

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2016



Statement of Resources and Expenditures for Fiscal Year 2016
with Comparative Figures for Fiscal Year 2015



WICHITA STATE
UNIVERSITY

ADMINISTRATION AND FINANCE

Office of the Vice President

TO: Wichita State University Community

FROM: Paul Werner, University Budget Director

Date: July 28, 2015

The FY 2016 Annual Operating Budget contains the plans for the allocation of funds for the fiscal year which began July 1, 2015. 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 2016 as well as receipt of the estimated restricted use income where appropriate.**

General Use Funded Budget for FY 2016

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 2016, the Governor and Legislature appropriated a total State General Fund (SGF) budget for operations of \$63,148,842. This represents a decrease of 1.5% compared to the original State General Fund appropriations for operations for Fiscal Year 2015. A summary of the changes to the SGF appropriations is as follows:

- Removed funding in the amount of \$194,580 that was added in FY 2015 to provide a one-time bonus of \$250 for full-time employees that met certain employment criteria.
- For FY 2016, Group Health Insurance (GHI) rates were reduced by 8.50%. As a result, base SGF funding was reduced by \$530,839 to offset this reduction in GHI expenditures.
- For FY 2016, the Kansas Public Employee Retirement System (KPERs) employer contribution rate was decreased from 12.37% to 10.91%. As a result, base SGF funding was reduced by \$147,691 to offset this reduction in expenditures.
- The Legislature suspended employer contributions to the KPERs Death and Disability Fund for the final seven pay periods of FY 2016. As a result, base SGF funding was reduced by \$101,001 to offset this reduction in expenditures.

General Fees Fund (Tuition) Increase

Tuition rates were increased by 3.60% for all students for FY 2016. This includes undergraduate and graduate students, both resident and non-resident. If enrollment targets for FY 2016 are met, the new rates will generate a total General Fees Fund budget of \$84,619,905. The increased dollars for FY 2016 were allocated for the following:

- Fund faculty salary increases related to promotions in academic rank and post professor incentive review.
- Provide additional general use salary support for faculty positions in the College of Engineering and the College of Education.
- Partially cover increases in technology expenditures, including hardware and software upgrades and maintenance.
- Cover increases in utility expenditures.

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

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Fiscal Year 2016**

**Statement of Resources and Expenditures for
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With Comparative Figures for Fiscal Year 2015

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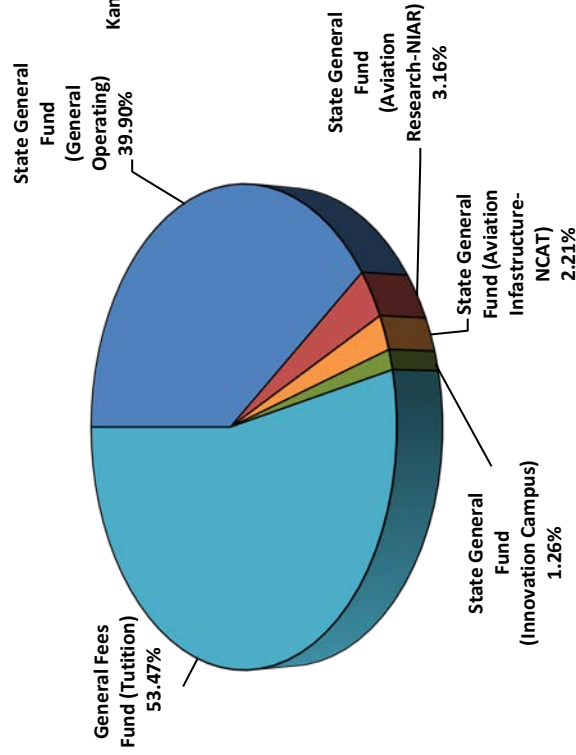
**WICHITA STATE UNIVERSITY
FISCAL YEAR 2016 ANNUAL OPERATING BUDGET**

PROGRAM INDEX

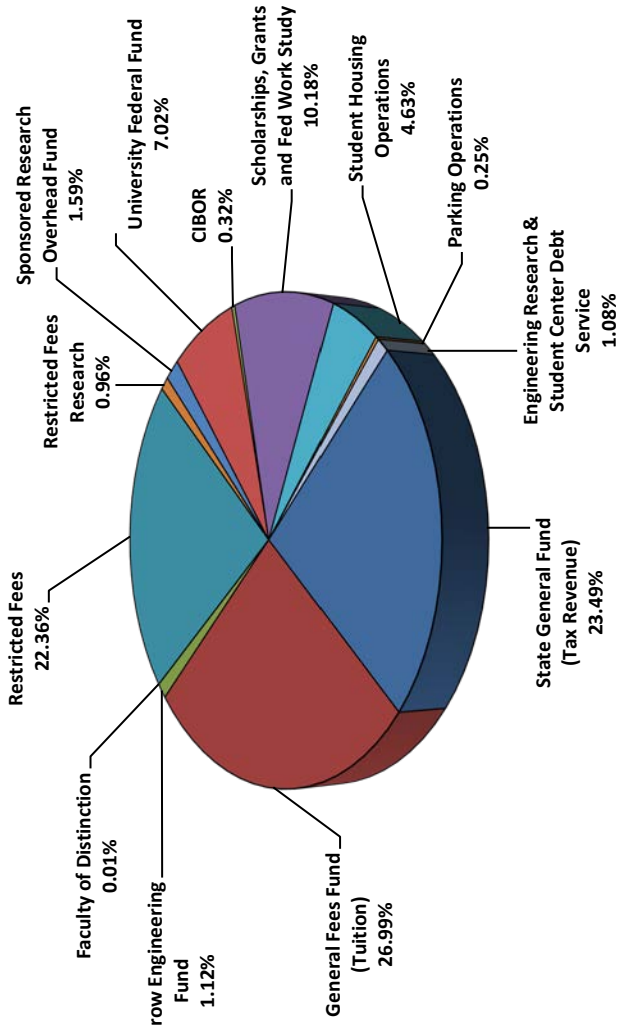
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Wichita State University Fiscal Year 2016 Operating Budget Total Budget By Funding Source

General Use Funds



All Funds



<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund - General Operating	\$63,148,842	39.90%
State General Fund - Aviation Research-NIAR	5,000,000	3.16%
State General Fund - Aviation Infrastructure-NCAT	3,500,000	2.21%
State General Fund - Innovation Campus	2,000,000	1.26%
General Fees Fund (Tuition)	84,619,905	53.47%

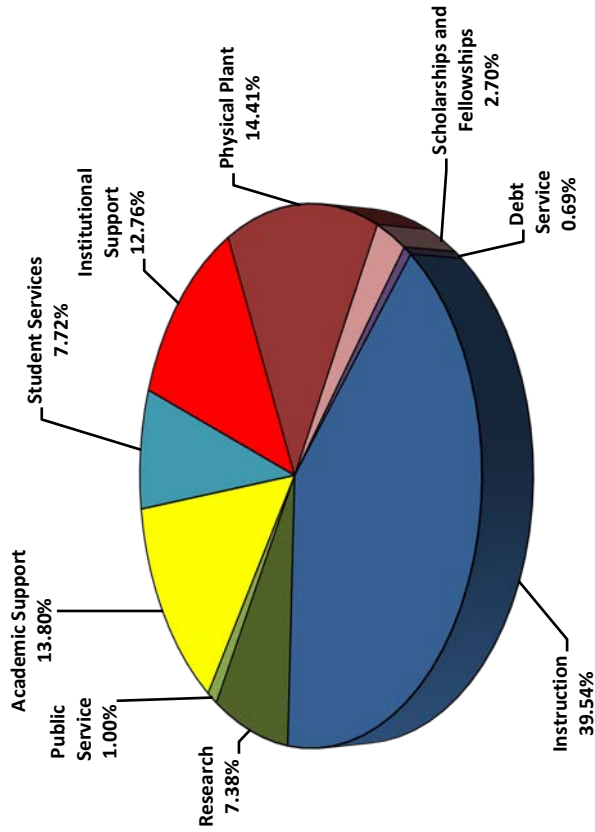
<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (Tax Revenue)	\$73,648,842	23.49%
General Fees Fund (Tuition)	84,619,905	26.99%
Kan-Grow Engineering Fund	3,500,000	1.12%
Faculty of Distinction	26,293	0.01%
Restricted Fees	70,130,581	22.36%
Restricted Fees Research	3,000,000	0.96%
Sponsored Research Overhead Fund	5,000,000	1.59%
University Federal Fund	22,000,000	7.02%
CIBOR	1,000,000	0.32%
Scholarship, Grants and Fed Work Study	31,906,939	10.18%
Student Housing Operations	14,502,014	4.63%
Parking Operations	772,851	0.25%
Engineering Research & Student Center Debt Service	3,373,445	1.08%

Total Budget \$158,268,747 100.00%

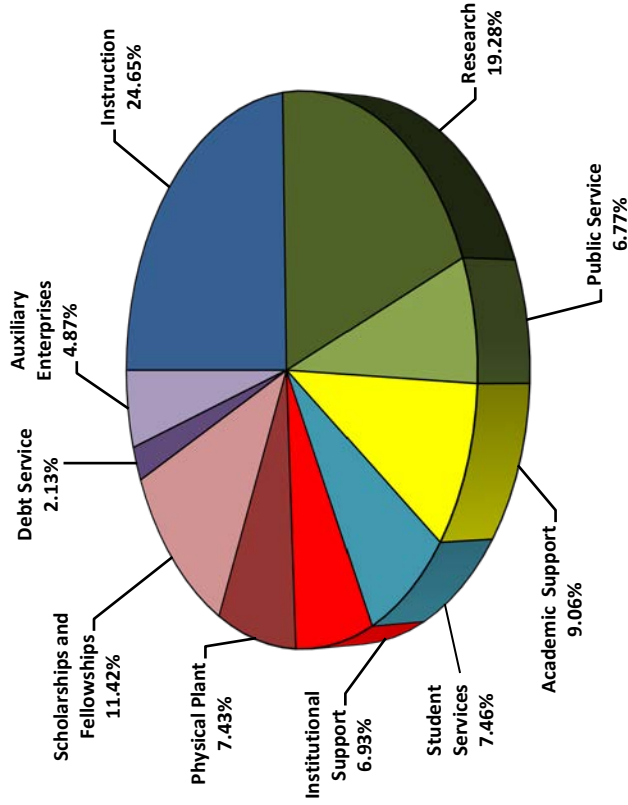
Total Budget \$313,480,870 100.00%

Wichita State University Fiscal Year 2016 Operating Budget Total Budget By Program

General Use Funds



All Funds



Budget Program

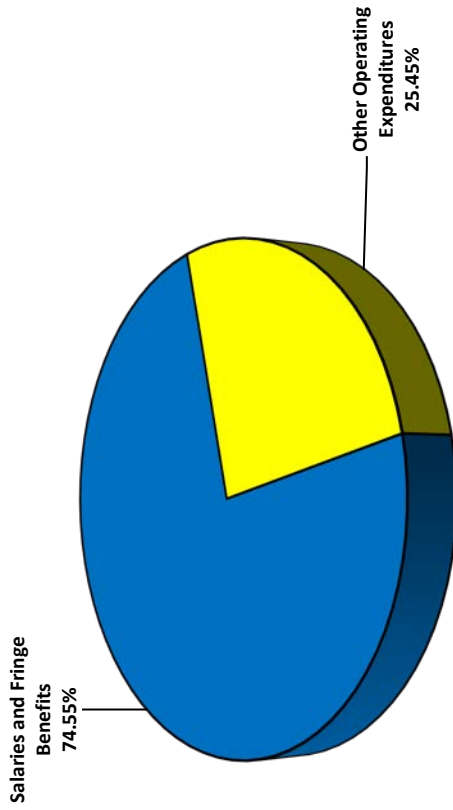
Budget Program	Amount	Percent
Instruction	\$62,576,234	39.54%
Research	11,680,688	7.38%
Public Service	1,580,931	1.00%
Academic Support	21,837,801	13.80%
Student Services	12,222,198	7.72%
Institutional Support	20,203,906	12.76%
Physical Plant	22,800,763	14.41%
Scholarships and Fellowships	4,276,356	2.70%
Debt Service	1,089,870	0.69%
Auxiliary Enterprises	0	0%
Total Budget	\$158,268,747	100.00%

Budget Program

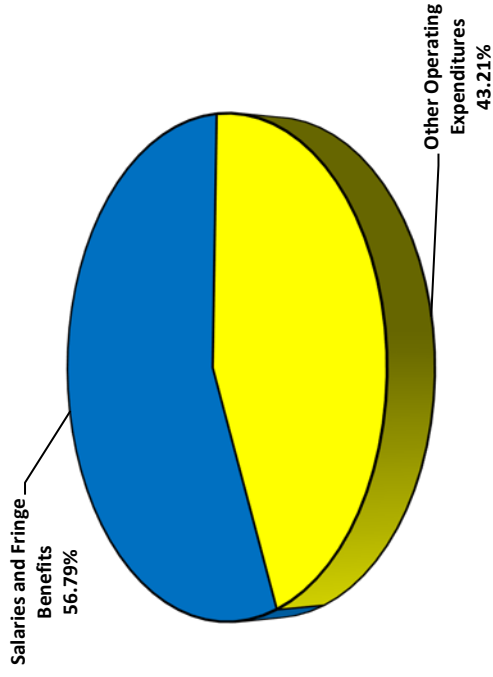
Budget Program	Amount	Percent
Instruction	\$77,275,185	24.65%
Research	60,437,795	19.28%
Public Service	21,207,146	6.77%
Academic Support	28,416,428	9.06%
Student Services	23,378,025	7.46%
Institutional Support	21,742,233	6.93%
Physical Plant	23,283,763	7.43%
Scholarships and Fellowships	35,802,115	11.42%
Debt Service	6,663,315	2.13%
Auxiliary Enterprises	15,274,865	4.87%
Total Budget	\$313,480,870	100.00%

Wichita State University
Fiscal Year 2016 Operating Budget
Total Budget By Expenditure Classification

General Use Funds



All Funds

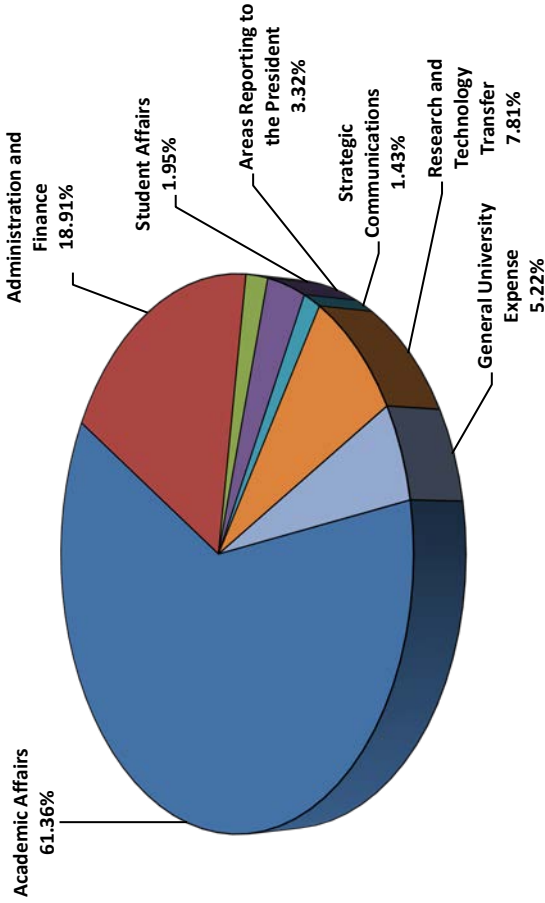


<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$117,988,259	74.55%
Other Operating Expenditures	40,280,488	25.45%
Total Budget	<u>\$158,268,747</u>	<u>100.00%</u>

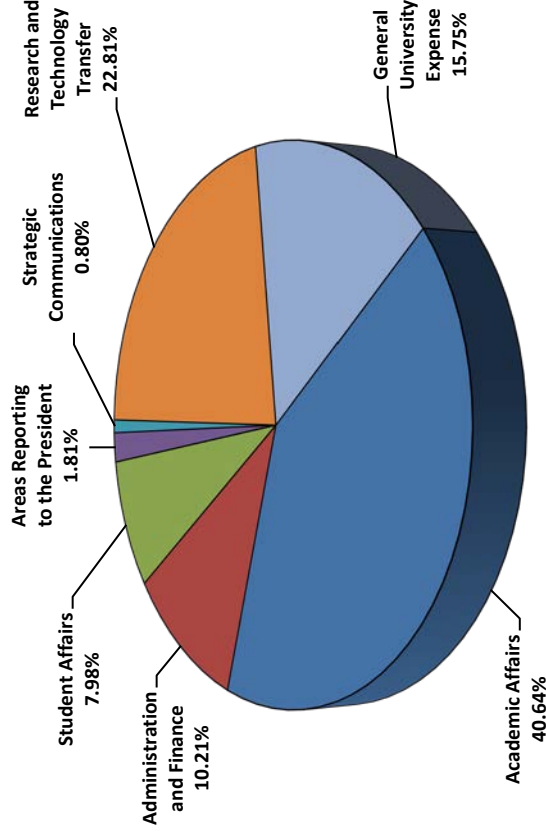
<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$178,016,579	56.79%
Other Operating Expenditures	135,464,291	43.21%
Total Budget	<u>\$313,480,870</u>	<u>100.00%</u>

Wichita State University Fiscal Year 2016 Operating Budget Total Budget By Division

General Use Funds



All Funds



<u>Divisions/General Expense</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$97,092,428	61.36%
Administration and Finance	29,933,635	18.91%
Student Affairs	3,087,933	1.95%
Areas Reporting to the President	5,261,316	3.32%
Strategic Communications	2,267,856	1.43%
Research and Technology Transfer	12,359,266	7.81%
General University Expense	8,266,313	5.22%
Total Budget	\$158,268,747	100.00%

<u>Divisions/General Expense</u>	<u>Amount</u>	<u>Percent</u>
Academic Affairs	\$127,365,071	40.64%
Administration and Finance	32,018,208	10.21%
Student Affairs	25,018,385	7.98%
Areas Reporting to the President	5,682,473	1.81%
Strategic Communications	2,500,866	0.80%
Research and Technology Transfer	71,511,602	22.81%
General University Expense	49,384,265	15.75%
Total Budget	\$313,480,870	100.00%

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

**Wichita State University
FY 2016 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 2016, WSU has four unique State General Funds:

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

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE. For FY 2016, the legislature appropriated amounts for targeted areas within the university. Separate budget units were established within the State General Fund to account for these appropriations. These include \$2 million for the technology transfer facility (SGF-Technology Transfer Facility), \$3.5 million for training and equipment expenditures of the National Center for Aviation Training (SGF-Aviation Infrastructure), and \$5 million for aviation research at NIAR (SGF-Aviation Research).

General Fees

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

General Use Funds

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

Restricted Fees

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

Wichita State University
FY 2016 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 2015 amount of general student fees per credit hour was \$31.00 and the Intercollegiate Athletics (ICAA) fee per credit hour was \$9.55. For FY 2016, the general student fee per credit hour is \$31.45 and the ICAA fee is \$10.02.

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 2016 Annual Operating Budget
Budget Terms and Definitions**

Expenditure Terms and Definitions:

University Support Staff Salaries

Salaries for University Support Staff (USS). Annual increases may be awarded on a merit basis or as an across-the-board increase. Because of budget constraints, no increases were granted at the beginning of FY 2016.

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. No salary increases were granted at the beginning of FY 2016, due to budget constraints.

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 2016 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars. The total amount budgeted for shrinkage in FY 2016 is \$2,752,898.

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 2016 Annual Operating Budget
 Tuition Rates for Fiscal Years 2015 and 2016**

	<u>FY 2015 Amount Per Credit Hour</u>	<u>FY 2016 Amount Per Credit Hour</u>	<u>Amount Increase</u>	<u>Percent Increase</u>
<u>Resident Undergraduate</u>	\$195.65	\$202.70	\$7.05	3.60%
<u>Resident Graduate</u>	\$264.20	\$273.70	\$9.50	3.60%
<u>Non-Resident Undergraduate</u>	\$463.45	\$480.15	\$16.70	3.60%
<u>Non-Resident Graduate</u>	\$648.85	\$672.20	\$23.35	3.60%

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

General Student Fee--Regular Semester and Summer Session Per Credit Hour	\$31.45
Intercollegiate Athletics Fee--Regular Semester and Summer Session Per Credit Hour	\$10.02
Campus Infrastructure and Support Fee Per Credit Hour	\$6.00
Technology Fee Per Credit Hour	\$0.50
Transportation Fee Per Credit Hour	\$0.25

**Wichita State University
FY 2016 Annual Operating Budget
Fringe Benefits Rates**

The following FY 2016 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2016 Annual Operating Budget:

KPERS	10.910%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	0.730%	
FICA	7.650%	(FICA computed at 6.20% on a \$118,500 maximum salary for paychecks issued July 1 through December 31, 2015, and a \$123,600 maximum salary for paychecks issued January 1 through June 30, 2016. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.408%	
Unemployment Compensation	0.110%	
Leave Upon Retirement Assessment	0.680%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$6,274	
Part-Time Employee	\$4,997	
<u>Family Health Insurance</u>		
Full-Time Employee	\$2,904	
Part-Time Employee	\$2,297	
Shrinkage Rate	2.280%	

**Wichita State University
Unclassified Salary Increases - FY 2016**

Number	Average Percent Increase
<u>1,231</u>	<u>0.4%</u>
	Average Dollar Increase
	<u>\$239</u>

Summary of Percentage Increases for Full-Time Unclassified Positions

Percent of Salary Increases Over Current Year	Number Receiving Increases	Number Receiving No Increase
No Increase		1182.00
0.1 to 1.9	1.00	
2.0 to 2.9	3.00	
3.0 to 3.9	2.00	
4.0 to 4.9	8.00	
5.0 to 6.9	6.00	
7.0 to 8.9	10.00	
9.0 to 11.9	8.00	
12.0 to 14.9	3.00	
15.0 to 19.9	4.00	
20.0 and Over	4.00	
Grand Total	<u>49.00</u>	<u>1182.00</u>

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

	FY2015			FY2016		
	Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
I. Educational and General						
General-Use Funds:						
General Revenue Funds:						
Operating Expenditures	\$63,470,477	\$652,476	\$64,122,953	\$62,399,243	\$749,599	\$63,148,842
Innovation Campus	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Aviation Research - NIAR	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Aviation Infrastructure - NCAT	0	3,500,000	3,500,000	0	3,500,000	3,500,000
Subtotal General Revenue Funds	63,470,477	11,152,476	74,622,953	62,399,243	11,249,599	73,648,842
General Fees Funds:						
General Fees	54,127,332	27,781,354	81,908,686	55,589,016	28,875,670	84,464,686
General Fees - Grant Match	0	155,219	155,219	0	155,219	155,219
Subtotal General Fees Funds	54,127,332	27,936,573	82,063,905	55,589,016	29,030,889	84,619,905
Subtotal General-Use Funds	117,597,809	39,089,049	156,686,858	117,988,259	40,280,488	158,268,747
Restricted-Use Funds:						
Restricted Fees	36,502,934	24,624,374	61,127,308	45,078,575	25,052,006	70,130,581
Restricted Fees - Research	0	5,000,000	5,000,000	0	3,000,000	3,000,000
Ctr of Innov for Biomat in Orth Research	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Kan-Grow Engineering Fund	1,687,579	1,812,421	3,500,000	0	3,500,000	3,500,000
Faculty of Distinction - Matching	11,844	12,786	24,630	11,892	14,401	26,293
Economic Opportunity Act Fund	406,880	16,645	423,525	374,123	72,057	446,180
Education Opportunity Grant Fund	0	435,259	435,259	0	435,259	435,259
Research Overhead	1,824,822	2,375,178	4,200,000	1,987,191	3,012,809	5,000,000
Pell Grants	0	19,025,500	19,025,500	0	19,025,500	19,025,500
Scholarship Funds	0	12,000,000	12,000,000	0	12,000,000	12,000,000
University Federal Fund	11,460,774	11,539,226	23,000,000	10,545,551	11,454,449	22,000,000
Research Bldg 2003C Prin & Int Acct	0	115,250	115,250	0	115,250	115,250
Research Bldg 2005D Prin & Int Acct	0	889,468	889,468	0	892,695	892,695
WSU RSC K DFA 2012A Prin & Int Acct	0	2,366,000	2,366,000	0	2,365,500	2,365,500
Subtotal Restricted-Use Funds	51,894,833	81,212,107	133,106,940	57,997,332	81,939,926	139,937,258
Education and General - Net Budget	169,492,642	120,301,156	289,793,798	175,985,591	122,220,414	298,206,005
II. Auxiliary Enterprises						
Dormitory Operations, Including Bond and Interest Sinking Funds	1,819,758	7,566,855	9,386,613	1,720,287	12,781,727	14,502,014
On Campus Parking, Including Bond and Interest Sinking Funds	338,521	462,150	800,671	310,701	462,150	772,851
Auxiliary Enterprises - Net Budget	2,158,279	8,029,005	10,187,284	2,030,988	13,243,877	15,274,865
Net Total Operating Budget	\$171,650,921	\$128,330,161	\$299,981,082	\$178,016,579	\$135,464,291	\$313,480,870

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

			FY2015			FY2016		
			Salaries	Operating Exp.	Total	Salaries	Operating Exp.	Total
I. Educational and General								
A. Educational Program								
Instruction	1.0	GU	\$60,147,278	\$1,785,061	\$61,932,339	\$60,580,733	\$1,995,501	\$62,576,234
		RU	7,797,222	5,890,702	13,687,924	8,814,147	5,884,804	14,698,951
Academic Support	4.0	GU	15,877,427	5,229,692	21,107,119	16,439,716	5,398,085	21,837,801
		RU	2,292,081	3,208,975	5,501,056	2,581,452	3,997,175	6,578,627
Student Services	5.0	GU	10,686,806	1,740,976	12,427,782	10,551,895	1,670,303	12,222,198
		RU	4,332,349	6,837,739	11,170,088	4,395,432	6,760,395	11,155,827
Institutional Support	6.0	GU	13,481,825	6,248,516	19,730,341	13,561,938	6,641,968	20,203,906
		RU	846,923	325,372	1,172,295	1,100,230	438,097	1,538,327
Subtotal Educational Program		GU	100,193,336	15,004,245	115,197,581	101,134,282	15,705,857	116,840,139
		RU	15,268,575	16,262,788	31,531,363	16,891,261	17,080,471	33,971,732
B. Physical Plant	7.0	GU	14,824,363	8,052,843	22,877,206	14,302,920	8,497,843	22,800,763
		RU	0	483,000	483,000	0	483,000	483,000
C. Research	2.0	GU	996,162	10,693,620	11,689,782	987,068	10,693,620	11,680,688
		RU	26,438,250	20,593,939	47,032,189	30,309,256	18,447,851	48,757,107
D. Public Service	3.0	GU	1,583,948	16,942	1,600,890	1,563,989	16,942	1,580,931
		RU	10,188,008	8,841,777	19,029,785	10,796,815	8,829,400	19,626,215
E. Scholarships/Fellowships	8.0	GU		4,231,529	4,231,529		4,276,356	4,276,356
		RU		31,525,759	31,525,759		31,525,759	31,525,759
F. Debt Service - Academic Buildings	9.8	GU		1,089,870	1,089,870		1,089,870	1,089,870
		RU		3,504,844	3,504,844		5,573,445	5,573,445
Total Educational and General Net Budget		GU	117,597,809	39,089,049	156,686,858	117,988,259	40,280,488	158,268,747
		RU	51,894,833	81,212,107	133,106,940	57,997,332	81,939,926	139,937,258
Total			<u>\$169,492,642</u>	<u>\$120,301,156</u>	<u>\$289,793,798</u>	<u>\$175,985,591</u>	<u>\$122,220,414</u>	<u>\$298,206,005</u>

Wichita State University
Table III - Number of Faculty and Employees for FY 2016

	<u>Full Time Equivalent Positions</u>
Unclassified - Educational and General	
<u>1.0 Instruction</u>	
1.1 Academic Instruction	660.14
1.5 Summer Session	0.00
Subtotal Instruction	660.14
<u>2.0 Research</u>	242.01
<u>3.0 Public Service</u>	127.09
<u>4.0 Academic Support</u>	
4.1 Libraries	21.00
4.2 Museums and Galleries	8.50
4.3 Audiovisual Services	15.00
4.4 Computing Support	52.80
4.5 Ancillary Support	1.00
4.6 Academic Administration	84.07
4.7 Course and Curriculum Development	0.00
Subtotal Academic Support	182.37
<u>5.0 Student Services</u>	
5.1 Student Service Administration	8.80
5.2 Social and Cultural Development	54.79
5.3 Counseling and Career Guidance	11.00
5.4 Financial Aid Administration	16.00
5.6 Intercollegiate Athletics	24.00
5.7 Student Recruitment, Admissions and Records	30.00
Subtotal Student Services	144.59
<u>6.0 Institutional Support</u>	
6.1 Executive Management	36.90
6.2 Fiscal Operations	21.60
6.3 General Administration	16.00
6.7 Public Relations and Development	18.00
Subtotal Institutional Support	92.50

Wichita State University
Table III - Number of Faculty and Employees for FY 2016

	<u>Full Time Equivalent Positions</u>
Unclassified - Educational and General (continued)	
<u>7.0 Physical Plant</u>	<u>10.60</u>
Total Unclassified - Educational and General	<u><u>1,459.30</u></u>
Total Education and General, Auxiliary, and Service Clearing	
<u>Unclassified FTE Summary</u>	
1. Educational and General	1,459.30
2. Auxiliary Enterprises	7.00
3. Service Clearing	<u>0.00</u>
Total Unclassified	<u><u>1,466.30</u></u>
<u>University Support Staff FTE Summary</u>	
1. Educational and General	569.55
2. Auxiliary Enterprises	29.00
3. Service Clearing	<u>10.00</u>
Total Classified	<u><u>608.55</u></u>
Grand Total	<u><u>2,074.85</u></u>

WICHITA STATE UNIVERSITY

TABLE IV - LEAVES OF ABSENCE, FY 2016

Name	Rank	Department	Period of Leave	Purpose of Leave
Carl Baker	Associate Professor	School of Performing Arts	Spring 2016	To conduct research on street performances focusing on 21st century innovations to the traditional Box Office Model through the lens of ancient performance practice
Julie Bees	Professor	School of Music	Spring 2016	To prepare solo, concerto and chamber music performance repertoire, to accept a one month visiting professorship in Kuala Lumpur, as well as perform and teach master classes in the regional area
Ngoyi Bukonda	Professor	Public Health Sciences	Spring 2016	To conduct research in France aimed at understanding and promoting private entrepreneurship in the health care sector in the Democratic Republic of the Congo
Betty Campbell	Professor	School of Nursing	Spring 2016	Retooling of her scholarly endeavors
Steven Farmer	Professor	Management	Spring 2016	To conduct research on prosocial aspects of organizational creativity, to develop a new theory in this area, and learn how to use recent new quantitative methodologies in the organizational sciences
Buma Fridman	Professor	Mathematics and Statistics	Spring 2016	To conduct advanced research in the field of complex analysis and its applications resulting in several publication submissions and conferences presentations
Michael Hall	Associate Professor	Political Science	Fall 2015	To conduct research on economic voting and develop two journal articles (1)on the theoretical connection between ideological polarization and economic voting and (2) development of a predictive statistical model based on research results
Robin Henry	Associate Professor	History	Fall 2015	To prepare a book-length manuscript examining the career of Benjamin B. Lindsey, one of the most prolific jurists 1890-1920, and his overall impact on the US
Twyla Hill	Professor	Sociology	Spring 2016	To research the characteristics of disabled people over age 65 in relation to their access to care or lack thereof, as well as comparison of disabled/nondisable populations, plus learn to use GIS software
Victor Isakov	Professor	Mathematics and Statistics	Spring 2016	To conduct (1) theoretical research on inverse problems in partial differential equations (2) applied research in detection and identification of materials from exterior measurements and (3) prepare two papers for publication as well as a new monograph edition
Jens Kreinath	Associate Professor	Anthropology	Fall 2015	To complete a fieldwork research project on the inter-religiosity of Hatay and a book manuscript
Stanley Longhofer	Professor	Finance, Real Estate and Decision Sciences	Spring 2016	To develop a general method for using residential sales data to decompose house prices into land and building components enabling potential use of land rather than property taxes
Wei-Cheng Mau	Professor	Counseling, Leadership, Education, and School Psychology	Spring 2016	To conduct a research on factors influencing Taiwanese students' aspirations and interests in STEM careers as well as the development of tools for use in career guidance and research

WICHITA STATE UNIVERSITY

TABLE V - CHANGES IN ACADEMIC RANK, FY 2016

<u>NAME</u>	<u>DEPARTMENT</u>
<u>PROMOTION TO PROFESSOR</u>	
Brien Bolin	School of Social Work
Matthew Cecil	Elliott School of Communication
Josephine Miller	School of Music
Sue Nyberg	Physician Assistant
Jeremy Patterson	Human Performance Studies
Khawaja Saeed	Graduate Studies in Business
<u>PROMOTION TO ASSOCIATE PROFESSOR</u>	
Masud Chand	Management
Aleks Sternfeld-Dunn	School of Music
Semih Tartaroglu	Finance, Real Estate and Decision Sciences
Pingfeng Wang	Industrial and Manufacturing Engineering

WICHITA STATE UNIVERSITY

TABLE VI - FACULTY AWARDS, FY 2016

NAME	DEPARTMENT
<u>PROFESSOR INCENTIVE AWARDS</u>	
Alex Chaparro	Psychology
Ward Jewell	Electrical Engineering and Computer Science
Rhonda Lewis	Psychology
Chunsheng Ma	Mathematics and Statistics
Michael Rogers	Human Performance Studies
Elaine Steinke	School of Nursing
Jim Wolff	Management
<u>ACADEMY FOR EFFECTIVE TEACHING AWARDS</u>	
Gina Brown	Physician Assistant Program
Brian Rawson	Management

Wichita State University
Fiscal Year 2016 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 2016 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

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

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

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999911	Senior Admin Assistant M Sprankle	12	1.00	29,890	1.00	29,890	
Total USS Salaries				1.00	29,890	1.00	29,890	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,890	1.00	29,890	
Total USS Salaries				1.00	29,890	1.00	29,890	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995118	Regier, Carr, and Monroe Faculty Fellow in Accountancy and Barton School Lecturer Laura Zellers <i>\$1,400 of this position is funded from restricted use sources.</i>	12	1.00	77,426	1.00	77,426	
	997765	Director, School of Accountancy, H. Dene Heskett Chair in Accountancy, and Professor Paul Harrison <i>\$20,500 of this position is funded from restricted use sources.</i>	10	1.00	185,619	1.00	185,619	
	997827	Assistant Director, School of Accountancy, Allen, Gibbs, and Houlik Faculty Fellow in Accounting, and Barton School Lecturer Michael Flores <i>\$6,160 of this position is funded from restricted use sources.</i>	12	1.00	80,008	1.00	80,008	
	997919	Associate Professor and Larry Jones Faculty Fellow in Corporate Governance Atul Rai <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	146,044	1.00	146,044	
	998262	Barton School Lecturer Patricia O'Sullivan	9	1.00	66,508	1.00	66,508	
	998339	Assistant Professor Michael Imhof	9	1.00	150,200	1.00	150,200	
	998427	Clinical Assistant Professor of Accounting and Grant Thornton Faculty Fellow Kurt Reding <i>\$10,000 of this position is funded from restricted use sources.</i>	9	1.00	135,375	1.00	135,375	
	998494	W. Frank Barton Distinguished Chair in Business and Professor Jeffrey Quirin <i>\$130,209 of this position is funded from restricted use sources.</i>	9	1.00	149,042	1.00	149,042	

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
998527		Assistant Professor Christine Porter	9			1.00	165,000	
		Professor and Allen, Gibbs & Houlik Faculty Fellow in Accountancy						
		Vacant	9	0.50	68,037			
998530		Clinical Assistant Professor of Accounting Vacant	9	1.00	126,686			
998533		Professor and BKD Faculty Fellow Jeffrey Bryant	9	1.00	133,558	1.00	133,558	
		\$5,000 of this position is funded from restricted use sources.						

1110 - Uncl-Salaries-Seasonal and Temp

Total Unclassified Salaries

		18,000
10.50	1,318,503	10.00 1,306,780

Unclassified Salaries by Fund

A0003 - GU State General Fund	4.76	593,751	4.76	593,751
A2000 - GU General Fees Fund	4.48	541,483	3.98	529,760
D10026 - RU School of Accountancy	1.25	181,369	1.25	181,369
R10625 - Barton III Fac of Dist Match-Salary	0.01	1,900	0.01	1,900
Total Unclassified Salaries	10.50	1,318,503	10.00	1,306,780

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		14,400		14,400
1690 - Shrinkage		(32,501)		(32,011)
1750 - Dependent Health Insurance		25,391		23,240
1760 - State Leave Pymt Assessment		8,187		9,196
1810 - KPERS Retirement		3,369		3,261
1830 - Regents Retirement		95,528		95,528
1850 - TIAA Disability		11,471		9,900
1911 - Medicare		19,164		18,994
1912 - OASDI		69,960		68,614
1950 - Single Group Health Insurance		61,712		56,466
1970 - Workers Compensation		6,415		5,522
1980 - Unemployment Compensation		1,594		1,450
Total Students & Fringe Benefits		284,690		274,560

Student and Fringe Benefits by Fund

A0003 - GU State General Fund		134,391		130,653
A2000 - GU General Fees Fund		93,194		87,669
D10026 - RU School of Accountancy		56,656		55,797
R10625 - Barton III Fac of Dist Match-Salary		449		441
Total Students & Fringe Benefits		284,690		274,560

Total Salaries & Fringe Benefits

11.50	1,633,083	11.00 1,611,230
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Total Salaries & Fringe Benefits by Fund

A0003 - GU State General Fund	5.76	758,032	5.76	754,294
A2000 - GU General Fees Fund	4.48	634,677	3.98	617,429
D10026 - RU School of Accountancy	1.25	238,025	1.25	237,166
R10625 - Barton III Fac of Dist Match-Salary	0.01	2,349	0.01	2,341
Total Salaries & Fringe Benefits	11.50	1,633,083	11.00	1,611,230

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	6,606	6,606
Total Commodities	600	600

W.S.U. ANNUAL BUDGET
School of Accountancy (102001)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					7,206		7,206	
OOE by Fund								
	D10026 - RU	School of Accountancy			7,206		7,206	
Total Operating Expenses					7,206		7,206	
Total FTE and Expenditures				11.50	1,640,289	11.00	1,618,436	
Total Budget by Fund								
	A0003 - GU State General Fund			5.76	758,032	5.76	754,294	
	A2000 - GU General Fees Fund			4.48	634,677	3.98	617,429	
	D10026 - RU	School of Accountancy		1.25	245,231	1.25	244,372	
	R10625 - Barton III Fac of Dist Match-Salary			0.01	2,349	0.01	2,341	
Total FTE and Expenditures				11.50	1,640,289	11.00	1,618,436	

W.S.U. ANNUAL BUDGET
Barton School Contingency (102003)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998504	Assistant Professor Vacant	9	1.00	46,349	1.00	104,367	
	998511	Assistant Professor Vacant	9	1.00	85,226	1.00	62,805	
Total Unclassified Salaries				2.00	131,575	2.00	167,172	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	131,575	2.00	167,172	
Total Unclassified Salaries				2.00	131,575	2.00	167,172	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(3,292)	(4,179)	
1760 - State Leave Pymt Assessment						791	1,138	
1850 - TIAA Disability						1,119	1,255	
1911 - Medicare						1,909	2,425	
1912 - OASDI						8,159	10,365	
1970 - Workers Compensation						619	683	
1980 - Unemployment Compensation						159	185	
Total Students & Fringe Benefits					9,464		11,872	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				9,464		11,872	
Total Students & Fringe Benefits					9,464		11,872	
Total Salaries & Fringe Benefits				2.00	141,039	2.00	179,044	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	141,039	2.00	179,044	
Total Salaries & Fringe Benefits				2.00	141,039	2.00	179,044	
Total FTE and Expenditures				2.00	141,039	2.00	179,044	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	141,039	2.00	179,044	
Total FTE and Expenditures				2.00	141,039	2.00	179,044	

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999305	Senior Admin Assistant Brenda Lehman	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		1.00	39,125	1.00	39,125	
USS Salaries by Fund								
	A0003 - GU State General Fund			1.00	39,125	1.00	39,125	
		Total USS Salaries		1.00	39,125	1.00	39,125	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997214	Assistant Professor DaEun Jung	9	1.00	86,198	1.00	86,198	
	997847	Associate Professor Jodi Pelkowski	9	1.00	89,256	1.00	89,256	
	998474	Professor Philip Hersch	9	1.00	115,480	1.00	105,480	
	998482	Professor and Barton Fellow William Miles \$10,000 of this position is funded from restricted use sources.	9	1.00	99,217	1.00	109,217	
	998483	Associate Professor Vacant	9	1.00	79,968	1.00	79,968	
	998485	Director of the Center for Economic Education and Barton School Lecturer Janet Wolcutt	12	1.00	63,368	1.00	63,368	
	998486	Barton School Senior Lecturer Terence Decker	9	1.00	51,654	1.00	51,654	
	998487	Professor and Bloomfield Foundation Faculty Fellow in Business Martin Perline \$10,000 of this position is funded from restricted use sources.	9	1.00	138,040	1.00	138,040	
	998488	Chairperson and Associate Professor Jen-Chi Cheng	10	1.00	120,644	1.00	120,644	
		Total Unclassified Salaries		9.00	843,825	9.00	843,825	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	115,022	2.00	115,022	
	A2000 - GU General Fees Fund			6.84	708,803	6.84	708,803	
	D10027 - RU Economics			0.16	20,000	0.16	20,000	
		Total Unclassified Salaries		9.00	843,825	9.00	843,825	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				6,960		6,960	

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
1690		Shrinkage		(24,753)		(24,658)	
1750		Dependent Health Insurance		12,696		14,525	
1760		State Leave Pymt Assessment		5,344		6,057	
1810		KPERS Retirement		4,410		4,269	
1830		Regents Retirement		64,931		64,931	
1850		TIAA Disability		7,510		6,628	
1911		Medicare		12,701		12,702	
1912		OASDI		52,959		53,271	
1950		Single Group Health Insurance		61,713		56,466	
1970		Workers Compensation		4,187		3,637	
1980		Unemployment Compensation		1,056		967	
Total Students & Fringe Benefits				209,714		205,755	
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund		48,040		45,792	
	A2000	GU General Fees Fund		149,775		147,886	
	D10027	RU Economics		11,899		12,077	
Total Students & Fringe Benefits				209,714		205,755	
Total Salaries & Fringe Benefits			10.00	1,092,664	10.00	1,088,705	
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund	3.00	202,187	3.00	199,939	
	A2000	GU General Fees Fund	6.84	858,578	6.84	856,689	
	D10027	RU Economics	0.16	31,899	0.16	32,077	
Total Salaries & Fringe Benefits			10.00	1,092,664	10.00	1,088,705	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				4,131		4,131	
Total Commodities				3,389		3,389	
Total OOE				7,520		7,520	
OOE by Fund							
	D10027	RU Economics		7,520		7,520	
Total Operating Expenses				7,520		7,520	
Total FTE and Expenditures			10.00	1,100,184	10.00	1,096,225	
Total Budget by Fund							
	A0003	GU State General Fund	3.00	202,187	3.00	199,939	
	A2000	GU General Fees Fund	6.84	858,578	6.84	856,689	
	D10027	RU Economics	0.16	39,419	0.16	39,597	
Total FTE and Expenditures			10.00	1,100,184	10.00	1,096,225	

W.S.U. ANNUAL BUDGET
Graduate Studies in Business (102008)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997139	Associate Dean of Graduate Studies in Business and Professor Khawaja Saeed <i>Promotion to Professor.</i>	12	1.00	157,126	1.00	163,626	4.1%
	997282	Director of Graduate Studies in Business Elizabeth McLain <i>This position is totally funded from restricted use sources.</i>	12	1.00	61,000	1.00	61,000	
	998541	MBA Student Services Coordinator Nedra Henry	12	1.00	33,033	1.00	33,033	
Total Unclassified Salaries					3.00 251,159		3.00 257,659	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					2.00 190,159		2.00 196,659	
D10030 - RU Graduate Studies in Business					1.00 61,000		1.00 61,000	
Total Unclassified Salaries					3.00 251,159		3.00 257,659	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					8,000		8,000	
1690 - Shrinkage					(5,451)		(5,586)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					1,556		1,808	
1830 - Regents Retirement					21,246		21,902	
1850 - TIAA Disability					2,136		1,934	
1911 - Medicare					3,556		3,650	
1912 - OASDI					13,016		13,267	
1950 - Single Group Health Insurance					20,571		18,822	
1970 - Workers Compensation					1,220		1,085	
1980 - Unemployment Compensation					296		278	
Total Students & Fringe Benefits					69,320		68,065	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					43,442		42,721	
D10030 - RU Graduate Studies in Business					25,878		25,344	
Total Students & Fringe Benefits					69,320		68,065	
Total Salaries & Fringe Benefits					3.00 320,479		3.00 325,724	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					2.00 233,601		2.00 239,380	
D10030 - RU Graduate Studies in Business					1.00 86,878		1.00 86,344	
Total Salaries & Fringe Benefits					3.00 320,479		3.00 325,724	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,500		9,500	
Total Commodities					2,000		2,000	
Total OOE					7,500		11,500	
OOE by Fund								
D10030 - RU Graduate Studies in Business					7,500		11,500	
Total Operating Expenses					7,500		11,500	

W.S.U. ANNUAL BUDGET
Graduate Studies in Business (102008)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				3.00	327,979	3.00	337,224	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	233,601	2.00	239,380	
D10030 - RU Graduate Studies in Business				1.00	94,378	1.00	97,844	
Total FTE and Expenditures				3.00	327,979	3.00	337,224	

W.S.U. ANNUAL BUDGET
Marketing (102092)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999910	Senior Admin Assistant Debra Herndon	12	1.00	30,639	1.00	30,639	
		Total USS Salaries		1.00	30,639	1.00	30,639	
USS Salaries by Fund								
	A0003 - GU State General Fund			1.00	30,639	1.00	30,639	
		Total USS Salaries		1.00	30,639	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997579	Chairperson, Associate Professor and Moore Faculty Fellow in Business Stephen Porter <i>\$6,000 of this position is funded from restricted use sources.</i>	10	1.00	124,579	1.00	124,579	
	997611	Barton School Senior Lecturer Roberta McKee	9	1.00	53,939	1.00	53,939	
	997675	Associate Professor Dean Headley	9	1.00	107,063	1.00	107,063	
	997825	Professor Charles Martin	9	1.00	118,193	1.00	118,193	
	998332	Barton School Lecturer Dorothy Harpool	12	0.50	38,169	0.50	38,169	
	998497	Barton School Lecturer Esther Headley	9	0.50	26,771	0.50	26,771	
	998517	Associate Professor Robert Ross	9	1.00	107,155	1.00	107,155	
		Total Unclassified Salaries		6.00	575,869	6.00	575,869	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			0.95	118,579	0.95	118,579	
	A2000 - GU General Fees Fund			5.00	451,290	5.00	451,290	
	D10033 - RU Marketing			0.05	6,000	0.05	6,000	
		Total Unclassified Salaries		6.00	575,869	6.00	575,869	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				4,944		4,944	
	1690 - Shrinkage				(17,404)		(17,289)	
	1750 - Dependent Health Insurance				8,857		8,106	
	1760 - State Leave Pymt Assessment				3,673		4,163	
	1810 - KPERS Retirement				3,454		3,343	
	1830 - Regents Retirement				48,953		48,953	
	1850 - TIAA Disability				5,159		4,552	
	1911 - Medicare				8,629		8,629	
	1912 - OASDI				36,712		36,877	
	1950 - Single Group Health Insurance				45,205		41,364	
	1970 - Workers Compensation				2,880		2,501	

W.S.U. ANNUAL BUDGET
Marketing (102092)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1980		Unemployment Compensation			717	660	
		Total Students & Fringe Benefits			151,779	146,803	
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			39,454	38,003	
	A2000	GU General Fees Fund			105,778	102,289	
	D10033	RU Marketing			6,547	6,511	
		Total Students & Fringe Benefits			151,779	146,803	
		Total Salaries & Fringe Benefits			7.00 758,287	7.00 753,311	
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund		1.95	188,672	187,221	
	A2000	GU General Fees Fund		5.00	557,068	553,579	
	D10033	RU Marketing		0.05	12,547	12,511	
		Total Salaries & Fringe Benefits		7.00	758,287	753,311	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			3,085	3,085	
		Total Commodities			1,771	1,771	
		Total OOE			4,856	4,856	
OOE by Fund							
	D10033	RU Marketing			4,856	4,856	
		Total Operating Expenses			4,856	4,856	
		Total FTE and Expenditures		7.00	763,143	758,167	
Total Budget by Fund							
	A0003	GU State General Fund		1.95	188,672	187,221	
	A2000	GU General Fees Fund		5.00	557,068	553,579	
	D10033	RU Marketing		0.05	17,403	17,367	
		Total FTE and Expenditures		7.00	763,143	758,167	

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999520	Senior Admin Assistant Janet Wentz	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

995171	W. Frank Barton Distinguished Chair in Entrepreneurship and Professor Gaylen Chandler	9	1.00	168,995	1.00	168,995	
	<i>\$148,156 of this position is funded from restricted use sources.</i>						
995174	W. Frank Barton Distinguished Chair in Internat'l Business, Assoc Dir of the Center for Internat'l Business Advancement, & Professor Vacant	9	1.00	122,752	1.00	122,752	
	<i>This position is totally funded from restricted use sources.</i>						
997233	Assistant Professor Jeehyun Yoon	9	1.00	115,103	1.00	115,103	
997670	Chairperson and Associate Professor John Perry	10			1.00	149,453	
	Chairperson, W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer	10	1.00	190,460			
997768	Barton School Lecturer Brian Rawson	9	1.00	49,246	1.00	51,246	4.1%
	<i>Received Academy for Effective Teaching Award.</i>						
997838	Associate Professor John Broberg	9	1.00	111,957	1.00	111,957	
997909	Associate Professor and Kansas Family Business Fellow Donald Hackett	9	1.00	119,167	1.00	119,167	
	<i>\$5,000 of this position is funded from restricted use sources.</i>						
997928	Barton School Lecturer Bobbie Knoblauch	9	1.00	51,711	1.00	51,711	
998444	Associate Professor Gergana Markova	9	1.00	109,908	1.00	109,908	
998472	Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement Dharma Desilva	10	1.00	128,657	1.00	128,657	
	<i>\$10,000 of this position is funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998509	Visiting Assistant Professor Michael McLeod	9			1.00	85,000	
		Associate Professor and Director of the Kansas Family Business Forum John Ring	9	1.00	115,631			
	998514	Associate Professor Masud Chand	9	1.00	107,496	1.00	111,996	4.2%
		<i>Promotion to Associate Professor and Received Tenure.</i>						
	998521	W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer	9			1.00	171,937	
		<i>\$33,000 of this position is funded from restricted use sources. Sabbatical Leave Spring Semester.</i>						
		Associate Professor John Perry	9	1.00	131,807			
	998523	Professor Jim Wolff	9	1.00	121,901	1.00	128,401	5.3%
		<i>Received Professor Incentive Review Award.</i>						
	998539	R.P. Clinton Distinguished Professor of Management Gerald Graham	9	1.00	144,874	1.00	144,874	
		<i>\$33,825 of this position is funded from restricted use sources.</i>						
Total Unclassified Salaries				15.00	1,789,665	15.00	1,771,157	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.47	602,290	5.65	596,283	
	A2000 - GU General Fees Fund			7.12	834,642	6.93	822,141	
	D10034 - RU Management			2.36	344,891	2.38	344,891	
	R10629 - Barton I Fac of Dist Match-Salary			0.05	7,842	0.05	7,842	
Total Unclassified Salaries				15.00	1,789,665	15.00	1,771,157	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				6,380		6,380	
	1690 - Shrinkage				(42,002)		(40,819)	
	1750 - Dependent Health Insurance				41,261		31,955	
	1760 - State Leave Pymt Assessment				10,960		12,297	
	1810 - KPERS Retirement				3,287		3,182	
	1830 - Regents Retirement				141,697		132,898	
	1850 - TIAA Disability				15,470		13,512	
	1911 - Medicare				26,133		25,879	
	1912 - OASDI				100,442		100,760	
	1950 - Single Group Health Insurance				89,141		75,288	
	1970 - Workers Compensation				8,588		7,381	
	1980 - Unemployment Compensation				2,171		1,973	
Total Students & Fringe Benefits					403,528		370,686	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				136,522		135,129	
	A2000 - GU General Fees Fund				197,205		166,368	
	D10034 - RU Management				68,056		67,480	
	R10629 - Barton I Fac of Dist Match-Salary				1,745		1,709	
Total Students & Fringe Benefits					403,528		370,686	

W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				16.00	2,222,355	16.00	2,171,005	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		6.47	767,974	6.65	760,574	
		A2000 - GU General Fees Fund		7.12	1,031,847	6.93	988,509	
		D10034 - RU Management		2.36	412,947	2.38	412,371	
		R10629 - Barton I Fac of Dist Match-Salary		0.05	9,587	0.05	9,551	
Total Salaries & Fringe Benefits				16.00	2,222,355	16.00	2,171,005	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					11,000		11,000	
Total Commodities					4,000		4,000	
Total OOE					15,000		15,000	
OOE by Fund								
		D10034 - RU Management			15,000		15,000	
Total Operating Expenses					15,000		15,000	
Total FTE and Expenditures				16.00	2,237,355	16.00	2,186,005	
Total Budget by Fund								
		A0003 - GU State General Fund		6.47	767,974	6.65	760,574	
		A2000 - GU General Fees Fund		7.12	1,031,847	6.93	988,509	
		D10034 - RU Management		2.36	427,947	2.38	427,371	
		R10629 - Barton I Fac of Dist Match-Salary		0.05	9,587	0.05	9,551	
Total FTE and Expenditures				16.00	2,237,355	16.00	2,186,005	

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999443	Senior Admin Assistant Vacant	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A2000	GU General Fees Fund		1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997073	Assistant Professor Jingjun Xu	9	1.00	121,732	1.00	111,732	
	998246	Barton School Senior Lecturer Larry Spurgeon	9	1.00	75,193	1.00	65,193	
	998446	Associate Professor and Director of the Koch Global Trading Center Timothy Craft	9	1.00	120,940	1.00	120,940	
	998489	Associate Professor Achita Muthitacharoen	9	1.00	118,630	1.00	118,630	
	998491	Assistant Professor and Barton Fellow Anthony May \$10,000 of this position is funded from restricted use sources.	9	1.00	140,620	1.00	150,620	
	998500	Barton School Lecturer Peggy Ward	9	1.00	54,220	1.00	54,220	
	998505	Associate Professor Mehmet Barut	9	1.00	105,923	1.00	105,923	
	998506	Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Stanley Longhofer \$20,285 of this position is funded from restricted use sources. Sabbatical Leave Spring Semester.	9	1.00	138,881	1.00	138,881	
	998507	Associate Professor Rodney Boehme	9	1.00	127,462	1.00	127,462	
	998513	Professor and Omer Professor in Business Suhair Abdinnour \$20,000 of this position is funded from restricted use sources.	9	1.00	156,264	1.00	156,264	
	998516	Barton School Lecturer Steven Helm	9	1.00	66,589	1.00	66,589	

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998519	Associate Professor Semih Tartaroglu <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	128,858	1.00	133,358	3.5%
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor Richard LeCompte <i>\$11,993 of this position is funded from restricted use sources.</i>	10	1.00	167,907	1.00	167,907	
Total Unclassified Salaries					13.00 1,523,219		13.00 1,517,719	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.52	596,776	5.65	596,776	
	A2000 - GU General Fees Fund			6.92	854,165	6.93	858,665	
	D10035 - RU Finance Real Est & Dec Sci			0.56	72,278	0.41	62,278	
Total Unclassified Salaries					13.00 1,523,219		13.00 1,517,719	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				10,675		10,675	
	1690 - Shrinkage				(41,957)		(41,965)	
	1750 - Dependent Health Insurance				19,044		20,335	
	1760 - State Leave Pyrmt Assessment				9,386		10,599	
	1830 - Regents Retirement				129,481		129,014	
	1850 - TIAA Disability				13,204		11,608	
	1911 - Medicare				22,406		22,325	
	1912 - OASDI				85,671		86,496	
	1950 - Single Group Health Insurance				89,141		81,562	
	1970 - Workers Compensation				7,355		6,363	
	1980 - Unemployment Compensation				1,861		1,701	
Total Students & Fringe Benefits					346,267		338,713	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				131,519		128,596	
	A2000 - GU General Fees Fund				186,370		185,041	
	D10035 - RU Finance Real Est & Dec Sci				28,378		25,076	
Total Students & Fringe Benefits					346,267		338,713	
Total Salaries & Fringe Benefits					14.00 1,898,648		14.00 1,885,594	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			5.52	728,295	5.65	725,372	
	A2000 - GU General Fees Fund			7.92	1,069,697	7.93	1,072,868	
	D10035 - RU Finance Real Est & Dec Sci			0.56	100,656	0.41	87,354	
Total Salaries & Fringe Benefits					14.00 1,898,648		14.00 1,885,594	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				8,664		8,664	
	Total Commodities				2,412		2,412	
Total OOE					11,076		11,076	
OOE by Fund								
	D10035 - RU Finance Real Est & Dec Sci				11,076		11,076	
Total Operating Expenses					11,076		11,076	
Total FTE and Expenditures					14.00 1,909,724		14.00 1,896,670	

W.S.U. ANNUAL BUDGET
Finance Real Estate & Decision Sci (102094)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		5.52	728,295	5.65	725,372	
		A2000 - GU General Fees Fund		7.92	1,069,697	7.93	1,072,868	
		D10035 - RU Finance Real Est & Dec Sci		0.56	111,732	0.41	98,430	
		Total FTE and Expenditures		14.00	1,909,724	14.00	1,896,670	

W.S.U. ANNUAL BUDGET
Barton School Operations (102096)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			87,650		87,800	
		Total Commodities			4,200		4,200	
		Total Capital Outlay			8,000		8,000	
		Total Miscellaneous Non Expense			150			
		Total Transfers Out			450,000		450,000	
		Total OOE			550,000		550,000	
OOE by Fund								
		D10036 - RU Barton School Operations			550,000		550,000	
		Total Operating Expenses			550,000		550,000	
		Total FTE and Expenditures			550,000		550,000	
Total Budget by Fund								
		D10036 - RU Barton School Operations			550,000		550,000	
		Total FTE and Expenditures			550,000		550,000	

W.S.U. ANNUAL BUDGET
Barton School Lecturers (102180)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					58,983		58,983	
Total Unclassified Salaries					58,983		58,983	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					58,983		58,983	
Total Unclassified Salaries					58,983		58,983	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,464)		(1,464)	
1760 - State Leave Pyrmt Assessment					354		402	
1911 - Medicare					856		856	
1912 - OASDI					3,657		3,657	
1970 - Workers Compensation					278		241	
1980 - Unemployment Compensation					71		65	
Total Students & Fringe Benefits					3,752		3,757	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					3,752		3,757	
Total Students & Fringe Benefits					3,752		3,757	
Total Salaries & Fringe Benefits					62,735		62,740	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					62,735		62,740	
Total Salaries & Fringe Benefits					62,735		62,740	
Total FTE and Expenditures					62,735		62,740	
Total Budget by Fund								
A2000 - GU General Fees Fund					62,735		62,740	
Total FTE and Expenditures					62,735		62,740	

W.S.U. ANNUAL BUDGET
Executive MBA (102619)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998273	Director of the Executive MBA Program Vacant	12	1.00	61,880	1.00	61,880	
<i>This position is totally funded from restricted use sources.</i>								
1110 - Uncl-Salaries-Seasonal and Temp								
1140 - Grad Assistants-Other								
					63,333		71,667	
					8,800		9,600	
Total Unclassified Salaries				1.00	134,013	1.00	143,147	
Unclassified Salaries by Fund								
D10041 - RU Executive MBA				1.00	134,013	1.00	61,880	
D10738 - RU EMBA 2015 Cohort							81,267	
Total Unclassified Salaries				1.00	134,013	1.00	143,147	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					805		975	
1850 - TIAA Disability					526		465	
1911 - Medicare					1,945		2,078	
1912 - OASDI					8,310		8,877	
1970 - Workers Compensation					631		586	
1980 - Unemployment Compensation					162		159	
Total Students & Fringe Benefits					12,379		13,140	
Student and Fringe Benefits by Fund								
D10041 - RU Executive MBA					12,379		5,943	
D10738 - RU EMBA 2015 Cohort							7,197	
Total Students & Fringe Benefits					12,379		13,140	
Total Salaries & Fringe Benefits				1.00	146,392	1.00	156,287	
Total Salaries & Fringe Benefits by Fund								
D10041 - RU Executive MBA				1.00	146,392	1.00	67,823	
D10738 - RU EMBA 2015 Cohort							88,464	
Total Salaries & Fringe Benefits				1.00	146,392	1.00	156,287	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					76,510		26,805	
Total Commodities					32,742		57,734	
Total OOE					109,252		84,539	
OOE by Fund								
D10041 - RU Executive MBA					109,252		205	
D10738 - RU EMBA 2015 Cohort							84,334	
Total Operating Expenses					109,252		84,539	
Total FTE and Expenditures				1.00	255,644	1.00	240,826	
Total Budget by Fund								
D10041 - RU Executive MBA				1.00	255,644	1.00	68,028	
D10738 - RU EMBA 2015 Cohort							172,798	
Total FTE and Expenditures				1.00	255,644	1.00	240,826	

**Wichita State University
Fiscal Year 2016 Annual Operating Budget**

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

Barton School of Business Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund					
Salaries and Fringe Benefits								
University Support Staff Salaries	\$128,816	\$29,162	\$0	\$0	\$0	\$0	\$157,978	1.77%
Unclassified Salaries	2,217,070	3,596,814	9,742	809,085	0	0	6,632,711	74.30%
Graduate Assistants	0	0	0	9,600	0	0	9,600	0.11%
Student Salaries	0	0	0	51,359	0	0	51,359	0.58%
Fringe Benefits	587,796	805,951	2,150	154,066	0	0	1,549,963	17.37%
Shrinkage	(66,902)	(101,069)	0	0	0	0	(167,971)	-1.88%
Subtotal Salaries and Fringe Benefits	\$2,866,780	\$4,330,858	\$11,892	\$1,024,110	\$0	\$0	\$8,233,640	92.25%
Other Operating Expenditures	\$0	\$0	\$0	\$691,697	\$0	\$0	\$691,697	7.75%
Total Barton School of Business	\$2,866,780	\$4,330,858	\$11,892	\$1,715,807	\$0	\$0	\$8,925,337	100.00%

Barton School of Business Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Percent of	
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
School of Accountancy	11.00	\$1,371,723	19.06%	\$246,713	14.28%	\$1,618,436	18.14%
Barton School Contingency	2.00	179,044	2.49%	0	0.00%	179,044	2.01%
Economics	10.00	1,056,628	14.68%	39,597	2.29%	1,096,225	12.28%
Graduate Studies in Business	3.00	239,380	3.33%	97,844	5.66%	337,224	3.78%
Marketing	7.00	740,800	10.29%	17,367	1.01%	758,167	8.49%
Management	16.00	1,749,083	24.30%	436,922	25.29%	2,186,005	24.49%
Finance, Real Estate and Decision Sciences	14.00	1,798,240	24.98%	98,430	5.70%	1,896,670	21.25%
Barton School Technology and Operations	0.00	0	0.00%	550,000	31.83%	550,000	6.16%
Barton School Lecturers	0.00	62,740	0.87%	0	0.00%	62,740	0.70%
Executive Master in Business Administration	1.00	0	0.00%	240,826	13.94%	240,826	2.70%
Total Barton School Instruction Budget	64.00	\$7,197,638	100.00%	\$1,727,699	100.00%	\$8,925,337	100.00%

Wichita State University
Fiscal Year 2016 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 & Instruction (102009)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999905	Administrative Specialist Gina Rosas	12	1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
USS Salaries by Fund								
A0003 - GU State General Fund						1.00	30,639	
A2000 - GU General Fees Fund				1.00	30,639			
Total USS Salaries				1.00	30,639	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996860	Assistant to the Alternative Certification Coordinator Sherri Holle	12	0.63	24,860	0.63	24,860	
	997167	Associate Professor Daniel Bergman	9	1.00	58,306	1.00	58,306	
	997532	Alternative Certification Educator Ann Eastwood	9	0.50	24,460	0.50	24,460	
	997649	Curriculum and Instruction Educator Mary Robillard	9	1.00	35,624	1.00	35,624	
	997673	Senior Fellow and Alternative Certification Coordinator Vacant	12			1.00	58,760	
		Senior Fellow and Alternative Certification Coordinator Sharon Goodvin	12	1.00	58,760			
	997728	Math Educator Sandra Peer	12	0.25	14,070	0.25	14,070	
	997832	Curriculum and Instruction Educator Cathy Durano	9	1.00	39,000	1.00	39,000	
	997833	Assistant Professor Vacant	9	1.00	51,500	1.00	51,500	
	997874	Associate Professor Johnnie Thompson	9	1.00	57,407	1.00	57,407	
	997876	Professor Jeri Carroll	9	1.00	88,878	1.00	88,878	
	998019	Assistant Professor Brenna Haines	9	1.00	48,000	1.00	48,000	
	998064	Clinical Educator Victoria Opalewski	9	1.00	38,000	1.00	38,000	
	998350	Associate Professor Katherine Mason	9	1.00	58,543	1.00	58,543	

W.S.U. ANNUAL BUDGET
Curriculum & Instruction (102009)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998367	Associate Professor Anh Tran	9	1.00	57,888	1.00	57,888	
	998392	Associate Professor Mara Alagic	9	1.00	67,939	1.00	67,939	
	998395	Senior Fellow Arthur Granada	12	0.75	51,000	0.75	51,000	
	998398	Assistant Professor Gayla Lohfink	9	1.00	52,163	1.00	52,163	
	998400	Assistant Professor Soon Chun Lee	9	1.00	50,000	1.00	50,000	
	998415	Assistant Professor Aaron Rife	9	1.00	48,000	1.00	48,000	
	998438	Associate Professor Fuchang Liu	9	1.00	57,583	1.00	57,583	
	998455	Associate Professor Janice Ewing	9			1.00	72,306	
		Associate Professor Kay Gibson	9	1.00	73,488			
	998459	Assistant Professor Jennifer Stone	9	1.00	50,750	1.00	50,750	
	998462	Chairperson and Associate Professor Vacant	12			1.00	94,555	
		Chairperson and Associate Professor Janice Ewing	12	1.00	93,373			
	998465	Assistant Professor Donna Sayman	9	1.00	51,625	1.00	51,625	
	998470	Visiting Professor Vacant	9			1.00	48,000	
		Visiting Professor Nicole Niessen	9	1.00	48,000			
	999891	Office Manager Angela Aubrey	12	1.00	36,000	1.00	36,000	
Total Unclassified Salaries				24.13	1,335,217	24.13	1,335,217	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			10.88	627,709	7.88	402,088	
	A2000 - GU General Fees Fund			13.25	707,508	16.25	933,129	
Total Unclassified Salaries				24.13	1,335,217	24.13	1,335,217	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	1,605	905
1210 - Student Salaries-WS-WSU Match		700
1220 - Student Salaries-Workstudy Federal		2,100
1690 - Shrinkage	(39,686)	(39,315)

W.S.U. ANNUAL BUDGET
Curriculum & Instruction (102009)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1750		Dependent Health Insurance			15,870		25,536
1760		State Leave Pymt Assessment			8,213		9,328
1810		KPERS Retirement			3,454		3,343
1830		Regents Retirement			93,133		92,013
1850		TIAA Disability			11,619		10,256
1911		Medicare			19,574		19,590
1912		OASDI			83,650		83,718
1950		Single Group Health Insurance			128,886		105,381
1970		Workers Compensation			6,442		5,602
1980		Unemployment Compensation			1,628		1,498
Total Students & Fringe Benefits					334,388		320,655
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					148,428		99,454
A2000 - GU General Fees Fund					185,960		219,077
R40041 - Federal Work Study Program							2,124
Total Students & Fringe Benefits					334,388		320,655
Total Salaries & Fringe Benefits					25.13	1,700,244	25.13 1,686,511
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					10.88	776,137	8.88 532,181
A2000 - GU General Fees Fund					14.25	924,107	16.25 1,152,206
R40041 - Federal Work Study Program							2,124
Total Salaries & Fringe Benefits					25.13	1,700,244	25.13 1,686,511
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services						51,164	45,314
Total Commodities						4,590	10,440
Total OOE						55,754	55,754
OOE by Fund							
A2000 - GU General Fees Fund						55,754	55,754
Total Operating Expenses						55,754	55,754
Total FTE and Expenditures					25.13	1,755,998	25.13 1,742,265
Total Budget by Fund							
A0003 - GU State General Fund					10.88	776,137	8.88 532,181
A2000 - GU General Fees Fund					14.25	979,861	16.25 1,207,960
R40041 - Federal Work Study Program							2,124
Total FTE and Expenditures					25.13	1,755,998	25.13 1,742,265

W.S.U. ANNUAL BUDGET
Education Technology Center (102010)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998915	Data Management System Coordinator Kim Davis	10	0.60	30,720	0.60	30,720	
Total Unclassified Salaries				0.60	30,720	0.60	30,720	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.60	30,720	0.60	30,720	
Total Unclassified Salaries				0.60	30,720	0.60	30,720	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					4,392		4,392	
1690 - Shrinkage					(1,052)		(1,093)	
1750 - Dependent Health Insurance							2,296	
1760 - State Leave Pymt Assessment					212		239	
1830 - Regents Retirement					2,612		2,612	
1850 - TIAA Disability					262		231	
1911 - Medicare					423		423	
1912 - OASDI					1,806		1,806	
1950 - Single Group Health Insurance					5,460		4,997	
1970 - Workers Compensation					166		144	
1980 - Unemployment Compensation					35		33	
Total Students & Fringe Benefits					14,316		16,080	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					14,316		16,080	
Total Students & Fringe Benefits					14,316		16,080	
Total Salaries & Fringe Benefits				0.60	45,036	0.60	46,800	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.60	45,036	0.60	46,800	
Total Salaries & Fringe Benefits				0.60	45,036	0.60	46,800	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,705		2,400	
Total Commodities					4,154		1,504	
Total Capital Outlay							1,500	
Total OOE					5,859		5,404	
OOE by Fund								
A2000 - GU General Fees Fund					5,404		5,404	
D10049 - RU Education Technology Center					455			
Total Operating Expenses					5,859		5,404	
Total FTE and Expenditures				0.60	50,895	0.60	52,204	
Total Budget by Fund								
A0003 - GU State General Fund				0.60	45,036	0.60	46,800	
A2000 - GU General Fees Fund					5,404		5,404	
D10049 - RU Education Technology Center					455			
Total FTE and Expenditures				0.60	50,895	0.60	52,204	

W.S.U. ANNUAL BUDGET
Education Contingency (102013)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997678	Instructor and Clinical Coordinator Vacant	9	1.00	23,365			
	997762	Associate Professor Vacant	9	1.00	36,717	1.00	43,141	
	998431	Professor Vacant	9	1.00	59,173	1.00	59,173	
Total Unclassified Salaries				3.00	119,255	2.00	102,314	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			3.00	119,255	2.00	102,314	
Total Unclassified Salaries				3.00	119,255	2.00	102,314	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(2,984)		(2,558)	
1760 - State Leave Pymt Assessment					718		697	
1850 - TIAA Disability					1,015		768	
1911 - Medicare					1,731		1,485	
1912 - OASDI					7,395		6,344	
1970 - Workers Compensation					562		419	
1980 - Unemployment Compensation					146		114	
Total Students & Fringe Benefits					8,583		7,269	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				8,583		7,269	
Total Students & Fringe Benefits					8,583		7,269	
Total Salaries & Fringe Benefits				3.00	127,838	2.00	109,583	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			3.00	127,838	2.00	109,583	
Total Salaries & Fringe Benefits				3.00	127,838	2.00	109,583	
Total FTE and Expenditures				3.00	127,838	2.00	109,583	
Total Budget by Fund								
	A2000 - GU General Fees Fund			3.00	127,838	2.00	109,583	
Total FTE and Expenditures				3.00	127,838	2.00	109,583	

W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999397	Administrative Assistant Stacy Johnson	12	0.90	25,029	0.90	25,029	
Total USS Salaries				0.90	25,029	0.90	25,029	
USS Salaries by Fund								
A0003 - GU State General Fund				0.90	25,029	0.90	25,029	
Total USS Salaries				0.90	25,029	0.90	25,029	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997595	Human Performance Educator Nicholas Walton	10	1.00	43,941	1.00	43,941	
	997599	Assistant Professor Richard Bomgardner	9	1.00	59,946			
	997636	Assistant Professor Vacant	9			1.00	51,476	
		Assistant Professor Kaelin Young	9	1.00	51,476			
	998394	Professor, Chair of HPS, and Research Director of CCAA Michael Rogers <i>Received Professor Incentive Review Award.</i>	9	1.00	81,288	1.00	87,788	8.0%
	998406	Associate Professor, Coordinator of Physical Education Activity Program Francis Rokosz	9	1.00	66,538	1.00	66,538	
	998408	Physical Education Educator Marla Lindenmeyer	9	1.00	52,173	1.00	52,173	
	998412	Professor and Director Human Performance Laboratory Jeremy Patterson <i>Promotion to Professor.</i>	9	1.00	61,679	1.00	68,179	10.5%
	998418	Physical Education Educator Richard Pappas	9	1.00	46,034	1.00	46,034	
	998450	Research Scientist / Post Doc Vacant <i>This position is totally funded from restricted use sources.</i>	9	1.00	35,000	1.00	35,000	
	998700	Assistant Professor and Program Director of Athletic Training Richard Bomgardner	12			1.00	73,267	
		Assistant Professor Vacant	9					
Total Unclassified Salaries				9.00	498,075	9.00	524,396	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				8.00	463,075	7.00	437,920	
A2000 - GU General Fees Fund						1.00	51,476	

W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
	D10053 - RU	Human Performance Studies		1.00	35,000	1.00	35,000	
		Total Unclassified Salaries		9.00	498,075	9.00	524,396	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					1,152		1,152	
1690 - Shrinkage					(14,899)		(15,206)	
1750 - Dependent Health Insurance					15,205		13,916	
1760 - State Leave Pymt Assessment					3,151		3,749	
1810 - KPERS Retirement					2,821		2,731	
1830 - Regents Retirement					39,364		37,225	
1850 - TIAA Disability					4,451		4,127	
1911 - Medicare					7,388		7,769	
1912 - OASDI					31,567		33,199	
1950 - Single Group Health Insurance					60,316		48,915	
1970 - Workers Compensation					2,469		2,252	
1980 - Unemployment Compensation					614		595	
		Total Students & Fringe Benefits			153,599		140,424	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				150,206		133,405	
	A2000 - GU General Fees Fund						3,658	
	D10053 - RU Human Performance Studies				3,393		3,361	
		Total Students & Fringe Benefits			153,599		140,424	
		Total Salaries & Fringe Benefits		9.90	676,703	9.90	689,849	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			8.90	638,310	7.90	596,354	
	A2000 - GU General Fees Fund					1.00	55,134	
	D10053 - RU Human Performance Studies			1.00	38,393	1.00	38,361	
		Total Salaries & Fringe Benefits		9.90	676,703	9.90	689,849	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					34,174		23,002	
Total Commodities					5,228		6,400	
		Total OOE			39,402		29,402	
OOE by Fund								
	A2000 - GU General Fees Fund				16,682		16,682	
	D10053 - RU Human Performance Studies				22,720		12,720	
		Total Operating Expenses			39,402		29,402	
		Total FTE and Expenditures		9.90	716,105	9.90	719,251	
Total Budget by Fund								
	A0003 - GU State General Fund			8.90	638,310	7.90	596,354	
	A2000 - GU General Fees Fund				16,682	1.00	71,816	
	D10053 - RU Human Performance Studies			1.00	61,113	1.00	51,081	
		Total FTE and Expenditures		9.90	716,105	9.90	719,251	

W.S.U. ANNUAL BUDGET
Education Capital Equipment (102016)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					6,060			
		Total OOE			6,060			
OOE by Fund								
		A2000 - GU General Fees Fund			6,060			
		Total Operating Expenses			6,060			
		Total FTE and Expenditures			6,060			
Total Budget by Fund								
		A2000 - GU General Fees Fund			6,060			
		Total FTE and Expenditures			6,060			

W.S.U. ANNUAL BUDGET
Education Graduate Assistants (102017)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					76,861		67,461	
Total Unclassified Salaries					76,861		67,461	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					26,327		26,327	
A2000 - GU General Fees Fund					41,134		41,134	
D10579 - RU Education Grad Assistants					9,400			
Total Unclassified Salaries					76,861		67,461	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,675)		(1,675)	
1760 - State Leave Pymt Assessment					462		460	
1911 - Medicare					1,116		979	
1912 - OASDI					4,767		4,184	
1970 - Workers Compensation					363		276	
1980 - Unemployment Compensation					94		75	
Total Students & Fringe Benefits					5,127		4,299	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					1,675		1,678	
A2000 - GU General Fees Fund					2,618		2,621	
D10579 - RU Education Grad Assistants					834			
Total Students & Fringe Benefits					5,127		4,299	
Total Salaries & Fringe Benefits					81,988		71,760	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					28,002		28,005	
A2000 - GU General Fees Fund					43,752		43,755	
D10579 - RU Education Grad Assistants					10,234			
Total Salaries & Fringe Benefits					81,988		71,760	
Total FTE and Expenditures					81,988		71,760	
Total Budget by Fund								
A0003 - GU State General Fund					28,002		28,005	
A2000 - GU General Fees Fund					43,752		43,755	
D10579 - RU Education Grad Assistants					10,234			
Total FTE and Expenditures					81,988		71,760	

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999643	Administrative Specialist Jane Eshelman	12	1.00	39,125	1.00	39,125	
	999906	Administrative Specialist Sherri Heersche	12	1.00	34,612	1.00	34,612	
1010 - USS Salaries-Temporary						200		200
1020 - USS Salaries-Overtime						100		100
Total USS Salaries					2.00	74,037	2.00	74,037
USS Salaries by Fund								
	A0003 - GU State General Fund				2.00	74,037	2.00	74,037
Total USS Salaries					2.00	74,037	2.00	74,037
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997195	Academic Advisor Sonja Seemann	12	1.00	31,608	1.00	31,608	
	997201	Academic Advisor Sheri Barnes	12	0.70	25,000	0.70	25,000	
	997612	Academic Advisor Kitti Seavey	12	1.00	33,125	1.00	33,125	
	997918	Licensure Specialist Stacie Ogborn	12	1.00	36,500	1.00	36,500	
	998461	Education Support Services Director Sherena Langley	12	1.00	52,942	1.00	52,942	
1110 - Uncl-Salaries-Seasonal and Temp						5,000		5,000
Total Unclassified Salaries					4.70	184,175	4.70	184,175
Unclassified Salaries by Fund								
	A0003 - GU State General Fund				4.70	179,175	4.70	179,175
	A2000 - GU General Fees Fund					5,000		5,000
Total Unclassified Salaries					4.70	184,175	4.70	184,175
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						8,198		8,198
1690 - Shrinkage						(8,205)		(8,165)
1750 - Dependent Health Insurance						6,348		5,810
1760 - State Leave Pymt Assessment						1,602		1,817
1810 - KPERS Retirement						11,738		12,040
1830 - Regents Retirement						9,154		11,301
1850 - TIAA Disability						2,157		1,904
1911 - Medicare						3,705		3,705
1912 - OASDI						15,828		15,828
1950 - Single Group Health Insurance						41,142		37,644
1970 - Workers Compensation						1,256		1,092
1980 - Unemployment Compensation						311		287
Total Students & Fringe Benefits					93,234		91,461	

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			92,916		91,142
		A2000 - GU General Fees Fund			318		319
		Total Students & Fringe Benefits			93,234		91,461
		Total Salaries & Fringe Benefits			6.70 351,446		6.70 349,673
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		6.70	346,128		6.70 344,354
		A2000 - GU General Fees Fund			5,318		5,319
		Total Salaries & Fringe Benefits			6.70 351,446		6.70 349,673
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			20,832		15,475
		Total Commodities			7,958		7,000
		Total Capital Outlay			4,900		4,900
		Total OOE			33,690		27,375
OOE by Fund							
		A2000 - GU General Fees Fund			26,890		23,725
		D10055 - RU Education Support Services			6,800		3,650
		Total Operating Expenses			33,690		27,375
		Total FTE and Expenditures			6.70 385,136		6.70 377,048
Total Budget by Fund							
		A0003 - GU State General Fund		6.70	346,128		6.70 344,354
		A2000 - GU General Fees Fund			32,208		29,044
		D10055 - RU Education Support Services			6,800		3,650
		Total FTE and Expenditures			6.70 385,136		6.70 377,048

W.S.U. ANNUAL BUDGET
Counsel, Leadership, Ed & Sch Psych (102019)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999809	Administrative Specialist Vicki Quade	12	1.00	32,199	1.00	32,199	
Total USS Salaries				1.00	32,199	1.00	32,199	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	32,199	1.00	32,199	
Total USS Salaries				1.00	32,199	1.00	32,199	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995247	Professor Wei-Cheng Mau Sabbatical Leave Spring Semester.	9	1.00	86,705	1.00	86,705	
	997169	Senior Fellow Building Level Programs Patrick Terry	9	1.00	57,475	1.00	57,475	
	997170	Senior Fellow District Leadership Program Craig Elliott	9	1.00	57,475	1.00	57,475	
	997210	Assistant Professor Susan Bray	9	1.00	52,200	1.00	52,200	
	997831	Associate Professor Nancy McKellar	9	1.00	70,169	1.00	70,169	
	997841	Instructor Doris Burgert	9	1.00	48,456	1.00	48,456	
	998192	Professor Marlene Schommer-Aikins	9	1.00	91,083	1.00	91,083	
	998393	Professor Jean Patterson	9			1.00	75,078	
		Associate Professor Vacant	9	1.00	72,469			
	998423	Assistant Professor Eric Freeman	9	1.00	63,660	1.00	63,660	
	998439	Assistant Professor Jiaqi Li	9	1.00	48,000	1.00	48,000	
	998451	Assistant Professor Jason Herron	9			1.00	50,000	
		Professor Randolph Ellsworth	9	0.50	48,802			
	998460	Assistant Professor Beatrice Latavietz	9	1.00	48,000	1.00	48,000	

W.S.U. ANNUAL BUDGET
Counsel, Leadership, Ed & Sch Psych (102019)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	998463	Chairperson and Professor Vacant	12			1.00	91,455		
		Chairperson and Professor Jean Patterson	12	1.00	95,262				
	998464	Assistant Professor Susan Unruh	9	1.00	54,875	1.00	54,875		
	998468	Assistant Professor Joel Abaya	9	1.00	55,152	1.00	55,152		
	998605	CLES Department Head and Associate Professor Jody Fiorini	12			1.00	90,000		
Total Unclassified Salaries				14.50	949,783	16.00	1,039,783		
Unclassified Salaries by Fund									
	A0003	- GU State General Fund		8.00	495,624	8.00	498,233		
	A2000	- GU General Fees Fund		6.50	454,159	8.00	541,550		
Total Unclassified Salaries				14.50	949,783	16.00	1,039,783		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
	1200	- Student Salaries-Regular			11,361		11,361		
	1690	- Shrinkage			(29,088)		(31,021)		
	1750	- Dependent Health Insurance			15,870		14,525		
	1760	- State Leave Pyrmt Assessment			5,967		7,374		
	1810	- KPERs Retirement			3,629		3,513		
	1830	- Regents Retirement			66,746		68,713		
	1850	- TIAA Disability			8,352		8,048		
	1911	- Medicare			14,081		15,387		
	1912	- OASDI			60,190		65,769		
	1950	- Single Group Health Insurance			101,458		87,836		
	1970	- Workers Compensation			4,678		4,428		
	1980	- Unemployment Compensation			1,172		1,174		
Total Students & Fringe Benefits					264,416		257,107		
Student and Fringe Benefits by Fund									
	A0003	- GU State General Fund			146,470		156,896		
	A2000	- GU General Fees Fund			117,946		100,211		
Total Students & Fringe Benefits					264,416		257,107		
Total Salaries & Fringe Benefits				15.50	1,246,398	17.00	1,329,089		
Total Salaries & Fringe Benefits by Fund									
	A0003	- GU State General Fund		9.00	674,293	9.00	687,328		
	A2000	- GU General Fees Fund		6.50	572,105	8.00	641,761		
Total Salaries & Fringe Benefits				15.50	1,246,398	17.00	1,329,089		
OTHER OPERATING EXPENDITURES (OOE)									
	Total Contractual Services					22,787		22,549	
	Total Commodities					13,762		13,143	
	Total Capital Outlay					1,671		2,528	
Total OOE					38,220		38,220		
OOE by Fund									
	A2000	- GU General Fees Fund			38,220		38,220		
Total Operating Expenses					38,220		38,220		

W.S.U. ANNUAL BUDGET
Counsel, Leadership, Ed & Sch Psych (102019)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				15.50	1,284,618	17.00	1,367,309	
Total Budget by Fund								
		A0003 - GU State General Fund		9.00	674,293	9.00	687,328	
		A2000 - GU General Fees Fund		6.50	610,325	8.00	679,981	
Total FTE and Expenditures				15.50	1,284,618	17.00	1,367,309	

W.S.U. ANNUAL BUDGET
Human Performance Studies Equipment (102020)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					2,000		2,000	
		Total OOE			2,000		2,000	
OOE by Fund								
		A2000 - GU General Fees Fund			2,000		2,000	
		Total Operating Expenses			2,000		2,000	
		Total FTE and Expenditures			2,000		2,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			2,000		2,000	
		Total FTE and Expenditures			2,000		2,000	

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998258	Assistant Professor Jeffrey Noble	9	1.00	51,197	1.00	51,197	
	998404	Sport Management Educator Richard Ross	9	1.00	41,469	1.00	41,469	
	998411	Assistant Professor Wonyoung Kim	9	1.00	50,380	1.00	54,000	7.2%
	998414	Chairperson and Associate Professor Mark Vermillion	12	1.00	80,000	1.00	80,000	
	998588	Academic Advisor and Office Manager Kayla Jasso	12	1.00	32,000	1.00	32,000	
Total Unclassified Salaries					5.00	255,046	5.00	258,666
Unclassified Salaries by Fund								
A0003 - GU State General Fund					1.00	80,000	1.00	80,000
A2000 - GU General Fees Fund					4.00	175,046	4.00	178,666
Total Unclassified Salaries					5.00	255,046	5.00	258,666
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						648		648
1690 - Shrinkage						(7,739)		(7,800)
1750 - Dependent Health Insurance						12,696		11,620
1760 - State Leave Pymt Assessment						1,536		1,766
1830 - Regents Retirement						19,640		21,987
1850 - TIAA Disability						2,170		1,941
1911 - Medicare						3,542		3,595
1912 - OASDI						15,139		15,364
1950 - Single Group Health Insurance						27,428		25,096
1970 - Workers Compensation						1,204		1,061
1980 - Unemployment Compensation						295		275
Total Students & Fringe Benefits						76,559		75,553
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund						22,769		21,865
A2000 - GU General Fees Fund						53,790		53,688
Total Students & Fringe Benefits						76,559		75,553
Total Salaries & Fringe Benefits					5.00	331,605	5.00	334,219
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					1.00	102,769	1.00	101,865
A2000 - GU General Fees Fund					4.00	228,836	4.00	232,354
Total Salaries & Fringe Benefits					5.00	331,605	5.00	334,219
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						19,227		7,514
Total Commodities						2,742		3,675
Total Capital Outlay								500
Total OOE						21,969		11,689

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		A2000 - GU General Fees Fund			9,189		9,189	
		D10390 - RU Sport Management Alumni Fund					2,500	
		D10902 - RU Sport Management			12,780			
		Total Operating Expenses			21,969		11,689	
		Total FTE and Expenditures		5.00	353,574	5.00	345,908	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	102,769	1.00	101,865	
		A2000 - GU General Fees Fund		4.00	238,025	4.00	241,543	
		D10390 - RU Sport Management Alumni Fund					2,500	
		D10902 - RU Sport Management			12,780			
		Total FTE and Expenditures		5.00	353,574	5.00	345,908	

W.S.U. ANNUAL BUDGET
Education Lecturers (102181)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					300,154		300,154	
Total Unclassified Salaries					300,154		300,154	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					300,154		300,154	
Total Unclassified Salaries					300,154		300,154	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(7,449)		(7,450)	
1760 - State Leave Pyrmt Assessment					1,801		2,042	
1911 - Medicare					4,353		4,353	
1912 - OASDI					18,610		18,610	
1970 - Workers Compensation					1,411		1,225	
1980 - Unemployment Compensation					361		331	
Total Students & Fringe Benefits					19,087		19,111	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					19,087		19,111	
Total Students & Fringe Benefits					19,087		19,111	
Total Salaries & Fringe Benefits					319,241		319,265	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					319,241		319,265	
Total Salaries & Fringe Benefits					319,241		319,265	
Total FTE and Expenditures					319,241		319,265	
Total Budget by Fund								
A2000 - GU General Fees Fund					319,241		319,265	
Total FTE and Expenditures					319,241		319,265	

W.S.U. ANNUAL BUDGET
Education-Out of State Travel (102318)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					16,425		16,425	
Total OOE					16,425		16,425	
OOE by Fund								
A2000 - GU General Fees Fund					16,425		16,425	
Total Operating Expenses					16,425		16,425	
Total FTE and Expenditures					16,425		16,425	
Total Budget by Fund								
A2000 - GU General Fees Fund					16,425		16,425	
Total FTE and Expenditures					16,425		16,425	

**Wichita State University
Fiscal Year 2016 Annual Operating Budget**

**College of Education
General Academic Instruction Program**

College of Education Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund					
Salaries and Fringe Benefits								
University Support Staff Salaries	\$161,904	\$0	\$0	\$0	\$0	\$0	\$161,904	3.16%
Unclassified Salaries	1,628,136	2,112,289	0	35,000	0	0	3,775,425	73.69%
Graduate Assistants	26,327	41,134	0	0	0	0	67,461	1.32%
Student Salaries	27,356	0	0	0	0	2,100	29,456	0.57%
Fringe Benefits	547,713	465,688	0	3,361	24	0	1,016,786	19.85%
Shrinkage	(54,549)	(59,734)	0	0	0	0	(114,283)	-2.23%
Subtotal Salaries and Fringe Benefits	\$2,336,887	\$2,559,377	\$0	\$38,361	\$2,124	\$0	\$4,936,749	96.36%
Other Operating Expenditures	\$0	\$167,399	\$0	\$18,870	\$0	\$0	\$186,269	3.64%
Total College of Education	\$2,336,887	\$2,726,776	\$0	\$57,231	\$2,124	\$0	\$5,123,018	100.00%

College of Education Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Percent of	
		Funds	General Use Funds	Funds	Restricted Use Funds	Total Funds	Total Funds
Curriculum and Instruction	25.13	\$1,740,141	34.37%	\$2,124	0	\$1,742,265	34.01%
Education Technology Center	0.60	52,204	1.03%	0	0	52,204	1.02%
Education Contingency	2.00	109,583	2.16%	0	0	109,583	2.14%
Human Performance Studies	9.90	668,170	13.20%	51,081	0	719,251	14.04%
Education Graduate Assistants	0.00	71,760	1.42%	0	0	71,760	1.40%
Education Support Services	6.70	373,398	7.37%	3,650	0	377,048	7.36%
Counseling, Leadership, Education and School Psych	17.00	1,367,309	27.00%	0	0	1,367,309	26.69%
Human Performance Studies Equipment	0.00	2,000	0.04%	0	0	2,000	0.04%
Sport Management	5.00	343,408	6.78%	2,500	0	345,908	6.75%
Education Lecturers	0.00	319,265	6.31%	0	0	319,265	6.23%
Education Out-of-State Travel	0.00	16,425	0.32%	0	0	16,425	0.32%
Total College of Education Instruction Budget	66.33	\$5,063,663	100.00%	\$59,355	100.00%	\$5,123,018	100.00%

Wichita State University
Fiscal Year 2016 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	Biomedical Engineering
Mechanical Engineering	Aerospace Engineering Course Fee
Engineering Contingency	Electrical & Computer Engineering Course Fee
Engineering Course Fee	Industrial & Manufacturing Engineering Course Fee
Engineering Graduate Assistants	Mechanical Engineering Course Fee
	Engineering Technology

W.S.U. ANNUAL BUDGET
Boeing Distinguished Prof-OOE (101525)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					2,000		2,000	
		Total OOE			2,000		2,000	
OOE by Fund								
		D10007 - RU Boeing Distinguished Prof-OOE			2,000		2,000	
		Total Operating Expenses			2,000		2,000	
		Total FTE and Expenditures			2,000		2,000	
Total Budget by Fund								
		D10007 - RU Boeing Distinguished Prof-OOE			2,000		2,000	
		Total FTE and Expenditures			2,000		2,000	

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999886	Senior Admin Assistant Teresa Graham	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996959	Student Success Academic Advisor Anna Sharpe <i>This position is totally funded from restricted use sources.</i>	12	1.00	37,000	1.00	37,000	
	997178	Assistant Professor Atri Dutta	9	1.00	73,000	1.00	73,000	
	997226	Engineering Facilities and Technical Services Manager Rickie Demoss	12	1.00	63,345	1.00	63,345	
	997270	Engineering Educator Brandon Buerge <i>This position is totally funded from restricted use sources.</i>	9	1.00	53,246	1.00	53,246	
	997362	Engineering Educator Elizabeth Rollins <i>This position is totally funded from restricted use sources.</i>	9	1.00	53,496	1.00	53,496	
	997365	Engineering Educator Syed Raza <i>This position is totally funded from restricted use sources.</i>	9	1.00	53,746	1.00	53,746	
	997713	Marvin J. Gordon Distinguished Professor of Aerospace Engineering Klaus Hoffmann <i>\$17,500 of this position is funded from restricted use sources.</i>	9	1.00	132,329	1.00	132,329	
	997791	Associate Professor Vacant	9	0.50	25,923	0.50	25,923	
	997844	Professor Kamran Rokhsaz	9	1.00	107,816	1.00	107,816	
	997894	Professor Chihdar Yang	9	1.00	103,497	1.00	103,497	
	997995	Associate Professor Suresh Keshavanarayana	9	1.00	91,926	1.00	91,926	
	998062	Professor James Steck	9	1.00	108,463	1.00	108,463	

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998128	Associate Professor Vacant	9	0.50	42,839	0.50	42,839	
	998338	Professor Michael Papadakis	9	1.00	115,478	1.00	115,478	
	998341	Assistant Professor Animesh Chakravarthy	9	0.50	40,312	0.50	40,312	
	998375	Chairperson and Professor Leonard Miller	12	1.00	146,658	1.00	150,000	
	998380	Professor Vacant	9			1.00	127,885	
		Professor Walter Horn	9	1.00	127,885			
	998381	Assistant Professor Linda Kliment	9	1.00	80,188	1.00	80,188	
	998388	Professor Roy Myose	9	1.00	95,989	1.00	95,989	
	998593	Assistant Professor Nicholas Smith	9			1.00	74,000	
		This position is totally funded from restricted use sources.						
Total Unclassified Salaries				17.50	1,553,136	18.50	1,630,478	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	210,003	2.00	213,345	
	A2000	GU General Fees Fund		11.37	1,128,145	11.37	1,128,145	
	D10067	RU Aerospace Engineering		0.13	17,500	0.13	17,500	
	D10803	RU Aerospace Eng Salary-Course Fee				1.00	74,000	
	D10809	RU Aerospace Eng Salaries - EEG		4.00	197,488	4.00	197,488	
Total Unclassified Salaries				17.50	1,553,136	18.50	1,630,478	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			9,617		9,617	
	1690	Shrinkage			(39,633)		(39,011)	
	1750	Dependent Health Insurance			40,597		34,251	
	1760	State Leave Pymt Assessment			9,558		11,363	
	1810	KPERS Retirement			10,262		10,093	
	1830	Regents Retirement			120,795		110,208	
	1850	TIAA Disability			13,459		12,460	
	1911	Medicare			22,467		23,589	
	1912	OASDI			93,182		98,523	
	1950	Single Group Health Insurance			115,172		99,107	
	1970	Workers Compensation			7,494		6,821	
	1980	Unemployment Compensation			1,870		1,800	
Total Students & Fringe Benefits					404,840		378,821	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			63,472		62,249	
	A2000	GU General Fees Fund			267,492		238,737	
	D10067	RU Aerospace Engineering			4,378		4,282	
	D10803	RU Aerospace Eng Salary-Course Fee					7,104	

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Student and Fringe Benefits by Fund							
	D10809 - RU	Aerospace Eng Salaries - EEG			69,498		66,449
		Total Students & Fringe Benefits			404,840		378,821
		Total Salaries & Fringe Benefits			18.50 1,987,138		19.50 2,038,461
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU	State General Fund	3.00		302,637	3.00	304,756
	A2000 - GU	General Fees Fund	11.37		1,395,637	11.37	1,366,882
	D10067 - RU	Aerospace Engineering	0.13		21,878	0.13	21,782
	D10803 - RU	Aerospace Eng Salary-Course Fee				1.00	81,104
	D10809 - RU	Aerospace Eng Salaries - EEG	4.00		266,986	4.00	263,937
		Total Salaries & Fringe Benefits			18.50 1,987,138		19.50 2,038,461
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			8,988		8,988
		Total Commodities			6,315		6,315
		Total OOE			15,303		15,303
OOE by Fund							
	A2000 - GU	General Fees Fund			15,303		15,303
		Total Operating Expenses			15,303		15,303
		Total FTE and Expenditures			18.50 2,002,441		19.50 2,053,764
Total Budget by Fund							
	A0003 - GU	State General Fund	3.00		302,637	3.00	304,756
	A2000 - GU	General Fees Fund	11.37		1,410,940	11.37	1,382,185
	D10067 - RU	Aerospace Engineering	0.13		21,878	0.13	21,782
	D10803 - RU	Aerospace Eng Salary-Course Fee				1.00	81,104
	D10809 - RU	Aerospace Eng Salaries - EEG	4.00		266,986	4.00	263,937
		Total FTE and Expenditures			18.50 2,002,441		19.50 2,053,764

W.S.U. ANNUAL BUDGET
Engineering Capital Equipment (102024)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					31,697		31,697	
		Total OOE			31,697		31,697	
OOE by Fund								
		A2000 - GU General Fees Fund			31,697		31,697	
		Total Operating Expenses			31,697		31,697	
		Total FTE and Expenditures			31,697		31,697	
Total Budget by Fund								
		A2000 - GU General Fees Fund			31,697		31,697	
		Total FTE and Expenditures			31,697		31,697	

W.S.U. ANNUAL BUDGET
Industrial & Manufacturing Engr (102025)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999881	Senior Admin Assistant Madelyne Toney	12	1.00	30,639	1.00	30,639	
	999890	Tech Support Consultant II Ricky Shipman	12	1.00	44,096	1.00	44,096	
		Total USS Salaries		2.00	74,735	2.00	74,735	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	30,639	2.00	74,735	
	D10810	RU Ind & Manufacturing Salaries-EEG		1.00	44,096			
		Total USS Salaries		2.00	74,735	2.00	74,735	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997113	Assistant Professor Wilfredo Moscoso <i>This position is totally funded from restricted use sources.</i>	9	1.00	76,875	1.00	76,875	
	997168	Assistant Professor Ehsan Salari	9	1.00	76,500	1.00	76,500	
	997598	Associate Professor Pingfeng Wang <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	81,662	1.00	86,162	5.5%
	997660	Professor Gamal Weheba	9	1.00	94,235	1.00	94,235	
	997662	Professor Mehmet Yildirim	9	1.00	95,571	1.00	95,571	
	998260	Professor Viswanatha Madhavan	9	1.00	98,560	1.00	98,560	
	998351	Assistant Professor Ismet Buyuktahtakin	9	1.00	78,328	1.00	78,328	
	998355	Professor Don Malzahn	9	1.00	111,444	1.00	111,444	
	998372	Chairperson and Professor Krishna Krishnan	12	1.00	133,619	1.00	136,961	
	998434	Professor Abu Masud <i>\$31,661 of this position is funded from restricted use sources.</i> Professor Lawrence Whitman	9	1.00	96,342	1.00	126,172	
	998480	Assistant Professor Laila Cure Vellojin	9	1.00	78,500	1.00	78,500	

W.S.U. ANNUAL BUDGET
Industrial & Manufacturing Engr (102025)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Unclassified Salaries				11.00	1,021,636	11.00	1,059,308	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	78,328	1.00	78,328	
A2000 - GU General Fees Fund				8.98	864,602	8.75	872,444	
D10804 - RU Ind &Manuf Salaries-Course Fees				0.02	1,831	0.25	31,661	
D10810 - RU Ind &Manufacturing Salaries-EEG				1.00	76,875	1.00	76,875	
Total Unclassified Salaries				11.00	1,021,636	11.00	1,059,308	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					9,617		9,617	
1690 - Shrinkage					(28,185)		(29,595)	
1750 - Dependent Health Insurance					15,870		14,525	
1760 - State Leave Pymt Assessment					6,641		7,783	
1810 - KPERS Retirement					1,934		3,343	
1830 - Regents Retirement					87,791		93,795	
1850 - TIAA Disability					9,326		8,511	
1911 - Medicare					15,683		16,235	
1912 - OASDI					66,004		68,124	
1950 - Single Group Health Insurance					82,284		75,288	
1970 - Workers Compensation					5,207		4,674	
1980 - Unemployment Compensation					1,306		1,238	
Total Students & Fringe Benefits					273,478		273,538	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					39,031		52,040	
A2000 - GU General Fees Fund					195,156		190,522	
D10804 - RU Ind &Manuf Salaries-Course Fees					525		7,955	
D10810 - RU Ind &Manufacturing Salaries-EEG					38,766		23,021	
Total Students & Fringe Benefits					273,478		273,538	
Total Salaries & Fringe Benefits				13.00	1,369,849	13.00	1,407,581	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	147,998	3.00	205,103	
A2000 - GU General Fees Fund				8.98	1,059,758	8.75	1,062,966	
D10804 - RU Ind &Manuf Salaries-Course Fees				0.02	2,356	0.25	39,616	
D10810 - RU Ind &Manufacturing Salaries-EEG				2.00	159,737	1.00	99,896	
Total Salaries & Fringe Benefits				13.00	1,369,849	13.00	1,407,581	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					8,453		8,453	
Total Commodities					3,801		3,801	
Total OOE					12,254		12,254	
OOE by Fund								
A2000 - GU General Fees Fund					12,254		12,254	
Total Operating Expenses					12,254		12,254	
Total FTE and Expenditures				13.00	1,382,103	13.00	1,419,835	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	147,998	3.00	205,103	
A2000 - GU General Fees Fund				8.98	1,072,012	8.75	1,075,220	
D10804 - RU Ind &Manuf Salaries-Course Fees				0.02	2,356	0.25	39,616	
D10810 - RU Ind &Manufacturing Salaries-EEG				2.00	159,737	1.00	99,896	
Total FTE and Expenditures				13.00	1,382,103	13.00	1,419,835	

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999878	Tech Support Consultant II Kenneth Tedder	12	1.00	51,148	1.00	51,148	
	999879	Senior Admin Assistant Stephen Copeland	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		2.00	90,273	2.00	90,273	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	90,273	2.00	90,273	
		Total USS Salaries		2.00	90,273	2.00	90,273	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997171	Engineering Educator Yimesker Yihun <i>This position is totally funded from restricted use sources.</i>	9	1.00	55,000	1.00	55,000	
	997548	Assistant Professor Rajeev Madhavannair	9	1.00	73,325	1.00	73,325	
	997592	Professor Tiruvadi Ravigururajan	9	1.00	102,754	1.00	102,754	
	997621	Associate Professor Ramazan Asmatulu	9	1.00	88,506	1.00	88,506	
	997661	Associate Professor David Koert	9	1.00	90,000	1.00	90,000	
	997752	Assistant Professor Davood Askari	9	1.00	73,325	1.00	73,325	
	997822	Student Academic Success Advisor Amy Andrews <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
	997992	Assistant Professor Shuang Gu <i>This position is totally funded from restricted use sources.</i>	9			1.00	77,000	
		Assistant Professor Vacant	9	1.00	75,000			
	998113	Assistant Professor Vacant <i>This position is totally funded from restricted use sources.</i>	9	0.30	41,666	0.30	41,666	
	998344	Assistant Professor Vacant	9	1.00	46,400	1.00	46,400	
	998345	Associate Professor Ikramuddin Ahmed	9	1.00	85,402	1.00	85,402	

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998346	Assistant Professor Bin Li	9	1.00	73,325	1.00	73,325	
	998347	Department Chair and Professor and Sam Bloomfield Chair Muhammad Rahman \$30,000 of this position is funded from restricted use sources.	12	1.00	180,000	1.00	180,000	
	998348	Assistant Professor Gisuk Hwang	9	1.00	73,325	1.00	73,325	
	998384	Professor Hamid Lankarani	9	1.00	133,354	1.00	133,354	
	998484	Associate Professor Brian Driessen	9	1.00	84,067	1.00	84,067	
	998592	Assistant Professor Fadi Alsaleem This position is totally funded from restricted use sources.	9			1.00	77,000	
Total Unclassified Salaries					15.30 1,311,449		16.30 1,390,449	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	161,831	2.00	161,831	
	A2000 - GU General Fees Fund			9.83	911,952	9.83	911,952	
	D10070 - RU Mechanical Engineering			0.47	71,666	0.47	71,666	
	D10805 - RU Mech Eng Salaries-Course Fee			1.00	75,000	2.00	154,000	
	D10811 - RU Mechanical Eng Salaries-EEG			2.00	91,000	2.00	91,000	
Total Unclassified Salaries					15.30 1,311,449		16.30 1,390,449	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				9,617		9,617	
	1690 - Shrinkage				(33,871)		(33,834)	
	1750 - Dependent Health Insurance				22,218		29,050	
	1760 - State Leave Pymt Assessment				8,473		10,141	
	1810 - KPERS Retirement				10,175		9,850	
	1830 - Regents Retirement				83,488		95,109	
	1850 - TIAA Disability				11,923		11,111	
	1911 - Medicare				19,915		21,061	
	1912 - OASDI				80,702		86,102	
	1950 - Single Group Health Insurance				102,855		87,836	
	1970 - Workers Compensation				6,641		6,093	
	1980 - Unemployment Compensation				1,658		1,608	
Total Students & Fringe Benefits					323,794		333,744	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				83,433		80,088	
	A2000 - GU General Fees Fund				203,776		205,624	
	D10070 - RU Mechanical Engineering				9,345		10,346	
	D10805 - RU Mech Eng Salaries-Course Fee				7,269		14,786	
	D10811 - RU Mechanical Eng Salaries-EEG				19,971		22,900	
Total Students & Fringe Benefits					323,794		333,744	
Total Salaries & Fringe Benefits					17.30 1,725,516		18.30 1,814,466	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			4.00	335,537	4.00	332,192	

W.S.U. ANNUAL BUDGET
Mechanical Engineering (102026)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A2000 - GU General Fees Fund		9.83	1,115,728	9.83	1,117,576
		D10070 - RU Mechanical Engineering		0.47	81,011	0.47	82,012
		D10805 - RU Mech Eng Salaries-Course Fee		1.00	82,269	2.00	168,786
		D10811 - RU Mechanical Eng Salaries-EEG		2.00	110,971	2.00	113,900
		Total Salaries & Fringe Benefits		17.30	1,725,516	18.30	1,814,466
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			12,270		12,270
		Total Commodities			6,450		6,450
		Total Capital Outlay			5,000		5,000
		Total OOE			23,720		23,720
OOE by Fund							
		A2000 - GU General Fees Fund			13,720		13,720
		D10070 - RU Mechanical Engineering			10,000		10,000
		Total Operating Expenses			23,720		23,720
		Total FTE and Expenditures		17.30	1,749,236	18.30	1,838,186
Total Budget by Fund							
		A0003 - GU State General Fund		4.00	335,537	4.00	332,192
		A2000 - GU General Fees Fund		9.83	1,129,448	9.83	1,131,296
		D10070 - RU Mechanical Engineering		0.47	91,011	0.47	92,012
		D10805 - RU Mech Eng Salaries-Course Fee		1.00	82,269	2.00	168,786
		D10811 - RU Mechanical Eng Salaries-EEG		2.00	110,971	2.00	113,900
		Total FTE and Expenditures		17.30	1,749,236	18.30	1,838,186

W.S.U. ANNUAL BUDGET
Engineering Contingency (102028)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998196	Assistant Professor Vacant	9	1.00	29,100			
	998389	Professor Vacant	9	1.00	29,613	1.00	45,814	
Total Unclassified Salaries				2.00	58,713	1.00	45,814	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	58,713	1.00	45,814	
Total Unclassified Salaries				2.00	58,713	1.00	45,814	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(1,469)		(1,145)	
	1760 - State Leave Pymt Assessment				353		312	
	1850 - TIAA Disability				500		344	
	1911 - Medicare				852		665	
	1912 - OASDI				3,642		2,841	
	1970 - Workers Compensation				277		187	
	1980 - Unemployment Compensation				71		51	
Total Students & Fringe Benefits					4,226		3,255	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				4,226		3,255	
Total Students & Fringe Benefits					4,226		3,255	
Total Salaries & Fringe Benefits				2.00	62,939	1.00	49,069	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	62,939	1.00	49,069	
Total Salaries & Fringe Benefits				2.00	62,939	1.00	49,069	
Total FTE and Expenditures				2.00	62,939	1.00	49,069	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	62,939	1.00	49,069	
Total FTE and Expenditures				2.00	62,939	1.00	49,069	

W.S.U. ANNUAL BUDGET
Engineering Course Fee (102029)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					140,000		140,000	
		Total OOE			140,000		140,000	
OOE by Fund								
		D10071 - RU Engineering Course Fee			140,000		140,000	
		Total Operating Expenses			140,000		140,000	
		Total FTE and Expenditures			140,000		140,000	
Total Budget by Fund								
		D10071 - RU Engineering Course Fee			140,000		140,000	
		Total FTE and Expenditures			140,000		140,000	

W.S.U. ANNUAL BUDGET
Engineering Graduate Assistants (102030)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					112,632		112,632	
Total Unclassified Salaries					112,632		112,632	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					92,232		92,232	
D10072 - RU Engineering Graduate Assistants					20,400		20,400	
Total Unclassified Salaries					112,632		112,632	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(2,289)		(2,290)	
1760 - State Leave Pyrmt Assessment					677		767	
1911 - Medicare					1,634		1,634	
1912 - OASDI					6,984		6,984	
1970 - Workers Compensation					530		461	
1980 - Unemployment Compensation					136		125	
Total Students & Fringe Benefits					7,672		7,681	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					5,867		5,874	
D10072 - RU Engineering Graduate Assistants					1,805		1,807	
Total Students & Fringe Benefits					7,672		7,681	
Total Salaries & Fringe Benefits					120,304		120,313	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					98,099		98,106	
D10072 - RU Engineering Graduate Assistants					22,205		22,207	
Total Salaries & Fringe Benefits					120,304		120,313	
Total FTE and Expenditures					120,304		120,313	
Total Budget by Fund								
A2000 - GU General Fees Fund					98,099		98,106	
D10072 - RU Engineering Graduate Assistants					22,205		22,207	
Total FTE and Expenditures					120,304		120,313	

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999882	Administrative Specialist Judie Dansby	12	1.00	35,485	1.00	35,485	
	999889	Senior Admin Assistant Kayla Cunningham	12	1.00	29,162	1.00	29,162	
		Total USS Salaries		2.00	64,647	2.00	64,647	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	64,647	2.00	64,647	
		Total USS Salaries		2.00	64,647	2.00	64,647	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996838	Student Academic Success Advisor Karen Wright <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
	997259	Engineering Educator Karen Milberger <i>This position is totally funded from restricted use sources.</i>	9	1.00	51,374	1.00	51,374	
	997269	Engineering Educator Kiyun Han <i>This position is totally funded from restricted use sources.</i>	9	1.00	56,251	1.00	56,251	
	997421	Systems Administrator Ben Roose	12	1.00	48,000	1.00	48,000	
	997600	Assistant Professor Pu Wang	9	1.00	82,564	1.00	82,564	
	997623	Professor Hyuck Kwon	9	1.00	114,741	1.00	114,741	
	997666	Engineering Educator Manira Rani <i>This position is totally funded from restricted use sources.</i>	9			1.00	50,000	
	997724	Associate Professor Rajiv Bagai	9	1.00	91,521	1.00	91,521	
	997754	Professor Ward Jewell <i>Received Professor Incentive Review Award.</i>	9	1.00	124,624	1.00	131,124	5.2%
	997862	Assistant Professor Kaushik Sinha	9	1.00	76,702	1.00	76,702	
	997893	Associate Professor Preethika Kumar	9	1.00	86,959	1.00	86,959	

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998131	Assistant Professor Huzefa Kagdi	9	1.00	84,121	1.00	84,121	
	998200	Assistant Professor Vacant	9	1.00	46,324	1.00	46,324	
	998240	Assistant Professor Animesh Chakravarthy	9	0.50	40,926	0.50	40,926	
	998271	Professor Prakash Ramanan <i>Sabbatical Leave Fall Semester.</i>	9	1.00	103,145	1.00	103,145	
	998356	Chairperson and Professor John Watkins	12	1.00	130,550	1.00	133,892	
	998359	Assistant Professor Chengzong Pang	9	1.00	77,348	1.00	77,348	
	998362	Associate Professor Vinod Namboodiri	9	1.00	89,900	1.00	89,900	
	998363	Assistant Professor Visvakumar Aravinthan	9	1.00	80,030	1.00	80,030	
	998365	Associate Professor Yanwu Ding	9	1.00	85,740	1.00	85,740	
	998366	Assistant Professor Ali Eslami <i>This position is totally funded from restricted use sources.</i>	9			1.00	80,000	
	998378	Assistant Professor A Asaduzzaman	9	1.00	81,846	1.00	81,846	
	998382	Assistant Professor Zheng Chen	9	1.00	80,376	1.00	80,376	
	998448	Assistant Professor Murtuza Jadliwala	9	1.00	80,278	1.00	80,278	
	998535	Assistant Professor Yi Song	9	1.00	81,658	1.00	81,658	
	998615	Assistant Professor Sergio Salinas <i>This position is totally funded from restricted use sources.</i>	9			1.00	82,000	
	998622	Electrical Engineering Lab Manager Nathan Smith	12	1.00	46,000	1.00	46,000	
Total Unclassified Salaries					23.50 1,876,978		26.50 2,098,820	

Unclassified Salaries by Fund

A0003 - GU State General Fund	5.00	398,490	5.00	398,490
A2000 - GU General Fees Fund	14.50	1,286,863	15.50	1,344,705
D10802 - RU Elec Eng CS Salaries-Course Fee			2.00	162,000

W.S.U. ANNUAL BUDGET
Electrical Engr & Computer Science (102058)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase	
				FTE	Amount	FTE	Amount		
Unclassified Salaries by Fund									
	D10812 - RU	Elec Eng CS Salaries - EEG		4.00	191,625	4.00	193,625		
		Total Unclassified Salaries		23.50	1,876,978	26.50	2,098,820		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular					19,860		19,860		
1690 - Shrinkage					(51,229)		(52,737)		
1750 - Dependent Health Insurance					46,945		42,966		
1760 - State Leave Pymt Assessment					11,781		14,863		
1810 - KPERS Retirement					7,287		7,054		
1830 - Regents Retirement					137,655		149,571		
1850 - TIAA Disability					16,515		16,239		
1911 - Medicare					27,833		31,049		
1912 - OASDI					117,747		131,393		
1950 - Single Group Health Insurance					149,457		143,025		
1970 - Workers Compensation					9,233		8,919		
1980 - Unemployment Compensation					2,315		2,369		
		Total Students & Fringe Benefits			495,399		514,571		
Student and Fringe Benefits by Fund									
	A0003 - GU State General Fund				154,868		148,926		
	A2000 - GU General Fees Fund				290,270		302,987		
	D10802 - RU Elec Eng CS Salaries-Course Fee						15,551		
	D10812 - RU Elec Eng CS Salaries - EEG				50,261		47,107		
		Total Students & Fringe Benefits			495,399		514,571		
		Total Salaries & Fringe Benefits			25.50	2,437,024	28.50	2,678,038	
Total Salaries & Fringe Benefits by Fund									
	A0003 - GU State General Fund			7.00	618,005	7.00	612,063		
	A2000 - GU General Fees Fund			14.50	1,577,133	15.50	1,647,692		
	D10802 - RU Elec Eng CS Salaries-Course Fee					2.00	177,551		
	D10812 - RU Elec Eng CS Salaries - EEG			4.00	241,886	4.00	240,732		
		Total Salaries & Fringe Benefits			25.50	2,437,024	28.50	2,678,038	
OTHER OPERATING EXPENDITURES (OOE)									
Total Contractual Services					32,923		32,923		
Total Commodities					31,564		31,564		
		Total OOE			64,487		64,487		
OOE by Fund									
	A2000 - GU General Fees Fund				62,387		62,387		
	D10167 - RU Elec Engr and Computer Science				2,100		2,100		
		Total Operating Expenses			64,487		64,487		
		Total FTE and Expenditures			25.50	2,501,511	28.50	2,742,525	
Total Budget by Fund									
	A0003 - GU State General Fund			7.00	618,005	7.00	612,063		
	A2000 - GU General Fees Fund			14.50	1,639,520	15.50	1,710,079		
	D10167 - RU Elec Engr and Computer Science				2,100		2,100		
	D10802 - RU Elec Eng CS Salaries-Course Fee					2.00	177,551		
	D10812 - RU Elec Eng CS Salaries - EEG			4.00	241,886	4.00	240,732		
		Total FTE and Expenditures			25.50	2,501,511	28.50	2,742,525	

W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
Total Unclassified Salaries								
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					1,810,556		1,300,000	
Total OOE					1,810,556		1,300,000	
OOE by Fund								
K60002 - Kan-Grow Engineering Fund-Year 2					1,810,556			
K60004 - Kan-Grow Engineering Fund-Year 4							1,300,000	
Total Operating Expenses					1,810,556		1,300,000	
Total FTE and Expenditures					1,810,556		1,300,000	
Total Budget by Fund								
K60002 - Kan-Grow Engineering Fund-Year 2					1,810,556			
K60004 - Kan-Grow Engineering Fund-Year 4							1,300,000	
Total FTE and Expenditures					1,810,556		1,300,000	

W.S.U. ANNUAL BUDGET
Biomedical Engineering (102190)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999272	Senior Admin Assistant Heather Kellogg	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994064	Chairperson and Associate Professor Michael Jorgensen	12	1.00	119,000	1.00	119,000	
	994983	Assistant Professor Nils Hakansson	9	1.00	79,908	1.00	79,908	
	996832	Student Academic Success Advisor Elizabeth Biles <i>This position is totally funded from restricted use sources.</i>	12	1.00	35,500	1.00	35,500	
	996938	Assistant Professor Marlon Thomas	9	1.00	77,250	1.00	77,250	
	997020	Assistant Professor Kim Cluff <i>This position is totally funded from restricted use sources.</i>	9	1.00	78,063	1.00	78,063	
	997410	Research Laboratory Manager Maxwell Hinman <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,925	1.00	50,925	
	997552	Engineering Educator/Lecturer Gary Brooking	9	1.00	53,000	1.00	53,000	
	997826	Assistant Professor Anil Mahapatro	9	1.00	84,242	1.00	84,242	
Total Unclassified Salaries				8.00	577,888	8.00	577,888	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	84,242	1.00	84,242	
A2000 - GU General Fees Fund				4.00	329,158	4.00	329,158	
D10813 - RU Biomedical Engr Salaries - EEG				3.00	164,488	3.00	164,488	
Total Unclassified Salaries				8.00	577,888	8.00	577,888	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(12,942)	(13,036)
1750 - Dependent Health Insurance	12,696	14,525
1760 - State Leave Pymt Assessment	3,645	4,133
1810 - KPERs Retirement	1,512	3,182
1830 - Regents Retirement	40,002	47,344
1850 - TIAA Disability	5,164	4,557

W.S.U. ANNUAL BUDGET
Biomedical Engineering (102190)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1911		Medicare			8,601		8,601	
1912		OASDI			36,766		36,766	
1950		Single Group Health Insurance			61,713		56,466	
1970		Workers Compensation			2,858		2,481	
1980		Unemployment Compensation			715		655	
Total Students & Fringe Benefits					160,730		165,674	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			33,019		33,147	
A2000		GU General Fees Fund			78,959		82,926	
D10813		RU Biomedical Engr Salaries - EEG			48,752		49,601	
Total Students & Fringe Benefits					160,730		165,674	
Total Salaries & Fringe Benefits			9.00		767,780	9.00	772,724	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund	2.00		146,423	2.00	146,551	
A2000		GU General Fees Fund	4.00		408,117	4.00	412,084	
D10813		RU Biomedical Engr Salaries - EEG	3.00		213,240	3.00	214,089	
Total Salaries & Fringe Benefits			9.00		767,780	9.00	772,724	
Total FTE and Expenditures			9.00		767,780	9.00	772,724	
Total Budget by Fund								
A0003		GU State General Fund	2.00		146,423	2.00	146,551	
A2000		GU General Fees Fund	4.00		408,117	4.00	412,084	
D10813		RU Biomedical Engr Salaries - EEG	3.00		213,240	3.00	214,089	
Total FTE and Expenditures			9.00		767,780	9.00	772,724	

W.S.U. ANNUAL BUDGET
Aerospace Engr Course Fee (102192)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					30,000		30,000	
Total OOE					30,000		30,000	
OOE by Fund								
D10073 - RU Aerospace Engr Course Fee					30,000		30,000	
Total Operating Expenses					30,000		30,000	
Total FTE and Expenditures					30,000		30,000	
Total Budget by Fund								
D10073 - RU Aerospace Engr Course Fee					30,000		30,000	
Total FTE and Expenditures					30,000		30,000	

W.S.U. ANNUAL BUDGET
Electrical Engr Course Fee (102193)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					54,000		54,000	
		Total OOE			54,000		54,000	
OOE by Fund								
		D10074 - RU Electrical Engr Course Fee			54,000		54,000	
		Total Operating Expenses			54,000		54,000	
		Total FTE and Expenditures			54,000		54,000	
Total Budget by Fund								
		D10074 - RU Electrical Engr Course Fee			54,000		54,000	
		Total FTE and Expenditures			54,000		54,000	

W.S.U. ANNUAL BUDGET
Industrial Engr Course Fee (102195)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					27,000		27,000	
		Total OOE			27,000		27,000	
OOE by Fund								
		D10075 - RU Industrial Engr Course Fee			27,000		27,000	
		Total Operating Expenses			27,000		27,000	
		Total FTE and Expenditures			27,000		27,000	
Total Budget by Fund								
		D10075 - RU Industrial Engr Course Fee			27,000		27,000	
		Total FTE and Expenditures			27,000		27,000	

W.S.U. ANNUAL BUDGET
Mechanical Engr Course Fee (102196)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					28,000		28,000	
Total OOE					28,000		28,000	
OOE by Fund								
D10076 - RU Mechanical Engr Course Fee					28,000		28,000	
Total Operating Expenses					28,000		28,000	
Total FTE and Expenditures					28,000		28,000	
Total Budget by Fund								
D10076 - RU Mechanical Engr Course Fee					28,000		28,000	
Total FTE and Expenditures					28,000		28,000	

W.S.U. ANNUAL BUDGET
Engineering Technology (102348)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996993	Engineering Educator Perlekar Tamtam <i>This position is totally funded from restricted use sources.</i>	9	1.00	53,044	1.00	53,044	
	997096	Director of Engineering Technology and Associate Professor Deepak Gupta <i>This position is totally funded from restricted use sources.</i>	12	1.00	120,600	1.00	120,600	
	997334	Engineering Educator Kara McCluskey <i>This position is totally funded from restricted use sources.</i>	9	1.00	55,413	1.00	55,413	
Total Unclassified Salaries					3.00	229,057	3.00	229,057
Unclassified Salaries by Fund								
	D10814 - RU	Engineering Tech Salaries - EEG			3.00	229,057	3.00	229,057
Total Unclassified Salaries					3.00	229,057	3.00	229,057
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750 -	Dependent Health Insurance				6,348		5,810
	1760 -	State Leave Pymt Assessment				1,376		1,559
	1830 -	Regents Retirement				19,471		19,471
	1850 -	TIAA Disability				1,949		1,719
	1911 -	Medicare				3,293		3,293
	1912 -	OASDI				13,855		14,074
	1950 -	Single Group Health Insurance				20,571		18,822
	1970 -	Workers Compensation				1,078		937
	1980 -	Unemployment Compensation				274		251
Total Students & Fringe Benefits						68,215		65,936
Student and Fringe Benefits by Fund								
	D10814 - RU	Engineering Tech Salaries - EEG				68,215		65,936
Total Students & Fringe Benefits						68,215		65,936
Total Salaries & Fringe Benefits					3.00	297,272	3.00	294,993
Total Salaries & Fringe Benefits by Fund								
	D10814 - RU	Engineering Tech Salaries - EEG			3.00	297,272	3.00	294,993
Total Salaries & Fringe Benefits					3.00	297,272	3.00	294,993
Total FTE and Expenditures					3.00	297,272	3.00	294,993
Total Budget by Fund								
	D10814 - RU	Engineering Tech Salaries - EEG			3.00	297,272	3.00	294,993
Total FTE and Expenditures					3.00	297,272	3.00	294,993

**Wichita State University
Fiscal Year 2016 Annual Operating Budget**

**College of Engineering
General Academic Instruction Program**

College of Engineering Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Kan-Grow Engineering Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$287,979	\$0	\$0	\$0	\$0	\$0	\$287,979	2.64%
Unclassified Salaries	936,236	4,632,218	0	1,463,360	0	0	7,031,814	64.49%
Graduate Assistants	0	92,232	0	20,400	0	0	112,632	1.03%
Student Salaries	48,711	0	0	0	0	0	48,711	0.45%
Fringe Benefits	365,097	1,164,215	0	336,845	0	0	1,866,157	17.11%
Shrinkage	(37,358)	(134,290)	0	0	0	0	(171,648)	-1.57%
Subtotal Salaries and Fringe Benefits	\$1,600,665	\$5,754,375	\$0	\$1,820,605	\$0	\$0	\$9,175,645	84.15%
Other Operating Expenditures	\$0	\$135,361	\$0	\$293,100	\$0	\$1,300,000	\$1,728,461	15.85%
Total College of Engineering	\$1,600,665	\$5,889,736	\$0	\$2,113,705	\$0	\$1,300,000	\$10,904,106	100.00%

College of Engineering Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Percent of General Use Funds		Restricted Use		Percent of Restricted Use Funds		Total Funds	Percent of Total Funds
		Funds	Funds	General Use Funds	Restricted Use Funds	Restricted Use Funds	Restricted Use Funds				
Aerospace Engineering	19.50	\$1,686,941	\$366,823	22.52%	\$366,823	10.75%	\$2,053,764	18.83%			
Engineering Capital Equipment	0.00	31,697	0	0.42%	0	0.00%	31,697	0.29%			
Industrial and Manufacturing Engineering	13.00	1,280,323	139,512	17.09%	139,512	4.09%	1,419,835	13.02%			
Mechanical Engineering	18.30	1,463,488	374,698	19.54%	374,698	10.98%	1,838,186	16.86%			
Engineering Contingency	1.00	49,069	0	0.66%	0	0.00%	49,069	0.45%			
Engineering Course Fee	0.00	0	140,000	0.00%	140,000	4.10%	140,000	1.28%			
Engineering Graduate Assistants	0.00	98,106	22,207	1.31%	22,207	0.65%	120,313	1.10%			
Boeing Distinguished Professorship	0.00	0	2,000	0.00%	2,000	0.06%	2,000	0.02%			
Electrical Engineering and Computer Science	28.50	2,322,142	420,383	31.00%	420,383	12.31%	2,742,525	25.15%			
Engineering Expansion Grant	0.00	0	1,300,000	0.00%	1,300,000	38.08%	1,300,000	11.91%			
Biomedical Engineering	9.00	558,635	214,089	7.46%	214,089	6.27%	772,724	7.09%			
Aerospace Engineering Course Fee	0.00	0	30,000	0.00%	30,000	0.88%	30,000	0.28%			
Electrical & Computer Engineering Course Fee	0.00	0	54,000	0.00%	54,000	1.58%	54,000	0.50%			
Industrial Engineering Course Fee	0.00	0	27,000	0.00%	27,000	0.79%	27,000	0.25%			
Mechanical Engineering Course Fee	0.00	0	28,000	0.00%	28,000	0.82%	28,000	0.26%			
Engineering Technology	3.00	0	294,993	0.00%	294,993	8.64%	294,993	2.71%			
Total College of Engineering Instruction Budget	92.30	\$7,490,401	\$3,413,705	100.00%	\$3,413,705	100.00%	\$10,904,106	100.00%			

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

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

W.S.U. ANNUAL BUDGET
Opera (101952)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,000		9,000	
Total Commodities					13,000		13,000	
Total OOE					22,000		22,000	
OOE by Fund								
A2000 - GU General Fees Fund					12,000		12,000	
D10863 - RU Opera					10,000		10,000	
Total Operating Expenses					22,000		22,000	
Total FTE and Expenditures					22,000		22,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					12,000		12,000	
D10863 - RU Opera					10,000		10,000	
Total FTE and Expenditures					22,000		22,000	

W.S.U. ANNUAL BUDGET
Musical Theatre (101956)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					5,600		5,600	
Total Unclassified Salaries					5,600		5,600	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					5,600		5,600	
Total Unclassified Salaries					5,600		5,600	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(140)		(140)	
1760 - State Leave Pyrmt Assessment					34		39	
1911 - Medicare					82		82	
1912 - OASDI					348		348	
1970 - Workers Compensation					27		23	
1980 - Unemployment Compensation					7		7	
Total Students & Fringe Benefits					358		359	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					358		359	
Total Students & Fringe Benefits					358		359	
Total Salaries & Fringe Benefits					5,958		5,959	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					5,958		5,959	
Total Salaries & Fringe Benefits					5,958		5,959	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					6,600		6,600	
Total Commodities					11,800		11,800	
Total Grants Claims and Shared Revenue					5,000		5,000	
Total Miscellaneous Non Expense					2,000		2,000	
Total OOE					25,400		25,400	
OOE by Fund								
A2000 - GU General Fees Fund					3,000		3,000	
D10083 - RU Musical Theatre					22,400		22,400	
Total Operating Expenses					25,400		25,400	
Total FTE and Expenditures					31,358		31,359	
Total Budget by Fund								
A2000 - GU General Fees Fund					8,958		8,959	
D10083 - RU Musical Theatre					22,400		22,400	
Total FTE and Expenditures					31,358		31,359	

W.S.U. ANNUAL BUDGET
University Theatre (101958)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					19,019		19,019
Total Commodities					16,800		16,800
Total Grants Claims and Shared Revenue					3,500		3,500
Total Miscellaneous Non Expense					2,500		2,500
Total OOE					41,819		41,819
OOE by Fund							
A2000 - GU General Fees Fund					13,219		13,219
D10085 - RU University Theatre					28,600		28,600
Total Operating Expenses					41,819		41,819
Total FTE and Expenditures					41,819		41,819
Total Budget by Fund							
A2000 - GU General Fees Fund					13,219		13,219
D10085 - RU University Theatre					28,600		28,600
Total FTE and Expenditures					41,819		41,819

W.S.U. ANNUAL BUDGET
Dance Program (101971)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					12,500		12,500	
Total Unclassified Salaries					12,500		12,500	
Unclassified Salaries by Fund								
D10088 - RU Dance Program					12,500		12,500	
Total Unclassified Salaries					12,500		12,500	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					75		85	
1911 - Medicare					182		182	
1912 - OASDI					775		775	
1970 - Workers Compensation					59		51	
1980 - Unemployment Compensation					15		14	
Total Students & Fringe Benefits					1,106		1,107	
Student and Fringe Benefits by Fund								
D10088 - RU Dance Program					1,106		1,107	
Total Students & Fringe Benefits					1,106		1,107	
Total Salaries & Fringe Benefits					13,606		13,607	
Total Salaries & Fringe Benefits by Fund								
D10088 - RU Dance Program					13,606		13,607	
Total Salaries & Fringe Benefits					13,606		13,607	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,800		15,800	
Total Commodities					9,950		9,950	
Total Capital Outlay					1,000		1,000	
Total Miscellaneous Non Expense					1,200		1,200	
Total OOE					27,950		27,950	
OOE by Fund								
A2000 - GU General Fees Fund					10,500		10,500	
D10088 - RU Dance Program					17,450		17,450	
Total Operating Expenses					27,950		27,950	
Total FTE and Expenditures					41,556		41,557	
Total Budget by Fund								
A2000 - GU General Fees Fund					10,500		10,500	
D10088 - RU Dance Program					31,056		31,057	
Total FTE and Expenditures					41,556		41,557	

W.S.U. ANNUAL BUDGET
Fine Arts Instructional (102032)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					41,433		41,433	
Total Unclassified Salaries					41,433		41,433	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					41,433		41,433	
Total Unclassified Salaries					41,433		41,433	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,029)		(1,029)	
1760 - State Leave Pyrmt Assessment					249		282	
1911 - Medicare					601		601	
1912 - OASDI					2,569		2,569	
1970 - Workers Compensation					195		170	
1980 - Unemployment Compensation					50		46	
Total Students & Fringe Benefits					2,635		2,639	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					2,635		2,639	
Total Students & Fringe Benefits					2,635		2,639	
Total Salaries & Fringe Benefits					44,068		44,072	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					44,068		44,072	
Total Salaries & Fringe Benefits					44,068		44,072	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,795		2,795	
Total Grants Claims and Shared Revenue					2,000		2,000	
Total Transfers Out					12,000		12,000	
Total OOE					16,795		16,795	
OOE by Fund								
A2000 - GU General Fees Fund					4,795		4,795	
D10090 - RU Fine Arts Instructional					12,000		12,000	
Total Operating Expenses					16,795		16,795	
Total FTE and Expenditures					60,863		60,867	
Total Budget by Fund								
A2000 - GU General Fees Fund					48,863		48,867	
D10090 - RU Fine Arts Instructional					12,000		12,000	
Total FTE and Expenditures					60,863		60,867	

W.S.U. ANNUAL BUDGET
Fine Arts Capital Equipment (102033)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					895		895	
		Total OOE			895		895	
OOE by Fund								
		A2000 - GU General Fees Fund			895		895	
		Total Operating Expenses			895		895	
		Total FTE and Expenditures			895		895	
Total Budget by Fund								
		A2000 - GU General Fees Fund			895		895	
		Total FTE and Expenditures			895		895	

W.S.U. ANNUAL BUDGET
Fine Arts Graduate Assistants (102034)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					261,657		261,657	
Total Unclassified Salaries					261,657		261,657	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					113,735		113,735	
A2000 - GU General Fees Fund					125,922		125,922	
D10580 - RU Fine Arts Graduate Assistants					22,000		22,000	
Total Unclassified Salaries					261,657		261,657	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,948)		(5,949)	
1760 - State Leave Pymt Assessment					1,571		1,781	
1911 - Medicare					3,795		3,795	
1912 - OASDI					16,224		16,224	
1970 - Workers Compensation					1,231		1,069	
1980 - Unemployment Compensation					316		290	
Total Students & Fringe Benefits					17,189		17,210	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					7,234		7,244	
A2000 - GU General Fees Fund					8,009		8,018	
D10580 - RU Fine Arts Graduate Assistants					1,946		1,948	
Total Students & Fringe Benefits					17,189		17,210	
Total Salaries & Fringe Benefits					278,846		278,867	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					120,969		120,979	
A2000 - GU General Fees Fund					133,931		133,940	
D10580 - RU Fine Arts Graduate Assistants					23,946		23,948	
Total Salaries & Fringe Benefits					278,846		278,867	
Total FTE and Expenditures					278,846		278,867	
Total Budget by Fund								
A0003 - GU State General Fund					120,969		120,979	
A2000 - GU General Fees Fund					133,931		133,940	
D10580 - RU Fine Arts Graduate Assistants					23,946		23,948	
Total FTE and Expenditures					278,846		278,867	

W.S.U. ANNUAL BUDGET
Fine Arts Contingency (102040)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997617	Visiting Assistant Professor Vacant	9	1.00	72,470	1.00	47,470	
	998314	Visiting Professor Vacant	9	1.00	26,398	1.00	26,398	
Total Unclassified Salaries				2.00	98,868	2.00	73,868	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	98,868	2.00	73,868	
Total Unclassified Salaries				2.00	98,868	2.00	73,868	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(2,474)		(1,847)	
	1760 - State Leave Pymt Assessment				594		503	
	1850 - TIAA Disability				841		555	
	1911 - Medicare				1,434		1,072	
	1912 - OASDI				6,131		4,581	
	1970 - Workers Compensation				466		302	
	1980 - Unemployment Compensation				119		83	
Total Students & Fringe Benefits					7,111		5,249	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				7,111		5,249	
Total Students & Fringe Benefits					7,111		5,249	
Total Salaries & Fringe Benefits				2.00	105,979	2.00	79,117	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	105,979	2.00	79,117	
Total Salaries & Fringe Benefits				2.00	105,979	2.00	79,117	
Total FTE and Expenditures				2.00	105,979	2.00	79,117	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	105,979	2.00	79,117	
Total FTE and Expenditures				2.00	105,979	2.00	79,117	

W.S.U. ANNUAL BUDGET
School of Art & Design (102097)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999870	Senior Admin Assistant Ronda Bruce	12	1.00	38,106	1.00	38,106	
	999871	Library Assistant II Kathryn Hull	12	0.75	28,580	0.75	28,580	
		Total USS Salaries		1.75	66,686	1.75	66,686	
USS Salaries by Fund								
	A0003	GU State General Fund		1.75	66,686	1.75	66,686	
		Total USS Salaries		1.75	66,686	1.75	66,686	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996578	Distinguished Professor of Photography Larry Schwarm \$16,800 of this position is funded from restricted use sources.	9	0.50	30,000	0.50	30,000	
	997455	Assistant Professor Jennifer Ray	9	1.00	50,000	1.00	50,000	
	997604	Assistant Professor Claudia Pederson	9	1.00	49,000	1.00	49,000	
	997698	Assistant Professor Brittany Lockard	9	1.00	49,000	1.00	49,000	
	997771	Associate Professor Jim Hellman	9	1.00	78,064	1.00	75,564	
	997872	Associate Professor Kirsten Johnson	9	1.00	62,385	1.00	62,385	
	997966	Associate Professor and Graduate Coordinator Edward Adler	9	1.00	59,148	1.00	63,148	
	998203	Instructor Wyatt McCrea	9	0.50	20,956	0.50	20,956	
	998321	Visiting Assistant Professor Jennifer Venn	9	0.50	24,000	0.50	24,000	
	998322	Director of the School of Art and Design and Associate Professor Royce Smith	12	1.00	100,000	1.00	100,000	
	998323	Coordinator of External Affairs Lindsey DeVries	12	1.00	50,000	1.00	50,000	
	998324	Associate Professor Robert Bubp	9	1.00	59,807	1.00	59,807	

W.S.U. ANNUAL BUDGET
School of Art & Design (102097)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998326	Art Studio Technician Vacant	12			0.75	33,976	
		Art Studio Technician James Brewer	12	0.75	35,476			
	998327	Associate Professor Barry Badgett	9	1.00	57,818	1.00	57,818	
	998328	Professor Mary Sue Foster	9	1.00	70,960	1.00	70,960	
	998330	Academic Advisor and Student Services Specialist Salyi Vu	12	1.00	37,063	1.00	37,063	
	998331	Associate Professor Jeffrey Pulaski	9	1.00	54,028	1.00	54,028	
	998333	Associate Professor Levente Sulyok	9	1.00	55,080	1.00	55,080	
	998342	Assistant Professor Humberto Saenz Rico	9	1.00	49,807	1.00	49,807	
Total Unclassified Salaries				17.25	992,592	17.25	992,592	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			9.00	566,258	9.00	567,758	
	A2000 - GU General Fees Fund			7.97	409,534	7.97	408,034	
	D10091 - RU School of Art and Design			0.28	16,800	0.28	16,800	
Total Unclassified Salaries				17.25	992,592	17.25	992,592	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				10,379		10,379	
	1690 - Shrinkage				(31,680)		(31,465)	
	1750 - Dependent Health Insurance				24,062		24,927	
	1760 - State Leave Pyrmt Assessment				6,425		7,286	
	1810 - KPERS Retirement				7,516		7,277	
	1830 - Regents Retirement				74,305		81,487	
	1850 - TIAA Disability				9,014		7,952	
	1911 - Medicare				14,957		14,965	
	1912 - OASDI				63,915		63,952	
	1950 - Single Group Health Insurance				137,012		120,372	
	1970 - Workers Compensation				5,037		4,373	
	1980 - Unemployment Compensation				1,247		1,146	
Total Students & Fringe Benefits					322,189		312,651	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				195,755		188,784	
	A2000 - GU General Fees Fund				119,007		116,833	
	D10091 - RU School of Art and Design				7,427		7,034	
Total Students & Fringe Benefits					322,189		312,651	
Total Salaries & Fringe Benefits				19.00	1,381,467	19.00	1,371,929	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			10.75	828,699	10.75	823,228	
	A2000 - GU General Fees Fund			7.97	528,541	7.97	524,867	
	D10091 - RU School of Art and Design			0.28	24,227	0.28	23,834	

W.S.U. ANNUAL BUDGET
School of Art & Design (102097)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				19.00	1,381,467	19.00	1,371,929	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					45,472		45,472	
Total Commodities					51,630		51,630	
Total Miscellaneous Non Expense					100		100	
Total OOE					97,202		97,202	
OOE by Fund								
A2000 - GU General Fees Fund					27,577		27,577	
D10091 - RU School of Art and Design					69,625		69,625	
Total Operating Expenses					97,202		97,202	
Total FTE and Expenditures				19.00	1,478,669	19.00	1,469,131	
Total Budget by Fund								
A0003 - GU State General Fund				10.75	828,699	10.75	823,228	
A2000 - GU General Fees Fund				7.97	556,118	7.97	552,444	
D10091 - RU School of Art and Design				0.28	93,852	0.28	93,459	
Total FTE and Expenditures				19.00	1,478,669	19.00	1,469,131	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999302	Administrative Officer Alexandra Levine	12	1.00	37,253	1.00	37,253	
	999876	Senior Admin Assistant Janet Ives	12	1.00	34,612	1.00	34,612	
	999967	Administrative Specialist Milissa Hawkins	12	1.00	32,199	1.00	32,199	
		Total USS Salaries		3.00	104,064	3.00	104,064	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	104,064	3.00	104,064	
		Total USS Salaries		3.00	104,064	3.00	104,064	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995231	Assistant Professor Sarunas Jankauskas	9	1.00	47,379	1.00	47,379	
	996950	Assistant Professor John Goering	9	0.50	23,449	0.50	23,449	
	997596	Professor Josephine Miller <i>Promotion to Professor.</i>	9	1.00	57,612	1.00	64,112	11.3%
	997597	Assistant Professor J. David Hunsicker	9	1.00	48,651	1.00	48,651	
	997601	Professor Elaine Bernstorf	9	1.00	102,088	1.00	102,088	
	997622	Piano Technician Vacant	12	1.00	43,809	1.00	43,809	
	997739	Assistant Professor Justine Sasanfar	9	1.00	48,000	1.00	48,000	
	997877	Assistant Professor William Flynn	9	1.00	48,000	1.00	48,000	
	997886	Assistant Professor Phillip Black	9	0.50	26,244	0.50	26,244	
	998014	Assistant Professor Vacant Assistant Professor Selim Giray	9			1.00	54,080	
			9	1.00	54,080			
	998279	Assistant Professor Andrea Banke	9	0.75	35,587	0.75	35,587	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998280	Visiting Instructor Vacant	9	1.00	64,762	1.00	62,762	
	998281	Professor and Director of Music Russell Widener	12	1.00	92,222	1.00	92,222	
	998282	Associate Professor Catherine Consiglio	9	1.00	57,810	1.00	57,810	
	998283	Professor Dean Roush	9	1.00	81,711	1.00	81,711	
	998284	Professor and Program Director of Music Education Thomas Wine	9	1.00	78,733	1.00	78,733	
	998285	Professor and Program Director of Opera Marie King	9	1.00	68,058	1.00	68,058	
	998287	Distinguished Professor of Opera Samuel Ramey <i>This position is totally funded from restricted use sources.</i>	9	0.50	50,000	0.50	50,000	
	998288	Professor Nicholas Smith	9	1.00	95,102	1.00	95,102	
	998289	Professor and Director of Jazz Studies Mark Foley	9	1.00	68,044	1.00	68,044	
	998290	Professor Victor Markovich	10	1.00	101,510	1.00	101,510	
	998291	Assistant Professor and Director of Choral Activities Michael Hanawalt	9	1.00	52,899	1.00	52,899	
	998292	Associate Professor Gerald Scholl	9	1.00	51,963	1.00	51,963	
	998293	Associate Professor Andrew Trechak	9	1.00	55,497	1.00	55,497	
	998294	Robert L Town Faculty of Distinction and Associate Professor Lynne Davis	9	1.00	59,398	1.00	59,398	
	998295	Assistant Professor and Placement Coordinator Jeanne Vance	9	0.50	26,006	0.50	26,006	
	998296	Associate Professor Deborah Baxter	9	1.00	58,605	1.00	58,605	
	998297	Distinguished Professor of Music Walter Mays	9	1.00	96,831	1.00	96,831	
	998298	Professor Julie Bees <i>Sabbatical Leave Spring Semester.</i>	9	1.00	86,408	1.00	86,408	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	998299	Associate Professor, Associate Director of School of Music, and Graduate Coordinator Aleksander Sternfeld-Dunn <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	50,890	1.00	60,390	8.8%	
	998300	Assistant Professor Randolph Lacy	9	1.00	47,107	1.00	47,107		
	998304	Assistant Professor Leonid Shukaev	9	1.00	54,345	1.00	54,345		
	998305	Assistant Professor Alla Aranovskaya	9	1.00	54,345	1.00	54,345		
	998306	Assistant Professor Geoffrey Deibel	9	1.00	51,268	1.00	50,268		
	998307	Dennis and Ann Ross Faculty of Distinction and Associate Professor Alan Held	9	1.00	88,000	1.00	88,000		
	998308	Professor John Paul Johnson	9	1.00	101,543	1.00	101,543		
	998309	Ann Walenta Faculty of Distinction Endowed Professorship, Professor, and Director of Orchestra Mark Laycock <i>\$20,597 of this position is funded from restricted use sources.</i>	9	1.00	74,201	1.00	74,201		
	998312	Associate Professor Steven Oare	9	1.00	55,136	1.00	55,136		
	998315	Professor Frances Shelly	9	1.00	80,661	1.00	80,661		
	998316	Visiting Assistant Professor Kelly St. Pierre	9			1.00	48,000		
		Assistant Professor Mary Caldwell	9	1.00	50,000				
	998437	Assistant Professor Stephanie Patterson	9	0.50	25,000	0.50	25,000		
1110 - Uncl-Salaries-Seasonal and Temp						2,600		2,600	
1140 - Grad Assistants-Other						32,008		32,008	
Total Unclassified Salaries					38.25	2,547,562	38.25	2,558,562	
Unclassified Salaries by Fund									
A0003 - GU State General Fund					16.00	1,033,384	13.00	886,733	
A2000 - GU General Fees Fund					21.47	1,408,973	24.47	1,566,624	
D10092 - RU School of Music					0.78	105,205	0.78	105,205	
Total Unclassified Salaries					38.25	2,547,562	38.25	2,558,562	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular		5,975		5,975
1690 - Shrinkage		(76,167)		(75,515)

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1750		Dependent Health Insurance			71,672		70,798
1760		State Leave Pymt Assessment			15,966		18,167
1810		KPERS Retirement			11,729		11,355
1830		Regents Retirement			192,313		196,817
1850		TIAA Disability			22,264		19,729
1911		Medicare			37,513		37,737
1912		OASDI			160,313		161,271
1950		Single Group Health Insurance			279,612		243,298
1970		Workers Compensation			12,516		10,914
1980		Unemployment Compensation			3,123		2,885
Total Students & Fringe Benefits					736,829		703,431
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					322,275		288,916
A2000 - GU General Fees Fund					394,877		389,224
D10092 - RU School of Music					19,677		25,291
Total Students & Fringe Benefits					736,829		703,431
Total Salaries & Fringe Benefits					41.25	3,388,455	41.25 3,366,057
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					19.00	1,459,723	16.00 1,279,713
A2000 - GU General Fees Fund					21.47	1,803,850	24.47 1,955,848
D10092 - RU School of Music					0.78	124,882	0.78 130,496
Total Salaries & Fringe Benefits					41.25	3,388,455	41.25 3,366,057
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services						25,440	25,440
Total Commodities						21,261	21,261
Total Capital Outlay						1,200	1,200
Total Miscellaneous Non Expense						300	300
Total OOE						48,201	48,201
OOE by Fund							
A2000 - GU General Fees Fund						25,101	25,101
D10092 - RU School of Music						23,100	23,100
Total Operating Expenses						48,201	48,201
Total FTE and Expenditures					41.25	3,436,656	41.25 3,414,258
Total Budget by Fund							
A0003 - GU State General Fund					19.00	1,459,723	16.00 1,279,713
A2000 - GU General Fees Fund					21.47	1,828,951	24.47 1,980,949
D10092 - RU School of Music					0.78	147,982	0.78 153,596
Total FTE and Expenditures					41.25	3,436,656	41.25 3,414,258

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999916	Administrative Specialist Renea Goforth	12	1.00	39,125	1.00	39,125	
Total USS Salaries				1.00	39,125	1.00	39,125	
USS Salaries by Fund								
	A0003 - GU State General Fund			1.00	39,125	1.00	39,125	
Total USS Salaries				1.00	39,125	1.00	39,125	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996872	Assistant Professor Catherine Wieck	9	1.00	50,000	1.00	50,000	
	997593	Associate Professor and Technical Director Carl Baker <i>Sabbatical Leave Spring Semester.</i>	9	1.00	54,966	1.00	54,966	
	997645	Scene Shop Manager Jason Flanders	10	1.00	42,309	1.00	42,309	
	997658	Visiting Costume Shop Manager Vacant	9			1.00	35,000	
		Visiting Costume Shop Manager Alison Babb	9	1.00	35,000			
	997705	Dance Teacher/Choreographer Sabrina Vasquez	9	1.00	43,395	1.00	43,395	
	997706	Director of the School of Performing Arts, Program Director of Musical Theatre, and Associate Professor Linda Starkey	12	1.00	83,540	1.00	83,540	
	998027	Associate Professor/Scenic Lighting Designer David Neville	9	1.00	57,513	1.00	57,513	
	998030	Visiting Assistant Professor Danette Baker	9			0.50	25,000	
	998031	Associate Professor Amy Schwiethale	9	1.00	54,248	1.00	54,248	
	998032	Professor/Program Director of Theatre Bret Jones	9	1.00	66,492	1.00	66,492	
	998035	Professor Judith Babnich	9	1.00	67,724	1.00	67,724	
	998038	Academic Advisor and Student Services Specialist Juliana Holmes	12	1.00	35,000	1.00	35,000	
	998410	Professor and Program Director of Dance C. Nicholas Johnson	9	1.00	68,490	1.00	68,490	

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998442	Professor Denise Celestin	9	1.00	66,573	1.00	66,573	
	998714	Instructor Cheyla Clawson \$5,500 of this position is funded from restricted use sources.	9			1.00	30,000	
	998725	Instructor Jeannine Russell \$6,550 of this position is funded from restricted use sources.	9			1.00	30,000	
Total Unclassified Salaries				13.00	725,250	15.50	810,250	
Unclassified Salaries by Fund								
	A0003	- GU State General Fund		6.00	410,332	6.00	410,332	
	A2000	- GU General Fees Fund		7.00	314,918	9.10	387,868	
	D10093	- RU School of Performing Arts				0.40	12,050	
Total Unclassified Salaries				13.00	725,250	15.50	810,250	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	- Student Salaries-Regular			33,112		33,112	
	1690	- Shrinkage			(23,720)		(25,718)	
	1750	- Dependent Health Insurance			22,218		23,240	
	1760	- State Leave Pymt Assessment			4,790		6,010	
	1810	- KPERS Retirement			4,410		4,269	
	1830	- Regents Retirement			53,734		65,903	
	1850	- TIAA Disability			6,504		6,379	
	1911	- Medicare			10,799		11,962	
	1912	- OASDI			46,150		51,115	
	1950	- Single Group Health Insurance			89,141		87,836	
	1970	- Workers Compensation			3,753		3,609	
	1980	- Unemployment Compensation			900		916	
Total Students & Fringe Benefits					251,791		268,633	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund			161,778		156,207	
	A2000	- GU General Fees Fund			90,013		108,317	
	D10093	- RU School of Performing Arts					4,109	
Total Students & Fringe Benefits					251,791		268,633	
Total Salaries & Fringe Benefits				14.00	1,016,166	16.50	1,118,008	
Total Salaries & Fringe Benefits by Fund								
	A0003	- GU State General Fund		7.00	611,235	7.00	605,664	
	A2000	- GU General Fees Fund		7.00	404,931	9.10	496,185	
	D10093	- RU School of Performing Arts				0.40	16,159	
Total Salaries & Fringe Benefits				14.00	1,016,166	16.50	1,118,008	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				24,887		24,887	
	Total Commodities				19,851		19,851	
Total OOE					44,738		44,738	
OOE by Fund								
	A2000	- GU General Fees Fund			22,738		22,738	
	D10093	- RU School of Performing Arts			22,000		22,000	
Total Operating Expenses					44,738		44,738	

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				14.00	1,060,904	16.50	1,162,746	
Total Budget by Fund								
		A0003 - GU State General Fund		7.00	611,235	7.00	605,664	
		A2000 - GU General Fees Fund		7.00	427,669	9.10	518,923	
		D10093 - RU School of Performing Arts			22,000	0.40	38,159	
Total FTE and Expenditures				14.00	1,060,904	16.50	1,162,746	

W.S.U. ANNUAL BUDGET
Walter Mays Distinguished Professor (102101)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					2,500		2,500	
		Total OOE			2,500		2,500	
OOE by Fund								
		A2000 - GU General Fees Fund			2,500		2,500	
		Total Operating Expenses			2,500		2,500	
		Total FTE and Expenditures			2,500		2,500	
Total Budget by Fund								
		A2000 - GU General Fees Fund			2,500		2,500	
		Total FTE and Expenditures			2,500		2,500	

W.S.U. ANNUAL BUDGET
Fine Arts Lecturers (102183)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					121,931		73,981	
Total Unclassified Salaries					121,931		73,981	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					121,931		73,981	
Total Unclassified Salaries					121,931		73,981	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(3,026)		(1,837)	
1760 - State Leave Pyrmt Assessment					732		504	
1911 - Medicare					1,768		1,073	
1912 - OASDI					7,560		4,587	
1970 - Workers Compensation					574		302	
1980 - Unemployment Compensation					147		82	
Total Students & Fringe Benefits					7,755		4,711	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					7,755		4,711	
Total Students & Fringe Benefits					7,755		4,711	
Total Salaries & Fringe Benefits					129,686		78,692	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					129,686		78,692	
Total Salaries & Fringe Benefits					129,686		78,692	
Total FTE and Expenditures					129,686		78,692	
Total Budget by Fund								
A2000 - GU General Fees Fund					129,686		78,692	
Total FTE and Expenditures					129,686		78,692	

W.S.U. ANNUAL BUDGET
Fine Arts Instructional Fees (102194)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Transfers Out					200,000		200,000	
		Total OOE			200,000		200,000	
OOE by Fund								
		D10360 - RU Fine Arts Instr Fees			200,000		200,000	
		Total Operating Expenses			200,000		200,000	
		Total FTE and Expenditures			200,000		200,000	
Total Budget by Fund								
		D10360 - RU Fine Arts Instr Fees			200,000		200,000	
		Total FTE and Expenditures			200,000		200,000	

W.S.U. ANNUAL BUDGET
WSU Bands (102302)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,850		5,850	
Total Miscellaneous Non Expense					500		500	
Total OOE					6,350		6,350	
OOE by Fund								
D10096 - RU WSU Bands					6,350		6,350	
Total Operating Expenses					6,350		6,350	
Total FTE and Expenditures					6,350		6,350	
Total Budget by Fund								
D10096 - RU WSU Bands					6,350		6,350	
Total FTE and Expenditures					6,350		6,350	

W.S.U. ANNUAL BUDGET
Fine Arts-Out of State Travel (102325)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,520		15,520	
Total OOE					15,520		15,520	
OOE by Fund								
A2000 - GU General Fees Fund					15,520		15,520	
Total Operating Expenses					15,520		15,520	
Total FTE and Expenditures					15,520		15,520	
Total Budget by Fund								
A2000 - GU General Fees Fund					15,520		15,520	
Total FTE and Expenditures					15,520		15,520	

W.S.U. ANNUAL BUDGET
Fine Arts Festivals (108172)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,500		3,500	
Total Commodities					2,960		2,960	
Total OOE					6,460		6,460	
OOE by Fund								
D10102 - RU Fine Arts Festivals					6,460		6,460	
Total Operating Expenses					6,460		6,460	
Total FTE and Expenditures					6,460		6,460	
Total Budget by Fund								
D10102 - RU Fine Arts Festivals					6,460		6,460	
Total FTE and Expenditures					6,460		6,460	

Wichita State University
Fiscal Year 2016 Annual Operating Budget

College of Fine Arts
General Academic Instruction Program

College of Fine Arts Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$209,875	\$0	\$0	\$0	\$0	\$0	\$209,875	3.04%
Unclassified Salaries	1,864,823	2,557,408	0	114,547	0	0	4,536,778	65.63%
Graduate Assistants	113,735	125,922	0	54,008	0	0	293,665	4.25%
Student Salaries	49,466	0	0	0	0	0	49,466	0.72%
Fringe Benefits	657,726	712,809	0	39,489	0	0	1,410,024	20.40%
Shrinkage	(66,041)	(77,459)	0	0	0	0	(143,500)	-2.08%
Subtotal Salaries and Fringe Benefits	\$2,829,584	\$3,318,680	\$0	\$208,044	\$0	\$0	\$6,356,308	91.96%
Other Operating Expenditures								
	\$0	\$137,845	\$0	\$417,985	\$0	\$0	\$555,830	8.04%
Total College of Fine Arts	\$2,829,584	\$3,456,525	\$0	\$626,029	\$0	\$0	\$6,912,138	100.00%

College of Fine Arts Instruction Budget Summary by Organization

Organization	F.T.E.	General Use		Restricted Use		Percent of		Total Funds	Percent of Total Funds
		Funds	Percent of General Use Funds	Funds	Percent of Restricted Use Funds	General Use Funds	Restricted Use Funds		
Opera	0.00	\$12,000	0.19%	\$10,000	1.60%	\$22,000	0.32%		
Musical Theatre	0.00	8,959	0.14%	22,400	3.58%	31,359	0.45%		
University Theatre	0.00	13,219	0.21%	28,600	4.57%	41,819	0.61%		
Dance Program	0.00	10,500	0.17%	31,057	4.96%	41,557	0.60%		
Fine Arts Instructional	0.00	48,867	0.78%	12,000	1.92%	60,867	0.88%		
Fine Arts Capital Equipment	0.00	895	0.01%	0	0.00%	895	0.01%		
Fine Arts Graduate Assistants	0.00	254,919	4.06%	23,948	3.83%	278,867	4.03%		
Fine Arts Contingency	2.00	79,117	1.26%	0	0.00%	79,117	1.14%		
School of Art and Design	19.00	1,375,672	21.88%	93,459	14.93%	1,469,131	21.25%		
School of Music	41.25	3,260,662	51.87%	153,596	24.52%	3,414,258	49.42%		
School of Performing Arts	16.50	1,124,587	17.89%	38,159	6.10%	1,162,746	16.82%		
Walter Mays Distinguished Professorship	0.00	2,500	0.04%	0	0.00%	2,500	0.04%		
Fine Arts Lecturers	0.00	78,692	1.25%	0	0.00%	78,692	1.14%		
Fine Arts Instructional Fees	0.00	0	0.00%	200,000	31.95%	200,000	2.89%		
WSU Bands	0.00	0	0.00%	6,350	1.01%	6,350	0.09%		
Fine Arts Out-of-State Travel	0.00	15,520	0.25%	0	0.00%	15,520	0.22%		
Fine Arts Festivals	0.00	0	0.00%	6,460	1.03%	6,460	0.09%		
Total College of Fine Arts Instruction Budget	78.75	\$6,286,109	100.00%	\$626,029	100.00%	\$6,912,138	100.00%		

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

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

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

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
994412		Administrative Assistant Barbara Sawtelle <i>This position is totally funded from restricted use sources.</i>	12	1.00	27,124	1.00	27,124	
999188		Senior Admin Specialist Carrie Wyatt <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
999897		Administrative Specialist Jaymie Faust	12	1.00	32,199	1.00	32,199	
Total USS Salaries					3.00	91,522	3.00	91,522
USS Salaries by Fund								
A0003 - GU State General Fund					1.00	32,199	1.00	32,199
D10059 - RU Speech-Language-Hearing Clinic					2.00	59,323		
D11157 - RU Speech-Language-Hearing Clinic							2.00	59,323
Total USS Salaries					3.00	91,522	3.00	91,522

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

995175		Clinical Supervisor Deborah Tremain <i>This position is totally funded from restricted use sources.</i>	12	1.00	57,000	1.00	57,000	
997207		Clinical Supervisor in Audiology Stacey Kampe <i>\$34,151 of this position is funded from restricted use sources.</i>	12	0.44	27,649	1.00	61,800	
997208		Associate Professor Kathy Stratman	9	1.00	64,303	1.00	64,303	
997211		Senior Clinical Educator Brian Ray <i>\$7,444 of this position is funded from restricted use sources.</i>	12	0.42	24,876	1.00	58,913	
997585		Clinical Supervisor Ashley Purdum <i>This position is totally funded from restricted use sources.</i>	10	0.75	34,114	0.75	34,114	
997615		Clinical Supervisor Terese Conrad	12	0.50	29,223	1.00	54,788	
997651		Clinical Audiologist Mark Shaver <i>This position is totally funded from restricted use sources.</i>	12	1.00	58,525	1.00	58,525	
997695		Associate Professor Patricia Self	9	1.00	69,414	1.00	69,414	

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997715	Clinical Supervisor Vacant <i>This position is totally funded from restricted use sources.</i>	9			0.60	27,797	
		Clinical Supervisor Jennifer Kordonowy	9	0.60	27,797			
	997853	Assistant to Department Chair Coni Nutter	12	1.00	42,000	1.00	42,000	
	997904	Professor Kathy Coufal	9			1.00	89,624	
	998157	Associate Professor Xiao-Ming Sun	9	1.00	67,665	1.00	67,665	
	998190	Associate Professor Douglas Parham	9	1.00	65,280	1.00	65,280	
	998268	Billing Coordinator Sonya Moore	12	1.00	33,000	1.00	33,000	
	998421	Clinic Director Mary Beasley	12	1.00	70,000	1.00	70,000	
	998422	Assistant Professor Vacant	9	1.00	64,970	1.00	64,970	
	998424	Senior Clinical Educator David Downs <i>\$12,990 of this position is funded from restricted use sources.</i>	12	0.75	58,598	1.00	76,177	
	998426	Associate Professor Anthony Dilollo	9	1.00	67,880	1.00	67,880	
	998428	Associate Professor Julie Scherz	9	1.00	73,415			
	998429	Professor Raymond Hull	9	1.00	92,039	1.00	92,039	
	998430	Professor Barbara Hodson <i>Phased Retirement.</i>	9	0.50	55,937	0.50	55,937	
	998457	Chairperson and Associate Professor Julie Scherz	12			1.00	99,729	
		Chairperson and Professor Kathy Coufal	12	1.00	116,540			
	998918	Associate Professor Vacant <i>\$41,000 of this position is funded from restricted use sources.</i>	9	1.00	84,030	1.00	84,030	
1110 - Uncl-Salaries-Seasonal and Temp					44,000		44,000	
Total Unclassified Salaries				18.96	1,328,255	20.85	1,438,985	

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			9.11	589,993	8.15	508,355	
	A2000 - GU General Fees Fund			6.01	475,826	8.01	613,609	
	D10052 - RU Comm Sciences and Disorders			0.49	85,000	0.49	85,000	
	D10059 - RU Speech-Language-Hearing Clinic			3.35	177,436			
	D11157 - RU Speech-Language-Hearing Clinic					4.20	232,021	
	Total Unclassified Salaries			18.96	1,328,255	20.85	1,438,985	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				6,357		6,357	
	1690 - Shrinkage				(31,888)		(33,614)	
	1750 - Dependent Health Insurance				24,062		33,642	
	1760 - State Leave Pymt Assessment				8,568		10,465	
	1810 - KPERS Retirement				10,315		9,986	
	1830 - Regents Retirement				81,580		98,433	
	1850 - TIAA Disability				11,707		11,162	
	1911 - Medicare				20,262		21,827	
	1912 - OASDI				86,600		93,286	
	1950 - Single Group Health Insurance				124,695		122,926	
	1970 - Workers Compensation				6,717		6,285	
	1980 - Unemployment Compensation				1,689		1,669	
	Total Students & Fringe Benefits				350,664		382,424	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				155,113		151,363	
	A2000 - GU General Fees Fund				113,026		134,810	
	D10052 - RU Comm Sciences and Disorders				7,865		7,833	
	D10059 - RU Speech-Language-Hearing Clinic				74,660			
	D11157 - RU Speech-Language-Hearing Clinic						88,418	
	Total Students & Fringe Benefits				350,664		382,424	
	Total Salaries & Fringe Benefits				21.96	1,770,441	23.85	1,912,931
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			10.11	777,305	9.15	691,917	
	A2000 - GU General Fees Fund			6.01	588,852	8.01	748,419	
	D10052 - RU Comm Sciences and Disorders			0.49	92,865	0.49	92,833	
	D10059 - RU Speech-Language-Hearing Clinic			5.35	311,419			
	D11157 - RU Speech-Language-Hearing Clinic					6.20	379,762	
	Total Salaries & Fringe Benefits			21.96	1,770,441	23.85	1,912,931	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				10,025		19,925	
	Total Commodities				6,720		90,470	
	Total OOE				16,745		110,395	
OOE by Fund								
	A2000 - GU General Fees Fund				16,745		16,745	
	D11157 - RU Speech-Language-Hearing Clinic						93,650	
	Total Operating Expenses				16,745		110,395	
	Total FTE and Expenditures				21.96	1,787,186	23.85	2,023,326
Total Budget by Fund								
	A0003 - GU State General Fund			10.11	777,305	9.15	691,917	
	A2000 - GU General Fees Fund			6.01	605,597	8.01	765,164	
	D10052 - RU Comm Sciences and Disorders			0.49	92,865	0.49	92,833	

W.S.U. ANNUAL BUDGET
Communication Sciences & Disorders (102014)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10059 - RU	Speech-Language-Hearing Clinic		5.35	311,419			
	D11157 - RU	Speech-Language-Hearing Clinic				6.20	473,412	
		Total FTE and Expenditures		21.96	1,787,186	23.85	2,023,326	

W.S.U. ANNUAL BUDGET
Nursing Initiative-Salaries & Suppl (102102)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996914	Clinical Educator Donna Robinson	9	1.00	52,000	1.00	52,000	
<i>This position is totally funded from restricted use sources.</i>								
1110 - Uncl-Salaries-Seasonal and Temp								
					166,000		150,171	
Total Unclassified Salaries				1.00	218,000	1.00	202,171	
Unclassified Salaries by Fund								
D10113 - RU Nursing Init-Salaries & Suppl				1.00	218,000	1.00	202,171	
Total Unclassified Salaries				1.00	218,000	1.00	202,171	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					1,308		1,376	
1830 - Regents Retirement					177		4,420	
1850 - TIAA Disability					442		390	
1911 - Medicare					3,157		2,928	
1912 - OASDI					13,495		12,514	
1950 - Single Group Health Insurance					6,857		6,274	
1970 - Workers Compensation					1,026		826	
1980 - Unemployment Compensation					262		223	
Total Students & Fringe Benefits					26,724		28,951	
Student and Fringe Benefits by Fund								
D10113 - RU Nursing Init-Salaries & Suppl					26,724		28,951	
Total Students & Fringe Benefits					26,724		28,951	
Total Salaries & Fringe Benefits				1.00	244,724	1.00	231,122	
Total Salaries & Fringe Benefits by Fund								
D10113 - RU Nursing Init-Salaries & Suppl				1.00	244,724	1.00	231,122	
Total Salaries & Fringe Benefits				1.00	244,724	1.00	231,122	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,858		2,858	
Total Commodities					4,009		5,443	
Total OOE					6,867		8,301	
OOE by Fund								
D10113 - RU Nursing Init-Salaries & Suppl					6,867		8,301	
Total Operating Expenses					6,867		8,301	
Total FTE and Expenditures				1.00	251,591	1.00	239,423	
Total Budget by Fund								
D10113 - RU Nursing Init-Salaries & Suppl				1.00	251,591	1.00	239,423	
Total FTE and Expenditures				1.00	251,591	1.00	239,423	

W.S.U. ANNUAL BUDGET
Health Professions Contingency (102104)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997639	Assistant Professor Vacant	9	1.00	712			
	998265	Assistant Professor Vacant	9	1.00	39,191	1.00	76,769	
	998377	Professor Vacant	9	1.00	63,378	1.00	77,103	
Total Unclassified Salaries				3.00	103,281	2.00	153,872	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			3.00	103,281	2.00	153,872	
Total Unclassified Salaries				3.00	103,281	2.00	153,872	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(2,585)		(3,846)	
1760 - State Leave Pymt Assessment					622		1,048	
1850 - TIAA Disability					880		1,155	
1911 - Medicare					1,499		2,232	
1912 - OASDI					6,405		9,541	
1970 - Workers Compensation					487		629	
1980 - Unemployment Compensation					126		170	
Total Students & Fringe Benefits					7,434		10,929	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				7,434		10,929	
Total Students & Fringe Benefits					7,434		10,929	
Total Salaries & Fringe Benefits				3.00	110,715	2.00	164,801	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			3.00	110,715	2.00	164,801	
Total Salaries & Fringe Benefits				3.00	110,715	2.00	164,801	
Total FTE and Expenditures				3.00	110,715	2.00	164,801	
Total Budget by Fund								
	A2000 - GU General Fees Fund			3.00	110,715	2.00	164,801	
Total FTE and Expenditures				3.00	110,715	2.00	164,801	

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994091		Senior Clinical Educator Vacant <i>This position is totally funded from restricted use sources.</i>	9			0.50	40,954	
		Senior Clinical Educator Jacquelyn McClendon	9	0.50	40,954			
997380		Clinical Educator Veronica Ramos Blanford <i>This position is totally funded from restricted use sources.</i>	9	0.80	47,095	0.80	47,095	
997608		Assistant Professor and Coordinator of the Accelerated BSN Program Debra Pile <i>This position is totally funded from restricted use sources.</i>	12	1.00	81,688	1.00	81,688	
997956		Communications and Public Relations/Recruitment Specialist Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	37,080	
		Communications and Public Relations/Recruitment Specialist Pamela O'Neal	12	1.00	37,080			
998585		Clinical Educator Richard Nold <i>This position is totally funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
998862		Clinical Educator Jackie Berryman <i>This position is totally funded from restricted use sources.</i>	12	1.00	66,675	1.00	66,675	
998932		Associate Professor Susan Parsons <i>This position is totally funded from restricted use sources.</i>	9	1.00	68,081	1.00	68,081	
1110 - Uncl-Salaries-Seasonal and Temp					60,000		66,000	
Total Unclassified Salaries				6.30	466,573	6.30	472,573	
Unclassified Salaries by Fund								
D10630 - RU Accelerated Nursing Prog-Fees				6.30	466,573	6.30	472,573	
Total Unclassified Salaries				6.30	466,573	6.30	472,573	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					2,803		3,217	
1830 - Regents Retirement					26,441		25,332	
1850 - TIAA Disability					3,460		3,054	
1911 - Medicare					6,720		6,811	
1912 - OASDI					28,724		29,114	
1950 - Single Group Health Insurance					32,888		18,822	
1970 - Workers Compensation					2,196		1,934	
1980 - Unemployment Compensation					559		520	
Total Students & Fringe Benefits					106,965		91,709	
Student and Fringe Benefits by Fund								
D10630 - RU Accelerated Nursing Prog-Fees					106,965		91,709	

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					106,965		91,709	
Total Salaries & Fringe Benefits				6.30	573,538	6.30	564,282	
Total Salaries & Fringe Benefits by Fund								
	D10630 - RU	Accelerated Nursing Prog-Fees		6.30	573,538	6.30	564,282	
Total Salaries & Fringe Benefits				6.30	573,538	6.30	564,282	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					36,550		36,550	
Total Commodities					43,450		186,945	
Total OOE					80,000		223,495	
OOE by Fund								
	D10630 - RU	Accelerated Nursing Prog-Fees			80,000		223,495	
Total Operating Expenses					80,000		223,495	
Total FTE and Expenditures				6.30	653,538	6.30	787,777	
Total Budget by Fund								
	D10630 - RU	Accelerated Nursing Prog-Fees		6.30	653,538	6.30	787,777	
Total FTE and Expenditures				6.30	653,538	6.30	787,777	

W.S.U. ANNUAL BUDGET
Health Professions Grad Assistants (102108)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					91,080		91,080	
Total Unclassified Salaries					91,080		91,080	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					78,380		78,380	
D10581 - RU Health Graduate Assistants					12,700		12,700	
Total Unclassified Salaries					91,080		91,080	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,946)		(1,946)	
1760 - State Leave Pyrmt Assessment					548		620	
1911 - Medicare					1,322		1,322	
1912 - OASDI					5,648		5,648	
1970 - Workers Compensation					429		372	
1980 - Unemployment Compensation					111		101	
Total Students & Fringe Benefits					6,112		6,117	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					4,986		4,991	
D10581 - RU Health Graduate Assistants					1,126		1,126	
Total Students & Fringe Benefits					6,112		6,117	
Total Salaries & Fringe Benefits					97,192		97,197	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					83,366		83,371	
D10581 - RU Health Graduate Assistants					13,826		13,826	
Total Salaries & Fringe Benefits					97,192		97,197	
Total FTE and Expenditures					97,192		97,197	
Total Budget by Fund								
A2000 - GU General Fees Fund					83,366		83,371	
D10581 - RU Health Graduate Assistants					13,826		13,826	
Total FTE and Expenditures					97,192		97,197	

W.S.U. ANNUAL BUDGET
Nursing - Family Nurse Practitioner (102109)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,127		20,127	
Total Commodities					9,457		9,457	
Total OOE					29,584		29,584	
OOE by Fund								
A2000 - GU General Fees Fund					11,584		11,584	
D10114 - RU Nursing Family Nurse Pract					18,000		18,000	
Total Operating Expenses					29,584		29,584	
Total FTE and Expenditures					29,584		29,584	
Total Budget by Fund								
A2000 - GU General Fees Fund					11,584		11,584	
D10114 - RU Nursing Family Nurse Pract					18,000		18,000	
Total FTE and Expenditures					29,584		29,584	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999622	Administrative Assistant Sandra Goldsmith	12	1.00	27,810	1.00	27,810	
	999623	Administrative Specialist Amy McClintock	12	1.00	32,948	1.00	32,948	
	999661	Administrative Specialist Christina Rexroad	12	1.00	33,738	1.00	33,738	
	999864	Senior Admin Assistant Connie Wells	12	1.00	30,639	1.00	30,639	
		Total USS Salaries			4.00 125,135		4.00 125,135	
USS Salaries by Fund								
	A0003	GU State General Fund			4.00 125,135		4.00 125,135	
		Total USS Salaries			4.00 125,135		4.00 125,135	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994424	Clinical Educator Patricia Beamer	9	1.00	54,855	1.00	54,855	
	995204	Instructor Carol Bett	9	1.00	58,827	1.00	58,827	
	995205	Clinical Educator Theresa Cooper	9	1.00	56,708	1.00	56,708	
	997305	Clinical Educator for Nursing Online Education Rhonda Williams <i>This position is totally funded from restricted use sources.</i>	12	1.00	61,285	1.00	61,285	
	997388	Assistant Professor Linda Moody Clinical Educator Vacant	9			1.00	68,900	
			9	1.00	41,055			
	997550	Coordinator for Nursing Online Education Shirley Hazen <i>This position is totally funded from restricted use sources.</i>	12	1.00	73,052	1.00	73,052	
	997560	Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	76,102	1.00	76,102	
	997564	Critical Care Nursing Faculty/Clinical Educator Stephanie Hare	9	1.00	52,000	1.00	52,000	
	997633	Critical Care Nursing Faculty/Clinical Educator Maryon Habtemariam	9	1.00	56,500	1.00	56,500	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997710	Professor Betty Campbell Sabbatical Leave Spring Semester.	9			1.00	82,613	
	997759	Associate Professor Victoria Mosack	9	1.00	74,232			
	997760	Clinical Educator/Clinical Education Coordinator Stephanie Nicks	10	1.00	65,095	1.00	65,095	
	997761	Assistant Professor Karen Hayes	9	0.50	33,918	0.50	33,918	
	997811	Clinical Educator Patricia Dwyer	12	0.90	61,045	0.90	61,045	
	997812	Instructor Jolynn Dowling	9	1.00	64,714	1.00	64,714	
	997814	Nursing Simulation Coordinator Abbey Elliott	12	1.00	68,000	1.00	68,000	
	997856	Clinical Educator Jennifer Rodgers	9	0.50	29,070	0.50	29,070	
	997913	Instructor Catherine Weitzel	9	0.60	30,844	0.60	30,844	
	997922	Associate Professor Betty Elder \$13,629 of this position is funded from restricted use sources.	9	1.00	71,143	1.00	71,143	
	997936	Instructor Jennifer Sebes	9	0.50	32,320	0.50	32,320	
	997948	Chairperson and Associate Professor Victoria Mosack Professor and Chair, School of Nursing Betty Campbell	12 12			1.00	100,728	
	997955	Clinical Educator Terri Core	9	1.00	57,106	1.00	57,106	
	997969	Associate Professor Mary Koehn	9	1.00	86,799	1.00	86,799	
	997978	Manager of Business and Fiscal Affairs Shane Coelho	12	1.00	47,150	1.00	47,150	
	998007	Janice M. Riordan Distinguished Professorship in Maternal Child Health and Associate Professor Barbara Morrison \$41,560 of this position is funded from restricted use sources.	9	1.00	79,560	1.00	79,560	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998037	Clinical Educator Jane Washburn	9	0.50	27,717	0.50	27,717	
	998259	Assistant Professor Wendy Dusenbury	10	1.00	84,000	1.00	84,000	
	998261	Clinical Educator Pamela Martin	9	1.00	58,028	1.00	58,028	
	998263	Professor and Director of Doctor of Nursing Practice Program Alicia Huckstadt	12	1.00	120,544	1.00	120,544	
	998264	Professor Elaine Steinke <i>Received Professor Incentive Review Award.</i>	9	1.00	91,295	1.00	97,795	7.1%
	998270	Instructor Mary Faragher	9	1.00	57,720	1.00	57,720	
	998274	Critical Care Nursing Faculty/Clinical Educator Caleb Ediger	9	1.00	55,000	1.00	55,000	
	998495	Clinical Educator Janell Mayer <i>This position is totally funded from restricted use sources.</i>	9	1.00	75,751	1.00	75,751	
	998949	Assistant Professor Margaret Hernandez	9	1.00	69,965	1.00	69,965	
1110 - Uncl-Salaries-Seasonal and Temp					56,762		224,762	
Total Unclassified Salaries					30.50 2,139,134		30.50 2,339,616	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			10.71	712,587	10.71	719,087	
	A2000 - GU General Fees Fund			15.58	1,124,654	16.08	1,187,252	
	D10116 - RU School of Nursing			1.52	117,311	1.52	185,311	
	D10708 - RU School Nursing Online Learning			2.68	184,582	2.19	247,966	
Total Unclassified Salaries					30.50 2,139,134		30.50 2,339,616	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				1,193		1,193	
	1210 - Student Salaries-WS-WSU Match				2,381		2,381	
	1220 - Student Salaries-Workstudy Federal				7,143		7,143	
	1690 - Shrinkage				(57,435)		(59,505)	
	1750 - Dependent Health Insurance				48,789		56,273	
	1760 - State Leave Pyrmt Assessment				13,668		16,857	
	1810 - KPERS Retirement				14,106		13,654	
	1830 - Regents Retirement				157,039		173,921	
	1850 - TIAA Disability				18,782		16,818	
	1911 - Medicare				32,158		35,065	
	1912 - OASDI				137,337		149,852	
	1950 - Single Group Health Insurance				206,979		189,386	
	1970 - Workers Compensation				10,713		10,125	
	1980 - Unemployment Compensation				2,681		2,679	
Total Students & Fringe Benefits					595,534		615,842	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund		241,423		241,059	
		A2000 - GU General Fees Fund		256,950		277,069	
		D10116 - RU School of Nursing		33,380		38,261	
		D10708 - RU School Nursing Online Learning		56,561		52,231	
		R40041 - Federal Work Study Program		7,220		7,222	
		Total Students & Fringe Benefits		595,534		615,842	
		Total Salaries & Fringe Benefits	34.50	2,859,803	34.50	3,080,593	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	14.71	1,079,145	14.71	1,085,281	
		A2000 - GU General Fees Fund	15.58	1,381,604	16.08	1,464,321	
		D10116 - RU School of Nursing	1.52	150,691	1.52	223,572	
		D10708 - RU School Nursing Online Learning	2.68	241,143	2.19	300,197	
		R40041 - Federal Work Study Program		7,220		7,222	
		Total Salaries & Fringe Benefits	34.50	2,859,803	34.50	3,080,593	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		198,163		195,032	
		Total Commodities		19,385		17,913	
		Total Capital Outlay		1,200		1,200	
		Total OOE		218,748		214,145	
OOE by Fund							
		A2000 - GU General Fees Fund		62,363		62,363	
		D10116 - RU School of Nursing		146,385		90,726	
		D10708 - RU School Nursing Online Learning		10,000		61,056	
		Total Operating Expenses		218,748		214,145	
		Total FTE and Expenditures	34.50	3,078,551	34.50	3,294,738	
Total Budget by Fund							
		A0003 - GU State General Fund	14.71	1,079,145	14.71	1,085,281	
		A2000 - GU General Fees Fund	15.58	1,443,967	16.08	1,526,684	
		D10116 - RU School of Nursing	1.52	297,076	1.52	314,298	
		D10708 - RU School Nursing Online Learning	2.68	251,143	2.19	361,253	
		R40041 - Federal Work Study Program		7,220		7,222	
		Total FTE and Expenditures	34.50	3,078,551	34.50	3,294,738	

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999588	Administrative Specialist Karla Sharp	12	1.00	30,639	1.00	30,639	
	999636	Administrative Officer Carol Trent <i>This position is totally funded from restricted use sources.</i>	12	1.00	37,253	1.00	37,253	
Total USS Salaries				2.00	67,892	2.00	67,892	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	30,639	1.00	30,639	
D10117 - RU Dental Hygiene				1.00	37,253	1.00	37,253	
Total USS Salaries				2.00	67,892	2.00	67,892	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994847	Clinical Educator Brandi Carlson	10	0.50	21,000	0.50	21,000	
	997582	Clinical Educator Kathryn Trilli	10	1.00	39,844	1.00	41,344	3.8%
	997929	Chairperson and Assistant Professor Denise Maseman	12	1.00	84,716	1.00	88,116	
	997930	Senior Clinical Educator Barbara Gonzalez	10	1.00	56,499	1.00	56,499	
	997932	Director of BSDH Completion Degree Program/Senior Clinical Educator Lisa Belt <i>This position is totally funded from restricted use sources.</i>	12	1.00	58,080	1.00	58,080	
	997934	Associate Professor Kelly Anderson	10	1.00	55,493	1.00	55,493	
	997935	Clinical Educator Natalie Delacruz	10	1.00	43,050	1.00	43,050	
1110 - Uncl-Salaries-Seasonal and Temp					35,620		57,837	
Total Unclassified Salaries				6.50	394,302	6.50	421,419	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				5.00	287,222	5.50	321,912	
A2000 - GU General Fees Fund				0.49	28,290			
D10117 - RU Dental Hygiene				0.50	21,000			
D10709 - RU Dental Hygiene Online Learning				0.51	57,790	1.00	99,507	
Total Unclassified Salaries				6.50	394,302	6.50	421,419	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					1,951		1,951	
1210 - Student Salaries-WS-WSU Match					1,283		1,283	
1220 - Student Salaries-Workstudy Federal					3,849		3,849	

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1690		- Shrinkage			(10,408)		(10,365)
1750		- Dependent Health Insurance			12,696		11,620
1760		- State Leave Pymt Assessment			2,822		3,383
1810		- KPERS Retirement			7,653		7,408
1830		- Regents Retirement			28,778		30,907
1850		- TIAA Disability			3,631		3,240
1911		- Medicare			6,519		6,912
1912		- OASDI			27,851		29,533
1950		- Single Group Health Insurance			47,999		43,918
1970		- Workers Compensation			2,214		2,032
1980		- Unemployment Compensation			545		529
Total Students & Fringe Benefits					137,383		136,200
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			90,685		91,479
		A2000 - GU General Fees Fund			8,996		
		D10117 - RU Dental Hygiene			20,945		17,815
		D10709 - RU Dental Hygiene Online Learning			12,865		23,014
		R40041 - Federal Work Study Program			3,892		3,892
Total Students & Fringe Benefits					137,383		136,200
Total Salaries & Fringe Benefits					8.50	599,577	8.50 625,511
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	6.00		408,546	6.50	444,030
		A2000 - GU General Fees Fund	0.49		37,286		
		D10117 - RU Dental Hygiene	1.50		79,198	1.00	55,068
		D10709 - RU Dental Hygiene Online Learning	0.51		70,655	1.00	122,521
		R40041 - Federal Work Study Program			3,892		3,892
Total Salaries & Fringe Benefits			8.50		599,577	8.50	625,511
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					13,794		11,294
Total Commodities					10,480		10,480
Total Miscellaneous Non Expense					200		200
Total OOE					24,474		21,974
OOE by Fund							
		A2000 - GU General Fees Fund			17,129		17,129
		D10117 - RU Dental Hygiene			4,845		4,845
		D10709 - RU Dental Hygiene Online Learning			2,500		
Total Operating Expenses					24,474		21,974
Total FTE and Expenditures					8.50	624,051	8.50 647,485
Total Budget by Fund							
		A0003 - GU State General Fund	6.00		408,546	6.50	444,030
		A2000 - GU General Fees Fund	0.49		54,415		17,129
		D10117 - RU Dental Hygiene	1.50		84,043	1.00	59,913
		D10709 - RU Dental Hygiene Online Learning	0.51		73,155	1.00	122,521
		R40041 - Federal Work Study Program			3,892		3,892
Total FTE and Expenditures			8.50		624,051	8.50	647,485

W.S.U. ANNUAL BUDGET
Medical Laboratory Sciences (102114)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994069	Clinical Educator Reitha Deiter	9	1.00	52,715	1.00	52,715	
	997699	Program Coordinator - MLS Vacant	12			1.00	32,000	
		Program Coordinator - MLS Wanda Jacques	12	1.00	32,000			
	997708	Clinical Educator Stephanie Rogers	9	1.00	44,248	1.00	44,248	
	997748	Associate Professor Diana Cochran-Black	9	1.00	62,970	1.00	62,970	
	997749	Clinical Educator Laurie Alloway	9	1.00	50,614	1.00	50,614	
	997782	Chairperson and Associate Professor Jean Brickell	12	1.00	89,544	1.00	90,544	
Total Unclassified Salaries					6.00 332,091		6.00 333,091	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			4.00	224,873	3.00	193,873	
	A2000 - GU General Fees Fund			2.00	107,218	3.00	139,218	
Total Unclassified Salaries				6.00	332,091	6.00	333,091	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					3,000		3,000	
1690 - Shrinkage					(10,182)		(9,880)	
1750 - Dependent Health Insurance					9,522		8,715	
1760 - State Leave Pymt Assessment					2,013		2,289	
1810 - KPERS Retirement					3,607			
1830 - Regents Retirement					25,511		25,596	
1850 - TIAA Disability					2,827		2,501	
1911 - Medicare					4,683		4,710	
1912 - OASDI					20,009		20,129	
1950 - Single Group Health Insurance					41,142		31,370	
1970 - Workers Compensation					1,577		1,375	
1980 - Unemployment Compensation					391		360	
Total Students & Fringe Benefits					104,100		90,165	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				71,166		56,457	
	A2000 - GU General Fees Fund				32,934		33,708	
Total Students & Fringe Benefits					104,100		90,165	
Total Salaries & Fringe Benefits				6.00	436,191	6.00	423,256	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			4.00	296,039	3.00	250,330	
	A2000 - GU General Fees Fund			2.00	140,152	3.00	172,926	
Total Salaries & Fringe Benefits				6.00	436,191	6.00	423,256	

W.S.U. ANNUAL BUDGET
Medical Laboratory Sciences (102114)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			9,640		9,640	
		Total Commodities			20,250		20,250	
		Total Capital Outlay					38,644	
		Total OOE			29,890		68,534	
OOE by Fund								
		A2000 - GU General Fees Fund			29,890		29,890	
		D10118 - RU Medical Laboratory Sciences					38,644	
		Total Operating Expenses			29,890		68,534	
		Total FTE and Expenditures		6.00	466,081	6.00	491,790	
Total Budget by Fund								
		A0003 - GU State General Fund		4.00	296,039	3.00	250,330	
		A2000 - GU General Fees Fund		2.00	170,042	3.00	202,816	
		D10118 - RU Medical Laboratory Sciences					38,644	
		Total FTE and Expenditures		6.00	466,081	6.00	491,790	

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999819	Administrative Specialist Shawna Olberding	12	1.00	31,408	1.00	31,408	
Total USS Salaries				1.00	31,408	1.00	31,408	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	31,408	1.00	31,408	
Total USS Salaries				1.00	31,408	1.00	31,408	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994552	Assistant Professor Amy Chesser <i>This position is totally funded from restricted use sources.</i>	9	1.00	60,000	1.00	60,000	
	994576	Associate Professor and Director of Graduate Programs Nicole Rogers	10	1.00	66,737			
	995203	Professor Ngoyi Bukonda <i>Sabbatical Leave Spring Semester.</i>	9	1.00	86,724	1.00	86,724	
	997045	Senior Health Services Educator Deborah Lehner	9			1.00	55,000	
		Senior Faculty Fellow Frederick Stephen	9	1.00	55,000			
	997516	Professor Peter Cohen	9	0.25	44,440	0.25	44,440	
	997577	Educational Programs Coordinator Jacie Green	12	1.00	40,960	1.00	40,960	
	997653	Interim Chairperson and Associate Professor Nicole Rogers	12			1.00	80,414	
		Chairperson and Professor Suzanne Hawley	12	1.00	122,405			
	997720	Assistant Professor Ann Hunter	9	1.00	57,512			
	997757	Assistant Professor Nicole Woods	9	1.00	55,992	1.00	55,992	
	997858	Director of Undergraduate Programs Sarah Taylor	12	1.00	61,090	1.00	61,090	
	998492	Academic Instructor Amy Ham	9	1.00	62,231	1.00	62,231	
	998702	Professor Suzanne Hawley	9			1.00	90,331	
1110 - Uncl-Salaries-Seasonal and Temp							239,000	108,860

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
		1120 - Grad Assistants-Indirect Instruct			24,000		31,961
		1150 - Grad Assistants-Direct Instruction			8,000		9,000
		1160 - Unclassified Sal-Overtime/Comp/AHR			16,000		72,420
		Total Unclassified Salaries			10.25 1,000,091		9.25 859,423
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		5.00	334,294		3.00 210,045
		A2000 - GU General Fees Fund		4.25	318,797		5.25 367,137
		D10119 - RU Public Health Sciences			176,750		122,061
		D10710 - RU Public Health Online Learning		1.00	170,250		1.00 160,180
		Total Unclassified Salaries			10.25 1,000,091		9.25 859,423

STUDENT ASSISTANTS AND FRINGE BENEFITS

1210 - Student Salaries-WS-WSU Match		5,575		5,575
1220 - Student Salaries-Workstudy Federal		16,725		16,725
1690 - Shrinkage		(19,963)		(17,749)
1750 - Dependent Health Insurance		12,696		17,430
1760 - State Leave Pyrmt Assessment		6,330		6,218
1810 - KPERS Retirement		3,540		3,427
1830 - Regents Retirement		55,721		49,490
1850 - TIAA Disability		6,333		5,020
1911 - Medicare		14,827		12,788
1912 - OASDI		63,091		54,648
1950 - Single Group Health Insurance		54,856		50,192
1970 - Workers Compensation		4,963		3,737
1980 - Unemployment Compensation		1,236		978
		Total Students & Fringe Benefits		225,930 208,479

Student and Fringe Benefits by Fund

A0003 - GU State General Fund		102,258		76,029
A2000 - GU General Fees Fund		68,583		75,895
D10119 - RU Public Health Sciences		15,631		10,809
D10710 - RU Public Health Online Learning		22,553		28,838
R40041 - Federal Work Study Program		16,905		16,908
		Total Students & Fringe Benefits		225,930 208,479

Total Salaries & Fringe Benefits

11.25 1,257,429 10.25 1,099,310

Total Salaries & Fringe Benefits by Fund

A0003 - GU State General Fund		6.00 467,960		4.00 317,482
A2000 - GU General Fees Fund		4.25 387,380		5.25 443,032
D10119 - RU Public Health Sciences				192,381 132,870
D10710 - RU Public Health Online Learning		1.00 192,803		1.00 189,018
R40041 - Federal Work Study Program				16,905 16,908
		Total Salaries & Fringe Benefits		11.25 1,257,429 10.25 1,099,310

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services		17,750		13,850
Total Commodities		3,350		5,250
Total Capital Outlay				2,000
		Total OOE		21,100 21,100

OOE by Fund

A2000 - GU General Fees Fund		15,300		15,300
D10119 - RU Public Health Sciences		1,800		1,800
D10710 - RU Public Health Online Learning		4,000		4,000
		Total Operating Expenses		21,100 21,100

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				11.25	1,278,529	10.25	1,120,410	
Total Budget by Fund								
		A0003 - GU State General Fund		6.00	467,960	4.00	317,482	
		A2000 - GU General Fees Fund		4.25	402,680	5.25	458,332	
		D10119 - RU Public Health Sciences			194,181		134,670	
		D10710 - RU Public Health Online Learning		1.00	196,803	1.00	193,018	
		R40041 - Federal Work Study Program			16,905		16,908	
Total FTE and Expenditures				11.25	1,278,529	10.25	1,120,410	

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997106	Clinical Educator Lisa Garcia <i>This position is totally funded from restricted use sources.</i>	12	1.00	61,500	1.00	61,500	
	997136	Program Coordinator, PT Clinical Education and Admissions Krista Hedrick <i>\$19,656 of this position is funded from restricted use sources.</i>	12	1.00	32,500	1.00	32,500	
	997358	Director of Clinical Education Jennifer Celso	12	1.00	86,229	1.00	86,229	
	997709	Professor Kenneth Pitetti	9	1.00	110,148	1.00	110,148	
	997747	Chairperson and Professor Robert Manske	12	1.00	141,272	1.00	141,272	
	997751	Professor Barbara Smith	9	1.00	88,439	1.00	88,439	
	997797	Assistant Professor Bryan Lehecka	9	1.00	67,588	1.00	67,588	
	997865	Clinical Educator Vacant	12	1.00	35,752	1.00	35,752	
	997960	Assistant Director of Clinical Education Michael Rogers <i>This position is totally funded from restricted use sources.</i>	12	1.00	72,132	1.00	72,132	
	997962	Associate Professor Camilla Wilson	9	1.00	79,965	1.00	79,965	
	998636	Senior Specialist Sharon Collins	12	1.00	32,552	1.00	32,552	
Total Unclassified Salaries					11.00	808,077	11.00	808,077
Unclassified Salaries by Fund								
A0003 - GU State General Fund				3.00	186,369	4.00	327,641	
A2000 - GU General Fees Fund				5.40	468,420	4.40	327,148	
D10121 - RU Physical Therapy				2.60	153,288	2.60	153,288	
Total Unclassified Salaries				11.00	808,077	11.00	808,077	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	1,560	1,560
1210 - Student Salaries-WS-WSU Match	1,751	1,751
1220 - Student Salaries-Workstudy Federal	5,253	5,253
1690 - Shrinkage	(18,499)	(18,614)
1750 - Dependent Health Insurance	9,522	11,620
1760 - State Leave Pymt Assessment	4,905	5,561
1830 - Regents Retirement	61,033	63,827
1850 - TIAA Disability	6,874	6,067

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1911		Medicare			11,566		11,566
1912		OASDI			47,983		48,234
1950		Single Group Health Insurance			54,856		56,466
1970		Workers Compensation			3,845		3,338
1980		Unemployment Compensation			964		882
Total Students & Fringe Benefits					191,613		197,511
Student and Fringe Benefits by Fund							
A0003		GU State General Fund			43,825		80,612
A2000		GU General Fees Fund			93,974		62,107
D10121		RU Physical Therapy			48,504		49,481
R40041		Federal Work Study Program			5,310		5,311
Total Students & Fringe Benefits					191,613		197,511
Total Salaries & Fringe Benefits					11.00 999,690		11.00 1,005,588
Total Salaries & Fringe Benefits by Fund							
A0003		GU State General Fund	3.00		230,194	4.00	408,253
A2000		GU General Fees Fund	5.40		562,394	4.40	389,255
D10121		RU Physical Therapy	2.60		201,792	2.60	202,769
R40041		Federal Work Study Program			5,310		5,311
Total Salaries & Fringe Benefits					11.00 999,690		11.00 1,005,588
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					27,053		43,734
Total Commodities					14,627		14,627
Total OOE					41,680		58,361
OOE by Fund							
A2000		GU General Fees Fund			28,680		28,680
D10121		RU Physical Therapy			13,000		29,681
Total Operating Expenses					41,680		58,361
Total FTE and Expenditures					11.00 1,041,370		11.00 1,063,949
Total Budget by Fund							
A0003		GU State General Fund	3.00		230,194	4.00	408,253
A2000		GU General Fees Fund	5.40		591,074	4.40	417,935
D10121		RU Physical Therapy	2.60		214,792	2.60	232,450
R40041		Federal Work Study Program			5,310		5,311
Total FTE and Expenditures					11.00 1,041,370		11.00 1,063,949

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
1010 - USS Salaries-Temporary								
					25,000		15,000	
		Total USS Salaries			25,000		15,000	
USS Salaries by Fund								
	D10355 - RU	Adv Educ General Dentistry			25,000		15,000	
		Total USS Salaries			25,000		15,000	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996864		Dental Assistant Sidney Hildibrand	12	1.00	28,308	1.00	28,308	
		<i>This position is totally funded from restricted use sources.</i>						
996865		Dental Assistant Vacant	12			1.00	28,308	
		<i>This position is totally funded from restricted use sources.</i>						
		Dental Assistant Kristi Love	12	1.00	28,308			
996988		Dental Hygiene Fellowship Brandi Wishon	12	1.00	40,000	1.00	40,000	
		<i>This position is totally funded from restricted use sources.</i>						
997014		Resident Vacant	12			1.00	40,000	
		<i>This position is totally funded from restricted use sources.</i>						
		Resident Sam Ahn	12	1.00	40,000			
997024		Clinic Director, AEGD Natalie Olmsted	12	1.00	71,158	1.00	71,158	
		<i>This position is totally funded from restricted use sources.</i>						
997069		Director of AEGD and Senior Clinical Educator Dean Elledge	12	1.00	205,000	1.00	205,000	
		<i>This position is totally funded from restricted use sources.</i>						
997216		Dental Assistant Coordinator Katherine Franks	12	1.00	32,074	1.00	32,074	
		<i>This position is totally funded from restricted use sources.</i>						
997232		Senior Specialist Parrish Gumeringer	12	1.00	35,960	1.00	35,960	
		<i>This position is totally funded from restricted use sources.</i>						
997239		Dental Assistant, AEGD Vacant	12	1.00	28,908	1.00	28,908	
		<i>This position is totally funded from restricted use sources.</i>						
997287		Resident Jose Roque	12	1.00	40,000	1.00	40,000	
		<i>This position is totally funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	997288	Resident Danny Chiang <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000		
	997302	Resident Parham Shahkar <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000		
	997353	Resident Vincent Lam <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000		
	997367	Dental Assistant Candice Nava <i>This position is totally funded from restricted use sources.</i>	12	1.00	28,308	1.00	28,308		
	997375	Resident Jesutofunmi Osundeko <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000		
	997483	Patient Scheduling Coordinator Stacy Greer <i>This position is totally funded from restricted use sources.</i>	12	1.00	44,000	1.00	44,000		
1110 - Uncl-Salaries-Seasonal and Temp						140,000		165,000	
1160 - Unclassified Sal-Overtime/Comp/AHR								5,000	
Total Unclassified Salaries					16.00	922,024	16.00	952,024	
Unclassified Salaries by Fund									
	D10355 - RU	Adv Educ General Dentistry		16.00	922,024	16.00	952,024		
Total Unclassified Salaries					16.00	922,024	16.00	952,024	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
	1200 - Student Salaries-Regular				25,000		15,000		
	1750 - Dependent Health Insurance				9,522		11,620		
	1760 - State Leave Pymt Assessment				5,834		6,682		
	1810 - KPERS Retirement				3,615		3,500		
	1830 - Regents Retirement				2,393		49,195		
	1850 - TIAA Disability				6,863		5,982		
	1911 - Medicare				13,510		13,802		
	1912 - OASDI				52,287		53,782		
	1950 - Single Group Health Insurance				89,141		75,288		
	1970 - Workers Compensation				4,575		4,019		
	1980 - Unemployment Compensation				1,124		1,055		
Total Students & Fringe Benefits						213,864		239,925	
Student and Fringe Benefits by Fund									
	D10355 - RU	Adv Educ General Dentistry			213,864		239,925		
Total Students & Fringe Benefits						213,864		239,925	
Total Salaries & Fringe Benefits					16.00	1,160,888	16.00	1,206,949	
Total Salaries & Fringe Benefits by Fund									
	D10355 - RU	Adv Educ General Dentistry		16.00	1,160,888	16.00	1,206,949		
Total Salaries & Fringe Benefits					16.00	1,160,888	16.00	1,206,949	

OTHER OPERATING EXPENDITURES (OOE)

W.S.U. ANNUAL BUDGET
Advanced Educ in General Dentistry (102118)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
		Total Contractual Services			120,900		152,550	
		Total Commodities			124,861		124,861	
		Total OOE			245,761		277,411	
OOE by Fund								
		D10355 - RU Adv Educ General Dentistry			245,761		277,411	
		Total Operating Expenses			245,761		277,411	
		Total FTE and Expenditures		16.00	1,406,649	16.00	1,484,360	
Total Budget by Fund								
		D10355 - RU Adv Educ General Dentistry		16.00	1,406,649	16.00	1,484,360	
		Total FTE and Expenditures		16.00	1,406,649	16.00	1,484,360	

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999388	Administrative Specialist Ronda Wilgers <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
USS Salaries by Fund								
	D10123 - RU	Physician Assistant		1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994065	PA Clinical Coordinator/Business Manager Melanie Bayles	12	1.00	40,000	1.00	40,000	
	996962	Assistant Professor Kayla Keuter	10	0.50	37,875	0.50	37,875	
	997572	Clinical Educator Michelle Wallace <i>This position is totally funded from restricted use sources.</i>	10	1.00	76,014	1.00	76,014	
	997785	Instructor and Academic Coordinator Patricia Bunton	10	1.00	74,019	1.00	74,019	
	997818	Admissions Director/Office Manager Debra Purdy <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	997819	Director of Clinical Education Carla Deckert	12	1.00	80,652	1.00	80,652	
	997821	Assistant Professor Gina Brown <i>Received Academy for Effective Teaching Award.</i>	10	1.00	74,849	1.00	76,849	2.7%
	997871	Interim Chair and Professor Sue Nyberg <i>Promotion to Professor.</i>	12	1.00	150,000	1.00	150,000	
	998243	Professor and Director of Assessment LaDonna Hale	12	1.00	116,000	1.00	116,000	
	998490	Associate Professor and Director of Research Vacant	10	1.00	98,800	1.00	98,800	
Total Unclassified Salaries				9.50	798,209	9.50	800,209	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.00	478,320	4.00	381,520	
	A2000 - GU General Fees Fund			2.50	193,875	3.50	292,675	
	D10123 - RU	Physician Assistant		2.00	126,014	2.00	126,014	
Total Unclassified Salaries				9.50	798,209	9.50	800,209	

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		937		937	
1210		Student Salaries-WS-WSU Match		2,373		2,373	
1220		Student Salaries-Workstudy Federal		7,119		7,119	
1690		Shrinkage		(18,923)		(19,018)	
1750		Dependent Health Insurance		9,522		14,525	
1760		State Leave Pymt Assessment		5,041		5,726	
1810		KPERS Retirement		8,432		8,798	
1830		Regents Retirement		52,007		55,373	
1850		TIAA Disability		7,049		6,235	
1911		Medicare		11,893		11,922	
1912		OASDI		48,807		49,182	
1950		Single Group Health Insurance		60,316		55,189	
1970		Workers Compensation		3,952		3,440	
1980		Unemployment Compensation		990		910	
Total Students & Fringe Benefits				199,515		202,711	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				97,722		88,026	
A2000 - GU General Fees Fund				40,946		52,728	
D10123 - RU Physician Assistant				53,651		54,759	
R40041 - Federal Work Study Program				7,196		7,198	
Total Students & Fringe Benefits				199,515		202,711	
Total Salaries & Fringe Benefits				10.50	1,028,363	10.50	1,033,559
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				5.00	576,042	4.00	469,546
A2000 - GU General Fees Fund				2.50	234,821	3.50	345,403
D10123 - RU Physician Assistant				3.00	210,304	3.00	211,412
R40041 - Federal Work Study Program					7,196		7,198
Total Salaries & Fringe Benefits				10.50	1,028,363	10.50	1,033,559
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					41,922		62,308
Total Commodities					21,757		21,672
Total Capital Outlay					70,000		1,000
Total OOE					133,679		84,980
OOE by Fund							
A2000 - GU General Fees Fund					34,508		34,508
D10123 - RU Physician Assistant					99,171		50,472
Total Operating Expenses					133,679		84,980
Total FTE and Expenditures				10.50	1,162,042	10.50	1,118,539
Total Budget by Fund							
A0003 - GU State General Fund				5.00	576,042	4.00	469,546
A2000 - GU General Fees Fund				2.50	269,329	3.50	379,911
D10123 - RU Physician Assistant				3.00	309,475	3.00	261,884
R40041 - Federal Work Study Program					7,196		7,198
Total FTE and Expenditures				10.50	1,162,042	10.50	1,118,539

W.S.U. ANNUAL BUDGET
Health Professions Instr Fees (102186)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Transfers Out					750,000		750,000	
Total OOE					750,000		750,000	
OOE by Fund								
D10361 - RU CHP Instructional Fees					750,000		750,000	
Total Operating Expenses					750,000		750,000	
Total FTE and Expenditures					750,000		750,000	
Total Budget by Fund								
D10361 - RU CHP Instructional Fees					750,000		750,000	
Total FTE and Expenditures					750,000		750,000	

W.S.U. ANNUAL BUDGET
Speech-Language-Hearing Clinic (102304)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996873	Senior Clinical Educator David Downs	12	0.25	17,579			
	997702	Senior Clinical Educator Brian Ray	12	0.58	34,037			
	997927	Clinical Supervisor Terese Conrad	12	0.50	25,565			
	997931	Clinical Supervisor in Audiology Stacey Kampe	12	0.56	34,151			
1110 - Uncl-Salaries-Seasonal and Temp					23,036			
Total Unclassified Salaries					1.89	134,368		
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.95	52,158			
A2000 - GU General Fees Fund				0.07	4,589			
D10059 - RU Speech-Language-Hearing Clinic				0.87	77,621			
Total Unclassified Salaries				1.89	134,368			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,850)			
1750 - Dependent Health Insurance					5,018			
1760 - State Leave Pyrmt Assessment					809			
1830 - Regents Retirement					9,409			
1850 - TIAA Disability					951			
1911 - Medicare					1,910			
1912 - OASDI					8,153			
1950 - Single Group Health Insurance					10,920			
1970 - Workers Compensation					635			
1980 - Unemployment Compensation					161			
Total Students & Fringe Benefits					36,116			
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					21,781			
A2000 - GU General Fees Fund					711			
D10059 - RU Speech-Language-Hearing Clinic					13,624			
Total Students & Fringe Benefits					36,116			
Total Salaries & Fringe Benefits				1.89	170,484			
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.95	73,939			
A2000 - GU General Fees Fund				0.07	5,300			
D10059 - RU Speech-Language-Hearing Clinic				0.87	91,245			
Total Salaries & Fringe Benefits				1.89	170,484			
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,900			
Total Commodities					83,750			
Total OOE					93,650			

W.S.U. ANNUAL BUDGET
Speech-Language-Hearing Clinic (102304)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10059 - RU Speech-Language-Hearing Clinic			93,650			
		Total Operating Expenses			93,650			
		Total FTE and Expenditures		1.89	264,134			
Total Budget by Fund								
		A0003 - GU State General Fund		0.95	73,939			
		A2000 - GU General Fees Fund		0.07	5,300			
		D10059 - RU Speech-Language-Hearing Clinic		0.87	184,895			
		Total FTE and Expenditures		1.89	264,134			

**Wichita State University
Fiscal Year 2016 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	Research Overhead Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$219,381	\$0	\$0	\$142,215	\$0	\$361,596	2.72%
Unclassified Salaries	2,662,433	3,080,911	0	2,997,155	0	8,740,499	65.65%
Graduate Assistants	0	78,380	0	53,661	0	132,041	0.99%
Student Salaries	17,416	9,923	0	16,022	40,089	83,450	0.63%
Fringe Benefits	853,191	731,269	0	717,148	442	2,302,050	17.29%
Shrinkage	(85,582)	(88,955)	0	0	0	(174,537)	-1.31%
Subtotal Salaries and Fringe Benefits	\$3,666,839	\$3,811,528	\$0	\$3,926,201	\$40,531	\$11,445,099	85.97%
Other Operating Expenditures	\$0	\$216,199	\$0	\$1,652,081	\$0	\$1,868,280	14.03%
Total College of Health Professions	\$3,666,839	\$4,027,727	\$0	\$5,578,282	\$40,531	\$13,313,379	100.00%

College of Health Professions Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Communication Sciences and Disorders	23.85	\$1,457,081	18.94%	\$566,245	10.08%	\$2,023,326	15.20%
Nursing Initiative - Salaries and Supplies	1.00	0	0.00%	239,423	4.26%	239,423	1.80%
Health Professions Contingency	2.00	164,801	2.14%	0	0.00%	164,801	1.24%
Accelerated Nursing Program	6.30	0	0.00%	787,777	14.02%	787,777	5.92%
Health Professions Graduate Assistants	0.00	83,371	1.08%	13,826	0.25%	97,197	0.73%
Nursing, Family Nurse Practitioner	0.00	11,584	0.15%	18,000	0.32%	29,584	0.22%
School of Nursing	34.50	2,611,965	33.95%	682,773	12.15%	3,294,738	24.75%
Dental Hygiene	8.50	461,159	5.99%	186,326	3.32%	647,485	4.86%
Medical Laboratory Sciences	6.00	453,146	5.89%	38,644	0.69%	491,790	3.69%
Public Health Sciences	10.25	775,814	10.08%	344,596	6.13%	1,120,410	8.42%
Physical Therapy	11.00	826,188	10.74%	237,761	4.23%	1,063,949	7.99%
Advanced Education in General Dentistry	16.00	0	0.00%	1,484,360	26.41%	1,484,360	11.15%
Physician Assistant	10.50	849,457	11.04%	269,082	4.79%	1,118,539	8.40%
Health Professions Instructional Fees	0.00	0	0.00%	750,000	13.35%	750,000	5.63%
Total College of Health Professions Instruction Budget	129.90	\$7,694,566	100.00%	\$5,618,813	100.00%	\$13,313,379	100.00%

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Liberal Arts and Sciences Graduate Assistants
Biological Sciences
Chemistry
English
Geology
Elliott School of Communication
History
Mathematics and Statistics
Physics
Political Science
Psychology
Philosophy
Sociology
Modern & Classical Languages & Literatures
School of Community Affairs

Women's Studies and Religion
Anthropology
Social Science Research Laboratory
Liberal Arts and Sciences Capital Equipment
School of Social Work
English Writing Laboratory
Language Laboratory
Mathematics Laboratory
Liberal Arts Contingency
Hugo Wall School of Public Affairs
Liberal Arts and Sciences Lecturers
Liberal Arts & Sciences Out-of-State Travel
Regents Dist. Professor Out-of-State Travel
Intensive English Language Center

W.S.U. ANNUAL BUDGET
Liberal Arts Graduate Assistants (102047)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					1,465,951		1,465,951	
Total Unclassified Salaries					1,465,951		1,465,951	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					1,465,951		1,465,951	
Total Unclassified Salaries					1,465,951		1,465,951	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(36,379)		(36,382)	
1760 - State Leave Pyrmt Assessment					8,796		9,969	
1911 - Medicare					21,257		21,257	
1912 - OASDI					90,889		90,889	
1970 - Workers Compensation					6,890		5,982	
1980 - Unemployment Compensation					1,760		1,613	
Total Students & Fringe Benefits					93,213		93,328	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					93,213		93,328	
Total Students & Fringe Benefits					93,213		93,328	
Total Salaries & Fringe Benefits					1,559,164		1,559,279	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					1,559,164		1,559,279	
Total Salaries & Fringe Benefits					1,559,164		1,559,279	
Total FTE and Expenditures					1,559,164		1,559,279	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,559,164		1,559,279	
Total FTE and Expenditures					1,559,164		1,559,279	

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999433	Laboratory Technician III Sarah Catlin	12	1.00	37,253	1.00	37,253	
	999566	Laboratory Technician III Fawn Beckman	12	1.00	38,106	1.00	38,106	
	999651	Senior Admin Assistant Marcia Norton	12	0.50	14,945	0.50	14,945	
		Total USS Salaries		2.50	90,304	2.50	90,304	
USS Salaries by Fund								
	A0003	GU State General Fund		2.50	90,304	2.50	90,304	
		Total USS Salaries		2.50	90,304	2.50	90,304	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994925	Fairmount Lecturer Alvin Shellhammer	12	1.00	58,928	1.00	58,928	
	997441	Research Assistant Isabel Hendry	12	1.00	42,811	1.00	42,811	
	997629	Professor Mark Schneegurt	9	1.00	78,023	1.00	78,023	
	997746	Professor J McDonald	9	1.00	142,077	1.00	142,077	
	997780	Undergraduate Laboratory Coordinator Jennifer Ellie	12	1.00	51,287	1.00	51,287	
	997834	Assistant Professor Li Yao	9	1.00	58,358	1.00	58,358	
	997849	Field Station Manager Matt Kraushar	12	1.00	50,000	1.00	50,000	
	997880	Associate Professor Francis Russell	9	1.00	61,824	1.00	61,824	
	997921	Assistant to the Department Chairperson Maria Martino	12	1.00	50,429	1.00	50,429	
	998231	Chairperson and Professor William Hendry	12	1.00	129,793	1.00	129,793	
	998233	Professor Christopher Rogers	9	1.00	67,088	1.00	67,088	

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998235	Lawrence M. Jones Distinguished Professor George Bousfield \$14,000 of this position is funded from restricted use sources.	9	1.00	91,614	1.00	91,614	
	998239	Associate Professor Mary Jameson	9	1.00	68,742	1.00	68,742	
	998241	Associate Professor Donald Distler	9	1.00	54,518	1.00	54,518	
	998244	Associate Professor Bin Shuai	9	1.00	56,092	1.00	56,092	
	998373	Associate Professor Gregory Houseman	9	1.00	56,266	1.00	56,266	
	998433	Assistant Professor James Beck	9	1.00	56,375	1.00	56,375	
Total Unclassified Salaries					17.00 1,174,225		17.00 1,174,225	
Unclassified Salaries by Fund								
	A0003	- GU State General Fund		7.00	528,755	7.00	528,755	
	A2000	- GU General Fees Fund		9.85	631,470	9.85	631,470	
	D10160	- RU Biological Sciences		0.15	14,000	0.15	14,000	
Total Unclassified Salaries					17.00 1,174,225		17.00 1,174,225	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	- Student Salaries-Regular			6,632		6,632	
	1690	- Shrinkage			(37,267)		(37,222)	
	1750	- Dependent Health Insurance			22,218		28,441	
	1760	- State Leave Pymt Assessment			7,636		8,655	
	1810	- KPERS Retirement			10,179		9,854	
	1830	- Regents Retirement			95,015		99,265	
	1850	- TIAA Disability			10,758		9,493	
	1911	- Medicare			17,878		17,878	
	1912	- OASDI			74,088		74,590	
	1950	- Single Group Health Insurance			135,743		124,203	
	1970	- Workers Compensation			5,987		5,197	
	1980	- Unemployment Compensation			1,491		1,365	
Total Students & Fringe Benefits					350,358		348,351	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund			176,824		175,154	
	A2000	- GU General Fees Fund			169,465		169,269	
	D10160	- RU Biological Sciences			4,069		3,928	
Total Students & Fringe Benefits					350,358		348,351	
Total Salaries & Fringe Benefits					19.50 1,614,887		19.50 1,612,880	
Total Salaries & Fringe Benefits by Fund								
	A0003	- GU State General Fund		9.50	795,883	9.50	794,213	
	A2000	- GU General Fees Fund		9.85	800,935	9.85	800,739	
	D10160	- RU Biological Sciences		0.15	18,069	0.15	17,928	
Total Salaries & Fringe Benefits					19.50 1,614,887		19.50 1,612,880	

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					32,744		32,744	
Total Commodities					63,447		63,447	
Total OOE					96,191		96,191	
OOE by Fund								
A2000 - GU General Fees Fund					85,291		85,291	
D10160 - RU Biological Sciences					10,900		10,900	
Total Operating Expenses					96,191		96,191	
Total FTE and Expenditures				19.50	1,711,078	19.50	1,709,071	
Total Budget by Fund								
A0003 - GU State General Fund				9.50	795,883	9.50	794,213	
A2000 - GU General Fees Fund				9.85	886,226	9.85	886,030	
D10160 - RU Biological Sciences				0.15	28,969	0.15	28,828	
Total FTE and Expenditures				19.50	1,711,078	19.50	1,709,071	

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999178	Senior Admin Assistant Marcia Norton	12	0.50	14,945	0.50	14,945	
	999455	Senior Admin Assistant Laurie Reese	12	0.50	19,563	0.50	19,563	
	999853	Administrative Specialist Deborah Mitchum	12	1.00	40,061	1.00	40,061	
	999854	Lab Educational Technician Susan McCoy	12	1.00	32,199	1.00	32,199	
	999855	Lab Educational Technician Mary Cambridge	12	1.00	30,639	1.00	30,639	
		Total USS Salaries		4.00	137,407	4.00	137,407	
USS Salaries by Fund								
	A0003	GU State General Fund		4.00	137,407	4.00	137,407	
		Total USS Salaries		4.00	137,407	4.00	137,407	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997719	WSU Foundation Distinguished Professor of Chemistry William Groutas	9	1.00	139,970	1.00	139,970	
	997722	Instrumentation Manager Kevin Langenwalter	12	1.00	58,040	1.00	58,040	
	997848	Assistant Professor Moriah Beck	9	1.00	64,474	1.00	64,474	
	998118	Associate Professor James Bann	9	1.00	72,244	1.00	72,244	
	998180	Assistant Professor Maojun Gong	9	1.00	62,650	1.00	62,650	
	998219	Assistant Professor Katie Mitchell-Koch	9	1.00	62,665	1.00	62,665	
	998220	Chairperson and Professor David Eichhorn	12	1.00	94,886	1.00	94,886	
	998222	Professor Kandatege Wimalasena	9	1.00	101,310	1.00	101,310	
	998225	Professor Donald Rillema	9	1.00	138,946	1.00	138,946	
	998226	Professor Dennis Burns	9	1.00	100,034	1.00	100,034	

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998228	Assistant Professor Alexandre Shvartsburg	9	1.00	62,000	1.00	62,000	
	998386	Associate Professor Douglas English	9	1.00	75,955	1.00	75,955	
Total Unclassified Salaries				12.00	1,033,174	12.00	1,033,174	
Unclassified Salaries by Fund								
	A0003	- GU State General Fund		2.00	120,690	2.00	120,690	
	A2000	- GU General Fees Fund		10.00	912,484	10.00	912,484	
Total Unclassified Salaries				12.00	1,033,174	12.00	1,033,174	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	- Student Salaries-Regular			7,625		7,625	
	1690	- Shrinkage			(34,719)		(34,665)	
	1750	- Dependent Health Insurance			28,566		31,346	
	1760	- State Leave Pymt Assessment			7,076		8,021	
	1810	- KPERS Retirement			15,488		14,993	
	1830	- Regents Retirement			82,767		87,826	
	1850	- TIAA Disability			9,960		8,786	
	1911	- Medicare			16,609		16,609	
	1912	- OASDI			68,527		69,029	
	1950	- Single Group Health Insurance			108,315		99,107	
	1970	- Workers Compensation			5,547		4,816	
	1980	- Unemployment Compensation			1,383		1,267	
Total Students & Fringe Benefits					317,144		314,760	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund			95,760		93,460	
	A2000	- GU General Fees Fund			221,384		221,300	
Total Students & Fringe Benefits					317,144		314,760	
Total Salaries & Fringe Benefits					16.00 1,487,725		16.00 1,485,341	
Total Salaries & Fringe Benefits by Fund								
	A0003	- GU State General Fund		6.00	353,857	6.00	351,557	
	A2000	- GU General Fees Fund		10.00	1,133,868	10.00	1,133,784	
Total Salaries & Fringe Benefits				16.00	1,487,725	16.00	1,485,341	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				37,827		39,164	
	Total Commodities				117,910		116,573	
	Total Capital Outlay				3,000		3,000	
Total OOE					158,737		158,737	
OOE by Fund								
	A2000	- GU General Fees Fund			135,537		135,537	
	D10161	- RU Chemistry			23,200		23,200	
Total Operating Expenses					158,737		158,737	
Total FTE and Expenditures				16.00	1,646,462	16.00	1,644,078	
Total Budget by Fund								
	A0003	- GU State General Fund		6.00	353,857	6.00	351,557	
	A2000	- GU General Fees Fund		10.00	1,269,405	10.00	1,269,321	
	D10161	- RU Chemistry			23,200		23,200	

W.S.U. ANNUAL BUDGET
Chemistry (102049)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				16.00	1,646,462	16.00	1,644,078	

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999523	Senior Admin Assistant Brian Evans	12	1.00	29,162	1.00	29,162	
	999850	Administrative Specialist Kimberly Hamilton	12	1.00	41,039	1.00	41,039	
		Total USS Salaries		2.00	70,201	2.00	70,201	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	70,201	2.00	70,201	
		Total USS Salaries		2.00	70,201	2.00	70,201	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997095	Assistant Professor and Graduate Studies Coordinator Rebeccah Bechtold	9	1.00	51,800	1.00	51,800	
	997902	Assistant Professor Danielle Koupf	9	1.00	51,000	1.00	51,000	
	998166	Professor Tina Bennett <i>Phased Retirement.</i>	9	0.50	43,143	0.50	43,143	
	998173	Assistant Director of the Writing Program and Instructor Mary Sherman	9	1.00	45,293	1.00	45,293	
	998185	Assistant Professor Vacant	9			1.00	51,569	
		Assistant Professor Joshua Barkan	9	1.00	51,569			
	998186	Assistant Professor Thomas Boynton	9	1.00	50,000	1.00	50,000	
	998191	Assistant Professor Samuel Taylor	9	1.00	52,744	1.00	52,744	
	998194	Associate Professor and Director of Creative Writing Margaret Dawe	9	1.00	73,458	1.00	73,458	
	998195	M. V. Hughes Distinguished Professor Vacant	9			1.00	103,546	
		<i>\$14,000 of this position is funded from restricted use sources.</i>						
		M. V. Hughes Distinguished Professor William Woods	9	1.00	103,546			
	998197	Associate Professor and Director of the Writing Program Darren DeFrain	10	1.00	68,343	1.00	68,343	
	998199	Chairperson and Professor Mary Waters	12	1.00	86,812	1.00	86,812	

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998205	Assistant Professor and Undergraduate Studies Coordinator Francis Connor	9	1.00	52,139	1.00	52,139	
	998208	Fairmount Lecturer and Writing Center Director Kerry Jones	9	1.00	40,508	1.00	40,508	
	998211	Associate Professor Jean Griffith	9	0.50	31,294	0.50	31,294	
	998214	Professor Christopher Brooks	9	1.00	71,655	1.00	71,655	
	998215	Adele M. Davis Distinguished Professor of Humanities Albert Goldbarth	9	1.00	124,562	1.00	124,562	
		\$4,000 of this position is funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp					18,000		18,000	
Total Unclassified Salaries					15.00 1,015,866		15.00 1,015,866	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			3.97	320,871	3.97	320,871	
	A2000 - GU General Fees Fund			10.86	676,995	10.86	676,995	
	D10162 - RU English			0.17	18,000	0.17	18,000	
Total Unclassified Salaries					15.00 1,015,866		15.00 1,015,866	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				7,665		7,665	
	1690 - Shrinkage				(32,213)		(31,354)	
	1750 - Dependent Health Insurance				33,584		22,022	
	1760 - State Leave Pymt Assessment				6,569		7,448	
	1810 - KPERS Retirement				7,913		7,660	
	1830 - Regents Retirement				76,584		71,639	
	1850 - TIAA Disability				9,086		8,018	
	1911 - Medicare				15,385		15,385	
	1912 - OASDI				65,481		65,732	
	1950 - Single Group Health Insurance				120,632		97,830	
	1970 - Workers Compensation				5,151		4,474	
	1980 - Unemployment Compensation				1,284		1,178	
Total Students & Fringe Benefits					317,121		277,697	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				122,650		114,763	
	A2000 - GU General Fees Fund				189,534		160,576	
	D10162 - RU English				4,937		2,358	
Total Students & Fringe Benefits					317,121		277,697	
Total Salaries & Fringe Benefits					17.00 1,403,188		17.00 1,363,764	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			5.97	513,722	5.97	505,835	
	A2000 - GU General Fees Fund			10.86	866,529	10.86	837,571	
	D10162 - RU English			0.17	22,937	0.17	20,358	
Total Salaries & Fringe Benefits					17.00 1,403,188		17.00 1,363,764	

OTHER OPERATING EXPENDITURES (OOE)

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

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Capital Outlay					1,500		1,500	
		Total OOE			21,162		21,162	
OOE by Fund								
		A2000 - GU General Fees Fund			18,842		18,842	
		D10162 - RU English			2,320		2,320	
		Total Operating Expenses			21,162		21,162	
		Total FTE and Expenditures			17.00 1,424,350		17.00 1,384,926	
Total Budget by Fund								
		A0003 - GU State General Fund		5.97	513,722	5.97	505,835	
		A2000 - GU General Fees Fund		10.86	885,371	10.86	856,413	
		D10162 - RU English		0.17	25,257	0.17	22,678	
		Total FTE and Expenditures		17.00	1,424,350	17.00	1,384,926	

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999849	Senior Admin Assistant Kevin Smith	12	1.00	35,485	1.00	35,485	
Total USS Salaries				1.00	35,485	1.00	35,485	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	35,485	1.00	35,485	
Total USS Salaries				1.00	35,485	1.00	35,485	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997392	Professor William Bischoff	9	1.00	150,379	1.00	150,379	
	997654	Assistant Professor Keith Gray	9	1.00	57,000	1.00	57,000	
	997718	Associate Professor Collette Burke	9	1.00	72,650	1.00	72,650	
	997881	Chairperson and Associate Professor William Parcell <i>Sabbatical Leave Fall Semester.</i>	10	1.00	76,415	1.00	76,415	
	998182	Assistant Professor Andrew Swindle	9	1.00	57,000	1.00	57,000	
Total Unclassified Salaries				5.00	413,444	5.00	413,444	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	150,379	1.00	150,379	
	A2000	GU General Fees Fund		4.00	263,065	4.00	263,065	
Total Unclassified Salaries				5.00	413,444	5.00	413,444	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(12,863)		(13,115)	
	1750	Dependent Health Insurance			3,174		8,715	
	1760	State Leave Pymt Assessment			2,695		3,056	
	1810	KPERS Retirement			4,000		3,872	
	1830	Regents Retirement			25,843		35,145	
	1850	TIAA Disability			3,819		3,370	
	1911	Medicare			6,411		6,411	
	1912	OASDI			25,378		25,629	
	1950	Single Group Health Insurance			41,142		37,644	
	1970	Workers Compensation			2,112		1,834	
	1980	Unemployment Compensation			534		490	
Total Students & Fringe Benefits					102,245		113,051	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			41,074		39,889	
	A2000	GU General Fees Fund			61,171		73,162	
Total Students & Fringe Benefits					102,245		113,051	
Total Salaries & Fringe Benefits				6.00	551,174	6.00	561,980	

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		2.00	226,938	2.00	225,753	
		A2000 - GU General Fees Fund		4.00	324,236	4.00	336,227	
		Total Salaries & Fringe Benefits		6.00	551,174	6.00	561,980	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			17,617		17,617	
		Total Commodities			10,041		10,041	
		Total OOE			27,658		27,658	
OOE by Fund								
		A2000 - GU General Fees Fund			27,358		27,358	
		D10163 - RU Geology			300		300	
		Total Operating Expenses			27,658		27,658	
		Total FTE and Expenditures		6.00	578,832	6.00	589,638	
Total Budget by Fund								
		A0003 - GU State General Fund		2.00	226,938	2.00	225,753	
		A2000 - GU General Fees Fund		4.00	351,594	4.00	363,585	
		D10163 - RU Geology			300		300	
		Total FTE and Expenditures		6.00	578,832	6.00	589,638	

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999671	Administrative Specialist Amy Solano	12	1.00	30,639	1.00	30,639	
	999860	Senior Admin Assistant Charles Molash	12	1.00	33,738	1.00	33,738	
		Total USS Salaries		2.00	64,377	2.00	64,377	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	64,377	2.00	64,377	
		Total USS Salaries		2.00	64,377	2.00	64,377	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997603	Associate Professor and Graduate Coordinator Lisa Parcell \$2,750 of this position is funded from restricted use sources.Sabbatical Leave Fall Semester.	9	1.00	63,175	1.00	63,175	
	997655	Senior Lecturer of Integrated Marketing Communication Madeline McCullough	9	1.00	47,500	1.00	47,500	
	997725	Director and Professor Matthew Cecil Promotion to Professor.	12	1.00	114,400	1.00	120,900	5.7%
	997770	Associate Professor Kevin Hager	9	1.00	62,201	1.00	62,201	
	997794	Assistant Professor Jessica Bertapelle	9	1.00	53,000	1.00	53,000	
	997907	Professor Philip Gaunt	9	1.00	108,212	1.00	108,212	
	998025	Instructor Eric Wilson	9	1.00	41,700	1.00	41,700	
	998026	Associate Professor and Director of Basic Oral Communication Program Richard Armstrong	10	1.00	68,910	1.00	68,910	
	998029	Assistant Professor Jennifer Tiernan	9	1.00	60,000	1.00	60,000	
	998039	Associate Director of ESC / Director of Debate Jeffrey Jarman \$2,750 of this position is funded from restricted use sources.	9	1.00	66,346	1.00	66,346	
	998088	Visiting Assistant Professor Amy DeVault	9	1.00	51,625	1.00	51,625	

W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998148	Associate Professor Danny Close	10	1.00	68,552	1.00	68,552	
	998149	Assistant Director of Debate Samuel Maurer	9	1.00	47,500	1.00	47,500	
	998162	Betty and Oliver Elliott Professor of Communication Patricia Dooley <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	89,374	1.00	89,374	
	998224	Director of Technology Kevin Keplar <i>\$2,750 of this position is funded from restricted use sources.</i>	12	1.00	56,250	1.00	56,250	
	998403	Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor Deborah Ballard-Reisch <i>This position is totally funded from restricted use sources.</i>	9	1.00	114,040	1.00	114,040	
Total Unclassified Salaries				16.00	1,112,785	16.00	1,119,285	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			5.75	352,909	5.75	352,909	
	A2000 - GU General Fees Fund			8.96	623,586	8.96	630,086	
	D10164 - RU Elliott School of Communication			1.29	136,290	1.29	136,290	
Total Unclassified Salaries				16.00	1,112,785	16.00	1,119,285	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(30,676)		(30,909)	
	1750 - Dependent Health Insurance				25,392		29,050	
	1760 - State Leave Pymt Assessment				7,072		8,058	
	1810 - KPERS Retirement				6,531		7,024	
	1830 - Regents Retirement				86,843		95,148	
	1850 - TIAA Disability				10,014		8,888	
	1911 - Medicare				16,648		16,742	
	1912 - OASDI				71,149		71,552	
	1950 - Single Group Health Insurance				109,712		100,384	
	1970 - Workers Compensation				5,541		4,842	
	1980 - Unemployment Compensation				1,389		1,280	
Total Students & Fringe Benefits					309,615		312,059	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				119,611		115,058	
	A2000 - GU General Fees Fund				153,879		161,966	
	D10164 - RU Elliott School of Communication				36,125		35,035	
Total Students & Fringe Benefits					309,615		312,059	
Total Salaries & Fringe Benefits				18.00	1,486,777	18.00	1,495,721	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			7.75	536,897	7.75	532,344	
	A2000 - GU General Fees Fund			8.96	777,465	8.96	792,052	
	D10164 - RU Elliott School of Communication			1.29	172,415	1.29	171,325	
Total Salaries & Fringe Benefits				18.00	1,486,777	18.00	1,495,721	

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services		19,100	19,100
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W.S.U. ANNUAL BUDGET
Elliott School of Communication (102053)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Commodities					5,732		5,732	
Total OOE					24,832		24,832	
OOE by Fund								
A2000 - GU General Fees Fund					24,832		24,832	
Total Operating Expenses					24,832		24,832	
Total FTE and Expenditures					18.00 1,511,609		18.00 1,520,553	
Total Budget by Fund								
A0003 - GU State General Fund				7.75	536,897	7.75	532,344	
A2000 - GU General Fees Fund				8.96	802,297	8.96	816,884	
D10164 - RU Elliott School of Communication				1.29	172,415	1.29	171,325	
Total FTE and Expenditures					18.00 1,511,609		18.00 1,520,553	

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999848	Senior Admin Assistant Denise Burns	12	1.00	40,061	1.00	40,061	
		Total USS Salaries		1.00	40,061	1.00	40,061	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	40,061	1.00	40,061	
		Total USS Salaries		1.00	40,061	1.00	40,061	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994074	Assistant Professor Vacant	9			1.00	51,755	
		Assistant Professor Travis Bruce	9	1.00	51,755			
	997730	Associate Professor Craig Torbenson	9	1.00	60,991	1.00	60,991	
	998041	Associate Professor George Dehner	9	1.00	59,438	1.00	59,438	
	998117	Associate Professor and Graduate Coordinator Robert Owens	9	1.00	62,479	1.00	62,479	
	998152	Willard W. Garvey Distinguished Professor of Business History Robert Weems \$14,000 of this position is funded from restricted use sources.	9	1.00	127,693	1.00	127,693	
	998154	Professor John Dreifort	9	1.00	88,117	1.00	88,117	
	998158	Assistant Professor Helen Hundley	9	1.00	58,883	1.00	58,883	
	998160	Associate Professor Willard Klunder	9	1.00	67,686	1.00	67,686	
	998161	Associate Professor Ariel Loftus	9	1.00	57,996	1.00	57,996	
	998163	Chairperson and Professor Jay Price	10	1.00	80,308	1.00	80,308	
	998391	Assistant Professor Jeffrey Hayton	9	1.00	50,000	1.00	50,000	
	998566	Associate Professor Robin Henry Sabbatical Leave Fall Semester.	9	1.00	57,418	1.00	57,418	
		Total Unclassified Salaries		12.00	822,764	12.00	822,764	

W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		1.89	201,810	1.89	201,810
		A2000 - GU General Fees Fund		10.00	606,954	10.00	606,954
		D10165 - RU History		0.11	14,000	0.11	14,000
		Total Unclassified Salaries		12.00	822,764	12.00	822,764
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1690 - Shrinkage			(25,099)		(24,720)
		1750 - Dependent Health Insurance			9,522		11,620
		1760 - State Leave Pymt Assessment			5,182		5,875
		1810 - KPERS Retirement			4,515		4,371
		1830 - Regents Retirement			69,941		65,541
		1850 - TIAA Disability			7,340		6,476
		1911 - Medicare			12,317		12,323
		1912 - OASDI			51,976		52,254
		1950 - Single Group Health Insurance			89,141		75,288
		1970 - Workers Compensation			4,062		3,527
		1980 - Unemployment Compensation			1,025		941
		Total Students & Fringe Benefits			229,922		213,496
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			60,202		58,151
		A2000 - GU General Fees Fund			166,494		152,166
		D10165 - RU History			3,226		3,179
		Total Students & Fringe Benefits			229,922		213,496
		Total Salaries & Fringe Benefits		13.00	1,092,747	13.00	1,076,321
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		2.89	302,073	2.89	300,022
		A2000 - GU General Fees Fund		10.00	773,448	10.00	759,120
		D10165 - RU History		0.11	17,226	0.11	17,179
		Total Salaries & Fringe Benefits		13.00	1,092,747	13.00	1,076,321
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			7,265		7,265
		Total Commodities			3,351		3,351
		Total OOE			10,616		10,616
OOE by Fund							
		A2000 - GU General Fees Fund			8,916		8,916
		D10165 - RU History			1,700		1,700
		Total Operating Expenses			10,616		10,616
		Total FTE and Expenditures		13.00	1,103,363	13.00	1,086,937
Total Budget by Fund							
		A0003 - GU State General Fund		2.89	302,073	2.89	300,022
		A2000 - GU General Fees Fund		10.00	782,364	10.00	768,036
		D10165 - RU History		0.11	18,926	0.11	18,879
		Total FTE and Expenditures		13.00	1,103,363	13.00	1,086,937

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999841	Senior Admin Assistant Connie Adamek	12	0.75	21,872	0.75	21,872	
	999845	Administrative Specialist Deana Beek	12	1.00	33,738	1.00	33,738	
	999846	Senior Admin Assistant Janise Eck	12	1.00	29,890	1.00	29,890	
	999857	Administrative Assistant Vacant	12	1.00	26,458	1.00	26,458	
		Total USS Salaries		3.75	111,958	3.75	111,958	
USS Salaries by Fund								
	A0003	- GU State General Fund		3.75	111,958	2.75	85,500	
	A2000	- GU General Fees Fund				1.00	26,458	
		Total USS Salaries		3.75	111,958	3.75	111,958	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994082	Associate Professor and Director of Physics Holger Meyer <i>From 9 to 10 month appointment.</i>	10	1.00	62,257	1.00	69,175	
	996547	Visiting Assistant Professor Vacant	9			1.00	50,000	
		Visiting Assistant Professor Terrance Figy	9	1.00	50,000			
	997590	Professor Chunsheng Ma <i>Received Professor Incentive Review Award.</i>	9	1.00	80,626	1.00	87,126	8.1%
	997614	Instructor Rachel Safarik	9	1.00	36,500	1.00	36,500	
	997624	Professor Phillip Parker	9	1.00	86,229	1.00	86,229	
	997644	Instructor Summer Steenberg	9	1.00	36,500	1.00	36,500	
	997646	Professor Buma Fridman <i>Sabbatical Leave Spring Semester.</i>	9			1.00	126,002	
		Professor and Director of Physics Thomas DeLillo	10	1.00	101,753			
	997716	Information Systems Specialist and Mathematics Educator Mark Arrasmith	12	1.00	62,744	1.00	62,744	

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997723	Associate Professor Syed Taher	9	1.00	56,128	1.00	56,128	
	997745	Professor and Help Lab Coordinator Jason Ferguson	9	1.00	74,107	1.00	74,107	
	997779	Systems Manager Thomas Wallis	12	1.00	53,819	1.00	53,819	
	997884	Associate Professor Lop-Hing Ho	9	1.00	64,285	1.00	64,285	
	997885	Instructor Casey Craig	9	1.00	36,500	1.00	36,500	
	997900	Associate Professor Tianshi Lu	9	1.00	76,544	1.00	76,544	
	998048	Instructor John Hammond	9	1.00	38,162	1.00	38,162	
	998102	Instructor Foudil Latioui	9	1.00	36,500	1.00	36,500	
	998104	Professor Hussein Hamdeh	9	1.00	97,559	1.00	97,559	
	998108	Professor Elizabeth Behrman	9	1.00	98,036	1.00	98,036	
	998121	Professor Hari Mukerjee	9	1.00	87,193	1.00	87,193	
	998122	Math Educator and Assistant to the Department Chair Paul Scheuerman	12	1.00	54,725	1.00	54,725	
	998123	Interim Chairperson and Professor Thomas DeLillo	12			1.00	116,928	
		Chairperson and Professor Buma Fridman	12	1.00	159,003			
	998124	Professor Xiaomi Hu	9	1.00	75,225	1.00	75,225	
	998125	Professor and Graduate Coordinator Kirk Lancaster	10	1.00	117,268	1.00	117,268	
	998127	Professor Ziqi Sun	9	1.00	97,506	1.00	97,506	
	998129	Associate Professor and College Algebra Program Director Stephen Brady	10	1.00	86,557	1.00	86,557	
	998130	Instructor Leo Huelskamp	9	1.00	38,187	1.00	38,187	

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998132	Professor Alexander Bukhgeym	9	1.00	104,372	1.00	104,372	
	998134	Instructor Tinka Davis	9	1.00	38,213	1.00	38,213	
	998136	Professor Dharam Chopra	9	1.00	102,890	1.00	102,890	
	998137	Assistant Professor Mathew Muether	9	1.00	63,000	1.00	63,000	
	998138	Professor Daowei Ma	9	1.00	89,511	1.00	89,511	
	998139	Assistant Professor Mark Walsh	9	1.00	75,607	1.00	75,607	
	998140	Associate Professor Buddy Johns	9	1.00	54,386	1.00	54,386	
	998141	Professor Kenneth Miller <i>Phased Retirement.</i>	9	0.50	47,479	0.50	47,479	
	998142	Instructor Matthew Gray	9	1.00	37,409	1.00	37,409	
	998143	Associate Professor Thalia Jeffres	9	1.00	75,373	1.00	75,373	
	998145	Professor Zhiren Jin	9	1.00	76,777	1.00	76,777	
	998146	Instructor Richard Traverzo	9	1.00	36,500	1.00	36,500	
	998202	Math Educator Sandra Peer	12	0.75	39,746	0.75	39,746	
	998247	Emylou Keith and Betty Dutcher Faculty of Distinction Endowed Professor Victor Isakov <i>\$14,000 of this position is funded from restricted use sources. Sabbatical Leave Spring Semester.</i>	9	1.00	137,868	1.00	137,868	
	998301	Assistant Professor Catherine Searle	9	1.00	72,000	1.00	72,000	
	998396	Professor Nick Solomey	9	1.00	92,139	1.00	92,139	
	998397	Fairmount Lecturer and Director of Online Education William Ingle	12	1.00	46,354	1.00	46,354	
Total Unclassified Salaries				42.25	3,053,537	42.25	3,049,129	

W.S.U. ANNUAL BUDGET
Mathematics & Statistics (102057)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		14.75	976,625	14.75	947,968
		A2000 - GU General Fees Fund		27.40	2,062,912	27.40	2,087,161
		D10166 - RU Mathematics and Statistics		0.10	14,000	0.10	14,000
		Total Unclassified Salaries		42.25	3,053,537	42.25	3,049,129
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1200 - Student Salaries-Regular			8,658		8,658
		1690 - Shrinkage			(92,959)		(92,334)
		1750 - Dependent Health Insurance			65,324		67,893
		1760 - State Leave Pymt Assessment			19,067		21,579
		1810 - KPERs Retirement			9,637		9,329
		1830 - Regents Retirement			248,123		254,946
		1850 - TIAA Disability			26,929		23,732
		1911 - Medicare			45,052		45,000
		1912 - OASDI			188,833		191,156
		1950 - Single Group Health Insurance			297,517		265,951
		1970 - Workers Compensation			14,941		12,954
		1980 - Unemployment Compensation			3,749		3,439
		Total Students & Fringe Benefits			834,871		812,303
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			318,898		299,712
		A2000 - GU General Fees Fund			512,861		509,524
		D10166 - RU Mathematics and Statistics			3,112		3,067
		Total Students & Fringe Benefits			834,871		812,303
		Total Salaries & Fringe Benefits			46.00		4,000,366
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		18.50	1,407,481	17.50	1,333,180
		A2000 - GU General Fees Fund		27.40	2,575,773	28.40	2,623,143
		D10166 - RU Mathematics and Statistics		0.10	17,112	0.10	17,067
		Total Salaries & Fringe Benefits		46.00	4,000,366	46.00	3,973,390
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			30,414		30,414
		Total Commodities			19,303		19,303
		Total Capital Outlay			3,000		3,000
		Total OOE			52,717		52,717
OOE by Fund							
		A2000 - GU General Fees Fund			46,017		46,017
		D10166 - RU Mathematics and Statistics			6,700		6,700
		Total Operating Expenses			52,717		52,717
		Total FTE and Expenditures			46.00		4,026,107
Total Budget by Fund							
		A0003 - GU State General Fund		18.50	1,407,481	17.50	1,333,180
		A2000 - GU General Fees Fund		27.40	2,621,790	28.40	2,669,160
		D10166 - RU Mathematics and Statistics		0.10	23,812	0.10	23,767
		Total FTE and Expenditures		46.00	4,053,083	46.00	4,026,107

W.S.U. ANNUAL BUDGET
Physics (102059)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					21,590		21,590	
Total Commodities					11,522		11,522	
Total Capital Outlay					1,000		1,000	
Total OOE					34,112		34,112	
OOE by Fund								
A2000 - GU General Fees Fund					28,612		28,612	
D10168 - RU Physics					5,500		5,500	
Total Operating Expenses					34,112		34,112	
Total FTE and Expenditures					34,112		34,112	
Total Budget by Fund								
A2000 - GU General Fees Fund					28,612		28,612	
D10168 - RU Physics					5,500		5,500	
Total FTE and Expenditures					34,112		34,112	

W.S.U. ANNUAL BUDGET
Political Science (102060)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999839	Senior Admin Assistant Lisa Wood	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998091	Associate Professor Kenneth Ciboski	9	1.00	58,738	1.00	58,738	
	998096	Assistant Professor Neal Allen	9	1.00	55,576	1.00	55,576	
	998097	Professor Melvin Kahn	9	1.00	87,276	1.00	87,276	
	998159	Associate Professor Dinorah Azpuru	9	1.00	66,911	1.00	66,911	
	998473	Chairperson and Professor Carolyn Shaw	10	1.00	83,379	1.00	83,379	
	998478	Associate Professor Michael Hall Sabbatical Leave Fall Semester.	9	1.00	60,367	1.00	60,367	
Total Unclassified Salaries				6.00	412,247	6.00	412,247	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	269,395	4.00	269,395	
	A2000	GU General Fees Fund		2.00	142,852	2.00	142,852	
Total Unclassified Salaries				6.00	412,247	6.00	412,247	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(13,336)		(13,201)	
	1750	Dependent Health Insurance			15,870		14,525	
	1760	State Leave Pymt Assessment			2,652		3,004	
	1810	KPERS Retirement			3,287		3,182	
	1830	Regents Retirement			35,044		35,044	
	1850	TIAA Disability			3,755		3,313	
	1911	Medicare			6,109		6,109	
	1912	OASDI			26,106		26,106	
	1950	Single Group Health Insurance			47,999		43,918	
	1970	Workers Compensation			2,079		1,804	
	1980	Unemployment Compensation			509		466	
Total Students & Fringe Benefits					130,074		124,270	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			91,791		87,518	

W.S.U. ANNUAL BUDGET
Political Science (102060)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Student and Fringe Benefits by Fund							
		A2000 - GU General Fees Fund			38,283	36,752	
		Total Students & Fringe Benefits			130,074	124,270	
		Total Salaries & Fringe Benefits			7.00 571,483	7.00 565,679	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	5.00		390,348	386,075	
		A2000 - GU General Fees Fund	2.00		181,135	179,604	
		Total Salaries & Fringe Benefits	7.00		571,483	565,679	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			5,046	5,046	
		Total Commodities			1,737	1,737	
		Total OOE			6,783	6,783	
OOE by Fund							
		A2000 - GU General Fees Fund			6,783	6,783	
		Total Operating Expenses			6,783	6,783	
		Total FTE and Expenditures			7.00 578,266	7.00 572,462	
Total Budget by Fund							
		A0003 - GU State General Fund	5.00		390,348	386,075	
		A2000 - GU General Fees Fund	2.00		187,918	186,387	
		Total FTE and Expenditures	7.00		578,266	572,462	

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999439	Administrative Assistant Marsyl Nelson	12	1.00	35,485	1.00	35,485	
	999838	Administrative Specialist Judith Barnes	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		2.00	74,610	2.00	74,610	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	74,610	2.00	74,610	
		Total USS Salaries		2.00	74,610	2.00	74,610	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997668	Chairperson and Professor Rhonda Lewis <i>Received Professor Incentive Review Award.</i>	12			1.00	107,574	
		Chairperson and Professor Alex Chaparro	12	1.00	113,065			
	997773	Professor James Snyder <i>Phased Retirement.</i>	9	0.50	52,625	0.50	52,625	
	997829	Professor Gregory Meissen	9	1.00	109,539	1.00	109,539	
	997879	Assistant Professor Jibo He	9	1.00	63,857	1.00	63,857	
	997949	Professor Charles Burdsal	10	0.50	57,617	0.50	57,617	
	998076	Assistant Professor Joel Suss	9			1.00	65,000	
		Assistant Professor Joseph Keebler	9	1.00	63,657			
	998077	Professor Rhonda Lewis	9	1.00	79,061			
	998079	Assistant Professor and Assistant Chairperson Paul Ackerman	9	1.00	64,904	1.00	64,904	
	998080	Associate Professor Evan Palmer	9	1.00	62,885	1.00	62,885	
	998081	Professor Louis Medvene	9	1.00	74,917	1.00	74,917	
	998083	Professor Robert Zettle	9	1.00	71,351	1.00	71,351	

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998084	Associate Professor Rui Ni <i>Sabbatical Leave Fall Semester.</i>	9	1.00	63,507	1.00	63,507	
	998171	Psychology Clinic Director Helen Slutsky <i>\$8,157 of this position is funded from restricted use sources.</i>	12	0.75	43,810	0.75	43,810	
	998216	Director of Clinical Training and Professor Steven Huprich	10	1.00	125,000	1.00	125,000	
	998526	Associate Professor Barbara Chaparro	9	1.00	69,945	1.00	69,945	
	998570	Professor Darwin Dorr	9	1.00	86,212	1.00	86,212	
	998712	Carl/Rozina Cassat Professor in Aging and Director of the Regional Institute on Aging Alex Chaparro <i>\$22,650 of this position is funded from restricted use sources. Received Professor Incentive Review Award.</i>	9			1.00	119,565	
Total Unclassified Salaries					14.75 1,201,952		14.75 1,238,308	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			10.61	809,387	9.61	724,835	
	A2000 - GU General Fees Fund			4.00	384,408	4.81	482,666	
	D10170 - RU Psychology			0.14	8,157	0.33	30,807	
Total Unclassified Salaries					14.75 1,201,952		14.75 1,238,308	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				4,413		4,413	
	1690 - Shrinkage				(37,581)		(37,399)	
	1750 - Dependent Health Insurance				27,236		27,223	
	1760 - State Leave Pymt Assessment				7,695		8,969	
	1810 - KPERS Retirement				8,410		8,141	
	1830 - Regents Retirement				101,749		99,739	
	1850 - TIAA Disability				10,861		9,856	
	1911 - Medicare				18,158		18,684	
	1912 - OASDI				77,147		79,651	
	1950 - Single Group Health Insurance				119,235		102,827	
	1970 - Workers Compensation				6,031		5,385	
	1980 - Unemployment Compensation				1,512		1,425	
Total Students & Fringe Benefits					344,866		328,914	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				250,676		220,796	
	A2000 - GU General Fees Fund				91,271		99,522	
	D10170 - RU Psychology				2,919		8,596	
Total Students & Fringe Benefits					344,866		328,914	
Total Salaries & Fringe Benefits					16.75 1,621,428		16.75 1,641,832	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			12.61	1,134,673	11.61	1,020,241	
	A2000 - GU General Fees Fund			4.00	475,679	4.81	582,188	
	D10170 - RU Psychology			0.14	11,076	0.33	39,403	

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				16.75	1,621,428	16.75	1,641,832	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					14,156		14,156	
Total Commodities					9,000		9,000	
Total OOE					23,156		23,156	
OOE by Fund								
A2000 - GU General Fees Fund					17,726		17,726	
D10170 - RU Psychology					5,430		5,430	
Total Operating Expenses					23,156		23,156	
Total FTE and Expenditures				16.75	1,644,584	16.75	1,664,988	
Total Budget by Fund								
A0003 - GU State General Fund				12.61	1,134,673	11.61	1,020,241	
A2000 - GU General Fees Fund				4.00	493,405	4.81	599,914	
D10170 - RU Psychology				0.14	16,506	0.33	44,833	
Total FTE and Expenditures				16.75	1,644,584	16.75	1,664,988	

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999844	Senior Admin Assistant Jeannie Hernandez	12	1.00	31,408	1.00	31,408	
Total USS Salaries				1.00	31,408	1.00	31,408	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	31,408	1.00	31,408	
Total USS Salaries				1.00	31,408	1.00	31,408	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997382	Assistant Professor Noell Birondo	9	1.00	51,300	1.00	51,300	
	997457	Assistant Professor Brian Hepburn	9	1.00	51,600	1.00	51,600	
	997555	Instructor James Schwartz	9	1.00	38,500	1.00	38,500	
	997631	Chairperson and Professor and MALS Director David Soles	10	1.00	107,114	1.00	107,114	
	997697	Visiting Assistant Professor Day Radebaugh	9	0.75	48,019	0.75	48,019	
	997793	Professor Deborah Soles	9	1.00	91,989	1.00	91,989	
	998017	Fairmount Lecturer Katherine Bradfield	9	1.00	37,050	1.00	37,050	
	998073	Associate Professor Almer Mandt	9	1.00	80,106	1.00	80,106	
	998093	Associate Professor Jeffrey Hershfield	9	1.00	63,200	1.00	63,200	
	998111	Professor Robert Feleppa	9	1.00	75,072	1.00	75,072	
	998115	Assistant Professor Susan Castro	9	1.00	51,300	1.00	51,300	
	998178	Associate Professor Xiufen Lu	9	1.00	56,464	1.00	56,464	
	998357	Curtis D. Gridley Distinguished Professor of History and Philosophy of Science Susan Sterrett	9	1.00	97,750	1.00	97,750	
Total Unclassified Salaries				12.75	849,464	12.75	849,464	

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase	
			Months	FTE	Amount	Budget FTE		Amount
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			8.75	671,014	8.75	671,014	
	A2000 - GU General Fees Fund			4.00	178,450	4.00	178,450	
	Total Unclassified Salaries			12.75	849,464	12.75	849,464	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				2,705		2,705	
	1690 - Shrinkage				(25,733)		(25,767)	
	1750 - Dependent Health Insurance				9,522		11,620	
	1760 - State Leave Pymt Assessment				5,308		6,013	
	1810 - KPERS Retirement				3,540		3,427	
	1830 - Regents Retirement				64,859		72,211	
	1850 - TIAA Disability				7,494		6,612	
	1911 - Medicare				12,601		12,601	
	1912 - OASDI				53,854		53,854	
	1950 - Single Group Health Insurance				82,284		75,288	
	1970 - Workers Compensation				4,161		3,614	
	1980 - Unemployment Compensation				1,049		961	
	Total Students & Fringe Benefits				221,644		223,139	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				174,550		168,462	
	A2000 - GU General Fees Fund				47,094		54,677	
	Total Students & Fringe Benefits				221,644		223,139	
	Total Salaries & Fringe Benefits				13.75	1,102,516	13.75	1,104,011
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			9.75	876,972	9.75	870,884	
	A2000 - GU General Fees Fund			4.00	225,544	4.00	233,127	
	Total Salaries & Fringe Benefits			13.75	1,102,516	13.75	1,104,011	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				9,131		9,131	
	Total Commodities				300		300	
	Total Capital Outlay				1,200		1,200	
	Total OOE				10,631		10,631	
OOE by Fund								
	A2000 - GU General Fees Fund				6,731		6,731	
	D10171 - RU Philosophy				3,900		3,900	
	Total Operating Expenses				10,631		10,631	
	Total FTE and Expenditures				13.75	1,113,147	13.75	1,114,642
Total Budget by Fund								
	A0003 - GU State General Fund			9.75	876,972	9.75	870,884	
	A2000 - GU General Fees Fund			4.00	232,275	4.00	239,858	
	D10171 - RU Philosophy				3,900		3,900	
	Total FTE and Expenditures			13.75	1,113,147	13.75	1,114,642	

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999834	Senior Admin Assistant LaDawna Hobkirk	12	1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996391	Senior Lecturer Jodie Simon	9	0.50	16,000	0.50	16,000	
	997102	Assistant Professor Chase Billingham	9	1.00	51,360	1.00	51,360	
	997148	Fairmount Lecturer Shirlene Small	9	1.00	41,000	1.00	41,000	
	998040	Associate Professor Kathleen Perez	9	1.00	71,280	1.00	71,280	
	998042	Professor Twyla Hill <i>Sabbatical Leave Spring Semester.</i>	9	1.00	74,450	1.00	74,450	
	998051	Associate Professor and Graduate Coordinator Jennifer Pearson	9	1.00	61,074	1.00	61,074	
	998052	Assistant Professor Vacant	9	1.00	31,150	1.00	31,150	
	998075	Associate Professor Lisa Thrane	9	1.00	61,958	1.00	61,958	
	998095	Chairperson and Associate Professor Jodie Hertzog	10	1.00	70,769	1.00	70,769	
Total Unclassified Salaries				8.50	479,041	8.50	479,041	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	339,531	5.00	339,531	
	A2000	GU General Fees Fund		3.50	139,510	3.50	139,510	
Total Unclassified Salaries				8.50	479,041	8.50	479,041	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(15,388)		(15,229)	
	1750	Dependent Health Insurance			15,205		13,916	
	1760	State Leave Pymt Assessment			3,061		3,471	
	1810	KPERS Retirement			3,454		3,343	
	1830	Regents Retirement			38,074		38,074	
	1850	TIAA Disability			4,336		3,827	

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1911		- Medicare			7,129		7,129
1912		- OASDI			30,466		30,466
1950		- Single Group Health Insurance			60,316		55,189
1970		- Workers Compensation			2,402		2,085
1980		- Unemployment Compensation			593		547
Total Students & Fringe Benefits					149,648		142,818
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					106,688		102,042
A2000 - GU General Fees Fund					42,960		40,776
Total Students & Fringe Benefits					149,648		142,818
Total Salaries & Fringe Benefits			9.50		659,328	9.50	652,498
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			6.00		476,858	6.00	472,212
A2000 - GU General Fees Fund			3.50		182,470	3.50	180,286
Total Salaries & Fringe Benefits			9.50		659,328	9.50	652,498
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					7,333		7,333
Total Commodities					6,640		6,640
Total Capital Outlay					12,000		12,000
Total OOE					25,973		25,973
OOE by Fund							
A2000 - GU General Fees Fund					13,633		13,633
D10172 - RU Sociology					12,340		12,340
Total Operating Expenses					25,973		25,973
Total FTE and Expenditures			9.50		685,301	9.50	678,471
Total Budget by Fund							
A0003 - GU State General Fund			6.00		476,858	6.00	472,212
A2000 - GU General Fees Fund			3.50		196,103	3.50	193,919
D10172 - RU Sociology					12,340		12,340
Total FTE and Expenditures			9.50		685,301	9.50	678,471

W.S.U. ANNUAL BUDGET
Modern & Classical Lang & Lit (102064)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999395	Administrative Assistant Beverly Alexander	12	1.00	28,476	1.00	28,476	
	999835	Administrative Specialist Brenda Woodward	12	1.00	33,738	1.00	33,738	
		Total USS Salaries		2.00	62,214	2.00	62,214	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	62,214	2.00	62,214	
		Total USS Salaries		2.00	62,214	2.00	62,214	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997648	Instructor Yumi Foster	9	1.00	37,083	1.00	37,083	
	997845	Assistant Professor Rachel Showstack	9	1.00	51,386	1.00	51,386	
	997899	Fairmount Lecturer/Undergraduate Coordinator MCLL Gail Burkett	9	1.00	41,346	1.00	41,346	
	997952	Associate Professor Eunice Myers	9	1.00	79,000	1.00	79,000	
	998054	Assistant Professor Jose Navarro Serrano	9	1.00	51,386	1.00	51,386	
	998055	Instructor/Language Lab Director/Puebla Program Director Cuitlahuac Chavez \$2,500 of this position is funded from restricted use sources.	9	1.00	36,300	1.00	36,300	
	998058	Associate Professor/Director of Foreign Language Teacher Education Brigitte Roussel	9	1.00	73,897	1.00	73,897	
	998063	Chairperson and Professor Wilson Baldrige	10	1.00	86,056	1.00	86,056	
	998072	Fairmount Lecturer and Spanish Language Director Terilyn Abbott	9	1.00	38,000	1.00	38,000	
	998169	Assistant Professor Francisco Flores-Cuautle	9	1.00	53,942	1.00	53,942	
	998170	Fairmount Lecturer Debbie Wadman	9	1.00	36,549	1.00	36,549	
	998334	Associate Professor Kerry Wilks	9	0.50	30,617	0.50	30,617	
		Total Unclassified Salaries		11.50	615,562	11.50	615,562	

W.S.U. ANNUAL BUDGET
Modern & Classical Lang & Lit (102064)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Unclassified Salaries by Fund							
		A0003 - GU State General Fund		9.43	521,120	9.43	521,120
		A2000 - GU General Fees Fund		2.00	91,942	2.00	91,942
		D10173 - RU Modern & Classical Lang & Lit		0.07	2,500	0.07	2,500
		Total Unclassified Salaries		11.50	615,562	11.50	615,562
STUDENT ASSISTANTS AND FRINGE BENEFITS							
		1690 - Shrinkage			(20,791)		(20,604)
		1750 - Dependent Health Insurance			19,044		19,726
		1760 - State Leave Pymt Assessment			4,073		4,617
		1810 - KPERS Retirement			7,013		6,788
		1830 - Regents Retirement			52,328		52,328
		1850 - TIAA Disability			5,769		5,092
		1911 - Medicare			9,553		9,553
		1912 - OASDI			40,818		40,818
		1950 - Single Group Health Insurance			94,601		86,559
		1970 - Workers Compensation			3,192		2,774
		1980 - Unemployment Compensation			798		730
		Total Students & Fringe Benefits			216,398		208,381
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			184,966		178,475
		A2000 - GU General Fees Fund			30,507		29,023
		D10173 - RU Modern & Classical Lang & Lit			925		883
		Total Students & Fringe Benefits			216,398		208,381
		Total Salaries & Fringe Benefits		13.50	894,174	13.50	886,157
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		11.43	768,300	11.43	761,809
		A2000 - GU General Fees Fund		2.00	122,449	2.00	120,965
		D10173 - RU Modern & Classical Lang & Lit		0.07	3,425	0.07	3,383
		Total Salaries & Fringe Benefits		13.50	894,174	13.50	886,157
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			2,421		2,421
		Total Commodities			13,276		13,276
		Total OOE			15,697		15,697
OOE by Fund							
		A2000 - GU General Fees Fund			14,697		14,697
		D10173 - RU Modern & Classical Lang & Lit			1,000		1,000
		Total Operating Expenses			15,697		15,697
		Total FTE and Expenditures		13.50	909,871	13.50	901,854
Total Budget by Fund							
		A0003 - GU State General Fund		11.43	768,300	11.43	761,809
		A2000 - GU General Fees Fund		2.00	137,146	2.00	135,662
		D10173 - RU Modern & Classical Lang & Lit		0.07	4,425	0.07	4,383
		Total FTE and Expenditures		13.50	909,871	13.50	901,854

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999333	Senior Admin Assistant Crystal Dilbeck	12	1.00	34,612	1.00	34,612	
	999634	Public Service Admin I Kristin Brewer	12	1.00	40,061	1.00	40,061	
		Total USS Salaries		2.00	74,673	2.00	74,673	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	74,673	2.00	74,673	
		Total USS Salaries		2.00	74,673	2.00	74,673	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997681	Professor Andra Bannister	9	1.00	101,000	1.00	101,000	
	997694	Professor and Undergraduate Coordinator Michael Palmiotto	9	1.00	99,541	1.00	99,541	
	997850	Associate Professor Martha Smith	9	1.00	68,026	1.00	68,026	
	997943	Assistant Professor Yumiko Suzuki	9	1.00	53,000	1.00	53,000	
	998046	Director of the School of Community Affairs, Graduate Coordinator, and Professor Michael Birzer	10	1.00	83,601	1.00	83,601	
	998069	Fairmount Lecturer Alison Brown	9	1.00	61,425	1.00	61,425	
	998119	Instructor Jerry Shaw	9	1.00	51,982	1.00	51,982	
	998183	Assistant Professor Sz De Yu	9	1.00	53,050	1.00	53,050	
	998277	Assistant Professor Jodie Beeson	9	1.00	54,300	1.00	54,300	
		Total Unclassified Salaries		9.00	625,925	9.00	625,925	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	450,599	6.00	450,599	
	A2000	GU General Fees Fund		3.00	175,326	3.00	175,326	
		Total Unclassified Salaries		9.00	625,925	9.00	625,925	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(21,062)		(20,949)	
	1750	Dependent Health Insurance			25,392		23,240	
	1760	State Leave Pymt Assessment			4,208		4,769	

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1810		KPERS Retirement			3,901		3,777	
1830		Regents Retirement			52,290		56,614	
1850		TIAA Disability			5,961		5,260	
1911		Medicare			9,797		9,797	
1912		OASDI			41,873		41,873	
1950		Single Group Health Insurance			75,427		69,014	
1970		Workers Compensation			3,298		2,866	
1980		Unemployment Compensation			815		748	
Total Students & Fringe Benefits					201,900		197,009	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					153,051		146,326	
A2000 - GU General Fees Fund					48,849		50,683	
Total Students & Fringe Benefits					201,900		197,009	
Total Salaries & Fringe Benefits					11.00	902,498	11.00	897,607
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund			8.00		678,323	8.00	671,598	
A2000 - GU General Fees Fund			3.00		224,175	3.00	226,009	
Total Salaries & Fringe Benefits			11.00		902,498	11.00	897,607	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					31,825		31,825	
Total Commodities					3,015		3,015	
Total OOE					34,840		34,840	
OOE by Fund								
A2000 - GU General Fees Fund					32,640		32,640	
D10175 - RU School of Community Affairs					2,200		2,200	
Total Operating Expenses					34,840		34,840	
Total FTE and Expenditures					11.00	937,338	11.00	932,447
Total Budget by Fund								
A0003 - GU State General Fund			8.00		678,323	8.00	671,598	
A2000 - GU General Fees Fund			3.00		256,815	3.00	258,649	
D10175 - RU School of Community Affairs					2,200		2,200	
Total FTE and Expenditures			11.00		937,338	11.00	932,447	

W.S.U. ANNUAL BUDGET
Women's Studies & Religion (102069)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999383	Senior Admin Assistant Cathy Doughty	12	1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996389	Senior Lecturer Jodie Simon	9	0.50	16,000	0.50	16,000	
	997756	Associate Professor Doris Chang	9	1.00	60,288	1.00	60,288	
	998090	Associate Professor Deborah Gordon	9			1.00	64,651	
		Professor Chinyere Okafor	9	1.00	71,636			
	998164	Chairperson and Professor Chinyere Okafor	10			1.00	82,095	
		Chairperson and Associate Professor Deborah Gordon	10	1.00	74,334			
	998217	Associate Professor Vacant	9			1.00	72,083	
		Associate Professor Ramona Liera-Schwichtenberg	9	1.00	72,083			
	998508	Professor Stuart Lasine	9	1.00	80,927	1.00	80,927	
	998559	Senior Fairmount Lecturer Rannfrid Thelle	9	0.50	27,500	0.50	27,500	
		<i>\$13,750 of this position is funded from restricted use sources.</i>						
Total Unclassified Salaries				6.00	402,768	6.00	403,544	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				4.25	312,730	3.25	241,423	
A2000 - GU General Fees Fund				1.50	76,288	2.50	148,371	
D10176 - RU Women's Studies and Religion				0.25	13,750			
D10731 - RU Butler Ransom FND Fund						0.25	13,750	
Total Unclassified Salaries				6.00	402,768	6.00	403,544	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(12,562)		(12,197)	
1750 - Dependent Health Insurance					5,683		5,201	
1760 - State Leave Pymt Assessment					2,604		2,957	
1810 - KPERS Retirement					3,454		3,343	

W.S.U. ANNUAL BUDGET
Women's Studies & Religion (102069)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1830		Regents Retirement			33,071		28,177	
1850		TIAA Disability			3,686		3,260	
1911		Medicare			6,193		6,205	
1912		OASDI			26,464		26,512	
1950		Single Group Health Insurance			52,062		41,365	
1970		Workers Compensation			2,042		1,777	
1980		Unemployment Compensation			516		475	
Total Students & Fringe Benefits					123,213		107,075	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			92,450		72,148	
A2000		GU General Fees Fund			26,150		29,972	
D10176		RU Women's Studies and Religion			4,613			
D10731		RU Butler Ransom FND Fund					4,955	
Total Students & Fringe Benefits					123,213		107,075	
Total Salaries & Fringe Benefits					7.00	556,620	7.00	541,258
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund	5.25		435,819	4.25	344,210	
A2000		GU General Fees Fund	1.50		102,438	2.50	178,343	
D10176		RU Women's Studies and Religion	0.25		18,363			
D10731		RU Butler Ransom FND Fund				0.25	18,705	
Total Salaries & Fringe Benefits					7.00	556,620	7.00	541,258
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					7,820		7,820	
Total Commodities					2,074		2,074	
Total OOE					9,894		9,894	
OOE by Fund								
A2000		GU General Fees Fund			6,744		6,744	
D10176		RU Women's Studies and Religion			3,150		3,150	
Total Operating Expenses					9,894		9,894	
Total FTE and Expenditures					7.00	566,514	7.00	551,152
Total Budget by Fund								
A0003		GU State General Fund	5.25		435,819	4.25	344,210	
A2000		GU General Fees Fund	1.50		109,182	2.50	185,087	
D10176		RU Women's Studies and Religion	0.25		21,513		3,150	
D10731		RU Butler Ransom FND Fund				0.25	18,705	
Total FTE and Expenditures					7.00	566,514	7.00	551,152

W.S.U. ANNUAL BUDGET
Anthropology (102070)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999859	Senior Admin Assistant Shannon Reed	12	1.00	29,890	1.00	29,890	
					535		535	
Total USS Salaries				1.00	30,425	1.00	30,425	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	29,890	1.00	29,890	
D10177 - RU Anthropology					535		535	
Total USS Salaries				1.00	30,425	1.00	30,425	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994075	Assistant Professor Vacant	9			1.00	55,938	
		Assistant Professor Lisa Overholtzer	9	1.00	55,938			
	997602	Chairperson and Professor Peer Moore-Jansen	10	1.00	98,935	1.00	98,935	
	997634	Associate Professor Jens Kreinath <i>Sabbatical Leave Fall Semester.</i>	9	1.00	54,913	1.00	54,913	
	997776	Professor Donald Blakeslee	9	1.00	96,238	1.00	96,238	
	997796	Assistant Professor Angela Demovic	9	1.00	51,217	1.00	51,217	
	998251	Associate Professor David Hughes	9	1.00	60,503	1.00	60,503	
	998252	Assistant Professor Sarah Taylor	9	1.00	51,400	1.00	51,400	
Total Unclassified Salaries				7.00	469,144	7.00	469,144	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				5.00	361,806	5.00	361,806	
A2000 - GU General Fees Fund				2.00	107,338	2.00	107,338	
Total Unclassified Salaries				7.00	469,144	7.00	469,144	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					2,550		2,550	
1210 - Student Salaries-WS-WSU Match					2,250		2,250	
1220 - Student Salaries-Workstudy Federal					6,750		6,750	
1690 - Shrinkage					(15,030)		(14,707)	
1750 - Dependent Health Insurance					9,522		11,620	
1760 - State Leave Pymt Assessment					3,073		3,481	
1810 - KPERs Retirement					3,430		3,320	
1830 - Regents Retirement					39,880		35,125	

W.S.U. ANNUAL BUDGET
Anthropology (102070)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1850		TIAA Disability			4,251		3,752
1911		Medicare			7,080		7,085
1912		OASDI			30,260		30,279
1950		Single Group Health Insurance			54,856		43,918
1970		Workers Compensation			2,407		2,090
1980		Unemployment Compensation			590		540
Total Students & Fringe Benefits					151,869		138,053
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					114,956		110,291
A2000 - GU General Fees Fund					29,974		20,824
D10177 - RU Anthropology					116		114
R40041 - Federal Work Study Program					6,823		6,824
Total Students & Fringe Benefits					151,869		138,053
Total Salaries & Fringe Benefits					8.00	651,438	8.00 637,622
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			6.00		506,652	6.00	501,987
A2000 - GU General Fees Fund			2.00		137,312	2.00	128,162
D10177 - RU Anthropology					651		649
R40041 - Federal Work Study Program					6,823		6,824
Total Salaries & Fringe Benefits					8.00	651,438	8.00 637,622
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					9,466		9,466
Total Commodities					4,155		4,155
Total Capital Outlay					2,000		2,000
Total OOE					15,621		15,621
OOE by Fund							
A2000 - GU General Fees Fund					11,086		11,086
D10177 - RU Anthropology					4,535		4,535
Total Operating Expenses					15,621		15,621
Total FTE and Expenditures					8.00	667,059	8.00 653,243
Total Budget by Fund							
A0003 - GU State General Fund			6.00		506,652	6.00	501,987
A2000 - GU General Fees Fund			2.00		148,398	2.00	139,248
D10177 - RU Anthropology					5,186		5,184
R40041 - Federal Work Study Program					6,823		6,824
Total FTE and Expenditures					8.00	667,059	8.00 653,243

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
997172		Assistant Director Melinda Garcia \$18,000 of this position is funded from restricted use sources.	12	1.00	36,000	1.00	36,000	
998210		Director Charles Burdsal	10	0.50	57,537	0.50	57,537	
998420		Associate Director Sandra Ranney \$18,766 of this position is funded from restricted use sources.	12	1.00	51,237	1.00	51,237	
Total Unclassified Salaries					2.50	144,774	2.50	144,774
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	75,537	1.00	75,537	
A2000 - GU General Fees Fund				0.63	32,471	0.63	32,471	
D10178 - RU Social Science Research Lab				0.87	36,766	0.87	36,766	
Total Unclassified Salaries					2.50	144,774	2.50	144,774
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					3,838		3,838	
1690 - Shrinkage					(3,274)		(3,280)	
1750 - Dependent Health Insurance					5,683		5,201	
1760 - State Leave Pyrmt Assessment					894		1,014	
1830 - Regents Retirement					8,024		11,116	
1850 - TIAA Disability					1,233		1,087	
1911 - Medicare					2,051		2,051	
1912 - OASDI					8,762		8,762	
1950 - Single Group Health Insurance					12,317		11,271	
1970 - Workers Compensation					702		609	
1980 - Unemployment Compensation					172		157	
Total Students & Fringe Benefits					40,402		41,826	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					21,095		21,876	
A2000 - GU General Fees Fund					11,144		10,587	
D10178 - RU Social Science Research Lab					8,163		9,363	
Total Students & Fringe Benefits					40,402		41,826	
Total Salaries & Fringe Benefits					2.50	185,176	2.50	186,600
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	96,632	1.00	97,413	
A2000 - GU General Fees Fund				0.63	43,615	0.63	43,058	
D10178 - RU Social Science Research Lab				0.87	44,929	0.87	46,129	
Total Salaries & Fringe Benefits					2.50	185,176	2.50	186,600
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					17,182		17,182	
Total Commodities					20,350		20,350	
Total OOE					37,532		37,532	

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		A2000 - GU General Fees Fund			35,707		35,707	
		D10178 - RU Social Science Research Lab			1,825		1,825	
		Total Operating Expenses			37,532		37,532	
		Total FTE and Expenditures		2.50	222,708	2.50	224,132	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	96,632	1.00	97,413	
		A2000 - GU General Fees Fund		0.63	79,322	0.63	78,765	
		D10178 - RU Social Science Research Lab		0.87	46,754	0.87	47,954	
		Total FTE and Expenditures		2.50	222,708	2.50	224,132	

W.S.U. ANNUAL BUDGET
Liberal Arts Capital Equipment (102074)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					187,429		187,429	
		Total OOE			187,429		187,429	
OOE by Fund								
		A2000 - GU General Fees Fund			187,429		187,429	
		Total Operating Expenses			187,429		187,429	
		Total FTE and Expenditures			187,429		187,429	
Total Budget by Fund								
		A2000 - GU General Fees Fund			187,429		187,429	
		Total FTE and Expenditures			187,429		187,429	

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999665	Senior Admin Assistant Trisha Wenrich	12	1.00	29,890	1.00	29,890	
	999892	Senior Admin Assistant Jill Wolf	12	1.00	29,890	1.00	29,890	
		Total USS Salaries		2.00	59,780	2.00	59,780	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	59,780	2.00	59,780	
		Total USS Salaries		2.00	59,780	2.00	59,780	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997297	Instructor Deah Davis	9	1.00	37,200	1.00	37,200	
	997682	Assistant Professor Natalie Grant	9	1.00	60,978	1.00	60,978	
	997700	Clinical Educator and BSW Program Director Shaunna Millar	9	1.00	41,300	1.00	41,300	
	997864	Fairmount Lecturer Sheryl Chapman	9	1.00	40,000	1.00	40,000	
	997920	Field Practicum Director Deborah Willsie	12	1.00	57,650	1.00	57,650	
	997926	Field Practicum Associate Breann Collins	12	1.00	46,250	1.00	46,250	
	998044	Associate Professor Kyoung Lee	9	1.00	61,900	1.00	61,900	
	998050	Assistant Professor Eveline Kalomo	9	1.00	53,000	1.00	53,000	
	998059	Assistant Professor Lisa Hines	9	1.00	55,266	1.00	55,266	
	998112	Assistant Professor Karen Countryman-Roswurm	12	0.50	45,450	0.50	45,450	
	998177	Assistant Professor Douglas Crews	9	1.00	54,650	1.00	54,650	
	998236	Director of School of Social Work and Professor Brien Bolin <i>Promotion to Professor.</i>	12	1.00	92,508	1.00	100,451	8.6%
	998255	Assistant Professor David Groot	9	1.00	56,000	1.00	56,000	

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998988	Professor and MSW Program Director Fred Besthorn	9	1.00	80,491	1.00	80,491	
Total Unclassified Salaries				13.50	782,643	13.50	790,586	
Unclassified Salaries by Fund								
	A0003	- GU State General Fund		8.50	509,702	8.50	517,645	
	A2000	- GU General Fees Fund		5.00	272,941	5.00	272,941	
Total Unclassified Salaries				13.50	782,643	13.50	790,586	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	- Shrinkage			(25,480)		(25,694)	
	1750	- Dependent Health Insurance			21,553		22,631	
	1760	- State Leave Pymt Assessment			5,060		5,790	
	1810	- KPERS Retirement			13,236		12,812	
	1830	- Regents Retirement			52,226		62,305	
	1850	- TIAA Disability			7,171		6,384	
	1911	- Medicare			11,798		11,913	
	1912	- OASDI			50,427		50,920	
	1950	- Single Group Health Insurance			108,315		99,107	
	1970	- Workers Compensation			3,966		3,476	
	1980	- Unemployment Compensation			983		910	
Total Students & Fringe Benefits					249,255		250,554	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund			177,570		170,460	
	A2000	- GU General Fees Fund			71,685		80,094	
Total Students & Fringe Benefits					249,255		250,554	
Total Salaries & Fringe Benefits				15.50	1,091,678	15.50	1,100,920	
Total Salaries & Fringe Benefits by Fund								
	A0003	- GU State General Fund		10.50	747,052	10.50	747,885	
	A2000	- GU General Fees Fund		5.00	344,626	5.00	353,035	
Total Salaries & Fringe Benefits				15.50	1,091,678	15.50	1,100,920	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				18,349		18,349	
	Total Commodities				2,553		2,553	
Total OOE					20,902		20,902	
OOE by Fund								
	A2000	- GU General Fees Fund			17,702		17,702	
	D10180	- RU School of Social Work			3,200		3,200	
Total Operating Expenses					20,902		20,902	
Total FTE and Expenditures				15.50	1,112,580	15.50	1,121,822	
Total Budget by Fund								
	A0003	- GU State General Fund		10.50	747,052	10.50	747,885	
	A2000	- GU General Fees Fund		5.00	362,328	5.00	370,737	
	D10180	- RU School of Social Work			3,200		3,200	
Total FTE and Expenditures				15.50	1,112,580	15.50	1,121,822	

W.S.U. ANNUAL BUDGET
English Writing Laboratory (102084)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					6,000		6,000	
Total Unclassified Salaries					6,000		6,000	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					6,000		6,000	
Total Unclassified Salaries					6,000		6,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					10,235		10,235	
1690 - Shrinkage					(385)		(385)	
1760 - State Leave Pymt Assessment					98		111	
1911 - Medicare					87		87	
1912 - OASDI					372		372	
1970 - Workers Compensation					78		67	
1980 - Unemployment Compensation					8		7	
Total Students & Fringe Benefits					10,493		10,494	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					10,493		10,494	
Total Students & Fringe Benefits					10,493		10,494	
Total Salaries & Fringe Benefits					16,493		16,494	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					16,493		16,494	
Total Salaries & Fringe Benefits					16,493		16,494	
Total FTE and Expenditures					16,493		16,494	
Total Budget by Fund								
A0003 - GU State General Fund					16,493		16,494	
Total FTE and Expenditures					16,493		16,494	

W.S.U. ANNUAL BUDGET
Language Laboratory (102085)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					15,000	15,000	
1690 - Shrinkage					(346)	(346)	
1760 - State Leave Pymt Assessment					90	102	
1970 - Workers Compensation					71	62	
Total Students & Fringe Benefits					14,815	14,818	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					14,815	14,818	
Total Students & Fringe Benefits					14,815	14,818	
Total Salaries & Fringe Benefits					14,815	14,818	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund					14,815	14,818	
Total Salaries & Fringe Benefits					14,815	14,818	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					3,415	3,415	
Total OOE					3,415	3,415	
OOE by Fund							
A2000 - GU General Fees Fund					3,415	3,415	
Total Operating Expenses					3,415	3,415	
Total FTE and Expenditures					18,230	18,233	
Total Budget by Fund							
A0003 - GU State General Fund					14,815	14,818	
A2000 - GU General Fees Fund					3,415	3,415	
Total FTE and Expenditures					18,230	18,233	

W.S.U. ANNUAL BUDGET
Mathematics Laboratory (102086)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					16,960		16,960	
1690 - Shrinkage					(391)		(391)	
1760 - State Leave Pymt Assessment					102		116	
1970 - Workers Compensation					80		70	
		Total Students & Fringe Benefits			16,751		16,755	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			16,751		16,755	
		Total Students & Fringe Benefits			16,751		16,755	
Total Salaries & Fringe Benefits								
					16,751		16,755	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund			16,751		16,755	
		Total Salaries & Fringe Benefits			16,751		16,755	
Total FTE and Expenditures								
					16,751		16,755	
Total Budget by Fund								
		A0003 - GU State General Fund			16,751		16,755	
		Total FTE and Expenditures			16,751		16,755	

W.S.U. ANNUAL BUDGET
Liberal Arts Contingency (102087)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997758	Associate Professor Vacant	9	1.00	46,973	1.00	46,973	
	997944	Associate Professor Vacant	9	1.00	3,213			
	998022	Director of Technology and Academic Advisor Vacant	12	1.00	66,696	1.00	66,696	
	998176	Assistant Professor Vacant	9	1.00	50,000	1.00	50,000	
	998213	Professor Vacant	9	1.00	42,668	1.00	54,624	
	998238	Professor Vacant	9	1.00	71,070	1.00	71,070	
	998320	Assistant Professor Vacant	9	1.00	40,877	1.00	40,877	
		Total Unclassified Salaries		7.00	321,497	6.00	330,240	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.00	66,696			
	A2000 - GU General Fees Fund			6.00	254,801	6.00	330,240	
		Total Unclassified Salaries		7.00	321,497	6.00	330,240	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(8,045)		(8,256)	
	1760 - State Leave Pyrmt Assessment				1,933		2,248	
	1850 - TIAA Disability				2,736		2,480	
	1911 - Medicare				4,665		4,792	
	1912 - OASDI				19,937		20,478	
	1970 - Workers Compensation				1,515		1,349	
	1980 - Unemployment Compensation				390		366	
		Total Students & Fringe Benefits			23,131		23,457	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				4,798			
	A2000 - GU General Fees Fund				18,333		23,457	
		Total Students & Fringe Benefits			23,131		23,457	
		Total Salaries & Fringe Benefits		7.00	344,628	6.00	353,697	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			1.00	71,494			
	A2000 - GU General Fees Fund			6.00	273,134	6.00	353,697	
		Total Salaries & Fringe Benefits		7.00	344,628	6.00	353,697	
		Total FTE and Expenditures		7.00	344,628	6.00	353,697	
Total Budget by Fund								
	A0003 - GU State General Fund			1.00	71,494			
	A2000 - GU General Fees Fund			6.00	273,134	6.00	353,697	

W.S.U. ANNUAL BUDGET
Liberal Arts Contingency (102087)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				7.00	344,628	6.00	353,697	

W.S.U. ANNUAL BUDGET
Hugo Wall School of Public Affairs (102140)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997340	Student Services and Social Media Coordinator Vacant	12	1.00	41,900	1.00	41,900	
	997693	Professor Mark Glaser	9	0.75	81,850	0.75	81,850	
	998100	Professor and Program Coordinator Samuel Yeager	9	0.75	73,525	0.75	73,525	
	998101	Regents Distinguished Professor Kenneth Kriz	9	0.75	96,000	0.75	96,000	
	998229	Associate Professor Arwiphawee Srithongrung	9	0.75	53,775	0.75	53,775	
	998257	Director of Operations Deanna Carrithers	12	0.54	31,407	0.54	31,407	
	998267	Associate Professor Melissa Walker	9	0.75	57,050	0.75	57,050	
	998441	Director of the Hugo Wall School and Associate Professor Nancy Snyder	12	0.75	85,309	0.75	85,309	
	998475	Professor Vacant	9	0.37	38,421	0.37	38,421	
	1110 - Uncl-Salaries-Seasonal and Temp				30,000		30,000	
	1130 - Grad Assistants-Research				56,000		56,000	
	Total Unclassified Salaries			6.41	645,237	6.41	645,237	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.79	240,557	2.79	240,557	
	A2000 - GU General Fees Fund			3.62	318,680	3.62	318,680	
	D10186 - RU Hugo Wall Sch of Public Affairs				86,000		86,000	
	Total Unclassified Salaries			6.41	645,237	6.41	645,237	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(15,899)		(16,067)	
	1750 - Dependent Health Insurance				5,018		16,072	
	1760 - State Leave Pymt Assessment				3,876		4,391	
	1830 - Regents Retirement				40,711		40,711	
	1850 - TIAA Disability				4,757		4,198	
	1911 - Medicare				9,316		9,316	
	1912 - OASDI				39,819		39,819	
	1950 - Single Group Health Insurance				38,220		34,979	
	1970 - Workers Compensation				3,037		2,637	
	1980 - Unemployment Compensation				777		711	
	Total Students & Fringe Benefits				129,632		136,767	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				61,005		65,502	
	A2000 - GU General Fees Fund				61,023		63,654	
	D10186 - RU Hugo Wall Sch of Public Affairs				7,604		7,611	

W.S.U. ANNUAL BUDGET
Hugo Wall School of Public Affairs (102140)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					129,632		136,767	
Total Salaries & Fringe Benefits				6.41	774,869	6.41	782,004	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		2.79	301,562	2.79	306,059	
		A2000 - GU General Fees Fund		3.62	379,703	3.62	382,334	
		D10186 - RU Hugo Wall Sch of Public Affairs			93,604		93,611	
Total Salaries & Fringe Benefits				6.41	774,869	6.41	782,004	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,689		10,689	
Total Commodities					6,167		6,167	
Total OOE					16,856		16,856	
OOE by Fund								
		A2000 - GU General Fees Fund			16,856		16,856	
Total Operating Expenses					16,856		16,856	
Total FTE and Expenditures				6.41	791,725	6.41	798,860	
Total Budget by Fund								
		A0003 - GU State General Fund		2.79	301,562	2.79	306,059	
		A2000 - GU General Fees Fund		3.62	396,559	3.62	399,190	
		D10186 - RU Hugo Wall Sch of Public Affairs			93,604		93,611	
Total FTE and Expenditures				6.41	791,725	6.41	798,860	

W.S.U. ANNUAL BUDGET
Liberal Arts & Sciences Lecturers (102185)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					991,315		991,315	
Total Unclassified Salaries					991,315		991,315	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					991,315		991,315	
Total Unclassified Salaries					991,315		991,315	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(24,601)		(24,602)	
1760 - State Leave Pyrmt Assessment					5,948		6,741	
1911 - Medicare					14,375		14,375	
1912 - OASDI					61,462		61,462	
1970 - Workers Compensation					4,660		4,045	
1980 - Unemployment Compensation					1,190		1,091	
Total Students & Fringe Benefits					63,034		63,112	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					63,034		63,112	
Total Students & Fringe Benefits					63,034		63,112	
Total Salaries & Fringe Benefits					1,054,349		1,054,427	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					1,054,349		1,054,427	
Total Salaries & Fringe Benefits					1,054,349		1,054,427	
Total FTE and Expenditures					1,054,349		1,054,427	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,054,349		1,054,427	
Total FTE and Expenditures					1,054,349		1,054,427	

W.S.U. ANNUAL BUDGET
LAS-Out of State Travel (102327)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					46,109		46,109	
Total OOE					46,109		46,109	
OOE by Fund								
A2000 - GU General Fees Fund					46,109		46,109	
Total Operating Expenses					46,109		46,109	
Total FTE and Expenditures					46,109		46,109	
Total Budget by Fund								
A2000 - GU General Fees Fund					46,109		46,109	
Total FTE and Expenditures					46,109		46,109	

W.S.U. ANNUAL BUDGET
Regents Dist Prof-Out of State Trav (102332)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,538		1,538	
Total OOE					1,538		1,538	
OOE by Fund								
A2000 - GU General Fees Fund					1,538		1,538	
Total Operating Expenses					1,538		1,538	
Total FTE and Expenditures					1,538		1,538	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,538		1,538	
Total FTE and Expenditures					1,538		1,538	

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999806	Senior Admin Assistant Cassandra Zeiner	12	1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	29,162	
Total USS Salaries				1.00	29,162	1.00	29,162	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994158	ESL Specialist Jean Collins	9	1.00	34,180	1.00	34,180	
	994492	ESL Specialist Aimee Leisy	9	1.00	33,590	1.00	33,590	
	998003	ESL Specialist Marsha Webb	9	1.00	33,240	1.00	33,240	
	998047	ESL Specialist Barbara Mazza Silhan	9	1.00	34,795	1.00	34,795	
	998165	ESL Specialist Vacant	9	0.50	16,700	0.50	16,700	
	998234	ESL Specialist Sherry Ashworth	9	1.00	38,795	1.00	38,795	
	998242	Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	39,975	1.00	39,975	
	998276	Director of the Intensive English Language Center Sally Jones	12	1.00	58,907	1.00	58,907	
	998534	ESL Specialist Vacant	9	0.50	16,637	0.50	16,637	
1110 - Uncl-Salaries-Seasonal and Temp					45,131		45,131	
Total Unclassified Salaries				8.00	351,950	8.00	351,950	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		6.00	284,433	6.00	284,433	
	A2000	GU General Fees Fund		2.00	67,517	2.00	67,517	
Total Unclassified Salaries				8.00	351,950	8.00	351,950	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(11,722)	(11,574)
1750 - Dependent Health Insurance	15,870	14,525
1760 - State Leave Pymt Assessment	2,291	2,597
1810 - KPERS Retirement	3,287	3,182
1830 - Regents Retirement	23,250	23,250
1850 - TIAA Disability	2,859	2,523

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1911		Medicare			5,329		5,329
1912		OASDI			22,758		22,758
1950		Single Group Health Insurance			54,856		50,192
1970		Workers Compensation			1,797		1,561
1980		Unemployment Compensation			446		409
Total Students & Fringe Benefits					121,021		114,752
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					106,678		101,039
A2000 - GU General Fees Fund					14,343		13,713
Total Students & Fringe Benefits					121,021		114,752
Total Salaries & Fringe Benefits			9.00		502,133	9.00	495,864
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			7.00		420,273	7.00	414,634
A2000 - GU General Fees Fund			2.00		81,860	2.00	81,230
Total Salaries & Fringe Benefits			9.00		502,133	9.00	495,864
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					5,840		5,840
Total Commodities					3,010		3,010
Total Capital Outlay					650		650
Total OOE					9,500		9,500
OOE by Fund							
A2000 - GU General Fees Fund					8,000		8,000
D10198 - RU Intensive English Language Ctr					1,500		1,500
Total Operating Expenses					9,500		9,500
Total FTE and Expenditures			9.00		511,633	9.00	505,364
Total Budget by Fund							
A0003 - GU State General Fund			7.00		420,273	7.00	414,634
A2000 - GU General Fees Fund			2.00		89,860	2.00	89,230
D10198 - RU Intensive English Language Ctr					1,500		1,500
Total FTE and Expenditures			9.00		511,633	9.00	505,364

**Wichita State University
Fiscal Year 2016 Annual Operating Budget**

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

College of Liberal Arts and Sciences Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$975,512	\$26,458	\$0	\$0	\$535	\$0	\$1,002,505	4.02%
Unclassified Salaries	7,327,277	9,287,834	0	310,113	0	0	16,925,224	67.78%
Graduate Assistants	0	1,465,951	0	56,000	0	0	1,521,951	6.10%
Student Salaries	88,531	0	0	0	0	6,750	95,281	0.38%
Fringe Benefits	2,544,058	2,460,086	0	79,089	74	0	5,083,307	20.36%
Shrinkage	(249,400)	(301,949)	0	0	0	0	(551,349)	-2.21%
Subtotal Salaries and Fringe Benefits	\$10,685,978	\$12,938,380	\$0	\$445,737	\$6,824	\$0	\$24,076,919	96.43%
Other Operating Expenditures	\$0	\$802,201	\$0	\$89,700	\$0	\$0	\$891,901	3.57%
Total College of Liberal Arts and Sciences	\$10,685,978	\$13,740,581	\$0	\$535,437	\$6,824	\$0	\$24,968,820	100.00%

College of Liberal Arts and Sciences 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		
Liberal Arts & Sciences Graduate Assistants	0.00	1,559,279	6.38%	0	0.00%	1,559,279	6.24%		
Biological Sciences	19.50	1,680,243	6.88%	28,828	5.32%	1,709,071	6.84%		
Chemistry	16.00	1,620,878	6.64%	23,200	4.28%	1,644,078	6.58%		
English	17.00	1,362,248	5.58%	22,678	4.18%	1,384,926	5.55%		
Geology	6.00	589,338	2.41%	300	0.06%	589,638	2.36%		
Elliott School of Communication	18.00	1,349,228	5.52%	171,325	31.59%	1,520,553	6.09%		
History	13.00	1,068,058	4.37%	18,879	3.48%	1,086,937	4.35%		
Mathematics and Statistics	46.00	4,002,340	16.37%	23,767	4.38%	4,026,107	16.14%		

Wichita State University
Fiscal Year 2016 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	0.12%	5,500	1.01%	34,112	0.14%
Political Science	7.00	572,462	2.34%	0	0.00%	572,462	2.29%
Psychology	16.75	1,620,155	6.63%	44,833	8.27%	1,664,988	6.67%
Philosophy	13.75	1,110,742	4.55%	3,900	0.72%	1,114,642	4.46%
Sociology	9.50	666,131	2.73%	12,340	2.28%	678,471	2.72%
Modern & Classical Languages & Literatures	13.50	897,471	3.67%	4,383	0.81%	901,854	3.61%
School of Community Affairs	11.00	930,247	3.81%	2,200	0.41%	932,447	3.73%
Women's Studies and Religion	7.00	529,297	2.17%	21,855	4.03%	551,152	2.21%
Anthropology	8.00	641,235	2.63%	12,008	2.21%	653,243	2.62%
Social Science Research Laboratory	2.50	176,178	0.72%	47,954	8.84%	224,132	0.90%
Liberal Arts Capital Equipment	0.00	187,429	0.77%	0	0.00%	187,429	0.75%
School of Social Work	15.50	1,118,622	4.58%	3,200	0.59%	1,121,822	4.49%
English Writing Laboratory	0.00	16,494	0.07%	0	0.00%	16,494	0.07%
Language Laboratory	0.00	18,233	0.07%	0	0.00%	18,233	0.07%
Mathematics Laboratory	0.00	16,755	0.07%	0	0.00%	16,755	0.07%
Liberal Arts and Sciences Contingency	6.00	353,697	1.45%	0	0.00%	353,697	1.42%
Hugo Wall School of Urban & Public Affairs	6.41	705,249	2.89%	93,611	17.26%	798,860	3.20%
Liberal Arts and Sciences Lecturers	0.00	1,054,427	4.32%	0	0.00%	1,054,427	4.22%
Liberal Arts and Sciences Out-of-State Travel	0.00	46,109	0.19%	0	0.00%	46,109	0.18%
HWS-Regents Dist. Prof.-Out-of State Travel	0.00	1,538	0.01%	0	0.00%	1,538	0.01%
Intensive English Language Center	9.00	503,864	2.06%	1,500	0.28%	505,364	2.02%
Total College of Liberal Arts and Sciences Instruction Budget	261.41	\$24,426,559	100.00%	\$542,261	100.00%	\$24,968,820	100.00%

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

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

Career Development
Cooperative Education Program - Services
Cooperative Education Out-of-State Travel
WSU West
WSU South
Office of Adult Learning
Online Education

W.S.U. ANNUAL BUDGET
Faculty of Distinction Match Fund (101519)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					14,401		14,401	
		Total OOE			14,401		14,401	
OOE by Fund								
		R10620 - Faculty of Distinction Match Fund			14,401		14,401	
		Total Operating Expenses			14,401		14,401	
		Total FTE and Expenditures			14,401		14,401	
Total Budget by Fund								
		R10620 - Faculty of Distinction Match Fund			14,401		14,401	
		Total FTE and Expenditures			14,401		14,401	

W.S.U. ANNUAL BUDGET
Graduate Assistants - Instruction (101990)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					202,980		202,980	
Total Unclassified Salaries					202,980		202,980	
Unclassified Salaries by Fund								
D10105 - RU Graduate Assistants-Instruction					202,980		202,980	
Total Unclassified Salaries					202,980		202,980	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					1,218		1,381	
1911 - Medicare					2,944		2,944	
1912 - OASDI					12,585		12,585	
1970 - Workers Compensation					955		829	
1980 - Unemployment Compensation					244		224	
Total Students & Fringe Benefits					17,946		17,963	
Student and Fringe Benefits by Fund								
D10105 - RU Graduate Assistants-Instruction					17,946		17,963	
Total Students & Fringe Benefits					17,946		17,963	
Total Salaries & Fringe Benefits					220,926		220,943	
Total Salaries & Fringe Benefits by Fund								
D10105 - RU Graduate Assistants-Instruction					220,926		220,943	
Total Salaries & Fringe Benefits					220,926		220,943	
Total FTE and Expenditures					220,926		220,943	
Total Budget by Fund								
D10105 - RU Graduate Assistants-Instruction					220,926		220,943	
Total FTE and Expenditures					220,926		220,943	

W.S.U. ANNUAL BUDGET
Supplemental Instruction (102071)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1140 - Grad Assistants-Other								
					27,584		27,584	
Total Unclassified Salaries					27,584		27,584	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					12,584		12,584	
A2000 - GU General Fees Fund					15,000		15,000	
Total Unclassified Salaries					27,584		27,584	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					36,926		36,926	
1690 - Shrinkage					(1,537)		(1,538)	
1760 - State Leave Pymt Assessment					388		440	
1911 - Medicare					401		401	
1912 - OASDI					1,711		1,711	
1970 - Workers Compensation					305		265	
1980 - Unemployment Compensation					34		31	
Total Students & Fringe Benefits					38,228		38,236	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					803		803	
A2000 - GU General Fees Fund					37,425		37,433	
Total Students & Fringe Benefits					38,228		38,236	
Total Salaries & Fringe Benefits					65,812		65,820	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					13,387		13,387	
A2000 - GU General Fees Fund					52,425		52,433	
Total Salaries & Fringe Benefits					65,812		65,820	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,789		2,789	
Total Commodities					550		550	
Total OOE					3,339		3,339	
OOE by Fund								
A2000 - GU General Fees Fund					3,339		3,339	
Total Operating Expenses					3,339		3,339	
Total FTE and Expenditures					69,151		69,159	
Total Budget by Fund								
A0003 - GU State General Fund					13,387		13,387	
A2000 - GU General Fees Fund					55,764		55,772	
Total FTE and Expenditures					69,151		69,159	

W.S.U. ANNUAL BUDGET
Academic Affairs Contingency (102082)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998133	Instructor Vacant	9	1.00	67,959	1.00	32,647	
	998522	Professor and Neff Family Fellow in Business Vacant	9	1.00	114,282	1.00	57,141	
1110 - Uncl-Salaries-Seasonal and Temp						283,330		226,688
Total Unclassified Salaries					2.00	465,571	2.00	316,476
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					2.00	465,571	2.00	316,476
Total Unclassified Salaries					2.00	465,571	2.00	316,476
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(11,591)		(7,870)
1760 - State Leave Pyrmt Assessment						2,794		2,153
1850 - TIAA Disability						1,550		674
1911 - Medicare						6,753		4,590
1912 - OASDI						28,867		19,623
1970 - Workers Compensation						2,190		1,293
1980 - Unemployment Compensation						560		349
Total Students & Fringe Benefits						31,123		20,812
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund						31,123		20,812
Total Students & Fringe Benefits						31,123		20,812
Total Salaries & Fringe Benefits					2.00	496,694	2.00	337,288
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					2.00	496,694	2.00	337,288
Total Salaries & Fringe Benefits					2.00	496,694	2.00	337,288
Total FTE and Expenditures					2.00	496,694	2.00	337,288
Total Budget by Fund								
A2000 - GU General Fees Fund					2.00	496,694	2.00	337,288
Total FTE and Expenditures					2.00	496,694	2.00	337,288

W.S.U. ANNUAL BUDGET
Mission Related Enhancements (102126)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							275,041	
		Total OOE					275,041	
OOE by Fund								
		A2000 - GU General Fees Fund					275,041	
		Total Operating Expenses					275,041	
		Total FTE and Expenditures					275,041	
Total Budget by Fund								
		A2000 - GU General Fees Fund					275,041	
		Total FTE and Expenditures					275,041	

W.S.U. ANNUAL BUDGET
Honors College Dean's Office (102129)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998116	Dean of the Honors College and Associate Professor Kimberly Engber	12	1.00	123,300	1.00	123,300	
	998184	Honors Advisor and Undergraduate Research Grants Program Assistant Stephanie Rogers	12	1.00	29,500	1.00	29,500	
	998524	Assistant to the Dean Vanessa Stupay	12	1.00	40,000	1.00	40,000	
					40,046		40,046	
Total Unclassified Salaries					3.00 232,846		3.00 232,846	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					40,046		40,046	
A2000 - GU General Fees Fund				3.00	192,800	3.00	192,800	
Total Unclassified Salaries					3.00 232,846		3.00 232,846	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					4,524		4,524	
1690 - Shrinkage					(6,518)		(6,681)	
1750 - Dependent Health Insurance							2,905	
1760 - State Leave Pyrmt Assessment					1,426		1,616	
1830 - Regents Retirement					5,978		11,944	
1850 - TIAA Disability					1,640		1,447	
1911 - Medicare					3,361		3,361	
1912 - OASDI					13,995		14,246	
1950 - Single Group Health Insurance					20,571		18,822	
1970 - Workers Compensation					1,118		972	
1980 - Unemployment Compensation					281		258	
Total Students & Fringe Benefits					46,376		53,414	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					7,018		7,021	
A2000 - GU General Fees Fund					39,358		46,393	
Total Students & Fringe Benefits					46,376		53,414	
Total Salaries & Fringe Benefits					3.00 279,222		3.00 286,260	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					47,064		47,067	
A2000 - GU General Fees Fund				3.00	232,158	3.00	239,193	
Total Salaries & Fringe Benefits					3.00 279,222		3.00 286,260	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					18,885		18,285	
Total Commodities					2,000		2,600	
Total OOE					20,885		20,885	
OOE by Fund								
A2000 - GU General Fees Fund					20,885		20,885	
Total Operating Expenses					20,885		20,885	
Total FTE and Expenditures					3.00 300,107		3.00 307,145	

W.S.U. ANNUAL BUDGET
Honors College Dean's Office (102129)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund			47,064		47,067	
		A2000 - GU General Fees Fund		3.00	253,043		260,078	
		Total FTE and Expenditures		3.00	300,107		307,145	

W.S.U. ANNUAL BUDGET
Academic Affairs Instruction (102130)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			57,208		57,208	
		Total Commodities			2,861		2,861	
		Total Capital Outlay			20,789		20,789	
		Total OOE			80,858		80,858	
OOE by Fund								
		A2000 - GU General Fees Fund			80,858		80,858	
		Total Operating Expenses			80,858		80,858	
		Total FTE and Expenditures			80,858		80,858	
Total Budget by Fund								
		A2000 - GU General Fees Fund			80,858		80,858	
		Total FTE and Expenditures			80,858		80,858	

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999153	Administrative Assistant Vacant	12	0.50	13,229	0.50	13,229	
	999918	Senior Admin Assistant Vacant	12	1.00	29,162	1.00	29,162	
		Total USS Salaries		1.50	42,391	1.50	42,391	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162			
	A2000	GU General Fees Fund		0.50	13,229	1.50	42,391	
		Total USS Salaries		1.50	42,391	1.50	42,391	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994454	Employer Relations Event Manager Lori Godderz	12	1.00	40,000	1.00	40,000	
	996939	Marketing Assistant/Events Coordinator Kelci Engle \$22,662 of this position is funded from restricted use sources.	12	1.00	34,484	1.00	34,484	
	997021	Assistant Director - Employer Relations Brian Austin \$12,500 of this position is funded from restricted use sources.	12	1.00	46,000	1.00	46,000	
	997587	Coordinator Vacant	12	1.00	38,000	1.00	38,000	
	997642	Career Development Specialist Kelley Mattivi	12	1.00	39,371	1.00	39,371	
	997647	Assistant Director - Marketing and Strategic Communications Kimberly Kufahl	12	0.60	30,950	0.60	30,950	
	997650	Career Development Specialist Cathy Razook-Ellsworth	12	1.00	58,241	1.00	58,241	
	997652	Executive Director of Career Development Connie Dietz	12	1.00	93,944	1.00	93,944	
	997665	Career Counselor Valerie Perkins	12	0.75	27,500	0.75	27,500	
	998370	Career Development Specialist Robert Barenberg	12	1.00	37,638	1.00	37,638	
	998510	Director-Student Academic Programs and Services Sara Muzzy	12	1.00	68,530	1.00	68,530	

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998543	Director-Strategic Campus Partnerships and Educational Programs Jill Pletcher	12	1.00	70,426	1.00	70,426	
	998699	Assistant to the Executive Director Darchel Loggins	12	1.00	37,377	1.00	37,377	
	998701	Employer Relations Employment Manager Megan Dugger	12	1.00	34,484	1.00	34,484	
	998706	Assistant Director - Assessment and Technology Vacant	12			1.00	40,061	
1110 - Uncl-Salaries-Seasonal and Temp						24,802		24,802
1140 - Grad Assistants-Other						10,474		11,276
Total Unclassified Salaries					13.35	692,221	14.35	733,084
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			10.35	573,737	10.35	574,539	
	A2000 - GU General Fees Fund			2.07	83,322	3.07	123,383	
	D10017 - RU Career Development					0.66	22,662	
	D10304 - RU Career Services			0.66	22,662			
	R40041 - Federal Work Study Program			0.27	12,500	0.27	12,500	
Total Unclassified Salaries					13.35	692,221	14.35	733,084
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				5,628		10,934	
	1210 - Student Salaries-WS-WSU Match				2,644		7,121	
	1220 - Student Salaries-Workstudy Federal				7,932		21,363	
	1221 - Student Salaries-WS-JLD/Am Rds 100%						5,000	
	1690 - Shrinkage				(20,773)		(22,142)	
	1750 - Dependent Health Insurance				18,379		22,631	
	1760 - State Leave Pymt Assessment				4,511		5,551	
	1810 - KPERS Retirement				4,508		4,364	
	1830 - Regents Retirement				38,021		47,107	
	1850 - TIAA Disability				5,952		5,554	
	1911 - Medicare				10,465		11,058	
	1912 - OASDI				44,723		47,257	
	1950 - Single Group Health Insurance				86,347		79,008	
	1970 - Workers Compensation				3,541		3,337	
	1980 - Unemployment Compensation				873		849	
Total Students & Fringe Benefits						212,751		248,992
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				171,840		185,304	
	A2000 - GU General Fees Fund				18,621		23,029	
	D10017 - RU Career Development						10,109	
	D10304 - RU Career Services				10,149			
	R40041 - Federal Work Study Program				12,141		30,550	
Total Students & Fringe Benefits						212,751		248,992
Total Salaries & Fringe Benefits					14.85	947,363	15.85	1,024,467
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			11.35	774,739	10.35	759,843	
	A2000 - GU General Fees Fund			2.57	115,172	4.57	188,803	
	D10017 - RU Career Development					0.66	32,771	
	D10304 - RU Career Services			0.66	32,811			

W.S.U. ANNUAL BUDGET
Career Development (102139)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		R40041 - Federal Work Study Program		0.27	24,641	0.27	43,050	
		Total Salaries & Fringe Benefits		14.85	947,363	15.85	1,024,467	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			23,718		43,742	
		Total Commodities			3,350		3,350	
		Total OOE			27,068		47,092	
OOE by Fund								
		A2000 - GU General Fees Fund			27,068		47,092	
		Total Operating Expenses			27,068		47,092	
Total FTE and Expenditures				14.85	974,431	15.85	1,071,559	
Total Budget by Fund								
		A0003 - GU State General Fund		11.35	774,739	10.35	759,843	
		A2000 - GU General Fees Fund		2.57	142,240	4.57	235,895	
		D10017 - RU Career Development				0.66	32,771	
		D10304 - RU Career Services		0.66	32,811			
		R40041 - Federal Work Study Program		0.27	24,641	0.27	43,050	
Total FTE and Expenditures				14.85	974,431	15.85	1,071,559	

W.S.U. ANNUAL BUDGET
Coop Ed Program - Services (102143)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,000		9,000	
Total Commodities					6,000		6,000	
Total OOE					15,000		15,000	
OOE by Fund								
A2000 - GU General Fees Fund					6,000		6,000	
D10018 - RU Coop Program - Services					9,000		9,000	
Total Operating Expenses					15,000		15,000	
Total FTE and Expenditures					15,000		15,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					6,000		6,000	
D10018 - RU Coop Program - Services					9,000		9,000	
Total FTE and Expenditures					15,000		15,000	

W.S.U. ANNUAL BUDGET
Cooperative Ed-Out of State Travel (102334)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,307		2,307	
Total OOE					2,307		2,307	
OOE by Fund								
A2000 - GU General Fees Fund					2,307		2,307	
Total Operating Expenses					2,307		2,307	
Total FTE and Expenditures					2,307		2,307	
Total Budget by Fund								
A2000 - GU General Fees Fund					2,307		2,307	
Total FTE and Expenditures					2,307		2,307	

W.S.U. ANNUAL BUDGET
WSU West (102602)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999351	Senior Admin Assistant Vacant	12			1.00	29,162	
	999578	Administrative Officer Kim Maxton	12			1.00	35,485	
		Senior Admin Assistant Kim Maxton	12	1.00	29,162			
1020 - USS Salaries-Overtime					120		120	
1030 - USS Salaries-Stand-by Pay					624		624	
Total USS Salaries					29,906	2.00	65,391	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	29,906	1.00	36,229	
A2000 - GU General Fees Fund						1.00	29,162	
Total USS Salaries				1.00	29,906	2.00	65,391	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994143	WSU West Director Augustine Iacopelli	12	1.00	46,607	1.00	51,607	10.7%
1110 - Uncl-Salaries-Seasonal and Temp					350,000		350,000	
Total Unclassified Salaries				1.00	396,607	1.00	401,607	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				1.00	396,607	1.00	401,607	
Total Unclassified Salaries				1.00	396,607	1.00	401,607	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					30,156		18,156	
1690 - Shrinkage					(11,839)		(12,565)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					2,741		3,302	
1810 - KPERs Retirement					3,301		3,886	
1830 - Regents Retirement					3,962		4,387	
1850 - TIAA Disability					653		880	
1911 - Medicare					6,118		6,705	
1912 - OASDI					26,150		28,661	
1950 - Single Group Health Insurance					13,714		12,548	
1970 - Workers Compensation					2,149		1,982	
1980 - Unemployment Compensation					508		511	
Total Students & Fringe Benefits					80,787		71,358	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					41,844		30,421	
A2000 - GU General Fees Fund					38,943		40,937	
Total Students & Fringe Benefits					80,787		71,358	
Total Salaries & Fringe Benefits				2.00	507,300	3.00	538,356	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	71,750	1.00	66,650	
A2000 - GU General Fees Fund				1.00	435,550	2.00	471,706	

W.S.U. ANNUAL BUDGET
WSU West (102602)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				2.00	507,300	3.00	538,356	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					16,324		15,891	
Total Commodities					6,649		7,082	
Total OOE					22,973		22,973	
OOE by Fund								
A2000 - GU General Fees Fund					22,973		22,973	
Total Operating Expenses					22,973		22,973	
Total FTE and Expenditures				2.00	530,273	3.00	561,329	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	71,750	1.00	66,650	
A2000 - GU General Fees Fund				1.00	458,523	2.00	494,679	
Total FTE and Expenditures				2.00	530,273	3.00	561,329	

W.S.U. ANNUAL BUDGET
WSU South (102607)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	998984	Administrative Officer Danielle Gabor	12			1.00	35,485	
		Senior Admin Assistant Danielle Gabor	12	1.00	29,162			
		Total USS Salaries		1.00	29,162	1.00	35,485	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,162	1.00	35,485	
		Total USS Salaries		1.00	29,162	1.00	35,485	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994100	WSU South Director Michael Yeung	12	1.00	44,677	1.00	49,677	11.2%
1110 - Uncl-Salaries-Seasonal and Temp								
					141,889		153,589	
		Total Unclassified Salaries		1.00	186,566	1.00	203,266	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	186,566	1.00	203,266	
		Total Unclassified Salaries		1.00	186,566	1.00	203,266	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular					12,000	
	1690	Shrinkage			(5,986)		(6,819)	
	1750	Dependent Health Insurance			6,348		5,810	
	1760	State Leave Pymt Assessment			1,296		1,707	
	1810	KPERS Retirement			3,287		3,872	
	1830	Regents Retirement			3,798		4,223	
	1850	TIAA Disability			628		640	
	1911	Medicare			3,110		3,444	
	1912	OASDI			13,292		14,719	
	1950	Single Group Health Insurance			13,714		12,548	
	1970	Workers Compensation			1,015		1,024	
	1980	Unemployment Compensation			259		262	
		Total Students & Fringe Benefits			40,761		53,430	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			15,041		27,057	
	A2000	GU General Fees Fund			25,720		26,373	
		Total Students & Fringe Benefits			40,761		53,430	
		Total Salaries & Fringe Benefits		2.00	256,489	2.00	292,181	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	44,203	1.00	62,542	
	A2000	GU General Fees Fund		1.00	212,286	1.00	229,639	
		Total Salaries & Fringe Benefits		2.00	256,489	2.00	292,181	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			39,560		23,440	
		Total Commodities			1,800		3,400	
		Total Capital Outlay					520	

W.S.U. ANNUAL BUDGET
WSU South (102607)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					41,360		27,360	
OOE by Fund								
		A2000 - GU General Fees Fund			41,360		27,360	
Total Operating Expenses					41,360		27,360	
Total FTE and Expenditures								
				2.00	297,849	2.00	319,541	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	44,203	1.00	62,542	
		A2000 - GU General Fees Fund		1.00	253,646	1.00	256,999	
Total FTE and Expenditures					2.00	297,849	2.00	319,541

W.S.U. ANNUAL BUDGET
Office of Adult Learning (102608)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997479	Adult Learning Office and Recruiting Manager Pamela O'Neal Educational Specialist	12			1.00	43,000	
		Erin Haneberg	12	1.00	40,000			
	997878	Director of Adult Learning Susan Norton	12	1.00	100,000	1.00	100,000	
	998867	Assistant Director of Adult Learning Lisa Hilt	12	1.00	50,000	1.00	52,000	4.0%
Total Unclassified Salaries				3.00	190,000	3.00	195,000	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				2.00	140,000	2.00	143,000	
A2000 - GU General Fees Fund				1.00	50,000	1.00	52,000	
Total Unclassified Salaries				3.00	190,000	3.00	195,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular							10,000	
1690 - Shrinkage					(5,252)		(5,767)	
1760 - State Leave Pymt Assessment					1,140		1,395	
1830 - Regents Retirement					15,062		16,575	
1850 - TIAA Disability					1,615		1,463	
1911 - Medicare					2,744		2,813	
1912 - OASDI					11,732		12,024	
1950 - Single Group Health Insurance					6,857		12,548	
1970 - Workers Compensation					893		838	
1980 - Unemployment Compensation					228		214	
Total Students & Fringe Benefits					35,019		52,103	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					20,629		28,140	
A2000 - GU General Fees Fund					14,390		23,963	
Total Students & Fringe Benefits					35,019		52,103	
Total Salaries & Fringe Benefits				3.00	225,019	3.00	247,103	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	160,629	2.00	171,140	
A2000 - GU General Fees Fund				1.00	64,390	1.00	75,963	
Total Salaries & Fringe Benefits				3.00	225,019	3.00	247,103	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					46,790		32,190	
Total Commodities					200		4,800	
Total OOE					46,990		36,990	
OOE by Fund								
A2000 - GU General Fees Fund					46,990		36,990	
Total Operating Expenses					46,990		36,990	
Total FTE and Expenditures				3.00	272,009	3.00	284,093	

W.S.U. ANNUAL BUDGET
Office of Adult Learning (102608)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		2.00	160,629	2.00	171,140	
		A2000 - GU General Fees Fund		1.00	111,380	1.00	112,953	
		Total FTE and Expenditures		3.00	272,009	3.00	284,093	

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997160	Online Academic Advisor/Enrollment Specialist John Sandlin <i>This position is totally funded from restricted use sources.</i>	12	1.00	44,000	1.00	44,000	
	997406	Manager, Instructional Design and Technology Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	78,500	
		Manager, Instructional Design and Technology John Jones	12	1.00	78,500			
	997852	Office and Project Manager Veronica Schmitz <i>This position is totally funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	998256	Instructional Designer Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	45,000	
		Instructional Designer Shayla Johnston	12	1.00	45,000			
	998272	Executive Director of Online Learning Mark Porcaro <i>This position is totally funded from restricted use sources.</i>	12	1.00	100,000	1.00	125,000	25.0%
	998409	Instructional Designer Carolyn Schmidt <i>This position is totally funded from restricted use sources.</i>	12	1.00	55,000	1.00	55,000	
	998633	Online Academic Advisor/Enrollment Specialist Jacquelyn Pedigo <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998698	Online Academic Advisor/Enrollment Specialist Brandon McNeal <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	1110 - Uncl-Salaries-Seasonal and Temp				353,800		337,000	
	1140 - Grad Assistants-Other						20,840	
	Total Unclassified Salaries			8.00	801,300	8.00	830,340	
Unclassified Salaries by Fund								
	D10680 - RU	Online Education		8.00	801,300	8.00	830,340	
	Total Unclassified Salaries			8.00	801,300	8.00	830,340	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750 - Dependent Health Insurance	9,522	8,715
1760 - State Leave Pymt Assessment	4,808	5,648
1830 - Regents Retirement	26,930	29,665
1850 - TIAA Disability	3,806	3,546
1911 - Medicare	11,449	11,952
1912 - OASDI	48,939	51,085
1950 - Single Group Health Insurance	41,142	31,370
1970 - Workers Compensation	3,768	3,393
1980 - Unemployment Compensation	951	911

W.S.U. ANNUAL BUDGET
Online Education (102611)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					151,315		146,285	
Student and Fringe Benefits by Fund								
D10680 - RU Online Education					151,315		146,285	
Total Students & Fringe Benefits					151,315		146,285	
Total Salaries & Fringe Benefits				8.00	952,615	8.00	976,625	
Total Salaries & Fringe Benefits by Fund								
D10680 - RU Online Education				8.00	952,615	8.00	976,625	
Total Salaries & Fringe Benefits				8.00	952,615	8.00	976,625	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					551,495		486,554	
Total Transfers Out					422,221		860,566	
Total OOE					973,716		1,347,120	
OOE by Fund								
D10680 - RU Online Education					973,716		1,347,120	
Total Operating Expenses					973,716		1,347,120	
Total FTE and Expenditures				8.00	1,926,331	8.00	2,323,745	
Total Budget by Fund								
D10680 - RU Online Education				8.00	1,926,331	8.00	2,323,745	
Total FTE and Expenditures				8.00	1,926,331	8.00	2,323,745	

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Miscellaneous Instruction
General Academic Instruction Program

Miscellaneous Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$71,714	\$71,553	\$0	\$0	\$0	\$0	\$143,267	2.44%
Unclassified Salaries	746,309	1,289,532	0	832,162	12,500	12,500	2,880,503	48.96%
Graduate Assistants	23,860	15,000	0	223,820	0	0	262,680	4.47%
Student Salaries	52,735	46,926	0	0	26,363	26,363	126,024	2.14%
Fringe Benefits	252,168	209,239	0	174,357	4,187	4,187	639,951	10.88%
Shrinkage	(26,157)	(37,225)	0	0	0	0	(63,382)	-1.08%
Subtotal Salaries and Fringe Benefits	\$1,120,629	\$1,595,025	\$0	\$1,230,339	\$43,050	\$43,050	\$3,989,043	67.81%
Other Operating Expenditures	\$0	\$522,845	\$14,401	\$1,356,120	\$0	\$0	\$1,893,366	32.19%
Total Miscellaneous Instruction	\$1,120,629	\$2,117,870	\$14,401	\$2,586,459	\$43,050	\$43,050	\$5,882,409	100.00%

Miscellaneous Instruction Budget Summary by Organization

Organization	F.T.E.	General Use Funds	Percent of General Use Funds	Restricted Use Funds	Percent of Restricted Use Funds	Total Funds	Percent of Total Funds
Graduate Assistants - Instruction	0.00	0	0.00%	220,943	8.36%	220,943	3.76%
Supplemental Instruction	0.00	69,159	2.14%	0	0.00%	69,159	1.18%
Academic Affairs Contingency	2.00	337,288	10.41%	0	0.00%	337,288	5.73%
Mission Related Enhancements	0.00	275,041	8.49%	0	0.00%	275,041	4.68%
Honors College	3.00	307,145	9.48%	0	0.00%	307,145	5.22%
Instruction - Academic Affairs	0.00	80,858	2.50%	0	0.00%	80,858	1.37%
Career Development	15.85	995,738	30.75%	75,821	2.87%	1,071,559	18.22%
Cooperative Education Program - Services	0.00	6,000	0.19%	9,000	0.34%	15,000	0.25%
Cooperative Education Out-of-State Travel	0.00	2,307	0.07%	0	0.00%	2,307	0.04%
WSU West Campus	3.00	561,329	17.33%	0	0.00%	561,329	9.54%
WSU South Campus	2.00	319,541	9.87%	0	0.00%	319,541	5.43%
Office of Adult Learning	3.00	284,093	8.77%	0	0.00%	284,093	4.83%
Online Education	8.00	0	0.00%	2,323,745	87.89%	2,323,745	39.51%
Total Miscellaneous Instruction Budget	36.85	\$3,238,499	100.00%	\$2,643,910	100.00%	\$5,882,409	100.00%

Wichita State University
Fiscal Year 2016 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 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,801		25,801	
Total Commodities					700		700	
Total OOE					26,501		26,501	
OOE by Fund								
A2000 - GU General Fees Fund					13,651		13,651	
D10099 - RU Fine Arts Summer Workshop					12,850		12,850	
Total Operating Expenses					26,501		26,501	
Total FTE and Expenditures					26,501		26,501	
Total Budget by Fund								
A2000 - GU General Fees Fund					13,651		13,651	
D10099 - RU Fine Arts Summer Workshop					12,850		12,850	
Total FTE and Expenditures					26,501		26,501	

W.S.U. ANNUAL BUDGET
Summer Program in Mexico (102505)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					15,000		15,000	
Total Unclassified Salaries					15,000		15,000	
Unclassified Salaries by Fund								
D10196 - RU Summer Program In Mexico					15,000		15,000	
Total Unclassified Salaries					15,000		15,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					90		102	
1911 - Medicare					218		218	
1912 - OASDI					930		930	
1970 - Workers Compensation					71		62	
1980 - Unemployment Compensation					18		17	
Total Students & Fringe Benefits					1,327		1,329	
Student and Fringe Benefits by Fund								
D10196 - RU Summer Program In Mexico					1,327		1,329	
Total Students & Fringe Benefits					1,327		1,329	
Total Salaries & Fringe Benefits					16,327		16,329	
Total Salaries & Fringe Benefits by Fund								
D10196 - RU Summer Program In Mexico					16,327		16,329	
Total Salaries & Fringe Benefits					16,327		16,329	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					30,200		30,200	
Total Commodities					4,800		4,800	
Total Capital Outlay					3,000		3,000	
Total OOE					38,000		38,000	
OOE by Fund								
D10196 - RU Summer Program In Mexico					38,000		38,000	
Total Operating Expenses					38,000		38,000	
Total FTE and Expenditures					54,327		54,329	
Total Budget by Fund								
D10196 - RU Summer Program In Mexico					54,327		54,329	
Total FTE and Expenditures					54,327		54,329	

W.S.U. ANNUAL BUDGET
Barton School Summer Session (102526)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					207,313		207,313	
Total Unclassified Salaries					207,313		207,313	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					207,313		207,313	
Total Unclassified Salaries					207,313		207,313	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,145)		(5,146)	
1760 - State Leave Pyrmt Assessment					1,244		1,410	
1911 - Medicare					3,007		3,007	
1912 - OASDI					12,854		12,854	
1970 - Workers Compensation					975		846	
1980 - Unemployment Compensation					249		229	
Total Students & Fringe Benefits					13,184		13,200	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					13,184		13,200	
Total Students & Fringe Benefits					13,184		13,200	
Total Salaries & Fringe Benefits					220,497		220,513	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					220,497		220,513	
Total Salaries & Fringe Benefits					220,497		220,513	
Total FTE and Expenditures					220,497		220,513	
Total Budget by Fund								
A2000 - GU General Fees Fund					220,497		220,513	
Total FTE and Expenditures					220,497		220,513	

W.S.U. ANNUAL BUDGET
Education Summer Session (102527)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					222,015		222,015	
Total Unclassified Salaries					222,015		222,015	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					222,015		222,015	
Total Unclassified Salaries					222,015		222,015	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,510)		(5,510)	
1760 - State Leave Pyrmt Assessment					1,333		1,510	
1911 - Medicare					3,220		3,220	
1912 - OASDI					13,765		13,765	
1970 - Workers Compensation					1,044		906	
1980 - Unemployment Compensation					267		245	
Total Students & Fringe Benefits					14,119		14,136	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					14,119		14,136	
Total Students & Fringe Benefits					14,119		14,136	
Total Salaries & Fringe Benefits					236,134		236,151	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					236,134		236,151	
Total Salaries & Fringe Benefits					236,134		236,151	
Total FTE and Expenditures					236,134		236,151	
Total Budget by Fund								
A2000 - GU General Fees Fund					236,134		236,151	
Total FTE and Expenditures					236,134		236,151	

W.S.U. ANNUAL BUDGET
Engineering Summer Session (102528)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					52,090		52,090	
Total Unclassified Salaries					52,090		52,090	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					52,090		52,090	
Total Unclassified Salaries					52,090		52,090	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,293)		(1,293)	
1760 - State Leave Pyrmt Assessment					313		355	
1911 - Medicare					756		756	
1912 - OASDI					3,230		3,230	
1970 - Workers Compensation					245		213	
1980 - Unemployment Compensation					63		58	
Total Students & Fringe Benefits					3,314		3,319	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					3,314		3,319	
Total Students & Fringe Benefits					3,314		3,319	
Total Salaries & Fringe Benefits					55,404		55,409	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					55,404		55,409	
Total Salaries & Fringe Benefits					55,404		55,409	
Total FTE and Expenditures					55,404		55,409	
Total Budget by Fund								
A2000 - GU General Fees Fund					55,404		55,409	
Total FTE and Expenditures					55,404		55,409	

W.S.U. ANNUAL BUDGET
Fine Arts Summer Session (102529)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					67,654		67,654	
Total Unclassified Salaries					67,654		67,654	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					67,654		67,654	
Total Unclassified Salaries					67,654		67,654	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,679)		(1,680)	
1760 - State Leave Pyrmt Assessment					406		461	
1911 - Medicare					981		981	
1912 - OASDI					4,195		4,195	
1970 - Workers Compensation					318		277	
1980 - Unemployment Compensation					82		75	
Total Students & Fringe Benefits					4,303		4,309	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					4,303		4,309	
Total Students & Fringe Benefits					4,303		4,309	
Total Salaries & Fringe Benefits					71,957		71,963	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					71,957		71,963	
Total Salaries & Fringe Benefits					71,957		71,963	
Total FTE and Expenditures					71,957		71,963	
Total Budget by Fund								
A2000 - GU General Fees Fund					71,957		71,963	
Total FTE and Expenditures					71,957		71,963	

W.S.U. ANNUAL BUDGET
Health Professions Summer Session (102530)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					103,020		103,020	
Total Unclassified Salaries					103,020		103,020	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					103,020		103,020	
Total Unclassified Salaries					103,020		103,020	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(2,557)		(2,557)	
1760 - State Leave Pyrmt Assessment					619		701	
1911 - Medicare					1,494		1,494	
1912 - OASDI					6,388		6,388	
1970 - Workers Compensation					485		421	
1980 - Unemployment Compensation					124		114	
Total Students & Fringe Benefits					6,553		6,561	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					6,553		6,561	
Total Students & Fringe Benefits					6,553		6,561	
Total Salaries & Fringe Benefits					109,573		109,581	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					109,573		109,581	
Total Salaries & Fringe Benefits					109,573		109,581	
Total FTE and Expenditures					109,573		109,581	
Total Budget by Fund								
A2000 - GU General Fees Fund					109,573		109,581	
Total FTE and Expenditures					109,573		109,581	

W.S.U. ANNUAL BUDGET
Liberal Arts Summer Session (102531)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					443,307		443,307	
Total Unclassified Salaries					443,307		443,307	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					443,307		443,307	
Total Unclassified Salaries					443,307		443,307	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(11,001)		(11,002)	
1760 - State Leave Pyrmt Assessment					2,660		3,015	
1911 - Medicare					6,428		6,428	
1912 - OASDI					27,486		27,486	
1970 - Workers Compensation					2,084		1,809	
1980 - Unemployment Compensation					532		488	
Total Students & Fringe Benefits					28,189		28,224	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					28,189		28,224	
Total Students & Fringe Benefits					28,189		28,224	
Total Salaries & Fringe Benefits					471,496		471,531	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					471,496		471,531	
Total Salaries & Fringe Benefits					471,496		471,531	
Total FTE and Expenditures					471,496		471,531	
Total Budget by Fund								
A2000 - GU General Fees Fund					471,496		471,531	
Total FTE and Expenditures					471,496		471,531	

**Wichita State University
Fiscal Year 2016 Annual Operating Budget**

**Summer Session
General Academic Instruction Program**

Summer Session Instruction Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund					
Salaries and Fringe Benefits								
University Support Staff Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unclassified Salaries	0	1,095,399	0	15,000	0	0	1,110,399	89.11%
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	96,937	0	1,329	0	0	98,266	7.89%
Shrinkage	0	(27,188)	0	0	0	0	(27,188)	-2.18%
Subtotal Salaries and Fringe Benefits	\$0	\$1,165,148	\$0	\$16,329	\$0	\$0	\$1,181,477	94.82%
Other Operating Expenditures	\$0	\$13,651	\$0	\$50,850	\$0	\$0	\$64,501	5.18%
Total Summer Session	\$0	\$1,178,799	\$0	\$67,179	\$0	\$0	\$1,245,978	100.00%

Summer Session 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		
Fine Arts Summer Workshop	0.00	\$13,651	1.16%	\$12,850	19.13%	\$26,501	2.13%		
Summer Program In Mexico	0.00	0	0.00%	54,329	80.87%	54,329	4.36%		
Barton School Summer Session	0.00	220,513	18.71%	0	0.00%	220,513	17.70%		
Education Summer Session	0.00	236,151	20.03%	0	0.00%	236,151	18.95%		
Engineering Summer Session	0.00	55,409	4.70%	0	0.00%	55,409	4.45%		
Fine Arts Summer Session	0.00	71,963	6.10%	0	0.00%	71,963	5.78%		
Health Professions Summer Session	0.00	109,581	9.30%	0	0.00%	109,581	8.79%		
Liberal Arts and Sciences Summer Session	0.00	471,531	40.00%	0	0.00%	471,531	37.84%		
Total Summer Session Instruction Budget	0.00	\$1,178,799	100.00%	\$67,179	100.00%	\$1,245,978	100.00%	\$1,245,978	100.00%

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Budget Summary

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Kan-Grow Engineering Fund</u>	<u>Faculty of Distinction</u>		<u>Restricted Use Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
				<u>Matching Fund</u>	<u>Fund</u>				
Salaries and Fringe Benefits									
University Support Staff Salaries	\$2,055,181	\$127,173	\$0	\$0	\$142,750	\$0	\$2,325,104	3.01%	
Unclassified Salaries	17,382,284	27,652,405	0	9,742	6,576,422	12,500	51,633,353	66.81%	
Graduate Assistants	163,922	1,818,619	0	0	417,489	0	2,400,030	3.11%	
Student Salaries	284,215	56,849	0	0	67,381	75,302	483,747	0.63%	
Fringe Benefits	5,807,749	6,646,194	0	2,150	1,505,684	4,727	13,966,504	18.07%	
Shrinkage	(585,989)	(827,869)	0	0	0	0	(1,413,858)	-1.83%	
Subtotal Salaries and Fringe Benefits	\$25,107,362	\$35,473,371	\$0	\$11,892	\$8,709,726	\$92,529	\$69,394,880	89.80%	
Other Operating Expenditures	\$0	\$1,995,501	\$1,300,000	\$14,401	\$4,570,403	\$0	\$7,880,305	10.20%	
Total Instruction Program Budget	\$25,107,362	\$37,468,872	\$1,300,000	\$26,293	\$13,280,129	\$92,529	\$77,275,185	100.00%	

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Research Program
Program Code 45000

Research Program Definition

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

W.S.U. ANNUAL BUDGET
Nat'l Ctr Adv Material Perf (NCAMP) (102137)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total OOE					1,000		1,000	
OOE by Fund								
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)					1,000		1,000	
Total Operating Expenses					1,000		1,000	
Total FTE and Expenditures					1,000		1,000	
Total Budget by Fund								
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)					1,000		1,000	
Total FTE and Expenditures					1,000		1,000	

W.S.U. ANNUAL BUDGET
NIAR - Fellows (102145)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		50,000	
Total OOE					50,000		50,000	
OOE by Fund								
D10128 - RU NIAR-Fellows					50,000		50,000	
Total Operating Expenses					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	
Total Budget by Fund								
D10128 - RU NIAR-Fellows					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	

W.S.U. ANNUAL BUDGET
Aviation Research Initiative (102150)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,000,000		2,000,000	
Total Commodities					2,000,000		2,000,000	
Total Capital Outlay					1,000,000		1,000,000	
Total OOE					5,000,000		5,000,000	
OOE by Fund								
A1503 - GU SGF KART Aviation Research Tech					5,000,000		5,000,000	
Total Operating Expenses					5,000,000		5,000,000	
Total FTE and Expenditures					5,000,000		5,000,000	
Total Budget by Fund								
A1503 - GU SGF KART Aviation Research Tech					5,000,000		5,000,000	
Total FTE and Expenditures					5,000,000		5,000,000	

W.S.U. ANNUAL BUDGET
NIAR - Commercialization (102151)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000		5,000	
Total OOE					5,000		5,000	
OOE by Fund								
D10865 - RU NIAR-Commercialization					5,000		5,000	
Total Operating Expenses					5,000		5,000	
Total FTE and Expenditures					5,000		5,000	
Total Budget by Fund								
D10865 - RU NIAR-Commercialization					5,000		5,000	
Total FTE and Expenditures					5,000		5,000	

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994237	NIAR Research Scientist Senior and Director Billy Martin <i>This position is totally funded from restricted use sources.</i>	12	1.00	133,900	1.00	133,900	
	994462	Research Engineer Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	70,074	
		Research Engineer Teddy Williams	12	1.00	70,074			
	994499	NIAR Research Engineer Senior Ernest Condon <i>This position is totally funded from restricted use sources.</i>	12	1.00	92,700	1.00	92,700	
	995558	NIAR Research Engineer Nicholas Conquest <i>This position is totally funded from restricted use sources.</i>	12	1.00	79,269	1.00	79,269	
	995561	Research Engineer Harlan Sharpe <i>This position is totally funded from restricted use sources.</i>	12	1.00	66,414	1.00	66,414	
	995722	Senior Research Engineer Matthew Wills <i>This position is totally funded from restricted use sources.</i>	12	1.00	115,288	1.00	115,288	
	996853	Director of Environmental Testing Laboratories and Special Programs Paul Jonas <i>This position is totally funded from restricted use sources.</i>	12	1.00	142,737	1.00	142,737	
	996859	NIAR Aviation Electromagnetic Effects Specialist Jeffrey Phillips <i>This position is totally funded from restricted use sources.</i>	12	1.00	105,000	1.00	105,000	
	996908	NIAR Research Technician Ryan Montgomery <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997075	NIAR Senior Research Associate Andrew Nguyen <i>This position is totally funded from restricted use sources.</i>	12	1.00	58,916	1.00	62,916	6.8%
	997383	NIAR Research Engineer Luis Nolasco <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997414	NIAR Research Technician Susanna Bruffett <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997448	NIAR Research Engineer Michael Jennings <i>This position is totally funded from restricted use sources.</i>	12	1.00	62,000	1.00	62,000	

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	997524	NIAR Research Engineer Senior Kyle McMullen <i>This position is totally funded from restricted use sources.</i>	12	1.00	98,000	1.00	98,000		
	998402	Senior Research Engineer and Manager Ronald Koepp <i>This position is totally funded from restricted use sources.</i>	12	1.00	102,835	1.00	102,835		
	998609	NIAR Research Technician Cory Rule <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000		
	998709	NIAR Research Engineer Senior Michael Reilly <i>This position is totally funded from restricted use sources.</i>	12	1.00	110,000	1.00	110,000		
1110 - Uncl-Salaries-Seasonal and Temp						29,120	29,120		
1160 - Unclassified Sal-Overtime/Comp/AHR						15,000	90,000		
Total Unclassified Salaries					17.00	1,441,253	17.00	1,520,253	
Unclassified Salaries by Fund									
D10897 - RU NIAR-Environmental Test Lab					17.00	1,441,253	17.00	1,520,253	
Total Unclassified Salaries					17.00	1,441,253	17.00	1,520,253	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						180,000	156,000		
1750 - Dependent Health Insurance						22,218	20,335		
1760 - State Leave Pymt Assessment						9,733	11,405		
1830 - Regents Retirement						47,374	96,244		
1850 - TIAA Disability						11,880	10,514		
1911 - Medicare						20,573	21,757		
1912 - OASDI						85,768	91,332		
1950 - Single Group Health Insurance						116,569	94,110		
1970 - Workers Compensation						7,626	6,849		
1980 - Unemployment Compensation						1,712	1,659		
Total Students & Fringe Benefits						503,453	510,205		
Student and Fringe Benefits by Fund									
D10897 - RU NIAR-Environmental Test Lab						503,453	510,205		
Total Students & Fringe Benefits						503,453	510,205		
Total Salaries & Fringe Benefits					17.00	1,944,706	17.00	2,030,458	
Total Salaries & Fringe Benefits by Fund									
D10897 - RU NIAR-Environmental Test Lab					17.00	1,944,706	17.00	2,030,458	
Total Salaries & Fringe Benefits					17.00	1,944,706	17.00	2,030,458	
OTHER OPERATING EXPENDITURES (OOE)									
Total Contractual Services						208,260	705,550		
Total Commodities						82,300	55,850		
Total Capital Outlay						41,000	23,000		
Total Transfers Out						18,000			
Total OOE						349,560	784,400		
OOE by Fund									
D10897 - RU NIAR-Environmental Test Lab						349,560	784,400		

W.S.U. ANNUAL BUDGET
NIAR - Environmental Test Lab (102152)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					349,560		784,400	
Total FTE and Expenditures				17.00	2,294,266	17.00	2,814,858	
Total Budget by Fund								
	D10897 - RU	NIAR-Environmental Test Lab		17.00	2,294,266	17.00	2,814,858	
Total FTE and Expenditures				17.00	2,294,266	17.00	2,814,858	

W.S.U. ANNUAL BUDGET
NIAR - Calibration and Quality Lab (102153)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994427	Research Engineer Jeffrey Robles	12	1.00	66,250	1.00	66,250	
		This position is totally funded from restricted use sources.						
	997271	Research Engineer Keith Fitzgeralds	12	1.00	87,838	1.00	87,838	
		This position is totally funded from restricted use sources.						
	997473	Senior Research Engineer Joseph Hunter	12	1.00	82,349	1.00	82,349	
		This position is totally funded from restricted use sources.						
1160 - Unclassified Sal-Overtime/Comp/AHR					12,500		30,000	
Total Unclassified Salaries				3.00	248,937	3.00	266,437	
Unclassified Salaries by Fund								
	D10335 - RU	NIAR-Calibration and Qual Lab		3.00	248,937	3.00	266,437	
Total Unclassified Salaries				3.00	248,937	3.00	266,437	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					11,000			
1750 - Dependent Health Insurance					6,348	5,810		
1760 - State Leave Pymt Assessment					1,562	1,813		
1830 - Regents Retirement					20,099	20,099		
1850 - TIAA Disability					2,011	1,774		
1911 - Medicare					3,562	3,815		
1912 - OASDI					15,224	16,309		
1950 - Single Group Health Insurance					20,571	18,822		
1970 - Workers Compensation					1,224	1,089		
1980 - Unemployment Compensation					297	291		
Total Students & Fringe Benefits					81,898	69,822		
Student and Fringe Benefits by Fund								
	D10335 - RU	NIAR-Calibration and Qual Lab			81,898		69,822	
Total Students & Fringe Benefits					81,898	69,822		
Total Salaries & Fringe Benefits					3.00	330,835	3.00	336,259
Total Salaries & Fringe Benefits by Fund								
	D10335 - RU	NIAR-Calibration and Qual Lab		3.00	330,835	3.00	336,259	
Total Salaries & Fringe Benefits					3.00	330,835	3.00	336,259
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					31,063	11,350		
Total Commodities					6,850	800		
Total Capital Outlay					6,500	5,000		
Total OOE					44,413	17,150		
OOE by Fund								
	D10335 - RU	NIAR-Calibration and Qual Lab			44,413		17,150	
Total Operating Expenses					44,413	17,150		
Total FTE and Expenditures					3.00	375,248	3.00	353,409

W.S.U. ANNUAL BUDGET
NIAR - Calibration and Quality Lab (102153)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10335 - RU	NIAR-Calibration and Qual Lab		3.00	375,248	3.00	353,409	
		Total FTE and Expenditures		3.00	375,248	3.00	353,409	

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999276	Senior Admin Assistant Christina Feeny <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
	999299	Senior Admin Assistant Ray Swenson <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,890	1.00	29,890	
	999324	Administrative Specialist Elnora Walker	12	1.00	33,738	1.00	33,738	
	999448	Administrative Specialist Juanita Parsons	12	1.00	41,039	1.00	41,039	
	999490	Administrative Specialist Elizabeth Smith	12	1.00	33,738	1.00	33,738	
	999644	Administrative Specialist Robin Stevens	12	1.00	32,948	1.00	32,948	
							5,000	
		Total USS Salaries		6.00	200,515	6.00	205,515	
USS Salaries by Fund								
	A0003	GU State General Fund		4.00	141,463	4.00	141,463	
	D10130	RU Nat'l Institute Aviation Res		2.00	59,052	2.00	64,052	
		Total USS Salaries		6.00	200,515	6.00	205,515	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	994473	Contract Specialist Moniqueka Holloway <i>This position is totally funded from restricted use sources.</i>	12	1.00	53,560	1.00	53,560	
	995274	Contract Manager Monica Scott	12	1.00	69,628	1.00	69,628	
	996786	Senior Research Payroll Administrator Linda Hager <i>\$13,244 of this position is funded from restricted use sources.</i>	12	1.00	71,585	1.00	71,585	
	997613	Director of Operations NIAR, Coordinator of Research Technology and Transfer Laboratory Rates Jerry Antes <i>\$17,771 of this position is funded from restricted use sources.</i>	12	1.00	107,635	1.00	107,635	
	997711	Executive Director of NIAR and Professor John Tomblin <i>\$68,687 of this position is funded from restricted use sources.</i>	12	0.53	153,465	0.53	153,465	

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998572	Executive Assistant for the VP of Research and Technology Transfer and NIAR Gabrielle Dodosh \$3,542 of this position is funded from restricted use sources.	12	1.00	64,927	1.00	64,927	
1160 - Unclassified Sal-Overtime/Comp/AHR					1,000		2,000	
Total Unclassified Salaries					5.53 521,800		5.53 522,800	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			0.83	89,864	0.83	89,864	
	A2000 - GU General Fees Fund			3.05	274,132	3.05	274,132	
	D10130 - RU Nat'l Institute Aviation Res			1.64	157,804	1.64	158,804	
Total Unclassified Salaries					5.53 521,800		5.53 522,800	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				25,000		25,000	
	1690 - Shrinkage				(15,227)		(15,075)	
	1750 - Dependent Health Insurance				18,379		16,821	
	1760 - State Leave Pyrmt Assessment				4,493		5,134	
	1810 - KPERs Retirement				22,602		22,424	
	1830 - Regents Retirement				44,273		44,273	
	1850 - TIAA Disability				6,138		5,457	
	1911 - Medicare				10,258		10,345	
	1912 - OASDI				41,609		42,232	
	1950 - Single Group Health Insurance				74,030		67,737	
	1970 - Workers Compensation				3,521		3,083	
	1980 - Unemployment Compensation				859		793	
Total Students & Fringe Benefits					235,935		228,224	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				74,923		71,202	
	A2000 - GU General Fees Fund				72,026		69,253	
	D10130 - RU Nat'l Institute Aviation Res				88,986		87,769	
Total Students & Fringe Benefits					235,935		228,224	
Total Salaries & Fringe Benefits					11.53 958,250		11.53 956,539	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			4.83	306,250	4.83	302,529	
	A2000 - GU General Fees Fund			3.05	346,158	3.05	343,385	
	D10130 - RU Nat'l Institute Aviation Res			3.64	305,842	3.64	310,625	
Total Salaries & Fringe Benefits					11.53 958,250		11.53 956,539	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				19,377		25,091	
	Total Commodities				26,300		38,400	
	Total Capital Outlay						7,500	
Total OOE					45,677		70,991	
OOE by Fund								
	A2000 - GU General Fees Fund				41,527		41,064	
	D10130 - RU Nat'l Institute Aviation Res				4,150		29,927	
Total Operating Expenses					45,677		70,991	
Total FTE and Expenditures					11.53 1,003,927		11.53 1,027,530	
Total Budget by Fund								
	A0003 - GU State General Fund			4.83	306,250	4.83	302,529	

W.S.U. ANNUAL BUDGET
National Institute for Aviation Res (102155)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A2000 - GU General Fees Fund		3.05	387,685	3.05	384,449	
		D10130 - RU Nat'l Institute Aviation Res		3.64	309,992	3.64	340,552	
		Total FTE and Expenditures		11.53	1,003,927	11.53	1,027,530	

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994111		NIAR Research Engineer Tuck Fei Yee <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
994309		Research Engineer Matthew Opliger <i>This position is totally funded from restricted use sources.</i>	12	1.00	71,369	1.00	71,369	
994419		Senior Research Engineer Waruna Seneviratne <i>This position is totally funded from restricted use sources.</i>	12	1.00	137,248	1.00	137,248	
994420		NIAR Research Engineer Caleb Saathoff <i>This position is totally funded from restricted use sources.</i>	12	1.00	75,000	1.00	75,000	
994440		Research Engineer Chathuranga Kurupparachige <i>This position is totally funded from restricted use sources.</i>	12	1.00	62,130	1.00	62,130	
994441		NIAR Research Engineer Brandon Saathoff <i>This position is totally funded from restricted use sources.</i>	12	1.00	75,000	1.00	75,000	
994491		Research Engineer Pui See Chung <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
994675		Research Engineer Richa Poudel <i>This position is totally funded from restricted use sources.</i>	12	1.00	53,560	1.00	53,560	
994685		NIAR Senior Research Engineer Dona Helaruwani Liyanage <i>This position is totally funded from restricted use sources.</i>	12	1.00	85,000	1.00	85,000	
994696		NIAR Research Engineer Anna Chan <i>This position is totally funded from restricted use sources.</i>	12	1.00	56,650	1.00	56,650	
994699		NIAR Research Engineer and NDT Instructor Brett Scott <i>This position is totally funded from restricted use sources.</i>	12	1.00	77,126	1.00	77,126	
994700		NIAR Research Technician Gregory Martin <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
994934		Research Engineer and NDT Instructor John Saunders <i>This position is totally funded from restricted use sources.</i>	12	1.00	93,328	1.00	93,328	

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	995085	NIAR Research Engineer Jonathan Treas <i>This position is totally funded from restricted use sources.</i>	12	1.00	54,590	1.00	54,590	
	995162	Research Engineer Elizabeth Clarkson <i>This position is totally funded from restricted use sources.</i>	12	1.00	58,891	1.00	58,891	
	995168	Research Technician Kin-On Yu <i>This position is totally funded from restricted use sources.</i>	12	1.00	39,420	1.00	39,420	
	995169	NIAR Research Intern Sudesh Jayaraman <i>This position is totally funded from restricted use sources.</i>	12	0.50	13,926	0.50	13,926	
	995178	Senior Research Engineer Upul Palliyaguru <i>This position is totally funded from restricted use sources.</i>	12	1.00	74,663	1.00	74,663	
	995187	Research Engineer Vinsensius Tanoto <i>This position is totally funded from restricted use sources.</i>	12	1.00	61,058	1.00	61,058	
	995188	Research Scientist Yulia Kostogorova-Beller <i>This position is totally funded from restricted use sources.</i>	12	1.00	82,349	1.00	82,349	
	995191	NIAR Research Engineer Chandika Dahal <i>This position is totally funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	995206	NIAR Research Engineer Muaz Abdul Halim <i>This position is totally funded from restricted use sources.</i>	12	1.00	46,350	1.00	46,350	
	995210	Research Engineer Elizabeth Ee <i>This position is totally funded from restricted use sources.</i>	12	1.00	76,000	1.00	76,000	
	995329	NIAR Research Associate Ashan Amaranayake <i>This position is totally funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	997083	Research Associate Janith Senaratne <i>This position is totally funded from restricted use sources.</i>	12	0.50	27,450	1.00	54,899	
	997123	NIAR Associate Director and Research Scientist Cheong Ng <i>This position is totally funded from restricted use sources.</i>	12	0.50	70,764	0.50	70,764	
	997129	NIAR Research Engineer Brian Matzen <i>This position is totally funded from restricted use sources.</i>	12	1.00	57,000	1.00	57,000	

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997130	Senior Research Engineer Govind Ramakrishna Pillai <i>This position is totally funded from restricted use sources.</i>	12	1.00	67,486	1.00	67,486	
	997131	Research Engineer Errick Robles <i>This position is totally funded from restricted use sources.</i>	12	1.00	81,637	1.00	81,637	
	997132	Research Engineer Ruchira Walimunige <i>This position is totally funded from restricted use sources.</i>	12	1.00	52,703	1.00	52,703	
	997133	Senior Research Engineer Chee Chan <i>This position is totally funded from restricted use sources.</i>	12	1.00	67,486	1.00	67,486	
	997134	NIAR Research Intern Roshan Rasiah <i>This position is totally funded from restricted use sources.</i>	12	0.50	11,440	0.50	11,440	
	997137	Research Engineer Jason Koehn <i>This position is totally funded from restricted use sources.</i>	12	1.00	59,291	1.00	59,291	
	997158	NIAR Research Associate Kasturi Jayaratne <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,500	1.00	51,500	
	997162	NIAR Senior Research Engineer Jeffrey Gilchrist <i>This position is totally funded from restricted use sources.</i>	12	1.00	83,554	1.00	83,554	
	997173	Manager Kim-Leng Poon <i>This position is totally funded from restricted use sources.</i>	12	1.00	73,745	1.00	73,745	
	997177	NIAR Research Associate Merl Pintheru Ralalage Don <i>This position is totally funded from restricted use sources.</i>	12	0.50	25,750	0.50	25,750	
	997186	Manager and Senior Research Engineer Lamia Salah <i>This position is totally funded from restricted use sources.</i>	12	1.00	129,498	1.00	129,498	
	997190	Manager Shin-Liang Mah <i>This position is totally funded from restricted use sources.</i>	12	1.00	75,580	1.00	75,580	
	997422	NIAR Research Engineer Supun Charinda Kariyawasam Puwakpitiyage <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	997570	NIAR Research Engineer Senior Rachael Missri-Andrulonis <i>This position is totally funded from restricted use sources.</i>	12	0.75	86,520	0.75	86,520	

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	997767	Research Engineer Breton Brummer <i>This position is totally funded from restricted use sources.</i>	12	1.00	79,055	1.00	79,055		
	997803	Senior Research Engineer Kah-Loon Chan <i>This position is totally funded from restricted use sources.</i>	12	1.00	73,377	1.00	73,377		
	998454	Associate Director Royal Lovingfoss <i>This position is totally funded from restricted use sources.</i>	12	1.00	128,544	1.00	128,544		
	998896	Research Associate Nalinda Warnakulasooriya Waas <i>This position is totally funded from restricted use sources.</i>	12	1.00	47,380	1.00	47,380		
	998899	Research Technician Emmanuel Massawe <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,500	1.00	51,500		
	998933	Research Engineer Nanyakkarage Jagoda <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,605	1.00	51,605		
1110 - Uncl-Salaries-Seasonal and Temp						35,000		122,430	
1130 - Grad Assistants-Research						150,000		150,000	
1160 - Unclassified Sal-Overtime/Comp/AHR						485,000		800,000	
Total Unclassified Salaries					44.25	3,706,523	44.75	4,136,402	
Unclassified Salaries by Fund									
D10131 - RU NIAR-Composites & Structures					44.25	3,706,523	44.75	4,136,402	
Total Unclassified Salaries					44.25	3,706,523	44.75	4,136,402	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						560,000		525,000	
1750 - Dependent Health Insurance						64,659		65,597	
1760 - State Leave Pymt Assessment						25,615		31,719	
1830 - Regents Retirement						233,107		258,995	
1850 - TIAA Disability						25,828		23,000	
1911 - Medicare						53,324		59,546	
1912 - OASDI						225,366		252,725	
1950 - Single Group Health Insurance						279,612		257,123	
1970 - Workers Compensation						20,076		19,040	
1980 - Unemployment Compensation						4,432		4,540	
Total Students & Fringe Benefits						1,492,019		1,497,285	
Student and Fringe Benefits by Fund									
D10131 - RU NIAR-Composites & Structures						1,492,019		1,497,285	
Total Students & Fringe Benefits						1,492,019		1,497,285	
Total Salaries & Fringe Benefits					44.25	5,198,542	44.75	5,633,687	
Total Salaries & Fringe Benefits by Fund									
D10131 - RU NIAR-Composites & Structures					44.25	5,198,542	44.75	5,633,687	
Total Salaries & Fringe Benefits					44.25	5,198,542	44.75	5,633,687	

OTHER OPERATING EXPENDITURES (OOE)

W.S.U. ANNUAL BUDGET
NIAR - Composites & Structures (102156)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
		Total Contractual Services			1,621,850		1,814,900	
		Total Commodities			739,250		873,000	
		Total Capital Outlay			542,000		440,000	
		Total Grants Claims and Shared Revenue			2,000			
		Total Transfers Out			650,000		400,000	
		Total OOE			3,555,100		3,527,900	
OOE by Fund								
		D10131 - RU NIAR-Composites & Structures			3,555,100		3,527,900	
		Total Operating Expenses			3,555,100		3,527,900	
		Total FTE and Expenditures			44.25 8,753,642		44.75 9,161,587	
Total Budget by Fund								
		D10131 - RU NIAR-Composites & Structures			44.25 8,753,642		44.75 9,161,587	
		Total FTE and Expenditures			44.25 8,753,642		44.75 9,161,587	

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	996261	Administrative Officer Joanna Brown	12	1.00	37,253	1.00	37,253	
		<i>This position is totally funded from restricted use sources.</i>						
		Total USS Salaries		1.00	37,253	1.00	37,253	
USS Salaries by Fund								
	D10132 - RU	NIAR-CAD/CAM		1.00	37,253	1.00	37,253	
		Total USS Salaries		1.00	37,253	1.00	37,253	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994142	Technical Coordinator Glenda Campbell	12	1.00	47,213	1.00	47,213	
		<i>This position is totally funded from restricted use sources.</i>						
	994949	NIAR Research Associate Jacob Steward	12	1.00	50,000	1.00	50,000	
		<i>This position is totally funded from restricted use sources.</i>						
	995246	Research Technician Chris Rempe	12	1.00	61,800	1.00	61,800	
		<i>This position is totally funded from restricted use sources.</i>						
	996708	Research Technician Charles Snetsinger	12	1.00	59,291	1.00	59,291	
		<i>This position is totally funded from restricted use sources.</i>						
	997125	Research Associate Ryan Longwell	12	1.00	58,916	1.00	58,916	
		<i>This position is totally funded from restricted use sources.</i>						
	997182	Assistant Director Nathan Shipley	12	1.00	98,000	1.00	98,000	
		<i>This position is totally funded from restricted use sources.</i>						
	997184	NIAR Research Associate Jeffrey Fisher	12	1.00	60,000	1.00	60,000	
		<i>This position is totally funded from restricted use sources.</i>						
	997786	Associate Director Brian Brown	12	1.00	108,000	1.00	108,000	
		<i>This position is totally funded from restricted use sources.</i>						
	997823	Research Associate Michelle McAdam	12	1.00	61,792	1.00	61,792	
		<i>This position is totally funded from restricted use sources.</i>						
	998227	Research Engineer Jeswin Chankaramangalam	12	1.00	53,560	1.00	53,560	
		<i>This position is totally funded from restricted use sources.</i>						

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase	
				FTE	Amount	FTE	Amount		
	998245	Director of NIAR CAD/CAM and High Performance Computing Center Shawn Ehrstein <i>This position is totally funded from restricted use sources.</i>	12	1.00	140,000	1.00	140,000		
	998929	Research Technician Renee Moore <i>This position is totally funded from restricted use sources.</i>	12	1.00	57,845	1.00	57,845		
1110 - Uncl-Salaries-Seasonal and Temp						41,000		150,000	
1160 - Unclassified Sal-Overtime/Comp/AHR						4,000			
Total Unclassified Salaries					12.00	901,417	12.00	1,006,417	
Unclassified Salaries by Fund									
D10132 - RU NIAR-CAD/CAM					12.00	901,417	12.00	1,006,417	
Total Unclassified Salaries					12.00	901,417	12.00	1,006,417	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						900,000		800,000	
1750 - Dependent Health Insurance						25,392		23,240	
1760 - State Leave Pyrmt Assessment						11,036		12,544	
1810 - KPERS Retirement						4,199		4,065	
1830 - Regents Retirement						66,848		71,141	
1850 - TIAA Disability						7,600		6,706	
1911 - Medicare						13,376		14,898	
1912 - OASDI						55,879		62,640	
1950 - Single Group Health Insurance						82,284		75,288	
1970 - Workers Compensation						8,646		7,528	
1980 - Unemployment Compensation						1,114		1,136	
Total Students & Fringe Benefits						1,176,374		1,079,186	
Student and Fringe Benefits by Fund									
D10132 - RU NIAR-CAD/CAM						1,176,374		1,079,186	
Total Students & Fringe Benefits						1,176,374		1,079,186	
Total Salaries & Fringe Benefits					13.00	2,115,044	13.00	2,122,856	
Total Salaries & Fringe Benefits by Fund									
D10132 - RU NIAR-CAD/CAM					13.00	2,115,044	13.00	2,122,856	
Total Salaries & Fringe Benefits					13.00	2,115,044	13.00	2,122,856	
OTHER OPERATING EXPENDITURES (OOE)									
Total Contractual Services						339,605		380,060	
Total Commodities						17,600		30,050	
Total Capital Outlay						163,500		95,000	
Total Grants Claims and Shared Revenue						25,000		50,000	
Total Transfers Out						150,000		150,000	
Total OOE						695,705		705,110	
OOE by Fund									
D10132 - RU NIAR-CAD/CAM						695,705		705,110	
Total Operating Expenses						695,705		705,110	
Total FTE and Expenditures					13.00	2,810,749	13.00	2,827,966	
Total Budget by Fund									
D10132 - RU NIAR-CAD/CAM					13.00	2,810,749	13.00	2,827,966	

W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				13.00	2,810,749	13.00	2,827,966	

W.S.U. ANNUAL BUDGET
NIAR - Operations (102158)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000		5,000	
Total OOE					5,000		5,000	
OOE by Fund								
D10133 - RU NIAR-Operations					5,000		5,000	
Total Operating Expenses					5,000		5,000	
Total FTE and Expenditures					5,000		5,000	
Total Budget by Fund								
D10133 - RU NIAR-Operations					5,000		5,000	
Total FTE and Expenditures					5,000		5,000	

W.S.U. ANNUAL BUDGET
NIAR - Information Technology Ctr (102159)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
995240		Assistant Manager Corey Stevens <i>This position is totally funded from restricted use sources.</i>	12	1.00	61,800	1.00	61,800	
997187		Assistant Director Matthew Suchan <i>This position is totally funded from restricted use sources.</i>	12	1.00	84,975	1.00	84,975	
997663		Research Technician Scott Dolan <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,204	1.00	48,204	
997817		NIAR IT Support Technician Rasmus Lind <i>This position is totally funded from restricted use sources.</i>	12	1.00	43,775	1.00	43,775	
998750		Information Technology Support Technician Kenneth Walker <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,953	1.00	51,953	
Total Unclassified Salaries					5.00 290,707		5.00 290,707	
Unclassified Salaries by Fund								
D10134 - RU NIAR-Information Technology Ctr					5.00 290,707		5.00 290,707	
Total Unclassified Salaries					5.00 290,707		5.00 290,707	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					40,000		45,000	
1750 - Dependent Health Insurance					9,522		11,620	
1760 - State Leave Pymt Assessment					1,986		2,285	
1830 - Regents Retirement					24,080		24,712	
1850 - TIAA Disability					2,474		2,183	
1911 - Medicare					4,174		4,174	
1912 - OASDI					17,839		17,839	
1950 - Single Group Health Insurance					34,285		31,370	
1970 - Workers Compensation					1,557		1,372	
1980 - Unemployment Compensation					348		318	
Total Students & Fringe Benefits					136,265		140,873	
Student and Fringe Benefits by Fund								
D10134 - RU NIAR-Information Technology Ctr					136,265		140,873	
Total Students & Fringe Benefits					136,265		140,873	
Total Salaries & Fringe Benefits					5.00 426,972		5.00 431,580	
Total Salaries & Fringe Benefits by Fund								
D10134 - RU NIAR-Information Technology Ctr					5.00 426,972		5.00 431,580	
Total Salaries & Fringe Benefits					5.00 426,972		5.00 431,580	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,550		21,000	
Total Commodities					31,500		7,000	
Total Capital Outlay					8,000		13,000	
Total OOE					43,050		41,000	

W.S.U. ANNUAL BUDGET
NIAR - Information Technology Ctr (102159)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	D10134 - RU	NIAR-Information Technology Ctr			43,050		41,000	
		Total Operating Expenses			43,050		41,000	
		Total FTE and Expenditures		5.00	470,022	5.00	472,580	
Total Budget by Fund								
	D10134 - RU	NIAR-Information Technology Ctr		5.00	470,022	5.00	472,580	
		Total FTE and Expenditures		5.00	470,022	5.00	472,580	

W.S.U. ANNUAL BUDGET
NIAR - Research & Development (102160)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
997942		Director of Research and Development for NIAR Thomas Aldag \$94,202 of this position is funded from restricted use sources.	12	1.00	164,115	1.00	164,115	
Total Unclassified Salaries				1.00	164,115	1.00	164,115	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.43	69,913	0.43	69,913	
D10135 - RU NIAR-Research and Development				0.57	94,202	0.57	94,202	
Total Unclassified Salaries				1.00	164,115	1.00	164,115	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,953)		(1,946)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					986		1,117	
1830 - Regents Retirement					13,951		13,951	
1850 - TIAA Disability					1,396		1,232	
1911 - Medicare					2,366		2,366	
1912 - OASDI					7,254		7,505	
1950 - Single Group Health Insurance					6,857		6,274	
1970 - Workers Compensation					772		671	
1980 - Unemployment Compensation					197		180	
Total Students & Fringe Benefits					35,000		34,255	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					13,789		13,477	
D10135 - RU NIAR-Research and Development					21,211		20,778	
Total Students & Fringe Benefits					35,000		34,255	
Total Salaries & Fringe Benefits				1.00	199,115	1.00	198,370	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.43	83,702	0.43	83,390	
D10135 - RU NIAR-Research and Development				0.57	115,413	0.57	114,980	
Total Salaries & Fringe Benefits				1.00	199,115	1.00	198,370	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					610		230	
Total OOE					610		230	
OOE by Fund								
D10135 - RU NIAR-Research and Development					610		230	
Total Operating Expenses					610		230	
Total FTE and Expenditures				1.00	199,725	1.00	198,600	
Total Budget by Fund								
A0003 - GU State General Fund				0.43	83,702	0.43	83,390	
D10135 - RU NIAR-Research and Development				0.57	116,023	0.57	115,210	
Total FTE and Expenditures				1.00	199,725	1.00	198,600	

W.S.U. ANNUAL BUDGET
NIAR - CIBOR (102161)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
994430		NIAR Research Associate Prashanta Shrestha <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,200	1.00	40,500	29.8%	
994431		NIAR Research Scientist Stephen Miller <i>This position is totally funded from restricted use sources.</i>	12	1.00	85,696	1.00	85,696		
994435		NIAR Research Engineer Senior Kimberly Reuter <i>This position is totally funded from restricted use sources.</i>	12	1.00	88,267	1.00	88,267		
994436		NIAR Research Engineer Andrea Meyer <i>This position is totally funded from restricted use sources.</i>	12	1.00	66,200	1.00	66,200		
994437		NIAR Research Associate Nora Strong <i>This position is totally funded from restricted use sources.</i>	12	1.00	46,063	1.00	46,063		
995084		Research Engineer Joel White <i>This position is totally funded from restricted use sources.</i>	12	1.00	69,628	1.00	69,628		
1110 - Uncl-Salaries-Seasonal and Temp							54,876	15,000	
1160 - Unclassified Sal-Overtime/Comp/AHR								145,000	
Total Unclassified Salaries					6.00	441,930	6.00	556,354	
Unclassified Salaries by Fund									
D10136 - RU NIAR-CIBOR					6.00	441,930	6.00	556,354	
Total Unclassified Salaries					6.00	441,930	6.00	556,354	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						56,000		35,000	
1750 - Dependent Health Insurance						12,696		11,620	
1760 - State Leave Pyrmt Assessment						2,992		4,025	
1830 - Regents Retirement						30,913		33,693	
1850 - TIAA Disability						3,293		2,976	
1911 - Medicare						6,333		7,993	
1912 - OASDI						27,071		34,164	
1950 - Single Group Health Insurance						41,142		37,644	
1970 - Workers Compensation						2,344		2,418	
1980 - Unemployment Compensation						527		610	
Total Students & Fringe Benefits						183,311		170,143	
Student and Fringe Benefits by Fund									
D10136 - RU NIAR-CIBOR						183,311		170,143	
Total Students & Fringe Benefits						183,311		170,143	
Total Salaries & Fringe Benefits					6.00	625,241	6.00	726,497	
Total Salaries & Fringe Benefits by Fund									
D10136 - RU NIAR-CIBOR					6.00	625,241	6.00	726,497	
Total Salaries & Fringe Benefits					6.00	625,241	6.00	726,497	

W.S.U. ANNUAL BUDGET
NIAR - CIBOR (102161)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					412,580		137,725	
Total Commodities					60,670		52,900	
Total Capital Outlay					12,800		33,500	
Total OOE					486,050		224,125	
OOE by Fund								
D10136 - RU NIAR-CIBOR					486,050		224,125	
Total Operating Expenses					486,050		224,125	
Total FTE and Expenditures				6.00	1,111,291	6.00	950,622	
Total Budget by Fund								
D10136 - RU NIAR-CIBOR				6.00	1,111,291	6.00	950,622	
Total FTE and Expenditures				6.00	1,111,291	6.00	950,622	

W.S.U. ANNUAL BUDGET
NIAR - Special Programs Lab (102162)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		1,000	
Total OOE					50,000		1,000	
OOE by Fund								
D10137 - RU NIAR-Special Programs Lab					50,000		1,000	
Total Operating Expenses					50,000		1,000	
Total FTE and Expenditures					50,000		1,000	
Total Budget by Fund								
D10137 - RU NIAR-Special Programs Lab					50,000		1,000	
Total FTE and Expenditures					50,000		1,000	

W.S.U. ANNUAL BUDGET
NIAR - Crash Dynamics (102163)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996931	NIAR Research Technician Jonathan Conklin	12	1.00	30,000	1.00	30,000	
		<i>This position is totally funded from restricted use sources.</i>						
	997114	Research Associate Andrew Mackey	12	1.00	51,589	1.00	51,589	
		<i>This position is totally funded from restricted use sources.</i>						
	997194	Senior Research Scientist/Director Gerardo Olivares	12	1.00	184,246	1.00	184,246	
		<i>This position is totally funded from restricted use sources.</i>						
	997618	Laboratory Manager Robert Huculak	12	1.00	89,981	1.00	94,480	5.0%
		<i>This position is totally funded from restricted use sources.</i>						
1160 - Unclassified Sal-Overtime/Comp/AHR							10,000	
Total Unclassified Salaries				4.00	355,816	4.00	370,315	
Unclassified Salaries by Fund								
	D10138 - RU	NIAR-Crash Dynamics		4.00	355,816	4.00	370,315	
Total Unclassified Salaries				4.00	355,816	4.00	370,315	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					40,000		35,000	
1750 - Dependent Health Insurance					6,348		5,810	
1760 - State Leave Pymt Assessment					2,376		2,757	
1830 - Regents Retirement					26,982		29,914	
1850 - TIAA Disability					3,026		2,703	
1911 - Medicare					5,076		5,286	
1912 - OASDI					17,691		18,841	
1950 - Single Group Health Insurance					27,428		25,096	
1970 - Workers Compensation					1,861		1,656	
1980 - Unemployment Compensation					422		403	
Total Students & Fringe Benefits					131,210		127,466	
Student and Fringe Benefits by Fund								
	D10138 - RU	NIAR-Crash Dynamics			131,210		127,466	
Total Students & Fringe Benefits					131,210		127,466	
Total Salaries & Fringe Benefits				4.00	487,026	4.00	497,781	
Total Salaries & Fringe Benefits by Fund								
	D10138 - RU	NIAR-Crash Dynamics		4.00	487,026	4.00	497,781	
Total Salaries & Fringe Benefits				4.00	487,026	4.00	497,781	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					297,500		235,320	
Total Commodities					9,000		25,000	
Total Capital Outlay					8,000		21,000	
Total Grants Claims and Shared Revenue					3,000		3,000	
Total Transfers Out					30,000			
Total OOE					347,500		284,320	

W.S.U. ANNUAL BUDGET
NIAR - Crash Dynamics (102163)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		D10138 - RU NIAR-Crash Dynamics			347,500		284,320	
		Total Operating Expenses			347,500		284,320	
		Total FTE and Expenditures		4.00	834,526	4.00	782,101	
Total Budget by Fund								
		D10138 - RU NIAR-Crash Dynamics		4.00	834,526	4.00	782,101	
		Total FTE and Expenditures		4.00	834,526	4.00	782,101	

W.S.U. ANNUAL BUDGET
NIAR - Advanced Coating Lab (102164)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994891	NIAR Research Engineer Manish Shinde	12	1.00	58,916	1.00	58,916	
		<i>This position is totally funded from restricted use sources.</i>						
	997258	NIAR Research Technician Rodney Ganzer	12	1.00	32,240	1.00	32,240	
		<i>This position is totally funded from restricted use sources.</i>						
1160 - Unclassified Sal-Overtime/Comp/AHR								250
Total Unclassified Salaries				2.00	91,156	2.00	91,406	
Unclassified Salaries by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab		2.00	91,156	2.00	91,406	
Total Unclassified Salaries				2.00	91,156	2.00	91,406	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular							20,000	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					548		759	
1830 - Regents Retirement					5,694		7,749	
1850 - TIAA Disability					776		684	
1911 - Medicare					1,304		1,308	
1912 - OASDI					5,571		5,587	
1950 - Single Group Health Insurance					13,714		12,548	
1970 - Workers Compensation					429		457	
1980 - Unemployment Compensation					109		101	
Total Students & Fringe Benefits					31,319		52,098	
Student and Fringe Benefits by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab			31,319		52,098	
Total Students & Fringe Benefits					31,319		52,098	
Total Salaries & Fringe Benefits				2.00	122,475	2.00	143,504	
Total Salaries & Fringe Benefits by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab		2.00	122,475	2.00	143,504	
Total Salaries & Fringe Benefits				2.00	122,475	2.00	143,504	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					69,500		94,350	
Total Commodities					4,200		8,350	
Total Capital Outlay							5,750	
Total Grants Claims and Shared Revenue							1,000	
Total OOE					73,700		109,450	
OOE by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab			73,700		109,450	
Total Operating Expenses					73,700		109,450	
Total FTE and Expenditures				2.00	196,175	2.00	252,954	
Total Budget by Fund								
	D10139 - RU	NIAR-Advanced Coating Lab		2.00	196,175	2.00	252,954	

W.S.U. ANNUAL BUDGET
NIAR - Advanced Coating Lab (102164)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				2.00	196,175	2.00	252,954	

W.S.U. ANNUAL BUDGET
NIAR - Management Fund (102165)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		25,000	
Total OOE					50,000		25,000	
OOE by Fund								
D10140 - RU NIAR - Management Fund					50,000		25,000	
Total Operating Expenses					50,000		25,000	
Total FTE and Expenditures					50,000		25,000	
Total Budget by Fund								
D10140 - RU NIAR - Management Fund					50,000		25,000	
Total FTE and Expenditures					50,000		25,000	

W.S.U. ANNUAL BUDGET
NIAR - Aging Aircraft Research Lab (102166)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			43,000			
1760		State Leave Pymt Assessment			258			
1970		Workers Compensation			203			
		Total Students & Fringe Benefits			43,461			
Student and Fringe Benefits by Fund								
		D10141 - RU NIAR-Aging Aircraft Res Lab			43,461			
		Total Students & Fringe Benefits			43,461			
Total Salaries & Fringe Benefits								
					43,461			
Total Salaries & Fringe Benefits by Fund								
		D10141 - RU NIAR-Aging Aircraft Res Lab			43,461			
		Total Salaries & Fringe Benefits			43,461			
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			166,300		1,000	
		Total Commodities			11,050			
		Total Transfers Out			25,000			
		Total OOE			202,350		1,000	
OOE by Fund								
		D10141 - RU NIAR-Aging Aircraft Res Lab			202,350		1,000	
		Total Operating Expenses			202,350		1,000	
Total FTE and Expenditures								
					245,811		1,000	
Total Budget by Fund								
		D10141 - RU NIAR-Aging Aircraft Res Lab			245,811		1,000	
		Total FTE and Expenditures			245,811		1,000	

W.S.U. ANNUAL BUDGET
NIAR - Flight Dynamics/CFD (102167)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		1,000	
Total OOE					50,000		1,000	
OOE by Fund								
D10142 - RU NIAR-Flight Dynamics/CFD					50,000		1,000	
Total Operating Expenses					50,000		1,000	
Total FTE and Expenditures					50,000		1,000	
Total Budget by Fund								
D10142 - RU NIAR-Flight Dynamics/CFD					50,000		1,000	
Total FTE and Expenditures					50,000		1,000	

W.S.U. ANNUAL BUDGET
NIAR - Fracture & Fatigue Lab (102168)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		50,000	
Total OOE					50,000		50,000	
OOE by Fund								
D10143 - RU NIAR-Fracture and Fatigue Lab					50,000		50,000	
Total Operating Expenses					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	
Total Budget by Fund								
D10143 - RU NIAR-Fracture and Fatigue Lab					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994674		NIAR Research Associate Robert Friess <i>This position is totally funded from restricted use sources.</i>	12	1.00	56,650	1.00	56,650	
994851		NIAR Research Engineer Nathan Engel <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
994875		Research Engineer David Hastings <i>This position is totally funded from restricted use sources.</i>	12	1.00	59,291	1.00	59,291	
994889		NIAR Senior Research Associate Kurt Schemm <i>This position is totally funded from restricted use sources.</i>	12	1.00	82,400	1.00	82,400	
995099		Research Engineer Connor Whitney <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,204	1.00	48,204	
995176		Senior Research Associate Matthew McKenna <i>This position is totally funded from restricted use sources.</i>	12	1.00	61,800	1.00	61,800	
995184		NIAR Research Associate Garald Stefan <i>This position is totally funded from restricted use sources.</i>	12	1.00	46,000	1.00	46,000	
995239		Senior Research Engineer Wuy Tran <i>This position is totally funded from restricted use sources.</i>	12	1.00	75,101	1.00	75,101	
995242		Research Associate Christopher Pomatto <i>This position is totally funded from restricted use sources.</i>	12	1.00	62,585	1.00	62,585	
995892		Research Associate Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	47,133	
		Research Associate Jesse Arjona	12	1.00	47,133			
996998		NIAR Research Associate Eric Larsen <i>This position is totally funded from restricted use sources.</i>	12	1.00	46,000	1.00	46,000	
997111		Administrative Assistant Patricia Howard <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,743	1.00	30,743	
997128		Research Engineer Quintin Kahmeyer <i>This position is totally funded from restricted use sources.</i>	12	1.00	49,409	1.00	49,409	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997140	NIAR Research Engineer Nicholas Reichenberger <i>This position is totally funded from restricted use sources.</i>	12	1.00	53,560	1.00	53,560	
	997141	NIAR Technical Writer/Research Associate Karen Burns <i>This position is totally funded from restricted use sources.</i>	12	1.00	55,000	1.00	55,000	
	997142	Senior Research Engineer Robert Tucker <i>This position is totally funded from restricted use sources.</i>	12	1.00	94,544	1.00	94,544	
	997144	Senior Research Associate Daniel Pizinger <i>This position is totally funded from restricted use sources.</i>	12	1.00	71,380	1.00	71,380	
	997145	Senior Research Associate Steven Perkins <i>This position is totally funded from restricted use sources.</i>	12	1.00	63,664	1.00	63,664	
	997146	Research Engineer Matthew Peek <i>This position is totally funded from restricted use sources.</i>	12	1.00	60,741	1.00	60,741	
	997147	NIAR Research Associate Joseph Graybill <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,000	1.00	42,000	
	997149	NIAR Research Technician Patrick Metzinger <i>This position is totally funded from restricted use sources.</i>	12	1.00	47,133	1.00	47,133	
	997150	Senior Research Engineer Jon Karnes <i>This position is totally funded from restricted use sources.</i>	12	1.00	90,716	1.00	90,716	
	997151	Senior Research Associate Brian Jones <i>This position is totally funded from restricted use sources.</i>	12	1.00	63,337	1.00	63,337	
	997152	Director Timothy Hickey <i>This position is totally funded from restricted use sources.</i>	12	1.00	160,935	1.00	160,935	
	997153	Senior Research Associate Robert Custer <i>This position is totally funded from restricted use sources.</i>	12	1.00	63,890	1.00	63,890	
	997154	Senior Research Engineer Harry Clayton <i>This position is totally funded from restricted use sources.</i>	12	1.00	105,658	1.00	105,658	
	997155	Manager and Senior Research Engineer Larry Braden <i>This position is totally funded from restricted use sources.</i>	12	1.00	124,474	1.00	124,474	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997156	Senior Research Engineer Anthony Alford <i>This position is totally funded from restricted use sources.</i>	12	1.00	91,784	1.00	91,784	
	997157	Research Associate David Howard <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,454	1.00	50,454	
	997163	Research Associate Thad Colling <i>This position is totally funded from restricted use sources.</i>	12	1.00	52,703	1.00	52,703	
	997164	Research Engineer Ryan Brown <i>This position is totally funded from restricted use sources.</i>	12	1.00	49,409	1.00	49,409	
	997183	Research Associate Erick Nilsen <i>This position is totally funded from restricted use sources.</i>	12	1.00	55,896	1.00	55,896	
	997189	NIAR Senior Research Engineer Jayme Buzard <i>This position is totally funded from restricted use sources.</i>	12	1.00	80,000	1.00	80,000	
	997191	Director of the Aging Aircraft Laboratory Melinda Laubach-Hock <i>This position is totally funded from restricted use sources.</i>	12	1.00	120,778	1.00	120,778	
	997192	NIAR Research Associate Michael Knee <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,410	1.00	48,410	
	997249	Senior Research Engineer Larry Morton <i>This position is totally funded from restricted use sources.</i>	12	1.00	77,297	1.00	77,297	
	997387	Senior Research Associate Steven McLendon <i>This position is totally funded from restricted use sources.</i>	12	1.00	64,615	1.00	64,615	
	997507	NIAR Research Technician Bryce Banks <i>This position is totally funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
	997774	Senior Research Engineer Brandon Baier <i>This position is totally funded from restricted use sources.</i>	12	1.00	76,859	1.00	76,859	
	998086	Senior Research Associate Scott May <i>This position is totally funded from restricted use sources.</i>	12	1.00	59,987	1.00	59,987	
	998425	Senior Research Associate Linda Londagin <i>This position is totally funded from restricted use sources.</i>	12	1.00	77,078	1.00	77,078	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998731	Research Associate Donald Jackson <i>This position is totally funded from restricted use sources.</i>	12	1.00	53,560	1.00	53,560	
	998742	NIAR Senior Research Associate Jane Hatfield <i>This position is totally funded from restricted use sources.</i>	12	1.00	60,152	1.00	60,152	
	998746	NIAR Research Associate Andrew Fisher <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,410	1.00	48,410	
	998849	Research Engineer Grant Rudd <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,204	1.00	48,204	
	998961	NIAR Research Engineer Jeremy Jones <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,500	1.00	51,500	
1110 - Uncl-Salaries-Seasonal and Temp					18,720			
1160 - Unclassified Sal-Overtime/Comp/AHR					268,800		237,000	
Total Unclassified Salaries					46.00 3,301,964		46.00 3,251,444	
Unclassified Salaries by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval		46.00	3,301,964	46.00	3,251,444	
Total Unclassified Salaries					46.00 3,301,964		46.00 3,251,444	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				98,000		110,000	
	1750 - Dependent Health Insurance				63,480		61,005	
	1760 - State Leave Pyrmt Assessment				20,418		22,881	
	1830 - Regents Retirement				228,941		249,437	
	1850 - TIAA Disability				25,644		22,631	
	1911 - Medicare				47,407		46,695	
	1912 - OASDI				199,537		196,995	
	1950 - Single Group Health Insurance				287,994		250,960	
	1970 - Workers Compensation				16,005		13,738	
	1980 - Unemployment Compensation				3,945		3,563	
Total Students & Fringe Benefits					991,371		977,905	
Student and Fringe Benefits by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval			991,371		977,905	
Total Students & Fringe Benefits					991,371		977,905	
Total Salaries & Fringe Benefits					46.00 4,293,335		46.00 4,229,349	
Total Salaries & Fringe Benefits by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval		46.00	4,293,335	46.00	4,229,349	
Total Salaries & Fringe Benefits					46.00 4,293,335		46.00 4,229,349	

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	968,180	1,055,470
Total Commodities	345,865	183,550
Total Capital Outlay	425,900	78,300
Total Grants Claims and Shared Revenue	1,100	
Total Transfers Out	200,000	

W.S.U. ANNUAL BUDGET
NIAR - Aircraft Struc Test/Eval Ctr (102169)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					1,941,045		1,317,320	
OOE by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval			1,941,045		1,317,320	
Total Operating Expenses					1,941,045		1,317,320	
Total FTE and Expenditures				46.00	6,234,380		46.00	5,546,669
Total Budget by Fund								
	D10144 - RU	NIAR-Aircraft Struc Test/Eval		46.00	6,234,380		46.00	5,546,669
Total FTE and Expenditures				46.00	6,234,380		46.00	5,546,669

W.S.U. ANNUAL BUDGET
NIAR - 3D Prototyping Lab (102170)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,850		46,730	
Total Commodities							18,000	
Total Capital Outlay					25,000		55,000	
Total OOE					27,850		119,730	
OOE by Fund								
D10145 - RU NIAR-3D Prototyping Laboratory					27,850		119,730	
Total Operating Expenses					27,850		119,730	
Total FTE and Expenditures					27,850		119,730	
Total Budget by Fund								
D10145 - RU NIAR-3D Prototyping Laboratory					27,850		119,730	
Total FTE and Expenditures					27,850		119,730	

W.S.U. ANNUAL BUDGET
NIAR - Propulsion (102171)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		50,000	
Total OOE					50,000		50,000	
OOE by Fund								
D10146 - RU NIAR-Propulsion					50,000		50,000	
Total Operating Expenses					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	
Total Budget by Fund								
D10146 - RU NIAR-Propulsion					50,000		50,000	
Total FTE and Expenditures					50,000		50,000	

W.S.U. ANNUAL BUDGET
NIAR - Advanced Wireless Sensor Lab (102172)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total OOE					1,000		1,000	
OOE by Fund								
D10147 - RU NIAR-Adv Wireles Sensor Res Lab					1,000		1,000	
Total Operating Expenses					1,000		1,000	
Total FTE and Expenditures					1,000		1,000	
Total Budget by Fund								
D10147 - RU NIAR-Adv Wireles Sensor Res Lab					1,000		1,000	
Total FTE and Expenditures					1,000		1,000	

W.S.U. ANNUAL BUDGET
NIAR - Communications (102173)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
997124		Director of Communication and Special Programs Tracee Friess	12	1.00	74,325	1.00	74,325	
		\$4,053 of this position is funded from restricted use sources.						
997135		Coordinator, Research Communication and Special Programs Katie Gee	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
1160 - Unclassified Sal-Overtime/Comp/AHR								500
Total Unclassified Salaries				2.00	119,325	2.00	119,825	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.95	70,272	0.95	70,272	
D10148 - RU NIAR-Communications				1.05	49,053	1.05	49,553	
Total Unclassified Salaries				2.00	119,325	2.00	119,825	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular							10,000	
1690 - Shrinkage					(2,110)		(2,090)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					717		884	
1830 - Regents Retirement					10,144		10,144	
1850 - TIAA Disability					1,016		897	
1911 - Medicare					1,714		1,722	
1912 - OASDI					7,324		7,355	
1950 - Single Group Health Insurance					13,714		12,548	
1970 - Workers Compensation					563		532	
1980 - Unemployment Compensation					143		132	
Total Students & Fringe Benefits					36,399		45,029	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					20,128		19,278	
D10148 - RU NIAR-Communications					16,271		25,751	
Total Students & Fringe Benefits					36,399		45,029	
Total Salaries & Fringe Benefits				2.00	155,724	2.00	164,854	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.95	90,400	0.95	89,550	
D10148 - RU NIAR-Communications				1.05	65,324	1.05	75,304	
Total Salaries & Fringe Benefits				2.00	155,724	2.00	164,854	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					39,200		27,300	
Total Commodities					6,850		6,813	
Total Capital Outlay					1,500		2,500	
Total OOE					47,550		36,613	
OOE by Fund								
A2000 - GU General Fees Fund					26,400		26,863	
D10148 - RU NIAR-Communications					21,150		9,750	
Total Operating Expenses					47,550		36,613	
Total FTE and Expenditures				2.00	203,274	2.00	201,467	

W.S.U. ANNUAL BUDGET
NIAR - Communications (102173)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		0.95	90,400	0.95	89,550	
		A2000 - GU General Fees Fund			26,400		26,863	
		D10148 - RU NIAR-Communications		1.05	86,474	1.05	85,054	
		Total FTE and Expenditures		2.00	203,274	2.00	201,467	

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994859		NIAR Research Engineer Kranthi Kumar Pingili <i>This position is totally funded from restricted use sources.</i>	12	1.00	56,650	1.00	56,650	
994870		NIAR Research Scientist Juan Acosta <i>This position is totally funded from restricted use sources.</i>	12	1.00	95,000	1.00	95,000	
995101		NIAR Computational Mechanics Research Engineer Nilesh Dhole <i>This position is totally funded from restricted use sources.</i>	12	1.00	71,864	1.00	71,864	
995979		NIAR Research Manager Luis Gomez Valbuena <i>This position is totally funded from restricted use sources.</i>	12	1.00	77,168	1.00	90,000	16.6%
996874		NIAR Research Engineer Chandresh Zinzuwadia <i>This position is totally funded from restricted use sources.</i>	12	1.00	57,750	1.00	57,750	
996877		NIAR Research Technician Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000	
997115		NIAR Research Scholar Covadonga Armas <i>This position is totally funded from restricted use sources.</i>	12	1.00	37,700	1.00	37,700	
997119		NIAR Research Scholar Agustin Gonzalez Garcia <i>This position is totally funded from restricted use sources.</i>	12	1.00	37,700	1.00	37,700	
997126		NIAR Research Scholar Javier Calvino Cabezas <i>This position is totally funded from restricted use sources.</i>	12	1.00	37,700	1.00	37,700	
997451		NIAR Research Scholar Juan Gonzalez Otero <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
997462		NIAR Research Technician Adriana Barragan Iberri <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000	
997493		NIAR Research Engineer Scott Toews <i>This position is totally funded from restricted use sources.</i>	12	1.00	72,100	1.00	72,100	
997499		NIAR Research Scholar Jaime Espinosa de los Monteros <i>This position is totally funded from restricted use sources.</i>	12	1.00	33,000	1.00	38,500	16.7%

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	997669	NIAR Research Scholar Adrian Gomez Fernandez <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,110	1.00	50,000	31.2%	
	998144	Senior Research Engineer Duane Davis <i>This position is totally funded from restricted use sources.</i>	12	0.50	42,848	0.50	42,848		
1110 - Uncl-Salaries-Seasonal and Temp						27,040		27,040	
1130 - Grad Assistants-Research								55,000	
1160 - Unclassified Sal-Overtime/Comp/AHR								120,000	
Total Unclassified Salaries					14.50	776,560	14.50	981,782	
Unclassified Salaries by Fund									
	D10149 - RU NIAR-Computational Mechanics			14.50	776,560	14.50	981,782		
Total Unclassified Salaries					14.50	776,560	14.50	981,782	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						120,000		35,000	
1750 - Dependent Health Insurance						12,696		14,525	
1760 - State Leave Pymt Assessment						5,387		6,920	
1830 - Regents Retirement						46,004		60,542	
1850 - TIAA Disability						6,376		5,852	
1911 - Medicare						11,214		14,191	
1912 - OASDI						47,932		60,656	
1950 - Single Group Health Insurance						87,744		86,559	
1970 - Workers Compensation						4,223		4,158	
1980 - Unemployment Compensation						935		1,083	
Total Students & Fringe Benefits						342,511		289,486	
Student and Fringe Benefits by Fund									
	D10149 - RU NIAR-Computational Mechanics				342,511		289,486		
Total Students & Fringe Benefits						342,511		289,486	
Total Salaries & Fringe Benefits					14.50	1,119,071	14.50	1,271,268	
Total Salaries & Fringe Benefits by Fund									
	D10149 - RU NIAR-Computational Mechanics			14.50	1,119,071	14.50	1,271,268		
Total Salaries & Fringe Benefits					14.50	1,119,071	14.50	1,271,268	
OTHER OPERATING EXPENDITURES (OEE)									
Total Contractual Services						203,500		95,500	
Total Commodities						46,300		6,800	
Total Capital Outlay						165,000		28,000	
Total Grants Claims and Shared Revenue						10,000			
Total Transfers Out						80,000			
Total OEE						504,800		130,300	
OEE by Fund									
	D10149 - RU NIAR-Computational Mechanics				504,800		130,300		
Total Operating Expenses						504,800		130,300	
Total FTE and Expenditures					14.50	1,623,871	14.50	1,401,568	
Total Budget by Fund									
	D10149 - RU NIAR-Computational Mechanics			14.50	1,623,871	14.50	1,401,568		

W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				14.50	1,623,871	14.50	1,401,568	

W.S.U. ANNUAL BUDGET
NIAR - Walter H. Beech Wind Tunnel (102175)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997116	Director John Laffen	12	1.00	104,797	1.00	104,797	
		This position is totally funded from restricted use sources.						
	997292	NIAR Research Associate Aaron Kuenn	12	1.00	39,421	1.00	39,421	
		This position is totally funded from restricted use sources.						
	998894	Senior Research Engineer Kevin Kelly	12	1.00	70,040	1.00	70,040	
		This position is totally funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp					17,333		17,333	
Total Unclassified Salaries					3.00 231,591		3.00 231,591	
Unclassified Salaries by Fund								
	D10150 - RU	NIAR-Walter Beech Wind Tunnel		3.00	231,591	3.00	231,591	
Total Unclassified Salaries					3.00 231,591		3.00 231,591	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750 -	Dependent Health Insurance			3,174		5,810	
	1760 -	State Leave Pymt Assessment			1,391		1,577	
	1830 -	Regents Retirement			18,213		18,213	
	1850 -	TIAA Disability			1,823		1,608	
	1911 -	Medicare			3,331		3,331	
	1912 -	OASDI			14,238		14,238	
	1950 -	Single Group Health Insurance			20,571		18,822	
	1970 -	Workers Compensation			1,091		946	
	1980 -	Unemployment Compensation			277		255	
Total Students & Fringe Benefits					64,109		64,800	
Student and Fringe Benefits by Fund								
	D10150 - RU	NIAR-Walter Beech Wind Tunnel			64,109		64,800	
Total Students & Fringe Benefits					64,109		64,800	
Total Salaries & Fringe Benefits					3.00 295,700		3.00 296,391	
Total Salaries & Fringe Benefits by Fund								
	D10150 - RU	NIAR-Walter Beech Wind Tunnel		3.00	295,700	3.00	296,391	
Total Salaries & Fringe Benefits					3.00 295,700		3.00 296,391	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				63,700		53,225	
	Total Commodities				15,500		13,000	
	Total Capital Outlay				35,000		8,500	
	Total Transfers Out				25,000			
Total OOE					139,200		74,725	
OOE by Fund								
	D10150 - RU	NIAR-Walter Beech Wind Tunnel			139,200		74,725	
Total Operating Expenses					139,200		74,725	
Total FTE and Expenditures					3.00 434,900		3.00 371,116	

W.S.U. ANNUAL BUDGET
NIAR - Walter H. Beech Wind Tunnel (102175)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10150 - RU	NIAR-Walter Beech Wind Tunnel		3.00	434,900	3.00	371,116	
		Total FTE and Expenditures		3.00	434,900	3.00	371,116	

W.S.U. ANNUAL BUDGET
NIAR - Virtual Reality Lab (102176)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					700		5,700	
Total Capital Outlay							15,000	
Total OOE					700		20,700	
OOE by Fund								
D10151 - RU NIAR-Virtual Reality Lab					700		20,700	
Total Operating Expenses					700		20,700	
Total FTE and Expenditures					700		20,700	
Total Budget by Fund								
D10151 - RU NIAR-Virtual Reality Lab					700		20,700	
Total FTE and Expenditures					700		20,700	

W.S.U. ANNUAL BUDGET
NIAR - Shop (102177)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	997185	NIAR Research Associate Andrew Jonas <i>This position is totally funded from restricted use sources.</i>	12	1.00	41,200	1.00	47,000	14.1%	
	998704	Research Engineer Sheun Cheng <i>This position is totally funded from restricted use sources.</i>	12	1.00	65,000	1.00	70,800	8.9%	
	998913	Research Technician Jack Hoang <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,848	1.00	50,000	16.7%	
1160 - Unclassified Sal-Overtime/Comp/AHR					5,000		5,000		
Total Unclassified Salaries				3.00	154,048	3.00	172,800		
Unclassified Salaries by Fund									
	D10131 - RU	NIAR-Composites & Structures		1.00	65,000				
	D10152 - RU	NIAR-Shop		2.00	89,048	3.00	172,800		
Total Unclassified Salaries				3.00	154,048	3.00	172,800		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular					31,500		19,742		
1750 - Dependent Health Insurance					6,348		8,715		
1760 - State Leave Pyrmt Assessment					1,115		1,311		
1830 - Regents Retirement					10,604		14,263		
1850 - TIAA Disability					1,269		1,259		
1911 - Medicare					2,199		2,470		
1912 - OASDI					9,395		10,559		
1950 - Single Group Health Insurance					20,571		18,822		
1970 - Workers Compensation					875		787		
1980 - Unemployment Compensation					184		189		
Total Students & Fringe Benefits					84,060		78,117		
Student and Fringe Benefits by Fund									
	D10131 - RU	NIAR-Composites & Structures			18,641				
	D10152 - RU	NIAR-Shop			65,419		78,117		
Total Students & Fringe Benefits					84,060		78,117		
Total Salaries & Fringe Benefits				3.00	238,108	3.00	250,917		
Total Salaries & Fringe Benefits by Fund									
	D10131 - RU	NIAR-Composites & Structures		1.00	83,641				
	D10152 - RU	NIAR-Shop		2.00	154,467	3.00	250,917		
Total Salaries & Fringe Benefits				3.00	238,108	3.00	250,917		
OTHER OPERATING EXPENDITURES (OEE)									
Total Contractual Services						15,440		18,270	
Total Commodities						22,200		27,750	
Total OOE						37,640		46,020	
OEE by Fund									
	D10152 - RU	NIAR-Shop			37,640		46,020		
Total Operating Expenses						37,640		46,020	

W.S.U. ANNUAL BUDGET
NIAR - Shop (102177)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				3.00	275,748	3.00	296,937	
Total Budget by Fund								
	D10131 - RU	NIAR-Composites & Structures		1.00	83,641			
	D10152 - RU	NIAR-Shop		2.00	192,107	3.00	296,937	
Total FTE and Expenditures				3.00	275,748	3.00	296,937	

W.S.U. ANNUAL BUDGET
NIAR - Robotics and Automation Lab (102178)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
995125		Research Scientist Enkhsaikhan Boldsaikhan	12	1.00	80,340	1.00	81,947	2.0%
<i>This position is totally funded from restricted use sources.</i>								
Total Unclassified Salaries				1.00	80,340	1.00	81,947	
Unclassified Salaries by Fund								
D10153 - RU NIAR-Robotics/Automation Lab						1.00	81,947	
D10664 - SRO ICA Res Tech Transfer MGMT Fund				1.00	80,340			
Total Unclassified Salaries				1.00	80,340	1.00	81,947	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					483		558	
1830 - Regents Retirement					6,829		6,966	
1850 - TIAA Disability					683		615	
1911 - Medicare					1,145		1,168	
1912 - OASDI					4,893		4,993	
1950 - Single Group Health Insurance					6,857		6,274	
1970 - Workers Compensation					378		335	
1980 - Unemployment Compensation					95		89	
Total Students & Fringe Benefits					24,537		23,903	
Student and Fringe Benefits by Fund								
D10153 - RU NIAR-Robotics/Automation Lab							23,903	
D10664 - SRO ICA Res Tech Transfer MGMT Fund					24,537			
Total Students & Fringe Benefits					24,537		23,903	
Total Salaries & Fringe Benefits				1.00	104,877	1.00	105,850	
Total Salaries & Fringe Benefits by Fund								
D10153 - RU NIAR-Robotics/Automation Lab						1.00	105,850	
D10664 - SRO ICA Res Tech Transfer MGMT Fund				1.00	104,877			
Total Salaries & Fringe Benefits				1.00	104,877	1.00	105,850	
OTHER OPERATING EXPENDITURES (OEE)								
Total Contractual Services					5,000		26,050	
Total Commodities							4,800	
Total Capital Outlay							3,500	
Total OOE					5,000		34,350	
OEE by Fund								
D10153 - RU NIAR-Robotics/Automation Lab					5,000		34,350	
Total Operating Expenses					5,000		34,350	
Total FTE and Expenditures				1.00	109,877	1.00	140,200	
Total Budget by Fund								
D10153 - RU NIAR-Robotics/Automation Lab					5,000	1.00	140,200	
D10664 - SRO ICA Res Tech Transfer MGMT Fund				1.00	104,877			
Total FTE and Expenditures				1.00	109,877	1.00	140,200	

W.S.U. ANNUAL BUDGET
NIAR - Visual Technology Lab (102179)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,150		1,000	
Total Capital Outlay					20,000		20,000	
Total OOE					23,150		21,000	
OOE by Fund								
D10154 - RU NIAR-Visual Technology Lab					23,150		21,000	
Total Operating Expenses					23,150		21,000	
Total FTE and Expenditures					23,150		21,000	
Total Budget by Fund								
D10154 - RU NIAR-Visual Technology Lab					23,150		21,000	
Total FTE and Expenditures					23,150		21,000	

W.S.U. ANNUAL BUDGET
NIAR - Metrology Lab (102187)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995556	Manager Donald Hansen	12	1.00	95,491	1.00	95,491	
		This position is totally funded from restricted use sources.						
	995566	Research Engineer Brian Knoblauch	12	1.00	72,415	1.00	72,415	
		This position is totally funded from restricted use sources.						
	995567	Research Engineer Colin Cattlett	12	1.00	65,110	1.00	65,110	
		This position is totally funded from restricted use sources.						
	995576	Research Engineer James Mattson	12	1.00	80,098	1.00	80,098	
		This position is totally funded from restricted use sources.						
	997897	Research Engineer Adam Geisler	12	1.00	55,702	1.00	55,702	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		5.00	368,816	5.00	368,816	
Unclassified Salaries by Fund								
	D10378 - RU	NIAR-Metrology Lab		5.00	368,816	5.00	368,816	
		Total Unclassified Salaries		5.00	368,816	5.00	368,816	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				15,000		15,000	
	1750 - Dependent Health Insurance				15,870		14,525	
	1760 - State Leave Pymt Assessment				2,305		2,612	
	1830 - Regents Retirement				31,352		31,352	
	1850 - TIAA Disability				3,137		2,769	
	1911 - Medicare				5,105		5,105	
	1912 - OASDI				21,824		21,824	
	1950 - Single Group Health Insurance				34,285		31,370	
	1970 - Workers Compensation				1,807		1,569	
	1980 - Unemployment Compensation				424		390	
		Total Students & Fringe Benefits			131,109		126,516	
Student and Fringe Benefits by Fund								
	D10378 - RU	NIAR-Metrology Lab			131,109		126,516	
		Total Students & Fringe Benefits			131,109		126,516	
		Total Salaries & Fringe Benefits		5.00	499,925	5.00	495,332	
Total Salaries & Fringe Benefits by Fund								
	D10378 - RU	NIAR-Metrology Lab		5.00	499,925	5.00	495,332	
		Total Salaries & Fringe Benefits		5.00	499,925	5.00	495,332	

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	244,200	231,200
Total Commodities	9,050	9,400
Total Capital Outlay	66,500	15,300
Total Transfers Out	32,000	

W.S.U. ANNUAL BUDGET
NIAR - Metrology Lab (102187)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					351,750		255,900	
OOE by Fund								
	D10378 - RU	NIAR-Metrology Lab			351,750		255,900	
Total Operating Expenses					351,750		255,900	
Total FTE and Expenditures					5.00	851,675	5.00	751,232
Total Budget by Fund								
	D10378 - RU	NIAR-Metrology Lab		5.00	851,675	5.00	751,232	
Total FTE and Expenditures					5.00	851,675	5.00	751,232

W.S.U. ANNUAL BUDGET
Ctr of Innov for Biomat in Orth Res (102188)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			400,000		400,000	
		Total Commodities			400,000		400,000	
		Total Capital Outlay			200,000		200,000	
		Total OOE			1,000,000		1,000,000	
OOE by Fund								
		K50001 - Ctr of Innov for Biomat in Orth Res			1,000,000		1,000,000	
		Total Operating Expenses			1,000,000		1,000,000	
		Total FTE and Expenditures			1,000,000		1,000,000	
Total Budget by Fund								
		K50001 - Ctr of Innov for Biomat in Orth Res			1,000,000		1,000,000	
		Total FTE and Expenditures			1,000,000		1,000,000	

W.S.U. ANNUAL BUDGET
Aviation Infrastructure - NCAT (102198)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					3,500,000		3,500,000	
		Total OOE			3,500,000		3,500,000	
OOE by Fund								
		A1502 - GU SGF NCAT Aviation Infrastructure			3,500,000		3,500,000	
		Total Operating Expenses			3,500,000		3,500,000	
		Total FTE and Expenditures			3,500,000		3,500,000	
Total Budget by Fund								
		A1502 - GU SGF NCAT Aviation Infrastructure			3,500,000		3,500,000	
		Total FTE and Expenditures			3,500,000		3,500,000	

W.S.U. ANNUAL BUDGET
NIAR - CMH17 Training Program (102200)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					40,000		85,000	
Total OOE					40,000		85,000	
OOE by Fund								
D10659 - RU NIAR-CMH17 Handbooks							20,000	
D10701 - RU NIAR-CMH17 Miami August 2014					40,000		40,000	
D10799 - RU NIAR-CMH17 Salt Lake March 2015							25,000	
Total Operating Expenses					40,000		85,000	
Total FTE and Expenditures					40,000		85,000	
Total Budget by Fund								
D10659 - RU NIAR-CMH17 Handbooks							20,000	
D10701 - RU NIAR-CMH17 Miami August 2014					40,000		40,000	
D10799 - RU NIAR-CMH17 Salt Lake March 2015							25,000	
Total FTE and Expenditures					40,000		85,000	

W.S.U. ANNUAL BUDGET
High Performance Computing Center (102344)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997976	Director of the High Performance Computing Center John Matrow	12	1.00	72,200	1.00	72,200	
<i>This position is totally funded from restricted use sources.</i>								
Total Unclassified Salaries				1.00	72,200	1.00	72,200	
Unclassified Salaries by Fund								
	D10576	SRO High Performance Computing Ctr		1.00	72,200	1.00	72,200	
Total Unclassified Salaries				1.00	72,200	1.00	72,200	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1760	State Leave Pymt Assessment			434		491	
	1830	Regents Retirement			6,137		6,137	
	1850	TIAA Disability			614		542	
	1911	Medicare			1,042		1,042	
	1912	OASDI			4,456		4,456	
	1950	Single Group Health Insurance			6,857		6,274	
	1970	Workers Compensation			340		295	
	1980	Unemployment Compensation			87		80	
Total Students & Fringe Benefits					19,967		19,317	
Student and Fringe Benefits by Fund								
	D10576	SRO High Performance Computing Ctr			19,967		19,317	
Total Students & Fringe Benefits					19,967		19,317	
Total Salaries & Fringe Benefits				1.00	92,167	1.00	91,517	
Total Salaries & Fringe Benefits by Fund								
	D10576	SRO High Performance Computing Ctr		1.00	92,167	1.00	91,517	
Total Salaries & Fringe Benefits				1.00	92,167	1.00	91,517	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							12,600	
Total Commodities							15,000	
Total OOE							27,600	
OOE by Fund								
	D10576	SRO High Performance Computing Ctr					27,600	
Total Operating Expenses							27,600	
Total FTE and Expenditures				1.00	92,167	1.00	119,117	
Total Budget by Fund								
	D10576	SRO High Performance Computing Ctr		1.00	92,167	1.00	119,117	
Total FTE and Expenditures				1.00	92,167	1.00	119,117	

W.S.U. ANNUAL BUDGET
Applied Tech Acceleration Institute (102350)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996912	Research Assistant Shawwna Fletcher <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,200	1.00	31,200	
	997018	Executive Assistant Brandy Glennie <i>This position is totally funded from restricted use sources.</i>	12	1.00	41,000	1.00	41,000	
	997025	Research Associate/Technical Lead Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	70,040	
		Research Associate/Technical Lead Vijay Ragothaman	12	1.00	70,040			
	997395	Executive Director of Advanced Networking Research Institute Kenneth Russell <i>This position is totally funded from restricted use sources.</i>	12	1.00	240,000	1.00	240,000	
	998613	Marketing and Development Manager Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	109,000	
		Marketing and Development Manager Ellen Segal Tacher	12	1.00	109,000			
	998691	Operations Specialist Ashley Olson <i>This position is totally funded from restricted use sources.</i>	12	0.50	24,440	0.50	24,440	
								203,640
		1140 - Grad Assistants-Other						203,640
		1160 - Unclassified Sal-Overtime/Comp/AHR						148,500
		Total Unclassified Salaries		5.50	515,680	5.50	867,820	
Unclassified Salaries by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		5.50	515,680	5.50	867,820	
		Total Unclassified Salaries		5.50	515,680	5.50	867,820	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular							166,400
	1750 - Dependent Health Insurance				8,857		8,106	
	1760 - State Leave Pymt Assessment				3,096		7,037	
	1830 - Regents Retirement				5,642		27,661	
	1850 - TIAA Disability				4,386		3,870	
	1911 - Medicare				7,352		12,546	
	1912 - OASDI				23,859		46,314	
	1950 - Single Group Health Insurance				19,174		17,545	
	1970 - Workers Compensation				2,426		4,223	
	1980 - Unemployment Compensation				610		956	
		Total Students & Fringe Benefits			75,402		294,658	
Student and Fringe Benefits by Fund								
	D10793 - RU	Applied Tech Acceleration Inst			75,402		294,658	
		Total Students & Fringe Benefits			75,402		294,658	

W.S.U. ANNUAL BUDGET
Applied Tech Acceleration Institute (102350)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				5.50	591,082	5.50	1,162,478	
Total Salaries & Fringe Benefits by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		5.50	591,082	5.50	1,162,478	
Total Salaries & Fringe Benefits				5.50	591,082	5.50	1,162,478	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							79,000	
Total Commodities							65,250	
Total Capital Outlay							38,750	
Total OOE							183,000	
OOE by Fund								
	D10793 - RU	Applied Tech Acceleration Inst					183,000	
Total Operating Expenses							183,000	
Total FTE and Expenditures				5.50	591,082	5.50	1,345,478	
Total Budget by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		5.50	591,082	5.50	1,345,478	
Total FTE and Expenditures				5.50	591,082	5.50	1,345,478	

W.S.U. ANNUAL BUDGET
Aviation Human Factors Lab (102361)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996937	Research Scientist Amanda Smith	12	0.50	36,050	0.50	36,050	
		This position is totally funded from restricted use sources.						
	998600	Research Scientist Mark Meyer	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		1.50	79,050	1.50	79,050	
Unclassified Salaries by Fund								
	D10681 - RU	Aviation Human Factors Lab		1.50	79,050	1.50	79,050	
		Total Unclassified Salaries		1.50	79,050	1.50	79,050	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750 -	Dependent Health Insurance			2,509		5,201	
	1760 -	State Leave Pymt Assessment			475		539	
	1830 -	Regents Retirement			1,229		5,405	
	1850 -	TIAA Disability			673		594	
	1911 -	Medicare			1,125		1,125	
	1912 -	OASDI			4,809		4,809	
	1950 -	Single Group Health Insurance			12,317		11,271	
	1970 -	Workers Compensation			373		324	
	1980 -	Unemployment Compensation			94		87	
		Total Students & Fringe Benefits			23,604		29,355	
Student and Fringe Benefits by Fund								
	D10681 - RU	Aviation Human Factors Lab			23,604		29,355	
		Total Students & Fringe Benefits			23,604		29,355	
		Total Salaries & Fringe Benefits		1.50	102,654	1.50	108,405	
Total Salaries & Fringe Benefits by Fund								
	D10681 - RU	Aviation Human Factors Lab		1.50	102,654	1.50	108,405	
		Total Salaries & Fringe Benefits		1.50	102,654	1.50	108,405	
		Total FTE and Expenditures		1.50	102,654	1.50	108,405	
Total Budget by Fund								
	D10681 - RU	Aviation Human Factors Lab		1.50	102,654	1.50	108,405	
		Total FTE and Expenditures		1.50	102,654	1.50	108,405	

W.S.U. ANNUAL BUDGET
Innovation Campus (102368)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					2,000,000		2,000,000	
		Total OOE			2,000,000		2,000,000	
OOE by Fund								
		A1501 - GU SGF Innovation Campus			2,000,000		2,000,000	
		Total Operating Expenses			2,000,000		2,000,000	
		Total FTE and Expenditures			2,000,000		2,000,000	
Total Budget by Fund								
		A1501 - GU SGF Innovation Campus			2,000,000		2,000,000	
		Total FTE and Expenditures			2,000,000		2,000,000	

W.S.U. ANNUAL BUDGET
Ennovar (102373)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
998672		Operations and Finance Director Yolonda Adams <i>This position is totally funded from restricted use sources.</i>	12	1.00	70,000	1.00	100,000	42.9%
998677		Technical Marketing Director Alan Snyder <i>This position is totally funded from restricted use sources.</i>	12	1.00	125,000	1.00	125,000	
998685		Executive Director Tonya Witherspoon <i>This position is totally funded from restricted use sources.</i>	12	1.00	129,000	1.00	129,000	
998688		Research Technology Director Matt Forney <i>This position is totally funded from restricted use sources.</i>	12	1.00	110,000	1.00	110,000	
998695		Program Director Ryan Uptmor <i>This position is totally funded from restricted use sources.</i>	12	1.00	100,000	1.00	100,000	
							687,720	
1140 - Grad Assistants-Other							20,000	
1160 - Unclassified Sal-Overtime/Comp/AHR								
Total Unclassified Salaries					5.00 534,000		5.00 1,271,720	
Unclassified Salaries by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		3.00	299,000			
	D11141 - RU	NetApp-OEM		2.00	235,000			
	D11159 - RU	Ennovar				5.00	1,271,720	
Total Unclassified Salaries					5.00 534,000		5.00 1,271,720	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular							576,000	
1750 - Dependent Health Insurance							5,810	
1760 - State Leave Pyrmt Assessment					3,204		12,566	
1830 - Regents Retirement					(13,042)		21,935	
1850 - TIAA Disability					4,540		4,231	
1911 - Medicare					7,665		18,362	
1912 - OASDI					31,562		77,803	
1950 - Single Group Health Insurance					20,571		12,548	
1970 - Workers Compensation					2,511		7,541	
1980 - Unemployment Compensation					636		1,394	
Total Students & Fringe Benefits					57,647		738,190	
Student and Fringe Benefits by Fund								
	D10793 - RU	Applied Tech Acceleration Inst			41,061			
	D11141 - RU	NetApp-OEM			16,586			
	D11159 - RU	Ennovar					738,190	
Total Students & Fringe Benefits					57,647		738,190	
Total Salaries & Fringe Benefits					5.00 591,647		5.00 2,009,910	
Total Salaries & Fringe Benefits by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		3.00	340,061			
	D11141 - RU	NetApp-OEM		2.00	251,586			

W.S.U. ANNUAL BUDGET
Ennovar (102373)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	D11159 - RU	Ennovar				5.00	2,009,910	
		Total Salaries & Fringe Benefits		5.00	591,647	5.00	2,009,910	
<hr/>								
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services					232,150	
		Total Commodities					27,350	
		Total Capital Outlay					240,500	
		Total Transfers Out					350,755	
		Total OOE					850,755	
<hr/>								
OOE by Fund								
	D11159 - RU	Ennovar					850,755	
		Total Operating Expenses					850,755	
<hr/>								
		Total FTE and Expenditures		5.00	591,647	5.00	2,860,665	
<hr/>								
Total Budget by Fund								
	D10793 - RU	Applied Tech Acceleration Inst		3.00	340,061			
	D11141 - RU	NetApp-OEM		2.00	251,586			
	D11159 - RU	Ennovar				5.00	2,860,665	
		Total FTE and Expenditures		5.00	591,647	5.00	2,860,665	

W.S.U. ANNUAL BUDGET
Ctr for Commun Supp & Research (103003)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994563		Director of Mental Health Initiatives Randy Johnson <i>This position is totally funded from restricted use sources.</i>	12	1.00	65,123	1.00	65,123	
994564		Director of Operations and Finance Heather Perkins <i>This position is totally funded from restricted use sources.</i>	12	1.00	72,671	1.00	72,671	
994581		Research Associate Cassandra Lebrun-Martin <i>This position is totally funded from restricted use sources.</i>	12	1.00	37,080	1.00	37,080	
994582		Self-Help Group Services Project Specialist Angela Gaughan <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,500	1.00	38,500	
994715		Operations Coordinator Candace Youle <i>This position is totally funded from restricted use sources.</i>	12	1.00	65,245	1.00	65,245	
994717		Research Assistant Adrienne Banta <i>This position is totally funded from restricted use sources.</i>	12	1.00	33,709	1.00	33,709	
994718		Director of Strategic Development Kevin Bomhoff <i>This position is totally funded from restricted use sources.</i>	12	1.00	109,803	1.00	109,803	
994723		Director of Research and Evaluation Tara Gregory <i>This position is totally funded from restricted use sources.</i>	12	1.00	74,369	1.00	74,369	
994727		Financial Operations Specialist Amy Becker Amend <i>This position is totally funded from restricted use sources.</i>	12	1.00	39,513	1.00	39,513	
994728		Community and Organizational Specialist Samuel Demel <i>This position is totally funded from restricted use sources.</i>	12	1.00	56,900	1.00	56,900	
994729		Research Scientist Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	55,560	1.00	55,560	
994731		Executive Director Scott Wituk <i>This position is totally funded from restricted use sources.</i>	12	1.00	118,154	1.00	118,154	
994734		Research Assistant Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	37,064	
		Research Assistant Philip Pettis	12	1.00	37,064			

W.S.U. ANNUAL BUDGET
Ctr for Commun Supp & Research (103003)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	994777	Director of Community and Organizational Development Amy Delamaide <i>This position is totally funded from restricted use sources.</i>	12	1.00	57,151	1.00	57,151	
	994778	Community Engagement and Learning Coordinator Teresa Strausz <i>This position is totally funded from restricted use sources.</i>	12	1.00	58,710	1.00	58,710	
	994811	Strategic Development Coordinator Joyce McEwen Crane <i>This position is totally funded from restricted use sources.</i>	12	1.00	85,000	1.00	85,000	
	994966	Director of Leadership Development Seth Bate <i>This position is totally funded from restricted use sources.</i>	12	1.00	61,001	1.00	61,001	
	995819	Director of Public Health Initiatives Sonja Armbruster <i>This position is totally funded from restricted use sources.</i>	12	1.00	79,250	1.00	79,250	
	996945	Organizational Development Specialist Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	48,000	
		Organizational Development Specialist Julia Nkanata	12	1.00	48,000			
	996977	Senior Research Scientist Lynn Schrepferman <i>This position is totally funded from restricted use sources.</i>	12	1.00	71,181	1.00	71,181	
	997012	Mental Health Systems Specialist Joseph Messmer <i>This position is totally funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000	
	997224	Behavioral Health Systems Specialist Bailey Blair <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,500	1.00	38,500	
	997337	Peer Educator Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	38,059	
		Peer Educator Christine Young	12	1.00	38,059			
	997459	Research Scientist Sarah Jolley <i>This position is totally funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000	
	997559	Public Health Initiatives Project Manager AAron Davis <i>This position is totally funded from restricted use sources.</i>	12	1.00	63,000	1.00	63,000	
	998579	Behavioral Health Systems Specialist Brittney Hauck <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,000	

W.S.U. ANNUAL BUDGET
Ctr for Commun Supp & Research (103003)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase	
				FTE	Amount	FTE	Amount		
	998630	Behavioral Health Systems Specialist Lael Ewy <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,300	1.00	42,300		
	999202	Early Childhood Coordinator Anne Maack <i>This position is totally funded from restricted use sources.</i>	12	1.00	62,000	1.00	62,000		
	999346	Public Health Initiatives Project Specialist Vanessa Lohf <i>This position is totally funded from restricted use sources.</i>	12	1.00	45,000	1.00	45,000		
1110 - Uncl-Salaries-Seasonal and Temp						200,000		200,000	
1130 - Grad Assistants-Research								25,000	
Total Unclassified Salaries					29.00	1,900,843	29.00	1,925,843	
Unclassified Salaries by Fund									
	D10878 - RU	Ctr for Comm Support & Research		29.00	1,900,843	29.00	1,925,843		
Total Unclassified Salaries					29.00	1,900,843	29.00	1,925,843	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
	1200 - Student Salaries-Regular				25,000		25,000		
	1210 - Student Salaries-WS-WSU Match						5,000		
	1220 - Student Salaries-Workstudy Federal						15,000		
	1750 - Dependent Health Insurance				34,914		37,765		
	1760 - State Leave Pymt Assessment				11,566		13,413		
	1830 - Regents Retirement				109,042		124,542		
	1850 - TIAA Disability				14,472		12,769		
	1911 - Medicare				27,137		27,553		
	1912 - OASDI				115,983		117,775		
	1950 - Single Group Health Insurance				191,996		156,850		
	1970 - Workers Compensation				9,066		8,059		
	1980 - Unemployment Compensation				2,262		2,101		
Total Students & Fringe Benefits					541,438		545,827		
Student and Fringe Benefits by Fund									
	D10878 - RU	Ctr for Comm Support & Research			541,438		530,663		
	R40041 - Federal Work Study Program						15,164		
Total Students & Fringe Benefits					541,438		545,827		
Total Salaries & Fringe Benefits					29.00	2,442,281	29.00	2,471,670	
Total Salaries & Fringe Benefits by Fund									
	D10878 - RU	Ctr for Comm Support & Research		29.00	2,442,281	29.00	2,456,506		
	R40041 - Federal Work Study Program						15,164		
Total Salaries & Fringe Benefits					29.00	2,442,281	29.00	2,471,670	
OTHER OPERATING EXPENDITURES (OOE)									
	Total Contractual Services				489,000		542,500		
	Total Commodities				40,000		40,000		
	Total Capital Outlay				4,000		6,000		
	Total Transfers Out				200,000		225,000		
Total OOE					733,000		813,500		
OOE by Fund									
	D10878 - RU	Ctr for Comm Support & Research			733,000		813,500		
Total Operating Expenses					733,000		813,500		

W.S.U. ANNUAL BUDGET
Ctr for Commun Supp & Research (103003)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				29.00	3,175,281	29.00	3,285,170	
Total Budget by Fund								
	D10878 - RU	Ctr for Comm Support & Research		29.00	3,175,281	29.00	3,270,006	
	R40041 -	Federal Work Study Program					15,164	
Total FTE and Expenditures				29.00	3,175,281	29.00	3,285,170	

W.S.U. ANNUAL BUDGET
Ctr for Innovation & Enterprise Eng (103004)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Commodities						7,000
		Total Capital Outlay						7,000
		Total OOE						14,000
OOE by Fund								
		D10377 - RU Ctr-Innov & Enterprise Eng						14,000
		Total Operating Expenses						14,000
		Total FTE and Expenditures						14,000
Total Budget by Fund								
		D10377 - RU Ctr-Innov & Enterprise Eng						14,000
		Total FTE and Expenditures						14,000

W.S.U. ANNUAL BUDGET
Graduate Assistants - Research (101992)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1130 - Grad Assistants-Research								
					214,156		214,156	
Total Unclassified Salaries					214,156		214,156	
Unclassified Salaries by Fund								
D10106 - RU Graduate Assistants-Research					214,156		214,156	
Total Unclassified Salaries					214,156		214,156	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					1,285		1,457	
1911 - Medicare					3,106		3,106	
1912 - OASDI					13,278		13,278	
1970 - Workers Compensation					1,007		874	
1980 - Unemployment Compensation					257		236	
Total Students & Fringe Benefits					18,933		18,951	
Student and Fringe Benefits by Fund								
D10106 - RU Graduate Assistants-Research					18,933		18,951	
Total Students & Fringe Benefits					18,933		18,951	
Total Salaries & Fringe Benefits					233,089		233,107	
Total Salaries & Fringe Benefits by Fund								
D10106 - RU Graduate Assistants-Research					233,089		233,107	
Total Salaries & Fringe Benefits					233,089		233,107	
Total FTE and Expenditures					233,089		233,107	
Total Budget by Fund								
D10106 - RU Graduate Assistants-Research					233,089		233,107	
Total FTE and Expenditures					233,089		233,107	

W.S.U. ANNUAL BUDGET
Aerospace Engr - Applied Research (102027)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995068	Research Scientist See-Ho Wong <i>This position is totally funded from restricted use sources.</i>	12	1.00	87,500	1.00	87,500	
	995069	Research Scientist See-Cheuk Wong <i>This position is totally funded from restricted use sources.</i>	12	1.00	87,500	1.00	87,500	
Total Unclassified Salaries				2.00	175,000	2.00	175,000	
Unclassified Salaries by Fund								
	D10200 - RU	Aerospace Engr-Applied Research		2.00	175,000	2.00	175,000	
Total Unclassified Salaries				2.00	175,000	2.00	175,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1760 - State Leave Pymt Assessment				1,050		1,190	
	1830 - Regents Retirement				14,876		14,876	
	1850 - TIAA Disability				1,488		1,314	
	1911 - Medicare				2,530		2,530	
	1912 - OASDI				10,814		10,814	
	1950 - Single Group Health Insurance				13,714		12,548	
	1970 - Workers Compensation				824		714	
	1980 - Unemployment Compensation				210		192	
Total Students & Fringe Benefits					45,506		44,178	
Student and Fringe Benefits by Fund								
	D10200 - RU	Aerospace Engr-Applied Research			45,506		44,178	
Total Students & Fringe Benefits					45,506		44,178	
Total Salaries & Fringe Benefits				2.00	220,506	2.00	219,178	
Total Salaries & Fringe Benefits by Fund								
	D10200 - RU	Aerospace Engr-Applied Research		2.00	220,506	2.00	219,178	
Total Salaries & Fringe Benefits				2.00	220,506	2.00	219,178	
Total FTE and Expenditures				2.00	220,506	2.00	219,178	
Total Budget by Fund								
	D10200 - RU	Aerospace Engr-Applied Research		2.00	220,506	2.00	219,178	
Total FTE and Expenditures				2.00	220,506	2.00	219,178	

W.S.U. ANNUAL BUDGET
Center for Econ Dev & Business Res (102090)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
	999512	Senior Admin Assistant Rosemary Hedrick	12	1.00	41,039	1.00	41,039		
					900		900		
Total USS Salaries				1.00	41,939	1.00	41,939		
USS Salaries by Fund									
A0003 - GU State General Fund				1.00	41,039	1.00	41,039		
D10031 - RU Ctr for Economic Dev & Bus Res					900		900		
Total USS Salaries				1.00	41,939	1.00	41,939		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	996730	Senior Research Economist Patricia Bradley <i>This position is totally funded from restricted use sources.</i>	12	1.00	65,000	1.00	65,000		
	997594	Financial Quantitative Analyst Linda Mendy <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,110	1.00	38,110		
	997788	Communication Specialist Roxanne Price <i>This position is totally funded from restricted use sources.</i>	12	1.00	39,520	1.00	39,520		
	998212	Senior Research Economist Michael Busch <i>This position is totally funded from restricted use sources.</i>	12	1.00	55,000	1.00	55,000		
	998512	Director Jeremy Hill <i>\$16,632 of this position is funded from restricted use sources.</i>	12	1.00	108,882	1.00	108,882		
1110 - Uncl-Salaries-Seasonal and Temp					7,814		15,814		
1140 - Grad Assistants-Other					8,000		8,000		
Total Unclassified Salaries				5.00	322,326	5.00	330,326		
Unclassified Salaries by Fund									
A0003 - GU State General Fund				0.85	92,250	0.85	92,250		
D10031 - RU Ctr for Economic Dev & Bus Res				4.15	230,076	4.15	238,076		
Total Unclassified Salaries				5.00	322,326	5.00	330,326		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						28,500		28,500	
1210 - Student Salaries-WS-WSU Match						3,200		3,200	
1220 - Student Salaries-Workstudy Federal						9,600		9,600	
1690 - Shrinkage						(3,962)		(3,926)	
1750 - Dependent Health Insurance						3,174		5,810	
1760 - State Leave Pymt Assessment						2,438		2,819	
1810 - KPERS Retirement						4,728		4,577	
1830 - Regents Retirement						21,548		25,619	
1850 - TIAA Disability						2,965		2,616	

W.S.U. ANNUAL BUDGET
Center for Econ Dev & Business Res (102090)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1911		Medicare			5,201		5,317
1912		OASDI			22,220		22,716
1950		Single Group Health Insurance			41,142		37,644
1970		Workers Compensation			1,912		1,694
1980		Unemployment Compensation			435		408
Total Students & Fringe Benefits					143,101		146,594
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					36,464		34,925
D10031 - RU Ctr for Economic Dev & Bus Res					96,933		101,963
R40041 - Federal Work Study Program					9,704		9,706
Total Students & Fringe Benefits					143,101		146,594
Total Salaries & Fringe Benefits					6.00 507,366		6.00 518,859
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			1.85		169,753	1.85	168,214
D10031 - RU Ctr for Economic Dev & Bus Res			4.15		327,909	4.15	340,939
R40041 - Federal Work Study Program					9,704		9,706
Total Salaries & Fringe Benefits			6.00		507,366	6.00	518,859
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					44,790		53,190
Total Commodities					13,700		16,200
Total Capital Outlay					5,000		5,000
Total OOE					63,490		74,390
OOE by Fund							
D10031 - RU Ctr for Economic Dev & Bus Res					63,490		74,390
Total Operating Expenses					63,490		74,390
Total FTE and Expenditures			6.00		570,856	6.00	593,249
Total Budget by Fund							
A0003 - GU State General Fund			1.85		169,753	1.85	168,214
D10031 - RU Ctr for Economic Dev & Bus Res			4.15		391,399	4.15	415,329
R40041 - Federal Work Study Program					9,704		9,706
Total FTE and Expenditures			6.00		570,856	6.00	593,249

W.S.U. ANNUAL BUDGET
Software Usability Research Lab (102095)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997013	Research Analyst Amanda Smith	12	0.50	36,050	0.50	36,050	
<i>This position is totally funded from restricted use sources.</i>								
1130 - Grad Assistants-Research								
					5,000		5,000	
Total Unclassified Salaries					0.50 41,050		0.50 41,050	
Unclassified Salaries by Fund								
D10392 - RU Psych-Software Usability Res Lab					0.50 41,050		0.50 41,050	
Total Unclassified Salaries					0.50 41,050		0.50 41,050	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					2,509		2,296	
1760 - State Leave Pymt Assessment					247		280	
1830 - Regents Retirement					2,544		3,065	
1850 - TIAA Disability					307		271	
1911 - Medicare					589		589	
1912 - OASDI					2,516		2,516	
1950 - Single Group Health Insurance					5,460		4,997	
1970 - Workers Compensation					194		169	
1980 - Unemployment Compensation					49		46	
Total Students & Fringe Benefits					14,415		14,229	
Student and Fringe Benefits by Fund								
D10392 - RU Psych-Software Usability Res Lab					14,415		14,229	
Total Students & Fringe Benefits					14,415		14,229	
Total Salaries & Fringe Benefits					0.50 55,465		0.50 55,279	
Total Salaries & Fringe Benefits by Fund								
D10392 - RU Psych-Software Usability Res Lab					0.50 55,465		0.50 55,279	
Total Salaries & Fringe Benefits					0.50 55,465		0.50 55,279	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total Commodities					750		750	
Total OOE					1,750		1,750	
OOE by Fund								
D10392 - RU Psych-Software Usability Res Lab					1,750		1,750	
Total Operating Expenses					1,750		1,750	
Total FTE and Expenditures					0.50 57,215		0.50 57,029	
Total Budget by Fund								
D10392 - RU Psych-Software Usability Res Lab					0.50 57,215		0.50 57,029	
Total FTE and Expenditures					0.50 57,215		0.50 57,029	

W.S.U. ANNUAL BUDGET
WSU Internal Facility Grants (103000)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					122,433		122,433	
		Total OOE			122,433		122,433	
OOE by Fund								
		A2000 - GU General Fees Fund			122,433		122,433	
		Total Operating Expenses			122,433		122,433	
		Total FTE and Expenditures			122,433		122,433	
Total Budget by Fund								
		A2000 - GU General Fees Fund			122,433		122,433	
		Total FTE and Expenditures			122,433		122,433	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994567		Associate Director Linda Cory <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,369	1.00	38,369	
996759		Project Coordinator Demetria Wilson <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,136	1.00	32,136	
996778		Postdoctoral Research Assistant Rinat Abzalimov <i>This position is totally funded from restricted use sources.</i>	12			1.00	50,200	
996935		Deputy Program Director Scott Knapp <i>This position is totally funded from restricted use sources.</i>	12	1.00	65,818	1.00	65,818	
997006		Program Manager Kyle Carr <i>This position is totally funded from restricted use sources.</i>	12	1.00	57,000	1.00	57,000	
997071		Client Service Coordinator Bethany Uhler <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,919	1.00	36,919	
997101		Visiting Scholar Evan Griffing <i>This position is totally funded from restricted use sources.</i>	12	0.73	60,000	0.73	60,000	
997179		Procurement Counselor Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,760	1.00	50,760	
997204		Program Manager Nicholas Willis <i>This position is totally funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000	
997240		Postdoctoral Research Assistant Rahul Yadav <i>This position is totally funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
997486		Associate Director Wilma Black <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,059	1.00	38,059	
997497		Curriculum Coordinator Carla Williams <i>This position is totally funded from restricted use sources.</i>	12	1.00	27,000	1.00	27,000	
997514		Program Manager Tonya Bronleewe <i>This position is totally funded from restricted use sources.</i>	12	1.00	57,000	1.00	57,000	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997517	Professor and Principal Investigator for the Wichita Teacher Quality Partnership Pearl Iorio	12	0.50	79,589			
	997525	Program Manager Janice McKown <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,000	1.00	50,000	
	998872	Program Director Teresa Bennett <i>This position is totally funded from restricted use sources.</i>	12	1.00	81,477	1.00	81,477	
	998888	Postdoctoral Fellow Rajni Verma <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	998974	Research Scientist Traci Hart <i>This position is totally funded from restricted use sources.</i>	12	1.00	73,902	1.00	77,250	4.5%
	998989	Environmental Finance Center Director/Senior Project Manager Angela Buzard <i>This position is totally funded from restricted use sources.</i>	12	1.00	73,500	1.00	73,500	
1110 - Uncl-Salaries-Seasonal and Temp					2,953,838		2,953,838	
1130 - Grad Assistants-Research					138,221		138,221	
Total Unclassified Salaries				17.23	4,048,588	17.73	4,022,547	
Unclassified Salaries by Fund								
	C51246	- RU CS PTAC		1.00	50,760	1.00	50,760	
	D11031	- SRO ORA Startup Beck M		1.00	35,000	1.00	35,000	
	D11072	- SRO ORA Startup Mitchell-Koch K		1.00	40,000	1.00	40,000	
	D11135	- SRO Startup Alexandre Shvartsburg				1.00	50,200	
	R50549	- 2010 Region 7 Environmental Finance		4.00	247,500	4.00	247,500	
	R50673	- SR KSGC WSU Central Office		1.00	38,369	1.00	38,369	
	R50912	- SR SEP: Collaborative: Achieving A		0.73	60,000	0.73	60,000	
	R51060	- SR Teacher Quality Partnership Yr 5		0.50	79,589			
	R51150	- SR Upward Bound Communication		2.00	65,059			
	R51163	- SR Human Factors Support of Block 5		2.00	123,902	2.00	127,250	
	R51234	- SR College Access Grant FY2015		1.00	32,136	1.00	32,136	
	R51246	- SR Procurement Technical Assistance		3.00	184,214	3.00	184,214	
	R51301	- SR Upward Bound Communication 2016				2.00	65,059	
	RESEARCH				3,092,059		3,092,059	
Total Unclassified Salaries				17.23	4,048,588	17.73	4,022,547	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750	- Dependent Health Insurance			15,205		14,525	
	1760	- State Leave Pymt Assessment			24,297		27,361	
	1810	- KPERS Retirement			5,207		6,546	
	1830	- Regents Retirement			54,041		55,190	
	1850	- TIAA Disability			8,138		6,986	
	1911	- Medicare			58,442		58,086	
	1912	- OASDI			249,858		248,340	
	1950	- Single Group Health Insurance			100,061		74,011	
	1970	- Workers Compensation			19,036		16,421	
	1980	- Unemployment Compensation			4,846		4,416	
Total Students & Fringe Benefits					539,131		511,882	

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE Amount	Budget FTE	Amount	
Student and Fringe Benefits by Fund							
		C51246 - RU CS PTAC		4,922		4,876	
		D11031 - SRO ORA Startup Beck M		13,166		12,550	
		D11072 - SRO ORA Startup Mitchell-Koch K		13,632		13,455	
		D11135 - SRO Startup Alexandre Shvartsburg				4,821	
		R50549 - 2010 Region 7 Environmental Finance		51,739		46,352	
		R50673 - SR KSGC WSU Central Office		13,778		13,158	
		R50912 - SR SEP: Collaborative: Achieving A		16,352		15,834	
		R51060 - SR Teacher Quality Partnership Yr 5		22,329			
		R51150 - SR Upward Bound Communication		15,079			
		R51163 - SR Human Factors Support of Block 5		42,232		41,020	
		R51234 - SR College Access Grant FY2015		12,700		12,088	
		R51246 - SR Procurement Technical Assistance		59,859		57,406	
		R51301 - SR Upward Bound Communication 2016				16,732	
		RESEARCH		273,343		273,590	
		Total Students & Fringe Benefits		539,131		511,882	
		Total Salaries & Fringe Benefits	17.23	4,587,719	17.73	4,534,429	
Total Salaries & Fringe Benefits by Fund							
		C51246 - RU CS PTAC	1.00	55,682	1.00	55,636	
		D11031 - SRO ORA Startup Beck M	1.00	48,166	1.00	47,550	
		D11072 - SRO ORA Startup Mitchell-Koch K	1.00	53,632	1.00	53,455	
		D11135 - SRO Startup Alexandre Shvartsburg			1.00	55,021	
		R50549 - 2010 Region 7 Environmental Finance	4.00	299,239	4.00	293,852	
		R50673 - SR KSGC WSU Central Office	1.00	52,147	1.00	51,527	
		R50912 - SR SEP: Collaborative: Achieving A	0.73	76,352	0.73	75,834	
		R51060 - SR Teacher Quality Partnership Yr 5	0.50	101,918			
		R51150 - SR Upward Bound Communication	2.00	80,138			
		R51163 - SR Human Factors Support of Block 5	2.00	166,134	2.00	168,270	
		R51234 - SR College Access Grant FY2015	1.00	44,836	1.00	44,224	
		R51246 - SR Procurement Technical Assistance	3.00	244,073	3.00	241,620	
		R51301 - SR Upward Bound Communication 2016			2.00	81,791	
		RESEARCH		3,365,402		3,365,649	
		Total Salaries & Fringe Benefits	17.23	4,587,719	17.73	4,534,429	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		8,934,710		4,399,870	
		Total Commodities		2,541,303		1,041,303	
		Total Capital Outlay		3,598,053		2,013,276	
		Total OOE		15,074,066		7,454,449	
OOE by Fund							
		RESEARCH		15,074,066		7,454,449	
		Total Operating Expenses		15,074,066		7,454,449	
		Total FTE and Expenditures	17.23	19,661,785	17.73	11,988,878	
Total Budget by Fund							
		C51246 - RU CS PTAC	1.00	55,682	1.00	55,636	
		D11031 - SRO ORA Startup Beck M	1.00	48,166	1.00	47,550	
		D11072 - SRO ORA Startup Mitchell-Koch K	1.00	53,632	1.00	53,455	
		D11135 - SRO Startup Alexandre Shvartsburg			1.00	55,021	
		R50549 - 2010 Region 7 Environmental Finance	4.00	299,239	4.00	293,852	
		R50673 - SR KSGC WSU Central Office	1.00	52,147	1.00	51,527	
		R50912 - SR SEP: Collaborative: Achieving A	0.73	76,352	0.73	75,834	
		R51060 - SR Teacher Quality Partnership Yr 5	0.50	101,918			
		R51150 - SR Upward Bound Communication	2.00	80,138			

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		R51163 - SR Human Factors Support of Block 5		2.00	166,134	2.00	168,270	
		R51234 - SR College Access Grant FY2015		1.00	44,836	1.00	44,224	
		R51246 - SR Procurement Technical Assistance		3.00	244,073	3.00	241,620	
		R51301 - SR Upward Bound Communication 2016				2.00	81,791	
		RESEARCH			18,439,468		10,820,098	
		Total FTE and Expenditures		17.23	19,661,785	17.73	11,988,878	

W.S.U. ANNUAL BUDGET
Energy Study Program (103006)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					3,260		3,260	
		Total OOE			3,260		3,260	
OOE by Fund								
		A2000 - GU General Fees Fund			3,260		3,260	
		Total Operating Expenses			3,260		3,260	
		Total FTE and Expenditures			3,260		3,260	
Total Budget by Fund								
		A2000 - GU General Fees Fund			3,260		3,260	
		Total FTE and Expenditures			3,260		3,260	

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Research Program
Program Code 45000

Research Program Budget Summary

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Center of Innovation for Biomaterials in Orthob. Research	Restricted Use Fund	Restricted Use - Research Fund	Research Overhead Fund	University Federal Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits										
University Support Staff Salaries	\$182,502	\$0	\$0	\$102,205	\$0	\$0	\$0	\$0	\$284,707	0.47%
Unclassified Salaries	322,299	274,132	0	17,093,429	0	248,160	3,708,366	0	21,646,386	35.82%
Graduate Assistants	0	0	0	1,348,516	0	0	138,221	0	1,486,737	2.46%
Student Salaries	0	0	0	2,634,842	0	0	0	24,600	2,659,442	4.40%
Fringe Benefits	153,905	77,267	0	4,479,448	0	55,019	476,180	270	5,242,089	8.67%
Shrinkage	(15,023)	(8,014)	0	0	0	0	0	0	(23,037)	-0.04%
Subtotal Salaries and Fringe Benefits	\$643,683	\$343,385	\$0	\$25,658,440	\$0	\$303,179	\$4,322,767	\$24,870	\$31,296,324	51.78%
Other Operating Expenditures	\$10,500,000	\$193,620	\$1,000,000	\$9,965,802	\$3,000,000	\$27,600	\$4,454,449	\$0	\$29,141,471	48.22%
Total Research Program Budget	\$11,143,683	\$537,005	\$1,000,000	\$35,624,242	\$3,000,000	\$330,779	\$8,777,216	\$24,870	\$60,437,795	100.00%

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Definition

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

W.S.U. ANNUAL BUDGET
Public Policy and Management Center (102142)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999669	Senior Admin Specialist Susan McKenzie \$8,050 of this position is funded from restricted use sources.	12	1.00	32,200	1.00	32,199	
Total USS Salaries				1.00	32,200	1.00	32,199	
USS Salaries by Fund								
A0003 - GU State General Fund				0.50	16,100	0.75	24,149	
D10187 - RU Public Policy and Mgmt Center				0.50	16,100	0.25	8,050	
Total USS Salaries				1.00	32,200	1.00	32,199	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994416	Program Manager Gayle Martin \$29,688 of this position is funded from restricted use sources.	12	1.00	59,375	1.00	59,375	
	994858	Director of the Center for Urban Studies and Associate Director of the Hugo Wall School Misty Bruckner \$21,820 of this position is funded from restricted use sources.	12	0.75	62,800	0.75	62,800	
	997060	Community Research Manager Corinne Bannon \$32,615 of this position is funded from restricted use sources.	12	1.00	58,500	1.00	58,500	
	997513	Professional Development Manager Paula Downs This position is totally funded from restricted use sources.	12	1.00	72,000	1.00	72,000	
	997690	Professor Mark Glaser	9	0.25	27,185	0.25	27,185	
	997775	Professor Vacant	9	0.13	12,686			
	998099	Program Coordinator Leslie Garren This position is totally funded from restricted use sources.	12	1.00	39,000	1.00	39,000	
	998107	Associate Professor Melissa Walker	9	0.25	19,020	0.25	19,020	
	998167	Associate Professor Arwiphawee Srithongrung	9	0.25	17,920	0.25	17,920	
	998318	Director of Operations Deanna Carrithers \$14,985 of this position is funded from restricted use sources.	12	0.46	27,093	0.46	27,093	

W.S.U. ANNUAL BUDGET
Public Policy and Management Center (102142)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	998435	Professor and Program Coordinator Samuel Yeager	9	0.25	24,825	0.25	24,825	
	998496	Regents Distinguished Professor Kenneth Kriz	9	0.25	32,000	0.25	32,000	
	998532	Director of the Hugo Wall School and Associate Professor Nancy Snyder	12	0.25	28,014	0.25	28,014	
1110 - Uncl-Salaries-Seasonal and Temp						60,000	60,000	
1130 - Grad Assistants-Research						50,000		
Total Unclassified Salaries					6.84	590,418	6.71	527,732
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.24	200,611	2.24	200,611	
	A2000 - GU General Fees Fund			1.03	69,699	0.90	57,013	
	D10187 - RU Public Policy and Mgmt Center			3.57	295,108	3.57	270,108	
	D10773 - RU Pub Policy/Mgmt Ct-HUD Sus Comm				25,000			
Total Unclassified Salaries					6.84	590,418	6.71	527,732
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(7,934)		(7,767)	
	1750 - Dependent Health Insurance				3,174		2,905	
	1760 - State Leave Pymt Assessment				3,744		3,815	
	1810 - KPERS Retirement				980		3,514	
	1830 - Regents Retirement				35,655		38,970	
	1850 - TIAA Disability				4,367		3,758	
	1911 - Medicare				9,001		8,091	
	1912 - OASDI				38,451		34,564	
	1950 - Single Group Health Insurance				27,429		18,822	
	1970 - Workers Compensation				2,936		2,296	
	1980 - Unemployment Compensation				754		622	
Total Students & Fringe Benefits						118,557	109,590	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				39,373		38,210	
	A2000 - GU General Fees Fund				14,044		12,711	
	D10187 - RU Public Policy and Mgmt Center				62,929		58,669	
	D10773 - RU Pub Policy/Mgmt Ct-HUD Sus Comm				2,211			
Total Students & Fringe Benefits						118,557	109,590	
Total Salaries & Fringe Benefits					7.84	741,175	7.71	669,521
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			2.74	256,084	2.99	262,970	
	A2000 - GU General Fees Fund			1.03	83,743	0.90	69,724	
	D10187 - RU Public Policy and Mgmt Center			4.07	374,137	3.82	336,827	
	D10773 - RU Pub Policy/Mgmt Ct-HUD Sus Comm				27,211			
Total Salaries & Fringe Benefits					7.84	741,175	7.71	669,521
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				260,415		260,415	
	Total Commodities				103,180		103,180	
Total OOE						363,595	363,595	
OOE by Fund								
	D10187 - RU Public Policy and Mgmt Center				10,000		10,000	

W.S.U. ANNUAL BUDGET
Public Policy and Management Center (102142)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	D10669 - RU	Public Pol and Mgmt Ctr-CCMFOA			88,200		88,200	
	D10770 - RU	Public Pol and Mgmt Ctr-KSGFOA			51,010		51,010	
	D10771 - RU	Public Pol and Mgmt Ctr-KFPC			30,300		30,300	
	D10772 - RU	Public Pol and Mgmt Ctr-KCCEOA			18,965		18,965	
	D10773 - RU	Pub Policy/Mgmt Ct-HUD Sus Comm			75,000		75,000	
	D10774 - RU	Pub Pol/Mgmt-Other Conf/Events			90,120		90,120	
		Total Operating Expenses			363,595		363,595	
		Total FTE and Expenditures		7.84	1,104,770		7.71 1,033,116	
Total Budget by Fund								
	A0003 - GU	State General Fund		2.74	256,084		2.99 262,970	
	A2000 - GU	General Fees Fund		1.03	83,743		0.90 69,724	
	D10187 - RU	Public Policy and Mgmt Center		4.07	384,137		3.82 346,827	
	D10669 - RU	Public Pol and Mgmt Ctr-CCMFOA			88,200		88,200	
	D10770 - RU	Public Pol and Mgmt Ctr-KSGFOA			51,010		51,010	
	D10771 - RU	Public Pol and Mgmt Ctr-KFPC			30,300		30,300	
	D10772 - RU	Public Pol and Mgmt Ctr-KCCEOA			18,965		18,965	
	D10773 - RU	Pub Policy/Mgmt Ct-HUD Sus Comm			102,211		75,000	
	D10774 - RU	Pub Pol/Mgmt-Other Conf/Events			90,120		90,120	
		Total FTE and Expenditures		7.84	1,104,770		7.71 1,033,116	

W.S.U. ANNUAL BUDGET
Fairmount Ctr - Science & Math Educ (102146)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999362	Senior Admin Assistant Connie Adamek	12	0.25	7,291	0.25	7,291	
Total USS Salaries				0.25	7,291	0.25	7,291	
USS Salaries by Fund								
	A0003	GU State General Fund		0.25	7,291	0.25	7,291	
Total USS Salaries				0.25	7,291	0.25	7,291	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997882	Assistant Director Jill Fisher <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
	998253	Assistant Director and Observatory Program Manager Robert Henry <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,240	1.00	48,240	
	998374	Director of the Fairmount Center for Science and Math Education and the Lake Afton Observatory Greg Novacek	12	1.00	65,677	1.00	65,677	
1140 - Grad Assistants-Other					2,000		3,000	
Total Unclassified Salaries				3.00	163,917	3.00	164,917	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	65,677	1.00	65,677	
	D10188	RU Fairmount Ctr - Science & Math		2.00	98,240	2.00	99,240	
Total Unclassified Salaries				3.00	163,917	3.00	164,917	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					20,000		12,000	
1690 - Shrinkage					(2,192)		(2,170)	
1750 - Dependent Health Insurance					6,348		5,810	
1760 - State Leave Pymt Assessment					1,149		1,256	
1810 - KPERS Retirement					822		796	
1830 - Regents Retirement					8,705		12,785	
1850 - TIAA Disability					1,440		1,270	
1911 - Medicare					2,399		2,414	
1912 - OASDI					10,254		10,316	
1950 - Single Group Health Insurance					20,571		18,822	
1970 - Workers Compensation					901		753	
1980 - Unemployment Compensation					201		186	
Total Students & Fringe Benefits					70,598		64,238	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,312		1,280	
	A2000	GU General Fees Fund			19,644		18,752	
	D10188	RU Fairmount Ctr - Science & Math			49,642		44,206	
Total Students & Fringe Benefits					70,598		64,238	
Total Salaries & Fringe Benefits				3.25	241,806	3.25	236,446	

W.S.U. ANNUAL BUDGET
Fairmount Ctr - Science & Math Educ (102146)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		0.25 8,603	0.25	8,571	
		A2000 - GU General Fees Fund		1.00 85,321	1.00	84,429	
		D10188 - RU Fairmount Ctr - Science & Math		2.00 147,882	2.00	143,446	
		Total Salaries & Fringe Benefits		3.25 241,806	3.25	236,446	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		51,930		43,630	
		Total Commodities		21,998		27,898	
		Total Capital Outlay		10,000		10,000	
		Total Miscellaneous Non Expense		1,075		1,075	
		Total OOE		85,003		82,603	
OOE by Fund							
		A2000 - GU General Fees Fund		898		898	
		D10188 - RU Fairmount Ctr - Science & Math		17,800		15,300	
		D10644 - RU Science Olympiad		42,375		42,675	
		D10645 - RU Jason Project		3,950		3,250	
		D10646 - RU Lake Afton Public Observatory		19,980		20,480	
		Total Operating Expenses		85,003		82,603	
		Total FTE and Expenditures		3.25 326,809	3.25	319,049	
Total Budget by Fund							
		A0003 - GU State General Fund		0.25 8,603	0.25	8,571	
		A2000 - GU General Fees Fund		1.00 86,219	1.00	85,327	
		D10188 - RU Fairmount Ctr - Science & Math		2.00 165,682	2.00	158,746	
		D10644 - RU Science Olympiad		42,375		42,675	
		D10645 - RU Jason Project		3,950		3,250	
		D10646 - RU Lake Afton Public Observatory		19,980		20,480	
		Total FTE and Expenditures		3.25 326,809	3.25	319,049	

W.S.U. ANNUAL BUDGET
CISCO Training Lab (102303)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1140 - Grad Assistants-Other								
					10,000			
Total Unclassified Salaries					10,000			
Unclassified Salaries by Fund								
D10077 - RU Cisco Training Lab					10,000			
Total Unclassified Salaries					10,000			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					60			
1911 - Medicare					145			
1912 - OASDI					620			
1970 - Workers Compensation					47			
1980 - Unemployment Compensation					12			
Total Students & Fringe Benefits					884			
Student and Fringe Benefits by Fund								
D10077 - RU Cisco Training Lab					884			
Total Students & Fringe Benefits					884			
Total Salaries & Fringe Benefits					10,884			
Total Salaries & Fringe Benefits by Fund								
D10077 - RU Cisco Training Lab					10,884			
Total Salaries & Fringe Benefits					10,884			
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000			
Total OOE					5,000			
OOE by Fund								
D10077 - RU Cisco Training Lab					5,000			
Total Operating Expenses					5,000			
Total FTE and Expenditures					15,884			
Total Budget by Fund								
D10077 - RU Cisco Training Lab					15,884			
Total FTE and Expenditures					15,884			

W.S.U. ANNUAL BUDGET
Interdisc Communication Res Inst (102306)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					5,000		5,000	
Total Unclassified Salaries					5,000		5,000	
Unclassified Salaries by Fund								
D10191 - RU Interdis Communication Res Inst					5,000		5,000	
Total Unclassified Salaries					5,000		5,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					1,000		1,000	
1760 - State Leave Pyrmt Assessment					36		41	
1911 - Medicare					73		73	
1912 - OASDI					310		310	
1970 - Workers Compensation					29		26	
1980 - Unemployment Compensation					6		6	
Total Students & Fringe Benefits					1,454		1,456	
Student and Fringe Benefits by Fund								
D10191 - RU Interdis Communication Res Inst					1,454		1,456	
Total Students & Fringe Benefits					1,454		1,456	
Total Salaries & Fringe Benefits					6,454		6,456	
Total Salaries & Fringe Benefits by Fund								
D10191 - RU Interdis Communication Res Inst					6,454		6,456	
Total Salaries & Fringe Benefits					6,454		6,456	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,300		3,300	
Total Commodities					2,000		2,000	
Total Capital Outlay					6,000		6,000	
Total Transfers Out					5,000		5,000	
Total OOE					16,300		16,300	
OOE by Fund								
D10191 - RU Interdis Communication Res Inst					16,300		16,300	
Total Operating Expenses					16,300		16,300	
Total FTE and Expenditures					22,754		22,756	
Total Budget by Fund								
D10191 - RU Interdis Communication Res Inst					22,754		22,756	
Total FTE and Expenditures					22,754		22,756	

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994872	Consultant Linda Sutton	12	1.00	52,936	1.00	52,936	
		<i>This position is totally funded from restricted use sources.</i>						
	997037	Associate Director Alan Badgley	12	1.00	58,916	1.00	64,916	10.2%
		<i>This position is totally funded from restricted use sources.</i>						
	997038	Consultant Steven Nussbaum	12	1.00	49,000	1.00	49,000	
		<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	78,276	1.00	78,276	
		<i>\$3,273 of this position is funded from restricted use sources.</i>						
		Total Unclassified Salaries		4.00	239,128	4.00	245,128	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			0.96	75,003	0.96	75,003	
	D10895 - RU Small Bus Development Ctr			3.04	164,125	3.04	170,125	
		Total Unclassified Salaries		4.00	239,128	4.00	245,128	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(2,171)		(2,157)	
	1750 - Dependent Health Insurance				3,174		5,810	
	1760 - State Leave Pymt Assessment				1,437		1,670	
	1830 - Regents Retirement				18,829		20,838	
	1850 - TIAA Disability				2,034		1,841	
	1911 - Medicare				3,401		3,488	
	1912 - OASDI				14,536		14,908	
	1950 - Single Group Health Insurance				27,428		25,096	
	1970 - Workers Compensation				1,126		1,002	
	1980 - Unemployment Compensation				284		267	
		Total Students & Fringe Benefits			70,078		72,763	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				18,021		17,409	
	D10895 - RU Small Bus Development Ctr				52,057		55,354	
		Total Students & Fringe Benefits			70,078		72,763	
		Total Salaries & Fringe Benefits		4.00	309,206	4.00	317,891	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			0.96	93,024	0.96	92,412	
	D10895 - RU Small Bus Development Ctr			3.04	216,182	3.04	225,479	
		Total Salaries & Fringe Benefits		4.00	309,206	4.00	317,891	
		Total FTE and Expenditures		4.00	309,206	4.00	317,891	
Total Budget by Fund								
	A0003 - GU State General Fund			0.96	93,024	0.96	92,412	
	D10895 - RU Small Bus Development Ctr			3.04	216,182	3.04	225,479	

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				4.00	309,206	4.00	317,891	

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
1010 - USS Salaries-Temporary								
					49,910		49,910	
Total USS Salaries					49,910		49,910	
USS Salaries by Fund								
D10343 - RU KMUW-Programming & Production					2,800		2,800	
D10345 - RU KMUW-Program Info & Promotion					6,000		6,000	
D10347 - RU KMUW-Fundraising&Membership Dev					14,400		14,400	
D10348 - RU KMUW-Underwriting & Grant Sol					3,600		3,600	
D10396 - RU KMUW-News					10,000		10,000	
D10397 - RU KMUW-Website,Online & Soc Media					13,110		13,110	
Total USS Salaries					49,910		49,910	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994903		Assistant to the Director of Radio / GM, KMUW Julie Brin	12	1.00	41,000	1.00	41,000	
<i>This position is totally funded from restricted use sources.</i>								
995177		Director of Engineering for KMUW and WRRS Jonathan Cyphers	12	1.00	58,000	1.00	58,000	
<i>\$3,960 of this position is funded from restricted use sources.</i>								
997098		News Director Aileen Leblanc	12	1.00	63,200	1.00	63,200	
<i>This position is totally funded from restricted use sources.</i>								
997112		Digital News Editor/Reporter Nadya Faulx	12	1.00	35,000	1.00	35,000	
<i>This position is totally funded from restricted use sources.</i>								
997245		Digital Content Marketing Manager Beth Golay	12	1.00	42,000	1.00	42,000	
<i>This position is totally funded from restricted use sources.</i>								
997435		Announcer/Producer Christine Heim	12	1.00	43,500	1.00	43,500	
<i>This position is totally funded from restricted use sources.</i>								
997484		Traffic Operations and Announcer Heather Eden	12	1.00	30,160	1.00	38,000	26.0%
<i>This position is totally funded from restricted use sources.</i>								
997494		Announcer/Producer - KMUW Jedd Beaudoin	12	1.00	40,000	1.00	40,000	
<i>This position is totally funded from restricted use sources.</i>								
997523		News Reporter Sean Sandefur	12	1.00	39,000	1.00	39,000	
<i>This position is totally funded from restricted use sources.</i>								
997534		Assistant News Director Carla Eckels	12	1.00	50,300	1.00	50,300	
<i>This position is totally funded from restricted use sources.</i>								

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997575	Production Manager and ATC Host Fletcher Powell <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997840	Membership Director Patricia Hayes <i>\$2,900 of this position is funded from restricted use sources.</i>	12	1.00	51,232	1.00	51,232	
	997842	Director of Content, KMUW Lula Stephens <i>\$5,133 of this position is funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000	
	997898	Engagement Marketing Director Sarah Crespo <i>This position is totally funded from restricted use sources.</i>	12	1.00	43,000	1.00	43,000	
	998024	Director and General Manager, KMUW Debra Fraser	12	1.00	120,000	1.00	120,000	
	998317	Morning Edition Host / Producer Catherine Clause <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
1110 - Uncl-Salaries-Seasonal and Temp					10,935		10,935	
1160 - Unclassified Sal-Overtime/Comp/AHR					3,500		3,500	
Total Unclassified Salaries					16.00 810,827		16.00 818,667	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			3.79	277,239	3.79	277,239	
	A2000 - GU General Fees Fund				10,935		10,935	
	D10343 - RU KMUW-Programming & Production			5.09	198,793	5.09	206,633	
	D10344 - RU KMUW-Broadcasting			0.07	3,960	0.07	3,960	
	D10345 - RU KMUW-Program Info & Promotion			2.00	85,000	2.00	85,000	
	D10346 - RU KMUW-Management and General			1.00	41,000	1.00	41,000	
	D10347 - RU KMUW-Fundraising&Membership Dev			0.06	2,900	0.06	2,900	
	D10396 - RU KMUW-News			4.00	187,500	4.00	187,500	
	D10397 - RU KMUW-Website,Online & Soc Media				3,500		3,500	
Total Unclassified Salaries					16.00 810,827		16.00 818,667	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				80,000		80,000	
	1690 - Shrinkage				(8,370)		(8,333)	
	1750 - Dependent Health Insurance				19,044		17,430	
	1760 - State Leave Pymt Assessment				5,650		6,461	
	1830 - Regents Retirement				53,140		63,997	
	1850 - TIAA Disability				7,202		6,413	
	1911 - Medicare				12,254		12,367	
	1912 - OASDI				52,231		52,840	
	1950 - Single Group Health Insurance				89,141		75,288	
	1970 - Workers Compensation				4,437		3,888	
	1980 - Unemployment Compensation				1,025		952	
Total Students & Fringe Benefits					315,754		311,303	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				69,773		68,151	
	A2000 - GU General Fees Fund				697		698	
	D10343 - RU KMUW-Programming & Production				87,471		87,937	

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Student and Fringe Benefits by Fund							
D10344	RU	KMUW-Broadcasting			1,403		1,341
D10345	RU	KMUW-Program Info & Promotion			27,222		30,748
D10346	RU	KMUW-Management and General			17,074		16,359
D10347	RU	KMUW-Fundraising&Membership Dev			18,656		18,592
D10348	RU	KMUW-Underwriting & Grant Sol			352		348
D10396	RU	KMUW-News			75,350		69,381
D10397	RU	KMUW-Website,Online & Soc Media			17,756		17,748
Total Students & Fringe Benefits					315,754		311,303
Total Salaries & Fringe Benefits					16.00 1,176,491		16.00 1,179,880
Total Salaries & Fringe Benefits by Fund							
A0003	GU	State General Fund		3.79	347,012	3.79	345,390
A2000	GU	General Fees Fund			11,632		11,633
D10343	RU	KMUW-Programming & Production		5.09	289,064	5.09	297,370
D10344	RU	KMUW-Broadcasting		0.07	5,363	0.07	5,301
D10345	RU	KMUW-Program Info & Promotion		2.00	118,222	2.00	121,748
D10346	RU	KMUW-Management and General		1.00	58,074	1.00	57,359
D10347	RU	KMUW-Fundraising&Membership Dev		0.06	35,956	0.06	35,892
D10348	RU	KMUW-Underwriting & Grant Sol			3,952		3,948
D10396	RU	KMUW-News		4.00	272,850	4.00	266,881
D10397	RU	KMUW-Website,Online & Soc Media			34,366		34,358
Total Salaries & Fringe Benefits					16.00 1,176,491		16.00 1,179,880
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					363,536		363,736
Total Commodities					24,500		24,500
Total Capital Outlay					25,000		25,000
Total Miscellaneous Non Expense					4,800		4,800
Total OOE					417,836		418,036
OOE by Fund							
D10343	RU	KMUW-Programming & Production			217,911		217,911
D10344	RU	KMUW-Broadcasting			59,300		59,300
D10345	RU	KMUW-Program Info & Promotion			21,485		21,485
D10346	RU	KMUW-Management and General			37,980		38,180
D10347	RU	KMUW-Fundraising&Membership Dev			38,050		38,050
D10348	RU	KMUW-Underwriting & Grant Sol			6,000		6,000
D10396	RU	KMUW-News			17,110		17,110
D10397	RU	KMUW-Website,Online & Soc Media			20,000		20,000
Total Operating Expenses					417,836		418,036
Total FTE and Expenditures					16.00 1,594,327		16.00 1,597,916
Total Budget by Fund							
A0003	GU	State General Fund		3.79	347,012	3.79	345,390
A2000	GU	General Fees Fund			11,632		11,633
D10343	RU	KMUW-Programming & Production		5.09	506,975	5.09	515,281
D10344	RU	KMUW-Broadcasting		0.07	64,663	0.07	64,601
D10345	RU	KMUW-Program Info & Promotion		2.00	139,707	2.00	143,233
D10346	RU	KMUW-Management and General		1.00	96,054	1.00	95,539
D10347	RU	KMUW-Fundraising&Membership Dev		0.06	74,006	0.06	73,942
D10348	RU	KMUW-Underwriting & Grant Sol			9,952		9,948
D10396	RU	KMUW-News		4.00	289,960	4.00	283,991
D10397	RU	KMUW-Website,Online & Soc Media			54,366		54,358
Total FTE and Expenditures					16.00 1,594,327		16.00 1,597,916

W.S.U. ANNUAL BUDGET
MRC - Cable Television (102310)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					32,385		32,385	
Total Unclassified Salaries					32,385		32,385	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					32,385		32,385	
Total Unclassified Salaries					32,385		32,385	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					7,459		7,459	
1690 - Shrinkage					(976)		(976)	
1760 - State Leave Pyrmt Assessment					240		272	
1911 - Medicare					470		470	
1912 - OASDI					2,008		2,008	
1970 - Workers Compensation					189		164	
1980 - Unemployment Compensation					39		36	
Total Students & Fringe Benefits					9,429		9,433	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					7,368		7,369	
A2000 - GU General Fees Fund					2,061		2,064	
Total Students & Fringe Benefits					9,429		9,433	
Total Salaries & Fringe Benefits					41,814		41,818	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					7,368		7,369	
A2000 - GU General Fees Fund					34,446		34,449	
Total Salaries & Fringe Benefits					41,814		41,818	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					7,342		7,342	
Total Commodities					2,484		2,484	
Total OOE					9,826		9,826	
OOE by Fund								
A2000 - GU General Fees Fund					9,826		9,826	
Total Operating Expenses					9,826		9,826	
Total FTE and Expenditures					51,640		51,644	
Total Budget by Fund								
A0003 - GU State General Fund					7,368		7,369	
A2000 - GU General Fees Fund					44,272		44,275	
Total FTE and Expenditures					51,640		51,644	

W.S.U. ANNUAL BUDGET
Continuing Ed-Out of State Travel (101637)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,218			
Total OOE					1,218			
OOE by Fund								
A2000 - GU General Fees Fund					1,218			
Total Operating Expenses					1,218			
Total FTE and Expenditures					1,218			
Total Budget by Fund								
A2000 - GU General Fees Fund					1,218			
Total FTE and Expenditures					1,218			

W.S.U. ANNUAL BUDGET
Center for Economic Education (102006)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			2,400		2,400	
		Total Commodities			300		300	
		Total Capital Outlay			1,000		1,000	
		Total OOE			3,700		3,700	
OOE by Fund								
		D10029 - RU Center for Economic Education			3,700		3,700	
		Total Operating Expenses			3,700		3,700	
		Total FTE and Expenditures			3,700		3,700	
Total Budget by Fund								
		D10029 - RU Center for Economic Education			3,700		3,700	
		Total FTE and Expenditures			3,700		3,700	

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999434	Senior Admin Assistant Diane Belden	12	1.00	32,948	1.00	32,948	
		<i>This position is totally funded from restricted use sources.</i>						
		Total USS Salaries		1.00	32,948	1.00	32,948	
USS Salaries by Fund								
	D10032 - RU	Center for Entrepreneurship		1.00	32,948	1.00	32,948	
		Total USS Salaries		1.00	32,948	1.00	32,948	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997492	Director, Center for Entrepreneurship Mark Torline	12	1.00	160,000	1.00	160,000	
	997562	Director of Outreach Programming Wendy Veatch	12	1.00	50,470	1.00	50,470	
		<i>This position is totally funded from restricted use sources.</i>						
	997627	Assistant Director, Center for Entrepreneurship Nancy Kersenbrock	12			1.00	75,000	
		<i>\$52,459 of this position is funded from restricted use sources.</i>						
		Barton School Lecturer and Director of the Kansas Family Business Forum Vacant	9	1.00	51,731			
	997671	Coordinator of Operations and Student Services Tia Bodine	12	1.00	41,777	1.00	41,777	
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		4.00	328,978	4.00	365,453	
1110 - Uncl-Salaries-Seasonal and Temp								
		Total Unclassified Salaries			25,000		38,206	
Unclassified Salaries by Fund								
	A2000 - GU	General Fees Fund		1.44	182,541	1.30	182,541	
	D10032 - RU	Center for Entrepreneurship		1.76	81,061	1.90	104,330	
	D10689 - RU	Entrepr-Business Booster Series		0.40	20,188	0.40	20,188	
	D10690 - RU	Entrepr-Growing Rural Business		0.40	20,188	0.40	33,394	
	D10703 - RU	Kansas Family Business Forum			25,000		25,000	
		Total Unclassified Salaries		4.00	328,978	4.00	365,453	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student	Salaries-Regular			13,000		14,000	
	1690 - Shrinkage				(4,562)		(4,928)	
	1750 - Dependent	Health Insurance			3,175		5,810	
	1760 - State Leave	Pymt Assessment			2,254		2,811	
	1810 - KPERS	Retirement			3,714		3,595	
	1830 - Regents	Retirement			3,490		17,090	
	1850 - TIAA	Disability			2,868		2,706	
	1911 - Medicare				5,214		5,743	
	1912 - OASDI				19,644		22,157	
	1950 - Single Group	Health Insurance			27,428		25,097	
	1970 - Workers	Compensation			1,767		1,689	

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
1980		Unemployment Compensation			435		439	
		Total Students & Fringe Benefits			78,427		96,209	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			12,961		28,600	
	D10032	RU Center for Entrepreneurship			44,911		46,598	
	D10689	RU Entrepr-Business Booster Series			9,172		8,814	
	D10690	RU Entrepr-Growing Rural Business			9,172		9,984	
	D10703	RU Kansas Family Business Forum			2,211		2,213	
		Total Students & Fringe Benefits			78,427		96,209	
		Total Salaries & Fringe Benefits		5.00	440,353	5.00	494,610	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.44	195,502	1.30	211,141	
	D10032	RU Center for Entrepreneurship		2.76	158,920	2.90	183,876	
	D10689	RU Entrepr-Business Booster Series		0.40	29,360	0.40	29,002	
	D10690	RU Entrepr-Growing Rural Business		0.40	29,360	0.40	43,378	
	D10703	RU Kansas Family Business Forum			27,211		27,213	
		Total Salaries & Fringe Benefits		5.00	440,353	5.00	494,610	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			77,856		68,900	
		Total Commodities			6,435		6,435	
		Total Capital Outlay			1,600		1,600	
		Total Miscellaneous Non Expense			20		20	
		Total OOE			85,911		76,955	
OOE by Fund								
	D10032	RU Center for Entrepreneurship			16,220		15,620	
	D10689	RU Entrepr-Business Booster Series			8,085		8,085	
	D10690	RU Entrepr-Growing Rural Business			18,106		6,400	
	D10703	RU Kansas Family Business Forum			43,500		46,850	
		Total Operating Expenses			85,911		76,955	
		Total FTE and Expenditures		5.00	526,264	5.00	571,565	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.44	195,502	1.30	211,141	
	D10032	RU Center for Entrepreneurship		2.76	175,140	2.90	199,496	
	D10689	RU Entrepr-Business Booster Series		0.40	37,445	0.40	37,087	
	D10690	RU Entrepr-Growing Rural Business		0.40	47,466	0.40	49,778	
	D10703	RU Kansas Family Business Forum			70,711		74,063	
		Total FTE and Expenditures		5.00	526,264	5.00	571,565	

W.S.U. ANNUAL BUDGET
Center for Real Estate (102182)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1130 - Grad Assistants-Research								
					15,000		15,000	
		Total Unclassified Salaries			15,000		15,000	
Unclassified Salaries by Fund								
		D10044 - RU Center for Real Estate			15,000		15,000	
		Total Unclassified Salaries			15,000		15,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1760 - State Leave Pymt Assessment			90		102	
		1911 - Medicare			218		218	
		1912 - OASDI			930		930	
		1970 - Workers Compensation			71		62	
		1980 - Unemployment Compensation			18		17	
		Total Students & Fringe Benefits			1,327		1,329	
Student and Fringe Benefits by Fund								
		D10044 - RU Center for Real Estate			1,327		1,329	
		Total Students & Fringe Benefits			1,327		1,329	
		Total Salaries & Fringe Benefits			16,327		16,329	
Total Salaries & Fringe Benefits by Fund								
		D10044 - RU Center for Real Estate			16,327		16,329	
		Total Salaries & Fringe Benefits			16,327		16,329	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			500		500	
		Total Commodities			300		300	
		Total OOE			800		800	
OOE by Fund								
		D10044 - RU Center for Real Estate			800		800	
		Total Operating Expenses			800		800	
		Total FTE and Expenditures			17,127		17,129	
Total Budget by Fund								
		D10044 - RU Center for Real Estate			17,127		17,129	
		Total FTE and Expenditures			17,127		17,129	

W.S.U. ANNUAL BUDGET
Center for Research & Eval Services (102300)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					55,000		55,000	
Total Unclassified Salaries					55,000		55,000	
Unclassified Salaries by Fund								
D10058 - RU Ctr for Research and Eval Serv					55,000		55,000	
Total Unclassified Salaries					55,000		55,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					330		374	
1911 - Medicare					798		798	
1912 - OASDI					3,410		3,410	
1970 - Workers Compensation					259		225	
1980 - Unemployment Compensation					66		61	
Total Students & Fringe Benefits					4,863		4,868	
Student and Fringe Benefits by Fund								
D10058 - RU Ctr for Research and Eval Serv					4,863		4,868	
Total Students & Fringe Benefits					4,863		4,868	
Total Salaries & Fringe Benefits					59,863		59,868	
Total Salaries & Fringe Benefits by Fund								
D10058 - RU Ctr for Research and Eval Serv					59,863		59,868	
Total Salaries & Fringe Benefits					59,863		59,868	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					47,200		47,200	
Total Commodities					300		300	
Total Capital Outlay					2,500		2,500	
Total OOE					50,000		50,000	
OOE by Fund								
D10058 - RU Ctr for Research and Eval Serv					50,000		50,000	
Total Operating Expenses					50,000		50,000	
Total FTE and Expenditures					109,863		109,868	
Total Budget by Fund								
D10058 - RU Ctr for Research and Eval Serv					109,863		109,868	
Total FTE and Expenditures					109,863		109,868	

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Ed (102308)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
1010 - USS Salaries-Temporary								
					7,000		5,000	
Total USS Salaries					7,000		5,000	
USS Salaries by Fund								
D10038 - RU KS Council on Economic Educ					7,000		5,000	
Total USS Salaries					7,000		5,000	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996934		KCEE Vice President for Development and Communications Matthew Johnson	12	1.00	60,000	1.00	60,000	
<i>This position is totally funded from restricted use sources.</i>								
997630		Director, Kansas Council on Economic Education James Graham	12	1.00	81,556	1.00	81,556	
<i>\$39,600 of this position is funded from restricted use sources.</i>								
997714		Program Manager Angela Howdeshell	12	1.00	43,858	1.00	43,858	
<i>This position is totally funded from restricted use sources.</i>								
1110 - Uncl-Salaries-Seasonal and Temp					6,000		3,000	
Total Unclassified Salaries					3.00 191,414		3.00 188,414	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					0.51 41,956	0.51	41,956	
D10038 - RU KS Council on Economic Educ					2.49 149,458	2.49	146,458	
Total Unclassified Salaries					3.00 191,414		3.00 188,414	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					6,000		5,000	
1210 - Student Salaries-WS-WSU Match					2,500		2,500	
1220 - Student Salaries-Workstudy Federal					7,500		7,500	
1690 - Shrinkage					(1,211)		(1,204)	
1750 - Dependent Health Insurance					6,348		5,810	
1760 - State Leave Pymt Assessment					1,288		1,420	
1830 - Regents Retirement					10,610		15,710	
1850 - TIAA Disability					1,637		1,429	
1911 - Medicare					2,853		2,781	
1912 - OASDI					12,185		11,875	
1950 - Single Group Health Insurance					20,571		18,822	
1970 - Workers Compensation					1,012		854	
1980 - Unemployment Compensation					239		213	
Total Students & Fringe Benefits					71,532		72,710	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					9,941		9,609	
D10038 - RU KS Council on Economic Educ					54,010		55,519	
R40041 - Federal Work Study Program					7,581		7,582	
Total Students & Fringe Benefits					71,532		72,710	
Total Salaries & Fringe Benefits					3.00 269,946		3.00 266,124	

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Ed (102308)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		0.51	51,897	0.51	51,565
		D10038 - RU KS Council on Economic Educ		2.49	210,468	2.49	206,977
		R40041 - Federal Work Study Program			7,581		7,582
		Total Salaries & Fringe Benefits		3.00	269,946	3.00	266,124
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			10,760		11,415
		Total Commodities			1,800		1,000
		Total Capital Outlay			1,750		1,750
		Total Grants Claims and Shared Revenue			1,500		1,500
		Total OOE			15,810		15,665
OOE by Fund							
		D10038 - RU KS Council on Economic Educ			15,810		15,665
		Total Operating Expenses			15,810		15,665
		Total FTE and Expenditures		3.00	285,756	3.00	281,789
Total Budget by Fund							
		A0003 - GU State General Fund		0.51	51,897	0.51	51,565
		D10038 - RU KS Council on Economic Educ		2.49	226,278	2.49	222,642
		R40041 - Federal Work Study Program			7,581		7,582
		Total FTE and Expenditures		3.00	285,756	3.00	281,789

W.S.U. ANNUAL BUDGET
School Study Council (102313)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			2,600			
		Total Commodities			1,300			
		Total OOE			3,900			
OOE by Fund								
		D10060 - RU School Study Council			3,900			
		Total Operating Expenses			3,900			
		Total FTE and Expenditures			3,900			
Total Budget by Fund								
		D10060 - RU School Study Council			3,900			
		Total FTE and Expenditures			3,900			

W.S.U. ANNUAL BUDGET
Ctr for Physical Activity and Aging (102315)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1140 - Grad Assistants-Other								
					1,000		1,000	
Total Unclassified Salaries					1,000		1,000	
Unclassified Salaries by Fund								
D10866 - RU Ctr-Physical Activity and Aging					1,000		1,000	
Total Unclassified Salaries					1,000		1,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					6		7	
1911 - Medicare					15		15	
1912 - OASDI					62		62	
1970 - Workers Compensation					5		5	
1980 - Unemployment Compensation					2		2	
Total Students & Fringe Benefits					90		91	
Student and Fringe Benefits by Fund								
D10866 - RU Ctr-Physical Activity and Aging					90		91	
Total Students & Fringe Benefits					90		91	
Total Salaries & Fringe Benefits					1,090		1,091	
Total Salaries & Fringe Benefits by Fund								
D10866 - RU Ctr-Physical Activity and Aging					1,090		1,091	
Total Salaries & Fringe Benefits					1,090		1,091	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,000		1,000	
Total Commodities							2,192	
Total OOE					1,000		3,192	
OOE by Fund								
D10866 - RU Ctr-Physical Activity and Aging					1,000		3,192	
Total Operating Expenses					1,000		3,192	
Total FTE and Expenditures					2,090		4,283	
Total Budget by Fund								
D10866 - RU Ctr-Physical Activity and Aging					2,090		4,283	
Total FTE and Expenditures					2,090		4,283	

W.S.U. ANNUAL BUDGET
Nursing Faculty Practice Plan (102316)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			5,450		5,450	
		Total Commodities			200		200	
		Total OOE			5,650		5,650	
OOE by Fund								
		D10125 - RU Nursing Faculty Practice Plan			5,650		5,650	
		Total Operating Expenses			5,650		5,650	
		Total FTE and Expenditures			5,650		5,650	
Total Budget by Fund								
		D10125 - RU Nursing Faculty Practice Plan			5,650		5,650	
		Total FTE and Expenditures			5,650		5,650	

W.S.U. ANNUAL BUDGET
Fine Arts Connoisseur Series (102320)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,500		20,500	
Total OOE					20,500		20,500	
OOE by Fund								
D10097 - RU Fine Arts Connoisseur Series					20,500		20,500	
Total Operating Expenses					20,500		20,500	
Total FTE and Expenditures					20,500		20,500	
Total Budget by Fund								
D10097 - RU Fine Arts Connoisseur Series					20,500		20,500	
Total FTE and Expenditures					20,500		20,500	

W.S.U. ANNUAL BUDGET
Organ Series (102326)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					17,720		17,720	
Total Commodities					1,965		1,965	
Total Miscellaneous Non Expense					315		315	
Total OOE					20,000		20,000	
OOE by Fund								
D10098 - RU Organ Series					20,000		20,000	
Total Operating Expenses					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	
Total Budget by Fund								
D10098 - RU Organ Series					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	

W.S.U. ANNUAL BUDGET
Psychology Clinic (102331)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			1,000		1,000	
		Total Commodities			2,000		2,000	
		Total OOE			3,000		3,000	
OOE by Fund								
		D10195 - RU Psychology Clinic			3,000		3,000	
		Total Operating Expenses			3,000		3,000	
		Total FTE and Expenditures			3,000		3,000	
Total Budget by Fund								
		D10195 - RU Psychology Clinic			3,000		3,000	
		Total FTE and Expenditures			3,000		3,000	

W.S.U. ANNUAL BUDGET
Combating Human Trafficking (102357)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996940	Outreach and Volunteer Coordinator Bailey Patton	12	1.00	30,000	1.00	30,000	
<i>This position is totally funded from restricted use sources.</i>								
	997563	Executive Director of the Center for Combating Human Trafficking Karen Countryman-Roswurm	12	0.50	46,625	0.50	46,625	
Total Unclassified Salaries				1.50	76,625	1.50	76,625	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				0.50	46,625	0.50	46,625	
D10662 - RU Combating Human Trafficking				1.00	30,000	1.00	30,000	
Total Unclassified Salaries				1.50	76,625	1.50	76,625	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(1,437)		(1,421)	
1750 - Dependent Health Insurance					2,509		2,296	
1760 - State Leave Pymt Assessment					460		522	
1830 - Regents Retirement					3,735		6,285	
1850 - TIAA Disability					652		575	
1911 - Medicare					1,097		1,097	
1912 - OASDI					4,689		4,689	
1950 - Single Group Health Insurance					5,460		4,997	
1970 - Workers Compensation					361		314	
1980 - Unemployment Compensation					91		84	
Total Students & Fringe Benefits					17,617		19,438	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					14,939		14,237	
D10662 - RU Combating Human Trafficking					2,678		5,201	
Total Students & Fringe Benefits					17,617		19,438	
Total Salaries & Fringe Benefits				1.50	94,242	1.50	96,063	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				0.50	61,564	0.50	60,862	
D10662 - RU Combating Human Trafficking				1.00	32,678	1.00	35,201	
Total Salaries & Fringe Benefits				1.50	94,242	1.50	96,063	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000		5,000	
Total OOE					5,000		5,000	
OOE by Fund								
A2000 - GU General Fees Fund					5,000		5,000	
Total Operating Expenses					5,000		5,000	
Total FTE and Expenditures				1.50	99,242	1.50	101,063	
Total Budget by Fund								
A2000 - GU General Fees Fund				0.50	66,564	0.50	65,862	
D10662 - RU Combating Human Trafficking				1.00	32,678	1.00	35,201	
Total FTE and Expenditures				1.50	99,242	1.50	101,063	

W.S.U. ANNUAL BUDGET
Regional Institute on Aging (102358)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997425	Program Director/Cassat Professor for Aging Teresa Radebaugh	12	0.75	67,038			
Total Unclassified Salaries				0.75	67,038			
Unclassified Salaries by Fund								
	D11087	- SRO Regional Institute on Aging		0.75	67,038			
Total Unclassified Salaries				0.75	67,038			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1760	- State Leave Pymt Assessment			403			
	1830	- Regents Retirement			5,699			
	1850	- TIAA Disability			570			
	1911	- Medicare			973			
	1912	- OASDI			4,157			
	1970	- Workers Compensation			316			
	1980	- Unemployment Compensation			81			
Total Students & Fringe Benefits					12,199			
Student and Fringe Benefits by Fund								
	D11087	- SRO Regional Institute on Aging			12,199			
Total Students & Fringe Benefits					12,199			
Total Salaries & Fringe Benefits				0.75	79,237			
Total Salaries & Fringe Benefits by Fund								
	D11087	- SRO Regional Institute on Aging		0.75	79,237			
Total Salaries & Fringe Benefits				0.75	79,237			
Total FTE and Expenditures				0.75	79,237			
Total Budget by Fund								
	D11087	- SRO Regional Institute on Aging		0.75	79,237			
Total FTE and Expenditures				0.75	79,237			

W.S.U. ANNUAL BUDGET
Barton School Acctg & Auditing Conf (102603)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					19,000		19,000	
Total Commodities					1,000		1,000	
Total OOE					20,000		20,000	
OOE by Fund								
D10663 - RU Barton Sch Acctg & Auditing Conf					20,000		20,000	
Total Operating Expenses					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	
Total Budget by Fund								
D10663 - RU Barton Sch Acctg & Auditing Conf					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999390	Senior Admin Assistant Staci Bryer	12	0.90	27,575	0.90	27,575	
		This position is totally funded from restricted use sources.						
1010 - USS Salaries-Temporary								
					18,000		18,000	
Total USS Salaries					0.90 45,575		0.90 45,575	
USS Salaries by Fund								
	D10040 - RU	Ctr for Management Development		0.90	45,575	0.90	45,575	
Total USS Salaries					0.90 45,575		0.90 45,575	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996875	Event/Program Manager Wendy Holt	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						
	997202	Director of Operations Melissa Donham	12	1.00	64,547	1.00	64,547	
		This position is totally funded from restricted use sources.						
	997672	Associate Director Paula Seiwert	12	1.00	55,449	1.00	55,449	
		This position is totally funded from restricted use sources.						
	997744	Director of the Center for Management Development Patricia McLeod	12	1.00	102,451	1.00	102,451	
		This position is totally funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp								
					150,000		150,000	
Total Unclassified Salaries					4.00 410,447		4.00 410,447	
Unclassified Salaries by Fund								
	D10040 - RU	Ctr for Management Development		4.00	410,447	4.00	410,447	
Total Unclassified Salaries					4.00 410,447		4.00 410,447	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					5,683		8,106	
1760 - State Leave Pymt Assessment					2,738		3,104	
1810 - KPERS Retirement					3,108		3,009	
1830 - Regents Retirement					20,719		22,140	
1850 - TIAA Disability					2,603		2,297	
1911 - Medicare					6,533		6,533	
1912 - OASDI					27,927		27,927	
1950 - Single Group Health Insurance					32,888		30,093	
1970 - Workers Compensation					2,146		1,864	
1980 - Unemployment Compensation					543		498	
Total Students & Fringe Benefits					104,888		105,571	
Student and Fringe Benefits by Fund								
	D10040 - RU	Ctr for Management Development			104,888		105,571	
Total Students & Fringe Benefits					104,888		105,571	

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				4.90	560,910	4.90	561,593	
Total Salaries & Fringe Benefits by Fund								
	D10040 - RU	Ctr for Management Development		4.90	560,910	4.90	561,593	
Total Salaries & Fringe Benefits				4.90	560,910	4.90	561,593	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					41,500		41,500	
Total OOE					41,500		41,500	
OOE by Fund								
	D10040 - RU	Ctr for Management Development			41,500		41,500	
Total Operating Expenses					41,500		41,500	
Total FTE and Expenditures				4.90	602,410	4.90	603,093	
Total Budget by Fund								
	D10040 - RU	Ctr for Management Development		4.90	602,410	4.90	603,093	
Total FTE and Expenditures				4.90	602,410	4.90	603,093	

W.S.U. ANNUAL BUDGET
Wichita Contemporary Dance Theatre (102612)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,500		2,500	
Total OOE					2,500		2,500	
OOE by Fund								
D10100 - RU Wichita Contemp Dance Theatre					2,500		2,500	
Total Operating Expenses					2,500		2,500	
Total FTE and Expenditures					2,500		2,500	
Total Budget by Fund								
D10100 - RU Wichita Contemp Dance Theatre					2,500		2,500	
Total FTE and Expenditures					2,500		2,500	

W.S.U. ANNUAL BUDGET
Fine Arts Institute (102621)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					1,880		1,880	
1140 - Grad Assistants-Other					1,100		1,100	
Total Unclassified Salaries					2,980		2,980	
Unclassified Salaries by Fund								
D10101 - RU Fine Arts Institute					2,980		2,980	
Total Unclassified Salaries					2,980		2,980	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					34,200		34,200	
1760 - State Leave Pyrmt Assessment					225		254	
1911 - Medicare					44		44	
1912 - OASDI					186		186	
1970 - Workers Compensation					176		153	
1980 - Unemployment Compensation					5		5	
Total Students & Fringe Benefits					34,836		34,842	
Student and Fringe Benefits by Fund								
D10101 - RU Fine Arts Institute					34,836		34,842	
Total Students & Fringe Benefits					34,836		34,842	
Total Salaries & Fringe Benefits					37,816		37,822	
Total Salaries & Fringe Benefits by Fund								
D10101 - RU Fine Arts Institute					37,816		37,822	
Total Salaries & Fringe Benefits					37,816		37,822	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,040		15,040	
Total Commodities					1,100		1,100	
Total OOE					16,140		16,140	
OOE by Fund								
D10101 - RU Fine Arts Institute					16,140		16,140	
Total Operating Expenses					16,140		16,140	
Total FTE and Expenditures					53,956		53,962	
Total Budget by Fund								
D10101 - RU Fine Arts Institute					53,956		53,962	
Total FTE and Expenditures					53,956		53,962	

W.S.U. ANNUAL BUDGET
America Reads Challenge (102622)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1220		Student Salaries-Workstudy Federal			85,000			
1221		Student Salaries-WS-JLD/Am Rds 100%					60,000	
1760		State Leave Pymt Assessment			510		384	
1970		Workers Compensation			400		329	
		Total Students & Fringe Benefits			85,910		60,713	
Student and Fringe Benefits by Fund								
		R40041 - Federal Work Study Program			85,910		60,713	
		Total Students & Fringe Benefits			85,910		60,713	
		Total Salaries & Fringe Benefits			85,910		60,713	
Total Salaries & Fringe Benefits by Fund								
		R40041 - Federal Work Study Program			85,910		60,713	
		Total Salaries & Fringe Benefits			85,910		60,713	
		Total FTE and Expenditures			85,910		60,713	
Total Budget by Fund								
		R40041 - Federal Work Study Program			85,910		60,713	
		Total FTE and Expenditures			85,910		60,713	

W.S.U. ANNUAL BUDGET
Conference Support (102630)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services					148,800	
		Total Commodities					145,300	
		Total Transfers Out					200,000	
		Total OOE					494,100	
OOE by Fund								
		D10852 - RU Conference Support					494,100	
		Total Operating Expenses					494,100	
		Total FTE and Expenditures					494,100	
Total Budget by Fund								
		D10852 - RU Conference Support					494,100	
		Total FTE and Expenditures					494,100	

W.S.U. ANNUAL BUDGET
Univ Conf & Non-Credit Programs (102633)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	997276	Administrative Specialist Jennifer Harry <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
	999381	Senior Admin Specialist Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
					1,000		1,000	
Total USS Salaries					2.00 65,398		2.00 65,398	
USS Salaries by Fund								
	D10045 - RU	Univ Conf & Non-Credit Programs			2.00 65,398		2.00 65,398	
Total USS Salaries					2.00 65,398		2.00 65,398	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994580	Assistant Director/Commencement Officer/Conference Coordinator Jody Hall <i>\$28,899 of this position is funded from restricted use sources.</i>	12	1.00	57,797	1.00	57,797	
	998440	Director of Workforce, Professional and Community Education Kimberly Moore	12	1.00	100,000	1.00	100,000	
	998614	Conference Coordinator Chelsea Gaspard	12	1.00	40,000	1.00	40,000	
					20,000			
Total Unclassified Salaries					3.00 217,797		3.00 197,797	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.00	40,000	1.00	40,000	
	A2000 - GU General Fees Fund			1.00	100,000	1.50	128,898	
	D10045 - RU	Univ Conf & Non-Credit Programs		1.00	77,797	0.50	28,899	
Total Unclassified Salaries					3.00 217,797		3.00 197,797	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					11,000			
1690 - Shrinkage					(4,008)		(4,967)	
1750 - Dependent Health Insurance					3,174		8,715	
1760 - State Leave Pymt Assessment					1,767		1,791	
1810 - KPERS Retirement					3,742		3,623	
1830 - Regents Retirement					10,625		14,026	
1850 - TIAA Disability					2,239		1,976	
1911 - Medicare					4,021		3,732	
1912 - OASDI					17,188		15,949	
1950 - Single Group Health Insurance					27,428		25,096	
1970 - Workers Compensation					1,385		1,077	
1980 - Unemployment Compensation					336		286	
Total Students & Fringe Benefits					78,897		71,304	

W.S.U. ANNUAL BUDGET
Univ Conf & Non-Credit Programs (102633)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			6,615		12,171	
		A2000 - GU General Fees Fund			25,135		31,729	
		D10045 - RU Univ Conf & Non-Credit Programs			47,147		27,404	
		Total Students & Fringe Benefits			78,897		71,304	
		Total Salaries & Fringe Benefits		5.00	362,092		334,499	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		1.00	46,615	1.00	52,171	
		A2000 - GU General Fees Fund		1.00	125,135	1.50	160,627	
		D10045 - RU Univ Conf & Non-Credit Programs		3.00	190,342	2.50	121,701	
		Total Salaries & Fringe Benefits		5.00	362,092	5.00	334,499	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			284,000		14,100	
		Total Commodities			181,200		8,300	
		Total Capital Outlay			2,000		2,000	
		Total Transfers Out			68,000		10,000	
		Total OOE			535,200		34,400	
OOE by Fund								
		A2000 - GU General Fees Fund					1,218	
		D10045 - RU Univ Conf & Non-Credit Programs			535,200		33,182	
		Total Operating Expenses			535,200		34,400	
		Total FTE and Expenditures		5.00	897,292	5.00	368,899	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	46,615	1.00	52,171	
		A2000 - GU General Fees Fund		1.00	125,135	1.50	161,845	
		D10045 - RU Univ Conf & Non-Credit Programs		3.00	725,542	2.50	154,883	
		Total FTE and Expenditures		5.00	897,292	5.00	368,899	

W.S.U. ANNUAL BUDGET
Community Education (102635)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999581	Administrative Officer Linda Ambler	12	1.00	42,100	1.00	42,100	
<i>This position is totally funded from restricted use sources.</i>								
1020 - USS Salaries-Overtime								
					500		500	
Total USS Salaries				1.00	42,600	1.00	42,600	
USS Salaries by Fund								
D10046 - RU Community Education				1.00	42,600	1.00	42,600	
Total USS Salaries				1.00	42,600	1.00	42,600	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					7,000		8,000	
Total Unclassified Salaries				7,000		8,000		
Unclassified Salaries by Fund								
D10046 - RU Community Education					7,000		8,000	
Total Unclassified Salaries				7,000		8,000		
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					298		346	
1810 - KPERS Retirement					4,802		4,649	
1850 - TIAA Disability					363		320	
1911 - Medicare					683		697	
1912 - OASDI					2,912		2,974	
1950 - Single Group Health Insurance					6,857		6,274	
1970 - Workers Compensation					234		208	
1980 - Unemployment Compensation					58		54	
Total Students & Fringe Benefits					19,381		18,427	
Student and Fringe Benefits by Fund								
D10046 - RU Community Education					19,381		18,427	
Total Students & Fringe Benefits					19,381		18,427	
Total Salaries & Fringe Benefits				1.00	68,981	1.00	69,027	
Total Salaries & Fringe Benefits by Fund								
D10046 - RU Community Education				1.00	68,981	1.00	69,027	
Total Salaries & Fringe Benefits				1.00	68,981	1.00	69,027	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					102,200		98,500	
Total Commodities					10,450		9,800	
Total Capital Outlay					900		900	
Total Transfers Out							1,000	
Total OOE					113,550		110,200	
OOE by Fund								
D10046 - RU Community Education					113,550		110,200	
Total Operating Expenses					113,550		110,200	

W.S.U. ANNUAL BUDGET
Community Education (102635)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				1.00	182,531	1.00	179,227	
Total Budget by Fund								
	D10046 - RU	Community Education		1.00	182,531	1.00	179,227	
Total FTE and Expenditures				1.00	182,531	1.00	179,227	

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999497	Senior Admin Assistant Cheryl Lucas	12	1.00	30,639	1.00	30,639	
1010 - USS Salaries-Temporary								
					1,500		1,500	
1020 - USS Salaries-Overtime								
					500		500	
Total USS Salaries					1.00	32,639	1.00	32,639
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	30,639	1.00	30,639	
D10047 - RU Hughes Metropolitan Complex					2,000		2,000	
Total USS Salaries				1.00	32,639	1.00	32,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996106	Metropolitan Complex Facilities Manager/Conference Coordinator James Brewster <i>\$7,937 of this position is funded from restricted use sources.</i>	12	1.00	43,000	1.00	43,000	
	998232	Associate Director of Continuing Education Vacant <i>\$5,316 of this position is funded from restricted use sources.</i>	12	1.00	22,088	1.00	22,088	
Total Unclassified Salaries				2.00	65,088	2.00	65,088	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.57	51,835	0.82	35,063	
A2000 - GU General Fees Fund						0.76	16,772	
D10047 - RU Hughes Metropolitan Complex				0.43	13,253	0.43	13,253	
Total Unclassified Salaries				2.00	65,088	2.00	65,088	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						20,000		24,000
1690 - Shrinkage						(2,555)		(2,584)
1750 - Dependent Health Insurance						6,348		5,810
1760 - State Leave Pymt Assessment						708		833
1810 - KPERS Retirement						3,511		3,398
1830 - Regents Retirement						(35)		3,619
1850 - TIAA Disability						835		735
1911 - Medicare						1,401		1,401
1912 - OASDI						5,977		5,977
1950 - Single Group Health Insurance						13,714		12,548
1970 - Workers Compensation						557		502
1980 - Unemployment Compensation						119		108
Total Students & Fringe Benefits					50,580		56,347	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					26,984		27,009	
A2000 - GU General Fees Fund							1,193	
D10047 - RU Hughes Metropolitan Complex					23,596		28,145	
Total Students & Fringe Benefits					50,580		56,347	
Total Salaries & Fringe Benefits				3.00	148,307	3.00	154,074	

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		2.57	109,458	1.82	92,711
		A2000 - GU General Fees Fund				0.76	17,965
		D10047 - RU Hughes Metropolitan Complex		0.43	38,849	0.43	43,398
		Total Salaries & Fringe Benefits		3.00	148,307	3.00	154,074
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			6,930		7,780
		Total Commodities			6,350		6,750
		Total Capital Outlay			1,500		1,850
		Total Miscellaneous Non Expense			1,000		500
		Total OOE			15,780		16,880
OOE by Fund							
		D10047 - RU Hughes Metropolitan Complex			15,780		16,880
		Total Operating Expenses			15,780		16,880
		Total FTE and Expenditures		3.00	164,087	3.00	170,954
Total Budget by Fund							
		A0003 - GU State General Fund		2.57	109,458	1.82	92,711
		A2000 - GU General Fees Fund				0.76	17,965
		D10047 - RU Hughes Metropolitan Complex		0.43	54,629	0.43	60,278
		Total FTE and Expenditures		3.00	164,087	3.00	170,954

W.S.U. ANNUAL BUDGET
Proj Lead the Way Summer Inst (102638)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996963		Coordinator of K-12 Special Programs for the College of Engineering Karen Reynolds	12	0.63	41,875	0.63	41,875	
		<i>This position is totally funded from restricted use sources. Phased Retirement.</i>						
Total Unclassified Salaries				0.63	41,875	0.63	41,875	
Unclassified Salaries by Fund								
D10373 - RU		Proj Lead the Way Summer Inst		0.63	41,875	0.63	41,875	
Total Unclassified Salaries				0.63	41,875	0.63	41,875	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					2,509		2,296	
1760 - State Leave Pymt Assessment					252		285	
1830 - Regents Retirement					3,560		3,560	
1850 - TIAA Disability					356		315	
1911 - Medicare					583		583	
1912 - OASDI					2,493		2,493	
1950 - Single Group Health Insurance					5,460		4,997	
1970 - Workers Compensation					197		171	
1980 - Unemployment Compensation					49		45	
Total Students & Fringe Benefits					15,459		14,745	
Student and Fringe Benefits by Fund								
D10373 - RU		Proj Lead the Way Summer Inst			15,459		14,745	
Total Students & Fringe Benefits					15,459		14,745	
Total Salaries & Fringe Benefits				0.63	57,334	0.63	56,620	
Total Salaries & Fringe Benefits by Fund								
D10373 - RU		Proj Lead the Way Summer Inst		0.63	57,334	0.63	56,620	
Total Salaries & Fringe Benefits				0.63	57,334	0.63	56,620	
Total FTE and Expenditures				0.63	57,334	0.63	56,620	
Total Budget by Fund								
D10373 - RU		Proj Lead the Way Summer Inst		0.63	57,334	0.63	56,620	
Total FTE and Expenditures				0.63	57,334	0.63	56,620	

W.S.U. ANNUAL BUDGET
Workforce Development (102639)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services						2,000
		Total Commodities						600
		Total Capital Outlay						3,200
		Total OOE						5,800
OOE by Fund								
		D11149 - RU Workforce Development						5,800
		Total Operating Expenses						5,800
		Total FTE and Expenditures						5,800
Total Budget by Fund								
		D11149 - RU Workforce Development						5,800
		Total FTE and Expenditures						5,800

W.S.U. ANNUAL BUDGET
Training Programs (102645)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					2,500,000		2,500,000	
Total Unclassified Salaries					2,500,000		2,500,000	
Unclassified Salaries by Fund								
RESEARCH					2,500,000		2,500,000	
Total Unclassified Salaries					2,500,000		2,500,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					15,000		17,000	
1911 - Medicare					36,250		36,250	
1912 - OASDI					155,000		155,000	
1970 - Workers Compensation					11,750		10,200	
1980 - Unemployment Compensation					3,000		2,750	
Total Students & Fringe Benefits					221,000		221,200	
Student and Fringe Benefits by Fund								
RESEARCH					221,000		221,200	
Total Students & Fringe Benefits					221,000		221,200	
Total Salaries & Fringe Benefits					2,721,000		2,721,200	
Total Salaries & Fringe Benefits by Fund								
RESEARCH					2,721,000		2,721,200	
Total Salaries & Fringe Benefits					2,721,000		2,721,200	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					4,000,000		4,000,000	
Total Commodities					3,000,000		3,000,000	
Total OOE					7,000,000		7,000,000	
OOE by Fund								
RESEARCH					7,000,000		7,000,000	
Total Operating Expenses					7,000,000		7,000,000	
Total FTE and Expenditures					9,721,000		9,721,200	
Total Budget by Fund								
RESEARCH					9,721,000		9,721,200	
Total FTE and Expenditures					9,721,000		9,721,200	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994066		Homework Assistance Program (HAP) Director Wilma Holloway <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,848	1.00	42,848	
994572		Director of McNair Program Lawanda Holt-Fields <i>This position is totally funded from restricted use sources.</i>	12	1.00	52,592	1.00	52,592	
994573		Program Counselor Ashley Cervantes <i>This position is totally funded from restricted use sources.</i>	12	1.00	33,000	1.00	33,000	
994587		College Access Advisor Amanda Fleetwood <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
994588		KKGU CAC Grant Coordinator Michael Karr <i>This position is totally funded from restricted use sources.</i>	12	1.00	44,133	1.00	44,133	
994605		Executive Director Corinne Nilsen <i>This position is totally funded from restricted use sources.</i>	12	1.00	74,523	1.00	74,523	
994745		Regional Coordinator Sarah Snow <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
994746		Regional Coordinator Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	40,000	
		Regional Coordinator Mario Porras	12	1.00	40,000			
994747		College Access Advisor Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,500	1.00	31,500	
994748		Assistant Director Vanessa Souriya-Mnirajd <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
994749		College Access Advisor Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
994750		College Access Advisor Derek Koenigsdorf <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
994751		College Access Advisor Diana Carbajal <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	994752	College Access Advisor Joe Gonzales <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,500	1.00	31,500	
	994753	College Access Advisor Jessica Carter <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	994754	Regional Coordinator Cathy Crist <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	994755	College Access Advisor Stephanie Andrews <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,445	1.00	32,445	
	994756	Regional Coordinator Brenda Armstrong <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	994757	Budget Coordinator Traci Shepherd <i>This position is totally funded from restricted use sources.</i>	12	1.00	35,000	1.00	35,000	
	994784	Assistant Director/Program Education Specialist Lisa Wills <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000	
	994785	Director Frances Ervin <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,181	1.00	50,181	
	994796	Associate Director/Statistician Manivone Souriya <i>This position is totally funded from restricted use sources.</i>	12	1.00	41,200	1.00	41,200	
	994797	Director of Middle School Programs Stephanie Haynes <i>This position is totally funded from restricted use sources.</i>	12	1.00	43,474	1.00	43,474	
	994799	EDA/Financial Literacy Coordinator Miguel Sabas-Perez <i>This position is totally funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
	994800	Educational Development Assistant/ACT-SAT Coordinator Tahmina Trisha <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,740	1.00	32,740	
	994801	Educational Development Assistant Myron Richard <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,644	1.00	31,644	
	994802	Project Director Larry Ramos <i>This position is totally funded from restricted use sources.</i>	12	1.00	61,910	1.00	61,910	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	994804	Academic Advisor/Study Skills Coordinator Afshan Khan <i>This position is totally funded from restricted use sources.</i>	12	1.00	28,000	1.00	28,000	
	994806	Director Martha Lewis <i>This position is totally funded from restricted use sources.</i>	12	1.00	50,256	1.00	50,256	
	994808	Director of Student Support Services Kennedy Musamali <i>This position is totally funded from restricted use sources.</i>	12	1.00	62,000	1.00	62,000	
	994810	Data Specialist Sandra Bush <i>This position is totally funded from restricted use sources.</i>	12	1.00	41,000	1.00	41,000	
	994930	Academic Adviser/Learning Skills and Technology Coordinator John Simkins <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
	995080	Associate Director, Upward Bound Wichita Prep Jaya Escobar <i>This position is totally funded from restricted use sources.</i>	12	1.00	41,200	1.00	41,200	
	995088	Program Coordinator Lynette Woodard <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,000	1.00	36,000	
	995103	College Access Advisor Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	995154	Assistant Director and Academic Adviser Bobbie Levindofske <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,000	1.00	42,000	
	995313	College Access Challenge Grant Assistant Barbara Kae <i>This position is totally funded from restricted use sources.</i>	12	0.50	21,424	0.50	21,424	
	995316	Academic Advisor/Tutor Coordinator Kimberlee Cook <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	
	996580	College Access Advisor Kamilah Sharpe <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000	
	996634	College Access Advisor Lisa Booth <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000	
	996643	College Access Advisor Ronald Jones <i>This position is totally funded from restricted use sources.</i>	12	1.00	33,000	1.00	33,000	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	996650	College Access Advisor Francesca Chavira <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996658	College Access Advisor Schreen Williams <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996665	College Access Advisor Clinton Farris <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996796	Database Coordinator Kelly Banks <i>This position is totally funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
	996866	Prevention Services Outreach Coordinator Paula Branizor <i>This position is totally funded from restricted use sources.</i>	12	0.75	33,750	0.75	33,750	
	996867	College Access Advisor Michael Lewis <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996868	College Access Advisor Ashley-Ann Cavazos <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	996876	Executive Director North Wichita GEAR UP Riccardo Harris <i>This position is totally funded from restricted use sources.</i>	12	1.00	52,000	1.00	52,000	
	996884	Executive Director South Wichita GEAR UP Victor Chavez <i>This position is totally funded from restricted use sources.</i>	12	1.00	52,000	1.00	52,000	
	996968	Data Specialist/Office Coordinator Sheri Daniel-Washington <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,620	1.00	31,620	
	997034	Scholarship Coordinator Richard Schwasinger <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,000	1.00	42,000	
	997046	Project Director Valencia Monk-Morgan <i>This position is totally funded from restricted use sources.</i>	12	1.00	58,641	1.00	58,641	
	997086	College Access Advisor Karen Rogers <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000	
	997089	College Access Advisor Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,930	1.00	31,930	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997093	Academic Program Database Coordinator Travis Feeney <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,685	1.00	40,685	
	997099	Director, Upward Bound Wichita Prep Rhonda Hicks <i>This position is totally funded from restricted use sources.</i>	12	1.00	51,500	1.00	51,500	
	997217	College Access Advisor Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	32,445	
		College Access Advisor Carrie Craft	12	1.00	32,445			
	997250	College Access Advisor Robert Eisele <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,000	1.00	31,000	
	997257	Regional Coordinator Regina Rose <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997262	Regional Coordinator Silvia Morales <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997339	Program Education Specialist LaDonna Williams <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,000	1.00	29,000	
	997378	Assistant Director Lance Onstott <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000	
	997426	Program Specialist Bradley Webster <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,347	1.00	38,347	
	997506	VUB CACG Program Coordinator Shondella Umeh <i>This position is totally funded from restricted use sources.</i>	12	1.00	38,000	1.00	38,000	
	997536	College Access Advisor Lavell Jackson <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,848	1.00	42,848	
	997643	College Access Advisor Shannon Keys <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,973	1.00	31,973	
	998803	Director Shukura Bakari-Cozart <i>This position is totally funded from restricted use sources.</i>	12	1.00	46,359	1.00	46,359	
	999493	CACG Program Specialist Stacia Lyday <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,000	1.00	30,000	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Unclassified Salaries				68.25	2,641,388	68.25	2,641,388	
Unclassified Salaries by Fund								
	R51037 - SR Gear Up State Award 2014			1.00	31,500	1.00	31,500	
	R51067 - SR College Access Grant 2014			1.00	36,000			
	R51166 - SR Student Support Services 2014			4.00	181,000	4.00	181,000	
	R51170 - SR Gear Up State Award 2015			22.00	819,606	22.00	819,606	
	R51178 - SR Disability Student Support Serv.			3.00	110,186	3.00	110,186	
	R51181 - SR Education Opptunity Centr 2015			3.00	109,181	3.00	109,181	
	R51185 - SR TRIO Talent Search Program- WSU			6.00	244,968	6.00	244,968	
	R51187 - SR Ronald E McNair Baccalaureate Ac			2.00	85,592	2.00	85,592	
	R51195 - SR Upward Bound Wichita Prep			3.00	133,385	3.00	133,385	
	R51197 - SR Venterans Upward Bound			3.00	116,326	3.00	116,326	
	R51220 - SR Upward Bound Math-Science 2015			2.00	98,641	2.00	98,641	
	R51228 - SR WSU Suicide Prevention Initiativ			0.75	33,750	0.75	33,750	
	R51233 - SR College Access Grant 2015			2.00	68,000	2.00	68,000	
	R51237 - SR College Access Grant 2015			1.50	65,557	1.50	65,557	
	R51238 - SR South Wichita Gear Up Partners			5.00	181,000	5.00	181,000	
	R51239 - SR North Wichita Gear Up Partners			7.00	241,000	7.00	241,000	
	R51247 - SR College Access Grant 2015			2.00	85,696	2.00	85,696	
	R51280 - SR College Access Grant 2015					1.00	36,000	
Total Unclassified Salaries				68.25	2,641,388	68.25	2,641,388	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750 - Dependent Health Insurance				47,610		69,111	
	1760 - State Leave Pyrmt Assessment				15,863		17,991	
	1810 - KPERS Retirement				8,267		8,003	
	1830 - Regents Retirement				129,089		179,436	
	1850 - TIAA Disability				22,475		19,833	
	1911 - Medicare				37,372		37,376	
	1912 - OASDI				159,681		159,699	
	1950 - Single Group Health Insurance				374,341		355,064	
	1970 - Workers Compensation				12,447		10,817	
	1980 - Unemployment Compensation				3,127		2,866	
Total Students & Fringe Benefits					810,272		860,196	
Student and Fringe Benefits by Fund								
	R51037 - SR Gear Up State Award 2014				3,054		3,026	
	R51067 - SR College Access Grant 2014				9,801			
	R51166 - SR Student Support Services 2014				57,823		56,885	
	R51170 - SR Gear Up State Award 2015				257,436		251,298	
	R51178 - SR Disability Student Support Serv.				30,933		32,070	
	R51181 - SR Education Opptunity Centr 2015				43,288		44,076	
	R51185 - SR TRIO Talent Search Program- WSU				85,651		87,457	
	R51187 - SR Ronald E McNair Baccalaureate Ac				32,056		30,541	
	R51195 - SR Upward Bound Wichita Prep				47,767		45,627	
	R51197 - SR Venterans Upward Bound				38,751		37,073	
	R51220 - SR Upward Bound Math-Science 2015				29,168		33,948	
	R51228 - SR WSU Suicide Prevention Initiativ				6,334		11,006	
	R51233 - SR College Access Grant 2015				19,569		23,540	
	R51237 - SR College Access Grant 2015				23,335		23,104	
	R51238 - SR South Wichita Gear Up Partners				40,675		50,844	
	R51239 - SR North Wichita Gear Up Partners				55,513		86,649	
	R51247 - SR College Access Grant 2015				29,118		30,776	
	R51280 - SR College Access Grant 2015						12,276	
Total Students & Fringe Benefits					810,272		860,196	
Total Salaries & Fringe Benefits				68.25	3,451,660	68.25	3,501,584	

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE Amount	Budget FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
R51037		- SR Gear Up State Award 2014		1.00 34,554	1.00	34,526	
R51067		- SR College Access Grant 2014		1.00 45,801			
R51166		- SR Student Support Services 2014		4.00 238,823	4.00	237,885	
R51170		- SR Gear Up State Award 2015		22.00 1,077,042	22.00	1,070,904	
R51178		- SR Disability Student Support Serv.		3.00 141,119	3.00	142,256	
R51181		- SR Education Opptunity Centr 2015		3.00 152,469	3.00	153,257	
R51185		- SR TRIO Talent Search Program- WSU		6.00 330,619	6.00	332,425	
R51187		- SR Ronald E McNair Baccalaureate Ac		2.00 117,648	2.00	116,133	
R51195		- SR Upward Bound Wichita Prep		3.00 181,152	3.00	179,012	
R51197		- SR Venterans Upward Bound		3.00 155,077	3.00	153,399	
R51220		- SR Upward Bound Math-Science 2015		2.00 127,809	2.00	132,589	
R51228		- SR WSU Suicide Prevention Initiativ		0.75 40,084	0.75	44,756	
R51233		- SR College Access Grant 2015		2.00 87,569	2.00	91,540	
R51237		- SR College Access Grant 2015		1.50 88,892	1.50	88,661	
R51238		- SR South Wichita Gear Up Partners		5.00 221,675	5.00	231,844	
R51239		- SR North Wichita Gear Up Partners		7.00 296,513	7.00	327,649	
R51247		- SR College Access Grant 2015		2.00 114,814	2.00	116,472	
R51280		- SR College Access Grant 2015			1.00	48,276	
Total Salaries & Fringe Benefits				68.25 3,451,660	68.25	3,501,584	
Total FTE and Expenditures				68.25 3,451,660	68.25	3,501,584	
Total Budget by Fund							
R51037		- SR Gear Up State Award 2014		1.00 34,554	1.00	34,526	
R51067		- SR College Access Grant 2014		1.00 45,801			
R51166		- SR Student Support Services 2014		4.00 238,823	4.00	237,885	
R51170		- SR Gear Up State Award 2015		22.00 1,077,042	22.00	1,070,904	
R51178		- SR Disability Student Support Serv.		3.00 141,119	3.00	142,256	
R51181		- SR Education Opptunity Centr 2015		3.00 152,469	3.00	153,257	
R51185		- SR TRIO Talent Search Program- WSU		6.00 330,619	6.00	332,425	
R51187		- SR Ronald E McNair Baccalaureate Ac		2.00 117,648	2.00	116,133	
R51195		- SR Upward Bound Wichita Prep		3.00 181,152	3.00	179,012	
R51197		- SR Venterans Upward Bound		3.00 155,077	3.00	153,399	
R51220		- SR Upward Bound Math-Science 2015		2.00 127,809	2.00	132,589	
R51228		- SR WSU Suicide Prevention Initiativ		0.75 40,084	0.75	44,756	
R51233		- SR College Access Grant 2015		2.00 87,569	2.00	91,540	
R51237		- SR College Access Grant 2015		1.50 88,892	1.50	88,661	
R51238		- SR South Wichita Gear Up Partners		5.00 221,675	5.00	231,844	
R51239		- SR North Wichita Gear Up Partners		7.00 296,513	7.00	327,649	
R51247		- SR College Access Grant 2015		2.00 114,814	2.00	116,472	
R51280		- SR College Access Grant 2015			1.00	48,276	
Total FTE and Expenditures				68.25 3,451,660	68.25	3,501,584	

W.S.U. ANNUAL BUDGET
Training and Technology Team-T3 Lab (102650)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994841		Director of Operations Sivaramakrishna Krishnaiyer <i>This position is totally funded from restricted use sources.</i>	12	1.00	129,920	1.00	129,920	
994955		Project Coordinator Emily Zimmerman <i>This position is totally funded from restricted use sources.</i>	12	1.00	47,500	1.00	47,500	
994957		Software Development Engineer Masaaki Takahashi <i>This position is totally funded from restricted use sources.</i>	12	1.00	90,000	1.00	90,000	
994959		On Line Training Coordinator Amy Jones <i>This position is totally funded from restricted use sources.</i>	12	1.00	63,000	1.00	63,000	
994960		Multimedia Designer Brooke Gluszek <i>This position is totally funded from restricted use sources.</i>	12	1.00	41,500	1.00	41,500	
994961		Software Development Engineer Haris Khan <i>This position is totally funded from restricted use sources.</i>	12	1.00	83,000	1.00	83,000	
994964		Media Team Leader Linh Christensen <i>This position is totally funded from restricted use sources.</i>	12	1.00	64,000	1.00	64,000	
994965		State Training Coordinator Stacy Rucker <i>This position is totally funded from restricted use sources.</i>	12	1.00	70,500	1.00	70,500	
995031		Senior Software Development Engineer Arif Mosharraf <i>This position is totally funded from restricted use sources.</i>	12	1.00	107,000	1.00	107,000	
996693		Executive Director Yasir Muneer <i>This position is totally funded from restricted use sources.</i>	12	1.00	140,000	1.00	140,000	
997027		Information Technology Specialist Junaid Hyder <i>This position is totally funded from restricted use sources.</i>	12	1.00	88,000	1.00	88,000	
1110 - Uncl-Salaries-Seasonal and Temp							50,000	
1130 - Grad Assistants-Research							120,000	
Total Unclassified Salaries				11.00	924,420	11.00	1,094,420	
Unclassified Salaries by Fund								
D10792 - RU T3 Training & Technology-Labor				2.00	269,920	11.00	1,094,420	
R51152 - SR Title XIX Medicaid Contract Data				9.00	654,500			
Total Unclassified Salaries				11.00	924,420	11.00	1,094,420	

STUDENT ASSISTANTS AND FRINGE BENEFITS

W.S.U. ANNUAL BUDGET
Training and Technology Team-T3 Lab (102650)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1200		Student Salaries-Regular					110,000	
1750		Dependent Health Insurance			19,044		23,240	
1760		State Leave Pymt Assessment			5,547		8,195	
1830		Regents Retirement			78,578		78,578	
1850		TIAA Disability			7,861		6,937	
1911		Medicare			13,214		15,679	
1912		OASDI			54,354		65,396	
1950		Single Group Health Insurance			75,427		69,014	
1970		Workers Compensation			4,350		4,922	
1980		Unemployment Compensation			1,099		1,194	
Total Students & Fringe Benefits					259,474		383,155	
Student and Fringe Benefits by Fund								
	D10792	RU T3 Training & Technology-Labor			66,914		383,155	
	R51152	SR Title XIX Medicaid Contract Data			192,560			
Total Students & Fringe Benefits					259,474		383,155	
Total Salaries & Fringe Benefits					11.00 1,183,894		11.00 1,477,575	
Total Salaries & Fringe Benefits by Fund								
	D10792	RU T3 Training & Technology-Labor	2.00		336,834	11.00	1,477,575	
	R51152	SR Title XIX Medicaid Contract Data	9.00		847,060			
Total Salaries & Fringe Benefits					11.00 1,183,894		11.00 1,477,575	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							10,000	
Total OOE							10,000	
OOE by Fund								
	D10393	RU Training and Tech Team-T3					10,000	
Total Operating Expenses							10,000	
Total FTE and Expenditures					11.00 1,183,894		11.00 1,487,575	
Total Budget by Fund								
	D10393	RU Training and Tech Team-T3					10,000	
	D10792	RU T3 Training & Technology-Labor	2.00		336,834	11.00	1,477,575	
	R51152	SR Title XIX Medicaid Contract Data	9.00		847,060			
Total FTE and Expenditures					11.00 1,183,894		11.00 1,487,575	

Wichita State University
Fiscal Year 2016 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>
Salaries and Fringe Benefits							
University Support Staff Salaries	\$62,079	\$0	\$251,481	\$0	\$0	\$313,560	1.48%
Unclassified Salaries	669,872	540,846	2,965,110	0	5,141,388	9,317,216	43.93%
Graduate Assistants	0	0	140,100	0	0	140,100	0.66%
Student Salaries	7,459	0	282,700	67,500	0	357,659	1.69%
Fringe Benefits	195,064	125,176	866,345	795	1,081,396	2,268,776	10.70%
Shrinkage	(21,315)	(15,192)	0	0	0	(36,507)	-0.17%
Subtotal Salaries and Fringe Benefits	\$913,159	\$650,830	\$4,505,736	\$68,295	\$6,222,784	\$12,360,804	58.29%
Other Operating Expenditures	\$0	\$16,942	\$1,829,400	\$0	\$7,000,000	\$8,846,342	41.71%
Total Public Service Program Budget	\$913,159	\$667,772	\$6,335,136	\$68,295	\$13,222,784	\$21,207,146	100.00%

Wichita State University
Fiscal Year 2016 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 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
999420		Library Assistant II Catherine Ramirez	12	1.00	33,738	1.00	33,738	
999428		Library Assistant I Marlene Hoglund	12	1.00	25,252	1.00	25,252	
999544		Library Assistant III Ruth Harries	12	1.00	30,639	1.00	30,639	
999549		Tech Support Technician II Madeline Sparling	12	1.00	45,261	1.00	45,261	
999569		Library Assistant II Vacant	12	1.00	27,810	1.00	27,810	
999590		Library Assistant II Jack Robertson	12	1.00	28,476	1.00	28,476	
999646		Library Assistant II Mary Wirths	12	1.00	31,408	1.00	31,408	
999781		Library Assistant II Joan Wilson	12	1.00	29,162	1.00	29,162	
999782		Library Assistant II Anita Diaz	12	1.00	34,612	1.00	34,612	
999783		Senior Admin Assistant Rachel Mapel	12	1.00	29,162	1.00	29,162	
999785		Library Assistant III Sandra Oswald	12	1.00	42,100	1.00	42,100	
999787		Public Service Admin II Robyn Tiemeyer	12	1.00	43,119	1.00	43,119	
999789		Library Assistant II Betty Sherwood	12	1.00	39,125	1.00	39,125	
999791		Library Assistant II George Corbin	12	1.00	35,485	1.00	35,485	
999792		Library Assistant III Connie Basquez	12	1.00	38,106	1.00	38,106	
999794		Library Assistant II Stephanie Versch	12	1.00	27,810	1.00	27,810	
999795		Library Assistant II Kaitlyn Harshman	12	1.00	27,810	1.00	27,810	
999796		Library Assistant I Judith Lewis	12	1.00	29,890	1.00	29,890	

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	999797	Program Consultant II Mary Nelson	12	1.00	44,096	1.00	44,096	
	999798	Library Assistant III Beverly Henline	12	1.00	39,125	1.00	39,125	
	999799	Library Assistant I Laurie Allen	12	1.00	34,612	1.00	34,612	
	999802	Library Assistant III John Stewart	12	1.00	34,612	1.00	34,612	
	999803	Library Assistant I Kathryn Adams	12	1.00	28,476	1.00	28,476	
	999804	Library Assistant I Vacant	12	1.00	25,252	1.00	25,252	
	999842	Library Assistant II Douglas Weber	12	1.00	35,485	1.00	35,485	
	999893	Library Assistant II Josephine Plumb	12	1.00	32,948	1.00	32,948	
	999961	Library Assistant III Carrye McGrath	12	1.00	32,199	1.00	32,199	
		Total USS Salaries		27.00	905,770	27.00	905,770	
USS Salaries by Fund								
		A0003 - GU State General Fund		26.00	877,960	25.00	852,708	
		A2000 - GU General Fees Fund		1.00	27,810	2.00	53,062	
		Total USS Salaries		27.00	905,770	27.00	905,770	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997578	Project Archivist Jeremy Zuni	12	1.00	35,000	1.00	35,000	
	997667	Assistant Professor and Technology Development Librarian Samuel Willis	12	1.00	42,000	1.00	42,000	
	997939	Technology Support Analyst Anthony Caldwell	12	1.00	49,320	1.00	49,320	
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	92,331	1.00	92,331	
	997982	Associate Professor and Acquisitions Librarian Virginia Williams	12	1.00	58,356	1.00	58,356	
	997983	Instructor and Instruction and Research Services Support Ann Locke	12	1.00	34,000	1.00	34,000	

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997984	Senior Associate Dean for University Libraries and Associate Professor Kathy Downes	12	1.00	99,249	1.00	99,249	
	997985	Instructor and Instruction and Research Services Support Nathan Filbert	12	1.00	35,000	1.00	35,000	
	997987	Associate Professor and Cataloging and Institutional Repository Librarian Susan Matveyeva	12	1.00	56,152	1.00	56,152	
	997989	Assistant Instructor and Temporary Reference Librarian Angela Paul	12	1.00	40,067	1.00	40,067	
	997990	Associate Professor and Electronic Resources Librarian Mary Walker	12	1.00	51,853	1.00	51,853	
	997991	Instructor and Instruction and Research Services Support Sara Butts	12	1.00	32,000	1.00	32,000	
	997993	Director of Library Technologies Muhammad Usmani	12	1.00	76,939	1.00	76,939	
	997994	Assistant Professor and Metadata and Digital Initiatives Librarian Elizabeth Walker	12	1.00	44,260	1.00	44,260	
	997996	Assistant Dean for Technical Services and Associate Professor Nancy Deyoe	12	1.00	74,168	1.00	74,168	
	997997	Instruction and Research Services Librarian and Assistant Professor Shonn Haren	12	1.00	41,000	1.00	41,000	
	997998	Associate Professor, Curator of Special Collections, and University Archivist Lorraine Madway	12	1.00	67,863	1.00	67,863	
	997999	Associate Dean of University Libraries and Assistant Professor Rhonda Huisman	12	1.00	71,710	1.00	71,710	
	998001	Associate Professor and Coordinator for Collection Development Cathy Moore-Jansen	12	1.00	73,055	1.00	73,055	
	998335	Associate Professor and Music and Fine Arts Librarian Rachel Crane	12	1.00	54,212	1.00	54,212	
1140 - Grad Assistants-Other					117,657		99,657	
Total Unclassified Salaries					20.00 1,246,192		20.00 1,228,192	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			10.00	602,329	10.00	602,329	
	A2000 - GU General Fees Fund			10.00	579,863	10.00	579,863	
	D10202 - RU Library				64,000		46,000	
Total Unclassified Salaries					20.00 1,246,192		20.00 1,228,192	

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE Amount	Budget FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690		- Shrinkage		(63,441)		(62,997)	
1750		- Dependent Health Insurance		53,958		46,480	
1760		- State Leave Pymt Assessment		12,928		14,535	
1810		- KPERS Retirement		99,919		98,700	
1830		- Regents Retirement		52,372		74,370	
1850		- TIAA Disability		17,312		15,278	
1911		- Medicare		30,701		30,440	
1912		- OASDI		131,213		130,097	
1950		- Single Group Health Insurance		287,994		257,234	
1970		- Workers Compensation		10,135		8,730	
1980		- Unemployment Compensation		2,563		2,329	
Total Students & Fringe Benefits				635,654		615,196	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				500,395		473,840	
A2000 - GU General Fees Fund				129,601		137,285	
D10202 - RU Library				5,658		4,071	
Total Students & Fringe Benefits				635,654		615,196	
Total Salaries & Fringe Benefits				47.00	2,787,616	47.00	2,749,158
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				36.00	1,980,684	35.00	1,928,877
A2000 - GU General Fees Fund				11.00	737,274	12.00	770,210
D10202 - RU Library					69,658		50,071
Total Salaries & Fringe Benefits				47.00	2,787,616	47.00	2,749,158
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					95,145		99,645
Total Commodities					64,263		59,763
Total Capital Outlay					9,480		9,480
Total Transfers Out					173,000		205,127
Total OOE					341,888		374,015
OOE by Fund							
A2000 - GU General Fees Fund					126,178		126,178
D10202 - RU Library					215,710		247,837
Total Operating Expenses					341,888		374,015
Total FTE and Expenditures				47.00	3,129,504	47.00	3,123,173
Total Budget by Fund							
A0003 - GU State General Fund				36.00	1,980,684	35.00	1,928,877
A2000 - GU General Fees Fund				11.00	863,452	12.00	896,388
D10202 - RU Library					285,368		297,908
Total FTE and Expenditures				47.00	3,129,504	47.00	3,123,173

W.S.U. ANNUAL BUDGET
Library Dean's Office (102801)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999591	Administrative Officer Stephanie Sauls	12	1.00	38,106	1.00	38,106	
Total USS Salaries				1.00	38,106	1.00	38,106	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	38,106	1.00	38,106	
Total USS Salaries				1.00	38,106	1.00	38,106	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998002	Dean of University Libraries and Professor Donald Gilstrap	12	1.00	164,297	1.00	164,297	
Total Unclassified Salaries				1.00	164,297	1.00	164,297	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	164,297	1.00	164,297	
Total Unclassified Salaries				1.00	164,297	1.00	164,297	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,795)		(5,761)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pyrmt Assessment					1,215		1,378	
1810 - KPERS Retirement					4,295		4,158	
1830 - Regents Retirement					13,966		13,966	
1850 - TIAA Disability					1,721		1,519	
1911 - Medicare					2,860		2,860	
1912 - OASDI					9,598		9,849	
1950 - Single Group Health Insurance					13,714		12,548	
1970 - Workers Compensation					953		827	
1980 - Unemployment Compensation					238		218	
Total Students & Fringe Benefits					45,939		44,467	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					45,939		44,467	
Total Students & Fringe Benefits					45,939		44,467	
Total Salaries & Fringe Benefits				2.00	248,342	2.00	246,870	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	248,342	2.00	246,870	
Total Salaries & Fringe Benefits				2.00	248,342	2.00	246,870	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					85,552		80,552	
Total Commodities					4,200		9,200	
Total Capital Outlay					1,334		1,334	
Total Transfers Out					47,409		37,409	
Total OOE					138,495		128,495	
OOE by Fund								
A2000 - GU General Fees Fund					91,086		91,086	
D10203 - RU Library Dean's Office					47,409		37,409	

W.S.U. ANNUAL BUDGET
Library Dean's Office (102801)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					138,495		128,495	
Total FTE and Expenditures				2.00	386,837	2.00	375,365	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	248,342	2.00	246,870	
A2000 - GU General Fees Fund					91,086		91,086	
D10203 - RU Library Dean's Office					47,409		37,409	
Total FTE and Expenditures				2.00	386,837	2.00	375,365	

W.S.U. ANNUAL BUDGET
Library - Out of State Travel (102802)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,430		5,430	
Total OOE					5,430		5,430	
OOE by Fund								
A2000 - GU General Fees Fund					5,430		5,430	
Total Operating Expenses					5,430		5,430	
Total FTE and Expenditures					5,430		5,430	
Total Budget by Fund								
A2000 - GU General Fees Fund					5,430		5,430	
Total FTE and Expenditures					5,430		5,430	

W.S.U. ANNUAL BUDGET
Library - Access Services (102822)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					202,000	188,416	
1210 - Student Salaries-WS-WSU Match					8,000	8,000	
1220 - Student Salaries-Workstudy Federal					24,000	24,000	
1690 - Shrinkage					(3,398)	(3,398)	
1760 - State Leave Pyrmt Assessment					1,405	1,501	
1970 - Workers Compensation					1,101	900	
Total Students & Fringe Benefits					233,108	219,419	
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					145,604	145,631	
D10206 - RU Library - Access Services					63,247	49,526	
R40041 - Federal Work Study Program					24,257	24,262	
Total Students & Fringe Benefits					233,108	219,419	
Total Salaries & Fringe Benefits					233,108	219,419	
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					145,604	145,631	
D10206 - RU Library - Access Services					63,247	49,526	
R40041 - Federal Work Study Program					24,257	24,262	
Total Salaries & Fringe Benefits					233,108	219,419	
Total FTE and Expenditures					233,108	219,419	
Total Budget by Fund							
A2000 - GU General Fees Fund					145,604	145,631	
D10206 - RU Library - Access Services					63,247	49,526	
R40041 - Federal Work Study Program					24,257	24,262	
Total FTE and Expenditures					233,108	219,419	

W.S.U. ANNUAL BUDGET
Library - Information Resources (102827)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,322,451		2,318,307
Total Commodities					316,093		411,801
Total Capital Outlay					186,564		
Total Grants Claims and Shared Revenue					20,000		20,000
Total OOE					2,845,108		2,750,108
OOE by Fund							
A0003 - GU State General Fund					582,590		679,713
A2000 - GU General Fees Fund					2,023,954		1,926,831
D10211 - RU Library - Information Resources					238,564		143,564
Total Operating Expenses					2,845,108		2,750,108
Total FTE and Expenditures					2,845,108		2,750,108
Total Budget by Fund							
A0003 - GU State General Fund					582,590		679,713
A2000 - GU General Fees Fund					2,023,954		1,926,831
D10211 - RU Library - Information Resources					238,564		143,564
Total FTE and Expenditures					2,845,108		2,750,108

W.S.U. ANNUAL BUDGET
Holmes Museum of Anthropology (102067)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998249	Director of the Museum of Anthropology Jerry Martin	12	0.50	29,155	0.50	29,155	
Total Unclassified Salaries				0.50	29,155	0.50	29,155	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		0.50	29,155	0.50	29,155	
Total Unclassified Salaries				0.50	29,155	0.50	29,155	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210	Student Salaries-WS-WSU Match				661		661	
1220	Student Salaries-Workstudy Federal				1,983		1,983	
1690	Shrinkage				(925)		(914)	
1760	State Leave Pymt Assessment				191		218	
1830	Regents Retirement				2,479		2,479	
1850	TIAA Disability				248		219	
1911	Medicare				409		409	
1912	OASDI				1,749		1,749	
1950	Single Group Health Insurance				5,460		4,997	
1970	Workers Compensation				152		131	
1980	Unemployment Compensation				34		32	
Total Students & Fringe Benefits					12,441		11,964	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			10,436		9,958	
	R40041	Federal Work Study Program			2,005		2,006	
Total Students & Fringe Benefits					12,441		11,964	
Total Salaries & Fringe Benefits				0.50	41,596	0.50	41,119	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		0.50	39,591	0.50	39,113	
	R40041	Federal Work Study Program			2,005		2,006	
Total Salaries & Fringe Benefits				0.50	41,596	0.50	41,119	
OTHER OPERATING EXPENDITURES (OEE)								
Total Contractual Services					345		345	
Total OEE					345		345	
OEE by Fund								
	A2000	GU General Fees Fund			345		345	
Total Operating Expenses					345		345	
Total FTE and Expenditures				0.50	41,941	0.50	41,464	
Total Budget by Fund								
	A0003	GU State General Fund		0.50	39,591	0.50	39,113	
	A2000	GU General Fees Fund			345		345	
	R40041	Federal Work Study Program			2,005		2,006	
Total FTE and Expenditures				0.50	41,941	0.50	41,464	

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994438	Finance and Office Manager Vanessa Smith	12	1.00	47,000	1.00	47,000	
	997082	Membership and Special Events Manager Carolyn Copple	12	1.00	39,773	1.00	39,773	
	997854	Art Registrar Stephanie Teasley	12	1.00	40,170	1.00	40,170	
	997860	Curator of Modern and Contemporary Art Vacant	12	1.00	67,271	1.00	67,271	
	997905	Museum Educator Jana Durfee	12	1.00	43,000	1.00	43,000	
	998000	Art Exhibition Designer James Porter	12	1.00	52,500	1.00	52,500	
	998033	Public Relations and Marketing Manager Jennifer Lane	12	1.00	43,000	1.00	43,000	
	998568	Director, Edwin A. Ulrich Museum of Art Robert Workman	12	1.00	97,612	1.00	97,612	
1110 - Uncl-Salaries-Seasonal and Temp					42,713		42,713	
Total Unclassified Salaries					8.00 473,039		8.00 473,039	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				5.00	258,044	4.00	190,773	
A2000 - GU General Fees Fund				3.00	180,782	4.00	248,053	
D10328 - RU Edwin A. Ulrich Museum of Art					34,213		34,213	
Total Unclassified Salaries				8.00	473,039	8.00	473,039	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					31,424		31,424	
1690 - Shrinkage					(12,880)		(13,096)	
1750 - Dependent Health Insurance					6,348		8,715	
1760 - State Leave Pymt Assessment					3,031		3,436	
1830 - Regents Retirement					17,472		28,414	
1850 - TIAA Disability					3,662		3,232	
1911 - Medicare					6,761		6,761	
1912 - OASDI					28,887		28,887	
1950 - Single Group Health Insurance					41,142		37,644	
1970 - Workers Compensation					2,376		2,064	
1980 - Unemployment Compensation					565		516	
Total Students & Fringe Benefits					128,788		137,997	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					73,204		75,624	
A2000 - GU General Fees Fund					39,850		46,635	
D10328 - RU Edwin A. Ulrich Museum of Art					15,734		15,738	
Total Students & Fringe Benefits					128,788		137,997	
Total Salaries & Fringe Benefits				8.00	601,827	8.00	611,036	

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		5.00	331,248	4.00	266,397	
		A2000 - GU General Fees Fund		3.00	220,632	4.00	294,688	
		D10328 - RU Edwin A. Ulrich Museum of Art			49,947		49,951	
		Total Salaries & Fringe Benefits		8.00	601,827	8.00	611,036	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			13,456		12,556	
		Total Commodities			17,000		17,900	
		Total OOE			30,456		30,456	
OOE by Fund								
		A2000 - GU General Fees Fund			20,456		20,456	
		D10328 - RU Edwin A. Ulrich Museum of Art			10,000		10,000	
		Total Operating Expenses			30,456		30,456	
		Total FTE and Expenditures		8.00	632,283	8.00	641,492	
Total Budget by Fund								
		A0003 - GU State General Fund		5.00	331,248	4.00	266,397	
		A2000 - GU General Fees Fund		3.00	241,088	4.00	315,144	
		D10328 - RU Edwin A. Ulrich Museum of Art			59,947		59,951	
		Total FTE and Expenditures		8.00	632,283	8.00	641,492	

W.S.U. ANNUAL BUDGET
Ulrich Museum-Out of State Travel (102135)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			2,700		2,600	
		Total Commodities					100	
		Total OOE			2,700		2,700	
OOE by Fund								
		A2000 - GU General Fees Fund			2,700		2,700	
		Total Operating Expenses			2,700		2,700	
		Total FTE and Expenditures			2,700		2,700	
Total Budget by Fund								
		A2000 - GU General Fees Fund			2,700		2,700	
		Total FTE and Expenditures			2,700		2,700	

W.S.U. ANNUAL BUDGET
MRC - Telecourse Services (102330)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			1,000		1,000
1760		State Leave Pymt Assessment			6		7
1970		Workers Compensation			5		5
		Total Students & Fringe Benefits			1,011		1,012
Student and Fringe Benefits by Fund							
	D10218	RU MRC - Telecourse Services			1,011		1,012
		Total Students & Fringe Benefits			1,011		1,012
Total Salaries & Fringe Benefits							
					1,011		1,012
Total Salaries & Fringe Benefits by Fund							
	D10218	RU MRC - Telecourse Services			1,011		1,012
		Total Salaries & Fringe Benefits			1,011		1,012
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			58,865		58,864
		Total Commodities			1,975		1,975
		Total OOE			60,840		60,839
OOE by Fund							
	D10218	RU MRC - Telecourse Services			60,840		60,839
		Total Operating Expenses			60,840		60,839
Total FTE and Expenditures							
					61,851		61,851
Total Budget by Fund							
	D10218	RU MRC - Telecourse Services			61,851		61,851
		Total FTE and Expenditures			61,851		61,851

W.S.U. ANNUAL BUDGET
Media Resources Admin Services (102805)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
	999521	Senior Admin Specialist Carol Smith	12	1.00	37,253	1.00	37,253		
	999818	Public Service Admin I Kimberly Jantz	12	1.00	40,061	1.00	40,061		
1020 - USS Salaries-Overtime						387		387	
Total USS Salaries					2.00	77,701	2.00	77,701	
USS Salaries by Fund									
	A0003 - GU State General Fund			2.00	77,701	2.00	77,701		
Total USS Salaries					2.00	77,701	2.00	77,701	
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	997638	Digital Content Marketing Manager Caleb Wilson	12	1.00	34,500	1.00	34,500		
	997731	Director of Media Resources Center John Jones	12			1.00	100,000		
		Director of Media Resources Center Vacant	12	1.00	110,011				
1110 - Uncl-Salaries-Seasonal and Temp						3,434		13,445	
Total Unclassified Salaries					2.00	147,945	2.00	147,945	
Unclassified Salaries by Fund									
	A0003 - GU State General Fund			1.00	37,934	1.00	47,945		
	A2000 - GU General Fees Fund			1.00	110,011	1.00	100,000		
Total Unclassified Salaries					2.00	147,945	2.00	147,945	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1690 - Shrinkage						(6,419)		(6,756)	
1750 - Dependent Health Insurance						6,348		5,810	
1760 - State Leave Pymt Assessment						1,357		1,537	
1810 - KPERS Retirement						8,758		8,479	
1830 - Regents Retirement						(1,290)		10,172	
1850 - TIAA Disability						1,892		1,593	
1911 - Medicare						3,182		3,170	
1912 - OASDI						13,599		13,551	
1950 - Single Group Health Insurance						20,571		25,096	
1970 - Workers Compensation						1,065		922	
1980 - Unemployment Compensation						267		244	
Total Students & Fringe Benefits						49,330		63,818	
Student and Fringe Benefits by Fund									
	A0003 - GU State General Fund				41,417		42,340		
	A2000 - GU General Fees Fund				7,913		21,478		
Total Students & Fringe Benefits						49,330		63,818	
Total Salaries & Fringe Benefits					4.00	274,976	4.00	289,464	
Total Salaries & Fringe Benefits by Fund									
	A0003 - GU State General Fund			3.00	157,052	3.00	167,986		

W.S.U. ANNUAL BUDGET
Media Resources Admin Services (102805)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
	A2000 - GU General Fees Fund			1.00	117,924	1.00	121,478
		Total Salaries & Fringe Benefits		4.00	274,976	4.00	289,464
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				23,505		23,505
	Total Commodities				3,915		3,915
	Total Miscellaneous Non Expense				3,700		3,700
		Total OOE			31,120		31,120
OOE by Fund							
	A2000 - GU General Fees Fund				27,420		27,420
	D10219 - RU Media Resources Admin Services				3,700		3,700
		Total Operating Expenses			31,120		31,120
		Total FTE and Expenditures		4.00	306,096	4.00	320,584
Total Budget by Fund							
	A0003 - GU State General Fund			3.00	157,052	3.00	167,986
	A2000 - GU General Fees Fund			1.00	145,344	1.00	148,898
	D10219 - RU Media Resources Admin Services				3,700		3,700
		Total FTE and Expenditures		4.00	306,096	4.00	320,584

W.S.U. ANNUAL BUDGET
MRC - Instructional Design & Tech (102806)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997868	Educational Technologist Vacant	12	1.00	45,667	1.00	45,667	
	998011	Educational Technologist Patricia Morriss	12	1.00	50,428	1.00	50,428	
	998174	Manager of Digital Media Solutions Vacant	12	1.00	78,500	1.00	78,500	
	998447	Educational Technologist Vacant	12	1.00	53,930	1.00	53,930	
Total Unclassified Salaries				4.00	228,525	4.00	228,525	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	50,428	1.00	50,428	
A2000 - GU General Fees Fund				3.00	178,097	3.00	178,097	
Total Unclassified Salaries				4.00	228,525	4.00	228,525	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					8,038		8,038	
1690 - Shrinkage					(6,156)		(6,138)	
1760 - State Leave Pymt Assessment					1,422		1,610	
1830 - Regents Retirement					4,287		4,287	
1850 - TIAA Disability					1,945		1,716	
1911 - Medicare					3,304		3,304	
1912 - OASDI					14,119		14,119	
1950 - Single Group Health Insurance					6,857		6,274	
1970 - Workers Compensation					1,114		968	
1980 - Unemployment Compensation					275		253	
Total Students & Fringe Benefits					35,205		34,431	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					22,395		21,780	
A2000 - GU General Fees Fund					12,810		12,651	
Total Students & Fringe Benefits					35,205		34,431	
Total Salaries & Fringe Benefits				4.00	263,730	4.00	262,956	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	72,823	1.00	72,208	
A2000 - GU General Fees Fund				3.00	190,907	3.00	190,748	
Total Salaries & Fringe Benefits				4.00	263,730	4.00	262,956	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					850		850	
Total Commodities					3,362		3,362	
Total OOE					4,212		4,212	
OOE by Fund								
A2000 - GU General Fees Fund					4,212		4,212	
Total Operating Expenses					4,212		4,212	
Total FTE and Expenditures				4.00	267,942	4.00	267,168	

W.S.U. ANNUAL BUDGET
MRC - Instructional Design & Tech (102806)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	72,823	1.00	72,208	
		A2000 - GU General Fees Fund		3.00	195,119	3.00	194,960	
		Total FTE and Expenditures		4.00	267,942	4.00	267,168	

W.S.U. ANNUAL BUDGET
Media Resources-Out of State Travel (102807)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					9,230		9,230	
Total OOE					9,230		9,230	
OOE by Fund								
A2000 - GU General Fees Fund					9,230		9,230	
Total Operating Expenses					9,230		9,230	
Total FTE and Expenditures					9,230		9,230	
Total Budget by Fund								
A2000 - GU General Fees Fund					9,230		9,230	
Total FTE and Expenditures					9,230		9,230	

W.S.U. ANNUAL BUDGET
MRC - Classroom Media Services (102809)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999582	Media Production Technician Anthony Sanford	12	1.00	40,061	1.00	40,061	
	999873	Media Production Technician Glenn Gunnels	12	1.00	42,100	1.00	42,100	
		Total USS Salaries		2.00	82,161	2.00	82,161	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	82,161	2.00	82,161	
		Total USS Salaries		2.00	82,161	2.00	82,161	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996910	Audio/Visual Specialist Christopher Lollar	12	1.00	35,000	1.00	35,000	
	997828	Media Classroom Coordinator Randall Fooshee	12	1.00	50,242	1.00	50,242	
	998354	Manager of Campus Media Services Ryan Corcoran	12	1.00	70,000	1.00	70,000	
		Total Unclassified Salaries			2,295		2,295	
		Total Unclassified Salaries		3.00	157,537	3.00	157,537	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	120,242	2.00	120,242	
	A2000	GU General Fees Fund		1.00	37,295	1.00	37,295	
		Total Unclassified Salaries		3.00	157,537	3.00	157,537	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			40,057		40,057	
	1210	Student Salaries-WS-WSU Match			2,123		2,123	
	1220	Student Salaries-Workstudy Federal			6,369		6,369	
	1690	Shrinkage			(8,127)		(8,264)	
	1750	Dependent Health Insurance			6,348		5,810	
	1760	State Leave Pymt Assessment			1,733		1,963	
	1810	KPERS Retirement			9,260		8,965	
	1830	Regents Retirement			8,347		11,352	
	1850	TIAA Disability			2,020		1,782	
	1911	Medicare			3,363		3,363	
	1912	OASDI			14,368		14,368	
	1950	Single Group Health Insurance			27,428		31,370	
	1970	Workers Compensation			1,358		1,179	
	1980	Unemployment Compensation			281		257	
		Total Students & Fringe Benefits			114,928		120,694	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			107,714		104,444	
	A2000	GU General Fees Fund			776		9,811	
	R40041	Federal Work Study Program			6,438		6,439	
		Total Students & Fringe Benefits			114,928		120,694	

W.S.U. ANNUAL BUDGET
MRC - Classroom Media Services (102809)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				5.00	354,626	5.00	360,392	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		4.00	310,117	4.00	306,847	
		A2000 - GU General Fees Fund		1.00	38,071	1.00	47,106	
		R40041 - Federal Work Study Program			6,438		6,439	
Total Salaries & Fringe Benefits				5.00	354,626	5.00	360,392	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					4,688		4,688	
Total Commodities					12,867		12,867	
Total OOE					17,555		17,555	
OOE by Fund								
		A2000 - GU General Fees Fund			8,330		8,330	
		D10221 - RU MRC - Classroom Media Services			9,225		9,225	
Total Operating Expenses					17,555		17,555	
Total FTE and Expenditures				5.00	372,181	5.00	377,947	
Total Budget by Fund								
		A0003 - GU State General Fund		4.00	310,117	4.00	306,847	
		A2000 - GU General Fees Fund		1.00	46,401	1.00	55,436	
		D10221 - RU MRC - Classroom Media Services			9,225		9,225	
		R40041 - Federal Work Study Program			6,438		6,439	
Total FTE and Expenditures				5.00	372,181	5.00	377,947	

W.S.U. ANNUAL BUDGET
MRC - Engineering Services (102810)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997284	Broadcast Media Technician Jeffrey Franck	12	1.00	41,000	1.00	41,000	
	998085	Chief Television Engineer Martin Heffner	12	1.00	78,588	1.00	78,588	
Total Unclassified Salaries				2.00	119,588	2.00	119,588	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	78,588	1.00	78,588	
A2000 - GU General Fees Fund				1.00	41,000	1.00	41,000	
Total Unclassified Salaries				2.00	119,588	2.00	119,588	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(3,493)		(3,604)	
1750 - Dependent Health Insurance					3,174		5,810	
1760 - State Leave Pymt Assessment					718		814	
1830 - Regents Retirement					5,426		8,911	
1850 - TIAA Disability					1,017		898	
1911 - Medicare					1,676		1,676	
1912 - OASDI					7,163		7,163	
1950 - Single Group Health Insurance					13,714		12,548	
1970 - Workers Compensation					563		489	
1980 - Unemployment Compensation					140		128	
Total Students & Fringe Benefits					30,098		34,833	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					21,782		20,879	
A2000 - GU General Fees Fund					8,316		13,954	
Total Students & Fringe Benefits					30,098		34,833	
Total Salaries & Fringe Benefits				2.00	149,686	2.00	154,421	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	100,370	1.00	99,467	
A2000 - GU General Fees Fund				1.00	49,316	1.00	54,954	
Total Salaries & Fringe Benefits				2.00	149,686	2.00	154,421	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,207		2,207	
Total Commodities					11,486		11,486	
Total OOE					13,693		13,693	
OOE by Fund								
A2000 - GU General Fees Fund					13,693		13,693	
Total Operating Expenses					13,693		13,693	
Total FTE and Expenditures				2.00	163,379	2.00	168,114	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	100,370	1.00	99,467	
A2000 - GU General Fees Fund				1.00	63,009	1.00	68,647	
Total FTE and Expenditures				2.00	163,379	2.00	168,114	

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996898	Interactive Media Designer Colton Howard	12	1.00	30,000	1.00	30,000	
	997892	Producer/Editor/Videographer Curtis Rierson	12	1.00	50,345	1.00	50,345	
	998012	Manager of Video Services and Cable Television Gregory Matthias	12	1.00	71,389	1.00	71,389	
	998082	Producer/Editor/Videographer Garrick Enright	12	1.00	39,655	1.00	39,655	
1110 - Uncl-Salaries-Seasonal and Temp					2,450		2,450	
Total Unclassified Salaries					4.00 193,839		4.00 193,839	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				2.00	121,734	2.00	121,734	
A2000 - GU General Fees Fund				2.00	72,105	2.00	72,105	
Total Unclassified Salaries				4.00	193,839	4.00	193,839	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					7,934		7,934	
1690 - Shrinkage					(6,097)		(6,086)	
1750 - Dependent Health Insurance					6,348		5,810	
1760 - State Leave Pyrmt Assessment					1,213		1,374	
1830 - Regents Retirement					13,491		16,041	
1850 - TIAA Disability					1,628		1,437	
1911 - Medicare					2,705		2,705	
1912 - OASDI					11,563		11,563	
1950 - Single Group Health Insurance					27,428		25,096	
1970 - Workers Compensation					951		826	
1980 - Unemployment Compensation					225		208	
Total Students & Fringe Benefits					67,389		66,908	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					45,815		44,043	
A2000 - GU General Fees Fund					21,574		22,865	
Total Students & Fringe Benefits					67,389		66,908	
Total Salaries & Fringe Benefits				4.00	261,228	4.00	260,747	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	167,549	2.00	165,777	
A2000 - GU General Fees Fund				2.00	93,679	2.00	94,970	
Total Salaries & Fringe Benefits				4.00	261,228	4.00	260,747	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,037		2,037	
Total Commodities					8,822		8,822	
Total OOE					10,859		10,859	
OOE by Fund								
A2000 - GU General Fees Fund					10,859		10,859	

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					10,859		10,859	
Total FTE and Expenditures				4.00	272,087	4.00	271,606	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	167,549	2.00	165,777	
A2000 - GU General Fees Fund				2.00	104,538	2.00	105,829	
Total FTE and Expenditures				4.00	272,087	4.00	271,606	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999421	Computer Operations Supervisor Sherryl Purdue	12	1.00	47,466	1.00	47,466	
	999650	Administrative Specialist Brenda Bridgforth	12	1.00	34,612	1.00	34,612	
	999656	Tech Support Consultant III Jessica Wolf	12	1.00	49,941	1.00	49,941	
1030 - USS Salaries-Stand-by Pay					1,248		1,248	
		Total USS Salaries			3.00 133,267		3.00 133,267	
USS Salaries by Fund								
	A0003 - GU State General Fund				3.00 133,267		3.00 133,267	
		Total USS Salaries			3.00 133,267		3.00 133,267	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	996957	Manager of the Technology Helpdesk Kenneth Pavlicek	12	1.00	60,684	1.00	60,684	
	996984	Data Warehousing Analyst Benjamin Janzen	12	1.00	53,000	1.00	53,000	
	997090	Network Analyst Jeremy Burkey	12	1.00	56,610	1.00	56,610	
	997165	Systems Analyst Jennifer Snyder	12	1.00	62,080	1.00	62,080	
	997281	Application Systems Coordinator Krysti Carlson-Goering	12	1.00	50,000	1.00	50,000	
	997467	Application Developer John Moon	12	1.00	55,550	1.00	55,550	
	997469	Application Developer Pavan Pandiri	12	1.00	45,450	1.00	45,450	
	997573	Chief Information Officer Vacant	12	1.00	90,000	1.00	90,000	
	997583	Server Analyst Angela Herbert	12	1.00	65,500	1.00	65,500	
	997607	Server Analyst James Rogers	12	1.00	58,500	1.00	58,500	
	997632	Application Developer Shehnaaz Yusuf Patel Dawoodi	12	1.00	52,000	1.00	52,000	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997640	ERP Data Support Specialist David Wasinger <i>Phased Retirement.</i>	12	1.00	82,700	0.80	66,160	
	997641	Manager of Systems Development Support Services Cary Lavender	12	1.00	74,500	1.00	74,500	
	997659	Desktop Technology Specialist Matthew Seiwert	12	1.00	45,199	1.00	45,199	
	997677	Technology Specialist and Asset Control Tami Koester	12	1.00	38,853	1.00	43,853	12.9%
	997703	Network Services Administrator Lawrence Kliewer	12	1.00	70,000	1.00	70,000	
	997707	Server and Storage Analyst Daniel Larrea	12	1.00	67,000	1.00	67,000	
	997717	Solutions Architect and Server Analyst Edward Speagle	12	1.00	80,000	1.00	80,000	
	997721	Server Analyst Joshua Cooper	12	1.00	74,300	1.00	74,300	
	997726	Project Management Officer Debbie Winter	12	1.00	87,000	1.00	87,000	
	997750	Director of Network and Data Center Operations Keith Neufeld	12	1.00	90,889	1.00	90,889	
	997789	Systems Analyst Jeffrey Bever	12	1.00	58,500	1.00	58,500	
	997800	Desktop Technology Specialist Vacant Desktop Technology Specialist Mary Nguyen	12 12	 1.00	 54,420	1.00	54,420	
	997802	Academic Support Programmer Brenda Johnson	12	1.00	58,418	1.00	58,418	
	997808	Desktop Technology Specialist Justin Beek	12	1.00	41,024	1.00	41,024	
	997824	Application Developer Patricia Allen	12	1.00	58,000	1.00	58,000	
	997836	Senior Database Administrator Robert Oswald	12	1.00	83,900	1.00	83,900	
	997855	Applications Training Specialist Dawn Bleuel	12	1.00	53,406	1.00	53,406	
	997866	Server Analyst Kristi Reed	12	1.00	69,000	1.00	69,000	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997870	Systems Analyst Darlene Dinkel	12	1.00	56,500	1.00	56,500	
	997873	Desktop Technology Specialist Eric Reusser	12	1.00	37,500	1.00	37,500	
	997912	Director of Systems Development Brett Morrill	12	1.00	95,000	1.00	95,000	
	997924	Director of Server Infrastructure Jason Holmes	12	1.00	101,159	1.00	101,159	
	997968	Director of Client Services Shadi Tafaraji	12	1.00	80,000	1.00	80,000	
	997970	Manager of Financial Information Systems Charles Bouska	12	1.00	87,700	1.00	87,700	
	997973	Manager of Student Information Systems John Jacobs	12	1.00	84,700	1.00	84,700	
	997974	Application Developer Judy Nordhus	12	1.00	55,550	1.00	55,550	
	998004	Chief Information Security Officer Vacant	12	1.00	64,307	1.00	65,847	
	998034	Database Administrator Laurie Amrine	12	1.00	83,900	1.00	83,900	
	998070	Manager of Server Support Robert Phillips	12	1.00	82,700	1.00	82,700	
	998098	Systems Analyst Shelly Tittel	12	1.00	65,000	1.00	65,000	
	998187	WIN Communication and Support Coordinator Vacant	12	1.00	45,957	1.00	45,957	
	998201	Desktop Technology Specialist Jarrod Hippi	12	1.00	37,540	1.00	37,540	
	998218	Server Analyst Garret Bergkamp	12	1.00	57,300	1.00	57,300	
	998269	Server Analyst Donald Davis	12	1.00	62,500	1.00	62,500	
	998358	Application Developer Christopher Perleberg	12	1.00	50,500	1.00	50,500	
	998371	Application Systems Coordinator Carole Higgins	12	1.00	50,000	1.00	50,000	
	998449	Systems Analyst Kevin Crabtree	12	1.00	65,000	1.00	65,000	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998456	Server Analyst Erik Mallory	12	1.00	61,500	1.00	61,500	
	998529	SCT Banner Security Specialist Woodrow Wade	12	1.00	72,900	1.00	72,900	
	998542	Applications Training Manager Rebecca North	12	1.00	58,851	1.00	58,851	
	998646	Desktop Technology Specialist Daniel Towle	12	1.00	37,500	1.00	37,500	
	998805	Business and Finance Manager for ITS Amanda Conner	12	1.00	51,500	1.00	51,500	
Total Unclassified Salaries					53.00 3,381,547		52.80 3,371,547	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund				22.00 1,410,616		20.80 1,334,769	
	A2000 - GU General Fees Fund				31.00 1,970,931		32.00 2,036,778	
Total Unclassified Salaries					53.00 3,381,547		52.80 3,371,547	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				24,772		24,772	
	1690 - Shrinkage				(104,024)		(103,363)	
	1750 - Dependent Health Insurance				82,524		77,826	
	1760 - State Leave Pymt Assessment				21,255		24,025	
	1810 - KPERS Retirement				21,720		21,026	
	1830 - Regents Retirement				223,543		251,777	
	1850 - TIAA Disability				29,901		26,309	
	1911 - Medicare				50,293		50,219	
	1912 - OASDI				214,958		214,643	
	1950 - Single Group Health Insurance				356,564		318,697	
	1970 - Workers Compensation				16,664		14,428	
	1980 - Unemployment Compensation				4,187		3,834	
Total Students & Fringe Benefits					942,357		924,193	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				458,318		418,342	
	A2000 - GU General Fees Fund				484,039		505,851	
Total Students & Fringe Benefits					942,357		924,193	
Total Salaries & Fringe Benefits					56.00 4,457,171		55.80 4,429,007	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund				25.00 2,002,201		23.80 1,886,378	
	A2000 - GU General Fees Fund				31.00 2,454,970		32.00 2,542,629	
Total Salaries & Fringe Benefits					56.00 4,457,171		55.80 4,429,007	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				163,115		163,115	
	Total Commodities				23,185		23,185	
	Total Capital Outlay				195,900		195,900	
Total OOE					382,200		382,200	
OOE by Fund								
	A2000 - GU General Fees Fund				382,200		382,200	

W.S.U. ANNUAL BUDGET
Information Technology Services (102144)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					382,200		382,200	
Total FTE and Expenditures				56.00	4,839,371	55.80	4,811,207	
Total Budget by Fund								
A0003 - GU State General Fund				25.00	2,002,201	23.80	1,886,378	
A2000 - GU General Fees Fund				31.00	2,837,170	32.00	2,924,829	
Total FTE and Expenditures				56.00	4,839,371	55.80	4,811,207	

W.S.U. ANNUAL BUDGET
Ongoing Hardware/Software Maint (102149)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					973,300		1,323,300	
Total Commodities					5,000		5,000	
Total OOE					978,300		1,328,300	
OOE by Fund								
A2000 - GU General Fees Fund					978,300		1,328,300	
Total Operating Expenses					978,300		1,328,300	
Total FTE and Expenditures					978,300		1,328,300	
Total Budget by Fund								
A2000 - GU General Fees Fund					978,300		1,328,300	
Total FTE and Expenditures					978,300		1,328,300	

W.S.U. ANNUAL BUDGET
ITS-Server Infrastructure (102338)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Commodities			6,000		6,000	
		Total Capital Outlay			25,000		25,000	
		Total OOE			31,000		31,000	
OOE by Fund								
		A2000 - GU General Fees Fund			31,000		31,000	
		Total Operating Expenses			31,000		31,000	
		Total FTE and Expenditures			31,000		31,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			31,000		31,000	
		Total FTE and Expenditures			31,000		31,000	

W.S.U. ANNUAL BUDGET
ITS-Client Services (102339)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		30,000		30,000	
1690		Shrinkage		(692)		(692)	
1760		State Leave Pymt Assessment		180		204	
1970		Workers Compensation		141		123	
		Total Students & Fringe Benefits		29,629		29,635	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund		29,629		29,635	
		Total Students & Fringe Benefits		29,629		29,635	
Total Salaries & Fringe Benefits							
				29,629		29,635	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		29,629		29,635	
		Total Salaries & Fringe Benefits		29,629		29,635	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		23,000		23,000	
		Total Commodities		5,000		5,000	
		Total Capital Outlay		21,000		21,000	
		Total OOE		49,000		49,000	
OOE by Fund							
		A2000 - GU General Fees Fund		49,000		49,000	
		Total Operating Expenses		49,000		49,000	
Total FTE and Expenditures							
				78,629		78,635	
Total Budget by Fund							
		A0003 - GU State General Fund		29,629		29,635	
		A2000 - GU General Fees Fund		49,000		49,000	
		Total FTE and Expenditures		78,629		78,635	

W.S.U. ANNUAL BUDGET
ITS-Networking and Operations (102341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		10,000	
Total Commodities					3,000		3,000	
Total Capital Outlay					26,000		26,000	
Total OOE					39,000		39,000	
OOE by Fund								
A2000 - GU General Fees Fund					39,000		39,000	
Total Operating Expenses					39,000		39,000	
Total FTE and Expenditures					39,000		39,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					39,000		39,000	
Total FTE and Expenditures					39,000		39,000	

W.S.U. ANNUAL BUDGET
ITS-Applications and Development (102345)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Commodities			7,000		7,000	
		Total Capital Outlay			24,000		24,000	
		Total OOE			31,000		31,000	
OOE by Fund								
		A2000 - GU General Fees Fund			31,000		31,000	
		Total Operating Expenses			31,000		31,000	
		Total FTE and Expenditures			31,000		31,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			31,000		31,000	
		Total FTE and Expenditures			31,000		31,000	

W.S.U. ANNUAL BUDGET
Regents Press of Kansas (101614)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					69,886		69,886	
Total OOE					69,886		69,886	
OOE by Fund								
A0003 - GU State General Fund					69,886		69,886	
Total Operating Expenses					69,886		69,886	
Total FTE and Expenditures					69,886		69,886	
Total Budget by Fund								
A0003 - GU State General Fund					69,886		69,886	
Total FTE and Expenditures					69,886		69,886	

W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999360	Audio-Visual Technician Kerry Bainum <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
	999533	Senior Admin Assistant Sandy Ahlstrom <i>\$14,581 of this position is funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
	999570	Audio-Visual Technician David Muehl	12	1.00	32,199	1.00	32,199	
	999877	Senior Admin Specialist Shelley Hickman	12	1.00	32,948	1.00	32,948	
					510		510	
Total USS Salaries					4.00 127,018		4.00 127,018	
USS Salaries by Fund								
A0003 - GU State General Fund					2.50 80,238		2.50 80,238	
D10095 - RU Performance Facilities					1.50 46,780		1.50 46,780	
Total USS Salaries					4.00 127,018		4.00 127,018	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997846	Director of Fine Arts Facilities Ray Clithero	12	1.00	57,927	1.00	57,927	
Total Unclassified Salaries					1.00 57,927		1.00 57,927	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					1.00 57,927		1.00 57,927	
Total Unclassified Salaries					1.00 57,927		1.00 57,927	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					50,859		50,859	
1690 - Shrinkage					(4,555)		(4,612)	
1750 - Dependent Health Insurance					3,174		8,716	
1760 - State Leave Pymt Assessment					1,420		1,607	
1810 - KPERs Retirement					13,761		13,859	
1830 - Regents Retirement					4,924		4,924	
1850 - TIAA Disability					1,575		1,391	
1911 - Medicare					2,580		2,580	
1912 - OASDI					11,024		11,024	
1950 - Single Group Health Insurance					34,286		31,370	
1970 - Workers Compensation					1,113		968	
1980 - Unemployment Compensation					217		198	
Total Students & Fringe Benefits					120,378		122,884	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					56,955		59,356	
D10095 - RU Performance Facilities					63,423		63,528	
Total Students & Fringe Benefits					120,378		122,884	

W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				5.00	305,323	5.00	307,829	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		3.50	195,120	3.50	197,521	
		D10095 - RU Performance Facilities		1.50	110,203	1.50	110,308	
Total Salaries & Fringe Benefits				5.00	305,323	5.00	307,829	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					20,588		15,027	
Total Commodities					15,650		14,436	
Total Capital Outlay					3,700			
Total Miscellaneous Non Expense					3,000		1,000	
Total OOE					42,938		30,463	
OOE by Fund								
		A2000 - GU General Fees Fund			19,348		19,348	
		D10095 - RU Performance Facilities			23,590		11,115	
Total Operating Expenses					42,938		30,463	
Total FTE and Expenditures				5.00	348,261	5.00	338,292	
Total Budget by Fund								
		A0003 - GU State General Fund		3.50	195,120	3.50	197,521	
		A2000 - GU General Fees Fund			19,348		19,348	
		D10095 - RU Performance Facilities		1.50	133,793	1.50	121,423	
Total FTE and Expenditures				5.00	348,261	5.00	338,292	

W.S.U. ANNUAL BUDGET
Faculty Development Center (101520)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					56,326			
Total Commodities					34,306			
Total OOE					90,632			
OOE by Fund								
A2000 - GU General Fees Fund					90,632			
Total Operating Expenses					90,632			
Total FTE and Expenditures					90,632			
Total Budget by Fund								
A2000 - GU General Fees Fund					90,632			
Total FTE and Expenditures					90,632			

W.S.U. ANNUAL BUDGET
Office for Student Success (101522)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999375	Administrative Specialist Cynthia Anderson	12	1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	30,639	1.00	30,639	
Total USS Salaries				1.00	30,639	1.00	30,639	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997061	Director of Veteran Student Services Sarah Sell	12	1.00	47,000	1.00	47,000	
	997120	Assistant Director for Academic Success Programs Heidi Rodrick	12	1.00	58,000	1.00	58,000	
	997489	Executive Director for the Office of Faculty Development and Student Success and Associate Professor Vacant	12	1.00	65,300			
	997527	Assistant Director of First Year Programs Shareika Fisher	12	1.00	47,000	1.00	47,000	
	997540	Director of the Office of Student Success Kimberly Sandlin	12	1.00	82,400	1.00	105,000	27.4%
	997737	Learning Skills Specialist Vacant	9	0.50	21,976			
	998087	Coordinator of Academic Support Programs Shelby Metcalf	12	1.00	40,000	1.00	40,000	
	998739	Coordinator of First Year Programs Samantha Greenberg	12			1.00	40,000	
Total Unclassified Salaries				6.50	361,676	6.00	337,000	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				2.50	134,276	2.00	87,000	
A2000 - GU General Fees Fund				4.00	227,400	4.00	250,000	
Total Unclassified Salaries				6.50	361,676	6.00	337,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					2,817		27,493	
1690 - Shrinkage					(11,333)		(11,173)	
1750 - Dependent Health Insurance					6,348		5,810	
1760 - State Leave Pymt Assessment					2,372		2,689	
1810 - KPERS Retirement					622		3,343	
1830 - Regents Retirement					22,746		25,245	
1850 - TIAA Disability					3,338		2,759	
1911 - Medicare					5,629		5,271	
1912 - OASDI					24,054		22,523	

W.S.U. ANNUAL BUDGET
Office for Student Success (101522)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1950		Single Group Health Insurance			34,285		25,096	
1970		Workers Compensation			1,861		1,617	
1980		Unemployment Compensation			471		402	
Total Students & Fringe Benefits					93,210		111,075	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			25,859		42,686	
A2000		GU General Fees Fund			67,351		68,389	
Total Students & Fringe Benefits					93,210		111,075	
Total Salaries & Fringe Benefits					7.50	485,525	7.00	478,714
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.50	190,774		3.00	160,325
A2000		GU General Fees Fund		4.00	294,751		4.00	318,389
Total Salaries & Fringe Benefits					7.50	485,525	7.00	478,714
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						65,009		315,309
Total Commodities						3,500		3,500
Total OOE						68,509		318,809
OOE by Fund								
A2000		GU General Fees Fund			68,509		68,509	
D10006		RU Office for Student Success					250,300	
Total Operating Expenses						68,509		318,809
Total FTE and Expenditures					7.50	554,034	7.00	797,523
Total Budget by Fund								
A0003		GU State General Fund		3.50	190,774		3.00	160,325
A2000		GU General Fees Fund		4.00	363,260		4.00	386,898
D10006		RU Office for Student Success					250,300	
Total FTE and Expenditures					7.50	554,034	7.00	797,523

W.S.U. ANNUAL BUDGET
Leadership Academy (101589)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997504	Professor and Director, WSU Leadership Academy Peter Cohen	9	0.75	134,039	0.75	134,039	
Total Unclassified Salaries				0.75	134,039	0.75	134,039	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				0.75	134,039	0.75	134,039	
Total Unclassified Salaries				0.75	134,039	0.75	134,039	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(3,770)		(3,757)	
1750 - Dependent Health Insurance					2,509		2,296	
1760 - State Leave Pymt Assessment					805		912	
1830 - Regents Retirement					11,394		11,394	
1850 - TIAA Disability					1,140		1,006	
1911 - Medicare					1,934		1,934	
1912 - OASDI					7,254		7,505	
1950 - Single Group Health Insurance					5,460		4,997	
1970 - Workers Compensation					630		547	
1980 - Unemployment Compensation					160		147	
Total Students & Fringe Benefits					27,516		26,981	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					27,516		26,981	
Total Students & Fringe Benefits					27,516		26,981	
Total Salaries & Fringe Benefits				0.75	161,555	0.75	161,020	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				0.75	161,555	0.75	161,020	
Total Salaries & Fringe Benefits				0.75	161,555	0.75	161,020	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					50,000		50,000	
Total OOE					50,000		50,000	
OOE by Fund								
A2000 - GU General Fees Fund					50,000		50,000	
Total Operating Expenses					50,000		50,000	
Total FTE and Expenditures				0.75	211,555	0.75	211,020	
Total Budget by Fund								
A2000 - GU General Fees Fund				0.75	211,555	0.75	211,020	
Total FTE and Expenditures				0.75	211,555	0.75	211,020	

W.S.U. ANNUAL BUDGET
Recruitment-Academic Affairs (101609)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					38,257		38,257	
Total OOE					38,257		38,257	
OOE by Fund								
A2000 - GU General Fees Fund					38,257		38,257	
Total Operating Expenses					38,257		38,257	
Total FTE and Expenditures					38,257		38,257	
Total Budget by Fund								
A2000 - GU General Fees Fund					38,257		38,257	
Total FTE and Expenditures					38,257		38,257	

W.S.U. ANNUAL BUDGET
Barton School Dean's Office (102000)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997539	Barton School Lecturer Kate Kung-McIntyre	12	1.00	85,568	1.00	85,568	
	997735	Assistant Dean for Barton School Budgets Arlene Thomas	12	1.00	61,902	1.00	61,902	
	998071	Dean of the Barton School of Business and Professor Anand Desai	12			1.00	260,000	
		Interim Dean and Professor Vacant	12	1.00	195,225			
	998105	Assistant to the Dean Joan Adkisson \$35,384 of this position is funded from restricted use sources.	12	1.00	47,869	1.00	47,869	
	998340	Director of Student and Community Initiatives Dorothy Harpool	12	0.50	34,223	0.50	34,223	
	998481	Associate Dean for Academic Operations and Undergraduate Programs and Associate Professor James Clark	12	1.00	123,566	1.00	123,566	
					7,500		7,500	
		Total Unclassified Salaries		5.50	555,853	5.50	620,628	
1140 - Grad Assistants-Other								
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.50	181,693	2.50	181,693	
	A2000 - GU General Fees Fund			2.26	331,276	2.26	396,051	
	D10025 - RU Dean's Office-Barton School			0.74	42,884	0.74	42,884	
		Total Unclassified Salaries		5.50	555,853	5.50	620,628	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				10,000		10,000	
	1690 - Shrinkage				(14,162)		(15,617)	
	1750 - Dependent Health Insurance				8,857		8,106	
	1760 - State Leave Pyrmt Assessment				3,399		4,290	
	1830 - Regents Retirement				30,019		30,019	
	1850 - TIAA Disability				4,665		4,601	
	1911 - Medicare				8,030		8,969	
	1912 - OASDI				29,099		29,601	
	1950 - Single Group Health Insurance				32,888		30,093	
	1970 - Workers Compensation				2,663		2,577	
	1980 - Unemployment Compensation				668		683	
		Total Students & Fringe Benefits			116,126		113,322	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				52,326		50,099	
	A2000 - GU General Fees Fund				41,525		41,409	
	D10025 - RU Dean's Office-Barton School				22,275		21,814	
		Total Students & Fringe Benefits			116,126		113,322	
		Total Salaries & Fringe Benefits		5.50	671,979	5.50	733,950	

W.S.U. ANNUAL BUDGET
Barton School Dean's Office (102000)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		2.50	234,019	2.50	231,792
		A2000 - GU General Fees Fund		2.26	372,801	2.26	437,460
		D10025 - RU Dean's Office-Barton School		0.74	65,159	0.74	64,698
		Total Salaries & Fringe Benefits		5.50	671,979	5.50	733,950
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			44,180		44,180
		Total Commodities			5,800		5,800
		Total Miscellaneous Non Expense			20		20
		Total OOE			50,000		50,000
OOE by Fund							
		D10025 - RU Dean's Office-Barton School			50,000		50,000
		Total Operating Expenses			50,000		50,000
		Total FTE and Expenditures		5.50	721,979	5.50	783,950
Total Budget by Fund							
		A0003 - GU State General Fund		2.50	234,019	2.50	231,792
		A2000 - GU General Fees Fund		2.26	372,801	2.26	437,460
		D10025 - RU Dean's Office-Barton School		0.74	115,159	0.74	114,698
		Total FTE and Expenditures		5.50	721,979	5.50	783,950

W.S.U. ANNUAL BUDGET
Barton School Student Records & Adv (102005)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999912	Senior Admin Specialist Rochelle Flowers	12	1.00	41,039	1.00	41,039	
	999914	Senior Admin Specialist Erin LeBegue	12	1.00	32,199	1.00	32,199	
		Total USS Salaries		2.00	73,238	2.00	73,238	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	73,238	2.00	73,238	
		Total USS Salaries		2.00	73,238	2.00	73,238	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997857	Manager of Undergraduate Advising and Student Services Randy Ware \$40,000 of this position is funded from restricted use sources.	12	1.00	47,500	1.00	47,500	
	997859	Senior Academic Advisor Janet Jensen This position is totally funded from restricted use sources.	12	1.00	40,365	1.00	40,365	
	997896	Returning Adult Academic Advisor Valerie Skinner	12	1.00	35,000	1.00	35,000	
	997977	Academic Advisor Heather Contreras This position is totally funded from restricted use sources.	12	1.00	33,779	1.00	33,779	
		Total Unclassified Salaries		4.00	156,644	4.00	156,644	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.16	42,500	1.16	42,500	
	D10028	RU Barton School Student Rec & Adv		2.84	114,144	2.84	114,144	
		Total Unclassified Salaries		4.00	156,644	4.00	156,644	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			15,000		15,000	
	1690	Shrinkage			(3,511)		(3,539)	
	1750	Dependent Health Insurance			9,522		11,620	
	1760	State Leave Pyrmt Assessment			1,472		1,667	
	1810	KPERS Retirement			6,876		7,991	
	1830	Regents Retirement			11,602		13,317	
	1850	TIAA Disability			1,957		1,727	
	1911	Medicare			3,210		3,210	
	1912	OASDI			13,717		13,717	
	1950	Single Group Health Insurance			34,285		31,370	
	1970	Workers Compensation			1,154		1,003	
	1980	Unemployment Compensation			268		247	
		Total Students & Fringe Benefits			95,552		97,330	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			18,666		19,120	

W.S.U. ANNUAL BUDGET
Barton School Student Records & Adv (102005)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Student and Fringe Benefits by Fund							
		A2000 - GU General Fees Fund			15,994		16,727
		D10028 - RU Barton School Student Rec & Adv			60,892		61,483
		Total Students & Fringe Benefits			95,552		97,330
		Total Salaries & Fringe Benefits		6.00	325,434		6.00 327,212
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		2.00	91,904		2.00 92,358
		A2000 - GU General Fees Fund		1.16	58,494		1.16 59,227
		D10028 - RU Barton School Student Rec & Adv		2.84	175,036		2.84 175,627
		Total Salaries & Fringe Benefits		6.00	325,434		6.00 327,212
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			3,100		3,100
		Total Commodities			4,400		4,400
		Total OOE			7,500		7,500
OOE by Fund							
		D10028 - RU Barton School Student Rec & Adv			7,500		7,500
		Total Operating Expenses			7,500		7,500
		Total FTE and Expenditures		6.00	332,934		6.00 334,712
Total Budget by Fund							
		A0003 - GU State General Fund		2.00	91,904		2.00 92,358
		A2000 - GU General Fees Fund		1.16	58,494		1.16 59,227
		D10028 - RU Barton School Student Rec & Adv		2.84	182,536		2.84 183,127
		Total FTE and Expenditures		6.00	332,934		6.00 334,712

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999831	Administrative Specialist Johnetta Buchanan-Spachek	12	1.00	30,639	1.00	30,639	
					300		300	
1020 - USS Salaries-Overtime								
Total USS Salaries					1.00 30,939		1.00 30,939	
USS Salaries by Fund								
A0003 - GU State General Fund					1.00 30,939		1.00 30,939	
Total USS Salaries					1.00 30,939		1.00 30,939	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994982	Senior Fellow for CRPI Arthur Granada	12	0.25	17,129	0.25	17,129	
	997002	Advisor/Placement Coordinator Melissa Dimeo	12	1.00	38,840	1.00	38,840	
	997252	Assistant to the Dean - Finance Mary Yeager	12	1.00	45,350	1.00	45,350	
	998458	Associate Dean and Professor G. Clayton Stoldt	12	1.00	120,000	1.00	120,000	
	998471	Dean of the College of Education and Professor Shirley Lefever-Davis	12	1.00	175,000	1.00	175,000	
	998477	Business Manager Curtis Higgins	12	1.00	51,000	1.00	51,000	
	998655	Assistant Dean and Accreditation Officer and Assistant Professor Ashlie Jack	12	1.00	90,000	1.00	90,000	
	999022	Assistant to the Dean - Operations Patrice Hein	12	1.00	45,260	1.00	45,260	
1110 - Uncl-Salaries-Seasonal and Temp					1,636		60,060	
1140 - Grad Assistants-Other					13,000		13,000	
Total Unclassified Salaries					7.25 597,215		7.25 655,639	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					1.25 206,765		1.25 265,189	
A2000 - GU General Fees Fund					6.00 390,450		6.00 390,450	
Total Unclassified Salaries					7.25 597,215		7.25 655,639	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						19,644		18,724
1210 - Student Salaries-WS-WSU Match								920
1220 - Student Salaries-Workstudy Federal								2,760
1690 - Shrinkage						(18,565)		(20,049)
1750 - Dependent Health Insurance						12,696		14,525
1760 - State Leave Pymt Assessment						3,890		4,827

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1810		KPERS Retirement			3,488		3,376
1830		Regents Retirement			45,447		49,521
1850		TIAA Disability			5,219		4,606
1911		Medicare			8,943		9,790
1912		OASDI			34,754		38,627
1950		Single Group Health Insurance			47,999		43,918
1970		Workers Compensation			3,051		2,902
1980		Unemployment Compensation			746		750
Total Students & Fringe Benefits					167,312		175,197
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund			71,727		73,725
	A2000	GU General Fees Fund			95,585		98,681
	R40041	Federal Work Study Program					2,791
Total Students & Fringe Benefits					167,312		175,197
Total Salaries & Fringe Benefits					8.25	795,466	8.25 861,775
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund	2.25		309,431	2.25	369,853
	A2000	GU General Fees Fund	6.00		486,035	6.00	489,131
	R40041	Federal Work Study Program					2,791
Total Salaries & Fringe Benefits			8.25		795,466	8.25	861,775
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					74,810		50,703
Total Commodities					6,168		15,350
Total Capital Outlay							1,250
Total OOE					80,978		67,303
OOE by Fund							
	A2000	GU General Fees Fund			58,078		67,303
	D10050	RU Dean's Office-Education			22,900		
Total Operating Expenses					80,978		67,303
Total FTE and Expenditures			8.25		876,444	8.25	929,078
Total Budget by Fund							
	A0003	GU State General Fund	2.25		309,431	2.25	369,853
	A2000	GU General Fees Fund	6.00		544,113	6.00	556,434
	D10050	RU Dean's Office-Education			22,900		
	R40041	Federal Work Study Program					2,791
Total FTE and Expenditures			8.25		876,444	8.25	929,078

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999640	Senior Admin Assistant Alicia Fullilove	12	1.00	29,162	1.00	29,162	
					363		363	
1020 - USS Salaries-Overtime								
Total USS Salaries				1.00	29,525	1.00	29,525	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,525	1.00	29,525	
Total USS Salaries				1.00	29,525	1.00	29,525	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994558	Engineering Educator Assistant Thomas McGuire	12	1.00	36,388	1.00	36,388	
<i>This position is totally funded from restricted use sources.</i>								
	995201	Associate Dean for Undergraduate Studies, Finance, and Administration and Professor Steven Skinner	12	1.00	147,723	1.00	150,000	
	996879	Engineering Educator Samantha Corcoran	9	0.50	26,648	0.50	26,648	
	996901	Desktop Technology Specialist Dennis Hess	12	1.00	37,500	1.00	37,500	
<i>This position is totally funded from restricted use sources.</i>								
	996958	Director of Outreach and Recruitment Andrea Holzwarth	12	1.00	52,000	1.00	52,000	
	996961	Associate Dean for Graduate Studies, Research and Faculty Development and Professor Janet Twomey	12	1.00	142,653	1.00	142,653	
	996992	US2020 Wichita STEM Mentoring Coordinator Alex Petersen	12	1.00	38,200	1.00	38,200	
<i>This position is totally funded from restricted use sources.</i>								
	997032	Director of Engineering Student Records Alicia Newell	12	1.00	56,500	1.00	56,500	
	997277	Director to Broaden Participation in Engineering Norman Bent	12			1.00	60,000	
<i>This position is totally funded from restricted use sources.</i>								
		Director of Programs to Broaden Participation in Engineering Ana Lazarin	12	1.00	53,231			
	997278	Strategic Communications and K12 Outreach Officer Polly Basore	12	1.00	50,000	1.00	50,000	
<i>\$45,000 of this position is funded from restricted use sources.</i>								

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997408	Coordinator for Assessment and Accreditation and Administrative Assistant Vacant	12	1.00	38,538	1.00	38,538	
	997447	Executive Director, Engineering Student Success Center Norman Bent	12	1.00	79,790			
	997556	Engineering Educator Ana Lazarin <i>This position is totally funded from restricted use sources.</i>	9			0.50	22,500	
	997988	Business Manager Kristin Arnold	12	1.00	52,000	1.00	52,000	
	998390	Dean of the College of Engineering and Professor Royce Bowden	12	1.00	236,325	1.00	236,325	
	998751	Assistant to the Dean Regina Nielsen	12	1.00	45,000	1.00	45,000	
1110 - Uncl-Salaries-Seasonal and Temp					5,000		5,000	
Total Unclassified Salaries					14.50 1,097,496		14.00 1,049,252	
Unclassified Salaries by Fund								
	A0003	GU State General Fund				1.00	236,325	
	A2000	GU General Fees Fund		6.60	698,887	7.60	573,339	
	D10066	RU Dean's Office-Engineering		2.00	91,431	1.00	38,200	
	D10797	RU Engineering Salaries-Course Fee				0.50	22,500	
	D10808	RU Engineering Salaries - EEG		5.90	307,178	3.90	178,888	
Total Unclassified Salaries					14.50 1,097,496		14.00 1,049,252	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			9,617		9,617	
	1690	Shrinkage			(20,764)		(23,987)	
	1750	Dependent Health Insurance			22,218		22,632	
	1760	State Leave Pymt Assessment			6,825		7,409	
	1810	KPERS Retirement			3,328		3,222	
	1830	Regents Retirement			82,681		85,489	
	1850	TIAA Disability			9,545		8,059	
	1911	Medicare			16,044		15,351	
	1912	OASDI			58,288		55,938	
	1950	Single Group Health Insurance			101,458		91,556	
	1970	Workers Compensation			5,355		4,450	
	1980	Unemployment Compensation			1,337		1,174	
Total Students & Fringe Benefits					295,932		280,910	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			21,520		59,142	
	A2000	GU General Fees Fund			139,722		129,419	
	D10066	RU Dean's Office-Engineering			32,920		15,984	
	D10797	RU Engineering Salaries-Course Fee					11,331	
	D10808	RU Engineering Salaries - EEG			101,770		65,034	
Total Students & Fringe Benefits					295,932		280,910	
Total Salaries & Fringe Benefits					15.50 1,422,953		15.00 1,359,687	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	51,045	2.00	324,992	

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		A2000 - GU General Fees Fund		6.60	838,609	7.60	702,758	
		D10066 - RU Dean's Office-Engineering		2.00	124,351	1.00	54,184	
		D10797 - RU Engineering Salaries-Course Fee				0.50	33,831	
		D10808 - RU Engineering Salaries - EEG		5.90	408,948	3.90	243,922	
		Total Salaries & Fringe Benefits		15.50	1,422,953	15.00	1,359,687	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			68,351		68,351	
		Total Commodities			8,050		8,050	
		Total Capital Outlay			3,643		3,643	
		Total OOE			80,044		80,044	
OOE by Fund								
		A2000 - GU General Fees Fund			30,044		30,044	
		D10066 - RU Dean's Office-Engineering			50,000		50,000	
		Total Operating Expenses			80,044		80,044	
		Total FTE and Expenditures		15.50	1,502,997	15.00	1,439,731	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	51,045	2.00	324,992	
		A2000 - GU General Fees Fund		6.60	868,653	7.60	732,802	
		D10066 - RU Dean's Office-Engineering		2.00	174,351	1.00	104,184	
		D10797 - RU Engineering Salaries-Course Fee				0.50	33,831	
		D10808 - RU Engineering Salaries - EEG		5.90	408,948	3.90	243,922	
		Total FTE and Expenditures		15.50	1,502,997	15.00	1,439,731	

W.S.U. ANNUAL BUDGET
Fine Arts Dean's Office (102031)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999577	Accountant IV Brenda Achey	12	1.00	51,148	1.00	51,148	
	999875	Senior Admin Specialist Kevin Wedan	12	1.00	34,612	1.00	34,612	
		Total USS Salaries		2.00	85,760	2.00	85,760	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	85,760	2.00	85,760	
		Total USS Salaries		2.00	85,760	2.00	85,760	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994141	Director of Grants and Scholarship Administration Justin Rorabaugh	12	1.00	47,789	1.00	47,789	
	996780	Coordinator of Student Services Leann Karr	12	1.00	43,139	1.00	43,139	
	997588	Assistant Dean Wendy Hanes	12	1.00	64,040	1.00	64,040	
	998303	Dean of the College of Fine Arts and Professor Rodney Miller	12	1.00	168,341	1.00	168,341	
		Total Unclassified Salaries		4.00	323,309	4.00	323,309	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	232,381	2.00	232,381	
	A2000	GU General Fees Fund		2.00	90,928	2.00	90,928	
		Total Unclassified Salaries		4.00	323,309	4.00	323,309	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			10,332		10,332	
	1690	Shrinkage			(12,245)		(12,218)	
	1750	Dependent Health Insurance			3,174		5,810	
	1760	State Leave Pymt Assessment			2,519		2,855	
	1810	KPERS Retirement			9,666		9,358	
	1830	Regents Retirement			27,483		27,483	
	1850	TIAA Disability			3,480		3,071	
	1911	Medicare			5,831		5,831	
	1912	OASDI			21,788		22,039	
	1950	Single Group Health Insurance			41,142		37,644	
	1970	Workers Compensation			1,974		1,715	
	1980	Unemployment Compensation			485		446	
		Total Students & Fringe Benefits			115,629		114,366	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			75,189		75,406	
	A2000	GU General Fees Fund			40,440		38,960	
		Total Students & Fringe Benefits			115,629		114,366	
		Total Salaries & Fringe Benefits		6.00	524,698	6.00	523,435	

W.S.U. ANNUAL BUDGET
Fine Arts Dean's Office (102031)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	4.00	393,330	4.00	393,547	
		A2000 - GU General Fees Fund	2.00	131,368	2.00	129,888	
		Total Salaries & Fringe Benefits	6.00	524,698	6.00	523,435	
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services		27,016		27,016	
		Total Commodities		4,411		4,411	
		Total Miscellaneous Non Expense		100		100	
		Total OOE		31,527		31,527	
OOE by Fund							
		A2000 - GU General Fees Fund		30,427		30,427	
		D10089 - RU Dean's Office-Fine Arts		1,100		1,100	
		Total Operating Expenses		31,527		31,527	
		Total FTE and Expenditures	6.00	556,225	6.00	554,962	
Total Budget by Fund							
		A0003 - GU State General Fund	4.00	393,330	4.00	393,547	
		A2000 - GU General Fees Fund	2.00	161,795	2.00	160,315	
		D10089 - RU Dean's Office-Fine Arts		1,100		1,100	
		Total FTE and Expenditures	6.00	556,225	6.00	554,962	

W.S.U. ANNUAL BUDGET
Liberal Arts Dean's Office (102046)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997656	Assistant Dean Marche Fleming-Randle	12	1.00	68,832	1.00	68,832	
	998023	Assistant Dean Cheryl Miller	12	1.00	73,440	1.00	73,440	
	998049	Budget Analyst of Fairmount College Erin Mundus	12	1.00	47,252	1.00	47,252	
	998106	Professor of Global Learning Glyn Rimmington	12	1.00	148,200	1.00	148,200	
	998153	Senior Associate Dean and Associate Professor Charles Koeber	12	1.00	120,000	1.00	120,000	
	998172	Assistant to the Dean Candice Weathers	12	1.00	47,499	1.00	47,499	
	998207	Dean of the Fairmount College of LAS and Associate Professor Ronald Matson	12	1.00	185,000	1.00	185,000	
				8,595		8,595		
Total Unclassified Salaries				7.00 698,818		7.00 698,818		
Unclassified Salaries by Fund								
A0003 - GU State General Fund				6.00 513,818		7.00 698,818		
A2000 - GU General Fees Fund				1.00 185,000				
Total Unclassified Salaries				7.00 698,818		7.00 698,818		
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular				10,646		10,646		
1690 - Shrinkage				(20,213)		(20,168)		
1750 - Dependent Health Insurance				9,522		11,620		
1760 - State Leave Pyrmt Assessment				4,259		4,828		
1830 - Regents Retirement				58,671		58,671		
1850 - TIAA Disability				5,870		5,180		
1911 - Medicare				9,929		9,929		
1912 - OASDI				36,482		37,120		
1950 - Single Group Health Insurance				47,999		43,918		
1970 - Workers Compensation				3,340		2,898		
1980 - Unemployment Compensation				825		758		
Total Students & Fringe Benefits				167,330		165,400		
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund				133,020		165,400		
A2000 - GU General Fees Fund				34,310				
Total Students & Fringe Benefits				167,330		165,400		
Total Salaries & Fringe Benefits				7.00 866,148		7.00 864,218		
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				6.00 646,838		7.00 864,218		
A2000 - GU General Fees Fund				1.00 219,310				

W.S.U. ANNUAL BUDGET
Liberal Arts Dean's Office (102046)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				7.00	866,148	7.00	864,218	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					116,742		116,742	
Total Commodities					12,310		12,310	
Total OOE					129,052		129,052	
OOE by Fund								
A2000 - GU General Fees Fund					106,952		106,952	
D10159 - RU Dean's Office-Liberal Arts					22,100		22,100	
Total Operating Expenses					129,052		129,052	
Total FTE and Expenditures				7.00	995,200	7.00	993,270	
Total Budget by Fund								
A0003 - GU State General Fund				6.00	646,838	7.00	864,218	
A2000 - GU General Fees Fund				1.00	326,262		106,952	
D10159 - RU Dean's Office-Liberal Arts					22,100		22,100	
Total FTE and Expenditures				7.00	995,200	7.00	993,270	

W.S.U. ANNUAL BUDGET
Office of Planning and Analysis (102079)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995066	Assistant Director and Senior Analyst Tiffany Franks	12	1.00	70,026	1.00	70,026	
	997679	Senior Institutional Research Analyst David Smith	12	1.00	72,037	1.00	72,037	
	997799	Institutional Research Specialist Vacant	12	1.00	42,435	1.00	42,435	
					2,421	2,421		
Total Unclassified Salaries					3.00 186,919		3.00 186,919	
1130 - Grad Assistants-Research								
					2,421	2,421		
Total Unclassified Salaries					3.00 186,919		3.00 186,919	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				2.00	144,484	2.00	144,484	
A2000 - GU General Fees Fund				1.00	42,435	1.00	42,435	
Total Unclassified Salaries					3.00 186,919		3.00 186,919	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(5,328)		(5,292)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pyrmt Assessment					1,124		1,273	
1830 - Regents Retirement					12,077		12,077	
1850 - TIAA Disability					1,570		1,386	
1911 - Medicare					2,636		2,636	
1912 - OASDI					11,265		11,265	
1950 - Single Group Health Insurance					13,714		12,548	
1970 - Workers Compensation					881		764	
1980 - Unemployment Compensation					219		201	
Total Students & Fringe Benefits					41,332		39,763	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					38,280		36,748	
A2000 - GU General Fees Fund					3,052		3,015	
Total Students & Fringe Benefits					41,332		39,763	
Total Salaries & Fringe Benefits					3.00 228,251		3.00 226,682	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	182,764	2.00	181,232	
A2000 - GU General Fees Fund				1.00	45,487	1.00	45,450	
Total Salaries & Fringe Benefits					3.00 228,251		3.00 226,682	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					35,727		35,727	
Total OOE					35,727		35,727	
OOE by Fund								
A2000 - GU General Fees Fund					35,727		35,727	
Total Operating Expenses					35,727		35,727	
Total FTE and Expenditures					3.00 263,978		3.00 262,409	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	182,764	2.00	181,232	

W.S.U. ANNUAL BUDGET
Office of Planning and Analysis (102079)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A2000 - GU General Fees Fund		1.00	81,214	1.00	81,177	
		Total FTE and Expenditures		3.00	263,978	3.00	262,409	

W.S.U. ANNUAL BUDGET
Academic Programs (102081)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
							20,000	
Total Unclassified Salaries							20,000	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund							20,000	
Total Unclassified Salaries							20,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage							(497)	
1760 - State Leave Pyrmt Assessment							136	
1911 - Medicare							290	
1912 - OASDI							1,240	
1970 - Workers Compensation							82	
1980 - Unemployment Compensation							22	
Total Students & Fringe Benefits							1,273	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund							1,273	
Total Students & Fringe Benefits							1,273	
Total Salaries & Fringe Benefits							21,273	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund							21,273	
Total Salaries & Fringe Benefits							21,273	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		16,000	
Total OOE					10,000		16,000	
OOE by Fund								
A2000 - GU General Fees Fund					10,000		16,000	
Total Operating Expenses					10,000		16,000	
Total FTE and Expenditures					10,000		37,273	
Total Budget by Fund								
A2000 - GU General Fees Fund					10,000		37,273	
Total FTE and Expenditures					10,000		37,273	

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999425	Senior Admin Specialist Adrienne McAlpine	12	1.00	32,199	1.00	32,199	
	999431	Senior Admin Specialist Kathleen Kramer	12	1.00	33,738	1.00	33,738	
	999996	Senior Admin Specialist Vacant	12	1.00	32,199	1.00	32,199	
					95		95	
Total USS Salaries					3.00 98,231		3.00 98,231	
USS Salaries by Fund								
A0003 - GU State General Fund					3.00 98,231		2.00 66,032	
A2000 - GU General Fees Fund							1.00 32,199	
Total USS Salaries					3.00 98,231		3.00 98,231	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995089	Business Manager Lisa Clancy	12	1.00	48,000	1.00	48,000	
	995090	Academic Adviser Kylie Snelling	12	1.00	37,050	1.00	37,050	
	995091	Academic Advisor Gina Knauff Stewart	12	1.00	39,100	1.00	39,100	
	995200	Educational Technologist Jennifer Anozie	12	1.00	45,080	1.00	45,080	
	997609	Academic Adviser Jessica Raburn	12	1.00	37,050	1.00	37,050	
	997610	Associate Dean for Academic and Student Affairs and Professor Stephen Arnold	12	1.00	130,615	1.00	130,615	
	997784	Assistant Dean of the College of Health Professions Linda Black	12	0.35	37,578			
	997820	Manager of Administrative Services Johanna Hutmacher	12	1.00	42,903	1.00	42,903	
	997867	Dean of the College of Health Professions and Professor Sandra Bibb	12	1.00	200,000	1.00	200,000	
	997963	Academic Advisor Christina Folkerts	12	1.00	41,200	1.00	41,200	
	998005	Assistant to the Dean Melissia Ward	12	1.00	53,404	1.00	53,404	

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998068	Health Care Instructional Services Manager Susan Wells	12	1.00	42,409	1.00	42,409	
	998538	Director, Advising and Student Services Amanda Konecny	12	1.00	61,500	1.00	61,500	
1110 - Uncl-Salaries-Seasonal and Temp					2,883		2,883	
Total Unclassified Salaries					12.35 818,772		12.00 781,194	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			9.35	514,485	10.00	676,907	
	A2000 - GU General Fees Fund			3.00	304,287	2.00	104,287	
Total Unclassified Salaries					12.35 818,772		12.00 781,194	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				25,000		35,000	
	1210 - Student Salaries-WS-WSU Match				5,000		5,000	
	1220 - Student Salaries-Workstudy Federal				15,000		15,000	
	1690 - Shrinkage				(27,198)		(25,979)	
	1750 - Dependent Health Insurance				22,218		20,335	
	1760 - State Leave Pyrmt Assessment				5,781		6,361	
	1810 - KPERS Retirement				7,443		7,205	
	1830 - Regents Retirement				67,826		66,161	
	1850 - TIAA Disability				7,776		6,581	
	1911 - Medicare				13,115		12,583	
	1912 - OASDI				50,202		48,431	
	1950 - Single Group Health Insurance				95,998		87,836	
	1970 - Workers Compensation				4,530		3,822	
	1980 - Unemployment Compensation				1,092		962	
Total Students & Fringe Benefits					293,783		289,298	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				187,861		203,365	
	A2000 - GU General Fees Fund				60,440		30,333	
	D10115 - RU Dean's Office-Health Profession				30,321		40,436	
	R40041 - Federal Work Study Program				15,161		15,164	
Total Students & Fringe Benefits					293,783		289,298	
Total Salaries & Fringe Benefits					15.35 1,210,786		15.00 1,168,723	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			12.35	800,577	12.00	946,304	
	A2000 - GU General Fees Fund			3.00	364,727	3.00	166,819	
	D10115 - RU Dean's Office-Health Profession				30,321		40,436	
	R40041 - Federal Work Study Program				15,161		15,164	
Total Salaries & Fringe Benefits					15.35 1,210,786		15.00 1,168,723	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				37,169		52,355	
	Total Commodities				10,643		11,550	
	Total Capital Outlay				5,000		2,750	
	Total Miscellaneous Non Expense				1,000		1,000	
	Total Transfers Out				70,000		70,000	
Total OOE					123,812		137,655	
OOE by Fund								
	A2000 - GU General Fees Fund				44,012		44,012	
	D10115 - RU Dean's Office-Health Profession				79,800		93,643	

W.S.U. ANNUAL BUDGET
Health Professions Dean's Office (102110)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					123,812		137,655	
Total FTE and Expenditures				15.35	1,334,598	15.00	1,306,378	
Total Budget by Fund								
A0003 - GU State General Fund				12.35	800,577	12.00	946,304	
A2000 - GU General Fees Fund				3.00	408,739	3.00	210,831	
D10115 - RU Dean's Office-Health Profession					110,121		134,079	
R40041 - Federal Work Study Program					15,161		15,164	
Total FTE and Expenditures				15.35	1,334,598	15.00	1,306,378	

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
996630		Administrative Specialist Thomas Scanlon <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
998769		Administrative Specialist Angela Hill <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
999015		Administrative Specialist Nancy Allinger <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,408	1.00	31,408	
999697		Administrative Specialist Anita Hodge	12	1.00	32,199	1.00	32,199	
999817		Administrative Officer Denecia Angleton	12	1.00	37,253	1.00	37,253	
999820		Senior Admin Specialist Constance Owens	12	1.00	35,485	1.00	35,485	
999822		Administrative Officer Jordan Oleson <i>\$17,743 of this position is funded from restricted use sources.</i>	12	1.00	35,486	1.00	35,486	
1020 - USS Salaries-Overtime					3,000		3,000	
Total USS Salaries					7.00 236,109		7.00 236,109	
USS Salaries by Fund								
A0003 - GU State General Fund					3.50 122,680		3.50 122,680	
D10107 - RU Dean's Office-Graduate School					3.50 113,429		3.50 113,429	
Total USS Salaries					7.00 236,109		7.00 236,109	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
997979		Assistant to the Dean Carol McCall	12	1.00	39,000	1.00	39,000	
998009		Interim Dean of the Graduate School and Professor Vacant	12			1.00	169,210	
		Interim Dean of the Graduate School and Professor Abu Masud	12	1.00	169,210			
998368		Assistant to the Dean of the Graduate School Denise Gimlin	12	1.00	50,947	1.00	50,947	
998689		Associate Dean of the Graduate School and Associate Professor Kerry Wilks	12	0.50	43,596	0.50	43,596	
1110 - Uncl-Salaries-Seasonal and Temp					3,050		3,050	
1140 - Grad Assistants-Other					3,000		3,000	
Total Unclassified Salaries					3.50 308,803		3.50 308,803	

W.S.U. ANNUAL BUDGET
Graduate School Dean's Office (102122)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Unclassified Salaries by Fund							
	A0003 - GU State General Fund			2.50	254,806	1.50	85,596
	A2000 - GU General Fees Fund			1.00	50,947	2.00	220,157
	D10107 - RU Dean's Office-Graduate School				3,050		3,050
	Total Unclassified Salaries			3.50	308,803	3.50	308,803
STUDENT ASSISTANTS AND FRINGE BENEFITS							
	1200 - Student Salaries-Regular				1,850		1,850
	1690 - Shrinkage				(12,646)		(12,121)
	1750 - Dependent Health Insurance				9,522		11,011
	1760 - State Leave Pymt Assessment				3,287		3,726
	1810 - KPERS Retirement				22,105		21,698
	1830 - Regents Retirement				28,902		14,519
	1850 - TIAA Disability				4,586		4,049
	1911 - Medicare				7,820		7,828
	1912 - OASDI				30,212		30,463
	1950 - Single Group Health Insurance				67,174		55,189
	1970 - Workers Compensation				2,580		2,240
	1980 - Unemployment Compensation				654		602
	Total Students & Fringe Benefits				166,046		141,054
Student and Fringe Benefits by Fund							
	A0003 - GU State General Fund				98,965		65,163
	A2000 - GU General Fees Fund				14,397		25,718
	D10107 - RU Dean's Office-Graduate School				52,684		50,173
	Total Students & Fringe Benefits				166,046		141,054
	Total Salaries & Fringe Benefits				10.50		685,966
Total Salaries & Fringe Benefits by Fund							
	A0003 - GU State General Fund			6.00	476,451	5.00	273,439
	A2000 - GU General Fees Fund			1.00	65,344	2.00	245,875
	D10107 - RU Dean's Office-Graduate School			3.50	169,163	3.50	166,652
	Total Salaries & Fringe Benefits			10.50	710,958	10.50	685,966
OTHER OPERATING EXPENDITURES (OOE)							
	Total Contractual Services				57,634		57,634
	Total Commodities				8,350		8,350
	Total Capital Outlay				1,000		1,000
	Total Grants Claims and Shared Revenue				1,000		1,000
	Total OOE				67,984		67,984
OOE by Fund							
	D10107 - RU Dean's Office-Graduate School				67,984		67,984
	Total Operating Expenses				67,984		67,984
	Total FTE and Expenditures				10.50		753,950
Total Budget by Fund							
	A0003 - GU State General Fund			6.00	476,451	5.00	273,439
	A2000 - GU General Fees Fund			1.00	65,344	2.00	245,875
	D10107 - RU Dean's Office-Graduate School			3.50	237,147	3.50	234,636
	Total FTE and Expenditures			10.50	778,942	10.50	753,950

W.S.U. ANNUAL BUDGET
Assessment (102138)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					34,287		32,437	
Total Commodities					350		2,200	
Total OOE					34,637		34,637	
OOE by Fund								
A2000 - GU General Fees Fund					34,637		34,637	
Total Operating Expenses					34,637		34,637	
Total FTE and Expenditures					34,637		34,637	
Total Budget by Fund								
A2000 - GU General Fees Fund					34,637		34,637	
Total FTE and Expenditures					34,637		34,637	

W.S.U. ANNUAL BUDGET
Office of Research & Technology Tsf (103001)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997274	Research Engineer A Handyside	12	1.00	67,980			
	997423	Research Business Manager Md Gofur <i>This position is totally funded from restricted use sources.</i>	12	1.00	72,100	1.00	72,100	
	997959	Vice President for Research and Technology Transfer and Professor John Tomblin	12	0.47	134,935	0.47	134,935	
1160 - Unclassified Sal-Overtime/Comp/AHR								18,767
Total Unclassified Salaries				2.47	275,015	1.47	225,802	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.47	134,935	0.47	134,935	
D10574 - SRO Office of Research & Tech Tsf				1.00	72,100	1.00	90,867	
D10664 - SRO ICA Res Tech Transfer MGMT Fund				1.00	67,980			
Total Unclassified Salaries				2.47	275,015	1.47	225,802	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					15,000		20,000	
1690 - Shrinkage					(3,611)		(3,614)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					1,741		1,673	
1830 - Regents Retirement					23,378		17,599	
1850 - TIAA Disability					2,338		1,554	
1911 - Medicare					3,968		3,255	
1912 - OASDI					15,881		13,081	
1950 - Single Group Health Insurance					6,857		6,274	
1970 - Workers Compensation					1,365		1,005	
1980 - Unemployment Compensation					330		248	
Total Students & Fringe Benefits					70,421		63,980	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					19,817		19,941	
D10574 - SRO Office of Research & Tech Tsf					38,236		44,039	
D10664 - SRO ICA Res Tech Transfer MGMT Fund					12,368			
Total Students & Fringe Benefits					70,421		63,980	
Total Salaries & Fringe Benefits				2.47	345,436	1.47	289,782	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.47	154,752	0.47	154,876	
D10574 - SRO Office of Research & Tech Tsf				1.00	110,336	1.00	134,906	
D10664 - SRO ICA Res Tech Transfer MGMT Fund				1.00	80,348			
Total Salaries & Fringe Benefits				2.47	345,436	1.47	289,782	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					65,000		233,000	
Total Commodities					11,000		30,500	
Total Capital Outlay					10,000		30,000	
Total Grants Claims and Shared Revenue							150,000	
Total Transfers Out					2,944,760		1,684,539	

W.S.U. ANNUAL BUDGET
Office of Research & Technology Tsf (103001)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total OOE					3,030,760		2,128,039	
OOE by Fund								
		D10574 - SRO Office of Research & Tech Tsf			3,030,760		2,128,039	
Total Operating Expenses					3,030,760		2,128,039	
Total FTE and Expenditures					2.47 3,376,196		1.47 2,417,821	
Total Budget by Fund								
		A0003 - GU State General Fund		0.47	154,752	0.47	154,876	
		D10574 - SRO Office of Research & Tech Tsf		1.00	3,141,096	1.00	2,262,945	
		D10664 - SRO ICA Res Tech Transfer MGMT Fund		1.00	80,348			
Total FTE and Expenditures					2.47 3,376,196		1.47 2,417,821	

W.S.U. ANNUAL BUDGET
Univ Support-Research & Tech Transf (103050)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					40,000			
Total Unclassified Salaries					40,000			
Unclassified Salaries by Fund								
D10571 - SRO Univ Support-Res & Tech Tsf					40,000			
Total Unclassified Salaries					40,000			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					240			
1911 - Medicare					580			
1912 - OASDI					2,480			
1970 - Workers Compensation					188			
1980 - Unemployment Compensation					48			
Total Students & Fringe Benefits					3,536			
Student and Fringe Benefits by Fund								
D10571 - SRO Univ Support-Res & Tech Tsf					3,536			
Total Students & Fringe Benefits					3,536			
Total Salaries & Fringe Benefits					43,536			
Total Salaries & Fringe Benefits by Fund								
D10571 - SRO Univ Support-Res & Tech Tsf					43,536			
Total Salaries & Fringe Benefits					43,536			
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					75,000		60,000	
Total Commodities					25,000		11,000	
Total Capital Outlay					25,400		10,000	
Total Transfers Out					525,000		250,000	
Total OOE					650,400		331,000	
OOE by Fund								
D10571 - SRO Univ Support-Res & Tech Tsf					650,400		331,000	
Total Operating Expenses					650,400		331,000	
Total FTE and Expenditures					693,936		331,000	
Total Budget by Fund								
D10571 - SRO Univ Support-Res & Tech Tsf					693,936		331,000	
Total FTE and Expenditures					693,936		331,000	

W.S.U. ANNUAL BUDGET
WSU Ventures (103060)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
996930		Assistant to the Director of WSU Ventures and Strategic Planning Assistant Jennifer Stauffer	12	1.00	45,000	1.00	45,000	
		<i>This position is totally funded from restricted use sources.</i>						
997084		Director of Strategic Investments Claud Goodnight	12	0.50	75,000	0.50	75,000	
		<i>This position is totally funded from restricted use sources.</i>						
997446		Director of WSU Ventures & Professor Vincentia Claycomb	12	0.50	82,500	0.50	82,500	
		<i>This position is totally funded from restricted use sources.</i>						
997727		WSU Ventures, Intellectual Property and Contracts Manager Becky Hundley	12	1.00	86,000	1.00	86,000	
		<i>This position is totally funded from restricted use sources.</i>						
997954		Business and Industry Liaison for CIEE Sherry Gegen	12	1.00	74,263	1.00	74,263	
		<i>This position is totally funded from restricted use sources.</i>						
998665		Administrative Assistant Deborah Wagner	12	1.00	26,458	1.00	26,458	
		<i>This position is totally funded from restricted use sources.</i>						
999018		Director of Strategic University Initiatives Debra Franklin	12	1.00	96,820	1.00	96,820	
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		6.00	486,041	6.00	486,041	
Unclassified Salaries by Fund								
	D11085 - SRO WSU Ventures			6.00	486,041	6.00	486,041	
		Total Unclassified Salaries		6.00	486,041	6.00	486,041	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular							15,600	
1750 - Dependent Health Insurance					3,174		8,106	
1760 - State Leave Pymt Assessment					2,917		3,413	
1830 - Regents Retirement					24,742		37,254	
1850 - TIAA Disability					4,134		3,648	
1911 - Medicare					6,949		6,949	
1912 - OASDI					29,705		29,705	
1950 - Single Group Health Insurance					45,205		41,364	
1970 - Workers Compensation					2,289		2,049	
1980 - Unemployment Compensation					577		530	
		Total Students & Fringe Benefits			119,692		148,618	
Student and Fringe Benefits by Fund								
	D11085 - SRO WSU Ventures				119,692		148,618	
		Total Students & Fringe Benefits			119,692		148,618	
		Total Salaries & Fringe Benefits		6.00	605,733	6.00	634,659	

W.S.U. ANNUAL BUDGET
WSU Ventures (103060)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	D11085 - SRO WSU Ventures			6.00	605,733	6.00	634,659	
		Total Salaries & Fringe Benefits		6.00	605,733	6.00	634,659	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				285,500		343,220	
	Total Commodities				2,900		6,700	
	Total Capital Outlay				115,000		40,000	
		Total OOE			403,400		389,920	
OOE by Fund								
	D11058 - RU WSU Ventures						40,000	
	D11085 - SRO WSU Ventures				403,400		349,920	
		Total Operating Expenses			403,400		389,920	
		Total FTE and Expenditures		6.00	1,009,133	6.00	1,024,579	
Total Budget by Fund								
	D11058 - RU WSU Ventures						40,000	
	D11085 - SRO WSU Ventures			6.00	1,009,133	6.00	984,579	
		Total FTE and Expenditures		6.00	1,009,133	6.00	1,024,579	

W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994404		Director, Pre-Award Services Karen Davis <i>This position is totally funded from restricted use sources.</i>	12	1.00	77,250	1.00	77,250	
995265		Grant Development Specialist Sarah Haug <i>This position is totally funded from restricted use sources.</i>	12	0.60	32,946	0.60	32,946	
995314		Grant Development Specialist Denee Clifford <i>This position is totally funded from restricted use sources.</i>	12	1.00	54,899	1.00	54,899	
996787		Senior Grants and Contracts Administrator Caleb Loss <i>This position is totally funded from restricted use sources.</i>	12	1.00	65,830	1.00	65,830	
997205		Senior Grants and Contracts Administrator Kelly Blackburn <i>This position is totally funded from restricted use sources.</i>	12	1.00	55,530	1.00	55,530	
997309		Senior IRB/IACUC Administrator Katherine Williams <i>This position is totally funded from restricted use sources.</i>	12	0.50	31,244	0.50	31,244	
997328		Pre-Award Specialist and Training Manager Frances Cook <i>This position is totally funded from restricted use sources.</i>	12	1.00	60,000	1.00	60,000	
997515		Grant Research Coordinator Jana Henderson <i>This position is totally funded from restricted use sources.</i>	12	1.00	43,000	1.00	43,000	
997637		Contract / Grant Development Specialist Lisa Sorensen-Haggard <i>This position is totally funded from restricted use sources.</i>	12	1.00	52,000	1.00	52,000	
998275		IRB/IACUC Assistant Linda Steinacher <i>This position is totally funded from restricted use sources.</i>	12	0.50	15,600	0.50	15,600	
998561		Contract / Grant Development Specialist Stephanie Matzke <i>This position is totally funded from restricted use sources.</i>	12	1.00	54,631	1.00	54,631	
1110 - Uncl-Salaries-Seasonal and Temp					2,899			
Total Unclassified Salaries					9.60 545,829		9.60 542,930	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				2.00	109,798			
D11096 - SRO ORTT Pre-Award				7.60	436,031	9.60	542,930	
Total Unclassified Salaries					9.60 545,829		9.60 542,930	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage

(3,051)

W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1750		Dependent Health Insurance			14,540		21,413
1760		State Leave Pymt Assessment			3,279		3,698
1810		KPERS Retirement			4,847		4,692
1830		Regents Retirement			37,783		41,716
1850		TIAA Disability			4,620		4,076
1911		Medicare			7,772		7,729
1912		OASDI			33,212		33,032
1950		Single Group Health Insurance			58,919		58,909
1970		Workers Compensation			2,571		2,220
1980		Unemployment Compensation			648		592
Total Students & Fringe Benefits					165,140		178,077
Student and Fringe Benefits by Fund							
A2000 - GU General Fees Fund					20,901		
D11096 - SRO ORTT Pre-Award					144,239		178,077
Total Students & Fringe Benefits					165,140		178,077
Total Salaries & Fringe Benefits					9.60	710,969	9.60 721,007
Total Salaries & Fringe Benefits by Fund							
A2000 - GU General Fees Fund					2.00	130,699	
D11096 - SRO ORTT Pre-Award					7.60	580,270	9.60 721,007
Total Salaries & Fringe Benefits					9.60	710,969	9.60 721,007
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					83,200		76,900
Total Commodities					10,700		
Total Capital Outlay					5,000		5,000
Total OOE					98,900		81,900
OOE by Fund							
D11096 - SRO ORTT Pre-Award					98,900		81,900
Total Operating Expenses					98,900		81,900
Total FTE and Expenditures					9.60	809,869	9.60 802,907
Total Budget by Fund							
A2000 - GU General Fees Fund					2.00	130,699	
D11096 - SRO ORTT Pre-Award					7.60	679,170	9.60 802,907
Total FTE and Expenditures					9.60	809,869	9.60 802,907

Wichita State University
Fiscal Year 2016 Annual Operating Budget
Academic Support Program
Program Code 43000

Academic Support Program Budget Summary

<u>Expenditures</u>	<u>State General Fund</u>	<u>General Fees (Tuition) Fund</u>	<u>Restricted Use Fund</u>	<u>Research Overhead Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits							
University Support Staff Salaries	\$1,702,994	\$85,261	\$160,209	\$0	\$0	\$1,948,464	6.86%
Unclassified Salaries	5,469,437	5,557,377	426,379	1,119,838	0	12,573,031	44.25%
Graduate Assistants	72,078	0	53,500	0	0	125,578	0.44%
Student Salaries	210,698	157,756	169,412	35,600	50,112	623,578	2.19%
Fringe Benefits	2,164,197	1,403,610	230,718	335,134	550	4,134,209	14.55%
Shrinkage	(219,392)	(164,300)	0	0	0	(383,692)	-1.35%
Subtotal Salaries and Fringe Benefits	\$9,400,012	\$7,039,704	\$1,040,218	\$1,490,572	\$50,662	\$19,021,168	66.94%
Other Operating Expenditures	\$749,599	\$4,648,486	\$1,106,316	\$2,890,859	\$0	\$9,395,260	33.06%
Total Academic Support Program Budget	\$10,149,611	\$11,688,190	\$2,146,534	\$4,381,431	\$50,662	\$28,416,428	100.00%

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Definition

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

W.S.U. ANNUAL BUDGET
Liberal Arts Advising Center (102075)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999727	Senior Admin Assistant Rosemary Head	12	1.00	29,162	1.00	29,162	
	999840	Administrative Specialist Ryan Rinehart-Taylor	12	1.00	30,639	1.00	30,639	
	999862	Administrative Specialist Lauren Hoppock	12	1.00	30,639	1.00	30,639	
					2,645		2,645	
Total USS Salaries				3.00	93,085	3.00	93,085	
USS Salaries by Fund								
A0003 - GU State General Fund				3.00	93,085	3.00	93,085	
Total USS Salaries				3.00	93,085	3.00	93,085	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997674	Academic Advisor Nancy Krehbiel	12	1.00	33,681	1.00	39,000	15.8%
	997741	Academic Advisor Elizabeth Mlotkiewicz	12	1.00	37,000	1.00	37,000	
	997830	Academic Advisor Joan Snodgrass	12	0.90	40,717	0.90	40,717	
	997958	Academic Advisor Kaytie Brozek	12	1.00	37,000	1.00	37,000	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	45,266	1.00	45,266	
	998020	Academic Advisor Janelle Darr	12	1.00	44,372	1.00	44,372	
	998021	Academic Advisor Phillip Ladwig	12	0.90	44,139	0.90	44,139	
	998343	Web Manager and Assistant to the Director Katherine Gale	12	1.00	42,559	1.00	42,559	
	998476	Director Patricia Phillips	12	1.00	57,400	1.00	57,400	
Total Unclassified Salaries				8.80	382,134	8.80	387,453	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				5.80	263,762	5.80	269,081	
A2000 - GU General Fees Fund				3.00	118,372	3.00	118,372	
Total Unclassified Salaries				8.80	382,134	8.80	387,453	
STUDENT ASSISTANTS AND FRINGE BENEFITS								

W.S.U. ANNUAL BUDGET
Liberal Arts Advising Center (102075)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1210		Student Salaries-WS-WSU Match			1,791		1,791
1220		Student Salaries-Workstudy Federal			5,373		5,373
1690		Shrinkage			(14,977)		(15,002)
1750		Dependent Health Insurance			12,031		13,307
1760		State Leave Pymt Assessment			2,900		3,324
1810		KPERS Retirement			13,349		14,194
1830		Regents Retirement			29,338		29,790
1850		TIAA Disability			4,046		3,610
1911		Medicare			6,750		6,827
1912		OASDI			28,837		29,167
1950		Single Group Health Insurance			79,490		72,734
1970		Workers Compensation			2,276		1,998
1980		Unemployment Compensation			565		523
Total Students & Fringe Benefits					171,769		167,636
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund					123,861		121,936
A2000 - GU General Fees Fund					42,476		40,268
R40041 - Federal Work Study Program					5,432		5,432
Total Students & Fringe Benefits					171,769		167,636
Total Salaries & Fringe Benefits					11.80	646,988	11.80 648,174
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund			8.80		480,708	8.80	484,102
A2000 - GU General Fees Fund			3.00		160,848	3.00	158,640
R40041 - Federal Work Study Program					5,432		5,432
Total Salaries & Fringe Benefits			11.80		646,988	11.80	648,174
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					17,607		17,607
Total Commodities					10,900		10,900
Total Capital Outlay					2,157		2,157
Total OOE					30,664		30,664
OOE by Fund							
A2000 - GU General Fees Fund					30,664		30,664
Total Operating Expenses					30,664		30,664
Total FTE and Expenditures					11.80	677,652	11.80 678,838
Total Budget by Fund							
A0003 - GU State General Fund			8.80		480,708	8.80	484,102
A2000 - GU General Fees Fund			3.00		191,512	3.00	189,304
R40041 - Federal Work Study Program					5,432		5,432
Total FTE and Expenditures			11.80		677,652	11.80	678,838

W.S.U. ANNUAL BUDGET
WSU TRIO Programs Support (101909)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999504	Administrative Officer Hercilia Thompson	12	1.00	42,100	1.00	42,100	
Total USS Salaries				1.00	42,100	1.00	42,100	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	42,100	1.00	42,100	
Total USS Salaries				1.00	42,100	1.00	42,100	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994787	Associate Vice President for Student Affairs for Special Programs/Instructor Deltha Colvin	12	1.00	131,954	1.00	131,954	
	998057	Policy Analyst Director Alan Dsouza	12	1.00	60,281	1.00	60,281	
1110 - Uncl-Salaries-Seasonal and Temp					2,477		2,477	
Total Unclassified Salaries				2.00	194,712	2.00	194,712	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	62,758	1.00	62,758	
A2000 - GU General Fees Fund				1.00	131,954	1.00	131,954	
Total Unclassified Salaries				2.00	194,712	2.00	194,712	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					521		521	
1690 - Shrinkage					(6,933)		(6,884)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					1,426		1,616	
1810 - KPERS Retirement					4,745		4,594	
1830 - Regents Retirement					16,341		16,341	
1850 - TIAA Disability					1,993		1,759	
1911 - Medicare					3,388		3,388	
1912 - OASDI					13,574		13,825	
1950 - Single Group Health Insurance					20,571		18,822	
1970 - Workers Compensation					1,118		971	
1980 - Unemployment Compensation					281		258	
Total Students & Fringe Benefits					60,199		58,116	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					33,445		31,805	
A2000 - GU General Fees Fund					26,754		26,311	
Total Students & Fringe Benefits					60,199		58,116	
Total Salaries & Fringe Benefits				3.00	297,011	3.00	294,928	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	138,303	2.00	136,663	
A2000 - GU General Fees Fund				1.00	158,708	1.00	158,265	
Total Salaries & Fringe Benefits				3.00	297,011	3.00	294,928	
OTHER OPERATING EXPENDITURES (OOE)								

W.S.U. ANNUAL BUDGET
WSU TRIO Programs Support (101909)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
		Total Contractual Services			647		647	
		Total Commodities			1,004		1,004	
		Total OOE			1,651		1,651	
OOE by Fund								
		A2000 - GU General Fees Fund			1,651		1,651	
		Total Operating Expenses			1,651		1,651	
		Total FTE and Expenditures		3.00	298,662	3.00	296,579	
Total Budget by Fund								
		A0003 - GU State General Fund		2.00	138,303	2.00	136,663	
		A2000 - GU General Fees Fund		1.00	160,359	1.00	159,916	
		Total FTE and Expenditures		3.00	298,662	3.00	296,579	

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999315	Senior Admin Assistant Christina Gregory	12	1.00	29,890	1.00	29,890	
	999829	Administrative Specialist Jennifer Roberts	12	1.00	32,199	1.00	32,199	
1020 - USS Salaries-Overtime					400		400	
Total USS Salaries				2.00	62,489	2.00	62,489	
USS Salaries by Fund								
	A0003 - GU State General Fund			2.00	62,489	2.00	62,489	
Total USS Salaries				2.00	62,489	2.00	62,489	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997685	Staff Interpreter Kimberly Smith	9	0.63	27,965	0.63	27,965	
	997915	Director of Disability Services Grady Landrum	12	1.00	56,044	1.00	56,044	
	998189	Staff Interpreter Vacant	9	0.63	27,150	0.63	27,150	
	998204	Staff Interpreter Deborah Willis	9	0.63	26,914	0.63	26,914	
	998922	Assistant Director Kathryn Stewart	12	1.00	47,100	1.00	47,100	
1110 - Uncl-Salaries-Seasonal and Temp					28,629		48,629	
Total Unclassified Salaries				3.89	213,802	3.89	233,802	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			3.26	158,023	3.26	158,023	
	A2000 - GU General Fees Fund			0.63	55,779	0.63	75,779	
Total Unclassified Salaries				3.89	213,802	3.89	233,802	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					42,358	42,358		
1690 - Shrinkage					(9,239)	(9,648)		
1750 - Dependent Health Insurance					6,348	5,810		
1760 - State Leave Pymt Assessment					1,917	2,309		
1810 - KPERS Retirement					7,044	6,818		
1830 - Regents Retirement					13,434	13,434		
1850 - TIAA Disability					2,109	1,861		
1911 - Medicare					3,930	4,220		
1912 - OASDI					16,785	18,025		
1950 - Single Group Health Insurance					32,888	30,093		
1970 - Workers Compensation					1,503	1,386		
1980 - Unemployment Compensation					330	324		
Total Students & Fringe Benefits					119,407	116,990		

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			115,632		111,963
		A2000 - GU General Fees Fund			3,775		5,027
		Total Students & Fringe Benefits			119,407		116,990
		Total Salaries & Fringe Benefits		5.89	395,698		5.89 413,281
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		5.26	336,144		5.26 332,475
		A2000 - GU General Fees Fund		0.63	59,554		0.63 80,806
		Total Salaries & Fringe Benefits		5.89	395,698		5.89 413,281
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			12,794		12,794
		Total Commodities			11,070		11,070
		Total Capital Outlay			1,500		1,500
		Total OOE			25,364		25,364
OOE by Fund							
		A2000 - GU General Fees Fund			25,364		25,364
		Total Operating Expenses			25,364		25,364
		Total FTE and Expenditures		5.89	421,062		5.89 438,645
Total Budget by Fund							
		A0003 - GU State General Fund		5.26	336,144		5.26 332,475
		A2000 - GU General Fees Fund		0.63	84,918		0.63 106,170
		Total FTE and Expenditures		5.89	421,062		5.89 438,645

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999924	Senior Admin Specialist Michele Miller	12			1.00	32,199	
		<i>This position is totally funded from restricted use sources.</i>						
		Administrative Specialist Michele Miller	12	1.00	30,639			
		Total USS Salaries		1.00	30,639	1.00	32,199	
USS Salaries by Fund								
	D10306 - RU	Student Involvement		1.00	30,639	1.00	32,199	
		Total USS Salaries		1.00	30,639	1.00	32,199	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997374	Coordinator of Student Organizations Charles Thompson	12			1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
	997565	Senior Coordinator of Student Activities Tia Hill	12	1.00	39,500	1.00	39,500	
		<i>This position is totally funded from restricted use sources.</i>						
	997683	Assistant Director, Student Involvement Chelsea Redger	12	1.00	42,000	1.00	45,000	7.1%
		<i>This position is totally funded from restricted use sources.</i>						
	997783	Senior Coordinator of Leadership Development Nicholas Messing	12	1.00	38,685	1.00	39,500	2.1%
		<i>This position is totally funded from restricted use sources.</i>						
	997787	Senior Coordinator of Fraternity and Sorority Life Megan Junk	12	1.00	39,500	1.00	39,500	
		<i>This position is totally funded from restricted use sources.</i>						
	997806	Coordinator of Student Activities Sara Clifton	12			1.00	36,000	
		<i>This position is totally funded from restricted use sources.</i>						
		Program Advisor Vacant	12	1.00	38,685			
	997807	Coordinator of Student Organizations Vacant	12	1.00	37,170			
	998540	Director Student Involvement Nancy Loosle	12	1.00	68,740	1.00	68,740	
		<i>This position is totally funded from restricted use sources.</i>						
	998586	Assistant Director, Fraternity and Sorority Life Lyston Skerritt	12	1.00	42,000	1.00	45,000	7.1%
		<i>This position is totally funded from restricted use sources.</i>						
	1140 - Grad Assistants-Other				7,000		7,000	
	1160 - Unclassified Sal-Overtime/Comp/AHR				2,500			
		Total Unclassified Salaries		8.00	355,780	8.00	356,240	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
	D10306 - RU	Student Involvement		8.00	355,780	8.00	356,240	
		Total Unclassified Salaries		8.00	355,780	8.00	356,240	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					18,000		27,390	
1210 - Student Salaries-WS-WSU Match					4,700		3,650	
1220 - Student Salaries-Workstudy Federal					14,100		10,950	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					2,544		2,932	
1810 - KPERS Retirement					3,454		3,513	
1830 - Regents Retirement					21,632		23,567	
1850 - TIAA Disability					3,206		2,865	
1911 - Medicare					5,523		5,552	
1912 - OASDI					23,601		23,726	
1950 - Single Group Health Insurance					41,142		37,644	
1970 - Workers Compensation					1,995		1,764	
1980 - Unemployment Compensation					463		427	
		Total Students & Fringe Benefits			143,534		146,885	
Student and Fringe Benefits by Fund								
	D10306 - RU	Student Involvement			126,552		119,142	
	D10714 - RU	SI Marketing					5,218	
	D10716 - RU	SI Greek Life					5,591	
	D10720 - RU	SI Cadman Gallery			2,730		5,864	
	R40041 - Federal	Work Study Program			14,252		11,070	
		Total Students & Fringe Benefits			143,534		146,885	
		Total Salaries & Fringe Benefits		9.00	529,953	9.00	535,324	
Total Salaries & Fringe Benefits by Fund								
	D10306 - RU	Student Involvement		9.00	512,971	9.00	507,581	
	D10714 - RU	SI Marketing					5,218	
	D10716 - RU	SI Greek Life					5,591	
	D10720 - RU	SI Cadman Gallery			2,730		5,864	
	R40041 - Federal	Work Study Program			14,252		11,070	
		Total Salaries & Fringe Benefits		9.00	529,953	9.00	535,324	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					226,000		279,761	
Total Commodities					49,400		63,600	
Total Capital Outlay					13,000		8,500	
Total Grants Claims and Shared Revenue					21,100		20,550	
		Total OOE			309,500		372,411	
OOE by Fund								
	D10306 - RU	Student Involvement			700		1,372	
	D10712 - RU	SI Administrative			89,850		102,472	
	D10713 - RU	SI Events			4,050		6,350	
	D10714 - RU	SI Marketing			15,350		11,005	
	D10715 - RU	SI Leadership			27,800		35,000	
	D10716 - RU	SI Greek Life			17,700		19,406	
	D10717 - RU	SI Student Organizations			8,900		9,900	
	D10718 - RU	SI Civic Engagement			12,000		2,900	
	D10719 - RU	SI Service-Learning			2,000		14,700	
	D10720 - RU	SI Cadman Gallery			2,900		6,706	
	D10721 - RU	SAC Administrative			22,750		22,800	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
OOE by Fund								
D10722	- RU	SAC Promotions			5,500		5,700	
D10723	- RU	SAC Membership			2,950		4,300	
D10724	- RU	SAC Activities			18,850		13,500	
D10725	- RU	SAC Entertainment			9,200		13,500	
D10726	- RU	SAC Events			20,750		13,500	
D10727	- RU	SAC Happenings			20,750		13,500	
D10728	- RU	SAC Programs			8,100		13,500	
D10729	- RU	SAC Special Events			8,500		37,100	
D10730	- RU	Community Service Board			10,900		25,200	
Total Operating Expenses					309,500		372,411	
Total FTE and Expenditures					9.00	839,453	9.00	907,735
Total Budget by Fund								
D10306	- RU	Student Involvement		9.00	513,671		9.00	508,953
D10712	- RU	SI Administrative			89,850			102,472
D10713	- RU	SI Events			4,050			6,350
D10714	- RU	SI Marketing			15,350			16,223
D10715	- RU	SI Leadership			27,800			35,000
D10716	- RU	SI Greek Life			17,700			24,997
D10717	- RU	SI Student Organizations			8,900			9,900
D10718	- RU	SI Civic Engagement			12,000			2,900
D10719	- RU	SI Service-Learning			2,000			14,700
D10720	- RU	SI Cadman Gallery			5,630			12,570
D10721	- RU	SAC Administrative			22,750			22,800
D10722	- RU	SAC Promotions			5,500			5,700
D10723	- RU	SAC Membership			2,950			4,300
D10724	- RU	SAC Activities			18,850			13,500
D10725	- RU	SAC Entertainment			9,200			13,500
D10726	- RU	SAC Events			20,750			13,500
D10727	- RU	SAC Happenings			20,750			13,500
D10728	- RU	SAC Programs			8,100			13,500
D10729	- RU	SAC Special Events			8,500			37,100
D10730	- RU	Community Service Board			10,900			25,200
R40041	-	Federal Work Study Program			14,252			11,070
Total FTE and Expenditures					9.00	839,453	9.00	907,735

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999364	Senior Admin Assistant Jennifer Ammerman	12	1.00	29,162	1.00	29,162	
	999370	Senior Admin Assistant Amy Mitchel	12	1.00	29,162	1.00	29,162	
	999386	Graphic Designer Specialist Jamie Livengood	12	1.00	44,096	1.00	44,096	
	999422	Administrative Specialist Terri Reed	12	1.00	30,639	1.00	30,639	
	999438	Senior Admin Assistant Sarah Wallis	12	1.00	29,162	1.00	29,162	
	999603	Administrative Specialist Pamela Kocaturk	12	1.00	34,612	1.00	34,612	
	999604	Administrative Specialist Ioana Vulpe	12	1.00	30,639	1.00	30,639	
	999630	Administrative Specialist Donna Hughes	12	1.00	39,125	1.00	39,125	
	999843	Senior Admin Assistant Robin Reid	12	1.00	29,162	1.00	29,162	
1010 - USS Salaries-Temporary					9,000		9,000	
1020 - USS Salaries-Overtime					11,649		11,649	
Total USS Salaries				9.00	316,408	9.00	316,408	
USS Salaries by Fund								
	A0003 - GU State General Fund			8.00	285,769	9.00	316,408	
	D10011 - RU International Education			1.00	30,639			
Total USS Salaries				9.00	316,408	9.00	316,408	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994094	International Student Advisor Carrie Henderson	12	1.00	40,586	1.00	40,586	
	996455	International Student Advisor Rebecca Curran <i>This position is totally funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
	996458	International Programming Coordinator Ryan Thorup <i>This position is totally funded from restricted use sources.</i>	12	1.00	34,000	1.00	34,000	
	997188	International Student Advisor Rebeca Tuttle	12	1.00	37,000	1.00	37,000	

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997427	Assistant Director, Processing and Internal Operations Tonya Baldwin	12	1.00	43,000	1.00	43,000	
	997701	International Admissions Advisor Tatsuya Hidano	12	1.00	34,000	1.00	34,000	
	997734	Associate Director for Study Abroad and Exchange Programs Ann Burger	12	1.00	50,000	1.00	50,000	
	997951	Associate Director, International Student Services and SEVIS Coordinator Julie Christensson	12	1.00	58,000	1.00	58,000	
	998230	Associate Director for International Student Recruitment Hiu Fai Tai	12	1.00	65,770	1.00	65,770	
	998547	Executive Director of the Office of International Education Vincent Altum	12	1.00	95,000	1.00	95,000	
	998554	Associate Director, International Employment and Exchange Visitors Gwendolyn Werle	12	1.00	48,829	1.00	48,829	
1140 - Grad Assistants-Other					6,715		6,715	
Total Unclassified Salaries					11.00 546,900		11.00 546,900	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			6.48	370,542	8.00	438,314	
	A2000 - GU General Fees Fund			1.00	40,586	1.00	40,586	
	D10011 - RU International Education			1.00	50,000			
	D10800 - RU International Student Service			2.52	85,772	2.00	68,000	
Total Unclassified Salaries					11.00 546,900		11.00 546,900	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				53,804		53,804	
	1690 - Shrinkage				(22,852)		(26,099)	
	1750 - Dependent Health Insurance				25,392		31,955	
	1760 - State Leave Pymt Assessment				5,507		6,250	
	1810 - KPERS Retirement				30,124		37,579	
	1830 - Regents Retirement				35,651		41,414	
	1850 - TIAA Disability				7,290		6,432	
	1911 - Medicare				12,276		12,275	
	1912 - OASDI				52,461		52,461	
	1950 - Single Group Health Insurance				130,283		119,206	
	1970 - Workers Compensation				4,324		3,751	
	1980 - Unemployment Compensation				1,027		942	
Total Students & Fringe Benefits					335,287		339,970	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				266,057		307,652	
	A2000 - GU General Fees Fund				16,021		15,152	
	D10011 - RU International Education				32,363			
	D10800 - RU International Student Service				20,846		17,166	
Total Students & Fringe Benefits					335,287		339,970	
Total Salaries & Fringe Benefits					20.00 1,198,595		20.00 1,203,278	

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		14.48	922,368	17.00	1,062,374	
		A2000 - GU General Fees Fund		1.00	56,607	1.00	55,738	
		D10011 - RU International Education		2.00	113,002			
		D10800 - RU International Student Service		2.52	106,618	2.00	85,166	
		Total Salaries & Fringe Benefits		20.00	1,198,595	20.00	1,203,278	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			130,953		51,304	
		Total Commodities			15,500		9,500	
		Total OOE			146,453		60,804	
OOE by Fund								
		A2000 - GU General Fees Fund			146,453		60,804	
		Total Operating Expenses			146,453		60,804	
		Total FTE and Expenditures		20.00	1,345,048	20.00	1,264,082	
Total Budget by Fund								
		A0003 - GU State General Fund		14.48	922,368	17.00	1,062,374	
		A2000 - GU General Fees Fund		1.00	203,060	1.00	116,542	
		D10011 - RU International Education		2.00	113,002			
		D10800 - RU International Student Service		2.52	106,618	2.00	85,166	
		Total FTE and Expenditures		20.00	1,345,048	20.00	1,264,082	

W.S.U. ANNUAL BUDGET
International Exchanges (101923)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		10,000	
Total OOE					10,000		10,000	
OOE by Fund								
D10012 - RU International Exchanges					10,000		10,000	
Total Operating Expenses					10,000		10,000	
Total FTE and Expenditures					10,000		10,000	
Total Budget by Fund								
D10012 - RU International Exchanges					10,000		10,000	
Total FTE and Expenditures					10,000		10,000	

W.S.U. ANNUAL BUDGET
Shift Space Gallery (101925)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996015	Gallery Manager Lisa Rundstrom	9	0.50	21,531	0.50	21,531	
<i>This position is totally funded from restricted use sources.</i>								
Total Unclassified Salaries				0.50	21,531	0.50	21,531	
Unclassified Salaries by Fund								
	D10340 - RU	Shift Space Gallery		0.50	21,531	0.50	21,531	
Total Unclassified Salaries				0.50	21,531	0.50	21,531	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					4,000		4,000	
1760 - State Leave Pymt Assessment					154		175	
1830 - Regents Retirement					1,831		1,831	
1850 - TIAA Disability					184		162	
1911 - Medicare					295		295	
1912 - OASDI					1,262		1,262	
1950 - Single Group Health Insurance					5,460		4,997	
1970 - Workers Compensation					121		105	
1980 - Unemployment Compensation					25		23	
Total Students & Fringe Benefits					13,332		12,850	
Student and Fringe Benefits by Fund								
	D10340 - RU	Shift Space Gallery			13,332		12,850	
Total Students & Fringe Benefits					13,332		12,850	
Total Salaries & Fringe Benefits				0.50	34,863	0.50	34,381	
Total Salaries & Fringe Benefits by Fund								
	D10340 - RU	Shift Space Gallery		0.50	34,863	0.50	34,381	
Total Salaries & Fringe Benefits				0.50	34,863	0.50	34,381	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					22,048		22,579	
Total Commodities					1,000		1,000	
Total OOE					23,048		23,579	
OOE by Fund								
	D10340 - RU	Shift Space Gallery			23,048		23,579	
Total Operating Expenses					23,048		23,579	
Total FTE and Expenditures				0.50	57,911	0.50	57,960	
Total Budget by Fund								
	D10340 - RU	Shift Space Gallery		0.50	57,911	0.50	57,960	
Total FTE and Expenditures				0.50	57,911	0.50	57,960	

W.S.U. ANNUAL BUDGET
EOF-Graduate Student Scholarships (101928)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					8,400		8,400	
Total Grants Claims and Shared Revenue					9,000		9,000	
Total OOE					17,400		17,400	
OOE by Fund								
D10104 - RU EOF-Grad Student Scholarships					17,400		17,400	
Total Operating Expenses					17,400		17,400	
Total FTE and Expenditures					17,400		17,400	
Total Budget by Fund								
D10104 - RU EOF-Grad Student Scholarships					17,400		17,400	
Total FTE and Expenditures					17,400		17,400	

W.S.U. ANNUAL BUDGET
EOF - HALA Scholarship Award (101929)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					15,000		15,000	
Total OOE					15,000		15,000	
OOE by Fund								
D10298 - RU EOF-HALA Scholarship Award					15,000		15,000	
Total Operating Expenses					15,000		15,000	
Total FTE and Expenditures					15,000		15,000	
Total Budget by Fund								
D10298 - RU EOF-HALA Scholarship Award					15,000		15,000	
Total FTE and Expenditures					15,000		15,000	

W.S.U. ANNUAL BUDGET
EOF-Coop Ed-Comm in Schools (101930)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		20,404		16,335	
1760		State Leave Pymt Assessment		123		112	
1970		Workers Compensation		96		67	
		Total Students & Fringe Benefits		20,623		16,514	
Student and Fringe Benefits by Fund							
	D10013	RU EOF-Coop Communities In School		20,623		16,514	
		Total Students & Fringe Benefits		20,623		16,514	
Total Salaries & Fringe Benefits							
				20,623		16,514	
Total Salaries & Fringe Benefits by Fund							
	D10013	RU EOF-Coop Communities In School		20,623		16,514	
		Total Salaries & Fringe Benefits		20,623		16,514	
Total FTE and Expenditures							
				20,623		16,514	
Total Budget by Fund							
	D10013	RU EOF-Coop Communities In School		20,623		16,514	
		Total FTE and Expenditures		20,623		16,514	

W.S.U. ANNUAL BUDGET
Office of Diversity and Inclusion (101931)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999337	Administrative Specialist Vickie Huntoon	12	1.00	42,100	1.00	42,100	
Total USS Salaries				1.00	42,100	1.00	42,100	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	42,100	1.00	42,100	
Total USS Salaries				1.00	42,100	1.00	42,100	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996948	Program Coordinator Natalie Toney	12	1.00	35,050	1.00	35,050	
	997923	Director of Office of Diversity and Inclusion Alicia Sanchez	12	1.00	70,040	1.00	70,040	
	998977	Program Coordinator Danielle Johnson	12	1.00	33,702	1.00	33,702	
Total Unclassified Salaries				3.00	138,792	3.00	138,792	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				3.00	138,792	3.00	138,792	
Total Unclassified Salaries				3.00	138,792	3.00	138,792	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					17,440		17,440	
1210 - Student Salaries-WS-WSU Match					3,000		3,000	
1220 - Student Salaries-Workstudy Federal					9,000		9,000	
1690 - Shrinkage					(6,204)		(6,135)	
1750 - Dependent Health Insurance					9,522		8,715	
1760 - State Leave Pymt Assessment					1,265		1,434	
1810 - KPERS Retirement					4,745		4,594	
1830 - Regents Retirement					11,427		11,799	
1850 - TIAA Disability					1,539		1,358	
1911 - Medicare					2,586		2,586	
1912 - OASDI					11,051		11,051	
1950 - Single Group Health Insurance					27,428		25,096	
1970 - Workers Compensation					992		861	
1980 - Unemployment Compensation					215		198	
Total Students & Fringe Benefits					94,006		90,997	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					17,431		16,413	
A2000 - GU General Fees Fund					67,478		65,485	
R40041 - Federal Work Study Program					9,097		9,099	
Total Students & Fringe Benefits					94,006		90,997	
Total Salaries & Fringe Benefits				4.00	274,898	4.00	271,889	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				1.00	59,531	1.00	58,513	
A2000 - GU General Fees Fund				3.00	206,270	3.00	204,277	

W.S.U. ANNUAL BUDGET
Office of Diversity and Inclusion (101931)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		R40041 - Federal Work Study Program			9,097		9,099	
		Total Salaries & Fringe Benefits		4.00	274,898		4.00	271,889
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			52,490		52,490	
		Total Commodities			14,800		14,800	
		Total Capital Outlay			2,000		2,000	
		Total OOE			69,290		69,290	
OOE by Fund								
		A2000 - GU General Fees Fund			69,290		69,290	
		Total Operating Expenses			69,290		69,290	
		Total FTE and Expenditures		4.00	344,188		4.00	341,179
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	59,531		1.00	58,513
		A2000 - GU General Fees Fund		3.00	275,560		3.00	273,567
		R40041 - Federal Work Study Program			9,097		9,099	
		Total FTE and Expenditures		4.00	344,188		4.00	341,179

W.S.U. ANNUAL BUDGET
EOF - Student Support Services (101933)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					14,000		14,000	
Total OOE					14,000		14,000	
OOE by Fund								
D10299 - RU EOF-Student Support Services					14,000		14,000	
Total Operating Expenses					14,000		14,000	
Total FTE and Expenditures					14,000		14,000	
Total Budget by Fund								
D10299 - RU EOF-Student Support Services					14,000		14,000	
Total FTE and Expenditures					14,000		14,000	

W.S.U. ANNUAL BUDGET
EOF-Coop Ed-Teacher Ed Majors (101936)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					23,523		23,523	
Total OOE					23,523		23,523	
OOE by Fund								
D10014 - RU EOF-Coop Teacher Educ Majors					23,523		23,523	
Total Operating Expenses					23,523		23,523	
Total FTE and Expenditures					23,523		23,523	
Total Budget by Fund								
D10014 - RU EOF-Coop Teacher Educ Majors					23,523		23,523	
Total FTE and Expenditures					23,523		23,523	

W.S.U. ANNUAL BUDGET
EOF-Multicultural Student Mentoring (101938)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					23,399		23,394	
1760 - State Leave Pymt Assessment					141		160	
1970 - Workers Compensation					110		96	
		Total Students & Fringe Benefits			23,650		23,650	
Student and Fringe Benefits by Fund								
		D10311 - RU EOF-Multicultural Stu Mentoring			23,650		23,650	
		Total Students & Fringe Benefits			23,650		23,650	
Total Salaries & Fringe Benefits								
					23,650		23,650	
Total Salaries & Fringe Benefits by Fund								
		D10311 - RU EOF-Multicultural Stu Mentoring			23,650		23,650	
		Total Salaries & Fringe Benefits			23,650		23,650	
Total FTE and Expenditures								
					23,650		23,650	
Total Budget by Fund								
		D10311 - RU EOF-Multicultural Stu Mentoring			23,650		23,650	
		Total FTE and Expenditures			23,650		23,650	

W.S.U. ANNUAL BUDGET
EOF - Cultural Ambassador Program (101939)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					12,000		6,000	
Total OOE					12,000		6,000	
OOE by Fund								
D10015 - RU EOF-Cultural Ambassador Program					12,000		6,000	
Total Operating Expenses					12,000		6,000	
Total FTE and Expenditures					12,000		6,000	
Total Budget by Fund								
D10015 - RU EOF-Cultural Ambassador Program					12,000		6,000	
Total FTE and Expenditures					12,000		6,000	

W.S.U. ANNUAL BUDGET
CSG Visiting Artist Lecture Series (101942)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,150		5,150	
Total Commodities					50		50	
Total OOE					5,200		5,200	
OOE by Fund								
D10081 - RU CSG Visiting Artist Lecture Ser					5,200		5,200	
Total Operating Expenses					5,200		5,200	
Total FTE and Expenditures					5,200		5,200	
Total Budget by Fund								
D10081 - RU CSG Visiting Artist Lecture Ser					5,200		5,200	
Total FTE and Expenditures					5,200		5,200	

W.S.U. ANNUAL BUDGET
EOF-Coop Ed Partnership Non-Profits (101943)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		20,404		16,335	
1760		State Leave Pymt Assessment		123		112	
1970		Workers Compensation		96		67	
		Total Students & Fringe Benefits		20,623		16,514	
Student and Fringe Benefits by Fund							
	D10325	RU EOF-Coop Ed Partnership Non-Pro		20,623		16,514	
		Total Students & Fringe Benefits		20,623		16,514	
Total Salaries & Fringe Benefits							
				20,623		16,514	
Total Salaries & Fringe Benefits by Fund							
	D10325	RU EOF-Coop Ed Partnership Non-Pro		20,623		16,514	
		Total Salaries & Fringe Benefits		20,623		16,514	
Total FTE and Expenditures							
				20,623		16,514	
Total Budget by Fund							
	D10325	RU EOF-Coop Ed Partnership Non-Pro		20,623		16,514	
		Total FTE and Expenditures		20,623		16,514	

W.S.U. ANNUAL BUDGET
EOF - Disability Support Services (101946)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			1,979		1,978
1760		State Leave Pymt Assessment			12		14
1970		Workers Compensation			10		9
		Total Students & Fringe Benefits			2,001		2,001
Student and Fringe Benefits by Fund							
	D10300	RU EOF-Disability Support Services			2,001		2,001
		Total Students & Fringe Benefits			2,001		2,001
Total Salaries & Fringe Benefits							
					2,001		2,001
Total Salaries & Fringe Benefits by Fund							
	D10300	RU EOF-Disability Support Services			2,001		2,001
		Total Salaries & Fringe Benefits			2,001		2,001
OTHER OPERATING EXPENDITURES (OOE)							
		Total Capital Outlay			553		553
		Total Grants Claims and Shared Revenue			8,946		8,946
		Total OOE			9,499		9,499
OOE by Fund							
	D10300	RU EOF-Disability Support Services			9,499		9,499
		Total Operating Expenses			9,499		9,499
Total FTE and Expenditures							
					11,500		11,500
Total Budget by Fund							
	D10300	RU EOF-Disability Support Services			11,500		11,500
		Total FTE and Expenditures			11,500		11,500

W.S.U. ANNUAL BUDGET
Baja Team (SAE) - Engineering (101950)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					7,501		7,501	
Total Commodities					14,986		14,986	
Total Capital Outlay					250		250	
Total OOE					22,737		22,737	
OOE by Fund								
D10875 - RU Baja Team (SAE) - Engineering					22,737		22,737	
Total Operating Expenses					22,737		22,737	
Total FTE and Expenditures					22,737		22,737	
Total Budget by Fund								
D10875 - RU Baja Team (SAE) - Engineering					22,737		22,737	
Total FTE and Expenditures					22,737		22,737	

W.S.U. ANNUAL BUDGET
Formula Team - Engineering (101951)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					11,499		11,499	
Total Commodities					54,567		54,567	
Total OOE					66,066		66,066	
OOE by Fund								
D10876 - RU Formula Team-Engineering					66,066		66,066	
Total Operating Expenses					66,066		66,066	
Total FTE and Expenditures					66,066		66,066	
Total Budget by Fund								
D10876 - RU Formula Team-Engineering					66,066		66,066	
Total FTE and Expenditures					66,066		66,066	

W.S.U. ANNUAL BUDGET
Student Government Association (101953)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	994446	Senior Admin Assistant Carla Mann	12	1.00	29,890	1.00	29,890	
<i>This position is totally funded from restricted use sources.</i>								
Total USS Salaries				1.00	29,890	1.00	29,890	
USS Salaries by Fund								
	D10312 - RU	Student Government Association		1.00	29,890	1.00	29,890	
Total USS Salaries				1.00	29,890	1.00	29,890	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					89,319			
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pyrmt Assessment					716		204	
1810 - KPERs Retirement					3,369		3,261	
1850 - TIAA Disability					255		225	
1911 - Medicare					424		424	
1912 - OASDI					1,810		1,810	
1950 - Single Group Health Insurance					6,857		6,274	
1970 - Workers Compensation					561		122	
1980 - Unemployment Compensation					36		33	
Total Students & Fringe Benefits					106,521		15,258	
Student and Fringe Benefits by Fund								
	D10312 - RU	Student Government Association			106,521		15,258	
Total Students & Fringe Benefits					106,521		15,258	
Total Salaries & Fringe Benefits				1.00	136,411	1.00	45,148	
Total Salaries & Fringe Benefits by Fund								
	D10312 - RU	Student Government Association		1.00	136,411	1.00	45,148	
Total Salaries & Fringe Benefits				1.00	136,411	1.00	45,148	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,013		111,719	
Total Commodities					6,598		6,598	
Total OOE					21,611		118,317	
OOE by Fund								
	D10312 - RU	Student Government Association			21,611		118,317	
Total Operating Expenses					21,611		118,317	
Total FTE and Expenditures				1.00	158,022	1.00	163,465	
Total Budget by Fund								
	D10312 - RU	Student Government Association		1.00	158,022	1.00	163,465	
Total FTE and Expenditures				1.00	158,022	1.00	163,465	

W.S.U. ANNUAL BUDGET
Music Collective (101955)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					200		200	
Total Commodities					4,596		4,596	
Total OOE					4,796		4,796	
OOE by Fund								
A2000 - GU General Fees Fund					4,796		4,796	
Total Operating Expenses					4,796		4,796	
Total FTE and Expenditures					4,796		4,796	
Total Budget by Fund								
A2000 - GU General Fees Fund					4,796		4,796	
Total FTE and Expenditures					4,796		4,796	

W.S.U. ANNUAL BUDGET
Concert (101957)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					26,100		26,100	
Total Commodities					900		900	
Total Miscellaneous Non Expense					1,575		1,575	
Total OOE					28,575		28,575	
OOE by Fund								
A2000 - GU General Fees Fund					5,263		5,263	
D10084 - RU Concert					23,312		23,312	
Total Operating Expenses					28,575		28,575	
Total FTE and Expenditures					28,575		28,575	
Total Budget by Fund								
A2000 - GU General Fees Fund					5,263		5,263	
D10084 - RU Concert					23,312		23,312	
Total FTE and Expenditures					28,575		28,575	

W.S.U. ANNUAL BUDGET
Debate (101959)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					52,600		52,600	
Total Commodities					1,000		1,000	
Total Capital Outlay					460		460	
Total OOE					54,060		54,060	
OOE by Fund								
A2000 - GU General Fees Fund					34,060		34,060	
D10156 - RU Debate					20,000		20,000	
Total Operating Expenses					54,060		54,060	
Total FTE and Expenditures					54,060		54,060	
Total Budget by Fund								
A2000 - GU General Fees Fund					34,060		34,060	
D10156 - RU Debate					20,000		20,000	
Total FTE and Expenditures					54,060		54,060	

W.S.U. ANNUAL BUDGET
Campus Recreation Sports Clubs (101960)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					2,000			
Total Unclassified Salaries					2,000			
Unclassified Salaries by Fund								
D10313 - RU Campus Recreation Sports Clubs					2,000			
Total Unclassified Salaries					2,000			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760 - State Leave Pymt Assessment					12			
1911 - Medicare					29			
1912 - OASDI					124			
1970 - Workers Compensation					10			
1980 - Unemployment Compensation					3			
Total Students & Fringe Benefits					178			
Student and Fringe Benefits by Fund								
D10313 - RU Campus Recreation Sports Clubs					178			
Total Students & Fringe Benefits					178			
Total Salaries & Fringe Benefits					2,178			
Total Salaries & Fringe Benefits by Fund								
D10313 - RU Campus Recreation Sports Clubs					2,178			
Total Salaries & Fringe Benefits					2,178			
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					30,822		24,500	
Total Commodities					1,500		10,000	
Total OOE					32,322		34,500	
OOE by Fund								
D10313 - RU Campus Recreation Sports Clubs					32,322		34,500	
Total Operating Expenses					32,322		34,500	
Total FTE and Expenditures					34,500		34,500	
Total Budget by Fund								
D10313 - RU Campus Recreation Sports Clubs					34,500		34,500	
Total FTE and Expenditures					34,500		34,500	

W.S.U. ANNUAL BUDGET
Music Group Travel (101961)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					14,386		14,386	
Total OOE					14,386		14,386	
OOE by Fund								
A2000 - GU General Fees Fund					14,386		14,386	
Total Operating Expenses					14,386		14,386	
Total FTE and Expenditures					14,386		14,386	
Total Budget by Fund								
A2000 - GU General Fees Fund					14,386		14,386	
Total FTE and Expenditures					14,386		14,386	

W.S.U. ANNUAL BUDGET
International Educ-Agency Serv Fees (101962)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					135,000		170,000	
Total OOE					135,000		170,000	
OOE by Fund								
A2000 - GU General Fees Fund					135,000		170,000	
Total Operating Expenses					135,000		170,000	
Total FTE and Expenditures					135,000		170,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					135,000		170,000	
Total FTE and Expenditures					135,000		170,000	

W.S.U. ANNUAL BUDGET
Basketball Band (101965)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1120 - Grad Assistants-Indirect Instruct								
					32,616		32,616	
		Total Unclassified Salaries			32,616		32,616	
Unclassified Salaries by Fund								
	D10087 - RU	Basketball Band			32,616		32,616	
		Total Unclassified Salaries			32,616		32,616	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				2,000		2,000	
	1760 - State Leave Pyrmt Assessment				208		236	
	1911 - Medicare				473		473	
	1912 - OASDI				2,023		2,023	
	1970 - Workers Compensation				164		143	
	1980 - Unemployment Compensation				40		36	
		Total Students & Fringe Benefits			4,908		4,911	
Student and Fringe Benefits by Fund								
	D10087 - RU	Basketball Band			4,908		4,911	
		Total Students & Fringe Benefits			4,908		4,911	
		Total Salaries & Fringe Benefits			37,524		37,527	
Total Salaries & Fringe Benefits by Fund								
	D10087 - RU	Basketball Band			37,524		37,527	
		Total Salaries & Fringe Benefits			37,524		37,527	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				38,372		38,369	
	Total Commodities				6,056		6,056	
		Total OOE			44,428		44,425	
OOE by Fund								
	D10087 - RU	Basketball Band			44,428		44,425	
		Total Operating Expenses			44,428		44,425	
		Total FTE and Expenditures			81,952		81,952	
Total Budget by Fund								
	D10087 - RU	Basketball Band			81,952		81,952	
		Total FTE and Expenditures			81,952		81,952	

W.S.U. ANNUAL BUDGET
Model United Nations (101966)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,660		25,660	
Total OOE					25,660		25,660	
OOE by Fund								
A2000 - GU General Fees Fund					8,000		8,000	
D10157 - RU Model United Nations					17,660		17,660	
Total Operating Expenses					25,660		25,660	
Total FTE and Expenditures					25,660		25,660	
Total Budget by Fund								
A2000 - GU General Fees Fund					8,000		8,000	
D10157 - RU Model United Nations					17,660		17,660	
Total FTE and Expenditures					25,660		25,660	

W.S.U. ANNUAL BUDGET
Child Development Center (101969)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999479	Administrative Specialist Amy Mease	12	1.00	32,948	1.00	32,948	
		<i>This position is totally funded from restricted use sources.</i>						
		Total USS Salaries		1.00	32,948	1.00	32,948	
USS Salaries by Fund								
	D10315 - RU	Child Development Center		1.00	32,948	1.00	32,948	
		Total USS Salaries		1.00	32,948	1.00	32,948	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995230	Pre-School Teacher Tiffany Roberts	12	1.00	24,960	1.00	24,960	
		<i>This position is totally funded from restricted use sources.</i>						
	997933	Director of the Child Development Center Jillian Hoefer	12	1.00	60,770	1.00	60,770	
		<i>This position is totally funded from restricted use sources.</i>						
	997953	Pre-School Teacher Elizabeth Tiede	12	1.00	26,218	1.00	26,218	
		<i>This position is totally funded from restricted use sources.</i>						
	997971	Pre-School Teacher Ashley Lunn	12	1.00	27,406	1.00	27,406	
		<i>This position is totally funded from restricted use sources.</i>						
	997972	Pre-School Teacher Vacant	12	1.00	27,406	1.00	27,406	
		<i>This position is totally funded from restricted use sources.</i>						
	998179	Pre-School Teacher Ashley Fritschle	12	1.00	27,406	1.00	27,406	
		<i>This position is totally funded from restricted use sources.</i>						
	998376	Pre-School Teacher Carol Lewis	12	1.00	32,085	1.00	32,085	
		<i>This position is totally funded from restricted use sources.</i>						
	998387	Pre-School Teacher Michelle Jarboe	12	1.00	27,406	1.00	27,406	
		<i>This position is totally funded from restricted use sources.</i>						
		Total Unclassified Salaries		8.00	253,657	8.00	253,657	
Unclassified Salaries by Fund								
	D10315 - RU	Child Development Center		8.00	253,657	8.00	253,657	
		Total Unclassified Salaries		8.00	253,657	8.00	253,657	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200 - Student Salaries-Regular	240,215	295,215
1210 - Student Salaries-WS-WSU Match	2,000	2,000

W.S.U. ANNUAL BUDGET
Child Development Center (101969)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
1220		Student Salaries-Workstudy Federal			6,000		6,000
1750		Dependent Health Insurance			9,522		11,620
1760		State Leave Pymt Assessment			3,214		4,018
1810		KPERS Retirement			3,714		3,595
1830		Regents Retirement			16,116		18,238
1850		TIAA Disability			2,439		2,154
1911		Medicare			4,058		4,058
1912		OASDI			17,338		17,338
1950		Single Group Health Insurance			47,999		50,192
1970		Workers Compensation			2,518		2,409
1980		Unemployment Compensation			340		313
Total Students & Fringe Benefits					355,473		417,150
Student and Fringe Benefits by Fund							
	D10315	RU Child Development Center			349,408		411,084
	R40041	Federal Work Study Program			6,065		6,066
Total Students & Fringe Benefits					355,473		417,150
Total Salaries & Fringe Benefits			9.00		642,078	9.00	703,755
Total Salaries & Fringe Benefits by Fund							
	D10315	RU Child Development Center	9.00		636,013	9.00	697,689
	R40041	Federal Work Study Program			6,065		6,066
Total Salaries & Fringe Benefits			9.00		642,078	9.00	703,755
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					13,145		12,945
Total Commodities					87,954		90,564
Total OOE					101,099		103,509
OOE by Fund							
	D10315	RU Child Development Center			101,099		103,509
Total Operating Expenses					101,099		103,509
Total FTE and Expenditures			9.00		743,177	9.00	807,264
Total Budget by Fund							
	D10315	RU Child Development Center	9.00		737,112	9.00	801,198
	R40041	Federal Work Study Program			6,065		6,066
Total FTE and Expenditures			9.00		743,177	9.00	807,264

W.S.U. ANNUAL BUDGET
SGA Allocations (101970)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					40,000		20,000	
Total OOE					40,000		20,000	
OOE by Fund								
D10316 - RU SGA Allocations					40,000		20,000	
Total Operating Expenses					40,000		20,000	
Total FTE and Expenditures					40,000		20,000	
Total Budget by Fund								
D10316 - RU SGA Allocations					40,000		20,000	
Total FTE and Expenditures					40,000		20,000	

W.S.U. ANNUAL BUDGET
WSU Crew (101972)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995170	Assistant Rowing Coach Vacant	12	1.00	30,825	1.00	30,825	
		This position is totally funded from restricted use sources.						
	997964	Head Crew Coach Calvin Cupp	12	1.00	51,063	1.00	51,063	
		This position is totally funded from restricted use sources.						
1110 - Uncl-Salaries-Seasonal and Temp					9,191		2,500	
Total Unclassified Salaries				2.00	91,079	2.00	84,388	
Unclassified Salaries by Fund								
	D10317 - RU	WSU Crew		2.00	91,079	2.00	84,388	
Total Unclassified Salaries				2.00	91,079	2.00	84,388	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					1,000		1,000	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					554		582	
1830 - Regents Retirement					4,341		4,341	
1850 - TIAA Disability					698		615	
1911 - Medicare					1,257		1,160	
1912 - OASDI					5,372		4,957	
1950 - Single Group Health Insurance					6,857		6,274	
1970 - Workers Compensation					434		351	
1980 - Unemployment Compensation					105		89	
Total Students & Fringe Benefits					23,792		22,274	
Student and Fringe Benefits by Fund								
	D10317 - RU	WSU Crew			23,792		22,274	
Total Students & Fringe Benefits					23,792		22,274	
Total Salaries & Fringe Benefits				2.00	114,871	2.00	106,662	
Total Salaries & Fringe Benefits by Fund								
	D10317 - RU	WSU Crew		2.00	114,871	2.00	106,662	
Total Salaries & Fringe Benefits				2.00	114,871	2.00	106,662	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					35,873		65,033	
Total Commodities					12,500		37,554	
Total Capital Outlay					10,500		10,500	
Total Grants Claims and Shared Revenue					40,000		40,000	
Total OOE					98,873		153,087	
OOE by Fund								
	D10317 - RU	WSU Crew			98,873		153,087	
Total Operating Expenses					98,873		153,087	
Total FTE and Expenditures				2.00	213,744	2.00	259,749	
Total Budget by Fund								
	D10317 - RU	WSU Crew		2.00	213,744	2.00	259,749	

W.S.U. ANNUAL BUDGET
WSU Crew (101972)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				2.00	213,744	2.00	259,749	

W.S.U. ANNUAL BUDGET
SGA Individual Allocations (101973)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,000		20,000	
Total OOE					25,000		20,000	
OOE by Fund								
D10318 - RU SGA Individual Allocations					25,000		20,000	
Total Operating Expenses					25,000		20,000	
Total FTE and Expenditures					25,000		20,000	
Total Budget by Fund								
D10318 - RU SGA Individual Allocations					25,000		20,000	
Total FTE and Expenditures					25,000		20,000	

W.S.U. ANNUAL BUDGET
Safe Ride Program (101974)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					75,500		75,500	
Total Commodities					4,500		4,500	
Total OOE					80,000		80,000	
OOE by Fund								
D10322 - RU Safe Ride Program					80,000		80,000	
Total Operating Expenses					80,000		80,000	
Total FTE and Expenditures					80,000		80,000	
Total Budget by Fund								
D10322 - RU Safe Ride Program					80,000		80,000	
Total FTE and Expenditures					80,000		80,000	

W.S.U. ANNUAL BUDGET
Collegiate Readership Program (101978)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					78,000		70,000	
Total OOE					78,000		70,000	
OOE by Fund								
D10342 - RU Collegiate Readership Program					78,000		70,000	
Total Operating Expenses					78,000		70,000	
Total FTE and Expenditures					78,000		70,000	
Total Budget by Fund								
D10342 - RU Collegiate Readership Program					78,000		70,000	
Total FTE and Expenditures					78,000		70,000	

W.S.U. ANNUAL BUDGET
Mikrokosmos (101979)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,500		2,700	
Total OOE					5,500		2,700	
OOE by Fund								
D10158 - RU Mikrokosmos					5,500		2,700	
Total Operating Expenses					5,500		2,700	
Total FTE and Expenditures					5,500		2,700	
Total Budget by Fund								
D10158 - RU Mikrokosmos					5,500		2,700	
Total FTE and Expenditures					5,500		2,700	

W.S.U. ANNUAL BUDGET
Student Conduct and Comm Standards (101980)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
USS SALARIES									
1000 - USS Salaries-Permanent									
	999968	Administrative Specialist Jacqueline Boyles	12	1.00	32,199	1.00	32,199		
Total USS Salaries				1.00	32,199	1.00	32,199		
USS Salaries by Fund									
A0003 - GU State General Fund				1.00	32,199	1.00	32,199		
Total USS Salaries				1.00	32,199	1.00	32,199		
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	997961	Coordinator of Student Conduct and Community Standards Timothy Cason <i>This position is totally funded from restricted use sources.</i>	12	1.00	40,000	1.00	40,000		
	998558	Director of Student Conduct and Community Standards Amanda Hambleton	12	1.00	56,000	1.00	56,000		
Total Unclassified Salaries				2.00	96,000	2.00	96,000		
Unclassified Salaries by Fund									
A2000 - GU General Fees Fund				1.00	56,000	1.00	56,000		
D10702 - RU Student Conduct & Comm Standard				1.00	40,000	1.00	40,000		
Total Unclassified Salaries				2.00	96,000	2.00	96,000		
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1690 - Shrinkage					(2,780)	(2,745)			
1750 - Dependent Health Insurance					3,174	2,905			
1760 - State Leave Pyrmt Assessment					770	872			
1810 - KPERS Retirement					3,629	3,513			
1830 - Regents Retirement					4,665	4,760			
1850 - TIAA Disability					1,090	962			
1911 - Medicare					1,851	1,851			
1912 - OASDI					7,911	7,911			
1950 - Single Group Health Insurance					20,571	12,548			
1970 - Workers Compensation					604	525			
1980 - Unemployment Compensation					154	141			
Total Students & Fringe Benefits					41,639	33,243			
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund					15,625	14,649			
A2000 - GU General Fees Fund					15,281	14,754			
D10702 - RU Student Conduct & Comm Standard					10,733	3,840			
Total Students & Fringe Benefits					41,639	33,243			
Total Salaries & Fringe Benefits					3.00	169,838	3.00	161,442	
Total Salaries & Fringe Benefits by Fund									
A0003 - GU State General Fund					1.00	47,824	1.00	46,848	
A2000 - GU General Fees Fund					1.00	71,281	1.00	70,754	
D10702 - RU Student Conduct & Comm Standard					1.00	50,733	1.00	43,840	
Total Salaries & Fringe Benefits					3.00	169,838	3.00	161,442	
OTHER OPERATING EXPENDITURES (OOE)									

W.S.U. ANNUAL BUDGET
Student Conduct and Comm Standards (101980)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Contractual Services					15,035		32,768	
Total Commodities					2,100		2,100	
Total OOE					17,135		34,868	
OOE by Fund								
D10702 - RU Student Conduct & Comm Standard					17,135		34,868	
Total Operating Expenses					17,135		34,868	
Total FTE and Expenditures				3.00	186,973	3.00	196,310	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	47,824	1.00	46,848	
A2000 - GU General Fees Fund				1.00	71,281	1.00	70,754	
D10702 - RU Student Conduct & Comm Standard				1.00	67,868	1.00	78,708	
Total FTE and Expenditures				3.00	186,973	3.00	196,310	

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999417	Administrative Specialist Trudy Calloway	12	1.00	40,061	1.00	40,061	
		<i>This position is totally funded from restricted use sources.</i>						
	999419	Senior Admin Assistant Dana Steinbach	12	1.00	29,162	1.00	29,162	
		<i>This position is totally funded from restricted use sources.</i>						
1020 - USS Salaries-Overtime								
					1,500		1,500	
Total USS Salaries					2.00 70,723		2.00 70,723	
USS Salaries by Fund								
	D10320 - RU	Campus Recreation			2.00 70,723		2.00 70,723	
Total USS Salaries					2.00 70,723		2.00 70,723	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997197	Assistant Director - Facilities and Membership Vacant	12	1.00	39,787	1.00	37,537	
	997606	Coordinator – Competitive Sports Vacant	12	1.00	36,990	1.00	37,800	
		<i>This position is totally funded from restricted use sources.</i>						
	997657	Assistant Director of Facilities and Risk Management Vanessa Buehne	12	1.00	37,595	1.00	41,345	10.0%
		<i>This position is totally funded from restricted use sources.</i>						
	997680	Director of Campus Recreation Eric Maki	12	1.00	76,591	1.00	76,591	
	997950	Coordinator - Fitness and Student Development Vacant	12	1.00	36,960	1.00	38,460	
	998016	Web Developer and Graphic Designer Laura Young	12	1.00	32,378	1.00	32,378	
		<i>This position is totally funded from restricted use sources.</i>						
	998043	Director-Memberships and Operations Karolina Mosa	12	1.00	31,200	1.00	36,000	15.4%
		<i>This position is totally funded from restricted use sources.</i>						
	998156	Associate Director of Facilities John Lee	12	1.00	48,728	1.00	49,478	1.5%
	998313	Assistant Director for Service Programs Kenneth Ewertz	12	1.00	41,461	1.00	41,461	
1110 - Uncl-Salaries-Seasonal and Temp								
					35,000		30,000	
1140 - Grad Assistants-Other								
					47,500		44,000	
Total Unclassified Salaries					9.00 464,190		9.00 465,050	
Unclassified Salaries by Fund								
	A2000 - GU	General Fees Fund		5.00	243,527	5.00	243,527	

W.S.U. ANNUAL BUDGET
Campus Recreation (101982)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
	D10320 - RU	Campus Recreation		4.00	220,663	4.00	221,523	
		Total Unclassified Salaries		9.00	464,190	9.00	465,050	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					348,000		365,772	
1210 - Student Salaries-WS-WSU Match					7,000		3,000	
1220 - Student Salaries-Workstudy Federal					21,000		9,000	
1690 - Shrinkage					(7,028)		(6,971)	
1750 - Dependent Health Insurance					9,522		11,620	
1760 - State Leave Pymt Assessment					5,470		6,221	
1810 - KPERS Retirement					7,972		7,717	
1830 - Regents Retirement					19,677		23,081	
1850 - TIAA Disability					3,853		3,469	
1911 - Medicare					7,707		7,721	
1912 - OASDI					32,939		32,993	
1950 - Single Group Health Insurance					47,999		43,918	
1970 - Workers Compensation					4,289		3,735	
1980 - Unemployment Compensation					641		593	
		Total Students & Fringe Benefits			509,041		511,869	
Student and Fringe Benefits by Fund								
	A2000 - GU	General Fees Fund			57,541		55,153	
	D10320 - RU	Campus Recreation			430,275		447,617	
	R40041 - Federal	Work Study Program			21,225		9,099	
		Total Students & Fringe Benefits			509,041		511,869	
		Total Salaries & Fringe Benefits			11.00 1,043,954		11.00 1,047,642	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU	General Fees Fund		5.00	301,068	5.00	298,680	
	D10320 - RU	Campus Recreation		6.00	721,661	6.00	739,863	
	R40041 - Federal	Work Study Program			21,225		9,099	
		Total Salaries & Fringe Benefits		11.00	1,043,954	11.00	1,047,642	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					63,120		70,000	
Total Commodities					79,191		88,967	
Total Capital Outlay					6,000		8,000	
Total Grants Claims and Shared Revenue					21,000		21,000	
Total Miscellaneous Non Expense					6,000		6,000	
		Total OOE			175,311		193,967	
OOE by Fund								
	D10320 - RU	Campus Recreation			175,311		193,967	
		Total Operating Expenses			175,311		193,967	
		Total FTE and Expenditures			11.00 1,219,265		11.00 1,241,609	
Total Budget by Fund								
	A2000 - GU	General Fees Fund		5.00	301,068	5.00	298,680	
	D10320 - RU	Campus Recreation		6.00	896,972	6.00	933,830	
	R40041 - Federal	Work Study Program			21,225		9,099	
		Total FTE and Expenditures		11.00	1,219,265	11.00	1,241,609	

W.S.U. ANNUAL BUDGET
Student Advocate (101983)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200 - Student Salaries-Regular					10,500		
1760 - State Leave Pymt Assessment					63		
1970 - Workers Compensation					50		
		Total Students & Fringe Benefits			10,613		
Student and Fringe Benefits by Fund							
		D10321 - RU Student Advocate			10,613		
		Total Students & Fringe Benefits			10,613		
Total Salaries & Fringe Benefits							
					10,613		
Total Salaries & Fringe Benefits by Fund							
		D10321 - RU Student Advocate			10,613		
		Total Salaries & Fringe Benefits			10,613		
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					2,774	9,887	
Total Commodities					113	113	
		Total OOE			2,887	10,000	
OOE by Fund							
		D10321 - RU Student Advocate			2,887	10,000	
		Total Operating Expenses			2,887	10,000	
Total FTE and Expenditures							
					13,500	10,000	
Total Budget by Fund							
		D10321 - RU Student Advocate			13,500	10,000	
		Total FTE and Expenditures			13,500	10,000	

W.S.U. ANNUAL BUDGET
Unallocated Student Fees & Transfers (101989)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Miscellaneous Non Expense					3,014,920		3,062,000	
Total OOE					3,014,920		3,062,000	
OOE by Fund								
D10254 - RU Unall Student Fees & Transfers					3,014,920		3,062,000	
Total Operating Expenses					3,014,920		3,062,000	
Total FTE and Expenditures					3,014,920		3,062,000	
Total Budget by Fund								
D10254 - RU Unall Student Fees & Transfers					3,014,920		3,062,000	
Total FTE and Expenditures					3,014,920		3,062,000	

W.S.U. ANNUAL BUDGET
Campus Recreation Capital Equipment (101991)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000		5,000	
Total Capital Outlay					20,000		20,000	
Total OOE					25,000		25,000	
OOE by Fund								
D10323 - RU Campus Recreation Capital Equip					25,000		25,000	
Total Operating Expenses					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	
Total Budget by Fund								
D10323 - RU Campus Recreation Capital Equip					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	

W.S.U. ANNUAL BUDGET
Fine Arts Programming (101994)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					77,000		78,000	
Total OOE					77,000		78,000	
OOE by Fund								
D10780 - RU Fine Arts Programming					77,000		78,000	
Total Operating Expenses					77,000		78,000	
Total FTE and Expenditures					77,000		78,000	
Total Budget by Fund								
D10780 - RU Fine Arts Programming					77,000		78,000	
Total FTE and Expenditures					77,000		78,000	

W.S.U. ANNUAL BUDGET
International Scholarships (101999)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					25,000		25,000	
Total OOE					25,000		25,000	
OOE by Fund								
D10289 - RU International Scholarships					25,000		25,000	
Total Operating Expenses					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	
Total Budget by Fund								
D10289 - RU International Scholarships					25,000		25,000	
Total FTE and Expenditures					25,000		25,000	

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	998847	Senior Admin Assistant Annette Rodgers <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
	999283	Registered Nurse Vacant <i>This position is totally funded from restricted use sources.</i>	12			1.00	47,466	
		Registered Nurse Andrea Bribiesca	12	1.00	48,672			
	999284	Registered Nurse Jean Dandurand <i>This position is totally funded from restricted use sources.</i>	12	0.60	36,392	0.60	36,392	
	999445	Senior Admin Assistant Becky Corrigan <i>This position is totally funded from restricted use sources.</i>	12	0.60	22,352	0.60	22,352	
	999474	Senior Admin Assistant Kimberly Vermillion <i>This position is totally funded from restricted use sources.</i>	12	0.50	18,148	0.50	18,148	
	999481	Registered Nurse Laura Coon <i>This position is totally funded from restricted use sources.</i>	12	0.50	29,578	0.50	29,578	
	999488	Senior Admin Assistant Kimberly Gutierrez <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
	999571	Public Service Admin I Sheryl McKelvey <i>This position is totally funded from restricted use sources.</i>	12	1.00	39,125	1.00	39,125	
	999957	Senior Admin Assistant Sherri High <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,890	1.00	29,890	
		1010 - USS Salaries-Temporary			25,000		25,750	
		1020 - USS Salaries-Overtime			7,000		7,000	
		Total USS Salaries		7.20	314,481	7.20	314,025	
USS Salaries by Fund								
	D10303 - RU	Student Health		7.20	314,481	7.20	314,025	
		Total USS Salaries		7.20	314,481	7.20	314,025	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997072	Nurse Practitioner - Student Health Services Linda Hollis <i>This position is totally funded from restricted use sources.</i>	10	1.00	62,388	1.00	62,388	
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W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	997813	Nurse Practitioner - Student Health Services Judith Gariepy <i>This position is totally funded from restricted use sources.</i>	12	0.90	69,264	0.90	69,264		
	997835	Nurse Practitioner Cynthia Walker <i>This position is totally funded from restricted use sources.</i>	12	1.00	78,000	1.00	78,000		
	997869	Associate Director/Registered Nurse Heather Stafford <i>This position is totally funded from restricted use sources.</i>	12	1.00	66,560	1.00	66,560		
	998150	Nurse Practitioner - Student Health Services Lisa Wiebe <i>This position is totally funded from restricted use sources.</i>	12	0.50	38,002	0.50	38,002		
	998319	Director of Student Health Services Camille Childers	12	1.00	77,661	1.00	77,661		
1110 - Uncl-Salaries-Seasonal and Temp						80,000		70,000	
1160 - Unclassified Sal-Overtime/Comp/AHR						3,500		3,500	
Total Unclassified Salaries					5.40	475,375	5.40	465,375	
Unclassified Salaries by Fund									
A2000 - GU General Fees Fund					1.00	77,661	1.00	77,661	
D10303 - RU Student Health					4.40	397,714	4.40	387,714	
Total Unclassified Salaries					5.40	475,375	5.40	465,375	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						6,400		6,400	
1690 - Shrinkage						(2,250)		(2,235)	
1750 - Dependent Health Insurance						20,888		23,709	
1760 - State Leave Pyrmt Assessment						4,785		5,354	
1810 - KPERS Retirement						32,630		26,275	
1830 - Regents Retirement						22,771		29,401	
1850 - TIAA Disability						6,012		5,302	
1911 - Medicare						11,211		11,066	
1912 - OASDI						47,906		47,285	
1950 - Single Group Health Insurance						76,696		68,903	
1970 - Workers Compensation						3,754		3,216	
1980 - Unemployment Compensation						936		846	
Total Students & Fringe Benefits						231,739		225,522	
Student and Fringe Benefits by Fund									
A2000 - GU General Fees Fund						18,732		18,092	
D10303 - RU Student Health						213,007		207,430	
Total Students & Fringe Benefits						231,739		225,522	
Total Salaries & Fringe Benefits					12.60	1,021,595	12.60	1,004,922	
Total Salaries & Fringe Benefits by Fund									
A2000 - GU General Fees Fund					1.00	96,393	1.00	95,753	
D10303 - RU Student Health					11.60	925,202	11.60	909,169	
Total Salaries & Fringe Benefits					12.60	1,021,595	12.60	1,004,922	

OTHER OPERATING EXPENDITURES (OOE)

Total Contractual Services	197,775	194,420
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W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
		Total Commodities			89,425		88,950
		Total Capital Outlay			2,300		1,300
		Total Miscellaneous Non Expense			480		480
		Total Transfers Out			3,360		3,360
		Total OOE			293,340		288,510
OOE by Fund							
		D10303 - RU Student Health			293,340		288,510
		Total Operating Expenses			293,340		288,510
		Total FTE and Expenditures			12.60 1,314,935		12.60 1,293,432
Total Budget by Fund							
		A2000 - GU General Fees Fund		1.00	96,393		1.00 95,753
		D10303 - RU Student Health		11.60	1,218,542		11.60 1,197,679
		Total FTE and Expenditures		12.60	1,314,935		12.60 1,293,432

W.S.U. ANNUAL BUDGET
Career Services (101906)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1140 - Grad Assistants-Other								
					802			
Total Unclassified Salaries					802			
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					802			
Total Unclassified Salaries					802			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					5,306			
1210 - Student Salaries-WS-WSU Match					4,477			
1220 - Student Salaries-Workstudy Federal					13,431			
1690 - Shrinkage					(246)			
1760 - State Leave Pymt Assessment					145			
1911 - Medicare					12			
1912 - OASDI					50			
1970 - Workers Compensation					114			
1980 - Unemployment Compensation					1			
Total Students & Fringe Benefits					23,290			
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					9,662			
A2000 - GU General Fees Fund					52			
R40041 - Federal Work Study Program					13,576			
Total Students & Fringe Benefits					23,290			
Total Salaries & Fringe Benefits					24,092			
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					9,662			
A2000 - GU General Fees Fund					854			
R40041 - Federal Work Study Program					13,576			
Total Salaries & Fringe Benefits					24,092			
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					22,250			
Total Commodities					5,274			
Total Capital Outlay					600			
Total OOE					28,124			
OOE by Fund								
A2000 - GU General Fees Fund					20,024			
D10304 - RU Career Services					8,100			
Total Operating Expenses					28,124			
Total FTE and Expenditures					52,216			
Total Budget by Fund								
A0003 - GU State General Fund					9,662			
A2000 - GU General Fees Fund					20,878			
D10304 - RU Career Services					8,100			
R40041 - Federal Work Study Program					13,576			
Total FTE and Expenditures					52,216			

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	998536	Administrative Assistant Denise Kober <i>This position is totally funded from restricted use sources.</i>	12	1.00	26,458	1.00	26,458	
	999587	Senior Admin Specialist Shaleah Fields	12	1.00	32,199	1.00	32,199	
	999927	Senior Admin Specialist Wanda Holt	12	1.00	42,100	1.00	42,100	
1010 - USS Salaries-Temporary					400		400	
1020 - USS Salaries-Overtime					2,400		2,400	
Total USS Salaries					3.00 103,557		3.00 103,557	
USS Salaries by Fund								
A0003 - GU State General Fund				2.00	74,299	2.00	74,299	
D10294 - RU Counseling & Testing Center				1.00	29,258	1.00	29,258	
Total USS Salaries				3.00	103,557	3.00	103,557	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997347	Psychology Fellow Melissa Schultz	12	1.00	31,000	1.00	31,000	
	997405	Staff Psychologist Meladee Garst	12	1.00	58,000	1.00	58,000	
	997526	Staff Psychologist/Prevention Specialist Mark Green <i>This position is totally funded from restricted use sources.</i>	12	1.00	58,000	1.00	58,000	
	997692	Staff Psychologist Christopher Leonard	12	1.00	58,000	1.00	58,000	
	997887	Coordinator of Testing Gayle Veltman	12	1.00	55,490	1.00	55,490	
	998109	Psychology Intern Erin Gallivan <i>This position is totally funded from restricted use sources.</i>	12	1.00	20,000	1.00	20,000	
	998110	Psychology Intern Jason Beyer <i>This position is totally funded from restricted use sources.</i>	12	1.00	20,000	1.00	20,000	
	998168	Staff Psychologist Derek Rohleder	12	1.00	59,595	1.00	59,595	
	998549	Associate Director Jessica Provines	12	1.00	76,035	1.00	76,035	
	998550	Director of Counseling and Testing Center Maureen Dasey-Morales	12	1.00	92,000	1.00	92,000	

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998551	Staff Psychologist Amy Barfield	12	1.00	68,041	1.00	68,041	
1110 - Uncl-Salaries-Seasonal and Temp					24,739		29,739	
Total Unclassified Salaries				11.00	620,900	11.00	625,900	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	223,270	3.00	223,270	
	A2000	GU General Fees Fund		5.00	282,630	5.00	282,630	
	D10294	RU Counseling & Testing Center		3.00	115,000	3.00	120,000	
Total Unclassified Salaries				11.00	620,900	11.00	625,900	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210	Student Salaries-WS-WSU Match				3,201		3,201	
1220	Student Salaries-Workstudy Federal				9,603		9,603	
1690	Shrinkage				(17,512)		(17,477)	
1750	Dependent Health Insurance				15,870		20,335	
1760	State Leave Pymt Assessment				4,430		5,056	
1810	KPERs Retirement				10,673		11,256	
1830	Regents Retirement				42,369		50,131	
1850	TIAA Disability				5,952		5,252	
1911	Medicare				10,377		10,449	
1912	OASDI				44,344		44,654	
1950	Single Group Health Insurance				89,141		81,562	
1970	Workers Compensation				3,474		3,038	
1980	Unemployment Compensation				868		800	
Total Students & Fringe Benefits					222,790		227,860	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			90,097		86,202	
	A2000	GU General Fees Fund			79,969		82,399	
	D10294	RU Counseling & Testing Center			43,017		49,550	
	R40041	Federal Work Study Program			9,707		9,709	
Total Students & Fringe Benefits					222,790		227,860	
Total Salaries & Fringe Benefits				14.00	947,247	14.00	957,317	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.00	387,666	5.00	383,771	
	A2000	GU General Fees Fund		5.00	362,599	5.00	365,029	
	D10294	RU Counseling & Testing Center		4.00	187,275	4.00	198,808	
	R40041	Federal Work Study Program			9,707		9,709	
Total Salaries & Fringe Benefits				14.00	947,247	14.00	957,317	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					63,534		17,505	
Total Commodities					28,697		29,176	
Total Capital Outlay					11,000		5,157	
Total OOE					103,231		51,838	
OOE by Fund								
	A2000	GU General Fees Fund			12,031		12,031	
	D10294	RU Counseling & Testing Center			91,200		39,807	
Total Operating Expenses					103,231		51,838	
Total FTE and Expenditures				14.00	1,050,478	14.00	1,009,155	

W.S.U. ANNUAL BUDGET
Counseling & Testing Center (101908)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		5.00	387,666	5.00	383,771	
		A2000 - GU General Fees Fund		5.00	374,630	5.00	377,060	
		D10294 - RU Counseling & Testing Center		4.00	278,475	4.00	238,615	
		R40041 - Federal Work Study Program			9,707		9,709	
		Total FTE and Expenditures		14.00	1,050,478	14.00	1,009,155	

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
999387		Senior Admin Assistant Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
999485		Administrative Specialist Ann Lane <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
999575		Administrative Specialist Nancy Sells	12	1.00	32,948	1.00	32,948	
999607		Senior Admin Assistant Karen Wilson	12	1.00	29,162	1.00	29,162	
999908		Senior Admin Assistant Jessica Casper	12	1.00	29,162	1.00	29,162	
999921		Administrative Specialist Christina Covey	12	1.00	30,639	1.00	30,639	
999922		Administrative Specialist Vacant	12	1.00	30,639	1.00	30,639	
999923		Administrative Specialist Angela Linder	12	1.00	32,948	1.00	32,948	
1020 - USS Salaries-Overtime					200		200	
Total USS Salaries					8.00 245,499		8.00 245,499	
USS Salaries by Fund								
A0003 - GU State General Fund					6.00 185,698		5.00 155,059	
A2000 - GU General Fees Fund							1.00 30,639	
D10281 - RU Office of Financial Aid					2.00 59,801		2.00 59,801	
Total USS Salaries					8.00 245,499		8.00 245,499	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994200		Program Specialist Kandace Mars	12	1.00	38,245	1.00	38,245	
997449		Financial Aid Counselor Megan Olsen	12	1.00	37,240	1.00	37,240	
997471		Financial Aid Counselor Traniece Bruce	12	1.00	35,000	1.00	35,000	
997684		Associate Director Donna Carter	12	1.00	59,558	1.00	59,558	
997687		Financial Aid Counselor Sadonia Corns	12	1.00	38,059	1.00	38,059	

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997906	Assistant Director for Systems Christine Crandon	12	1.00	51,649	1.00	51,649	
	997917	Financial Aid Counselor Loretta Jackson	12	1.00	38,060	1.00	38,060	
	998010	Scholarship Specialist Salena LeMaster	12	1.00	38,000	1.00	38,000	
	998074	Assistant Director for Scholarships Angela Zeorlin	12	1.00	45,000	1.00	45,000	
	998188	Assistant Director of Student Services and Outreach Julie Scott	12	1.00	48,446	1.00	48,446	
	998325	Financial Aid Adviser Courtney Lockhart	12	1.00	35,000	1.00	35,000	
	998436	Program Specialist Mary Darnell	12	1.00	35,000	1.00	35,000	
	998467	Financial Aid Adviser Anna Brisso	12	1.00	35,000	1.00	35,000	
	998520	Financial Aid Senior Adviser Karen Porter	12	1.00	40,000	1.00	40,000	
	998544	Director of Financial Aid Sheelu Surender	12	1.00	94,000	1.00	94,000	
	998552	Information Technology Coordinator Barbara Casey	12	1.00	53,880	1.00	53,880	
1160 - Unclassified Sal-Overtime/Comp/AHR					10,224		10,224	
Total Unclassified Salaries					16.00 732,361		16.00 732,361	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			9.00	461,652	9.00	461,652	
	A2000 - GU General Fees Fund			7.00	270,709	7.00	270,709	
Total Unclassified Salaries					16.00 732,361		16.00 732,361	
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				(28,436)		(28,300)	
	1750 - Dependent Health Insurance				28,566		29,050	
	1760 - State Leave Pyrmt Assessment				6,054		6,865	
	1810 - KPERS Retirement				24,355		27,900	
	1830 - Regents Retirement				46,134		54,841	
	1850 - TIAA Disability				8,236		7,268	
	1911 - Medicare				13,917		13,917	
	1912 - OASDI				59,465		59,465	
	1950 - Single Group Health Insurance				143,997		125,480	
	1970 - Workers Compensation				4,750		4,123	
	1980 - Unemployment Compensation				1,163		1,069	
Total Students & Fringe Benefits					337,939		331,416	

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			207,470		199,104
		A2000 - GU General Fees Fund			92,586		95,174
		D10281 - RU Office of Financial Aid			16,105		15,357
		R40041 - Federal Work Study Program			21,778		21,781
		Total Students & Fringe Benefits			337,939		331,416
		Total Salaries & Fringe Benefits			24.00 1,315,799		24.00 1,309,276
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	15.00		854,820	14.00	815,815
		A2000 - GU General Fees Fund	7.00		363,295	8.00	396,522
		D10281 - RU Office of Financial Aid	2.00		75,906	2.00	75,158
		R40041 - Federal Work Study Program			21,778		21,781
		Total Salaries & Fringe Benefits	24.00		1,315,799	24.00	1,309,276
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			64,900		64,900
		Total Commodities			14,986		14,986
		Total Capital Outlay			7,437		7,437
		Total OOE			87,323		87,323
OOE by Fund							
		A2000 - GU General Fees Fund			52,736		52,736
		D10281 - RU Office of Financial Aid			34,587		34,587
		Total Operating Expenses			87,323		87,323
		Total FTE and Expenditures	24.00		1,403,122	24.00	1,396,599
Total Budget by Fund							
		A0003 - GU State General Fund	15.00		854,820	14.00	815,815
		A2000 - GU General Fees Fund	7.00		416,031	8.00	449,258
		D10281 - RU Office of Financial Aid	2.00		110,493	2.00	109,745
		R40041 - Federal Work Study Program			21,778		21,781
		Total FTE and Expenditures	24.00		1,403,122	24.00	1,396,599

W.S.U. ANNUAL BUDGET
Federal Work Study Program Admin (108106)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					16,645		18,064	
Total Transfers Out							53,993	
Total OOE					16,645		72,057	
OOE by Fund								
R40041 - Federal Work Study Program					16,645		72,057	
Total Operating Expenses					16,645		72,057	
Total FTE and Expenditures					16,645		72,057	
Total Budget by Fund								
R40041 - Federal Work Study Program					16,645		72,057	
Total FTE and Expenditures					16,645		72,057	

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999349	Accountant I Jan Templin	12	1.00	39,125	1.00	39,125	
	999995	Accountant I Wendy Ciarleglio	12	1.00	38,106	1.00	38,106	
		Total USS Salaries		2.00	77,231	2.00	77,231	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	77,231	2.00	77,231	
		Total USS Salaries		2.00	77,231	2.00	77,231	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997319	Assistant Coach Anthony Blake	12	1.00	30,500	1.00	30,500	
	997330	Assistant Coach Bridgette Gordon	12	1.00	90,000	1.00	97,000	7.8%
	997333	Assistant Coach Kirk Crawford	12	1.00	95,000	1.00	105,000	10.5%
	997336	Assistant Coach Vacant	12			1.00	82,000	
		Assistant Coach Chandra Dorsey	12	1.00	75,000			
	997580	Head Coach Kristina Bredbenner	12	1.00	83,000	1.00	86,320	4.0%
	997619	Senior Associate Athletics Director and Senior Women's Administrator Rebecca Endicott	12	1.00	106,687	1.00	111,687	4.7%
	997625	Head Coach Christopher Lamb	12	1.00	155,732	1.00	161,961	4.0%
	997626	Deputy Athletics Director and Chief Operating Officer Darron Boatright	12	1.00	105,412	1.00	130,412	
	997628	Director of Athletics Eric Sexton	12	1.00	192,600	1.00	192,600	
	997686	Assistant Athletic Director for Ticket Operations Russell Wilkins	12	1.00	55,107	1.00	55,107	
	997688	Head Coach Thomas McCurdy	12	1.00	52,000	1.00	52,000	
	997689	Assistant Coach Elizabeth Hudson	12	1.00	37,500	1.00	37,500	

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997777	Assistant Athletic Director for Media Relations Larry Rankin	12	1.00	54,101	1.00	54,101	
	997778	Head Coach Grier Jones	12	1.00	68,300	1.00	68,300	
	997810	Head Coach G. Stephen Rainbolt	12	1.00	99,430	1.00	103,407	4.0%
	997837	Head Coach Jody Adams \$180,154 of this position is funded from restricted use sources.	12	1.00	221,772	1.00	250,643	13.0%
	997890	Senior Associate Athletic Director for Business Operations Rege Klitzke	12	1.00	105,907	1.00	110,907	4.7%
	997957	Head Coach Colin Foster	12	1.00	54,500	1.00	60,000	10.1%
	998349	Assistant Director of Marketing and Community Engagement Brandon Brunner	12	1.00	30,000	1.00	30,000	
	998385	Head Coach Kirk Hunter	12	1.00	50,000	1.00	50,000	
	998405	Director of Marketing and Communications Kayla Blanding	12	1.00	30,000	1.00	42,000	
	998417	Director of Development Alex Johnson	12	1.00	40,061	1.00	40,061	
	998502	Assistant Coach Vacant	12			1.00	37,080	
		Assistant Coach Samantha Sheeley	12	1.00	37,080			
	998537	Assistant Facilities Director Brandon Cutler	12	1.00	33,168	1.00	33,168	
1140 - Grad Assistants-Other					28,400		28,160	
Total Unclassified Salaries					24.00 1,931,257		24.00 2,049,914	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			18.00	1,197,985	17.00	1,226,931	
	A2000 - GU General Fees Fund			5.72	671,775	6.28	642,829	
	D10001 - RU Intercollegiate Athletics			0.28	61,497	0.72	180,154	
Total Unclassified Salaries				24.00	1,931,257	24.00	2,049,914	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(56,281)	(55,501)
1750 - Dependent Health Insurance	34,914	31,955
1760 - State Leave Pymt Assessment	12,059	14,477
1810 - KPERS Retirement	8,705	8,427
1830 - Regents Retirement	152,746	160,233
1850 - TIAA Disability	16,842	15,753
1911 - Medicare	28,591	30,315

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
1912		OASDI			108,758		114,127	
1950		Single Group Health Insurance			157,711		131,754	
1970		Workers Compensation			9,455		8,691	
1980		Unemployment Compensation			2,381		2,310	
Total Students & Fringe Benefits					475,881		462,541	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			344,648		334,753	
	A2000	GU General Fees Fund			119,947		96,453	
	D10001	RU Intercollegiate Athletics			11,286		31,335	
Total Students & Fringe Benefits					475,881		462,541	
Total Salaries & Fringe Benefits			26.00		2,484,369	26.00	2,589,686	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund	20.00		1,619,864	19.00	1,638,915	
	A2000	GU General Fees Fund	5.72		791,722	6.28	739,282	
	D10001	RU Intercollegiate Athletics	0.28		72,783	0.72	211,489	
Total Salaries & Fringe Benefits			26.00		2,484,369	26.00	2,589,686	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					639,423		639,423	
Total OOE					639,423		639,423	
OOE by Fund								
	A2000	GU General Fees Fund			639,423		639,423	
Total Operating Expenses					639,423		639,423	
Total FTE and Expenditures			26.00		3,123,792	26.00	3,229,109	
Total Budget by Fund								
	A0003	GU State General Fund	20.00		1,619,864	19.00	1,638,915	
	A2000	GU General Fees Fund	5.72		1,431,145	6.28	1,378,705	
	D10001	RU Intercollegiate Athletics	0.28		72,783	0.72	211,489	
Total FTE and Expenditures			26.00		3,123,792	26.00	3,229,109	

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999295	Senior Admin Specialist Lucille Portley	12	1.00	32,199	1.00	32,199	
	999340	Senior Admin Specialist Susan LaForce	12	1.00	39,125	1.00	39,125	
	999450	Administrative Assistant Emily Pittman	12	1.00	26,458	1.00	26,458	
	999543	Administrative Assistant Laurel Houk	12	1.00	26,458	1.00	26,458	
	999592	Public Service Admin I Joseph Ayres	12	1.00	37,253	1.00	37,253	
	999666	Senior Admin Specialist Sandra Bartlett	12	1.00	32,199	1.00	32,199	
	999937	Senior Admin Specialist Stacy Grove	12	1.00	32,199	1.00	32,199	
	999942	Senior Admin Specialist Patricia Temple	12	1.00	33,738	1.00	33,738	
	999946	Senior Admin Specialist Arika Locke	12	1.00	32,199	1.00	32,199	
	1010 - USS Salaries-Temporary				4,282		4,282	
	1020 - USS Salaries-Overtime				1,200		1,200	
	Total USS Salaries			9.00	297,310	9.00	297,310	
USS Salaries by Fund								
	A0003 - GU State General Fund			8.00	265,111	9.00	297,310	
	A2000 - GU General Fees Fund			1.00	32,199			
	Total USS Salaries			9.00	297,310	9.00	297,310	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	996924	Assistant to the Director and Business Manager Deborah Neill	12	1.00	41,000	1.00	41,000	
	997234	Kansas City Admissions Representative Dana Bolar	10	1.00	35,000	1.00	35,000	
	997664	Senior Admissions Representative and Diversity Outreach Coordinator Ricki Ellison	12	1.00	37,000	1.00	37,000	
	997763	Outreach Coordinator Kristina Archambeau	12	1.00	36,000	1.00	36,000	
	997792	Director of Undergraduate Admissions Sreekanth Gandu	12	1.00	99,000	1.00	99,000	

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	997795	Senior Community College Coordinator Neal Hoelting	12	1.00	55,514	1.00	55,514	
	997804	Assistant Director Amanda Harmon	12	1.00	48,615	1.00	48,615	
	997816	Associate Director Aaron Hamilton	12	1.00	58,954	1.00	58,954	
	997863	Assistant Director April Keim	12	1.00	49,235	1.00	49,235	
	997883	Admissions Representative Jamie Hull	12	1.00	30,600	1.00	30,600	
	997910	Admissions Representative Adam Cole	12	1.00	30,600	1.00	30,600	
	997911	Assistant Director of Admissions Chad Steinkamp	12	1.00	47,160	1.00	47,160	
	997938	Assistant Director of Admissions Elisha Swope	12	1.00	47,600	1.00	47,600	
	998015	Transfer Marketing Coordinator Vacant	12	1.00	31,600	1.00	31,600	
	998028	Recruitment Events Coordinator Mary Ann Hollander	12	1.00	30,600	1.00	30,600	
	998078	Campus Visit Coordinator Lindsay Shirk	12	1.00	32,100	1.00	32,100	
	998466	Admissions Representative Bethany Bledsoe	12	1.00	31,600	1.00	31,600	
	998501	Admissions Representative Mark Bengtson	12	1.00	30,600	1.00	30,600	
	998573	Program Coordinator and SAS Adviser Leslie Bounous	12	1.00	37,115	1.00	37,115	
	998581	Digital Media Strategist Jessica Newman	12	1.00	37,115	1.00	37,115	
	998645	Community Outreach Coordinator Veronica Hill	12	1.00	30,600	1.00	30,600	
1110 - Uncl-Salaries-Seasonal and Temp					724		724	
Total Unclassified Salaries					21.00 878,332		21.00 878,332	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			14.00	622,578	14.00	622,578	
	A2000 - GU General Fees Fund			7.00	255,754	7.00	255,754	
Total Unclassified Salaries					21.00 878,332		21.00 878,332	

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		62,479		62,479	
1210		Student Salaries-WS-WSU Match		21,101		21,101	
1220		Student Salaries-Workstudy Federal		63,303		63,303	
1690		Shrinkage		(36,779)		(37,063)	
1750		Dependent Health Insurance		25,392		23,240	
1760		State Leave Pymt Assessment		7,949		9,009	
1810		KPERS Retirement		31,358		31,972	
1830		Regents Retirement		52,772		68,300	
1850		TIAA Disability		10,002		8,827	
1911		Medicare		16,681		16,681	
1912		OASDI		71,267		71,267	
1950		Single Group Health Insurance		150,854		150,576	
1970		Workers Compensation		6,232		5,408	
1980		Unemployment Compensation		1,395		1,280	
Total Students & Fringe Benefits				484,006		496,380	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				324,446		349,536	
A2000 - GU General Fees Fund				75,365		62,633	
D10283 - RU Undergraduate Admissions				20,214		20,218	
R40041 - Federal Work Study Program				63,981		63,993	
Total Students & Fringe Benefits				484,006		496,380	
Total Salaries & Fringe Benefits				30.00 1,659,648		30.00 1,672,022	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				22.00	1,212,135	23.00	1,269,424
A2000 - GU General Fees Fund				8.00	363,318	7.00	318,387
D10283 - RU Undergraduate Admissions					20,214		20,218
R40041 - Federal Work Study Program					63,981		63,993
Total Salaries & Fringe Benefits				30.00	1,659,648	30.00	1,672,022
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					357,509		357,509
Total Commodities					46,182		46,182
Total Capital Outlay					6,050		6,050
Total OOE					409,741		409,741
OOE by Fund							
A2000 - GU General Fees Fund					206,459		206,459
D10283 - RU Undergraduate Admissions					203,282		203,282
Total Operating Expenses					409,741		409,741
Total FTE and Expenditures				30.00	2,069,389	30.00	2,081,763
Total Budget by Fund							
A0003 - GU State General Fund				22.00	1,212,135	23.00	1,269,424
A2000 - GU General Fees Fund				8.00	569,777	7.00	524,846
D10283 - RU Undergraduate Admissions					223,496		223,500
R40041 - Federal Work Study Program					63,981		63,993
Total FTE and Expenditures				30.00	2,069,389	30.00	2,081,763

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	994908	Senior Admin Assistant Kindra Brooks	12	1.00	29,890	1.00	29,890	
	997230	Senior Admin Assistant Vera Daniels <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162	
	997231	Senior Admin Assistant Marsha Allen	12	1.00	29,162	1.00	29,162	
	999288	Administrative Specialist Cecilia Hudson <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
	999384	Administrative Specialist Evelyn Florquist <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,948	1.00	32,948	
	999416	Administrative Specialist Kristi Hughes	12	1.00	30,639	1.00	30,639	
	999489	Senior Admin Assistant Leah Stefansen	12	1.00	29,162	1.00	29,162	
	999567	Administrative Assistant Connie Dorrell	12	1.00	27,124	1.00	27,124	
	999574	Administrative Assistant Marit Hellman	12	1.00	26,458	1.00	26,458	
	999933	Senior Admin Assistant Brittany Ulmer	12	1.00	29,162	1.00	29,162	
	999934	Senior Admin Assistant Michelle Ternes	12	1.00	29,162	1.00	29,162	
	999935	Senior Admin Specialist Jama Challans	12	1.00	34,612	1.00	34,612	
	999938	Administrative Assistant Karen Newton	12	1.00	27,810	1.00	27,810	
	999939	Administrative Specialist Melissa Conley	12	1.00	30,639	1.00	30,639	
	999941	Administrative Assistant Julie Shaughnessy <i>This position is totally funded from restricted use sources.</i>	12	0.60	17,497	0.60	17,497	
	999943	Senior Admin Assistant Sonya Cotton	12	1.00	30,639	1.00	30,639	

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999944	Administrative Specialist Addie James	12	1.00	30,639	1.00	30,639	
	999945	Senior Admin Specialist Michelle Haetten	12	1.00	32,199	1.00	32,199	
	999948	Administrative Specialist Sharmon Holcomb	12	1.00	41,039	1.00	41,039	
	999949	Administrative Specialist Melissa Ellenz	12	1.00	37,253	1.00	37,253	
	999950	Administrative Specialist Judith Salmans	12	1.00	33,738	1.00	33,738	
1010 - USS Salaries-Temporary						35,000		35,000
1020 - USS Salaries-Overtime						5,000		5,000
Total USS Salaries					20.60	681,133	20.60	681,133
USS Salaries by Fund								
A0003 - GU State General Fund				16.00	500,688	17.00	531,327	
A2000 - GU General Fees Fund				1.00	30,639			
D10236 - RU Registrar's Office				3.60	149,806	3.60	149,806	
Total USS Salaries					20.60	681,133	20.60	681,133
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997118	Assistant Registrar and Degree Audit System Coordinator Sally Fiscus	12	1.00	51,964	1.00	51,964	
	997260	Associate Registrar Michelle Barger	12	1.00	63,963	1.00	63,963	
	998147	Registrar and Director of Enrollment Services Gina Crabtree	12	1.00	130,090	1.00	130,090	
	998223	Editor Lisa Fleetwood	9	0.50	20,619	0.50	20,619	
1140 - Grad Assistants-Other						5,000		
Total Unclassified Salaries					3.50	271,636	3.50	266,636
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.50	150,709	1.50	150,709	
A2000 - GU General Fees Fund				2.00	115,927	2.00	115,927	
D10236 - RU Registrar's Office					5,000			
Total Unclassified Salaries					3.50	271,636	3.50	266,636
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						4,884		4,884
1690 - Shrinkage						(25,475)		(25,171)
1750 - Dependent Health Insurance						31,075		28,441
1760 - State Leave Pymt Assessment						5,754		6,495
1810 - KPERS Retirement						66,456		67,160
1830 - Regents Retirement						25,270		25,270
1850 - TIAA Disability						8,067		7,120

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	Amount	FTE	Amount	
1911		Medicare		13,495		13,422	
1912		OASDI		56,874		56,815	
1950		Single Group Health Insurance		154,917		141,748	
1970		Workers Compensation		4,521		3,901	
1980		Unemployment Compensation		1,129		1,033	
Total Students & Fringe Benefits				346,967		331,118	
Student and Fringe Benefits by Fund							
A0003		GU State General Fund		244,657		247,499	
A2000		GU General Fees Fund		48,744		32,886	
D10236		RU Registrar's Office		53,566		50,733	
Total Students & Fringe Benefits				346,967		331,118	
Total Salaries & Fringe Benefits				24.10 1,299,736		24.10 1,278,887	
Total Salaries & Fringe Benefits by Fund							
A0003		GU State General Fund	17.50	896,054	18.50	929,535	
A2000		GU General Fees Fund	3.00	195,310	2.00	148,813	
D10236		RU Registrar's Office	3.60	208,372	3.60	200,539	
Total Salaries & Fringe Benefits			24.10	1,299,736	24.10	1,278,887	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				130,900		103,076	
Total Commodities				34,500		25,750	
Total Capital Outlay				9,170		9,170	
Total OOE				174,570		137,996	
OOE by Fund							
A2000		GU General Fees Fund		63,920		63,920	
D10236		RU Registrar's Office		110,650		74,076	
Total Operating Expenses				174,570		137,996	
Total FTE and Expenditures				24.10 1,474,306		24.10 1,416,883	
Total Budget by Fund							
A0003		GU State General Fund	17.50	896,054	18.50	929,535	
A2000		GU General Fees Fund	3.00	259,230	2.00	212,733	
D10236		RU Registrar's Office	3.60	319,022	3.60	274,615	
Total FTE and Expenditures			24.10	1,474,306	24.10	1,416,883	

W.S.U. ANNUAL BUDGET
Student Engagement/Dean of Students (101915)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999947	Public Service Admin III Linda Claypool	12	1.00	48,672	1.00	48,672	
Total USS Salaries				1.00	48,672	1.00	48,672	
USS Salaries by Fund								
	A0003	- GU State General Fund		1.00	48,672	1.00	48,672	
Total USS Salaries				1.00	48,672	1.00	48,672	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997327	Associate Vice President for Student Engagement and Dean of Students Christine Schneikart-Luebbe	12	1.00	131,954	1.00	131,954	
	998337	Assistant to the Dean Trish Gandu	12	1.00	53,589	1.00	53,589	
Total Unclassified Salaries				2.00	185,543	2.00	185,543	
Unclassified Salaries by Fund								
	A2000	- GU General Fees Fund		2.00	185,543	2.00	185,543	
Total Unclassified Salaries				2.00	185,543	2.00	185,543	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	- Student Salaries-Regular				10,660	10,660		
1690	- Shrinkage				(7,037)	(7,060)		
1750	- Dependent Health Insurance					2,905		
1760	- State Leave Pymt Assessment				1,471	1,667		
1810	- KPERS Retirement				5,486	5,311		
1830	- Regents Retirement				15,773	15,773		
1850	- TIAA Disability				1,992	1,758		
1911	- Medicare				3,389	3,389		
1912	- OASDI				13,563	13,814		
1950	- Single Group Health Insurance				20,571	18,822		
1970	- Workers Compensation				1,153	1,001		
1980	- Unemployment Compensation				282	259		
Total Students & Fringe Benefits					67,303		68,299	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund			15,557		14,772	
	A2000	- GU General Fees Fund			51,746		53,527	
Total Students & Fringe Benefits					67,303		68,299	
Total Salaries & Fringe Benefits				3.00	301,518	3.00	302,514	
Total Salaries & Fringe Benefits by Fund								
	A0003	- GU State General Fund		1.00	64,229	1.00	63,444	
	A2000	- GU General Fees Fund		2.00	237,289	2.00	239,070	
Total Salaries & Fringe Benefits				3.00	301,518	3.00	302,514	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					22,550		22,550	
Total Commodities					9,400		9,400	

W.S.U. ANNUAL BUDGET
Student Engagement/Dean of Students (101915)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Capital Outlay					1,200		1,200	
Total OOE					33,150		33,150	
OOE by Fund								
A2000 - GU General Fees Fund					23,150		23,150	
D10284 - RU Student Engagement/Dean of Stu					10,000		10,000	
Total Operating Expenses					33,150		33,150	
Total FTE and Expenditures					3.00	334,668	3.00	335,664
Total Budget by Fund								
A0003 - GU State General Fund				1.00	64,229	1.00	63,444	
A2000 - GU General Fees Fund				2.00	260,439	2.00	262,220	
D10284 - RU Student Engagement/Dean of Stu					10,000		10,000	
Total FTE and Expenditures					3.00	334,668	3.00	335,664

W.S.U. ANNUAL BUDGET
University Marketing (101920)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					19,392		19,392	
1760 - State Leave Pymt Assessment					117		132	
1970 - Workers Compensation					92		80	
		Total Students & Fringe Benefits			19,601		19,604	
Student and Fringe Benefits by Fund								
		D10334 - RU University Marketing			19,601		19,604	
		Total Students & Fringe Benefits			19,601		19,604	
Total Salaries & Fringe Benefits								
					19,601		19,604	
Total Salaries & Fringe Benefits by Fund								
		D10334 - RU University Marketing			19,601		19,604	
		Total Salaries & Fringe Benefits			19,601		19,604	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					378,066		378,066	
		Total OOE			378,066		378,066	
OOE by Fund								
		A2000 - GU General Fees Fund			241,466		241,466	
		D10334 - RU University Marketing			136,600		136,600	
		Total Operating Expenses			378,066		378,066	
Total FTE and Expenditures								
					397,667		397,670	
Total Budget by Fund								
		A2000 - GU General Fees Fund			241,466		241,466	
		D10334 - RU University Marketing			156,201		156,204	
		Total FTE and Expenditures			397,667		397,670	

W.S.U. ANNUAL BUDGET
Student Ambassador Society (101921)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					500		500	
Total Commodities					875		875	
Total OOE					1,375		1,375	
OOE by Fund								
A2000 - GU General Fees Fund					1,375		1,375	
Total Operating Expenses					1,375		1,375	
Total FTE and Expenditures					1,375		1,375	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,375		1,375	
Total FTE and Expenditures					1,375		1,375	

W.S.U. ANNUAL BUDGET
One Stop Student Services (101963)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996976	OneStop Specialist Janet Brandes <i>This position is totally funded from restricted use sources.</i> OneStop Specialist Lisa Hansen	12			0.50	25,000	
			12	1.00	45,000			
	997443	Director One-Stop Student Services Lisa Hansen <i>This position is totally funded from restricted use sources.</i> Director One-Stop Student Services Janet Brandes	12			1.00	65,000	
			12	1.00	80,000			
	997903	OneStop Specialist Lori Evans <i>This position is totally funded from restricted use sources.</i>	12	1.00	48,000	1.00	48,000	
	998612	OneStop Office and Project Manager Jennifer Cogan <i>This position is totally funded from restricted use sources.</i>	12	1.00	49,000	1.00	49,000	
					150,000			
		Total Unclassified Salaries		4.00	372,000	3.50	187,000	
1110 - Uncl-Salaries-Seasonal and Temp								
		Unclassified Salaries by Fund						
	D10700 - RU	One Stop Student Services		4.00	372,000	3.50	187,000	
		Total Unclassified Salaries		4.00	372,000	3.50	187,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750 -	Dependent Health Insurance			3,174		5,201	
	1760 -	State Leave Pymt Assessment			2,232		1,273	
	1810 -	KPERS Retirement			5,523		5,346	
	1830 -	Regents Retirement			14,705		11,730	
	1850 -	TIAA Disability			1,888		1,404	
	1911 -	Medicare			5,381		2,701	
	1912 -	OASDI			23,006		11,545	
	1950 -	Single Group Health Insurance			27,428		23,819	
	1970 -	Workers Compensation			1,750		764	
	1980 -	Unemployment Compensation			447		206	
		Total Students & Fringe Benefits			85,534		63,989	
Student and Fringe Benefits by Fund								
	D10700 - RU	One Stop Student Services			85,534		63,989	
		Total Students & Fringe Benefits			85,534		63,989	
		Total Salaries & Fringe Benefits		4.00	457,534	3.50	250,989	
Total Salaries & Fringe Benefits by Fund								
	D10700 - RU	One Stop Student Services		4.00	457,534	3.50	250,989	
		Total Salaries & Fringe Benefits		4.00	457,534	3.50	250,989	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			1,523,091		1,179,716	
		Total OOE			1,523,091		1,179,716	

W.S.U. ANNUAL BUDGET
One Stop Student Services (101963)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	D10700 - RU	One Stop Student Services			1,523,091		1,179,716	
		Total Operating Expenses			1,523,091		1,179,716	
		Total FTE and Expenditures		4.00	1,980,625	3.50	1,430,705	
Total Budget by Fund								
	D10700 - RU	One Stop Student Services		4.00	1,980,625	3.50	1,430,705	
		Total FTE and Expenditures		4.00	1,980,625	3.50	1,430,705	

W.S.U. ANNUAL BUDGET
Graduate Recruitment & Publications (102123)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,465		5,465	
Total OOE					5,465		5,465	
OOE by Fund								
A2000 - GU General Fees Fund					5,465		5,465	
Total Operating Expenses					5,465		5,465	
Total FTE and Expenditures					5,465		5,465	
Total Budget by Fund								
A2000 - GU General Fees Fund					5,465		5,465	
Total FTE and Expenditures					5,465		5,465	

Wichita State University
Fiscal Year 2016 Annual Operating Budget
Student Services Program
Program Code 44000

Student Services Program Budget Summary

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits						
University Support Staff Salaries	\$1,772,279	\$30,639	\$718,650	\$0	\$2,521,568	10.79%
Unclassified Salaries	3,606,601	2,607,903	1,869,207	0	8,083,711	34.58%
Graduate Assistants	6,715	28,160	83,616	0	118,491	0.51%
Student Salaries	173,810	31,621	811,861	134,775	1,152,067	4.93%
Fringe Benefits	1,831,043	709,415	775,849	1,474	3,317,781	14.19%
Shrinkage	(168,569)	(77,722)	0	0	(246,291)	-1.05%
Subtotal Salaries and Fringe Benefits	\$7,221,879	\$3,330,016	\$4,259,183	\$136,249	\$14,947,327	63.95%
Other Operating Expenditures	\$0	\$1,670,303	\$6,688,338	\$72,057	\$8,430,698	36.05%
Total Student Services Program Budget	\$7,221,879	\$5,000,319	\$10,947,521	\$208,306	\$23,378,025	100.00%

Wichita State University
Fiscal Year 2016 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 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995192	Assistant to the Executive Director of Government Relations Susan Johnson	12	1.00	55,000	1.00	55,000	
	995209	Assistant to the President Anna Lanier Weyers	12	1.00	65,000	1.00	65,000	
	996861	Director of Community Engagement and Opportunity Ted Ayres <i>Phased Retirement.</i>	12			0.30	71,300	
	997088	Assistant Director of Governmental Relations Kelly Reynolds \$10,300 of this position is funded from restricted use sources.	12	1.00	65,000	1.00	65,000	
	997500	Assistant to the President for Strategic Planning and Professor Vincentia Claycomb	12	0.50	82,500	0.50	82,500	
	997738	Executive Director of Government Relations for Wichita State University, Board of Trustees, Wichita State Innovation Alliance and Operations Andrew Schlapp \$96,000 of this position is funded from restricted use sources.	12	1.00	180,000	1.00	180,000	
	998571	President John Bardo \$68,769 of this position is funded from restricted use sources.	12	1.00	350,175	1.00	350,175	
1110 - Uncl-Salaries-Seasonal and Temp					17,768		21,168	
		Total Unclassified Salaries		5.50	815,443	5.80	890,143	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.00	55,000	1.00	55,000	
	A2000 - GU General Fees Fund			3.61	585,374	3.91	660,074	
	D10000 - RU President's Office			0.89	175,069	0.89	175,069	
		Total Unclassified Salaries		5.50	815,443	5.80	890,143	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				17,642		17,642	
	1690 - Shrinkage				(18,251)		(20,235)	
	1750 - Dependent Health Insurance				9,522		11,620	
	1760 - State Leave Pyrmt Assessment				5,001		6,176	
	1830 - Regents Retirement				67,805		73,866	
	1850 - TIAA Disability				6,783		6,521	
	1911 - Medicare				11,702		12,774	
	1912 - OASDI				32,098		37,183	
	1950 - Single Group Health Insurance				39,745		36,367	
	1970 - Workers Compensation				3,921		3,710	
	1980 - Unemployment Compensation				973		975	
		Total Students & Fringe Benefits			176,941		186,599	

W.S.U. ANNUAL BUDGET
President's Office (101500)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			18,254		17,373	
		A2000 - GU General Fees Fund			123,395		134,627	
		D10000 - RU President's Office			35,292		34,599	
		Total Students & Fringe Benefits			176,941		186,599	
		Total Salaries & Fringe Benefits		5.50	992,384	5.80	1,076,742	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		1.00	73,254	1.00	72,373	
		A2000 - GU General Fees Fund		3.61	708,769	3.91	794,701	
		D10000 - RU President's Office		0.89	210,361	0.89	209,668	
		Total Salaries & Fringe Benefits		5.50	992,384	5.80	1,076,742	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			165,552		165,552	
		Total Commodities			12,659		12,659	
		Total Capital Outlay			22,500		22,500	
		Total OOE			200,711		200,711	
OOE by Fund								
		A2000 - GU General Fees Fund			200,711		200,711	
		Total Operating Expenses			200,711		200,711	
		Total FTE and Expenditures		5.50	1,193,095	5.80	1,277,453	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	73,254	1.00	72,373	
		A2000 - GU General Fees Fund		3.61	909,480	3.91	995,412	
		D10000 - RU President's Office		0.89	210,361	0.89	209,668	
		Total FTE and Expenditures		5.50	1,193,095	5.80	1,277,453	

W.S.U. ANNUAL BUDGET
VP for Administration & Finance (101505)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999648	Administrative Officer Emily Stephens	12	1.00	38,106	1.00	38,106	
	999972	Mgmt Systems Analyst II Dana Hess	12	1.00	52,437	1.00	52,437	
1010 - USS Salaries-Temporary						1,000		1,000
1020 - USS Salaries-Overtime						3,050		3,050
Total USS Salaries				2.00	94,593	2.00	94,593	
USS Salaries by Fund								
	A0003 - GU State General Fund			2.00	94,593	2.00	94,593	
Total USS Salaries				2.00	94,593	2.00	94,593	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994085	Assistant Director of Financial Reporting Vacant	12	1.00	80,000	1.00	80,000	
	996839	Director of Auxiliary Services Mary Abbey	12	1.00	91,265	1.00	91,265	
	997584	Associate Director of Budgets Michel Winters	12	1.00	94,000	1.00	94,000	
	998053	Controller Vacant	12	1.00	150,000	1.00	107,050	
	998361	Executive Assistant Phyllis Petty	12	1.00	66,050	1.00	66,050	
	998564	Associate Vice President for Administration and Finance for Financial Reporting and Analysis and Debt Management Troy Bruun	12			1.00	150,000	
		Director of Financial Reporting, Financial Data Analysis and Investments Vacant	12	1.00	107,050			
	998565	University Budget Director Paul Werner	12	1.00	125,750	1.00	125,750	
	998567	Vice President for Administration and Finance Mary Herrin	12	1.00	221,450	1.00	221,450	
Total Unclassified Salaries				8.00	935,565	8.00	935,565	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	157,315	3.00	378,765	
	A2000 - GU General Fees Fund			6.00	778,250	5.00	556,800	
Total Unclassified Salaries				8.00	935,565	8.00	935,565	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular						22,424		22,424

W.S.U. ANNUAL BUDGET
VP for Administration & Finance (101505)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE Amount	FTE	Amount		
1690		- Shrinkage				(28,783)	(28,658)	
1750		- Dependent Health Insurance				9,522	8,715	
1760		- State Leave Pymt Assessment				6,320	7,163	
1810		- KPERS Retirement				10,549	10,212	
1830		- Regents Retirement				50,876	50,876	
1850		- TIAA Disability				8,759	7,730	
1911		- Medicare				14,843	14,843	
1912		- OASDI				54,423	55,176	
1950		- Single Group Health Insurance				47,999	43,918	
1970		- Workers Compensation				4,953	4,301	
1980		- Unemployment Compensation				1,233	1,130	
Total Students & Fringe Benefits						203,118	197,830	
Student and Fringe Benefits by Fund								
	A0003	- GU State General Fund				96,380	127,188	
	A2000	- GU General Fees Fund				106,738	70,642	
Total Students & Fringe Benefits						203,118	197,830	
Total Salaries & Fringe Benefits						10.00 1,233,276	10.00 1,227,988	
Total Salaries & Fringe Benefits by Fund								
	A0003	- GU State General Fund	4.00	348,288	5.00	600,546	600,546	
	A2000	- GU General Fees Fund	6.00	884,988	5.00	627,442	627,442	
Total Salaries & Fringe Benefits			10.00	1,233,276	10.00	1,227,988	1,227,988	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						46,819	46,819	
Total Commodities						10,947	10,947	
Total Capital Outlay						4,000	4,000	
Total OOE						61,766	61,766	
OOE by Fund								
	A2000	- GU General Fees Fund				61,766	61,766	
Total Operating Expenses						61,766	61,766	
Total FTE and Expenditures						10.00 1,295,042	10.00 1,289,754	
Total Budget by Fund								
	A0003	- GU State General Fund	4.00	348,288	5.00	600,546	600,546	
	A2000	- GU General Fees Fund	6.00	946,754	5.00	689,208	689,208	
Total FTE and Expenditures			10.00	1,295,042	10.00	1,289,754	1,289,754	

W.S.U. ANNUAL BUDGET
Office of Academic Affairs (101509)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999368	Administrative Specialist Lee Birdwell	12	1.00	32,948	1.00	32,948	
	999495	Administrative Specialist Julie Speer	12	1.00	32,948	1.00	32,948	
		Total USS Salaries		2.00	65,896	2.00	65,896	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	65,896	2.00	65,896	
		Total USS Salaries		2.00	65,896	2.00	65,896	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997219	Associate Vice President for Academic Data Systems and Chief Data Officer and Professor David Wright	12	1.00	171,257	1.00	171,257	
	997937	Budget Analyst Jean Patton	12	1.00	46,238	1.00	46,238	
	998008	Editorial Assistant Kristie Bixby <i>This position is totally funded from restricted use sources.</i>	12	1.00	52,358	1.00	52,358	
	998065	Provost/Senior Vice President/Professor Anthony Vizzini	12	1.00	290,100	1.00	290,100	
	998181	Executive Assistant to the Provost and Senior Vice President Laura Manning	12	1.00	65,760	1.00	65,760	
	998254	Associate Vice President and Associate Professor Linnea Glenmaye	12	1.00	171,257	1.00	171,257	
	998555	Associate Vice President for Quality Assurance and Accountability and Professor Richard Muma	12	1.00	175,112	1.00	175,112	
	998569	Tilford Coordinator Jean Griffith	10	0.50	38,143	0.50	38,143	
	998804	Assistant to Provost and Senior Vice President/Professor Keith Pickus	12	1.00	194,000	1.00	194,000	
	998985	Budget Manager Ronald Perovich	12	1.00	86,500	1.00	86,500	
		Total Unclassified Salaries		9.50	1,290,725	9.50	1,290,725	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	563,864	4.00	563,864	
	A2000	GU General Fees Fund		4.50	674,503	4.50	674,503	
	D10003	RU Office of Academic Affairs		1.00	52,358	1.00	52,358	
		Total Unclassified Salaries		9.50	1,290,725	9.50	1,290,725	

W.S.U. ANNUAL BUDGET
Office of Academic Affairs (101509)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690 - Shrinkage				(35,879)		(35,825)	
1750 - Dependent Health Insurance				5,683		5,201	
1760 - State Leave Pymt Assessment				8,144		9,233	
1810 - KPERS Retirement				5,088		7,190	
1830 - Regents Retirement				102,290		109,642	
1850 - TIAA Disability				11,538		10,181	
1911 - Medicare				19,522		19,522	
1912 - OASDI				58,049		59,304	
1950 - Single Group Health Insurance				67,173		55,189	
1970 - Workers Compensation				6,382		5,540	
1980 - Unemployment Compensation				1,621		1,488	
Total Students & Fringe Benefits				249,611		246,665	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				120,414		113,659	
A2000 - GU General Fees Fund				112,835		117,276	
D10003 - RU Office of Academic Affairs				16,362		15,730	
Total Students & Fringe Benefits				249,611		246,665	
Total Salaries & Fringe Benefits				11.50	1,606,232	11.50	1,603,286
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				6.00	750,174	6.00	743,419
A2000 - GU General Fees Fund				4.50	787,338	4.50	791,779
D10003 - RU Office of Academic Affairs				1.00	68,720	1.00	68,088
Total Salaries & Fringe Benefits				11.50	1,606,232	11.50	1,603,286
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					26,061		82,913
Total Commodities					7,300		10,150
Total Capital Outlay					1,070		2,000
Total OOE					34,431		95,063
OOE by Fund							
A2000 - GU General Fees Fund					34,431		95,063
Total Operating Expenses					34,431		95,063
Total FTE and Expenditures				11.50	1,640,663	11.50	1,698,349
Total Budget by Fund							
A0003 - GU State General Fund				6.00	750,174	6.00	743,419
A2000 - GU General Fees Fund				4.50	821,769	4.50	886,842
D10003 - RU Office of Academic Affairs				1.00	68,720	1.00	68,088
Total FTE and Expenditures				11.50	1,640,663	11.50	1,698,349

W.S.U. ANNUAL BUDGET
Faculty Senate (101521)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997941	Administrative Assistant BobJane Dreiling	10	0.50	14,510	0.60	14,733	
Total Unclassified Salaries				0.50	14,510	0.60	14,733	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				0.50	14,510	0.60	14,733	
Total Unclassified Salaries				0.50	14,510	0.60	14,733	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(392)		(397)	
1760 - State Leave Pymt Assessment					88		101	
1830 - Regents Retirement					1,234		1,253	
1850 - TIAA Disability					124		111	
1911 - Medicare					211		214	
1912 - OASDI					900		914	
1970 - Workers Compensation					69		61	
1980 - Unemployment Compensation					18		17	
Total Students & Fringe Benefits					2,252		2,274	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					2,252		2,274	
Total Students & Fringe Benefits					2,252		2,274	
Total Salaries & Fringe Benefits				0.50	16,762	0.60	17,007	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				0.50	16,762	0.60	17,007	
Total Salaries & Fringe Benefits				0.50	16,762	0.60	17,007	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,767		3,481	
Total Commodities					414		700	
Total OOE					4,181		4,181	
OOE by Fund								
A2000 - GU General Fees Fund					4,181		4,181	
Total Operating Expenses					4,181		4,181	
Total FTE and Expenditures				0.50	20,943	0.60	21,188	
Total Budget by Fund								
A0003 - GU State General Fund				0.50	16,762	0.60	17,007	
A2000 - GU General Fees Fund					4,181		4,181	
Total FTE and Expenditures				0.50	20,943	0.60	21,188	

W.S.U. ANNUAL BUDGET
Unclassified Professional Senate (101533)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					938		938	
Total OOE					938		938	
OOE by Fund								
A2000 - GU General Fees Fund					938		938	
Total Operating Expenses					938		938	
Total FTE and Expenditures					938		938	
Total Budget by Fund								
A2000 - GU General Fees Fund					938		938	
Total FTE and Expenditures					938		938	

W.S.U. ANNUAL BUDGET
University Support Staff Senate (101534)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					938		938	
Total OOE					938		938	
OOE by Fund								
A2000 - GU General Fees Fund					938		938	
Total Operating Expenses					938		938	
Total FTE and Expenditures					938		938	
Total Budget by Fund								
A2000 - GU General Fees Fund					938		938	
Total FTE and Expenditures					938		938	

W.S.U. ANNUAL BUDGET
General Counsel (101535)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
994444		Associate General Counsel Jennifer Kassebaum	12	1.00	120,000	1.00	120,000	
997732		General Counsel David Moses	12			1.00	175,000	
		Vice President and General Counsel Ted Ayres	12	1.00	209,700			
997891		Internal Auditor Vacant	12	1.00	49,000			
998528		Administrative Assistant Belinda Bishop	12	1.00	46,000	1.00	46,000	
Total Unclassified Salaries					4.00 424,700		3.00 341,000	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					1.00 46,000		1.00 46,000	
A2000 - GU General Fees Fund					3.00 378,700		2.00 295,000	
Total Unclassified Salaries					4.00 424,700		3.00 341,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(11,600)		(8,948)	
1750 - Dependent Health Insurance					3,174			
1760 - State Leave Pymt Assessment					2,549		2,319	
1830 - Regents Retirement					31,935		15,747	
1850 - TIAA Disability					3,611		2,558	
1911 - Medicare					6,117		4,941	
1912 - OASDI					20,398		17,779	
1950 - Single Group Health Insurance					13,714		6,274	
1970 - Workers Compensation					1,998		1,392	
1980 - Unemployment Compensation					508		376	
Total Students & Fringe Benefits					72,404		42,438	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					7,129		7,087	
A2000 - GU General Fees Fund					65,275		35,351	
Total Students & Fringe Benefits					72,404		42,438	
Total Salaries & Fringe Benefits					4.00 497,104		3.00 383,438	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					1.00 53,129		1.00 53,087	
A2000 - GU General Fees Fund					3.00 443,975		2.00 330,351	
Total Salaries & Fringe Benefits					4.00 497,104		3.00 383,438	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,694		25,694	
Total Commodities					800		800	
Total OOE					26,494		26,494	
OOE by Fund								
A2000 - GU General Fees Fund					26,494		26,494	
Total Operating Expenses					26,494		26,494	

W.S.U. ANNUAL BUDGET
General Counsel (101535)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				4.00	523,598	3.00	409,932	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	53,129	1.00	53,087	
A2000 - GU General Fees Fund				3.00	470,469	2.00	356,845	
Total FTE and Expenditures				4.00	523,598	3.00	409,932	

W.S.U. ANNUAL BUDGET
VP for Strategic Communications (101584)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996902	Vice President of Strategic Communications Louis Heldman	12	1.00	170,000	1.00	170,000	
	996964	Assistant to the Vice President for Strategic Communications Laura Rainwater	12	1.00	45,000	1.00	45,000	
Total Unclassified Salaries				2.00	215,000	2.00	215,000	
Unclassified Salaries by Fund								
	A2000 - GU General Fees Fund			2.00	215,000	2.00	215,000	
Total Unclassified Salaries				2.00	215,000	2.00	215,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(5,919)		(5,928)	
	1750 - Dependent Health Insurance				3,174		2,905	
	1760 - State Leave Pymt Assessment				1,290		1,462	
	1830 - Regents Retirement				17,051		18,275	
	1850 - TIAA Disability				1,828		1,613	
	1911 - Medicare				3,047		3,047	
	1912 - OASDI				10,044		10,295	
	1950 - Single Group Health Insurance				6,857		6,274	
	1970 - Workers Compensation				1,011		878	
	1980 - Unemployment Compensation				253		232	
Total Students & Fringe Benefits					38,636		39,053	
Student and Fringe Benefits by Fund								
	A2000 - GU General Fees Fund				38,636		39,053	
Total Students & Fringe Benefits					38,636		39,053	
Total Salaries & Fringe Benefits				2.00	253,636	2.00	254,053	
Total Salaries & Fringe Benefits by Fund								
	A2000 - GU General Fees Fund			2.00	253,636	2.00	254,053	
Total Salaries & Fringe Benefits				2.00	253,636	2.00	254,053	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		10,000	
Total OOE					10,000		10,000	
OOE by Fund								
	A2000 - GU General Fees Fund				10,000		10,000	
Total Operating Expenses					10,000		10,000	
Total FTE and Expenditures				2.00	263,636	2.00	264,053	
Total Budget by Fund								
	A2000 - GU General Fees Fund			2.00	263,636	2.00	264,053	
Total FTE and Expenditures				2.00	263,636	2.00	264,053	

W.S.U. ANNUAL BUDGET
Compliance (101585)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	994164	Senior Admin Specialist Sherry Alexander	12	1.00	33,738	1.00	33,738	
Total USS Salaries				1.00	33,738	1.00	33,738	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	33,738	1.00	33,738	
Total USS Salaries				1.00	33,738	1.00	33,738	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997011	Compliance Specialist Nancy Farber	12	1.00	57,845	1.00	57,845	
	997055	Compliance Specialist Penny Mann	12	1.00	57,500	1.00	57,500	
	998584	Director of Compliance Vacant \$56,547 of this position is funded from restricted use sources.	12			1.00	80,000	
Total Unclassified Salaries				2.00	115,345	3.00	236,341	40,996
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund				2.29	138,798	
	D11097	SRO ORTT Compliance		2.00	115,345			
	D11147	RU Compliance				0.71	97,543	
Total Unclassified Salaries				2.00	115,345	3.00	236,341	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(1,087)		(4,958)	
	1760	State Leave Pyrmt Assessment			896		1,839	
	1810	KPERS Retirement			3,803		3,681	
	1830	Regents Retirement			910		5,797	
	1850	TIAA Disability			1,268		1,721	
	1911	Medicare			2,149		3,905	
	1912	OASDI			9,186		16,689	
	1950	Single Group Health Insurance			20,571		18,822	
	1970	Workers Compensation			702		1,105	
	1980	Unemployment Compensation			180		299	
Total Students & Fringe Benefits					38,578		48,900	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			12,821		12,102	
	A2000	GU General Fees Fund					27,738	
	D11097	SRO ORTT Compliance			25,757			
	D11147	RU Compliance					9,060	
Total Students & Fringe Benefits					38,578		48,900	
Total Salaries & Fringe Benefits				3.00	187,661	4.00	318,979	

W.S.U. ANNUAL BUDGET
Compliance (101585)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		1.00	46,559	1.00	45,840	
		A2000 - GU General Fees Fund				2.29	166,536	
		D11097 - SRO ORTT Compliance		2.00	141,102			
		D11147 - RU Compliance				0.71	106,603	
		Total Salaries & Fringe Benefits		3.00	187,661	4.00	318,979	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							45,000	
		Total OOE					45,000	
OOE by Fund								
		A2000 - GU General Fees Fund					20,000	
		D11147 - RU Compliance					25,000	
		Total Operating Expenses					45,000	
Total FTE and Expenditures				3.00	187,661	4.00	363,979	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	46,559	1.00	45,840	
		A2000 - GU General Fees Fund				2.29	186,536	
		D11097 - SRO ORTT Compliance		2.00	141,102			
		D11147 - RU Compliance				0.71	131,603	
		Total FTE and Expenditures		3.00	187,661	4.00	363,979	

W.S.U. ANNUAL BUDGET
Internal Audit (101588)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997712	Internal Auditor Scott Heinrichs	12	1.00	57,000	1.00	57,000	
	997889	Director of Internal Auditing Chris Cavanaugh	12	1.00	105,000	1.00	105,000	
		Total Unclassified Salaries		2.00	162,000	2.00	162,000	
Unclassified Salaries by Fund								
		A2000 - GU General Fees Fund		2.00	162,000	2.00	162,000	
		Total Unclassified Salaries		2.00	162,000	2.00	162,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1690 - Shrinkage			(4,698)		(4,766)	
		1750 - Dependent Health Insurance			6,348		5,810	
		1760 - State Leave Pymt Assessment			972		1,102	
		1830 - Regents Retirement			8,489		13,334	
		1850 - TIAA Disability			1,378		1,216	
		1911 - Medicare			2,300		2,300	
		1912 - OASDI			9,831		9,831	
		1950 - Single Group Health Insurance			13,714		12,548	
		1970 - Workers Compensation			762		662	
		1980 - Unemployment Compensation			191		176	
		Total Students & Fringe Benefits			39,287		42,213	
Student and Fringe Benefits by Fund								
		A2000 - GU General Fees Fund			39,287		42,213	
		Total Students & Fringe Benefits			39,287		42,213	
		Total Salaries & Fringe Benefits		2.00	201,287	2.00	204,213	
Total Salaries & Fringe Benefits by Fund								
		A2000 - GU General Fees Fund		2.00	201,287	2.00	204,213	
		Total Salaries & Fringe Benefits		2.00	201,287	2.00	204,213	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services					20,000	
		Total OOE					20,000	
OOE by Fund								
		A2000 - GU General Fees Fund					20,000	
		Total Operating Expenses					20,000	
		Total FTE and Expenditures		2.00	201,287	2.00	224,213	
Total Budget by Fund								
		A2000 - GU General Fees Fund		2.00	201,287	2.00	224,213	
		Total FTE and Expenditures		2.00	201,287	2.00	224,213	

W.S.U. ANNUAL BUDGET
President-Out of State Travel (101631)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					23,320		23,320	
Total OOE					23,320		23,320	
OOE by Fund								
A2000 - GU General Fees Fund					23,320		23,320	
Total Operating Expenses					23,320		23,320	
Total FTE and Expenditures					23,320		23,320	
Total Budget by Fund								
A2000 - GU General Fees Fund					23,320		23,320	
Total FTE and Expenditures					23,320		23,320	

W.S.U. ANNUAL BUDGET
VPAF-Out of State Travel (101632)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,230		10,230	
Total OOE					10,230		10,230	
OOE by Fund								
A2000 - GU General Fees Fund					10,230		10,230	
Total Operating Expenses					10,230		10,230	
Total FTE and Expenditures					10,230		10,230	
Total Budget by Fund								
A2000 - GU General Fees Fund					10,230		10,230	
Total FTE and Expenditures					10,230		10,230	

W.S.U. ANNUAL BUDGET
VP Acad Affairs-Out of State Travel (101633)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,103		25,103	
Total OOE					25,103		25,103	
OOE by Fund								
A2000 - GU General Fees Fund					25,103		25,103	
Total Operating Expenses					25,103		25,103	
Total FTE and Expenditures					25,103		25,103	
Total Budget by Fund								
A2000 - GU General Fees Fund					25,103		25,103	
Total FTE and Expenditures					25,103		25,103	

W.S.U. ANNUAL BUDGET
VP Student Affairs-Out of St Travel (101634)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					12,871		12,871	
Total OOE					12,871		12,871	
OOE by Fund								
A2000 - GU General Fees Fund					12,871		12,871	
Total Operating Expenses					12,871		12,871	
Total FTE and Expenditures					12,871		12,871	
Total Budget by Fund								
A2000 - GU General Fees Fund					12,871		12,871	
Total FTE and Expenditures					12,871		12,871	

W.S.U. ANNUAL BUDGET
Faculty Senate-Out of State Travel (101636)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,538		1,538	
Total OOE					1,538		1,538	
OOE by Fund								
A2000 - GU General Fees Fund					1,538		1,538	
Total Operating Expenses					1,538		1,538	
Total FTE and Expenditures					1,538		1,538	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,538		1,538	
Total FTE and Expenditures					1,538		1,538	

W.S.U. ANNUAL BUDGET
VP for Student Affairs (101903)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997030	Executive Assistant Shanda Burch	12	1.00	51,615	1.00	51,615	
	998066	Director of Development for Student Affairs Delinda Royse	12	1.00	55,171	1.00	55,171	
	998553	Vice President for Student Affairs Wade Robinson	12	1.00	181,180	1.00	181,180	
1110 - Uncl-Salaries-Seasonal and Temp					19,419		19,419	
Total Unclassified Salaries					3.00 307,385		3.00 307,385	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.00	55,171	1.00	55,171	
	A2000 - GU General Fees Fund			2.00	252,214	2.00	252,214	
Total Unclassified Salaries					3.00 307,385		3.00 307,385	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					14,077		14,077	
1690 - Shrinkage					(9,122)		(9,066)	
1750 - Dependent Health Insurance					6,348		5,810	
1760 - State Leave Pymt Assessment					1,932		2,189	
1810 - KPERS Retirement					5,818		5,632	
1830 - Regents Retirement					20,091		20,091	
1850 - TIAA Disability					2,449		2,161	
1911 - Medicare					4,391		4,391	
1912 - OASDI					15,066		15,317	
1950 - Single Group Health Insurance					20,571		18,822	
1970 - Workers Compensation					1,514		1,315	
1980 - Unemployment Compensation					366		335	
Total Students & Fringe Benefits					83,501		81,074	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				29,151		28,533	
	A2000 - GU General Fees Fund				54,350		52,541	
Total Students & Fringe Benefits					83,501		81,074	
Total Salaries & Fringe Benefits					3.00 390,886		3.00 388,459	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			1.00	84,322	1.00	83,704	
	A2000 - GU General Fees Fund			2.00	306,564	2.00	304,755	
Total Salaries & Fringe Benefits					3.00 390,886		3.00 388,459	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					17,608		17,608	
Total Commodities					3,161		3,161	
Total OOE					20,769		20,769	
OOE by Fund								
	A2000 - GU General Fees Fund				20,769		20,769	
Total Operating Expenses					20,769		20,769	
Total FTE and Expenditures					3.00 411,655		3.00 409,228	

W.S.U. ANNUAL BUDGET
VP for Student Affairs (101903)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		1.00	84,322	1.00	83,704	
		A2000 - GU General Fees Fund		2.00	327,333	2.00	325,524	
		Total FTE and Expenditures		3.00	411,655	3.00	409,228	

W.S.U. ANNUAL BUDGET
Shocker ID Card System (101504)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					85,469		85,469	
Total OOE					85,469		85,469	
OOE by Fund								
A2000 - GU General Fees Fund					85,469		85,469	
Total Operating Expenses					85,469		85,469	
Total FTE and Expenditures					85,469		85,469	
Total Budget by Fund								
A2000 - GU General Fees Fund					85,469		85,469	
Total FTE and Expenditures					85,469		85,469	

W.S.U. ANNUAL BUDGET
Financed New Hardware/Software (101507)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Capital Outlay					1,292,000		1,292,000	
		Total OOE			1,292,000		1,292,000	
OOE by Fund								
		A2000 - GU General Fees Fund			1,292,000		1,292,000	
		Total Operating Expenses			1,292,000		1,292,000	
		Total FTE and Expenditures			1,292,000		1,292,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			1,292,000		1,292,000	
		Total FTE and Expenditures			1,292,000		1,292,000	

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
997351		System Software Analyst III Blaine Linehan	12	1.00	56,327			
999342		Accountant I Cheryl Trissal	12	1.00	38,106	1.00	38,106	
999354		Administrative Specialist Karen Harmon	12	1.00	32,948	1.00	32,948	
999436		Accounting Specialist Constance Unrein	12	1.00	30,639	1.00	30,639	
999447		Accountant II Michelle White	12	1.00	40,061	1.00	40,061	
999477		Accountant II Vacant	12	0.50	19,563			
999478		Accountant IV Vacant	12	1.00	49,941	1.00	49,941	
999487		Accountant I Tania Garcia	12	1.00	37,253	1.00	37,253	
999619		Accountant I Susan Carroll	12	1.00	38,106	1.00	38,106	
999625		Administrative Assistant Vacant	12	1.00	26,458	1.00	26,458	
999675		Accountant II Vivien Woods	12	1.00	39,125	1.00	39,125	
999869		Public Service Admin I Roberta Norton <i>This position is totally funded from restricted use sources.</i>	12	0.60	23,475	0.60	23,475	
999970		Accountant IV Kelly Eck	12	1.00	52,437	1.00	52,437	
999973		Accounting Specialist Vacant	12	0.60	18,384	0.60	18,384	
999977		Accountant I Lois Bogdanovecz	12	1.00	41,039	1.00	41,039	
999978		Senior Admin Specialist Kristi Donovan-Wright	12	1.00	34,612	1.00	34,612	
999979		Accountant I Theresa Turenne	12	1.00	40,061	1.00	40,061	

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	999983	Public Service Admin III Felicia Torres	12	1.00	48,672	1.00	48,672		
	999985	Accountant III Alicia Smith	12	1.00	43,119	1.00	43,119		
	999986	Accountant III Larry Franklin	12	1.00	52,437	1.00	52,437		
	999987	Public Service Admin II Lucy Graeff	12	1.00	43,119	1.00	43,119		
	999988	Public Service Admin III Penny Post	12	1.00	47,466	1.00	47,466		
	999989	Administrative Specialist Riki Wells	12	1.00	32,948	1.00	32,948		
	999990	Accountant III Vacant	12	1.00	43,119	1.00	43,119		
	999991	Accountant III Robin Traore	12	1.00	43,119	1.00	43,119		
	999994	Accountant II Tania Perez Martinez	12	1.00	40,061	1.00	40,061		
1010 - USS Salaries-Temporary						25,000		25,000	
1020 - USS Salaries-Overtime						125,167		125,167	
Total USS Salaries					24.70	1,162,762	23.20	1,086,872	
USS Salaries by Fund									
A0003 - GU State General Fund					24.10	1,005,287	19.00	791,495	
A2000 - GU General Fees Fund							3.60	137,902	
D10252 - RU Controller's Office					0.60	157,475	0.60	157,475	
Total USS Salaries					24.70	1,162,762	23.20	1,086,872	
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	994935	Director of Business Technology Brenda Coldiron	12	1.00	102,500	1.00	102,500		
	996689	Business Technology Analyst Janet Graham	12	1.00	65,000	1.00	65,000		
	996942	Business Technology Analyst Morgan Beck	12	1.00	55,000	1.00	55,000		
		<i>This position is totally funded from restricted use sources.</i>							
	997535	Accounts Receivable Project Manager Dianna Beat	12	1.00	50,000	1.00	50,000		
	997586	Director of Accounting Operations Teresa Moore	12	1.00	98,000	1.00	98,000		

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	998045	Business Technology Analyst Lori Blizzard	12	1.00	72,410	1.00	72,410		
	998209	Senior Business Technology Solutions Specialist Susan Miles	12	1.00	100,940	1.00	100,940		
	998278	Associate Vice President for Administration and Finance for Financial Operations and Business Technology Lois Tatro	12	1.00	165,250	1.00	165,250		
	998369	Assistant Director of Financial Operations Edna Bates-Tosses	12	1.00	74,275	1.00	74,275		
	998407	Desktop Technology Specialist John Cramer <i>This position is totally funded from restricted use sources.</i>	12	1.00	42,000	1.00	42,000		
	998453	Director - Student and Accounts Receivable Fiscal Operations Robyn Bongartz	12	1.00	92,000	1.00	92,000		
	998493	Associate Director of Financial Operations Gayla Shrank	12	1.00	91,000	1.00	91,000		
	998575	Business Technology Analyst Emily Geer	12	1.00	50,000	1.00	50,000		
	998718	Information Security Analyst Blaine Linehan	12	1.00	59,000	1.00	59,000		
1110 - Uncl-Salaries-Seasonal and Temp						40,000		40,000	
1160 - Unclassified Sal-Overtime/Comp/AHR						10,000		10,000	
Total Unclassified Salaries					14.00	1,167,375	14.00	1,167,375	
Unclassified Salaries by Fund									
A0003 - GU State General Fund					2.00	257,250	2.00	257,250	
A2000 - GU General Fees Fund					10.00	763,125	10.00	763,125	
D10252 - RU Controller's Office					2.00	147,000	2.00	147,000	
Total Unclassified Salaries					14.00	1,167,375	14.00	1,167,375	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						25,000		25,000	
1690 - Shrinkage						(60,275)		(57,475)	
1750 - Dependent Health Insurance						50,119		48,776	
1760 - State Leave Pymt Assessment						14,144		15,520	
1810 - KPERS Retirement						125,035		120,346	
1830 - Regents Retirement						77,230		79,764	
1850 - TIAA Disability						19,399		16,552	
1911 - Medicare						33,079		32,057	
1912 - OASDI						138,450		134,333	
1950 - Single Group Health Insurance						211,170		186,943	
1970 - Workers Compensation						11,090		9,317	
1980 - Unemployment Compensation						2,757		2,450	
Total Students & Fringe Benefits						647,198		613,583	
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund						367,010		320,223	
A2000 - GU General Fees Fund						189,758		192,568	

W.S.U. ANNUAL BUDGET
Financial Operations (101510)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Student and Fringe Benefits by Fund							
		D10252 - RU Controller's Office			90,430		100,792
		Total Students & Fringe Benefits			647,198		613,583
		Total Salaries & Fringe Benefits			38.70 2,977,335		37.20 2,867,830
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	26.10		1,629,547	21.00	1,368,968
		A2000 - GU General Fees Fund	10.00		952,883	13.60	1,093,595
		D10252 - RU Controller's Office	2.60		394,905	2.60	405,267
		Total Salaries & Fringe Benefits			38.70 2,977,335		37.20 2,867,830
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			550,701		550,701
		Total Commodities			15,575		15,575
		Total OOE			566,276		566,276
OOE by Fund							
		A2000 - GU General Fees Fund			353,091		353,091
		D10252 - RU Controller's Office			213,185		213,185
		Total Operating Expenses			566,276		566,276
		Total FTE and Expenditures			38.70 3,543,611		37.20 3,434,106
Total Budget by Fund							
		A0003 - GU State General Fund	26.10		1,629,547	21.00	1,368,968
		A2000 - GU General Fees Fund	10.00		1,305,974	13.60	1,446,686
		D10252 - RU Controller's Office	2.60		608,090	2.60	618,452
		Total FTE and Expenditures			38.70 3,543,611		37.20 3,434,106

W.S.U. ANNUAL BUDGET
Reserve for Tuition Shortfall (101514)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					1,000,000		1,500,000	
		Total OOE			1,000,000		1,500,000	
OOE by Fund								
		A2000 - GU General Fees Fund			1,000,000		1,500,000	
		Total Operating Expenses			1,000,000		1,500,000	
		Total FTE and Expenditures			1,000,000		1,500,000	
Total Budget by Fund								
		A2000 - GU General Fees Fund			1,000,000		1,500,000	
		Total FTE and Expenditures			1,000,000		1,500,000	

W.S.U. ANNUAL BUDGET
27th Payroll Period (101517)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					101,764		101,764	
Total OOE					101,764		101,764	
OOE by Fund								
A2000 - GU General Fees Fund					101,764		101,764	
Total Operating Expenses					101,764		101,764	
Total FTE and Expenditures					101,764		101,764	
Total Budget by Fund								
A2000 - GU General Fees Fund					101,764		101,764	
Total FTE and Expenditures					101,764		101,764	

W.S.U. ANNUAL BUDGET
Technology Projects and Fees (101580)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					540,000		540,000	
Total OOE					540,000		540,000	
OOE by Fund								
A2000 - GU General Fees Fund					540,000		540,000	
Total Operating Expenses					540,000		540,000	
Total FTE and Expenditures					540,000		540,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					540,000		540,000	
Total FTE and Expenditures					540,000		540,000	

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	996926	Senior Research Grant Administrator Sarah Hunt	12	1.00	55,000	1.00	55,000	
	996927	Research Grant Administrator Sandra Lopez	12	1.00	50,000	1.00	50,000	
	996928	Research Grant Administrator Kathleen Riker	12	1.00	50,000	1.00	50,000	
	996929	Research Grant Administrator Marsha Olson	12	1.00	48,000	1.00	48,000	
	997004	Associate Director - Sponsored Research Accounting Amy Delgado <i>This position is totally funded from restricted use sources.</i>	12	1.00	73,000	1.00	73,000	
	997008	Research Grant Administrator Kay Boyd <i>This position is totally funded from restricted use sources.</i>	12	1.00	54,899	1.00	54,899	
	997223	Business Financial Specialist Nancy Mueller	12	0.60	28,950	0.60	28,950	
	998103	Senior Research Payroll Administrator Tamara Atwater	12	1.00	54,635	1.00	54,635	
							18,120	
		Total Unclassified Salaries		7.60	414,484	7.60	432,604	
Unclassified Salaries by Fund								
		A2000 - GU General Fees Fund		5.60	286,585	5.60	286,585	
		D11091 - SRO Sponsored Research Accounting		2.00	127,899	2.00	146,019	
		Total Unclassified Salaries		7.60	414,484	7.60	432,604	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1200 - Student Salaries-Regular					7,200	
		1690 - Shrinkage			(8,816)		(8,645)	
		1750 - Dependent Health Insurance			12,696		8,715	
		1760 - State Leave Pymt Assessment			2,488		2,994	
		1810 - KPERS Retirement			17,992		17,417	
		1830 - Regents Retirement			21,663		21,663	
		1850 - TIAA Disability			3,526		3,111	
		1911 - Medicare			5,916		6,179	
		1912 - OASDI			25,280		26,404	
		1950 - Single Group Health Insurance			47,999		43,918	
		1970 - Workers Compensation			1,952		1,797	
		1980 - Unemployment Compensation			493		471	
		Total Students & Fringe Benefits			131,189		131,224	
Student and Fringe Benefits by Fund								
		A2000 - GU General Fees Fund			91,097		83,803	
		D11091 - SRO Sponsored Research Accounting			40,092		47,421	
		Total Students & Fringe Benefits			131,189		131,224	

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits				7.60	545,673	7.60	563,828	
Total Salaries & Fringe Benefits by Fund								
		A2000 - GU General Fees Fund		5.60	377,682	5.60	370,388	
		D11091 - SRO Sponsored Research Accounting		2.00	167,991	2.00	193,440	
Total Salaries & Fringe Benefits				7.60	545,673	7.60	563,828	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							10,000	
Total OOE							10,000	
OOE by Fund								
		D11091 - SRO Sponsored Research Accounting					10,000	
Total Operating Expenses							10,000	
Total FTE and Expenditures				7.60	545,673	7.60	573,828	
Total Budget by Fund								
		A2000 - GU General Fees Fund		5.60	377,682	5.60	370,388	
		D11091 - SRO Sponsored Research Accounting		2.00	167,991	2.00	203,440	
Total FTE and Expenditures				7.60	545,673	7.60	573,828	

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999294	Senior Admin Specialist Tamie Rains	12	1.00	35,485	1.00	35,485	
	999321	Human Resource Professional I Randi Lindquist	12	1.00	38,106	1.00	38,106	
	999376	Human Resource Professional I Joan Antes	12	1.00	40,061	1.00	40,061	
	999444	Human Resource Prof II Julie Windham	12	1.00	43,119	1.00	43,119	
	999449	Administrative Specialist Tonya Cruz	12	1.00	42,100	1.00	42,100	
	999453	Senior Admin Assistant Janelle Heier	12	1.00	41,039	1.00	41,039	
	999522	Human Resource Professional I Lloyd Hatfield	12	1.00	39,125	1.00	39,125	
	999579	Senior Admin Specialist U Brown	12	1.00	34,612	1.00	34,612	
	999808	Human Resource Prof III Nancy Thompson	12	1.00	51,148	1.00	51,148	
	999887	Administrative Specialist Margene Webster	12	1.00	33,738	1.00	33,738	
	999963	Human Resource Professional I Dale Catlin	12	1.00	37,253	1.00	37,253	
	999964	Administrative Officer Shelly Kellogg	12	1.00	45,261	1.00	45,261	
	999965	Human Resource Prof II Micah Thompson	12	1.00	43,119	1.00	43,119	
1020 - USS Salaries-Overtime					800		800	
Total USS Salaries					13.00 524,966		13.00 524,966	
USS Salaries by Fund								
	A0003 - GU State General Fund				13.00 524,966		13.00 524,966	
Total USS Salaries					13.00 524,966		13.00 524,966	

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

	997064	Assistant Director, Compensation/FMLA Sarah Hunter	12	1.00	74,000	1.00	74,000	
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W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997591	HR Training Manager Sheryl Propst	12	1.00	56,650	1.00	56,650	
	997635	Human Resources Analyst Ross Hays	12	1.00	66,950	1.00	66,950	
	997753	Assistant Director of Human Resources Kimberly Cinelli	12	1.00	72,100	1.00	72,100	
	997888	Associate Director of Human Resources Matthew Johnston	12	1.00	93,000	1.00	93,000	
	998546	Associate Director of Human Resources Lana Anthis	12	1.00	93,000	1.00	93,000	
	998562	Director of Human Resources Frankie Kirkendoll	12	1.00	127,000	1.00	127,000	
Total Unclassified Salaries				7.00	582,700	7.00	582,700	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			4.00	295,750	4.00	295,750	
	A2000 - GU General Fees Fund			3.00	286,950	3.00	286,950	
Total Unclassified Salaries				7.00	582,700	7.00	582,700	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				5,200		5,200	
	1690 - Shrinkage				(33,523)		(33,576)	
	1750 - Dependent Health Insurance				25,392		29,050	
	1760 - State Leave Pymt Assessment				6,684		7,582	
	1810 - KPERS Retirement				54,876		53,124	
	1830 - Regents Retirement				47,362		52,771	
	1850 - TIAA Disability				9,423		8,317	
	1911 - Medicare				15,884		15,884	
	1912 - OASDI				67,300		67,551	
	1950 - Single Group Health Insurance				123,426		119,206	
	1970 - Workers Compensation				5,240		4,551	
	1980 - Unemployment Compensation				1,323		1,215	
Total Students & Fringe Benefits					328,587		330,875	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				254,504		257,868	
	A2000 - GU General Fees Fund				74,083		73,007	
Total Students & Fringe Benefits					328,587		330,875	
Total Salaries & Fringe Benefits				20.00	1,436,253	20.00	1,438,541	
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			17.00	1,075,220	17.00	1,078,584	
	A2000 - GU General Fees Fund			3.00	361,033	3.00	359,957	
Total Salaries & Fringe Benefits				20.00	1,436,253	20.00	1,438,541	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				13,804		13,804	
	Total Commodities				6,490		6,490	
	Total Grants Claims and Shared Revenue				518		518	
Total OOE					20,812		20,812	

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
		A2000 - GU General Fees Fund			20,812		20,812	
		Total Operating Expenses			20,812		20,812	
		Total FTE and Expenditures			20.00 1,457,065		20.00 1,459,353	
Total Budget by Fund								
		A0003 - GU State General Fund		17.00	1,075,220	17.00	1,078,584	
		A2000 - GU General Fees Fund		3.00	381,845	3.00	380,769	
		Total FTE and Expenditures		20.00	1,457,065	20.00	1,459,353	

W.S.U. ANNUAL BUDGET
Transition to Respect (101512)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		10,000	
Total OOE					10,000		10,000	
OOE by Fund								
A2000 - GU General Fees Fund					10,000		10,000	
Total Operating Expenses					10,000		10,000	
Total FTE and Expenditures					10,000		10,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					10,000		10,000	
Total FTE and Expenditures					10,000		10,000	

W.S.U. ANNUAL BUDGET
Minority Faculty & Staff Assoc (101523)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					275		275	
		Total OOE			275		275	
OOE by Fund								
		A2000 - GU General Fees Fund			275		275	
		Total Operating Expenses			275		275	
		Total FTE and Expenditures			275		275	
Total Budget by Fund								
		A2000 - GU General Fees Fund			275		275	
		Total FTE and Expenditures			275		275	

W.S.U. ANNUAL BUDGET
Staff Training & Development (101527)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					162,669		162,669	
Total OOE					162,669		162,669	
OOE by Fund								
A2000 - GU General Fees Fund					162,669		162,669	
Total Operating Expenses					162,669		162,669	
Total FTE and Expenditures					162,669		162,669	
Total Budget by Fund								
A2000 - GU General Fees Fund					162,669		162,669	
Total FTE and Expenditures					162,669		162,669	

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999494	Procurement Officer II Robby Murray	12	1.00	41,039	1.00	41,039	
	999658	Procurement Officer II Donna Conner	12	1.00	42,100	1.00	42,100	
	999816	Senior Admin Specialist Doris Wells	12	1.00	34,612	1.00	34,612	
	999826	Procurement Officer III Lisa Nettleton	12	1.00	53,664	1.00	53,664	
		This position is totally funded from restricted use sources.						
1010 - USS Salaries-Temporary					25,000		25,000	
Total USS Salaries				4.00	196,415	4.00	196,415	
USS Salaries by Fund								
A0003 - GU State General Fund				3.00	142,751	3.00	142,751	
D10250 - RU Office of Purchasing				1.00	53,664	1.00	53,664	
Total USS Salaries				4.00	196,415	4.00	196,415	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997574	Director of Purchasing Steven White	12	1.00	94,400	1.00	94,400	
	998469	Assistant Director of Purchasing Kimberly Sowell	12	1.00	59,122	1.00	59,122	
Total Unclassified Salaries				2.00	153,522	2.00	153,522	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				1.00	59,122	1.00	59,122	
A2000 - GU General Fees Fund				1.00	94,400	1.00	94,400	
Total Unclassified Salaries				2.00	153,522	2.00	153,522	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					2,844		2,844	
1690 - Shrinkage					(8,923)		(8,966)	
1750 - Dependent Health Insurance					3,174		8,715	
1760 - State Leave Pymt Assessment					2,120		2,403	
1810 - KPERS Retirement					19,320		18,704	
1830 - Regents Retirement					13,050		13,050	
1850 - TIAA Disability					2,978		2,627	
1911 - Medicare					4,988		4,988	
1912 - OASDI					21,312		21,312	
1950 - Single Group Health Insurance					41,142		37,644	
1970 - Workers Compensation					1,661		1,443	
1980 - Unemployment Compensation					415		380	
Total Students & Fringe Benefits					104,081		105,144	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					65,007		64,712	

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Amount	Budget FTE	
Student and Fringe Benefits by Fund							
		A2000 - GU General Fees Fund			20,992		23,176
		D10250 - RU Office of Purchasing			18,082		17,256
		Total Students & Fringe Benefits			104,081		105,144
		Total Salaries & Fringe Benefits		6.00	454,018		455,081
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		4.00	266,880	4.00	266,585
		A2000 - GU General Fees Fund		1.00	115,392	1.00	117,576
		D10250 - RU Office of Purchasing		1.00	71,746	1.00	70,920
		Total Salaries & Fringe Benefits		6.00	454,018	6.00	455,081
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			9,935		9,935
		Total Commodities			1,600		1,600
		Total Capital Outlay			3,890		3,890
		Total OOE			15,425		15,425
OOE by Fund							
		A2000 - GU General Fees Fund			15,425		15,425
		Total Operating Expenses			15,425		15,425
		Total FTE and Expenditures		6.00	469,443	6.00	470,506
Total Budget by Fund							
		A0003 - GU State General Fund		4.00	266,880	4.00	266,585
		A2000 - GU General Fees Fund		1.00	130,817	1.00	133,001
		D10250 - RU Office of Purchasing		1.00	71,746	1.00	70,920
		Total FTE and Expenditures		6.00	469,443	6.00	470,506

W.S.U. ANNUAL BUDGET
FY 2015 Legislative Bonus Pool (101541)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
1060 - FY 2015 USS Salaries-Bonus					100,000			
		Total USS Salaries			100,000			
USS Salaries by Fund								
		A0003 - GU State General Fund			100,000			
		Total USS Salaries			100,000			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1690 - Shrinkage			(8,718)			
		1760 - State Leave Pyrmt Assessment			2,104			
		1810 - KPERS Retirement			11,270			
		1850 - TIAA Disability			850			
		1911 - Medicare			5,083			
		1912 - OASDI			21,732			
		1970 - Workers Compensation			1,649			
		1980 - Unemployment Compensation			421			
		Total Students & Fringe Benefits			34,391			
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			23,170			
		A2000 - GU General Fees Fund			11,221			
		Total Students & Fringe Benefits			34,391			
Total Salaries & Fringe Benefits								
					384,896			
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund			197,228			
		A2000 - GU General Fees Fund			187,668			
		Total Salaries & Fringe Benefits			384,896			
Total FTE and Expenditures								
					384,896			
Total Budget by Fund								
		A0003 - GU State General Fund			197,228			
		A2000 - GU General Fees Fund			187,668			
		Total FTE and Expenditures			384,896			

W.S.U. ANNUAL BUDGET
Reserve for Fringe Ben Commitments (101542)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690		- Shrinkage		(23,111)		(20,849)	
1750		- Dependent Health Insurance		96,550		93,100	
1830		- Regents Retirement		206,886		212,111	
1850		- TIAA Disability		12,398		14,535	
1912		- OASDI		31,598			
1925		- Grad Assistant Grp Health Insurance		92,104		117,104	
1950		- Single Group Health Insurance		488,372		514,579	
Total Students & Fringe Benefits				904,797		930,580	
Student and Fringe Benefits by Fund							
A0003 - GU State General Fund				365,968		395,861	
A2000 - GU General Fees Fund				538,829		534,719	
Total Students & Fringe Benefits				904,797		930,580	
Total Salaries & Fringe Benefits				904,797		930,580	
Total Salaries & Fringe Benefits by Fund							
A0003 - GU State General Fund				365,968		395,861	
A2000 - GU General Fees Fund				538,829		534,719	
Total Salaries & Fringe Benefits				904,797		930,580	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				93,140		68,140	
Total OOE				93,140		68,140	
OOE by Fund							
A2000 - GU General Fees Fund				93,140		68,140	
Total Operating Expenses				93,140		68,140	
Total FTE and Expenditures				997,937		998,720	
Total Budget by Fund							
A0003 - GU State General Fund				365,968		395,861	
A2000 - GU General Fees Fund				631,969		602,859	
Total FTE and Expenditures				997,937		998,720	

W.S.U. ANNUAL BUDGET
HR - Background Checks (101543)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					10,000		10,000	
Total OOE					10,000		10,000	
OOE by Fund								
A2000 - GU General Fees Fund					10,000		10,000	
Total Operating Expenses					10,000		10,000	
Total FTE and Expenditures					10,000		10,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					10,000		10,000	
Total FTE and Expenditures					10,000		10,000	

W.S.U. ANNUAL BUDGET
Crisis Management (101545)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					60,000		20,000	
Total OOE					60,000		20,000	
OOE by Fund								
A2000 - GU General Fees Fund					60,000		20,000	
Total Operating Expenses					60,000		20,000	
Total FTE and Expenditures					60,000		20,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					60,000		20,000	
Total FTE and Expenditures					60,000		20,000	

W.S.U. ANNUAL BUDGET
HR Training Programs (101547)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					32,000		32,000	
Total OOE					32,000		32,000	
OOE by Fund								
A2000 - GU General Fees Fund					32,000		32,000	
Total Operating Expenses					32,000		32,000	
Total FTE and Expenditures					32,000		32,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					32,000		32,000	
Total FTE and Expenditures					32,000		32,000	

W.S.U. ANNUAL BUDGET
Equal Employment Opportunity Office (101583)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999639	Human Resource Professional I Jania Kistler	12	1.00	41,039	1.00	41,039	
Total USS Salaries				1.00	41,039	1.00	41,039	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	41,039	1.00	41,039	
Total USS Salaries				1.00	41,039	1.00	41,039	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997736	Executive Director of the Office for Equal Employment Opportunity Francisco Gonzalez	12	1.00	123,600	1.00	123,600	
Total Unclassified Salaries				1.00	123,600	1.00	123,600	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	123,600	1.00	123,600	
Total Unclassified Salaries				1.00	123,600	1.00	123,600	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(4,772)	(4,864)		
1750	Dependent Health Insurance				6,348	5,810		
1760	State Leave Pymt Assessment				989	1,121		
1810	KPERS Retirement				4,626	4,478		
1830	Regents Retirement				4,728	10,506		
1850	TIAA Disability				1,400	1,235		
1911	Medicare				2,310	2,310		
1912	OASDI				9,522	9,773		
1950	Single Group Health Insurance				13,714	12,548		
1970	Workers Compensation				774	673		
1980	Unemployment Compensation				192	176		
Total Students & Fringe Benefits					39,831		43,766	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			16,936		15,923	
	A2000	GU General Fees Fund			22,895		27,843	
Total Students & Fringe Benefits					39,831		43,766	
Total Salaries & Fringe Benefits				2.00	204,470	2.00	208,405	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.00	57,975	1.00	56,962	
	A2000	GU General Fees Fund		1.00	146,495	1.00	151,443	
Total Salaries & Fringe Benefits				2.00	204,470	2.00	208,405	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					5,000		5,000	
Total OOE					5,000		5,000	
OOE by Fund								
	A2000	GU General Fees Fund			5,000		5,000	

W.S.U. ANNUAL BUDGET
Equal Employment Opportunity Office (101583)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					5,000		5,000	
Total FTE and Expenditures				2.00	209,470	2.00	213,405	
Total Budget by Fund								
A0003 - GU State General Fund				1.00	57,975	1.00	56,962	
A2000 - GU General Fees Fund				1.00	151,495	1.00	156,443	
Total FTE and Expenditures				2.00	209,470	2.00	213,405	

W.S.U. ANNUAL BUDGET
Shuttle Bus (101590)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services							75,000	
		Total OOE					75,000	
OOE by Fund								
		D10679 - RU Shuttle Bus					75,000	
		Total Operating Expenses					75,000	
		Total FTE and Expenditures					75,000	
Total Budget by Fund								
		D10679 - RU Shuttle Bus					75,000	
		Total FTE and Expenditures					75,000	

W.S.U. ANNUAL BUDGET
General Expense (101602)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					1,475,293		1,325,293	
Total OOE					1,475,293		1,325,293	
OOE by Fund								
A2000 - GU General Fees Fund					1,475,293		1,325,293	
Total Operating Expenses					1,475,293		1,325,293	
Total FTE and Expenditures					1,475,293		1,325,293	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,475,293		1,325,293	
Total FTE and Expenditures					1,475,293		1,325,293	

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999637	Network Service Technician II Joseph Hutto	12	1.00	43,119	1.00	43,119	
	999832	Senior Admin Assistant Shirley Haury	12	1.00	30,639	1.00	30,639	
	999883	Tech Support Consultant III William Sessions	12	1.00	49,941	1.00	49,941	
				7,050		7,050		
Total USS Salaries				3.00 130,749		3.00 130,749		
USS Salaries by Fund								
A0003 - GU State General Fund				3.00 130,749		3.00 130,749		
Total USS Salaries				3.00 130,749		3.00 130,749		
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997199	Service Supervisor Joseph Sorenson	12	1.00	55,000	1.00	55,000	
	998515	Director of Telecommunication Services John Rankin	12	1.00	89,554	1.00	89,554	
	998578	Manager of Telecommunications David Snook	12	1.00	63,623	1.00	63,623	
Total Unclassified Salaries				3.00 208,177		3.00 208,177		
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				3.00 208,177		3.00 208,177		
Total Unclassified Salaries				3.00 208,177		3.00 208,177		
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage				(10,191)		(10,182)		
1750 - Dependent Health Insurance				6,348		5,810		
1760 - State Leave Pyrmt Assessment				2,036		2,307		
1810 - KPERS Retirement				14,738		14,267		
1830 - Regents Retirement				13,302		17,696		
1850 - TIAA Disability				2,884		2,545		
1911 - Medicare				4,831		4,831		
1912 - OASDI				20,639		20,639		
1950 - Single Group Health Insurance				41,142		37,644		
1970 - Workers Compensation				1,597		1,386		
1980 - Unemployment Compensation				402		370		
Total Students & Fringe Benefits				97,728		97,313		
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund				43,859		41,571		
A2000 - GU General Fees Fund				53,869		55,742		
Total Students & Fringe Benefits				97,728		97,313		
Total Salaries & Fringe Benefits				6.00 436,654		6.00 436,239		

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund		3.00	174,608	3.00	172,320
		A2000 - GU General Fees Fund		3.00	262,046	3.00	263,919
		Total Salaries & Fringe Benefits		6.00	436,654	6.00	436,239
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			406,030		406,030
		Total OOE			406,030		406,030
OOE by Fund							
		A2000 - GU General Fees Fund			406,030		406,030
		Total Operating Expenses			406,030		406,030
		Total FTE and Expenditures		6.00	842,684	6.00	842,269
Total Budget by Fund							
		A0003 - GU State General Fund		3.00	174,608	3.00	172,320
		A2000 - GU General Fees Fund		3.00	668,076	3.00	669,949
		Total FTE and Expenditures		6.00	842,684	6.00	842,269

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999306	Senior Admin Assistant Daniel Reikofski	12	1.00	30,639	1.00	30,639	
	999476	Senior Admin Assistant Gordon Murray	12	1.00	30,639	1.00	30,639	
	999616	Senior Admin Assistant Thomas Shrank	12	1.00	37,253	1.00	37,253	
	999779	Administrative Specialist Matthew Albers	12	1.00	32,199	1.00	32,199	
	999951	Senior Admin Assistant Cynthia Cole	12	1.00	39,125	1.00	39,125	
	999952	Senior Admin Assistant Karla Engle	12	1.00	29,162	1.00	29,162	
					4,000		4,000	
		Total USS Salaries			6.00 203,017		6.00 203,017	
USS Salaries by Fund								
	A0003	GU State General Fund			6.00 203,017		6.00 203,017	
		Total USS Salaries			6.00 203,017		6.00 203,017	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	998056	Manager of Postal Services Michael Sperlazza	12	1.00	60,662	1.00	60,662	
		Total Unclassified Salaries			1.00 60,662		1.00 60,662	
Unclassified Salaries by Fund								
	A0003	GU State General Fund			1.00 60,662		1.00 60,662	
		Total Unclassified Salaries			1.00 60,662		1.00 60,662	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			17,655		17,655	
	1690	Shrinkage			(8,942)		(8,806)	
	1750	Dependent Health Insurance			9,522		8,715	
	1760	State Leave Pyrmt Assessment			1,690		1,919	
	1810	KPERS Retirement			22,884		22,152	
	1830	Regents Retirement			5,157		5,157	
	1850	TIAA Disability			2,244		1,980	
	1911	Medicare			3,694		3,694	
	1912	OASDI			15,782		15,782	
	1950	Single Group Health Insurance			47,999		43,918	
	1970	Workers Compensation			1,328		1,153	
	1980	Unemployment Compensation			309		283	
		Total Students & Fringe Benefits			119,322		113,602	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			119,322		113,602	

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					119,322		113,602	
Total Salaries & Fringe Benefits				7.00	383,001	7.00	377,281	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				7.00	383,001	7.00	377,281	
Total Salaries & Fringe Benefits				7.00	383,001	7.00	377,281	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					36,384		36,384	
Total Commodities					495		495	
Total OOE					36,879		36,879	
OOE by Fund								
A2000 - GU General Fees Fund					36,879		36,879	
Total Operating Expenses					36,879		36,879	
Total FTE and Expenditures				7.00	419,880	7.00	414,160	
Total Budget by Fund								
A0003 - GU State General Fund				7.00	383,001	7.00	377,281	
A2000 - GU General Fees Fund					36,879		36,879	
Total FTE and Expenditures				7.00	419,880	7.00	414,160	

W.S.U. ANNUAL BUDGET
Environmental Health and Safety (103026)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997212	Manager of Environmental Health and Safety Fredrick Plummer	12	1.00	52,000	1.00	52,000	
	997843	Director of Environmental Health and Safety and Associate Professor Glendon Miller	12	1.00	84,151	1.00	84,151	
Total Unclassified Salaries				2.00	136,151	2.00	136,151	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				2.00	136,151	2.00	136,151	
Total Unclassified Salaries				2.00	136,151	2.00	136,151	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(4,045)		(4,014)	
1750 - Dependent Health Insurance					3,174		2,905	
1760 - State Leave Pymt Assessment					817		927	
1830 - Regents Retirement					11,352		11,573	
1850 - TIAA Disability					1,158		1,022	
1911 - Medicare					1,932		1,932	
1912 - OASDI					8,259		8,259	
1950 - Single Group Health Insurance					13,714		12,548	
1970 - Workers Compensation					641		557	
1980 - Unemployment Compensation					161		147	
Total Students & Fringe Benefits					37,163		35,856	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					37,163		35,856	
Total Students & Fringe Benefits					37,163		35,856	
Total Salaries & Fringe Benefits				2.00	173,314	2.00	172,007	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				2.00	173,314	2.00	172,007	
Total Salaries & Fringe Benefits				2.00	173,314	2.00	172,007	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					15,200		15,200	
Total Commodities					12,389		12,389	
Total Capital Outlay					41,000		41,000	
Total OOE					68,589		68,589	
OOE by Fund								
A2000 - GU General Fees Fund					4,239		4,239	
D10572 - SRO Environmental Health and Safety					64,350		64,350	
Total Operating Expenses					68,589		68,589	
Total FTE and Expenditures				2.00	241,903	2.00	240,596	
Total Budget by Fund								
A0003 - GU State General Fund				2.00	173,314	2.00	172,007	
A2000 - GU General Fees Fund					4,239		4,239	
D10572 - SRO Environmental Health and Safety					64,350		64,350	
Total FTE and Expenditures				2.00	241,903	2.00	240,596	

W.S.U. ANNUAL BUDGET
Animal Safety (103027)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					17,275		20,000	
Total OOE					17,275		20,000	
OOE by Fund								
D10573 - SRO Animal Safety					17,275		20,000	
Total Operating Expenses					17,275		20,000	
Total FTE and Expenditures					17,275		20,000	
Total Budget by Fund								
D10573 - SRO Animal Safety					17,275		20,000	
Total FTE and Expenditures					17,275		20,000	

W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999532	Accounting Specialist Stacy Shanahan	12	1.00	30,639	1.00	30,639	
	999535	Administrative Specialist Juanita Reed	12	1.00	32,199	1.00	32,199	
	999958	Administrative Officer Stacy Salters	12	1.00	39,125	1.00	39,125	
		Total USS Salaries		3.00	101,963	3.00	101,963	
USS Salaries by Fund								
	A0003 - GU State General Fund			3.00	101,963	3.00	101,963	
		Total USS Salaries		3.00	101,963	3.00	101,963	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	995213	Assistant Director of Alumni Events Vacant	12	1.00	35,000	1.00	35,000	
	997620	Director of Communications Connie White	12	1.00	61,880	1.00	61,880	
	997696	Editorial Associate/Online Magazine Coordinator Jessica Seibel	12	1.00	35,841	1.00	35,841	
	997733	Assistant Director of Student and Young Alumni Relations Ashlee Baysinger	12	1.00	34,670	1.00	34,670	
	997766	Director of Marketing and Membership Erin Stieben	12	1.00	48,557	1.00	48,557	
		Total Unclassified Salaries		5.00	215,948	5.00	215,948	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			4.00	180,948	4.00	180,948	
	A2000 - GU General Fees Fund			1.00	35,000	1.00	35,000	
		Total Unclassified Salaries		5.00	215,948	5.00	215,948	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200 - Student Salaries-Regular				30,291		30,291	
	1210 - Student Salaries-WS-WSU Match				500		500	
	1220 - Student Salaries-Workstudy Federal				1,500		1,500	
	1690 - Shrinkage				(9,761)		(9,660)	
	1750 - Dependent Health Insurance				3,174		2,905	
	1760 - State Leave Pymt Assessment				2,107		2,386	
	1810 - KPERS Retirement				11,493		11,125	
	1830 - Regents Retirement				15,321		15,382	
	1850 - TIAA Disability				2,705		2,389	
	1911 - Medicare				4,567		4,567	
	1912 - OASDI				19,514		19,514	
	1950 - Single Group Health Insurance				41,142		37,644	
	1970 - Workers Compensation				1,652		1,436	

W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1980		Unemployment Compensation			381		351	
		Total Students & Fringe Benefits			124,586		120,330	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			97,709		93,479	
	A2000	GU General Fees Fund			2,517		2,486	
	D10327	RU Alumni			22,843		22,847	
	R40041	Federal Work Study Program			1,517		1,518	
		Total Students & Fringe Benefits			124,586		120,330	
		Total Salaries & Fringe Benefits		8.00	442,497	8.00	438,241	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		7.00	380,620	7.00	376,390	
	A2000	GU General Fees Fund		1.00	37,517	1.00	37,486	
	D10327	RU Alumni			22,843		22,847	
	R40041	Federal Work Study Program			1,517		1,518	
		Total Salaries & Fringe Benefits		8.00	442,497	8.00	438,241	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					30,562		30,562	
		Total OOE			30,562		30,562	
OOE by Fund								
	D10327	RU Alumni			30,562		30,562	
		Total Operating Expenses			30,562		30,562	
		Total FTE and Expenditures		8.00	473,059	8.00	468,803	
Total Budget by Fund								
	A0003	GU State General Fund		7.00	380,620	7.00	376,390	
	A2000	GU General Fees Fund		1.00	37,517	1.00	37,486	
	D10327	RU Alumni			53,405		53,409	
	R40041	Federal Work Study Program			1,517		1,518	
		Total FTE and Expenditures		8.00	473,059	8.00	468,803	

W.S.U. ANNUAL BUDGET
Strategic Communications (101610)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999534	Public Service Admin II Mercedes Shoemaker	12	1.00	45,261	1.00	45,261	
Total USS Salaries				1.00	45,261	1.00	45,261	
USS Salaries by Fund								
A0003 - GU State General Fund				1.00	45,261	1.00	45,261	
Total USS Salaries				1.00	45,261	1.00	45,261	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994199	Web and New Media Content Manager Timothy Hart \$5,150 of this position is funded from restricted use sources.	12	1.00	55,494	1.00	55,494	
	997175	Content Developer Quinn Hall	12	1.00	43,260	1.00	43,260	
	997373	Content Developer Jennifer Hendricks	12	1.00	46,383	1.00	46,383	
	997546	Content Developer Helaine Rusco	12	1.00	46,383	1.00	46,383	
	997676	Director of Web and New Media Carl Masters \$11,577 of this position is funded from restricted use sources.	12	1.00	66,208	1.00	66,208	
	997801	Associate Vice President for Strategic Communications and Chief Marketing Officer Barth Hague	12	1.00	123,385	1.00	123,385	
	997908	Senior Web Developer Taewook Kang	12	1.00	52,543	1.00	52,543	
	998193	Director of Advertising Amy Schafer	12	1.00	56,271	1.00	56,271	
	998419	Director of News and Media Relations Joseph Kleinsasser	12	1.00	59,749	1.00	59,749	
	998445	Director of Community Relations and Special Events Carmen Hytche	12	1.00	53,038	1.00	53,038	
Total Unclassified Salaries				10.00	602,714	10.00	602,714	
Unclassified Salaries by Fund								
A0003 - GU State General Fund				3.83	209,828	3.83	209,828	
A2000 - GU General Fees Fund				5.91	376,159	5.91	376,159	
D10331 - RU Strategic Communications				0.27	16,727	0.27	16,727	
Total Unclassified Salaries				10.00	602,714	10.00	602,714	

W.S.U. ANNUAL BUDGET
Strategic Communications (101610)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved		Percent Increase
			Months	FTE	Budget Amount	Budget FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			16,565		16,565
1690		Shrinkage			(19,226)		(19,151)
1750		Dependent Health Insurance			15,870		17,430
1760		State Leave Pyrmt Assessment			3,995		4,527
1810		KPERS Retirement			5,101		4,938
1830		Regents Retirement			49,976		51,238
1850		TIAA Disability			5,513		4,866
1911		Medicare			9,097		9,097
1912		OASDI			38,500		38,751
1950		Single Group Health Insurance			68,570		62,740
1970		Workers Compensation			3,130		2,719
1980		Unemployment Compensation			759		696
Total Students & Fringe Benefits					197,850		194,416
Student and Fringe Benefits by Fund							
		A0003 - GU State General Fund			84,045		79,902
		A2000 - GU General Fees Fund			108,435		109,362
		D10331 - RU Strategic Communications			5,370		5,152
Total Students & Fringe Benefits					197,850		194,416
Total Salaries & Fringe Benefits					11.00	845,825	11.00 842,391
Total Salaries & Fringe Benefits by Fund							
		A0003 - GU State General Fund	4.83	339,134	4.83	334,991	
		A2000 - GU General Fees Fund	5.91	484,594	5.91	485,521	
		D10331 - RU Strategic Communications	0.27	22,097	0.27	21,879	
Total Salaries & Fringe Benefits					11.00	845,825	11.00 842,391
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			37,150		37,150
		Total Commodities			2,100		2,100
		Total Capital Outlay			4,000		4,000
Total OOE					43,250		43,250
OOE by Fund							
		A2000 - GU General Fees Fund			43,250		43,250
Total Operating Expenses					43,250		43,250
Total FTE and Expenditures					11.00	889,075	11.00 885,641
Total Budget by Fund							
		A0003 - GU State General Fund	4.83	339,134	4.83	334,991	
		A2000 - GU General Fees Fund	5.91	527,844	5.91	528,771	
		D10331 - RU Strategic Communications	0.27	22,097	0.27	21,879	
Total FTE and Expenditures					11.00	889,075	11.00 885,641

W.S.U. ANNUAL BUDGET
Creative Services (101612)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	997616	Graphic Designer Specialist Kristina Hahn	12	1.00	45,261	1.00	45,261	
	997916	Publications Editor Andrew Hurt	12	1.00	47,466	1.00	47,466	
	998336	Graphic Designer Specialist Johanna Fonkert	12	1.00	45,261	1.00	45,261	
	999917	Accounting Specialist Barbara Pickens	12	1.00	31,408	1.00	31,408	
					500		500	
Total USS Salaries					4.00 169,896		4.00 169,896	
USS Salaries by Fund								
A0003 - GU State General Fund					4.00 169,896		4.00 169,896	
Total USS Salaries					4.00 169,896		4.00 169,896	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997576	Director of Creative Services Craig Lindeman	12	1.00	68,751	1.00	68,751	
	998383	Client Service Manager Amy Easum	12	1.00	48,903	1.00	48,903	
	998413	Art Director Sandra Denneler	12	1.00	56,752	1.00	56,752	
					930		930	
Total Unclassified Salaries					3.00 175,336		3.00 175,336	
Unclassified Salaries by Fund								
A0003 - GU State General Fund					3.00 175,336		3.00 175,336	
Total Unclassified Salaries					3.00 175,336		3.00 175,336	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(10,820)		(10,681)	
1750 - Dependent Health Insurance					19,044		17,430	
1760 - State Leave Pymt Assessment					2,075		2,351	
1810 - KPERS Retirement					3,597		3,482	
1830 - Regents Retirement					26,556		26,556	
1850 - TIAA Disability					2,930		2,585	
1911 - Medicare					4,728		4,728	
1912 - OASDI					20,202		20,202	
1950 - Single Group Health Insurance					47,999		43,918	
1970 - Workers Compensation					1,627		1,413	
1980 - Unemployment Compensation					397		363	
Total Students & Fringe Benefits					118,335		112,347	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					118,335		112,347	

W.S.U. ANNUAL BUDGET
Creative Services (101612)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					118,335		112,347	
Total Salaries & Fringe Benefits				7.00	463,567	7.00	457,579	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				7.00	463,567	7.00	457,579	
Total Salaries & Fringe Benefits				7.00	463,567	7.00	457,579	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					18,050		18,050	
Total Commodities					6,000		6,000	
Total Capital Outlay					3,070		3,070	
Total OOE					27,120		27,120	
OOE by Fund								
A2000 - GU General Fees Fund					27,120		27,120	
Total Operating Expenses					27,120		27,120	
Total FTE and Expenditures				7.00	490,687	7.00	484,699	
Total Budget by Fund								
A0003 - GU State General Fund				7.00	463,567	7.00	457,579	
A2000 - GU General Fees Fund					27,120		27,120	
Total FTE and Expenditures				7.00	490,687	7.00	484,699	

W.S.U. ANNUAL BUDGET
Commencement (101901)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp								
					200			
Total Unclassified Salaries					200			
Unclassified Salaries by Fund								
A0003 - GU State General Fund					200			
Total Unclassified Salaries					200			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(6)			
1760 - State Leave Pymt Assessment					2			
1911 - Medicare					3			
1912 - OASDI					13			
1970 - Workers Compensation					1			
1980 - Unemployment Compensation					1			
Total Students & Fringe Benefits					14			
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					14			
Total Students & Fringe Benefits					14			
Total Salaries & Fringe Benefits					214			
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund					214			
Total Salaries & Fringe Benefits					214			
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					46,305		46,505	
Total Commodities					2,085		2,085	
Total OOE					48,390		48,590	
OOE by Fund								
A2000 - GU General Fees Fund					48,390		48,590	
Total Operating Expenses					48,390		48,590	
Total FTE and Expenditures					48,604		48,590	
Total Budget by Fund								
A0003 - GU State General Fund					214			
A2000 - GU General Fees Fund					48,390		48,590	
Total FTE and Expenditures					48,604		48,590	

Wichita State University
Fiscal Year 2016 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>
Salaries and Fringe Benefits							
University Support Staff Salaries	\$2,345,364	\$137,902	\$211,139	\$0	\$0	\$2,694,405	12.39%
Unclassified Salaries	2,488,580	5,128,385	488,697	0	146,019	8,251,681	37.96%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	65,191	39,407	47,600	1,500	7,200	160,898	0.74%
Fringe Benefits	1,929,607	1,743,152	157,836	18	40,221	3,870,834	17.80%
Shrinkage	(155,238)	(160,412)	0	0	0	(315,650)	-1.45%
Subtotal Salaries and Fringe Benefits	\$6,673,504	\$6,888,434	\$905,272	\$1,518	\$193,440	\$14,662,168	67.44%
Other Operating Expenditures	\$0	\$6,641,968	\$343,747	\$0	\$94,350	\$7,080,065	32.56%
Total Institutional Support Program Budget	\$6,673,504	\$13,530,402	\$1,249,019	\$1,518	\$287,790	\$21,742,233	100.00%

Wichita State University
Fiscal Year 2016 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 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999365	Accountant III Margaret Carter	12	1.00	55,016	1.00	55,016	
	999452	Safety & Security Officer II Michael Hinkle	12	1.00	44,096	1.00	44,096	
	999689	Safety & Security Officer I Dennis Moore	12	1.00	39,125	1.00	39,125	
	999775	Senior Admin Assistant Jenna MacMartin	12	1.00	29,162	1.00	29,162	
	999776	Senior Admin Assistant Rebecca Abraham	12	1.00	30,639	1.00	30,639	
	999777	Administrative Specialist Lindsay Thompson	12	1.00	32,199	1.00	32,199	
	999778	Senior Admin Specialist Vacant	12	1.00	32,199	1.00	32,199	
	999828	Accounting Specialist Rosario Emmot	12	1.00	32,199	1.00	32,199	
					85,910		85,910	
		Total USS Salaries		8.00	380,545	8.00	380,545	
USS Salaries by Fund								
	A0003 - GU State General Fund			8.00	380,545	7.00	348,346	
	A2000 - GU General Fees Fund					1.00	32,199	
		Total USS Salaries		8.00	380,545	8.00	380,545	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997980	Director of the Physical Plant Woodrow Depondier	12	1.00	147,625	1.00	147,625	
		Total Unclassified Salaries		1.00	147,625	1.00	147,625	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.00	147,625	1.00	147,625	
		Total Unclassified Salaries		1.00	147,625	1.00	147,625	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(16,027)		(15,849)	
	1750 - Dependent Health Insurance				19,044		17,430	
	1760 - State Leave Pyrmt Assessment				3,174		3,596	
	1810 - KPERS Retirement				39,263		38,007	
	1830 - Regents Retirement				12,549		12,549	
	1850 - TIAA Disability				4,493		3,966	
	1911 - Medicare				7,537		7,537	
	1912 - OASDI				30,512		30,763	
	1950 - Single Group Health Insurance				54,856		50,192	

W.S.U. ANNUAL BUDGET
Physical Plant Director's Office (108351)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
1970		Workers Compensation			2,488		2,160	
1980		Unemployment Compensation			629		576	
Total Students & Fringe Benefits					158,518		150,927	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund					158,518		148,639	
A2000 - GU General Fees Fund							2,288	
Total Students & Fringe Benefits					158,518		150,927	
Total Salaries & Fringe Benefits				9.00	686,688	9.00	679,097	
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund				9.00	686,688	8.00	644,610	
A2000 - GU General Fees Fund						1.00	34,487	
Total Salaries & Fringe Benefits				9.00	686,688	9.00	679,097	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					11,977		11,977	
Total Commodities					4,506		4,506	
Total OOE					16,483		16,483	
OOE by Fund								
A2000 - GU General Fees Fund					16,483		16,483	
Total Operating Expenses					16,483		16,483	
Total FTE and Expenditures				9.00	703,171	9.00	695,580	
Total Budget by Fund								
A0003 - GU State General Fund				9.00	686,688	8.00	644,610	
A2000 - GU General Fees Fund					16,483	1.00	50,970	
Total FTE and Expenditures				9.00	703,171	9.00	695,580	

W.S.U. ANNUAL BUDGET
Architectural & Engineering Service (108352)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999316	Engineering Project Designer Ralph Heady	12	1.00	47,466	1.00	47,466	
	999318	Architect II Kevin Young	12	1.00	52,437	1.00	52,437	
	999518	Building Systems Engineer II Paul Lytle	12	1.00	63,690	1.00	63,690	
	999614	Architect II William Potenski	12	1.00	52,437	1.00	52,437	
		Total USS Salaries			4.00 216,030		4.00 216,030	
USS Salaries by Fund								
		A0003 - GU State General Fund			4.00 216,030		4.00 216,030	
		Total USS Salaries			4.00 216,030		4.00 216,030	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997200	Director of Architectural and Engineering Services Roger Dick	12	1.00	72,821	1.00	72,821	
		Total Unclassified Salaries			1.00 72,821		1.00 72,821	
Unclassified Salaries by Fund								
		A0003 - GU State General Fund			1.00 72,821		1.00 72,821	
		Total Unclassified Salaries			1.00 72,821		1.00 72,821	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	- Shrinkage			(8,493)		(8,454)	
	1750	- Dependent Health Insurance			6,348		5,810	
	1760	- State Leave Pymt Assessment			1,735		1,967	
	1810	- KPERS Retirement			22,693		23,570	
	1830	- Regents Retirement			6,190		6,190	
	1850	- TIAA Disability			2,457		2,169	
	1911	- Medicare			4,138		4,138	
	1912	- OASDI			17,683		17,683	
	1950	- Single Group Health Insurance			20,571		18,822	
	1970	- Workers Compensation			1,361		1,180	
	1980	- Unemployment Compensation			344		316	
		Total Students & Fringe Benefits			75,027		73,391	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			75,027		73,391	
		Total Students & Fringe Benefits			75,027		73,391	
		Total Salaries & Fringe Benefits			5.00 363,878		5.00 362,242	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund			5.00 363,878		5.00 362,242	
		Total Salaries & Fringe Benefits			5.00 363,878		5.00 362,242	

W.S.U. ANNUAL BUDGET
Architectural & Engineering Service (108352)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					33		33	
Total OOE					33		33	
OOE by Fund								
A2000 - GU General Fees Fund					33		33	
Total Operating Expenses					33		33	
Total FTE and Expenditures				5.00	363,911	5.00	362,275	
Total Budget by Fund								
A0003 - GU State General Fund				5.00	363,878	5.00	362,242	
A2000 - GU General Fees Fund					33		33	
Total FTE and Expenditures				5.00	363,911	5.00	362,275	

W.S.U. ANNUAL BUDGET
Facilities Planning (108354)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	994882	Assistant Project Manager for Facilities John Gist <i>Phased Retirement.</i>	12	0.60	89,250	0.60	89,250	
	997740	Associate Director of Facilities Planning Emily Patterson	12	1.00	118,450	1.00	118,450	
	997946	Director of Facilities Planning Eric King	12	1.00	142,000	1.00	142,000	
Total Unclassified Salaries				2.60	349,700	2.60	349,700	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund				2.60	349,700	2.60	349,700	
Total Unclassified Salaries				2.60	349,700	2.60	349,700	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(9,998)		(9,970)	
1750 - Dependent Health Insurance					8,857		8,106	
1760 - State Leave Pyrmt Assessment					2,099		2,379	
1830 - Regents Retirement					28,619		29,726	
1850 - TIAA Disability					2,973		2,624	
1911 - Medicare					5,036		5,036	
1912 - OASDI					19,943		20,257	
1950 - Single Group Health Insurance					19,174		17,545	
1970 - Workers Compensation					1,645		1,429	
1980 - Unemployment Compensation					418		383	
Total Students & Fringe Benefits					78,766		77,515	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					78,766		77,515	
Total Students & Fringe Benefits					78,766		77,515	
Total Salaries & Fringe Benefits				2.60	428,466	2.60	427,215	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund				2.60	428,466	2.60	427,215	
Total Salaries & Fringe Benefits				2.60	428,466	2.60	427,215	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					4,108		4,108	
Total OOE					4,108		4,108	
OOE by Fund								
A2000 - GU General Fees Fund					4,108		4,108	
Total Operating Expenses					4,108		4,108	
Total FTE and Expenditures				2.60	432,574	2.60	431,323	
Total Budget by Fund								
A2000 - GU General Fees Fund				2.60	432,574	2.60	431,323	
Total FTE and Expenditures				2.60	432,574	2.60	431,323	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	995015	Electronics Technician Steven Stickley	12	1.00	36,920	1.00	36,920	
	995018	GMRT Senior Rodney Hyche	12	1.00	30,514	1.00	30,514	
	998777	GMRT Senior Richard Montez	12	1.00	29,100	1.00	29,100	
	999297	Painter Vacant	12	1.00	28,434	1.00	28,434	
	999298	Painter Senior Greg Gates	12	1.00	34,362	1.00	34,362	
	999309	GMRT Senior Francisco Guerrero	12	1.00	31,263	1.00	31,263	
	999379	GMRT Senior William Wray	12	1.00	29,100	1.00	29,100	
	999380	Electrician Jason Ramsey	12	1.00	32,823	1.00	32,823	
	999393	Painter Esau Freeman	12	1.00	28,434	1.00	28,434	
	999409	Ref/AC Service Tech Senior Douglas Hendry	12	1.00	37,877	1.00	37,877	
	999410	Electrician Derek Smith	12	1.00	32,823	1.00	32,823	
	999411	GMRT Senior Lee Patton	12	1.00	31,263	1.00	31,263	
	999412	GMRT Gail Fenno	12	1.00	25,876	1.00	25,876	
	999413	GMRT Senior Joshua Johnson	12	1.00	28,434	1.00	28,434	
	999414	Physical Plant Supervisor Alan Beisel	12	1.00	37,877	1.00	37,877	
	999429	Carpenter Senior Eason Bryer	12	1.00	31,263	1.00	31,263	
	999440	Physical Plant Supervisor Steve Torres	12	1.00	41,663	1.00	41,663	
	999459	Physical Plant Supervisor Kenneth Butt	12	1.00	39,749	1.00	39,749	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999471	Electrician Senior James Ford	12	1.00	36,109	1.00	36,109	
	999475	Carpenter Senior James Owens	12	1.00	31,263	1.00	31,263	
	999480	Lock System Specialist Vacant	12	1.00	29,786	1.00	29,786	
	999483	Physical Plant Supervisor Ernest Marks	12	1.00	45,885	1.00	45,885	
	999511	GMRT Senior Vacant	12	1.00	28,434	1.00	28,434	
	999514	Carpenter Senior Brady Hatter	12	1.00	31,263	1.00	31,263	
	999519	Plumber Senior Christian White	12	1.00	36,109	1.00	36,109	
	999524	Plumber Darryl Carrington	12	1.00	31,263	1.00	31,263	
	999526	Facilities Specialist Charles Reeder	12	1.00	34,362	1.00	34,362	
	999527	Ref/AC Service Tech Senior Joshua Parsons	12	1.00	36,109	1.00	36,109	
	999528	Lock System Specialist Senior Michael Nash	12	1.00	43,743	1.00	43,743	
	999530	Electrician Senior Randall Daniel	12	1.00	36,109	1.00	36,109	
	999539	GMRT Vacant	12	1.00	24,648	1.00	24,648	
	999540	Plumber Senior Vacant	12	1.00	34,362	1.00	34,362	
	999551	Plumber Senior William Cooper	12	1.00	36,920	1.00	36,920	
	999553	Lock System Specialist Senior Brian Williams	12	1.00	41,663	1.00	41,663	
	999554	Electrician Vernon Baptiste	12	1.00	34,362	1.00	34,362	
	999555	Electronic Control Cntr Tech Anthony Parsons	12	1.00	45,885	1.00	45,885	
	999556	Plumber Senior Jeffrey Greenway	12	1.00	35,236	1.00	35,236	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999557	Electrician Senior Matthew Houston	12	1.00	38,730	1.00	38,730	
	999594	Carpenter Senior Peter Mader	12	1.00	31,263	1.00	31,263	
	999627	Plumber Jason Meade	12	1.00	30,514	1.00	30,514	
	999645	Electronics Technician Jason Hedges	12	1.00	36,109	1.00	36,109	
	999695	Painter Silas Unruh	12	1.00	28,434	1.00	28,434	
	999696	Physical Plant Supervisor Thomas Mansfield	12	1.00	42,724	1.00	42,724	
	999699	Ref/AC Service Tech Senior Sammy Fox	12	1.00	34,362	1.00	34,362	
	999700	Ref/AC Service Tech Senior Akbar Abdullah	12	1.00	35,236	1.00	35,236	
	999701	Painter William Rose	12	1.00	28,434	1.00	28,434	
	999703	Painter Senior Scott Williams	12	1.00	33,572	1.00	33,572	
	999704	Painter Senior Michael Logue	12	1.00	34,362	1.00	34,362	
	999705	Painter Vacant	12	1.00	28,434	1.00	28,434	
	999706	GMRT Senior James Jenkins	12	1.00	32,032	1.00	32,032	
	999707	Facilities Specialist Vacant	12	1.00	32,823	1.00	32,823	
	999708	Plumber Ryan Herron	12	1.00	29,786	1.00	29,786	
	999709	Plumber Senior Jimmie Elliott	12	1.00	36,109	1.00	36,109	
	999710	Physical Plant Supervisor George Schroeder	12	1.00	45,885	1.00	45,885	
	999711	Electrician Kevin McLaughlin	12	1.00	32,823	1.00	32,823	
	999712	Electrician Senior Michael Abril	12	1.00	38,730	1.00	38,730	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999713	Electrician Marion Posey	12	1.00	34,362	1.00	34,362	
	999715	Network Service Technician II Donald Harkness	12	1.00	48,672	1.00	48,672	
	999716	Electrician Senior Bryan Carter	12	1.00	36,109	1.00	36,109	
	999717	Physical Plant Supervisor Brian Fee	12	1.00	39,749	1.00	39,749	
	999718	Carpenter Senior David Atkins	12	1.00	43,743	1.00	43,743	
	999719	Carpenter Senior Brian Graber	12	1.00	32,823	1.00	32,823	
	999720	Carpenter Senior Richard Olberding	12	1.00	32,032	1.00	32,032	
	999721	Carpenter Senior Vacant	12	1.00	31,263	1.00	31,263	
	999722	Physical Plant Supervisor Gary Goldsmith	12	1.00	42,724	1.00	42,724	
	999723	Stephen Gruning	12	1.00	47,008	1.00	47,008	
	999724	Plumber Senior Robert Markham	12	1.00	36,109	1.00	36,109	
	999739	Carpenter Vacant	12	1.00	27,082	1.00	27,082	
	999807	Lock System Specialist Vacant	12	1.00	29,786	1.00	29,786	
	999836	Ref/AC Service Tech Senior Kevin Straub	12	1.00	43,743	1.00	43,743	
	999847	Physical Plant Supervisor Francis Bias	12	1.00	41,663	1.00	41,663	
	999930	Ref/AC Service Tech Senior Floyd Curry	12	1.00	32,823	1.00	32,823	
	999956	GMRT Senior Jimmy Walker	12	1.00	30,514	1.00	30,514	
	999999	Ref/AC Service Tech Senior Thomas Domke	12	1.00	36,109	1.00	36,109	
1030 - USS Salaries-Stand-by Pay					1,872		1,872	
Total USS Salaries					74.00 2,579,834		74.00 2,579,834	

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS Salaries by Fund								
	A0003 - GU State General Fund			71.00	2,490,143	64.00	2,284,782	
	A2000 - GU General Fees Fund			3.00	89,691	10.00	295,052	
	Total USS Salaries			74.00	2,579,834	74.00	2,579,834	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997861	Director of Environmental Control and Plant Computing Services Klent Harkness	12	1.00	79,104	1.00	79,104	
	998545	Director of Facility Maintenance Randy Pulec	12	1.00	81,319	1.00	81,319	
	Total Unclassified Salaries			2.00	160,423	2.00	160,423	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			2.00	160,423	2.00	160,423	
	Total Unclassified Salaries			2.00	160,423	2.00	160,423	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(86,546)		(85,454)	
	1750 - Dependent Health Insurance				95,220		90,055	
	1760 - State Leave Pymt Assessment				16,479		18,673	
	1810 - KPERS Retirement				247,894		245,346	
	1830 - Regents Retirement				13,637		13,637	
	1850 - TIAA Disability				23,326		20,595	
	1911 - Medicare				38,359		38,359	
	1912 - OASDI				163,897		163,897	
	1950 - Single Group Health Insurance				438,848		401,536	
	1970 - Workers Compensation				12,908		11,221	
	1980 - Unemployment Compensation				3,211		2,948	
	Total Students & Fringe Benefits				967,233		920,813	
Student and Fringe Benefits by Fund								
	A0003 - GU State General Fund				960,778		899,839	
	A2000 - GU General Fees Fund				6,455		20,974	
	Total Students & Fringe Benefits				967,233		920,813	
	Total Salaries & Fringe Benefits				76.00	3,707,490	76.00	3,661,070
Total Salaries & Fringe Benefits by Fund								
	A0003 - GU State General Fund			73.00	3,611,344	66.00	3,345,044	
	A2000 - GU General Fees Fund			3.00	96,146	10.00	316,026	
	Total Salaries & Fringe Benefits			76.00	3,707,490	76.00	3,661,070	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Contractual Services				100,777		100,777	
	Total Commodities				535,892		535,892	
	Total OOE				636,669		636,669	
OOE by Fund								
	A2000 - GU General Fees Fund				636,669		636,669	
	Total Operating Expenses				636,669		636,669	
	Total FTE and Expenditures				76.00	4,344,159	76.00	4,297,739

W.S.U. ANNUAL BUDGET
Building Maintenance (108321)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		73.00	3,611,344	66.00	3,345,044	
		A2000 - GU General Fees Fund		3.00	732,815	10.00	952,695	
		Total FTE and Expenditures		76.00	4,344,159	76.00	4,297,739	

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	995019	Equipment Operator Caitlin Rhodes	12	1.00	26,458	1.00	26,458	
	999314	Equipment Operator John Lokke	12	1.00	26,458	1.00	26,458	
	999336	Equipment Operator Carrl White	12	1.00	27,124	1.00	27,124	
	999373	Equipment Operator Charles Baker	12	1.00	28,476	1.00	28,476	
	999378	Equipment Operator Lafayette Childs	12	1.00	29,890	1.00	29,890	
	999391	Equipment Operator Trevor Morrell	12			1.00	26,458	
		Utility Worker Trevor Morrell	12	1.00	23,504			
	999424	Landscape Technician Arian Klocke	12	1.00	45,261	1.00	45,261	
	999442	Equipment Operator Sander Williams	12	1.00	28,476	1.00	28,476	
	999510	Equipment Operator Terry Smith	12	1.00	26,458	1.00	26,458	
	999546	Equipment Operator Steven Tyler	12	1.00	26,458	1.00	26,458	
	999626	Equipment Operator Matthew Tyree	12	1.00	26,458	1.00	26,458	
	999632	Equipment Operator Johnathan King	12	1.00	26,458	1.00	26,458	
	999635	Equipment Operator Dexter Mardis	12	1.00	26,458	1.00	26,458	
	999668	Equipment Operator Jason Darnell	12			1.00	26,458	
		Equipment Operator Vacant	12	1.00	26,458			
	999674	Equipment Operator Neletah Evans	12	1.00	27,810	1.00	27,810	
	999731	Equipment Operator Darrell Peoples	12	1.00	26,458	1.00	26,458	

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	999732	Equipment Operator Lowell Kaufman	12	1.00	26,458	1.00	26,458	
	999733	Landscape Technician Kari Ossman	12	1.00	39,125	1.00	39,125	
	999734	Equipment Operator Rodney Kirkland	12	1.00	27,810	1.00	27,810	
	999735	Landscape Technician Scotty Hill	12			1.00	46,384	
		Landscape Technician Vacant	12	1.00	35,485			
	999737	Equipment Operator Jack Janzen	12	1.00	34,612	1.00	34,612	
	999738	Equipment Operator Paula Garner	12	1.00	32,199	1.00	32,199	
	999740	Equipment Operator Brian Moore	12	1.00	28,476	1.00	28,476	
	999742	Grounds Maintenance Supv II Vacant	12	1.00	32,199	1.00	32,199	
	999880	Mechanic Michael Purdue	12	1.00	32,199	1.00	32,199	
	999899	Grounds Maintenance Supv II Kevin Stuewe	12	1.00	40,061	1.00	40,061	
	999900	Equipment Operator Robert Bennett	12	1.00	27,810	1.00	27,810	
	999903	Equipment Operator Larry Lyden	12	1.00	37,316	1.00	37,316	
	999962	Equipment Operator Alexander Eakes	12			1.00	26,458	
		Equipment Operator Vacant	12	1.00	26,458			
Total USS Salaries					29.00 868,871		29.00 882,724	
USS Salaries by Fund								
	A0003 - GU State General Fund			28.00	842,413	28.00	850,525	
	A2000 - GU General Fees Fund			1.00	26,458	1.00	32,199	
Total USS Salaries					29.00 868,871		29.00 882,724	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690 - Shrinkage	(28,118)	(28,528)
1750 - Dependent Health Insurance	34,914	29,050
1760 - State Leave Pymt Assessment	5,223	6,012
1810 - KPERS Retirement	81,782	92,805
1850 - TIAA Disability	7,397	6,635
1911 - Medicare	12,291	12,459

W.S.U. ANNUAL BUDGET
Landscape & Ground Maintenance (108331)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE Amount	FTE Amount	Amount		
1912		OASDI				52,511	53,223	
1950		Single Group Health Insurance				164,568	163,124	
1970		Workers Compensation				4,098	3,612	
1980		Unemployment Compensation				1,029	962	
Total Students & Fringe Benefits						335,695	339,354	
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund						333,791	337,066	
A2000 - GU General Fees Fund						1,904	2,288	
Total Students & Fringe Benefits						335,695	339,354	
Total Salaries & Fringe Benefits			29.00	1,204,566	29.00	1,222,078		
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund			28.00	1,176,204	28.00	1,187,591		
A2000 - GU General Fees Fund			1.00	28,362	1.00	34,487		
Total Salaries & Fringe Benefits			29.00	1,204,566	29.00	1,222,078		
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						27,500	27,500	
Total Commodities						93,962	93,962	
Total OOE						121,462	121,462	
OOE by Fund								
A2000 - GU General Fees Fund						121,462	121,462	
Total Operating Expenses						121,462	121,462	
Total FTE and Expenditures			29.00	1,326,028	29.00	1,343,540		
Total Budget by Fund								
A0003 - GU State General Fund			28.00	1,176,204	28.00	1,187,591		
A2000 - GU General Fees Fund			1.00	149,824	1.00	155,949		
Total FTE and Expenditures			29.00	1,326,028	29.00	1,343,540		

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	995014	Custodial Specialist Jade Tran	12	1.00	22,880	1.00	22,880	
	995016	Custodial Specialist Michael Bell	12	1.00	22,880	1.00	22,880	
	995017	Custodial Specialist Roy Mauser	12	1.00	23,400	1.00	23,400	
	998778	Custodial Specialist Ngoc Nguyen	12	1.00	22,880	1.00	22,880	
	998779	Custodial Specialist Anna Le	12	1.00	23,400	1.00	23,400	
	998780	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999317	Custodial Specialist Vacant	12			1.00	22,880	
		Custodial Specialist Matthew Krehbiel	12	1.00	22,880			
	999341	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999352	Custodial Supervisor Senior Catherine Carrillo	12	1.00	35,485	1.00	35,485	
	999361	Custodial Specialist Willie Hall	12	1.00	23,400	1.00	23,400	
	999363	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999366	Custodial Specialist Robert Browning	12	1.00	22,880	1.00	22,880	
	999371	Custodial Specialist Liem Nguyen	12	1.00	24,024	1.00	24,024	
	999372	Custodial Specialist Charles Welsbacher	12	1.00	27,124	1.00	27,124	
	999374	Custodial Supervisor Senior David Woody	12	1.00	42,100	1.00	42,100	
	999377	Custodial Specialist Cherry Love	12	1.00	22,880	1.00	22,880	
	999398	Custodial Specialist Nhung Do	12	1.00	22,880	1.00	22,880	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999400	Custodial Specialist Sharon Jones	12	1.00	22,880	1.00	22,880	
	999401	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999402	Custodial Specialist Ba Hoang	12	1.00	24,024	1.00	24,024	
	999403	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999404	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999405	Custodial Specialist George Trucks	12	1.00	25,252	1.00	25,252	
	999406	Custodial Specialist Hue Tran	12	1.00	22,880	1.00	22,880	
	999407	Custodial Supervisor Senior Pablo Gonzalez Torres	12	1.00	32,199	1.00	32,199	
	999408	Custodial Supervisor Senior Alvin Winzerling	12	1.00	34,612	1.00	34,612	
	999456	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999460	Custodial Specialist Jacob Seymore	12	1.00	22,880	1.00	22,880	
	999461	Custodial Specialist Sook Turner	12	1.00	22,880	1.00	22,880	
	999462	Custodial Specialist Jorge Zamora	12	1.00	22,880	1.00	22,880	
	999463	Custodial Specialist Ngau Vo	12	1.00	24,024	1.00	24,024	
	999464	Custodial Specialist Eugene Taylor	12	1.00	22,880	1.00	22,880	
	999465	Custodial Specialist Kim Hau Tran	12	1.00	24,586	1.00	24,586	
	999466	Custodial Specialist Steven Easley	12	1.00	24,024	1.00	24,024	
	999467	Custodial Specialist Tien Huynh	12	1.00	24,024	1.00	24,024	
	999468	Custodial Supervisor Senior Crystal Howland	12	1.00	32,948	1.00	32,948	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999469	Custodial Supervisor Senior Ramiro Alvarez Curiel	12	1.00	33,738	1.00	33,738	
	999470	Custodial Specialist Derek Hoegsted	12	1.00	22,880	1.00	22,880	
	999486	Custodial Specialist David Haynes	12	1.00	23,400	1.00	23,400	
	999498	Custodial Specialist Ronald Brooks	12	1.00	24,024	1.00	24,024	
	999501	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999503	Custodial Specialist Jannis Richardson	12	1.00	22,880	1.00	22,880	
	999506	Custodial Specialist Lan Clithero	12	1.00	22,880	1.00	22,880	
	999509	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999515	Custodial Specialist Douglas Barnes	12	1.00	22,880	1.00	22,880	
	999516	Custodial Specialist Dwayne Scott	12	1.00	22,880	1.00	22,880	
	999517	Custodial Specialist Corazon Hawk	12	1.00	24,586	1.00	24,586	
	999529	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999538	Custodial Supervisor Senior Jodell Chaney	12	1.00	38,106	1.00	38,106	
	999542	Custodial Specialist Muoi Duong	12	1.00	24,024	1.00	24,024	
	999545	Custodial Specialist David Thomas	12	1.00	32,199	1.00	32,199	
	999548	Custodial Specialist Lydia Richard	12	1.00	22,880	1.00	22,880	
	999550	Custodial Specialist Thom Nguyen	12	1.00	24,024	1.00	24,024	
	999558	Custodial Specialist Darryl Fox	12	1.00	22,880	1.00	22,880	
	999559	Custodial Specialist Jesus Godinez	12	1.00	22,880	1.00	22,880	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999560	Custodial Specialist Cynthia Bonus	12	1.00	22,880	1.00	22,880	
	999561	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999562	Custodial Manager Larry Ingram	12	1.00	40,061	1.00	40,061	
	999586	Custodial Specialist Byron Sanders	12	1.00	22,880	1.00	22,880	
	999595	Custodial Specialist Kevin Wall	12	1.00	22,880	1.00	22,880	
	999596	Custodial Specialist Judy Herrold	12	1.00	22,880	1.00	22,880	
	999597	Custodial Specialist Antonio Johnson	12	1.00	22,880	1.00	22,880	
	999598	Custodial Specialist Joan Neal	12	1.00	22,880	1.00	22,880	
	999599	Custodial Specialist Tot Nguyen	12	1.00	24,024	1.00	24,024	
	999600	Custodial Specialist Dary Meyer	12	1.00	22,880	1.00	22,880	
	999601	Custodial Specialist Ba Bui	12	1.00	24,024	1.00	24,024	
	999602	Custodial Specialist Barry Harris	12	1.00	22,880	1.00	22,880	
	999615	Custodial Supervisor Senior Polar Blevens	12	1.00	36,296	1.00	36,296	
	999629	Custodial Specialist Huong Tran	12	1.00	24,024	1.00	24,024	
	999631	Custodial Specialist Caridad Yero Santos	12	1.00	22,880	1.00	22,880	
	999647	Custodial Specialist Glenn Greenwood	12	1.00	22,880	1.00	22,880	
	999649	Custodial Specialist Jeanne Kraus	12	1.00	28,476	1.00	28,476	
	999664	Custodial Specialist Lua Bui	12	1.00	24,024	1.00	24,024	
	999685	Custodial Specialist Fred Lott	12	1.00	22,880	1.00	22,880	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999698	Custodial Supervisor Senior Anita Edwards	12	1.00	32,948	1.00	32,948	
	999743	Custodial Specialist Logan Mueller	12	1.00	22,880	1.00	22,880	
	999744	Custodial Specialist Luis Nino	12	1.00	22,880	1.00	22,880	
	999745	Custodial Specialist Ly Nguyen	12	1.00	24,024	1.00	24,024	
	999746	Custodial Specialist Randal Witherspoon	12	1.00	23,400	1.00	23,400	
	999747	Custodial Specialist Cindy Dowell	12	1.00	28,476	1.00	28,476	
	999748	Custodial Specialist Nora Nickerson	12	1.00	28,476	1.00	28,476	
	999749	Custodial Specialist Terry Cole	12	1.00	22,880	1.00	22,880	
	999751	Custodial Specialist Angela Johnson	12	1.00	22,880	1.00	22,880	
	999752	Custodial Specialist Quy Vu	12	1.00	24,024	1.00	24,024	
	999753	Custodial Supervisor Senior Sheila Bates	12	1.00	34,612	1.00	34,612	
	999754	Custodial Specialist David Martinez	12	1.00	23,400	1.00	23,400	
	999755	Custodial Specialist Kerry Rainger	12	1.00	22,880	1.00	22,880	
	999756	Custodial Specialist Clifford Brooks	12	1.00	22,880	1.00	22,880	
	999758	Custodial Specialist Glen Fisher	12	1.00	27,124	1.00	27,124	
	999759	Custodial Specialist Lisa Dedrick	12	1.00	25,252	1.00	25,252	
	999760	Custodial Supervisor Senior Carolyn McCoy	12	1.00	34,612	1.00	34,612	
	999761	Custodial Manager Vacant	12	1.00	35,485	1.00	35,485	
	999762	Custodial Specialist Maricela Martinez	12	1.00	22,880	1.00	22,880	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	999763	Custodial Supervisor Senior Vacant	12	1.00	32,199	1.00	32,199	
	999764	Custodial Supervisor Senior Pyong Lee	12	1.00	37,253	1.00	37,253	
	999765	Custodial Supervisor Senior Matthew Krehbiel	12			1.00	32,199	
		Custodial Supervisor Senior Vacant	12	1.00	32,199			
	999766	Custodial Supervisor Senior William Ozor	12	1.00	38,106	1.00	38,106	
	999767	Custodial Specialist Socorro Kelsey	12	1.00	22,880	1.00	22,880	
	999768	Custodial Specialist Diep Pham	12	1.00	22,880	1.00	22,880	
	999769	Custodial Supervisor Senior Salomon Gonzalez	12	1.00	32,199	1.00	32,199	
	999770	Custodial Supervisor Senior Daniel Ludlow	12			1.00	32,199	
		Custodial Supervisor Senior Vacant	12	1.00	32,199			
	999771	Custodial Supervisor Senior Earnest McDonald	12	1.00	35,485	1.00	35,485	
	999772	Custodial Supervisor Senior John Anderson	12	1.00	32,199	1.00	32,199	
	999773	Custodial Supervisor Senior Sonja Schroeder	12	1.00	38,106	1.00	38,106	
	999774	Custodial Specialist Khoe Doan	12	1.00	24,024	1.00	24,024	
	999786	Custodial Specialist Anh Nguyen	12	1.00	22,880	1.00	22,880	
	999793	Custodial Specialist Philip Anderson	12	1.00	28,476	1.00	28,476	
	999801	Custodial Specialist Se Kim	12	1.00	25,792	1.00	25,792	
	999823	Custodial Supervisor Senior Charles Newman	12	1.00	39,125	1.00	39,125	
	999825	Custodial Specialist Lisa Rhodes	12	1.00	23,400	1.00	23,400	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	999856	Custodial Specialist Long Chau	12	1.00	24,024	1.00	24,024	
	999861	Custodial Specialist Amadou Sane	12	1.00	22,880	1.00	22,880	
	999896	Custodial Specialist Alice Fields-Haynes	12	1.00	22,880	1.00	22,880	
	999909	Custodial Specialist Vacant	12	1.00	22,880	1.00	22,880	
	999928	Custodial Specialist Janice Swope	12	1.00	22,880	1.00	22,880	
	999936	Custodial Specialist Hue Pham	12	1.00	24,024	1.00	24,024	
	999953	Custodial Specialist Vacant	12			1.00	22,880	
		Custodial Specialist Daniel Ludlow	12	1.00	22,880			
	999959	Custodial Specialist Bradley Addis	12	1.00	22,880	1.00	22,880	
	999992	Custodial Specialist Nguyet Dinh	12	1.00	22,880	1.00	22,880	
1030 - USS Salaries-Stand-by Pay					108,032		108,032	
Total USS Salaries					119.00 3,191,131		119.00 3,191,131	
USS Salaries by Fund								
	A0003 - GU State General Fund			117.00	3,123,447	103.00	2,803,127	
	A2000 - GU General Fees Fund			2.00	67,684	16.00	388,004	
Total USS Salaries					119.00 3,191,131		119.00 3,191,131	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
	997772	Director of Facility Services Edward Gomez	12	1.00	64,651	1.00	64,651	
Total Unclassified Salaries					1.00 64,651		1.00 64,651	
Unclassified Salaries by Fund								
	A0003 - GU State General Fund			1.00	64,651	1.00	64,651	
Total Unclassified Salaries					1.00 64,651		1.00 64,651	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690 - Shrinkage				(105,543)		(103,627)	
	1750 - Dependent Health Insurance				120,612		116,200	
	1760 - State Leave Pymt Assessment				19,612		22,200	
	1810 - KPERS Retirement				280,463		291,480	
	1830 - Regents Retirement				5,496		5,496	
	1850 - TIAA Disability				27,737		24,480	
	1911 - Medicare				45,365		45,366	

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE Amount	FTE	Amount	
1912		OASDI		193,817		193,817	
1950		Single Group Health Insurance		658,272		570,934	
1970		Workers Compensation		15,348		13,364	
1980		Unemployment Compensation		3,813		3,512	
Total Students & Fringe Benefits				1,264,992		1,183,222	
Student and Fringe Benefits by Fund							
	A0003	GU State General Fund		1,260,122		1,155,633	
	A2000	GU General Fees Fund		4,870		27,589	
Total Students & Fringe Benefits				1,264,992		1,183,222	
Total Salaries & Fringe Benefits				120.00 4,520,774		120.00 4,439,004	
Total Salaries & Fringe Benefits by Fund							
	A0003	GU State General Fund	118.00	4,448,220	104.00	4,023,411	
	A2000	GU General Fees Fund	2.00	72,554	16.00	415,593	
Total Salaries & Fringe Benefits			120.00	4,520,774	120.00	4,439,004	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services				63,824		63,824	
Total Commodities				150,894		150,894	
Total OOE				214,718		214,718	
OOE by Fund							
	A2000	GU General Fees Fund		214,718		214,718	
Total Operating Expenses				214,718		214,718	
Total FTE and Expenditures				120.00 4,735,492		120.00 4,653,722	
Total Budget by Fund							
	A0003	GU State General Fund	118.00	4,448,220	104.00	4,023,411	
	A2000	GU General Fees Fund	2.00	287,272	16.00	630,311	
Total FTE and Expenditures			120.00	4,735,492	120.00	4,653,722	

W.S.U. ANNUAL BUDGET
Central Energy Plant (108311)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999225	Physical Plant Supervisor Spec Alva Olmstead	12	1.00	49,296	1.00	49,296	
	999608	Power Plant Operator Senior Charles Smith	12	1.00	29,786	1.00	29,786	
	999609	Physical Plant Supervisor Gary Scott	12	1.00	38,730	1.00	38,730	
	999610	Power Plant Operator Senior Shane Brown	12	1.00	31,263	1.00	31,263	
	999611	Power Plant Operator Senior Nicholas Otieno	12	1.00	32,032	1.00	32,032	
	999612	Power Plant Operator Senior Glen Williams	12	1.00	29,786	1.00	29,786	
	999613	Power Plant Operator Senior Teresa Wetta	12	1.00	29,786	1.00	29,786	
	999810	Power Plant Operator Senior George McClary	12	1.00	38,730	1.00	38,730	
1030 - USS Salaries-Stand-by Pay					2,496		2,496	
Total USS Salaries					8.00 281,905		8.00 281,905	
USS Salaries by Fund								
A0003 - GU State General Fund					8.00 281,905		8.00 281,905	
Total USS Salaries					8.00 281,905		8.00 281,905	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage						(8,855)		(8,831)
1750 - Dependent Health Insurance						6,348		8,715
1760 - State Leave Pymt Assessment						1,695		1,921
1810 - KPERS Retirement						25,315		26,261
1850 - TIAA Disability						2,403		2,119
1911 - Medicare						3,949		3,949
1912 - OASDI						16,871		16,871
1950 - Single Group Health Insurance						47,999		43,918
1970 - Workers Compensation						1,328		1,156
1980 - Unemployment Compensation						331		303
Total Students & Fringe Benefits						97,384		96,382
Student and Fringe Benefits by Fund								
A0003 - GU State General Fund						97,384		96,382
Total Students & Fringe Benefits						97,384		96,382
Total Salaries & Fringe Benefits						8.00 379,289		8.00 378,287
Total Salaries & Fringe Benefits by Fund								
A0003 - GU State General Fund						8.00 379,289		8.00 378,287
Total Salaries & Fringe Benefits						8.00 379,289		8.00 378,287

W.S.U. ANNUAL BUDGET
Central Energy Plant (108311)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase	
			Months	FTE	Amount	FTE		Amount
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			4,791		4,791	
		Total Commodities			23,599		23,599	
		Total OOE			28,390		28,390	
OOE by Fund								
		A2000 - GU General Fees Fund			28,390		28,390	
		Total Operating Expenses			28,390		28,390	
		Total FTE and Expenditures			8.00	407,679	8.00	406,677
Total Budget by Fund								
		A0003 - GU State General Fund		8.00	379,289		8.00	378,287
		A2000 - GU General Fees Fund			28,390			28,390
		Total FTE and Expenditures			8.00	407,679	8.00	406,677

W.S.U. ANNUAL BUDGET
Electricity (108312)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					3,165,774		3,165,774	
Total OOE					3,165,774		3,165,774	
OOE by Fund								
A2000 - GU General Fees Fund					2,990,774		2,990,774	
D10266 - RU Electricity					175,000		175,000	
Total Operating Expenses					3,165,774		3,165,774	
Total FTE and Expenditures					3,165,774		3,165,774	
Total Budget by Fund								
A2000 - GU General Fees Fund					2,990,774		2,990,774	
D10266 - RU Electricity					175,000		175,000	
Total FTE and Expenditures					3,165,774		3,165,774	

W.S.U. ANNUAL BUDGET
Gas (108313)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					2,042,067		2,042,067	
Total OOE					2,042,067		2,042,067	
OOE by Fund								
A2000 - GU General Fees Fund					1,902,067		1,902,067	
D10267 - RU Gas					140,000		140,000	
Total Operating Expenses					2,042,067		2,042,067	
Total FTE and Expenditures					2,042,067		2,042,067	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,902,067		1,902,067	
D10267 - RU Gas					140,000		140,000	
Total FTE and Expenditures					2,042,067		2,042,067	

W.S.U. ANNUAL BUDGET
Water & Sewer (108314)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					801,283		901,283	
Total OOE					801,283		901,283	
OOE by Fund								
A2000 - GU General Fees Fund					741,283		841,283	
D10268 - RU Water & Sewer					60,000		60,000	
Total Operating Expenses					801,283		901,283	
Total FTE and Expenditures					801,283		901,283	
Total Budget by Fund								
A2000 - GU General Fees Fund					741,283		841,283	
D10268 - RU Water & Sewer					60,000		60,000	
Total FTE and Expenditures					801,283		901,283	

W.S.U. ANNUAL BUDGET
Other Fuels (108316)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					20,273		20,273	
		Total OOE			20,273		20,273	
OOE by Fund								
		A2000 - GU General Fees Fund			20,273		20,273	
		Total Operating Expenses			20,273		20,273	
		Total FTE and Expenditures			20,273		20,273	
Total Budget by Fund								
		A2000 - GU General Fees Fund			20,273		20,273	
		Total FTE and Expenditures			20,273		20,273	

W.S.U. ANNUAL BUDGET
Gasoline (108382)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Commodities					40,000		40,000	
		Total OOE			40,000		40,000	
OOE by Fund								
		D10276 - RU Gasoline			40,000		40,000	
		Total Operating Expenses			40,000		40,000	
		Total FTE and Expenditures			40,000		40,000	
Total Budget by Fund								
		D10276 - RU Gasoline			40,000		40,000	
		Total FTE and Expenditures			40,000		40,000	

W.S.U. ANNUAL BUDGET
Refuse Service (108385)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					14,272		14,272	
Total Commodities					1,092		1,092	
Total OOE					15,364		15,364	
OOE by Fund								
A2000 - GU General Fees Fund					15,364		15,364	
Total Operating Expenses					15,364		15,364	
Total FTE and Expenditures					15,364		15,364	
Total Budget by Fund								
A2000 - GU General Fees Fund					15,364		15,364	
Total FTE and Expenditures					15,364		15,364	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	994308	University Police Officer Brandon Gibson	12	1.00	37,357	1.00	37,357	
	994497	Communications Specialist II Paula Moorhouse	12	1.00	30,639	1.00	30,639	
	994498	Communications Specialist I Sheena Monroe	12	1.00	27,810	1.00	27,810	
	996092	University Police Officer Kegan Harmes	12	1.00	37,357	1.00	37,357	
	999167	Communications Specialist I Ryan Brice	12	1.00	27,810	1.00	27,810	
	999334	Safety & Security Officer I Daniel Collins	12	1.00	29,162	1.00	29,162	
	999338	Safety & Security Officer I Ronald Richert	12	1.00	29,162	1.00	29,162	
	999396	University Police Sergeant Bryson Potter	12	1.00	45,386	1.00	45,386	
	999415	University Police Officer Tyler Carmichael	12	1.00	37,357	1.00	37,357	
	999482	Communications Specialist Supr Christina Clarkson	12	1.00	36,296	1.00	36,296	
	999492	Safety & Security Officer II Ken Emmele	12	1.00	32,199	1.00	32,199	
	999499	University Police Officer Francis Nguyen	12	1.00	37,357	1.00	37,357	
	999513	Safety & Security Officer II Brian Smith	12	1.00	32,948	1.00	32,948	
	999531	University Police Officer Andrew Abbey	12	1.00	37,357	1.00	37,357	
	999547	University Police Officer Pierre Wright	12	1.00	38,210	1.00	38,210	
	999580	Administrative Specialist Valerie Pittier	12	1.00	43,119	1.00	43,119	
	999589	University Police Officer Michael Turenne	12	1.00	37,357	1.00	37,357	
	999620	University Police Officer Michael Colvin	12	1.00	39,146	1.00	39,146	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
	999621	Univ Police Officer Trainee Vacant	12	1.00	33,821	1.00	33,821	
	999628	University Police Sergeant Vacant	12	1.00	45,386	1.00	45,386	
	999653	University Police Officer Matthew Rose	12	1.00	37,357	1.00	37,357	
	999654	Communications Specialist II Jennifer Williams	12	1.00	31,408	1.00	31,408	
	999672	University Police Officer Daniel Styles	12	1.00	37,357	1.00	37,357	
	999673	Communications Specialist II Vacant	12	1.00	30,639	1.00	30,639	
	999676	University Police Officer Joshua Smith	12	1.00	38,210	1.00	38,210	
	999677	University Police Officer Christopher Tener	12	1.00	37,357	1.00	37,357	
	999678	University Police Officer Demario Smith	12	1.00	37,357	1.00	37,357	
	999679	University Police Officer Robert Faison	12	1.00	38,210	1.00	38,210	
	999680	Communications Specialist II Marie Stahlecker	12	1.00	38,106	1.00	38,106	
	999681	Univ Police Officer Trainee Vacant	12	1.00	33,821	1.00	33,821	
	999682	Univ Police Officer Trainee Jeffrey Albert	12	1.00	33,821	1.00	33,821	
	999683	University Detective Jeffery Rider	12	1.00	51,148	1.00	51,148	
	999686	University Police Officer Phillip Shelite	12	1.00	37,357	1.00	37,357	
	999687	University Police Sergeant Kyle Garwood	12	1.00	46,468	1.00	46,468	
	999688	University Police Sergeant Nicholas Beech	12	1.00	45,386	1.00	45,386	
	999690	University Police Sergeant Garret Moyer	12	1.00	46,468	1.00	46,468	
	999692	Public Service Admin I Edwin Catlin	12	1.00	45,261	1.00	45,261	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	Budget FTE	Amount		
	999693	Administrative Specialist Heather Ballard	12	1.00	41,039	1.00	41,039		
	999694	Administrative Assistant Laura Ryman	12	1.00	32,199	1.00	32,199		
	999874	Univ Police Officer Trainee Vacant	12	1.00	33,821	1.00	33,821		
1010 - USS Salaries-Temporary						3,500		3,500	
1020 - USS Salaries-Overtime						86,967		86,967	
1030 - USS Salaries-Stand-by Pay						9,984		9,984	
Total USS Salaries					40.00	1,588,477	40.00	1,588,477	
USS Salaries by Fund									
A0003 - GU State General Fund					40.00	1,588,477	35.00	1,410,989	
A2000 - GU General Fees Fund							5.00	177,488	
Total USS Salaries					40.00	1,588,477	40.00	1,588,477	
UNCLASSIFIED SALARIES									
1100 - Unclassified Salaries-Permanent									
	997965	Chief of University Police Sara Morris	12	1.00	97,850	1.00	97,850		
	998286	Operations Captain Corey Herl	12	1.00	73,000	1.00	73,000		
	998719	Support Captain Guy Schroeder	12	1.00	77,000	1.00	77,000		
1110 - Uncl-Salaries-Seasonal and Temp						9,000		9,000	
Total Unclassified Salaries					3.00	256,850	3.00	256,850	
Unclassified Salaries by Fund									
A2000 - GU General Fees Fund					3.00	256,850	3.00	256,850	
Total Unclassified Salaries					3.00	256,850	3.00	256,850	
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200 - Student Salaries-Regular						112,317		57,317	
1690 - Shrinkage						(59,874)		(58,945)	
1750 - Dependent Health Insurance						34,914		43,575	
1760 - State Leave Pymt Assessment						11,767		12,964	
1810 - KPERS Retirement						61,682		61,553	
1830 - Regents Retirement						13,489		14,863	
1850 - TIAA Disability						15,626		13,797	
1880 - KS Police & Fire Retirement Sys						168,405		193,250	
1911 - Medicare						26,051		26,051	
1912 - OASDI						111,312		111,312	
1950 - Single Group Health Insurance						212,567		194,494	
1970 - Workers Compensation						9,222		7,785	
1980 - Unemployment Compensation						2,177		1,999	
Total Students & Fringe Benefits						719,655		680,015	
Student and Fringe Benefits by Fund									
A0003 - GU State General Fund						648,813		596,202	
A2000 - GU General Fees Fund						70,842		83,813	

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Students & Fringe Benefits					719,655		680,015	
Total Salaries & Fringe Benefits				43.00	2,564,982	43.00	2,525,342	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund		40.00	2,237,290	35.00	2,007,191	
		A2000 - GU General Fees Fund		3.00	327,692	8.00	518,151	
Total Salaries & Fringe Benefits				43.00	2,564,982	43.00	2,525,342	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					201,904		201,904	
Total Commodities					52,695		52,695	
Total OOE					254,599		254,599	
OOE by Fund								
		A2000 - GU General Fees Fund			254,599		254,599	
Total Operating Expenses					254,599		254,599	
Total FTE and Expenditures				43.00	2,819,581	43.00	2,779,941	
Total Budget by Fund								
		A0003 - GU State General Fund		40.00	2,237,290	35.00	2,007,191	
		A2000 - GU General Fees Fund		3.00	582,291	8.00	772,750	
Total FTE and Expenditures				43.00	2,819,581	43.00	2,779,941	

W.S.U. ANNUAL BUDGET
Housing and Parking Security (108373)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999359	Safety & Security Officer I Adam Robinson	12	1.00	29,162			
	999418	Safety & Security Officer I Jonathan Simpson	12	1.00	29,162			
	999446	Safety & Security Officer I David Aleman	12	1.00	29,162			
	999473	Safety & Security Officer I Nicholas Coates	12	1.00	29,162			
	999496	Safety & Security Officer I Marcella Terrones	12	1.00	29,162			
	999500	Safety & Security Officer I Jayme Porter-Light	12	1.00	29,162			
	999508	Safety & Security Officer I Ce Chel Stout	12	1.00	29,162			
	999565	Safety & Security Officer I Lauren Bonar	12	1.00	29,162			
	999800	Safety & Security Officer I Savannah Shelite	12	1.00	29,162			
		Total USS Salaries		9.00	262,458			
USS Salaries by Fund								
	A0003	GU State General Fund		9.00	262,458			
		Total USS Salaries		9.00	262,458			
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(8,313)			
	1760	State Leave Pyrmt Assessment			1,575			
	1810	KPERS Retirement			21,892			
	1850	TIAA Disability			2,232			
	1911	Medicare			3,766			
	1912	OASDI			16,094			
	1950	Single Group Health Insurance			54,856			
	1970	Workers Compensation			1,242			
	1980	Unemployment Compensation			315			
		Total Students & Fringe Benefits			93,659			
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			93,659			
		Total Students & Fringe Benefits			93,659			
		Total Salaries & Fringe Benefits		9.00	356,117			
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		9.00	356,117			
		Total Salaries & Fringe Benefits		9.00	356,117			

W.S.U. ANNUAL BUDGET
Housing and Parking Security (108373)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				9.00	356,117			
Total Budget by Fund								
		A0003 - GU State General Fund		9.00	356,117			
Total FTE and Expenditures				9.00	356,117			

W.S.U. ANNUAL BUDGET
Operations - Other Operating Expend (108363)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100 - Unclassified Salaries-Permanent								
1110 - Uncl-Salaries-Seasonal and Temp					97,884		110,294	
Total Unclassified Salaries					97,884		110,294	
Unclassified Salaries by Fund								
A2000 - GU General Fees Fund					97,884		110,294	
Total Unclassified Salaries					97,884		110,294	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690 - Shrinkage					(2,430)		(2,738)	
1760 - State Leave Pyrmt Assessment					588		750	
1911 - Medicare					1,420		1,600	
1912 - OASDI					6,069		6,839	
1970 - Workers Compensation					461		450	
1980 - Unemployment Compensation					118		122	
Total Students & Fringe Benefits					6,226		7,023	
Student and Fringe Benefits by Fund								
A2000 - GU General Fees Fund					6,226		7,023	
Total Students & Fringe Benefits					6,226		7,023	
Total Salaries & Fringe Benefits					104,110		117,317	
Total Salaries & Fringe Benefits by Fund								
A2000 - GU General Fees Fund					104,110		117,317	
Total Salaries & Fringe Benefits					104,110		117,317	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					89,162		89,162	
Total Commodities					5,106		5,106	
Total OOE					94,268		94,268	
OOE by Fund								
A2000 - GU General Fees Fund					94,268		94,268	
Total Operating Expenses					94,268		94,268	
Total FTE and Expenditures					198,378		211,585	
Total Budget by Fund								
A2000 - GU General Fees Fund					198,378		211,585	
Total FTE and Expenditures					198,378		211,585	

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999491	Equipment Mechanic Christopher Chacon	12	1.00	29,162	1.00	29,162	
	999525	Equipment Mechanic Senior James Herron	12	1.00	33,738	1.00	33,738	
	999714	Administrative Assistant Augustine Collard	12	1.00	27,124	1.00	27,124	
	999729	Equipment Mechanic Thomas Retz	12	1.00	29,162	1.00	29,162	
	999730	Physical Plant Supervisor Sr Bobby Parmely	12	1.00	45,885	1.00	45,885	
		Total USS Salaries			5.00 165,071		5.00 165,071	
USS Salaries by Fund								
		A0003 - GU State General Fund			5.00 165,071		5.00 165,071	
		Total USS Salaries			5.00 165,071		5.00 165,071	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
		1690 - Shrinkage			(5,623)		(5,514)	
		1750 - Dependent Health Insurance			12,696		11,620	
		1760 - State Leave Pyrmt Assessment			992		1,126	
		1810 - KPERS Retirement			18,606		18,012	
		1850 - TIAA Disability			1,405		1,241	
		1911 - Medicare			2,363		2,363	
		1912 - OASDI			10,091		10,091	
		1950 - Single Group Health Insurance			34,285		31,370	
		1970 - Workers Compensation			779		675	
		1980 - Unemployment Compensation			197		181	
		Total Students & Fringe Benefits			75,791		71,165	
Student and Fringe Benefits by Fund								
		A0003 - GU State General Fund			75,791		71,165	
		Total Students & Fringe Benefits			75,791		71,165	
		Total Salaries & Fringe Benefits			5.00 240,862		5.00 236,236	
Total Salaries & Fringe Benefits by Fund								
		A0003 - GU State General Fund			5.00 240,862		5.00 236,236	
		Total Salaries & Fringe Benefits			5.00 240,862		5.00 236,236	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Commodities			68,000		68,000	
		Total OOE			68,000		68,000	
OOE by Fund								
		D10275 - RU Auto Service			68,000		68,000	
		Total Operating Expenses			68,000		68,000	
		Total FTE and Expenditures			5.00 308,862		5.00 304,236	

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Budget by Fund								
		A0003 - GU State General Fund		5.00	240,862	5.00	236,236	
		D10275 - RU Auto Service			68,000		68,000	
		Total FTE and Expenditures		5.00	308,862	5.00	304,236	

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999541	Equipment Operator Adam Alonzo	12	1.00	26,458	1.00	26,458	
	999593	Physical Plant Supervisor James Sublett	12	1.00	38,730	1.00	38,730	
	999725	Equipment Operator Bradley Buchanan	12	1.00	29,162	1.00	29,162	
	999726	Equipment Operator Zachary Rice	12	1.00	26,458	1.00	26,458	
	999784	Equipment Operator Kenneth Scott	12	1.00	27,124	1.00	27,124	
	999969	Storekeeper Specialist Dustin Carter	12	1.00	28,476	1.00	28,476	
		Total USS Salaries			6.00 176,408		6.00 176,408	
USS Salaries by Fund								
	A0003	GU State General Fund			6.00 176,408		6.00 176,408	
		Total USS Salaries			6.00 176,408		6.00 176,408	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1690	Shrinkage			(5,950)		(5,953)	
	1750	Dependent Health Insurance			9,522		11,620	
	1760	State Leave Pymt Assessment			1,060		1,202	
	1810	KPERS Retirement			17,528		19,249	
	1850	TIAA Disability			1,502		1,326	
	1911	Medicare			2,396		2,396	
	1912	OASDI			10,233		10,233	
	1950	Single Group Health Insurance			41,142		37,644	
	1970	Workers Compensation			833		722	
	1980	Unemployment Compensation			200		185	
		Total Students & Fringe Benefits			78,466		78,624	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			78,466		78,624	
		Total Students & Fringe Benefits			78,466		78,624	
		Total Salaries & Fringe Benefits			6.00 254,874		6.00 255,032	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund			6.00 254,874		6.00 255,032	
		Total Salaries & Fringe Benefits			6.00 254,874		6.00 255,032	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			841		841	
		Total Commodities			2,241		2,241	
		Total OOE			3,082		3,082	
OOE by Fund								
	A2000	GU General Fees Fund			3,082		3,082	

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					3,082		3,082	
Total FTE and Expenditures				6.00	257,956	6.00	258,114	
Total Budget by Fund								
A0003 - GU State General Fund				6.00	254,874	6.00	255,032	
A2000 - GU General Fees Fund					3,082		3,082	
Total FTE and Expenditures				6.00	257,956	6.00	258,114	

W.S.U. ANNUAL BUDGET
Facility Rental (109601)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					809,270		1,154,270	
Total Transfers Out					200,000		200,000	
Total OOE					1,009,270		1,354,270	
OOE by Fund								
A2000 - GU General Fees Fund					1,009,270		1,354,270	
Total Operating Expenses					1,009,270		1,354,270	
Total FTE and Expenditures					1,009,270		1,354,270	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,009,270		1,354,270	
Total FTE and Expenditures					1,009,270		1,354,270	

Wichita State University
Fiscal Year 2016 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
Salaries and Fringe Benefits					
University Support Staff Salaries	\$8,537,183	\$924,942	\$0	\$9,462,125	40.63%
Unclassified Salaries	445,520	716,844	0	1,162,364	4.99%
Graduate Assistants	0	0	0	0	0.00%
Student Salaries	57,317	0	0	57,317	0.25%
Fringe Benefits	3,689,995	264,982	0	3,954,977	16.99%
Shrinkage	(290,371)	(43,492)	0	(333,863)	-1.43%
Subtotal Salaries and Fringe Benefits	<u>\$12,439,644</u>	<u>\$1,863,276</u>	<u>\$0</u>	<u>\$14,302,920</u>	<u>61.43%</u>
Other Operating Expenditures	\$0	\$8,497,843	\$483,000	\$8,980,843	38.57%
Total Physical Plant Operations Program Budget	<u>\$12,439,644</u>	<u>\$10,361,119</u>	<u>\$483,000</u>	<u>\$23,283,763</u>	<u>100.00%</u>

Wichita State University
Fiscal Year 2016 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-Trad Student Scholarship (101932)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					20,000		20,000	
Total OOE					20,000		20,000	
OOE by Fund								
D10341 - RU EOF-Non-Trad Stu Scholarship					20,000		20,000	
Total Operating Expenses					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	
Total Budget by Fund								
D10341 - RU EOF-Non-Trad Stu Scholarship					20,000		20,000	
Total FTE and Expenditures					20,000		20,000	

W.S.U. ANNUAL BUDGET
EOF - Student Grants (101935)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					45,000		45,000	
Total OOE					45,000		45,000	
OOE by Fund								
D10286 - RU EOF-Student Grants					45,000		45,000	
Total Operating Expenses					45,000		45,000	
Total FTE and Expenditures					45,000		45,000	
Total Budget by Fund								
D10286 - RU EOF-Student Grants					45,000		45,000	
Total FTE and Expenditures					45,000		45,000	

W.S.U. ANNUAL BUDGET
GTA Tuition Fellowships (108108)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					1,245,263		1,290,090	
Total OOE					1,245,263		1,290,090	
OOE by Fund								
A2000 - GU General Fees Fund					1,245,263		1,290,090	
Total Operating Expenses					1,245,263		1,290,090	
Total FTE and Expenditures					1,245,263		1,290,090	
Total Budget by Fund								
A2000 - GU General Fees Fund					1,245,263		1,290,090	
Total FTE and Expenditures					1,245,263		1,290,090	

W.S.U. ANNUAL BUDGET
Scholarships (108110)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					14,600,000		14,600,000	
Total OOE					14,600,000		14,600,000	
OOE by Fund								
A2000 - GU General Fees Fund					2,600,000		2,600,000	
R10619 - Scholarships					12,000,000		12,000,000	
Total Operating Expenses					14,600,000		14,600,000	
Total FTE and Expenditures					14,600,000		14,600,000	
Total Budget by Fund								
A2000 - GU General Fees Fund					2,600,000		2,600,000	
R10619 - Scholarships					12,000,000		12,000,000	
Total FTE and Expenditures					14,600,000		14,600,000	

W.S.U. ANNUAL BUDGET
Employee Dependent Scholarships (108116)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Grants Claims and Shared Revenue					231,047		231,047	
Total OOE					231,047		231,047	
OOE by Fund								
A2000 - GU General Fees Fund					231,047		231,047	
Total Operating Expenses					231,047		231,047	
Total FTE and Expenditures					231,047		231,047	
Total Budget by Fund								
A2000 - GU General Fees Fund					231,047		231,047	
Total FTE and Expenditures					231,047		231,047	

W.S.U. ANNUAL BUDGET
Pell Grants (108124)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					25,500		25,500	
Total Grants Claims and Shared Revenue					19,000,000		19,000,000	
Total OOE					19,025,500		19,025,500	
OOE by Fund								
R40061 - PG Pell Grants					19,025,500		19,025,500	
Total Operating Expenses					19,025,500		19,025,500	
Total FTE and Expenditures					19,025,500		19,025,500	
Total Budget by Fund								
R40061 - PG Pell Grants					19,025,500		19,025,500	
Total FTE and Expenditures					19,025,500		19,025,500	

W.S.U. ANNUAL BUDGET
SEOG Grants (108103)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					27,204		27,204	
Total Grants Claims and Shared Revenue					563,274		563,274	
Total OOE					590,478		590,478	
OOE by Fund								
A2100 - GU Federal Grants State Match					155,219		155,219	
R40051 - SEOG-Federal Fund					435,259		435,259	
Total Operating Expenses					590,478		590,478	
Total FTE and Expenditures					590,478		590,478	
Total Budget by Fund								
A2100 - GU Federal Grants State Match					155,219		155,219	
R40051 - SEOG-Federal Fund					435,259		435,259	
Total FTE and Expenditures					590,478		590,478	

Wichita State University
Fiscal Year 2016 Annual Operating Budget
Scholarships and Fellowships Program
Program Code 47000

Scholarships and Fellowships Program Budget Summary

<u>Expenditures</u>	<u>General Fees (Tuition) Fund</u>	<u>General Fees - Grant Match</u>	<u>Restricted Use Fund</u>	<u>Pell Grants</u>	<u>Education Opportunity Grant</u>	<u>Scholarship Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits								
University Support Staff Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unclassified Salaries	0	0	0	0	0	0	0	0.00%
Graduate Assistants	0	0	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0.00%
Shrinkage	0	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Operating Expenditures	\$4,121,137	\$155,219	\$65,000	\$19,025,500	\$435,259	\$12,000,000	\$35,802,115	100.00%
Total Scholarships & Fellowships Program Budget	\$4,121,137	\$155,219	\$65,000	\$19,025,500	\$435,259	\$12,000,000	\$35,802,115	100.00%

Wichita State University
Fiscal Year 2016 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 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					2,366,000		2,365,500	
Total Other Expenditures					134,126			
Total OOE					2,500,126		2,365,500	
OOE by Fund								
D10670 - RU Student Fee xfer RSC KFDA 2012A					134,126			
P10895 - WSU RSC K DFA 2012A-1 P&I Acct					2,366,000		2,365,500	
Total Operating Expenses					2,500,126		2,365,500	
Total FTE and Expenditures					2,500,126		2,365,500	
Total Budget by Fund								
D10670 - RU Student Fee xfer RSC KFDA 2012A					134,126			
P10895 - WSU RSC K DFA 2012A-1 P&I Acct					2,366,000		2,365,500	
Total FTE and Expenditures					2,500,126		2,365,500	

W.S.U. ANNUAL BUDGET
WSU FAC 2005D P & I Account (108019)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					889,468		892,695	
		Total OOE			889,468		892,695	
OOE by Fund								
		P10851 - WSU FAC 2005D P & I Acct			889,468		892,695	
		Total Operating Expenses			889,468		892,695	
		Total FTE and Expenditures			889,468		892,695	
Total Budget by Fund								
		P10851 - WSU FAC 2005D P & I Acct			889,468		892,695	
		Total FTE and Expenditures			889,468		892,695	

W.S.U. ANNUAL BUDGET
WSU FAC 2003C P & I Account (108021)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					115,250		115,250	
		Total OOE			115,250		115,250	
OOE by Fund								
		P10844 - WSU FAC-KDFA 2003C P & I Account			115,250		115,250	
		Total Operating Expenses			115,250		115,250	
		Total FTE and Expenditures			115,250		115,250	
Total Budget by Fund								
		P10844 - WSU FAC-KDFA 2003C P & I Account			115,250		115,250	
		Total FTE and Expenditures			115,250		115,250	

W.S.U. ANNUAL BUDGET
Custom Energy Debt Service (108329)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					1,089,870		1,089,870	
	Total OOE				1,089,870		1,089,870	
OOE by Fund								
	A2000 - GU General Fees Fund				1,089,870		1,089,870	
	Total Operating Expenses				1,089,870		1,089,870	
	Total FTE and Expenditures				1,089,870		1,089,870	
Total Budget by Fund								
	A2000 - GU General Fees Fund				1,089,870		1,089,870	
	Total FTE and Expenditures				1,089,870		1,089,870	

W.S.U. ANNUAL BUDGET
Experiential Engr Bldg Debt Service (108332)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Debt Service					2,100,345	
		Total Other Expenditures					99,655	
		Total OOE					2,200,000	
OOE by Fund								
		K60004 - Kan-Grow Engineering Fund-Year 4					2,200,000	
		Total Operating Expenses					2,200,000	
		Total FTE and Expenditures					2,200,000	
Total Budget by Fund								
		K60004 - Kan-Grow Engineering Fund-Year 4					2,200,000	
		Total FTE and Expenditures					2,200,000	

Wichita State University
Fiscal Year 2016 Annual Operating Budget

Debt Service - Academic Buildings Program
Program Code 98000

Debt Service - Academic Buildings Program Budget Summary

<u>Expenditures</u>	<u>WSU FAC</u> 2005D - Principal & Interest	<u>WSU Research Bldg</u> 2003C - Principal & Interest	<u>WSU RSC KDFA</u> 2012A - Principal & Interest	<u>General Fees</u> (Tuition) Fund	<u>Kan-Grow</u> Engineering Fund	<u>Total</u> Budget	<u>Percent of</u> Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unclassified Salaries	0	0	0	0	0	0	0.00%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0.00%
Shrinkage	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Other Operating Expenditures	<u>\$892,695</u>	<u>\$115,250</u>	<u>\$2,365,500</u>	<u>\$1,089,870</u>	<u>\$2,200,000</u>	<u>\$6,663,315</u>	<u>100.00%</u>
Total Debt Service Program Budget	<u>\$892,695</u>	<u>\$115,250</u>	<u>\$2,365,500</u>	<u>\$1,089,870</u>	<u>\$2,200,000</u>	<u>\$6,663,315</u>	<u>100.00%</u>

Wichita State University
Fiscal Year 2016 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 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Other Expenditures					191,748		191,748	
Total OOE					191,748		191,748	
OOE by Fund								
P10798 - FT Housing System Surplus Fund					191,748		191,748	
Total Operating Expenses					191,748		191,748	
Total FTE and Expenditures					191,748		191,748	
Total Budget by Fund								
P10798 - FT Housing System Surplus Fund					191,748		191,748	
Total FTE and Expenditures					191,748		191,748	

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
996667		GMRT Senior Patrick Jameson <i>This position is totally funded from restricted use sources.</i>	12	1.00	28,435	1.00	28,435	
999011		Custodial Specialist Raymond Buckner <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999029		Custodial Specialist Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999045		Custodial Specialist Yvette Shears <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999051		Custodial Specialist Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999200		Custodial Supervisor Senior Jose Alonso <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,199	1.00	32,199	
999207		Custodial Specialist Lawrence Bridgforth <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999227		Physical Plant Supervisor Sr Daryl Gobin <i>This position is totally funded from restricted use sources.</i>	12	1.00	41,663	1.00	41,663	
999233		Facilities Specialist Barry Lane <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,823	1.00	32,823	
999270		Custodial Specialist Christopher Irizarry <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999274		Custodial Specialist Chad Compton <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	
999289		Accountant II Shirley Lewis <i>This position is totally funded from restricted use sources.</i>	12	1.00	39,126	1.00	39,126	
999307		Custodial Specialist Walter Mayne <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880	

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	999350	Administrative Assistant Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	26,459	1.00	26,459		
	999367	GMRT Senior Austin Blue <i>This position is totally funded from restricted use sources.</i>	12	1.00	28,435	1.00	28,435		
	999423	Custodial Specialist Vacant <i>This position is totally funded from restricted use sources.</i>	12	1.00	22,880	1.00	22,880		
	999430	Administrative Specialist Nicolle Zeller <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639		
	999584	Custodial Supervisor Senior Asraf Nujeebhun <i>This position is totally funded from restricted use sources.</i>	12	1.00	36,296	1.00	36,296		
	999851	Administrative Specialist Lora Eckman <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639		
	999865	Facilities Specialist Adam Rankin <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,823	1.00	32,823		
	999915	Senior Admin Assistant Ginger Beady <i>This position is totally funded from restricted use sources.</i>	12	1.00	29,162	1.00	29,162		
1010 - USS Salaries-Temporary						10,000		10,000	
1020 - USS Salaries-Overtime						30,000		30,000	
1030 - USS Salaries-Stand-by Pay						40,000		40,000	
Total USS Salaries					21.00	674,619		21.00	674,619
USS Salaries by Fund									
A10621 - Shocker Hall					14.50	406,944		14.50	462,944
A10623 - Housing and Residence Life						80,000			
A10626 - Fairmount Towers					6.50	187,675		6.50	211,675
Total USS Salaries					21.00	674,619		21.00	674,619

UNCLASSIFIED SALARIES

1100 - Unclassified Salaries-Permanent

997498	Assistant Director of Residence Life and Operations Brian Bollinger <i>This position is totally funded from restricted use sources.</i>	12	1.00	45,210	1.00	45,210
997704	Residence Life Coordinator for Fairmount Towers Anthony Berardo <i>This position is totally funded from restricted use sources.</i>	12	1.00	32,000	1.00	32,000

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	997729	Director of Housing and Residence Life Scott Jensen	12			1.00	78,000	
		<i>This position is totally funded from restricted use sources.</i>						
		Director of Housing and Residence Life Vacant	12	1.00	79,268			
	997764	Assistant Director for Housing and Residence Life LeaAnn Walker	12	1.00	41,100	1.00	41,100	
		<i>This position is totally funded from restricted use sources.</i>						
	997851	Associate Director for Residence Life Katie Austin	12	1.00	79,268	1.00	48,087	
		<i>This position is totally funded from restricted use sources.</i>						
	997986	Residence Life Coordinator for Wheatshocker Apartments Jonathan Hart	12	1.00	32,000	1.00	32,000	
		<i>This position is totally funded from restricted use sources.</i>						
	998126	Associate Director of Facilities Eric Owens	12	1.00	46,238	1.00	46,238	
		<i>This position is totally funded from restricted use sources.</i>						
1140 - Grad Assistants-Other					58,400		30,000	
Total Unclassified Salaries				7.00	413,484	7.00	352,635	
Unclassified Salaries by Fund								
	A10621	- Shocker Hall		3.10	160,602	3.80	214,375	
	A10623	- Housing and Residence Life		1.00	137,668			
	A10626	- Fairmount Towers		2.90	115,214	3.20	138,260	
Total Unclassified Salaries				7.00	413,484	7.00	352,635	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	- Student Salaries-Regular			377,270		377,270	
	1750	- Dependent Health Insurance			22,218		23,242	
	1760	- State Leave Pyrmt Assessment			8,818		9,576	
	1810	- KPERS Retirement			49,553		57,783	
	1830	- Regents Retirement			18,789		20,798	
	1850	- TIAA Disability			8,776		7,502	
	1911	- Medicare			15,498		14,619	
	1912	- OASDI			66,189		62,417	
	1950	- Single Group Health Insurance			137,140		112,932	
	1970	- Workers Compensation			6,914		5,759	
	1980	- Unemployment Compensation			1,305		1,135	
Total Students & Fringe Benefits					712,470		693,033	
Student and Fringe Benefits by Fund								
	A10621	- Shocker Hall			206,777		439,230	
	A10623	- Housing and Residence Life			405,290			
	A10626	- Fairmount Towers			100,403		253,803	
Total Students & Fringe Benefits					712,470		693,033	
Total Salaries & Fringe Benefits				28.00	1,800,573	28.00	1,720,287	
Total Salaries & Fringe Benefits by Fund								
	A10621	- Shocker Hall		17.60	774,323	18.30	1,116,549	
	A10623	- Housing and Residence Life		1.00	622,958			
	A10626	- Fairmount Towers		9.40	403,292	9.70	603,738	
Total Salaries & Fringe Benefits				28.00	1,800,573	28.00	1,720,287	

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
OTHER OPERATING EXPENDITURES (OOE)							
Total Contractual Services					1,260,440		1,571,483
Total Commodities					209,749		4,645,050
Total Capital Outlay					139,500		654,373
Total Debt Service					2,823,618		4,879,073
Total Grants Claims and Shared Revenue					10,000		10,000
Total OOE					4,443,307		11,759,979
OOE by Fund							
A10621 - Shocker Hall							8,561,059
A10623 - Housing and Residence Life					4,443,307		
A10626 - Fairmount Towers							3,198,920
Total Operating Expenses					4,443,307		11,759,979
Total FTE and Expenditures							
			28.00		6,243,880		28.00 13,480,266
Total Budget by Fund							
A10621 - Shocker Hall			17.60		774,323	18.30	9,677,608
A10623 - Housing and Residence Life			1.00		5,066,265		
A10626 - Fairmount Towers			9.40		403,292	9.70	3,802,658
Total FTE and Expenditures			28.00		6,243,880	28.00	13,480,266

W.S.U. ANNUAL BUDGET
WSU Housing K DFA Ser 2012A-2 Bonds (108037)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Debt Service					829,500		830,000	
		Total OOE			829,500		830,000	
OOE by Fund								
		P10899 - WSU HOUSING K DFA 2012A-2 P&I Acct			829,500		830,000	
		Total Operating Expenses			829,500		830,000	
		Total FTE and Expenditures			829,500		830,000	
Total Budget by Fund								
		P10899 - WSU HOUSING K DFA 2012A-2 P&I Acct			829,500		830,000	
		Total FTE and Expenditures			829,500		830,000	

W.S.U. ANNUAL BUDGET
Housing System Food Services (108040)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			2,300			
		Total Commodities			2,100,000			
		Total OOE			2,102,300			
OOE by Fund								
		A10624 - Housing System Food Services			2,102,300			
		Total Operating Expenses			2,102,300			
		Total FTE and Expenditures			2,102,300			
Total Budget by Fund								
		A10624 - Housing System Food Services			2,102,300			
		Total FTE and Expenditures			2,102,300			

W.S.U. ANNUAL BUDGET
Parking System Revenue Fund (108090)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999313	Equipment Operator Dale Troll	12			1.00	26,458	
		<i>This position is totally funded from restricted use sources.</i>						
		Equipment Mechanic Vacant	12	1.00	29,162			
	999451	Equipment Operator Vacant	12	1.00	26,458	1.00	26,458	
		<i>This position is totally funded from restricted use sources.</i>						
	999605	Equipment Operator Alexia Newhouse	12	1.00	37,253	1.00	37,253	
		<i>This position is totally funded from restricted use sources.</i>						
	999633	Equipment Operator Johnny Harris	12	1.00	28,476	1.00	28,476	
		<i>This position is totally funded from restricted use sources.</i>						
	999728	Equipment Operator Mary Evans	12	1.00	28,476	1.00	28,476	
		<i>This position is totally funded from restricted use sources.</i>						
	999736	Equipment Operator Roni Worcester	12	1.00	26,458	1.00	26,458	
		<i>This position is totally funded from restricted use sources.</i>						
	999741	Equipment Operator Lacey Rowe	12	1.00	26,458	1.00	26,458	
		<i>This position is totally funded from restricted use sources.</i>						
	999868	Equipment Operator Tom Keeley	12	1.00	27,810	1.00	27,810	
		<i>This position is totally funded from restricted use sources.</i>						
1030 - USS Salaries-Stand-by Pay					1,872		1,872	
Total USS Salaries				8.00	232,423	8.00	229,719	
USS Salaries by Fund								
A10627 - Parking System Revenue				8.00	232,423	8.00	229,719	
Total USS Salaries				8.00	232,423	8.00	229,719	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance					6,348		5,810	
1760 - State Leave Pymt Assessment					1,397		1,565	
1810 - KPERS Retirement					17,035		21,975	
1850 - TIAA Disability					1,979		1,728	
1911 - Medicare					3,328		3,289	
1912 - OASDI					14,218		14,050	
1950 - Single Group Health Insurance					41,142		31,370	
1970 - Workers Compensation					1,097		940	
1980 - Unemployment Compensation					279		255	
Total Students & Fringe Benefits					86,823		80,982	

W.S.U. ANNUAL BUDGET
Parking System Revenue Fund (108090)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
		A10627 - Parking System Revenue			86,823		80,982	
		Total Students & Fringe Benefits			86,823		80,982	
		Total Salaries & Fringe Benefits		8.00	319,246		8.00	310,701
Total Salaries & Fringe Benefits by Fund								
		A10627 - Parking System Revenue		8.00	319,246		8.00	310,701
		Total Salaries & Fringe Benefits		8.00	319,246		8.00	310,701
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			26,050		26,050	
		Total Commodities			11,100		11,100	
		Total Capital Outlay			125,000		125,000	
		Total Transfers Out			150,000		150,000	
		Total OOE			312,150		312,150	
OOE by Fund								
		A10627 - Parking System Revenue			312,150		312,150	
		Total Operating Expenses			312,150		312,150	
		Total FTE and Expenditures		8.00	631,396		8.00	622,851
Total Budget by Fund								
		A10627 - Parking System Revenue		8.00	631,396		8.00	622,851
		Total FTE and Expenditures		8.00	631,396		8.00	622,851

W.S.U. ANNUAL BUDGET
Parking System Maint & Construction (108093)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					150,000		150,000	
Total OOE					150,000		150,000	
OOE by Fund								
P10797 - Parking System Maint & Construction					150,000		150,000	
Total Operating Expenses					150,000		150,000	
Total FTE and Expenditures					150,000		150,000	
Total Budget by Fund								
P10797 - Parking System Maint & Construction					150,000		150,000	
Total FTE and Expenditures					150,000		150,000	

**Wichita State University
Fiscal Year 2016 Annual Operating Budget**

**Auxiliary Enterprises Program
Program Code 48000**

Auxiliary Enterprises Program Budget Summary

<u>Expenditures</u>	<u>Housing Surplus Fund</u>	<u>Housing Revenue Fund</u>	<u>WSU Housing K DFA 2012A - Principal & Interest Fund</u>	<u>Parking System Revenue</u>	<u>Parking Maintenance & Construction</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits							
University Support Staff Salaries	\$0	\$674,619	\$0	\$229,719	\$0	\$904,338	5.92%
Unclassified Salaries	0	322,635	0	0	0	322,635	2.11%
Graduate Assistants	0	30,000	0	0	0	30,000	0.20%
Student Salaries	0	377,270	0	0	0	377,270	2.47%
Fringe Benefits	0	315,763	0	80,982	0	396,745	2.60%
Shrinkage	0	0	0	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	<u>\$0</u>	<u>\$1,720,287</u>	<u>\$0</u>	<u>\$310,701</u>	<u>\$0</u>	<u>\$2,030,988</u>	<u>13.30%</u>
Other Operating Expenditures	<u>\$191,748</u>	<u>\$11,759,979</u>	<u>\$830,000</u>	<u>\$312,150</u>	<u>\$150,000</u>	<u>\$13,243,877</u>	<u>86.70%</u>
Total Auxiliary Enterprises Program Budget	<u>\$191,748</u>	<u>\$13,480,266</u>	<u>\$830,000</u>	<u>\$622,851</u>	<u>\$150,000</u>	<u>\$15,274,865</u>	<u>100.00%</u>

Wichita State University
Fiscal Year 2016 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 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Total Contractual Services			51,710		51,710	
		Total Commodities			41,300		41,300	
		Total Capital Outlay			60,000		60,000	
		Total OOE			153,010		153,010	
OOE by Fund								
		T10632 - Automobile Clearing			153,010		153,010	
		Total Operating Expenses			153,010		153,010	
		Total FTE and Expenditures			153,010		153,010	
Total Budget by Fund								
		T10632 - Automobile Clearing			153,010		153,010	
		Total FTE and Expenditures			153,010		153,010	

W.S.U. ANNUAL BUDGET
Postal Clearing (108503)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					555,000		555,000	
Total OOE					555,000		555,000	
OOE by Fund								
T10633 - Postal Clearing					555,000		555,000	
Total Operating Expenses					555,000		555,000	
Total FTE and Expenditures					555,000		555,000	
Total Budget by Fund								
T10633 - Postal Clearing					555,000		555,000	
Total FTE and Expenditures					555,000		555,000	

W.S.U. ANNUAL BUDGET
Physical Plant Stores Clearing (108504)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999606	Storekeeper Specialist Travis Richardson <i>This position is totally funded from restricted use sources.</i>	12	1.00	28,476	1.00	28,476	
	999811	Storekeeper Specialist Alejandro Rueda-Morales <i>This position is totally funded from restricted use sources.</i>	12	1.00	30,639	1.00	30,639	
	999974	Administrative Specialist John Hackett <i>This position is totally funded from restricted use sources.</i>	12	1.00	31,408	1.00	31,408	
Total USS Salaries					3.00 90,523		3.00 90,523	
USS Salaries by Fund								
	T10631 - Physical Plant Stores			3.00	90,523	3.00	90,523	
Total USS Salaries					3.00 90,523		3.00 90,523	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1750 - Dependent Health Insurance				3,174		2,905	
	1760 - State Leave Pymt Assessment				544		617	
	1810 - KPERS Retirement				10,204		9,877	
	1850 - TIAA Disability				771		680	
	1911 - Medicare				1,271		1,271	
	1912 - OASDI				5,431		5,431	
	1950 - Single Group Health Insurance				13,714		12,548	
	1970 - Workers Compensation				427		372	
	1980 - Unemployment Compensation				107		98	
Total Students & Fringe Benefits					35,643		33,799	
Student and Fringe Benefits by Fund								
	T10631 - Physical Plant Stores				35,643		33,799	
Total Students & Fringe Benefits					35,643		33,799	
Total Salaries & Fringe Benefits					3.00 126,166		3.00 124,322	
Total Salaries & Fringe Benefits by Fund								
	T10631 - Physical Plant Stores			3.00	126,166	3.00	124,322	
Total Salaries & Fringe Benefits					3.00 126,166		3.00 124,322	
OTHER OPERATING EXPENDITURES (OOE)								
	Total Commodities				705,500		705,500	
Total OOE					705,500		705,500	
OOE by Fund								
	T10631 - Physical Plant Stores				705,500		705,500	
Total Operating Expenses					705,500		705,500	
Total FTE and Expenditures					3.00 831,666		3.00 829,822	
Total Budget by Fund								
	T10631 - Physical Plant Stores			3.00	831,666	3.00	829,822	
Total FTE and Expenditures					3.00 831,666		3.00 829,822	

W.S.U. ANNUAL BUDGET
Telecommunications Clearing (108505)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
	999323	Network Service Technician III Antonio Robertson <i>This position is totally funded from restricted use sources.</i>	12	1.00	47,466	1.00	47,466	
	999457	Network Service Technician II Thurland Morgan <i>This position is totally funded from restricted use sources.</i>	12	1.00	43,119	1.00	43,119	
	999805	Network Service Technician II Jeremy Thompson <i>This position is totally funded from restricted use sources.</i>	12	1.00	43,119	1.00	43,119	
	999925	Accountant III Jessica Walles <i>This position is totally funded from restricted use sources.</i>	12	1.00	43,119	1.00	43,119	
1020 - USS Salaries-Overtime					24,000		24,000	
Total USS Salaries					4.00 200,823		4.00 200,823	
USS Salaries by Fund								
T10636 - Telecommunications Clearing					4.00 200,823		4.00 200,823	
Total USS Salaries					4.00 200,823		4.00 200,823	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200 - Student Salaries-Regular					17,000		17,000	
1750 - Dependent Health Insurance					12,696		11,620	
1760 - State Leave Pymt Assessment					1,308		1,485	
1810 - KPERS Retirement					22,635		21,913	
1850 - TIAA Disability					1,709		1,508	
1911 - Medicare					2,772		2,772	
1912 - OASDI					11,843		11,843	
1950 - Single Group Health Insurance					27,428		25,096	
1970 - Workers Compensation					1,026		890	
1980 - Unemployment Compensation					231		212	
Total Students & Fringe Benefits					98,648		94,339	
Student and Fringe Benefits by Fund								
T10636 - Telecommunications Clearing					98,648		94,339	
Total Students & Fringe Benefits					98,648		94,339	
Total Salaries & Fringe Benefits					4.00 299,471		4.00 295,162	
Total Salaries & Fringe Benefits by Fund								
T10636 - Telecommunications Clearing					4.00 299,471		4.00 295,162	
Total Salaries & Fringe Benefits					4.00 299,471		4.00 295,162	
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services					415,550		415,550	
Total Commodities					288,200		288,200	
Total Capital Outlay					246,694		246,694	
Total OOE					950,444		950,444	
OOE by Fund								
T10636 - Telecommunications Clearing					950,444		950,444	

W.S.U. ANNUAL BUDGET
Telecommunications Clearing (108505)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total Operating Expenses					950,444		950,444	
Total FTE and Expenditures				4.00	1,249,915	4.00	1,245,606	
Total Budget by Fund								
		T10636 - Telecommunications Clearing		4.00	1,249,915	4.00	1,245,606	
Total FTE and Expenditures				4.00	1,249,915	4.00	1,245,606	

W.S.U. ANNUAL BUDGET
Storeroom Clearing (108510)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000 - USS Salaries-Permanent								
994765		Administrative Assistant Danielle Carmichael	12	1.00	26,458	1.00	26,458	
		<i>This position is totally funded from restricted use sources.</i>						
999572		Storekeeper Specialist Leah Lipke	12	1.00	30,639	1.00	30,639	
		<i>This position is totally funded from restricted use sources.</i>						
999573		Accounting Specialist Angeline Tucker	12	1.00	33,738	1.00	33,738	
		<i>This position is totally funded from restricted use sources.</i>						
Total USS Salaries					3.00	90,835	3.00	90,835
USS Salaries by Fund								
T10634 - Storeroom Clearing					3.00	90,835	3.00	90,835
Total USS Salaries					3.00	90,835	3.00	90,835
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750 - Dependent Health Insurance						3,174		5,810
1760 - State Leave Pymt Assessment						546		619
1810 - KPERS Retirement						8,003		9,911
1850 - TIAA Disability						773		683
1911 - Medicare						1,261		1,261
1912 - OASDI						5,392		5,392
1950 - Single Group Health Insurance						20,571		18,822
1970 - Workers Compensation						429		372
1980 - Unemployment Compensation						106		97
Total Students & Fringe Benefits					40,255		42,967	
Student and Fringe Benefits by Fund								
T10634 - Storeroom Clearing					40,255		42,967	
Total Students & Fringe Benefits					40,255		42,967	
Total Salaries & Fringe Benefits					3.00	131,090	3.00	133,802
Total Salaries & Fringe Benefits by Fund								
T10634 - Storeroom Clearing					3.00	131,090	3.00	133,802
Total Salaries & Fringe Benefits					3.00	131,090	3.00	133,802
OTHER OPERATING EXPENDITURES (OOE)								
Total Contractual Services						4,268		4,268
Total Commodities						650,900		650,900
Total Miscellaneous Non Expense						600		600
Total OOE					655,768		655,768	
OOE by Fund								
T10634 - Storeroom Clearing					655,768		655,768	
Total Operating Expenses					655,768		655,768	
Total FTE and Expenditures					3.00	786,858	3.00	789,570
Total Budget by Fund								
T10634 - Storeroom Clearing					3.00	786,858	3.00	789,570

W.S.U. ANNUAL BUDGET
Storeroom Clearing (108510)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	Months	2015 Budget		2016 Approved Budget		Percent Increase
				FTE	Amount	FTE	Amount	
Total FTE and Expenditures				3.00	786,858	3.00	789,570	

W.S.U. ANNUAL BUDGET
Duplication Station - Clearing (108511)
For Fiscal Year 2016

Account Code	Position Number	Name or Account Description	2015 Budget		2016 Approved Budget		Percent Increase
			Months	FTE	Amount	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular			8,000		10,000
1760		State Leave Pymt Assessment			48		68
1970		Workers Compensation			38		41
		Total Students & Fringe Benefits			8,086		10,109
Student and Fringe Benefits by Fund							
		T10635 - Duplication Station - Clearing			8,086		10,109
		Total Students & Fringe Benefits			8,086		10,109
Total Salaries & Fringe Benefits							
					8,086		10,109
Total Salaries & Fringe Benefits by Fund							
		T10635 - Duplication Station - Clearing			8,086		10,109
		Total Salaries & Fringe Benefits			8,086		10,109
OTHER OPERATING EXPENDITURES (OOE)							
		Total Contractual Services			279,216		279,216
		Total Commodities			35,000		35,000
		Total Grants Claims and Shared Revenue			1,000		1,000
		Total Miscellaneous Non Expense			1,500		1,500
		Total OOE			316,716		316,716
OOE by Fund							
		T10635 - Duplication Station - Clearing			316,716		316,716
		Total Operating Expenses			316,716		316,716
Total FTE and Expenditures							
					324,802		326,825
Total Budget by Fund							
		T10635 - Duplication Station - Clearing			324,802		326,825
		Total FTE and Expenditures			324,802		326,825

Wichita State University
Fiscal Year 2016 Annual Operating Budget
Service Clearing Program
Program Code 97000

Service Clearing Program Budget Summary

<u>Expenditures</u>	<u>Service Clearing Fund</u>	<u>Federal Work Study Fund</u>	<u>Total Budget</u>	<u>Percent of Budget</u>
Salaries and Fringe Benefits				
University Support Staff Salaries	\$382,181	\$0	\$382,181	9.80%
Unclassified Salaries	0	0	0	0.00%
Graduate Assistants	0	0	0	0.00%
Student Salaries	27,000	0	27,000	0.69%
Fringe Benefits	154,214	0	154,214	3.95%
Shrinkage	0	0	0	0.00%
Subtotal Salaries and Fringe Benefits	\$563,395	\$0	\$563,395	14.44%
Other Operating Expenditures	\$3,336,438	\$0	\$3,336,438	85.56%
Total Service Clearing Program Budget	\$3,899,833	\$0	\$3,899,833	100.00%