.00</u>	<u>1,500</u>

**W.S.U. ANNUAL BUDGET**  
**NIAR - Metrology Lab (102187)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995556	Manager	Donald Hansen	12	1.00	89,144	1.00	89,144	
		This position is totally funded from restricted use sources.						
995566	Research Engineer	Brian Knoblauch	12	1.00	67,602	1.00	67,602	
		This position is totally funded from restricted use sources.						
995567	Research Engineer	Colin Cattlett	12	1.00	60,783	1.00	60,783	
		This position is totally funded from restricted use sources.						
995573	Research Engineer	David Upchurch	12	1.00	68,147	1.00	68,147	
		This position is totally funded from restricted use sources.						
995576	Research Engineer	James Mattson	12	1.00	74,774	1.00	74,774	
		This position is totally funded from restricted use sources.						
997897	Research Engineer	Adam Geisler	12	1.00	52,000	1.00	52,000	
		This position is totally funded from restricted use sources.						
1110	Unclassified Salaries-Temporary			.00	0	.00	40,000	
	<b>Total Unclassified Salaries</b>			<b>6.00</b>	<b>412,450</b>	<b>6.00</b>	<b>452,450</b>	
<b>Unclassified Salaries by Fund</b>								
D10378	RU	NIAR-Metrology Lab		6.00	412,450	6.00	452,450	
	<b>Total Unclassified Salaries</b>			<b>6.00</b>	<b>412,450</b>	<b>6.00</b>	<b>452,450</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1750	Dependent Health Insurance				15,060		16,190	
1760	State Leave Payment Assessment				2,102		2,808	
1830	Regents Retirement				32,253		35,061	
1850	TIAA Disability				2,918		3,096	
1910	FICA OASDI/Medicare				28,072		0	
1911	FICA Medicare				0		6,261	
1912	FICA OASDI				0		26,760	
1950	Single Group Health Insurance				39,042		41,970	
1970	Workers Compensation				1,828		2,716	
1980	Unemployment Compensation				1,213		1,212	
	<b>Total Students &amp; Fringe Benefits</b>				<b>122,488</b>		<b>136,074</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10335	RU	NIAR-Calibration and Quality Lab			122,488		0	
D10378	RU	NIAR-Metrology Lab			0		136,074	
	<b>Total Students &amp; Fringe Benefits</b>				<b>122,488</b>		<b>136,074</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>6.00</b>	<b>534,938</b>	<b>6.00</b>	<b>588,524</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10335	RU	NIAR-Calibration and Quality Lab		.00	122,488	.00	0	
D10378	RU	NIAR-Metrology Lab		6.00	412,450	6.00	588,524	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>6.00</b>	<b>534,938</b>	<b>6.00</b>	<b>588,524</b>	

W.S.U. ANNUAL BUDGET  
**NIAR - Metrology Lab (102187)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			0		253,050	
	Commodities			0		21,500	
	Capital Outlay			0		94,000	
	<b>Total OOE</b>			<u>0</u>		<u>368,550</u>	
<b>OOE by Fund</b>							
	D10378 RU NIAR-Metrology Lab			0		368,550	
	<b>Total Operating Expenses</b>			<u>0</u>		<u>368,550</u>	
	<b>Total FTE and Expenditures</b>		<b>6.00</b>	<b>534,938</b>		<b>6.00</b>	<b>957,074</b>
<b>Total Budget by Fund</b>							
	D10335 RU NIAR-Calibration and Quality Lab		.00	122,488		.00	0
	D10378 RU NIAR-Metrology Lab		6.00	412,450		6.00	957,074
	<b>Total FTE and Expenditures</b>		<u>6.00</u>	<u>534,938</u>		<u>6.00</u>	<u>957,074</u>

W.S.U. ANNUAL BUDGET  
**Ctr Innovation for Biomaterials in Orthopaedic Res (102188)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			400,000		400,000	
	Commodities			400,000		400,000	
	Capital Outlay			200,000		200,000	
	<b>Total OOE</b>			<u>1,000,000</u>		<u>1,000,000</u>	
<b>OOE by Fund</b>							
K50001	Ctr of Innov for Biomaterials in Orthopaedic Res			<u>1,000,000</u>		<u>1,000,000</u>	
	<b>Total Operating Expenses</b>			<u>1,000,000</u>		<u>1,000,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000,000</u>	<u>.00</u>	<u>1,000,000</u>	
<b>Total Budget by Fund</b>							
K50001	Ctr of Innov for Biomaterials in Orthopaedic Res		.00	1,000,000	.00	1,000,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000,000</u>	<u>.00</u>	<u>1,000,000</u>	

W.S.U. ANNUAL BUDGET  
**Aviation Infrastructure - NCAT (102198)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Capital Outlay			4,981,537		4,981,537	
	<b>Total OOE</b>			<u>4,981,537</u>		<u>4,981,537</u>	
<b>OOE by Fund</b>							
A1210	SEDIF Aviation Infrastructure			4,981,537		4,981,537	
	<b>Total Operating Expenses</b>			<u>4,981,537</u>		<u>4,981,537</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>4,981,537</u>	<u>.00</u>	<u>4,981,537</u>	
<b>Total Budget by Fund</b>							
A1210	SEDIF Aviation Infrastructure		.00	4,981,537	.00	4,981,537	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>4,981,537</u>	<u>.00</u>	<u>4,981,537</u>	



W.S.U. ANNUAL BUDGET  
**Rehabilitation Projects (102340)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			145,950		145,950	
	<b>Total OOE</b>			<u>145,950</u>		<u>145,950</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			145,950		145,950	
	<b>Total Operating Expenses</b>			<u>145,950</u>		<u>145,950</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>145,950</u>	<u>.00</u>	<u>145,950</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	145,950	.00	145,950	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>145,950</u>	<u>.00</u>	<u>145,950</u>	

**W.S.U. ANNUAL BUDGET**  
**Advanced Networking Research Institute (102350)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997018		Senior Research Associate ANRC and Manager CTRC Amarnath Jasti	12	1.00	51,250	1.00	51,250	
		<i>This position is totally funded from restricted use sources.</i>						
997025		Research Associate/Technical Lead Vijay Ragothaman	12	.00	0	1.00	38,000	
		<i>This position is totally funded from restricted use sources.</i>						
997029		Research Associate/Technical Lead Andrew Stanton	12	1.00	35,000	1.00	35,000	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>86,250</b>	<b>3.00</b>	<b>124,250</b>	
<b>Unclassified Salaries by Fund</b>								
D10371	RU	Advanced Networking Research Institute		2.00	86,250	3.00	124,250	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>86,250</b>	<b>3.00</b>	<b>124,250</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1750		Dependent Health Insurance			3,012		3,238	
1760		State Leave Payment Assessment			270		771	
1830		Regents Retirement			4,250		5,349	
1850		TIAA Disability			375		933	
1910		FICA OASDI/Medicare			3,558		0	
1911		FICA Medicare			0		1,734	
1912		FICA OASDI			0		7,410	
1950		Single Group Health Insurance			6,507		6,995	
1970		Workers Compensation			235		746	
1980		Unemployment Compensation			154		336	
		<b>Total Students &amp; Fringe Benefits</b>			<b>18,361</b>		<b>27,512</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10371	RU	Advanced Networking Research Institute			18,361		27,512	
		<b>Total Students &amp; Fringe Benefits</b>			<b>18,361</b>		<b>27,512</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>104,611</b>	<b>3.00</b>	<b>151,762</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10371	RU	Advanced Networking Research Institute		2.00	104,611	3.00	151,762	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>104,611</b>	<b>3.00</b>	<b>151,762</b>	
<b>Total FTE and Expenditures</b>								
				<b>2.00</b>	<b>104,611</b>	<b>3.00</b>	<b>151,762</b>	
<b>Total Budget by Fund</b>								
D10371	RU	Advanced Networking Research Institute		2.00	104,611	3.00	151,762	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>104,611</b>	<b>3.00</b>	<b>151,762</b>	

**W.S.U. ANNUAL BUDGET**  
**Center for Community Support and Research (103003)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999286	Senior Administrative Assistant Angela Gaughan	12	1.00	28,309	1.00	28,309	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					0		500	
<b>1040</b>	<b>Classified-Longevity</b>							
					650		560	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,959</b>	<b>1.00</b>	<b>29,369</b>	
<b>Classified Salaries by Fund</b>								
	D10878	RU Center for Community Support and Research		1.00	28,959	1.00	29,369	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,959</b>	<b>1.00</b>	<b>29,369</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994563	Consumer Initiatives Project Manager Randy Johnson	12	1.00	56,375	1.00	56,375	
		<i>This position is totally funded from restricted use sources.</i>						
	994564	Business Coordinator Heather Perkins	12	1.00	64,575	1.00	64,575	
		<i>This position is totally funded from restricted use sources.</i>						
	994581	Mental Health Consumer Initiatives Researcher Priscilla Ridgway	12	1.00	69,700	1.00	69,700	
		<i>This position is totally funded from restricted use sources.</i>						
	994715	Operations Coordinator Candace Youle	12	1.00	61,500	1.00	61,500	
		<i>This position is totally funded from restricted use sources.</i>						
	994717	Research Assistant Adrienne Banta	12	1.00	31,775	1.00	31,775	
		<i>This position is totally funded from restricted use sources.</i>						
	994718	Organizational Development Coordinator Kevin Bomhoff	12	1.00	99,788	1.00	99,788	
		<i>This position is totally funded from restricted use sources.</i>						
	994723	Research and Evaluation Coordinator Tara Gregory	12	1.00	61,500	1.00	61,500	
		<i>This position is totally funded from restricted use sources.</i>						
	994727	Financial Operations Specialist Amy Becker	12	1.00	35,363	1.00	35,363	
		<i>This position is totally funded from restricted use sources.</i>						
	994728	Community and Organizational Specialist Samuel Demel	12	1.00	52,877	1.00	52,877	
		<i>This position is totally funded from restricted use sources.</i>						
	994731	Director Scott Wituk	12	1.00	85,844	1.00	85,844	
		<i>This position is totally funded from restricted use sources.</i>						
	994777	Senior Project Facilitator Amy Delamaide	12	1.00	38,438	1.00	38,438	
		<i>This position is totally funded from restricted use sources.</i>						

**W.S.U. ANNUAL BUDGET**  
**Center for Community Support and Research (103003)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	994778	Senior Project Facilitator Teresa Strausz	12	1.00	47,150	1.00	47,150	
		This position is totally funded from restricted use sources.						
	994966	Community and Organizational Specialist Seth Bate	12	1.00	50,093	1.00	50,093	
		This position is totally funded from restricted use sources.						
	996977	Mental Health Consumer Initiatives Researcher Lynn Schrepferman	12	1.00	56,375	1.00	56,375	
		This position is totally funded from restricted use sources.						
	997337	Peer Educator Christine Young	12	1.00	35,875	1.00	35,875	
		This position is totally funded from restricted use sources.						
	997459	Research Associate Sarah Jolley	12	1.00	41,183	1.00	41,183	
		This position is totally funded from restricted use sources.						
	999202	Peer Educator Lael Ewy	12	1.00	33,313	1.00	33,313	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Temporary		.00	50,000	.00	75,000	
		<b>Total Unclassified Salaries</b>		<b>17.00</b>	<b>971,724</b>	<b>17.00</b>	<b>996,724</b>	
<b>Unclassified Salaries by Fund</b>								
	D10878	RU Center for Community Support and Research		17.00	971,724	17.00	996,724	
		<b>Total Unclassified Salaries</b>		<b>17.00</b>	<b>971,724</b>	<b>17.00</b>	<b>996,724</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1200	Student Salaries-Regular			25,000		15,000	
	1750	Dependent Health Insurance			24,096		22,666	
	1760	State Leave Payment Assessment			5,056		6,466	
	1810	KPERS Retirement			58		100	
	1830	Regents Retirement			69,081		78,352	
	1850	TIAA Disability			6,459		7,142	
	1910	FICA OASDI/Medicare			66,799		0	
	1911	FICA Medicare			0		14,441	
	1912	FICA OASDI			0		61,717	
	1950	Single Group Health Insurance			110,619		118,915	
	1970	Workers Compensation			4,405		6,256	
	1980	Unemployment Compensation			2,890		2,797	
		<b>Total Students &amp; Fringe Benefits</b>			<b>314,463</b>		<b>333,852</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10878	RU Center for Community Support and Research			314,463		333,852	
		<b>Total Students &amp; Fringe Benefits</b>			<b>314,463</b>		<b>333,852</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>18.00</b>	<b>1,315,146</b>	<b>18.00</b>	<b>1,359,945</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10878	RU Center for Community Support and Research		18.00	1,315,146	18.00	1,359,945	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>18.00</b>	<b>1,315,146</b>	<b>18.00</b>	<b>1,359,945</b>	

W.S.U. ANNUAL BUDGET  
**Center for Community Support and Research (103003)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			166,500		390,000	
	Commodities			13,000		35,000	
	Capital Outlay			2,000		4,000	
	Non-Expense Items			200,000		200,000	
	<b>Total OOE</b>			<b>381,500</b>		<b>629,000</b>	
<b>OOE by Fund</b>							
D10878	RU Center for Community Support and Research			381,500		629,000	
	<b>Total Operating Expenses</b>			<b>381,500</b>		<b>629,000</b>	
	<b>Total FTE and Expenditures</b>		<b>18.00</b>	<b>1,696,646</b>	<b>18.00</b>	<b>1,988,945</b>	
<b>Total Budget by Fund</b>							
D10878	RU Center for Community Support and Research		18.00	1,696,646	18.00	1,988,945	
	<b>Total FTE and Expenditures</b>		<b>18.00</b>	<b>1,696,646</b>	<b>18.00</b>	<b>1,988,945</b>	

W.S.U. ANNUAL BUDGET  
**Graduate Assistants - Research (101992)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
<b>UNCLASSIFIED SALARIES</b>									
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>								
1130		Graduate Assistants-Research		.00	214,156	.00	214,156		
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>214,156</b>	<b>.00</b>	<b>214,156</b>		
<b>Unclassified Salaries by Fund</b>									
D10106	RU	Graduate Assistants-Research		.00	214,156	.00	214,156		
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>214,156</b>	<b>.00</b>	<b>214,156</b>		
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>									
1760		State Leave Payment Assessment			1,157		1,328		
1910		FICA OASDI/Medicare			10,180		0		
1911		FICA Medicare			0		3,106		
1912		FICA OASDI			0		6,994		
1970		Workers Compensation			1,007		1,285		
1980		Unemployment Compensation			707		600		
		<b>Total Students &amp; Fringe Benefits</b>			<b>13,051</b>		<b>13,313</b>		
<b>Student and Fringe Benefits by Fund</b>									
D10106	RU	Graduate Assistants-Research			13,051		13,313		
		<b>Total Students &amp; Fringe Benefits</b>			<b>13,051</b>		<b>13,313</b>		
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>227,207</b>	<b>.00</b>	<b>227,469</b>		
<b>Total Salaries &amp; Fringe Benefits by Fund</b>									
D10106	RU	Graduate Assistants-Research		.00	227,207	.00	227,469		
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>227,207</b>	<b>.00</b>	<b>227,469</b>		
<b>Total FTE and Expenditures</b>									
				<b>.00</b>	<b>227,207</b>	<b>.00</b>	<b>227,469</b>		
<b>Total Budget by Fund</b>									
D10106	RU	Graduate Assistants-Research		.00	227,207	.00	227,469		
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>227,207</b>	<b>.00</b>	<b>227,469</b>		

**W.S.U. ANNUAL BUDGET**  
**Aerospace Engineering - Applied Research (102027)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995068		Research Scientist See-Ho Wong	12	1.00	83,538	1.00	83,538	
		This position is totally funded from restricted use sources.						
995069		Research Scientist See-Cheuk Wong	12	1.00	83,538	1.00	83,538	
		This position is totally funded from restricted use sources.						
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>167,076</b>	<b>2.00</b>	<b>167,076</b>	
<b>Unclassified Salaries by Fund</b>								
D10200	RU	Aerospace Engr-Applied Research		2.00	167,076	2.00	167,076	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>167,076</b>	<b>2.00</b>	<b>167,076</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1760		State Leave Payment Assessment			882		1,036	
1830		Regents Retirement			13,856		14,202	
1850		TIAA Disability			1,224		1,254	
1910		FICA OASDI/Medicare			12,412		0	
1911		FICA Medicare			0		2,408	
1912		FICA OASDI			0		10,292	
1950		Single Group Health Insurance			13,014		13,990	
1970		Workers Compensation			768		1,004	
1980		Unemployment Compensation			536		466	
		<b>Total Students &amp; Fringe Benefits</b>			<b>42,692</b>		<b>44,652</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10200	RU	Aerospace Engr-Applied Research			42,692		44,652	
		<b>Total Students &amp; Fringe Benefits</b>			<b>42,692</b>		<b>44,652</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>209,768</b>	<b>2.00</b>	<b>211,728</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10200	RU	Aerospace Engr-Applied Research		2.00	209,768	2.00	211,728	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>209,768</b>	<b>2.00</b>	<b>211,728</b>	
<b>Total FTE and Expenditures</b>								
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>209,768</b>	<b>2.00</b>	<b>211,728</b>	
<b>Total Budget by Fund</b>								
D10200	RU	Aerospace Engr-Applied Research		2.00	209,768	2.00	211,728	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>209,768</b>	<b>2.00</b>	<b>211,728</b>	

**W.S.U. ANNUAL BUDGET**  
**Ctr for Economic Development and Business Research (102090)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999512	Senior Administrative Assistant Rosemary Hedrick	12	1.00	37,981	1.00	37,981	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					900		900	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,250		1,000	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>40,131</b>	<b>1.00</b>	<b>39,881</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	39,231	1.00	38,981	
	D10031	RU Center for Economic Dev & Business Research		.00	900	.00	900	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>40,131</b>	<b>1.00</b>	<b>39,881</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	995220	Regional Labor Force Analyst Vacant	12	1.00	50,204	1.00	50,204	
		<i>This position is totally funded from restricted use sources.</i>						
	996730	Research Analyst Patricia Bradley	12	1.00	38,950	1.00	38,950	
		<i>This position is totally funded from restricted use sources.</i>						
	997594	Regional Economic Analyst Vacant	12	1.00	42,475	1.00	42,475	
		<i>This position is totally funded from restricted use sources.</i>						
	997788	Senior Research Economist Kasey Jolly Rowden	12	1.00	56,375	1.00	56,375	
		<i>This position is totally funded from restricted use sources.</i>						
	998499	Senior Research Associate Mary Townsend	12	1.00	55,000	1.00	56,375	2.5%
		<i>This position is totally funded from restricted use sources.</i>						
	998512	Director Jeremy Hill	12	1.00	102,500	1.00	102,500	
		<i>\$10,250 of this position is funded from restricted use sources.</i>						
1110	Unclassified Salaries-Temporary							
				.00	2,814	.00	2,814	
1140	Graduate Assistants-Other							
				.00	8,000	.00	8,000	
		<b>Total Unclassified Salaries</b>		<b>6.00</b>	<b>356,318</b>	<b>6.00</b>	<b>357,693</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		.90	92,250	.90	92,250	
	D10031	RU Center for Economic Dev & Business Research		5.10	264,068	5.10	265,443	
		<b>Total Unclassified Salaries</b>		<b>6.00</b>	<b>356,318</b>	<b>6.00</b>	<b>357,693</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		28,500	28,500
1210	Student Salaries-WS-WSU Match		1,300	1,400
1220	Student Salaries-Workstudy Federal		3,900	4,200
1690	Shrinkage		(3,823)	(3,913)
1750	Dependent Health Insurance		6,025	6,477
1760	State Leave Payment Assessment		2,302	2,684
1810	KPERs Retirement		3,520	3,738



**W.S.U. ANNUAL BUDGET**  
**Ctr for Economic Development and Business Research (102090)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			22,657		21,609	
1850		TIAA Disability			2,860		2,905	
1910		FICA OASDI/Medicare			29,314		0	
1911		FICA Medicare			0		5,651	
1912		FICA OASDI			0		24,148	
1950		Single Group Health Insurance			39,043		34,976	
1970		Workers Compensation			2,003		2,596	
1980		Unemployment Compensation			1,271		1,096	
<b>Total Students &amp; Fringe Benefits</b>					<b>138,872</b>		<b>136,067</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			34,556		36,409	
D10031		RU Center for Economic Dev & Business Research			100,362		95,405	
R40041		Federal Work Study Program			3,954		4,253	
<b>Total Students &amp; Fringe Benefits</b>					<b>138,872</b>		<b>136,067</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.00</b>	<b>535,321</b>	<b>7.00</b>	<b>533,641</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		1.90	166,037	1.90	167,640	
D10031		RU Center for Economic Dev & Business Research		5.10	365,330	5.10	361,748	
R40041		Federal Work Study Program		.00	3,954	.00	4,253	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.00</b>	<b>535,321</b>	<b>7.00</b>	<b>533,641</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			32,120		44,560	
		Commodities			6,700		7,300	
		Capital Outlay			15,000		15,000	
		Non-Expense Items			600		600	
<b>Total OOE</b>					<b>54,420</b>		<b>67,460</b>	
<b>OOE by Fund</b>								
D10031		RU Center for Economic Dev & Business Research			54,420		67,460	
<b>Total Operating Expenses</b>					<b>54,420</b>		<b>67,460</b>	
<b>Total FTE and Expenditures</b>				<b>7.00</b>	<b>589,741</b>	<b>7.00</b>	<b>601,101</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		1.90	166,037	1.90	167,640	
D10031		RU Center for Economic Dev & Business Research		5.10	419,750	5.10	429,208	
R40041		Federal Work Study Program		.00	3,954	.00	4,253	
<b>Total FTE and Expenditures</b>				<b>7.00</b>	<b>589,741</b>	<b>7.00</b>	<b>601,101</b>	

W.S.U. ANNUAL BUDGET  
**Software Usability Research Lab (102095)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>		<b>Unclassified Salaries-Permanent</b>						
1130		Graduate Assistants-Research		.00	5,000	.00	5,000	
		<b>Total Unclassified Salaries</b>		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	
<b>Unclassified Salaries by Fund</b>								
	D10185	RU Software Usability Research Lab		.00	5,000	.00	5,000	
		<b>Total Unclassified Salaries</b>		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1760		State Leave Payment Assessment			27		31	
1910		FICA OASDI/Medicare			383		0	
1911		FICA Medicare			0		73	
1912		FICA OASDI			0		310	
1970		Workers Compensation			24		30	
1980		Unemployment Compensation			17		14	
		<b>Total Students &amp; Fringe Benefits</b>			<u>451</u>		<u>458</u>	
<b>Student and Fringe Benefits by Fund</b>								
	D10185	RU Software Usability Research Lab			451		458	
		<b>Total Students &amp; Fringe Benefits</b>			<u>451</u>		<u>458</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>5,451</u>	<u>.00</u>	<u>5,458</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10185	RU Software Usability Research Lab		.00	5,451	.00	5,458	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>5,451</u>	<u>.00</u>	<u>5,458</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,000		1,000	
		Commodities			750		750	
		<b>Total OOE</b>			<u>1,750</u>		<u>1,750</u>	
<b>OOE by Fund</b>								
	D10185	RU Software Usability Research Lab			1,750		1,750	
		<b>Total Operating Expenses</b>			<u>1,750</u>		<u>1,750</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>7,201</u>	<u>.00</u>	<u>7,208</u>	
<b>Total Budget by Fund</b>								
	D10185	RU Software Usability Research Lab		.00	7,201	.00	7,208	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>7,201</u>	<u>.00</u>	<u>7,208</u>	

W.S.U. ANNUAL BUDGET  
**University Research (103000)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Commodities			122,433		122,433	
	<b>Total OOE</b>			<u>122,433</u>		<u>122,433</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			122,433		122,433	
	<b>Total Operating Expenses</b>			<u>122,433</u>		<u>122,433</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>122,433</u>	<u>.00</u>	<u>122,433</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	122,433	.00	122,433	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>122,433</u>	<u>.00</u>	<u>122,433</u>	

**W.S.U. ANNUAL BUDGET**  
**Sponsored Research (103002)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994073		KBOR TEGC ESOL/Urban Coordinator Judy Forse	12	.50	22,000	.50	22,000	
		This position is totally funded from restricted use sources.						
994567		Associate Director Linda Cory	12	1.00	35,527	1.00	35,527	
		This position is totally funded from restricted use sources.						
995253		Postdoctoral Fellow Kevin Alliston	12	1.00	31,775	1.00	31,775	
		This position is totally funded from restricted use sources.						
996990		Program Manager Kristin Brewer	12	1.00	46,125	1.00	46,125	
		This position is totally funded from restricted use sources.						
997002		KBOR TEGC Advisor/Placement Coordinator Sarah Longman	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						
997079		Research Associate Vladimir Butnev	12	1.00	42,640	1.00	42,640	
		This position is totally funded from restricted use sources.						
997084		Visiting Scholar Evan Griffing	12	.50	40,000	.50	41,000	2.5%
		This position is totally funded from restricted use sources.						
997225		KBOR TEGC Assistant Laura Wagner	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
997267		Laboratory Technician Patrick Tran	12	1.00	30,750	1.00	30,750	
		This position is totally funded from restricted use sources.						
997272		Laboratory Technician William White	12	1.00	30,750	1.00	30,750	
		This position is totally funded from restricted use sources.						
997289		Post Doctoral Fellow Souraya Alameddine	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
997331		Program Assistant Teruko Mitchell	12	1.00	29,725	1.00	29,725	
		This position is totally funded from restricted use sources.						
997404		TQP Elementary Liaison Susan Hussey	10	.60	22,694	.60	22,694	
		This position is totally funded from restricted use sources.						
997410		Research Laboratory Manager Maxwell Hinman	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						

**W.S.U. ANNUAL BUDGET**  
**Sponsored Research (103002)**  
**For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997411		TQP Liaison for Secondary Schools Ronald Jones	10	1.00	37,823	1.00	37,823	
		This position is totally funded from restricted use sources.						
997425		Program Director/Cassat Professor for Aging Teresa Radebaugh	12	.75	63,038	.75	63,038	
		This position is totally funded from restricted use sources.						
997486		Assistant Director/Curriculum Coordinator Wilma Black	12	1.00	35,875	1.00	35,875	
		This position is totally funded from restricted use sources.						
997497		Data Specialist Ashley Cervantes	12	1.00	25,739	1.00	25,739	
		This position is totally funded from restricted use sources.						
997514		Program Manager - EFC Katie Miller	12	.00	0	1.00	55,000	
		This position is totally funded from restricted use sources.						
997525		Research Scientist Bonnie Rogers	12	1.00	79,950	1.00	79,950	
		This position is totally funded from restricted use sources.						
997532		Alternative Certification Educator Ann Eastwood	9	.50	22,500	.50	22,500	
		This position is totally funded from restricted use sources.						
997533		TQP Early Childhood Liaison Amy Alfred	10	1.00	36,900	1.00	36,900	
		This position is totally funded from restricted use sources.						
997541		Teacher Quality Partnership Elementary Liaison Christine Reed		.60	22,694	.00	0	
997553		Financial Literacy Project Coordinator Timothy Hagan	12	1.00	60,000	1.00	61,500	2.5%
		This position is totally funded from restricted use sources.						
997925		Lab Tech Tarak Sharma	12	.00	0	1.00	31,200	
		This position is totally funded from restricted use sources.						
998693		Research Associate Viktor Butnev	12	1.00	42,640	1.00	42,640	
		This position is totally funded from restricted use sources.						
998852		TQP Elementary Liaison Norma Bricker	10	.60	22,694	.60	22,694	
		This position is totally funded from restricted use sources.						
998872		Human Factors / Graphic Design Intern Michael Vincent	12	1.00	51,250	1.00	51,250	
		This position is totally funded from restricted use sources.						
998892		Post Doctoral Fellow Seyed Alavi Soltani	12	1.00	40,000	1.00	41,000	2.5%
		This position is totally funded from restricted use sources.						

**W.S.U. ANNUAL BUDGET**  
**Sponsored Research (103002)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998915	TQP Educational Technology Liaison Kim Davis	10	.50	24,600	.60	29,520	
		This position is totally funded from restricted use sources.						
	998916	TQP Technology Lab Assistant Amy Belden	12	.75	42,541	.75	42,541	
		This position is totally funded from restricted use sources.						
	998974	Research Scientist Traci Hart	12	1.00	71,750	1.00	71,750	
		This position is totally funded from restricted use sources.						
	998989	Program Director Angela Buzard	12	1.00	61,500	1.00	61,500	
		This position is totally funded from restricted use sources.						
	999325	Research Assistant Debra Werth	12	1.00	42,025	1.00	42,025	
		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	
		<b>Total Unclassified Salaries</b>		<b>28.30</b>	<b>1,865,564</b>	<b>29.80</b>	<b>1,937,490</b>	

**Unclassified Salaries by Fund**

D10402	SRO Engineering Dean	1.00	50,000	1.00	50,000
D10514	SRO Janet Twomey	.00	0	1.00	41,000
D10571	SRO University Support/ORA	.75	63,038	4.25	306,988
R50417	SR NIH PO1 Core A	1.00	42,025	1.00	42,025
R50418	SR NIH PO1 Core B	2.00	73,390	2.50	94,710
R50420	SR NIH PO1 Project 1	3.00	113,390	2.50	92,070
R50504	SR Dev of Antiviral Therapeutics	1.00	31,775	1.00	31,775
R50549	2010 Region 7 Environmental Finance	1.00	61,500	2.00	116,500
R50611	SR Wind Energy and Sustainable Energy	1.50	80,000	.00	0
R50629	SR R3 (TEACH) Recruit Retrain Retain	.50	22,500	.50	22,500
R50645	SR Upward Bound Program Comm-2011	2.00	61,614	.00	0
R50648	SR Human Factors Support for the GC	3.00	202,950	.00	0
R50660	SR KS Regional Community Policing	1.00	46,125	1.00	46,125
R50673	SR KSGC WSU Central Office	1.00	35,527	1.00	35,527
R50712	SR Teacher Ed Competitive Grnt 2012	2.50	90,000	2.50	90,000
R50768	SR FY12 Teacher Quality Partnership	6.05	239,671	5.55	221,897
R50779	SR College Access Challenge 2012	1.00	60,000	1.00	61,500
R50821	SR Therio Contract	.00	0	1.00	31,200
R50845	SR Upward Bound Regular Program in	.00	0	2.00	61,614
RESEARC	Research Funding	.00	592,059	.00	592,059
	<b>Total Unclassified Salaries</b>	<b>28.30</b>	<b>1,865,564</b>	<b>29.80</b>	<b>1,937,490</b>

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1750	Dependent Health Insurance	22,836	25,904
1760	State Leave Payment Assessment	9,150	12,028
1830	Regents Retirement	74,656	96,519
1850	TIAA Disability	8,263	10,105
1910	FICA OASDI/Medicare	97,714	0
1911	FICA Medicare	0	27,714
1912	FICA OASDI	0	88,733
1950	Single Group Health Insurance	101,464	137,055
1970	Workers Compensation	7,968	11,638
1980	Unemployment Compensation	5,507	5,365
	<b>Total Students &amp; Fringe Benefits</b>	<b>327,558</b>	<b>415,061</b>

**W.S.U. ANNUAL BUDGET**  
**Sponsored Research (103002)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Student and Fringe Benefits by Fund</b>							
D10402	SRO Engineering Dean			0		6,721	
D10514	SRO Janet Twomey			0		17,409	
D10571	SRO University Support/ORA			11,221		88,897	
R50417	SR NIH PO1 Core A			7,481		17,757	
R50418	SR NIH PO1 Core B			25,999		37,904	
R50420	SR NIH PO1 Project 1			41,486		31,815	
R50471	SR EAGER: Energy Use in Health Care			13,182		0	
R50504	SR Dev of Antiviral Therapeutics			0		12,816	
R50549	2010 Region 7 Environmental Finance			10,944		16,765	
R50611	SR Wind Energy and Sustainable Energy			14,517		0	
R50627	SR FY10 Teacher Quality Partnership			51,272		0	
R50629	SR R3 (TEACH) Recruit Retrain Retain			4,055		4,142	
R50641	SR College Access Challenge-2010			8,442		0	
R50645	SR Upward Bound Program Comm-2011			17,467		0	
R50648	SR Human Factors Support for the GC			57,980		0	
R50660	SR KS Regional Community Policing			15,002		18,550	
R50673	SR KSGC WSU Central Office			12,772		13,469	
R50679	SR Development of Novel Therapeutic			12,143		0	
R50712	SR Teacher Ed Competitive Grnt 2012			0		26,831	
R50768	SR FY12 Teacher Quality Partnership			0		64,786	
R50779	SR College Access Challenge 2012			0		11,319	
R50821	SR Therio Contract			0		3,092	
R50845	SR Upward Bound Regular Program in			0		18,327	
RESEARC	Research Funding			23,595		24,461	
	<b>Total Students &amp; Fringe Benefits</b>			<b>327,558</b>		<b>415,061</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>28.30</b>	<b>2,193,122</b>	<b>29.80</b>	<b>2,352,551</b>
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10402	SRO Engineering Dean		1.00	50,000	1.00	56,721	
D10514	SRO Janet Twomey		.00	0	1.00	58,409	
D10571	SRO University Support/ORA		.75	74,259	4.25	395,885	
R50417	SR NIH PO1 Core A		1.00	49,506	1.00	59,782	
R50418	SR NIH PO1 Core B		2.00	99,389	2.50	132,614	
R50420	SR NIH PO1 Project 1		3.00	154,876	2.50	123,885	
R50471	SR EAGER: Energy Use in Health Care		.00	13,182	.00	0	
R50504	SR Dev of Antiviral Therapeutics		1.00	31,775	1.00	44,591	
R50549	2010 Region 7 Environmental Finance		1.00	72,444	2.00	133,265	
R50611	SR Wind Energy and Sustainable Energy		1.50	94,517	.00	0	
R50627	SR FY10 Teacher Quality Partnership		.00	51,272	.00	0	
R50629	SR R3 (TEACH) Recruit Retrain Retain		.50	26,555	.50	26,642	
R50641	SR College Access Challenge-2010		.00	8,442	.00	0	
R50645	SR Upward Bound Program Comm-2011		2.00	79,081	.00	0	
R50648	SR Human Factors Support for the GC		3.00	260,930	.00	0	
R50660	SR KS Regional Community Policing		1.00	61,127	1.00	64,675	
R50673	SR KSGC WSU Central Office		1.00	48,299	1.00	48,996	
R50679	SR Development of Novel Therapeutic		.00	12,143	.00	0	
R50712	SR Teacher Ed Competitive Grnt 2012		2.50	90,000	2.50	116,831	
R50768	SR FY12 Teacher Quality Partnership		6.05	239,671	5.55	286,683	
R50779	SR College Access Challenge 2012		1.00	60,000	1.00	72,819	
R50821	SR Therio Contract		.00	0	1.00	34,292	
R50845	SR Upward Bound Regular Program in		.00	0	2.00	79,941	
RESEARC	Research Funding		.00	615,654	.00	616,520	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>28.30</b>	<b>2,193,122</b>	<b>29.80</b>	<b>2,352,551</b>	

**OTHER OPERATING EXPENDITURES (OPE)**

Contractual Services	14,100,007	14,100,007
Commodities	5,600,000	5,541,303
Capital Outlay	5,998,053	5,998,053

**W.S.U. ANNUAL BUDGET**  
**Sponsored Research (103002)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total OOE</b>				<u>25,698,060</u>		<u>25,639,363</u>	
<b>OOE by Fund</b>							
	RESEARC Research Funding			25,698,060		25,639,363	
	<b>Total Operating Expenses</b>			<u>25,698,060</u>		<u>25,639,363</u>	
<b>Total FTE and Expenditures</b>			<u>28.30</u>	<u>27,891,182</u>	<u>29.80</u>	<u>27,991,914</u>	
<b>Total Budget by Fund</b>							
D10402	SRO Engineering Dean		1.00	50,000	1.00	56,721	
D10514	SRO Janet Twomey		.00	0	1.00	58,409	
D10571	SRO University Support/ORR		.75	74,259	4.25	395,885	
R50417	SR NIH PO1 Core A		1.00	49,506	1.00	59,782	
R50418	SR NIH PO1 Core B		2.00	99,389	2.50	132,614	
R50420	SR NIH PO1 Project 1		3.00	154,876	2.50	123,885	
R50471	SR EAGER: Energy Use in Health Care		.00	13,182	.00	0	
R50504	SR Dev of Antiviral Therapeutics		1.00	31,775	1.00	44,591	
R50549	2010 Region 7 Environmental Finance		1.00	72,444	2.00	133,265	
R50611	SR Wind Energy and Sustainable Energy		1.50	94,517	.00	0	
R50627	SR FY10 Teacher Quality Partnership		.00	51,272	.00	0	
R50629	SR R3 (TEACH) Recruit Retrain Retain		.50	26,555	.50	26,642	
R50641	SR College Access Challenge-2010		.00	8,442	.00	0	
R50645	SR Upward Bound Program Comm-2011		2.00	79,081	.00	0	
R50648	SR Human Factors Support for the GC		3.00	260,930	.00	0	
R50660	SR KS Regional Community Policing		1.00	61,127	1.00	64,675	
R50673	SR KSGC WSU Central Office		1.00	48,299	1.00	48,996	
R50679	SR Development of Novel Therapeutic		.00	12,143	.00	0	
R50712	SR Teacher Ed Competitive Grnt 2012		2.50	90,000	2.50	116,831	
R50768	SR FY12 Teacher Quality Partnership		6.05	239,671	5.55	286,683	
R50779	SR College Access Challenge 2012		1.00	60,000	1.00	72,819	
R50821	SR Therio Contract		.00	0	1.00	34,292	
R50845	SR Upward Bound Regular Program in		.00	0	2.00	79,941	
	RESEARC Research Funding		.00	26,313,714	.00	26,255,883	
<b>Total FTE and Expenditures</b>			<u>28.30</u>	<u>27,891,182</u>	<u>29.80</u>	<u>27,991,914</u>	



W.S.U. ANNUAL BUDGET  
**Energy Study Program (103006)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Commodities			3,260		3,260	
		<b>Total OOE</b>			<u>3,260</u>		<u>3,260</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			3,260		3,260	
		<b>Total Operating Expenses</b>			<u>3,260</u>		<u>3,260</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,260</u>	<u>.00</u>	<u>3,260</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	3,260	.00	3,260	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,260</u>	<u>.00</u>	<u>3,260</u>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**  
**Research Program**  
**Program Code 45000**

**Research Program Budget Summary**

Expenditures	State General Fund	General Fees (Tuition) Fund	Center of Innovation for Biomaterials in				Restricted Use - Research Fund	Research Overhead Fund	University Federal Fund	Total Budget	Percent of Budget
			Orthop. Research	Infrastructure	Restricted Use Fund	Research Fund					
<b>Salaries and Fringe Benefits</b>											
Classified Salaries	\$173,831	\$0	\$0	\$94,334	\$0	\$0	\$0	\$0	\$268,165	0.44%	
Unclassified Salaries	304,720	257,046	0	11,803,321	0	0	397,988	1,401,281	14,164,356	22.99%	
Graduate Assistants	0	0	0	1,156,156	0	0	0	138,221	1,294,377	2.10%	
Student Salaries	0	0	0	1,321,100	0	0	0	0	1,321,100	2.14%	
Fringe Benefits	144,313	75,324	0	3,399,327	0	0	113,027	302,034	4,034,025	6.55%	
Shrinkage	(14,206)	(7,581)	0	0	0	0	0	0	(21,787)	-0.04%	
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$608,658</b>	<b>\$324,789</b>	<b>\$0</b>	<b>\$17,774,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$511,015</b>	<b>\$1,841,536</b>	<b>\$21,060,236</b>	<b>34.18%</b>	
<b>Other Operating Expenditures</b>	<b>\$0</b>	<b>\$339,570</b>	<b>\$1,000,000</b>	<b>\$4,981,537</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,139,363</b>	<b>\$40,553,351</b>	<b>65.82%</b>	
<b>Total Research Program Budget</b>	<b>\$608,658</b>	<b>\$664,359</b>	<b>\$1,000,000</b>	<b>\$4,981,537</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$511,015</b>	<b>\$14,980,899</b>	<b>\$61,613,587</b>	<b>100.00%</b>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Public Service Program**  
**Program Code 46000**

**Public Service Program Definition**

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

**W.S.U. ANNUAL BUDGET**  
**Center for Urban Studies (102142)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999669		Administrative Assistant Gayra Mauney-Wright	12	.50	12,844	.50	12,844	
		<b>Total Classified Salaries</b>		<b>.50</b>	<b>12,844</b>	<b>.50</b>	<b>12,844</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		.50	12,844	.50	12,844	
		<b>Total Classified Salaries</b>		<b>.50</b>	<b>12,844</b>	<b>.50</b>	<b>12,844</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994416		Public Affairs Associate Gayle Martin	12	1.00	56,375	1.00	56,375	
994858		Associate Director, Center for Urban Studies Misty Bruckner	12	.75	50,738	.75	50,738	
		<i>\$4,777 of this position is funded from restricted use sources.</i>						
997513		Project Manager - Sustainable Communities Paula Downs	12	.00	0	1.00	72,000	
		<i>This position is totally funded from restricted use sources.</i>						
997690		Professor Mark Glaser	9	.25	25,801	.25	25,801	
997775		Professor H. Edward Flentje	9	.13	12,686	.13	12,686	
		<i>Phased Retirement.</i>						
997975		Public Affairs Associate Joseph Yager	12	1.00	60,621	1.00	60,621	
		<i>\$57,633 of this position is funded from restricted use sources.</i>						
998099		Public Affairs Associate Dane Baxa	12	1.00	44,100	1.00	44,100	
		<i>This position is totally funded from restricted use sources.</i>						
998107		Associate Professor Melissa Walker	9	.25	17,104	.25	17,104	
998266		Assistant Project Manager - Sustainable Communities Vacant	12	1.00	48,688	1.00	48,688	
		<i>This position is totally funded from restricted use sources.</i>						
998318		Associate Director of the Hugo Wall School of Urban and Public Affairs Jonelle Turner	12	.24	14,454	.24	14,454	
		<i>Phased Retirement.</i>						
998435		Professor and Program Coordinator Samuel Yeager	9	.25	23,658	.25	23,658	
998496		Interim Director of the Hugo Wall School and Professor Vacant	12	.25	41,896	.25	41,896	
998532		Director and Associate Professor Nancy McCarthy Snyder	12	.25	25,599	.25	25,599	

**W.S.U. ANNUAL BUDGET**  
**Center for Urban Studies (102142)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1110		Unclassified Salaries-Temporary		.00	12,000	.00	12,000	
<b>Total Unclassified Salaries</b>				<b>6.37</b>	<b>433,720</b>	<b>7.37</b>	<b>505,720</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		3.10	249,418	3.10	249,418	
A2000		GU General Fees Fund		.25	17,104	.25	17,104	
D10187		RU Center for Urban Studies		3.02	167,198	4.02	239,198	
<b>Total Unclassified Salaries</b>				<b>6.37</b>	<b>433,720</b>	<b>7.37</b>	<b>505,720</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(8,620)		(8,880)	
1750		Dependent Health Insurance			11,418		12,275	
1760		State Leave Payment Assessment			2,452		3,222	
1810		KPERS Retirement			1,237		1,355	
1830		Regents Retirement			27,585		26,923	
1850		TIAA Disability			3,313		3,807	
1910		FICA OASDI/Medicare			33,325		0	
1911		FICA Medicare			0		7,275	
1912		FICA OASDI			0		31,078	
1950		Single Group Health Insurance			63,747		68,528	
1970		Workers Compensation			2,137		3,118	
1980		Unemployment Compensation			1,443		1,412	
<b>Total Students &amp; Fringe Benefits</b>					<b>138,037</b>		<b>150,113</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			86,387		91,487	
A2000		GU General Fees Fund			8,926		9,482	
D10187		RU Center for Urban Studies			42,724		49,144	
<b>Total Students &amp; Fringe Benefits</b>					<b>138,037</b>		<b>150,113</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>6.87</b>	<b>584,601</b>	<b>7.87</b>	<b>668,677</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		3.60	348,649	3.60	353,749	
A2000		GU General Fees Fund		.25	26,030	.25	26,586	
D10187		RU Center for Urban Studies		3.02	209,922	4.02	288,342	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>6.87</b>	<b>584,601</b>	<b>7.87</b>	<b>668,677</b>	
<b>Total FTE and Expenditures</b>				<b>6.87</b>	<b>584,601</b>	<b>7.87</b>	<b>668,677</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		3.60	348,649	3.60	353,749	
A2000		GU General Fees Fund		.25	26,030	.25	26,586	
D10187		RU Center for Urban Studies		3.02	209,922	4.02	288,342	
<b>Total FTE and Expenditures</b>				<b>6.87</b>	<b>584,601</b>	<b>7.87</b>	<b>668,677</b>	

**W.S.U. ANNUAL BUDGET**  
**Fairmount Center - Science and Math Education (102146)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999362		Senior Administrative Assistant Susan Emerson	12	.25	9,251	.25	9,251	
<b>1040</b>	<b>Classified-Longevity</b>							
					313		250	
		<b>Total Classified Salaries</b>		<b>.25</b>	<b>9,564</b>	<b>.25</b>	<b>9,501</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		.25	9,564	.25	9,501	
		<b>Total Classified Salaries</b>		<b>.25</b>	<b>9,564</b>	<b>.25</b>	<b>9,501</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997882		Assistant Director of the Fairmount Center for Science and Math Education Amy Strong	12	1.00	50,779	1.00	50,779	
		<i>This position is totally funded from restricted use sources.</i>						
998253		Assistant Director and Observatory Program Manager Robert Henry	12	1.00	45,471	1.00	45,471	
		<i>This position is totally funded from restricted use sources.</i>						
998374		Director of the Fairmount Center for Science and Math Education and the Lake Afton Observatory Greg Novacek	12	1.00	61,975	1.00	61,975	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>158,225</b>	<b>3.00</b>	<b>158,225</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		1.00	61,975	1.00	61,975	
D10188		RU Fairmount Center - Science and Mathematics		2.00	96,250	2.00	96,250	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>158,225</b>	<b>3.00</b>	<b>158,225</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			22,500		20,000	
1690		Shrinkage			(2,309)		(2,385)	
1750		Dependent Health Insurance			9,036		9,714	
1760		State Leave Payment Assessment			1,009		1,166	
1810		KPERS Retirement			840		891	
1830		Regents Retirement			13,122		13,451	
1850		TIAA Disability			1,232		1,260	
1910		FICA OASDI/Medicare			11,793		0	
1911		FICA Medicare			0		2,294	
1912		FICA OASDI			0		9,800	
1950		Single Group Health Insurance			26,028		27,980	
1970		Workers Compensation			879		1,128	
1980		Unemployment Compensation			511		445	
		<b>Total Students &amp; Fringe Benefits</b>			<b>84,641</b>		<b>85,744</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			10,590		11,365	
A2000		GU General Fees Fund			18,312		19,352	
D10188		RU Fairmount Center - Science and Mathematics			55,739		55,027	
		<b>Total Students &amp; Fringe Benefits</b>			<b>84,641</b>		<b>85,744</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.25</b>	<b>252,430</b>	<b>3.25</b>	<b>253,470</b>	

**W.S.U. ANNUAL BUDGET**  
**Fairmount Center - Science and Math Education (102146)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		.25	20,154	.25	20,866	
	A2000	GU General Fees Fund		1.00	80,287	1.00	81,327	
	D10188	RU Fairmount Center - Science and Mathematics		2.00	151,989	2.00	151,277	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.25</b>	<b>252,430</b>	<b>3.25</b>	<b>253,470</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			16,250		16,250	
		Commodities			18,198		18,198	
		Capital Outlay			12,000		12,000	
		<b>Total OOE</b>			<b>46,448</b>		<b>46,448</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			898		898	
	D10188	RU Fairmount Center - Science and Mathematics			45,550		45,550	
		<b>Total Operating Expenses</b>			<b>46,448</b>		<b>46,448</b>	
		<b>Total FTE and Expenditures</b>		<b>3.25</b>	<b>298,878</b>	<b>3.25</b>	<b>299,918</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		.25	20,154	.25	20,866	
	A2000	GU General Fees Fund		1.00	81,185	1.00	82,225	
	D10188	RU Fairmount Center - Science and Mathematics		2.00	197,539	2.00	196,827	
		<b>Total FTE and Expenditures</b>		<b>3.25</b>	<b>298,878</b>	<b>3.25</b>	<b>299,918</b>	

W.S.U. ANNUAL BUDGET  
**CISCO Training Lab (102303)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1140		Graduate Assistants-Other		.00	10,000	.00	10,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>10,000</b>	<b>.00</b>	<b>10,000</b>	
<b>Unclassified Salaries by Fund</b>								
D10077	RU	Cisco Training Lab		.00	10,000	.00	10,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>10,000</b>	<b>.00</b>	<b>10,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1760		State Leave Payment Assessment			54		62	
1910		FICA OASDI/Medicare			765		0	
1911		FICA Medicare			0		145	
1912		FICA OASDI			0		620	
1970		Workers Compensation			47		60	
1980		Unemployment Compensation			33		28	
		<b>Total Students &amp; Fringe Benefits</b>			<b>899</b>		<b>915</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10077	RU	Cisco Training Lab			899		915	
		<b>Total Students &amp; Fringe Benefits</b>			<b>899</b>		<b>915</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>10,899</b>	<b>.00</b>	<b>10,915</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10077	RU	Cisco Training Lab		.00	10,899	.00	10,915	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>10,899</b>	<b>.00</b>	<b>10,915</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			5,000		5,000	
		<b>Total OOE</b>			<b>5,000</b>		<b>5,000</b>	
<b>OOE by Fund</b>								
D10077	RU	Cisco Training Lab			5,000		5,000	
		<b>Total Operating Expenses</b>			<b>5,000</b>		<b>5,000</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>15,899</b>	<b>.00</b>	<b>15,915</b>	
<b>Total Budget by Fund</b>								
D10077	RU	Cisco Training Lab		.00	15,899	.00	15,915	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>15,899</b>	<b>.00</b>	<b>15,915</b>	



**W.S.U. ANNUAL BUDGET**  
**Interdisc Communication Res Inst (102306)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	12,000	.00	12,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>12,000</b>	<b>.00</b>	<b>12,000</b>	
<b>Unclassified Salaries by Fund</b>								
D10191	RU	Interdis Communication Research Institute		.00	12,000	.00	12,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>12,000</b>	<b>.00</b>	<b>12,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			1,000		1,000	
1760		State Leave Payment Assessment			71		82	
1910		FICA OASDI/Medicare			918		0	
1911		FICA Medicare			0		174	
1912		FICA OASDI			0		744	
1970		Workers Compensation			62		78	
1980		Unemployment Compensation			40		34	
		<b>Total Students &amp; Fringe Benefits</b>			<b>2,091</b>		<b>2,112</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10191	RU	Interdis Communication Research Institute			2,091		2,112	
		<b>Total Students &amp; Fringe Benefits</b>			<b>2,091</b>		<b>2,112</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>14,091</b>	<b>.00</b>	<b>14,112</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10191	RU	Interdis Communication Research Institute		.00	14,091	.00	14,112	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>14,091</b>	<b>.00</b>	<b>14,112</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			7,800		7,800	
		Commodities			3,500		3,500	
		Capital Outlay			10,000		10,000	
		Non-Expense Items			10,000		10,000	
		<b>Total OOE</b>			<b>31,300</b>		<b>31,300</b>	
<b>OOE by Fund</b>								
D10191	RU	Interdis Communication Research Institute			31,300		31,300	
		<b>Total Operating Expenses</b>			<b>31,300</b>		<b>31,300</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>45,391</b>	<b>.00</b>	<b>45,412</b>	
<b>Total Budget by Fund</b>								
D10191	RU	Interdis Communication Research Institute		.00	45,391	.00	45,412	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>45,391</b>	<b>.00</b>	<b>45,412</b>	

**W.S.U. ANNUAL BUDGET**  
**Small Business Development Center (102343)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994872		Consultant Linda Sutton	12	1.00	49,417	1.00	49,417	
		<i>This position is totally funded from restricted use sources.</i>						
997037		Assistant Director Alan Badgley	12	1.00	55,000	1.00	55,000	
		<i>This position is totally funded from restricted use sources.</i>						
997038		Consultant Kenneth Jordan	12	1.00	47,000	1.00	47,000	
		<i>This position is totally funded from restricted use sources.</i>						
997345		Consultant Donald Cain	12	1.00	46,125	1.00	46,125	
		<i>This position is totally funded from restricted use sources.</i>						
997901		Regional Director of the WSU Small Business Development Center Marcia Stevens	12	1.00	73,073	1.00	73,073	
		<i>\$3,056 of this position is funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>270,615</b>	<b>5.00</b>	<b>270,615</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		.96	70,017	.96	70,017	
	D10895	RU Small Bus Development Center		4.04	200,598	4.04	200,598	
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>270,615</b>	<b>5.00</b>	<b>270,615</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(1,984)		(2,043)	
1750		Dependent Health Insurance			3,012		9,714	
1760		State Leave Payment Assessment			1,448		1,680	
1830		Regents Retirement			18,082		19,343	
1850		TIAA Disability			2,011		2,032	
1910		FICA OASDI/Medicare			20,001		0	
1911		FICA Medicare			0		3,729	
1912		FICA OASDI			0		15,938	
1950		Single Group Health Insurance			26,029		34,976	
1970		Workers Compensation			1,262		1,626	
1980		Unemployment Compensation			866		722	
		<b>Total Students &amp; Fringe Benefits</b>			<b>70,727</b>		<b>87,717</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			16,684		17,507	
	D10895	RU Small Bus Development Center			54,043		70,210	
		<b>Total Students &amp; Fringe Benefits</b>			<b>70,727</b>		<b>87,717</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>341,342</b>	<b>5.00</b>	<b>358,332</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		.96	86,701	.96	87,524	
	D10895	RU Small Bus Development Center		4.04	254,641	4.04	270,808	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>341,342</b>	<b>5.00</b>	<b>358,332</b>	
<b>Total FTE and Expenditures</b>				<b>5.00</b>	<b>341,342</b>	<b>5.00</b>	<b>358,332</b>	

W.S.U. ANNUAL BUDGET  
**Small Business Development Center (102343)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		.96	86,701	.96	87,524	
D10895	RU Small Bus Development Center		4.04	254,641	4.04	270,808	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>341,342</b>	<b>5.00</b>	<b>358,332</b>	

**W.S.U. ANNUAL BUDGET**  
**KMUW (102073)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
<b>1010</b>	<b>Classified Salaries-Temporary</b>				26,200		47,500	
	<b>Total Classified Salaries</b>			<b>.00</b>	<b>26,200</b>	<b>.00</b>	<b>47,500</b>	
<b>Classified Salaries by Fund</b>								
D10343	RU	KMUW - Programming and Production		.00	11,000	.00	2,000	
D10345	RU	KMUW - Program Information and Promotion		.00	6,000	.00	12,625	
D10347	RU	KMUW - Fundraising and Membership Development		.00	6,000	.00	19,800	
D10348	RU	KMUW - Underwriting and Grant Solicitation		.00	3,200	.00	3,075	
D10396	RU	KMUW - News		.00	0	.00	10,000	
	<b>Total Classified Salaries</b>			<b>.00</b>	<b>26,200</b>	<b>.00</b>	<b>47,500</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

995177	Director of Engineering for KMUW and WRRS Jonathan Cyphers	12	1.00	49,591	1.00	49,591	
997098	Director of Development, KMUW Natalie Olmsted <i>\$29,365 of this position is funded from restricted use sources.</i>	12	1.00	47,300	1.00	47,300	
997245	Managing Editor, News and Digital Content Chandra Stauffer <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,800	1.00	32,800	
997435	Announcer/Producer Christine Heim <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,269	1.00	38,269	
997523	News Reporter/Producer, KMUW Briana O'Higgins <i>This position is totally funded from restricted use sources.</i>	12	1.00	35,103	1.00	35,103	
997534	News Reporter/Producer Carla Eckels <i>This position is totally funded from restricted use sources.</i>	12	1.00	35,615	1.00	35,615	
997575	News Reporter/Producer Fletcher Powell <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,800	2.5%
997840	Member Services Coordinator Patricia Hayes	12	1.00	45,334	1.00	45,334	
997842	Director of Programming and Operations - KMUW Lula Stephens	12	1.00	44,777	1.00	44,777	
997898	Development Coordinator Sarah Crespo <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,200	1.00	31,200	
998024	Director of Radio and General Manager of KMUW Mark McCain	12	1.00	79,377	1.00	79,377	
998317	News Reporter / Producer Frank Dudgeon <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,758	1.00	38,758	

**W.S.U. ANNUAL BUDGET**  
**KMUW (102073)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	500	.00	500	
<b>Total Unclassified Salaries</b>				<b>12.00</b>	<b>510,624</b>	<b>12.00</b>	<b>511,424</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		4.00	208,246	4.38	237,014	
A2000		GU General Fees Fund		.58	28,768	.00	0	
D10343		RU KMUW - Programming and Production		4.50	157,637	3.00	109,827	
D10344		RU KMUW - Broadcasting		.42	20,823	.00	0	
D10345		RU KMUW - Program Information and Promotion		1.25	44,075	.66	22,941	
D10347		RU KMUW - Fundraising and Membership Development		.60	28,380	.37	17,619	
D10348		RU KMUW - Underwriting and Grant Solicitation		.65	22,695	.59	20,005	
D10396		RU KMUW - News		.00	0	2.50	87,368	
D10397		RU KMUW - Website, Online and Social Media		.00	0	.50	16,650	
<b>Total Unclassified Salaries</b>				<b>12.00</b>	<b>510,624</b>	<b>12.00</b>	<b>511,424</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	40,800	47,800
1210	Student Salaries-WS-WSU Match	1,200	0
1220	Student Salaries-Workstudy Federal	3,600	0
1690	Shrinkage	(6,924)	(7,169)
1750	Dependent Health Insurance	12,049	19,430
1760	State Leave Payment Assessment	2,957	3,777
1810	KPERS Retirement	2,300	4,453
1830	Regents Retirement	37,492	42,110
1850	TIAA Disability	3,753	4,200
1910	FICA OASDI/Medicare	36,718	0
1911	FICA Medicare	0	7,811
1912	FICA OASDI	0	33,352
1950	Single Group Health Insurance	52,059	62,957
1970	Workers Compensation	2,577	3,651
1980	Unemployment Compensation	1,592	1,516
<b>Total Students &amp; Fringe Benefits</b>		<b>190,173</b>	<b>223,888</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	55,910	70,148
A2000	GU General Fees Fund	9,520	0
D10343	RU KMUW - Programming and Production	73,807	57,701
D10344	RU KMUW - Broadcasting	7,528	0
D10345	RU KMUW - Program Information and Promotion	17,106	19,706
D10347	RU KMUW - Fundraising and Membership Development	19,694	22,948
D10348	RU KMUW - Underwriting and Grant Solicitation	2,971	4,557
D10396	RU KMUW - News	0	45,784
D10397	RU KMUW - Website, Online and Social Media	0	3,044
R40041	Federal Work Study Program	3,637	0
<b>Total Students &amp; Fringe Benefits</b>		<b>190,173</b>	<b>223,888</b>

**Total Salaries & Fringe Benefits**

<b>12.00</b>	<b>726,997</b>	<b>12.00</b>	<b>782,812</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	4.00	264,156	4.38	307,162
A2000	GU General Fees Fund	.58	38,288	.00	0
D10343	RU KMUW - Programming and Production	4.50	242,444	3.00	169,528
D10344	RU KMUW - Broadcasting	.42	28,351	.00	0
D10345	RU KMUW - Program Information and Promotion	1.25	67,181	.66	55,272
D10347	RU KMUW - Fundraising and Membership Development	.60	54,074	.37	60,367
D10348	RU KMUW - Underwriting and Grant Solicitation	.65	28,866	.59	27,637
D10396	RU KMUW - News	.00	0	2.50	143,152
D10397	RU KMUW - Website, Online and Social Media	.00	0	.50	19,694
R40041	Federal Work Study Program	.00	3,637	.00	0

**W.S.U. ANNUAL BUDGET**  
**KMUW (102073)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>12.00</b>	<b>726,997</b>	<b>12.00</b>	<b>782,812</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			309,450		334,330	
	Commodities			20,950		22,600	
	Capital Outlay			6,000		14,000	
	Non-Expense Items			3,200		3,200	
	<b>Total OOE</b>			<b>339,600</b>		<b>374,130</b>	
<b>OOE by Fund</b>							
D10343	RU KMUW - Programming and Production			235,030		240,650	
D10344	RU KMUW - Broadcasting			33,850		43,400	
D10345	RU KMUW - Program Information and Promotion			22,625		25,175	
D10346	RU KMUW - Management and General			11,650		11,700	
D10347	RU KMUW - Fundraising and Membership Development			35,145		37,145	
D10348	RU KMUW - Underwriting and Grant Solicitation			1,300		1,700	
D10396	RU KMUW - News			0		5,110	
D10397	RU KMUW - Website, Online and Social Media			0		9,250	
	<b>Total Operating Expenses</b>			<b>339,600</b>		<b>374,130</b>	
<b>Total FTE and Expenditures</b>			<b>12.00</b>	<b>1,066,597</b>	<b>12.00</b>	<b>1,156,942</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		4.00	264,156	4.38	307,162	
A2000	GU General Fees Fund		.58	38,288	.00	0	
D10343	RU KMUW - Programming and Production		4.50	477,474	3.00	410,178	
D10344	RU KMUW - Broadcasting		.42	62,201	.00	43,400	
D10345	RU KMUW - Program Information and Promotion		1.25	89,806	.66	80,447	
D10346	RU KMUW - Management and General		.00	11,650	.00	11,700	
D10347	RU KMUW - Fundraising and Membership Development		.60	89,219	.37	97,512	
D10348	RU KMUW - Underwriting and Grant Solicitation		.65	30,166	.59	29,337	
D10396	RU KMUW - News		.00	0	2.50	148,262	
D10397	RU KMUW - Website, Online and Social Media		.00	0	.50	28,944	
R40041	Federal Work Study Program		.00	3,637	.00	0	
	<b>Total FTE and Expenditures</b>		<b>12.00</b>	<b>1,066,597</b>	<b>12.00</b>	<b>1,156,942</b>	

**W.S.U. ANNUAL BUDGET**  
**MRC - Cable Television (102310)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997731		Director of Media Services and Assistant Professor Thomas Brock		.50	42,450	.00	0	
997731		Director of Media Services and Assistant Professor Vacant	12	.00	0	.50	42,450	
1110		Unclassified Salaries-Temporary		.00	22,189	.00	22,189	
		<b>Total Unclassified Salaries</b>		<b>.50</b>	<b>64,639</b>	<b>.50</b>	<b>64,639</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.50	64,639	.50	64,639	
		<b>Total Unclassified Salaries</b>		<b>.50</b>	<b>64,639</b>	<b>.50</b>	<b>64,639</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			3,359		7,459	
1690		Shrinkage			(1,914)		(1,790)	
1750		Dependent Health Insurance			2,382		0	
1760		State Leave Payment Assessment			363		449	
1830		Regents Retirement			3,521		0	
1850		TIAA Disability			311		319	
1910		FICA OASDI/Medicare			4,636		0	
1911		FICA Medicare			0		938	
1912		FICA OASDI			0		4,008	
1950		Single Group Health Insurance			5,183		0	
1970		Workers Compensation			316		434	
1980		Unemployment Compensation			201		182	
		<b>Total Students &amp; Fringe Benefits</b>			<b>18,358</b>		<b>11,999</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			3,316		7,378	
A2000		GU General Fees Fund			15,042		4,621	
		<b>Total Students &amp; Fringe Benefits</b>			<b>18,358</b>		<b>11,999</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.50</b>	<b>82,997</b>	<b>.50</b>	<b>76,638</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	3,316	.00	7,378	
A2000		GU General Fees Fund		.50	79,681	.50	69,260	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.50</b>	<b>82,997</b>	<b>.50</b>	<b>76,638</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			7,342		7,342	
		Commodities			2,484		2,484	
		<b>Total OOE</b>			<b>9,826</b>		<b>9,826</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			9,826		9,826	
		<b>Total Operating Expenses</b>			<b>9,826</b>		<b>9,826</b>	
		<b>Total FTE and Expenditures</b>		<b>.50</b>	<b>92,823</b>	<b>.50</b>	<b>86,464</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	3,316	.00	7,378	
A2000		GU General Fees Fund		.50	89,507	.50	79,086	
		<b>Total FTE and Expenditures</b>		<b>.50</b>	<b>92,823</b>	<b>.50</b>	<b>86,464</b>	

W.S.U. ANNUAL BUDGET  
**Continuing Education - Out of State Travel (101637)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			1,218		1,218	
	<b>Total OOE</b>			<u>1,218</u>		<u>1,218</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			1,218		1,218	
	<b>Total Operating Expenses</b>			<u>1,218</u>		<u>1,218</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,218</u>	<u>.00</u>	<u>1,218</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	1,218	.00	1,218	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,218</u>	<u>.00</u>	<u>1,218</u>	



W.S.U. ANNUAL BUDGET  
**Center for Economic Education (102006)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			2,400		2,400	
		Commodities			300		300	
		Capital Outlay			1,000		1,000	
		<b>Total OOE</b>			<u><b>3,700</b></u>		<u><b>3,700</b></u>	
<b>OOE by Fund</b>								
	D10029	RU Center for Economic Education			3,700		3,700	
		<b>Total Operating Expenses</b>			<u><b>3,700</b></u>		<u><b>3,700</b></u>	
		<b>Total FTE and Expenditures</b>		<u><b>.00</b></u>	<u><b>3,700</b></u>		<u><b>.00</b></u>	<u><b>3,700</b></u>
<b>Total Budget by Fund</b>								
	D10029	RU Center for Economic Education			.00	3,700	.00	3,700
		<b>Total FTE and Expenditures</b>			<u><b>.00</b></u>	<u><b>3,700</b></u>	<u><b>.00</b></u>	<u><b>3,700</b></u>

**W.S.U. ANNUAL BUDGET**  
**Center for Entrepreneurship (102091)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999434		Senior Administrative Assistant Linda Harris	12	1.00	34,445	1.00	34,445	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1040</b>	<b>Classified-Longevity</b>							
					1,250		1,000	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>35,695</b>	<b>1.00</b>	<b>35,445</b>	
<b>Classified Salaries by Fund</b>								
D10032		RU Center for Entrepreneurship		1.00	35,695	1.00	35,445	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>35,695</b>	<b>1.00</b>	<b>35,445</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997562		Director of Outreach Programming Wendy Veatch	12	1.00	42,025	1.00	42,025	
		<i>This position is totally funded from restricted use sources.</i>						
997627		Barton School Lecturer and Director of the Kansas Family Business Forum Ronald Christy	9	1.00	51,731	1.00	51,731	
		<i>\$29,190 of this position is funded from restricted use sources.</i>						
997671		Director of Operations and Student Services Danielle Hayes	12	1.00	38,950	1.00	38,950	
		<i>This position is totally funded from restricted use sources.</i>						
998518		Director, Center for Entrepreneurship and Professor Timothy Pett	12	1.00	164,048	1.00	164,048	
		<b>Total Unclassified Salaries</b>		<b>4.00</b>	<b>296,754</b>	<b>4.00</b>	<b>296,754</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.44	22,541	.44	22,541	
A2000		GU General Fees Fund		1.00	164,048	1.00	164,048	
D10032		RU Center for Entrepreneurship		2.56	110,165	2.56	110,165	
		<b>Total Unclassified Salaries</b>		<b>4.00</b>	<b>296,754</b>	<b>4.00</b>	<b>296,754</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			10,000		10,000	
1690		Shrinkage			(5,098)		(5,225)	
1750		Dependent Health Insurance			9,037		9,715	
1760		State Leave Payment Assessment			1,817		2,125	
1810		KPERS Retirement			3,131		3,322	
1830		Regents Retirement			24,656		25,228	
1850		TIAA Disability			2,446		2,496	
1910		FICA OASDI/Medicare			21,163		0	
1911		FICA Medicare			0		4,645	
1912		FICA OASDI			0		16,735	
1950		Single Group Health Insurance			32,536		34,976	
1970		Workers Compensation			1,580		2,057	
1980		Unemployment Compensation			1,039		900	
		<b>Total Students &amp; Fringe Benefits</b>			<b>102,307</b>		<b>106,974</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			7,392		7,819	
A2000		GU General Fees Fund			28,492		29,473	

W.S.U. ANNUAL BUDGET  
**Center for Entrepreneurship (102091)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	D10032	RU Center for Entrepreneurship			66,423		69,682	
		<b>Total Students &amp; Fringe Benefits</b>			<u>102,307</u>		<u>106,974</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>5.00</u>	<u>434,756</u>	<u>5.00</u>	<u>439,173</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		.44	29,933	.44	30,360	
	A2000	GU General Fees Fund		1.00	192,540	1.00	193,521	
	D10032	RU Center for Entrepreneurship		<u>3.56</u>	<u>212,283</u>	<u>3.56</u>	<u>215,292</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>5.00</u>	<u>434,756</u>	<u>5.00</u>	<u>439,173</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			6,500		10,250	
		Commodities			2,250		5,000	
		<b>Total OOE</b>			<u>8,750</u>		<u>15,250</u>	
<b>OOE by Fund</b>								
	D10032	RU Center for Entrepreneurship			8,750		15,250	
		<b>Total Operating Expenses</b>			<u>8,750</u>		<u>15,250</u>	
		<b>Total FTE and Expenditures</b>		<u>5.00</u>	<u>443,506</u>	<u>5.00</u>	<u>454,423</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		.44	29,933	.44	30,360	
	A2000	GU General Fees Fund		1.00	192,540	1.00	193,521	
	D10032	RU Center for Entrepreneurship		<u>3.56</u>	<u>221,033</u>	<u>3.56</u>	<u>230,542</u>	
		<b>Total FTE and Expenditures</b>		<u>5.00</u>	<u>443,506</u>	<u>5.00</u>	<u>454,423</u>	

**W.S.U. ANNUAL BUDGET**  
**Center for Real Estate (102182)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	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	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>48,500</b>	<b>1.00</b>	<b>48,500</b>	
<b>Unclassified Salaries by Fund</b>								
	D10044	RU Center for Real Estate		1.00	48,500	1.00	48,500	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>48,500</b>	<b>1.00</b>	<b>48,500</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1760	State Leave Payment Assessment			262		301	
	1850	TIAA Disability			252		252	
	1910	FICA OASDI/Medicare			3,711		0	
	1911	FICA Medicare			0		704	
	1912	FICA OASDI			0		3,007	
	1970	Workers Compensation			229		291	
	1980	Unemployment Compensation			161		136	
		<b>Total Students &amp; Fringe Benefits</b>			<b>4,615</b>		<b>4,691</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10044	RU Center for Real Estate			4,615		4,691	
		<b>Total Students &amp; Fringe Benefits</b>			<b>4,615</b>		<b>4,691</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>53,115</b>	<b>1.00</b>	<b>53,191</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10044	RU Center for Real Estate		1.00	53,115	1.00	53,191	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>53,115</b>	<b>1.00</b>	<b>53,191</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			500		500	
		Commodities			300		300	
		<b>Total OOE</b>			<b>800</b>		<b>800</b>	
<b>OOE by Fund</b>								
	D10044	RU Center for Real Estate			800		800	
		<b>Total Operating Expenses</b>			<b>800</b>		<b>800</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>53,915</b>	<b>1.00</b>	<b>53,991</b>	
<b>Total Budget by Fund</b>								
	D10044	RU Center for Real Estate		1.00	53,915	1.00	53,991	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>53,915</b>	<b>1.00</b>	<b>53,991</b>	

**W.S.U. ANNUAL BUDGET**  
**Center for Research and Evaluation Services (102300)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>							
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>						
1110	Unclassified Salaries-Temporary		.00	55,000	.00	55,000	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>55,000</b>	<b>.00</b>	<b>55,000</b>	
<b>Unclassified Salaries by Fund</b>							
D10058	RU Center for Research and Evaluation Services		.00	55,000	.00	55,000	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>55,000</b>	<b>.00</b>	<b>55,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1760	State Leave Payment Assessment			297		341	
1910	FICA OASDI/Medicare			4,208		0	
1911	FICA Medicare			0		798	
1912	FICA OASDI			0		3,410	
1970	Workers Compensation			259		330	
1980	Unemployment Compensation			182		154	
	<b>Total Students &amp; Fringe Benefits</b>			<b>4,946</b>		<b>5,033</b>	
<b>Student and Fringe Benefits by Fund</b>							
D10058	RU Center for Research and Evaluation Services			4,946		5,033	
	<b>Total Students &amp; Fringe Benefits</b>			<b>4,946</b>		<b>5,033</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>59,946</b>	<b>.00</b>	<b>60,033</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10058	RU Center for Research and Evaluation Services		.00	59,946	.00	60,033	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>59,946</b>	<b>.00</b>	<b>60,033</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			47,200		47,200	
	Commodities			300		300	
	Capital Outlay			2,500		2,500	
	<b>Total OOE</b>			<b>50,000</b>		<b>50,000</b>	
<b>OOE by Fund</b>							
D10058	RU Center for Research and Evaluation Services			50,000		50,000	
	<b>Total Operating Expenses</b>			<b>50,000</b>		<b>50,000</b>	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>109,946</b>	<b>.00</b>	<b>110,033</b>	
<b>Total Budget by Fund</b>							
D10058	RU Center for Research and Evaluation Services		.00	109,946	.00	110,033	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>109,946</b>	<b>.00</b>	<b>110,033</b>	

**W.S.U. ANNUAL BUDGET**  
**Kansas Council on Economic Education (102308)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
<b>1010</b>	<b>Classified Salaries-Temporary</b>				7,000		7,000	
	<b>Total Classified Salaries</b>			<u>.00</u>	<u>7,000</u>	<u>.00</u>	<u>7,000</u>	
<b>Classified Salaries by Fund</b>								
	D10038	RU KS Council on Economic Educ		.00	7,000	.00	7,000	
	<b>Total Classified Salaries</b>			<u>.00</u>	<u>7,000</u>	<u>.00</u>	<u>7,000</u>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997630	Director, Kansas Council on Economic Education James Jay Graham	12	1.00	79,181	1.00	79,181	
		<i>\$37,225 of this position is funded from restricted use sources.</i>						
	997714	Program Manager Angela Howdeshell	12	1.00	42,788	1.00	42,788	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>			.00	14,000	.00	14,000	
	<b>Total Unclassified Salaries</b>			<u>2.00</u>	<u>135,969</u>	<u>2.00</u>	<u>135,969</u>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		.53	41,956	.53	41,956	
	D10038	RU KS Council on Economic Educ		1.47	94,013	1.47	94,013	
	<b>Total Unclassified Salaries</b>			<u>2.00</u>	<u>135,969</u>	<u>2.00</u>	<u>135,969</u>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				10,000		10,000	
1210	Student Salaries-WS-WSU Match				2,500		2,500	
1220	Student Salaries-Workstudy Federal				7,500		7,500	
1690	Shrinkage				(1,182)		(1,217)	
1750	Dependent Health Insurance				3,012		3,238	
1760	State Leave Payment Assessment				868		1,014	
1810	KPERs Retirement				614		656	
1830	Regents Retirement				10,117		10,369	
1850	TIAA Disability				947		969	
1910	FICA OASDI/Medicare				10,456		0	
1911	FICA Medicare				0		2,028	
1912	FICA OASDI				0		8,660	
1950	Single Group Health Insurance				13,015		13,991	
1970	Workers Compensation				755		979	
1980	Unemployment Compensation				455		394	
	<b>Total Students &amp; Fringe Benefits</b>				<u>59,057</u>		<u>61,081</u>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			9,719		10,191	
	D10038	RU KS Council on Economic Educ			41,761		43,298	
	R40041	Federal Work Study Program			7,577		7,592	
	<b>Total Students &amp; Fringe Benefits</b>				<u>59,057</u>		<u>61,081</u>	
<b>Total Salaries &amp; Fringe Benefits</b>					<u>2.00</u>	<u>202,026</u>	<u>2.00</u>	<u>204,050</u>
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		.53	51,675	.53	52,147	
	D10038	RU KS Council on Economic Educ		1.47	142,774	1.47	144,311	
	R40041	Federal Work Study Program		.00	7,577	.00	7,592	

W.S.U. ANNUAL BUDGET  
**Kansas Council on Economic Education (102308)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>			<u>2.00</u>	<u>202,026</u>	<u>2.00</u>	<u>204,050</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			14,960		14,960	
	Commodities			1,800		1,800	
	Capital Outlay			1,750		1,750	
	Grants			2,500		2,500	
	<b>Total OOE</b>			<u>21,010</u>		<u>21,010</u>	
<b>OOE by Fund</b>							
D10038	RU KS Council on Economic Educ			<u>21,010</u>		<u>21,010</u>	
	<b>Total Operating Expenses</b>			<u>21,010</u>		<u>21,010</u>	
<b>Total FTE and Expenditures</b>			<u>2.00</u>	<u>223,036</u>	<u>2.00</u>	<u>225,060</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		.53	51,675	.53	52,147	
D10038	RU KS Council on Economic Educ		1.47	163,784	1.47	165,321	
R40041	Federal Work Study Program		.00	7,577	.00	7,592	
<b>Total FTE and Expenditures</b>			<u>2.00</u>	<u>223,036</u>	<u>2.00</u>	<u>225,060</u>	

W.S.U. ANNUAL BUDGET  
**School Study Council (102313)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			2,600		2,600	
	Commodities			1,300		1,300	
	<b>Total OOE</b>			<u>3,900</u>		<u>3,900</u>	
<b>OOE by Fund</b>							
D10060	RU School Study Council			3,900		3,900	
	<b>Total Operating Expenses</b>			<u>3,900</u>		<u>3,900</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,900</u>	<u>.00</u>	<u>3,900</u>	
<b>Total Budget by Fund</b>							
D10060	RU School Study Council		.00	3,900	.00	3,900	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,900</u>	<u>.00</u>	<u>3,900</u>	



W.S.U. ANNUAL BUDGET  
**Center for Physical Activity and Aging (102315)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
<b>UNCLASSIFIED SALARIES</b>									
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>								
1140		Graduate Assistants-Other		.00	1,000	.00	1,000		
		<b>Total Unclassified Salaries</b>		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>		
<b>Unclassified Salaries by Fund</b>									
D10866	RU	Center for Physical Activity and Aging		.00	1,000	.00	1,000		
		<b>Total Unclassified Salaries</b>		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>1,000</u>		
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>									
1760		State Leave Payment Assessment			6		7		
1910		FICA OASDI/Medicare			77		0		
1911		FICA Medicare			0		15		
1912		FICA OASDI			0		62		
1970		Workers Compensation			5		6		
1980		Unemployment Compensation			4		3		
		<b>Total Students &amp; Fringe Benefits</b>			<u>92</u>		<u>93</u>		
<b>Student and Fringe Benefits by Fund</b>									
D10866	RU	Center for Physical Activity and Aging			92		93		
		<b>Total Students &amp; Fringe Benefits</b>			<u>92</u>		<u>93</u>		
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>1,092</u>	<u>.00</u>	<u>1,093</u>		
<b>Total Salaries &amp; Fringe Benefits by Fund</b>									
D10866	RU	Center for Physical Activity and Aging		.00	1,092	.00	1,093		
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>1,092</u>	<u>.00</u>	<u>1,093</u>		
<b>OTHER OPERATING EXPENDITURES (OOE)</b>									
		Contractual Services			1,000		1,000		
		<b>Total OOE</b>			<u>1,000</u>		<u>1,000</u>		
<b>OOE by Fund</b>									
D10866	RU	Center for Physical Activity and Aging			1,000		1,000		
		<b>Total Operating Expenses</b>			<u>1,000</u>		<u>1,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,092</u>	<u>.00</u>	<u>2,093</u>		
<b>Total Budget by Fund</b>									
D10866	RU	Center for Physical Activity and Aging		.00	2,092	.00	2,093		
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,092</u>	<u>.00</u>	<u>2,093</u>		

W.S.U. ANNUAL BUDGET  
**Nursing Faculty Practice Plan (102316)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			5,650		5,650	
	<b>Total OOE</b>			<u>5,650</u>		<u>5,650</u>	
<b>OOE by Fund</b>							
D10125	RU Nursing Faculty Practice Plan			5,650		5,650	
	<b>Total Operating Expenses</b>			<u>5,650</u>		<u>5,650</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,650</u>	<u>.00</u>	<u>5,650</u>	
<b>Total Budget by Fund</b>							
D10125	RU Nursing Faculty Practice Plan		.00	5,650	.00	5,650	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,650</u>	<u>.00</u>	<u>5,650</u>	

W.S.U. ANNUAL BUDGET  
**Fine Arts Connoisseur Series (102320)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		20,500		20,500		
		<b>Total OOE</b>		<u>20,500</u>		<u>20,500</u>		
<b>OOE by Fund</b>								
	D10097	RU Fine Arts Connoisseur Series		20,500		20,500		
		<b>Total Operating Expenses</b>		<u>20,500</u>		<u>20,500</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>20,500</u>		<u>.00</u> <u>20,500</u>		
<b>Total Budget by Fund</b>								
	D10097	RU Fine Arts Connoisseur Series		.00    20,500		.00    20,500		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>20,500</u>		<u>.00</u> <u>20,500</u>		

W.S.U. ANNUAL BUDGET  
**Organ Series (102326)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			16,795		16,795	
	Commodities			840		840	
	Non-Expense Items			315		315	
	<b>Total OOE</b>			<u>17,950</u>		<u>17,950</u>	
<b>OOE by Fund</b>							
	D10098 RU Organ Series			<u>17,950</u>		<u>17,950</u>	
	<b>Total Operating Expenses</b>			<u>17,950</u>		<u>17,950</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>17,950</u>	<u>.00</u>	<u>17,950</u>	
<b>Total Budget by Fund</b>							
	D10098 RU Organ Series		.00	17,950	.00	17,950	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>17,950</u>	<u>.00</u>	<u>17,950</u>	

W.S.U. ANNUAL BUDGET  
**Psychology Clinic (102331)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,000		1,000	
		Commodities			2,000		2,000	
		<b>Total OOE</b>			<u>3,000</u>		<u>3,000</u>	
<b>OOE by Fund</b>								
	D10195	RU Psychology Clinic			3,000		3,000	
		<b>Total Operating Expenses</b>			<u>3,000</u>		<u>3,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	
<b>Total Budget by Fund</b>								
	D10195	RU Psychology Clinic		.00	3,000	.00	3,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Center for Management Development (102606)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999390		Senior Administrative Assistant Staci Bryer	12	.90	26,115	.90	26,115	
		<i>This position is totally funded from restricted use sources.</i>						
999583		Administrative Specialist Wemberly Cerna-Rodriguez	12	.00	0	1.00	29,744	
		<i>This position is totally funded from restricted use sources.</i>						
999583		Administrative Specialist Vacant	12	1.00	29,744	.00	0	
<b>1010</b>	<b>Classified Salaries-Temporary</b>							
					18,000		18,000	
<b>1040</b>	<b>Classified-Longevity</b>							
					585		504	
		<b>Total Classified Salaries</b>		<b>1.90</b>	<b>74,444</b>	<b>1.90</b>	<b>74,363</b>	
<b>Classified Salaries by Fund</b>								
D10040	RU	Center for Management Development		1.90	74,444	1.90	74,363	
		<b>Total Classified Salaries</b>		<b>1.90</b>	<b>74,444</b>	<b>1.90</b>	<b>74,363</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997202		Director of Operations Melissa Donham	12	1.00	60,257	1.00	60,257	
		<i>This position is totally funded from restricted use sources.</i>						
997672		Associate Director Paula Seiwert	12	1.00	51,763	1.00	51,763	
		<i>This position is totally funded from restricted use sources.</i>						
997744		Director of the Center for Management Development Patricia McLeod	12	1.00	95,641	1.00	95,641	
		<i>This position is totally funded from restricted use sources.</i>						
1110	<b>Unclassified Salaries-Temporary</b>							
				.00	150,000	.00	150,000	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>357,661</b>	<b>3.00</b>	<b>357,661</b>	
<b>Unclassified Salaries by Fund</b>								
D10040	RU	Center for Management Development		3.00	357,661	3.00	357,661	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>357,661</b>	<b>3.00</b>	<b>357,661</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1750	Dependent Health Insurance				5,394		5,799	
1760	State Leave Payment Assessment				2,309		2,680	
1810	KPERS Retirement				3,921		4,181	
1830	Regents Retirement				14,718		17,652	
1850	TIAA Disability				2,080		2,118	
1910	FICA OASDI/Medicare				30,034		0	
1911	FICA Medicare				0		6,182	
1912	FICA OASDI				0		24,118	
1950	Single Group Health Insurance				24,704		33,552	
1970	Workers Compensation				2,010		2,595	
1980	Unemployment Compensation				1,395		1,197	
		<b>Total Students &amp; Fringe Benefits</b>			<b>86,565</b>		<b>100,074</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10040	RU	Center for Management Development			86,565		100,074	

W.S.U. ANNUAL BUDGET  
**Center for Management Development (102606)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Students &amp; Fringe Benefits</b>				<u>86,565</u>		<u>100,074</u>	
<b>Total Salaries &amp; Fringe Benefits</b>			<u>4.90</u>	<u>518,670</u>	<u>4.90</u>	<u>532,098</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10040	RU Center for Management Development		4.90	518,670	4.90	532,098	
<b>Total Salaries &amp; Fringe Benefits</b>			<u>4.90</u>	<u>518,670</u>	<u>4.90</u>	<u>532,098</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
Contractual Services				41,500		41,500	
<b>Total OOE</b>				<u>41,500</u>		<u>41,500</u>	
<b>OOE by Fund</b>							
D10040	RU Center for Management Development			41,500		41,500	
<b>Total Operating Expenses</b>				<u>41,500</u>		<u>41,500</u>	
<b>Total FTE and Expenditures</b>			<u>4.90</u>	<u>560,170</u>	<u>4.90</u>	<u>573,598</u>	
<b>Total Budget by Fund</b>							
D10040	RU Center for Management Development		4.90	560,170	4.90	573,598	
<b>Total FTE and Expenditures</b>			<u>4.90</u>	<u>560,170</u>	<u>4.90</u>	<u>573,598</u>	

W.S.U. ANNUAL BUDGET  
**Wichita Contemporary Dance Theatre (102612)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			2,500		2,500	
	<b>Total OOE</b>			<u>2,500</u>		<u>2,500</u>	
<b>OOE by Fund</b>							
D10100	RU Wichita Contemporary Dance Theatre			2,500		2,500	
	<b>Total Operating Expenses</b>			<u>2,500</u>		<u>2,500</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,500</u>	<u>.00</u>	<u>2,500</u>	
<b>Total Budget by Fund</b>							
D10100	RU Wichita Contemporary Dance Theatre		.00	2,500	.00	2,500	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,500</u>	<u>.00</u>	<u>2,500</u>	



W.S.U. ANNUAL BUDGET  
**Fine Arts Institute (102621)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	1,880	.00	1,880	
1140		Graduate Assistants-Other		.00	1,100	.00	1,100	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>2,980</b>	<b>.00</b>	<b>2,980</b>	
<b>Unclassified Salaries by Fund</b>								
	D10101	RU Fine Arts Institute		.00	2,980	.00	2,980	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>2,980</b>	<b>.00</b>	<b>2,980</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			34,200		34,200	
1760		State Leave Payment Assessment			202		232	
1910		FICA OASDI/Medicare			228		0	
1911		FICA Medicare			0		44	
1912		FICA OASDI			0		185	
1970		Workers Compensation			176		224	
1980		Unemployment Compensation			10		9	
		<b>Total Students &amp; Fringe Benefits</b>			<b>34,816</b>		<b>34,894</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10101	RU Fine Arts Institute			34,816		34,894	
		<b>Total Students &amp; Fringe Benefits</b>			<b>34,816</b>		<b>34,894</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>37,796</b>	<b>.00</b>	<b>37,874</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10101	RU Fine Arts Institute		.00	37,796	.00	37,874	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>37,796</b>	<b>.00</b>	<b>37,874</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			15,040		15,040	
		Commodities			1,100		1,100	
		<b>Total OOE</b>			<b>16,140</b>		<b>16,140</b>	
<b>OOE by Fund</b>								
	D10101	RU Fine Arts Institute			16,140		16,140	
		<b>Total Operating Expenses</b>			<b>16,140</b>		<b>16,140</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>53,936</b>	<b>.00</b>	<b>54,014</b>	
<b>Total Budget by Fund</b>								
	D10101	RU Fine Arts Institute		.00	53,936	.00	54,014	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>53,936</b>	<b>.00</b>	<b>54,014</b>	

W.S.U. ANNUAL BUDGET  
**America Reads Challenge (102622)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1220	Student Salaries-Workstudy Federal			85,000		85,000	
1760	State Leave Payment Assessment			459		527	
1970	Workers Compensation			400		510	
	<b>Total Students &amp; Fringe Benefits</b>			<u>85,859</u>		<u>86,037</u>	
<b>Student and Fringe Benefits by Fund</b>							
R40041	Federal Work Study Program			85,859		86,037	
	<b>Total Students &amp; Fringe Benefits</b>			<u>85,859</u>		<u>86,037</u>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>85,859</u>	<u>.00</u>	<u>86,037</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
R40041	Federal Work Study Program		<u>.00</u>	<u>85,859</u>	<u>.00</u>	<u>86,037</u>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>85,859</u>	<u>.00</u>	<u>86,037</u>	
<b>Total FTE and Expenditures</b>				<u>.00</u>	<u>85,859</u>	<u>.00</u>	<u>86,037</u>
<b>Total Budget by Fund</b>							
R40041	Federal Work Study Program		<u>.00</u>	<u>85,859</u>	<u>.00</u>	<u>86,037</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>85,859</u>	<u>.00</u>	<u>86,037</u>	

**W.S.U. ANNUAL BUDGET**  
**University Conferences and Non-Credit Programs (102633)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	997276	Administrative Specialist Jennifer Harry	12	1.00	30,493	1.00	30,493	
		<i>This position is totally funded from restricted use sources.</i>						
	999381	Administrative Specialist Jana Henderson	12	1.00	30,493	1.00	30,493	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					1,000		1,000	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>61,986</b>	<b>2.00</b>	<b>61,986</b>	
<b>Classified Salaries by Fund</b>								
	D10045	RU Univ Conferences and Non-Credit Programs		2.00	61,986	2.00	61,986	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>61,986</b>	<b>2.00</b>	<b>61,986</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994580	Conference and Technical Systems Coordinator Jody Hall	12	1.00	44,745	1.00	44,745	
		<i>This position is totally funded from restricted use sources.</i>						
	998440	Director of Continuing Education Charlotte Howard	12	1.00	89,267	1.00	89,267	
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>							
				.00	40,000	.00	40,000	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>174,012</b>	<b>2.00</b>	<b>174,012</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		1.00	89,267	1.00	89,267	
	D10045	RU Univ Conferences and Non-Credit Programs		1.00	84,745	1.00	84,745	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>174,012</b>	<b>2.00</b>	<b>174,012</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1200	Student Salaries-Regular			19,000		9,000	
	1690	Shrinkage			(2,495)		(2,568)	
	1760	State Leave Payment Assessment			1,362		1,523	
	1810	KPERS Retirement			5,438		5,810	
	1830	Regents Retirement			11,114		11,392	
	1850	TIAA Disability			1,448		1,472	
	1910	FICA OASDI/Medicare			17,646		0	
	1911	FICA Medicare			0		3,393	
	1912	FICA OASDI			0		14,505	
	1950	Single Group Health Insurance			26,028		27,980	
	1970	Workers Compensation			1,187		1,471	
	1980	Unemployment Compensation			764		658	
		<b>Total Students &amp; Fringe Benefits</b>			<b>81,492</b>		<b>74,636</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A2000	GU General Fees Fund			19,832		20,775	
	D10045	RU Univ Conferences and Non-Credit Programs			61,660		53,861	
		<b>Total Students &amp; Fringe Benefits</b>			<b>81,492</b>		<b>74,636</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>317,490</b>	<b>4.00</b>	<b>310,634</b>	

**W.S.U. ANNUAL BUDGET**  
**University Conferences and Non-Credit Programs (102633)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A2000	GU General Fees Fund		1.00	109,099	1.00	110,042	
D10045	RU Univ Conferences and Non-Credit Programs		3.00	208,391	3.00	200,592	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>317,490</b>	<b>4.00</b>	<b>310,634</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			107,560		115,860	
	Commodities			104,200		134,700	
	Capital Outlay			2,000		2,000	
	Non-Expense Items			75,000		75,000	
	<b>Total OOE</b>			<b>288,760</b>		<b>327,560</b>	
<b>OOE by Fund</b>							
D10045	RU Univ Conferences and Non-Credit Programs			288,760		327,560	
	<b>Total Operating Expenses</b>			<b>288,760</b>		<b>327,560</b>	
	<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>606,250</b>	<b>4.00</b>	<b>638,194</b>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		1.00	109,099	1.00	110,042	
D10045	RU Univ Conferences and Non-Credit Programs		3.00	497,151	3.00	528,152	
	<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>606,250</b>	<b>4.00</b>	<b>638,194</b>	

**W.S.U. ANNUAL BUDGET**  
**Non-Credit Classes (102635)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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		1,000	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>41,603</b>	<b>1.00</b>	<b>41,353</b>	
<b>Classified Salaries by Fund</b>								
D10046		RU Non-Credit Classes		1.00	41,603	1.00	41,353	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>41,603</b>	<b>1.00</b>	<b>41,353</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	4,000	.00	5,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>4,000</b>	<b>.00</b>	<b>5,000</b>	
<b>Unclassified Salaries by Fund</b>								
D10046		RU Non-Credit Classes		.00	4,000	.00	5,000	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>4,000</b>	<b>.00</b>	<b>5,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			8,400		2,000	
1750		Dependent Health Insurance			3,012		3,238	
1760		State Leave Payment Assessment			294		302	
1810		KPERS Retirement			3,650		3,876	
1850		TIAA Disability			313		311	
1910		FICA OASDI/Medicare			3,281		0	
1911		FICA Medicare			0		635	
1912		FICA OASDI			0		2,709	
1950		Single Group Health Insurance			6,507		6,995	
1970		Workers Compensation			256		291	
1980		Unemployment Compensation			143		124	
		<b>Total Students &amp; Fringe Benefits</b>			<b>25,856</b>		<b>20,481</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10046		RU Non-Credit Classes			25,856		20,481	
		<b>Total Students &amp; Fringe Benefits</b>			<b>25,856</b>		<b>20,481</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>71,459</b>	<b>1.00</b>	<b>66,834</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10046		RU Non-Credit Classes		1.00	71,459	1.00	66,834	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>71,459</b>	<b>1.00</b>	<b>66,834</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			89,590		101,040	
		Commodities			10,400		8,250	
		Capital Outlay			1,200		900	
		<b>Total OOE</b>			<b>101,190</b>		<b>110,190</b>	
<b>OOE by Fund</b>								
D10046		RU Non-Credit Classes			101,190		110,190	

W.S.U. ANNUAL BUDGET  
**Non-Credit Classes (102635)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
	<b>Total Operating Expenses</b>			<u>101,190</u>		<u>110,190</u>	
	<b>Total FTE and Expenditures</b>		<u>1.00</u>	<u>172,649</u>	<u>1.00</u>	<u>177,024</u>	
<b>Total Budget by Fund</b>							
D10046	RU Non-Credit Classes		1.00	172,649	1.00	177,024	
	<b>Total FTE and Expenditures</b>		<u>1.00</u>	<u>172,649</u>	<u>1.00</u>	<u>177,024</u>	

**W.S.U. ANNUAL BUDGET**  
**Hughes Metropolitan Complex (102636)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1010</b>	<b>Classified Salaries-Temporary</b>							
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
<b>1040</b>	<b>Classified-Longevity</b>							
	<b>Total Classified Salaries</b>				<b>2.00</b>	<b>66,929</b>	<b>2.00</b>	<b>66,649</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	64,429	2.00	64,149	
	D10047	RU Hughes Metropolitan Complex		.00	2,500	.00	2,500	
	<b>Total Classified Salaries</b>				<b>2.00</b>	<b>66,929</b>	<b>2.00</b>	<b>66,649</b>
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998232	Associate Director of Conferences and Non-Credit Programs Kimberly Moore	12	1.00	57,359	1.00	57,359	
	<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>57,359</b>	<b>1.00</b>	<b>57,359</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	57,359	1.00	57,359	
	<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>57,359</b>	<b>1.00</b>	<b>57,359</b>
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				10,000		10,000	
1690	Shrinkage				(3,829)		(3,915)	
1750	Dependent Health Insurance				6,024		6,476	
1760	State Leave Payment Assessment				720		833	
1810	KPERs Retirement				5,871		6,247	
1830	Regents Retirement				4,757		4,876	
1850	TIAA Disability				925		934	
1910	FICA OASDI/Medicare				9,149		0	
1911	FICA Medicare				0		1,751	
1912	FICA OASDI				0		7,478	
1950	Single Group Health Insurance				19,521		20,985	
1970	Workers Compensation				627		807	
1980	Unemployment Compensation				397		340	
	<b>Total Students &amp; Fringe Benefits</b>				<b>54,162</b>		<b>56,812</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			43,594		46,204	
	D10047	RU Hughes Metropolitan Complex			10,568		10,608	
	<b>Total Students &amp; Fringe Benefits</b>				<b>54,162</b>		<b>56,812</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>				<b>3.00</b>	<b>178,450</b>	<b>3.00</b>	<b>180,820</b>
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		3.00	165,382	3.00	167,712	
	D10047	RU Hughes Metropolitan Complex		.00	13,068	.00	13,108	
	<b>Total Salaries &amp; Fringe Benefits</b>				<b>3.00</b>	<b>178,450</b>	<b>3.00</b>	<b>180,820</b>

W.S.U. ANNUAL BUDGET  
**Hughes Metropolitan Complex (102636)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			6,830		5,480	
	Commodities			5,375		5,475	
	Capital Outlay			1,500		1,500	
	Non-Expense Items			41,000		41,000	
	<b>Total OOE</b>			<u>54,705</u>		<u>53,455</u>	
<b>OOE by Fund</b>							
D10047	RU Hughes Metropolitan Complex			54,705		53,455	
	<b>Total Operating Expenses</b>			<u>54,705</u>		<u>53,455</u>	
	<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>233,155</u>		<u>3.00</u>	<u>234,275</u>
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		3.00	165,382		3.00	167,712
D10047	RU Hughes Metropolitan Complex		.00	67,773		.00	66,563
	<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>233,155</u>		<u>3.00</u>	<u>234,275</u>



W.S.U. ANNUAL BUDGET  
**Training Programs (102645)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			2,000,000		4,000,000	
	Commodities			3,000,000		3,000,000	
	<b>Total OOE</b>			<u>5,000,000</u>		<u>7,000,000</u>	
<b>OOE by Fund</b>							
	RESEARC Research Funding			5,000,000		7,000,000	
	<b>Total Operating Expenses</b>			<u>5,000,000</u>		<u>7,000,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,000,000</u>	<u>.00</u>	<u>7,000,000</u>	
<b>Total Budget by Fund</b>							
	RESEARC Research Funding		.00	5,000,000	.00	7,000,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,000,000</u>	<u>.00</u>	<u>7,000,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Training Programs-Student Affairs (102646)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994066		Homework Assistance Program (HAP) Director Wilma Holloway	12	1.00	40,000	1.00	40,000	
		<i>This position is totally funded from restricted use sources.</i>						
994067		Tutor Coordinator/Advisor Clinton Farris	12	.55	19,242	.50	20,800	8.1%
		<i>This position is totally funded from restricted use sources.</i>						
994572		Director of McNair Program LaWanda Holt-Fields	12	1.00	49,815	1.00	49,815	
		<i>This position is totally funded from restricted use sources.</i>						
994573		Assistant Director/Counselor Shukura Bakari-Cozart	12	1.00	37,060	1.00	37,060	
		<i>This position is totally funded from restricted use sources.</i>						
994587		Regional Coordinator Jean Ryan	12	1.00	38,965	1.00	38,965	
		<i>This position is totally funded from restricted use sources.</i>						
994588		College Access Challenge Grant Coordinator Melissa Dimeo	12	1.00	31,200	1.00	31,200	
		<i>This position is totally funded from restricted use sources.</i>						
994605		Executive Director Corinne Nilsen	12	1.00	72,352	1.00	72,352	
		<i>This position is totally funded from restricted use sources.</i>						
994745		College Access Instructor Leann Karr	12	1.00	31,775	1.00	31,775	
		<i>This position is totally funded from restricted use sources.</i>						
994746		Regional Coordinator Maria Langley		1.00	37,720	.00	0	
994748		Assistant Director Kelley Graham	12	1.00	46,125	1.00	46,125	
		<i>This position is totally funded from restricted use sources.</i>						
994749		College Access Advisor Mario Porras	12	1.00	32,390	1.00	32,390	
		<i>This position is totally funded from restricted use sources.</i>						
994751		College Access Advisor Sarah Snow	12	1.00	31,775	1.00	31,775	
		<i>This position is totally funded from restricted use sources.</i>						
994752		College Access Advisor Joe Gonzales	12	1.00	31,500	1.00	31,500	
		<i>This position is totally funded from restricted use sources.</i>						
994753		College Access Advisor Jessica Carter	12	1.00	31,000	1.00	31,000	
		<i>This position is totally funded from restricted use sources.</i>						
994754		Regional Coordinator Cathy Crist	12	1.00	37,500	1.00	37,500	
		<i>This position is totally funded from restricted use sources.</i>						

**W.S.U. ANNUAL BUDGET**  
**Training Programs-Student Affairs (102646)**  
**For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
994755		College Access Advisor Stephanie Andrews <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,500	1.00	31,500	
994756		Regional Coordinator Barbara Koch <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,195	1.00	40,195	
994757		Budget Coordinator Amber Schwartz <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,800	1.00	32,800	
994758		College Access Advisor Silvia Morales <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,775	1.00	31,775	
994759		Database Coordinator Krista Burton <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,800	1.00	32,800	
994761		Site and Scholarship Coordinator Victor Chavez <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,874	1.00	38,874	
994762		College Access Advisor Channin McEuen <i>This position is totally funded from restricted use sources.</i>	12	.50	16,144	.50	16,144	
994783		Program Education Specialist Doris Cannon <i>This position is totally funded from restricted use sources.</i>	12	.50	15,540	.50	15,540	
994784		Assistant Director/Program Education Specialist Jo Bogan <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,100	1.00	32,100	
994785		Director Frances Ervin <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,181	1.00	50,181	
994789		Curriculum Coordinator/Instructor Jerris Dennis <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,740	1.00	36,740	
994791		Assistant Director Rhonda Hicks <i>This position is totally funded from restricted use sources.</i>	12	1.00	44,939	1.00	44,939	
994792		Program Assistant Travis Feeney <i>This position is totally funded from restricted use sources.</i>	12	1.00	34,319	1.00	34,319	
994796		Associate Director/Statistician Manivone Souriya <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
994797		Director of Middle School Programs Stephanie Haynes <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,208	1.00	42,208	

**W.S.U. ANNUAL BUDGET**  
**Training Programs-Student Affairs (102646)**  
**For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
994799		Educational Development Assistant Johana Salas Noriega <i>This position is totally funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
994800		Educational Development Assistant Tia Owens <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,786	1.00	31,786	
994801		Educational Development Assistant Myron Richard <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,722	1.00	30,722	
994802		Project Director Larry Ramos <i>This position is totally funded from restricted use sources.</i>	12	1.00	60,107	1.00	60,107	
994803		Academic Advisor/Tutor Coordinator Kimberlee Cook <i>This position is totally funded from restricted use sources.</i>	12	.53	15,370	.53	15,370	
994806		Director Martha Lewis <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,792	1.00	48,792	
994808		Director of Student Support Services Deemathie deSilva <i>This position is totally funded from restricted use sources.</i>	12	1.00	70,315	1.00	70,315	
994810		Academic Advisor Sandra Bush <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,230	1.00	38,230	
994930		Academic Advisor Tahmina Trisha <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
995154		Associate Director Vanessa Souriya-Mnirajd <i>This position is totally funded from restricted use sources.</i>	12	1.00	47,663	1.00	47,663	
997035		Project Director, College Access Challenge Grant Jaya Escobar <i>This position is totally funded from restricted use sources.</i>	12	.75	35,664	.75	35,664	
997044		Curriculum Coordinator Tracy Elkinton		1.00	33,250	.00	0	
997046		Project Director Valencia Monk-Morgan <i>This position is totally funded from restricted use sources.</i>	12	1.00	55,275	1.00	55,275	
997047		College Access Advisor Sherlice Spicer <i>This position is totally funded from restricted use sources.</i>	12	.00	0	1.00	31,000	
997047		College Access Advisor Shareika Fisher		1.00	31,000	.00	0	

**W.S.U. ANNUAL BUDGET**  
**Training Programs-Student Affairs (102646)**  
**For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997074		Academic Advisor/Tutor Coordinator Kimberlee Cook <i>This position is totally funded from restricted use sources.</i>	12	.47	13,630	.47	13,630	
997087		Tutor Coordinator/Advisor Clinton Farris		.45	15,744	.00	0	
997089		College Access Advisor Timothy Biggs <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
997218		College Access Advisor Deanna Miller <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,288	1.00	32,288	
997250		College Access Advisor Antoyia Fortune <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
997257		Regional Coordinator Riccardo Harris <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,000	
997262		Regional Coordinator Rebecca Leon <i>This position is totally funded from restricted use sources.</i>	12	1.00	37,500	1.00	37,500	
997339		Program Education Specialist Karen Rogers <i>This position is totally funded from restricted use sources.</i>	12	.50	15,450	.50	15,450	
997426		Curriculum Coordinator Nichole Childers <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,500	1.00	36,500	
997536		College Access Advisor Lavell Jackson <i>This position is totally funded from restricted use sources.</i>	12	1.00	41,600	1.00	41,600	
997537		College Access Advisor Clinton Farris <i>This position is totally funded from restricted use sources.</i>	12	.00	0	.50	20,800	
998720		Program Education Specialist (CACG Coordinator) Karen Rogers <i>This position is totally funded from restricted use sources.</i>	12	.50	15,000	.50	15,000	
998803		Executive Director Lawrence Britton <i>This position is totally funded from restricted use sources.</i>	12	1.00	44,126	1.00	44,126	
999493		Data Specialist/Computer Tech Talal Agha <i>This position is totally funded from restricted use sources.</i>	12	.50	14,350	.50	14,350	
<b>Total Unclassified Salaries</b>				<b>52.25</b>	<b>2,017,896</b>	<b>50.25</b>	<b>1,953,540</b>	
<b>Unclassified Salaries by Fund</b>								
R50709		SR Gear Up State Award 2012		22.50	815,978	22.00	799,058	
R50717		SR Talent Search Program 2012'		6.00	238,823	6.00	238,823	

**W.S.U. ANNUAL BUDGET**  
**Training Programs-Student Affairs (102646)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
R50721	SR	Upward Bound Prog 2012		3.00	115,998	3.00	115,998	
R50722	SR	Student Support Services 2012		4.00	187,208	4.00	187,208	
R50723	SR	Disability Student Support 2012		1.53	64,162	1.53	64,162	
R50766	SR	Veterans Upward Bound 2012		2.50	94,976	2.50	94,976	
R50767	SR	Edu Opportunity Center Prog 2012		3.00	113,271	3.00	113,271	
R50771	SR	McNair Post Baccalaureate Ach 2012		2.00	86,875	2.00	86,875	
R50772	SR	College Access Challenge GR 2012		1.00	31,200	1.00	31,200	
R50777	SR	College Access Challenge 2012		.45	15,744	.00	0	
R50781	SR	Upward Bound Math Science 2012		2.00	88,525	1.00	55,275	
R50783	SR	College Access Challenge Grant 2012		.50	15,000	.50	15,000	
R50786	SR	College Access Challenge Grt 2012		3.02	114,472	2.97	116,030	
R50788	SR	College Access Challenge Grt 2012		.75	35,664	.75	35,664	
<b>Total Unclassified Salaries</b>				<b>52.25</b>	<b>2,017,896</b>	<b>50.25</b>	<b>1,953,540</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1750	Dependent Health Insurance	44,550	58,284
1760	State Leave Payment Assessment	7,857	12,140
1810	KPERS Retirement	2,707	2,979
1830	Regents Retirement	112,442	132,447
1850	TIAA Disability	10,902	14,674
1910	FICA OASDI/Medicare	106,712	0
1911	FICA Medicare	0	27,406
1912	FICA OASDI	0	117,087
1950	Single Group Health Insurance	230,280	300,665
1970	Workers Compensation	6,841	11,738
1980	Unemployment Compensation	4,620	5,312
<b>Total Students &amp; Fringe Benefits</b>		<b>526,911</b>	<b>682,732</b>

**Student and Fringe Benefits by Fund**

R50597	SR Upward Bound Program 2011	45,766	0
R50598	SR Veterans Upward Bound Program 20	31,873	0
R50602	SR Gear-Up State Award 2011	185,000	0
R50606	SR Educational Opportunity Centers	25,893	0
R50608	SR Talent Search Program 2011	88,976	0
R50622	SR Student Support Services - 2011	55,788	0
R50623	SR Disability Student Support Svcs	25,369	0
R50630	SR Wichita State University Ronald	33,718	0
R50634	SR Upward Bound Math & Science Co	34,528	0
R50709	SR Gear Up State Award 2012	0	288,811
R50717	SR Talent Search Program 2012	0	95,025
R50721	SR Upward Bound Prog 2012	0	48,434
R50722	SR Student Support Services 2012	0	50,207
R50723	SR Disability Student Support 2012	0	18,126
R50766	SR Veterans Upward Bound 2012	0	34,521
R50767	SR Edu Opportunity Center Prog 2012	0	33,582
R50771	SR McNair Post Baccalaureate Ach 2012	0	35,732
R50772	SR College Access Challenge GR 2012	0	11,827
R50781	SR Upward Bound Math Science 2012	0	20,210
R50783	SR College Access Challenge Grant 2012	0	1,912
R50786	SR College Access Challenge Grt 2012	0	34,002
R50788	SR College Access Challenge Grt 2012	0	10,343
<b>Total Students &amp; Fringe Benefits</b>		<b>526,911</b>	<b>682,732</b>

**Total Salaries & Fringe Benefits**

<b>52.25</b>	<b>2,544,807</b>	<b>50.25</b>	<b>2,636,272</b>
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**Total Salaries & Fringe Benefits by Fund**

R50597	SR Upward Bound Program 2011	.00	45,766	.00	0
R50598	SR Veterans Upward Bound Program 20	.00	31,873	.00	0
R50602	SR Gear-Up State Award 2011	.00	185,000	.00	0
R50606	SR Educational Opportunity Centers	.00	25,893	.00	0

**W.S.U. ANNUAL BUDGET**  
**Training Programs-Student Affairs (102646)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
R50608	SR	Talent Search Program 2011		.00	88,976	.00	0	
R50622	SR	Student Support Services - 2011		.00	55,788	.00	0	
R50623	SR	Disability Student Support Svcs		.00	25,369	.00	0	
R50630	SR	Wichita State University Ronald		.00	33,718	.00	0	
R50634	SR	Upward Bound Math & Science Co		.00	34,528	.00	0	
R50709	SR	Gear Up State Award 2012		22.50	815,978	22.00	1,087,869	
R50717	SR	Talent Search Program 2012`		6.00	238,823	6.00	333,848	
R50721	SR	Upward Bound Prog 2012		3.00	115,998	3.00	164,432	
R50722	SR	Student Support Services 2012		4.00	187,208	4.00	237,415	
R50723	SR	Disability Student Support 2012		1.53	64,162	1.53	82,288	
R50766	SR	Veterans Upward Bound 2012		2.50	94,976	2.50	129,497	
R50767	SR	Edu Opportunity Center Prog 2012		3.00	113,271	3.00	146,853	
R50771	SR	McNair Post Baccalaureate Ach 2012		2.00	86,875	2.00	122,607	
R50772	SR	College Access Challenge GR 2012		1.00	31,200	1.00	43,027	
R50777	SR	College Access Challenge2012		.45	15,744	.00	0	
R50781	SR	Upward Bound Math Science 2012		2.00	88,525	1.00	75,485	
R50783	SR	College Access Challenge Grant 2012		.50	15,000	.50	16,912	
R50786	SR	College Access Challenge Grt2012		3.02	114,472	2.97	150,032	
R50788	SR	College Access Challenge Grt2012		.75	35,664	.75	46,007	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>52.25</b>	<b>2,544,807</b>	<b>50.25</b>	<b>2,636,272</b>	
<b>Total FTE and Expenditures</b>				<b>52.25</b>	<b>2,544,807</b>	<b>50.25</b>	<b>2,636,272</b>	
<b>Total Budget by Fund</b>								
R50597	SR	Upward Bound Program 2011		.00	45,766	.00	0	
R50598	SR	Veterans Upward Bound Program 20		.00	31,873	.00	0	
R50602	SR	Gear-Up State Award 2011		.00	185,000	.00	0	
R50606	SR	Educational Opportunity Centers		.00	25,893	.00	0	
R50608	SR	Talent Search Program 2011		.00	88,976	.00	0	
R50622	SR	Student Support Services - 2011		.00	55,788	.00	0	
R50623	SR	Disability Student Support Svcs		.00	25,369	.00	0	
R50630	SR	Wichita State University Ronald		.00	33,718	.00	0	
R50634	SR	Upward Bound Math & Science Co		.00	34,528	.00	0	
R50709	SR	Gear Up State Award 2012		22.50	815,978	22.00	1,087,869	
R50717	SR	Talent Search Program 2012`		6.00	238,823	6.00	333,848	
R50721	SR	Upward Bound Prog 2012		3.00	115,998	3.00	164,432	
R50722	SR	Student Support Services 2012		4.00	187,208	4.00	237,415	
R50723	SR	Disability Student Support 2012		1.53	64,162	1.53	82,288	
R50766	SR	Veterans Upward Bound 2012		2.50	94,976	2.50	129,497	
R50767	SR	Edu Opportunity Center Prog 2012		3.00	113,271	3.00	146,853	
R50771	SR	McNair Post Baccalaureate Ach 2012		2.00	86,875	2.00	122,607	
R50772	SR	College Access Challenge GR 2012		1.00	31,200	1.00	43,027	
R50777	SR	College Access Challenge2012		.45	15,744	.00	0	
R50781	SR	Upward Bound Math Science 2012		2.00	88,525	1.00	75,485	
R50783	SR	College Access Challenge Grant 2012		.50	15,000	.50	16,912	
R50786	SR	College Access Challenge Grt2012		3.02	114,472	2.97	150,032	
R50788	SR	College Access Challenge Grt2012		.75	35,664	.75	46,007	
<b>Total FTE and Expenditures</b>				<b>52.25</b>	<b>2,544,807</b>	<b>50.25</b>	<b>2,636,272</b>	

**W.S.U. ANNUAL BUDGET**  
**Training Programs - Training and Technology Team (102648)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994841		Systems Engineer Sivaramakrishna Krishnaiyer	12	1.00	82,830	1.00	82,830	
		This position is totally funded from restricted use sources.						
994955		Project Coordinator Emily Zimmerman	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
994956		Senior Research Contract Administrator John Duvall	12	.50	31,960	.50	31,960	
		This position is totally funded from restricted use sources.						
994958		Program Assistant/Operations Director Charles Eaton	12	1.00	50,787	1.00	50,787	
		This position is totally funded from restricted use sources.						
994959		On Line Training Coordinator Amy Jones	12	1.00	55,514	1.00	55,514	
		This position is totally funded from restricted use sources.						
994960		Software Developer Masaaki Takahashi	12	1.00	56,375	1.00	56,375	
		This position is totally funded from restricted use sources.						
994963		Solutions Architect Yasir Muneer	12	1.00	88,083	1.00	88,083	
		This position is totally funded from restricted use sources.						
994964		Media Team Leader Linh Christensen	12	1.00	49,210	1.00	49,210	
		This position is totally funded from restricted use sources.						
994965		State Training Coordinator Stacy Rucker	12	1.00	58,666	1.00	58,666	
		This position is totally funded from restricted use sources.						
995029		Executive Director of Training and Technology Team Don Nance	9	.90	105,261	.90	105,261	
		This position is totally funded from restricted use sources.						
995030		Materials Development Coordinator Pennie Myers	10	1.00	88,083	1.00	88,083	
		This position is totally funded from restricted use sources.						
995031		Senior Software Development Engineer Arif Mosharraf	12	1.00	95,000	1.00	95,000	
		This position is totally funded from restricted use sources.						
996999		Content Development Research Specialist Kerry Grosch	12	1.00	56,375	1.00	56,375	
		This position is totally funded from restricted use sources.						
997027		Information Technology Specialist Junaid Hyder	12	1.00	66,625	1.00	66,625	
		This position is totally funded from restricted use sources.						



**W.S.U. ANNUAL BUDGET**  
**Training Programs - Training and Technology Team (102648)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997424	Health Policy Coordinator Robert Heintzelman	12	.50	19,800	.50	20,295	2.5%
		This position is totally funded from restricted use sources.						
	997437	Software Developer Haris Khan	12	1.00	56,375	1.00	56,375	
		This position is totally funded from restricted use sources.						
	997809	Systems Administrator Lead Abdus Samad	12	1.00	55,000	1.00	55,000	
		This position is totally funded from restricted use sources.						
<b>Total Unclassified Salaries</b>				<b>15.90</b>	<b>1,056,944</b>	<b>15.90</b>	<b>1,057,439</b>	
<b>Unclassified Salaries by Fund</b>								
	R50773	SR Training Technology Data Service		15.90	1,056,944	15.90	1,057,439	
<b>Total Unclassified Salaries</b>				<b>15.90</b>	<b>1,056,944</b>	<b>15.90</b>	<b>1,057,439</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1750	Dependent Health Insurance			12,048		18,751	
	1760	State Leave Payment Assessment			5,355		6,565	
	1830	Regents Retirement			81,467		89,500	
	1850	TIAA Disability			7,437		7,938	
	1910	FICA OASDI/Medicare			74,448		0	
	1911	FICA Medicare			0		14,931	
	1912	FICA OASDI			0		63,816	
	1950	Single Group Health Insurance			101,464		114,646	
	1970	Workers Compensation			4,662		6,351	
	1980	Unemployment Compensation			3,219		2,892	
<b>Total Students &amp; Fringe Benefits</b>					<b>290,100</b>		<b>325,390</b>	
<b>Student and Fringe Benefits by Fund</b>								
	R50560	SR Training And Resource Support Fo			290,100		0	
	R50773	SR Training Technology Data Service			0		325,390	
<b>Total Students &amp; Fringe Benefits</b>					<b>290,100</b>		<b>325,390</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>15.90</b>	<b>1,347,044</b>	<b>15.90</b>	<b>1,382,829</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	R50560	SR Training And Resource Support Fo		.00	290,100	.00	0	
	R50773	SR Training Technology Data Service		15.90	1,056,944	15.90	1,382,829	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>15.90</b>	<b>1,347,044</b>	<b>15.90</b>	<b>1,382,829</b>	
<b>Total FTE and Expenditures</b>				<b>15.90</b>	<b>1,347,044</b>	<b>15.90</b>	<b>1,382,829</b>	
<b>Total Budget by Fund</b>								
	R50560	SR Training And Resource Support Fo		.00	290,100	.00	0	
	R50773	SR Training Technology Data Service		15.90	1,056,944	15.90	1,382,829	
<b>Total FTE and Expenditures</b>				<b>15.90</b>	<b>1,347,044</b>	<b>15.90</b>	<b>1,382,829</b>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Public Service Program**  
**Program Code 46000**

**Public Service Program Budget Summary**

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Federal Work Study Fund</u>	<u>University Federal Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
<b>Salaries and Fringe Benefits</b>							
Classified Salaries	\$86,494	\$0	\$270,147	\$0	\$0	\$356,641	2.19%
Unclassified Salaries	678,305	397,033	1,564,420	0	3,010,979	5,650,737	34.63%
Graduate Assistants	0	0	27,100	0	0	27,100	0.17%
Student Salaries	7,459	0	146,500	92,500	0	246,459	1.51%
Fringe Benefits	278,612	94,923	527,363	1,129	1,008,122	1,910,149	11.71%
Shrinkage	(23,972)	(11,220)	0	0	0	(35,192)	-0.22%
<b>Subtotal Salaries and Fringe Benefits</b>	<u>\$1,026,898</u>	<u>\$480,736</u>	<u>\$2,535,530</u>	<u>\$93,629</u>	<u>\$4,019,101</u>	<u>\$8,155,894</u>	<u>49.99%</u>
<b>Other Operating Expenditures</b>	<u>\$0</u>	<u>\$11,942</u>	<u>\$1,150,085</u>	<u>\$0</u>	<u>\$7,000,000</u>	<u>\$8,162,027</u>	<u>50.01%</u>
<b>Total Public Service Program Budget</b>	<u><u>\$1,026,898</u></u>	<u><u>\$492,678</u></u>	<u><u>\$3,685,615</u></u>	<u><u>\$93,629</u></u>	<u><u>\$11,019,101</u></u>	<u><u>\$16,317,921</u></u>	<u><u>100.00%</u></u>

**Wichita State University**  
**Fiscal Year 2013 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 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999420		Library Assistant II Catherine Ramirez	12	1.00	31,263	1.00	31,263	
999428		Library Assistant I Marlene Hoglund	12	1.00	24,524	1.00	24,524	
999544		Library Assistant III Ruth Harries	12	1.00	29,744	1.00	29,744	
999569		Library Assistant II Elaine Harvey	12	1.00	31,263	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	1.00	41,871	1.00	41,871	
999789		Library Assistant II Betty Sherwood	12	1.00	36,172	1.00	36,172	
999791		Library Assistant II George Corbin	12	1.00	32,760	1.00	32,760	
999792		Library Assistant III Connie Basquez	12	1.00	35,236	1.00	35,236	
999794		Library Assistant II April Bohannon	12	1.00	30,493	1.00	30,493	
999795		Library Assistant II Christina Feeney	12	1.00	26,999	1.00	26,999	
999796		Library Assistant I Judith Lewis	12	1.00	27,644	1.00	27,644	
999797		Program Consultant II Mary Nelson	12	1.00	41,871	1.00	41,871	
999798		Library Assistant III Beverly Henline	12	1.00	36,172	1.00	36,172	
999799		Library Assistant I Laurie Allen	12	1.00	32,760	1.00	32,760	
999802		Library Assistant III John Stewart	12	1.00	32,760	1.00	32,760	
999803		Library Assistant I Kathryn Adams	12	1.00	26,333	1.00	26,333	
999804		Library Assistant I Stephanie Versch	12	1.00	24,524	1.00	24,524	

**W.S.U. ANNUAL BUDGET**  
**Library (102800)**  
**For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	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	
<b>1040</b>	<b>Classified-Longevity</b>				20,700		17,440	
	<b>Total Classified Salaries</b>				<b>26.00 840,397</b>		<b>26.00 837,137</b>	
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund				26.00 840,397		26.00 837,137	
	<b>Total Classified Salaries</b>				<b>26.00 840,397</b>		<b>26.00 837,137</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

	997578	Project Archivist Lucy Waldrop	12	1.00	34,000	1.00	34,000	
	997667	Assistant Professor and Library Systems Developer Gemma Blackburn	12	1.00	42,948	1.00	42,948	
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	28,722	1.00	39,430	
	997982	Associate Professor and Acquisitions Librarian Virginia Williams <i>Promotion to Associate Professor and Received Tenure.</i>	12	1.00	47,663	1.00	52,163	9.4%
	997983	Assistant Professor and Coordinator of Library Instruction Melissa Mallon	12	1.00	44,075	1.00	48,575	
	997984	Senior Associate Dean for University Libraries and Associate Professor Kathy Downes	12	1.00	94,237	1.00	94,237	
	997985	Associate Professor and Education Librarian Janet Brown	12	1.00	61,556	1.00	61,556	
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Susan Matveyeva	12	1.00	52,070	1.00	52,070	
	997989	Assistant Instructor and Temporary Reference Librarian Angela Paul	12	1.00	37,741	1.00	37,741	
	997990	Assistant Professor and Electronic Resources Librarian Mary Walker	12	1.00	43,762	1.00	43,762	
	997991	Assistant Instructor and Temporary Reference Librarian Lyndsay Smanz	12	1.00	34,850	1.00	34,850	
	997994	Assistant Professor and Metadata Cataloger Sai Deng	12	1.00	45,859	1.00	45,859	
	997996	Assistant Dean for Technical Services and Associate Professor Nancy Deyoe	12	1.00	69,105	1.00	69,105	
	997997	Assistant Professor and Research and Information Services Librarian Nicholas Wyant	12	1.00	43,563	1.00	43,563	

**W.S.U. ANNUAL BUDGET**  
**Library (102800)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997998	Assistant Professor, Curator of Special Collections, and University Archivist Lorraine Madway	12	1.00	59,619	1.00	59,619	
	997999	Associate Professor and Director for Public Services Nancy Myers <i>Phased Retirement.</i>	12	1.00	68,834	.75	53,626	
	998001	Associate Professor and Coordinator for Collection Development Cathy Moore-Jansen	12	1.00	69,390	1.00	69,390	
	998335	Associate Professor and Music and Fine Arts Librarian Rachel Crane	12	1.00	51,235	1.00	51,235	
1140		Graduate Assistants-Other		.00	67,457	.00	92,457	
<b>Total Unclassified Salaries</b>				<b>18.00</b>	<b>996,686</b>	<b>17.75</b>	<b>1,026,186</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		12.00	614,173	12.00	629,381	
	A2000	GU General Fees Fund		6.00	333,513	5.75	322,805	
	D10202	RU Library		.00	49,000	.00	74,000	
<b>Total Unclassified Salaries</b>				<b>18.00</b>	<b>996,686</b>	<b>17.75</b>	<b>1,026,186</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1690	Shrinkage	(54,121)	(55,181)
1750	Dependent Health Insurance	48,192	47,893
1760	State Leave Payment Assessment	9,832	11,581
1810	KPERS Retirement	69,031	73,545
1830	Regents Retirement	66,182	71,339
1850	TIAA Disability	13,141	13,304
1910	FICA OASDI/Medicare	134,867	0
1911	FICA Medicare	0	26,232
1912	FICA OASDI	0	112,091
1950	Single Group Health Insurance	253,773	264,387
1970	Workers Compensation	8,557	11,201
1980	Unemployment Compensation	5,841	5,084
<b>Total Students &amp; Fringe Benefits</b>		<b>555,295</b>	<b>581,476</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	468,290	480,266
A2000	GU General Fees Fund	82,598	94,436
D10202	RU Library	4,407	6,774
<b>Total Students &amp; Fringe Benefits</b>		<b>555,295</b>	<b>581,476</b>

**Total Salaries & Fringe Benefits**

<b>44.00</b>	<b>2,392,378</b>	<b>43.75</b>	<b>2,444,799</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	38.00	1,922,860	38.00	1,946,784
A2000	GU General Fees Fund	6.00	416,111	5.75	417,241
D10202	RU Library	.00	53,407	.00	80,774
<b>Total Salaries &amp; Fringe Benefits</b>		<b>44.00</b>	<b>2,392,378</b>	<b>43.75</b>	<b>2,444,799</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	95,645	97,645
Commodities	54,763	58,763
Capital Outlay	12,480	12,480
Non-Expense Items	160,000	160,000
<b>Total OOE</b>	<b>322,888</b>	<b>328,888</b>

W.S.U. ANNUAL BUDGET  
**Library (102800)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			126,178		126,178	
	D10202	RU Library			196,710		202,710	
		<b>Total Operating Expenses</b>			<b>322,888</b>		<b>328,888</b>	
		<b>Total FTE and Expenditures</b>		<b>44.00</b>	<b>2,715,266</b>	<b>43.75</b>	<b>2,773,687</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		38.00	1,922,860	38.00	1,946,784	
	A2000	GU General Fees Fund		6.00	542,289	5.75	543,419	
	D10202	RU Library		.00	250,117	.00	283,484	
		<b>Total FTE and Expenditures</b>		<b>44.00</b>	<b>2,715,266</b>	<b>43.75</b>	<b>2,773,687</b>	

**W.S.U. ANNUAL BUDGET**  
**Library Dean's Office (102801)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999591	Senior Administrative Specialist Stephanie Sauls	12	1.00	33,613	1.00	33,613	
<b>1040</b>	<b>Classified-Longevity</b>				700		600	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>34,313</b>	<b>1.00</b>	<b>34,213</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	34,313	1.00	34,213	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>34,313</b>	<b>1.00</b>	<b>34,213</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998002	Dean of University Libraries and Professor Donald Gilstrap	12	1.00	150,000	1.00	153,750	2.5%
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>150,000</b>	<b>1.00</b>	<b>153,750</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	150,000	1.00	153,750	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>150,000</b>	<b>1.00</b>	<b>153,750</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(4,779)		(5,415)	
1750	Dependent Health Insurance				0		3,238	
1760	State Leave Payment Assessment				996		1,167	
1810	KPERs Retirement				3,010		3,207	
1830	Regents Retirement				0		13,069	
1850	TIAA Disability				1,384		1,412	
1910	FICA OASDI/Medicare				11,856		0	
1911	FICA Medicare				0		2,648	
1912	FICA OASDI				0		9,094	
1950	Single Group Health Insurance				6,507		13,990	
1970	Workers Compensation				867		1,129	
1980	Unemployment Compensation				609		513	
	<b>Total Students &amp; Fringe Benefits</b>				<b>20,450</b>		<b>44,052</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			20,450		44,052	
	<b>Total Students &amp; Fringe Benefits</b>				<b>20,450</b>		<b>44,052</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>204,763</b>	<b>2.00</b>	<b>232,015</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.00	204,763	2.00	232,015	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>204,763</b>	<b>2.00</b>	<b>232,015</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				85,552		85,552	
	Commodities				4,200		4,200	
	Capital Outlay				1,334		1,334	
	Non-Expense Items				47,409		47,409	
	<b>Total OOE</b>				<b>138,495</b>		<b>138,495</b>	



W.S.U. ANNUAL BUDGET  
**Library Dean's Office (102801)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			91,086		91,086	
D10203	RU Library Dean's Office			47,409		47,409	
	<b>Total Operating Expenses</b>			<u>138,495</u>		<u>138,495</u>	
	<b>Total FTE and Expenditures</b>		<u>2.00</u>	<u>343,258</u>	<u>2.00</u>	<u>370,510</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		2.00	204,763	2.00	232,015	
A2000	GU General Fees Fund		.00	91,086	.00	91,086	
D10203	RU Library Dean's Office		.00	47,409	.00	47,409	
	<b>Total FTE and Expenditures</b>		<u>2.00</u>	<u>343,258</u>	<u>2.00</u>	<u>370,510</u>	

W.S.U. ANNUAL BUDGET  
**Library - Out of State Travel (102802)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		5,430		5,430		
		<b>Total OOE</b>		<u>5,430</u>		<u>5,430</u>		
<b>OOE by Fund</b>								
A2000		GU General Fees Fund		5,430		5,430		
		<b>Total Operating Expenses</b>		<u>5,430</u>		<u>5,430</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>5,430</u>		<u>.00</u> <u>5,430</u>		
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00    5,430		.00    5,430		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>5,430</u>		<u>.00</u> <u>5,430</u>		

W.S.U. ANNUAL BUDGET  
**Library - Reference and Research (102820)**  
For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			3,534		3,534	
		<b>Total OOE</b>			<u>3,534</u>		<u>3,534</u>	
<b>OOE by Fund</b>								
	D10204	RU Library - Reference and Research			3,534		3,534	
		<b>Total Operating Expenses</b>			<u>3,534</u>		<u>3,534</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,534</u>	<u>.00</u>	<u>3,534</u>	
<b>Total Budget by Fund</b>								
	D10204	RU Library - Reference and Research		.00	3,534	.00	3,534	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,534</u>	<u>.00</u>	<u>3,534</u>	

W.S.U. ANNUAL BUDGET  
**Library - Access Services (102822)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			171,769		202,097	
1210		Student Salaries-WS-WSU Match			8,000		8,000	
1220		Student Salaries-Workstudy Federal			24,000		24,000	
1690		Shrinkage			(3,397)		(3,403)	
1760		State Leave Payment Assessment			1,102		1,453	
1970		Workers Compensation			960		1,406	
<b>Total Students &amp; Fringe Benefits</b>					<b>202,434</b>		<b>233,553</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			5,923		5,935	
A2000		GU General Fees Fund			139,595		139,886	
D10206		RU Library - Access Services			32,673		63,439	
R40041		Federal Work Study Program			24,243		24,293	
<b>Total Students &amp; Fringe Benefits</b>					<b>202,434</b>		<b>233,553</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>202,434</b>	<b>.00</b>	<b>233,553</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	5,923	.00	5,935	
A2000		GU General Fees Fund		.00	139,595	.00	139,886	
D10206		RU Library - Access Services		.00	32,673	.00	63,439	
R40041		Federal Work Study Program		.00	24,243	.00	24,293	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>202,434</b>	<b>.00</b>	<b>233,553</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>202,434</b>	<b>.00</b>	<b>233,553</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	5,923	.00	5,935	
A2000		GU General Fees Fund		.00	139,595	.00	139,886	
D10206		RU Library - Access Services		.00	32,673	.00	63,439	
R40041		Federal Work Study Program		.00	24,243	.00	24,293	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>202,434</b>	<b>.00</b>	<b>233,553</b>	

W.S.U. ANNUAL BUDGET  
**Library - Interlibrary Loan (102823)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Commodities			2,800		2,800	
	<b>Total OOE</b>			<u>2,800</u>		<u>2,800</u>	
<b>OOE by Fund</b>							
D10207	RU Library - Interlibrary Loan			2,800		2,800	
	<b>Total Operating Expenses</b>			<u>2,800</u>		<u>2,800</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,800</u>	<u>.00</u>	<u>2,800</u>	
<b>Total Budget by Fund</b>							
D10207	RU Library - Interlibrary Loan		.00	2,800	.00	2,800	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,800</u>	<u>.00</u>	<u>2,800</u>	

W.S.U. ANNUAL BUDGET  
**Library - Technical Services (102824)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			3,200		3,200	
	<b>Total OOE</b>			<u>3,200</u>		<u>3,200</u>	
<b>OOE by Fund</b>							
D10208	RU Library - Technical Services			3,200		3,200	
	<b>Total Operating Expenses</b>			<u>3,200</u>		<u>3,200</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,200</u>	<u>.00</u>	<u>3,200</u>	
<b>Total Budget by Fund</b>							
D10208	RU Library - Technical Services		.00	3,200	.00	3,200	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,200</u>	<u>.00</u>	<u>3,200</u>	

W.S.U. ANNUAL BUDGET  
**Library - Special Collections (102825)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			2,071		1,798	
		<b>Total OOE</b>			<u>2,071</u>		<u>1,798</u>	
<b>OOE by Fund</b>								
	D10209	RU Library - Special Collections			2,071		1,798	
		<b>Total Operating Expenses</b>			<u>2,071</u>		<u>1,798</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,071</u>	<u>.00</u>	<u>1,798</u>	
<b>Total Budget by Fund</b>								
	D10209	RU Library - Special Collections		.00	2,071	.00	1,798	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,071</u>	<u>.00</u>	<u>1,798</u>	

W.S.U. ANNUAL BUDGET  
**Library - Systems (102826)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Capital Outlay			41,524		41,524	
	<b>Total OOE</b>			<u>41,524</u>		<u>41,524</u>	
<b>OOE by Fund</b>							
D10210	RU Library - Systems			41,524		41,524	
	<b>Total Operating Expenses</b>			<u>41,524</u>		<u>41,524</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>41,524</u>	<u>.00</u>	<u>41,524</u>	
<b>Total Budget by Fund</b>							
D10210	RU Library - Systems		.00	41,524	.00	41,524	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>41,524</u>	<u>.00</u>	<u>41,524</u>	



W.S.U. ANNUAL BUDGET  
**Library - Information Resources (102827)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			2,337,051		2,520,551	
		Commodities			100,893		125,893	
		Capital Outlay			378,664		378,664	
		Grants			20,000		20,000	
		<b>Total OOE</b>			<b>2,836,608</b>		<b>3,045,108</b>	
<b>OOE by Fund</b>								
A0003		GU State General Fund			356,461		622,142	
A2000		GU General Fees Fund			2,250,083		1,984,402	
D10211		RU Library - Information Resources			230,064		438,564	
		<b>Total Operating Expenses</b>			<b>2,836,608</b>		<b>3,045,108</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>2,836,608</b>	<b>.00</b>	<b>3,045,108</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	356,461	.00	622,142	
A2000		GU General Fees Fund		.00	2,250,083	.00	1,984,402	
D10211		RU Library - Information Resources		.00	230,064	.00	438,564	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>2,836,608</b>	<b>.00</b>	<b>3,045,108</b>	

**W.S.U. ANNUAL BUDGET**  
**Holmes Museum of Anthropology (102067)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998249	Director of the Museum of Anthropology Jerry Martin	12	.50	27,616	.50	27,616	
<b>Total Unclassified Salaries</b>				<b>.50</b>	<b>27,616</b>	<b>.50</b>	<b>27,616</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		.50	27,616	.50	27,616	
<b>Total Unclassified Salaries</b>				<b>.50</b>	<b>27,616</b>	<b>.50</b>	<b>27,616</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1210	Student Salaries-WS-WSU Match				661		661	
1220	Student Salaries-Workstudy Federal				1,983		1,983	
1690	Shrinkage				(859)		(886)	
1760	State Leave Payment Assessment				161		190	
1830	Regents Retirement				2,291		2,348	
1850	TIAA Disability				203		208	
1910	FICA OASDI/Medicare				1,957		0	
1911	FICA Medicare				0		373	
1912	FICA OASDI				0		1,592	
1950	Single Group Health Insurance				5,183		5,572	
1970	Workers Compensation				141		182	
1980	Unemployment Compensation				85		72	
<b>Total Students &amp; Fringe Benefits</b>					<b>11,806</b>		<b>12,295</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			9,802		10,287	
	R40041	Federal Work Study Program			2,004		2,008	
<b>Total Students &amp; Fringe Benefits</b>					<b>11,806</b>		<b>12,295</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.50</b>	<b>39,422</b>	<b>.50</b>	<b>39,911</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		.50	37,418	.50	37,903	
	R40041	Federal Work Study Program		.00	2,004	.00	2,008	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.50</b>	<b>39,422</b>	<b>.50</b>	<b>39,911</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				345		345	
<b>Total OOE</b>					<b>345</b>		<b>345</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			345		345	
<b>Total Operating Expenses</b>					<b>345</b>		<b>345</b>	
<b>Total FTE and Expenditures</b>				<b>.50</b>	<b>39,767</b>	<b>.50</b>	<b>40,256</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		.50	37,418	.50	37,903	
	A2000	GU General Fees Fund		.00	345	.00	345	
	R40041	Federal Work Study Program		.00	2,004	.00	2,008	
<b>Total FTE and Expenditures</b>				<b>.50</b>	<b>39,767</b>	<b>.50</b>	<b>40,256</b>	

**W.S.U. ANNUAL BUDGET**  
**Ulrich Museum of Art (102134)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999788		Administrative Specialist Carolyn Copple	12	.00	0	1.00	29,744	
999788		Administrative Specialist Angela Lentino	12	1.00	30,493	.00	0	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>30,493</b>	<b>1.00</b>	<b>29,744</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	30,493	1.00	29,744	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>30,493</b>	<b>1.00</b>	<b>29,744</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994438		Assistant Director for Finance and Management Linda Doll	12	1.00	50,419	1.00	50,419	
997854		Registrar Vacant	12	1.00	43,196	1.00	43,196	
		<i>This position is totally funded from restricted use sources.</i>						
997860		Curator of Modern and Contemporary Art Emily Stamey	12	1.00	46,228	1.00	46,228	
997905		Curator of Education Aimee Geist	12	1.00	46,125	1.00	46,125	
998000		Designer/Preparator James Porter	12	1.00	46,125	1.00	46,125	
998033		Public Relations Manager Teresa Veazey	12	1.00	47,278	1.00	47,278	
998568		Director of Edwin A. Ulrich Museum of Art Patricia McDonnell	12	1.00	100,486	1.00	100,486	
1110		Unclassified Salaries-Temporary		.00	37,120	.00	47,114	
		<b>Total Unclassified Salaries</b>		<b>7.00</b>	<b>416,977</b>	<b>7.00</b>	<b>426,971</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		5.00	251,455	5.00	246,339	
A2000		GU General Fees Fund		1.00	100,486	1.00	100,486	
D10328		RU Edwin A. Ulrich Museum of Art		1.00	65,036	1.00	80,146	
		<b>Total Unclassified Salaries</b>		<b>7.00</b>	<b>416,977</b>	<b>7.00</b>	<b>426,971</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		16,308	21,424
1690	Shrinkage		(11,409)	(11,617)
1750	Dependent Health Insurance		9,036	6,476
1760	State Leave Payment Assessment		2,459	2,970
1810	KPERS Retirement		2,675	0
1830	Regents Retirement		29,272	28,619
1850	TIAA Disability		3,012	3,075
1910	FICA OASDI/Medicare		32,875	0
1911	FICA Medicare		0	6,507
1912	FICA OASDI		0	27,800

**W.S.U. ANNUAL BUDGET**  
**Ulrich Museum of Art (102134)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1950		Single Group Health Insurance			45,549		41,970	
1970		Workers Compensation			2,142		2,874	
1980		Unemployment Compensation			1,424		1,260	
<b>Total Students &amp; Fringe Benefits</b>					<b>133,343</b>		<b>131,358</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			93,033		98,519	
A2000		GU General Fees Fund			21,570		22,573	
D10328		RU Edwin A. Ulrich Museum of Art			18,740		10,266	
<b>Total Students &amp; Fringe Benefits</b>					<b>133,343</b>		<b>131,358</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>580,813</b>	<b>8.00</b>	<b>588,073</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		6.00	374,981	6.00	374,602	
A2000		GU General Fees Fund		1.00	122,056	1.00	123,059	
D10328		RU Edwin A. Ulrich Museum of Art		1.00	83,776	1.00	90,412	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>580,813</b>	<b>8.00</b>	<b>588,073</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			13,456		13,456	
		Commodities			20,000		20,000	
<b>Total OOE</b>					<b>33,456</b>		<b>33,456</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			20,456		20,456	
D10328		RU Edwin A. Ulrich Museum of Art			13,000		13,000	
<b>Total Operating Expenses</b>					<b>33,456</b>		<b>33,456</b>	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>614,269</b>	<b>8.00</b>	<b>621,529</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		6.00	374,981	6.00	374,602	
A2000		GU General Fees Fund		1.00	142,512	1.00	143,515	
D10328		RU Edwin A. Ulrich Museum of Art		1.00	96,776	1.00	103,412	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>614,269</b>	<b>8.00</b>	<b>621,529</b>	

W.S.U. ANNUAL BUDGET  
**Ulrich Museum-Out of State Travel (102135)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			2,700		2,700	
	<b>Total OOE</b>			<u>2,700</u>		<u>2,700</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			2,700		2,700	
	<b>Total Operating Expenses</b>			<u>2,700</u>		<u>2,700</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,700</u>	<u>.00</u>	<u>2,700</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	2,700	.00	2,700	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,700</u>	<u>.00</u>	<u>2,700</u>	

**W.S.U. ANNUAL BUDGET**  
**MRC - Video/Satellite Conferences (102329)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
998447		Educational Technologist Chad Sloan	12	1.00	43,050	1.00	43,050	
<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>43,050</b>	<b>1.00</b>	<b>43,050</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	43,050	1.00	43,050	
<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>43,050</b>	<b>1.00</b>	<b>43,050</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			1,000		0	
1690		Shrinkage			(1,346)		(1,392)	
1750		Dependent Health Insurance			3,012		3,238	
1760		State Leave Payment Assessment			233		267	
1830		Regents Retirement			3,570		3,660	
1850		TIAA Disability			315		323	
1910		FICA OASDI/Medicare			3,042		0	
1911		FICA Medicare			0		595	
1912		FICA OASDI			0		2,542	
1950		Single Group Health Insurance			6,507		6,995	
1970		Workers Compensation			203		259	
1980		Unemployment Compensation			132		115	
<b>Total Students &amp; Fringe Benefits</b>					<b>16,668</b>		<b>16,602</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			15,657		16,602	
D10217		RU MRC - Video/Satellite Conferences			1,011		0	
<b>Total Students &amp; Fringe Benefits</b>					<b>16,668</b>		<b>16,602</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>1.00</b>	<b>59,718</b>	<b>1.00</b>	<b>59,652</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		1.00	58,707	1.00	59,652	
D10217		RU MRC - Video/Satellite Conferences		.00	1,011	.00	0	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>1.00</b>	<b>59,718</b>	<b>1.00</b>	<b>59,652</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			100		0	
<b>Total OOE</b>					<b>100</b>		<b>0</b>	
<b>OOE by Fund</b>								
D10217		RU MRC - Video/Satellite Conferences			100		0	
<b>Total Operating Expenses</b>					<b>100</b>		<b>0</b>	
<b>Total FTE and Expenditures</b>				<b>1.00</b>	<b>59,818</b>	<b>1.00</b>	<b>59,652</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		1.00	58,707	1.00	59,652	
D10217		RU MRC - Video/Satellite Conferences		.00	1,111	.00	0	
<b>Total FTE and Expenditures</b>				<b>1.00</b>	<b>59,818</b>	<b>1.00</b>	<b>59,652</b>	

**W.S.U. ANNUAL BUDGET**  
**MRC - Telecourse Services (102330)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998011	Educational Technologist Patricia Morriss	12	1.00	47,532	1.00	47,532	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>47,532</b>	<b>1.00</b>	<b>47,532</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	47,532	1.00	47,532	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>47,532</b>	<b>1.00</b>	<b>47,532</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			1,000		1,000	
1690		Shrinkage			(1,398)		(1,443)	
1760		State Leave Payment Assessment			257		302	
1830		Regents Retirement			3,942		4,041	
1850		TIAA Disability			348		357	
1910		FICA OASDI/Medicare			3,491		0	
1911		FICA Medicare			0		684	
1912		FICA OASDI			0		2,925	
1950		Single Group Health Insurance			6,507		6,995	
1970		Workers Compensation			223		292	
1980		Unemployment Compensation			151		133	
		<b>Total Students &amp; Fringe Benefits</b>			<b>14,521</b>		<b>15,286</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			13,510		14,273	
	D10218	RU MRC - Telecourse Services			1,011		1,013	
		<b>Total Students &amp; Fringe Benefits</b>			<b>14,521</b>		<b>15,286</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>62,053</b>	<b>1.00</b>	<b>62,818</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		1.00	61,042	1.00	61,805	
	D10218	RU MRC - Telecourse Services		.00	1,011	.00	1,013	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>62,053</b>	<b>1.00</b>	<b>62,818</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			58,865		58,865	
		Commodities			1,975		1,975	
		<b>Total OOE</b>			<b>60,840</b>		<b>60,840</b>	
<b>OOE by Fund</b>								
	D10218	RU MRC - Telecourse Services			60,840		60,840	
		<b>Total Operating Expenses</b>			<b>60,840</b>		<b>60,840</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>122,893</b>	<b>1.00</b>	<b>123,658</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		1.00	61,042	1.00	61,805	
	D10218	RU MRC - Telecourse Services		.00	61,851	.00	61,853	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>122,893</b>	<b>1.00</b>	<b>123,658</b>	

**W.S.U. ANNUAL BUDGET**  
**Media Resources Administrative Services (102805)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					387		387	
<b>1040</b>	<b>Classified-Longevity</b>							
					3,550		2,880	
	<b>Total Classified Salaries</b>				<b>3.00</b>	<b>113,117</b>	<b>3.00</b>	<b>112,447</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		3.00	113,117	3.00	112,447	
	<b>Total Classified Salaries</b>				<b>3.00</b>	<b>113,117</b>	<b>3.00</b>	<b>112,447</b>
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997638	Instructional Designer Mark Porcaro	12	1.00	61,500	1.00	61,500	
	998006	Executive Director of Media Resource Center and Assistant Professor Michael Wood	12	1.00	112,680	1.00	112,680	
1110	<b>Unclassified Salaries-Temporary</b>							
				.00	7,623	.00	7,623	
	<b>Total Unclassified Salaries</b>				<b>2.00</b>	<b>181,803</b>	<b>2.00</b>	<b>181,803</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	69,123	1.00	69,123	
	A2000	GU General Fees Fund		1.00	112,680	1.00	112,680	
	<b>Total Unclassified Salaries</b>				<b>2.00</b>	<b>181,803</b>	<b>2.00</b>	<b>181,803</b>
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(8,932)	(9,025)		
1750	Dependent Health Insurance				12,048	12,952		
1760	State Leave Payment Assessment				1,600	1,829		
1810	KPERs Retirement				9,923	10,539		
1830	Regents Retirement				13,595	14,806		
1850	TIAA Disability				2,126	2,154		
1910	FICA OASDI/Medicare				21,770	0		
1911	FICA Medicare				0	4,113		
1912	FICA OASDI				0	17,573		
1950	Single Group Health Insurance				32,535	34,975		
1970	Workers Compensation				1,392	1,768		
1980	Unemployment Compensation				942	797		
	<b>Total Students &amp; Fringe Benefits</b>				<b>86,999</b>		<b>92,481</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			60,842		65,013	
	A2000	GU General Fees Fund			26,157		27,468	
	<b>Total Students &amp; Fringe Benefits</b>				<b>86,999</b>		<b>92,481</b>	
<b>Total Salaries &amp; Fringe Benefits</b>					<b>5.00</b>	<b>381,919</b>	<b>5.00</b>	<b>386,731</b>



W.S.U. ANNUAL BUDGET  
**Media Resources Administrative Services (102805)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		4.00	243,082	4.00	246,583	
A2000	GU General Fees Fund		1.00	138,837	1.00	140,148	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>381,919</b>	<b>5.00</b>	<b>386,731</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			21,307		21,307	
	Commodities			3,915		3,915	
	Non-Expense Items			3,700		3,700	
	<b>Total OOE</b>			<b>28,922</b>		<b>28,922</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			25,222		25,222	
D10219	RU Media Resources Administrative Services			3,700		3,700	
	<b>Total Operating Expenses</b>			<b>28,922</b>		<b>28,922</b>	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>410,841</b>	<b>5.00</b>	<b>415,653</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		4.00	243,082	4.00	246,583	
A2000	GU General Fees Fund		1.00	164,059	1.00	165,370	
D10219	RU Media Resources Administrative Services		.00	3,700	.00	3,700	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>410,841</b>	<b>5.00</b>	<b>415,653</b>	

**W.S.U. ANNUAL BUDGET**  
**MRC - New Media (102806)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997868	Educational Technologist Stephanie Pope	12	1.00	45,215	1.00	45,215	
	998174	Manager of Digital Media Solutions Corey Ray	12	1.00	60,264	1.00	60,264	
		<b>Total Unclassified Salaries</b>			<b>2.00 105,479</b>		<b>2.00 105,479</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	105,479	2.00	105,479	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>105,479</b>	<b>2.00</b>	<b>105,479</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				12,138		8,038	
1690	Shrinkage				(3,475)		(3,489)	
1750	Dependent Health Insurance				6,024		6,476	
1760	State Leave Payment Assessment				623		705	
1830	Regents Retirement				8,748		8,967	
1850	TIAA Disability				772		792	
1910	FICA OASDI/Medicare				7,286		0	
1911	FICA Medicare				0		1,428	
1912	FICA OASDI				0		6,106	
1950	Single Group Health Insurance				13,014		13,990	
1970	Workers Compensation				543		683	
1980	Unemployment Compensation				315		277	
		<b>Total Students &amp; Fringe Benefits</b>			<b>45,988</b>		<b>43,973</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			45,988		43,973	
		<b>Total Students &amp; Fringe Benefits</b>			<b>45,988</b>		<b>43,973</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>151,467</b>	<b>2.00</b>	<b>149,452</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.00	151,467	2.00	149,452	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>151,467</b>	<b>2.00</b>	<b>149,452</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				1,000		850	
	Commodities				6,462		3,362	
		<b>Total OOE</b>			<b>7,462</b>		<b>4,212</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			4,212		4,212	
	D10220	RU MRC - New Media			3,250		0	
		<b>Total Operating Expenses</b>			<b>7,462</b>		<b>4,212</b>	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>158,929</b>	<b>2.00</b>	<b>153,664</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		2.00	151,467	2.00	149,452	
	A2000	GU General Fees Fund		.00	4,212	.00	4,212	
	D10220	RU MRC - New Media		.00	3,250	.00	0	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>158,929</b>	<b>2.00</b>	<b>153,664</b>	

W.S.U. ANNUAL BUDGET  
**Media Resources-Out of State Travel (102807)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved Budget		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			9,230		9,230	
	<b>Total OOE</b>			<u>9,230</u>		<u>9,230</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			9,230		9,230	
	<b>Total Operating Expenses</b>			<u>9,230</u>		<u>9,230</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>9,230</u>	<u>.00</u>	<u>9,230</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	9,230	.00	9,230	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>9,230</u>	<u>.00</u>	<u>9,230</u>	

**W.S.U. ANNUAL BUDGET**  
**MRC - Classroom Media Services (102809)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999382		Media Production Technician Russell Autrey	12	1.00	38,896	1.00	38,896	
		\$19,448 of this position is funded from restricted use sources.						
999582		Media Production Technician Anthony Sanford	12	1.00	38,896	1.00	38,896	
999873		Media Production Technician Glenn Gunnels	12	1.00	38,896	1.00	38,896	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,750		1,440	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>118,438</b>	<b>3.00</b>	<b>118,128</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.50	98,740	2.50	98,460	
D10221		RU MRC - Classroom Media Services		.50	19,698	.50	19,668	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>118,438</b>	<b>3.00</b>	<b>118,128</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997828		Media Classroom Coordinator Randall Fooshee	12	1.00	41,355	1.00	41,355	
998354		Manager of Campus Media Services James Pearce	12	1.00	48,833	1.00	48,833	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>90,188</b>	<b>2.00</b>	<b>90,188</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	90,188	2.00	90,188	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>90,188</b>	<b>2.00</b>	<b>90,188</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			40,057		40,057	
1210		Student Salaries-WS-WSU Match			2,123		2,123	
1220		Student Salaries-Workstudy Federal			6,369		6,369	
1690		Shrinkage			(6,834)		(6,975)	
1750		Dependent Health Insurance			9,036		9,714	
1760		State Leave Payment Assessment			1,384		1,598	
1810		KPERS Retirement			10,390		11,072	
1830		Regents Retirement			7,480		7,667	
1850		TIAA Disability			1,551		1,566	
1910		FICA OASDI/Medicare			14,777		0	
1911		FICA Medicare			0		2,868	
1912		FICA OASDI			0		12,257	
1950		Single Group Health Insurance			32,536		34,976	
1970		Workers Compensation			1,203		1,547	
1980		Unemployment Compensation			640		556	
		<b>Total Students &amp; Fringe Benefits</b>			<b>120,712</b>		<b>125,395</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			106,052		110,133	
D10221		RU MRC - Classroom Media Services			8,226		8,814	
R40041		Federal Work Study Program			6,434		6,448	
		<b>Total Students &amp; Fringe Benefits</b>			<b>120,712</b>		<b>125,395</b>	

**W.S.U. ANNUAL BUDGET**  
**MRC - Classroom Media Services (102809)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>5.00</b>	<b>329,338</b>	<b>5.00</b>	<b>333,711</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		4.50	294,980	4.50	298,781	
D10221	RU MRC - Classroom Media Services		.50	27,924	.50	28,482	
R40041	Federal Work Study Program		.00	6,434	.00	6,448	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>5.00</b>	<b>329,338</b>	<b>5.00</b>	<b>333,711</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
Contractual Services				4,688		4,688	
Commodities				12,867		12,867	
<b>Total OOE</b>				<b>17,555</b>		<b>17,555</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			8,330		8,330	
D10221	RU MRC - Classroom Media Services			9,225		9,225	
<b>Total Operating Expenses</b>				<b>17,555</b>		<b>17,555</b>	
<b>Total FTE and Expenditures</b>			<b>5.00</b>	<b>346,893</b>	<b>5.00</b>	<b>351,266</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		4.50	294,980	4.50	298,781	
A2000	GU General Fees Fund		.00	8,330	.00	8,330	
D10221	RU MRC - Classroom Media Services		.50	37,149	.50	37,707	
R40041	Federal Work Study Program		.00	6,434	.00	6,448	
<b>Total FTE and Expenditures</b>			<b>5.00</b>	<b>346,893</b>	<b>5.00</b>	<b>351,266</b>	

**W.S.U. ANNUAL BUDGET**  
**MRC - Engineering Services (102810)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999827	Broadcast Engineer Willie Burton	12	1.00	49,650	1.00	49,650	
<b>1040</b>	<b>Classified-Longevity</b>				1,250		1,000	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>50,900</b>	<b>1.00</b>	<b>50,650</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	50,900	1.00	50,650	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>50,900</b>	<b>1.00</b>	<b>50,650</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998085	Chief Television Engineer Martin Heffner	12	1.00	73,364	1.00	73,364	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>73,364</b>	<b>1.00</b>	<b>73,364</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	73,364	1.00	73,364	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>73,364</b>	<b>1.00</b>	<b>73,364</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(3,730)		(3,816)	
1750	Dependent Health Insurance				6,024		6,476	
1760	State Leave Payment Assessment				663		770	
1810	KPERs Retirement				4,465		4,747	
1830	Regents Retirement				6,084		6,236	
1850	TIAA Disability				920		932	
1910	FICA OASDI/Medicare				8,910		0	
1911	FICA Medicare				0		1,715	
1912	FICA OASDI				0		7,326	
1950	Single Group Health Insurance				13,014		13,990	
1970	Workers Compensation				577		745	
1980	Unemployment Compensation				386		332	
	<b>Total Students &amp; Fringe Benefits</b>				<b>37,313</b>		<b>39,453</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			37,313		39,453	
	<b>Total Students &amp; Fringe Benefits</b>				<b>37,313</b>		<b>39,453</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>2.00</b>	<b>161,577</b>	<b>2.00</b>	<b>163,467</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.00	161,577	2.00	163,467	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>161,577</b>	<b>2.00</b>	<b>163,467</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				2,207		2,207	
	Commodities				11,486		11,486	
	<b>Total OOE</b>				<b>13,693</b>		<b>13,693</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			13,693		13,693	
	<b>Total Operating Expenses</b>				<b>13,693</b>		<b>13,693</b>	

W.S.U. ANNUAL BUDGET  
**MRC - Engineering Services (102810)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>				<b>2.00</b>	<b>175,270</b>	<b>2.00</b>	<b>177,160</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		2.00	161,577	2.00	163,467	
	A2000	GU General Fees Fund		.00	13,693	.00	13,693	
<b>Total FTE and Expenditures</b>				<b>2.00</b>	<b>175,270</b>	<b>2.00</b>	<b>177,160</b>	

W.S.U. ANNUAL BUDGET  
**MRC - Promotions (102813)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,598		1,598	
		Commodities			600		600	
		<b>Total OOE</b>			<u>2,198</u>		<u>2,198</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			2,198		2,198	
		<b>Total Operating Expenses</b>			<u>2,198</u>		<u>2,198</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,198</u>	<u>.00</u>	<u>2,198</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	2,198	.00	2,198	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,198</u>	<u>.00</u>	<u>2,198</u>	



**W.S.U. ANNUAL BUDGET**  
**MRC - Video Services (102814)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997892		Senior Producer/Editor/Videographer Rik Dubiel	12	1.00	43,169	1.00	43,169	
998012		Manager of Video Services and Cable Television Gregory Matthias	12	1.00	64,006	1.00	64,006	
998082		Producer/Editor/Videographer Ryan Unruh	12	1.00	35,875	1.00	35,875	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>143,050</b>	<b>3.00</b>	<b>143,050</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	107,175	2.00	107,175	
D10226		RU MRC - Video Services		1.00	35,875	1.00	35,875	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>143,050</b>	<b>3.00</b>	<b>143,050</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			7,934		7,934	
1690		Shrinkage			(3,287)		(3,531)	
1750		Dependent Health Insurance			6,024		6,476	
1760		State Leave Payment Assessment			771		938	
1830		Regents Retirement			10,458		12,161	
1850		TIAA Disability			1,011		1,075	
1910		FICA OASDI/Medicare			9,545		0	
1911		FICA Medicare			0		1,963	
1912		FICA OASDI			0		8,385	
1950		Single Group Health Insurance			19,521		20,985	
1970		Workers Compensation			672		909	
1980		Unemployment Compensation			413		380	
		<b>Total Students &amp; Fringe Benefits</b>			<b>53,062</b>		<b>57,675</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			41,180		44,102	
D10226		RU MRC - Video Services			11,882		13,573	
		<b>Total Students &amp; Fringe Benefits</b>			<b>53,062</b>		<b>57,675</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>196,112</b>	<b>3.00</b>	<b>200,725</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		2.00	148,355	2.00	151,277	
D10226		RU MRC - Video Services		1.00	47,757	1.00	49,448	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>3.00</b>	<b>196,112</b>	<b>3.00</b>	<b>200,725</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			2,037		2,037	
		Commodities			8,822		8,822	
		<b>Total OOE</b>			<b>10,859</b>		<b>10,859</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			10,859		10,859	
		<b>Total Operating Expenses</b>			<b>10,859</b>		<b>10,859</b>	
		<b>Total FTE and Expenditures</b>		<b>3.00</b>	<b>206,971</b>	<b>3.00</b>	<b>211,584</b>	

W.S.U. ANNUAL BUDGET  
**MRC - Video Services (102814)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		2.00	148,355	2.00	151,277	
	A2000	GU General Fees Fund		.00	10,859	.00	10,859	
	D10226	RU MRC - Video Services		1.00	47,757	1.00	49,448	
		<b>Total FTE and Expenditures</b>		<b>3.00</b>	<b>206,971</b>	<b>3.00</b>	<b>211,584</b>	

W.S.U. ANNUAL BUDGET  
**UCATS - Out of State Travel (101638)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,538		1,538	
		<b>Total OOE</b>			<u>1,538</u>		<u>1,538</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			1,538		1,538	
		<b>Total Operating Expenses</b>			<u>1,538</u>		<u>1,538</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	1,538	.00	1,538	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	

**W.S.U. ANNUAL BUDGET**  
**University Computing (102144)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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 Vacant	12	1.00	29,744	.00	0	
	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	.00	0	
<b>1030</b>	<b>Classified Salaries-Stand-by Pay</b>				1,248		1,248	
<b>1040</b>	<b>Classified-Longevity</b>				3,750		3,120	
	<b>Total Classified Salaries</b>			<b>9.00</b>	<b>380,732</b>	<b>7.00</b>	<b>304,265</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		9.00	380,732	7.00	304,265	
	<b>Total Classified Salaries</b>			<b>9.00</b>	<b>380,732</b>	<b>7.00</b>	<b>304,265</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997165	Applications Developer Jennifer Snyder	12	1.00	51,250	1.00	51,250	
	997583	Server Analyst Vacant	12	1.00	64,575	1.00	64,575	
	997607	Technical Support Analyst Mike Doan	12	1.00	53,843	1.00	53,843	
	997632	System Administrator Vacant	12	1.00	17,464	1.00	93,301	
	997640	ERP Data Support Specialist David Wasinger	12	1.00	78,525	1.00	78,525	
	997641	Manager of Internet Applications John Ellis		.75	61,585	.00	0	
	997641	Manager of Internet Applications Vacant	12	.00	0	.75	61,585	
	997659	Desktop Technology Specialist Matthew Seiwert	12	1.00	42,495	1.00	42,495	

**W.S.U. ANNUAL BUDGET**  
**University Computing (102144)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997677		Desktop Technology Specialist Tami Koester	12	1.00	35,000	1.00	35,000	
997703		Manager of Desktop Computing Shadi Tafaraji	12	1.00	52,365	1.00	52,365	
997707		System and Storage Administrator Daniel Larrea	12	1.00	64,575	1.00	64,575	
997717		Senior Administrative Programmer Cary Lavender	12	1.00	55,668	1.00	55,668	
997721		Lead Technical Support Analyst Joshua Cooper	12	1.00	71,094	1.00	71,094	
997726		Senior Systems Analyst Brett Morrill	12	1.00	70,207	1.00	70,207	
997750		Manager of Data Operations and Network Services Keith Neufeld	12	1.00	85,075	1.00	85,075	
997789		Systems Analyst Jeffrey Bever	12	1.00	54,335	1.00	54,335	
997800		Desktop Technology Specialist Mary Nguyen	12	1.00	53,085	1.00	53,085	
997802		Academic Support Programmer Brenda Johnson	12	1.00	54,864	1.00	54,864	
997808		Desktop Technology Specialist Justin Beek	12	1.00	39,637	1.00	39,637	
997824		Application Developer Patricia Allen	12	1.00	55,350	1.00	55,350	
997836		Senior Database Administrator Robert Oswald	12	1.00	79,950	1.00	79,950	
997855		Applications Training Specialist Dawn Bleuel	12	1.00	50,000	1.00	50,000	
997866		Server Analyst Kristi Mohler	12	1.00	65,846	1.00	65,846	
997870		Systems Analyst Darlene Dinkel	12	1.00	51,875	1.00	51,875	
997912		Associate Director/Manager of Administrative Computing James L. Rogers	12	1.00	103,218	1.00	103,218	
997924		Manager of Technical Services Jason Holmes	12	1.00	94,300	1.00	94,300	
997939		Technical Support Analyst Garrett Marks	12	1.00	61,500	1.00	61,500	
997968		Assistant Director and Manager of Academic Computing Stephen Dickerson	12	1.00	77,388	1.00	77,388	
997970		Manager of Financial Information Systems Charles Bouska	12	1.00	83,343	1.00	83,343	

**W.S.U. ANNUAL BUDGET**  
**University Computing (102144)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997973	Manager of Student Information Systems John Jacobs	12	1.00	78,935	1.00	78,935	
	997974	ERP Data Support Specialist James A. Rogers	12	1.00	42,302	1.00	42,302	
	997993	Manager Shocker Technical Assistance Center Muhammad Usmani	12	1.00	65,344	1.00	65,344	
	998004	Director of the High Performance Computing Center John Matrow	12	1.00	69,611	1.00	69,611	
	998034	Database Administrator Laurie Amrine	12	1.00	79,950	1.00	79,950	
	998070	Lead Technical Support Analyst Robert Phillips	12	1.00	72,024	1.00	72,024	
	998098	Application Developer Shelly Tittel	12	1.00	56,375	1.00	56,375	
	998201	Desktop Technology Specialist Jarrod Hipps	12	1.00	35,000	1.00	35,000	
	998218	Technical Support Analyst Garret Bergkamp	12	1.00	53,905	1.00	53,905	
	998269	Technical Support Analyst Donald Davis	12	1.00	54,325	1.00	54,325	
	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	35,875	1.00	35,875	
	998449	Application Developer Kevin Crabtree	12	1.00	55,350	1.00	55,350	
	998456	Technical Support Analyst Erik Mallory	12	1.00	55,258	1.00	55,258	
	998529	SCT Banner Security Specialist Woodrow Russell Wade	12	1.00	68,502	1.00	68,502	
	998542	WIN User Support and Training Coordinator Rebecca North	12	1.00	54,838	1.00	54,838	
<b>Total Unclassified Salaries</b>				<b>43.75</b>	<b>2,731,636</b>	<b>43.75</b>	<b>2,807,473</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		25.00	1,444,869	25.00	1,520,706	
	A2000	GU General Fees Fund		18.75	1,286,767	18.75	1,286,767	
<b>Total Unclassified Salaries</b>				<b>43.75</b>	<b>2,731,636</b>	<b>43.75</b>	<b>2,807,473</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	49,972	49,972
1690	Shrinkage	(91,087)	(92,824)
1750	Dependent Health Insurance	74,670	71,236
1760	State Leave Payment Assessment	16,768	19,618

**W.S.U. ANNUAL BUDGET**  
**University Computing (102144)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1810		KPERS Retirement			26,634		28,397	
1830		Regents Retirement			204,373		201,386	
1850		TIAA Disability			22,909		23,359	
1910		FICA OASDI/Medicare			225,212		0	
1911		FICA Medicare			0		43,861	
1912		FICA OASDI			0		186,654	
1950		Single Group Health Insurance			297,998		307,780	
1970		Workers Compensation			14,600		18,991	
1980		Unemployment Compensation			9,770		8,486	
<b>Total Students &amp; Fringe Benefits</b>					<b>851,819</b>		<b>866,916</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			544,707		564,430	
A2000		GU General Fees Fund			307,112		302,486	
<b>Total Students &amp; Fringe Benefits</b>					<b>851,819</b>		<b>866,916</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>52.75</b>	<b>3,964,187</b>	<b>50.75</b>	<b>3,978,654</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		34.00	2,370,308	32.00	2,389,401	
A2000		GU General Fees Fund		18.75	1,593,879	18.75	1,589,253	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>52.75</b>	<b>3,964,187</b>	<b>50.75</b>	<b>3,978,654</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			237,777		237,777	
		Commodities			23,185		23,185	
		Capital Outlay			195,900		195,900	
<b>Total OOE</b>					<b>456,862</b>		<b>456,862</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			456,862		456,862	
<b>Total Operating Expenses</b>					<b>456,862</b>		<b>456,862</b>	
<b>Total FTE and Expenditures</b>				<b>52.75</b>	<b>4,421,049</b>	<b>50.75</b>	<b>4,435,516</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		34.00	2,370,308	32.00	2,389,401	
A2000		GU General Fees Fund		18.75	2,050,741	18.75	2,046,115	
<b>Total FTE and Expenditures</b>				<b>52.75</b>	<b>4,421,049</b>	<b>50.75</b>	<b>4,435,516</b>	

W.S.U. ANNUAL BUDGET  
**Information Technology Account (102147)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			5,000		5,000	
	<b>Total OOE</b>			<u>5,000</u>		<u>5,000</u>	
<b>OOE by Fund</b>							
D10019	RU Information Technology Account			5,000		5,000	
	<b>Total Operating Expenses</b>			<u>5,000</u>		<u>5,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	
<b>Total Budget by Fund</b>							
D10019	RU Information Technology Account		.00	5,000	.00	5,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	



W.S.U. ANNUAL BUDGET  
**Internet2 Support (102148)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			180,326		180,326	
		<b>Total OOE</b>			<b>180,326</b>		<b>180,326</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			105,326		105,326	
	D10912	SRO Internet2 Support			75,000		75,000	
		<b>Total Operating Expenses</b>			<b>180,326</b>		<b>180,326</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>180,326</b>	<b>.00</b>	<b>180,326</b>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	105,326	.00	105,326	
	D10912	SRO Internet2 Support		.00	75,000	.00	75,000	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>180,326</b>	<b>.00</b>	<b>180,326</b>	

**W.S.U. ANNUAL BUDGET**  
**Technology Enhancement (102149)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>							
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>						
998187	WIN Communication and Support Coordinator Vacant	12	1.00	45,957	1.00	45,957	
	<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>45,957</b>	<b>1.00</b>	<b>45,957</b>	
<b>Unclassified Salaries by Fund</b>							
A2000	GU General Fees Fund		1.00	45,957	1.00	45,957	
	<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>45,957</b>	<b>1.00</b>	<b>45,957</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1690	Shrinkage			(1,150)		(1,152)	
1760	State Leave Payment Assessment			249		285	
1850	TIAA Disability			345		345	
1910	FICA OASDI/Medicare			3,516		0	
1911	FICA Medicare			0		667	
1912	FICA OASDI			0		2,850	
1970	Workers Compensation			216		276	
1980	Unemployment Compensation			152		129	
	<b>Total Students &amp; Fringe Benefits</b>			<b>3,328</b>		<b>3,400</b>	
<b>Student and Fringe Benefits by Fund</b>							
A2000	GU General Fees Fund			3,328		3,400	
	<b>Total Students &amp; Fringe Benefits</b>			<b>3,328</b>		<b>3,400</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>49,285</b>	<b>1.00</b>	<b>49,357</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A2000	GU General Fees Fund		1.00	49,285	1.00	49,357	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>49,285</b>	<b>1.00</b>	<b>49,357</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			867,974		867,974	
	Commodities			5,000		5,000	
	<b>Total OOE</b>			<b>872,974</b>		<b>872,974</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			872,974		872,974	
	<b>Total Operating Expenses</b>			<b>872,974</b>		<b>872,974</b>	
	<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>922,259</b>	<b>1.00</b>	<b>922,331</b>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		1.00	922,259	1.00	922,331	
	<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>922,259</b>	<b>1.00</b>	<b>922,331</b>	

**W.S.U. ANNUAL BUDGET**  
**Engineering Technology Support (102197)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999878	Tech Support Consultant II Kenneth Tedder	12	1.00	48,485	1.00	48,485	
<b>1040</b>	<b>Classified-Longevity</b>				1,250		1,000	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>49,735</b>	<b>1.00</b>	<b>49,485</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	49,735	1.00	49,485	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>49,735</b>	<b>1.00</b>	<b>49,485</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997226	Engineering Facilities and Technical Services Manager Rickie Demoss	12	1.00	60,000	1.00	60,000	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>60,000</b>	<b>1.00</b>	<b>60,000</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		.00	0	1.00	60,000	
	D10898	RU Engineering Technology Support		1.00	60,000	.00	0	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>60,000</b>	<b>1.00</b>	<b>60,000</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(1,522)		(3,297)	
1760	State Leave Payment Assessment				275		680	
1810	KPERs Retirement				4,455		10,260	
1850	TIAA Disability				382		822	
1910	FICA OASDI/Medicare				3,865		0	
1911	FICA Medicare				0		1,572	
1912	FICA OASDI				0		6,720	
1950	Single Group Health Insurance				6,507		13,990	
1970	Workers Compensation				239		657	
1980	Unemployment Compensation				168		305	
	<b>Total Students &amp; Fringe Benefits</b>				<b>14,369</b>		<b>31,709</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			14,369		31,709	
	<b>Total Students &amp; Fringe Benefits</b>				<b>14,369</b>		<b>31,709</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>124,104</b>	<b>2.00</b>	<b>141,194</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		1.00	64,104	2.00	141,194	
	D10898	RU Engineering Technology Support		1.00	60,000	.00	0	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>124,104</b>	<b>2.00</b>	<b>141,194</b>	
<b>Total FTE and Expenditures</b>				<b>2.00</b>	<b>124,104</b>	<b>2.00</b>	<b>141,194</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		1.00	64,104	2.00	141,194	
	D10898	RU Engineering Technology Support		1.00	60,000	.00	0	
	<b>Total FTE and Expenditures</b>			<b>2.00</b>	<b>124,104</b>	<b>2.00</b>	<b>141,194</b>	

W.S.U. ANNUAL BUDGET  
**UCATS-Systems Architecture Services (102338)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Commodities			6,000		6,000	
	Capital Outlay			25,000		25,000	
	<b>Total OOE</b>			<u>31,000</u>		<u>31,000</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			31,000		31,000	
	<b>Total Operating Expenses</b>			<u>31,000</u>		<u>31,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>31,000</u>	<u>.00</u>	<u>31,000</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	31,000	.00	31,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>31,000</u>	<u>.00</u>	<u>31,000</u>	

W.S.U. ANNUAL BUDGET  
**UCATS-Resource and Support Services (102339)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			20,000		20,000	
	Commodities			5,000		5,000	
	Capital Outlay			18,000		18,000	
	<b>Total OOE</b>			<u>43,000</u>		<u>43,000</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			43,000		43,000	
	<b>Total Operating Expenses</b>			<u>43,000</u>		<u>43,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>43,000</u>	<u>.00</u>	<u>43,000</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	43,000	.00	43,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>43,000</u>	<u>.00</u>	<u>43,000</u>	

W.S.U. ANNUAL BUDGET  
**UCATS-Networking and Operations (102341)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			10,000		10,000	
	Commodities			3,000		3,000	
	Capital Outlay			26,000		26,000	
	<b>Total OOE</b>			<u>39,000</u>		<u>39,000</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			39,000		39,000	
	<b>Total Operating Expenses</b>			<u>39,000</u>		<u>39,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>39,000</u>	<u>.00</u>	<u>39,000</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	39,000	.00	39,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>39,000</u>	<u>.00</u>	<u>39,000</u>	

W.S.U. ANNUAL BUDGET  
**UCATS-Shocker Technical Assistance Center (102342)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1200	Student Salaries-Regular			30,000		30,000	
1690	Shrinkage			(691)		(693)	
1760	State Leave Payment Assessment			162		186	
1970	Workers Compensation			141		180	
	<b>Total Students &amp; Fringe Benefits</b>			<u>29,612</u>		<u>29,673</u>	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			29,612		29,673	
	<b>Total Students &amp; Fringe Benefits</b>			<u>29,612</u>		<u>29,673</u>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>29,612</u>	<u>.00</u>	<u>29,673</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		.00	29,612	.00	29,673	
	<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>29,612</u>	<u>.00</u>	<u>29,673</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			3,000		3,000	
	Commodities			2,000		2,000	
	Capital Outlay			1,000		1,000	
	<b>Total OOE</b>			<u>6,000</u>		<u>6,000</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			6,000		6,000	
	<b>Total Operating Expenses</b>			<u>6,000</u>		<u>6,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>35,612</u>	<u>.00</u>	<u>35,673</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		.00	29,612	.00	29,673	
A2000	GU General Fees Fund		.00	6,000	.00	6,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>35,612</u>	<u>.00</u>	<u>35,673</u>	

W.S.U. ANNUAL BUDGET  
**UCATS-Enterprise Applications Services (102345)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Commodities			7,000		7,000	
	Capital Outlay			24,000		24,000	
	<b>Total OOE</b>			<u>31,000</u>		<u>31,000</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			31,000		31,000	
	<b>Total Operating Expenses</b>			<u>31,000</u>		<u>31,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>31,000</u>	<u>.00</u>	<u>31,000</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	31,000	.00	31,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>31,000</u>	<u>.00</u>	<u>31,000</u>	



W.S.U. ANNUAL BUDGET  
**Regents Press of Kansas (101614)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Non-Expense Items		69,886		69,886		
		<b>Total OOE</b>		<u>69,886</u>		<u>69,886</u>		
<b>OOE by Fund</b>								
A0003		GU State General Fund		69,886		69,886		
		<b>Total Operating Expenses</b>		<u>69,886</u>		<u>69,886</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>69,886</u>		<u>.00</u> <u>69,886</u>		
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00 69,886		.00 69,886		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>69,886</u>		<u>.00</u> <u>69,886</u>		

**W.S.U. ANNUAL BUDGET**  
**Performance Facilities (102141)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999360		Audio-Visual Technician Kerry Bainum	12	1.00	30,493	1.00	30,493	
		<i>This position is totally funded from restricted use sources.</i>						
999533		Senior Administrative Assistant Jonathan Dwyer	12	1.00	28,309	1.00	28,309	
		<i>\$14,155 of this position is funded from restricted use sources.</i>						
999570		Audio-Visual Technician David Muehl	12	1.00	30,493	1.00	30,493	
999877		Senior Administrative Assistant Dianna Beat	12	1.00	28,309	1.00	28,309	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					510		510	
<b>1040</b>	<b>Classified-Longevity</b>							
					600		920	
		<b>Total Classified Salaries</b>		<b>4.00</b>	<b>118,714</b>	<b>4.00</b>	<b>119,034</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.50	74,066	2.50	73,986	
D10095		RU Performance Facilities		1.50	44,648	1.50	45,048	
		<b>Total Classified Salaries</b>		<b>4.00</b>	<b>118,714</b>	<b>4.00</b>	<b>119,034</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997846		Director of Fine Arts Facilities Ray Clithero	12	1.00	50,727	1.00	52,727	3.9%
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>50,727</b>	<b>1.00</b>	<b>52,727</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	50,727	1.00	52,727	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>50,727</b>	<b>1.00</b>	<b>52,727</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			50,859		50,859	
1690		Shrinkage			(4,088)		(4,225)	
1750		Dependent Health Insurance			6,024		6,476	
1760		State Leave Payment Assessment			1,186		1,386	
1810		KPERS Retirement			5,448		5,851	
1830		Regents Retirement			4,209		4,482	
1850		TIAA Disability			1,266		1,293	
1910		FICA OASDI/Medicare			12,447		0	
1911		FICA Medicare			0		2,417	
1912		FICA OASDI			0		10,322	
1950		Single Group Health Insurance			32,536		34,976	
1970		Workers Compensation			1,035		1,339	
1980		Unemployment Compensation			541		472	
		<b>Total Students &amp; Fringe Benefits</b>			<b>111,463</b>		<b>115,648</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			51,464		54,227	
D10095		RU Performance Facilities			59,999		61,421	
		<b>Total Students &amp; Fringe Benefits</b>			<b>111,463</b>		<b>115,648</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>280,904</b>	<b>5.00</b>	<b>287,409</b>	

**W.S.U. ANNUAL BUDGET**  
**Performance Facilities (102141)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		3.50	176,257	3.50	180,940	
D10095	RU Performance Facilities		1.50	104,647	1.50	106,469	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>280,904</b>	<b>5.00</b>	<b>287,409</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			20,588		20,588	
	Commodities			15,650		15,650	
	Capital Outlay			3,700		3,700	
	Non-Expense Items			3,000		3,000	
	<b>Total OOE</b>			<b>42,938</b>		<b>42,938</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			19,348		19,348	
D10095	RU Performance Facilities			23,590		23,590	
	<b>Total Operating Expenses</b>			<b>42,938</b>		<b>42,938</b>	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>323,842</b>	<b>5.00</b>	<b>330,347</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		3.50	176,257	3.50	180,940	
A2000	GU General Fees Fund		.00	19,348	.00	19,348	
D10095	RU Performance Facilities		1.50	128,237	1.50	130,059	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>323,842</b>	<b>5.00</b>	<b>330,347</b>	

W.S.U. ANNUAL BUDGET  
**Faculty Development Center (101520)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			56,326		56,326	
		Commodities			34,306		34,306	
		<b>Total OOE</b>			<u>90,632</u>		<u>90,632</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			90,632		90,632	
		<b>Total Operating Expenses</b>			<u>90,632</u>		<u>90,632</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>90,632</u>	<u>.00</u>	<u>90,632</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund			.00	90,632	.00	90,632
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>90,632</u>	<u>.00</u>	<u>90,632</u>	

**W.S.U. ANNUAL BUDGET**  
**Office for Faculty Development and Student Success (101522)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999375		Senior Administrative Assistant Patrice McAvoy	12	1.00	29,016	1.00	29,016	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>29,016</b>	<b>1.00</b>	<b>29,016</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	29,016	1.00	29,016	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>29,016</b>	<b>1.00</b>	<b>29,016</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997061		Student Success Specialist Sarah Sell	12	1.00	35,000	1.00	35,000	
997489		Executive Director for the Office of Faculty Development and Student Success and Associate Professor William Vanderburgh	12	1.00	101,988	1.00	101,988	
997540		Assistant Director of Student Success Kimberly Sandlin	12	.00	0	1.00	55,000	
<i>This position is totally funded from restricted use sources.</i>								
997737		Learning Skills Specialist Jane Rhoads	9	1.00	43,089	1.00	43,089	
<b>Total Unclassified Salaries</b>				<b>3.00</b>	<b>180,077</b>	<b>4.00</b>	<b>235,077</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		3.00	180,077	3.00	180,077	
D10006		RU Faculty Development and Student Success		.00	0	1.00	55,000	
<b>Total Unclassified Salaries</b>				<b>3.00</b>	<b>180,077</b>	<b>4.00</b>	<b>235,077</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			2,817		2,817	
1690		Shrinkage			(5,233)		(6,278)	
1750		Dependent Health Insurance			6,024		9,714	
1760		State Leave Payment Assessment			939		1,657	
1810		KPERS Retirement			2,545		2,719	
1830		Regents Retirement			12,032		17,751	
1850		TIAA Disability			1,281		1,983	
1910		FICA OASDI/Medicare			12,399		0	
1911		FICA Medicare			0		3,648	
1912		FICA OASDI			0		15,593	
1950		Single Group Health Insurance			19,521		27,980	
1970		Workers Compensation			817		1,603	
1980		Unemployment Compensation			536		706	
<b>Total Students &amp; Fringe Benefits</b>					<b>53,678</b>		<b>79,893</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			53,678		59,909	
D10006		RU Faculty Development and Student Success			0		19,984	
<b>Total Students &amp; Fringe Benefits</b>					<b>53,678</b>		<b>79,893</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>4.00</b>	<b>262,771</b>	<b>5.00</b>	<b>343,986</b>	

W.S.U. ANNUAL BUDGET  
Office for Faculty Development and Student Success (101522)  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		4.00	262,771	4.00	269,002	
D10006	RU Faculty Development and Student Success		.00	0	1.00	74,984	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>262,771</b>	<b>5.00</b>	<b>343,986</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			64,509		64,509	
	Commodities			4,000		4,000	
	<b>Total OOE</b>			<b>68,509</b>		<b>68,509</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			68,509		68,509	
	<b>Total Operating Expenses</b>			<b>68,509</b>		<b>68,509</b>	
	<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>331,280</b>	<b>5.00</b>	<b>412,495</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		4.00	262,771	4.00	269,002	
A2000	GU General Fees Fund		.00	68,509	.00	68,509	
D10006	RU Faculty Development and Student Success		.00	0	1.00	74,984	
	<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>331,280</b>	<b>5.00</b>	<b>412,495</b>	

W.S.U. ANNUAL BUDGET  
**Recruitment - Academic Affairs (101609)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			38,257		38,257	
	<b>Total OOE</b>			<u>38,257</u>		<u>38,257</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			38,257		38,257	
	<b>Total Operating Expenses</b>			<u>38,257</u>		<u>38,257</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>38,257</u>	<u>.00</u>	<u>38,257</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	38,257	.00	38,257	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>38,257</u>	<u>.00</u>	<u>38,257</u>	

**W.S.U. ANNUAL BUDGET**  
**Barton School Dean's Office (102000)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997735		Assistant Dean for Barton School Budgets Arlene Thomas	12	1.00	57,706	1.00	57,706	
997790		Assistant Dean for Undergraduate Programs Kate Kung-McIntyre	12	1.00	76,074	1.00	76,074	
998071		Dean of the Barton School of Business and Professor Douglas Hensler	12	1.00	256,250	1.00	256,250	
998105		Assistant to the Dean Joan Adkisson	12	1.00	41,962	1.00	41,962	
		<i>This position is totally funded from restricted use sources.</i>						
998340		Director of Student and Community Initiatives Dorothy Harpool	12	.50	32,238	.50	32,238	
998481		Associate Dean and Associate Professor James Clark	12	1.00	111,143	1.00	111,143	
1140		Graduate Assistants-Other		.00	7,500	.00	7,500	
		<b>Total Unclassified Salaries</b>		<b>5.50</b>	<b>582,873</b>	<b>5.50</b>	<b>582,873</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.50	166,018	2.50	166,018	
A2000		GU General Fees Fund		2.00	367,393	2.00	367,393	
D10025		RU Dean's Office-Barton School		1.00	49,462	1.00	49,462	
		<b>Total Unclassified Salaries</b>		<b>5.50</b>	<b>582,873</b>	<b>5.50</b>	<b>582,873</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			8,500		10,000	
1690		Shrinkage			(14,792)		(15,223)	
1750		Dependent Health Insurance			11,418		15,513	
1760		State Leave Payment Assessment			3,121		3,679	
1830		Regents Retirement			47,722		48,911	
1850		TIAA Disability			4,213		4,317	
1910		FICA OASDI/Medicare			34,163		0	
1911		FICA Medicare			0		8,223	
1912		FICA OASDI			0		26,435	
1950		Single Group Health Insurance			37,718		40,547	
1970		Workers Compensation			2,716		3,560	
1980		Unemployment Compensation			1,834		1,590	
		<b>Total Students &amp; Fringe Benefits</b>			<b>136,613</b>		<b>147,552</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			47,582		50,244	
A2000		GU General Fees Fund			65,812		68,720	
D10025		RU Dean's Office-Barton School			23,219		28,588	
		<b>Total Students &amp; Fringe Benefits</b>			<b>136,613</b>		<b>147,552</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.50</b>	<b>719,486</b>	<b>5.50</b>	<b>730,425</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		2.50	213,600	2.50	216,262	
A2000		GU General Fees Fund		2.00	433,205	2.00	436,113	
D10025		RU Dean's Office-Barton School		1.00	72,681	1.00	78,050	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.50</b>	<b>719,486</b>	<b>5.50</b>	<b>730,425</b>	



W.S.U. ANNUAL BUDGET  
**Barton School Dean's Office (102000)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			38,180		98,180	
	Commodities			6,800		6,800	
	Non-Expense Items			20		20	
	<b>Total OOE</b>			<u>45,000</u>		<u>105,000</u>	
<b>OOE by Fund</b>							
	D10025 RU Dean's Office-Barton School			45,000		105,000	
	<b>Total Operating Expenses</b>			<u>45,000</u>		<u>105,000</u>	
	<b>Total FTE and Expenditures</b>		<u>5.50</u>	<u>764,486</u>		<u>5.50</u>	<u>835,425</u>
<b>Total Budget by Fund</b>							
	A0003 GU State General Fund		2.50	213,600		2.50	216,262
	A2000 GU General Fees Fund		2.00	433,205		2.00	436,113
	D10025 RU Dean's Office-Barton School		1.00	117,681		1.00	183,050
	<b>Total FTE and Expenditures</b>		<u>5.50</u>	<u>764,486</u>		<u>5.50</u>	<u>835,425</u>

**W.S.U. ANNUAL BUDGET**  
**Barton School Student Records and Advising (102005)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,250		1,000	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>71,991</b>	<b>2.00</b>	<b>71,741</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	71,991	2.00	71,741	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>71,991</b>	<b>2.00</b>	<b>71,741</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997857		Academic Advisor Ann Burger	12	1.00	33,825	1.00	33,825	
		<i>This position is totally funded from restricted use sources.</i>						
997859		Senior Academic Advisor Janet Jensen	12	1.00	38,434	1.00	38,434	
		<i>This position is totally funded from restricted use sources.</i>						
997977		Academic Advisor Vacant	12	1.00	31,407	1.00	31,407	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>103,666</b>	<b>3.00</b>	<b>103,666</b>	
<b>Unclassified Salaries by Fund</b>								
D10028		RU Barton School Student Records and Advising		3.00	103,666	3.00	103,666	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>103,666</b>	<b>3.00</b>	<b>103,666</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			15,000		15,000	
1690		Shrinkage			(2,306)		(2,111)	
1750		Dependent Health Insurance			9,036		3,238	
1760		State Leave Payment Assessment			1,019		1,184	
1810		KPERS Retirement			6,315		6,723	
1830		Regents Retirement			8,598		6,143	
1850		TIAA Disability			1,301		1,318	
1910		FICA OASDI/Medicare			12,540		0	
1911		FICA Medicare			0		2,498	
1912		FICA OASDI			0		10,667	
1950		Single Group Health Insurance			32,535		20,985	
1970		Workers Compensation			888		1,144	
1980		Unemployment Compensation			545		484	
		<b>Total Students &amp; Fringe Benefits</b>			<b>85,471</b>		<b>67,273</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			26,775		18,689	
D10028		RU Barton School Student Records and Advising			58,696		48,584	
		<b>Total Students &amp; Fringe Benefits</b>			<b>85,471</b>		<b>67,273</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>261,128</b>	<b>5.00</b>	<b>242,680</b>	

W.S.U. ANNUAL BUDGET  
**Barton School Student Records and Advising (102005)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		2.00	98,766	2.00	90,430	
D10028	RU Barton School Student Records and Advising		3.00	162,362	3.00	152,250	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>261,128</b>	<b>5.00</b>	<b>242,680</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			3,100		3,100	
	Commodities			4,400		4,400	
	<b>Total OOE</b>			<b>7,500</b>		<b>7,500</b>	
<b>OOE by Fund</b>							
D10028	RU Barton School Student Records and Advising			7,500		7,500	
	<b>Total Operating Expenses</b>			<b>7,500</b>		<b>7,500</b>	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>268,628</b>	<b>5.00</b>	<b>250,180</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		2.00	98,766	2.00	90,430	
D10028	RU Barton School Student Records and Advising		3.00	169,862	3.00	159,750	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>268,628</b>	<b>5.00</b>	<b>250,180</b>	

**W.S.U. ANNUAL BUDGET**  
**Education Dean's Office (102011)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999831	Administrative Specialist Vickie Huntoon	12	1.00	36,172	1.00	36,172	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				300		300	
<b>1040</b>	<b>Classified-Longevity</b>				600		520	
	<b>Total Classified Salaries</b>				<b>1.00</b>	<b>37,072</b>	<b>1.00</b>	<b>36,992</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	37,072	1.00	36,992	
	<b>Total Classified Salaries</b>				<b>1.00</b>	<b>37,072</b>	<b>1.00</b>	<b>36,992</b>
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994982	Senior Fellow for CRPI Terry Behrendt		.25	14,720	.00	0	
	994982	Senior Fellow for CRPI Vacant	12	.00	0	.25	28,065	
	995247	Professor Wei-Cheng Mau		1.00	100,900	.00	0	
	997252	Post-Doctoral Research and Operations Fellow Mary Yeager	12	1.00	41,615	1.00	41,615	
	997255	Director of Technology Day Radebaugh	10	.25	27,500	.25	27,500	
	997636	Assistant Professor Vacant		.25	12,110	.00	0	
	998458	Senior Associate Dean and Professor Shirley Lefever-Davis	12	1.00	101,475	1.00	106,475	
	998471	Dean of the College of Education and Professor Sharon Iorio	12	1.00	153,498	1.00	153,498	
	998477	Assistant to the Dean of the College of Education Claudia Keller	12	1.00	48,623	1.00	48,623	
	999022	Scholarship Coordinator / Community Coordinator Patrice Hein	12	.80	30,871	.80	30,871	
1110	Unclassified Salaries-Temporary			.00	1,200	.00	1,200	
1140	Graduate Assistants-Other			.00	13,000	.00	13,000	
	<b>Total Unclassified Salaries</b>				<b>6.55</b>	<b>545,512</b>	<b>5.30</b>	<b>450,847</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		3.75	319,528	2.50	224,863	
	A2000	GU General Fees Fund		2.80	225,984	2.80	225,984	
	<b>Total Unclassified Salaries</b>				<b>6.55</b>	<b>545,512</b>	<b>5.30</b>	<b>450,847</b>
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				19,644		19,644	
1690	Shrinkage				(16,983)		(14,687)	
1750	Dependent Health Insurance				11,418		12,275	

**W.S.U. ANNUAL BUDGET**  
**Education Dean's Office (102011)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1760		State Leave Payment Assessment			3,194		3,154	
1810		KPERS Retirement			3,252		3,467	
1830		Regents Retirement			42,542		34,733	
1850		TIAA Disability			4,178		3,558	
1910		FICA OASDI/Medicare			40,911		0	
1911		FICA Medicare			0		6,944	
1912		FICA OASDI			0		27,343	
1950		Single Group Health Insurance			44,225		40,547	
1970		Workers Compensation			2,780		3,049	
1980		Unemployment Compensation			1,856		1,345	
<b>Total Students &amp; Fringe Benefits</b>					<b>157,017</b>		<b>141,372</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			108,996		83,811	
A2000		GU General Fees Fund			48,021		57,561	
<b>Total Students &amp; Fringe Benefits</b>					<b>157,017</b>		<b>141,372</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.55</b>	<b>739,601</b>	<b>6.30</b>	<b>629,211</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		4.75	465,596	3.50	345,666	
A2000		GU General Fees Fund		2.80	274,005	2.80	283,545	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>7.55</b>	<b>739,601</b>	<b>6.30</b>	<b>629,211</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			74,810		74,810	
		Commodities			6,168		6,168	
<b>Total OOE</b>					<b>80,978</b>		<b>80,978</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			58,078		58,078	
D10050		RU Dean's Office-College of Education			22,900		22,900	
<b>Total Operating Expenses</b>					<b>80,978</b>		<b>80,978</b>	
<b>Total FTE and Expenditures</b>				<b>7.55</b>	<b>820,579</b>	<b>6.30</b>	<b>710,189</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		4.75	465,596	3.50	345,666	
A2000		GU General Fees Fund		2.80	332,083	2.80	341,623	
D10050		RU Dean's Office-College of Education		.00	22,900	.00	22,900	
<b>Total FTE and Expenditures</b>				<b>7.55</b>	<b>820,579</b>	<b>6.30</b>	<b>710,189</b>	

**W.S.U. ANNUAL BUDGET**  
**Engineering Dean's Office (102021)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				363		363	
<b>1040</b>	<b>Classified-Longevity</b>				900		1,160	
	<b>Total Classified Salaries</b>			<b>4.00</b>	<b>128,311</b>	<b>4.00</b>	<b>128,571</b>	
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund			4.00	128,311	4.00	128,571	
	<b>Total Classified Salaries</b>			<b>4.00</b>	<b>128,311</b>	<b>4.00</b>	<b>128,571</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	995201	Associate Dean for Graduate Education and Assessment Steven Skinner	12	.00	0	.50	95,933	
	996961	Associate Dean for Undergraduate Education and Professor Lawrence Whitman	12	.00	0	1.00	119,673	
	997277	Director of Programs to Broaden Participation in Engineering Ana Lazarin	12	1.00	51,250	1.00	51,250	
		<i>This position is totally funded from restricted use sources.</i>						
	997556	Director of Recruiting and Retention Karen Reynolds	12	.00	0	.52	33,462	
		<i>This position is totally funded from restricted use sources.</i>						
	997798	Assistant Dean Samantha Corcoran	12	1.00	63,550	1.00	63,550	
	998364	Engineering Educator John Harrison		1.00	50,000	.00	0	
	998390	Dean of the College of Engineering and Professor Zulma Toro-Ramos	12	1.00	210,000	1.00	210,000	
	998751	Assistant Director of K-12 Engineering Education Karen Reynolds		1.00	52,275	.00	0	
	999018	Director of Operations for Center for Innovation and Enterprise Engagement Debra Franklin	12	1.00	75,000	1.00	75,000	
		<i>This position is totally funded from restricted use sources.</i>						
1110	Unclassified Salaries-Temporary			.00	5,000	.00	5,000	
	<b>Total Unclassified Salaries</b>			<b>6.00</b>	<b>507,075</b>	<b>6.02</b>	<b>653,868</b>	
<b>Unclassified Salaries by Fund</b>								
A0003	GU State General Fund			1.00	50,000	.00	0	
A2000	GU General Fees Fund			2.00	278,550	3.50	494,156	

**W.S.U. ANNUAL BUDGET**  
**Engineering Dean's Office (102021)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10066	RU	Dean's Office-Engineering		3.00	178,525	2.52	159,712	
		<b>Total Unclassified Salaries</b>		<b>6.00</b>	<b>507,075</b>	<b>6.02</b>	<b>653,868</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			9,617		9,617	
1690		Shrinkage			(12,720)		(18,409)	
1750		Dependent Health Insurance			12,048		18,074	
1760		State Leave Payment Assessment			2,939		4,916	
1810		KPERS Retirement			8,646		9,262	
1830		Regents Retirement			29,818		55,157	
1850		TIAA Disability			3,972		5,836	
1910		FICA OASDI/Medicare			35,329		0	
1911		FICA Medicare			0		10,984	
1912		FICA OASDI			0		40,814	
1950		Single Group Health Insurance			52,056		74,099	
1970		Workers Compensation			2,560		4,758	
1980		Unemployment Compensation			1,723		2,125	
		<b>Total Students &amp; Fringe Benefits</b>			<b>145,988</b>		<b>217,233</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			61,703		61,160	
A2000		GU General Fees Fund			50,103		104,913	
D10066	RU	Dean's Office-Engineering			34,182		51,160	
		<b>Total Students &amp; Fringe Benefits</b>			<b>145,988</b>		<b>217,233</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>781,374</b>	<b>10.02</b>	<b>999,672</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		5.00	240,014	4.00	189,731	
A2000		GU General Fees Fund		2.00	328,653	3.50	599,069	
D10066	RU	Dean's Office-Engineering		3.00	212,707	2.52	210,872	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>10.00</b>	<b>781,374</b>	<b>10.02</b>	<b>999,672</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			68,351		68,351	
		Commodities			8,050		8,050	
		Capital Outlay			3,643		3,643	
		<b>Total OOE</b>			<b>80,044</b>		<b>80,044</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			30,044		30,044	
D10066	RU	Dean's Office-Engineering			50,000		50,000	
		<b>Total Operating Expenses</b>			<b>80,044</b>		<b>80,044</b>	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>861,418</b>	<b>10.02</b>	<b>1,079,716</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		5.00	240,014	4.00	189,731	
A2000		GU General Fees Fund		2.00	358,697	3.50	629,113	
D10066	RU	Dean's Office-Engineering		3.00	262,707	2.52	260,872	
		<b>Total FTE and Expenditures</b>		<b>10.00</b>	<b>861,418</b>	<b>10.02</b>	<b>1,079,716</b>	

**W.S.U. ANNUAL BUDGET**  
**Fine Arts Dean's Office (102031)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999577		Accountant IV Brenda Achey	12	1.00	48,485	1.00	48,485	
999875		Senior Administrative Specialist Kevin Wedan	12	.00	0	1.00	33,613	
999875		Senior Administrative Specialist Virginia Gregory	12	1.00	35,236	.00	0	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,250		1,000	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>84,971</b>	<b>2.00</b>	<b>83,098</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	84,971	2.00	83,098	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>84,971</b>	<b>2.00</b>	<b>83,098</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994141		Director of Grants and Scholarship Administration Justin Rorabaugh	12	1.00	38,613	1.00	42,213	9.3%
996780		Coordinator of Student Services Denecia Angleton	12	1.00	38,950	1.00	38,950	
997588		Assistant Dean Wendy Hanes	12	1.00	56,742	1.00	56,742	
998303		Dean of the College of Fine Arts and Professor Rodney Miller	12	1.00	153,149	1.00	153,149	
		<b>Total Unclassified Salaries</b>		<b>4.00</b>	<b>287,454</b>	<b>4.00</b>	<b>291,054</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	95,692	2.00	95,692	
A2000		GU General Fees Fund		2.00	191,762	2.00	195,362	
		<b>Total Unclassified Salaries</b>		<b>4.00</b>	<b>287,454</b>	<b>4.00</b>	<b>291,054</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			10,332		10,332	
1690		Shrinkage			(11,128)		(11,321)	
1750		Dependent Health Insurance			9,036		6,476	
1760		State Leave Payment Assessment			2,033		2,388	
1810		KPERS Retirement			7,454		4,638	
1830		Regents Retirement			23,855		24,742	
1850		TIAA Disability			2,745		2,810	
1910		FICA OASDI/Medicare			24,928		0	
1911		FICA Medicare			0		5,302	
1912		FICA OASDI			0		20,191	
1950		Single Group Health Insurance			39,042		41,970	
1970		Workers Compensation			1,770		2,309	
1980		Unemployment Compensation			1,173		1,027	
		<b>Total Students &amp; Fringe Benefits</b>			<b>111,240</b>		<b>110,864</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			58,799		55,936	
A2000		GU General Fees Fund			52,441		54,928	



**W.S.U. ANNUAL BUDGET**  
**Fine Arts Dean's Office (102031)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Students &amp; Fringe Benefits</b>				<u>111,240</u>		<u>110,864</u>	
<b>Total Salaries &amp; Fringe Benefits</b>			<u>6.00</u>	<u>483,665</u>	<u>6.00</u>	<u>485,016</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		4.00	239,462	4.00	234,726	
A2000	GU General Fees Fund		2.00	244,203	2.00	250,290	
<b>Total Salaries &amp; Fringe Benefits</b>			<u>6.00</u>	<u>483,665</u>	<u>6.00</u>	<u>485,016</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
Contractual Services				27,016		27,016	
Commodities				4,411		4,411	
Non-Expense Items				100		100	
<b>Total OOE</b>				<u>31,527</u>		<u>31,527</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			30,427		30,427	
D10089	RU Dean's Office-Fine Arts			1,100		1,100	
<b>Total Operating Expenses</b>				<u>31,527</u>		<u>31,527</u>	
<b>Total FTE and Expenditures</b>			<u>6.00</u>	<u>515,192</u>	<u>6.00</u>	<u>516,543</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		4.00	239,462	4.00	234,726	
A2000	GU General Fees Fund		2.00	274,630	2.00	280,717	
D10089	RU Dean's Office-Fine Arts		.00	1,100	.00	1,100	
<b>Total FTE and Expenditures</b>			<u>6.00</u>	<u>515,192</u>	<u>6.00</u>	<u>516,543</u>	

**W.S.U. ANNUAL BUDGET**  
**Liberal Arts and Sciences Dean's Office (102046)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999863	Accounting Specialist Erin Mundus	12	1.00	28,309	1.00	28,309	
	999931	Senior Administrative Specialist Candice Weathers	12	1.00	31,991	1.00	31,991	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					363		363	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>60,663</b>	<b>2.00</b>	<b>60,663</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	60,663	2.00	60,663	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>60,663</b>	<b>2.00</b>	<b>60,663</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997656	Assistant Dean Marche Fleming-Randle	12	1.00	54,325	1.00	54,325	
	998023	Assistant Dean Cheryl Miller	12	1.00	58,933	1.00	58,933	
	998049	Interim Dean of the Fairmount College of Liberal Arts and Sciences and Associate Professor Ronald Matson	12	.00	0	1.00	165,000	
	998106	Professor of Global Learning Glyn Rimmington	12	1.00	134,650	1.00	134,650	
	998151	Associate Dean, Associate Professor, and Director of the Summer Program in Puebla Eunice Myers	12	1.00	100,413	1.00	100,413	
	998153	Associate Dean and Associate Professor Charles Koeber	12	1.00	83,862	1.00	83,862	
	998207	Professor William Bischoff		1.00	179,030	.00	0	
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>							
				.00	8,232	.00	8,232	
		<b>Total Unclassified Salaries</b>		<b>6.00</b>	<b>619,445</b>	<b>6.00</b>	<b>605,415</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		4.00	305,765	5.00	470,765	
	A2000	GU General Fees Fund		2.00	313,680	1.00	134,650	
		<b>Total Unclassified Salaries</b>		<b>6.00</b>	<b>619,445</b>	<b>6.00</b>	<b>605,415</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		10,646	10,646
1690	Shrinkage		(19,456)	(19,683)
1750	Dependent Health Insurance		12,048	16,190
1760	State Leave Payment Assessment		3,658	4,201
1810	KPERS Retirement		2,838	3,033
1830	Regents Retirement		50,742	50,764
1850	TIAA Disability		4,936	4,937
1910	FICA OASDI/Medicare		45,017	0
1911	FICA Medicare		0	9,446
1912	FICA OASDI		0	35,950
1950	Single Group Health Insurance		52,056	55,960

**W.S.U. ANNUAL BUDGET**  
**Liberal Arts and Sciences Dean's Office (102046)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1970		Workers Compensation			3,186		4,064	
1980		Unemployment Compensation			2,151		1,828	
<b>Total Students &amp; Fringe Benefits</b>					<b>167,822</b>		<b>177,336</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			112,267		150,691	
A2000		GU General Fees Fund			55,555		26,645	
<b>Total Students &amp; Fringe Benefits</b>					<b>167,822</b>		<b>177,336</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>847,930</b>	<b>8.00</b>	<b>843,414</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		6.00	478,695	7.00	682,119	
A2000		GU General Fees Fund		2.00	369,235	1.00	161,295	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>847,930</b>	<b>8.00</b>	<b>843,414</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			116,742		116,742	
		Commodities			12,310		12,310	
<b>Total OOE</b>					<b>129,052</b>		<b>129,052</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			106,952		106,952	
D10159		RU Dean's Office-Liberal Arts and Sciences			22,100		22,100	
<b>Total Operating Expenses</b>					<b>129,052</b>		<b>129,052</b>	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>976,982</b>	<b>8.00</b>	<b>972,466</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		6.00	478,695	7.00	682,119	
A2000		GU General Fees Fund		2.00	476,187	1.00	268,247	
D10159		RU Dean's Office-Liberal Arts and Sciences		.00	22,100	.00	22,100	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>976,982</b>	<b>8.00</b>	<b>972,466</b>	

**W.S.U. ANNUAL BUDGET**  
**Office of Planning and Analysis (102079)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	995066	Research Analyst Tiffany Franks	12	.00	0	1.00	48,047	
		Position transferred from Institutional Research.						
		<b>Total Unclassified Salaries</b>		<u>.00</u>	<u>0</u>	<u>1.00</u>	<u>48,047</u>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		.00	0	1.00	48,047	
		<b>Total Unclassified Salaries</b>		<u>.00</u>	<u>0</u>	<u>1.00</u>	<u>48,047</u>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			0		(1,456)	
	1760	State Leave Payment Assessment			0		298	
	1830	Regents Retirement			0		4,084	
	1850	TIAA Disability			0		361	
	1911	FICA Medicare			0		692	
	1912	FICA OASDI			0		2,957	
	1950	Single Group Health Insurance			0		6,995	
	1970	Workers Compensation			0		289	
	1980	Unemployment Compensation			0		134	
		<b>Total Students &amp; Fringe Benefits</b>			<u>0</u>		<u>14,354</u>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			0		14,354	
		<b>Total Students &amp; Fringe Benefits</b>			<u>0</u>		<u>14,354</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>0</u>	<u>1.00</u>	<u>62,401</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		.00	0	1.00	62,401	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>0</u>	<u>1.00</u>	<u>62,401</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			0		30,000	
		<b>Total OOE</b>			<u>0</u>		<u>30,000</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			0		30,000	
		<b>Total Operating Expenses</b>			<u>0</u>		<u>30,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>	<u>1.00</u>	<u>92,401</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		.00	0	1.00	62,401	
	A2000	GU General Fees Fund		.00	0	.00	30,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>	<u>1.00</u>	<u>92,401</u>	

**W.S.U. ANNUAL BUDGET**  
**Health Professions Dean's Office (102110)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
998775		Administrative Assistant Jessica Raburn	12	.00	0	1.00	25,688	
999425		Senior Administrative Assistant Denise Weigand	12	1.00	28,309	.00	0	
999425		Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
999431		Administrative Specialist Kathleen Kramer	12	1.00	30,493	1.00	30,493	
999867		Accounting Specialist Aurora Mencia	12	1.00	29,016	1.00	29,016	
999996		Senior Administrative Assistant Patricia McLinden	12	1.00	29,016	1.00	29,016	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
<b>1040</b>	<b>Classified-Longevity</b>							
					95		95	
					1,600		1,360	
		<b>Total Classified Salaries</b>		<b>4.00</b>	<b>118,529</b>	<b>5.00</b>	<b>143,977</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		4.00	118,529	5.00	143,977	
		<b>Total Classified Salaries</b>		<b>4.00</b>	<b>118,529</b>	<b>5.00</b>	<b>143,977</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995089		Associate Dean CHP and Associate Professor Mary Koehn	12	1.00	120,000	1.00	120,000	
995090		Academic Advisor Amanda Konecny	12	1.00	35,363	1.00	35,363	
995091		Academic Advisor Lori Evans	12	1.00	36,096	1.00	36,096	
995200		Educational Technologist Jennifer Anozie	12	1.00	39,452	1.00	39,452	
997005		Professor Rosalind Scudder <i>Phased Retirement.</i>	9	.35	29,247	.35	29,247	
997610		Associate Dean for Academic and Student Affairs and Professor Stephen Arnold	12	1.00	120,000	1.00	120,000	
997781		Associate Professor Jolynne Campbell <i>Phased Retirement.</i>	9	.25	13,850	.25	13,850	
997784		Assistant Dean of the College of Health Professions Linda Black <i>Phased Retirement.</i>	12	.35	36,148	.35	36,148	
997820		Manager of Administrative Services Johanna Hutmacher	12	1.00	39,975	1.00	39,975	
997867		Dean of the College of Health Professions and Professor Peter Cohen	12	1.00	205,003	1.00	205,003	

**W.S.U. ANNUAL BUDGET**  
**Health Professions Dean's Office (102110)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998005	Assistant to the Dean Melissia Ward	12	1.00	40,421	1.00	40,421	
	998068	Health Care Instructional Services Manager Susan Wells	12	1.00	40,054	1.00	40,054	
	998538	Manager of Student Services Toni Neff	12	1.00	52,601	1.00	52,601	
<b>Total Unclassified Salaries</b>					<b>10.95</b>	<b>808,210</b>	<b>10.95</b>	<b>808,210</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		8.35	519,689	7.35	399,689	
	A2000	GU General Fees Fund		2.60	288,521	3.60	408,521	
<b>Total Unclassified Salaries</b>					<b>10.95</b>	<b>808,210</b>	<b>10.95</b>	<b>808,210</b>

**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		(24,506)	(29,820)
1750	Dependent Health Insurance		18,072	25,904
1760	State Leave Payment Assessment		4,632	6,306
1810	KPERS Retirement		10,397	10,840
1830	Regents Retirement		47,129	68,703
1850	TIAA Disability		5,955	7,149
1910	FICA OASDI/Medicare		53,695	0
1911	FICA Medicare		0	13,431
1912	FICA OASDI		0	51,445
1950	Single Group Health Insurance		91,098	118,915
1970	Workers Compensation		4,034	6,102
1980	Unemployment Compensation		2,558	2,602
<b>Total Students &amp; Fringe Benefits</b>			<b>276,238</b>	<b>344,751</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	187,425	224,032
A2000	GU General Fees Fund	69,552	101,417
R40041	Federal Work Study Program	19,261	19,302
<b>Total Students &amp; Fringe Benefits</b>		<b>276,238</b>	<b>344,751</b>

**Total Salaries & Fringe Benefits**

<b>14.95</b>	<b>1,202,977</b>	<b>15.95</b>	<b>1,296,938</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	12.35	825,643	12.35	767,698
A2000	GU General Fees Fund	2.60	358,073	3.60	509,938
R40041	Federal Work Study Program	.00	19,261	.00	19,302
<b>Total Salaries &amp; Fringe Benefits</b>		<b>14.95</b>	<b>1,202,977</b>	<b>15.95</b>	<b>1,296,938</b>

**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
<b>Total OOE</b>	<b>63,793</b>	<b>63,793</b>

**OOE by Fund**

A2000	GU General Fees Fund	53,993	53,993
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W.S.U. ANNUAL BUDGET  
**Health Professions Dean's Office (102110)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	D10115	RU Dean's Office-Health Profession			9,800		9,800	
		<b>Total Operating Expenses</b>			<u>63,793</u>		<u>63,793</u>	
		<b>Total FTE and Expenditures</b>		<u>14.95</u>	<u>1,266,770</u>	<u>15.95</u>	<u>1,360,731</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		12.35	825,643	12.35	767,698	
	A2000	GU General Fees Fund		2.60	412,066	3.60	563,931	
	D10115	RU Dean's Office-Health Profession		.00	9,800	.00	9,800	
	R40041	Federal Work Study Program		.00	19,261	.00	19,302	
		<b>Total FTE and Expenditures</b>		<u>14.95</u>	<u>1,266,770</u>	<u>15.95</u>	<u>1,360,731</u>	

**W.S.U. ANNUAL BUDGET**  
**Graduate School Dean's Office (102122)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
998769		Administrative Assistant Angela Hill	12	1.00	26,333	1.00	26,333	
		<i>This position is totally funded from restricted use sources.</i>						
999015		Administrative Specialist Jordan Oleson	12	1.00	29,744	1.00	29,744	
		<i>This position is totally funded from restricted use sources.</i>						
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	
		<i>\$17,618 of this position is funded from restricted use sources.</i>						
<b>1020</b>	<b>Classified Salaries-Overtime</b>				3,000		3,000	
<b>1040</b>	<b>Classified-Longevity</b>				2,200		2,280	
	<b>Total Classified Salaries</b>			<b>7.00</b>	<b>228,719</b>	<b>7.00</b>	<b>228,799</b>	
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund			4.50	151,724	4.50	151,844	
D10107	RU Dean's Office-Graduate School			2.50	76,995	2.50	76,955	
	<b>Total Classified Salaries</b>			<b>7.00</b>	<b>228,719</b>	<b>7.00</b>	<b>228,799</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
998009		Associate Dean of the Graduate School and Professor Abu Masud	12	1.00	143,500	1.00	143,500	
998368		Assistant to the Dean of the Graduate School Denise Canoles	12	1.00	45,973	1.00	45,973	
998689		Assistant Dean of Graduate School Mara Alagic	12	.50	39,487	.50	39,487	
1110	Unclassified Salaries-Temporary			.00	3,050	.00	3,050	
1140	Graduate Assistants-Other			.00	3,000	.00	3,000	
	<b>Total Unclassified Salaries</b>			<b>2.50</b>	<b>235,010</b>	<b>2.50</b>	<b>235,010</b>	
<b>Unclassified Salaries by Fund</b>								
A0003	GU State General Fund			1.50	185,987	1.50	185,987	
A2000	GU General Fees Fund			1.00	45,973	1.00	45,973	
D10107	RU Dean's Office-Graduate School			.00	3,050	.00	3,050	
	<b>Total Unclassified Salaries</b>			<b>2.50</b>	<b>235,010</b>	<b>2.50</b>	<b>235,010</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular				1,850		1,850	
1690	Shrinkage				(11,195)		(11,454)	
1750	Dependent Health Insurance				9,036		9,714	



**W.S.U. ANNUAL BUDGET**  
**Graduate School Dean's Office (102122)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1760		State Leave Payment Assessment			2,493		2,896	
1810		KPERS Retirement			15,145		16,188	
1830		Regents Retirement			18,988		19,463	
1850		TIAA Disability			3,399		3,443	
1910		FICA OASDI/Medicare			32,913		0	
1911		FICA Medicare			0		6,608	
1912		FICA OASDI			0		26,503	
1950		Single Group Health Insurance			57,240		61,533	
1970		Workers Compensation			2,167		2,800	
1980		Unemployment Compensation			1,489		1,283	
<b>Total Students &amp; Fringe Benefits</b>					<b>133,525</b>		<b>140,827</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			88,115		92,875	
A2000		GU General Fees Fund			13,314		14,029	
D10107		RU Dean's Office-Graduate School			32,096		33,923	
<b>Total Students &amp; Fringe Benefits</b>					<b>133,525</b>		<b>140,827</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.50</b>	<b>597,254</b>	<b>9.50</b>	<b>604,636</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		6.00	425,826	6.00	430,706	
A2000		GU General Fees Fund		1.00	59,287	1.00	60,002	
D10107		RU Dean's Office-Graduate School		2.50	112,141	2.50	113,928	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.50</b>	<b>597,254</b>	<b>9.50</b>	<b>604,636</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			57,634		57,634	
		Commodities			8,350		8,350	
		Capital Outlay			1,000		1,000	
		Grants			1,000		1,000	
<b>Total OOE</b>					<b>67,984</b>		<b>67,984</b>	
<b>OOE by Fund</b>								
D10107		RU Dean's Office-Graduate School			67,984		67,984	
<b>Total Operating Expenses</b>					<b>67,984</b>		<b>67,984</b>	
<b>Total FTE and Expenditures</b>				<b>9.50</b>	<b>665,238</b>	<b>9.50</b>	<b>672,620</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		6.00	425,826	6.00	430,706	
A2000		GU General Fees Fund		1.00	59,287	1.00	60,002	
D10107		RU Dean's Office-Graduate School		2.50	180,125	2.50	181,912	
<b>Total FTE and Expenditures</b>				<b>9.50</b>	<b>665,238</b>	<b>9.50</b>	<b>672,620</b>	

W.S.U. ANNUAL BUDGET  
**Graduate Assistant Health Insurance (102132)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			207,104		207,104	
		<b>Total OOE</b>			<u>207,104</u>		<u>207,104</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			92,104		92,104	
	D10109	RU Graduate Assistant Health Insurance			115,000		115,000	
		<b>Total Operating Expenses</b>			<u>207,104</u>		<u>207,104</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>207,104</u>	<u>.00</u>	<u>207,104</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	92,104	.00	92,104	
	D10109	RU Graduate Assistant Health Insurance		.00	115,000	.00	115,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>207,104</u>	<u>.00</u>	<u>207,104</u>	

W.S.U. ANNUAL BUDGET  
**Assessment (102138)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			44,287		44,287	
		Commodities			350		350	
		<b>Total OOE</b>			<u>44,637</u>		<u>44,637</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			44,637		44,637	
		<b>Total Operating Expenses</b>			<u>44,637</u>		<u>44,637</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>44,637</u>	<u>.00</u>	<u>44,637</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	44,637	.00	44,637	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>44,637</u>	<u>.00</u>	<u>44,637</u>	

**W.S.U. ANNUAL BUDGET**  
**Office of Research Administration (103001)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
994566		Accountant II Mazetta Sullivan	12	1.00	37,981	1.00	37,981	
		<i>This position is totally funded from restricted use sources.</i>						
997215		Accountant II Kathleen Riker	12	1.00	37,981	1.00	37,981	
		<i>This position is totally funded from restricted use sources.</i>						
997220		Accountant II Amy Delgado	12	1.00	37,981	.00	0	
997220		Accountant II Vacant	12	.00	0	1.00	37,981	
		<i>This position is totally funded from restricted use sources.</i>						
997221		Accountant II Kimberly Caldwell	12	1.00	37,981	1.00	37,981	
		<i>This position is totally funded from restricted use sources.</i>						
999392		Accountant II Sarah Hunt	12	1.00	37,981	1.00	37,981	
		<i>This position is totally funded from restricted use sources.</i>						
999757		Public Service Administrator II Teresa Moses	12	1.00	41,871	1.00	41,871	
		<i>This position is totally funded from restricted use sources.</i>						
999812		Administrative Officer Sandra Marler	12	1.00	39,853	1.00	39,853	
		<i>This position is totally funded from restricted use sources.</i>						
999901		Accountant II Jennifer Baker	12	1.00	37,981	1.00	37,981	
		<i>This position is totally funded from restricted use sources.</i>						
999971		Accountant II Sandra Lopez	12	1.00	41,871	1.00	41,871	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1020</b>	<b>Classified Salaries-Overtime</b>				25,000		25,000	
<b>1040</b>	<b>Classified-Longevity</b>				4,400		3,640	
	<b>Total Classified Salaries</b>				<b>9.00</b>	<b>380,881</b>	<b>9.00</b>	<b>380,121</b>
<b>Classified Salaries by Fund</b>								
D10574	SRO Office of Research Administration				9.00	380,881	9.00	380,121
	<b>Total Classified Salaries</b>				<b>9.00</b>	<b>380,881</b>	<b>9.00</b>	<b>380,121</b>

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994404		Associate Director - Pre-Award Services Karen Davis	12	1.00	63,000	1.00	63,000	
		<i>This position is totally funded from restricted use sources.</i>						
995265		Grant Development Specialist Sarah Haug	12	.50	25,626	.50	25,626	
		<i>This position is totally funded from restricted use sources.</i>						
995314		Grant Development Specialist Denee Clifford	12	1.00	51,250	1.00	51,250	
		<i>This position is totally funded from restricted use sources.</i>						

**W.S.U. ANNUAL BUDGET**  
**Office of Research Administration (103001)**  
**For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
996787		Senior Research Grant Administrator Linda Tedder <i>This position is totally funded from restricted use sources.</i>	12	1.00	58,666	1.00	58,666	
997004		Assistant Post-Award Director Amy Delgado <i>This position is totally funded from restricted use sources.</i>	12	1.00	53,000	1.00	53,000	
997008		Research Grant Administrator Kristin Arnold <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
997011		Compliance Specialist Nancy Farber <i>This position is totally funded from restricted use sources.</i>	12	1.00	54,000	1.00	54,000	
997055		Compliance Specialist John Haynes		1.00	55,350	.00	0	
997055		Compliance Specialist Vacant <i>This position is totally funded from restricted use sources.</i>	12	.00	0	1.00	55,350	
997205		Contract Specialist Nicole Bentley <i>This position is totally funded from restricted use sources.</i>	12	1.00	49,200	1.00	49,200	
997223		Administrative Assistant Cynthia Miller <i>This position is totally funded from restricted use sources.</i>	12	1.00	46,125	1.00	46,125	
997328		Contract Specialist Moniqueka Holloway <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
997423		Cost Accounting Specialist Md Gofur <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,250	1.00	51,250	
997637		Grant Development Specialist Kay Boyd <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,250	1.00	51,250	
997727		Projects and Training Manager Becky Hundley <i>This position is totally funded from restricted use sources.</i>	12	1.00	54,000	1.00	54,000	
997976		Acting Director Gregory Jones <i>This position is totally funded from restricted use sources.</i>	12	1.00	90,000	1.00	90,000	
998103		Senior Research Payroll Administrator Tamara Atwater <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,000	1.00	51,000	
998275		Associate Provost for Research/Dean of the Graduate School/Professor J. David McDonald <i>\$51,468 of this position is funded from restricted use sources.</i>	12	1.00	178,595	1.00	178,595	

**W.S.U. ANNUAL BUDGET**  
**Office of Research Administration (103001)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998561		Compliance Specialist Vacant	12	.50	25,025	.50	25,025	
This position is totally funded from restricted use sources.								
<b>Total Unclassified Salaries</b>				<b>17.00</b>	<b>1,053,337</b>	<b>17.00</b>	<b>1,053,337</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.71	127,127	.71	127,127	
D10574		SRO Office of Research Administration		16.29	926,210	16.29	926,210	
<b>Total Unclassified Salaries</b>				<b>17.00</b>	<b>1,053,337</b>	<b>17.00</b>	<b>1,053,337</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(3,389)		(3,480)	
1750		Dependent Health Insurance			15,060		9,714	
1760		State Leave Payment Assessment			6,922		8,901	
1810		KPERS Retirement			26,403		29,358	
1830		Regents Retirement			53,132		73,698	
1850		TIAA Disability			9,604		10,761	
1910		FICA OASDI/Medicare			92,861		0	
1911		FICA Medicare			0		20,565	
1912		FICA OASDI			0		83,833	
1950		Single Group Health Insurance			117,127		145,473	
1970		Workers Compensation			6,024		8,609	
1980		Unemployment Compensation			4,177		3,982	
<b>Total Students &amp; Fringe Benefits</b>					<b>327,921</b>		<b>391,414</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			21,197		21,985	
D10574		SRO Office of Research Administration			306,724		369,429	
<b>Total Students &amp; Fringe Benefits</b>					<b>327,921</b>		<b>391,414</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>26.00</b>	<b>1,762,139</b>	<b>26.00</b>	<b>1,824,872</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.71	148,324	.71	149,112	
D10574		SRO Office of Research Administration		25.29	1,613,815	25.29	1,675,760	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>26.00</b>	<b>1,762,139</b>	<b>26.00</b>	<b>1,824,872</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			124,000		134,000	
		Commodities			25,000		25,000	
		Capital Outlay			25,000		15,000	
		Non-Expense Items			133,560		84,405	
<b>Total OOE</b>					<b>307,560</b>		<b>258,405</b>	
<b>OOE by Fund</b>								
D10574		SRO Office of Research Administration			307,560		258,405	
<b>Total Operating Expenses</b>					<b>307,560</b>		<b>258,405</b>	
<b>Total FTE and Expenditures</b>				<b>26.00</b>	<b>2,069,699</b>	<b>26.00</b>	<b>2,083,277</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.71	148,324	.71	149,112	
D10574		SRO Office of Research Administration		25.29	1,921,375	25.29	1,934,165	
<b>Total FTE and Expenditures</b>				<b>26.00</b>	<b>2,069,699</b>	<b>26.00</b>	<b>2,083,277</b>	

**W.S.U. ANNUAL BUDGET**  
**University Support -Office of Research Admin (103050)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
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			303		348	
1970		Workers Compensation			264		336	
<b>Total Students &amp; Fringe Benefits</b>					<b>56,567</b>		<b>56,684</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10571		SRO University Support/ORAs			50,505		50,610	
R40041		Federal Work Study Program			6,062		6,074	
<b>Total Students &amp; Fringe Benefits</b>					<b>56,567</b>		<b>56,684</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>56,567</b>	<b>.00</b>	<b>56,684</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10571		SRO University Support/ORAs		.00	50,505	.00	50,610	
R40041		Federal Work Study Program		.00	6,062	.00	6,074	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>56,567</b>	<b>.00</b>	<b>56,684</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			470,000		470,000	
		Commodities			394,000		394,000	
		Capital Outlay			680,000		380,000	
		Non-Expense Items			500,000		500,000	
<b>Total OOE</b>					<b>2,044,000</b>		<b>1,744,000</b>	
<b>OOE by Fund</b>								
D10571		SRO University Support/ORAs			2,044,000		1,744,000	
<b>Total Operating Expenses</b>					<b>2,044,000</b>		<b>1,744,000</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>2,100,567</b>	<b>.00</b>	<b>1,800,684</b>	
<b>Total Budget by Fund</b>								
D10571		SRO University Support/ORAs		.00	2,094,505	.00	1,794,610	
R40041		Federal Work Study Program		.00	6,062	.00	6,074	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>2,100,567</b>	<b>.00</b>	<b>1,800,684</b>	

W.S.U. ANNUAL BUDGET  
**General Education (101526)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			99		99	
		Commodities			399		399	
		<b>Total OOE</b>			<u>498</u>		<u>498</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			498		498	
		<b>Total Operating Expenses</b>			<u>498</u>		<u>498</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>498</u>	<u>.00</u>	<u>498</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	498	.00	498	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>498</u>	<u>.00</u>	<u>498</u>	



**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**  
**Academic Support Program**  
**Program Code 43000**

**Academic Support Program Budget Summary**

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Research Overhead Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
<b>Salaries and Fringe Benefits</b>							
Classified Salaries	\$2,296,289	\$0	\$141,671	\$380,121	\$0	\$2,818,081	10.80%
Unclassified Salaries	5,090,238	3,740,734	479,411	926,210	0	10,236,593	39.25%
Graduate Assistants	34,457	0	81,500	0	0	115,957	0.44%
Student Salaries	261,328	151,756	133,093	50,000	57,420	653,597	2.51%
Fringe Benefits	2,456,227	977,770	214,446	370,039	705	4,019,187	15.41%
Shrinkage	(231,222)	(111,064)	0	0	0	(342,286)	-1.31%
<b>Subtotal Salaries and Fringe Benefits</b>	<u>\$9,907,317</u>	<u>\$4,759,196</u>	<u>\$1,050,121</u>	<u>\$1,726,370</u>	<u>\$58,125</u>	<u>\$17,501,129</u>	<u>67.10%</u>
<b>Other Operating Expenditures</b>	\$692,028	\$4,554,520	\$1,258,278	\$2,077,405	\$0	\$8,582,231	32.90%
<b>Total Academic Support Program Budget</b>	<u>\$10,599,345</u>	<u>\$9,313,716</u>	<u>\$2,308,399</u>	<u>\$3,803,775</u>	<u>\$58,125</u>	<u>\$26,083,360</u>	<u>100.00%</u>

**Wichita State University**  
**Fiscal Year 2013 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 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999638	Administrative Assistant Kindra Brooks	12	.75	19,750	.00	0	
	999727	Senior Administrative Assistant Lauren Hett	12	.00	0	1.00	28,309	
	999727	Senior Administrative Assistant Jennifer Roberts	12	1.00	28,309	.00	0	
	999840	Administrative Specialist Jennifer Stubbs	12	1.00	29,744	1.00	29,744	
	999862	Administrative Specialist Ann Merrett	12	1.00	35,236	1.00	35,236	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				2,645		2,645	
<b>1040</b>	<b>Classified-Longevity</b>				1,750		1,000	
	<b>Total Classified Salaries</b>				<b>3.75</b>	<b>117,434</b>	<b>3.00</b>	<b>96,934</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			3.75	117,434	3.00	96,934
	<b>Total Classified Salaries</b>				<b>3.75</b>	<b>117,434</b>	<b>3.00</b>	<b>96,934</b>

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997674	Assistant Academic Advisor Nancy Tate	12	1.00	29,000	1.00	29,000	
	997741	Academic Advisor Patricia Phillips	12	1.00	38,116	1.00	38,116	
	997830	Academic Advisor Joan Snodgrass	12	1.00	38,484	1.00	38,484	
	997958	Academic Advisor Jill Walker	12	1.00	35,184	1.00	35,184	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	40,785	1.00	40,785	
	998020	Academic Advisor Janelle Darr	12	1.00	39,791	1.00	39,791	
	998021	Academic Advisor Phillip Ladwig	12	1.00	46,286	1.00	46,286	
	998022	Director of Technology and Academic Advisor Robert Rozzelle	12	1.00	64,078	1.00	64,078	
	998343	Web Manager and Assistant to the Director Katherine Gale	12	1.00	37,578	1.00	37,578	
	998476	Director Barbara Mason	12	1.00	66,055	1.00	66,055	
	<b>Total Unclassified Salaries</b>				<b>10.00</b>	<b>435,357</b>	<b>10.00</b>	<b>435,357</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund			9.00	395,566	9.00	395,566

**W.S.U. ANNUAL BUDGET**  
**Liberal Arts and Sciences Advising Center (102075)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	A2000	GU General Fees Fund		1.00	39,791	1.00	39,791	
		<b>Total Unclassified Salaries</b>		<b>10.00</b>	<b>435,357</b>	<b>10.00</b>	<b>435,357</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1210	Student Salaries-WS-WSU Match			1,791		1,791	
	1220	Student Salaries-Workstudy Federal			5,373		5,373	
	1690	Shrinkage			(16,606)		(16,122)	
	1750	Dependent Health Insurance			6,024		3,238	
	1760	State Leave Payment Assessment			3,009		3,352	
	1810	KPERS Retirement			7,693		3,644	
	1830	Regents Retirement			33,702		36,600	
	1850	TIAA Disability			4,125		3,999	
	1910	FICA OASDI/Medicare			41,416		0	
	1911	FICA Medicare			0		7,629	
	1912	FICA OASDI			0		32,595	
	1950	Single Group Health Insurance			76,760		76,945	
	1970	Workers Compensation			2,623		3,243	
	1980	Unemployment Compensation			1,795		1,480	
		<b>Total Students &amp; Fringe Benefits</b>			<b>167,705</b>		<b>163,767</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			156,239		145,270	
	A2000	GU General Fees Fund			6,037		13,057	
	R40041	Federal Work Study Program			5,429		5,440	
		<b>Total Students &amp; Fringe Benefits</b>			<b>167,705</b>		<b>163,767</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>13.75</b>	<b>720,496</b>	<b>13.00</b>	<b>696,058</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		12.75	669,239	12.00	637,770	
	A2000	GU General Fees Fund		1.00	45,828	1.00	52,848	
	R40041	Federal Work Study Program		.00	5,429	.00	5,440	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>13.75</b>	<b>720,496</b>	<b>13.00</b>	<b>696,058</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			22,107		22,107	
		Commodities			6,400		6,400	
		Capital Outlay			2,157		2,157	
		<b>Total OOE</b>			<b>30,664</b>		<b>30,664</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			30,664		30,664	
		<b>Total Operating Expenses</b>			<b>30,664</b>		<b>30,664</b>	
		<b>Total FTE and Expenditures</b>		<b>13.75</b>	<b>751,160</b>	<b>13.00</b>	<b>726,722</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		12.75	669,239	12.00	637,770	
	A2000	GU General Fees Fund		1.00	76,492	1.00	83,512	
	R40041	Federal Work Study Program		.00	5,429	.00	5,440	
		<b>Total FTE and Expenditures</b>		<b>13.75</b>	<b>751,160</b>	<b>13.00</b>	<b>726,722</b>	

**W.S.U. ANNUAL BUDGET**  
**WSU TRIO Programs Support (101909)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999504	Administrative Officer Hercilia Thompson	12	1.00	39,853	1.00	39,853	
<b>1040</b>	<b>Classified-Longevity</b>				1,250		1,000	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>41,103</b>	<b>1.00</b>	<b>40,853</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	41,103	1.00	40,853	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>41,103</b>	<b>1.00</b>	<b>40,853</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994787	Associate Vice President for Campus Life and University Relations for Special Programs/Instructor Deltha Colvin	12	1.00	123,000	1.00	123,000	
	998057	Policy Analyst Director Alan Dsouza	12	1.00	57,377	1.00	57,377	
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>				.00		2,477	
	<b>Total Unclassified Salaries</b>			<b>2.00</b>	<b>182,854</b>	<b>2.00</b>	<b>182,854</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	59,854	1.00	59,854	
	A2000	GU General Fees Fund		1.00	123,000	1.00	123,000	
	<b>Total Unclassified Salaries</b>			<b>2.00</b>	<b>182,854</b>	<b>2.00</b>	<b>182,854</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				521		521	
1690	Shrinkage				(6,432)		(6,591)	
1750	Dependent Health Insurance				3,012		3,238	
1760	State Leave Payment Assessment				1,191		1,394	
1810	KPERs Retirement				3,606		3,829	
1830	Regents Retirement				14,959		15,333	
1850	TIAA Disability				1,629		1,661	
1910	FICA OASDI/Medicare				16,235		0	
1911	FICA Medicare				0		3,201	
1912	FICA OASDI				0		13,078	
1950	Single Group Health Insurance				19,521		20,985	
1970	Workers Compensation				1,037		1,348	
1980	Unemployment Compensation				718		619	
	<b>Total Students &amp; Fringe Benefits</b>				<b>55,997</b>		<b>58,616</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			30,835		32,579	
	A2000	GU General Fees Fund			25,162		26,037	
	<b>Total Students &amp; Fringe Benefits</b>				<b>55,997</b>		<b>58,616</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>3.00</b>	<b>279,954</b>	<b>3.00</b>	<b>282,323</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.00	131,792	2.00	133,286	
	A2000	GU General Fees Fund		1.00	148,162	1.00	149,037	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>3.00</b>	<b>279,954</b>	<b>3.00</b>	<b>282,323</b>	

W.S.U. ANNUAL BUDGET  
**WSU TRIO Programs Support (101909)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			647		647	
	Commodities			1,004		1,004	
	<b>Total OOE</b>			<u>1,651</u>		<u>1,651</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			1,651		1,651	
	<b>Total Operating Expenses</b>			<u>1,651</u>		<u>1,651</u>	
	<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>281,605</u>	<u>3.00</u>	<u>283,974</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		2.00	131,792	2.00	133,286	
A2000	GU General Fees Fund		1.00	149,813	1.00	150,688	
	<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>281,605</u>	<u>3.00</u>	<u>283,974</u>	

**W.S.U. ANNUAL BUDGET**  
**Office of Disability Services (101916)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	.00	0	
	999829	Administrative Specialist Jennifer Roberts	12	.00	0	1.00	30,493	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					400		400	
<b>1040</b>	<b>Classified-Longevity</b>							
					0		440	
	<b>Total Classified Salaries</b>				<b>2.00</b>	<b>59,202</b>	<b>2.00</b>	<b>59,642</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	59,202	2.00	59,642	
	<b>Total Classified Salaries</b>				<b>2.00</b>	<b>59,202</b>	<b>2.00</b>	<b>59,642</b>

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997685	Staff Interpreter Amy Fowler		.63	25,625	.00	0	
	997685	Staff Interpreter Vacant	9	.00	0	.63	25,625	
	997915	Director of Disability Services Grady Landrum	12	1.00	52,320	1.00	52,320	
	998189	Staff Interpreter Debbie McCann	9	.63	26,154	.63	26,154	
	998204	Staff Interpreter Deborah Willis	9	.63	25,625	.63	25,625	
	998922	Assistant Director Kathryn Stewart	12	1.00	43,903	1.00	43,903	
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>							
				.00	28,629	.00	28,629	
	<b>Total Unclassified Salaries</b>				<b>3.89</b>	<b>202,256</b>	<b>3.89</b>	<b>202,256</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		3.89	173,627	3.89	173,627	
	A2000	GU General Fees Fund		.00	28,629	.00	28,629	
	<b>Total Unclassified Salaries</b>				<b>3.89</b>	<b>202,256</b>	<b>3.89</b>	<b>202,256</b>

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		42,358	42,358
1690	Shrinkage		(8,858)	(8,906)
1750	Dependent Health Insurance		8,406	9,037
1760	State Leave Payment Assessment		1,621	1,892
1810	KPERS Retirement		5,194	5,590
1830	Regents Retirement		14,399	12,583
1850	TIAA Disability		1,718	1,755
1910	FICA OASDI/Medicare		18,721	0
1911	FICA Medicare		0	3,647
1912	FICA OASDI		0	15,575
1950	Single Group Health Insurance		36,394	33,552

**W.S.U. ANNUAL BUDGET**  
**Office of Disability Services (101916)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1970		Workers Compensation			1,413		1,829	
1980		Unemployment Compensation			811		708	
<b>Total Students &amp; Fringe Benefits</b>					<u>122,177</u>		<u>119,620</u>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			120,313		117,711	
A2000		GU General Fees Fund			1,864		1,909	
<b>Total Students &amp; Fringe Benefits</b>					<u>122,177</u>		<u>119,620</u>	
<b>Total Salaries &amp; Fringe Benefits</b>				<u>5.89</u>	<u>383,635</u>	<u>5.89</u>	<u>381,518</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		5.89	353,142	5.89	350,980	
A2000		GU General Fees Fund		.00	30,493	.00	30,538	
<b>Total Salaries &amp; Fringe Benefits</b>				<u>5.89</u>	<u>383,635</u>	<u>5.89</u>	<u>381,518</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			12,794		12,794	
		Commodities			11,070		11,070	
		Capital Outlay			1,500		1,500	
<b>Total OOE</b>					<u>25,364</u>		<u>25,364</u>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			25,364		25,364	
<b>Total Operating Expenses</b>					<u>25,364</u>		<u>25,364</u>	
<b>Total FTE and Expenditures</b>				<u>5.89</u>	<u>408,999</u>	<u>5.89</u>	<u>406,882</u>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		5.89	353,142	5.89	350,980	
A2000		GU General Fees Fund		.00	55,857	.00	55,902	
<b>Total FTE and Expenditures</b>				<u>5.89</u>	<u>408,999</u>	<u>5.89</u>	<u>406,882</u>	



**W.S.U. ANNUAL BUDGET**  
**Center for Student Leadership (101917)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999924		Administrative Specialist Gina Gouchenour	12	1.00	30,493	.00	0	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>30,493</b>	<b>.00</b>	<b>0</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	30,493	.00	0	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>30,493</b>	<b>.00</b>	<b>0</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997683		Assistant Director/Coordinator of Fraternity and Sorority Life Gina Knauff Stewart		1.00	41,001	.00	0	
998540		Director Vacant		1.00	60,000	.00	0	
<b>Total Unclassified Salaries</b>				<b>2.00</b>	<b>101,001</b>	<b>.00</b>	<b>0</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.99	40,693	.00	0	
D10306		RU Center for Student Leadership		1.01	60,308	.00	0	
<b>Total Unclassified Salaries</b>				<b>2.00</b>	<b>101,001</b>	<b>.00</b>	<b>0</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			15,148		0	
1210		Student Salaries-WS-WSU Match			3,850		0	
1220		Student Salaries-Workstudy Federal			11,550		0	
1690		Shrinkage			(2,258)		0	
1750		Dependent Health Insurance			3,012		0	
1760		State Leave Payment Assessment			872		0	
1810		KPERS Retirement			2,675		0	
1830		Regents Retirement			8,501		0	
1850		TIAA Disability			980		0	
1910		FICA OASDI/Medicare			9,921		0	
1950		Single Group Health Insurance			13,015		0	
1970		Workers Compensation			760		0	
1980		Unemployment Compensation			429		0	
<b>Total Students &amp; Fringe Benefits</b>					<b>68,455</b>		<b>0</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			26,546		0	
D10306		RU Center for Student Leadership			30,241		0	
R40041		Federal Work Study Program			11,668		0	
<b>Total Students &amp; Fringe Benefits</b>					<b>68,455</b>		<b>0</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>3.00</b>	<b>199,949</b>	<b>.00</b>	<b>0</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		1.99	97,732	.00	0	
D10306		RU Center for Student Leadership		1.01	90,549	.00	0	
R40041		Federal Work Study Program		.00	11,668	.00	0	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>3.00</b>	<b>199,949</b>	<b>.00</b>	<b>0</b>	

W.S.U. ANNUAL BUDGET  
**Center for Student Leadership (101917)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			53,732		0	
	Commodities			8,757		0	
	Capital Outlay			6,500		0	
	<b>Total OOE</b>			<u>68,989</u>		<u>0</u>	
<b>OOE by Fund</b>							
	D10306 RU Center for Student Leadership			68,989		0	
	<b>Total Operating Expenses</b>			<u>68,989</u>		<u>0</u>	
	<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>268,938</u>	<u>.00</u>	<u>0</u>	
<b>Total Budget by Fund</b>							
	A0003 GU State General Fund		1.99	97,732	.00	0	
	D10306 RU Center for Student Leadership		1.01	159,538	.00	0	
	R40041 Federal Work Study Program		.00	11,668	.00	0	
	<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>268,938</u>	<u>.00</u>	<u>0</u>	

**W.S.U. ANNUAL BUDGET**  
**International Education (101918)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999364	Senior Administrative Assistant Courtney Lockhart	12	1.00	28,309	1.00	28,309	
	999370	Senior Administrative Assistant Rebeca Tuttle	12	1.00	28,309	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	
<b>1010</b>	<b>Classified Salaries-Temporary</b>				9,000		9,000	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				11,649		11,649	
<b>1040</b>	<b>Classified-Longevity</b>				3,400		2,840	
	<b>Total Classified Salaries</b>				<b>10.00</b>	<b>331,685</b>	<b>10.00</b>	<b>331,125</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			10.00	331,685	10.00	331,125
	<b>Total Classified Salaries</b>				<b>10.00</b>	<b>331,685</b>	<b>10.00</b>	<b>331,125</b>

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994094	International Student Advisor Heather Grohe	12	1.00	32,800	1.00	32,800	
	997701	Associate Director of Marketing, Recruitment, and Admissions Vincent Altum	12	1.00	65,344	1.00	65,344	
	997734	International Student Advisor Shan Jabara	12	1.00	34,474	1.00	34,474	
	997951	International Student Advisor Julie Christensson	12	1.00	36,242	1.00	36,242	
	998230	International Operations Coordinator Hiu Fai Tai	12	1.00	45,000	1.00	45,000	
		<i>This position is totally funded from restricted use sources.</i>						
	998547	Executive Director Armin Gerhard	12	1.00	78,364	1.00	78,364	
	998554	Associate Director of International Education and SEVIS Coordinator Sue Werle	12	1.00	47,546	1.00	47,546	

**W.S.U. ANNUAL BUDGET**  
**International Education (101918)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1140		Graduate Assistants-Other		.00	6,715	.00	6,715	
<b>Total Unclassified Salaries</b>				<b>7.00</b>	<b>346,485</b>	<b>7.00</b>	<b>346,485</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		5.00	268,685	5.00	268,685	
	A2000	GU General Fees Fund		1.00	32,800	1.00	32,800	
	D10011	RU International Education		1.00	45,000	.00	0	
	D10899	RU International Ed App Fees		.00	0	1.00	45,000	
<b>Total Unclassified Salaries</b>				<b>7.00</b>	<b>346,485</b>	<b>7.00</b>	<b>346,485</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	53,804	53,804
1690	Shrinkage	(20,487)	(21,043)
1750	Dependent Health Insurance	18,072	29,142
1760	State Leave Payment Assessment	3,680	4,544
1810	KPERS Retirement	24,128	25,726
1830	Regents Retirement	24,487	26,334
1850	TIAA Disability	4,658	5,041
1910	FICA OASDI/Medicare	46,481	0
1911	FICA Medicare	0	9,478
1912	FICA OASDI	0	40,490
1950	Single Group Health Insurance	91,098	104,925
1970	Workers Compensation	3,211	4,396
1980	Unemployment Compensation	2,015	1,837
<b>Total Students &amp; Fringe Benefits</b>		<b>251,147</b>	<b>284,674</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	246,172	263,770
A2000	GU General Fees Fund	4,975	5,151
D10899	RU International Ed App Fees	0	15,753
<b>Total Students &amp; Fringe Benefits</b>		<b>251,147</b>	<b>284,674</b>

**Total Salaries & Fringe Benefits**

<b>17.00</b>	<b>929,317</b>	<b>17.00</b>	<b>962,284</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	15.00	846,542	15.00	863,580
A2000	GU General Fees Fund	1.00	37,775	1.00	37,951
D10011	RU International Education	1.00	45,000	.00	0
D10899	RU International Ed App Fees	.00	0	1.00	60,753
<b>Total Salaries &amp; Fringe Benefits</b>		<b>17.00</b>	<b>929,317</b>	<b>17.00</b>	<b>962,284</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	232,763	179,363
Commodities	16,050	27,450
Capital Outlay	18,000	20,000
<b>Total OOE</b>	<b>266,813</b>	<b>226,813</b>

**OOE by Fund**

A2000	GU General Fees Fund	226,813	226,813
D10011	RU International Education	40,000	0
<b>Total Operating Expenses</b>		<b>266,813</b>	<b>226,813</b>

**Total FTE and Expenditures**

<b>17.00</b>	<b>1,196,130</b>	<b>17.00</b>	<b>1,189,097</b>
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**Total Budget by Fund**

A0003	GU State General Fund	15.00	846,542	15.00	863,580
A2000	GU General Fees Fund	1.00	264,588	1.00	264,764

W.S.U. ANNUAL BUDGET  
**International Education (101918)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10011	RU	International Education		1.00	85,000	.00	0	
D10899	RU	International Ed App Fees		.00	0	1.00	60,753	
<b>Total FTE and Expenditures</b>				<b>17.00</b>	<b>1,196,130</b>	<b>17.00</b>	<b>1,189,097</b>	

W.S.U. ANNUAL BUDGET  
**International Exchanges (101923)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			10,000		10,000	
	<b>Total OOE</b>			<u>10,000</u>		<u>10,000</u>	
<b>OOE by Fund</b>							
D10012	RU International Exchanges			10,000		10,000	
	<b>Total Operating Expenses</b>			<u>10,000</u>		<u>10,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	
<b>Total Budget by Fund</b>							
D10012	RU International Exchanges		.00	10,000	.00	10,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Shift Space Gallery (101925)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	996015	Gallery Manager Lisa Rundstrom	9	.50	20,100	.50	20,100	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<u>.50</u>	<u>20,100</u>	<u>.50</u>	<u>20,100</u>	
<b>Unclassified Salaries by Fund</b>								
	D10340	RU Shift Space Gallery		.50	20,100	.50	20,100	
		<b>Total Unclassified Salaries</b>		<u>.50</u>	<u>20,100</u>	<u>.50</u>	<u>20,100</u>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			0		3,000	
1760		State Leave Payment Assessment			109		144	
1830		Regents Retirement			0		1,709	
1850		TIAA Disability			151		151	
1910		FICA OASDI/Medicare			1,538		0	
1911		FICA Medicare			0		264	
1912		FICA OASDI			0		1,126	
1950		Single Group Health Insurance			0		5,572	
1970		Workers Compensation			95		139	
1980		Unemployment Compensation			67		51	
		<b>Total Students &amp; Fringe Benefits</b>			<u>1,960</u>		<u>12,156</u>	
<b>Student and Fringe Benefits by Fund</b>								
	D10340	RU Shift Space Gallery			1,960		12,156	
		<b>Total Students &amp; Fringe Benefits</b>			<u>1,960</u>		<u>12,156</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.50</u>	<u>22,060</u>	<u>.50</u>	<u>32,256</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10340	RU Shift Space Gallery		.50	22,060	.50	32,256	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.50</u>	<u>22,060</u>	<u>.50</u>	<u>32,256</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			17,240		14,846	
		<b>Total OOE</b>			<u>17,240</u>		<u>14,846</u>	
<b>OOE by Fund</b>								
	D10340	RU Shift Space Gallery			17,240		14,846	
		<b>Total Operating Expenses</b>			<u>17,240</u>		<u>14,846</u>	
		<b>Total FTE and Expenditures</b>		<u>.50</u>	<u>39,300</u>	<u>.50</u>	<u>47,102</u>	
<b>Total Budget by Fund</b>								
	D10340	RU Shift Space Gallery		.50	39,300	.50	47,102	
		<b>Total FTE and Expenditures</b>		<u>.50</u>	<u>39,300</u>	<u>.50</u>	<u>47,102</u>	

**W.S.U. ANNUAL BUDGET**  
**EOF - Graduate Student Scholarships (101928)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			5,600		5,600	
	Grants			6,000		6,000	
	<b>Total OOE</b>			<u>11,600</u>		<u>11,600</u>	
<b>OOE by Fund</b>							
D10104	RU EOF-Grad Student Scholarships			11,600		11,600	
	<b>Total Operating Expenses</b>			<u>11,600</u>		<u>11,600</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>11,600</u>	<u>.00</u>	<u>11,600</u>	
<b>Total Budget by Fund</b>							
D10104	RU EOF-Grad Student Scholarships		.00	11,600	.00	11,600	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>11,600</u>	<u>.00</u>	<u>11,600</u>	



W.S.U. ANNUAL BUDGET  
**EOF - HALA Scholarship Award (101929)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Grants			15,000		15,000	
	<b>Total OOE</b>			<u>15,000</u>		<u>15,000</u>	
<b>OOE by Fund</b>							
D10298	RU EOF-HALA Scholarship Award			15,000		15,000	
	<b>Total Operating Expenses</b>			<u>15,000</u>		<u>15,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>15,000</u>	<u>.00</u>	<u>15,000</u>	
<b>Total Budget by Fund</b>							
D10298	RU EOF-HALA Scholarship Award		.00	15,000	.00	15,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>15,000</u>	<u>.00</u>	<u>15,000</u>	

W.S.U. ANNUAL BUDGET  
**EOF - Coop Educ - Communities in Schools (101930)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			16,350		16,318	
1760		State Leave Payment Assessment			89		101	
1970		Workers Compensation			77		97	
<b>Total Students &amp; Fringe Benefits</b>					<u>16,516</u>		<u>16,516</u>	
<b>Student and Fringe Benefits by Fund</b>								
D10013	RU	EOF-Coop Educ Communities In School			16,516		16,516	
<b>Total Students &amp; Fringe Benefits</b>					<u>16,516</u>		<u>16,516</u>	
<b>Total Salaries &amp; Fringe Benefits</b>				<u>.00</u>	<u>16,516</u>	<u>.00</u>	<u>16,516</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10013	RU	EOF-Coop Educ Communities In School		.00	16,516	.00	16,516	
<b>Total Salaries &amp; Fringe Benefits</b>				<u>.00</u>	<u>16,516</u>	<u>.00</u>	<u>16,516</u>	
<b>Total FTE and Expenditures</b>				<u>.00</u>	<u>16,516</u>	<u>.00</u>	<u>16,516</u>	
<b>Total Budget by Fund</b>								
D10013	RU	EOF-Coop Educ Communities In School		.00	16,516	.00	16,516	
<b>Total FTE and Expenditures</b>				<u>.00</u>	<u>16,516</u>	<u>.00</u>	<u>16,516</u>	

**W.S.U. ANNUAL BUDGET**  
**Office of Multicultural Affairs (101931)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999337	Administrative Specialist Gina Gouchenour	12	.00	0	1.00	30,493	
	999337	Administrative Specialist Patsy Sheffield	12	1.00	34,445	.00	0	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,150		0	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>35,595</b>	<b>1.00</b>	<b>30,493</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	35,595	1.00	30,493	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>35,595</b>	<b>1.00</b>	<b>30,493</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	996948	Program Coordinator Natalie Toney	12	1.00	32,800	1.00	32,800	
	997923	Director, Office of Multicultural Affairs Vacant	12	1.00	82,000	1.00	62,000	
	998977	Assistant Director of Multicultural Affairs Alicia Newell	12	1.00	43,050	1.00	43,050	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>157,850</b>	<b>3.00</b>	<b>137,850</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	82,000	1.00	62,000	
	A2000	GU General Fees Fund		2.00	75,850	2.00	75,850	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>157,850</b>	<b>3.00</b>	<b>137,850</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1200	Student Salaries-Regular			17,440		17,440	
	1210	Student Salaries-WS-WSU Match			3,000		3,000	
	1220	Student Salaries-Workstudy Federal			9,000		9,000	
	1690	Shrinkage			(6,205)		(5,592)	
	1750	Dependent Health Insurance			3,012		9,714	
	1760	State Leave Payment Assessment			1,186		1,229	
	1810	KPERS Retirement			3,122		2,858	
	1830	Regents Retirement			11,504		6,448	
	1850	TIAA Disability			1,423		1,263	
	1910	FICA OASDI/Medicare			14,162		0	
	1911	FICA Medicare			0		2,343	
	1912	FICA OASDI			0		10,014	
	1950	Single Group Health Insurance			26,028		20,985	
	1970	Workers Compensation			1,033		1,188	
	1980	Unemployment Compensation			613		454	
		<b>Total Students &amp; Fringe Benefits</b>			<b>85,318</b>		<b>80,344</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			30,696		19,465	
	A2000	GU General Fees Fund			45,530		51,769	
	R40041	Federal Work Study Program			9,092		9,110	
		<b>Total Students &amp; Fringe Benefits</b>			<b>85,318</b>		<b>80,344</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>278,763</b>	<b>4.00</b>	<b>248,687</b>	

**W.S.U. ANNUAL BUDGET**  
**Office of Multicultural Affairs (101931)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		2.00	148,291	2.00	111,958	
A2000	GU General Fees Fund		2.00	121,380	2.00	127,619	
R40041	Federal Work Study Program		.00	9,092	.00	9,110	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>278,763</b>	<b>4.00</b>	<b>248,687</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			72,990		72,990	
	Commodities			13,800		13,800	
	Capital Outlay			300		300	
	<b>Total OOE</b>			<b>87,090</b>		<b>87,090</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			87,090		87,090	
	<b>Total Operating Expenses</b>			<b>87,090</b>		<b>87,090</b>	
	<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>365,853</b>	<b>4.00</b>	<b>335,777</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		2.00	148,291	2.00	111,958	
A2000	GU General Fees Fund		2.00	208,470	2.00	214,709	
R40041	Federal Work Study Program		.00	9,092	.00	9,110	
	<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>365,853</b>	<b>4.00</b>	<b>335,777</b>	

W.S.U. ANNUAL BUDGET  
**EOF - Student Support Services (101933)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Grants		14,000		14,000		
		<b>Total OOE</b>		<u>14,000</u>		<u>14,000</u>		
<b>OOE by Fund</b>								
	D10299	RU EOF-Student Support Services		14,000		14,000		
		<b>Total Operating Expenses</b>		<u>14,000</u>		<u>14,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>14,000</u>		<u>.00</u> <u>14,000</u>		
<b>Total Budget by Fund</b>								
	D10299	RU EOF-Student Support Services		.00    14,000		.00    14,000		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>14,000</u>		<u>.00</u> <u>14,000</u>		

W.S.U. ANNUAL BUDGET  
**EOF - Cooperative Educ-Teacher Education Majors (101936)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Grants			23,523		23,523	
	<b>Total OOE</b>			<u>23,523</u>		<u>23,523</u>	
<b>OOE by Fund</b>							
D10014	RU EOF-Coop Teacher Educ Majors			23,523		23,523	
	<b>Total Operating Expenses</b>			<u>23,523</u>		<u>23,523</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>23,523</u>	<u>.00</u>	<u>23,523</u>	
<b>Total Budget by Fund</b>							
D10014	RU EOF-Coop Teacher Educ Majors		.00	23,523	.00	23,523	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>23,523</u>	<u>.00</u>	<u>23,523</u>	

**W.S.U. ANNUAL BUDGET**  
**EOF - Multicultural Student Mentoring (101938)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1140		Graduate Assistants-Other		.00	8,000	.00	0	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>8,000</b>	<b>.00</b>	<b>0</b>	
<b>Unclassified Salaries by Fund</b>								
D10311	RU	EOF-Multicultural Student Mentoring		.00	8,000	.00	0	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>8,000</b>	<b>.00</b>	<b>0</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			5,219		14,967	
1760		State Leave Payment Assessment			73		93	
1910		FICA OASDI/Medicare			612		0	
1970		Workers Compensation			63		90	
1980		Unemployment Compensation			27		0	
		<b>Total Students &amp; Fringe Benefits</b>			<b>5,994</b>		<b>15,150</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10311	RU	EOF-Multicultural Student Mentoring			5,994		15,150	
		<b>Total Students &amp; Fringe Benefits</b>			<b>5,994</b>		<b>15,150</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>13,994</b>	<b>.00</b>	<b>15,150</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10311	RU	EOF-Multicultural Student Mentoring		.00	13,994	.00	15,150	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>13,994</b>	<b>.00</b>	<b>15,150</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Grants			9,156		0	
		<b>Total OOE</b>			<b>9,156</b>		<b>0</b>	
<b>OOE by Fund</b>								
D10311	RU	EOF-Multicultural Student Mentoring			9,156		0	
		<b>Total Operating Expenses</b>			<b>9,156</b>		<b>0</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>23,150</b>	<b>.00</b>	<b>15,150</b>	
<b>Total Budget by Fund</b>								
D10311	RU	EOF-Multicultural Student Mentoring		.00	23,150	.00	15,150	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>23,150</b>	<b>.00</b>	<b>15,150</b>	

W.S.U. ANNUAL BUDGET  
**EOF - Cultural Ambassador Program (101939)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Grants			12,000		12,000	
		<b>Total OOE</b>			<u>12,000</u>		<u>12,000</u>	
<b>OOE by Fund</b>								
	D10015	RU EOF-Cultural Ambassador Program			12,000		12,000	
		<b>Total Operating Expenses</b>			<u>12,000</u>		<u>12,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>12,000</u>	<u>.00</u>	<u>12,000</u>	
<b>Total Budget by Fund</b>								
	D10015	RU EOF-Cultural Ambassador Program			.00	12,000	.00	12,000
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>12,000</u>	<u>.00</u>	<u>12,000</u>	



W.S.U. ANNUAL BUDGET  
**Crit-O-Rama (101942)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			3,150		5,150	
	Commodities			50		50	
	<b>Total OOE</b>			<u>3,200</u>		<u>5,200</u>	
<b>OOE by Fund</b>							
D10081	RU Crit-O-Rama			3,200		5,200	
	<b>Total Operating Expenses</b>			<u>3,200</u>		<u>5,200</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,200</u>	<u>.00</u>	<u>5,200</u>	
<b>Total Budget by Fund</b>							
D10081	RU Crit-O-Rama		.00	3,200	.00	5,200	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,200</u>	<u>.00</u>	<u>5,200</u>	

W.S.U. ANNUAL BUDGET  
**EOF - Disability Support Services (101946)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			1,976		1,976	
1760		State Leave Payment Assessment			11		13	
1970		Workers Compensation			10		12	
		<b>Total Students &amp; Fringe Benefits</b>			<u>1,997</u>		<u>2,001</u>	
<b>Student and Fringe Benefits by Fund</b>								
D10300	RU	EOF-Disability Support Services			1,997		2,001	
		<b>Total Students &amp; Fringe Benefits</b>			<u>1,997</u>		<u>2,001</u>	
<b>Total Salaries &amp; Fringe Benefits</b>					<u>.00</u>	<u>1,997</u>	<u>.00</u>	<u>2,001</u>
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10300	RU	EOF-Disability Support Services			.00	1,997	.00	2,001
		<b>Total Salaries &amp; Fringe Benefits</b>			<u>.00</u>	<u>1,997</u>	<u>.00</u>	<u>2,001</u>
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Capital Outlay			553		553	
		Grants			6,450		8,946	
		<b>Total OOE</b>			<u>7,003</u>		<u>9,499</u>	
<b>OOE by Fund</b>								
D10300	RU	EOF-Disability Support Services			7,003		9,499	
		<b>Total Operating Expenses</b>			<u>7,003</u>		<u>9,499</u>	
<b>Total FTE and Expenditures</b>					<u>.00</u>	<u>9,000</u>	<u>.00</u>	<u>11,500</u>
<b>Total Budget by Fund</b>								
D10300	RU	EOF-Disability Support Services			.00	9,000	.00	11,500
		<b>Total FTE and Expenditures</b>			<u>.00</u>	<u>9,000</u>	<u>.00</u>	<u>11,500</u>

W.S.U. ANNUAL BUDGET  
**EOF - International Student Hardship Fund (101947)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Grants			10,000		5,000	
	<b>Total OOE</b>			<u>10,000</u>		<u>5,000</u>	
<b>OOE by Fund</b>							
D10301	RU EOF-International Student Hardship Fund			10,000		5,000	
	<b>Total Operating Expenses</b>			<u>10,000</u>		<u>5,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>5,000</u>	
<b>Total Budget by Fund</b>							
D10301	RU EOF-International Student Hardship Fund		.00	10,000	.00	5,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET  
**Dance Squad - National Competition (101948)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved Budget		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			14,200		0	
	<b>Total OOE</b>			<u>14,200</u>		<u>0</u>	
<b>OOE by Fund</b>							
D10873	RU Dance Squad-National Competition			14,200		0	
	<b>Total Operating Expenses</b>			<u>14,200</u>		<u>0</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>14,200</u>	<u>.00</u>	<u>0</u>	
<b>Total Budget by Fund</b>							
D10873	RU Dance Squad-National Competition		.00	14,200	.00	0	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>14,200</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET  
**Spirit Squad - National Competition (101949)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			17,200		0	
		Commodities			3,600		0	
		<b>Total OOE</b>			<u>20,800</u>		<u>0</u>	
<b>OOE by Fund</b>								
	D10874	RU Spirit Squad-National Competition			20,800		0	
		<b>Total Operating Expenses</b>			<u>20,800</u>		<u>0</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>20,800</u>	<u>.00</u>	<u>0</u>	
<b>Total Budget by Fund</b>								
	D10874	RU Spirit Squad-National Competition		.00	20,800	.00	0	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>20,800</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET  
**Baja Team (SAE) - Engineering (101950)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			7,501		7,501	
		Commodities			10,754		14,986	
		Capital Outlay			250		250	
		<b>Total OOE</b>			<u>18,505</u>		<u>22,737</u>	
<b>OOE by Fund</b>								
	D10875	RU Baja Team (SAE) - Engineering			18,505		22,737	
		<b>Total Operating Expenses</b>			<u>18,505</u>		<u>22,737</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>18,505</u>	<u>.00</u>	<u>22,737</u>	
<b>Total Budget by Fund</b>								
	D10875	RU Baja Team (SAE) - Engineering			.00	18,505	.00	22,737
		<b>Total FTE and Expenditures</b>			<u>.00</u>	<u>18,505</u>	<u>.00</u>	<u>22,737</u>

W.S.U. ANNUAL BUDGET  
**Formula Team - Engineering (101951)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			6,788		6,788	
		Commodities			14,567		14,567	
		<b>Total OOE</b>			<u>21,355</u>		<u>21,355</u>	
<b>OOE by Fund</b>								
	D10876	RU Formula Team-Engineering			21,355		21,355	
		<b>Total Operating Expenses</b>			<u>21,355</u>		<u>21,355</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>21,355</u>	<u>.00</u>	<u>21,355</u>	
<b>Total Budget by Fund</b>								
	D10876	RU Formula Team-Engineering			.00	21,355	.00	21,355
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>21,355</u>	<u>.00</u>	<u>21,355</u>	

**W.S.U. ANNUAL BUDGET**  
**Student Government Association (101953)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
994446		Senior Administrative Assistant Carla Mann	12	1.00	28,309	1.00	28,309	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>Classified Salaries by Fund</b>								
D10312	RU	Student Government Association		1.00	28,309	1.00	28,309	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>28,309</b>	<b>1.00</b>	<b>28,309</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			49,656		49,656	
1750		Dependent Health Insurance			3,012		3,238	
1760		State Leave Payment Assessment			422		484	
1810		KPERS Retirement			2,483		2,653	
1850		TIAA Disability			213		213	
1910		FICA OASDI/Medicare			2,120		0	
1911		FICA Medicare			0		401	
1912		FICA OASDI			0		1,714	
1950		Single Group Health Insurance			6,507		6,995	
1970		Workers Compensation			368		468	
1980		Unemployment Compensation			92		78	
		<b>Total Students &amp; Fringe Benefits</b>			<b>64,873</b>		<b>65,900</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10312	RU	Student Government Association			64,873		65,900	
		<b>Total Students &amp; Fringe Benefits</b>			<b>64,873</b>		<b>65,900</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>93,182</b>	<b>1.00</b>	<b>94,209</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10312	RU	Student Government Association		1.00	93,182	1.00	94,209	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>93,182</b>	<b>1.00</b>	<b>94,209</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			5,781		4,193	
		Commodities			2,098		1,598	
		<b>Total OOE</b>			<b>7,879</b>		<b>5,791</b>	
<b>OOE by Fund</b>								
D10312	RU	Student Government Association			7,879		5,791	
		<b>Total Operating Expenses</b>			<b>7,879</b>		<b>5,791</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>101,061</b>	<b>1.00</b>	<b>100,000</b>	
<b>Total Budget by Fund</b>								
D10312	RU	Student Government Association		1.00	101,061	1.00	100,000	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>101,061</b>	<b>1.00</b>	<b>100,000</b>	



W.S.U. ANNUAL BUDGET  
**Music Collective (101955)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			200		200	
		Commodities			4,596		4,596	
		<b>Total OOE</b>			<u>4,796</u>		<u>4,796</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			4,796		4,796	
		<b>Total Operating Expenses</b>			<u>4,796</u>		<u>4,796</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>4,796</u>	<u>.00</u>	<u>4,796</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	4,796	.00	4,796	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>4,796</u>	<u>.00</u>	<u>4,796</u>	

W.S.U. ANNUAL BUDGET  
**Concert (101957)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			26,100		26,100	
	Commodities			900		900	
	Non-Expense Items			1,575		1,575	
	<b>Total OOE</b>			<u>28,575</u>		<u>28,575</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			5,263		5,263	
D10084	RU Concert			23,312		23,312	
	<b>Total Operating Expenses</b>			<u>28,575</u>		<u>28,575</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>28,575</u>		<u>.00</u>	<u>28,575</u>
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	5,263		.00	5,263
D10084	RU Concert		.00	23,312		.00	23,312
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>28,575</u>		<u>.00</u>	<u>28,575</u>

W.S.U. ANNUAL BUDGET  
**Debate (101959)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			50,600		50,600	
	Commodities			1,000		1,000	
	Capital Outlay			460		460	
	<b>Total OOE</b>			<u>52,060</u>		<u>52,060</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			34,060		34,060	
D10156	RU Debate			18,000		18,000	
	<b>Total Operating Expenses</b>			<u>52,060</u>		<u>52,060</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>52,060</u>	<u>.00</u>	<u>52,060</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	34,060	.00	34,060	
D10156	RU Debate		.00	18,000	.00	18,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>52,060</u>	<u>.00</u>	<u>52,060</u>	

W.S.U. ANNUAL BUDGET  
**Heskett Sports Clubs (101960)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>							
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>						
1110	Unclassified Salaries-Temporary		.00	3,000	.00	3,000	
	<b>Total Unclassified Salaries</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	
<b>Unclassified Salaries by Fund</b>							
D10313	RU Heskett Sports Clubs		.00	3,000	.00	3,000	
	<b>Total Unclassified Salaries</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1760	State Leave Payment Assessment			17		19	
1910	FICA OASDI/Medicare			230		0	
1911	FICA Medicare			0		44	
1912	FICA OASDI			0		186	
1970	Workers Compensation			15		18	
1980	Unemployment Compensation			10		9	
	<b>Total Students &amp; Fringe Benefits</b>			<u>272</u>		<u>276</u>	
<b>Student and Fringe Benefits by Fund</b>							
D10313	RU Heskett Sports Clubs			272		276	
	<b>Total Students &amp; Fringe Benefits</b>			<u>272</u>		<u>276</u>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>3,272</u>	<u>.00</u>	<u>3,276</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10313	RU Heskett Sports Clubs		.00	3,272	.00	3,276	
	<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>3,272</u>	<u>.00</u>	<u>3,276</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			22,352		22,348	
	Commodities			1,498		1,498	
	<b>Total OOE</b>			<u>23,850</u>		<u>23,846</u>	
<b>OOE by Fund</b>							
D10313	RU Heskett Sports Clubs			23,850		23,846	
	<b>Total Operating Expenses</b>			<u>23,850</u>		<u>23,846</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>27,122</u>	<u>.00</u>	<u>27,122</u>	
<b>Total Budget by Fund</b>							
D10313	RU Heskett Sports Clubs		.00	27,122	.00	27,122	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>27,122</u>	<u>.00</u>	<u>27,122</u>	

W.S.U. ANNUAL BUDGET  
**Music Group Travel (101961)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			14,386		14,386	
		<b>Total OOE</b>			<u>14,386</u>		<u>14,386</u>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			14,386		14,386	
		<b>Total Operating Expenses</b>			<u>14,386</u>		<u>14,386</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>14,386</u>	<u>.00</u>	<u>14,386</u>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	14,386	.00	14,386	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>14,386</u>	<u>.00</u>	<u>14,386</u>	

**W.S.U. ANNUAL BUDGET**  
**Orientation (101964)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999295	Senior Administrative Assistant Lucille Portley	12	1.00	29,016	.00	0	
<b>1040</b>	<b>Classified-Longevity</b>				550		0	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>29,566</b>	<b>.00</b>	<b>0</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	29,566	.00	0	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>29,566</b>	<b>.00</b>	<b>0</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998015	Marketing Communications Manager Quinn Addis		1.00	30,750	.00	0	
	998078	Campus Visit Coordinator Kaytie Brozek		1.00	29,725	.00	0	
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>			.00	1,310	.00	0	
	<b>Total Unclassified Salaries</b>			<b>2.00</b>	<b>61,785</b>	<b>.00</b>	<b>0</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.28	39,614	.00	0	
	D10287	RU Orientation		.72	22,171	.00	0	
	<b>Total Unclassified Salaries</b>			<b>2.00</b>	<b>61,785</b>	<b>.00</b>	<b>0</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				8,910		0	
1690	Shrinkage				(2,452)		0	
1750	Dependent Health Insurance				3,012		0	
1760	State Leave Payment Assessment				537		0	
1810	KPERs Retirement				2,594		0	
1830	Regents Retirement				5,016		0	
1850	TIAA Disability				667		0	
1910	FICA OASDI/Medicare				6,760		0	
1950	Single Group Health Insurance				19,522		0	
1970	Workers Compensation				468		0	
1980	Unemployment Compensation				294		0	
	<b>Total Students &amp; Fringe Benefits</b>				<b>45,328</b>		<b>0</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			36,703		0	
	D10287	RU Orientation			8,625		0	
	<b>Total Students &amp; Fringe Benefits</b>				<b>45,328</b>		<b>0</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>3.00</b>	<b>136,679</b>	<b>.00</b>	<b>0</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.28	105,883	.00	0	
	D10287	RU Orientation		.72	30,796	.00	0	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>3.00</b>	<b>136,679</b>	<b>.00</b>	<b>0</b>	

W.S.U. ANNUAL BUDGET  
**Orientation (101964)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			22,730		0	
	Commodities			14,383		0	
	Non-Expense Items			550		0	
	<b>Total OOE</b>			<u>37,663</u>		<u>0</u>	
<b>OOE by Fund</b>							
	D10287 RU Orientation			37,663		0	
	<b>Total Operating Expenses</b>			<u>37,663</u>		<u>0</u>	
	<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>174,342</u>		<u>.00</u>	<u>0</u>
<b>Total Budget by Fund</b>							
	A0003 GU State General Fund		2.28	105,883		.00	0
	D10287 RU Orientation		.72	68,459		.00	0
	<b>Total FTE and Expenditures</b>		<u>3.00</u>	<u>174,342</u>		<u>.00</u>	<u>0</u>

**W.S.U. ANNUAL BUDGET**  
**Basketball Band (101965)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
<b>UNCLASSIFIED SALARIES</b>									
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>								
1120		Graduate Assistants-Indirect Instruction		.00	22,569	.00	29,569		
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>22,569</b>	<b>.00</b>	<b>29,569</b>		
<b>Unclassified Salaries by Fund</b>									
D10087		RU Basketball Band		.00	22,569	.00	29,569		
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>22,569</b>	<b>.00</b>	<b>29,569</b>		
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>									
1200		Student Salaries-Regular			2,000		2,000		
1760		State Leave Payment Assessment			133		197		
1910		FICA OASDI/Medicare			1,727		0		
1911		FICA Medicare			0		429		
1912		FICA OASDI			0		1,834		
1970		Workers Compensation			117		190		
1980		Unemployment Compensation			75		83		
		<b>Total Students &amp; Fringe Benefits</b>			<b>4,052</b>		<b>4,733</b>		
<b>Student and Fringe Benefits by Fund</b>									
D10087		RU Basketball Band			4,052		4,733		
		<b>Total Students &amp; Fringe Benefits</b>			<b>4,052</b>		<b>4,733</b>		
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>26,621</b>	<b>.00</b>	<b>34,302</b>		
<b>Total Salaries &amp; Fringe Benefits by Fund</b>									
D10087		RU Basketball Band		.00	26,621	.00	34,302		
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>26,621</b>	<b>.00</b>	<b>34,302</b>		
<b>OTHER OPERATING EXPENDITURES (OOE)</b>									
		Contractual Services			20,893		20,893		
		Commodities			6,737		6,056		
		<b>Total OOE</b>			<b>27,630</b>		<b>26,949</b>		
<b>OOE by Fund</b>									
D10087		RU Basketball Band			27,630		26,949		
		<b>Total Operating Expenses</b>			<b>27,630</b>		<b>26,949</b>		
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>54,251</b>	<b>.00</b>	<b>61,251</b>		
<b>Total Budget by Fund</b>									
D10087		RU Basketball Band		.00	54,251	.00	61,251		
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>54,251</b>	<b>.00</b>	<b>61,251</b>		



W.S.U. ANNUAL BUDGET  
**Model United Nations (101966)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			25,660		25,660	
		<b>Total OOE</b>			<u>25,660</u>		<u>25,660</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			8,000		8,000	
	D10157	RU Model United Nations			17,660		17,660	
		<b>Total Operating Expenses</b>			<u>25,660</u>		<u>25,660</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>25,660</u>	<u>.00</u>	<u>25,660</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	8,000	.00	8,000	
	D10157	RU Model United Nations		.00	17,660	.00	17,660	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>25,660</u>	<u>.00</u>	<u>25,660</u>	

**W.S.U. ANNUAL BUDGET**  
**Spirit Squad (101968)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>							
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>						
1110	Unclassified Salaries-Temporary		.00	15,785	.00	0	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>15,785</b>	<b>.00</b>	<b>0</b>	
<b>Unclassified Salaries by Fund</b>							
D10314	RU Spirit Squad		.00	15,785	.00	0	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>15,785</b>	<b>.00</b>	<b>0</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1760	State Leave Payment Assessment			86		0	
1910	FICA OASDI/Medicare			1,208		0	
1970	Workers Compensation			75		0	
1980	Unemployment Compensation			53		0	
	<b>Total Students &amp; Fringe Benefits</b>			<b>1,422</b>		<b>0</b>	
<b>Student and Fringe Benefits by Fund</b>							
D10314	RU Spirit Squad			1,422		0	
	<b>Total Students &amp; Fringe Benefits</b>			<b>1,422</b>		<b>0</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>17,207</b>	<b>.00</b>	<b>0</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10314	RU Spirit Squad		.00	17,207	.00	0	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>17,207</b>	<b>.00</b>	<b>0</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			13,253		0	
	Commodities			5,040		0	
	Grants			25,000		0	
	<b>Total OOE</b>			<b>43,293</b>		<b>0</b>	
<b>OOE by Fund</b>							
D10314	RU Spirit Squad			43,293		0	
	<b>Total Operating Expenses</b>			<b>43,293</b>		<b>0</b>	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>60,500</b>	<b>.00</b>	<b>0</b>	
<b>Total Budget by Fund</b>							
D10314	RU Spirit Squad		.00	60,500	.00	0	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>60,500</b>	<b>.00</b>	<b>0</b>	

**W.S.U. ANNUAL BUDGET**  
**Child Development Center (101969)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999479		Administrative Specialist Amy Mease	12	1.00	31,263	1.00	31,263	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1040</b>	<b>Classified-Longevity</b>							
					600		520	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>31,863</b>	<b>1.00</b>	<b>31,783</b>	
<b>Classified Salaries by Fund</b>								
D10315	RU	Child Development Center		1.00	31,863	1.00	31,783	
		<b>Total Classified Salaries</b>		<b>1.00</b>	<b>31,863</b>	<b>1.00</b>	<b>31,783</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995230		Pre-School Teacher Amanda Downing	12	1.00	25,584	1.00	25,584	
		<i>This position is totally funded from restricted use sources.</i>						
997933		Director of the Child Development Center Jillian Hoefer	12	1.00	46,125	1.00	46,125	
		<i>This position is totally funded from restricted use sources.</i>						
997953		Pre-School Teacher Elizabeth Tiede	12	1.00	24,960	1.00	24,960	
		<i>This position is totally funded from restricted use sources.</i>						
997971		Pre-School Teacher Ashley Lunn	12	1.00	25,584	1.00	25,584	
		<i>This position is totally funded from restricted use sources.</i>						
997972		Pre-School Teacher Caroline Teter	12	1.00	25,584	1.00	25,584	
		<i>This position is totally funded from restricted use sources.</i>						
998179		Pre-School Teacher Ashley Fritschle	12	1.00	25,584	1.00	25,584	
		<i>This position is totally funded from restricted use sources.</i>						
998376		Pre-School Teacher Carol Lewis	12	1.00	29,952	1.00	29,952	
		<i>This position is totally funded from restricted use sources.</i>						
998387		Pre-School Teacher Michelle Jarboe	12	1.00	25,584	1.00	25,584	
		<i>This position is totally funded from restricted use sources.</i>						
1110	Unclassified Salaries-Temporary							
				.00	5,000	.00	0	
		<b>Total Unclassified Salaries</b>		<b>8.00</b>	<b>233,957</b>	<b>8.00</b>	<b>228,957</b>	
<b>Unclassified Salaries by Fund</b>								
D10315	RU	Child Development Center		8.00	233,957	8.00	228,957	
		<b>Total Unclassified Salaries</b>		<b>8.00</b>	<b>233,957</b>	<b>8.00</b>	<b>228,957</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				181,323	201,655		
1210	Student Salaries-WS-WSU Match				2,000	2,000		

**W.S.U. ANNUAL BUDGET**  
**Child Development Center (101969)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1220		Student Salaries-Workstudy Federal			6,000		6,000	
1750		Dependent Health Insurance			6,024		3,238	
1760		State Leave Payment Assessment			2,438		2,921	
1810		KPERS Retirement			2,795		2,979	
1830		Regents Retirement			18,219		18,050	
1850		TIAA Disability			1,931		1,958	
1910		FICA OASDI/Medicare			19,385		0	
1911		FICA Medicare			0		3,703	
1912		FICA OASDI			0		15,813	
1950		Single Group Health Insurance			52,056		55,960	
1970		Workers Compensation			2,126		2,827	
1980		Unemployment Compensation			842		719	
<b>Total Students &amp; Fringe Benefits</b>					<b>295,139</b>		<b>317,823</b>	
<b>Student and Fringe Benefits by Fund</b>								
	D10315	RU Child Development Center			289,077		311,749	
	R40041	Federal Work Study Program			6,062		6,074	
<b>Total Students &amp; Fringe Benefits</b>					<b>295,139</b>		<b>317,823</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.00</b>	<b>560,959</b>	<b>9.00</b>	<b>578,563</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	D10315	RU Child Development Center		9.00	554,897	9.00	572,489	
	R40041	Federal Work Study Program		.00	6,062	.00	6,074	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.00</b>	<b>560,959</b>	<b>9.00</b>	<b>578,563</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			10,725		11,745	
		Commodities			65,795		78,954	
<b>Total OOE</b>					<b>76,520</b>		<b>90,699</b>	
<b>OOE by Fund</b>								
	D10315	RU Child Development Center			76,520		90,699	
<b>Total Operating Expenses</b>					<b>76,520</b>		<b>90,699</b>	
<b>Total FTE and Expenditures</b>				<b>9.00</b>	<b>637,479</b>	<b>9.00</b>	<b>669,262</b>	
<b>Total Budget by Fund</b>								
	D10315	RU Child Development Center		9.00	631,417	9.00	663,188	
	R40041	Federal Work Study Program		.00	6,062	.00	6,074	
<b>Total FTE and Expenditures</b>				<b>9.00</b>	<b>637,479</b>	<b>9.00</b>	<b>669,262</b>	

W.S.U. ANNUAL BUDGET  
**SGA Allocations (101970)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			40,000		30,000	
	<b>Total OOE</b>			<u>40,000</u>		<u>30,000</u>	
<b>OOE by Fund</b>							
D10316	RU SGA Allocations			40,000		30,000	
	<b>Total Operating Expenses</b>			<u>40,000</u>		<u>30,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>40,000</u>	<u>.00</u>	<u>30,000</u>	
<b>Total Budget by Fund</b>							
D10316	RU SGA Allocations		.00	40,000	.00	30,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>40,000</u>	<u>.00</u>	<u>30,000</u>	

**W.S.U. ANNUAL BUDGET**  
**WSU Crew (101972)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995170		Assistant Crew Coach Victoria Breithaupt	10	1.00	28,700	1.00	28,700	
		<i>This position is totally funded from restricted use sources.</i>						
997964		Head Crew Coach Calvin Cupp	12	1.00	48,016	1.00	48,016	
		<i>This position is totally funded from restricted use sources.</i>						
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>76,716</b>	<b>2.00</b>	<b>76,716</b>	
<b>Unclassified Salaries by Fund</b>								
D10317		RU WSU Crew		2.00	76,716	2.00	76,716	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>76,716</b>	<b>2.00</b>	<b>76,716</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1750		Dependent Health Insurance			3,012		3,238	
1760		State Leave Payment Assessment			405		476	
1830		Regents Retirement			6,362		6,522	
1850		TIAA Disability			562		577	
1910		FICA OASDI/Medicare			5,360		0	
1911		FICA Medicare			0		1,045	
1912		FICA OASDI			0		4,466	
1950		Single Group Health Insurance			13,014		13,990	
1970		Workers Compensation			353		462	
1980		Unemployment Compensation			232		203	
		<b>Total Students &amp; Fringe Benefits</b>			<b>29,300</b>		<b>30,979</b>	
<b>Student and Fringe Benefits by Fund</b>								
D10317		RU WSU Crew			29,300		30,979	
		<b>Total Students &amp; Fringe Benefits</b>			<b>29,300</b>		<b>30,979</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>106,016</b>	<b>2.00</b>	<b>107,695</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10317		RU WSU Crew		2.00	106,016	2.00	107,695	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>106,016</b>	<b>2.00</b>	<b>107,695</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			25,926		33,225	
		Commodities			12,500		12,500	
		Capital Outlay			10,500		10,500	
		Grants			41,000		41,000	
		<b>Total OOE</b>			<b>89,926</b>		<b>97,225</b>	
<b>OOE by Fund</b>								
D10317		RU WSU Crew			89,926		97,225	
		<b>Total Operating Expenses</b>			<b>89,926</b>		<b>97,225</b>	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>195,942</b>	<b>2.00</b>	<b>204,920</b>	
<b>Total Budget by Fund</b>								
D10317		RU WSU Crew		2.00	195,942	2.00	204,920	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>195,942</b>	<b>2.00</b>	<b>204,920</b>	

W.S.U. ANNUAL BUDGET  
**SGA Individual Allocations (101973)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			12,500		18,750	
	<b>Total OOE</b>			<u>12,500</u>		<u>18,750</u>	
<b>OOE by Fund</b>							
D10318	RU SGA Individual Allocations			12,500		18,750	
	<b>Total Operating Expenses</b>			<u>12,500</u>		<u>18,750</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>12,500</u>	<u>.00</u>	<u>18,750</u>	
<b>Total Budget by Fund</b>							
D10318	RU SGA Individual Allocations		.00	12,500	.00	18,750	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>12,500</u>	<u>.00</u>	<u>18,750</u>	

W.S.U. ANNUAL BUDGET  
**Safe Ride Program (101974)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		85,000		85,000		
		<b>Total OOE</b>		<u>85,000</u>		<u>85,000</u>		
<b>OOE by Fund</b>								
D10322		RU Safe Ride Program		85,000		85,000		
		<b>Total Operating Expenses</b>		<u>85,000</u>		<u>85,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>85,000</u>		<u>.00</u> <u>85,000</u>		
<b>Total Budget by Fund</b>								
D10322		RU Safe Ride Program		.00   85,000		.00   85,000		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>85,000</u>		<u>.00</u> <u>85,000</u>		



W.S.U. ANNUAL BUDGET  
**Shuttle Bus Service (101976)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Non-Expense Items			3,000		3,000	
	<b>Total OOE</b>			<u>3,000</u>		<u>3,000</u>	
<b>OOE by Fund</b>							
D10261	RU Shuttle Bus Service			3,000		3,000	
	<b>Total Operating Expenses</b>			<u>3,000</u>		<u>3,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	
<b>Total Budget by Fund</b>							
D10261	RU Shuttle Bus Service		.00	3,000	.00	3,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	

W.S.U. ANNUAL BUDGET  
**Student Legal Aid Program (101977)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			3,000		3,000	
	<b>Total OOE</b>			<u>3,000</u>		<u>3,000</u>	
<b>OOE by Fund</b>							
D10302	RU Student Legal Aid Program			3,000		3,000	
	<b>Total Operating Expenses</b>			<u>3,000</u>		<u>3,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	
<b>Total Budget by Fund</b>							
D10302	RU Student Legal Aid Program		.00	3,000	.00	3,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	

W.S.U. ANNUAL BUDGET  
**Collegiate Readership Program (101978)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		78,000		78,000		
		<b>Total OOE</b>		<u>78,000</u>		<u>78,000</u>		
<b>OOE by Fund</b>								
	D10342	RU Collegiate Readership Program		78,000		78,000		
		<b>Total Operating Expenses</b>		<u>78,000</u>		<u>78,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>78,000</u>		<u>.00</u> <u>78,000</u>		
<b>Total Budget by Fund</b>								
	D10342	RU Collegiate Readership Program		.00    78,000		.00    78,000		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>78,000</u>		<u>.00</u> <u>78,000</u>		

W.S.U. ANNUAL BUDGET  
**Mikrokosmos (101979)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved Budget		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			3,000		3,000	
	<b>Total OOE</b>			<u>3,000</u>		<u>3,000</u>	
<b>OOE by Fund</b>							
D10158	RU Mikrokosmos			3,000		3,000	
	<b>Total Operating Expenses</b>			<u>3,000</u>		<u>3,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	
<b>Total Budget by Fund</b>							
D10158	RU Mikrokosmos		.00	3,000	.00	3,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Dance Squad (101981)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>							
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>						
1110	Unclassified Salaries-Temporary		.00	11,012	.00	0	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>11,012</b>	<b>.00</b>	<b>0</b>	
<b>Unclassified Salaries by Fund</b>							
D10319	RU Dance Squad		.00	11,012	.00	0	
	<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>11,012</b>	<b>.00</b>	<b>0</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>							
1760	State Leave Payment Assessment			60		0	
1910	FICA OASDI/Medicare			843		0	
1970	Workers Compensation			52		0	
1980	Unemployment Compensation			37		0	
	<b>Total Students &amp; Fringe Benefits</b>			<b>992</b>		<b>0</b>	
<b>Student and Fringe Benefits by Fund</b>							
D10319	RU Dance Squad			992		0	
	<b>Total Students &amp; Fringe Benefits</b>			<b>992</b>		<b>0</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>12,004</b>	<b>.00</b>	<b>0</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
D10319	RU Dance Squad		.00	12,004	.00	0	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>12,004</b>	<b>.00</b>	<b>0</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			3,610		0	
	Commodities			800		0	
	Grants			10,168		0	
	<b>Total OOE</b>			<b>14,578</b>		<b>0</b>	
<b>OOE by Fund</b>							
D10319	RU Dance Squad			14,578		0	
	<b>Total Operating Expenses</b>			<b>14,578</b>		<b>0</b>	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>26,582</b>	<b>.00</b>	<b>0</b>	
<b>Total Budget by Fund</b>							
D10319	RU Dance Squad		.00	26,582	.00	0	
	<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>26,582</b>	<b>.00</b>	<b>0</b>	

**W.S.U. ANNUAL BUDGET**  
**Heskett Center (101982)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999417		Administrative Specialist Trudy Calloway	12	1.00	37,004	1.00	37,004	
		<i>This position is totally funded from restricted use sources.</i>						
999419		Senior Administrative Assistant Michelle Townsend	12	1.00	29,016	1.00	29,016	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					0		1,456	
<b>1040</b>	<b>Classified-Longevity</b>							
					1,750		1,440	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>67,770</b>	<b>2.00</b>	<b>68,916</b>	
<b>Classified Salaries by Fund</b>								
D10320	RU	Heskett Center		2.00	67,770	2.00	68,916	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>67,770</b>	<b>2.00</b>	<b>68,916</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997197		Facilities Coordinator/Evening Manager Jose Vidal Francisco	12	1.00	34,858	1.00	34,858	
997606		Assistant Director of Intramurals and Sports Clubs Scott Wagner	12	1.00	37,925	1.00	37,925	
		<i>This position is totally funded from restricted use sources.</i>						
997657		Assistant Director of Aquatics/Risk Management Jessica Varlack	12	1.00	34,850	1.00	34,850	
		<i>This position is totally funded from restricted use sources.</i>						
997680		Director of Campus Recreation Vacant	12	1.00	52,047	1.00	52,047	
997950		Associate Director/Programs, Campus Recreation Heskett Center Shelley Rich	12	1.00	51,000	1.00	51,000	
998016		Web Developer and Graphic Designer Laura Young	12	.75	23,030	.75	23,030	
		<i>This position is totally funded from restricted use sources.</i>						
998043		Fitness and Wellness Assistant Coordinator Sally Beckett	12	.50	15,602	.50	15,602	
		<i>This position is totally funded from restricted use sources.</i>						
998156		Associate Director of Facilities John Lee	12	1.00	45,617	1.00	45,617	
998313		Assistant Director for Service Programs Kenneth Ewertz	12	1.00	39,076	1.00	39,076	
1110	Unclassified Salaries-Temporary							
				.00	33,000	.00	25,000	
1140	Graduate Assistants-Other							
				.00	48,071	.00	47,500	
		<b>Total Unclassified Salaries</b>		<b>8.25</b>	<b>415,076</b>	<b>8.25</b>	<b>406,505</b>	
<b>Unclassified Salaries by Fund</b>								
A2000	GU	General Fees Fund		4.00	183,522	5.00	222,598	
D10320	RU	Heskett Center		4.25	231,554	3.25	183,907	
		<b>Total Unclassified Salaries</b>		<b>8.25</b>	<b>415,076</b>	<b>8.25</b>	<b>406,505</b>	

**W.S.U. ANNUAL BUDGET**  
**Heskett Center (101982)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			272,779		310,000	
1210		Student Salaries-WS-WSU Match			7,000		7,000	
1220		Student Salaries-Workstudy Federal			21,000		21,000	
1690		Shrinkage			(5,404)		(6,457)	
1750		Dependent Health Insurance			8,406		9,037	
1760		State Leave Payment Assessment			4,208		5,051	
1810		KPERS Retirement			5,945		6,459	
1830		Regents Retirement			27,913		23,970	
1850		TIAA Disability			2,977		3,029	
1910		FICA OASDI/Medicare			35,715		0	
1911		FICA Medicare			0		6,762	
1912		FICA OASDI			0		28,888	
1950		Single Group Health Insurance			50,732		47,542	
1970		Workers Compensation			3,663		4,888	
1980		Unemployment Compensation			1,546		1,310	
<b>Total Students &amp; Fringe Benefits</b>					<b>436,480</b>		<b>468,479</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			49,973		54,080	
D10320		RU Heskett Center			365,294		393,142	
R40041		Federal Work Study Program			21,213		21,257	
<b>Total Students &amp; Fringe Benefits</b>					<b>436,480</b>		<b>468,479</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.25</b>	<b>919,326</b>	<b>10.25</b>	<b>943,900</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		4.00	233,495		5.00	276,678
D10320		RU Heskett Center		6.25	664,618		5.25	645,965
R40041		Federal Work Study Program		.00	21,213		.00	21,257
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.25</b>	<b>919,326</b>	<b>10.25</b>	<b>943,900</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			70,000		40,390	
		Commodities			45,000		76,220	
		Capital Outlay			10,000		8,050	
		Grants			0		20,277	
		Non-Expense Items			6,000		6,000	
<b>Total OOE</b>					<b>131,000</b>		<b>150,937</b>	
<b>OOE by Fund</b>								
D10320		RU Heskett Center			131,000		150,937	
<b>Total Operating Expenses</b>					<b>131,000</b>		<b>150,937</b>	
<b>Total FTE and Expenditures</b>				<b>10.25</b>	<b>1,050,326</b>	<b>10.25</b>	<b>1,094,837</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		4.00	233,495		5.00	276,678
D10320		RU Heskett Center		6.25	795,618		5.25	796,902
R40041		Federal Work Study Program		.00	21,213		.00	21,257
<b>Total FTE and Expenditures</b>				<b>10.25</b>	<b>1,050,326</b>	<b>10.25</b>	<b>1,094,837</b>	

W.S.U. ANNUAL BUDGET  
**Student Advocate (101983)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			10,611		10,611	
1760		State Leave Payment Assessment			58		66	
1970		Workers Compensation			50		64	
		<b>Total Students &amp; Fringe Benefits</b>			<u>10,719</u>		<u>10,741</u>	
<b>Student and Fringe Benefits by Fund</b>								
D10321		RU Student Advocate			10,719		10,741	
		<b>Total Students &amp; Fringe Benefits</b>			<u>10,719</u>		<u>10,741</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>10,719</u>	<u>.00</u>	<u>10,741</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
D10321		RU Student Advocate		<u>.00</u>	<u>10,719</u>	<u>.00</u>	<u>10,741</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>.00</u>	<u>10,719</u>	<u>.00</u>	<u>10,741</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			788		187	
		Commodities			172		72	
		<b>Total OOE</b>			<u>960</u>		<u>259</u>	
<b>OOE by Fund</b>								
D10321		RU Student Advocate			960		259	
		<b>Total Operating Expenses</b>			<u>960</u>		<u>259</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>11,679</u>	<u>.00</u>	<u>11,000</u>	
<b>Total Budget by Fund</b>								
D10321		RU Student Advocate		<u>.00</u>	<u>11,679</u>	<u>.00</u>	<u>11,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>11,679</u>	<u>.00</u>	<u>11,000</u>	



W.S.U. ANNUAL BUDGET  
**Unallocated Student Fees and Transfers (101989)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Non-Expense Items			7,974,285		5,852,510	
	<b>Total OOE</b>			<u>7,974,285</u>		<u>5,852,510</u>	
<b>OOE by Fund</b>							
D10254	RU Unallocated Student Fees and Transfers			7,974,285		5,852,510	
	<b>Total Operating Expenses</b>			<u>7,974,285</u>		<u>5,852,510</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>7,974,285</u>	<u>.00</u>	<u>5,852,510</u>	
<b>Total Budget by Fund</b>							
D10254	RU Unallocated Student Fees and Transfers		.00	7,974,285	.00	5,852,510	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>7,974,285</u>	<u>.00</u>	<u>5,852,510</u>	

W.S.U. ANNUAL BUDGET  
**Heskett Center Capital Equipment (101991)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			8,000		8,000	
		Capital Outlay			17,000		17,000	
		<b>Total OOE</b>			<u>25,000</u>		<u>25,000</u>	
<b>OOE by Fund</b>								
	D10323	RU Heskett Center Capital Equipment			25,000		25,000	
		<b>Total Operating Expenses</b>			<u>25,000</u>		<u>25,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>	
<b>Total Budget by Fund</b>								
	D10323	RU Heskett Center Capital Equipment			.00	25,000	.00	25,000
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>	

W.S.U. ANNUAL BUDGET  
**International Scholarships (101999)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Grants			25,000		25,000	
	<b>Total OOE</b>			<u>25,000</u>		<u>25,000</u>	
<b>OOE by Fund</b>							
D10289	RU International Scholarships			25,000		25,000	
	<b>Total Operating Expenses</b>			<u>25,000</u>		<u>25,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>	
<b>Total Budget by Fund</b>							
D10289	RU International Scholarships		.00	25,000	.00	25,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Student Health Services (108100)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
998847		Senior Administrative Assistant Annette Rodgers	12	1.00	28,309	1.00	28,309	
		<i>This position is totally funded from restricted use sources.</i>						
999284		Registered Nurse Jean Dandurand	12	.60	34,458	.60	34,458	
		<i>This position is totally funded from restricted use sources.</i>						
999445		Senior Administrative Assistant Becky Corrigan	12	.60	20,667	.60	20,667	
		<i>This position is totally funded from restricted use sources.</i>						
999474		Senior Administrative Assistant Kimberly Vermillion	12	.50	17,223	.50	17,223	
		<i>This position is totally funded from restricted use sources.</i>						
999481		Registered Nurse Laura Coon	12	.50	28,715	.50	28,715	
		<i>This position is totally funded from restricted use sources.</i>						
999488		Senior Administrative Assistant Kimberly Gutierrez	12	.50	14,155	.50	14,155	
		<i>This position is totally funded from restricted use sources.</i>						
999571		Senior Administrative Specialist Sheryl McKelvey	12	1.00	34,445	.00	0	
999571		Public Service Administrator I Sheryl McKelvey	12	.00	0	1.00	37,004	
		<i>This position is totally funded from restricted use sources.</i>						
999957		Senior Administrative Assistant Sherri High	12	1.00	28,309	1.00	28,309	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1010</b>	<b>Classified Salaries-Temporary</b>				22,000		25,000	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				2,000		5,000	
<b>1040</b>	<b>Classified-Longevity</b>				1,630		1,368	
		<b>Total Classified Salaries</b>		<b>5.70</b>	<b>231,911</b>	<b>5.70</b>	<b>240,208</b>	
<b>Classified Salaries by Fund</b>								
D10303	RU	Student Health		5.70	231,911	5.70	240,208	
		<b>Total Classified Salaries</b>		<b>5.70</b>	<b>231,911</b>	<b>5.70</b>	<b>240,208</b>	

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

997072		Nurse Practitioner - Student Health Services Linda Hollis	10	1.00	46,273	1.00	47,298	2.2%
		<i>This position is totally funded from restricted use sources.</i>						
997813		Nurse Practitioner - Student Health Services Judith Garipey	12	.90	55,902	.90	56,927	1.8%
		<i>This position is totally funded from restricted use sources.</i>						
997835		Nurse Practitioner - Student Health Services Shirley Witchey	12	.50	26,994	.50	28,019	3.8%
		<i>This position is totally funded from restricted use sources.</i>						

**W.S.U. ANNUAL BUDGET**  
**Student Health Services (108100)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997869	Associate Director/Registered Nurse Heather Stafford	12	.00	61,000	1.00	61,000	
		This position is totally funded from restricted use sources.						
	998150	Nurse Practitioner - Student Health Services Lisa Wiebe	12	.50	27,341	.50	28,366	3.7%
		This position is totally funded from restricted use sources.						
	998319	Director of Student Health Services Camille Childers	12	1.00	71,000	1.00	71,000	
	1110	Unclassified Salaries-Temporary		.00	32,500	.00	40,000	
	1140	Graduate Assistants-Other		.00	6,000	.00	6,000	
	1160	Unclassified Salaries-Overtime/Comp/AHR		.00	5,720	.00	5,720	
		<b>Total Unclassified Salaries</b>		<b>3.90</b>	<b>332,730</b>	<b>4.90</b>	<b>344,330</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		1.00	71,000	1.00	71,000	
	D10303	RU Student Health		2.90	261,730	3.90	273,330	
		<b>Total Unclassified Salaries</b>		<b>3.90</b>	<b>332,730</b>	<b>4.90</b>	<b>344,330</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	5,000	0
1690	Shrinkage	(1,831)	(1,995)
1750	Dependent Health Insurance	14,430	14,836
1760	State Leave Payment Assessment	2,718	3,632
1810	KPERS Retirement	19,100	26,901
1830	Regents Retirement	17,792	16,169
1850	TIAA Disability	3,404	4,005
1910	FICA OASDI/Medicare	36,464	0
1911	FICA Medicare	0	8,149
1912	FICA OASDI	0	34,824
1950	Single Group Health Insurance	51,943	68,407
1970	Workers Compensation	2,366	3,515
1980	Unemployment Compensation	1,581	1,581
	<b>Total Students &amp; Fringe Benefits</b>	<b>152,967</b>	<b>180,024</b>

**Student and Fringe Benefits by Fund**

A2000	GU General Fees Fund	10,556	14,504
D10303	RU Student Health	142,411	165,520
	<b>Total Students &amp; Fringe Benefits</b>	<b>152,967</b>	<b>180,024</b>

**Total Salaries & Fringe Benefits**

<b>9.60</b>	<b>717,608</b>	<b>10.60</b>	<b>764,562</b>
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**Total Salaries & Fringe Benefits by Fund**

A2000	GU General Fees Fund	1.00	81,556	1.00	85,504
D10303	RU Student Health	8.60	636,052	9.60	679,058
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>9.60</b>	<b>717,608</b>	<b>10.60</b>	<b>764,562</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	157,613	178,305
Commodities	91,225	86,225
Capital Outlay	2,300	2,300
Non-Expense Items	3,100	3,100
<b>Total OOE</b>	<b>254,238</b>	<b>269,930</b>

W.S.U. ANNUAL BUDGET  
**Student Health Services (108100)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OOE by Fund</b>							
D10303	RU Student Health			254,238		269,930	
	<b>Total Operating Expenses</b>			<u>254,238</u>		<u>269,930</u>	
	<b>Total FTE and Expenditures</b>		<u>9.60</u>	<u>971,846</u>		<u>10.60</u>	<u>1,034,492</u>
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		1.00	81,556		1.00	85,504
D10303	RU Student Health		8.60	890,290		9.60	948,988
	<b>Total FTE and Expenditures</b>		<u>9.60</u>	<u>971,846</u>		<u>10.60</u>	<u>1,034,492</u>

**W.S.U. ANNUAL BUDGET**  
**Career Services (101906)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	
<b>1040</b>	<b>Classified-Longevity</b>							
					2,850		2,360	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>103,877</b>	<b>3.00</b>	<b>103,387</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		3.00	103,877	3.00	103,387	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>103,877</b>	<b>3.00</b>	<b>103,387</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994454		Career Counselor Rachel Gibson	12	1.00	32,894	1.00	33,716	2.5%
998370		Assistant Director Janice Mead	12	1.00	41,321	1.00	41,321	
998543		Director of Career Services Jill Pletcher	12	1.00	65,745	1.00	65,745	
1140		Graduate Assistants-Other		.00	8,275	.00	8,275	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>148,235</b>	<b>3.00</b>	<b>149,057</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		3.00	139,960	3.00	140,782	
A2000		GU General Fees Fund		.00	8,275	.00	8,275	
		<b>Total Unclassified Salaries</b>		<b>3.00</b>	<b>148,235</b>	<b>3.00</b>	<b>149,057</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
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			(7,537)		(7,981)	
1750		Dependent Health Insurance			3,012		6,476	
1760		State Leave Payment Assessment			1,476		1,715	
1810		KPERS Retirement			9,112		9,690	
1830		Regents Retirement			8,879		11,968	
1850		TIAA Disability			1,813		1,834	
1910		FICA OASDI/Medicare			18,801		0	
1911		FICA Medicare			0		3,566	
1912		FICA OASDI			0		15,240	
1950		Single Group Health Insurance			26,028		34,975	
1970		Workers Compensation			1,285		1,659	
1980		Unemployment Compensation			816		691	
		<b>Total Students &amp; Fringe Benefits</b>			<b>86,899</b>		<b>103,047</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			72,791		88,897	
A2000		GU General Fees Fund			540		554	

**W.S.U. ANNUAL BUDGET**  
**Career Services (101906)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	R40041	Federal Work Study Program			13,568		13,596	
		<b>Total Students &amp; Fringe Benefits</b>			<u>86,899</u>		<u>103,047</u>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>6.00</u>	<u>339,011</u>	<u>6.00</u>	<u>355,491</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		6.00	316,628	6.00	333,066	
	A2000	GU General Fees Fund		.00	8,815	.00	8,829	
	R40041	Federal Work Study Program		.00	13,568	.00	13,596	
		<b>Total Salaries &amp; Fringe Benefits</b>		<u>6.00</u>	<u>339,011</u>	<u>6.00</u>	<u>355,491</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			21,050		22,250	
		Commodities			6,474		5,274	
		Capital Outlay			600		600	
		<b>Total OOE</b>			<u>28,124</u>		<u>28,124</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			20,024		20,024	
	D10304	RU Career Services			8,100		8,100	
		<b>Total Operating Expenses</b>			<u>28,124</u>		<u>28,124</u>	
		<b>Total FTE and Expenditures</b>		<u>6.00</u>	<u>367,135</u>	<u>6.00</u>	<u>383,615</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		6.00	316,628	6.00	333,066	
	A2000	GU General Fees Fund		.00	28,839	.00	28,853	
	D10304	RU Career Services		.00	8,100	.00	8,100	
	R40041	Federal Work Study Program		.00	13,568	.00	13,596	
		<b>Total FTE and Expenditures</b>		<u>6.00</u>	<u>367,135</u>	<u>6.00</u>	<u>383,615</u>	



**W.S.U. ANNUAL BUDGET**  
**Counseling and Testing Center (101908)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
998536		Administrative Assistant Shaleah Fields	12	1.00	25,688	1.00	25,688	
		<i>This position is totally funded from restricted use sources.</i>						
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	
<b>1010</b>	<b>Classified Salaries-Temporary</b>							
					1,100		800	
<b>1040</b>	<b>Classified-Longevity</b>							
					2,500		2,000	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>101,797</b>	<b>3.00</b>	<b>100,997</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	75,009	2.00	74,509	
D10294		RU Counseling and Testing Center		1.00	26,788	1.00	26,488	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>101,797</b>	<b>3.00</b>	<b>100,997</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997526		Staff Psychologist Taylor Esposito	12	1.00	49,500	1.00	49,500	
		<i>This position is totally funded from restricted use sources.</i>						
997887		Coordinator of Testing Gayle Veltman	12	1.00	52,275	1.00	52,275	
998109		Psychology Intern, Counseling Center Dempsey White		1.00	19,800	.00	0	
998109		Psychology Intern, Counseling Center Kori Bennett	12	.00	0	1.00	20,000	
		<i>This position is totally funded from restricted use sources.</i>						
998110		Psychology Intern, Counseling Center Brynne Messner	12	.00	0	1.00	20,000	
		<i>This position is totally funded from restricted use sources.</i>						
998110		Psychology Intern, Counseling Center Arial Treankler		1.00	19,800	.00	0	
998168		Psychologist Jessica Provines	12	1.00	57,400	1.00	57,400	
		<i>\$10,250 of this position is funded from restricted use sources.</i>						
998549		Director of Training, Associate Director of Counseling, and Assistant Professor Gregory Buell	10	1.00	67,013	1.00	67,013	
998550		Director of Counseling and Testing Center Maureen Dasey-Morales	12	1.00	74,099	1.00	74,099	
998551		Staff Psychologist Amy Barfield	12	1.00	50,635	1.00	50,635	
1110	<b>Unclassified Salaries-Temporary</b>							
					.00	24,464	.00	21,739
		<b>Total Unclassified Salaries</b>		<b>8.00</b>	<b>414,986</b>	<b>8.00</b>	<b>412,661</b>	

**W.S.U. ANNUAL BUDGET**  
**Counseling and Testing Center (101908)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		3.82	231,898	3.82	231,898	
	A2000	GU General Fees Fund		1.00	67,013	1.00	67,013	
	D10294	RU Counseling and Testing Center		3.18	116,075	3.18	113,750	
		<b>Total Unclassified Salaries</b>		<b>8.00</b>	<b>414,986</b>	<b>8.00</b>	<b>412,661</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1210	Student Salaries-WS-WSU Match			3,201		3,201	
	1220	Student Salaries-Workstudy Federal			9,603		9,603	
	1690	Shrinkage			(11,028)		(11,309)	
	1750	Dependent Health Insurance			6,024		6,476	
	1760	State Leave Payment Assessment			2,828		3,271	
	1810	KPERS Retirement			8,930		9,465	
	1830	Regents Retirement			29,205		29,832	
	1850	TIAA Disability			3,644		3,694	
	1910	FICA OASDI/Medicare			38,386		0	
	1911	FICA Medicare			0		7,334	
	1912	FICA OASDI			0		31,324	
	1950	Single Group Health Insurance			58,564		62,956	
	1970	Workers Compensation			2,464		3,165	
	1980	Unemployment Compensation			1,664		1,422	
		<b>Total Students &amp; Fringe Benefits</b>			<b>153,485</b>		<b>160,434</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			86,387		90,797	
	A2000	GU General Fees Fund			19,233		20,297	
	D10294	RU Counseling and Testing Center			38,164		39,619	
	R40041	Federal Work Study Program			9,701		9,721	
		<b>Total Students &amp; Fringe Benefits</b>			<b>153,485</b>		<b>160,434</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>11.00</b>	<b>670,268</b>	<b>11.00</b>	<b>674,092</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		5.82	393,294	5.82	397,204	
	A2000	GU General Fees Fund		1.00	86,246	1.00	87,310	
	D10294	RU Counseling and Testing Center		4.18	181,027	4.18	179,857	
	R40041	Federal Work Study Program		.00	9,701	.00	9,721	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>11.00</b>	<b>670,268</b>	<b>11.00</b>	<b>674,092</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			31,231		15,781	
		Commodities			25,300		15,050	
		Capital Outlay			14,100		0	
		<b>Total OOE</b>			<b>70,631</b>		<b>30,831</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			12,031		12,031	
	D10294	RU Counseling and Testing Center			58,600		18,800	
		<b>Total Operating Expenses</b>			<b>70,631</b>		<b>30,831</b>	
		<b>Total FTE and Expenditures</b>		<b>11.00</b>	<b>740,899</b>	<b>11.00</b>	<b>704,923</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		5.82	393,294	5.82	397,204	
	A2000	GU General Fees Fund		1.00	98,277	1.00	99,341	
	D10294	RU Counseling and Testing Center		4.18	239,627	4.18	198,657	
	R40041	Federal Work Study Program		.00	9,701	.00	9,721	
		<b>Total FTE and Expenditures</b>		<b>11.00</b>	<b>740,899</b>	<b>11.00</b>	<b>704,923</b>	

**W.S.U. ANNUAL BUDGET**  
**Office of Financial Aid (101902)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999387		Senior Administrative Assistant Megan Olsen	12	1.00	28,309	1.00	28,309	
		<i>This position is totally funded from restricted use sources.</i>						
999485		Administrative Specialist Joseph Ayres	12	1.00	30,493	1.00	30,493	
		<i>This position is totally funded from restricted use sources.</i>						
999575		Administrative Specialist Nancy Sells	12	1.00	31,263	1.00	31,263	
999607		Senior Administrative Assistant Karen Wilson	12	1.00	28,309	1.00	28,309	
999908		Senior Administrative Assistant Marsha Allen	12	1.00	28,309	1.00	28,309	
999921		Administrative Specialist Marla Schinstock	12	1.00	30,493	1.00	30,493	
999922		Administrative Specialist Tonya Baldwin	12	1.00	30,493	1.00	30,493	
999923		Administrative Specialist Angela Linder	12	1.00	31,263	1.00	31,263	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				200		200	
<b>1040</b>	<b>Classified-Longevity</b>				2,150		1,400	
	<b>Total Classified Salaries</b>				<b>8.00</b>	<b>241,282</b>	<b>8.00</b>	<b>240,532</b>
<b>Classified Salaries by Fund</b>								
A0003	GU State General Fund			6.00	182,480	6.00	181,730	
D10281	RU Office of Financial Aid			2.00	58,802	2.00	58,802	
	<b>Total Classified Salaries</b>				<b>8.00</b>	<b>241,282</b>	<b>8.00</b>	<b>240,532</b>

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994200		Program Specialist Kandace Mars	12	1.00	35,875	1.00	35,875	
997449		Financial Aid Counselor Angela Collum	12	1.00	35,875	1.00	35,875	
997471		Financial Aid Outreach Coordinator Julie Scott	12	1.00	35,000	1.00	35,000	
997684		Associate Director Donna Carter	12	1.00	55,350	1.00	55,350	
997687		Financial Aid Counselor Sadonia Corns	12	1.00	35,875	1.00	35,875	
997906		Assistant Director for Systems Joseph Donlay	12	1.00	48,000	1.00	48,000	
		<i>\$5,000 of this position is funded from restricted use sources.</i>						
997917		Financial Aid Counselor Loretta Jackson	12	1.00	35,875	1.00	35,875	
998010		Scholarship Counselor Angela Zeorlin	12	1.00	35,875	1.00	35,875	

**W.S.U. ANNUAL BUDGET**  
**Office of Financial Aid (101902)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998074	Associate Director for Scholarships Sheelu Surender	12	1.00	55,350	1.00	55,350	
	998188	Assistant Director of Customer Service and Outreach April Keim	12	1.00	45,025	1.00	45,025	
		\$3,000 of this position is funded from restricted use sources.						
	998520	Financial Aid Senior Counselor Karen Porter	12	1.00	35,875	1.00	35,875	
	998544	Director of Financial Aid Deborah Byers	12	1.00	75,636	1.00	75,636	
	998552	Information Technology Coordinator Barbara Casey	12	1.00	50,542	1.00	50,542	
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	200	.00	200	
		<b>Total Unclassified Salaries</b>		<b>13.00</b>	<b>580,353</b>	<b>13.00</b>	<b>580,353</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		9.83	465,603	9.83	465,603	
	A2000	GU General Fees Fund		3.00	106,750	3.00	106,750	
	D10281	RU Office of Financial Aid		.17	8,000	.17	8,000	
		<b>Total Unclassified Salaries</b>		<b>13.00</b>	<b>580,353</b>	<b>13.00</b>	<b>580,353</b>	

**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	(22,873)	(23,850)
1750	Dependent Health Insurance	15,060	25,904
1760	State Leave Payment Assessment	4,497	5,287
1810	KPERS Retirement	16,199	17,237
1830	Regents Retirement	41,435	49,321
1850	TIAA Disability	6,020	6,171
1910	FICA OASDI/Medicare	60,026	0
1911	FICA Medicare	0	11,546
1912	FICA OASDI	0	49,335
1950	Single Group Health Insurance	117,126	139,902
1970	Workers Compensation	3,920	5,116
1980	Unemployment Compensation	2,600	2,240
	<b>Total Students &amp; Fringe Benefits</b>	<b>273,748</b>	<b>317,947</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	200,974	224,595
A2000	GU General Fees Fund	36,153	43,042
D10281	RU Office of Financial Aid	14,856	28,500
R40041	Federal Work Study Program	21,765	21,810
	<b>Total Students &amp; Fringe Benefits</b>	<b>273,748</b>	<b>317,947</b>

**Total Salaries & Fringe Benefits**

<b>21.00</b>	<b>1,095,383</b>	<b>21.00</b>	<b>1,138,832</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	15.83	849,057	15.83	871,928
A2000	GU General Fees Fund	3.00	142,903	3.00	149,792
D10281	RU Office of Financial Aid	2.17	81,658	2.17	95,302
R40041	Federal Work Study Program	.00	21,765	.00	21,810
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>21.00</b>	<b>1,095,383</b>	<b>21.00</b>	<b>1,138,832</b>

W.S.U. ANNUAL BUDGET  
Office of Financial Aid (101902)  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			43,750		44,700	
		Commodities			13,813		13,254	
		Capital Outlay			1,500		1,500	
		<b>Total OOE</b>			<u>59,063</u>		<u>59,454</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			36,736		36,736	
	D10281	RU Office of Financial Aid			22,327		22,718	
		<b>Total Operating Expenses</b>			<u>59,063</u>		<u>59,454</u>	
		<b>Total FTE and Expenditures</b>		<u>21.00</u>	<u>1,154,446</u>		<u>21.00</u>	<u>1,198,286</u>
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		15.83	849,057		15.83	871,928
	A2000	GU General Fees Fund		3.00	179,639		3.00	186,528
	D10281	RU Office of Financial Aid		2.17	103,985		2.17	118,020
	R40041	Federal Work Study Program		.00	21,765		.00	21,810
		<b>Total FTE and Expenditures</b>		<u>21.00</u>	<u>1,154,446</u>		<u>21.00</u>	<u>1,198,286</u>

W.S.U. ANNUAL BUDGET  
**Federal Work Study Program Administration (108106)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			16,957		16,989	
	<b>Total OOE</b>			<u>16,957</u>		<u>16,989</u>	
<b>OOE by Fund</b>							
R40041	Federal Work Study Program			16,957		16,989	
	<b>Total Operating Expenses</b>			<u>16,957</u>		<u>16,989</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>16,957</u>	<u>.00</u>	<u>16,989</u>	
<b>Total Budget by Fund</b>							
R40041	Federal Work Study Program		.00	16,957	.00	16,989	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>16,957</u>	<u>.00</u>	<u>16,989</u>	

**W.S.U. ANNUAL BUDGET**  
**Intercollegiate Athletics (102120)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	
<b>1040</b>	<b>Classified-Longevity</b>							
					500		440	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>68,767</b>	<b>2.00</b>	<b>68,707</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	68,767	2.00	68,707	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>68,767</b>	<b>2.00</b>	<b>68,707</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997319		Assistant Coach Men's Golf Anthony Blake	12	1.00	28,000	1.00	28,000	
997330		Assistant Coach Bridgette Gordon	12	1.00	61,500	1.00	67,000	8.9%
997333		Assistant Coach Kirk Crawford	12	1.00	65,000	1.00	67,000	3.1%
997336		Assistant Coach Dana Eikenberg	12	1.00	45,000	1.00	70,000	
997580		Head Coach Kristina Bredbenner	12	1.00	75,000	1.00	76,875	2.5%
997619		Senior Associate Athletics Director and Senior Women's Administrator Rebecca Endicott	12	1.00	96,515	1.00	96,515	
997625		Head Coach Christopher Lamb	12	1.00	138,445	1.00	143,983	4.0%
997626		Senior Associate Athletic Director for External Operations Darron Boatright	12	1.00	95,325	1.00	95,325	
997628		Director of Athletics Eric Sexton	12	1.00	179,488	1.00	179,488	
997686		Assistant Athletic Director for Ticket Operations Russell Wilkins	12	1.00	51,250	1.00	51,250	
997688		Head Coach Thomas McCurdy	12	1.00	47,278	1.00	47,278	
997689		Assistant Softball Coach Samantha Ricketts	12	1.00	32,000	1.00	35,000	9.4%
997777		Assistant Athletic Director for Media Relations Larry Rankin	12	1.00	52,588	1.00	52,588	
997778		Head Coach Grier Jones	12	1.00	63,966	1.00	63,966	
997810		Head Coach G. Stephen Rainbolt	12	1.00	88,393	1.00	91,929	4.0%

**W.S.U. ANNUAL BUDGET**  
**Intercollegiate Athletics (102120)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997837		Head Coach Jody Adams	12	1.00	179,375	1.00	186,550	4.0%
		<b>\$38,856 of this position is funded from restricted use sources.</b>						
997890		Senior Associate Athletic Director for Business Operations Rege Klitzke	12	1.00	83,923	1.00	83,923	
997957		Head Coach Colin Foster	12	1.00	51,250	1.00	51,250	
998349		Assistant Director of Marketing and Sales Tessa Morrow	12	1.00	29,000	1.00	29,000	
998385		Head Coach Kirk Hunter	12	1.00	46,125	1.00	46,125	
998405		Director of Marketing and Game Operations Kathryn Glunt	12	1.00	32,000	1.00	32,000	
998417		Assistant Director of Development Caleb Klein	12	1.00	29,000	1.00	29,000	
998502		Assistant Coach Samantha Sheeley	12	1.00	32,000	1.00	35,000	9.4%
998537		Field Manager Brandon Cutler	12	1.00	31,284	1.00	31,284	
1110		Unclassified Salaries-Temporary		.00	27,470	.00	0	
1140		Graduate Assistants-Other		.00	0	.00	11,577	
<b>Total Unclassified Salaries</b>					<b>24.00</b>	<b>1,661,175</b>	<b>24.00</b>	<b>1,701,906</b>
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		19.00	1,254,830	19.00	1,271,779	
A2000		GU General Fees Fund		5.00	406,345	4.79	391,271	
D10001		RU Intercollegiate Athletics		.00	0	.21	38,856	
<b>Total Unclassified Salaries</b>					<b>24.00</b>	<b>1,661,175</b>	<b>24.00</b>	<b>1,701,906</b>

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	16,583	16,583
1690	Shrinkage	(48,918)	(50,661)
1750	Dependent Health Insurance	27,108	29,142
1760	State Leave Payment Assessment	9,286	11,091
1810	KPERS Retirement	6,032	6,440
1830	Regents Retirement	116,804	136,222
1850	TIAA Disability	12,521	13,204
1910	FICA OASDI/Medicare	117,882	0
1911	FICA Medicare	0	25,133
1912	FICA OASDI	0	96,809
1950	Single Group Health Insurance	123,633	146,896
1970	Workers Compensation	8,087	10,733
1980	Unemployment Compensation	5,485	4,864
<b>Total Students &amp; Fringe Benefits</b>		<b>394,503</b>	<b>446,456</b>
<b>Student and Fringe Benefits by Fund</b>			
A0003	GU State General Fund	315,598	369,083
A2000	GU General Fees Fund	78,905	69,718
D10001	RU Intercollegiate Athletics	0	7,655
<b>Total Students &amp; Fringe Benefits</b>		<b>394,503</b>	<b>446,456</b>



W.S.U. ANNUAL BUDGET  
**Intercollegiate Athletics (102120)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>26.00</b>	<b>2,124,445</b>	<b>26.00</b>	<b>2,217,069</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		21.00	1,639,195	21.00	1,709,569	
A2000		GU General Fees Fund		5.00	485,250	4.79	460,989	
D10001		RU Intercollegiate Athletics		.00	0	.21	46,511	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>26.00</b>	<b>2,124,445</b>	<b>26.00</b>	<b>2,217,069</b>	
<b>Total FTE and Expenditures</b>				<b>26.00</b>	<b>2,124,445</b>	<b>26.00</b>	<b>2,217,069</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		21.00	1,639,195	21.00	1,709,569	
A2000		GU General Fees Fund		5.00	485,250	4.79	460,989	
D10001		RU Intercollegiate Athletics		.00	0	.21	46,511	
<b>Total FTE and Expenditures</b>				<b>26.00</b>	<b>2,124,445</b>	<b>26.00</b>	<b>2,217,069</b>	

**W.S.U. ANNUAL BUDGET**  
**Undergraduate Admissions (101911)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999295		Senior Administrative Assistant Lucille Portley <i>Position transferred from Orientation.</i>	12	.00	0	1.00	29,016	
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	1.00	29,744	.00	0	
999592		Administrative Specialist Vacant	12	.00	0	1.00	29,744	
999666		Senior Administrative Assistant Cynthia McVicar	12	1.00	28,309	.00	0	
999666		Senior Administrative Assistant Sandra Bartlett	12	.00	0	1.00	28,309	
999937		Senior Administrative Specialist Dona Larimer	12	1.00	31,991	1.00	31,991	
999940		Administrative Specialist Deborah Neill	12	1.00	30,493	1.00	30,493	
999942		Senior Administrative Assistant Patricia Temple	12	1.00	29,744	1.00	29,744	
999946		Senior Administrative Assistant Arika Locke	12	1.00	28,309	1.00	28,309	
<b>1010</b>	<b>Classified Salaries-Temporary</b>				4,282		4,282	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				1,200		1,200	
<b>1040</b>	<b>Classified-Longevity</b>				2,400		2,520	
		<b>Total Classified Salaries</b>		<b>9.00</b>	<b>272,106</b>	<b>10.00</b>	<b>301,242</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		9.00	272,106	10.00	301,242	
		<b>Total Classified Salaries</b>		<b>9.00</b>	<b>272,106</b>	<b>10.00</b>	<b>301,242</b>	

**UNCLASSIFIED SALARIES**

<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997664		Multicultural Recruitment Coordinator Jacqueline Bujanda		1.00	31,775	.00	0	
997664		Multicultural Recruitment Coordinator Vacant	12	.00	0	1.00	31,775	
997792		Director of Undergraduate Admissions Sreekanth Gandu	12	1.00	76,875	1.00	76,875	
997795		Senior Community College Coordinator Neal Hoelting	12	1.00	52,352	1.00	52,352	
997804		Program Manager Amanda Ronen	12	1.00	31,775	1.00	33,000	3.9%

**W.S.U. ANNUAL BUDGET**  
**Undergraduate Admissions (101911)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997816	Associate Director Aaron Hamilton	12	1.00	46,000	1.00	55,000	19.6%
	997863	Assistant Director Lisa Hansen	12	1.00	41,000	1.00	41,000	
	997883	Admissions Representative Amy Nichols	12	1.00	29,725	1.00	29,725	
	997910	Admissions Representative Ashley Stone	12	1.00	28,700	1.00	28,700	
	997911	Assistant Director of Admissions Kimberly Sandlin		1.00	43,870	.00	0	
	997911	Assistant Director of Admissions Vacant	12	.00	0	1.00	36,980	
	997938	Assistant Director of Admissions Alicia Sanchez	12	1.00	42,025	1.00	45,000	7.1%
	998015	Marketing Communications Manager Quinn Addis <i>Position transferred from Orientation.</i>	12	.00	0	1.00	30,750	
	998028	Program Coordinator Elisha Swope	12	1.00	30,750	1.00	30,750	
	998078	Campus Visit Coordinator Kaytie Brozek <i>Position transferred from Orientation.</i>	12	.00	0	1.00	29,725	
	998466	Senior Admissions Representative Kathryn Shepherd	12	1.00	30,750	1.00	30,750	
	998501	Admissions Representative Kylie Snelling	12	1.00	28,700	1.00	28,700	
1110		Unclassified Salaries-Temporary		.00	5,000	.00	0	
		<b>Total Unclassified Salaries</b>		<b>13.00</b>	<b>519,297</b>	<b>15.00</b>	<b>581,082</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		12.00	477,272	14.00	536,082	
	A2000	GU General Fees Fund		1.00	42,025	1.00	45,000	
		<b>Total Unclassified Salaries</b>		<b>13.00</b>	<b>519,297</b>	<b>15.00</b>	<b>581,082</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	38,569	47,479
1210	Student Salaries-WS-WSU Match	21,101	21,101
1220	Student Salaries-Workstudy Federal	63,303	63,303
1690	Shrinkage	(24,965)	(28,371)
1750	Dependent Health Insurance	15,060	16,190
1760	State Leave Payment Assessment	4,850	6,302
1810	KPERS Retirement	21,259	25,444
1830	Regents Retirement	38,539	43,551
1850	TIAA Disability	5,810	6,631
1910	FICA OASDI/Medicare	57,874	0
1911	FICA Medicare	0	12,539
1912	FICA OASDI	0	53,579
1950	Single Group Health Insurance	117,126	125,910

**W.S.U. ANNUAL BUDGET**  
**Undergraduate Admissions (101911)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1970	Workers Compensation			4,224		6,097	
1980	Unemployment Compensation			2,508		2,435	
<b>Total Students &amp; Fringe Benefits</b>				<b>365,258</b>		<b>402,190</b>	
<b>Student and Fringe Benefits by Fund</b>							
A0003	GU State General Fund			283,550		319,179	
A2000	GU General Fees Fund			12,714		13,874	
D10283	RU Undergraduate Admissions			5,051		5,061	
R40041	Federal Work Study Program			63,943		64,076	
<b>Total Students &amp; Fringe Benefits</b>				<b>365,258</b>		<b>402,190</b>	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>22.00</b>	<b>1,156,661</b>	<b>25.00</b>	<b>1,284,514</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		21.00	1,032,928	24.00	1,156,503	
A2000	GU General Fees Fund		1.00	54,739	1.00	58,874	
D10283	RU Undergraduate Admissions		.00	5,051	.00	5,061	
R40041	Federal Work Study Program		.00	63,943	.00	64,076	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>22.00</b>	<b>1,156,661</b>	<b>25.00</b>	<b>1,284,514</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			272,877		269,301	
	Commodities			41,182		55,565	
	Capital Outlay			6,050		6,050	
	Non-Expense Items			0		550	
<b>Total OOE</b>				<b>320,109</b>		<b>331,466</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			162,045		135,739	
D10283	RU Undergraduate Admissions			158,064		158,064	
D10287	RU Orientation			0		37,663	
<b>Total Operating Expenses</b>				<b>320,109</b>		<b>331,466</b>	
<b>Total FTE and Expenditures</b>			<b>22.00</b>	<b>1,476,770</b>	<b>25.00</b>	<b>1,615,980</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		21.00	1,032,928	24.00	1,156,503	
A2000	GU General Fees Fund		1.00	216,784	1.00	194,613	
D10283	RU Undergraduate Admissions		.00	163,115	.00	163,125	
D10287	RU Orientation		.00	0	.00	37,663	
R40041	Federal Work Study Program		.00	63,943	.00	64,076	
<b>Total FTE and Expenditures</b>			<b>22.00</b>	<b>1,476,770</b>	<b>25.00</b>	<b>1,615,980</b>	

**W.S.U. ANNUAL BUDGET**  
**Registrar's Office (101912)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
994908		Senior Administrative Assistant Kindra Brooks	12	.00	0	1.00	28,309	
994908		Senior Administrative Assistant Shirley Cullop	12	1.00	29,744	.00	0	
997230		Administrative Assistant Vera Daniels	12	1.00	25,688	1.00	25,688	
		<i>This position is totally funded from restricted use sources.</i>						
997231		Administrative Assistant Leah Stefansen	12	1.00	25,688	1.00	25,688	
		<i>This position is totally funded from restricted use sources.</i>						
999288		Administrative Specialist Cecilia Hudson	12	1.00	30,493	1.00	30,493	
		<i>This position is totally funded from restricted use sources.</i>						
999384		Administrative Specialist Evelyn Florquist	12	1.00	31,263	1.00	31,263	
		<i>This position is totally funded from restricted use sources.</i>						
999416		Administrative Assistant Vacant	12	.75	19,266	.75	19,266	
999489		Administrative Assistant Connie Dorrell	12	1.00	25,688	.00	0	
999489		Administrative Assistant Addie James	12	.00	0	1.00	25,688	
999567		Administrative Assistant Connie Dorrell	12	.00	0	1.00	25,688	
999567		Administrative Assistant Sonya Cotton	12	1.00	26,333	.00	0	
999574		Administrative Assistant Samantha Matthews	12	1.00	25,688	.00	0	
999574		Administrative Assistant Vacant	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 Melissa Conley	12	1.00	28,309	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	.00	0	
999943		Senior Administrative Assistant Sonya Cotton	12	.00	0	1.00	28,309	

**W.S.U. ANNUAL BUDGET**  
**Registrar's Office (101912)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999944	Senior Administrative Assistant John Wilson	12	1.00	36,172	1.00	36,172	
	999945	Senior Administrative Assistant Jean Chesser	12	1.00	28,309	1.00	28,309	
	999948	Administrative Specialist Sharmon Holcomb	12	1.00	37,981	1.00	37,981	
	999949	Administrative Specialist Joyce Hadley	12	1.00	39,853	1.00	39,853	
	999950	Administrative Specialist Judith Salmans	12	1.00	31,263	1.00	31,263	
<b>1010</b>	<b>Classified Salaries-Temporary</b>				50,000		45,000	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				9,500		8,000	
<b>1040</b>	<b>Classified-Longevity</b>				9,800		7,840	
	<b>Total Classified Salaries</b>				<b>20.75</b>	<b>683,866</b>	<b>20.75</b>	<b>675,302</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		16.75	513,234	16.75	510,770	
	D10236	RU Registrar's Office		4.00	170,632	4.00	164,532	
	<b>Total Classified Salaries</b>				<b>20.75</b>	<b>683,866</b>	<b>20.75</b>	<b>675,302</b>

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

	997118	Assistant Registrar and Degree Audit System Coordinator Sally Fiscus	12	1.00	44,314	1.00	48,745	10.0%
	997260	Associate Registrar Michelle Barger	12	1.00	60,000	1.00	60,000	
	998147	Registrar Gina Crabtree	12	1.00	76,264	1.00	95,000	
	998223	Editor Lisa Fleetwood	9	.50	19,652	.50	19,652	
	998556	University Registrar and Instructor William Wynne		1.00	91,190	.00	0	
1140	Graduate Assistants-Other			.00	5,000	.00	5,000	
	<b>Total Unclassified Salaries</b>				<b>4.50</b>	<b>296,420</b>	<b>3.50</b>	<b>228,397</b>

**Unclassified Salaries by Fund**

	A0003	GU State General Fund		1.50	95,916	1.50	114,652	
	A2000	GU General Fees Fund		2.00	135,504	2.00	108,745	
	D10236	RU Registrar's Office		1.00	65,000	.00	5,000	
	<b>Total Unclassified Salaries</b>				<b>4.50</b>	<b>296,420</b>	<b>3.50</b>	<b>228,397</b>

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular			2,884		2,884	
1690	Shrinkage			(23,264)		(23,059)	
1750	Dependent Health Insurance			21,084		12,952	
1760	State Leave Payment Assessment			4,967		5,637	
1810	KPERS Retirement			56,042		54,259	
1830	Regents Retirement			19,193		18,990	
1850	TIAA Disability			6,836		6,753	
1910	FICA OASDI/Medicare			68,309		0	

**W.S.U. ANNUAL BUDGET**  
**Registrar's Office (101912)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1911		FICA Medicare			0		12,817	
1912		FICA OASDI			0		54,756	
1950		Single Group Health Insurance			148,337		152,467	
1970		Workers Compensation			4,327		5,451	
1980		Unemployment Compensation			2,961		2,485	
<b>Total Students &amp; Fringe Benefits</b>					<b>311,676</b>		<b>306,392</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			221,576		220,144	
A2000		GU General Fees Fund			35,959		33,534	
D10236		RU Registrar's Office			54,141		52,714	
<b>Total Students &amp; Fringe Benefits</b>					<b>311,676</b>		<b>306,392</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>25.25</b>	<b>1,291,962</b>	<b>24.25</b>	<b>1,210,091</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		18.25	830,726	18.25	845,566	
A2000		GU General Fees Fund		2.00	171,463	2.00	142,279	
D10236		RU Registrar's Office		5.00	289,773	4.00	222,246	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>25.25</b>	<b>1,291,962</b>	<b>24.25</b>	<b>1,210,091</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			128,000		133,500	
		Commodities			35,950		34,500	
		Capital Outlay			9,170		9,170	
<b>Total OOE</b>					<b>173,120</b>		<b>177,170</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			63,920		63,920	
D10236		RU Registrar's Office			109,200		113,250	
<b>Total Operating Expenses</b>					<b>173,120</b>		<b>177,170</b>	
<b>Total FTE and Expenditures</b>				<b>25.25</b>	<b>1,465,082</b>	<b>24.25</b>	<b>1,387,261</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		18.25	830,726	18.25	845,566	
A2000		GU General Fees Fund		2.00	235,383	2.00	206,199	
D10236		RU Registrar's Office		5.00	398,973	4.00	335,496	
<b>Total FTE and Expenditures</b>				<b>25.25</b>	<b>1,465,082</b>	<b>24.25</b>	<b>1,387,261</b>	

**W.S.U. ANNUAL BUDGET**  
**Student Engagement and Enrollment Management (101915)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999399	Administrative Specialist Niledy Casiano	12	1.00	29,744	.00	0	
	999399	Administrative Specialist Elliott Boatman	12	.00	0	1.00	29,744	
	999947	Public Service Administrator I Linda Claypool	12	1.00	36,172	1.00	36,172	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>65,916</b>	<b>2.00</b>	<b>65,916</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	65,916	2.00	65,916	
		<b>Total Classified Salaries</b>		<b>2.00</b>	<b>65,916</b>	<b>2.00</b>	<b>65,916</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997327	Associate Vice President of Student Engagement and Dean of Enrollment Management Christine Schneikart-Luebbe	12	1.00	123,000	1.00	123,000	
	998337	Assistant to the Dean Vacant	12	1.00	44,075	1.00	44,075	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>167,075</b>	<b>2.00</b>	<b>167,075</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		2.00	167,075	2.00	167,075	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>167,075</b>	<b>2.00</b>	<b>167,075</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1200	Student Salaries-Regular			10,660		10,660	
	1690	Shrinkage			(6,800)		(7,009)	
	1750	Dependent Health Insurance			0		6,476	
	1760	State Leave Payment Assessment			1,296		1,514	
	1810	KPERS Retirement			3,173		3,390	
	1830	Regents Retirement			13,855		10,455	
	1850	TIAA Disability			1,719		1,750	
	1910	FICA OASDI/Medicare			17,105		0	
	1911	FICA Medicare			0		3,304	
	1912	FICA OASDI			0		13,657	
	1950	Single Group Health Insurance			19,521		20,985	
	1970	Workers Compensation			1,129		1,464	
	1980	Unemployment Compensation			755		640	
		<b>Total Students &amp; Fringe Benefits</b>			<b>62,413</b>		<b>67,286</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			14,216		24,832	
	A2000	GU General Fees Fund			48,197		42,454	
		<b>Total Students &amp; Fringe Benefits</b>			<b>62,413</b>		<b>67,286</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>295,404</b>	<b>4.00</b>	<b>300,277</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		2.00	80,132	2.00	90,748	
	A2000	GU General Fees Fund		2.00	215,272	2.00	209,529	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>4.00</b>	<b>295,404</b>	<b>4.00</b>	<b>300,277</b>	



**W.S.U. ANNUAL BUDGET**  
**Student Engagement and Enrollment Management (101915)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			22,550		22,550	
	Commodities			9,400		9,400	
	Capital Outlay			1,200		1,200	
	<b>Total OOE</b>			<b>33,150</b>		<b>33,150</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			23,150		23,150	
D10284	RU Student Engagement and Enrollment Management			10,000		10,000	
	<b>Total Operating Expenses</b>			<b>33,150</b>		<b>33,150</b>	
	<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>328,554</b>	<b>4.00</b>	<b>333,427</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		2.00	80,132	2.00	90,748	
A2000	GU General Fees Fund		2.00	238,422	2.00	232,679	
D10284	RU Student Engagement and Enrollment Management		.00	10,000	.00	10,000	
	<b>Total FTE and Expenditures</b>		<b>4.00</b>	<b>328,554</b>	<b>4.00</b>	<b>333,427</b>	

W.S.U. ANNUAL BUDGET  
**University Marketing (101920)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			378,066		378,066	
		<b>Total OOE</b>			<u>378,066</u>		<u>378,066</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			241,466		241,466	
	D10334	RU University Marketing			136,600		136,600	
		<b>Total Operating Expenses</b>			<u>378,066</u>		<u>378,066</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>378,066</u>	<u>.00</u>	<u>378,066</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	241,466	.00	241,466	
	D10334	RU University Marketing		.00	136,600	.00	136,600	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>378,066</u>	<u>.00</u>	<u>378,066</u>	

W.S.U. ANNUAL BUDGET  
**Student Ambassador Society (101921)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,250		1,250	
		Commodities			125		125	
		<b>Total OOE</b>			<u>1,375</u>		<u>1,375</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			1,375		1,375	
		<b>Total Operating Expenses</b>			<u>1,375</u>		<u>1,375</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,375</u>	<u>.00</u>	<u>1,375</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	1,375	.00	1,375	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,375</u>	<u>.00</u>	<u>1,375</u>	

W.S.U. ANNUAL BUDGET  
**Graduate Recruitment and Publications (102123)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			5,465		5,465	
	<b>Total OOE</b>			<u>5,465</u>		<u>5,465</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			5,465		5,465	
	<b>Total Operating Expenses</b>			<u>5,465</u>		<u>5,465</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,465</u>	<u>.00</u>	<u>5,465</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	5,465	.00	5,465	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>5,465</u>	<u>.00</u>	<u>5,465</u>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**  
**Student Services Program**  
**Program Code 44000**

**Student Services Program Budget Summary**

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
<b>Salaries and Fringe Benefits</b>						
Classified Salaries	\$1,865,308	\$0	\$619,038	\$0	\$2,484,346	11.91%
Unclassified Salaries	3,713,813	1,467,945	938,116	0	6,119,874	29.33%
Graduate Assistants	6,715	19,852	88,069	0	114,636	0.55%
Student Salaries	200,176	31,621	626,183	149,256	1,007,236	4.83%
Fringe Benefits	1,891,265	402,186	551,982	1,828	2,847,261	13.64%
Shrinkage	(175,119)	(43,827)	0	0	(218,946)	-1.05%
<b>Subtotal Salaries and Fringe Benefits</b>	<u>\$7,502,158</u>	<u>\$1,877,777</u>	<u>\$2,823,388</u>	<u>\$151,084</u>	<u>\$12,354,407</u>	<u>59.21%</u>
<b>Other Operating Expenditures</b>	\$0	\$977,993	\$7,517,823	\$16,989	\$8,512,805	40.79%
<b>Total Student Services Program Budget</b>	<u>\$7,502,158</u>	<u>\$2,855,770</u>	<u>\$10,341,211</u>	<u>\$168,073</u>	<u>\$20,867,212</u>	<u>100.00%</u>

**Wichita State University**  
**Fiscal Year 2013 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 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999301		Administrative Officer Tamie Rains	12	1.00	35,236	1.00	35,236	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>35,236</b>	<b>1.00</b>	<b>35,236</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	35,236	1.00	35,236	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>35,236</b>	<b>1.00</b>	<b>35,236</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995192		Administrative Assistant Vacant	12	1.00	45,605	1.00	45,605	
997738		Executive Director of Government Relations and Board of Trustees Andrew Schlapp	12	1.00	123,000	1.00	123,000	
<i>\$46,125 of this position is funded from restricted use sources.</i>								
997940		Executive Administrative Assistant Patricia Campbell	12	1.00	58,666	1.00	58,666	
998571		President John Bardo	12	.00	0	1.00	330,000	
<i>\$53,769 of this position is funded from restricted use sources.</i>								
998571		President Donald Beggs		1.00	282,150	.00	0	
1110	Unclassified Salaries-Temporary			.00	104,950	.00	57,100	
<b>Total Unclassified Salaries</b>				<b>4.00</b>	<b>614,371</b>	<b>4.00</b>	<b>614,371</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	104,271	2.00	104,271	
A2000		GU General Fees Fund		1.43	410,206	1.46	410,206	
D10000		RU President's Office		.57	99,894	.54	99,894	
<b>Total Unclassified Salaries</b>				<b>4.00</b>	<b>614,371</b>	<b>4.00</b>	<b>614,371</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				17,642		17,642	
1690	Shrinkage				(15,183)		(14,710)	
1750	Dependent Health Insurance				3,013		3,239	
1760	State Leave Payment Assessment				3,584		4,141	
1810	KPERs Retirement				3,091		3,302	
1830	Regents Retirement				38,625		15,443	
1850	TIAA Disability				4,019		4,447	
1910	FICA OASDI/Medicare				38,759		0	
1911	FICA Medicare				0		9,339	
1912	FICA OASDI				0		26,126	
1950	Single Group Health Insurance				26,030		20,986	
1970	Workers Compensation				3,119		4,007	
1980	Unemployment Compensation				2,114		1,806	
<b>Total Students &amp; Fringe Benefits</b>					<b>124,813</b>		<b>95,768</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			30,444		32,022	

**W.S.U. ANNUAL BUDGET**  
**President's Office (101500)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	A2000	GU General Fees Fund			73,646		48,554	
	D10000	RU President's Office			20,723		15,192	
		<b>Total Students &amp; Fringe Benefits</b>			<b>124,813</b>		<b>95,768</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>774,420</b>	<b>5.00</b>	<b>745,375</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		3.00	169,951	3.00	171,529	
	A2000	GU General Fees Fund		1.43	483,852	1.46	458,760	
	D10000	RU President's Office		.57	120,617	.54	115,086	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>774,420</b>	<b>5.00</b>	<b>745,375</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			165,552		155,552	
		Commodities			12,659		12,659	
		Capital Outlay			22,500		22,500	
		<b>Total OOE</b>			<b>200,711</b>		<b>190,711</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			200,711		190,711	
		<b>Total Operating Expenses</b>			<b>200,711</b>		<b>190,711</b>	
		<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>975,131</b>	<b>5.00</b>	<b>936,086</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		3.00	169,951	3.00	171,529	
	A2000	GU General Fees Fund		1.43	684,563	1.46	649,471	
	D10000	RU President's Office		.57	120,617	.54	115,086	
		<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>975,131</b>	<b>5.00</b>	<b>936,086</b>	



**W.S.U. ANNUAL BUDGET**  
**Vice President for Administration and Finance (101505)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999648	Administrative Officer Vacant	12	1.00	34,445	1.00	34,445	
	999972	Management Systems Analyst II Dana Hess	12	1.00	49,650	1.00	49,650	
<b>1010</b>	<b>Classified Salaries-Temporary</b>				1,000		1,000	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				3,050		3,050	
<b>1040</b>	<b>Classified-Longevity</b>				1,100		920	
	<b>Total Classified Salaries</b>				<b>2.00</b>	<b>89,245</b>	<b>2.00</b>	<b>89,065</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			2.00	89,245	2.00	89,065
	<b>Total Classified Salaries</b>				<b>2.00</b>	<b>89,245</b>	<b>2.00</b>	<b>89,065</b>

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	994085	Assistant Director of Financial Reporting Vacant	12	1.00	80,000	1.00	80,000	
	994477	Compensation Manager Vacant		.50	55,558	.00	0	
	996839	Financial Analyst and Manager of Central Services Ellen Abbey	12	1.00	62,525	1.00	62,525	
	997584	Associate Director of Budgets Michel Winters	12	1.00	86,102	1.00	86,102	
	998053	Senior Vice President Roger D. Lowe <b>Phased Retirement.</b>	12	.50	105,503	.50	105,503	
	998361	Administrative Assistant Phyllis Petty	12	1.00	56,375	1.00	56,375	
	998564	Director of Financial Reporting, Financial Data Analysis and Investments Steven LaFever	12	1.00	103,780	1.00	103,780	
	998565	University Budget Director Paul Werner	12	1.00	108,045	1.00	108,045	
	998567	Vice President for Administration and Finance Mary Herrin	12	1.00	190,650	1.00	190,650	
	<b>Total Unclassified Salaries</b>				<b>8.00</b>	<b>848,538</b>	<b>7.50</b>	<b>792,980</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund			2.50	174,458	2.00	118,900
	A2000	GU General Fees Fund			5.50	674,080	5.50	674,080
	<b>Total Unclassified Salaries</b>				<b>8.00</b>	<b>848,538</b>	<b>7.50</b>	<b>792,980</b>

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		22,424	22,424
1690	Shrinkage		(26,411)	(25,506)
1750	Dependent Health Insurance		10,788	12,275

**W.S.U. ANNUAL BUDGET**  
**Vice President for Administration and Finance (101505)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
1760		State Leave Payment Assessment			5,078		5,613	
1810		KPERS Retirement			4,495		5,119	
1830		Regents Retirement			63,851		60,606	
1850		TIAA Disability			6,881		6,620	
1910		FICA OASDI/Medicare			64,437		0	
1911		FICA Medicare			0		12,535	
1912		FICA OASDI			0		48,791	
1950		Single Group Health Insurance			55,915		54,537	
1970		Workers Compensation			4,420		5,432	
1980		Unemployment Compensation			2,974		2,425	
<b>Total Students &amp; Fringe Benefits</b>					<b>214,852</b>		<b>210,871</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			88,302		78,641	
A2000		GU General Fees Fund			126,550		132,230	
<b>Total Students &amp; Fringe Benefits</b>					<b>214,852</b>		<b>210,871</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>1,152,635</b>	<b>9.50</b>	<b>1,092,916</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		4.50	352,005	4.00	286,606	
A2000		GU General Fees Fund		5.50	800,630	5.50	806,310	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>1,152,635</b>	<b>9.50</b>	<b>1,092,916</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			46,819		46,819	
		Commodities			10,947		10,947	
		Capital Outlay			4,000		4,000	
<b>Total OOE</b>					<b>61,766</b>		<b>61,766</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			61,766		61,766	
<b>Total Operating Expenses</b>					<b>61,766</b>		<b>61,766</b>	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>1,214,401</b>	<b>9.50</b>	<b>1,154,682</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		4.50	352,005	4.00	286,606	
A2000		GU General Fees Fund		5.50	862,396	5.50	868,076	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>1,214,401</b>	<b>9.50</b>	<b>1,154,682</b>	

**W.S.U. ANNUAL BUDGET**  
**Provost and VP for Academic Affairs and Research (101509)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	995021	Administrative Officer Jean Patton	12	.00	0	1.00	34,445	
	999368	Administrative Specialist Nancy Shear	12	1.00	31,263	1.00	31,263	
	999495	Administrative Officer Vacant	12	1.00	34,445	.00	0	
<b>1040</b>	<b>Classified-Longevity</b>				550		480	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>66,258</b>	<b>2.00</b>	<b>66,188</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	66,258	2.00	66,188	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>66,258</b>	<b>2.00</b>	<b>66,188</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998008	Editorial Assistant Kristie Bixby	12	1.00	49,234	1.00	49,234	
	<i>This position is totally funded from restricted use sources.</i>							
	998065	Interim Provost and Professor Keith Pickus	12	1.00	186,000	1.00	190,650	2.5%
	998181	Administrative Assistant Laura Manning	12	1.00	54,633	1.00	54,633	
	998254	Associate Provost and Associate Professor Linnea GlenMaye	12	1.00	140,000	1.00	145,000	3.6%
	998555	Associate Provost for Quality Assurance and Accountability and Professor Richard Muma	12	1.00	148,625	1.00	148,625	
	998569	Tilford Coordinator Jean Griffith	10	.00	0	.50	35,608	
	998804	Distinguished Senior Fellow in Media Management and Journalism Vacant	12	1.00	107,625	1.00	107,625	
	<i>This position is totally funded from restricted use sources.</i>							
	998985	Interim Associate Provost and Professor David Wright	12	1.00	105,560	1.00	145,000	37.4%
	<b>Total Unclassified Salaries</b>			<b>7.00</b>	<b>791,677</b>	<b>7.50</b>	<b>876,375</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		5.00	634,818	5.50	719,516	
	D10003	RU Provost & VP-Academic Affairs & Research		2.00	156,859	2.00	156,859	
	<b>Total Unclassified Salaries</b>			<b>7.00</b>	<b>791,677</b>	<b>7.50</b>	<b>876,375</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular		13,455	5,235
1690	Shrinkage		(19,465)	(22,156)
1750	Dependent Health Insurance		0	2,561
1760	State Leave Payment Assessment		4,655	5,881
1810	KPERS Retirement		2,791	2,975

**W.S.U. ANNUAL BUDGET**  
**Provost and VP for Academic Affairs and Research (101509)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			57,276		65,346	
1850		TIAA Disability			6,363		7,075	
1910		FICA OASDI/Medicare			56,875		0	
1911		FICA Medicare			0		13,557	
1912		FICA OASDI			0		47,015	
1950		Single Group Health Insurance			39,042		54,537	
1970		Workers Compensation			4,052		5,690	
1980		Unemployment Compensation			2,796		2,622	
<b>Total Students &amp; Fringe Benefits</b>					<b>167,840</b>		<b>190,338</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			27,151		26,601	
A2000		GU General Fees Fund			114,964		137,061	
D10003		RU Provost & VP-Academic Affairs & Research			25,725		26,676	
<b>Total Students &amp; Fringe Benefits</b>					<b>167,840</b>		<b>190,338</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.00</b>	<b>1,025,775</b>	<b>9.50</b>	<b>1,132,901</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund	2.00		93,409	2.00	92,789	
A2000		GU General Fees Fund	5.00		749,782	5.50	856,577	
D10003		RU Provost & VP-Academic Affairs & Research	2.00		182,584	2.00	183,535	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>9.00</b>	<b>1,025,775</b>	<b>9.50</b>	<b>1,132,901</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			30,563		30,563	
		Commodities			7,300		7,300	
		Capital Outlay			1,070		1,070	
<b>Total OOE</b>					<b>38,933</b>		<b>38,933</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			38,933		38,933	
<b>Total Operating Expenses</b>					<b>38,933</b>		<b>38,933</b>	
<b>Total FTE and Expenditures</b>				<b>9.00</b>	<b>1,064,708</b>	<b>9.50</b>	<b>1,171,834</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund	2.00		93,409	2.00	92,789	
A2000		GU General Fees Fund	5.00		788,715	5.50	895,510	
D10003		RU Provost & VP-Academic Affairs & Research	2.00		182,584	2.00	183,535	
<b>Total FTE and Expenditures</b>				<b>9.00</b>	<b>1,064,708</b>	<b>9.50</b>	<b>1,171,834</b>	

**W.S.U. ANNUAL BUDGET**  
**Institutional Research (101513)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	995066	Research Analyst Tiffany Franks		1.00	48,047	.00	0	
	997679	Senior Institutional Research Analyst David Smith	12	1.00	66,948	1.00	66,948	
	997799	Institutional Research Specialist Bo Sun	12	1.00	41,000	1.00	41,000	
	998563	Assistant Provost and Director of Institutional Research and Professor Donna Hawley Wolfe	12	1.00	118,113	1.00	118,113	
1130	Graduate Assistants-Research			.00	2,421	.00	2,421	
	<b>Total Unclassified Salaries</b>			<b>4.00</b>	<b>276,529</b>	<b>3.00</b>	<b>228,482</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		3.00	158,416	2.00	110,369	
	A2000	GU General Fees Fund		1.00	118,113	1.00	118,113	
	<b>Total Unclassified Salaries</b>			<b>4.00</b>	<b>276,529</b>	<b>3.00</b>	<b>228,482</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(7,955)		(6,773)	
1750	Dependent Health Insurance				6,024		6,476	
1760	State Leave Payment Assessment				1,460		1,420	
1830	Regents Retirement				21,316		19,216	
1850	TIAA Disability				2,007		1,697	
1910	FICA OASDI/Medicare				19,991		0	
1911	FICA Medicare				0		3,197	
1912	FICA OASDI				0		13,513	
1950	Single Group Health Insurance				26,028		20,985	
1970	Workers Compensation				1,270		1,372	
1980	Unemployment Compensation				864		618	
	<b>Total Students &amp; Fringe Benefits</b>				<b>71,005</b>		<b>61,721</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			44,024		33,546	
	A2000	GU General Fees Fund			26,981		28,175	
	<b>Total Students &amp; Fringe Benefits</b>				<b>71,005</b>		<b>61,721</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>4.00</b>	<b>347,534</b>	<b>3.00</b>	<b>290,203</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		3.00	202,440	2.00	143,915	
	A2000	GU General Fees Fund		1.00	145,094	1.00	146,288	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>4.00</b>	<b>347,534</b>	<b>3.00</b>	<b>290,203</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				3,652		3,652	
	Commodities				2,075		2,075	
	<b>Total OOE</b>				<b>5,727</b>		<b>5,727</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			5,727		5,727	
	<b>Total Operating Expenses</b>				<b>5,727</b>		<b>5,727</b>	

W.S.U. ANNUAL BUDGET  
**Institutional Research (101513)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>			<b>4.00</b>	<b>353,261</b>	<b>3.00</b>	<b>295,930</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		3.00	202,440	2.00	143,915	
A2000	GU General Fees Fund		1.00	150,821	1.00	152,015	
<b>Total FTE and Expenditures</b>			<b>4.00</b>	<b>353,261</b>	<b>3.00</b>	<b>295,930</b>	

**W.S.U. ANNUAL BUDGET**  
**Faculty Senate (101521)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997941	Administrative Assistant Bobbi Dreiling	12	.50	13,579	.50	13,579	
<b>Total Unclassified Salaries</b>				<b>.50</b>	<b>13,579</b>	<b>.50</b>	<b>13,579</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		.50	13,579	.50	13,579	
<b>Total Unclassified Salaries</b>				<b>.50</b>	<b>13,579</b>	<b>.50</b>	<b>13,579</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(358)		(367)	
1760	State Leave Payment Assessment				72		85	
1830	Regents Retirement				1,127		1,155	
1850	TIAA Disability				100		102	
1910	FICA OASDI/Medicare				1,014		0	
1911	FICA Medicare				0		197	
1912	FICA OASDI				0		842	
1970	Workers Compensation				63		82	
1980	Unemployment Compensation				44		39	
<b>Total Students &amp; Fringe Benefits</b>					<b>2,062</b>		<b>2,135</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			2,062		2,135	
<b>Total Students &amp; Fringe Benefits</b>					<b>2,062</b>		<b>2,135</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.50</b>	<b>15,641</b>	<b>.50</b>	<b>15,714</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		.50	15,641	.50	15,714	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.50</b>	<b>15,641</b>	<b>.50</b>	<b>15,714</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				3,767		3,767	
	Commodities				414		414	
<b>Total OOE</b>					<b>4,181</b>		<b>4,181</b>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			4,181		4,181	
<b>Total Operating Expenses</b>					<b>4,181</b>		<b>4,181</b>	
<b>Total FTE and Expenditures</b>				<b>.50</b>	<b>19,822</b>	<b>.50</b>	<b>19,895</b>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		.50	15,641	.50	15,714	
	A2000	GU General Fees Fund		.00	4,181	.00	4,181	
<b>Total FTE and Expenditures</b>				<b>.50</b>	<b>19,822</b>	<b>.50</b>	<b>19,895</b>	

W.S.U. ANNUAL BUDGET  
**Unclassified Professional Senate (101533)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			938		938	
	<b>Total OOE</b>			<u>938</u>		<u>938</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			938		938	
	<b>Total Operating Expenses</b>			<u>938</u>		<u>938</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	938	.00	938	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	



W.S.U. ANNUAL BUDGET  
**Classified Senate (101534)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved Budget		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			938		938	
	<b>Total OOE</b>			<u>938</u>		<u>938</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			938		938	
	<b>Total Operating Expenses</b>			<u>938</u>		<u>938</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	938	.00	938	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	

**W.S.U. ANNUAL BUDGET**  
**Vice President and General Counsel (101535)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
994164		Senior Administrative Specialist Sherry Alexander	12	1.00	31,991	1.00	31,991	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>31,991</b>	<b>1.00</b>	<b>31,991</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	31,991	1.00	31,991	
<b>Total Classified Salaries</b>				<b>1.00</b>	<b>31,991</b>	<b>1.00</b>	<b>31,991</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994444		Associate General Counsel Jennifer Kassebaum	12	1.00	107,625	1.00	107,625	
997581		Executive Analyst John Hutchinson	12	.50	75,000	.50	75,000	
997732		Vice President and General Counsel Ted Ayres	12	1.00	195,775	1.00	195,775	
997889		Director of Internal Auditing Chris Cavanaugh	12	1.00	94,556	1.00	94,556	
997891		Internal Auditor Clarice Maseberg	12	1.00	51,250	1.00	51,250	
998528		Administrative Assistant Belinda Bishop	12	1.00	42,640	1.00	42,640	
<b>Total Unclassified Salaries</b>				<b>5.50</b>	<b>566,846</b>	<b>5.50</b>	<b>566,846</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	93,890	2.00	93,890	
A2000		GU General Fees Fund		3.50	472,956	3.50	472,956	
<b>Total Unclassified Salaries</b>				<b>5.50</b>	<b>566,846</b>	<b>5.50</b>	<b>566,846</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(16,696)	(17,172)		
1750	Dependent Health Insurance				8,406	9,037		
1760	State Leave Payment Assessment				3,171	3,716		
1810	KPERs Retirement				2,806	2,998		
1830	Regents Retirement				44,578	48,185		
1850	TIAA Disability				4,403	4,495		
1910	FICA OASDI/Medicare				39,534	0		
1911	FICA Medicare				0	8,516		
1912	FICA OASDI				0	31,436		
1950	Single Group Health Insurance				37,718	40,547		
1970	Workers Compensation				2,761	3,595		
1980	Unemployment Compensation				1,906	1,646		
<b>Total Students &amp; Fringe Benefits</b>					<b>128,587</b>		<b>136,999</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			31,622		33,644	
A2000		GU General Fees Fund			96,965		103,355	
<b>Total Students &amp; Fringe Benefits</b>					<b>128,587</b>		<b>136,999</b>	

W.S.U. ANNUAL BUDGET  
**Vice President and General Counsel (101535)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>6.50</b>	<b>727,424</b>	<b>6.50</b>	<b>735,836</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		3.00	157,503	3.00	159,525	
A2000	GU General Fees Fund		3.50	569,921	3.50	576,311	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>6.50</b>	<b>727,424</b>	<b>6.50</b>	<b>735,836</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
Contractual Services				25,694		25,694	
Commodities				800		800	
<b>Total OOE</b>				<b>26,494</b>		<b>26,494</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			26,494		26,494	
<b>Total Operating Expenses</b>				<b>26,494</b>		<b>26,494</b>	
<b>Total FTE and Expenditures</b>			<b>6.50</b>	<b>753,918</b>	<b>6.50</b>	<b>762,330</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		3.00	157,503	3.00	159,525	
A2000	GU General Fees Fund		3.50	596,415	3.50	602,805	
<b>Total FTE and Expenditures</b>			<b>6.50</b>	<b>753,918</b>	<b>6.50</b>	<b>762,330</b>	

**W.S.U. ANNUAL BUDGET**  
**Chief Information Officer (101546)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997573		Chief Information Officer, Executive Director ANRI, Cisco Fellow, and Professor Ravindra Pendse	12	1.00	234,740	1.00	234,740	
		\$70,000 of this position is funded from restricted use sources.						
998805		Administrative Assistant Edie Brown	12	1.00	38,454	1.00	38,454	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>273,194</b>	<b>2.00</b>	<b>273,194</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		1.70	203,194	1.70	203,194	
D10379		RU Chief Information Officer		.30	70,000	.30	70,000	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>273,194</b>	<b>2.00</b>	<b>273,194</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			0		10,000	
1690		Shrinkage			(5,593)		(5,988)	
1750		Dependent Health Insurance			5,111		6,477	
1760		State Leave Payment Assessment			1,071		1,757	
1830		Regents Retirement			16,851		23,223	
1850		TIAA Disability			1,488		2,050	
1910		FICA OASDI/Medicare			9,896		0	
1911		FICA Medicare			0		3,859	
1912		FICA OASDI			0		9,240	
1950		Single Group Health Insurance			11,040		13,991	
1970		Workers Compensation			933		1,700	
1980		Unemployment Compensation			635		746	
		<b>Total Students &amp; Fringe Benefits</b>			<b>41,432</b>		<b>67,055</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			41,432		53,401	
D10379		RU Chief Information Officer			0		13,654	
		<b>Total Students &amp; Fringe Benefits</b>			<b>41,432</b>		<b>67,055</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>314,626</b>	<b>2.00</b>	<b>340,249</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		1.70	244,626	1.70	256,595	
D10379		RU Chief Information Officer		.30	70,000	.30	83,654	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>314,626</b>	<b>2.00</b>	<b>340,249</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			0		30,000	
		<b>Total OOE</b>			<b>0</b>		<b>30,000</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			0		30,000	
		<b>Total Operating Expenses</b>			<b>0</b>		<b>30,000</b>	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>314,626</b>	<b>2.00</b>	<b>370,249</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		1.70	244,626	1.70	286,595	
D10379		RU Chief Information Officer		.30	70,000	.30	83,654	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>314,626</b>	<b>2.00</b>	<b>370,249</b>	

**W.S.U. ANNUAL BUDGET**  
**President Emeritus (101550)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997088		President Emeritus and Consultant to the President Donald Beggs	12	.00	0	1.00	282,150	
<b>Total Unclassified Salaries</b>				<b>.00</b>	<b>0</b>	<b>1.00</b>	<b>282,150</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	0	1.00	282,150	
<b>Total Unclassified Salaries</b>				<b>.00</b>	<b>0</b>	<b>1.00</b>	<b>282,150</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			0		(7,537)	
1760		State Leave Payment Assessment			0		1,750	
1830		Regents Retirement			0		23,983	
1850		TIAA Disability			0		2,117	
1911		FICA Medicare			0		4,084	
1912		FICA OASDI			0		6,994	
1950		Single Group Health Insurance			0		6,995	
1970		Workers Compensation			0		1,693	
1980		Unemployment Compensation			0		789	
<b>Total Students &amp; Fringe Benefits</b>					<b>0</b>		<b>40,868</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			0		40,868	
<b>Total Students &amp; Fringe Benefits</b>					<b>0</b>		<b>40,868</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>0</b>	<b>1.00</b>	<b>323,018</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	0	1.00	323,018	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>0</b>	<b>1.00</b>	<b>323,018</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			0		10,000	
<b>Total OOE</b>					<b>0</b>		<b>10,000</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			0		10,000	
<b>Total Operating Expenses</b>					<b>0</b>		<b>10,000</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>0</b>	<b>1.00</b>	<b>333,018</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	0	1.00	333,018	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>0</b>	<b>1.00</b>	<b>333,018</b>	

W.S.U. ANNUAL BUDGET  
**President - Out of State Travel (101631)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			23,320		23,320	
		<b>Total OOE</b>			<u>23,320</u>		<u>23,320</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			23,320		23,320	
		<b>Total Operating Expenses</b>			<u>23,320</u>		<u>23,320</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>23,320</u>	<u>.00</u>	<u>23,320</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	23,320	.00	23,320	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>23,320</u>	<u>.00</u>	<u>23,320</u>	

W.S.U. ANNUAL BUDGET  
 VP for Admin and Finance - Out of State Travel (101632)  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			10,230		10,230	
	<b>Total OOE</b>			<u>10,230</u>		<u>10,230</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			10,230		10,230	
	<b>Total Operating Expenses</b>			<u>10,230</u>		<u>10,230</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,230</u>	<u>.00</u>	<u>10,230</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	10,230	.00	10,230	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,230</u>	<u>.00</u>	<u>10,230</u>	

W.S.U. ANNUAL BUDGET  
**Provost and VPAAR - Out of State Travel (101633)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			25,103		25,103	
	<b>Total OOE</b>			<u>25,103</u>		<u>25,103</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			25,103		25,103	
	<b>Total Operating Expenses</b>			<u>25,103</u>		<u>25,103</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>25,103</u>	<u>.00</u>	<u>25,103</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	25,103	.00	25,103	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>25,103</u>	<u>.00</u>	<u>25,103</u>	



W.S.U. ANNUAL BUDGET  
 VPCLUR - Out of State Travel (101634)  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			12,871		12,871	
	<b>Total OOE</b>			<u>12,871</u>		<u>12,871</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			12,871		12,871	
	<b>Total Operating Expenses</b>			<u>12,871</u>		<u>12,871</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>12,871</u>	<u>.00</u>	<u>12,871</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	12,871	.00	12,871	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>12,871</u>	<u>.00</u>	<u>12,871</u>	

W.S.U. ANNUAL BUDGET  
**Faculty Senate - Out of State Travel (101636)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			1,538		1,538	
		<b>Total OOE</b>			<u>1,538</u>		<u>1,538</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			1,538		1,538	
		<b>Total Operating Expenses</b>			<u>1,538</u>		<u>1,538</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	1,538	.00	1,538	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	

**W.S.U. ANNUAL BUDGET**  
**Vice President for Campus Life and Univ Relations (101903)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999968	Administrative Specialist Jacqueline Boyles	12	1.00	30,493	1.00	30,493	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				2,192		2,192	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>32,685</b>	<b>1.00</b>	<b>32,685</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	32,685	1.00	32,685	
	<b>Total Classified Salaries</b>			<b>1.00</b>	<b>32,685</b>	<b>1.00</b>	<b>32,685</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998066	Director of Development for Campus Life and University Relations Delinda Roysse	12	1.00	51,319	1.00	51,319	
	998135	Administrative Assistant Ginger Cox	12	1.00	51,911	1.00	51,911	
	998553	Vice President for Campus Life and University Relations Wade Robinson	12	1.00	169,125	1.00	169,125	
	998558	Director of Student Conduct and Community Standards Deborah Chalmers	12	1.00	48,688	1.00	48,688	
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>			.00	635	.00	29,745	
	<b>Total Unclassified Salaries</b>			<b>4.00</b>	<b>321,678</b>	<b>4.00</b>	<b>350,788</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		2.00	103,230	2.00	103,230	
	A2000	GU General Fees Fund		2.00	218,448	2.00	247,558	
	<b>Total Unclassified Salaries</b>			<b>4.00</b>	<b>321,678</b>	<b>4.00</b>	<b>350,788</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				14,077		14,077	
1690	Shrinkage				(10,725)		(11,410)	
1750	Dependent Health Insurance				3,012		3,238	
1760	State Leave Payment Assessment				2,020		2,469	
1810	KPERs Retirement				2,868		3,064	
1830	Regents Retirement				26,624		27,291	
1850	TIAA Disability				2,597		2,656	
1910	FICA OASDI/Medicare				24,176		0	
1911	FICA Medicare				0		5,466	
1912	FICA OASDI				0		20,174	
1950	Single Group Health Insurance				32,535		34,975	
1970	Workers Compensation				1,761		2,389	
1980	Unemployment Compensation				1,168		1,058	
	<b>Total Students &amp; Fringe Benefits</b>				<b>100,113</b>		<b>105,447</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			53,734		55,963	
	A2000	GU General Fees Fund			46,379		49,484	
	<b>Total Students &amp; Fringe Benefits</b>				<b>100,113</b>		<b>105,447</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>5.00</b>	<b>454,476</b>	<b>5.00</b>	<b>488,920</b>	

W.S.U. ANNUAL BUDGET  
**Vice President for Campus Life and Univ Relations (101903)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		3.00	189,649	3.00	191,878	
A2000		GU General Fees Fund		2.00	264,827	2.00	297,042	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>454,476</b>	<b>5.00</b>	<b>488,920</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			17,608		17,608	
		Commodities			3,161		3,161	
		<b>Total OOE</b>			<b>20,769</b>		<b>20,769</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			20,769		20,769	
		<b>Total Operating Expenses</b>			<b>20,769</b>		<b>20,769</b>	
		<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>475,245</b>	<b>5.00</b>	<b>509,689</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		3.00	189,649	3.00	191,878	
A2000		GU General Fees Fund		2.00	285,596	2.00	317,811	
		<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>475,245</b>	<b>5.00</b>	<b>509,689</b>	

W.S.U. ANNUAL BUDGET  
**Shocker ID Card System (101504)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		85,469		85,469		
		<b>Total OOE</b>		<u>85,469</u>		<u>85,469</u>		
<b>OOE by Fund</b>								
A2000		GU General Fees Fund		85,469		85,469		
		<b>Total Operating Expenses</b>		<u>85,469</u>		<u>85,469</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>85,469</u>		<u>.00</u> <u>85,469</u>		
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00   85,469		.00   85,469		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>85,469</u>		<u>.00</u> <u>85,469</u>		

W.S.U. ANNUAL BUDGET  
**Tuition/State Financed Equipment (101507)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Capital Outlay			1,292,000		1,292,000	
		<b>Total OOE</b>			<u>1,292,000</u>		<u>1,292,000</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			1,292,000		1,292,000	
		<b>Total Operating Expenses</b>			<u>1,292,000</u>		<u>1,292,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,292,000</u>	<u>.00</u>	<u>1,292,000</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	1,292,000	.00	1,292,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,292,000</u>	<u>.00</u>	<u>1,292,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Financial Operations and Business Technology (101510)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
997351		System Software Analyst III Blaine Linehan	12	1.00	53,415	1.00	53,415	
999342		Accountant I Cheryl Trissal	12	1.00	36,172	1.00	36,172	
999354		Administrative Specialist Karen Harmon	12	1.00	31,263	1.00	31,263	
999385		Accountant I Dennis Harvey	12	1.00	36,172	1.00	36,172	
999394		Administrative Assistant Carol Russell	12	1.00	30,493	.00	0	
999394		Administrative Assistant Vacant	12	.00	0	1.00	25,688	
999436		Accounting Specialist Alicia Smith	12	1.00	29,744	.00	0	
999436		Accounting Specialist Constance Unrein	12	.00	0	1.00	28,309	
999447		Accountant II Heather Campbell	12	1.00	37,981	1.00	37,981	
999477		Accountant II Nikki McDermed	12	1.00	38,896	.50	19,927	
999478		Accountant IV Linda Matney	12	1.00	49,650	1.00	49,650	
999487		Accounting Specialist Shirley Mills	12	1.00	28,309	1.00	28,309	
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	.00	0	
999670		Administrative Specialist Vacant	12	.00	0	1.00	29,744	
999675		Accountant III Vacant	12	1.00	41,871	1.00	41,871	
999869		Public Service Administrator I Robertta Norton	12	1.00	37,004	1.00	37,004	
		<i>This position is totally funded from restricted use sources.</i>						
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	
999978		Senior Administrative Specialist Donna Gerant	12	1.00	32,760	.00	0	
999978		Senior Administrative Specialist Kristi Donovan-Wright	12	.00	0	1.00	32,760	

**W.S.U. ANNUAL BUDGET**  
**Financial Operations and Business Technology (101510)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999979	Accounting Specialist Vacant	12	1.00	28,309	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	Accountant III Alicia Smith	12	.00	0	1.00	41,871	
	999985	Mgmt Systems Analyst III Vacant	12	1.00	53,415	.00	0	
	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	
<b>1010</b>	<b>Classified Salaries-Temporary</b>					34,647	25,000	
<b>1020</b>	<b>Classified Salaries-Overtime</b>					69,606	65,167	
<b>1040</b>	<b>Classified-Longevity</b>					14,250	9,320	
	<b>Total Classified Salaries</b>				<b>29.60</b>	<b>1,236,637</b>	<b>29.10</b>	<b>1,180,119</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		28.60	1,124,933	28.10	1,068,515	
	D10252	RU Financial Operations and Technology		1.00	111,704	1.00	111,604	
	<b>Total Classified Salaries</b>				<b>29.60</b>	<b>1,236,637</b>	<b>29.10</b>	<b>1,180,119</b>

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

994935	Assistant Director of Business Technology for Student Services and Business Continuity Brenda Coldiron	12	1.00	83,394	1.00	83,394	
996689	Business Technology Analyst Janet Graham	12	1.00	56,000	1.00	57,400	2.5%
997586	Associate Director of Financial Operations Teresa Moore	12	1.00	84,880	1.00	84,880	
998045	Business Technology Analyst-Imaging Lori Blizzard	12	1.00	67,500	1.00	67,500	
998209	Associate Director of Business Technology and PCI Compliance Susan Schomacker	12	1.00	88,714	1.00	88,714	
998278	Director of Financial Operations and Business Technology Lois Tatro	12	1.00	140,833	1.00	140,833	



**W.S.U. ANNUAL BUDGET**  
**Financial Operations and Business Technology (101510)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998369	Assistant Director of Financial Operations Edna Bates-Tosses	12	1.00	69,172	1.00	69,172	
	998453	Assistant Director of Financial Operations Robyn Bongartz	12	1.00	74,518	1.00	74,518	
	998493	Associate Director of Financial Operations Gayla Shrank	12	1.00	84,932	1.00	84,932	
<b>Total Unclassified Salaries</b>				<b>9.00</b>	<b>749,943</b>	<b>9.00</b>	<b>751,343</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	74,518	1.00	74,518	
	A2000	GU General Fees Fund		8.00	675,425	8.00	676,825	
<b>Total Unclassified Salaries</b>				<b>9.00</b>	<b>749,943</b>	<b>9.00</b>	<b>751,343</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1690	Shrinkage	(53,231)	(54,110)
1750	Dependent Health Insurance	39,156	48,570
1760	State Leave Payment Assessment	10,309	11,998
1810	KPERS Retirement	89,871	87,745
1830	Regents Retirement	54,544	54,208
1850	TIAA Disability	14,311	14,509
1910	FICA OASDI/Medicare	140,075	0
1911	FICA Medicare	0	27,149
1912	FICA OASDI	0	114,577
1950	Single Group Health Insurance	206,900	208,427
1970	Workers Compensation	8,976	11,611
1980	Unemployment Compensation	6,127	5,257
<b>Total Students &amp; Fringe Benefits</b>		<b>517,038</b>	<b>529,941</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	347,340	345,454
A2000	GU General Fees Fund	139,933	152,951
D10252	RU Financial Operations and Technology	29,765	31,536
<b>Total Students &amp; Fringe Benefits</b>		<b>517,038</b>	<b>529,941</b>

<b>Total Salaries &amp; Fringe Benefits</b>	<b>38.60</b>	<b>2,503,618</b>	<b>38.10</b>	<b>2,461,403</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	29.60	1,546,791	29.10	1,488,487
A2000	GU General Fees Fund	8.00	815,358	8.00	829,776
D10252	RU Financial Operations and Technology	1.00	141,469	1.00	143,140
<b>Total Salaries &amp; Fringe Benefits</b>		<b>38.60</b>	<b>2,503,618</b>	<b>38.10</b>	<b>2,461,403</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	470,142	470,142
Commodities	29,829	29,829
<b>Total OOE</b>	<b>499,971</b>	<b>499,971</b>

**OOE by Fund**

A2000	GU General Fees Fund	353,091	353,091
D10252	RU Financial Operations and Technology	146,880	146,880
<b>Total Operating Expenses</b>		<b>499,971</b>	<b>499,971</b>

<b>Total FTE and Expenditures</b>	<b>38.60</b>	<b>3,003,589</b>	<b>38.10</b>	<b>2,961,374</b>
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W.S.U. ANNUAL BUDGET  
**Financial Operations and Business Technology (101510)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		29.60	1,546,791	29.10	1,488,487	
A2000	GU General Fees Fund		8.00	1,168,449	8.00	1,182,867	
D10252	RU Financial Operations and Technology		1.00	288,349	1.00	290,020	
	<b>Total FTE and Expenditures</b>		<b>38.60</b>	<b>3,003,589</b>	<b>38.10</b>	<b>2,961,374</b>	

W.S.U. ANNUAL BUDGET  
**Reserve for Tuition Shortfall (101514)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Commodities			1,000,000		1,000,000	
	<b>Total OOE</b>			<u>1,000,000</u>		<u>1,000,000</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			1,000,000		1,000,000	
	<b>Total Operating Expenses</b>			<u>1,000,000</u>		<u>1,000,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000,000</u>	<u>.00</u>	<u>1,000,000</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	1,000,000	.00	1,000,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,000,000</u>	<u>.00</u>	<u>1,000,000</u>	

W.S.U. ANNUAL BUDGET  
**27th Payroll Period (101517)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			101,764		101,764	
		<b>Total OOE</b>			<u>101,764</u>		<u>101,764</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			101,764		101,764	
		<b>Total Operating Expenses</b>			<u>101,764</u>		<u>101,764</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>101,764</u>	<u>.00</u>	<u>101,764</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	101,764	.00	101,764	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>101,764</u>	<u>.00</u>	<u>101,764</u>	

W.S.U. ANNUAL BUDGET  
**Technology Projects and Fees (101580)**  
For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		540,000		540,000		
		<b>Total OOE</b>		<u>540,000</u>		<u>540,000</u>		
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund		540,000		540,000		
		<b>Total Operating Expenses</b>		<u>540,000</u>		<u>540,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>540,000</u>		<u>.00</u> <u>540,000</u>		
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00   540,000		.00   540,000		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>540,000</u>		<u>.00</u> <u>540,000</u>		

**W.S.U. ANNUAL BUDGET**  
**Office of Human Resources (101506)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999321	Human Resource Professional I Randi Lindquist	12	1.00	36,172	1.00	36,172	
	999376	Administrative Specialist Joan Antes	12	1.00	33,613	1.00	33,613	
	999444	Human Resource Professional II Cathrine James	12	1.00	42,807	1.00	42,807	
	999449	Senior Administrative Assistant Tonya Cruz	12	1.00	37,004	.00	0	
	999449	Administrative Specialist Tonya Cruz	12	.00	0	1.00	38,896	
	999453	Senior Administrative Assistant Janelle Heier	12	1.00	36,172	1.00	36,172	
	999522	Administrative Specialist Cynthia Hodge	12	1.00	31,263	.00	0	
	999522	Administrative Specialist Micah Thompson	12	.00	0	1.00	31,991	
	999579	Administrative Specialist U Brown	12	1.00	31,263	1.00	31,263	
	999808	Human Resource Professional III Nancy Thompson	12	1.00	48,485	1.00	48,485	
	999887	Administrative Specialist Margene Webster	12	1.00	31,263	1.00	31,263	
	999963	Administrative Specialist Dale Catlin	12	1.00	30,493	.00	0	
	999963	Human Resource Professional I Dale Catlin	12	.00	0	1.00	36,172	
	999964	Senior Administrative Specialist Shelly Kellogg	12	1.00	38,896	1.00	38,896	
	999965	Human Resource Professional I Tanya Wickersham	12	1.00	41,871	.00	0	
	999965	Human Resource Professional II Tanya Wickersham	12	.00	0	1.00	45,032	
	999966	Human Resource Professional II Julie Windham	12	1.00	41,871	1.00	41,871	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				800		800	
<b>1040</b>	<b>Classified-Longevity</b>				7,700		6,000	
	<b>Total Classified Salaries</b>				<b>13.00</b>	<b>489,673</b>	<b>13.00</b>	<b>499,433</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			13.00	489,673	13.00	499,433
	<b>Total Classified Salaries</b>				<b>13.00</b>	<b>489,673</b>	<b>13.00</b>	<b>499,433</b>
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997064	Assistant Director, Compensation/FMLA Elizabeth Gilbert	12	1.00	65,000	1.00	65,000	

**W.S.U. ANNUAL BUDGET**  
**Office of Human Resources (101506)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997753	Assistant Director of Human Resources Tiffany Rhodes	12	1.00	68,500	1.00	68,500	
	997888	Associate Director of Human Resources Matthew Johnston	12	1.00	76,875	1.00	76,875	
	998546	Associate Director of Human Resources Lana Anthis	12	1.00	82,000	1.00	82,000	
	998562	Director of Human Resources Frankie Brown	12	1.00	118,173	1.00	118,173	
1110		Unclassified Salaries-Temporary		.00	515	.00	515	
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>411,063</b>	<b>5.00</b>	<b>411,063</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		3.00	210,890	3.00	210,890	
	A2000	GU General Fees Fund		2.00	200,173	2.00	200,173	
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>411,063</b>	<b>5.00</b>	<b>411,063</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular	5,200	5,200
1690	Shrinkage	(24,726)	(27,938)
1750	Dependent Health Insurance	12,048	25,904
1760	State Leave Payment Assessment	4,521	5,689
1810	KPERS Retirement	33,524	39,195
1830	Regents Retirement	26,050	30,992
1850	TIAA Disability	6,234	6,834
1910	FICA OASDI/Medicare	61,936	0
1911	FICA Medicare	0	12,704
1912	FICA OASDI	0	53,989
1950	Single Group Health Insurance	97,605	125,910
1970	Workers Compensation	3,934	5,505
1980	Unemployment Compensation	2,683	2,462
	<b>Total Students &amp; Fringe Benefits</b>	<b>229,009</b>	<b>286,446</b>

**Student and Fringe Benefits by Fund**

A0003	GU State General Fund	180,907	236,574
A2000	GU General Fees Fund	48,102	49,872
	<b>Total Students &amp; Fringe Benefits</b>	<b>229,009</b>	<b>286,446</b>

<b>Total Salaries &amp; Fringe Benefits</b>	<b>18.00</b>	<b>1,129,745</b>	<b>18.00</b>	<b>1,196,942</b>
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**Total Salaries & Fringe Benefits by Fund**

A0003	GU State General Fund	16.00	881,470	16.00	946,897
A2000	GU General Fees Fund	2.00	248,275	2.00	250,045
	<b>Total Salaries &amp; Fringe Benefits</b>	<b>18.00</b>	<b>1,129,745</b>	<b>18.00</b>	<b>1,196,942</b>

**OTHER OPERATING EXPENDITURES (OOE)**

Contractual Services	13,804	13,804
Commodities	6,490	6,490
Grants	518	518
<b>Total OOE</b>	<b>20,812</b>	<b>20,812</b>

**OOE by Fund**

A2000	GU General Fees Fund	20,812	20,812
	<b>Total Operating Expenses</b>	<b>20,812</b>	<b>20,812</b>

W.S.U. ANNUAL BUDGET  
Office of Human Resources (101506)  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total FTE and Expenditures</b>			<b>18.00</b>	<b>1,150,557</b>	<b>18.00</b>	<b>1,217,754</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		16.00	881,470	16.00	946,897	
A2000	GU General Fees Fund		2.00	269,087	2.00	270,857	
<b>Total FTE and Expenditures</b>			<b>18.00</b>	<b>1,150,557</b>	<b>18.00</b>	<b>1,217,754</b>	



W.S.U. ANNUAL BUDGET  
**Transition to Respect (101512)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			10,000		10,000	
	<b>Total OOE</b>			<u>10,000</u>		<u>10,000</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			10,000		10,000	
	<b>Total Operating Expenses</b>			<u>10,000</u>		<u>10,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	10,000	.00	10,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	

W.S.U. ANNUAL BUDGET  
**Minority Faculty and Staff Association (101523)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Commodities			275		275	
		<b>Total OOE</b>			<u>275</u>		<u>275</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			275		275	
		<b>Total Operating Expenses</b>			<u>275</u>		<u>275</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>275</u>	<u>.00</u>	<u>275</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	275	.00	275	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>275</u>	<u>.00</u>	<u>275</u>	

W.S.U. ANNUAL BUDGET  
**Staff Training and Development (101527)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			162,669		162,669	
		<b>Total OOE</b>			<u>162,669</u>		<u>162,669</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			162,669		162,669	
		<b>Total Operating Expenses</b>			<u>162,669</u>		<u>162,669</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>162,669</u>	<u>.00</u>	<u>162,669</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	162,669	.00	162,669	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>162,669</u>	<u>.00</u>	<u>162,669</u>	

**W.S.U. ANNUAL BUDGET**  
**Office of Purchasing (101529)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	999494	Procurement Officer II Lisa Nettleton	12	1.00	48,485	1.00	48,485	
	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	
<b>1010</b>	<b>Classified Salaries-Temporary</b>							
					25,000		25,000	
<b>1040</b>	<b>Classified-Longevity</b>							
					2,950		2,480	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>145,367</b>	<b>3.00</b>	<b>144,897</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		3.00	145,367	3.00	144,897	
		<b>Total Classified Salaries</b>		<b>3.00</b>	<b>145,367</b>	<b>3.00</b>	<b>144,897</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997574	Director of Purchasing Steven White	12	1.00	87,355	1.00	87,355	
	998469	Assistant Director of Purchasing Kimberly Sowell	12	1.00	55,000	1.00	55,000	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>142,355</b>	<b>2.00</b>	<b>142,355</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	55,000	1.00	55,000	
	A2000	GU General Fees Fund		1.00	87,355	1.00	87,355	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>142,355</b>	<b>2.00</b>	<b>142,355</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1200	Student Salaries-Regular			2,844		2,844	
	1690	Shrinkage			(8,182)		(8,680)	
	1750	Dependent Health Insurance			0		3,238	
	1760	State Leave Payment Assessment			1,494		1,802	
	1810	KPERS Retirement			12,084		13,579	
	1830	Regents Retirement			11,515		10,543	
	1850	TIAA Disability			2,052		2,158	
	1910	FICA OASDI/Medicare			20,749		0	
	1911	FICA Medicare			0		4,097	
	1912	FICA OASDI			0		17,512	
	1950	Single Group Health Insurance			32,535		34,975	
	1970	Workers Compensation			1,302		1,744	
	1980	Unemployment Compensation			898		794	
		<b>Total Students &amp; Fringe Benefits</b>			<b>77,291</b>		<b>84,606</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			57,712		64,093	
	A2000	GU General Fees Fund			19,579		20,513	
		<b>Total Students &amp; Fringe Benefits</b>			<b>77,291</b>		<b>84,606</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>365,013</b>	<b>5.00</b>	<b>371,858</b>	

W.S.U. ANNUAL BUDGET  
Office of Purchasing (101529)  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		4.00	258,079	4.00	263,990	
A2000	GU General Fees Fund		1.00	106,934	1.00	107,868	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>365,013</b>	<b>5.00</b>	<b>371,858</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			9,935		9,935	
	Commodities			1,600		1,600	
	Capital Outlay			3,890		3,890	
	<b>Total OOE</b>			<b>15,425</b>		<b>15,425</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			15,425		15,425	
	<b>Total Operating Expenses</b>			<b>15,425</b>		<b>15,425</b>	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>380,438</b>	<b>5.00</b>	<b>387,283</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		4.00	258,079	4.00	263,990	
A2000	GU General Fees Fund		1.00	122,359	1.00	123,293	
	<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>380,438</b>	<b>5.00</b>	<b>387,283</b>	

W.S.U. ANNUAL BUDGET  
Reserve for Fringe Benefit Commitments (101542)  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(14,786)		(16,899)	
1750		Dependent Health Insurance			70,406		73,651	
1830		Regents Retirement			244,337		289,254	
1850		TIAA Disability			15,356		14,594	
1910		FICA OASDI/Medicare			22,521		0	
1911		FICA Medicare			0		18,252	
1912		FICA OASDI			0		4,269	
1950		Single Group Health Insurance			258,385		304,188	
<b>Total Students &amp; Fringe Benefits</b>					<b>596,219</b>		<b>687,309</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			596,219		687,309	
<b>Total Students &amp; Fringe Benefits</b>					<b>596,219</b>		<b>687,309</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>596,219</b>	<b>.00</b>	<b>687,309</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	596,219	.00	687,309	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>.00</b>	<b>596,219</b>	<b>.00</b>	<b>687,309</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			0		93,140	
<b>Total OOE</b>					<b>0</b>		<b>93,140</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			0		93,140	
<b>Total Operating Expenses</b>					<b>0</b>		<b>93,140</b>	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>596,219</b>	<b>.00</b>	<b>780,449</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	596,219	.00	780,449	
<b>Total FTE and Expenditures</b>				<b>.00</b>	<b>596,219</b>	<b>.00</b>	<b>780,449</b>	

W.S.U. ANNUAL BUDGET  
**HR - Background Checks (101543)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			10,000		10,000	
	<b>Total OOE</b>			<u>10,000</u>		<u>10,000</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			10,000		10,000	
	<b>Total Operating Expenses</b>			<u>10,000</u>		<u>10,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	10,000	.00	10,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	

W.S.U. ANNUAL BUDGET  
**HR Training Programs (101547)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services		0		32,000		
		<b>Total OOE</b>		<u>0</u>		<u>32,000</u>		
<b>OOE by Fund</b>								
A2000		GU General Fees Fund		0		32,000		
		<b>Total Operating Expenses</b>		<u>0</u>		<u>32,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>32,000</u>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	0	.00	32,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>32,000</u>	



W.S.U. ANNUAL BUDGET  
**General Expense (101602)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			305,293		305,293	
	<b>Total OOE</b>			<u>305,293</u>		<u>305,293</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			305,293		305,293	
	<b>Total Operating Expenses</b>			<u>305,293</u>		<u>305,293</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>305,293</u>	<u>.00</u>	<u>305,293</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	305,293	.00	305,293	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>305,293</u>	<u>.00</u>	<u>305,293</u>	

**W.S.U. ANNUAL BUDGET**  
**Telecommunications Services (101604)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				7,050		7,050	
<b>1040</b>	<b>Classified-Longevity</b>				1,800		1,480	
	<b>Total Classified Salaries</b>			<b>4.00</b>	<b>155,740</b>	<b>4.00</b>	<b>155,420</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		4.00	155,740	4.00	155,420	
	<b>Total Classified Salaries</b>			<b>4.00</b>	<b>155,740</b>	<b>4.00</b>	<b>155,420</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998515	Director of Telecommunication Services John Rankin	12	1.00	83,845	1.00	83,845	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>83,845</b>	<b>1.00</b>	<b>83,845</b>	
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund		1.00	83,845	1.00	83,845	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>83,845</b>	<b>1.00</b>	<b>83,845</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			(7,011)		(7,135)	
	1750	Dependent Health Insurance			3,012		3,238	
	1760	State Leave Payment Assessment			1,285		1,485	
	1810	KPERS Retirement			11,052		11,778	
	1830	Regents Retirement			6,953		7,127	
	1850	TIAA Disability			1,785		1,797	
	1910	FICA OASDI/Medicare			17,834		0	
	1911	FICA Medicare			0		3,413	
	1912	FICA OASDI			0		14,583	
	1950	Single Group Health Insurance			26,028		27,980	
	1970	Workers Compensation			1,120		1,440	
	1980	Unemployment Compensation			773		662	
	<b>Total Students &amp; Fringe Benefits</b>				<b>62,831</b>		<b>66,368</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			41,062		43,436	
	A2000	GU General Fees Fund			21,769		22,932	
	<b>Total Students &amp; Fringe Benefits</b>				<b>62,831</b>		<b>66,368</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>5.00</b>	<b>302,416</b>	<b>5.00</b>	<b>305,633</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		4.00	196,802	4.00	198,856	
	A2000	GU General Fees Fund		1.00	105,614	1.00	106,777	

W.S.U. ANNUAL BUDGET  
**Telecommunications Services (101604)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>			<u>5.00</u>	<u>302,416</u>	<u>5.00</u>	<u>305,633</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			<u>406,030</u>		<u>406,030</u>	
	<b>Total OOE</b>			<u><b>406,030</b></u>		<u><b>406,030</b></u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			<u>406,030</u>		<u>406,030</u>	
	<b>Total Operating Expenses</b>			<u><b>406,030</b></u>		<u><b>406,030</b></u>	
<b>Total FTE and Expenditures</b>			<u><b>5.00</b></u>	<u><b>708,446</b></u>	<u><b>5.00</b></u>	<u><b>711,663</b></u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		4.00	196,802	4.00	198,856	
A2000	GU General Fees Fund		1.00	511,644	1.00	512,807	
<b>Total FTE and Expenditures</b>			<u><b>5.00</b></u>	<u><b>708,446</b></u>	<u><b>5.00</b></u>	<u><b>711,663</b></u>	

**W.S.U. ANNUAL BUDGET**  
**Postal Services (101608)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				4,000		4,000	
<b>1040</b>	<b>Classified-Longevity</b>				2,650		2,200	
	<b>Total Classified Salaries</b>				<b>6.00</b>	<b>184,324</b>	<b>6.00</b>	<b>183,874</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			6.00	184,324	6.00	183,874
	<b>Total Classified Salaries</b>				<b>6.00</b>	<b>184,324</b>	<b>6.00</b>	<b>183,874</b>
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	998056	Manager of Postal Services Michael Sperlazza	12	1.00	56,495	1.00	56,495	
	<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>56,495</b>	<b>1.00</b>	<b>56,495</b>
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund			1.00	56,495	1.00	56,495
	<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>56,495</b>	<b>1.00</b>	<b>56,495</b>
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				17,655		17,655	
1690	Shrinkage				(7,987)		(8,133)	
1750	Dependent Health Insurance				6,024		6,476	
1760	State Leave Payment Assessment				1,392		1,604	
1810	KPERs Retirement				13,915		14,824	
1830	Regents Retirement				4,685		4,803	
1850	TIAA Disability				1,799		1,806	
1910	FICA OASDI/Medicare				17,669		0	
1911	FICA Medicare				0		3,362	
1912	FICA OASDI				0		14,360	
1950	Single Group Health Insurance				45,549		48,965	
1970	Workers Compensation				1,213		1,553	
1980	Unemployment Compensation				764		653	
	<b>Total Students &amp; Fringe Benefits</b>				<b>102,678</b>		<b>107,928</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			102,678		107,928	
	<b>Total Students &amp; Fringe Benefits</b>				<b>102,678</b>		<b>107,928</b>	

W.S.U. ANNUAL BUDGET  
**Postal Services (101608)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>7.00</b>	<b>343,497</b>	<b>7.00</b>	<b>348,297</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		7.00	343,497	7.00	348,297	
<b>Total Salaries &amp; Fringe Benefits</b>			<b>7.00</b>	<b>343,497</b>	<b>7.00</b>	<b>348,297</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			36,384		36,384	
	Commodities			495		495	
<b>Total OOE</b>				<b>36,879</b>		<b>36,879</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			36,879		36,879	
<b>Total Operating Expenses</b>				<b>36,879</b>		<b>36,879</b>	
<b>Total FTE and Expenditures</b>			<b>7.00</b>	<b>380,376</b>	<b>7.00</b>	<b>385,176</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		7.00	343,497	7.00	348,297	
A2000	GU General Fees Fund		.00	36,879	.00	36,879	
<b>Total FTE and Expenditures</b>			<b>7.00</b>	<b>380,376</b>	<b>7.00</b>	<b>385,176</b>	

**W.S.U. ANNUAL BUDGET**  
**Radiation Safety and Hazardous Wastes (103026)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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.						
<b>1040</b>	<b>Classified-Longevity</b>							
					1,550		1,320	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>88,453</b>	<b>2.00</b>	<b>88,223</b>	
<b>Classified Salaries by Fund</b>								
	D10572	SRO Radiation Safety and Hazard Waste		2.00	88,453	2.00	88,223	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>88,453</b>	<b>2.00</b>	<b>88,223</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997843	Director of Environmental Health and Safety and Associate Professor Glendon Miller	12	1.00	78,558	1.00	78,558	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>78,558</b>	<b>1.00</b>	<b>78,558</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	78,558	1.00	78,558	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>78,558</b>	<b>1.00</b>	<b>78,558</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			(2,278)		(2,349)	
	1750	Dependent Health Insurance			6,024		6,476	
	1760	State Leave Payment Assessment			894		1,037	
	1810	KPERS Retirement			7,759		8,268	
	1830	Regents Retirement			6,515		6,678	
	1850	TIAA Disability			1,240		1,253	
	1910	FICA OASDI/Medicare			12,172		0	
	1911	FICA Medicare			0		2,335	
	1912	FICA OASDI			0		9,973	
	1950	Single Group Health Insurance			19,521		20,985	
	1970	Workers Compensation			778		1,003	
	1980	Unemployment Compensation			527		452	
	<b>Total Students &amp; Fringe Benefits</b>				<b>53,152</b>		<b>56,111</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			20,982		22,110	
	D10572	SRO Radiation Safety and Hazard Waste			32,170		34,001	
	<b>Total Students &amp; Fringe Benefits</b>				<b>53,152</b>		<b>56,111</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>3.00</b>	<b>220,163</b>	<b>3.00</b>	<b>222,892</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		1.00	99,540	1.00	100,668	
	D10572	SRO Radiation Safety and Hazard Waste		2.00	120,623	2.00	122,224	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>3.00</b>	<b>220,163</b>	<b>3.00</b>	<b>222,892</b>	

**W.S.U. ANNUAL BUDGET**  
**Radiation Safety and Hazardous Wastes (103026)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			24,350		24,350	
	Commodities			16,100		16,100	
	Capital Outlay			9,500		9,500	
	<b>Total OOE</b>			<b>49,950</b>		<b>49,950</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			4,239		4,239	
D10572	SRO Radiation Safety and Hazard Waste			45,711		45,711	
	<b>Total Operating Expenses</b>			<b>49,950</b>		<b>49,950</b>	
	<b>Total FTE and Expenditures</b>		<b>3.00</b>	<b>270,113</b>	<b>3.00</b>	<b>272,842</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		1.00	99,540	1.00	100,668	
A2000	GU General Fees Fund		.00	4,239	.00	4,239	
D10572	SRO Radiation Safety and Hazard Waste		2.00	166,334	2.00	167,935	
	<b>Total FTE and Expenditures</b>		<b>3.00</b>	<b>270,113</b>	<b>3.00</b>	<b>272,842</b>	

W.S.U. ANNUAL BUDGET  
**Animal Safety (103027)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			17,275		17,275	
		<b>Total OOE</b>			<u>17,275</u>		<u>17,275</u>	
<b>OOE by Fund</b>								
	D10573	SRO Animal Safety			17,275		17,275	
		<b>Total Operating Expenses</b>			<u>17,275</u>		<u>17,275</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>17,275</u>	<u>.00</u>	<u>17,275</u>	
<b>Total Budget by Fund</b>								
	D10573	SRO Animal Safety		.00	17,275	.00	17,275	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>17,275</u>	<u>.00</u>	<u>17,275</u>	



**W.S.U. ANNUAL BUDGET**  
**Alumni (101600)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999532		Accounting Specialist Stacy Shanahan	12	.00	0	1.00	28,309	
999532		Accounting Specialist Carol Quick	12	1.00	28,309	.00	0	
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	
<b>1040</b>	<b>Classified-Longevity</b>				550		480	
	<b>Total Classified Salaries</b>			<b>3.00</b>	<b>96,356</b>	<b>3.00</b>	<b>96,286</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		3.00	96,356	3.00	96,286	
	<b>Total Classified Salaries</b>			<b>3.00</b>	<b>96,356</b>	<b>3.00</b>	<b>96,286</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
995213		Assistant Director of Alumni Events Rachael Hush	12	1.00	33,000	1.00	33,000	
997620		Senior Communications Editor Connie White	12	1.00	55,350	1.00	55,350	
997696		Editorial Associate and Online Magazine Coordinator David Dinell	12	1.00	34,461	1.00	34,461	
997733		Director of Development Vacant	12	1.00	42,025	1.00	33,000	
997766		Director of Marketing and Communications Erin Stieben	12	1.00	45,339	1.00	45,339	
	<b>Total Unclassified Salaries</b>			<b>5.00</b>	<b>210,175</b>	<b>5.00</b>	<b>201,150</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		5.00	210,175	5.00	201,150	
	<b>Total Unclassified Salaries</b>			<b>5.00</b>	<b>210,175</b>	<b>5.00</b>	<b>201,150</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>			
1200	Student Salaries-Regular		33,237
1210	Student Salaries-WS-WSU Match	24,212	500
1220	Student Salaries-Workstudy Federal	500	1,500
1690	Shrinkage	1,500	(9,272)
1760	State Leave Payment Assessment	(9,091)	2,070
1810	KPERS Retirement	1,779	6,371
1830	Regents Retirement	8,453	13,126
1850	TIAA Disability	17,498	2,236
1910	FICA OASDI/Medicare	2,271	0
1911	FICA Medicare	22,896	4,272
1912	FICA OASDI	0	18,248
1950	Single Group Health Insurance	0	48,965
1970	Workers Compensation	39,042	2,000
1980	Unemployment Compensation	1,550	829
		992	

**W.S.U. ANNUAL BUDGET**  
**Alumni (101600)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Students &amp; Fringe Benefits</b>					<u>111,602</u>		<u>124,082</u>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			87,255		99,686	
D10327		RU Alumni			22,830		22,877	
R40041		Federal Work Study Program			1,517		1,519	
<b>Total Students &amp; Fringe Benefits</b>					<u>111,602</u>		<u>124,082</u>	
<b>Total Salaries &amp; Fringe Benefits</b>				<u>8.00</u>	<u>418,133</u>	<u>8.00</u>	<u>421,518</u>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		8.00	393,786	8.00	397,122	
D10327		RU Alumni		.00	22,830	.00	22,877	
R40041		Federal Work Study Program		.00	1,517	.00	1,519	
<b>Total Salaries &amp; Fringe Benefits</b>				<u>8.00</u>	<u>418,133</u>	<u>8.00</u>	<u>421,518</u>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
Contractual Services					30,562		30,562	
<b>Total OOE</b>					<u>30,562</u>		<u>30,562</u>	
<b>OOE by Fund</b>								
D10327		RU Alumni			30,562		30,562	
<b>Total Operating Expenses</b>					<u>30,562</u>		<u>30,562</u>	
<b>Total FTE and Expenditures</b>				<u>8.00</u>	<u>448,695</u>	<u>8.00</u>	<u>452,080</u>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		8.00	393,786	8.00	397,122	
D10327		RU Alumni		.00	53,392	.00	53,439	
R40041		Federal Work Study Program		.00	1,517	.00	1,519	
<b>Total FTE and Expenditures</b>				<u>8.00</u>	<u>448,695</u>	<u>8.00</u>	<u>452,080</u>	

**W.S.U. ANNUAL BUDGET**  
**University Relations (101610)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	
<b>1040</b>	<b>Classified-Longevity</b>				1,250		1,000	
	<b>Total Classified Salaries</b>			<b>3.00</b>	<b>130,210</b>	<b>3.00</b>	<b>129,960</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		3.00	130,210	3.00	129,960	
	<b>Total Classified Salaries</b>			<b>3.00</b>	<b>130,210</b>	<b>3.00</b>	<b>129,960</b>	

<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
994199		Web Content Manager Timothy Hart	12	1.00	47,000	1.00	47,000	
997676		Director of Web Services Carl Masters	12	1.00	57,000	1.00	57,000	
	<i>\$6,000 of this position is funded from restricted use sources.</i>							
997801		Associate Vice President for University Relations and Chief Marketing Officer Barth Hague	12	1.00	115,000	1.00	115,000	
997908		Senior Web Developer Taewook Kang	12	1.00	49,050	1.00	49,050	
998193		Director of Special Projects Amy Schafer	12	1.00	52,531	1.00	52,531	
998419		Director of News and Media Relations Joseph Kleinsasser	12	1.00	55,778	1.00	55,778	
998445		Director of Community Relations and Special Events Carmen Hytche	12	1.00	47,645	1.00	47,645	
	<b>Total Unclassified Salaries</b>			<b>7.00</b>	<b>424,004</b>	<b>7.00</b>	<b>424,004</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.89	152,581	2.89	152,581	
A2000		GU General Fees Fund		4.00	265,423	4.00	265,423	
D10331		RU University Relations		.11	6,000	.11	6,000	
	<b>Total Unclassified Salaries</b>			<b>7.00</b>	<b>424,004</b>	<b>7.00</b>	<b>424,004</b>	

<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>				
1200	Student Salaries-Regular		16,565	16,565
1690	Shrinkage		(15,861)	(16,948)
1750	Dependent Health Insurance		18,073	16,191
1760	State Leave Payment Assessment		2,891	3,545
1810	KPERS Retirement		11,422	12,179
1830	Regents Retirement		32,918	36,043
1850	TIAA Disability		3,886	4,159
1910	FICA OASDI/Medicare		37,676	0

**W.S.U. ANNUAL BUDGET**  
**University Relations (101610)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1911		FICA Medicare			0		7,727	
1912		FICA OASDI			0		32,916	
1950		Single Group Health Insurance			58,564		62,956	
1970		Workers Compensation			2,514		3,428	
1980		Unemployment Compensation			1,631		1,496	
<b>Total Students &amp; Fringe Benefits</b>					<b>170,279</b>		<b>180,257</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			83,476		90,120	
A2000		GU General Fees Fund			84,636		87,994	
D10331		RU University Relations			2,167		2,143	
<b>Total Students &amp; Fringe Benefits</b>					<b>170,279</b>		<b>180,257</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>724,493</b>	<b>10.00</b>	<b>734,221</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		5.89	366,267	5.89	372,661	
A2000		GU General Fees Fund		4.00	350,059	4.00	353,417	
D10331		RU University Relations		.11	8,167	.11	8,143	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>10.00</b>	<b>724,493</b>	<b>10.00</b>	<b>734,221</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			34,750		37,150	
		Commodities			3,000		2,100	
		Capital Outlay			5,500		4,000	
<b>Total OOE</b>					<b>43,250</b>		<b>43,250</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			43,250		43,250	
<b>Total Operating Expenses</b>					<b>43,250</b>		<b>43,250</b>	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>767,743</b>	<b>10.00</b>	<b>777,471</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		5.89	366,267	5.89	372,661	
A2000		GU General Fees Fund		4.00	393,309	4.00	396,667	
D10331		RU University Relations		.11	8,167	.11	8,143	
<b>Total FTE and Expenditures</b>				<b>10.00</b>	<b>767,743</b>	<b>10.00</b>	<b>777,471</b>	

**W.S.U. ANNUAL BUDGET**  
**Marketing Communications (101612)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	997616	Graphic Designer Specialist Kristina Hahn	12	1.00	42,807	1.00	42,807	
	997916	Publications Editor Andrew Hurt	12	1.00	45,032	1.00	45,032	
	998336	Graphic Designer Specialist Johanna Fonkert	12	1.00	42,807	1.00	42,807	
	999917	Accounting Specialist Barbara Pickens	12	1.00	28,309	1.00	28,309	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					500		500	
		<b>Total Classified Salaries</b>			<b>4.00 159,455</b>		<b>4.00 159,455</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			4.00 159,455		4.00 159,455	
		<b>Total Classified Salaries</b>			<b>4.00 159,455</b>		<b>4.00 159,455</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997576	Director of Creative Services Craig Lindeman	12	1.00	64,181	1.00	64,181	
	998383	Client Service Manager Amy Easum	12	1.00	46,100	1.00	46,100	
	998413	Art Director Sandra Denneker	12	1.00	52,531	1.00	52,531	
<b>1110</b>	<b>Unclassified Salaries-Temporary</b>							
				.00	930	.00	930	
		<b>Total Unclassified Salaries</b>			<b>3.00 163,742</b>		<b>3.00 163,742</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund			3.00 163,742		3.00 163,742	
		<b>Total Unclassified Salaries</b>			<b>3.00 163,742</b>		<b>3.00 163,742</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			(5,929)		(10,257)	
	1750	Dependent Health Insurance			12,048		19,428	
	1760	State Leave Payment Assessment			1,021		2,008	
	1810	KPERS Retirement			2,527		2,700	
	1830	Regents Retirement			13,503		24,947	
	1850	TIAA Disability			1,410		2,421	
	1910	FICA OASDI/Medicare			13,308		0	
	1911	FICA Medicare			0		4,396	
	1912	FICA OASDI			0		18,784	
	1950	Single Group Health Insurance			26,028		48,965	
	1970	Workers Compensation			890		1,943	
	1980	Unemployment Compensation			578		852	
		<b>Total Students &amp; Fringe Benefits</b>			<b>65,384</b>		<b>116,187</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			65,384		116,187	
		<b>Total Students &amp; Fringe Benefits</b>			<b>65,384</b>		<b>116,187</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>			<b>7.00 388,581</b>		<b>7.00 439,384</b>	

**W.S.U. ANNUAL BUDGET**  
**Marketing Communications (101612)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		7.00	388,581	7.00	439,384	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>7.00</b>	<b>388,581</b>	<b>7.00</b>	<b>439,384</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			24,800		18,050	
	Commodities			4,700		6,000	
	Capital Outlay			0		5,450	
	<b>Total OOE</b>			<b>29,500</b>		<b>29,500</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			29,500		29,500	
	<b>Total Operating Expenses</b>			<b>29,500</b>		<b>29,500</b>	
	<b>Total FTE and Expenditures</b>		<b>7.00</b>	<b>418,081</b>	<b>7.00</b>	<b>468,884</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		7.00	388,581	7.00	439,384	
A2000	GU General Fees Fund		.00	29,500	.00	29,500	
	<b>Total FTE and Expenditures</b>		<b>7.00</b>	<b>418,081</b>	<b>7.00</b>	<b>468,884</b>	

**W.S.U. ANNUAL BUDGET**  
**Commencement (101901)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
996106		Commencement Officer/Conference Coordinator Anna Lanier Weyers	12	1.00	39,975	1.00	39,975	
		<i>This position is totally funded from restricted use sources.</i>						
1110		Unclassified Salaries-Temporary		.00	200	.00	200	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>40,175</b>	<b>1.00</b>	<b>40,175</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		.00	200	.00	200	
D10235		RU Commencement		1.00	39,975	1.00	39,975	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>40,175</b>	<b>1.00</b>	<b>40,175</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(6)		(6)	
1760		State Leave Payment Assessment			213		250	
1830		Regents Retirement			3,315		3,398	
1850		TIAA Disability			293		300	
1910		FICA OASDI/Medicare			2,981		0	
1911		FICA Medicare			0		583	
1912		FICA OASDI			0		2,492	
1950		Single Group Health Insurance			6,507		0	
1970		Workers Compensation			185		242	
1980		Unemployment Compensation			129		113	
		<b>Total Students &amp; Fringe Benefits</b>			<b>13,617</b>		<b>7,372</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			14		15	
D10235		RU Commencement			13,603		7,357	
		<b>Total Students &amp; Fringe Benefits</b>			<b>13,617</b>		<b>7,372</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>53,792</b>	<b>1.00</b>	<b>47,547</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		.00	214	.00	215	
D10235		RU Commencement		1.00	53,578	1.00	47,332	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>1.00</b>	<b>53,792</b>	<b>1.00</b>	<b>47,547</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			46,105		46,105	
		Commodities			2,285		2,285	
		<b>Total OOE</b>			<b>48,390</b>		<b>48,390</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			48,390		48,390	
		<b>Total Operating Expenses</b>			<b>48,390</b>		<b>48,390</b>	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>102,182</b>	<b>1.00</b>	<b>95,937</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		.00	214	.00	215	
A2000		GU General Fees Fund		.00	48,390	.00	48,390	
D10235		RU Commencement		1.00	53,578	1.00	47,332	
		<b>Total FTE and Expenditures</b>		<b>1.00</b>	<b>102,182</b>	<b>1.00</b>	<b>95,937</b>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Institutional Support Program**  
**Program Code 41000**

**Institutional Support Program Budget Summary**

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Federal Work Study Fund</u>	<u>Research Overhead Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
<b>Salaries and Fringe Benefits</b>							
Classified Salaries	\$2,693,005	\$0	\$111,604	\$0	\$88,223	\$2,892,832	16.35%
Unclassified Salaries	1,534,952	4,441,394	372,728	0	0	6,349,074	35.87%
Graduate Assistants	2,421	0	0	0	0	2,421	0.01%
Student Salaries	73,372	49,407	22,600	1,500	0	146,879	0.83%
Fringe Benefits	1,445,942	1,707,479	96,835	19	34,001	3,284,276	18.56%
Shrinkage	(131,159)	(142,187)	0	0	0	(273,346)	-1.54%
<b>Subtotal Salaries and Fringe Benefits</b>	<u>\$5,618,533</u>	<u>\$6,056,093</u>	<u>\$603,767</u>	<u>\$1,519</u>	<u>\$122,224</u>	<u>\$12,402,136</u>	<u>70.08%</u>
<b>Other Operating Expenditures</b>	<u>\$0</u>	<u>\$5,053,745</u>	<u>\$177,442</u>	<u>\$0</u>	<u>\$62,986</u>	<u>\$5,294,173</u>	<u>29.92%</u>
<b>Total Institutional Support Program Budget</b>	<u><u>\$5,618,533</u></u>	<u><u>\$11,109,838</u></u>	<u><u>\$781,209</u></u>	<u><u>\$1,519</u></u>	<u><u>\$185,210</u></u>	<u><u>\$17,696,309</u></u>	<u><u>100.00%</u></u>



**Wichita State University**  
**Fiscal Year 2013 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 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999365		Accountant III Margaret Carter	12	1.00	52,104	1.00	52,104	
999452		Safety and Security Officer II Michael Hinkle	12	1.00	41,871	1.00	41,871	
999689		Safety and Security Officer I Dennis Moore	12	1.00	37,981	1.00	37,981	
999775		Senior Administrative Assistant Jenna MacMartin	12	1.00	28,309	1.00	28,309	
999776		Senior Administrative Assistant Rebecca Abraham	12	1.00	29,016	1.00	29,016	
999777		Administrative Specialist Lindsay Thompson	12	1.00	30,493	1.00	30,493	
999778		Senior Administrative Specialist Pamela Whitaker	12	1.00	31,991	1.00	31,991	
999828		Accounting Specialist Rosario Emmot	12	1.00	29,016	1.00	29,016	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				85,910		85,910	
<b>1040</b>	<b>Classified-Longevity</b>				4,050		3,800	
		<b>Total Classified Salaries</b>		<b>8.00</b>	<b>370,741</b>	<b>8.00</b>	<b>370,491</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		8.00	370,741	8.00	370,491	
		<b>Total Classified Salaries</b>		<b>8.00</b>	<b>370,741</b>	<b>8.00</b>	<b>370,491</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997980		Director of the Physical Plant Woodrow DePontier	12	1.00	137,190	1.00	137,190	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>137,190</b>	<b>1.00</b>	<b>137,190</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		1.00	137,190	1.00	137,190	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>137,190</b>	<b>1.00</b>	<b>137,190</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690	Shrinkage				(15,387)		(15,672)	
1750	Dependent Health Insurance				21,084		22,666	
1760	State Leave Payment Assessment				2,729		3,153	
1810	KPERs Retirement				32,518		34,719	
1830	Regents Retirement				11,377		11,662	
1850	TIAA Disability				3,788		3,811	
1910	FICA OASDI/Medicare				36,011		0	
1911	FICA Medicare				0		7,076	
1912	FICA OASDI				0		28,943	
1950	Single Group Health Insurance				58,563		62,955	
1970	Workers Compensation				2,377		3,051	
1980	Unemployment Compensation				1,602		1,371	
		<b>Total Students &amp; Fringe Benefits</b>			<b>154,662</b>		<b>163,735</b>	

**W.S.U. ANNUAL BUDGET**  
**Physical Plant Director's Office (108351)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			125,810		133,729	
A2000		GU General Fees Fund			28,852		30,006	
		<b>Total Students &amp; Fringe Benefits</b>			<b>154,662</b>		<b>163,735</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>9.00</b>	<b>662,593</b>	<b>9.00</b>	<b>671,416</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		8.00	496,551	8.00	504,220	
A2000		GU General Fees Fund		1.00	166,042	1.00	167,196	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>9.00</b>	<b>662,593</b>	<b>9.00</b>	<b>671,416</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			11,977		11,977	
		Commodities			4,506		4,506	
		<b>Total OOE</b>			<b>16,483</b>		<b>16,483</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			16,483		16,483	
		<b>Total Operating Expenses</b>			<b>16,483</b>		<b>16,483</b>	
		<b>Total FTE and Expenditures</b>		<b>9.00</b>	<b>679,076</b>	<b>9.00</b>	<b>687,899</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		8.00	496,551	8.00	504,220	
A2000		GU General Fees Fund		1.00	182,525	1.00	183,679	
		<b>Total FTE and Expenditures</b>		<b>9.00</b>	<b>679,076</b>	<b>9.00</b>	<b>687,899</b>	

**W.S.U. ANNUAL BUDGET**  
**Architectural and Engineering Service (108352)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	.00	0	
	999668	Public Service Administrator III Vacant	12	.00	0	1.00	46,093	
<b>1040</b>	<b>Classified-Longevity</b>				2,650		1,560	
	<b>Total Classified Salaries</b>			<b>5.00</b>	<b>264,379</b>	<b>5.00</b>	<b>259,732</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		5.00	264,379	5.00	259,732	
	<b>Total Classified Salaries</b>			<b>5.00</b>	<b>264,379</b>	<b>5.00</b>	<b>259,732</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997200	Director of Architectural and Engineering Services Roger Dick	12	1.00	67,955	1.00	67,955	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>67,955</b>	<b>1.00</b>	<b>67,955</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	67,955	1.00	67,955	
	<b>Total Unclassified Salaries</b>			<b>1.00</b>	<b>67,955</b>	<b>1.00</b>	<b>67,955</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			(9,663)		(9,435)	
	1750	Dependent Health Insurance			9,036		9,714	
	1760	State Leave Payment Assessment			1,790		2,035	
	1810	KPERS Retirement			14,680		10,929	
	1830	Regents Retirement			5,636		5,777	
	1850	TIAA Disability			2,483		2,460	
	1910	FICA OASDI/Medicare			24,208		0	
	1911	FICA Medicare			0		4,591	
	1912	FICA OASDI			0		19,618	
	1950	Single Group Health Insurance			32,535		27,980	
	1970	Workers Compensation			1,558		1,970	
	1980	Unemployment Compensation			1,048		890	
	<b>Total Students &amp; Fringe Benefits</b>				<b>83,311</b>		<b>76,529</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			83,311		76,529	
	<b>Total Students &amp; Fringe Benefits</b>				<b>83,311</b>		<b>76,529</b>	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>6.00</b>	<b>415,645</b>	<b>6.00</b>	<b>404,216</b>	

W.S.U. ANNUAL BUDGET  
**Architectural and Engineering Service (108352)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		6.00	415,645	6.00	404,216	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>6.00</b>	<b>415,645</b>	<b>6.00</b>	<b>404,216</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			33		33	
	<b>Total OOE</b>			<b>33</b>		<b>33</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			33		33	
	<b>Total Operating Expenses</b>			<b>33</b>		<b>33</b>	
	<b>Total FTE and Expenditures</b>		<b>6.00</b>	<b>415,678</b>	<b>6.00</b>	<b>404,249</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		6.00	415,645	6.00	404,216	
A2000	GU General Fees Fund		.00	33	.00	33	
	<b>Total FTE and Expenditures</b>		<b>6.00</b>	<b>415,678</b>	<b>6.00</b>	<b>404,249</b>	

**W.S.U. ANNUAL BUDGET**  
**Facilities Planning (108354)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997740		Assistant Director for Facilities Planning Gary Brichacek	12	1.00	71,899	1.00	71,899	
997946		Director of Facilities Planning John Gist	12	1.00	138,810	1.00	138,810	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>210,709</b>	<b>2.00</b>	<b>210,709</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		1.00	71,899	1.00	71,899	
A2000		GU General Fees Fund		1.00	138,810	1.00	138,810	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>210,709</b>	<b>2.00</b>	<b>210,709</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(5,936)		(5,884)	
1750		Dependent Health Insurance			6,024		3,238	
1760		State Leave Payment Assessment			1,111		1,307	
1830		Regents Retirement			17,475		17,911	
1850		TIAA Disability			1,543		1,582	
1910		FICA OASDI/Medicare			13,975		0	
1911		FICA Medicare			0		3,009	
1912		FICA OASDI			0		11,431	
1950		Single Group Health Insurance			13,014		6,995	
1970		Workers Compensation			967		1,265	
1980		Unemployment Compensation			652		582	
		<b>Total Students &amp; Fringe Benefits</b>			<b>48,825</b>		<b>41,436</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			19,817		11,265	
A2000		GU General Fees Fund			29,008		30,171	
		<b>Total Students &amp; Fringe Benefits</b>			<b>48,825</b>		<b>41,436</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>259,534</b>	<b>2.00</b>	<b>252,145</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		1.00	91,716	1.00	83,164	
A2000		GU General Fees Fund		1.00	167,818	1.00	168,981	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>2.00</b>	<b>259,534</b>	<b>2.00</b>	<b>252,145</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			4,108		4,108	
		<b>Total OOE</b>			<b>4,108</b>		<b>4,108</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			4,108		4,108	
		<b>Total Operating Expenses</b>			<b>4,108</b>		<b>4,108</b>	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>263,642</b>	<b>2.00</b>	<b>256,253</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		1.00	91,716	1.00	83,164	
A2000		GU General Fees Fund		1.00	171,926	1.00	173,089	
		<b>Total FTE and Expenditures</b>		<b>2.00</b>	<b>263,642</b>	<b>2.00</b>	<b>256,253</b>	

**W.S.U. ANNUAL BUDGET**  
**Building Maintenance (108321)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
995015		Electronics Technician Steven 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	12	1.00	29,640	1.00	29,640	
999379		GMRT Senior William Wray	12	1.00	28,268	1.00	28,268	
999380		Electrician Joseph Scott	12	1.00	30,368	1.00	30,368	
999393		Painter Esau Freeman	12	.00	0	1.00	26,312	
999393		Painter Christopher Crease	12	1.00	26,312	.00	0	
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	.00	0	
999410		Electrician Vacant	12	.00	0	1.00	30,368	
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	.00	0	
999413		GMRT Senior Vacant	12	.00	0	1.00	27,623	
999414		Physical Plant Supervisor Jesse Rhodes	12	1.00	36,796	.00	0	
999414		Physical Plant Supervisor Alan Beisel	12	.00	0	1.00	35,860	
999429		Carpenter Senior Edward Simpson	12	1.00	31,887	1.00	31,887	
999440		Physical Plant Supervisor Steve Torres	12	1.00	38,605	1.00	38,605	
999459		Physical Plant Supervisor Kenneth Butt	12	1.00	37,628	1.00	37,628	
999471		Electrician Senior James Ford	12	.00	0	1.00	33,384	

**W.S.U. ANNUAL BUDGET**  
**Building Maintenance (108321)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999471		Electronics Technician John Goldsmith	12	1.00	42,495	.00	0	
999475		Carpenter Senior Samuel Catt	12	1.00	31,887	.00	0	
999475		Carpenter Senior James Owens	12	.00	0	1.00	30,368	
999480		Lock System Specialist Brian Williams	12	1.00	35,860	1.00	35,860	
999483		Physical Plant Supervisor Ernest Marks	12	1.00	42,495	1.00	42,495	
999511		GMRT Senior Tony Foster	12	1.00	28,933	1.00	28,933	
999514		Carpenter Senior Brady Hatter	12	.00	0	1.00	30,368	
999514		Carpenter Senior Barry Barton	12	1.00	33,384	.00	0	
999519		Plumber Senior Christian White	12	1.00	34,237	1.00	34,237	
999524		Plumber Darryl Carrington	12	1.00	30,368	1.00	30,368	
999526		Facilities Specialist Charles Reeder	12	1.00	32,615	1.00	32,615	
999527		Refrigeration and AC Service Technician Senior Joshua Parsons	12	1.00	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 William Cooper	12	1.00	35,069	1.00	35,069	
999553		Lock System Specialist Senior Blane Selvage	12	1.00	38,605	1.00	38,605	
999554		Electrician Vernon Baptiste	12	1.00	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	



**W.S.U. ANNUAL BUDGET**  
**Building Maintenance (108321)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
999645		Electronics Technician Douglas Hendry	12	1.00	34,237	1.00	34,237	
999695		Painter Silas Unruh	12	.00	0	1.00	26,312	
999695		Painter Scott Williams	12	1.00	26,957	.00	0	
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 William Rose	12	.00	0	1.00	26,312	
999701		Painter Vacant	12	1.00	26,312	.00	0	
999703		Painter Senior Francis Bias	12	1.00	35,860	.00	0	
999703		Painter Senior Scott Williams	12	.00	0	1.00	30,368	
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	12	1.00	30,368	1.00	30,368	
999707		Facilities Specialist Vacant	12	1.00	31,887	1.00	31,887	
999708		Plumber Ryan Herron	12	.00	0	1.00	28,933	
999708		Plumber Vacant	12	1.00	28,933	.00	0	
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 James Ford	12	1.00	30,368	.00	0	
999711		Electrician Kevin McLaughlin	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	.00	0	

**W.S.U. ANNUAL BUDGET**  
**Building Maintenance (108321)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999716	Electrician Senior Bryan Carter	12	.00	0	1.00	33,384	
	999717	Physical Plant Supervisor Brian Fee	12	1.00	37,628	1.00	37,628	
	999718	Carpenter Senior David Atkins	12	1.00	41,496	1.00	41,496	
	999719	Carpenter Senior Brian Graber	12	1.00	31,117	1.00	31,117	
	999720	Carpenter Senior Richard Olberding	12	1.00	30,368	1.00	30,368	
	999721	Carpenter Senior Charles Wehry	12	.00	0	1.00	30,368	
	999721	Carpenter Senior Alan Seavey	12	1.00	37,628	.00	0	
	999722	Physical Plant Supervisor Gary Goldsmith	12	1.00	40,477	1.00	40,477	
	999723	Physical Plant Supervisor Senior Stephen Gruning	12	.00	0	1.00	44,575	
	999723	Physical Plant Supervisor Senior Vacant	12	1.00	40,477	.00	0	
	999724	Plumber Senior Robert Markham	12	1.00	34,237	1.00	34,237	
	999739	Carpenter Brady Hatter	12	1.00	26,312	.00	0	
	999739	Carpenter Vacant	12	.00	0	1.00	26,312	
	999807	Lock System Specialist Thomas Mansfield	12	1.00	34,237	1.00	34,237	
	999836	Refrigeration and AC Service Technician Senior Kevin Straub	12	1.00	39,520	1.00	39,520	
	999847	Physical Plant Supervisor Francis Bias	12	.00	0	1.00	38,605	
	999847	Physical Plant Supervisor Stephen Gruning	12	1.00	40,477	.00	0	
	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	
<b>1030</b>	<b>Classified Salaries-Stand-by Pay</b>					1,872	1,872	
<b>1040</b>	<b>Classified-Longevity</b>					41,050	30,840	
	<b>Total Classified Salaries</b>				<b>74.00</b>	<b>2,543,875</b>	<b>74.00</b>	<b>2,479,666</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			74.00	2,543,875	74.00	2,479,666
	<b>Total Classified Salaries</b>				<b>74.00</b>	<b>2,543,875</b>	<b>74.00</b>	<b>2,479,666</b>

**W.S.U. ANNUAL BUDGET**  
**Building Maintenance (108321)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
997861		Director of Environmental Control and Plant Computing Services Klent Harkness	12	1.00	73,805	1.00	73,805	
998545		Director of Facility Maintenance Randy Pulec	12	1.00	75,877	1.00	75,877	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>149,682</b>	<b>2.00</b>	<b>149,682</b>	
<b>Unclassified Salaries by Fund</b>								
A0003		GU State General Fund		2.00	149,682	2.00	149,682	
		<b>Total Unclassified Salaries</b>		<b>2.00</b>	<b>149,682</b>	<b>2.00</b>	<b>149,682</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(84,573)		(83,545)	
1750		Dependent Health Insurance			96,384		113,330	
1760		State Leave Payment Assessment			14,560		16,334	
1810		KPERS Retirement			196,736		182,439	
1830		Regents Retirement			12,414		12,724	
1850		TIAA Disability			20,200		19,745	
1910		FICA OASDI/Medicare			196,160		0	
1911		FICA Medicare			0		36,397	
1912		FICA OASDI			0		155,497	
1950		Single Group Health Insurance			461,997		475,660	
1970		Workers Compensation			12,660		15,801	
1980		Unemployment Compensation			8,501		7,066	
		<b>Total Students &amp; Fringe Benefits</b>			<b>935,039</b>		<b>951,448</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			935,039		951,448	
		<b>Total Students &amp; Fringe Benefits</b>			<b>935,039</b>		<b>951,448</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>76.00</b>	<b>3,628,596</b>	<b>76.00</b>	<b>3,580,796</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		76.00	3,628,596	76.00	3,580,796	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>76.00</b>	<b>3,628,596</b>	<b>76.00</b>	<b>3,580,796</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			100,777		100,777	
		Commodities			485,892		485,892	
		<b>Total OOE</b>			<b>586,669</b>		<b>586,669</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			586,669		586,669	
		<b>Total Operating Expenses</b>			<b>586,669</b>		<b>586,669</b>	
		<b>Total FTE and Expenditures</b>		<b>76.00</b>	<b>4,215,265</b>	<b>76.00</b>	<b>4,167,465</b>	
<b>Total Budget by Fund</b>								
A0003		GU State General Fund		76.00	3,628,596	76.00	3,580,796	
A2000		GU General Fees Fund		.00	586,669	.00	586,669	
		<b>Total FTE and Expenditures</b>		<b>76.00</b>	<b>4,215,265</b>	<b>76.00</b>	<b>4,167,465</b>	

**W.S.U. ANNUAL BUDGET**  
**Landscape and Ground Maintenance (108331)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
995019		Equipment Operator Amy Kellogg	12	1.00	25,044	1.00	25,044	
999314		Equipment Operator Glen Roths	12	1.00	26,333	.00	0	
999314		Equipment Operator Vacant	12	.00	0	1.00	24,524	
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 Steven Tyler	12	.00	0	1.00	22,839	
999391		Utility Worker Benjamin Butler	12	1.00	22,839	.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	.00	0	
999510		Equipment Operator Terry Smith	12	.00	0	1.00	24,524	
999546		Equipment Operator Trent Mason	12	.00	0	1.00	24,524	
999546		Equipment Operator Jackie Hornecker	12	1.00	24,524	.00	0	
999626		Equipment Operator Matthew Tyree	12	1.00	24,524	1.00	24,524	
999632		Equipment Operator Benjamin Butler	12	.00	0	1.00	24,524	
999632		Equipment Operator Hugh Thompson	12	1.00	30,493	.00	0	
999635		Equipment Operator Lou Hayes	12	1.00	25,044	.00	0	
999635		Equipment Operator Armando Avitia	12	.00	0	1.00	24,524	
999674		Equipment Operator Neletah Evans	12	1.00	25,044	1.00	25,044	
999731		Equipment Operator Darrell Peoples	12	1.00	24,524	1.00	24,524	
999732		Equipment Operator Lisa Dedrick	12	1.00	25,044	.00	0	
999732		Equipment Operator Vacant	12	.00	0	1.00	24,524	

**W.S.U. ANNUAL BUDGET**  
**Landscape and Ground Maintenance (108331)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	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	
	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	1.00	37,004	1.00	37,004	
	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	1.00	24,524	1.00	24,524	
<b>1040</b>	<b>Classified-Longevity</b>				15,150		10,320	
	<b>Total Classified Salaries</b>				<b>28.00</b>	<b>811,992</b>	<b>28.00</b>	<b>797,180</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		28.00	811,992	28.00	797,180	
	<b>Total Classified Salaries</b>				<b>28.00</b>	<b>811,992</b>	<b>28.00</b>	<b>797,180</b>

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1690	Shrinkage			(26,501)		(25,754)		
1750	Dependent Health Insurance			39,156		35,618		
1760	State Leave Payment Assessment			4,401		4,963		
1810	KPERS Retirement			58,421		51,883		
1850	TIAA Disability			6,101		5,989		
1910	FICA OASDI/Medicare			59,559		0		
1911	FICA Medicare			0		11,114		
1912	FICA OASDI			0		47,466		
1950	Single Group Health Insurance			175,689		167,880		
1970	Workers Compensation			3,830		4,802		
1980	Unemployment Compensation			2,581		2,159		
	<b>Total Students &amp; Fringe Benefits</b>				<b>323,237</b>	<b>306,120</b>		
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		323,237		306,120		
	<b>Total Students &amp; Fringe Benefits</b>				<b>323,237</b>	<b>306,120</b>		
<b>Total Salaries &amp; Fringe Benefits</b>					<b>28.00</b>	<b>1,135,229</b>	<b>28.00</b>	<b>1,103,300</b>

W.S.U. ANNUAL BUDGET  
**Landscape and Ground Maintenance (108331)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		28.00	1,135,229	28.00	1,103,300	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>28.00</b>	<b>1,135,229</b>	<b>28.00</b>	<b>1,103,300</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			27,500		27,500	
	Commodities			93,962		93,962	
	<b>Total OOE</b>			<b>121,462</b>		<b>121,462</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			121,462		121,462	
	<b>Total Operating Expenses</b>			<b>121,462</b>		<b>121,462</b>	
	<b>Total FTE and Expenditures</b>		<b>28.00</b>	<b>1,256,691</b>	<b>28.00</b>	<b>1,224,762</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		28.00	1,135,229	28.00	1,103,300	
A2000	GU General Fees Fund		.00	121,462	.00	121,462	
	<b>Total FTE and Expenditures</b>		<b>28.00</b>	<b>1,256,691</b>	<b>28.00</b>	<b>1,224,762</b>	

**W.S.U. ANNUAL BUDGET**  
**Custodial Maintenance (108341)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	12	1.00	32,760	1.00	32,760	
999361		Custodial Specialist Willie Hall	12	1.00	22,215	1.00	22,215	
999363		Custodial Specialist Chau Pham	12	1.00	22,714	1.00	22,714	
999366		Custodial Specialist Robert Browning	12	1.00	22,215	1.00	22,215	
999371		Custodial Specialist Liem Nguyen	12	1.00	22,714	1.00	22,714	
999372		Custodial Specialist Charles Welsbacher	12	1.00	25,044	1.00	25,044	
999374		Custodial Supervisor Senior David Woody	12	1.00	39,853	1.00	39,853	
999377		Custodial Specialist Hong Hoang	12	1.00	22,714	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	1.00	22,714	1.00	22,714	
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	

**W.S.U. ANNUAL BUDGET**  
**Custodial Maintenance (108341)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999406		Custodial Specialist Lac Tran	12	1.00	26,333	.00	0	
999406		Custodial Specialist Hue Tran	12	.00	0	1.00	22,215	
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	.00	0	
999456		Custodial Specialist Lacey Rowe	12	.00	0	1.00	22,215	
999460		Custodial Specialist Cam Vo	12	1.00	22,714	1.00	22,714	
999461		Custodial Specialist Sook Turner	12	1.00	22,215	1.00	22,215	
999462		Custodial Specialist Young Lee	12	1.00	25,044	1.00	25,044	
999463		Custodial Specialist Ngau Vo	12	1.00	22,714	1.00	22,714	
999464		Custodial Specialist Eugene Taylor	12	1.00	22,215	1.00	22,215	
999465		Custodial Specialist Kim Hau Tran	12	1.00	22,714	1.00	22,714	
999466		Custodial Specialist Steven Easley	12	1.00	22,714	1.00	22,714	
999467		Custodial Specialist Tien Huynh	12	1.00	22,714	1.00	22,714	
999468		Custodial Supervisor Senior Crystal Howland	12	1.00	31,263	1.00	31,263	
999469		Custodial Supervisor Senior Ramiro Alvarez Curiel	12	1.00	32,760	1.00	32,760	
999470		Custodial Specialist Chinh Nguyen	12	1.00	22,215	1.00	22,215	
999486		Custodial Specialist David Haynes	12	1.00	22,215	1.00	22,215	
999498		Custodial Specialist Ronald Brooks	12	1.00	22,714	1.00	22,714	
999501		Custodial Specialist Tuyet Huynh	12	1.00	22,714	1.00	22,714	
999503		Custodial Specialist Tot Nguyen	12	.00	0	1.00	22,714	
999503		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999506		Custodial Specialist Lan Le	12	.00	0	1.00	22,215	
999506		Custodial Specialist Vacant	12	1.00	22,215	.00	0	



**W.S.U. ANNUAL BUDGET**  
**Custodial Maintenance (108341)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999509		Custodial Specialist Ryan Herron	12	1.00	22,215	.00	0	
999509		Custodial Specialist Eric Quarles	12	.00	0	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	.00	0	
999516		Custodial Specialist Vacant	12	.00	0	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 David Thomas	12	.00	0	1.00	29,744	
999545		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
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 Vacant	12	1.00	22,215	1.00	22,215	
999561		Custodial Specialist Hong Tran	12	1.00	23,879	1.00	23,879	
999562		Custodial Manager Larry Ingram	12	.00	0	1.00	37,981	
999562		Custodial Manager Susan Fordyce	12	1.00	35,236	.00	0	
999586		Custodial Specialist Jessie 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	
999597		Custodial Specialist Allen Jaeckel	12	1.00	22,714	1.00	22,714	
999598		Custodial Specialist Joshua Rueschhoff	12	.00	0	1.00	22,215	

**W.S.U. ANNUAL BUDGET**  
**Custodial Maintenance (108341)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999598		Custodial Specialist Cheryl Goff	12	1.00	25,688	.00	0	
999599		Custodial Specialist Peter Nolasco	12	1.00	26,333	.00	0	
999599		Custodial Specialist Vacant	12	.00	0	1.00	22,215	
999600		Custodial Specialist Vacant	12	1.00	22,215	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	.00	0	
999602		Custodial Specialist Vacant	12	.00	0	1.00	22,215	
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	1.00	22,215	1.00	22,215	
999649		Custodial Specialist Jeanne Kraus	12	1.00	26,333	1.00	26,333	
999664		Custodial Specialist Lua Bui	12	1.00	22,714	1.00	22,714	
999685		Custodial Specialist Sin Tucker	12	1.00	24,524	1.00	24,524	
999698		Custodial Supervisor Senior Jesse Young	12	1.00	34,445	.00	0	
999698		Custodial Supervisor Senior Anita Edwards	12	.00	0	1.00	31,263	
999743		Custodial Specialist Theresa Fisher	12	1.00	22,714	1.00	22,714	
999744		Custodial Specialist Luis Nino	12	.00	0	1.00	22,215	
999744		Custodial Specialist Amanda Conner	12	1.00	22,215	.00	0	
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 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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	1.00	32,760	1.00	32,760	
999754		Custodial Specialist Vacant	12	1.00	22,215	1.00	22,215	
999755		Custodial Specialist Randal Witherspoon	12	.00	0	1.00	22,215	
999755		Custodial Specialist Demetrius Littlejohn	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 Lisa Dedrick	12	.00	0	1.00	24,524	
999759		Custodial Specialist Janet Perez	12	1.00	22,215	.00	0	
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 Maricela Martinez	12	.00	0	1.00	22,215	
999762		Custodial Specialist John McGinnis	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	12	1.00	35,236	.00	0	
999765		Custodial Supervisor Senior Vacant	12	.00	0	1.00	31,263	
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	.00	0	
999768		Custodial Specialist Diep Pham	12	.00	0	1.00	22,215	
999769		Custodial Supervisor Senior Annie Weninger	12	1.00	31,263	1.00	31,263	
999770		Custodial Supervisor Senior Patty Bosley	12	.00	0	1.00	31,263	

**W.S.U. ANNUAL BUDGET**  
**Custodial Maintenance (108341)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999770		Custodial Supervisor Senior Raymond Clay	12	1.00	35,236	.00	0	
999771		Custodial Supervisor Senior Earnest McDonald	12	1.00	32,760	1.00	32,760	
999772		Custodial Supervisor Senior John Anderson	12	.00	0	1.00	31,263	
999772		Custodial Supervisor Senior David Thomas	12	1.00	35,236	.00	0	
999773		Custodial Supervisor Senior Sonja Schroeder	12	1.00	35,236	1.00	35,236	
999774		Custodial Specialist Khoe Doan	12	1.00	22,714	1.00	22,714	
999786		Custodial Specialist Anh Nguyen	12	1.00	22,215	1.00	22,215	
999793		Custodial Specialist Philip Anderson	12	1.00	26,333	1.00	26,333	
999801		Custodial Specialist Se Kim	12	1.00	23,879	1.00	23,879	
999823		Custodial Supervisor Senior Charles Newman	12	1.00	36,172	1.00	36,172	
999825		Custodial Specialist Lisa Rhodes	12	1.00	22,215	1.00	22,215	
999856		Custodial Specialist Long Chau	12	1.00	22,714	1.00	22,714	
999861		Custodial Specialist Amadou Sane	12	1.00	22,215	1.00	22,215	
999896		Custodial Specialist Joe Raleigh	12	1.00	27,644	.00	0	
999896		Custodial Specialist Julio Diaz	12	.00	0	1.00	22,215	
999909		Custodial Specialist Khuong Huynh	12	1.00	22,714	.00	0	
999909		Custodial Specialist Nam Nguyen	12	.00	0	1.00	22,215	
999928		Custodial Specialist Lan Le	12	.50	11,108	.00	0	
999928		Custodial Specialist Vacant	12	.00	0	.50	11,108	
999929		Custodial Specialist Nam Nguyen	12	.50	11,108	.00	0	
999929		Custodial Specialist Vacant	12	.00	0	.50	11,108	
999936		Custodial Specialist Hue Pham	12	1.00	22,714	1.00	22,714	
999953		Custodial Specialist Tot Nguyen	12	1.00	22,714	.00	0	
999953		Custodial Specialist Vacant	12	.00	0	1.00	22,215	

**W.S.U. ANNUAL BUDGET**  
**Custodial Maintenance (108341)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999959	Custodial Specialist Berry Benton	12	1.00	23,317	1.00	23,317	
	999992	Custodial Specialist Nguyet Dinh	12	1.00	22,215	1.00	22,215	
<b>1030</b>		<b>Classified Salaries-Stand-by Pay</b>			58,032		58,032	
<b>1040</b>		<b>Classified-Longevity</b>			48,650		37,480	
		<b>Total Classified Salaries</b>		<b>119.00</b>	<b>3,107,681</b>	<b>119.00</b>	<b>3,075,857</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		119.00	3,107,681	119.00	3,075,857	
		<b>Total Classified Salaries</b>		<b>119.00</b>	<b>3,107,681</b>	<b>119.00</b>	<b>3,075,857</b>	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>		<b>Unclassified Salaries-Permanent</b>						
	997772	Director of Facility Services Edward Gomez	12	1.00	60,318	1.00	60,318	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>60,318</b>	<b>1.00</b>	<b>60,318</b>	
<b>Unclassified Salaries by Fund</b>								
	A0003	GU State General Fund		1.00	60,318	1.00	60,318	
		<b>Total Unclassified Salaries</b>		<b>1.00</b>	<b>60,318</b>	<b>1.00</b>	<b>60,318</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			(101,964)		(101,595)	
	1750	Dependent Health Insurance			134,910		139,234	
	1760	State Leave Payment Assessment			16,822		19,129	
	1810	KPERS Retirement			234,553		222,579	
	1830	Regents Retirement			5,002		5,128	
	1850	TIAA Disability			23,375		23,146	
	1910	FICA OASDI/Medicare			228,406		0	
	1911	FICA Medicare			0		42,879	
	1912	FICA OASDI			0		183,149	
	1950	Single Group Health Insurance			693,601		713,490	
	1970	Workers Compensation			14,659		18,545	
	1980	Unemployment Compensation			9,905		8,332	
		<b>Total Students &amp; Fringe Benefits</b>			<b>1,259,269</b>		<b>1,274,016</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			1,259,269		1,274,016	
		<b>Total Students &amp; Fringe Benefits</b>			<b>1,259,269</b>		<b>1,274,016</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>120.00</b>	<b>4,427,268</b>	<b>120.00</b>	<b>4,410,191</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		120.00	4,427,268	120.00	4,410,191	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>120.00</b>	<b>4,427,268</b>	<b>120.00</b>	<b>4,410,191</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			63,824		63,824	
		Commodities			150,894		150,894	
		<b>Total OOE</b>			<b>214,718</b>		<b>214,718</b>	

W.S.U. ANNUAL BUDGET  
**Custodial Maintenance (108341)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			214,718		214,718	
		<b>Total Operating Expenses</b>			<u>214,718</u>		<u>214,718</u>	
		<b>Total FTE and Expenditures</b>		<u>120.00</u>	<u>4,641,986</u>	<u>120.00</u>	<u>4,624,909</u>	
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		120.00	4,427,268	120.00	4,410,191	
	A2000	GU General Fees Fund		.00	214,718	.00	214,718	
		<b>Total FTE and Expenditures</b>		<u>120.00</u>	<u>4,641,986</u>	<u>120.00</u>	<u>4,624,909</u>	

**W.S.U. ANNUAL BUDGET**  
**Central Energy Plant (108311)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
	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	
<b>1030</b>	<b>Classified Salaries-Stand-by Pay</b>				2,496		2,496	
<b>1040</b>	<b>Classified-Longevity</b>				3,000		3,440	
	<b>Total Classified Salaries</b>			<b>8.00</b>	<b>265,584</b>	<b>8.00</b>	<b>266,024</b>	
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund		8.00	265,584	8.00	266,024	
	<b>Total Classified Salaries</b>			<b>8.00</b>	<b>265,584</b>	<b>8.00</b>	<b>266,024</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
	1690	Shrinkage			(8,112)		(8,085)	
	1750	Dependent Health Insurance			6,024		6,476	
	1760	State Leave Payment Assessment			1,426		1,640	
	1810	KPERS Retirement			15,753		16,871	
	1850	TIAA Disability			1,978		1,981	
	1910	FICA OASDI/Medicare			19,642		0	
	1911	FICA Medicare			0		3,728	
	1912	FICA OASDI			0		15,931	
	1950	Single Group Health Insurance			45,549		41,970	
	1970	Workers Compensation			1,239		1,585	
	1980	Unemployment Compensation			851		724	
	<b>Total Students &amp; Fringe Benefits</b>				<b>84,350</b>		<b>82,821</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			84,350		82,821	
	<b>Total Students &amp; Fringe Benefits</b>				<b>84,350</b>		<b>82,821</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>8.00</b>	<b>349,934</b>	<b>8.00</b>	<b>348,845</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A0003	GU State General Fund		8.00	349,934	8.00	348,845	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>8.00</b>	<b>349,934</b>	<b>8.00</b>	<b>348,845</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
	Contractual Services				4,791		4,791	
	Commodities				23,599		23,599	

W.S.U. ANNUAL BUDGET  
**Central Energy Plant (108311)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
		<b>Total OOE</b>		<u>28,390</u>		<u>28,390</u>		
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund		28,390		28,390		
		<b>Total Operating Expenses</b>		<u>28,390</u>		<u>28,390</u>		
		<b>Total FTE and Expenditures</b>		<u>8.00</u> <u>378,324</u>		<u>8.00</u> <u>377,235</u>		
<b>Total Budget by Fund</b>								
	A0003	GU State General Fund		8.00   349,934		8.00   348,845		
	A2000	GU General Fees Fund		.00   28,390		.00   28,390		
		<b>Total FTE and Expenditures</b>		<u>8.00</u> <u>378,324</u>		<u>8.00</u> <u>377,235</u>		



W.S.U. ANNUAL BUDGET  
**Electricity (108312)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			3,165,774		3,165,774	
		<b>Total OOE</b>			<u>3,165,774</u>		<u>3,165,774</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			2,990,774		2,990,774	
	D10266	RU Electricity			175,000		175,000	
		<b>Total Operating Expenses</b>			<u>3,165,774</u>		<u>3,165,774</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,165,774</u>	<u>.00</u>	<u>3,165,774</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	2,990,774	.00	2,990,774	
	D10266	RU Electricity		.00	175,000	.00	175,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>3,165,774</u>	<u>.00</u>	<u>3,165,774</u>	

W.S.U. ANNUAL BUDGET  
**Gas (108313)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			2,042,067		2,042,067	
		<b>Total OOE</b>			<u>2,042,067</u>		<u>2,042,067</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			1,902,067		1,902,067	
	D10267	RU Gas			140,000		140,000	
		<b>Total Operating Expenses</b>			<u>2,042,067</u>		<u>2,042,067</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,042,067</u>	<u>.00</u>	<u>2,042,067</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	1,902,067	.00	1,902,067	
	D10267	RU Gas		.00	140,000	.00	140,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>2,042,067</u>	<u>.00</u>	<u>2,042,067</u>	

W.S.U. ANNUAL BUDGET  
**Water and Sewer (108314)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			551,283		801,283	
		<b>Total OOE</b>			<u>551,283</u>		<u>801,283</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			491,283		741,283	
	D10268	RU Water and Sewer			60,000		60,000	
		<b>Total Operating Expenses</b>			<u>551,283</u>		<u>801,283</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>551,283</u>	<u>.00</u>	<u>801,283</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	491,283	.00	741,283	
	D10268	RU Water and Sewer		.00	60,000	.00	60,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>551,283</u>	<u>.00</u>	<u>801,283</u>	

W.S.U. ANNUAL BUDGET  
**Other Fuels (108316)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Commodities			20,273		20,273	
	<b>Total OOE</b>			<u>20,273</u>		<u>20,273</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			20,273		20,273	
	<b>Total Operating Expenses</b>			<u>20,273</u>		<u>20,273</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>20,273</u>	<u>.00</u>	<u>20,273</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	20,273	.00	20,273	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>20,273</u>	<u>.00</u>	<u>20,273</u>	

W.S.U. ANNUAL BUDGET  
**Gasoline (108382)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Commodities		40,000		40,000		
		<b>Total OOE</b>		<u>40,000</u>		<u>40,000</u>		
<b>OOE by Fund</b>								
	D10276	RU Gasoline		40,000		40,000		
		<b>Total Operating Expenses</b>		<u>40,000</u>		<u>40,000</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>40,000</u>		<u>.00</u> <u>40,000</u>		
<b>Total Budget by Fund</b>								
	D10276	RU Gasoline		.00   40,000		.00   40,000		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>40,000</u>		<u>.00</u> <u>40,000</u>		

W.S.U. ANNUAL BUDGET  
**Refuse Service (108385)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			14,272		14,272	
		Commodities			1,092		1,092	
		<b>Total OOE</b>			<u>15,364</u>		<u>15,364</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			15,364		15,364	
		<b>Total Operating Expenses</b>			<u>15,364</u>		<u>15,364</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>15,364</u>	<u>.00</u>	<u>15,364</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	15,364	.00	15,364	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>15,364</u>	<u>.00</u>	<u>15,364</u>	

**W.S.U. ANNUAL BUDGET**  
**WSU Police Department (108371)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
994308		University Police Officer Bryson Potter	12	.00	0	1.00	36,266	
994308		University Police Officer Trainee Bryson Potter	12	1.00	32,839	.00	0	
994497		Communications Specialist II Kyle Garwood	12	1.00	35,236	.00	0	
994497		Communications Specialist II Vacant	12	.00	0	1.00	29,744	
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 Sharla Speer-Ellithorp	12	1.00	31,263	1.00	31,263	
999396		University Police Sergeant Vacant	12	1.00	44,058	1.00	44,058	
999415		University Police Officer Trainee Brian Hunter	12	1.00	32,839	.00	0	
999415		University Police Officer Trainee Vacant	12	.00	0	1.00	32,839	
999482		Communications Specialist Supervisor Christina West	12	1.00	34,445	1.00	34,445	
999492		Safety and Security Officer II Michael Colvin	12	1.00	31,991	1.00	31,991	
999499		University Police Officer Jason Sheldon	12	.00	0	1.00	36,266	
999499		University Police Officer Trainee Jason Sheldon	12	1.00	32,839	.00	0	
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 Vacant	12	1.00	31,263	1.00	31,263	
999580		Administrative Specialist Valerie Pittier	12	1.00	40,872	1.00	40,872	
999589		University Police Officer Heather Ballard	12	1.00	42,925	1.00	42,925	
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	.00	0	

**W.S.U. ANNUAL BUDGET**  
**WSU Police Department (108371)**  
**For Fiscal Year 2013**

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999621		University Police Officer Trainee Joseph Myers	12	.00	0	1.00	32,839	
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	1.00	36,266	.00	0	
999677		University Police Officer Trainee Nicholas Beech	12	.00	0	1.00	32,839	
999678		University Police Officer Trainee Demario Smith	12	.00	0	1.00	32,839	
999678		Public Service Administrator I Vacant	12	1.00	36,172	.00	0	
999679		University Police Officer Robert Faison	12	1.00	36,266	1.00	36,266	
999680		Communications Specialist II Marie Stahlecker	12	1.00	36,172	1.00	36,172	
999681		University Police Officer Carol Lopez	12	1.00	36,266	1.00	36,266	
999682		University Detective David McCullough	12	1.00	56,243	.00	0	
999682		University Detective Corey Herl	12	.00	0	1.00	44,058	
999683		University Detective Lloyd Harp	12	1.00	59,067	.00	0	
999683		University Detective Jeffery Rider	12	.00	0	1.00	48,571	
999684		University Police Officer Jeremy Watts	12	1.00	36,266	.00	0	
999684		University Police Officer Trainee Vacant	12	.00	0	1.00	32,839	
999686		University Police Officer Kyle Garwood	12	.00	0	1.00	36,266	
999686		University Police Officer Donald Teter	12	1.00	48,571	.00	0	
999687		University Police Sergeant Jason Leslie	12	.00	0	1.00	44,058	
999687		University Police Sergeant Corey Herl	12	1.00	44,058	.00	0	
999688		University Police Sergeant Gary Bequette	12	1.00	53,468	1.00	53,468	
999690		University Police Sergeant Garret Moyer	12	1.00	44,058	1.00	44,058	



**W.S.U. ANNUAL BUDGET**  
**WSU Police Department (108371)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	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	
<b>1010</b>	<b>Classified Salaries-Temporary</b>				3,500		3,500	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				86,967		86,967	
<b>1030</b>	<b>Classified Salaries-Stand-by Pay</b>				9,984		9,984	
<b>1040</b>	<b>Classified-Longevity</b>				11,600		6,520	
	<b>Total Classified Salaries</b>				<b>39.00</b>	<b>1,650,693</b>	<b>39.00</b>	<b>1,589,521</b>
<b>Classified Salaries by Fund</b>								
	A0003	GU State General Fund			39.00	1,650,693	39.00	1,589,521
	<b>Total Classified Salaries</b>				<b>39.00</b>	<b>1,650,693</b>	<b>39.00</b>	<b>1,589,521</b>
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
	997965	Chief of University Police Paul Dotson	12	1.00	94,547	1.00	94,547	
1110	Unclassified Salaries-Temporary				.00	13,000	.00	13,000
	<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>107,547</b>	<b>1.00</b>	<b>107,547</b>
<b>Unclassified Salaries by Fund</b>								
	A2000	GU General Fees Fund			1.00	107,547	1.00	107,547
	<b>Total Unclassified Salaries</b>				<b>1.00</b>	<b>107,547</b>	<b>1.00</b>	<b>107,547</b>
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200	Student Salaries-Regular				112,317		112,317	
1690	Shrinkage				(56,726)		(54,918)	
1750	Dependent Health Insurance				48,192		38,856	
1760	State Leave Payment Assessment				10,051		11,178	
1810	KPERs Retirement				35,396		34,039	
1830	Regents Retirement				7,841		8,037	
1850	TIAA Disability				5,489		5,897	
1880	Kansas Police and Fire Retirement System				144,718		146,108	
1910	FICA OASDI/Medicare				128,426		0	
1911	FICA Medicare				0		23,706	
1912	FICA OASDI				0		101,299	
1950	Single Group Health Insurance				234,252		223,840	
1970	Workers Compensation				8,759		10,816	
1980	Unemployment Compensation				5,559		4,593	
	<b>Total Students &amp; Fringe Benefits</b>				<b>684,274</b>		<b>665,768</b>	
<b>Student and Fringe Benefits by Fund</b>								
	A0003	GU State General Fund			669,086		640,281	
	A2000	GU General Fees Fund			15,188		25,487	
	<b>Total Students &amp; Fringe Benefits</b>				<b>684,274</b>		<b>665,768</b>	
<b>Total Salaries &amp; Fringe Benefits</b>					<b>40.00</b>	<b>2,442,514</b>	<b>40.00</b>	<b>2,362,836</b>

W.S.U. ANNUAL BUDGET  
**WSU Police Department (108371)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
A0003	GU State General Fund		39.00	2,319,779	39.00	2,229,802	
A2000	GU General Fees Fund		1.00	122,735	1.00	133,034	
	<b>Total Salaries &amp; Fringe Benefits</b>		<b>40.00</b>	<b>2,442,514</b>	<b>40.00</b>	<b>2,362,836</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			201,904		201,904	
	Commodities			52,695		52,695	
	<b>Total OOE</b>			<b>254,599</b>		<b>254,599</b>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			254,599		254,599	
	<b>Total Operating Expenses</b>			<b>254,599</b>		<b>254,599</b>	
	<b>Total FTE and Expenditures</b>		<b>40.00</b>	<b>2,697,113</b>	<b>40.00</b>	<b>2,617,435</b>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		39.00	2,319,779	39.00	2,229,802	
A2000	GU General Fees Fund		1.00	377,334	1.00	387,633	
	<b>Total FTE and Expenditures</b>		<b>40.00</b>	<b>2,697,113</b>	<b>40.00</b>	<b>2,617,435</b>	

**W.S.U. ANNUAL BUDGET**  
**Operations - Other Operating Expend (108363)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>UNCLASSIFIED SALARIES</b>								
<b>1100</b>	<b>Unclassified Salaries-Permanent</b>							
1110		Unclassified Salaries-Temporary		.00	227,109	.00	282,667	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>227,109</b>	<b>.00</b>	<b>282,667</b>	
<b>Unclassified Salaries by Fund</b>								
A2000		GU General Fees Fund		.00	227,109	.00	282,667	
		<b>Total Unclassified Salaries</b>		<b>.00</b>	<b>227,109</b>	<b>.00</b>	<b>282,667</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(5,796)		(6,795)	
1760		State Leave Payment Assessment			1,299		1,753	
1910		FICA OASDI/Medicare			10,561		0	
1911		FICA Medicare			0		4,099	
1912		FICA OASDI			0		6,994	
1970		Workers Compensation			1,130		1,697	
1980		Unemployment Compensation			794		792	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,988</b>		<b>8,540</b>	
<b>Student and Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund			7,988		8,540	
		<b>Total Students &amp; Fringe Benefits</b>			<b>7,988</b>		<b>8,540</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>235,097</b>	<b>.00</b>	<b>291,207</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A2000		GU General Fees Fund		.00	235,097	.00	291,207	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>.00</b>	<b>235,097</b>	<b>.00</b>	<b>291,207</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			121,162		89,162	
		Commodities			5,106		5,106	
		<b>Total OOE</b>			<b>126,268</b>		<b>94,268</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			126,268		94,268	
		<b>Total Operating Expenses</b>			<b>126,268</b>		<b>94,268</b>	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>361,365</b>	<b>.00</b>	<b>385,475</b>	
<b>Total Budget by Fund</b>								
A2000		GU General Fees Fund		.00	361,365	.00	385,475	
		<b>Total FTE and Expenditures</b>		<b>.00</b>	<b>361,365</b>	<b>.00</b>	<b>385,475</b>	

**W.S.U. ANNUAL BUDGET**  
**Auto Service (108381)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999491		Equipment Mechanic Mitchell Camp	12	1.00	29,016	1.00	29,016	
999525		Equipment Mechanic Senior James Herron	12	.00	0	1.00	31,991	
999525		Equipment Mechanic Senior Bobby Parmely	12	1.00	39,853	.00	0	
999714		Administrative Assistant Augustine Collard	12	1.00	25,688	1.00	25,688	
999729		Equipment Mechanic James Herron	12	1.00	29,744	.00	0	
999729		Equipment Mechanic Vacant	12	.00	0	1.00	28,309	
999730		Physical Plant Supervisor Senior Rusty Rhodes	12	1.00	49,109	.00	0	
999730		Physical Plant Supervisor Senior Bobby Parmely	12	.00	0	1.00	43,431	
<b>1040</b>	<b>Classified-Longevity</b>				2,500		1,000	
	<b>Total Classified Salaries</b>				<b>5.00</b>	<b>175,910</b>	<b>5.00</b>	<b>159,435</b>
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund		5.00	175,910	5.00	159,435	
	<b>Total Classified Salaries</b>				<b>5.00</b>	<b>175,910</b>	<b>5.00</b>	<b>159,435</b>
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(5,688)		(5,053)	
1750		Dependent Health Insurance			9,036		6,476	
1760		State Leave Payment Assessment			953		992	
1810		KPERS Retirement			15,430		12,288	
1850		TIAA Disability			1,322		1,198	
1910		FICA OASDI/Medicare			12,804		0	
1911		FICA Medicare			0		2,227	
1912		FICA OASDI			0		9,516	
1950		Single Group Health Insurance			32,535		27,980	
1970		Workers Compensation			829		959	
1980		Unemployment Compensation			556		433	
	<b>Total Students &amp; Fringe Benefits</b>				<b>67,777</b>		<b>57,016</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			67,777		57,016	
	<b>Total Students &amp; Fringe Benefits</b>				<b>67,777</b>		<b>57,016</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>				<b>5.00</b>	<b>243,687</b>	<b>5.00</b>	<b>216,451</b>
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund		5.00	243,687	5.00	216,451	
	<b>Total Salaries &amp; Fringe Benefits</b>				<b>5.00</b>	<b>243,687</b>	<b>5.00</b>	<b>216,451</b>
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Commodities			68,000		68,000	
	<b>Total OOE</b>				<b>68,000</b>		<b>68,000</b>	

W.S.U. ANNUAL BUDGET  
**Auto Service (108381)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OOE by Fund</b>							
D10275	RU Auto Service			68,000		68,000	
	<b>Total Operating Expenses</b>			<u>68,000</u>		<u>68,000</u>	
	<b>Total FTE and Expenditures</b>		<u>5.00</u>	<u>311,687</u>	<u>5.00</u>	<u>284,451</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		5.00	243,687	5.00	216,451	
D10275	RU Auto Service		.00	68,000	.00	68,000	
	<b>Total FTE and Expenditures</b>		<u>5.00</u>	<u>311,687</u>	<u>5.00</u>	<u>284,451</u>	

**W.S.U. ANNUAL BUDGET**  
**Campus Service (108386)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
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	.00	0	
999593		Physical Plant Supervisor Vacant	12	.00	0	1.00	36,796	
999725		Equipment Operator Dustin Carter	12	1.00	25,044	1.00	25,044	
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	
		<b>Total Classified Salaries</b>			<b>6.00 165,260</b>		<b>6.00 165,260</b>	
<b>Classified Salaries by Fund</b>								
A0003		GU State General Fund			6.00 165,260		6.00 165,260	
		<b>Total Classified Salaries</b>			<b>6.00 165,260</b>		<b>6.00 165,260</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1690		Shrinkage			(5,131)		(5,145)	
1750		Dependent Health Insurance			6,024		6,476	
1760		State Leave Payment Assessment			893		1,029	
1810		KPERS Retirement			12,300		9,692	
1850		TIAA Disability			1,237		1,241	
1910		FICA OASDI/Medicare			12,378		0	
1911		FICA Medicare			0		2,340	
1912		FICA OASDI			0		9,996	
1950		Single Group Health Insurance			26,028		27,980	
1970		Workers Compensation			776		994	
1980		Unemployment Compensation			537		455	
		<b>Total Students &amp; Fringe Benefits</b>			<b>55,042</b>		<b>55,058</b>	
<b>Student and Fringe Benefits by Fund</b>								
A0003		GU State General Fund			55,042		55,058	
		<b>Total Students &amp; Fringe Benefits</b>			<b>55,042</b>		<b>55,058</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>			<b>6.00 220,302</b>		<b>6.00 220,318</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
A0003		GU State General Fund			6.00 220,302		6.00 220,318	
		<b>Total Salaries &amp; Fringe Benefits</b>			<b>6.00 220,302</b>		<b>6.00 220,318</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			841		841	
		Commodities			2,241		2,241	
		<b>Total OOE</b>			<b>3,082</b>		<b>3,082</b>	
<b>OOE by Fund</b>								
A2000		GU General Fees Fund			3,082		3,082	

W.S.U. ANNUAL BUDGET  
**Campus Service (108386)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
	<b>Total Operating Expenses</b>			<u>3,082</u>		<u>3,082</u>	
	<b>Total FTE and Expenditures</b>		<u>6.00</u>	<u>223,384</u>	<u>6.00</u>	<u>223,400</u>	
<b>Total Budget by Fund</b>							
A0003	GU State General Fund		6.00	220,302	6.00	220,318	
A2000	GU General Fees Fund		.00	3,082	.00	3,082	
	<b>Total FTE and Expenditures</b>		<u>6.00</u>	<u>223,384</u>	<u>6.00</u>	<u>223,400</u>	

W.S.U. ANNUAL BUDGET  
**Facility Rental (109601)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			809,270		809,270	
		Non-Expense Items			200,000		200,000	
		<b>Total OOE</b>			<u>1,009,270</u>		<u>1,009,270</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			1,009,270		1,009,270	
		<b>Total Operating Expenses</b>			<u>1,009,270</u>		<u>1,009,270</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,009,270</u>	<u>.00</u>	<u>1,009,270</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund			.00 1,009,270		.00 1,009,270	
		<b>Total FTE and Expenditures</b>			<u>.00 1,009,270</u>	<u>.00 1,009,270</u>		



**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**  
**Physical Plant Operations Program**  
**Program Code 96000**

Physical Plant Operations Program Budget Summary

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Total Budget	Percent of Budget
<b>Salaries and Fringe Benefits</b>					
Classified Salaries	\$9,163,166	\$0	\$0	\$9,163,166	41.00%
Unclassified Salaries	349,854	666,214	0	1,016,068	4.55%
Graduate Assistants	0	0	0	0	0.00%
Student Salaries	112,317	0	0	112,317	0.50%
Fringe Benefits	3,780,102	111,949	0	3,892,051	17.42%
Shrinkage	(304,136)	(17,745)	0	(321,881)	-1.44%
<b>Subtotal Salaries and Fringe Benefits</b>	<u>\$13,101,303</u>	<u>\$760,418</u>	<u>\$0</u>	<u>\$13,861,721</u>	<u>62.03%</u>
<b>Other Operating Expenditures</b>	<u>\$0</u>	<u>\$8,002,843</u>	<u>\$483,000</u>	<u>\$8,485,843</u>	<u>37.97%</u>
<b>Total Physical Plant Operations Program Budget</b>	<u>\$13,101,303</u>	<u>\$8,763,261</u>	<u>\$483,000</u>	<u>\$22,347,564</u>	<u>100.00%</u>

**Wichita State University**  
**Fiscal Year 2013 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 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Grants			10,000		15,000	
	<b>Total OOE</b>			<u>10,000</u>		<u>15,000</u>	
<b>OOE by Fund</b>							
D10341	RU EOF - Non-Traditional Student Scholarship			10,000		15,000	
	<b>Total Operating Expenses</b>			<u>10,000</u>		<u>15,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>15,000</u>	
<b>Total Budget by Fund</b>							
D10341	RU EOF - Non-Traditional Student Scholarship		.00	10,000	.00	15,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>15,000</u>	

W.S.U. ANNUAL BUDGET  
**EOF - Student Grants (101935)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Grants			40,000		45,000	
	<b>Total OOE</b>			<u>40,000</u>		<u>45,000</u>	
<b>OOE by Fund</b>							
D10286	RU EOF-Student Grants			40,000		45,000	
	<b>Total Operating Expenses</b>			<u>40,000</u>		<u>45,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>40,000</u>	<u>.00</u>	<u>45,000</u>	
<b>Total Budget by Fund</b>							
D10286	RU EOF-Student Grants		.00	40,000	.00	45,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>40,000</u>	<u>.00</u>	<u>45,000</u>	

W.S.U. ANNUAL BUDGET  
**Scholarships - Academic Affairs (108102)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Grants			130,000		0	
	<b>Total OOE</b>			<u>130,000</u>		<u>0</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			130,000		0	
	<b>Total Operating Expenses</b>			<u>130,000</u>		<u>0</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>130,000</u>	<u>.00</u>	<u>0</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	130,000	.00	0	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>130,000</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET  
**GTA Tuition Fellowships (108108)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Grants		746,263		850,263		
		<b>Total OOE</b>		<u>746,263</u>		<u>850,263</u>		
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund		746,263		850,263		
		<b>Total Operating Expenses</b>		<u>746,263</u>		<u>850,263</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>746,263</u>		<u>.00</u> <u>850,263</u>		
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00 746,263		.00 850,263		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>746,263</u>		<u>.00</u> <u>850,263</u>		

W.S.U. ANNUAL BUDGET  
**Scholarships (108110)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Grants			12,400,000		13,400,000	
		<b>Total OOE</b>			<u>12,400,000</u>		<u>13,400,000</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			2,900,000		2,900,000	
	R10619	Scholarships			9,500,000		10,500,000	
		<b>Total Operating Expenses</b>			<u>12,400,000</u>		<u>13,400,000</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>12,400,000</u>	<u>.00</u>	<u>13,400,000</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	2,900,000	.00	2,900,000	
	R10619	Scholarships		.00	9,500,000	.00	10,500,000	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>12,400,000</u>	<u>.00</u>	<u>13,400,000</u>	

W.S.U. ANNUAL BUDGET  
**Employee Dependent Scholarships (108116)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Grants			231,047		231,047	
		<b>Total OOE</b>			<u>231,047</u>		<u>231,047</u>	
<b>OOE by Fund</b>								
	A2000	GU General Fees Fund			231,047		231,047	
		<b>Total Operating Expenses</b>			<u>231,047</u>		<u>231,047</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>231,047</u>	<u>.00</u>	<u>231,047</u>	
<b>Total Budget by Fund</b>								
	A2000	GU General Fees Fund		.00	231,047	.00	231,047	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>231,047</u>	<u>.00</u>	<u>231,047</u>	



W.S.U. ANNUAL BUDGET  
**Pell Grants (108124)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			20,500		22,500	
	Grants			18,000,000		18,500,000	
	<b>Total OOE</b>			<u>18,020,500</u>		<u>18,522,500</u>	
<b>OOE by Fund</b>							
	R40061 PG Pell Grants			18,020,500		18,522,500	
	<b>Total Operating Expenses</b>			<u>18,020,500</u>		<u>18,522,500</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>18,020,500</u>	<u>.00</u>	<u>18,522,500</u>	
<b>Total Budget by Fund</b>							
	R40061 PG Pell Grants			.00 18,020,500		.00 18,522,500	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>18,020,500</u>	<u>.00</u>	<u>18,522,500</u>	

**W.S.U. ANNUAL BUDGET**  
**SEOG Grants (108103)**  
For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			26,537		27,204	
	Grants			553,274		563,274	
	<b>Total OOE</b>			<u>579,811</u>		<u>590,478</u>	
<b>OOE by Fund</b>							
	A2100 GU Federal Grants State Match			155,219		155,219	
	R40051 SEOG-Federal Fund			424,592		435,259	
	<b>Total Operating Expenses</b>			<u>579,811</u>		<u>590,478</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>579,811</u>	<u>.00</u>	<u>590,478</u>	
<b>Total Budget by Fund</b>							
	A2100 GU Federal Grants State Match		.00	155,219	.00	155,219	
	R40051 SEOG-Federal Fund		.00	424,592	.00	435,259	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>579,811</u>	<u>.00</u>	<u>590,478</u>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**  
**Scholarships and Fellowships Program**  
**Program Code 47000**

**Scholarships and Fellowships Program Budget Summary**

<u>Expenditures</u>	<u>General Fees (Tuition) Fund</u>	<u>General Fees - Grant Match</u>	<u>Restricted Use Fund</u>	<u>Pell Grants</u>	<u>Education Opportunity Grant</u>	<u>Scholarship Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
<b>Salaries and Fringe Benefits</b>								
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%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Other Operating Expenditures</b>	<b>\$3,981,310</b>	<b>\$155,219</b>	<b>\$60,000</b>	<b>\$18,522,500</b>	<b>\$435,259</b>	<b>\$10,500,000</b>	<b>\$33,654,288</b>	<b>100.00%</b>
<b>Total Scholarships &amp; Fellowships Program Budget</b>	<b>\$3,981,310</b>	<b>\$155,219</b>	<b>\$60,000</b>	<b>\$18,522,500</b>	<b>\$435,259</b>	<b>\$10,500,000</b>	<b>\$33,654,288</b>	<b>100.00%</b>

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**  
**Debt Service – Academic Buildings Program**  
**Program Code 98000**

**Debt Service – Academic Buildings Program Definition**

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

W.S.U. ANNUAL BUDGET  
**WSU RSC K DFA Series 2012A-1 Bonds (108016)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Debt Service			0		2,363,767	
	Non-Expense Items			0		136,359	
	<b>Total OOE</b>			<u>0</u>		<u>2,500,126</u>	
<b>OOE by Fund</b>							
P10895	WSU RSC K DFA 2012A-1 P&I Acct			0		2,500,126	
	<b>Total Operating Expenses</b>			<u>0</u>		<u>2,500,126</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>		<u>.00</u>	<u>2,500,126</u>
<b>Total Budget by Fund</b>							
P10895	WSU RSC K DFA 2012A-1 P&I Acct		.00	0		.00	2,500,126
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>		<u>.00</u>	<u>2,500,126</u>

W.S.U. ANNUAL BUDGET  
**WSU FAC 2005D P & I Account (108019)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Debt Service			892,088		891,663	
	<b>Total OOE</b>			<u>892,088</u>		<u>891,663</u>	
<b>OOE by Fund</b>							
P10851	WSU FAC 2005D P & I Acct			892,088		891,663	
	<b>Total Operating Expenses</b>			<u>892,088</u>		<u>891,663</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>892,088</u>	<u>.00</u>	<u>891,663</u>	
<b>Total Budget by Fund</b>							
P10851	WSU FAC 2005D P & I Acct		.00	892,088	.00	891,663	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>892,088</u>	<u>.00</u>	<u>891,663</u>	

W.S.U. ANNUAL BUDGET  
**WSU FAC 2003C P & I Account (108021)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Debt Service			115,250		115,250	
	<b>Total OOE</b>			<u>115,250</u>		<u>115,250</u>	
<b>OOE by Fund</b>							
P10844	WSU FAC-KDFA 2003C P & I Account			115,250		115,250	
	<b>Total Operating Expenses</b>			<u>115,250</u>		<u>115,250</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>115,250</u>	<u>.00</u>	<u>115,250</u>	
<b>Total Budget by Fund</b>							
P10844	WSU FAC-KDFA 2003C P & I Account		.00	115,250	.00	115,250	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>115,250</u>	<u>.00</u>	<u>115,250</u>	

W.S.U. ANNUAL BUDGET  
 NIAR-KDFA 2005D P & I Account (108042)  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Debt Service			1,643,614		1,645,500	
		<b>Total OOE</b>			<u>1,643,614</u>		<u>1,645,500</u>	
<b>OOE by Fund</b>								
	A0603	GU SGF Aviation Research Debt Svc			1,643,614		1,645,500	
		<b>Total Operating Expenses</b>			<u>1,643,614</u>		<u>1,645,500</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,643,614</u>	<u>.00</u>	<u>1,645,500</u>	
<b>Total Budget by Fund</b>								
	A0603	GU SGF Aviation Research Debt Svc		.00	1,643,614	.00	1,645,500	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,643,614</u>	<u>.00</u>	<u>1,645,500</u>	



W.S.U. ANNUAL BUDGET  
**Custom Energy Debt Service (108329)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Debt Service			1,089,870		1,089,870	
	<b>Total OOE</b>			<u>1,089,870</u>		<u>1,089,870</u>	
<b>OOE by Fund</b>							
A2000	GU General Fees Fund			1,089,870		1,089,870	
	<b>Total Operating Expenses</b>			<u>1,089,870</u>		<u>1,089,870</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,089,870</u>	<u>.00</u>	<u>1,089,870</u>	
<b>Total Budget by Fund</b>							
A2000	GU General Fees Fund		.00	1,089,870	.00	1,089,870	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,089,870</u>	<u>.00</u>	<u>1,089,870</u>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Debt Service - Academic Buildings Program**  
**Program Code 98000**

**Debt Service - Academic Buildings Program Budget Summary**

<u>Expenditures</u>	State General Fund- Aviation Research Debt Service	WSU FAC 2005D - Principal & Interest	WSU Research Bldg 2003C - Principal & Interest	WSU RSC K DFA 2012A - Principal & Interest	General Fees (Tuition) Fund	Total Budget	Percent of Budget
<b>Salaries and Fringe Benefits</b>							
Classified Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unclassified Salaries	0	0	0	0	0	0	0.00%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0.00%
Shrinkage	0	0	0	0	0	0	0.00%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Other Operating Expenditures</b>	<b>\$1,645,500</b>	<b>\$891,663</b>	<b>\$115,250</b>	<b>\$2,500,126</b>	<b>\$1,089,870</b>	<b>\$6,242,409</b>	<b>100.00%</b>
<b>Total Debt Service Program Budget</b>	<b>\$1,645,500</b>	<b>\$891,663</b>	<b>\$115,250</b>	<b>\$2,500,126</b>	<b>\$1,089,870</b>	<b>\$6,242,409</b>	<b>100.00%</b>

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Auxiliary Enterprises Program**  
**Program Code 48000**

**Auxiliary Enterprises Program Definition**

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

W.S.U. ANNUAL BUDGET  
**WSU Housing System Surplus Fund (108034)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Non-Expense Items			191,748		191,748	
	<b>Total OOE</b>			<u>191,748</u>		<u>191,748</u>	
<b>OOE by Fund</b>							
P10798	Housing System Surplus Fund			191,748		191,748	
	<b>Total Operating Expenses</b>			<u>191,748</u>		<u>191,748</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>191,748</u>	<u>.00</u>	<u>191,748</u>	
<b>Total Budget by Fund</b>							
P10798	Housing System Surplus Fund		.00	191,748	.00	191,748	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>191,748</u>	<u>.00</u>	<u>191,748</u>	

**W.S.U. ANNUAL BUDGET**  
**Housing and Residence Life (108036)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
996667		GMRT Senior Barry Lane	12	.00	0	1.00	27,623	
		This position is totally funded from restricted use sources.						
996667		GMRT Senior David McDowell	12	1.00	29,640	.00	0	
999011		Custodial Specialist Raymond Buckner	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
999029		Custodial Specialist Patrick Jameson	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
999045		Custodial Specialist Anton Hubl	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
999051		Custodial Specialist Angela Nuzum	12	1.00	22,215	.00	0	
999051		Custodial Specialist Vacant	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
999200		Custodial Supervisor Senior Jose Alonso	12	1.00	31,263	1.00	31,263	
		This position is totally funded from restricted use sources.						
999207		Custodial Specialist John Collins	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						
999233		GMRT Senior Mudu Guirreh	12	.00	0	1.00	27,623	
		This position is totally funded from restricted use sources.						
999233		GMRT Senior Bryan Carter	12	1.00	29,640	.00	0	
999270		Custodial Specialist Dennis Ring	12	1.00	23,317	.00	0	
999270		Custodial Specialist Vacant	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
999274		Custodial Specialist Huy Le	12	.00	0	1.00	22,215	
		This position is totally funded from restricted use sources.						
999274		Custodial Specialist David Portley	12	1.00	22,215	.00	0	
999289		Physical Plant Supervisor Robert Ahlgrim	12	1.00	39,520	.00	0	
999289		Physical Plant Supervisor Vacant	12	.00	0	1.00	36,796	
		This position is totally funded from restricted use sources.						
999307		Custodial Specialist Walter Mayne	12	1.00	22,215	1.00	22,215	
		This position is totally funded from restricted use sources.						

**W.S.U. ANNUAL BUDGET**  
**Housing and Residence Life (108036)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999367	GMRT Senior Rodney Hyche	12	1.00	29,640	1.00	29,640	
		This position is totally funded from restricted use sources.						
	999423	Administrative Specialist Lou Dixson	12	1.00	31,263	.00	0	
	999423	Administrative Specialist Vacant	12	.00	0	1.00	29,744	
		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.						
	999584	Custodial Supervisor Senior Asraf Nujeebhun	12	1.00	35,236	1.00	35,236	
		This position is totally funded from restricted use sources.						
	999851	Senior Administrative Assistant Carol Widmer	12	1.00	35,236	.00	0	
	999851	Senior Administrative Assistant Vacant	12	.00	0	1.00	28,309	
		This position is totally funded from restricted use sources.						
	999865	GMRT Senior Troy Murphy	12	1.00	29,640	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.						
<b>1010</b>	<b>Classified Salaries-Temporary</b>				0		10,000	
<b>1020</b>	<b>Classified Salaries-Overtime</b>				30,000		30,000	
<b>1030</b>	<b>Classified Salaries-Stand-by Pay</b>				0		40,000	
<b>1040</b>	<b>Classified-Longevity</b>				2,850		1,440	
	<b>Total Classified Salaries</b>				<b>19.00</b>	<b>567,231</b>	<b>19.00</b>	<b>599,515</b>
<b>Classified Salaries by Fund</b>								
	A10623	Housing and Residence Life			19.00	567,231	19.00	599,515
		<b>Total Classified Salaries</b>			<b>19.00</b>	<b>567,231</b>	<b>19.00</b>	<b>599,515</b>

**UNCLASSIFIED SALARIES**

**1100 Unclassified Salaries-Permanent**

	997704	Residence Life Coordinator Tera Humphrey	12	1.00	29,500	1.00	29,500	
		This position is totally funded from restricted use sources.						
	997729	Director of Housing and Residence Life Trish Inslee	12	1.00	73,441	1.00	73,441	
		This position is totally funded from restricted use sources.						
	997851	Associate Director for Residence Life Katie Austin	12	.00	0	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997851	Associate Director for Residence Life Vacant 45		1.00	45,000	.00	0	

**W.S.U. ANNUAL BUDGET**  
**Housing and Residence Life (108036)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997986	Residence Life Coordinator - Wheatshocker Apartments Vacant	12	1.00	33,780	1.00	33,780	
		<i>This position is totally funded from restricted use sources.</i>						
	998126	Associate Director of Facilities Brian Bollinger	12	.00	0	1.00	33,780	
		<i>This position is totally funded from restricted use sources.</i>						
	998126	Associate Director of Facilities Vacant		1.00	49,200	.00	0	
1140		Graduate Assistants-Other		.00	58,400	.00	58,400	
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>289,321</b>	<b>5.00</b>	<b>273,901</b>	
<b>Unclassified Salaries by Fund</b>								
	A10623	Housing and Residence Life		5.00	289,321	5.00	273,901	
		<b>Total Unclassified Salaries</b>		<b>5.00</b>	<b>289,321</b>	<b>5.00</b>	<b>273,901</b>	

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1200	Student Salaries-Regular			387,270		387,270	
1750	Dependent Health Insurance			24,096		16,190	
1760	State Leave Payment Assessment			6,698		7,580	
1810	KPERS Retirement			22,166		12,782	
1830	Regents Retirement			14,861		9,230	
1850	TIAA Disability			5,955		5,826	
1910	FICA OASDI/Medicare			62,680		0	
1911	FICA Medicare			0		11,847	
1912	FICA OASDI			0		50,620	
1950	Single Group Health Insurance			136,647		83,940	
1970	Workers Compensation			5,834		7,336	
1980	Unemployment Compensation			2,717		2,301	
	<b>Total Students &amp; Fringe Benefits</b>			<b>668,924</b>		<b>594,922</b>	
<b>Student and Fringe Benefits by Fund</b>							
	A10623	Housing and Residence Life		668,924		594,922	
		<b>Total Students &amp; Fringe Benefits</b>		<b>668,924</b>		<b>594,922</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>24.00</b>	<b>1,525,476</b>	<b>24.00</b>	<b>1,468,338</b>
<b>Total Salaries &amp; Fringe Benefits by Fund</b>							
	A10623	Housing and Residence Life		24.00	1,525,476	24.00	1,468,338
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>24.00</b>	<b>1,525,476</b>	<b>24.00</b>	<b>1,468,338</b>

**OTHER OPERATING EXPENDITURES (OOE)**

	Contractual Services			1,756,440		1,571,940	
	Commodities			75,000		75,000	
	Capital Outlay			4,500		4,500	
	Grants			10,000		10,000	
	Debt Service			957,739		1,072,897	
	<b>Total OOE</b>			<b>2,803,679</b>		<b>2,734,337</b>	
<b>OOE by Fund</b>							
	A10623	Housing and Residence Life		2,803,679		2,734,337	
		<b>Total Operating Expenses</b>		<b>2,803,679</b>		<b>2,734,337</b>	
	<b>Total FTE and Expenditures</b>			<b>24.00</b>	<b>4,329,155</b>	<b>24.00</b>	<b>4,202,675</b>

**W.S.U. ANNUAL BUDGET**  
**Housing and Residence Life (108036)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>Total Budget by Fund</b>							
A10623	Housing and Residence Life		24.00	4,329,155	24.00	4,202,675	
	<b>Total FTE and Expenditures</b>		<b>24.00</b>	<b>4,329,155</b>	<b>24.00</b>	<b>4,202,675</b>	

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W.S.U. ANNUAL BUDGET  
**WSU Housing K DFA Ser 2012A-2 Bonds (108037)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Debt Service		0		824,817		
		<b>Total OOE</b>		<u>0</u>		<u>824,817</u>		
<b>OOE by Fund</b>								
	P10899	WSU HOUSING K DFA 2012A-2 P&I Acct		0		824,817		
		<b>Total Operating Expenses</b>		<u>0</u>		<u>824,817</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>824,817</u>	
<b>Total Budget by Fund</b>								
	P10899	WSU HOUSING K DFA 2012A-2 P&I Acct		.00	0	.00	824,817	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>824,817</u>	

W.S.U. ANNUAL BUDGET  
**Housing System Food Services (108040)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			33,300		2,300	
		Commodities			1,800,000		2,100,000	
		<b>Total OOE</b>			<u>1,833,300</u>		<u>2,102,300</u>	
<b>OOE by Fund</b>								
	A10624	Housing System Food Services			1,833,300		2,102,300	
		<b>Total Operating Expenses</b>			<u>1,833,300</u>		<u>2,102,300</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,833,300</u>	<u>.00</u>	<u>2,102,300</u>	
<b>Total Budget by Fund</b>								
	A10624	Housing System Food Services			.00	1,833,300	.00	2,102,300
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>1,833,300</u>	<u>.00</u>	<u>2,102,300</u>	

W.S.U. ANNUAL BUDGET  
**2002P Housing Bond Reserve Account (108061)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Non-Expense Items		37,000		0		
		<b>Total OOE</b>		<u>37,000</u>		<u>0</u>		
<b>OOE by Fund</b>								
	P10840	2002P Housing Bond Reserve Account		37,000		0		
		<b>Total Operating Expenses</b>		<u>37,000</u>		<u>0</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>37,000</u>		<u>.00</u> <u>0</u>		
<b>Total Budget by Fund</b>								
	P10840	2002P Housing Bond Reserve Account		.00   37,000		.00   0		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>37,000</u>		<u>.00</u> <u>0</u>		

W.S.U. ANNUAL BUDGET  
**Housing Principal & Interest Account 2002P (108062)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Debt Service			957,739		0	
	<b>Total OOE</b>			<u>957,739</u>		<u>0</u>	
<b>OOE by Fund</b>							
P10841	2002P Housing Principal and Interest			957,739		0	
	<b>Total Operating Expenses</b>			<u>957,739</u>		<u>0</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>957,739</u>	<u>.00</u>	<u>0</u>	
<b>Total Budget by Fund</b>							
P10841	2002P Housing Principal and Interest		.00	957,739	.00	0	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>957,739</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET  
**Housing Sys Ren KFA 2010D P&I Acct (108063)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Debt Service		249,789		248,080		
		<b>Total OOE</b>		<u>249,789</u>		<u>248,080</u>		
<b>OOE by Fund</b>								
	P10891	Housing Sys Ren KFA 2010D P&I Acct		249,789		248,080		
		<b>Total Operating Expenses</b>		<u>249,789</u>		<u>248,080</u>		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>249,789</u>		<u>.00</u> <u>248,080</u>		
<b>Total Budget by Fund</b>								
	P10891	Housing Sys Ren KFA 2010D P&I Acct		.00 249,789		.00 248,080		
		<b>Total FTE and Expenditures</b>		<u>.00</u> <u>249,789</u>		<u>.00</u> <u>248,080</u>		

**W.S.U. ANNUAL BUDGET**  
**Parking System Revenue Fund (108090)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999313		Equipment Mechanic Beau Stringos	12	1.00	29,744	1.00	29,744	
		This position is totally funded from restricted use sources.						
999451		Equipment Operator John Harper	12	1.00	24,524	1.00	24,524	
		This position is totally funded from restricted use sources.						
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	1.00	24,524	.00	0	
999741		Equipment Operator Vacant	12	.00	0	1.00	24,524	
		This position is totally funded from restricted use sources.						
999868		Equipment Operator Tom Keeley	12	1.00	25,044	1.00	25,044	
		This position is totally funded from restricted use sources.						
<b>1030</b>	<b>Classified Salaries-Stand-by Pay</b>				1,872		1,872	
<b>1040</b>	<b>Classified-Longevity</b>				3,600		2,960	
	<b>Total Classified Salaries</b>				<b>8.00</b>	<b>221,067</b>	<b>8.00</b>	<b>220,427</b>
<b>Classified Salaries by Fund</b>								
A10627		Parking System Revenue		8.00	221,067	8.00	220,427	
	<b>Total Classified Salaries</b>				<b>8.00</b>	<b>221,067</b>	<b>8.00</b>	<b>220,427</b>

**STUDENT ASSISTANTS AND FRINGE BENEFITS**

1750	Dependent Health Insurance	9,036	9,714
1760	State Leave Payment Assessment	1,188	1,362
1810	KPERS Retirement	14,925	15,886
1850	TIAA Disability	1,647	1,643
1910	FICA OASDI/Medicare	16,390	0
1911	FICA Medicare	0	3,103
1912	FICA OASDI	0	13,255
1950	Single Group Health Insurance	45,549	48,965
1970	Workers Compensation	1,033	1,317
1980	Unemployment Compensation	710	603
	<b>Total Students &amp; Fringe Benefits</b>	<b>90,478</b>	<b>95,848</b>
<b>Student and Fringe Benefits by Fund</b>			
A10627	Parking System Revenue	90,478	95,848
	<b>Total Students &amp; Fringe Benefits</b>	<b>90,478</b>	<b>95,848</b>

W.S.U. ANNUAL BUDGET  
**Parking System Revenue Fund (108090)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>311,545</b>	<b>8.00</b>	<b>316,275</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
	A10627	Parking System Revenue		8.00	311,545	8.00	316,275	
<b>Total Salaries &amp; Fringe Benefits</b>				<b>8.00</b>	<b>311,545</b>	<b>8.00</b>	<b>316,275</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			151,050		26,050	
		Commodities			11,100		11,100	
		Capital Outlay			0		125,000	
		Non-Expense Items			150,000		150,000	
		<b>Total OOE</b>			<b>312,150</b>		<b>312,150</b>	
<b>OOE by Fund</b>								
	A10627	Parking System Revenue			312,150		312,150	
<b>Total Operating Expenses</b>					<b>312,150</b>		<b>312,150</b>	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>623,695</b>	<b>8.00</b>	<b>628,425</b>	
<b>Total Budget by Fund</b>								
	A10627	Parking System Revenue		8.00	623,695	8.00	628,425	
<b>Total FTE and Expenditures</b>				<b>8.00</b>	<b>623,695</b>	<b>8.00</b>	<b>628,425</b>	

W.S.U. ANNUAL BUDGET  
**Parking System Maint & Construction (108093)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			150,000		150,000	
	<b>Total OOE</b>			<u>150,000</u>		<u>150,000</u>	
<b>OOE by Fund</b>							
P10797	Parking System Maint & Construction			150,000		150,000	
	<b>Total Operating Expenses</b>			<u>150,000</u>		<u>150,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>150,000</u>	<u>.00</u>	<u>150,000</u>	
<b>Total Budget by Fund</b>							
P10797	Parking System Maint & Construction		.00	150,000	.00	150,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>150,000</u>	<u>.00</u>	<u>150,000</u>	



**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Auxiliary Enterprises Program**  
**Program Code 48000**

**Auxiliary Enterprises Program Budget Summary**

<u>Expenditures</u>	<u>Housing Surplus Fund</u>	<u>Housing Revenue Fund</u>	<u>WSU Housing KDFA 2012A - Principal &amp; Interest Fund</u>	<u>Parking System Revenue</u>	<u>Parking Maintenance &amp; Construction</u>	<u>Housing Renovation Principal &amp; Interest Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
<b>Salaries and Fringe Benefits</b>								
Classified Salaries	\$0	\$599,515	\$0	\$220,427	\$0	\$0	\$819,942	9.82%
Unclassified Salaries	0	215,501	0	0	0	0	215,501	2.58%
Graduate Assistants	0	58,400	0	0	0	0	58,400	0.70%
Student Salaries	0	387,270	0	0	0	0	387,270	4.64%
Fringe Benefits	0	207,652	0	95,848	0	0	303,500	3.64%
Shrinkage	0	0	0	0	0	0	0	0.00%
<b>Subtotal Salaries and Fringe Benefits</b>	<b>\$0</b>	<b>\$1,468,338</b>	<b>\$0</b>	<b>\$316,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,784,613</b>	<b>21.38%</b>
<b>Other Operating Expenditures</b>	<b>\$191,748</b>	<b>\$4,836,637</b>	<b>\$824,817</b>	<b>\$312,150</b>	<b>\$150,000</b>	<b>\$248,080</b>	<b>\$6,563,432</b>	<b>78.62%</b>
<b>Total Auxiliary Enterprises Program Budget</b>	<b>\$191,748</b>	<b>\$6,304,975</b>	<b>\$824,817</b>	<b>\$628,425</b>	<b>\$150,000</b>	<b>\$248,080</b>	<b>\$8,348,045</b>	<b>100.00%</b>

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Service Clearing Program**  
**Program Code 97000**

**Service Clearing Program Definition**

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

W.S.U. ANNUAL BUDGET  
**Automobile Clearing (108502)**  
 For Fiscal Year 2013

Account Position		Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			51,710		51,710	
		Commodities			41,300		41,300	
		Capital Outlay			60,000		60,000	
		<b>Total OOE</b>			<u>153,010</u>		<u>153,010</u>	
<b>OOE by Fund</b>								
	T10632	Automobile Clearing			153,010		153,010	
		<b>Total Operating Expenses</b>			<u>153,010</u>		<u>153,010</u>	
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>153,010</u>		<u>.00</u>	<u>153,010</u>
<b>Total Budget by Fund</b>								
	T10632	Automobile Clearing		.00	153,010		.00	153,010
		<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>153,010</u>		<u>.00</u>	<u>153,010</u>

W.S.U. ANNUAL BUDGET  
**Postal Clearing (108503)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			555,000		555,000	
	<b>Total OOE</b>			<u>555,000</u>		<u>555,000</u>	
<b>OOE by Fund</b>							
T10633	Postal Clearing			555,000		555,000	
	<b>Total Operating Expenses</b>			<u>555,000</u>		<u>555,000</u>	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>555,000</u>	<u>.00</u>	<u>555,000</u>	
<b>Total Budget by Fund</b>							
T10633	Postal Clearing		.00	555,000	.00	555,000	
	<b>Total FTE and Expenditures</b>		<u>.00</u>	<u>555,000</u>	<u>.00</u>	<u>555,000</u>	

**W.S.U. ANNUAL BUDGET**  
**Physical Plant Stores Clearing (108504)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999606		Storekeeper Specialist Travis Richardson	12	1.00	26,999	1.00	26,999	
		<i>This position is totally funded from restricted use sources.</i>						
999811		Storekeeper Specialist Warren Carter	12	1.00	28,309	1.00	28,309	
		<i>This position is totally funded from restricted use sources.</i>						
999974		Administrative Specialist James Sublett	12	1.00	31,991	1.00	31,991	
		<i>This position is totally funded from restricted use sources.</i>						
<b>1040</b>	<b>Classified-Longevity</b>				1,000		1,240	
	<b>Total Classified Salaries</b>				<b>3.00 88,299</b>		<b>3.00 88,539</b>	
<b>Classified Salaries by Fund</b>								
T10631		Physical Plant Stores		3.00	88,299	3.00	88,539	
	<b>Total Classified Salaries</b>				<b>3.00 88,299</b>		<b>3.00 88,539</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1760		State Leave Payment Assessment			478		551	
1810		KPERS Retirement			7,745		8,298	
1850		TIAA Disability			664		666	
1910		FICA OASDI/Medicare			6,710		0	
1911		FICA Medicare			0		1,272	
1912		FICA OASDI			0		5,436	
1950		Single Group Health Insurance			19,521		20,985	
1970		Workers Compensation			417		532	
1980		Unemployment Compensation			291		248	
	<b>Total Students &amp; Fringe Benefits</b>				<b>35,826</b>		<b>37,988</b>	
<b>Student and Fringe Benefits by Fund</b>								
T10631		Physical Plant Stores			35,826		37,988	
	<b>Total Students &amp; Fringe Benefits</b>				<b>35,826</b>		<b>37,988</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>				<b>3.00 124,125</b>		<b>3.00 126,527</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
T10631		Physical Plant Stores		3.00	124,125	3.00	126,527	
	<b>Total Salaries &amp; Fringe Benefits</b>				<b>3.00 124,125</b>		<b>3.00 126,527</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Commodities			705,500		705,500	
	<b>Total OOE</b>				<b>705,500</b>		<b>705,500</b>	
<b>OOE by Fund</b>								
T10631		Physical Plant Stores			705,500		705,500	
	<b>Total Operating Expenses</b>				<b>705,500</b>		<b>705,500</b>	
	<b>Total FTE and Expenditures</b>				<b>3.00 829,625</b>		<b>3.00 832,027</b>	
<b>Total Budget by Fund</b>								
T10631		Physical Plant Stores		3.00	829,625	3.00	832,027	
	<b>Total FTE and Expenditures</b>				<b>3.00 829,625</b>		<b>3.00 832,027</b>	

**W.S.U. ANNUAL BUDGET**  
**Telecommunications Clearing (108505)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999322		Network Service Technician II David Snook	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
999323		Network Service Technician III Antonio Robertson	12	1.00	45,032	1.00	45,032	
		This position is totally funded from restricted use sources.						
999457		Network Service Technician II Thurland Morgan	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
999805		Network Service Technician II Jeremy Thompson	12	1.00	40,872	1.00	40,872	
		This position is totally funded from restricted use sources.						
999925		Accounting Specialist Amanda Conner	12	.00	0	1.00	28,309	
		This position is totally funded from restricted use sources.						
999925		Accounting Specialist Donna Belt	12	1.00	28,309	.00	0	
<b>1020</b>	<b>Classified Salaries-Overtime</b>							
					24,000		24,000	
<b>1040</b>	<b>Classified-Longevity</b>							
					3,950		2,680	
		<b>Total Classified Salaries</b>		<b>5.00</b>	<b>223,907</b>	<b>5.00</b>	<b>222,637</b>	
<b>Classified Salaries by Fund</b>								
T10636		Telecommunications Clearing		5.00	223,907	5.00	222,637	
		<b>Total Classified Salaries</b>		<b>5.00</b>	<b>223,907</b>	<b>5.00</b>	<b>222,637</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			17,000		17,000	
1750		Dependent Health Insurance			12,048		9,714	
1760		State Leave Payment Assessment			1,303		1,490	
1810		KPERS Retirement			19,640		17,033	
1850		TIAA Disability			1,682		1,673	
1910		FICA OASDI/Medicare			15,968		0	
1911		FICA Medicare			0		3,093	
1912		FICA OASDI			0		13,217	
1950		Single Group Health Insurance			32,535		27,980	
1970		Workers Compensation			1,137		1,442	
1980		Unemployment Compensation			691		599	
		<b>Total Students &amp; Fringe Benefits</b>			<b>102,004</b>		<b>93,241</b>	
<b>Student and Fringe Benefits by Fund</b>								
T10636		Telecommunications Clearing			102,004		93,241	
		<b>Total Students &amp; Fringe Benefits</b>			<b>102,004</b>		<b>93,241</b>	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>325,911</b>	<b>5.00</b>	<b>315,878</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
T10636		Telecommunications Clearing		5.00	325,911	5.00	315,878	
		<b>Total Salaries &amp; Fringe Benefits</b>		<b>5.00</b>	<b>325,911</b>	<b>5.00</b>	<b>315,878</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			415,550		415,550	

W.S.U. ANNUAL BUDGET  
**Telecommunications Clearing (108505)**  
 For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
		Commodities			288,200		288,200	
		Capital Outlay			246,694		246,694	
		<b>Total OOE</b>			<b>950,444</b>		<b>950,444</b>	
<b>OOE by Fund</b>								
	T10636	Telecommunications Clearing			950,444		950,444	
		<b>Total Operating Expenses</b>			<b>950,444</b>		<b>950,444</b>	
		<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>1,276,355</b>	<b>5.00</b>	<b>1,266,322</b>	
<b>Total Budget by Fund</b>								
	T10636	Telecommunications Clearing		5.00	1,276,355	5.00	1,266,322	
		<b>Total FTE and Expenditures</b>		<b>5.00</b>	<b>1,276,355</b>	<b>5.00</b>	<b>1,266,322</b>	

**W.S.U. ANNUAL BUDGET**  
**Storeroom Clearing (108510)**  
For Fiscal Year 2013

Account Code	Position Number	Name or Account Description	Months	2012 Budget		2013 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
<b>CLASSIFIED SALARIES</b>								
<b>1000</b>	<b>Classified Salaries-Permanent</b>							
999572		Storekeeper Specialist Angeline Tucker	12	1.00	29,016	1.00	29,016	
		This position is totally funded from restricted use sources.						
999573		Accounting Specialist Thomas Veltman	12	1.00	36,172	1.00	36,172	
		This position is totally funded from restricted use sources.						
<b>1040</b>	<b>Classified-Longevity</b>				950		800	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>66,138</b>	<b>2.00</b>	<b>65,988</b>	
<b>Classified Salaries by Fund</b>								
T10634		Storeroom Clearing		2.00	66,138	2.00	65,988	
	<b>Total Classified Salaries</b>			<b>2.00</b>	<b>66,138</b>	<b>2.00</b>	<b>65,988</b>	
<b>STUDENT ASSISTANTS AND FRINGE BENEFITS</b>								
1200		Student Salaries-Regular			7,500		10,500	
1750		Dependent Health Insurance			6,024		6,476	
1760		State Leave Payment Assessment			400		476	
1810		KPERS Retirement			5,802		6,184	
1850		TIAA Disability			498		496	
1910		FICA OASDI/Medicare			4,714		0	
1911		FICA Medicare			0		894	
1912		FICA OASDI			0		3,818	
1950		Single Group Health Insurance			13,014		13,990	
1970		Workers Compensation			349		461	
1980		Unemployment Compensation			205		174	
	<b>Total Students &amp; Fringe Benefits</b>				<b>38,506</b>		<b>43,469</b>	
<b>Student and Fringe Benefits by Fund</b>								
T10634		Storeroom Clearing			38,506		43,469	
	<b>Total Students &amp; Fringe Benefits</b>				<b>38,506</b>		<b>43,469</b>	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>104,644</b>	<b>2.00</b>	<b>109,457</b>	
<b>Total Salaries &amp; Fringe Benefits by Fund</b>								
T10634		Storeroom Clearing		2.00	104,644	2.00	109,457	
	<b>Total Salaries &amp; Fringe Benefits</b>			<b>2.00</b>	<b>104,644</b>	<b>2.00</b>	<b>109,457</b>	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>								
		Contractual Services			3,545		3,545	
		Commodities			600,000		650,000	
		Non-Expense Items			600		600	
	<b>Total OOE</b>				<b>604,145</b>		<b>654,145</b>	
<b>OOE by Fund</b>								
T10634		Storeroom Clearing			604,145		654,145	
	<b>Total Operating Expenses</b>				<b>604,145</b>		<b>654,145</b>	
	<b>Total FTE and Expenditures</b>			<b>2.00</b>	<b>708,789</b>	<b>2.00</b>	<b>763,602</b>	
<b>Total Budget by Fund</b>								
T10634		Storeroom Clearing		2.00	708,789	2.00	763,602	
	<b>Total FTE and Expenditures</b>			<b>2.00</b>	<b>708,789</b>	<b>2.00</b>	<b>763,602</b>	



W.S.U. ANNUAL BUDGET  
**Duplication Station - Clearing (108511)**  
 For Fiscal Year 2013

Account Position Code	Name or Number Account Description	Months	2012 Budget		2013 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
<b>OTHER OPERATING EXPENDITURES (OOE)</b>							
	Contractual Services			288,710		288,710	
	Commodities			33,300		33,300	
	Grants			1,000		1,000	
	Non-Expense Items			1,500		1,500	
	<b>Total OOE</b>			<b><u>324,510</u></b>		<b><u>324,510</u></b>	
<b>OOE by Fund</b>							
T10635	Duplication Station - Clearing			<u>324,510</u>		<u>324,510</u>	
	<b>Total Operating Expenses</b>			<b><u>324,510</u></b>		<b><u>324,510</u></b>	
	<b>Total FTE and Expenditures</b>		<b><u>.00</u></b>	<b><u>324,510</u></b>	<b><u>.00</u></b>	<b><u>324,510</u></b>	
<b>Total Budget by Fund</b>							
T10635	Duplication Station - Clearing		.00	324,510	.00	324,510	
	<b>Total FTE and Expenditures</b>		<b><u>.00</u></b>	<b><u>324,510</u></b>	<b><u>.00</u></b>	<b><u>324,510</u></b>	

**Wichita State University**  
**Fiscal Year 2013 Annual Operating Budget**

**Service Clearing Program**  
**Program Code 97000**

**Service Clearing Program Budget Summary**

<u>Expenditures</u>	<u>Service Clearing Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
<b>Salaries and Fringe Benefits</b>				
Classified Salaries	\$377,164	\$0	\$377,164	9.68%
Unclassified Salaries	0	0	0	0.00%
Graduate Assistants	0	0	0	0.00%
Student Salaries	27,500	0	27,500	0.71%
Fringe Benefits	147,198	0	147,198	3.78%
Shrinkage	0	0	0	0.00%
<b>Subtotal Salaries and Fringe Benefits</b>	<u>\$551,862</u>	<u>\$0</u>	<u>\$551,862</u>	<u>14.17%</u>
<b>Other Operating Expenditures</b>	<u>\$3,342,609</u>	<u>\$0</u>	<u>\$3,342,609</u>	<u>85.83%</u>
<b>Total Service Clearing Program Budget</b>	<u>\$3,894,471</u>	<u>\$0</u>	<u>\$3,894,471</u>	<u>100.00%</u>