



General Fees Fund (Tuition) Increase

Tuition rates were increased by \$8.25 per credit hour for undergraduate students, both resident and non-resident. Tuition rates for graduate students, resident and non-resident, were increased by \$11.15 per credit hour. The percentage increase for all resident students was 4.4%; the increase was approximately 1.8% for non-resident students. If the increased enrollment targets for FY 2015 are met, the new rates will generate a total General Fees Fund



WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2015

Statement of Resources and Expenditures for
Fiscal Year 2015

With Comparative Figures for Fiscal Year 2014

FISCAL YEAR 2015 ANNUAL OPERATING BUDGET

FISCAL YEAR 2015 ANNUAL OPERATING BUDGET

Introduction

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INSTRUCTION - 42000

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FISCAL YEAR 2015 ANNUAL OPERATING BUDGET

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INSTITUTIONAL SUPPORT - 41000 (cont.)

SCHOLARS HIPS AND FELLOWSHIPS - 47000

Wichita State University
FY 2015 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 2015, WSU has one State General Fund:

1. State General Fund-Operating Expenditures 1000-0003

The State General Fund-Operating Expenditures is the appropriation for general

Wichita State University
FY 2015 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 2014 amount of student fees per credit hour was \$37.55. For FY 2015, the student designated for Intercollegiate Athletics (ICAA) becomes a separate fee. The general student fee per credit

	<u>FY 2014 Amount Per Credit Hour</u>	<u>FY 2015 Amount Per Credit Hour</u>	<u>Amount Increase</u>	<u>Percent Increase</u>
<u>Resident Undergraduate</u>	\$187.40	\$195.65	\$8.25	4.40%
<u>Resident Graduate</u>	\$253.05	\$264.20	\$11.15	4.41%
<u>Non-Resident Undergraduate</u>	\$455.20	\$463.45	\$8.25	1.81%

Wichita State University
 FY 2015 Annual Operating Budget
 Fringe Benefits Rates

The following FY 2015 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2015 Annual Operating Budget:

KPERS	11.270%	
Regents Retirement Program	8.500%	
KPERS Death and Disability Benefit	0.850%	
FICA	7.650%	(FICA computed at 6.20% on a \$117,000 maximum salary for paychecks issued July 1 through December 31, 2014, and a \$118,500 maximum salary for paychecks issued January 1 through June 30, 2015. The Medicare percentage of 1.45% has no maximum salary limit).
Workers Compensation	0.470%	
Unemployment Compensation	0.120%	
Leave Upon Retirement Assessment	0.600%	
<u>Single Member Health Insurance</u>		
Full-Time Employee	\$6,857	
Part-Time Employee	\$5,460	
<u>Family Health Insurance</u>		
Full-Time Employee	\$3,174	
Part-Time Employee	\$2,509	
Shrinkage Rate	2.280%	

Wichita State University
Unclassified Salary/Increases - FY 2015

<u>Number</u>	<u>Average Percent Increase</u>
1,022	3.3%
	<u>Average Dollar Increase</u>
	\$2,260

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		21.02
0.1 to 1.9	66.06	
2.0 to 2.9	360.83	
3.0 to 3.9	390.48	
4.0 to 4.9	104.69	
5.0 to 6.9	42.92	
7.0 to 8.9	12.00	
9.0 to 11.9	11.00	
12.0 to 14.9	9.00	
15.0 to 19.9	4.00	
20.0 and Over	0.00	
Grand Total	1000.98	21.02

	Salaries	FY2014 Operating Exp.	Total	Salaries	FY2015 Operating Exp.	Total
I. Educational and General						

Unclassified - Educational and General

1.0 Instruction

Wichita State University
Table III - Number of Faculty and Employees for FY 2014

	<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>1,380.85</u>
Total Education and General, Auxiliary, and Service Clearing	
<u>Unclassified FTE Summary</u>	
1. Educational and General	1,380.85
2. Auxiliary Enterprises	7.00
3. Service Clearing	<u>0.00</u>
Total Unclassified	<u>1,387.85</u>
<u>University Support Staff FTE Summary</u>	
1. Educational and General	589.20
2. Auxiliary Enterprises	29.00
3. Service Clearing	<u>11.00</u>
Total Classified	<u>629.20</u>
Grand Total	<u>2,017.05</u>

Name	Rank	Department	Period of Leave	Purpose of Leave
Dinorah Azpuru	Associate Professor	Political Science	Fall 2014	To (1) participate in faculty exchange program in Spain leading to future student exchanges and (2) research and prepare

WICHITA STATE UNIVERSITY

TABLE VI - FACULTY AWARDS, FY 2015

<u>NAME</u>	<u>DEPARTMENT</u>
<u>PROFESSOR INCENTIVE AWARDS</u>	
Steven Farmer	Management
Krishna Krishnan	Industrial and Manufacturing Engineering
Hyuck Kwon	Electrical Engineering and Computer Science
Glyn Rimmington	Liberal Arts and Sciences Dean's Office
Janet Twomey	Industrial and Manufacturing Engineering

ACADEMY FOR EFFECTIVE TEACHING AWARDS

Vinod Namboodiri	Electrical Engineering and Computer Science
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Wichita State University
Fiscal Year 2015 Annual Operating Budget
Instruction Program
Program Code 42000

Instruction Program Definition

Wichita State University
Fiscal Year 2015 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 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999911		Senior Administrative Assistant Danna Sprinkle	12	1.00	28,309	1.00	29,890	5.6%
			Total USS Salaries		1.00	28,309	1.00	29,890	
USS Salaries by Fund									
	A0003		GU State General Fund		1.00	28,309	1.00	29,890	
			Total USS Salaries		1.00	28,309	1.00	29,890	
1100			Unclassified Salaries-Permanent						
	995118		Regier, Carr, and Monroe Faculty Fellow in Accountancy and Barton School Lecturer Laura Zellers	12	1.00	73,928	1.00	77,026	4.2%



W.S.U. ANNUAL BUDGET
 Barton School Contingency (102003)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount Increase
1000		USS - Permanent						
	999305		Senior Administrative Assistant Brenda Lehman	12	1.00	37,004	1.00	39,125 5.7%
1040		Classified -Longevity				920		0
			Total USS Salaries		1.00	37,924	1.00	39,125
USS Salaries by Fund								
	A0003		GU State General Fund		1.00	37,924	1.00	39,125
			Total USS Salaries		1.00	37,924	1.00	39,125
1100		Unclassified Salaries-Permanent						
	997214		Assistant Professor DaEun Jung	9	1.00	85,000	1.00	86,198 1.4%
	997847		Associate Professor Jodi Pelkowski	9	1.00	85,993	1.00	89,256 3.8%
	998474		Professor and Barton Fellow Philip Hersch	9	1.00	111,095	1.00	115,480 4.3%
			\$10,000 of this position is funded from restricted use sources.					
	998482		Professor William Miles	9	1.00	96,092	1.00	99,217 3.3%
	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	61,828	1.00	63,368 2.5%
	998486		Barton School Senior Lecturer Terence Decker	9	1.00	49,981	1.00	51,654 3.3%
	998487		Professor and Bloomfield Foundation Faculty Fellow in Business Martin Perline	9	1.00	134,562	1.00	138,040 2.8%
			\$10,000 of this position is funded from restricted use sources.					
	998488		Chairperson and Associate Professor Jen-Chi Cheng	10	1.00	117,720	1.00	120,644 2.5%
			Total Unclassified Salaries		9.00	822,239	9.00	843,825
Unclassified Salaries by Fund								
	A0003		GU State General Fund		2.00	111,809	2.00	115,022
	A2000		GU General Fees Fund		6.84	690,430	6.84	708,803
	D10027		RU Economics		.16	20,000	.16	20,000
			Total Unclassified Salaries		9.00	822,239	9.00	843,825

W.S.U. ANNUAL BUDGET
Economics (102004)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1850		TIAA Disability			7,315		7,510	
1911		FICA Medicare			12,277		12,700	
1912		FICA OASDI			51,399		52,973	
1950		Single Group Health Insurance			55,962		61,715	
1970		Workers Compensation			4,776		4,187	
1980		Unemployment Compensation			2,205		1,055	
		Total Students & Fringe Benefits			194,438		209,730	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			47,641		48,025	
A2000		GU General Fees Fund			134,793		149,803	
D10027		RU Economics			12,004		11,902	
		Total Students & Fringe Benefits			194,438		209,730	
		Total Salaries & Fringe Benefits		10.00	1,054,601	10.00	1,092,680	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		3.00	197,374	3.00	202,172	
A2000		GU General Fees Fund		6.84	825,223	6.84	858,606	
D10027		RU Economics		.16	32,004	.16	31,902	
		Total Salaries & Fringe Benefits		10.00	1,054,601	10.00	1,092,680	
		Contractual Services			4,131		4,131	
		Commodities			3,389		3,389	

W.S.U. ANNUAL BUDGET
 Graduate Studies in Business (102008)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	997139		Associate Dean of Graduate Studies in Business and Associate Professor Khawaja Saeed	12	1.00	147,887	1.00	157,126	4.2%
	998443		Director of MBA Program Angela Jones	12	1.00	64,926	1.00	64,926	
			This position is totally funded from restricted use sources.						
	998541		MBA Student Services Coordinator Nedra Henry	12	1.00	32,271	1.00	33,033	2.4%
			Total Unclassified Salaries		3.00	245,084	3.00	255,085	
			Unclassified Salaries by Fund						
	A0003		GU State General Fund		1.00	32,271	2.00	190,159	
	A2000		GU General Fees Fund		1.00	147,887	.00	0	
	D10030		RU Graduate Studies in Business		1.00	64,926	1.00	64,926	
			Total Unclassified Salaries		3.00	245,084	3.00	255,085	
1200			Student Salaries-Regular			8,000		8,000	
1690			Shrinkage			(1,030)		(5,451)	
1750			Dependent Health Insurance			0		3,174	

W.S.U. ANNUAL BUDGET
 Graduate Studies in Business (102008)
 For Fiscal Year 2015

Account Position		Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	A0003	GU State General Fund		1.00	44,132	2.00	233,591	
	A2000	GU General Fees Fund		1.00	147,887	.00	0	
	D10030	RU Graduate Studies in Business		1.00	99,383	1.00	99,141	
		Total FTE and Expenditures		<u>3.00</u>	<u>291,402</u>	<u>3.00</u>	<u>332,732</u>	

W.S.U. ANNUAL BUDGET
 Marketing (102092)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS - Permanent							
	999910	Senior Administrati	Titrt						

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W.S.U. ANNUAL BUDGET
Management (102093)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999520	Senior Administrative Assistant Janet Wentz	12	1.00	28,309	1.00	29,162	3.0%
1040	Classified -Longevity				440		0	
		Total USS Salaries			1.00 28,749		1.00 29,162	
USS Salaries by Fund								
	A0003	GU State General Fund			1.00 28,749		1.00 29,162	
		Total USS Salaries			1.00 28,749		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	164,674	1.00	168,995	2.6%
		<i>\$148,156 of this position is funded from restricted use sources.</i>						
	995174	W. Frank Barton Distinguished Chair in Internat'l Business and Professor Vacant	9	1.00	125,652	1.00	122,752	
		<i>This position is totally funded from restricted use sources.</i>						
	997233	Assistant Professor Jeehyun Yoon	9	1.00	113,000	1.00	115,103	1.9%
	997670	Chairperson, W. Frank Barton Distinguished Chair in Business and Professor Steven Farmer	10	1.00	179,690	1.00	190,460	7.5%
		<i>\$33,000 of this position is funded from restricted use sources. Received Professor Incentive Review Award.</i>						
	997768	Barton School Lecturer Brian Rawson	9	1.00	46,495	1.00	49,246	5.9%
	997838	Associate Professor John Broberg	9	1.00	104,611	1.00	111,957	7.0%
		<i>Promotion to Associate Professor and Received Tenure.</i>						
	997909	Associate Professor and Kansas Family Business Fellow Donald Hackett	9	1.00	115,923	1.00	119,167	2.9%
		<i>\$5,000 of this position is funded from restricted use sources.</i>						
	997928	Barton School Lecturer Bobbie Knoblauch	9	1.00	49,040	1.00	51,711	5.4%
	998444	Associate Professor Gergana Markova	9	1.00	106,606	1.00	109,908	3.1%
		<i>Sabbatical Leave Fall Semester.</i>						
	998472	Rudd Foundation Fellow, Professor, and Director of the Center for International Business Advancement Dharma deSilva	10	1.00	124,734	1.00	128,657	3.6%
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
	998509	Associate Professor and Director of the Kansas Family Business Forum John Ring	9	1.00	108,440	1.00	115,631	6.6%
		<i>Promotion to Associate Professor and Received Tenure.</i>						
	998514	Assistant Professor and Assistant Director of the Center for International Business Advancement Masud Chand	9	1.00	104,796	1.00	107,496	2.6%
	998521	Associate Professor John Perry	9	1.00	126,176	1.00	131,807	4.5%

W.S.U. ANNUAL BUDGET
 Management (102093)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Amount	Amount	Budget	Amount	
				Months	FTE	FTE		
Total FTE and Expenditures					<u>16.00</u>	<u>2,165,394</u>	<u>16.00</u>	<u>2,231,817</u>
Total Budget by Fund								
A0003		GU State General Fund			6.45	736,083	6.47	765,006
A2000		GU General Fees Fund			7.10	969,587	7.12	1,031,340
D10034		RU Management			2.38	446,530	2.36	425,979
R10629		Barton I Faculty of Distinction Match-Salary			.05	9,625	.05	9,492
R10654		Barton II Faculty of Distinction Match-Salary			.02	3,569	.00	0
Total FTE and Expenditures					<u>16.00</u>	<u>2,165,394</u>	<u>16.00</u>	<u>2,231,817</u>

W.S.U. ANNUAL BUDGET
 Finance Real Estate and Decision Sciences (102094)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999443	Senior Administrative Assistant Vacant	12	1.00	28,309	1.00	29,162	
		Total USS Salaries		<u>1.00</u>	<u>28,309</u>	<u>1.00</u>	<u>29,162</u>	
USS Salaries by Fund								
	A2000	GU General Fees Fund		1.00	28,309	1.00	29,162	
		Total USS Salaries		<u>1.00</u>	<u>28,309</u>	<u>1.00</u>	<u>29,162</u>	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997073	Assistant Professor and Barton Fellow Jingjun Xu	9	1.00	115,690	1.00	121,732	5.7%
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
	998246	Larry Jones Faculty Fellow in Business Ethics and Barton School Senior Lecturer Larry Spurgeon	9	1.00	73,328	1.00	75,193	2.9%
		<i>\$10,000 of this position is funded from restricted use sources.</i>						
	998446	Associate Professor and Director of the Koch Global Trading Center Timothy Craft	9	1.00	116,464	1.00	120,940	3.8%
	998489	Associate Professor Achita Muthitacharoen	9	1.00	114,625	1.00	118,630	3.5%
	998491	Assistant Professor Anthony May	9	1.00	137,359	1.00	140,620	2.4%
	998500	Barton School Lecturer Peggy Ward	9	1.00	52,875	1.00	54,220	2.5%
	998505	Associate Professor Mehmet Barut	9	1.00	103,897	1.00	105,923	2.0%
	998506	Stephen L. Clark Chair in Real Estate and Finance, Director of the Center for Real Estate, and Professor Stanley Longhofer	9	1.00	135,436	1.00	138,881	2.5%
		<i>\$20,285 of this position is funded from restricted use sources.</i>						
	998507	Associate Professor Rodney Boehme	9	1.00	124,764	1.00	127,462	2.2%
	998513	Professor and Omer Professor in Business Suhair Abdinnour	9	1.00	152,388	1.00	156,264	2.9%
		<i>\$20,000 of this position is funded from restricted use sources.</i>						
	998516	Barton School Lecturer Steven Helm	9	1.00	64,401	1.00	66,589	3.4%
	998519	Assistant Professor Semih Tartaroglu	9	1.00	126,341	1.00	128,858	2.0%
	998525	Chairperson, H. Dene Heskett Chair in Finance, and Associate Professor Richard LeCompte	10	1.00	164,357	1.00	167,907	2.2%
		<i>\$11,993 of this position is funded from restricted use sources.</i>						
		Total Unclassified Salaries		<u>13.00</u>	<u>1,481,925</u>	<u>13.00</u>	<u>1,523,219</u>	

W.S.U. ANNUAL BUDGET
Barton School Operations (102096)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent		
Code	Number	Account	Description	Months	FTE	Amount	FTE	



W.S.U. ANNUAL BUDGET



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	Distinction				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$128,816	\$29,162	\$0	\$0	\$0	\$0	\$157,978	1.76%
Unclassified Salaries	216,577	3,552,890	9,742	8,127	8,800	0	6,593,486	73.63%
Graduate Assistants	0	0	0	8,800	0	0	8,800	0.10%
Student Salaries	0	0	0	51,359	0	0	51,359	0.57%
Fringe Benefits	597,575	843,801	2,102	157,199	0	0	1,600,677	17.87%
Shrinkage	(67,111)	(100,928)	0	0	0	0	(168,039)	-1.88%
Subtotal Salaries and Fringe Benefits	\$2,875,857	\$4,324,925						

Wichita State University
Fiscal Year 2015 Annual Operating Budget

Instruction Program
Program Code 42000

College of Education
Instruction Program Budget Units

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

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

W.S.U. ANNUAL BUDGET
Curriculum and Instruction (102009)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
Curriculum and Instruction (102009)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			95,696		93,953	
1850		TIAA Disability			11,236		11,757	
1911		FICA Medicare			18,818		19,812	
1912		FICA OASDI			80,417		84,674	
1950		Single Group Health Insurance			110,497		108,315	
1970		Workers Compensation			7,284		6,518	
1980		Unemployment Compensation			3,384		1,649	
		Total Students & Fringe Benefits			317,288		316,002	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			167,795		148,347	
	A2000	GU General Fees Fund			149,493		167,655	
		Total Students & Fringe Benefits			317,288		316,002	
Total Salaries & Fringe Benefits				25.13	1,661,729	25.13	1,698,061	

Total Salaries & Fringe Benefits by General Fee 97.8(GU)-11(StaTuFri)6.6(nge)10.6(Be)10.6(ne)10.6 a.8(e)1.2(f)-12.8(i)-2.8(t)-12.8(s6(uala1919i))-3.1(t)-13c [(11,23

W.S.U. ANNUAL BUDGET
 Education Technology Center (102010)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	998915		Data Management System Coordinator Kim Davis	10	.60	29,520	.60	30,720	4.1%
			Totclassified Salaries		.60	29,520	.60	30,720	
Uclassified Sa laries									

W.S.U. ANNUAL BUDGET
 Education Contingency (102013)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	997678		Instructor and Clinical Coordinator						



W.S.U. ANNUAL BUDGET
Human Performance Studies (102015)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			141,836		149,903	
		Total Students & Fringe Benefits			141,836		149,903	
		Total Salaries & Fringe Benefits		8.90	613,697	8.90	638,007	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		8.90	613,697	8.90	638,007	
		Total Salaries & Fringe Benefits		8.90	613,697	8.90	638,007	
		Contractual Services			34,174		34,174	
		Commodities			5,228		5,228	
		Total OOE			39,402		39,402	
OOE by Fund								
A2000		GU General Fees Fund			16,682		16,682	
D10053		RU Human Performance Studies			22,720		22,720	
		Total Operating Expenses			39,402		39,402	
		Total FTE and Expenditures		8.90	653,099	8.90	677,409	
Total Budget by Fund								
A0003		GU State General Fund		8.90	613,697	8.90	638,007	
A2000		GU General Fees Fund		.00	16,682	.00	16,682	
D10053		RU Human Performance Studies		.00	22,720	.00	22,720	
		Total FTE and Expenditures		8.90	653,099	8.90	677,409	

W.S.U. ANNUAL BUDGET
Education Capital Equipment (102016)
For Fiscal Year 2015

Account Position: 417r69(Equip)-8.6iu66 44 92.8575 64(.01on)-33

W.S.U. ANNUAL BUDGET
Education Support Services (102018)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999643	Administrative Specialist Jane Eshelman	12	1.00	36,172	1.00	39,125	8.2%
	999906	Administrative Specialist Sherri Heersche	12	1.00	31,991	1.00	34,612	8.2%
1010	USS - Seasonal and Temporary				300		200	
1020	USS - Overtime				0		100	
1040	Classified -Longevity				1,840		0	
	Total USS Salaries				<u>2.00</u>	<u>70,303</u>	<u>2.00</u>	<u>74,037</u>
USS Salaries by Fund								
A0003	GU State General Fund				<u>2.00</u>	<u>70,303</u>	<u>2.00</u>	<u>74,037</u>
	Total USS Salaries				<u>2.00</u>	<u>70,303</u>	<u>2.00</u>	<u>74,037</u>

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997195	Academic Advisor Sonja Seemann	12	1.00	30,900	1.00	31,608	2.3%
	997201	Academic Advisor Carol Pitetti	12	.70	25,203	.70	25,837	2.5%
	997612	Academic Advisor Kitti Seavey	12	1.00	31,825	1.00	33,125	4.1%
	997918	Licensure Specialist Zachary Brown	12	1.00	33,734	1.00	34,634	2.7%
	998461	Education Support Services Director Sherena Langley	12	1.00	51,651	1.00	52,942	2.5%
1110	Unclassified Salaries-Seasonal and Temporary				.00	5,000	.00	5,000
	Total Unclassified Salaries				<u>4.70</u>	<u>178,313</u>	<u>4.70</u>	<u>183,146</u>
Unclassified Salaries by Fund								
A0003	GU State General Fund				4.70	173,313	4.70	178,146
A2000	GU General Fees Fund				.00	5,000	.00	5,000
	Total Unclassified Salaries				<u>4.70</u>	<u>178,313</u>	<u>4.70</u>	<u>183,146</u>

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		8,198	8,198
1690	Shrinkage		(7,798)	(8,235)
1750	Dependent Health Insurance		3,238	6,348
1760	State Leave Payment Assessment		1,371	1,596
1810	KPERS Retirement		7,221	8,345
1830	Regents Retirement		12,517	15,145
1850	TIAA Disability		2,044	2,148
1911	FICA Medicare		3,460	3,656
1912	FICA OASDI		14,772	15,622
1950	Single Group Health Insurance		41,970	41,142
1970	Workers Compensation		1,397	1,251
1980	Unemployment Compensation		624	308
	Total Students & Fringe Benefits		<u>89,014</u>	<u>95,524</u>

Total Operating Expenses		<u>33,590</u>		<u>33,690</u>	
Total FTE and Expenditures		<u>6.70</u>	<u>371,220</u>	<u>6.70</u>	<u>386,397</u>
Total Budget by Fund					
A0003	GU State General Fund	6.70	332,304	6.70	347,389
A2000	GU General Fees Fund	.00	32,216	.00	32,208
D10055	RU Education Support Services	.00	6,700	.00	6,800
	Total FTE and Expenditures	<u>6.70</u>	<u>371,220</u>	<u>6.70</u>	<u>386,397</u>

W.S.U. ANNUAL BUDGET
 Counseling, Leadership, Education and School Psych (102019)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000	USS - Permanent							
	999809	Administrative Specialist Vicki Quade	12	1.00	30,493	1.00	32,199	5.6%
1040	Classified -Longevity				600		0	
		Total USS Salaries		1.00	31,093	1.00	32,199	
USS Salaries by Fund								
	A0003	GU State General Fund Total USS Salaries		1.00	31,093	1.00	32,199	
				1.00	31,093	1.00	32,199	
1100	Unclassified Salaries-Permanent							
	995247	Professor Wei-Cheng Mau	9	1.00	84,705	1.00	86,705	2.4%
	997169	Senior Fellow Building Level Programs Patrick Terry	9	1.00	56,075	1.00	57,475	2.5%
	997170	Senior Fellow District Leadership Program Craig Elliott	9	1.00	56,075	1.00	57,475	2.5%
	997210	Assistant Professor Susan Bray	9	1.00	50,000	1.00	52,200	4.4%
	997831	Associate Professor Nancy McKellar	9	1.00	68,169	1.00	70,169	2.9%
	997841	Instructor Doris Burgert	9	1.00	46,216	1.00	48,456	4.8%
	998192	Professor Marlene Schommer-Aikins	9	1.00	89,083	1.00	91,083	2.2%
	998393	Associate Professor Ruth Hitchcock	9	1.00	70,969	1.00	72,469	2.1%
	998423	Assistant Professor Eric Freeman	9	1.00	63,000	1.00	63,660	1.0%
	998439	Assistant Professor Jiaqi Li	9	.00	0	1.00	48,000	
	998439	Assistant Professor Vacant		1.00	39,000	.00	0	
	998451	Professor						

W.S.U. ANNUAL BUDGET
 Counseling, Leadership, Education and School Psych (102019)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998464		Assistant Professor Susan Unruh	9	1.00	52,675	1.00	54,875	4.2%
998468		Assistant Professor Joel Abaya	9	1.00	53,500	1.00	55,152	3.1%
Total Unclassified Salaries					<u>14.50</u>	<u>925,710</u>	14.50	948,005
Unclassified Salaries by Fund								
A0003		GU State General Fund		8.00	473,884	8.00	495,624	
A2000		GU General Fees Fund		6.50	451,826	6.50	452,381	
Total Unclassified Salaries					<u>14.50</u>	<u>925,710</u>	14.50	948,005
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			11,361		11,361	
1690		Shrinkage			(28,726)		(29,078)	
1750		Dependent Health Insurance			16,190		19,044	
1760		State Leave Payment Assessment			5,237		5,957	
1810		KPERS Retirement			3,194		3,629	
1830		Regents Retirement			75,377		72,578	
1850		TIAA Disability			8,140		8,337	
1911		FICA Medicare			13,645		13,919	
1912		FICA OASDI			58,323		59,495	
1950		Single Group Health Insurance			103,502		94,601	
1970		Workers Compensation			5,333		4,670	
1980		Unemployment Compensation			2,454		1,159	
Total Students & Fringe Benefits					<u>274,030</u>		265,672	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			154,167		155,153	
A2000		GU General Fees Fund			119,863		110,519	
Total Students & Fringe Benefits					<u>274,030</u>		265,672	
Total Salaries & Fringe Benefits					<u>15.50</u>	<u>1,230,833</u>	15.50	1,245,876
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		9.00	659,144	9.00	682,976	
A2000		GU General Fees Fund		6.50	571,689	6.50	562,900	
Total Salaries & Fringe Benefits					<u>15.50</u>	<u>1,230,833</u>	15.50	1,245,876
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					22,787		22,787	
Commodities					13,762		13,762	
Capital Outlay					1,671		1,671	
Total OOE					<u>38,220</u>		38,220	
OOE by Fund								
A2000		GU General Fees Fund			38,220		38,220	
Total Operating Expenses					<u>38,220</u>		38,220	
Total FTE and Expenditures					<u>15.50</u>	<u>1,269,053</u>	15.50	1,284,096
Total Budget by Fund								
A0003		GU State General Fund		9.00	659,144	9.00	682,976	
A2000		GU General Fees Fund		6.50	609,909	6.50	601,120	
Total FTE and Expenditures					15.50	1,269,053	15.50	1,284,096

W.S.U. ANNUAL BUDGET
 Human Performance Studies Equipment (102020)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Capital Outlay			2,000		2,000	
		Total OOE			<u>2,000</u>		<u>2,000</u>	
OOE by Fund								
	A2000	GU General Fees Fund			2,000		2,000	
		Total Operating Expenses			<u>2,000</u>		<u>2,000</u>	
		Total FTE and Expenditures		.00	<u>2,000</u>	.00	<u>2,000</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	2,000	.00	2,000	
		Total FTE and Expenditures		<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>2,000</u>	

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999895	Administrative Specialist Johnetta Buchanan-Spachek	12	.50	14,872	.50	15,320	3.0%
		Total USS Salaries		<u>.50</u>	<u>14,872</u>	<u>.50</u>	<u>15,320</u>	
USS Salaries by Fund								
	A0003	GU State General Fund		<u>.50</u>	<u>14,872</u>	<u>.50</u>	<u>15,320</u>	
		Total USS Salaries		<u>.50</u>	<u>14,872</u>	<u>.50</u>	<u>15,320</u>	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	998258	Assistant Professor Jeffrey Noble	9	1.00	49,683	1.00	51,197	3.0%
	998404	Sport Management Educator Richard Ross	9	1.00	39,574	1.00	41,469	4.8%
	998411	Assistant Professor Wonyoung Kim	9	1.00	49,393	1.00	50,380	2.0%
	998414	Chairperson and Professor G. Clayton Stoldt	9	1.00	78,330	1.00	82,167	5.3%
	998416	Associate Professor Mark Vermillion	9	1.00	56,771	1.00	59,538	4.9%
		Total Unclassified Salaries		<u>5.00</u>	<u>273,751</u>	<u>5.00</u>	<u>284,751</u>	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		<u>2.00</u>	<u>135,101</u>	<u>2.00</u>	<u>141,705</u>	
	A2000	GU General Fees Fund		<u>3.00</u>	<u>138,650</u>	<u>3.00</u>	<u>143,046</u>	
		Total Unclassified Salaries		<u>5.00</u>	<u>273,751</u>	<u>5.00</u>	<u>284,751</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				648		648	
1690	Shrinkage				(9,132)		(9,408)	
1750	Dependent Health Insurance				18,751		18,379	
1760	State Leave Payment Assessment				1,565		1,808	
1810	KPERS Retirement				1,528		1,727	
1830	Regents Retirement				23,272		24,206	
1850	TIAA Disability				2,456		2,555	
1911	FICA Medicare				3,934		4,096	
1912	FICA OASDI				16,810		17,502	
1950	Single Group Health Insurance				40,547		39,745	
1970	Workers Compensation				1,594		1,417	
1980	Unemployment Compensation				707		341	
		Total Students & Fringe Benefits			<u>102,680</u>		<u>103,016</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			<u>51,727</u>		<u>52,184</u>	
	A2000	GU General Fees Fund			<u>50,953</u>		<u>50,832</u>	
		Total Students & Fringe Benefits			<u>102,680</u>		<u>103,016</u>	
		Total Salaries & Fringe Benefits		<u>5.50</u>	<u>391,303</u>	<u>5.50</u>	<u>403,087</u>	

W.S.U. ANNUAL BUDGET
Sport Management (102038)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		2.50	201,700	2.50	209,209	
A2000		GU General Fees Fund		3.00	189,603	3.00	193,878	
		Total Salaries & Fringe Benefits		<u>5.50</u>	<u>391,303</u>	<u>5.50</u>	<u>403,087</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			19,227		19,227	
		Commodities			2,742		2,742	
		Total OOE			<u>21,969</u>		<u>21,969</u>	
OOE by Fund								
A2000		GU General Fees Fund			9,189		9,189	
D10902		RU Sport Management			12,780		12,780	
		Total Operating Expenses			<u>21,969</u>		<u>21,969</u>	
		Total FTE and Expenditures		<u>5.50</u>	<u>413,272</u>	<u>5.50</u>	<u>425,056</u>	
Total Budget by Fund								
A0003		GU State General Fund		2.50	201,700	2.50	209,209	
A2000		GU General Fees Fund		3.00	198,792	3.00	203,067	
D10902		RU Sport Management		.00	12,780	.00	12,780	
		Total FTE and Expenditures		<u>5.50</u>	<u>413,272</u>	<u>5.50</u>	<u>425,056</u>	

W.S.U. ANNUAL BUDGET
 Education Lecturers (102181)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount Increase
1100			Unclassified Salaries-Permanent					
1110			Unclassified Salaries-Seasonal and Temporary		.00	300,154	.00	300,154
			Total Unclassified Salaries		.00	300,154	.00	300,154
Unclassified Salaries by Fund								
	A2000		GU General Fees Fund		.00	300,154	.00	300,154
			Total Unclassified Salaries		.00	300,154	.00	300,154
1690	300,154							

W.S.U. ANNUAL BUDGET
 Education-Out of State Travel (102318)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			16,425		16,425	
		Total OOE			<u>16,425</u>		<u>16,425</u>	
OOE by Fund								
	A2000	GU General Fees Fund			16,425		16,425	
		Total Operating Expenses			<u>16,425</u>		<u>16,425</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>16,425</u>		<u>.00</u>	<u>16,425</u>
Total Budget by Fund								
	A2000	GU General Fees Fund		<u>.00</u>	<u>16,425</u>		<u>.00</u>	<u>16,425</u>
		Total FTE and Expenditures		<u>.00</u>	<u>16,425</u>		<u>.00</u>	<u>16,425</u>

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	Distinction				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$146,585	\$30,639	\$0	\$0	\$0	\$0	\$177,224	3.46%
Unclassified Salaries	1,936,979	1,746,831	0	0	0	0	3,683,810	71.98%
Graduate Assistants	26,327	41,134	0	9,400	0	0	76,861	1.50%
Student Salaries	27,356	0	0	0	0	0	27,356	0.53%
Fringe Benefits	647,737	399,336	0	834	0	0	1,047,907	20.47%
Shrinkage	(63,523)	(50,585)	0	0	0	0	(114,108)	-2.23%

Wichita State University
Fiscal Year 2015 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	Bioengineering
Mechanical Engineering	Aerospace Engineering Course Fee
Engineering Contingency	Electrical & Computer Engineering Course Fee
Engineering Course Fee	Industrial and Manufacturing Course Fee
Engineering Graduate Assistants	Mechanical Engineering Course Fee
Gordon Distinguished Professorship-OOE	

W.S.U. ANNUAL BUDGET
Boeing Distinguished Professorship-OOE (101525)



W.S.U. ANNUAL BUDGET
 Aerospace Engineering (102022)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Increase
1000	USS - Permanent							
	999886		Senior Administrative Assistant Beth Reid	12	1.00	30,493	.00	0
	999886		Senior Administrative Assistant Vacant	12	.00	0	1.00	29,162

W.S.U. ANNUAL BUDGET
Aerospace Engineering (102022)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998388	Professor Roy Myose	9	1.00	93,494	1.00	95,989	2.7%
Total Unclassified Salaries					<u>14.00</u>	<u>1,321,232</u>	<u>13.50</u>	<u>1,355,648</u>
Unclassified Salaries by Fund								
	A0003	GU State General Fund		2.00	204,811	2.00	210,003	
	A2000	GU General Fees Fund		11.87	1,098,921	11.37	1,128,145	
	D10067	RU Aerospace Engineering		.13	17,500	.13	17,500	
Total Unclassified Salaries					<u>14.00</u>	<u>1,321,232</u>	<u>13.50</u>	<u>1,355,648</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS								
	1200	Student Salaries-Regular			9,617		9,617	
	1690	Shrinkage			(37,938)		(39,552)	
	1750	Dependent Health Insurance			28,466		34,250	
	1760	State Leave Payment Assessment			7,370		8,372	
	1810	KPERS Retirement			9,553		7,139	
	1830	Regents Retirement			97,067		104,007	
	1850	TIAA Disability			11,517		11,779	
	1911	FICA Medicare			18,239		19,518	
	1912	FICA OASDI			74,767		80,801	
	1950	Single Group Health Insurance			89,514		87,745	
	1970	Workers Compensation			7,506		6,564	
	1980	Unemployment Compensation			3,436		1,623	
Total Students & Fringe Benefits					<u>319,114</u>		<u>331,863</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			68,309		58,336	
	A2000	GU General Fees Fund			240,669		269,149	
	D10067	RU Aerospace Engineering			10,136		4,378	
Total Students & Fringe Benefits					<u>319,114</u>		<u>331,863</u>	
Total Salaries & Fringe Benefits					<u>15.00</u>	<u>1,671,559</u>	<u>14.50</u>	<u>1,716,673</u>
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		3.00	304,333	2.00	268,339	
	A2000	GU General Fees Fund		11.87	1,339,590	12.37	1,426,456	
	D10067	RU Aerospace Engineering		.13	27,636	.13	21,878	
Total Salaries & Fringe Benefits					<u>15.00</u>	<u>1,671,559</u>	<u>14.50</u>	<u>1,716,673</u>
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			8,988		8,988	
		Commodities			6,315		6,315	
Total OOE					<u>15,303</u>		<u>15,303</u>	
OOE by Fund								
	A2000	GU General Fees Fund			15,303		15,303	
Total Operating Expenses					<u>15,303</u>		<u>15,303</u>	
Total FTE and Expenditures					<u>15.00</u>	<u>1,686,862</u>	<u>14.50</u>	<u>1,731,976</u>
Total Budget by Fund								
	A0003	GU State General Fund		3.00	304,333	2.00	268,339	
	A2000	GU General Fees Fund		11.87	1,354,893	12.37	1,441,759	
	D10067	RU Aerospace Engineering		.13	27,636	.13	21,878	
Total FTE and Expenditures					<u>15.00</u>	<u>1,686,862</u>	<u>14.50</u>	<u>1,731,976</u>



W.S.U. ANNUAL BUDGET
Industrial and Manufacturing Engineering (102025)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS - Permanent							
	999881		Senior Administrative Assistant Beatrix Lawrence	12	1.00	37,004	1.00	40,061	8.3%
1040		Classified -Longevity				1,000		0	
			Total USS Salaries		1.00	38,004	1.00	40,061	
USS Salaries by Fund									
	A0003		GU State General Fund		1.00	38,004	1.00	40,061	
			Total USS Salaries		1.00	38,004	1.00	40,061	
1100		Unclassified Salaries-Permanent							
	997168		Assistant Professor Ehsan Salari	9	1.00	75,000	1.00	76,500	2.0%
	997598		Assistant Professor Pingfeng Wang	9	1.00	77,802	1.00	81,662	5.0%
	997660		Professor Gamal Weheba	9	1.00	91,937	1.00	94,235	2.5%
	997662		Professor Mehmet Yildirim <i>Promotion to Professor.</i>	9	1.00	85,579	1.00	95,571	11.7%
	998260		Professor Viswanatha Madhavan	9	1.00	96,391	1.00	98,560	2.3%
	998351		Assistant Professor Esra Buyuktahtakin	9	1.00	76,343	1.00	78,328	2.6%
	998352		Professor Janet Twomey <i>Received Professor Incentive Review Award.</i>	9	1.00	99,497	1.00	108,534	9.1%
	998353		Associate Professor Michael Jorgensen	9	1.00	84,309	1.00	86,417	2.5%
	998355		Professor Don Malzahn	9	1.00	107,705	1.00	111,444	3.5%
	998372		Chairperson and Professor Krishna Krishnan <i>Received Professor Incentive Review Award.</i>	12	1.00	122,700	1.00	133,619	9.7%
	998434		Assistant Professor Vacant <i>This position is totally funded from restricted use sources.</i>	9	.30	46,125	.30	46,125	
			Total Unclassified Sala						

W.S.U. ANNUAL BUDGET
Industrial and Manufacturing Engineering (102025)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent		
Code	Number	Account	Description	Months	FTE	Amount	FTE	



W.S.U. ANNUAL BUDGET
 Engineering Contingency (102028)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						

W.S.U. ANNUAL BUDGET
 Engineering Course Fee (102029)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Capital Outlay			140,000		140,000	
		Total OOE			<u>140,000</u>		<u>140,000</u>	
OOE by Fund								
	D10071	RU Engineering Course Fee			140,000		140,000	
		Total Operating Expenses			<u>140,000</u>		<u>140,000</u>	
		Total FTE and Expenditures		.00	<u>140,000</u>	.00	<u>140,000</u>	
Total Budget by Fund								
	D10071	RU Engineering Course Fee		.00	140,000	.00	140,000	
		Total FTE and Expenditures		<u>.00</u>	<u>140,000</u>	<u>.00</u>	<u>140,000</u>	

W.S.U. ANNUAL BUDGET
 Electrical Engineering and Computer Science (102058)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000	USS - Permanent							
	999882	Senior Administrative Assistant Judie Dansby	12	1.00	31,991	.00	0	
	999882	Administrative Specialist Judie Dansby	12	.00	0	1.00	35,485	
	999889	Senior Administrative Assistant Kayla Cunningham	12	.00	0	1.00	29,162	
1040	Classified -Longevity				800		0	
		Total USS Salaries		1.00	32,791	2.00	64,647	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	32,791	2.00	64,647	
		Total USS Salaries		1.00	32,791	2.00	64,647	
1100	Unclassified Salaries-Permanent							
	997600	Assistant Professor Pu Wang	9	1.00	82,000	1.00	82,564	0.7%
	997623	Professor Hyuck Kwon <i>Received Professor Incentive Review Award.</i>	9	1.00	105,507	1.00	114,741	8.8%
	997724	Associate Professor Rajiv Bagai	9	1.00	87,821	1.00	91,521	4.2%
	997754	Professor Ward Jewell <i>Sabbatical Leave Spring Semester.</i>	9	1.00	121,615	1.00	124,624	2.5%
	997769	Assistant Professor Vacant		1.00	61,000	.00	0	
	997862	Assistant Professor Kaushik Sinha	9	1.00	73,000	1.00	76,702	5.1%
	997893	Associate Professor Preethika Kumar	9	1.00	83,777	1.00	86,959	3.8%
	998131	Assistant Professor Huzefa Kagdi	9	1.00	81,298	1.00	84,121	3.5%
	998200	Assistant Professor Vacant	9	1.00	40,210	1.00	40,210	
	998240	Assistant Professor Animesh Chakravarthy	9	.50	39,499	.50	40,926	3.6%
	998271	Professor Prakash Ramanan	9	1.00	99,779	1.00	103,145	3.4%
	998356	Chairperson and Professor John Watkins	12	1.00	126,011	1.00	130,550	3.9%
	998359	Assistant Professor Chengzong Pang	9	1.00	74,000	1.00	77,348	4.5%

W.S.U. ANNUAL BUDGET
 Electrical Engineering and Computer Science (102058)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998362		Associate Professor Vinod Namboodiri <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	79,958	1.00	89,900	12.4%
998363		Assistant Professor Visvakumar Aravinthan	9	1.00	77,459	1.00	80,030	3.3%
998365		Associate Professor Yanwu Ding <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	78,725	1.00	85,740	8.9%
998366		Professor						

W.S.U. ANNUAL BUDGET
 Electrical Engineering and Computer Science (102058)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
A2000	GU General Fees Fund		14.93	1,563,912	13.50	1,523,473	
D10167	RU Electrical Engineering and Computer Science		.07	4,396	.00	0	
	Total Salaries & Fringe Benefits		<u>21.00</u>	<u>2,092,557</u>	<u>20.50</u>	<u>2,141,412</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			32,923		32,923	
	Commodities			<u>31,564</u>		<u>31,564</u>	
	Total OOE			<u>64,487</u>		<u>64,487</u>	
OOE by Fund							
A2000	GU General Fees Fund			62,387		62,387	
D10167	RU Electrical Engineering and Computer Science			<u>2,100</u>		<u>2,100</u>	
	Total Operating Expenses			<u>64,487</u>		<u>64,487</u>	
	Total FTE and Expenditures		<u>21.00</u>	<u>2,157,044</u>	<u>20.50</u>	<u>2,205,899</u>	
Total Budget by Fund							
A0003	GU State General Fund		6.00	524,249	7.00	617,939	
A2000	GU General Fees Fund		14.93	1,626,299	13.50	1,585,860	
D10167	RU Electrical Engineering and Computer Science		.07	6,496	.00	2,100	
	Total FTE and Expenditures		<u>21.00</u>	<u>2,157,044</u>	<u>20.50</u>	<u>2,205,899</u>	

W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000	USS - Permanent							
	999885	Tech Support Consultant II Carole Higgins	12	1.00	41,871	1.00	43,119	3.0%
		This position is totally funded from restricted use sources.						
	999890	Tech Support Consultant II Ricky Shipman	12	1.00	41,871	1.00	44,096	5.3%
		This position is totally funded from restricted use sources.						
		Total USS Salaries		2.00	83,742	2.00	87,215	
USS Salaries by Fund								
	K60002	Kan-Grow Engineering Fund-Year 2 Total USS Salaries		2.00	83,742	2.00	87,215	
				2.00	83,742	2.00	87,215	
1100	Unclassified Salaries-Permanent							
	994558	Engineering Educator Assistant Thomas McGuire	12	1.00	35,500	1.00	36,388	2.5%
		This position is totally funded from restricted use sources.						
	996956	Student Success Academic Advisor Kaytie Brozek	12	1.00	32,000	1.00	33,280	4.0%
		This position is totally funded from restricted use sources.						
	996958	Engineering Recruitment Coordinator Andrea Holzwarth	12	1.00	38,000	1.00	39,000	2.6%
		This position is totally funded from restricted use sources.						
	996959	Engineering Retention Coordinator Anna Sharpe	12	1.00	34,000	1.00	35,000	2.9%
		This position is totally funded from restricted use sources.						
	996963	Director of Recruiting and Retention Karen Reynolds	12	.48	31,538	.48	32,538	3.2%
		This position is totally funded from restricted use sources.						
	996993	Engineering Educator - Electricity & Magnetism Perlekar Tamtam	9	1.00	51,750	1.00	53,044	2.5%
		This position is totally funded from restricted use sources.						
	996996	Engineering Educator - Mechanics Joseph Lesniak	9	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
	997020	Assistant Professor Kim Cluff	9	1.00	75,000	1.00	78,063	4.1%
		This position is totally funded from restricted use sources.						
	997021	Manager - Employer Relations Brian Austin		1.00	38,000	.00	0	
	997032	Director of Engineering Student Rec,6r76kd78,063 s6GNcr0033 9-7.1(r3(s)-7o43(s)7930)-3.1(i)-11.1(e).9(Br)-13.55ozek						
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)



W.S.U. ANNUAL BUDGET
Engineering Expansion Grant (102128)
For Fiscal Year 2015

Account Position	Name or		Amount	Budget	Percent
Code	Number	Account	Description	M	

W.S.U. ANNUAL BUDGET
 Bioengineering (102190)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100		Unclassified Salaries-Permanent							
	994983	Assistant Professor	Nils Hakansson	9	1.00	77,625	1.00	79,908	2.9%
	996938	Assistant Professor	Marlon Thomas	9	1.00	76,000	1.00	77,250	1.6%
	997769	Assistant Professor	Vacant	9	.00	0	.50	25,923	
	997826	Assistant Professor	Anil Mahapatro	9	1.00	80,627	1.00	84,242	4.5%
		Total Unclassified Salaries				3.00	234,252	3.50	267,323
Unclassified Salaries by Fund									
	A0003	GU State General Fund			1.00	80,627	1.00	84,242	
	A2000	GU General Fees Fund			2.00	153,625	2.50	183,081	
		Total Unclassified Salaries				3.00	234,252	3.50	267,323
1690		Shrinkage				(4,662)		(7,758)	
1750		Dependent Health Insurance				3,238		6,348	
1760		State Leave Payment Assessment				856		1,606	
1830		Regents Retirement				13,453		20,521	
1850		TIAA Disability				1,346		2,275	
1911		FICA Medicare				0		3,784	
1912		FICA OASDI				0		16,179	
1950		Single Group Health Insurance				13,990		20,571	
1970		Workers Compensation				871		1,258	
1980		Unemployment Compensation				409		315	
		Total Students & Fringe Benefits					29,501		65,099
Student and Fringe Benefits by Fund									
	A0003	GU State General Fund				16,453		22,775	
	A2000	GU General Fees Fund				13,048		42,324	
		Total Students & Fringe Benefits					29,501		65,099
		Total Salaries & Fringe Benefits				3.00	263,753	3.50	332,422
Total Salaries & Fringe Benefits by Fund									
	A0003	GU State General Fund			1.00	97,080	1.00	107,017	

W.S.U. ANNUAL BUDGET
Aerospace Engineering Course Fee (102192)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
		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 Opescri3al nee2.9(alsesm)-1(558.)-30759.5(30,090)-9662.3(300J -8.2257 -2.0029 Tw [(T)-8.9(o)-8.9(t)F(T)-8.029 Tw 2.4 n4 ae2.9(alld484 n4 E									

W.S.U. ANNUAL BUDGET
Electrical and Computer Engineering Course Fee (102193)
For Fiscal Year 2015

Account Position Code	Number	Name or Account	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
 Industrial and Manufacturing Course Fee (102195)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Capital Outlay			27,000		27,000	
			Total OOE			27,000		27,000	

W.S.U. ANNUAL BUDGET
 Mechanical Engineering Course Fee (102196)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		Budget		Percent Increase
				Amount	FTE	Amount	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Capital Outlay				28,000		28,000
		Total OOE				28,000		28,000
OOE by Fund								
	D10076	RU Mechanical Engineering Course Fee				28,000		28,000
		Total Operating Expenses				28,000		28,000
		Total FTE and Expenditures		.00		28,000	.00	28,000
Total Budget by Fund								
	D10076	RU Mechanical Engineering Course Fee		.00		28,000	.00	28,000
		Total FTE and Expenditures		.00		28,000	.00	28,000

W.S.U. ANNUAL BUDGET
Engineering Technology (102348)



W.S.U. ANNUAL BUDGET
 Engineering Physics (102349)
 For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	4,800	.00	0	
			Total Unclassified Salaries		.00	4,800	.00	0	

Unclassified Salaries by Fund

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

W.S.U. ANNUAL BUDGET
 Opera (101952)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			9,000		9,000	
			Commodities			13,000		13,000	
			Total OOE			22,000		22,000	
OOE by Fund									
	A2000		GU General Fees Fund			12,000		12,000	
	D10863		RU Opera			10,000		10,000	
			Total Operating Expenses			22,000		.97.44 [(Ter)-agd.9(er)-4.9(at)-12.9(in)-8.9	

W.S.U. ANNUAL BUDGET
Musical Theatre (101956)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	5,600	.00	5,600	
			Total Unclassified Salaries		.00	5,600	.00	5,600	

Unclassified Salaries by Fund

W.S.U. ANNUAL BUDGET
 University Theatre (101958)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			19,019		19,019	
			Commodities			16,800		16,800	
			Grants			3,500		3,500	
			Non-Expense Items			2,500		2,500	
			Total OOE			41,819		41,819	
OOE by Fund									
	A2000		GU General Fees Fund			13,219		13,219	
	D10085	RU	University Theatre			28,600		28,600	

W.S.U. ANNUAL BUDGET
Dance Program (101971)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	12,500	.00	12,500	
			Total Unclassified Salaries		.00	12,500	.00	12,500	
Unclassified Salaries by Fund									
	D10088		RU Dance Program		.00	12,500	.00	12,500	
			Total Unclassified Salaries		.00	12,500	.00	12,500	
1760			State Leav8D -.0						

W.S.U. ANNUAL BUDGET
 Fine Arts Instructional (102032)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	41,433	.00	41,433	
			Total Unclassified Salaries		.00	41,433	.00	41,433	
Unclassified Salaries by Fund									
	A2000		GU General Fees Fund		.00	41,433	.00	41,433	
			Total Unclassified Salaries		.00	41,433	.00	41,433	
1690			Shrinkage			(1,030)		(1,029)	
1760			State Leave Payment Assessment			224		249	
1911			FICA Medicare			601		601	
1912			FICA OASDI			2,569		2,569	
1970			Workers Compensation			228		195	
1980			Unemployment Compensation			108		50	
			Total Students & Fringe Benefits			2,700		2,635	
Student and Fringe Benefits by Fund									
	A2000		GU General Fees Fund			2,700		2,635	
			Total Students & Fringe Benefits			2,700		2,635	
			Total Salaries & Fringe Benefits		.00	44,133	.00	44,068	
Total Salaries & Fringe Benefits by Fund									
	A2000		GU General Fees Fund		.00	44,133	.00	44,068	
			Total Salaries & Fringe Benefits		.00	44,133	.00	44,068	
			Contractual Services			2,795		2,795	
			Grants			2,000		2,000	
			Non-Expense Items			12,000		12,000	
			Total OOE			16,795		16,795	
OOE by Fund									
	A2000		GU General Fees Fund			4,795		4,795	

W.S.U. ANNUAL BUDGET
 Fine Arts Capital Equipment (102033)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities			895		895	
		Total OOE			<u>895</u>		<u>895</u>	
OOE by Fund								
	A2000	GU General Fees Fund			895		895	
		Total Operating Expenses			<u>895</u>		<u>895</u>	
		Total FTE and Expenditures		.00	<u>895</u>	.00	<u>895</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	895	.00	895	
		Total FTE and Expenditures		<u>.00</u>	<u>895</u>	<u>.00</u>	<u>895</u>	

W.S.U. ANNUAL BUDGET
 Fine Arts Graduate Assistants (102034)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100		Unclassified Salaries-Permanent						
1120		Graduate Assistants-Indirect Instruction		.00	261,657	.00	261,657	
		Total Unclassified Salaries		<u>.00</u>	<u>261,657</u>	<u>.00</u>	<u>261,657</u>	
Unclassified Salaries by Fund								
A0003		GU State General Fund		.00	113,735	.00	113,735	
A2000		GU General Fees Fund		.00	125,922	.00	125,922	
D10580		RU Fine Arts Graduate Assistants		.00	22,000	.00	22,000	
		Total Unclassified Salaries		<u>.00</u>	<u>261,657</u>	<u>.00</u>	<u>261,657</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(5,767)		(5,761)	
1760		State Leave Payment Assessment			1,414		1,571	
1911		FICA Medicare			3,797		3,797	
1912		FICA OASDI			7,107		7,255	
1970		Workers Compensation			1,440		1,231	
1980		Unemployment Compensation			682		316	
		Total Students & Fringe Benefits			<u>8,673</u>		<u>8,409</u>	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			3,539		3,425	
A2000		GU General Fees Fund			3,918		3,791	
D10580		RU Fine Arts Graduate Assistants			1,216		1,193	
		Total Students & Fringe Benefits			<u>8,673</u>		<u>8,409</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>270,330</u>	<u>.00</u>	<u>270,066</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.00	117,274	.00	117,160	
A2000		GU General Fees Fund		.00	129,840	.00	129,713	
D10580		RU Fine Arts Graduate Assistants		.00	23,216	.00	23,193	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>270,330</u>	<u>.00</u>	<u>270,066</u>	
Total FTE and Expenditures					<u>.00</u>	<u>270,330</u>	<u>.00</u>	<u>270,066</u>
Total Budget by Fund								
A0003		GU State General Fund		.00	117,274	.00	117,160	
A2000		GU General Fees Fund		.00	129,840	.00	129,713	
D10580		RU Fine Arts Graduate Assistants		.00	23,216	.00	23,193	
		Total FTE and Expenditures		<u>.00</u>	<u>270,330</u>	<u>.00</u>	<u>270,066</u>	

W.S.U. ANNUAL BUDGET
School of Art and Design (102097)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999870		Senior Administrative Assistant Ronda Bruce	12	1.00	36,172	1.00	38,106	5.3%
	999871		Library Assistant II Kathryn Hull	12	.75	26,427	.75	28,580	8.1%
1040			Classified -Longevity			1,550		0	
			Total USS Salaries		1.75	64,149	1.75	66,686	
USS Salaries by Fund									
	A0003		GU State General Fund		1.75	64,149	1.75	66,686	
			Total USS Salaries		1.75	64,149	1.75	66,686	
1100			Unclassified Salaries-Permanent						

W.S.U. ANNUAL BUDGET
School of Art and Design (102097)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
School of Art and Design (102097)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		11.50	805,247	10.75	812,019	
A2000	GU General Fees Fund		6.97	471,746	7.97	501,589	
D10091	RU School of Art and Design		.28	16,800	.28	22,780	
	Total Salaries & Fringe Benefits		<u>18.75</u>	<u>1,293,793</u>	<u>19.00</u>	<u>1,336,388</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			45,472		45,472	
	Commodities			51,630		51,630	
	Non-Expense Items			100		100	
	Total OOE			<u>97,202</u>		<u>97,202</u>	
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			<u>97,202</u>		<u>97,202</u>	
	Total FTE and Expenditures		<u>18.75</u>	<u>1,390,995</u>	<u>19.00</u>	<u>1,433,590</u>	
Total Budget by Fund							
A0003	GU State General Fund		11.50	805,247	10.75	812,019	
A2000	GU General Fees Fund		6.97	499,323	7.97	529,166	
D10091	RU School of Art and Design		.28	86,425	.28	92,405	
	Total FTE and Expenditures		<u>18.75</u>	<u>1,390,995</u>	<u>19.00</u>	<u>1,433,590</u>	

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2015



W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998280		Professor Vacant	9	.00	0	1.00	64,762	
998281		Professor and Director of Music Russell Widener	12	1.00	90,284	1.00	91,872	2.1%
998282		Associate Professor Catherine Consiglio <i>Sabbatical Leave Spring Semester.</i>	9	1.00	55,187	1.00	57,810	4.8%
998283		Professor Dean Roush	9	1.00	79,596	1.00	81,711	2.7%
998284		Professor and Program Director of Music Education Thomas Wine <i>From 10 to 9 month appointment. Sabbatical Leave Spring Semester.</i>	9	1.00	83,052	1.00	77,733	2.4%
998285		Professor and Program Director of Opera Marie King <i>Promotion to Professor.</i>	9	1.00	58,981	1.00	68,058	15.7%
998287		Distinguished Professor of Opera Dorothy Crum		1.00	79,399	.00	0	
998288		Professor Nicholas E. Smith	9	1.00	92,641	1.00	95,102	2.7%
998289		Professor and Graduate Coordinator Mark Foley	9	1.00	66,309	1.00	68,044	2.7%
998290		Professor Victor Markovich	10	1.00	99,657	1.00	101,510	2.0%
998291		Assistant Professor and Director of Choral Activities Michael Hanawalt	9	1.00	49,582	1.00	52,899	2.7%
998292		Associate Professor Gerald Scholl	9	1.00	50,618	1.00	51,963	2.7%
998293		Associate Professor Andrew Trechak	9	1.00	54,373	1.00	55,497	2.1%
998294		Robert L Town Faculty of Distinction and Associate Professor Lynne Davis	9	1.00	58,195	1.00	59,398	2.1%
998295		Assistant Professor and Placement Coordinator Jeanne Vance	9	.50	24,615	.50	26,006	5.7%
998296		Associate Professor Deborah Baxter	9	1.00	55,954	1.00	58,605	4.7%
998297		Distinguished Professor of Music Walter Mays	9	1.00	94,584	1.00	96,831	2.7%
998298		Professor Julie Bees	9	1.00	84,172	1.00	86,408	2.7%
998299		Assistant Professor Aleksander Sternfeld-Dunn	9	1.00	48,645	1.00	50,890	4.6%
998300		Assistant Professor Randolph Lacy	9	1.00	46,153	1.00	47,107	2.1%

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
	998302	Visiting Assistant Professor Vacant		1.00	46,125	.00	0	
	998304	Assistant Professor Leonid Shukaev	9	1.00	52,939	1.00	54,345	2.7%
	998305	Assistant Professor Alla Aranovskaya	9	1.00	52,939	1.00	54,345	2.7%
	998306	Assistant Professor and Director of Jazz Studies Geoffrey Deibel	9	1.00	50,000	1.00	51,268	2.6%
	998307	Dennis and Ann Ross Faculty of Distinction and Associate Professor Alan Held	9	.00	0	1.00	88,000	
	998308	Professor John Paul Johnson	9	1.00	98,915	1.00	101,543	2.7%
	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. Promotion to Professor.</i>	9	1.00	65,950	1.00	74,201	12.5%
	998312	Associate Professor Steven Oare <i>Sabbatical Leave Fall Semester.</i>	9	1.00	53,709	1.00	55,136	2.7%
	998315	Professor Frances Shelly	9	1.00	78,573	1.00	80,661	2.7%
	998316	Assistant Professor Mary Caldwell	9	.00	0	1.00	50,000	
	998316	Assistant Professor Vacant		1.00	31,016	.00	0	
	998437	Assistant Professor Stephanie Patterson	9	.00	0	.50	25,000	
	998437	Assistant Professor Vacant		1.00	47,645	.00	0	
1110	Unclassified Salaries-Seasonal and Temporary				.00	2,600	.00	2,600
1140	Graduate Assistants-Other				.00	32,008	.00	32,008
	Total Unclassified Salaries				<u>38.75</u>	<u>2,440,509</u>	<u>37.75</u>	<u>2,496,212</u>
Unclassified Salaries by Fund								
	A0003	GU State General Fund		15.68	983,114	15.00	967,272	
	A2000	GU General Fees Fund		22.45	1,384,020	22.47	1,473,735	
	D10092	RU School of Music		.63	73,375	.28	55,205	
	Total Unclassified Salaries				<u>38.75</u>	<u>2,440,509</u>	<u>37.75</u>	<u>2,496,212</u>

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	5,975	5,975
1690	Shrinkage	(74,264)	(75,665)
1750	Dependent Health Insurance	73,121	71,008
1760	State Leave Payment Assessment	13,773	15,657
1810	KPERS Retirement	10,199	11,729
1830	Regents Retirement	193,914	187,940
1850	TIAA Disability	21,316	21,827
1911	FICA Medicare	35,587	36,598

W.S.U. ANNUAL BUDGET
School of Music (102098)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1912	FICA OASDI			152,101		156,416	
1950	Single Group Health Insurance			278,259		259,042	
1970	Workers Compensation			14,025		12,273	
1980	Unemployment Compensation			6,402		3,047	
	Total Students & Fringe Benefits			<u>730,408</u>		<u>705,847</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			339,609		327,189	
A2000	GU General Fees Fund			375,928		369,737	
D10092	RU School of Music			14,871		8,921	
	Total Students & Fringe Benefits			<u>730,408</u>		<u>705,847</u>	
	Total Salaries & Fringe Benefits		41.75	<u>3,270,206</u>	40.75	<u>3,306,123</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		18.68	1,422,012	18.00	1,398,525	
A2000	GU General Fees Fund		22.45	1,759,948	22.47	1,843,472	
D10092	RU School of Music		.63	88,246	.28	64,126	
	Total Salaries & Fringe Benefits		<u>41.75</u>	<u>3,270,206</u>	<u>40.75</u>	<u>3,306,123</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			25,440		25,440	
	Commodities			21,261		21,261	
	Capital Outlay			1,200		1,200	
	Non-Expense Items			300		300	
	Total OOE			<u>48,201</u>		<u>48,201</u>	
OOE by Fund							
A2000	GU General Fees Fund			25,101		25,101	
D10092	RU School of Music			23,100		23,100	
	Total Operating Expenses			<u>48,201</u>		<u>48,201</u>	
	Total FTE and Expenditures		<u>41.75</u>	<u>3,318,407</u>	40.75	3,354,324	
Total Budget by Fund							
A0003	GU State General Fund		18.68	1,422,012	18.00	1,398,525	
A2000	GU General Fees Fund		22.45	1,785,049	22.47	1,868,573	
D10092	RU School of Music		.63	111,346	.28	87,226	
	Total FTE and Expenditures		<u>41.75</u>	<u>3,318,407</u>	<u>40.75</u>	<u>3,354,324</u>	

W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
School of Performing Arts (102099)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
	Total Unclassified Salaries		<u>12.50</u>	<u>715,619</u>	<u>13.00</u>	<u>746,037</u>	
Unclassified Salaries by Fund							
A0003	GU State General Fund		7.50	486,235	6.00	410,332	
A2000	GU General Fees Fund		5.00	229,384	7.00	335,705	
	Total Unclassified Salaries		<u>12.50</u>	<u>715,619</u>	<u>13.00</u>	<u>746,037</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			33,112		33,112	
1690	Shrinkage			(23,787)		(24,105)	
1750	Dependent Health Insurance			22,666		22,218	
1760	State Leave Payment Assessment			4,256		4,916	
1810	KPERS Retirement			3,900		4,410	
1830	Regents Retirement			60,834		55,428	
1850	TIAA Disability			6,413		6,681	
1911	FICA Medicare			10,500		10,984	
1912	FICA OASDI			44,874		46,944	
1950	Single Group Health Insurance			96,507		82,284	
1970	Workers Compensation			4,335		3,850	
1980	Unemployment Compensation			1,890		915	
	Total Students & Fringe Benefits			<u>265,500</u>		<u>247,637</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			186,885		161,642	
A2000	GU General Fees Fund			78,615		85,995	
	Total Students & Fringe Benefits			<u>265,500</u>		<u>247,637</u>	
	Total Salaries & Fringe Benefits		<u>13.50</u>	<u>1,019,083</u>	<u>14.00</u>	<u>1,032,799</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		8.50	711,084	7.00	611,099	
A2000	GU General Fees Fund		5.00	307,999	7.00	421,700	
	Total Salaries & Fringe Benefits		<u>13.50</u>	<u>1,019,083</u>	<u>14.00</u>	<u>1,032,799</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			24,887		24,887	
	Commodities			19,851		19,851	
	Total OOE			<u>44,738</u>		<u>44,738</u>	
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			<u>44,738</u>		<u>44,738</u>	
	Total FTE and Expenditures		<u>13.50</u>	<u>1,063,821</u>	<u>14.00</u>	<u>1,077,537</u>	
Total Budget by Fund							
A0003	GU State General Fund		8.50	711,084	7.00	611,099	
A2000	GU General Fees Fund		5.00	330,737	7.00	444,438	
D10093	RU School of Performing Arts		.00	22,000	.00	22,000	
	Total FTE and Expenditures		<u>13.50</u>	<u>1,063,821</u>	<u>14.00</u>	<u>1,077,537</u>	

W.S.U. ANNUAL BUDGET
Walter Mays Distinguished Professorship (102101)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Commodities			2,500		2,500	
			Total OOE			2,500		2,500	

OOE by F9 Tc [(C)-10.9(o)1.1(m)-y]TJ 405(A)26.4(ccount8-y)TJ 405(A)26.4(ccount8-y)0E105(A)205(A)205) S((2,500)-10210.2(2,500))T8g2(2,500)]0 s/43cript)6(E)8((t



W.S.U. ANNUAL BUDGET
 Fine Arts Instructional Fees (102194)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Non-Expense Items			<u>200,000</u>		<u>200,000</u>	
		Total OOE			<u>200,000</u>		<u>200,000</u>	
OOE by Fund								
	D10360	RU Fine Arts Instructional Fees			<u>200,000</u>		<u>200,000</u>	
		Total Operating Expenses			<u>200,000</u>		<u>200,000</u>	
		Total FTE and Expenditures		.00	<u>200,000</u>	.00	<u>200,000</u>	
Total Budget by Fund								
	D10360	RU Fine Arts Instructional Fees		.00	<u>200,000</u>	.00	<u>200,000</u>	
		Total FTE and Expenditures		.00	<u>200,000</u>	.00	<u>200,000</u>	

W.S.U. ANNUAL BUDGET
 WSU Bands (102302)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			5,850		5,850	
	Non-Expense Items			500		500	
	Total OOE			<u>6,350</u>		<u>6,350</u>	
OOE by Fund							
	D10096 RU WSU Bands			6,350		6,350	
	Total Operating Expenses			<u>6,350</u>		<u>6,350</u>	
	Total FTE and Expenditures		.00	<u>6,350</u>	.00	<u>6,350</u>	
Total Budget by Fund							
	D10096 RU WSU Bands		.00	6,350	.00	6,350	
	Total FTE and Expenditures		<u>.00</u>	<u>6,350</u>	<u>.00</u>	<u>6,350</u>	

W.S.U. ANNUAL BUDGET
 Fine Arts-Out of State Travel (102325)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			15,520		15,520	
		Total OOE			<u>15,520</u>		<u>15,520</u>	
OOE by Fund								
	A2000	GU General Fees Fund			15,520		15,520	
		Total Operating Expenses			<u>15,520</u>		<u>15,520</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>15,520</u>	<u>.00</u>	<u>15,520</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		<u>.00</u>	<u>15,520</u>	<u>.00</u>	<u>15,520</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>15,520</u>	<u>.00</u>	<u>15,520</u>	



State General General Fees Faculty of Distinction Restricted Use Federal Work Total Percent of

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorder
Nursing Initiative ... Salaries and Suppl
Health Professions Contingency
Health Professions Capital Equipment
Accelerated Nursing Program
Health Professions Graduate Assistants
Nursing, Family Nurse Practitioner
School of Nursing
Dental Hygiene

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

W.S.U. ANNUAL BUDGET
 Communication Sciences and Disorders (102014)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	FTE	Amount	Budget FTE	Amount	Percent Increase
1000	USS - Permanent							
	999897	Administrative Specialist Jaymie Faust	12	1.00	30,493	1.00	32,199	5.6%
		Total USS Salaries		1.00	30,493	1.00	32,199	
	USS Salaries by Fund							
	A0003	GU State General Fund		1.00	30,493	1.00	32,199	
		Total USS Salaries		1.00	30,493	1.00	32,199	
1100	Unclassified Salaries-Permanent							
	994217	Clinical Supervisor Vacant		1.00	34,030	.00	0	
	997207	Clinical Supervisor in Audiology Stacey Kampe	12	.44	26,449	.44	27,649	4.5%
	997208	Associate Professor Kathy Stratman	9	1.00	61,534	1.00	64,303	4.5%
	997211	Senior Clinical Educator Brian Ray	12	.42	23,663	.42	24,876	5.1%
	997615	Clinical Supervisor Terese Conrad	12	.50	28,061	.50	29,223	4.1%
	997695	Associate Professor Patricia Self	9	1.00	67,414	1.00	69,414	3.0%
	997853	Assistant to the CSD Chair and Assistant to the Clinic Director Lisa Clancy	12	1.00	42,000	1.00	44,500	6.0%
	998157	Associate Professor Xiao-Ming Sun Sabbatical Leave Fall Semester.	9	1.00	65,052	1.00	67,665	4.0%
	998190	Associate Professor Douglas Parham Promotion to Associate Professor and Received Tenure.	9	1.00	60,270	1.00	65,280	8.3%
	998422	Assistant Professor Antje Mefferd	9	1.00	60,270	1.00	62,470	3.7%
	998424	Senior Clinical Educator David Downs	12	.75	57,448	.75	58,598	2.0%
	998426	Associate Professor Anthony DiLollo	9	1.00	66,380	1.00	67,88-663(Seni)wni 994208 Associate	

W.S.U. ANNUAL BUDGET
Communication Sciences and Disorders (102014)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998457	Chairperson and Professor Kathy Coufal	12	1.00	113,920	1.00	116,540	2.5%
	998918	Associate Professor Vacant	9	1.00	84,030	1.00	84,030	
		\$41,000 of this position is funded from restricted use sources.						
	1110	Unclassified Salaries-Seasonal and Temporary		.00	0	.00	44,000	
		Total Unclassified Salaries		<u>14.61</u>	<u>1,008,362</u>	<u>13.61</u>	<u>1,047,819</u>	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		9.11	570,186	9.11	589,993	
	A2000	GU General Fees Fund		5.01	397,176	4.01	372,826	
	D10052	RU Communicative Sciences and Disorders		.49	41,000	.49	85,000	
		Total Unclassified Salaries		<u>14.61</u>	<u>1,008,362</u>	<u>13.61</u>	<u>1,047,819</u>	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	6,357	6,357
1690	Shrinkage	(29,852)	(29,661)
1750	Dependent Health Insurance	25,227	24,727
1760	State Leave Payment Assessment	5,655	6,527
1810	KPERS Retirement	3,132	3,629
1830	Regents Retirement	79,388	77,992
1850	TIAA Disability	8,841	8,816
1911	FICA Medicare	14,668	15,244
1912	FICA OASDI	62,695	65,151
1950	Single Group Health Insurance	107,652	98,664
1970	Workers Compensation	5,757	5,116
1980	Unemployment Compensation	2,638	1,271
	Total Students & Fringe Benefits	<u>292,158</u>	<u>283,833</u>

Student and Fringe Benefits by Fund

A0003	GU State General Fund	180,431	184,495
A2000	GU General Fees Fund	100,824	91,472
D10052	RU Communicative Sciences and Disorders	10,903	7,866
	Total Students & Fringe Benefits	<u>292,158</u>	<u>283,833</u>

Total Salaries & Fringe Benefits	<u>15.61</u>	<u>1,331,013</u>	<u>14.61</u>	<u>1,363,851</u>
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	10.11	781,110	10.11	806,687
A2000	GU General Fees Fund	5.01	498,000	4.01	464,298
D10052	RU Communicative Sciences and Disorders	.49	51,903	.49	92,866
	Total Salaries & Fringe Benefits	<u>15.61</u>	<u>1,331,013</u>	<u>14.61</u>	<u>1,363,851</u>

OTHER OPERATING EXPENDITURES (OOE)

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

OOE by Fund

A2000	GU General Fees Fund	16,745	16,745
	Total Operating Expenses	<u>16,745</u>	<u>16,745</u>

Total FTE and Expenditures	<u>15.61</u>	<u>1,347,758</u>	<u>14.61</u>	<u>1,380,596</u>
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W.S.U. ANNUAL BUDGET
 Communication Sciences and Disorders (102014)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	A0003	GU State General Fund		10.11	781,110	10.11	806,687	
	A2000	GU General Fees Fund		5.01	514,745	4.01	481,043	
	D10052	RU Communicative Sciences and Disorders		.49	51,903	.49	92,866	
		Total FTE and Expenditure s		<u>15.61</u>	<u>1,347,758</u>	<u>14.61</u>	<u>1,380,596</u>	

W.S.U. ANNUAL BUDGET
Nursing Initiative - Salaries and Supplies (102102)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	0	.00	166,000	
			Total Unclassified Salaries		.00	0	.00	166,000	
Unclassified Salaries by Fund									
	D10113	RU	Nursing Initiative - Salaries and Supplies		.00	0	.00	166,000	
			Total Unclassified Salaries		.00	0	.00	166,000	
1760			State Leave Payment Assessment			0		996	
1911			FICA Medicare			0		2,407	
1912			FICA OASDI			0		7,254	
1970			Workers Compensation			0		781	
1980			Unemployment Compensation			0		200	
			Total Students & Fringe Benefits			0		11,638	
Student and Fringe Benefits by Fund									
	D10113	RU	Nursing Initiative - Salaries and Supplies			0		11,638	
			Total Students & Fringe Benefits			0		11,638	
			Total Salaries & Fringe Benefits		.00	0	.00	177,638	
Total Salaries & Fringe Benefits by Fund									
	D10113	RU	Nursing Initiative - Salaries and Supplies		.00	0	.00	177,638	
			Total Salaries & Fringe Benefits		.00	0	.00	177,638	
			Contractual Services			0		2,858	
			Commodities			0		4,009	
			Non-Expense Items			240,000		0	
			Total OOE			a8			

W.S.U. ANNUAL BUDGET
Health Professions Contingency (102104)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	997639	Unclassified Salaries-Permanent Assistant Professor Vacant	9	1.00	48,712	1.00	48,712	
	997967	Professor Vacant		.50	14,479	.00	0	
	998265	Assistant Professor Vacant	9	1.00	39,191	1.00	39,191	
	998377	Professor Vacant	9	1.00	22,727	1.00	114,143	
		Total Unclassified Salaries		3.50	125,109	3.00	202,046	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		3.50	125,109	3.00	202,046	
		Total Unclassified Salaries		3.50	125,109	3.00	202,046	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(4,338)		(5,055)	
1760		State Leave Payment Assessment			937		1,214	
1850		TIAA Disability			1,475		1,720	
1911		FICA Medicare			2,512		2,932	
1912		FICA OASDI			10,735		12,528	
1970		Workers Compensation			954		951	
1980		Unemployment Compensation			451		244	
		Total Students & Fringe Benefits			12,726		14,534	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			12,726		14,534	
		Total Students & Fringe Benefits			12,726		14,534	
		Total Salaries & Fringe Benefits		3.50	137,835	3.00	216,580	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		3.50	137,835	3.00	216,580	
		Total Salaries & Fringe Benefits		3.50	137,835	3.00	216,580	
		Total FTE and Expenditures		3.50	137,835	3.00	216,580	
Total Budget by Fund								
	A2000	GU General Fees Fund		3.50	137,835	3.00	216,580	
		Total FTE and Expenditures		3.50	137,835	3.00	216,580	

W.S.U. ANNUAL BUDGET
 Health Professions Capital Equipment (102105)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Capital Outlay			19		0	
		Total OOE			<u>19</u>		<u>0</u>	
OOE by Fund								
	A2000	GU General Fees Fund			19		0	
		Total Operating Expenses			<u>19</u>		<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>19</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		<u>.00</u>	<u>19</u>	<u>.00</u>	<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>19</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2015

Account Position	Name or	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
Accelerated Nursing Program (102107)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees			60,738		102,969	
		Total Students & Fringe Benefits			<u>60,738</u>		<u>102,969</u>	
		Total Salaries & Fringe Benefits		<u>3.80</u>	<u>477,869</u>	<u>5.30</u>	<u>504,542</u>	
Total Salaries & Fringe Benefits by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees		3.80	477,869	5.30	504,542	
		Total Salaries & Fringe Benefits		<u>3.80</u>	<u>477,869</u>	<u>5.30</u>	<u>504,542</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		36,550	
		Commodities			50,000		43,450	
		Total OOE			<u>50,000</u>		<u>80,000</u>	
OOE by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees			50,000		80,000	
		Total Operating Expenses			<u>50,000</u>		<u>80,000</u>	
		Total FTE and Expenditures		<u>3.80</u>	<u>527,869</u>	<u>5.30</u>	<u>584,542</u>	
Total Budget by Fund								
	D10630	RU 2011 Accel Nursing Prog-Fees		3.80	527,869	5.30	584,542	
		Total FTE and Expenditures		<u>3.80</u>	<u>527,869</u>	<u>5.30</u>	<u>584,542</u>	

W.S.U. ANNUAL BUDGET
 Health Professions Graduate Assistants (102108)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1120			Graduate Assistants-Indirect Instruction		.00	91,080	.00	91,080	
			Total Unclassified Salaries		.00	91,080	.00	91,080	
Unclassified Salaries by Fund									
	A2000		GU General Fees Fund		.00	78,380	.00	78,380	
	D10581		RU Health Professions Graduate Assistants		.00	12,700	.00	12,700	
			Total Unclassified Salaries		.00	91,080	.00	91,080	
1690			Shrinkage			(1,948)		(1,946)	
1760			State Leave Payment Assessment			493		548	
1911			FICA Medicare			1,322		1,322	
1912			FICA OASDI			5,648		5,648	
1970			Workers Compensation			502		429	
1980			Unemployment Compensation			238		111	

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999622		Administrative Assistant Sandra Goldsmith	12	1.00	26,333	1.00	27,810	5.6%
	999623		Administrative Specialist Amy McClintock	12	1.00	31,263	1.00	32,948	5.4%
	999661		Administrative Specialist Christina Rexroad	12	1.00	32,760	1.00	33,738	3.0%
	999864		Senior Administrative Assistant Connie Wells	12	1.00	29,016	1.00	30,639	5.6%
1040			Classified -Longevity			1,600		0	
			Total USS Salaries		4.00	120,972	4.00	125,135	
USS Salaries by Fund									
	A0003		GU State General Fund		4.00	120,972	4.00	125,135	
			Total USS Salaries		4.00	120,972	4.00	125,135	
1100			Unclassified Salaries-Permanent						
	994091		Senior Clinical Educator Jacquelyn McClendon		1.00	79,910	.00	0	
	994424		Clinical Educator Patricia Beamer	9	1.00	53,000	1.00	54,855	3.5%
	994493		Director of Undergraduate Nursing Programs Brandy Jackson	12	1.00	73,885	1.00	76,102	3.3%
	994896		Clinical Educator Debra Rice		1.00	52,000	.00	0	
	994896		Clinical Educator Vacant	9	.00	0	1.00	53,040	
			This position is totally funded from restricted use sour41 .1253J -3.9515 -2.3871 TD -.008 T						

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997760		Clinical Educator/Clinical Education Coordinator Stephanie Nicks	10	1.00	63,507	1.00	65,095	2.6%
997761		Assistant Professor Karen Hayes	9	.50	32,771	.50	33,918	3.5%
997811		Clinical Educator Patricia Dwyer	12	.90	58,000	.90	61,045	5.3%
997812		Instructor Jolynn Dowling	9	.70	45,300	1.00	64,714	
997814		Nursing Simulation Coordinator Phyllis Fletcher		.60	33,009	.00	0	
997814		Nursing Simulation Coordinator Vacant	9	.00	0	.60	33,009	
997856		Clinical Educator Jennifer Rodgers	9	.50	28,500	.50	29,070	2.0%
997913		Instructor Catherine Weitzel	9	.60	30,092	.60	30,844	2.5%
997922		Associate Professor Betty Elder	9	1.00	65,365	1.00	68,143	4.3%

W.S.U. ANNUAL BUDGET
School of Nursing (102111)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998261		Clinical Educator Pamela Martin	9	1.00	56,338	1.00	58,028	3.0%
998263		Professor and Director of Doctor of Nursing Practice Program Alicia Huckstadt	12	1.00	115,630	1.00	120,544	4.5%
998264		Professor Elaine Steinke	9	1.00	87,573	1.00	91,295	4.3%
998270		Instructor Mary Faragher	9	1.00	56,312	1.00	57,720	2.5%
998274		Clinical Educator Frances Harris		1.00	55,751	.00	0	
998274		Clinical Educator Vacant	9	.00	0	1.00	55,751	
998495		Clinical Educator Janell Mayer	9	1.00	73,903	1.00	75,751	2.5%
		This position is totally funded from restricted use sources.						
998949		Assistant Professor Margaret Hernandez	9	1.00	66,000	1.00	69,465	5.3%
1110		Unclassified Salaries-Seasonal and Temporary			.00	56,762	.00	56,762
		Total Unclassified Salaries		30.30	2,037,549	29.10	2,136,708	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		12.50	773,427	10.70	693,612	
	A2000	GU General Fees Fund		13.79	994,226	13.18	1,088,163	
	D10116	RU School of Nursing		4.01	269,896	2.52	170,351	
	D10708	RU School Nursing Online Learning		.00	0	2.70	184,582	
		Total Unclassified Salaries		30.30	2,037,549	29.10	2,136,708	
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			(53,214)		(55,072)	
1750		Dependent Health Insurance			52,340		48,125	
1760		State Leave Payment Assessment			11,725		13,656	
1810		KPERS Retirement			12,426		14,106	
1830		Regents Retirement			144,068		146,329	
1850		TIAA Disability			17,866		18,763	
1911		FICA Medicare			30,498		32,029	
1912		FICA OASDI			130,323		134,906	
1950		Single Group Health Insurance			195,742		178,157	
1970		Workers Compensation			11,939		10,704	
1980		Unemployment Compensation			5,455		2,666	
		Total Students & Fringe Benefits			569,885		555,086	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			294,131		237,087	
	A2000	GU General Fees Fund			171,743		215,609	
	D10116	RU School of Nursing			82,667		38,521	
	D10630	RU 2011 Accel Nursing Prog-Fees			14,122		0	

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
 Dental Hygiene (102112)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000	USS - Permanent								
	999588		Administrative Specialist Karla Sharp	12	1.00	29,744	1.00	30,639	3.0%

W.S.U. ANNUAL BUDGET
Dental Hygiene (102112)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			21,529		27,013	
1850		TIAA Disability			3,069		3,283	
1911		FICA Medicare			5,172		6,205	
1912		FICA OASDI			22,100		26,510	
1950		Single Group Health Insurance			41,970		41,143	
1970		Workers Compensation			2,076		2,115	
1980		Unemployment Compensation			933		519	
Total Students & Fringe Benefits					115,670		126,710	

Student and Fringe Benefits by Fund

W.S.U. ANNUAL BUDGET
 Medical Laboratory Sciences (102114)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	994069	Unclassified Salaries-Permanent Clinical Educator Reitha Deiter	9	1.00	51,600	1.00	52,715	2.2%
	997463	Clinical Educator Stephanie Rogers		1.00	42,600	.00	0	
	997699	Program Coordinator - MLS Wanda Jacques	12	1.00	32,000	1.00	32,000	
	997708	Clinical Educator Stephanie Rogers	9	.00	0	1.00	44,248	3.9%
	997748	Associate Professor Diana Cochran-Black	9	1.00	61,856	1.00	62,970	1.8%
	997749	Clinical Educator Laurie Alloway	9	1.00	49,500	1.00	50,614	2.3%
	997782	Chairperson and Associate Professor Jean Brickell	12	1.00	83,750	1.00	89,544	7.5%
Total Unclassified Salaries					<u>6.00</u>	<u>321,306</u>	<u>6.00</u>	<u>332,091</u>
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	216,850	4.00	224,873	
	A2000	GU General Fees Fund		1.36	77,239	2.00	107,218	
	D10118	RU Medical Laboratory Sciences		.64	27,217	.00	0	
Total Unclassified Salaries					<u>6.00</u>	<u>321,306</u>	<u>6.00</u>	<u>332,091</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			3,000		3,000	
1690		Shrinkage			(7,927)		(10,182)	
1750		Dependent Health Insurance			6,477		9,522	
1760		State Leave Payment Assessment			1,583		2,013	
1810		KPERS Retirement			0		3,607	
1830		Regents Retirement			24,593		25,511	
1850		TIAA Disability			2,461		2,827	
1911		FICA Medicare			4,067		4,682	
1912		FICA OASDI			17,383		20,006	
1950		Single Group Health Insurance			34,976		41,142	
1970		Workers Compensation			1,611		1,577	
1980		Unemployment Compensation			732		389	
Total Students & Fringe Benefits					<u>88,956</u>		<u>104,094</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			55,091		71,180	
	A2000	GU General Fees Fund			22,438		32,914	
	D10118	RU Medical Laboratory Sciences			11,427		0	
Total Students & Fringe Benefits					<u>88,956</u>		<u>104,094</u>	
Total Salaries & Fringe Benefits					<u>6.00</u>	<u>410,262</u>	<u>6.00</u>	<u>436,185</u>
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.00	271,941	4.00	296,053	
	A2000	GU General Fees Fund		1.36	99,677	2.00	140,132	

W.S.U. ANNUAL BUDGET
 Medical Laboratory Sciences (102114)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10118	RU	Medical Laboratory Sciences		.64	38,644	.00	0	
		Total Salaries & Fringe Benefits		<u>6.00</u>	<u>410,262</u>	<u>6.00</u>	<u>436,185</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			9,740		9,640	
		Commodities			20,150		20,250	
		Total OOE			<u>29,890</u>		<u>29,890</u>	
OOE by Fund								
A2000	GU	General Fees Fund			29,890		29,890	
		Total Operating Expenses			<u>29,890</u>		<u>29,890</u>	
		Total FTE and Expenditures		<u>6.00</u>	<u>440,152</u>	6.00	466,075	
Total Budget by Fund								
A0003	GU	State General Fund		4.00	271,941	4.00	296,053	
A2000	GU	General Fees Fund		1.36	129,567	2.00	170,022	
D10118	RU	Medical Laboratory Sciences		.64	38,644	.00	0	
		Total FTE and Expenditures		<u>6.00</u>	<u>440,152</u>	6.00	466,075	

W.S.U. ANNUAL BUDGET
Public Health Sciences (102115)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	2014 Budget		2015 Approved		Percent Increase
			Amount	FTE	Budget	FTE	
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		(15,767)		(20,190)	
1750		Dependent Health Insurance		12,952		15,870	
1760		State Leave Payment Assessment		3,345		5,970	
1810		KPERS Retirement		3,055		3,540	
1830		Regents Retirement		44,457		55,517	
1850		TIAA Disability		4,873		5,823	
1911		FICA Medicare		8,518		13,946	
1912		FICA OASDI		36,190		48,808	
1950		Single Group Health Insurance		48,965		54,856	
1970		Workers Compensation		3,405		4,679	
1980		Unemployment Compensation		1,531		1,161	
Total Students & Fringe Benefits				<u>173,824</u>		<u>212,280</u>	
Student and Fringe Benefits by Fund							
A0003		GU State General Fund		99,914		102,233	
A2000		GU General Fees Fund		46,862		78,305	
D10119		RU Public Health Sciences		10,140		9,137	
D10710		RU Public Health Online Learning		0		5,700	
R40041		Federal Work Study Program		16,908		16,905	
Total Students & Fringe Benefits				<u>173,824</u>		<u>212,280</u>	
Total Salaries & Fringe Benefits			10.25	<u>935,502</u>	10.25	<u>1,183,779</u>	
Total Salaries & Fringe Benefits by Fund							
A0003		GU State General Fund	6.00	454,939	6.00	467,935	
A2000		GU General Fees Fund	3.25	304,146	4.25	397,102	
D10119		RU Public Health Sciences	1.00	159,509	.00	185,887	
D10710		RU Public Health Online Learning	.00	0	.00	115,950	
R40041		Federal Work Study Program	.00	16,908	.00	16,905	
Total Salaries & Fringe Benefits			10.25	<u>935,502</u>	10.25	<u>1,183,779</u>	
OTHER OPERATING EXPENDITURES (OOE)							
Contractual Services				23,750		17,750	
Commodities				3,350		3,350	
Total OOE				<u>27,100</u>		<u>21,100</u>	
OOE by Fund							
A2000		GU General Fees Fund		5,300		15,300	
D10119		RU Public Health Sciences		21,800		1,800	
D10710		RU Public Health Online Learning		0		4,000	
Total Operating Expenses				<u>27,100</u>		<u>21,100</u>	
Total FTE and Expenditures			10.25	<u>962,602</u>	10.25	<u>1,204,879</u>	
Total Budget by Fund							
A0003		GU State General Fund	6.00	454,939	6.00	467,935	
A2000		GU General Fees Fund	3.25	309,446	4.25	412,402	
D10119		RU Public Health Sciences	1.00	181,309	.00	187,687	
D10710		RU Public Health Online Learning	.00	0	.00	119,950	
R40041		Federal Work Study Program	.00	16,908	.00	16,905	
Total FTE and Expenditures			10.25	<u>962,602</u>	10.25	<u>1,204,879</u>	

W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2015

Account Position	Name or	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
Physical Therapy (102117)
For Fiscal Year 2015

Account Position	Name or		Amount	Budget	Percent
Code	Number	Account	Description	M	

W.S.U. ANNUAL BUDGET
Advanced Education in General Dentistry (102118)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000		USS - Permanent						
1010		USS - Seasonal and Temporary			25,000		25,000	
		Total USS Salaries		.00	25,000	.00	25,000	
USS Salaries by Fund								
	D10355	RU Advanced Education in General Dentistry		.00	25,000	.00	25,000	
		Total USS Salaries		.00	25,000	.00	25,000	
1100		Unclassified Salaries-Permanent						
	996858	Scheduling Coordinator and Dental Assistant Jeanne Allen		1.00	29,744	.00	0	
	997014	Resident Valeriya Greenwood	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997024	Clinic Director, AEGD Natalie Olmsted	12	1.00	70,000	1.00	71,158	1.7%
		This position is totally funded from restricted use sources.						
	997069	Director of AEGD and Senior Clinical Educator Dexter Woods	12	1.00	166,281	1.00	166,281	
		This position is totally funded from restricted use sources.						
	997216	Dental Assistant Katherine Franks	12	1.00	28,308	1.00	30,000	6.0%
		This position is totally funded from restricted use sources.						
	997232	Senior Specialist Parrish Gumeringer	12	1.00	35,360	1.00	35,960	1.7%
		This position is totally funded from restricted use sources.						
	997239	Dental Assistant, AEGD Selena Powell	12	1.00	28,308	1.00	28,908	2.1%
		This position is totally funded from restricted use sources.						
	997244	Scheduling Coordinator and Dental Assistant Cindy Rosales		1.00	29,744	.00	0	
	997287	Resident James Womack	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997288	Resident Anna Grimmelsman	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997302	Resident Vacant	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
	997353	Resident Vacant	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
 Advanced Education in General Dentistry (102118)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
997367		Dental Assistant Vacant	12	1.00	28,308	1.00	28,308	

W.S.U. ANNUAL BUDGET
 Advanced Education in General Dentistry (102118)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
D10355	RU Advanced Education in General Dentistry		14.00	1,153,639	13.00	1,224,930	
D10642	SRO Adv Educ General Dentistry		.00	58,496	.00	0	
	Total FTE and Expenditure s		<u>14.00</u>	<u>1,212,135</u>	<u>13.00</u>	<u>1,224,930</u>	

W.S.U. ANNUAL BUDGET
 Physician Assistant Program (102119)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999388		Administrative Specialist Debra Purdy	12	1.00	29,744	1.00	30,639	3.0%
			This position is totally funded from restricted use sources.						
	999624		Administrative Specialist Travis Jones	12	1.00	29,744	.00	0	
			Total USS Salaries		2.00	59,488	1.00	30,639	

W.S.U. ANNUAL BUDGET
Physician Assistant Program (102119)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
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			(18,077)		(18,935)	
1750		Dependent Health Insurance			9,714		9,522	
1760		State Leave Payment Assessment			4,111		4,765	
1810		KPERS Retirement			6,110		3,454	
1830		Regents Retirement			44,408		60,533	
1850		TIAA Disability			6,226		6,658	
1911		FICA Medicare			10,785		11,288	
1912		FICA OASDI			43,892		45,961	
1950		Single Group Health Insurance			48,965		41,142	
1970		Workers Compensation			4,187		3,736	
1980		Unemployment Compensation			1,938		938	
		Total Students & Fringe Benefits			172,688		179,491	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			106,699		106,193	
A2000		GU General Fees Fund			22,081		29,069	
D10123		RU Physician Assistant			36,710		37,033	
R40041		Federal Work Study Program			7,198		7,196	
		Total Students & Fringe Benefits			172,688		179,491	
		Total Salaries & Fringe Benefits	9.50	922,402	9.50	962,239		
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund	6.00	626,462	5.00	588,413		
A2000		GU General Fees Fund	1.50	148,128	2.50	222,944		
D10123		RU Physician Assistant	2.00	140,614	2.00	143,686		
R40041		Federal Work Study Program	.00	7,198	.00	7,196		
		Total Salaries & Fringe Benefits	9.50	922,402	9.50	962,239		
		Contractual Services		26,797		41,922		
		Commodities		7,711		21,757		
		Capital Outlay		0		70,000		
		Total OOE		34,508		133,679		
OOE by Fund								
A2000		GU General Fees Fund		34,508		34,508		
D10123		RU Physician Assistant		0		99,171		
		Total Operating Expenses		34,508		133,679		
		Total FTE and Expenditures	9.50	956,910	9.50			9.50

W.S.U. ANNUAL BUDGET
 Health Professions Lecturers (102184)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	2,883	.00		0
			Total Unclassified Salaries		.00	2,883	.00		0
Unclassified Salaries by Fund									
	A2000		GU General Fees Fund		.00	2,883	.00		0
			Total Unclassified Salaries		.00	2,883	.00		0
1690			Shrinkage			(72)			0
1760			State Leave Payment Assessment			16			0

W.S.U. ANNUAL BUDGET
Health Professions Instructional Fees (102186)
For Fiscal Year 2015

Account Position Code	Number	Name or Account	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
 Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	994412	Administrative Assistant Barbara Sawtelle	12	1.00	25,688	1.00	27,124	5.6%
		This position is totally funded from restricted use sources.						
	999188	Senior Administrative Specialist Carrie Wyatt	12	1.00	31,263	1.00	32,199	3.0%
		This position is totally funded from restricted use sources.						
	999898	Administrative Specialist Vacant	12	1.00	29,744	1.00	30,639	
1040	Classified -Longevity				520		0	
		Total USS Salaries			<u>3.00</u>	<u>87,215</u>	<u>3.00</u>	<u>89,962</u>
USS Salaries by Fund								
	A2000	GU General Fees Fund		1.00	29,744	1.00	30,639	
	D10059	RU Speech-Language-Hearing Clinic		2.00	57,471	2.00	59,323	
		Total USS Salaries		<u>3.00</u>	<u>87,215</u>	<u>3.00</u>	<u>89,962</u>	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	995175	Clinical Supervisor Sara Goodall	10	1.00	42,000	1.00	43,050	2.5%
		This position is totally funded from restricted use sources.						
	996873	Senior Clinical Educator David Downs	12	.25	17,234	.25	17,579	2.0%
		\$12,990 of this position is funded from restricted use sources.						
	997585	Clinical Supervisor Ashley Purdum	10	.70	31,000	.75	34,114	2.7%
		This position is totally funded from restricted use sources.						
	997651	Clinical Audiologist Mark Shaver	12	1.00	57,375	1.00	58,525	2.0%
		This position is totally funded from restricted use sources.						
	997702	Senior Clinical Educator Brian Ray	12	.58	33,337	.58	34,037	2.1%
		\$7,444 of this position is funded from restricted use sources.						
	997715	Clinical Supervisor Jennifer Kordonowy	9	.60	27,117	.60	27,797	2.5%
		This position is totally funded from restricted use sources.						
	997927	Clinical Supervisor Terese Conrad	12	.50	24,881	.50	25,565	2.7%
	997931	Clinical Supervisor in Audiology Stacey Kampe	12	.56	33,851	.56	34,151	0.9%
		This position is totally funded from restricted use sources.						
	998421	Clinic Director Mary Beasley	12	.00	0	1.00	70,000	
	998421	Clinic Director Vacant		1.00	57,622	.00	0	

W.S.U. ANNUAL BUDGET
Evelyn H. Cassat Speech-Language-Hearing Clinic (102304)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	

Wichita State University
Fiscal Year 2015 Annual Operating Budget

College of Health Professions
General Academic Instruction Program

College of Health Professions Instruction Budget Summary

Expenditures	State General	General Fees	Research	Restricted Use	Federal Work	Total	Percent of
	Fund	(Tuition) Fund	Overhead Fund	Fund	Study Fund	Budget	Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$250,020	\$30,639	\$0	\$152,215	\$0	\$432,874	3.43%
Unclassified Salaries	828,189	2,854,224	0	2,551,320	0	8,223,733	65.25%
Graduate Assistants	0	78,380	0	44,700	0	123,080	0.98%
Student Salaries	17,416	9,923	0	26,022	40,089	93,450	0.74%
Fringe Benefits	937,803	655,214	0	620,505	434	2,213,956	17.56%
Shrinkage	(91,766)	(82,749)	0	0	0	(174,515)	-1.38%
Subtotal Salaries and Fringe Benefits	\$3,931,662	\$3,545,631	\$0	\$3,3962	\$40,523	\$10,912,578	86.58%
Other Operating Expenditures	\$0	\$216,199	\$0	\$1,475,979	\$0	\$1,692,178	13.42%
Total College of Health Professions	\$3,931,662	\$3,761,830	\$0	\$4,8741	\$40,523	\$12,604,756	100.00%

College of Health Professions Instruction Budget Summary by Organization

Organization	General Use		Percent of		Restricted Use		Percent of	
	F.T.E.	Funds	General Use Funds	General Use Funds	Funds	Restricted Use Funds	Total Funds	Total Funds
Communication Sciences and Disorders	14.61	\$1,287,730	16.74%	\$92,866	1.89%	\$1,380,596	10.95%	
Nursing Initiative - Salaries and Supplies	0.00	0	0.00%	184,505	3.76%	184,505	1.46%	
Health Professions Contingency	3.00	216,580	2.82%	0	0.00%	216,580	1.72%	
Accelerated Nursing Program	5.30	0	0.00%	584,542	11.90%	584,542	4.64%	
Health Professions Graduate Assistants	0.00	83,366	1.08%	13,826	0.28%	97,192	0.77%	
Nursing, Family Nurse Practitioner	0.00	11,584	0.15%	18,000	0.37%	29,584	0.23%	
School of Nursing	33.10	2,421,969	31.48%	613,708	12.50%	3,035,677	24.09%	
Dental Hygiene	7.50	454,401	5.91%	137,977	2.81%	592,378	4.70%	
Medical Laboratory Sciences	6.00	466,075	6.06%	0	0.00%	466,075	3.70%	
Public Health Sciences	10.25	880,337	11.44%	324,542	6.61%	1,204,879	9.56%	
Physical Therapy	11.00	836,899	10.88%	220,300	4.49%	1,057,199	8.39%	
Advanced Education in General Dentistry	13.00	0	0.00%	1,224,930	24.93%	1,224,930	9.72%	
Physician Assistant	9.50	845,865	10.99%	250,053	5.09%	1,095,918	8.69%	
Health Professions Instructional Fees	0.00	0	0.00%	750,000	15.27%	750,000	5.95%	
Speech Language Hearing Clinic	9.24	188,686	2.45%	496,015	10.10%	684,701	5.43%	
Total College of Health Professions Instruction Budget	122.50	\$7,693,492	100.00%	\$4,911,264	100.00%	\$12,604,756	100.00%	

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Instruction Program
Program Code 42000

College of Liberal

W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences Graduate Assistants (102047)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1120			Graduate Assistants-Indirect In						

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000		USS - Permanent						
	999433	Laboratory Technician III Sarah Catlin	12	1.00	36,172	1.00	37,253	3.0%
	999566	Laboratory Technician III Fawn Beckman	12	1.00	36,172	1.00	38,106	5.3%
	999651	Senior Administrative Assistant Marcia Norton	12	.50	14,155	.50	14,945	5.6%
		Total USS Salaries			<u>2.50</u> <u>86,499</u>		<u>2.50</u> <u>90,304</u>	
USS Salaries by Fund								
	A0003	GU State General Fund			<u>2.50</u> <u>86,499</u>		<u>2.50</u> <u>90,304</u>	
		Total USS Salaries			<u>2.50</u> <u>86,499</u>		<u>2.50</u> <u>90,304</u>	

UNCLASSIFIED SALARIES

1100		Unclassified Salaries-Permanent						
	994925	Fairmount Lecturer Alvin Shellhammer	12	1.00	56,935	1.00	58,928	3.5%
	997441	Research Assistant Isabel Hendry	12	1.00	41,963	1.00	42,811	2.0%
	997629	Professor Mark Schneegurt	9	1.00	75,750	1.00	78,023	3.0%
	997746	Professor J. David McDonald	9	1.00	139,291	1.00	142,077	2.0%
	997780	Undergraduate Laboratory Coordinator Jennifer Ellie	12	1.00	50,281	1.00	51,287	2.0%
	997834	Assistant Professor Li Yao	9	1.00	56,935	1.00	58,358	2.5%
	997849	Field Station Manager Vacant	9	1.00	65,383	1.00	65,383	
	997880	Associate Professor Francis Russell	9	1.00	60,612	1.00	61,824	2.0%
	997921	Assistant to the Department Chairperson Maria Martino	12	1.00	48,960	1.00	50,429	3.0%
	998231	Chairperson and Professor William Hendry	12	1.00	126,100	1.00	129,793	3.0%
	998233	Professor Christopher Rogers	9	1.00	65,292	1.00	67,088	2.8%
	998235	Lawrence M. Jones Distinguished Professor George Bousfield	9	1.00	88,946	1.00	91,614	3.6%
		<i>\$14,000 of this position is funded from restricted use sources.</i>						
	998239	Associate Professor Mary Jameson	9	1.00	67,000	1.00	68,742	2.6%
		<i>Received Tenure.</i>						

W.S.U. ANNUAL BUDGET
Biological Sciences (102048)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
	998241	Associate Professor Donald Distler	9	1.00	52,674	1.00	54,518	3.5%	
	998244	Associate Professor Bin Shuai	9	1.00	54,724	1.00	56,092	2.5%	
	998373	Associate Professor Gregory Houseman <i>Promotion to Associate Professor and Received Tenure.</i>	9	1.00	51,766	1.00	56,266	8.7%	
	998433	Assistant Professor James Beck	9	1.00	55,000	1.00	56,375	2.5%	
Total Unclassified Salaries					<u>17.00</u>	<u>1,157,612</u>	<u>17.00</u>	<u>1,189,608</u>	
Unclassified Salaries by Fund									
	A0003	GU State General Fund		7.00	513,085	7.00	528,755		
	A2000	GU General Fees Fund		9.84	630,527	9.85	646,853		
	D10160	RU Biological Sciences		.16	14,000	.15	14,000		
Total Unclassified Salaries					<u>17.00</u>	<u>1,157,612</u>	<u>17.00</u>	<u>1,189,608</u>	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular		6,632	6,632
1690	Shrinkage		(35,001)	(37,517)
1750	Dependent Health Insurance		22,667	22,219
1760	State Leave Payment Assessment		6,468	7,729
1810	KPERS Retirement		8,884	10,179
1830	Regents Retirement		88,172	95,568
1850	TIAA Disability		10,116	10,889
1911	FICA Medicare		16,846	18,172
1912	FICA OASDI		69,823	75,380
1950	Single Group Health Insurance		124,488	128,887
1970	Workers Compensation		6,586	6,060
1980	Unemployment Compensation		3,028	1,513
Total Students & Fringe Benefits			<u>328,709</u>	<u>345,711</u>
Student and Fringe Benefits by Fund				
	A0003	GU State General Fund	175,423	176,993
	A2000	GU General Fees Fund	149,116	164,648
	D10160	RU Biological Sciences	4,170	4,070
Total Students & Fringe Benefits			<u>328,709</u>	<u>345,711</u>
Total Salaries & Fringe Benefits			<u>19.50</u>	<u>1,572,820</u>
Total Salaries & Fringe Benefits by Fund				
	A0003	GU State General Fund	9.50	775,007
	A2000	GU General Fees Fund	9.84	779,643
	D10160	RU Biological Sciences	.16	18,170
Total Salaries & Fringe Benefits			<u>19.50</u>	<u>1,572,820</u>

OTHER OPERATING EXPENDITURES (OOE)

	Contractual Services		32,744	32,744
	Commodities		63,447	63,447
Total OOE			<u>96,191</u>	<u>96,191</u>
OOE by Fund				
	A2000	GU General Fees Fund	85,291	85,291

W.S.U. ANNUAL BUDGET
 Biological Sciences (102048)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	D10160	RU Biological Sciences			10,900		10,900	
		Total Operating Expenses			96,191		96,191	
		Total FTE and Expenditures		19.50	1,669,011	19.50	1,721,814	

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W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999523	Administrative Assistant Susan Wilcox	12	1.00	26,333	.00	0	
	999523	Senior Administrative Assistant Brian Evans	12	.00	0	1.00	29,162	
	999850	Administrative Specialist Kimberly Hamilton	12	1.00	37,981	1.00	41,039	8.1%
1040	Classified -Longevity				1,720		0	
		Total USS Salaries		<u>2.00</u>	<u>66,034</u>	<u>2.00</u>	<u>70,201</u>	
USS Salaries by Fund								
A0003	GU State General Fund			2.00	66,034	2.00	70,201	
		Total USS Salaries		<u>2.00</u>	<u>66,034</u>	<u>2.00</u>	<u>70,201</u>	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	997095	Assistant Professor Rebecca Bechtold	9	1.00	49,000	1.00	50,800	3.7%
	998166	Professor Tina Bennett <i>Phased Retirement</i>	9	.50	42,088	.50	43,143	2.5%
	998173	Assistant Director of the Writing Program and Instructor Mary Sherman	9	1.00	44,163	1.00	45,293	2.6%
	998185	Assistant Professor Joshua Barkan	9	1.00	50,309	1.00	51,569	2.5%
	998186	Assistant Professor T.J. Boynton	9	.00	0	1.00	50,000	
	998186	Assistant Professor Vacant		1.00	42,106	.00	0	
	998191	Assistant Professor Sam Taylor	9	1.00	51,459	1.00	52,744	2.5%
	998194	Associate Professor and Director of Creative Writing Margaret Dawe	9	1.00	71,313	1.00	73,458	3.1%
	998195	M. V. Hughes Distinguished Professor William Woods <i>\$14,000 of this position is funded from restricted use sources.</i>	9	1.00	100,531	1.00	103,546	3.5%
	998197	Associate Professor and Director of the Writing Program Darren DeFrain	10	1.00	65,855	1.00	68,343	3.8%
	998198	Associate Professor Vacant		.25	13,805	.00	0	
	998199	Chairperson and Professor Mary Waters <i>Promotion to Professor.</i>	12	1.00	74,382	1.00	86,812	17.4%

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998205	Assistant Professor and Undergraduate Studies Coordinator Francis Connor	9	1.00	50,309	1.00	52,139	3.6%
	998208	Fairmount Lecturer and Writing Center Director Kerry Jones	9	1.00	39,498	1.00	40,508	2.6%
	998211	Associate Professor Jean Griffith	9	.50	30,019	.50	31,294	4.2%
	998214	Professor and Graduate Studies Coordinator Christopher Brooks	9	1.00	69,684	1.00	72,655	4.3%
	998215	Adele M. Davis Distinguished Professor of Humanities Albert Goldbarth	9	1.00	121,562	1.00	124,562	2.8%
		\$4,000 of this position is funded from restricted use sources. Sabbatical Leave Fall Semester.						
1110	Unclassified Salaries-Seasonal and Temporary			.00	18,000	.00	18,000	
	Total Unclassified Salaries			<u>14.25</u>	<u>934,083</u>	<u>14.00</u>	<u>964,866</u>	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.97	312,228	3.97	320,871	
	A2000	GU General Fees Fund		10.11	603,855	9.86	625,995	
	D10162	RU English		.17	18,000	.17	18,000	
	Total Unclassified Salaries			<u>14.25</u>	<u>934,083</u>	<u>14.00</u>	<u>964,866</u>	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	7,665	7,665
1690	Shrinkage	(29,702)	(30,576)
1750	Dependent Health Insurance	37,504	33,586
1760	State Leave Payment Assessment	5,455	6,263
1810	KPERS Retirement	6,783	4,626
1830	Regents Retirement	68,775	78,721
1850	TIAA Disability	8,357	8,651
1911	FICA Medicare	13,988	14,456
1912	FICA OASDI	59,535	61,499
1950	Single Group Health Insurance	109,076	106,920
1970	Workers Compensation	5,553	4,911
1980	Unemployment Compensation	2,517	1,206
	Total Students & Fringe Benefits	<u>295,506</u>	<u>297,928</u>

Student and Fringe Benefits by Fund

A0003	GU State General Fund	121,450	121,514
A2000	GU General Fees Fund	169,031	171,501
D10162	RU English	5,025	4,913
	Total Students & Fringe Benefits	<u>295,506</u>	<u>297,928</u>

Total Salaries & Fringe Benefits	<u>16.25</u>	<u>1,295,623</u>	<u>16.00</u>	<u>1,332,995</u>
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Total Salaries & Fringe Benefits by Fund

A0003	GU State General Fund	5.97	499,712	5.97	512,586
A2000	GU General Fees Fund	10.11	772,886	9.86	797,496
D10162	RU English	.17	23,025	.17	22,913
	Total Salaries & Fringe Benefits	<u>16.25</u>	<u>1,295,623</u>	<u>16.00</u>	<u>1,332,995</u>

OTHER OPERATING EXPENDITURES (OOE)

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

W.S.U. ANNUAL BUDGET
English (102050)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
		Capital Outlay			1,500		1,500	
		Total OOE			<u>21,162</u>		<u>21,162</u>	
OOE by Fund								
	A2000	GU General Fees Fund			18,842		18,842	
	D10162	RU English			<u>2,320</u>		<u>2,320</u>	
		Total Operating Expenses			<u>21,162</u>		<u>21,162</u>	
		Total FTE and Expenditures		<u>16.25</u>	<u>1,316,785</u>	<u>16.00</u>	<u>1,354,157</u>	
Total Budget by Fund								
	A0003	GU State General Fund		5.97	499,712	5.97	512,586	
	A2000	GU General Fees Fund		10.11	791,728	9.86	816,338	
	D10162	RU English		<u>.17</u>	<u>25,345</u>	<u>.17</u>	<u>25,233</u>	
		Total FTE and Expenditures		<u>16.25</u>	<u>1,316,785</u>	<u>16.00</u>	<u>1,354,157</u>	

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	999849	USS - Permanent Senior Administrative Assistant Kevin Smith	12	1.00	32,760	1.00	35,485	8.3%
1040		Classified -Longevity			880		0	
		Total USS Salaries		1.00	33,640	1.00	35,485	
USS Salaries by Fund								
A0003		GU State General Fund		1.00	33,640	1.00	35,485	
		Total USS Salaries		1.00	33,640	1.00	35,485	

UNCLASSIFIED SALARIES								
1100	997392	Unclassified Salaries-Permanent Professor William Bischoff	9	1.00	148,879	1.00	150,379	1.0%
	997654	Assistant Professor Keith Gray	9	.00	0	1.00	57,000	
	997654	Assistant Professor Vacant		1.00	55,000	.00	0	
	997718	Associate Professor Collette Burke	9	1.00	72,650	1.00	72,650	
	997881	Chairperson and Associate Professor William Parcell	10	1.00	72,061	1.00	76,415	6.3%
	998176	Visiting Assistant Professor in Structural Geology Vacant	9	1.00	50,000	1.00	50,000	
	998182	Assistant Professor Andrew Swindle	9	.00	0	1.00	57,000	
	998182	Assistant Professor Vacant		1.00	65,611	.00	0	
		Total Unclassified Salaries		6.00	464,201	6.00	463,444	
Unclassified Salaries by Fund								
A0003		GU State General Fund		.00	0	1.00	150,379	
A2000		GU General Fees Fund		6.00	464,201	5.00	313,065	
		Total Unclassified Salaries		6.00	464,201	6.00	463,444	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690	Shrinkage	(13,778)	(13,795)
1750	Dependent Health Insurance	3,238	3,174
1760	State Leave Payment Assessment	2,691	2,995
1810	KPERS Retirement	3,456	4,000
1830	Regents Retirement	24,957	25,455
1850	TIAA Disability	4,235	4,244
1911	FICA Medicare	7,144	7,154
1912	FICA OASDI	28,478	28,575
1950	Single Group Health Insurance	27,980	27,428
1970	Workers Compensation	2,741	2,347
1980	Unemployment Compensation	1,284	595

W.S.U. ANNUAL BUDGET
Geology (102052)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
	Total Students & Fringe Benefits			92,426		92,172	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			12,659		41,066	
A2000	GU General Fees Fund			79,767		51,106	
	Total Students & Fringe Benefits			92,426		92,172	
	Total Salaries & Fringe Benefits		7.00	590,267	7.00	591,101	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		1.00	46,299	2.00	226,930	
A2000	GU General Fees Fund		6.00	543,968	5.00	364,171	
	Total Salaries & Fringe Benefits		7.00	590,267	7.00	591,101	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			17,617		17,617	
	Commodities			10,041		10,041	
	Total OOE			27,658		27,658	
OOE by Fund							
A2000	GU General Fees Fund			27,358		27,358	
D10163	RU Geology			300		300	
	Total Operating Expenses			27,658		27,658	
	Total FTE and Expenditures		7.00	617,925	7.00	618,759	
Total Budget by Fund							
A0003	GU State General Fund		1.00	46,299	2.00	226,930	
A2000	GU General Fees Fund		6.00	571,326	5.00	391,529	
D10163	RU Geology		.00	300	.00	300	
	Total FTE and Expenditures		7.00	617,925	7.00	618,759	



W.S.U. ANNUAL BUDGET
 Elliott School of Communication (102053)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				FTE	Amount	FTE	Amount		
998224		Director of Technology Kevin Keplar	12	1.00	54,500	1.00	56,000	2.9%	
		\$2,500 of this position is funded from restricted use sources.							
998403		Kansas Health Foundation Distinguished Chair in Strategic Communication and Professor Deborah Ballard-Reisch	9	1.00	111,258	1.00	114,040	2.5%	
		This position is totally funded from restricted use sources. Sabbatical Leave Academic Year.							
Total Unclassified Salaries					<u>14.00</u>	<u>985,218</u>	<u>16.00</u>	<u>1,112,035</u>	
Unclassified Salaries by Fund									
A0003		GU State General Fund		5.75	334,908	5.76	352,909		
A2000		GU General Fees Fund		6.96	517,552	8.96	623,586		
D10164		RU Elliott School of Communication		1.29	132,758	1.28	135,540		
Total Unclassified Salaries					<u>14.00</u>	<u>985,218</u>	<u>16.00</u>	<u>1,112,035</u>	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1690		Shrinkage			(26,901)		(30,598)		
1750		Dependent Health Insurance			21,990		21,553		
1760		State Leave Payment Assessment			5,712		7,129		
1810		KPERS Retirement			7,297		8,429		
1830		Regents Retirement			69,304		86,458		
1850		TIAA Disability			8,986		10,096		
1911		FICA Medicare			14,958		16,868		
1912		FICA OASDI			63,926		72,079		
1950		Single Group Health Insurance			89,515		94,603		
1970		Workers Compensation			5,815		5,586		
1980		Unemployment Compensation			2,689		1,404		
Total Students & Fringe Benefits					<u>263,291</u>		<u>293,607</u>		
Student and Fringe Benefits by Fund									
A0003		GU State General Fund			126,258		119,468		
A2000		GU General Fees Fund			102,861		140,378		
D10164		RU Elliott School of Communication			34,172		33,761		
Total Students & Fringe Benefits					<u>263,291</u>		<u>293,607</u>		
Total Salaries & Fringe Benefits					<u>16.00</u>	<u>1,319,553</u>	<u>18.00</u>	<u>1,480,419</u>	
Total Salaries & Fringe Benefits by Fund									
A0003		GU State General Fund		7.75	532,210	7.76	547,154		
A2000		GU General Fees Fund		6.96	620,413	8.96	763,964		
D10164		RU Elliott School of Communication		1.29	166,930	1.28	169,301		
Total Salaries & Fringe Benefits					<u>16.00</u>	<u>1,319,553</u>	<u>18.00</u>	<u>1,480,419</u>	

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services				19,100		19,100		
Commodities				5,732		5,732		
Total OOE					<u>24,832</u>		<u>24,832</u>	
OOE by Fund								
A2000		GU General Fees Fund			24,832		24,832	
Total Operating Expenses					<u>24,832</u>		<u>24,832</u>	
Total FTE and Expenditures					<u>16.00</u>	<u>1,344,385</u>	<u>18.00</u>	<u>1,505,251</u>

W.S.U. ANNUAL BUDGET
 Elliott School of Communication (102053)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Budget by Fund							
A0003	GU State General Fund		7.75	532,210	7.76	547,154	
A2000	GU General Fees Fund		6.96	645,245	8.96	788,796	
D10164	RU Elliott School of Communication		1.29	166,930	1.28	169,301	
	Total FTE and Expenditures		<u>16.00</u>	<u>1,344,385</u>	<u>18.00</u>	<u>1,505,251</u>	



W.S.U. ANNUAL BUDGET
History (102054)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	2014 Budget		2015 Approved		Percent Increase
			Amount	FTE	Budget	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690		Shrinkage		(23,074)		(24,925)	
1750		Dependent Health Insurance		12,952		12,696	
1760		State Leave Payment Assessment		4,263		5,182	
1810		KPERS Retirement		3,904		4,515	
1830		Regents Retirement		63,786		65,692	
1850		TIAA Disability		6,708		7,340	
1911		FICA Medicare		11,264		12,338	
1912		FICA OASDI		47,555		52,108	
1950		Single Group Health Insurance		83,941		82,285	
1970		Workers Compensation		4,343		4,062	
1980		Unemployment Compensation		2,028		1,027	
		Total Students & Fringe Benefits		<u>217,670</u>		<u>222,320</u>	
Student and Fringe Benefits by Fund							
A0003		GU State General Fund		59,998		60,677	
A2000		GU General Fees Fund		154,383		158,415	
D10165		RU History		3,289		3,228	
		Total Students & Fringe Benefits		<u>217,670</u>		<u>222,320</u>	
Total Salaries & Fringe Benefits			<u>12.00</u>	<u>1,006,016</u>	<u>13.00</u>	<u>1,085,145</u>	
Total Salaries & Fringe Benefits by Fund							
A0003		GU State General Fund	2.89	298,044	2.89	305,548	
A2000		GU General Fees Fund	9.00	690,683	10.00	762,369	
D10165		RU History	.11	17,289	.11	17,228	
		Total Salaries & Fringe Benefits	<u>12.00</u>	<u>1,006,016</u>	<u>13.00</u>	<u>1,085,145</u>	
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services		7,265		7,265	
		Commodities		3,351		3,351	
		Total OOE		<u>10,616</u>		<u>10,616</u>	
OOE by Fund							
A2000		GU General Fees Fund		8,916		8,916	
D10165		RU History		1,700		1,700	
		Total Operating Expenses		<u>10,616</u>		<u>10,616</u>	
Total FTE and Expenditures			<u>12.00</u>	<u>1,016,632</u>	<u>13.00</u>	<u>1,095,761</u>	
Total Budget by Fund							
A0003		GU State General Fund	2.89	298,044	2.89	305,548	
A2000		GU General Fees Fund	9.00	699,599	10.00	771,285	
D10165		RU History	.11	18,989	.11	18,928	
		Total FTE and Expenditures	<u>12.00</u>	<u>1,016,632</u>	<u>13.00</u>	<u>1,095,761</u>	

W.S.U. ANNUAL BUDGET
 Mathematics and Statistics (102057)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999841	Senior Administrative Assistant Connie Adamek	12	.00	0	.75	21,872	
	999841	Senior Administrative Assistant Susan Emerson	12	.75	27,753	.00	0	
	999845	Administrative Specialist Deana Beek	12	1.00	31,263	1.00	33,738	7.9%
	999846	Senior Administrative Assistant Janise Eck	12	.00	0	1.00	29,890	
	999846	Senior Administrative Assistant Terri Griffith	12	1.00	29,016	.00	0	
	999857	Administrative Assistant Janise Eck	12	1.00	26,333	.00	0	
	999857	Administrative Assistant Kelsey Unruh	12	.00	0	1.00	26,458	
1040	Classified -Longevity				1,950		0	
	Total USS Salaries			<u>3.75</u>	<u>116,315</u>	<u>3.75</u>	<u>111,958</u>	
USS Salaries by Fund								
A0003	GU State General Fund			<u>3.75</u>	<u>116,315</u>	<u>3.75</u>	<u>111,958</u>	
	Total USS Salaries			<u>3.75</u>	<u>116,315</u>	<u>3.75</u>	<u>111,958</u>	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	994082	Associate Professor Holger Meyer	9	1.00	55,544	1.00	62,257	12.1%
		<i>Promotion to Associate Professor and Received Tenure.</i>						
	996547	Instructor Abdelhamid Albaid	9	1.00	36,266	1.00	37,226	2.6%
	997590	Professor Chunsheng Ma	9	1.00	78,691	1.00	80,626	2.5%
	997614	Instructor Richard Traverzo		1.00	36,500	.00	0	
	997614	Instructor Rachel Safarik	9	.00	0	1.00	36,500	
	997624	Professor Phillip Parker	9	1.00	82,949	1.00	86,229	4.0%
	997644	Instructor Adam Anthony		1.00	37,141	.00	0	
	997644	Instructor Summer Steenberg	9	.00	0	1.00	36,500	
	997646	Professor and Director of Physics Thomas DeLillo	10	1.00	97,875	1.00	100,530	2.7%
	997716	Information Systems Specialist and Mathematics Educator Mark Arrasmith	12	1.00	61,280	1.00	62,744	2.4%



W.S.U. ANNUAL BUDGET
 Mathematics and Statistics (102057)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
	998136	Professor Dharam Chopra	9	1.00	100,721	1.00	102,890	2.2%
	998137	Assistant Professor Mathew Muether	9	.00	0	1.00	63,000	
	998137	Assistant Professor Vacant		1.00	112,502	.00	0	
	998138	Professor Daowei Ma	9	1.00	86,015	1.00	88,436	2.8%
	998139	Assistant Professor Mark Walsh	9	1.00	72,544	1.00	75,607	4.2%
	998140	Associate Professor Buddy Johns	9	1.00	53,135	1.00	54,386	2.4%
	998141	Professor Kenneth Miller	9	1.00	92,912	1.00	94,958	2.2%
	998142	Instructor Matthew Gray	9	1.00	36,500	1.00	35 -1e(J,46.92.52%)]TJ -3.9515 -2.387	
	998156	Professor hei Jei						
	998162	Instructor ei chard T						
	992020	Mat Edu(c)-7.4at(or)]TJ 3.9515 -1.1935 TD .0033 Tw [Sandpr Pee(r)-7949964120						
ofofr992437	c F1c	Emrei						
	ofisiiismrsissuPrs993017	Assistant Professor hepr						
	993017	Assistant Professor Vacant		1.00		0		
	993936	Professor kSo(l)-11.2o1	9	1.00	1.00	252%		
	993937	Faoun Leacofcail						

W.S.U. ANNUAL BUDGET
 Mathematics and Statistics (102057)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1200		Student Salaries-Regular			8,658		8,658	
1690		Shrinkage			(91,522)		(92,179)	
1750		Dependent Health Insurance			76,358		71,672	
1760		State Leave Payment Assessment			16,767		19,025	
1810		KPERS Retirement			11,948		12,619	
1830		Regents Retirement			248,027		238,704	
1850		TIAA Disability			26,309		26,869	
1911		FICA Medicare			43,697		44,858	
1912		FICA OASDI			183,210		188,043	
1950		Single Group Health Insurance			297,940		271,487	

W.S.U. ANNUAL BUDGET
 Physics (102059)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITURES (OOE)									
			Contractual Services			21,590		21,590	
			Commodities			11,522		11,522	
			Capital Outlay			1,000		1,000	
			Total OOE			34,112		34,112	
OOE by Fund									
	A2000		GU General Fees Fund			28,612		28,612	
	D10168		RU Physics			5,500		5,500	
			Total Operating Expenses			34,112		34,112	
			Total FTE and Expenditures		.00	34,112	.00	34,112	
Total Budget by Fund									
	A2000		GU General Fees Fund		.00	28,612	.00	28,612	
	D10168		RU Physics		.00	5,500	.00	5,500	
			Total FTE and Expenditures		.00	34,112	.00	34,112	

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W.S.U. ANNUAL BUDGET
 Political Science (102060)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits			<u>6.75</u>	<u>542,518</u>	<u>7.00</u>	<u>571,435</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		4.75	365,060	5.00	390,342	
A2000	GU General Fees Fund		<u>2.00</u>	<u>177,458</u>	<u>2.00</u>	<u>181,093</u>	
Total Salaries & Fringe Benefits			<u>6.75</u>	<u>542,518</u>	<u>7.00</u>	<u>571,435</u>	
OTHER OPERATING EXPENDITURES (OOE)							
Contractual Services				5,046		5,046	
Commodities				<u>1,737</u>		<u>1,737</u>	
Total OOE				<u>6,783</u>		<u>6,783</u>	
OOE by Fund							
A2000	GU General Fees Fund			<u>6,783</u>		<u>6,783</u>	
Total Operating Expenses				<u>6,783</u>		<u>6,783</u>	
Total FTE and Expenditures			<u>6.75</u>	<u>549,301</u>	7.00	578,218	
Total Budget by Fund							
A0003	GU State General Fund		4.75	365,060	5.00	390,342	
A2000	GU General Fees Fund		<u>2.00</u>	<u>184,241</u>	<u>2.00</u>	<u>187,876</u>	
Total FTE and Expenditures			<u>6.75</u>	<u>549,301</u>	<u>7.00</u>	<u>578,218</u>	

W.S.U. ANNUAL BUDGET
Psychology (102061)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999439	Administrative Assistant Marsyl Nelson	12	1.00	32,760	1.00	35,485	8.3%
	999838	Administrative Specialist Judith Barnes	12	1.00	36,172	1.00	39,125	8.2%
1040	Classified -Longevity				1,960		0	
		Total USS Salaries			<u>2.00</u>	<u>70,892</u>	<u>2.00</u>	<u>74,610</u>
USS Salaries by Fund								
	A0003	GU State General Fund			2.00	70,892	2.00	74,610
		Total USS Salaries			<u>2.00</u>	<u>70,892</u>	<u>2.00</u>	<u>74,610</u>

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	997668	Chairperson and Professor Alex Chaparro	12	1.00	107,870	1.00	113,065	5.0%
	997773	Professor James Snyder Phased Retirement	9	.50	51,035	.50	52,625	3.1%
	997829	Professor Gregory Meissen	9	1.00	107,949	1.00	109,539	1.5%
	997879	Assistant Professor Jibo He	9	1.00	62,067	1.00	63,857	2.9%
	997949	Professor Charles Burdsal	10	.50	56,027	.50	57,617	2.8%
	998076	Assistant Professor Joseph Keebler	9	1.00	61,867	1.00	63,657	2.9%
	998077	Professor Rhonda Lewis	9	1.00	76,515	1.00	79,061	3.3%
	998079	Assistant Professor and Assistant Chairperson Paul Ackerman	9	1.00	63,314	1.00	64,904	2.5%
	998080	Associate Professor Evan Palmer Promotion to Associate Professor and Received Tenure.	9	1.00	56,546	1.00	62,885	11.2%
	998081	Professor Louis Medvene	9	1.00	72,422	1.00	74,917	3.4%
	998083	Professor Robert Zettle	9	1.00	68,899	1.00	71,351	3.6%
	998084	Associate Professor Rui Ni Promotion to Associate Professor and Received Tenure.	9	1.00	57,417	1.00	63,507	10.6%
	998171	Psychology Clinic Director Helen Slutsky \$8,157 of this position is funded from restricted use sources.	12	.75	42,220	.75	43,810	3.8%

W.S.U. ANNUAL BUDGET
 Psychology (102061)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	A0003	GU State General Fund		12.61	1,101,440	12.61	1,134,002	
	A2000	GU General Fees Fund		4.00	512,569	3.00	343,111	
	D10170	RU Psychology		.14	19,996	.14	16,496	
		Total FTE and Expenditure s		<u>16.75</u>	<u>1,634,005</u>	<u>15.75</u>	<u>1,493,609</u>	

W.S.U. ANNUAL BUDGET
Philosophy (102062)
For Fiscal Year 2015

Account Position Code	Number	Name or Account	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
 Philosophy (102062)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1200		Student Salaries-Regular			2,705		2,705	
1690		Shrinkage			(22,021)		(25,368)	
1750		Dependent Health Insurance			9,714		9,522	
1760		State Leave Payment Assessment			4,171		5,298	
1810		KPERS Retirement			3,125		3,540	
1830		Regents Retirement			50,441		64,552	
1850		TIAA Disability			6,540		7,480	
1911		FICA Medicare			10,968		12,536	
1912		FICA OASDI			46,882		53,583	
1950		Single Group Health Insurance			55,960		68,570	
1970		Workers Compensation			4,248		4,153	
1980		Unemployment Compensation			1,970		1,043	

W.S.U. ANNUAL BUDGET
Sociology (102063)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1950		Single Group Health Insurance			48,965		54,856	
1970		Workers Compensation			2,476		2,401	
1980		Unemployment Compensation			1,133		593	
		Total Students & Fringe Benefits			<u>122,898</u>		<u>140,516</u>	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			119,226		106,597	
A2000		GU General Fees Fund			3,672		33,919	
		Total Students & Fringe Benefits			<u>122,898</u>		<u>140,516</u>	
		Total Salaries & Fringe Benefits		9.00	<u>612,294</u>	9.00	<u>650,196</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.00	518,622	6.00	476,767	
A2000		GU General Fees Fund		2.00	93,672	3.00	173,429	
		Total Salaries & Fringe Benefits		<u>9.00</u>	<u>612,294</u>	<u>9.00</u>	<u>650,196</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			7,333		7,333	
		Commodities			6,640		6,640	
		Capital Outlay			12,000		12,000	
		Total OOE			<u>25,973</u>		<u>25,973</u>	
OOE by Fund								
A2000		GU General Fees Fund			13,633		13,633	
D10172		RU Sociology			12,340		12,340	
		Total Operating Expenses			<u>25,973</u>		<u>25,973</u>	
		Total FTE and Expenditures		9.00	<u>638,267</u>	9.00	<u>676,169</u>	
Total Budget by Fund								
A0003		GU State General Fund		7.00	518,622	6.00	476,767	
A2000		GU General Fees Fund		2.00	107,305	3.00	187,062	
D10172		RU Sociology		.00	12,340	.00	12,340	
		Total FTE and Expenditures		<u>9.00</u>	<u>638,267</u>	<u>9.00</u>	<u>676,169</u>	

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
 Modern and Classical Languages and Literatures (102064)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		9.43	512,131	9.43	521,120	
	A2000	GU General Fees Fund		3.00	99,799	2.00	91,942	
	D10173	RU Modern & Classical Languages & Literatures		.07	2,500	.07	2,500	
		Total Unclassified Salaries		12.50	614,430	11.50	615,562	
1690		Shrinkage			(19,060)		(20,854)	
1750		Dependent Health Insurance			12,952		22,218	
1760		State Leave Payment Assessment			3,453		4,073	
1810		KPERS Retirement			6,097		7,013	
1830		Regents Retirement			40,732		52,329	
1850		TIAA Disability			5,432		5,769	

W.S.U. ANNUAL BUDGET
 School of Community Affairs (102068)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999333		Senior Administrative Assistant Crystal Dilbeck	12	.00	0	1.00	34,612	
	999333		Administrative Specialist Sheri Daniel-Washington	12	1.00	30,493	.00	0	
	999634		Technology SuppD.School of 8a25choolchnology	1.00	30,493	36,172.00	0		

W.S.U. ANNUAL BUDGET
School of Community Affairs (102068)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Unclassified Salaries by Fund							
A0003	GU State General Fund		6.00	437,966	6.00	450,599	
A2000	GU General Fees Fund		4.67	242,049	3.00	175,326	
	Total Unclassified Salaries		10.67	680,015	9.00	625,925	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(21,709)		(20,896)	
1750	Dependent Health Insurance			19,428		25,392	
1760	State Leave Payment Assessment			4,041		4,208	
1810	KPERS Retirement			3,178		3,901	
1830	Regents Retirement			47,257		52,109	
1850	TIAA Disability			6,358		5,961	
1911	FICA Medicare			10,518		9,740	
1912	FICA OASDI			44,955		41,628	
1950	Single Group Health Insurance			62,955		68,570	
1970	Workers Compensation			4,116		3,298	
1980	Unemployment Compensation			1,895		811	
	Total Students & Fringe Benefits			182,992		194,722	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			133,137		152,777	
A2000	GU General Fees Fund			49,855		41,945	
	Total Students & Fringe Benefits			182,992		194,722	
	Total Salaries & Fringe Benefits		12.67	930,112	11.00	895,320	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		7.00	602,036	8.00	678,049	
A2000	GU General Fees Fund		5.67	328,076	3.00	217,271	
	Total Salaries & Fringe Benefits		12.67	930,112	11.00	895,320	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			31,825		31,825	
	Commodities			3,015		3,015	
	Total OOE			34,840		34,840	
OOE by Fund							
A2000	GU General Fees Fund			32,640		32,640	
D10175	RU School of Community Affairs			2,200		2,200	
	Total Operating Expenses			34,840		34,840	
	Total FTE and Expenditures		12.67	964,952	11.00	930,160	
Total Budget by Fund							
A0003	GU State General Fund		7.00	602,036	8.00	678,049	
A2000	GU General Fees Fund		5.67	360,716	3.00	249,911	
D10175	RU School of Community Affairs		.00	2,200	.00	2,200	
	Total FTE and Expenditures		12.67	964,952	11.00	930,160	

W.S.U. ANNUAL BUDGET
 Women's Studies and Religion (102069)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS - Permanent							
	999383		Senior Administrative Assistant Cathy Doughty	12	1.00	29,016	1.00	30,639	5.6%
1040		Classified -Longevity				480		0	
			Total USS Salaries		1.00	29,496	1.00	30,639	
USS Salaries by Fund									
	A0003		GU State General Fund Total USS Salaries		1.00	29,496	1.00	30,639	
			Total USS Salaries		1.00	29,496	1.00	30,639	
1100		Unclassified Salaries-Permanent							
	997756		Associate Professor Doris Chang	9	1.00	57,667	1.00	60,288	4.5%
	998090		Professor Chinyere Okafor	9	1.00	69,556	1.00	71,636	3.0%
	998164		Chairperson and Associate Professor Deborah Gordon	10	1.00	72,925	1.00	74,334	2.0%
	998217		Associate Professor Ramona Liera-Schwichtenberg	9	1.00	71,183	1.00	72,083	1.3%

W.S.U. ANNUAL BUDGET
Women's Studies and Religion (102069)
For Fiscal Year 2015

Account Position	Name or	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
 Social Science Research Laboratory (102072)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	997172	Unclassified Salaries-Permanent Staff Assistant Janice McKown	12	1.00	23,434	1.00	23,934	2.1%
		\$11,497 of this position is funded from restricted use sources.						
	998210	Director Charles Burdsal	10	.50	56,409	.50	57,537	2.0%
	998420	Associate Director Sandra Ranney	12	1.00	50,154	1.00	51,237	2.2%
		\$18,766 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		2.50	129,997	2.50	132,708	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.01	68,346	1.02	69,974	
	A2000	GU General Fees Fund		.63	31,388	.63	32,471	
	D10178	RU Social Science Research Lab		.86	30,263	.85	30,263	
		Total Unclassified Salaries		2.50	129,997	2.50	132,708	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular			3,838		3,838		
1690	Shrinkage			(3,222)		(3,287)		
1750	Dependent Health Insurance			9,039		8,859		
1760	State Leave Payment Assessment			726		822		
1830	Regents Retirement			11,053		11,284		
1850	TIAA Disability			1,107		1,131		
1911	FICA Medicare			1,776		1,817		
1912	FICA OASDI			7,581		7,760		
1950	Single Group Health Insurance			19,564		19,176		
1970	Workers Compensation			740		646		
1980	Unemployment Compensation			320		153		
	Total Students & Fringe Benefits			52,522		52,199		
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund		27,216		27,212		
	A2000	GU General Fees Fund		11,059		11,135		
	D10178	RU Social Science Research Lab		14,247		13,852		
		Total Students & Fringe Benefits		52,522		52,199		
	Total Salaries & Fringe Benefits			2.50	182,519	2.50	184,907	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		1.01	95,562	1.02	97,186	
	A2000	GU General Fees Fund		.63	42,447	.63	43,606	
	D10178	RU Social Science Research Lab		.86	44,510	.85	44,115	
		Total Salaries & Fringe Benefits		2.50	182,519	2.50	184,907	

OTHER OPERATING EXPENDITURES (OOE)

	Contractual Services			17,182		17,182		
	Commodities			20,350		20,350		
	Total OOE			37,532		37,532		
OOE by Fund								
	A2000	GU General Fees Fund		35,707		35,707		

W.S.U. ANNUAL BUDGET
Social Science Research Laboratory (102072)
For Fiscal Year 2015

Account Position Code	Name or Number Account	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences Capital Equipment (102074)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Capital Outlay			187,429		187,429	
		Total OOE			<u>187,429</u>		<u>187,429</u>	
OOE by Fund								
	A2000	GU General Fees Fund			187,429		187,429	
		Total Operating Expenses			<u>187,429</u>		<u>187,429</u>	
		Total FTE and Expenditures		.00	<u>187,429</u>	.00	<u>187,429</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	187,429	.00	187,429	
		Total FTE and Expenditures		<u>.00</u>	<u>187,429</u>	<u>.00</u>	<u>187,429</u>	

W.S.U. ANNUAL BUDGET
School of Social Work (102080)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999665	Senior Administrative Assistant Trisha Wenrich	12	1.00	28,309	1.00	29,890	5.6%
	999892	Senior Administrative Assistant Jill Wolf	12	1.00	28,309	1.00	29,890	5.6%
		Total USS Salaries			<u>2.00</u> <u>56,618</u>		<u>2.00</u> <u>59,780</u>	
USS Salaries by Fund								
A0003	GU State General Fund				<u>2.00</u> <u>56,618</u>		<u>2.00</u> <u>59,780</u>	
		Total USS Salaries			<u>2.00</u> <u>56,618</u>		<u>2.00</u> <u>59,780</u>	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	997297	Instructor Deah Miller	9	1.00	36,200	1.00	37,200	2.8%
	997682	Assistant Professor Natalie Grant	9	1.00	59,778	1.00	60,978	2.1%
	997700	Clinical Educator and BSW Program Director Shaunna Millar	9	1.00	40,500	1.00	41,300	2.1%
	997864	Fairmount Lecturer Sheryl Chapman	9	1.00	39,000	1.00	40,000	2.6%
	997920	Field Practicum Director Deborah Willsie	12	1.00	56,000	1.00	57,650	2.9%
	997926	Field Practicum Associate BreAnn Collins	12	1.00	45,000	1.00	46,250	2.8%
	998044	Associate Professor Kyoung Lee	9	1.00	60,000	1.00	61,900	3.2%
	998050	Assistant Professor Timothy Lause		1.00	52,003	.00	0	
	998050	Assistant Professor Vacant	9	.00	0	1.00	52,003	
	998059	Assistant Professor Lisa Hines	9	1.00	53,250	1.00	55,266	3.8%
	998112	Assistant Professor Karen Countryman-Roswurm	12	.50	45,000	.50	45,450	1.0%
	998177	Assistant Professor Douglas Crews	9	1.00	52,000	1.00	54,650	5.1%
	998236	Director of School of Social Work and Associate Professor Brien Bolin	12	1.00	89,837	1.00	92,508	3.1%
	998255	Assistant Professor Vacant	9	1.00	27,250	1.00	27,250	
	998988	Professor and MSW Program Director Fred Besthorn	9	1.00	77,275	1.00	80,491	4.3%

W.S.U. ANNUAL BUDGET
English Writing Laboratory (102084)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
 Language Laboratory (102085)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1200			Student Salaries-Regular			15,000		15,000	
1690			Shrinkage			(346)		(346)	
1760			State Leave Payment Assessment			81		90	

W.S.U. ANNUAL BUDGET
 Mathematics Laboratory (102086)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			16,960		16,960	
1690	Shrinkage			(391)		(391)	
1760	State Leave Payment Assessment			92		102	
1970	Workers Compensation			94		80	
	Total Students & Fringe Benefits			<u>16,755</u>		<u>16,751</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			<u>16,755</u>		<u>16,751</u>	
	Total Students & Fringe Benefits			<u>16,755</u>		<u>16,751</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>	
Total FTE and Expenditures				<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>
Total Budget by Fund							
A0003	GU State General Fund		<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>16,755</u>	<u>.00</u>	<u>16,751</u>	



W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences Contingency (102087)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Months	FTE	Amount	FTE	
Total Salaries & Fringe Benefits by Fund								
	A0003		GU State General Fund		1.00	100,767	.00	0
	A2000		GU General Fees Fund		5.00	210,891	6.00	484,647
			Total Salaries & Fringe Benefits		<u>6.00</u>	<u>311,658</u>	<u>6.00</u>	<u>484,647</u>
Total FTE and Expenditures					<u>6.00</u>	<u>311,658</u>	<u>6.00</u>	<u>484,647</u>
Total Budget by Fund								
	A0003		GU State General Fund		1.00	100,767	.00	0
	A2000		GU General Fees Fund		5.00	210,891	6.00	484,647
			Total FTE and Expenditures		<u>6.00</u>	<u>311,658</u>	<u>6.00</u>	<u>484,647</u>

W.S.U. ANNUAL BUDGET
Hugo Wall School of Urban and Public Affairs (102140)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	997340		Student Services and Social Media Coordinator Annette Murach	12	1.00	41,000	1.00	41,900	2.2%
	997693		Professor Mark Glaser	9	.75	79,839	.75	81,850	2.5%
	998100		Professor and Program Coordinator Samuel Yeager	9	.75	71,775	.75	73,525	2.5%
	998101		Regents Distinguished Professor Kenneth Kriz	9	.75	93,750	.75	96,000	2.4%

W.S.U. ANNUAL BUDGET
Hugo Wall School of Urban and Public Affairs (102140)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
D10186	RU HWS of Urban and Public Affairs			3,241		7,604	
	Total Students & Fringe Benefits			<u>122,584</u>		139,556	
	Total Salaries & Fringe Benefits		<u>6.47</u>	<u>705,164</u>	6.47	784,793	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		3.22	339,356	2.85	301,846	
A2000	GU General Fees Fund		3.25	326,567	3.62	389,343	
D10186	RU HWS of Urban and Public Affairs		.00	<u>39,241</u>	.00	93,604	
	Total Salaries & Fringe Benefits		<u>6.47</u>	<u>705,164</u>	6.47	784,793	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			10,689		10,689	
	Commodities			<u>6,167</u>		6,167	
	Total OOE			<u>16,856</u>		16,856	
OOE by Fund							
A2000	GU General Fees Fund			16,856		16,856	
	Total Operating Expenses			<u>16,856</u>		16,856	
	Total FTE and Expenditures		<u>6.47</u>	<u>722,020</u>	6.47	801,649	
Total Budget by Fund							
A0003	GU State General Fund		3.22	339,356	2.85	301,846	
A2000	GU General Fees Fund		3.25	343,423	3.62	406,199	
D10186	RU HWS of Urban and Public Affairs		.00	<u>39,241</u>	.00	93,604	
	Total FTE and Expenditures		<u>6.47</u>	<u>722,020</u>	6.47	801,649	

W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences Lecturers (102185)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	641,315	.00	991,315	
	Total Unclassified Salaries		<u>.00</u>	<u>641,315</u>	<u>.00</u>	<u>991,315</u>	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	641,315	.00	991,315	
	Total Unclassified Salaries		<u>.00</u>	<u>641,315</u>	<u>.00</u>	<u>991,315</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(15,194)		(23,365)	
1760	State Leave Payment Assessment			3,464		5,948	
1911	FICA Medicare			9,300		14,375	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			3,528		4,660	
1980	Unemployment Compensation			1,668		1,190	
	Total Students & Fringe Benefits			<u>9,872</u>		<u>10,062</u>	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			<u>9,872</u>		<u>10,062</u>	
	Total Students & Fringe Benefits			<u>9,872</u>		<u>10,062</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>651,187</u>	<u>.00</u>	<u>1,001,377</u>	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	651,187	.00	1,001,377	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>651,187</u>	<u>.00</u>	<u>1,001,377</u>	
Total FTE and Expenditures							
			<u>.00</u>	<u>651,187</u>	<u>.00</u>	<u>1,001,377</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	651,187	.00	1,001,377	
	Total FTE and Expenditures		<u>.00</u>	<u>651,187</u>	<u>.00</u>	<u>1,001,377</u>	

W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences-Out of State Travel (102327)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount Increase
			Contractual Services			46,109		46,109
			Total OOE			46,109		46,109
OOE by Fund								
	A2000		GU General Fees Fund			46,109		46,109
			Total Operating Expenses			46,109		46,109
			Total FTE and Expenditures		.00	46,109	.00	46,109
Total Budget by Fund								
	A2000		GU General Fees Fund		.00	46,109	.00	46,109
			Total FTE and Expenditures		.00	46,109	.00	46,109

W.S.U. ANNUAL BUDGET
 Regents Dist Professor-Out of State Travel (102332)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,538		1,538	
		Total OOE			<u>1,538</u>		<u>1,538</u>	
OOE by Fund								
	A2000	GU General Fees Fund			1,538		1,538	
		Total Operating Expenses			<u>1,538</u>		<u>1,538</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	

W.S.U. ANNUAL BUDGET
Intensive English Language Center (102510)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS - Permanent							
	999806		Senior Administrative Assistant Adrienne Lessard	12	1.00	28,309	.00	0	
	999806		Senior Administrative Assistant Cassandra Zeiner	12	.00	0	1.00	29,162	
			Total USS Salaries		1.00	28,309	1.00	29,162	
USS Salaries by Fund									
	A0003		GU State General Fund		1.00	28,309	1.00	29,162	
			Total USS Salaries		1.00	28,309	1.00	29,162	
1100		Unclassified Salaries-Permanent							
	994158		ESL Specialist Jean Collins	9	1.00	33,350	1.00	34,180	2.5%
	994492		ESL Specialist Aimee Leisy	9	1.00	32,770	1.00	33,590	2.5%
	998003		ESL Specialist Marsha Webb	9	1.00	32,450	1.00	33,240	2.4%
	998047		ESL Specialist Barbara Mazza Silhan	9	1.00	33,950	1.00	34,795	2.5%
	998165		ESL Specialist Vacant	9	.50	16,700	.50	16,700	
	998234		ESL Specialist Sherry Ashworth	9	1.00	37,850	1.00	38,795	2.5%
	998242		Learning Laboratory Coordinator IELC Andrew Bowman	12	1.00	39,000	1.00	39,975	2.5%

W.S.U. ANNUAL BUDGET
 Intensive English Language Center (102510)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1911		FICA Medicare			5,248		5,313	
1912		FICA OASDI			22,419		22,699	
1950		Single Group Health Insurance			54,537		54,856	
1970		Workers Compensation			2,063		1,797	
1980		Unemployment Compensation			946		445	
		Total Students & Fringe Benefits			121,040		120,946	

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Expenditures	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction Matching Fund	Restricted Use Fund	Federal Work Study Fund	Total	Percent of
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College of Liberal Arts and Sciences
General Academic Instruction Program

W.S.U. ANNUAL BUDGET
Faculty of Distinction Matching Fund (101519)
For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities			14,401		12,786	
		Total OOE			<u>14,401</u>		<u>12,786</u>	
OOE by Fund								
	R10620	Faculty of Distinction Matching Fund			14,401		12,786	
		Total Operating Expenses			<u>14,401</u>		<u>12,786</u>	
		Total FTE and Expenditures		.00	<u>14,401</u>	.00	<u>12,786</u>	
Total Budget by Fund								
	R10620	Faculty of Distinction Matching Fund		.00	14,401	.00	12,786	
		Total FTE and Expenditures		<u>.00</u>	<u>14,401</u>	<u>.00</u>	<u>12,786</u>	





W.S.U. ANNUAL BUDGET
 Academic Affairs Contingency (102082)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	998133		Instructor Vacant	9	1.00	87,389	1.00	71,878	
	998458		Senior Associate Dean and Professor Vacant	12	1.00	110,669	1.00	110,669	
	998522		Professor and Neff Family Fellow in Business Vacant	9	1.00	114,282	1.00	114,282	
1110			Unclassified Salaries-Seasonal and Temporary			.00		250,000	.00
			Total Unclassified Salaries		3.00	562,340	3.00	784,829	
Unclassified Salaries by Fund									
	A2000		GU General Fees Fund		3.00	562,340	3.00	784,829	
			Total Unclassified Salaries		3.00	562,340	3.00	784,829	
1690			Shrinkage			(17,612)		(19,011)	
1760			State Leave Payment Assessment			3,896		4,711	
1850			TIAA Disability			2,897		2,524	
1911			FICA Medicare			10,458		11,382	
1912			FICA OASDI			28,160		25,659	

W.S.U. ANNUAL BUDGET
Honors College Dean's Office (102129)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	998116		Dean of the Honors College and Associate Professor Kimberly Engber	12	1.00	120,000	1.00	123,300	2.8%
	998524		Honors Administrative Coordinator Kimn Gollnick	12	1.00	33,850	1.00	34,781	2.8%
1110			Unclassified Salaries-Seasonal and Temporary		.00	26,765	.00	26,765	
			Total Unclassified Salaries		2.00	180,615	2.00	184,846	
Unclassified Salaries by Fund									
	A0003		GU State General Fund		.00	26,765	.00	26,765	
	A2000		GU General Fees Fund		2.00	153,850	2.00	158,081	
			Total Unclassified Salaries		2.00	180,615	2.00	184,846	
1200			Student Salaries-Regular			4,524		4,524	
1690			Shrinkage			(2,091)		(5,365)	
1750			Dependent Health Insurance			0		3,174	
1760			State Leave Payment Assessment			401		1,138	
1830			Regents Retirement			5,325		11,713	
1850			TIAA Disability			533		1,345	
1911			FICA Medicare			1,000		2,654	
1912			FICA OASDI			4,270		10,983	
1950			Single Group Health Insurance			5,572		13,714	
1970			Workers Compensation			408		892	
1980			Unemployment Compensation			180		222	
			Total Students & Fringe Benefits			20,122		44,994	
Student and Fringe Benefits by Fund									
	A0003		GU State General Fund			4,912		6,173	
	A2000		GU General Fees Fund			15,210		38,821	
			Total Students & Fringe Benefits			20,122		44,994	

W.S.U. ANNUAL BUDGET
 Academic Affairs Instruction (102130)
 For Fiscal Year 2015

Account Position Code	Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			108,608		108,608	
		Commodities			2,861		2,861	
		Capital Outlay			20,789		20,789	
		Total OOE			<u>132,258</u>		132,258	
OOE by Fund								
	A2000	GU General Fees Fund			<u>132,258</u>		132,258	
		Total Operating Expenses			<u>132,258</u>		132,258	
		Total FTE and Expenditures		<u>.00</u>	<u>132,258</u>	.00	132,258	
Total Budget by Fund								
	A2000	GU General Fees Fund		<u>.00</u>	<u>132,258</u>	.00	132,258	
		Total FTE and Expenditures		<u>.00</u>	<u>132,258</u>	.00	132,258	

W.S.U. ANNUAL BUDGET
 Cooperative Education (102139)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999153		Administrative Assistant Vacant	12	.50	12,844	.50	13,229	
	999300		Administrative Specialist Darchel Loggins	12	1.00	31,263	.00	0	
	999300		Senior Administrative Specialist Darchel Loggins	12	.00	0	1.00	34,612	
	999993		Senior Administrative Assistant Megan Dugger	12	.00	0	1.00	29,162	
	999993		Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
1040			Classified -Longevity			640		0	
			Total USS Salaries		2.50	73,056	2.50	77,003	
USS Salaries by Fund									
	A0003		GU State General Fund		1.00	31,903	2.00	63,774	
	A2000		GU General Fees Fund		1.50	41,153	.50	13,229	
			Total USS Salaries		2.50	73,056	2.50	77,003	
1100			Unclassified Salaries-Permanent						
	997021		Manager - Employer Salary	12	1.00	33,869	1.00	33,869	



W.S.U. ANNUAL BUDGET
 Coop Education Program - Services (102143)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			9,000		9,000	
	Commodities			6,000		6,000	
	Total OOE			<u>15,000</u>		<u>15,000</u>	
OOE by Fund							
	A2000 GU General Fees Fund			6,000		6,000	
	D10018 RU Coop Education Program - Services			9,000		9,000	
	Total Operating Expenses			<u>15,000</u>		<u>15,000</u>	
	Total FTE and Expenditures		.00	<u>15,000</u>	.00	<u>15,000</u>	
Total Budget by Fund							
	A2000 GU General Fees Fund		.00	6,000	.00	6,000	
	D10018 RU Coop Education Program - Services		.00	9,000	.00	9,000	
	Total FTE and Expenditures		<u>.00</u>	<u>15,000</u>	<u>.00</u>	<u>15,000</u>	

W.S.U. ANNUAL BUDGET
Cooperative Education-Out of State Travel (102334)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
WSU West Campus (102602)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent		
Code	Number	Account	Description	Months	FTE	Amount	FTE	

W.S.U. ANNUAL BUDGET
 WSU West Campus (102602)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
WSU South Campus (102607)
For Fiscal Year 2015

Account Code	Position Number	Name or Account	Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000		USS - Permanent							
	998984		Senior Administrative Assistant						

W.S.U. ANNUAL BUDGET
 WSU South Campus (102607)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Amount	Amount	Budget	Amount	
				Months	FTE	FTE		
OOE by Fund								
	A2000	GU General Fees Fund			41,360		41,360	
		Total Operating Expenses			<u>41,360</u>		<u>41,360</u>	
		Total FTE and Expenditures			<u>2.00</u>	<u>294,403</u>	<u>2.00</u>	<u>295,770</u>
Total Budget by Fund								
	A0003	GU State General Fund			1.00	42,880	1.00	43,937
	A2000	GU General Fees Fund			1.00	251,523	1.00	251,833
		Total FTE and Expenditures			<u>2.00</u>	<u>294,403</u>	<u>2.00</u>	<u>295,770</u>



W.S.U. ANNUAL BUDGET
 Online Education (102611)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	997160		RN to BSN Academic Advisor for School of Nursing John Sandlin	12	1.00	40,000	1.00	40,000	
			This position is totally funded from restricted use sources.						
	997406		Manager, Instructional Design and Technology John Jones	12	1.00	70,000	1.00	78,500	12.1%
			This position is totally funded from restricted use sources.						
	997852		Office and Project Manager Veronica Schmitz	12	1.00	45,000	1.00	45,000	
			This position is totally funded from restricted use sources.						
	998272		Interim Director of Online Learning Mark Porcaro	12	1.00	80,000	1.00	82,800	3.5%
			This position is totally funded from restricted use sources.						
1110			Unclassified Salaries-Seasonal and Temporary		.00	0	.00	353,800	
			Total Unclassified Sala						

W.S.U. ANNUAL BUDGET
 Online Education (102611)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
		Total FTE and Expenditures		<u>4.00</u>	<u>235,000</u>	<u>4.00</u>	<u>1,667,809</u>	
Total Budget by Fund								
	D10680	RU Online Education		<u>4.00</u>	<u>235,000</u>	<u>4.00</u>	<u>1,667,809</u>	
		Total FTE and Expenditures		<u>4.00</u>	<u>235,000</u>	<u>4.00</u>	<u>1,667,809</u>	

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	Distinction Matching Fund				
Salaries and Fringe Benefits								
University Support Staff Salaries	\$122,842	\$13,229	\$0	\$0	\$0	\$0	\$136,071	2.77%
Unclassified Salaries	460,396	1,654,654	0	600,100	0	0	2,715,150	55.37%
Graduate Assistants	23,058	15,000	0	202,980	0	0	241,038	4.91%
Student Salaries	42,952	36,926	0	0	7,932	0	87,810	1.79%
Fringe Benefits	187,744	192,610	0	106,608	86	0	487,048	9.93%
Shrinkage	(15,076)	(43,610)	0	0	0	0	(62,686)	-1.28%
Subtotal Salaries and Fringe Benefits	\$817,914	\$1,868,809	\$0	\$909,688	\$8,018	\$0	\$3,604,429	73.49%
Other Operating Expenditures	\$0	\$303,180	\$14,401	\$982,716	\$0	\$0	\$1,300,297	26.51%
Total Miscellaneous Instruction	\$817,914	\$2,171,989	\$14,401	\$1,892,404	\$8,018	\$0	\$4,904,726	100.00%
Organization								
F.T.E.								
Faculty of Distinction Matching Fund	0.00	\$0	0.00%	\$14,401	0.75%	\$14,401	\$14,401	0.29%
Graduate Assistants - Institution	0.00	0	0.00%	215,595	11.26%	215,595	215,595	4.40%
Supplemental Instruction	0.00	69,152	2.31%	0	0.00%	69,152	69,152	1.41%
Academic Affairs Contingency	3.00	814,729	27.25%	0	0.00%	814,729	814,729	16.61%
Honors College	2.00	250,725	8.39%	0	0.00%	250,725	250,725	5.11%
Instruction - Academic Affair	0.00	132,258	4.42%	0	0.00%	132,258	132,258	2.79(868.)-6.A.Hoosieefiadin Buadine --10.

Wichita State University
Fiscal Year 2015 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 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			25,801		25,801	
	Commodities			700		700	
	Total OOE			<u>26,501</u>		<u>26,501</u>	
OOE by Fund							
	A2000 GU General Fees Fund			13,651		13,651	
	D10099 RU Fine Arts Summer Workshop			<u>12,850</u>		<u>12,850</u>	
	Total Operating Expenses			<u>26,501</u>		<u>26,501</u>	
	Total FTE and Expenditures		.00	<u>26,501</u>	.00	<u>26,501</u>	
Total Budget by Fund							
	A2000 GU General Fees Fund		.00	13,651	.00	13,651	
	D10099 RU Fine Arts Summer Workshop		.00	<u>12,850</u>	.00	<u>12,850</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>26,501</u>	<u>.00</u>	<u>26,501</u>	

W.S.U. ANNUAL BUDGET
 Summer Program in Mexico (102505)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	15,000	.00	15,000	
			Total Unclassified Salaries		.00	15,000	.00	15,000	
Unclassified Salaries by Fund									
	D10196	RU	Summer Program In Mexico		.00	15,000	.00	15,000	
			Total Unclassified Salaries		.00	15,000	.00	15,000	
1760			State Leave Payment Assessment			81		90	
1911			FICA Medicare			218		218	
1912			FICA OASDI			930		930	
1970			Workers Compensation			83		71	
1980			Unemployment Compensation			39		18	
			Total Students & Fringe Benefits			1,351		1,327	
Student and Fringe Benefits by Fund									
	D10196	RU	Summer Program In Mexico			1,351		1,327	
			Total Students & Fringe Benefits			1,351		1,327	
			Total Salaries & Fringe Benefits		.00	16,351	.00	16,327	
Total Salaries & Fringe Benefits by Fund									
	D10196	RU	Summer Program In Mexico		.00	16,351	.00	16,327	
			Total Salaries & Fringe Benefits		.00	16,351	.00	16,327	
			Contractual Services			30,200		30,200	
			Commodities			4,800		4,800	
			Capital Outlay			3,000		3,000	
			Total OOE			38,000		38,000	
OOE by Fund									
	D10196	RU	Summer Program In Mexico			38,000		38,000	
			Total Operating Expenses			38,000		38,000	

W.S.U. ANNUAL BUDGET
 Barton School of Business Summer Session (102526)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	207,313	.00	207,313	
	Total Unclassified Salaries		<u>.00</u>	<u>207,313</u>	<u>.00</u>	<u>207,313</u>	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	207,313	.00	207,313	
	Total Unclassified Salaries		<u>.00</u>	<u>207,313</u>	<u>.00</u>	<u>207,313</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(5,022)		(5,017)	
1760	State Leave Payment Assessment			1,120		1,244	
1911	FICA Medicare			3,007		3,007	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			1,141		975	
1980	Unemployment Compensation			540		249	
	Total Students & Fringe Benefits			<u>7,892</u>		<u>7,712</u>	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			<u>7,892</u>		<u>7,712</u>	
	Total Students & Fringe Benefits			<u>7,892</u>		<u>7,712</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>215,205</u>	<u>.00</u>	<u>215,025</u>	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	215,205	.00	215,025	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>215,205</u>	<u>.00</u>	<u>215,025</u>	
Total FTE and Expenditures							
			<u>.00</u>	<u>215,205</u>	<u>.00</u>	<u>215,025</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	215,205	.00	215,025	
	Total FTE and Expenditures		<u>.00</u>	<u>215,205</u>	<u>.00</u>	<u>215,025</u>	

W.S.U. ANNUAL BUDGET
 Education Summer Session (102527)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount Increase
1100			Unclassified Salaries-Permanent					
1110			Unclassified Salaries-Seasonal and Temporary		.00	222,015	.00	222,015
			Total Unclassified Salaries		.00	222,015	.00	222,015
Unclassified Salaries by Fund								
	A2000		GU General Fees Fund		.00	222,015	.00	222,015
			Total Unclassified Salaries		.00	222,015	.00	222,015

W.S.U. ANNUAL BUDGET
Engineering Summer Session (102528)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	52,090	.00	52,090	
			Total Unclassified Salaries		.00	52,090	.00	52,090	
Unclassified Salaries by Fund									
	A2000		GU General Fees Fund		.00	52,090	.00	52,090	
			Total Unclassified Salaries		.00	52,090	.00	52,090	
1690			Shrinkage			(1,295)		(1,293)	
1760			State Leave Payment Assessment			282		313	
1911			FICA Medicare			756		756	
1912			FICA OASDI			3,230		3,230	
1970			Workers Compensation			287		245	
1980			Unemployment Compensation			136		63	
			Total Students & Fringe Benefits			3,396		3,314	
Student and Fringe Benefits by Fund									
	A2000		GU General Fees Fund			3,396		3,314	
			Total Students & Fringe Benefits			3,396		3,314	
			Total Salaries & Fringe Benefits		.00	55,486	.00	55,404	

W.S.U. ANNUAL BUDGET
Fine Arts Summer Session (102529)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase



W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences Summer Session (102531)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount Increase
1100			Unclassified Salaries-Permanent					
1110			Unclassified Salaries-Seasonal and Temporary		.00	443,307	.00	443,307
			Total Unclassified Salaries		.00	443,307	.00	443,307
Unclassified Salaries by Fund								
	A2000		GU General Fees Fund		.00	443,307	.00	443,307
			Total Unclassified Salaries		.00	443,307	.00	443,307
1690			Shrinkage			(10,553)		(10,540)
			C e					

Wichita State University
Fiscal Year 2015 Annual Operating Budget

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Summer Session Instruction Budget Summary

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Faculty of Distinction		Restricted Use Fund	Federal Work Study Fund	Total Budget	Percent of Budget
			Matching Fund	Fund				
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	91.45%
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	64,504	0	1,327	0	0	65,831	5.42%
Shrinkage	0	(26,448)	0	0	0	0	(26,448)	-2.18%
Subtotal Salaries and Fringe Benefits	\$0	\$1,133,455	\$0	\$16,327	\$0	\$0	\$1,149,782	94.69%
Other Operating Expenditures	\$0	\$13,651	\$0	\$50,850	\$0	\$0	\$64,501	5.31%
Total Summer Session	\$0	\$1,147,106	\$0	\$67,177	\$0	\$0	\$1,214,283	100.00%

Summer Session Instruction Budget Summary by Organization

<u>Organization</u>	E.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	Percent of General Use Funds	Funds	Funds	Restricted Use Funds	Percent of Restricted Use Funds		
Fine Arts Summer Workshop	00.	\$13,651	\$12,850	1.19%	19.13%	\$26,501	\$26,501	19.13%	2.18%	\$26,501	2.18%
Summer Program in Mexico	0.00	0	54,327	0.00%	80.87%	54,327	54,327	80.87%	4.47%	54,327	4.47%
Barton School Summer Session	0.00	215,025	0	18.74%	.00%	0	215,025	.00%	17.71%	215,025	17.71%
Education Summer Session	00.	229,771	0	20.03%	.00%	0	229,771	.00%	18.92%	229,771	18.92%
Engineering Summer Session	0.00	55,404	0	4.83%	0.00%	0	55,404	0.00%	4.56%	55,404	4.56%
Fine Arts Summer Session	0.00	71,957	0	6.27%	0.00%	0	71,957	0.00%	5.93%	71,957	5.93%
Health Professions Summer Sessi	0.00	109,573	0	9.55%	0.00%	0	109,573	0.00%	9.02%	109,573	9.02%
Liberal Arts and Sciences Summer Session	0.00	451,725	0	39.39%	0.00%	0	451,725	0.00%	37.21%	451,725	37.21%
Total Summer Session Instruction Budget	0.00	\$1,147,106	\$67,7	100.00%	100.00%	\$67,7	\$1,214,283	100.00%	100.00%	\$1,214,283	100.00%

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Research Program
Program Code 45000

Research Program Definition

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

W.S.U. ANNUAL BUDGET
Nat'l Ctr for Advanced Material Perf (NCAMP) (102137)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 NIAR - Fellows (102145)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,000		50,000	
		Total OOE			<u>5,000</u>		<u>50,000</u>	
OOE by Fund								
	D10128	RU NIAR - Fellows			5,000		50,000	
		Total Operating Expenses			<u>5,000</u>		<u>50,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>50,000</u>	
Total Budget by Fund								
	D10128	RU NIAR - Fellows		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>50,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>50,000</u>	

W.S.U. ANNUAL BUDGET
 Aviation Research Initiative (102150)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			0		2,000,000	
	Commodities			0		2,000,000	
	Capital Outlay			0		1,000,000	
	Total OOE			<u>0</u>		<u>5,000,000</u>	
OOE by Fund							
A1503	GU SGF KART Aviation Research Technology			<u>0</u>		<u>5,000,000</u>	
	Total Operating Expenses			<u>0</u>		<u>5,000,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>5,000,000</u>	
Total Budget by Fund							
A1503	GU SGF KART Aviation Research Technology		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>5,000,000</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>5,000,000</u>	

W.S.U. ANNUAL BUDGET
 NIAR - Commercialization (102151)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,000		5,000	
		Total OOE			<u>5,000</u>		<u>5,000</u>	
OOE by Fund								
	D10865	RU NIAR - Commercialization			5,000		5,000	
		Total Operating Expenses			<u>5,000</u>		<u>5,000</u>	
		Total FTE and Expenditures		.00	<u>5,000</u>	.00	<u>5,000</u>	
Total Budget by Fund								
	D10865	RU NIAR - Commercialization		.00	5,000	.00	5,000	
		Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET
 NIAR - Environmental Test Lab (102152)
 For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	994237		NIAR Research Scientist Senior and Director	12	1.00	130,000	1.00	133,942.37	2.98%
			Billy Martin					3,942.37	3.03%

W.S.U. ANNUAL BUDGET
 NIAR - Environmental Test Lab (102152)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
 NIAR - Calibration and Quality Lab (102153)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994427	Research Engineer Jeffrey Robles	12	1.00	55,120	1.00	56,774	3.0%
		This position is totally funded from restricted use sources.						
	995559	Research Engineer David Bittle	12	1.00	83,361	1.00	85,862	3.0%
		This position is totally funded from restricted use sources.						
	997271	Research Engineer Keith Fitzgeralds	12	1.00	85,280	1.00	87,838	3.0%
		This position is totally funded from restricted use sources.						
	997473	Senior Research Engineer Joseph Hunter	12	1.00	79,950	1.00	82,349	3.0%
		This position is totally funded from restricted use sources.						
1160	Unclassified Salaries-Overtime/Comp/AHR			.00	0	.00	12,500	
	Total Unclassified Salaries				<u>4.00</u>	<u>303,711</u>	<u>4.00</u>	<u>325,323</u>
Unclassified Salaries by Fund								
	D10335	RU NIAR - Calibration and Quality Lab		4.00	303,711	4.00	325,323	
	Total Unclassified Salaries				<u>4.00</u>	<u>303,711</u>	<u>4.00</u>	<u>325,323</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				15,000		11,000	
1750	Dependent Health Insurance				9,714		9,522	
1760	State Leave Payment Assessment				1,723		2,021	
1830	Regents Retirement				25,817		26,592	
1850	TIAA Disability				2,583		2,660	
1911	FICA Medicare				3,137		4,592	
1912	FICA OASDI				13,410		19,628	
1950	Single Group Health Insurance				27,980		27,428	
1970	Workers Compensation				1,756		1,583	
1980	Unemployment Compensation				769		381	
	Total Students & Fringe Benefits				<u>101,889</u>		<u>105,407</u>	
Student and Fringe Benefits by Fund								
	D10335	RU NIAR - Calibration and Quality Lab			82,746		105,407	
	D10897	RU NIAR - Environmental Test Lab			19,143		0	
	Total Students & Fringe Benefits				<u>101,889</u>		<u>105,407</u>	
	Total Salaries & Fringe Benefits				<u>4.00</u>	<u>405,600</u>	<u>4.00</u>	<u>430,730</u>
Total Salaries & Fringe Benefits by Fund								
	D10335	RU NIAR - Calibration and Quality Lab		4.00	386,457	4.00	430,730	
	D10897	RU NIAR - Environmental Test Lab		.00	19,143	.00	0	
	Total Salaries & Fringe Benefits				<u>4.00</u>	<u>405,600</u>	<u>4.00</u>	<u>430,730</u>
OTHER OPERATING EXPENDITURES (OOE)								
	Contractual Services				89,250		31,063	
	Commodities				5,200		6,850	
	Capital Outlay				0		6,500	
	Non-Expense Items				500		0	
	Total OOE				<u>94,950</u>		<u>44,413</u>	

W.S.U. ANNUAL BUDGET
 NIAR - Calibration and Quality Lab (102153)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OOE by Fund								
	D10335	RU NIAR - Calibration and Quality Lab			94,950		44,413	
		Total Operating Expenses			<u>94,950</u>		<u>44,413</u>	
		Total FTE and Expenditures		<u>4.00</u>	<u>500,550</u>	<u>4.00</u>	<u>475,143</u>	
Total Budget by Fund								
	D10335	RU NIAR - Calibration and Quality Lab		4.00	481,407	4.00	475,143	
	D10897	RU NIAR - Environmental Test Lab		.00	19,143	.00	0	
		Total FTE and Expenditures		<u>4.00</u>	<u>500,550</u>	<u>4.00</u>	<u>475,143</u>	

W.S.U. ANNUAL BUDGET
National Institute for Aviation Research (102155)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999299	Senior Administrative Assistant Ray Swenson	12	1.00	28,309	1.00	29,890	5.6%
		This position is totally funded from restricted use sources.						
	999324	Administrative Specialist Elnora Walker	12	1.00	31,263	1.00	33,738	7.9%
	999448	Administrative Specialist Juanita Parsons	12	1.00	37,981	1.00	41,039	8.1%
	999490	Administrative Specialist Elizabeth Smith	12	1.00	31,263	1.00	33,738	7.9%
	999644	Administrative Specialist Robin Stevens	12	1.00	31,263	1.00	32,948	5.4%
1040	Classified -Longevity				3,760		0	
	Total USS Salaries				<u>5.00</u>	<u>163,839</u>	<u>5.00</u>	<u>171,353</u>
USS Salaries by Fund								
	A0003	GU State General Fund		4.00	134,970	4.00	141,463	
	D10130	RU National Institute Aviation Research		1.00	28,869	1.00	29,890	
	Total USS Salaries				<u>5.00</u>	<u>163,839</u>	<u>5.00</u>	<u>171,353</u>
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994473	Contract Specialist Moniqueka Holloway	12	1.00	52,000	1.00	53,560	3.0%
		This position is totally funded from restricted use sources.						
	995274	Contract Manager Monica Scott	12	1.00	67,600	1.00	69,628	3.0%
	996786	Senior Research Payroll Administrator Linda Hager	12	1.00	69,500	1.00	71,585	3.0%
		\$13,244 of this position is funded from restricted use sources.						
	997613	Director of Operations, Research and Technology Transfer, and NIAR Jerry Antes	12	1.00	104,500	1.00	107,635	3.0%
		\$17,771 of this position is funded from restricted use sources.						
	997711	Executive Director of NIAR and Professor John Tomblin	12	.53	148,995	.53	153,465	3.0%
		\$68,687 of this position is funded from restricted use sources.						
	998572	Executive Assistant for the VP of Research and Technology Transfer and NIAR Gabrielle Dodosh	12	1.00	63,036	1.00	64,927	3.0%
		\$3,542 of this position is funded from restricted use sources.						
1160	Unclassified Salaries-Overtime/Comp/AHR			.00	0	.00	1,000	
	Total Unclassified Salaries				<u>5.53</u>	<u>505,631</u>	<u>5.53</u>	<u>521,800</u>
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.83	87,247	.83	89,864	
	A2000	GU General Fees Fund		3.05	266,148	3.05	274,132	
	D10130	RU National Institute Aviation Research		1.64	152,236	1.64	157,804	
	Total Unclassified Salaries				<u>5.53</u>	<u>505,631</u>	<u>5.53</u>	<u>521,800</u>

W.S.U. ANNUAL BUDGET
National Institute for Aviation Research (102155)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1200		Student Salaries-Regular			15,000		25,000	
1690		Shrinkage			(14,893)		(15,225)	
1750		Dependent Health Insurance			25,229		18,382	
1760		State Leave Payment Assessment			3,635		4,318	
1810		KPERS Retirement			16,829		19,315	
1830		Regents Retirement			41,891		44,274	
1850		TIAA Disability			5,587		5,890	

W.S.U. ANNUAL BUDGET
NIAR - Composites and Structures (102156)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	994111	Unclassified Salaries-Permanent NIAR Research Engineer Tuck Fei Yee	12	1.00	45,000	1.00	46,350	3.0%
		This position is totally funded from restricted use sources.						
	994309	Research Engineer Matthew Opliger	12	1.00	69,290	1.00	71,369	3.0%
		This position is totally funded from restricted use sources.						
	994419	Senior Research Engineer Waruna Seneviratne	12	1.00	133,250	1.00	137,248	3.0%
		This position is totally funded from restricted use sources.						
	994420	NIAR Research Technician Caleb Saathoff	12	1.00	52,000	1.00	53,560	3.0%
		This position is totally funded from restricted use sources.						
	994440	Research Engineer Chathuranga Kuruppuarachchige	12	1.00	60,320	1.00	62,130	3.0%
		This position is totally funded from restricted use sources.						
	994441	NIAR Research Technician Brandon Saathoff	12	.75	39,000	.75	40,170	3.0%
		This position is totally funded from restricted use sources.						
	994491	Research Engineer Pui See Chung	12	1.00	44,720	1.00	46,062	3.0%
		This position is totally funded from restricted use sources.						
	994675	Research Engineer Richa Poudel	12	1.00	52,000	1.00	53,560	3.0%
		This position is totally funded from restricted use sources.						
	994685	Research Engineer Dona Liyanage	12	1.00	46,904	1.00	48,311	3.0%
		This position is totally funded from restricted use sources.						
	994696	NIAR Research Engineer Anna Chan	12	1.00	55,000	1.00	56,650	3.0%
		This position is totally funded from restricted use sources.						
	994699	NIAR Research Engineer and NDT Instructor Brett Scott	12	1.00	74,880	1.00	77,126	3.0%
		This position is totally funded from restricted use sources.						
	994700	NIAR Research Technician Gregory Martin	12	1.00	32,000	1.00	32,000	
		This position is totally funded from restricted use sources.						
	994934	Research Engineer and NDT Instructor John Saunders	12	1.00	90,610	1.00	93,328	3.0%
		This position is totally funded from restricted use sources.						
	995085	NIAR Research Engineer Jonathan Treas	12	1.00	53,000	1.00	54,590	3.0%
		This position is totally funded from restricted use sources.						
	995162	Research Engineer Elizabeth Clarkson	12	1.00	57,176	1.00	58,891	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
NIAR - Composites and Structures (102156)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
995168		Research Technician Kin-On Yu	12	1.00	38,272	1.00	39,420	3.0%
		This position is totally funded from restricted use sources.						
995169		NIAR Research Intern Sudesh Jayaraman	12	.50	13,520	.50	13,926	3.0%
		This position is totally funded from restricted use sources.						
995178		Senior Research Engineer Upul Palliyaguru	12	1.00	72,488	1.00	74,663	3.0%
		This position is totally funded from restricted use sources.						
995187		Research Engineer Vinsensius Tanoto	12	1.00	59,280	1.00	61,058	3.0%
		This position is totally funded from restricted use sources.						
995188		Research Scientist Yulia Kostogorova-Beller	12	1.00	79,950	1.00	82,349	3.0%
		This position is totally funded from restricted use sources.						
995191		NIAR Research Technician Chandika Dahal	12	1.00	35,000	1.00	36,050	3.0%
		This position is totally funded from restricted use sources.						
995206		NIAR Research Engineer Muaz Abdul Halim	12	1.00	45,000	1.00	46,350	3.0%
		This position is totally funded from restricted use sources.						
995210		Research Engineer Elizabeth Ee	12	1.00	70,356	1.00	72,467	3.0%
		This position is totally funded from restricted use sources.						
995329		NIAR Research Associate Ashan Amaranayake	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
995974		Program Manager Kevin Booze	12	.00	0	1.00	76,679	
		This position is totally funded from restricted use sources.						
997083		Research Associate Janith Senaratne	12	1.00	53,300	1.00	54,899	3.0%
		This position is totally funded from restricted use sources.						
997123		NIAR Associate Director and Research Scientist Cheong Yeow Ng	12	.50	68,703	.50	70,764	3.0%
		This position is totally funded from restricted use sources.						
997130		Senior Research Engineer Govind Ramakrishna Pillai	12	1.00	65,520	1.00	67,486	3.0%
		This position is totally funded from restricted use sources.						
997131		Research Engineer Errick Robles	12	1.00	79,259	1.00	81,637	3.0%
		This position is totally funded from restricted use sources.						
997132		Research Engineer Ruchira Walimunige	12	1.00	51,168	1.00	52,703	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
 NIAR - Composites and Structures (102156)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997133		Senior Research Engineer Chee Chan	12	1.00	65,520	1.00	67,486	3.0%
		This position is totally funded from restricted use sources.						
997137		Research Engineer Jason Koehn	12	1.00	57,564	1.00	59,291	3.0%
		This position is totally funded from restricted use sources.						
997158		NIAR Research Associate Kasturi Jayaratne	12	1.00	50,000	1.00	51,500	3.0%
		This position is totally funded from restricted use sources.						
997162		Manager Jeffrey Gilchrist	12	1.00	81,120	1.00	83,554	3.0%
		This position is totally funded from restricted use sources.						
997173		Manager Kim-Leng Poon	12	1.00	71,597	1.00	73,745	3.0%
		This position is totally funded from restricted use sources.						
997174		Manager and Research Engineer Soo-Han Loo	12	1.00	65,867	1.00	67,843	3.0%
		This position is totally funded from restricted use sources.						
997177		NIAR Research Associate Merl Pintheru Ralalage Don	12	1.00	50,000	1.00	51,500	3.0%
		This position is totally funded from restricted use sources.						
997186		Manager and Senior Research Engineer Lamia Salah	12	1.00	125,726	1.00	129,498	3.0%
		This position is totally funded from restricted use sources.						
997190		Manager Shin-Liang Mah	12	1.00	73,379	1.00	75,580	3.0%
		This position is totally funded from restricted use sources.						
997193		Research Engineer Travis Cravens	12	1.00	63,960	1.00	65,879	3.0%
		This position is totally funded from restricted use sources.						
997247		Research Engineer Shawn Denning	12	1.00	63,960	1.00	65,879	3.0%
		This position is totally funded from restricted use sources.						
997422		Research Engineer Ping Teoh	12	1.00	44,720	1.00	46,062	3.0%
		This position is totally funded from restricted use sources.						
997570		NIAR Research Engineer Senior Rachael Missri-Andrulonis	12	.75	84,000	.75	86,520	3.0%
		This position is totally funded from restricted use sources.						
997767		Research Engineer						

W.S.U. ANNUAL BUDGET
 NIAR - Composites and Structures (102156)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
NIAR - Composites and Structures (102156)



W.S.U. ANNUAL BUDGET
NIAR - CAD/CAM (102157)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
 NIAR - CAD/CAM (102157)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
Unclassified Salaries									

W.S.U. ANNUAL BUDGET
 NIAR - Operations (102158)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,000		5,000	
		Total OOE			<u>5,000</u>		<u>5,000</u>	
OOE by Fund								
	D10133	RU NIAR - Operations			5,000		5,000	
		Total Operating Expenses			<u>5,000</u>		<u>5,000</u>	
		Total FTE and Expenditures		.00	<u>5,000</u>	.00	<u>5,000</u>	
Total Budget by Fund								
	D10133	RU NIAR - Operations		.00	5,000	.00	5,000	
		Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET
 NIAR - Information Technology Center (102159)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1100	995240	Unclassified Salaries-Permanent Assistant Manager Corey Stevens	12	1.00	60,000	1.00	61,800	3.0%
		This position is totally funded from restricted use sources.						
	997187	Assistant Director Matthew Suchan	12	1.00	82,500	1.00	84,975	3.0%
		This position is totally funded from restricted use sources.						
	997663	Research Technician Scott Dolan	12	1.00	46,800	1.00	48,204	3.0%
		This position is totally funded from restricted use sources.						
	997817	NIAR IT Support Technician Rasmus Lind	12	1.00	42,500	1.00	43,775	3.0%
		This position is totally funded from restricted use sources.						
	998750	Information Technology Support Technician Kenneth Walker	12	1.00	50,440	1.00	51,953	3.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		5.00	282,240	5.00	290,707	
Unclassified Salaries by Fund								
	D10134	RU NIAR - Information Technology Center		5.00	282,240	5.00	290,707	
		Total Unclassified Salaries		5.00	282,240	5.00	290,707	
1200		Student Salaries-Regular			40,000		40,000	
1750		Dependent Health Insurance			6,476		9,522	
1760		State Leave Payment Assessment			1,455		1,986	
1830		Regents Retirement			19,480		24,092	
1850		TIAA Disability			1,950		2,474	
1911		FICA Medicare			3,307		4,192	
1912		FICA OASDI			14,133		17,919	
1950		Single Group Health Insurance			27,980		27,428	
1970		Workers Compensation			1,483		1,557	
1980		Unemployment Compensation			595		350	
		Total Students & Fringe Benefits			116,859		129,520	
Student and Fringe Benefits by Fund								
	D10134	RU NIAR - Information Technology Center			116,859		129,520	
		Total Students & Fringe Benefits			116,859		129,520	
		Total Salaries & Fringe Benefits		5.00	399,099	5.00	420,227	
Total Salaries & Fringe Benefits by Fund								
	D10134	RU NIAR - Information Technology Center		5.00	399,099	5.00	420,227	
		Total Salaries & Fringe Benefits		5.00	399,099	5.00	420,227	

W.S.U. ANNUAL BUDGET
 NIAR - Information Technology Center (102159)
 For Fiscal Year 2015

Account Position		Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OOE by Fund								
	D10134	RU NIAR - Information Technology Center			49,500		43,050	
		Total Operating Expenses			49,500		43,050	



W.S.U. ANNUAL BUDGET
 NIAR - CIBOR (102161)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1100	Unclassified Salaries-Permanent							
	994430	NIAR Research Technician Prashanta Shrestha	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
	994431	NIAR Research Scientist Stephen Miller	12	1.00	83,200	1.00	85,696	3.0%
		This position is totally funded from restricted use sources.						
	994435	NIAR Research Engineer Senior Kimberly Reuter	12	1.00	85,696	1.00	88,267	3.0%
		This position is totally funded from restricted use sources.						
	994436	NIAR Research Engineer Andrea Meyer	12	.75	48,204	.75	49,650	3.0%
		This position is totally funded from restricted use sources.						
	994437	NIAR Research Associate Nora Strong	12	1.00	38,896	1.00	46,063	3.0%
		This position is totally funded from restricted use sources.						
	995084	Research Engineer Joel White	12	1.00	67,600	1.00	69,628	3.0%
		This position is totally funded from restricted use sources.						
1110	Unclassified Salaries-Seasonal and Temporary			.00	0	.00	54,876	
		Total Unclassified Salaries		5.75	354,796	5.75	425,380	
Unclassified Salaries by Fund								
	D10136	RU NIAR - CIBOR		5.75	354,796	5.75	425,380	
		Total Unclassified Salaries		5.75	354,796	5.75	425,380	
1200	Student Salaries-Regular				22,800		56,000	
1750	Dependent Health Insurance				9,714		12,031	
1760	State Leave Payment Assessment				1,962		2,892	
1830	Regents Retirement				28,009		29,508	
1850	TIAA Disability				2,890		3,153	
1911	FICA Medicare				4,865		6,082	
1912	FICA OASDI				20,796		25,998	
1950	Single Group Health Insurance				34,975		39,745	
1970	Workers Compensation				1,996		2,266	
1980	Unemployment Compensation				875		506	

W.S.U. ANNUAL BUDGET
 NIAR - CIBOR (102161)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			445,610		412,580	
	Commodities			26,900		60,670	
	Capital Outlay			111,100		12,800	
	Non-Expense Items			2,500		0	
	Total OOE			<u>586,110</u>		<u>486,050</u>	
OOE by Fund							
	D10136 RU NIAR - CIBOR			<u>586,110</u>		<u>486,050</u>	
	Total Operating Expenses			<u>586,110</u>		<u>486,050</u>	
	Total FTE and Expenditures		<u>5.75</u>	<u>1,069,788</u>		<u>5.75</u>	<u>1,089,611</u>
Total Budget by Fund							
	D10136 RU NIAR - CIBOR		<u>5.75</u>	<u>1,069,788</u>		<u>5.75</u>	<u>1,089,611</u>
	Total FTE and Expenditures		<u>5.75</u>	<u>1,069,788</u>		<u>5.75</u>	<u>1,089,611</u>

W.S.U. ANNUAL BUDGET
 NIAR - Special Programs Lab (102162)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			1,000		50,000	
			Total OOE			1,000		50,000	
OOE by Fund									
	D10137	RU	NIAR - Special Programs Lab			1,000		50,000	
			Total Operating Expenses			1,000		50,000	
			Total FTE and Expenditures		.00	1,000	.00	50,000	
Total Budget by Fund									
	D10137	RU	NIAR - Special Programs Lab		.00	1,000	.00	50,000	
			Total FTE and Expenditures		.00	1,000	.00	50,000	



W.S.U. ANNUAL BUDGET
 NIAR - Crash Dynamics (102163)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
 NIAR - Advanced Coating Lab (102164)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	994891		NIAR Research Engineer Manish Shinde	12	1.00	57,200	1.00	58,916	3.0%
			This position is totally funded from restricted use sources.						
	997258		NIAR Research Technician Rodney Ganzer	12	1.00	32,240	1.00	32,240	
			This position is totally funded from restricted use sources.						
1110			Unclassified Salaries-Seasonal and Temporary			.00		30,160	0
1130			Graduate Assistants-Research			.00		21,500	0
			Total Unclassified Salaries			2.00		141,100	91,156
Unclassified Salaries by Fund									
	D10139		RU NIAR - Advanced Coating Lab			2.00		141,100	91,156
			Total Unclassified Salaries			2.00		141,100	91,156
1750			Dependent Health Insurance					3,238	3,174
1760			State Leave Payment Assessment					588	548
1830			Regents Retirement					3,647	5,694
1850			TIAA Disability					487	776
1911			FICA Medicare					1,570	1,302
1912			FICA OASDI					6,709	5,566
1950			Single Group Health Insurance					6,995	13,714

W.S.U. ANNUAL BUDGET
 NIAR - Management Fund (102165)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount
Increase								
OTHER OPERATING EXPENDITURES (OOE)								
			Contractual Services			1,000		50,000
			Total OOE			1,000		50,000
OOE by Fund								
	D10140	RU	NIAR - Management Fund			1,000		50,000
			Total Operating Expenses			1,000		50,000
			Total FTE and Expenditures		.00	1,000	.00	50,000
Total Budget by Fund								
	D10140	RU	NIAR - Management Fund		.00	1,000	.00	50,000
			Total FTE and Expenditures		.00	1,000	.00	50,000

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
 NIAR - Fracture and Fatigue Lab (102168)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,000		50,000	
		Total OOE			<u>5,000</u>		<u>50,000</u>	
OOE by Fund								
	D10143	RU NIAR - Fracture and Fatigue Lab			5,000		50,000	
		Total Operating Expenses			<u>5,000</u>		<u>50,000</u>	
		Total FTE and Expenditures		.00	<u>5,000</u>	.00	<u>50,000</u>	
Total Budget by Fund								
	D10143	RU NIAR - Fracture and Fatigue Lab		.00	5,000	.00	50,000	
		Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>50,000</u>	

W.S.U. ANNUAL BUDGET
 NIAR - Full Scale Structural Testing Lab (102169)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994674	NIAR Research Associate	Robert Friess	12	1.00	55,000	1.00	56,650	3.0%
		This position is totally funded from restricted use sources.						
994851	Research Associate	Nathan Engel	12	1.00	43,888	1.00	45,205	3.0%
		This position is totally funded from restricted use sources.						
994875	Research Engineer	David Hastings	12	1.00	57,564	1.00	59,291	3.0%
		This position is totally funded from restricted use sources.						
994889	NIAR Senior Research Associate	Kurt Schemm	12	1.00	80,000	1.00	82,400	3.0%
		This position is totally funded from restricted use sources.						
995099	Research Engineer	Connor Whitney	12	1.00	46,800	1.00	48,204	3.0%
		This position is totally funded from restricted use sources.						
995176	Senior Research Associate	Matthew McKenna	12	1.00	60,000	1.00	61,800	3.0%
		This position is totally funded from restricted use sources.						
995184	NIAR Research Associate	Garald Stefan	12	1.00	46,000	1.00	46,000	
		This position is totally funded from restricted use sources.						
995239	Senior Research Engineer	Wuy Tran	12	1.00	72,914	1.00	75,101	3.0%
		This position is totally funded from restricted use sources.						
995242	Research Associate	Christopher Pomatto	12	1.00	60,762	1.00	62,585	3.0%
		This position is totally funded from restricted use sources.						
995892	Research Associate	Jesse Arjona	12	1.00	45,760	1.00	47,133	3.0%
		This position is totally funded from restricted use sources.						
996998	NIAR Research Associate	Eric Larsen	12	1.00	46,000	1.00	46,000	
		This position is totally funded from restricted use sources.						
997111	Administrative Assistant	Patricia Howard	12	1.00	29,848	1.00	30,743	3.0%
		This position is totally funded from restricted use sources.						
997128	Research Engineer	Quintin Kahmeyer	12	1.00	47,970	1.00	49,409	3.0%
		This position is totally funded from restricted use sources.						
997140	NIAR Research Engineer	Nicholas Reichenberger	12	1.00	52,000	1.00	53,560	3.0%
		This position is totally funded from restricted use sources.						
997141	NIAR Technical Writer/Research Associate	Karen Burns	12	.00	0	1.00	55,000	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
 NIAR - Full Scale Structural Testing Lab (102169)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
 NIAR - Full Scale Structural Testing Lab (102169)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
997163		Research Associate Thad Colling	12	1.00	51,168	1.00	52,703	3.0%
		This position is totally funded from restricted use sources.						
997164		Research Engineer Ryan Brown	12	1.00	47,970	1.00	49,409	3.0%
		This position is totally funded from restricted use sources.						
997183		Research Associate Erick Nilsen	12	1.00	54,268	1.00	55,896	3.0%
		This position is totally funded from restricted use sources.						
997189		NIAR Senior Research Engineer Jayme Buzard	12	1.00	80,000	1.00	80,000	
		This position is totally funded from restricted use sources.						
997192		NIAR Research Associate Michael Knee	12	1.00	47,000	1.00	48,410	3.0%
		This position is totally funded from restricted use sources.						
997249		Senior Research Engineer Larry Morton	12	1.00	75,046	1.00	77,297	3.0%
		This position is totally funded from restricted use sources.						
997387		Senior Research Associate Steven McLendon	12	1.00	62,733	1.00	64,615	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
NIAR - Full Scale Structural Testing Lab (102169)
For Fiscal Year 2015

Account Position	Name or		Amount	Budget	Percent
Code	Number	Account	Description	M	

W.S.U. ANNUAL BUDGET
NIAR - Propulsion (102171)



W.S.U. ANNUAL BUDGET
 NIAR - Advanced Wireless Sensor Lab (102172)
 For Fiscal Year 2015

Account Position		Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,000			1,000
		Total OOE			<u>1,000</u>			1,000
OOE by Fund								
	D10147	RU NIAR - Advanced Wireless Sensor Res Lab			1,000			1,000
		Total Operating Expenses			<u>1,000</u>			1,000
		Total FTE and Expenditures		.00	<u>1,000</u>	.00		1,000
Total Budget by Fund								
	D10147	RU NIAR - Advanced Wireless Sensor Res Lab		.00	1,000	.00		1,000
		Total FTE and Expenditures		.00	1,000	.00		1,000

W.S.U. ANNUAL BUDGET
 NIAR - Communications (102173)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						

W.S.U. ANNUAL BUDGET
 NIAR - Communications (102173)
 For Fiscal Year 2015

Account Position		Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	A0003	GU State General Fund		.95	78,905	.95	90,398	
	A2000	GU General Fees Fund		.00	26,400	.00	26,400	
	D10148	RU NIAR - Communications		1.05	98,459	1.05	75,892	
		Total FTE and Expenditures		<u>2.00</u>	<u>203,764</u>	<u>2.00</u>	<u>192,690</u>	



W.S.U. ANNUAL BUDGET
NIAR - Computational Mechanics (102174)



W.S.U. ANNUAL BUDGET
 NIAR - Computational Mechanics (102174)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
D10149	RU NIAR - Computational Mechanics			237,900		504,800	
	Total Operating Expenses			<u>237,900</u>		<u>504,800</u>	
	Total FTE and Expenditure s		<u>20.00</u>	<u>1,568,133</u>		<u>17.00</u>	<u>1,787,888</u>
Total Budget by Fund							
D10149	RU NIAR - Computational Mechanics		20.00	1,568,133		17.00	1,787,888
	Total FTE and Expenditure s		<u>20.00</u>	<u>1,568,133</u>		<u>17.00</u>	<u>1,787,888</u>

W.S.U. ANNUAL BUDGET
 NIAR - Walter H. Beech Wind Tunnel (102175)
 For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent				
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase	
								1777676(12r)567-73(1.00m).3842.738,.9		Salears-mohn Lafn
								T-973(h)0.7(i)--137(s)-73(po(s)-73((i)--137		
								T-973(h)0.7(i)--137(s)-73(po(s)-73((i)--137		

W.S.U. ANNUAL BUDGET
 NIAR - Walter H. Beech Wind Tunnel (102175)
 For Fiscal Year 2015

Account Position		Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
Total Budget by Fund								
	D10150	RU		3.00	336,612	3.00	434,928	
				<u>3.00</u>	<u>336,612</u>	<u>3.00</u>	<u>434,928</u>	

W.S.U. ANNUAL BUDGET
 NIAR - Virtual Reality Lab (102176)
 For Fiscal Year 2015

Account Position		Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		700		700		
		Total OOE		<u>700</u>		<u>700</u>		
OOE by Fund								
	D10151	RU NIAR - Virtual Reality Lab		700		700		
		Total Operating Expenses		<u>700</u>		<u>700</u>		
		Total FTE and Expenditures	.00	<u>700</u>	.00	<u>700</u>		
Total Budget by Fund								
	D10151	RU NIAR - Virtual Reality Lab	.00	700	.00	700		
		Total FTE and Expenditures	<u>.00</u>	<u>700</u>	<u>.00</u>	<u>700</u>		



W.S.U. ANNUAL BUDGET
 NIAR - Advanced Joining Lab (102178)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			1,000		5,000	
			Total OOE			1,000		5,000	
OOE by Fund									
	D10153	RU	NIAR - Advanced Joining Lab			1,000		5,000	

W.S.U. ANNUAL BUDGET
 NIAR - Visual Technology Lab (102179)
 For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services		1,000		3,150	
		Capital Outlay		0		20,000	
		Total OOE		<u>1,000</u>		<u>23,150</u>	
OOE by Fund							
	D10154	RU NIAR - Visual Technology Lab		<u>1,000</u>		23,150	
		Total Operating Expenses		<u>1,000</u>		<u>23,150</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>1,000</u>	<u>.00</u>	<u>23,150</u>
Total Budget by Fund							
	D10154	RU NIAR - Visual Technology Lab		.00	1,000	.00	23,150
		Total FTE and Expenditures		.00	1,000	.00	23,150

W.S.U. ANNUAL BUDGET
 NIAR - Metrology Lab (102187)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	995566	Manager Donald Hansen	12	1.00	92,710	1.00	95,491	3.0%
		This position is totally funded from restricted use sources.						
	995566	Research Engineer Brian Knoblauch	12	1.00	70,306	1.00	72,415	3.0%
		This position is totally funded from restricted use sources.						
	995567	Research Engineer Colin Cattlett	12	1.00	63,214	1.00	65,110	3.0%
		This position is totally funded from restricted use sources.						
	995573	Research Engineer David Upchurch	12	1.00	70,873	1.00	72,999	3.0%
		This position is totally funded from restricted use sources.						
	995576	Research Engineer James Mattson	12	1.00	77,765	1.00	80,098	3.0%
		This position is totally funded from restricted use sources.						
	997897	Research Engineer Adam Geisler	12	1.00	54,080	1.00	55,702	3.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		<u>6.00</u>	<u>428,948</u>	<u>6.00</u>	<u>441,815</u>	
Unclassified Salaries by Fund								
	D10378	RU NIAR - Metrology Lab		<u>6.00</u>	<u>428,948</u>	<u>6.00</u>	<u>441,815</u>	
		Total Unclassified Salaries		<u>6.00</u>	<u>428,948</u>	<u>6.00</u>	<u>441,815</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				15,000		15,000	
1750	Dependent Health Insurance				19,428		19,044	
1760	State Leave Payment Assessment				2,400		2,743	
1830	Regents Retirement				36,465		37,557	
1850	TIAA Disability				3,650		3,758	
1911	FICA Medicare				5,964		6,155	
1912	FICA OASDI				25,489		26,310	
1950	Single Group Health Insurance				41,970		41,142	
1970	Workers Compensation				2,444		2,151	
1980	Unemployment Compensation				1,072		513	
		Total Students & Fringe Benefits			<u>153,882</u>		<u>154,373</u>	
Student and Fringe Benefits by Fund								
	D10378	RU NIAR - Metrology Lab			<u>153,882</u>		<u>154,373</u>	
		Total Students & Fringe Benefits			<u>153,882</u>		<u>154,373</u>	
		Total Salaries & Fringe Benefits		<u>6.00</u>	<u>582,830</u>	<u>6.00</u>	<u>596,188</u>	
Total Salaries & Fringe Benefits by Fund								
	D10378	RU NIAR - Metrology Lab		<u>6.00</u>	<u>582,830</u>	<u>6.00</u>	<u>596,188</u>	
		Total Salaries & Fringe Benefits		<u>6.00</u>	<u>582,830</u>	<u>6.00</u>	<u>596,188</u>	

W.S.U. ANNUAL BUDGET
 NIAR - Metrology Lab (102187)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			231,900		244,200	
	Commodities			8,150		9,050	
	Capital Outlay			16,500		66,500	
	Non-Expense Items			32,000		32,000	
	Total OOE			<u>288,550</u>		<u>351,750</u>	
OOE by Fund							
	D10378 RU NIAR - Metrology Lab			<u>288,550</u>		<u>351,750</u>	
	Total Operating Expenses			<u>288,550</u>		<u>351,750</u>	
	Total FTE and Expenditures		<u>6.00</u>	<u>871,380</u>		<u>6.00</u>	<u>947,938</u>
Total Budget by Fund							
	D10378 RU NIAR - Metrology Lab		<u>6.00</u>	<u>871,380</u>		<u>6.00</u>	<u>947,938</u>
	Total FTE and Expenditures		<u>6.00</u>	<u>871,380</u>		<u>6.00</u>	<u>947,938</u>

W.S.U. ANNUAL BUDGET
 Ctr Innovation for Biomaterials in Orthopaedic Res (102188)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			400,000		400,000	
	Commodities			400,000		400,000	
	Capital Outlay			200,000		200,000	
	Total OOE			<u>1,000,000</u>		<u>1,000,000</u>	
OOE by Fund							
	K50001 Ctr of Innov for Biomaterials in Orthopaedic Res			<u>1,000,000</u>		<u>1,000,000</u>	
	Total Operating Expenses			<u>1,000,000</u>		<u>1,000,000</u>	
	Total FTE and Expenditures		.00	<u>1,000,000</u>	.00	<u>1,000,000</u>	
Total Budget by Fund							
	K50001 Ctr of Innov for Biomaterials in Orthopaedic Res		.00	<u>1,000,000</u>	.00	<u>1,000,000</u>	
	Total FTE and Expenditures		.00	<u>1,000,000</u>	.00	<u>1,000,000</u>	

W.S.U. ANNUAL BUDGET
 Aviation Infrastructure - NCAT (102198)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Increase
		Capital Outlay				2,981,537		3,500,000
		Total OOE				2,981,537		3,500,000
OOE by Fund								
A1210		SEDIF Aviation Infrastructure				2,981,537		0
A1502		GU SGF NCAT Aviation Infrastructure				0		3,500,000
		Total Operating Expenses				2,981,537		3,500,000

W.S.U. ANNUAL BUDGET
NIAR - CMH17 Training Program (102200)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
Advanced Networking Research Institute (102350)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
Advanced Joining & Processing Lab (102355)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent		
Code	Number	Account	Description	Months	FTE	Amount	FTE	

W.S.U. ANNUAL BUDGET
 Innovation Campus (102368)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Capital Outlay			0		2,000,000	
			Total OOE			0		2,000,000	
OOE by Fund									
	A1501		GU Innovation Campus			0		2,000,000	
			Total Operating Expenses			0		2,000,000	

W.S.U. ANNUAL BUDGET
Center for Community Support and Research (103003)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	994811	Strategic Development Coordinator Joyce McEwen Crane	12	1.00	85,000	1.00	85,000	
		This position is totally funded from restricted use sources.						
	994966	Director of Leadership Development Seth Bate	12	1.00	59,225	1.00	61,001	3.0%
		This position is totally funded from restricted use sources.						
	995819	Director of Public Health Initiatives Sonja Armbruster	12	1.00	75,000	1.00	79,250	5.7%
		This position is totally funded from restricted use sources.						
	996977	Senior Research Scientist Lynn Schrepferman	12	1.00	69,108	1.00	71,181	3.0%
		This position is totally funded from restricted use sources.						
	997012	Mental Health Systems Specialist Joseph Messmer	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	997337	Peer Educator Christine Young	12	1.00	36,951	1.00	38,059	3.0%
		This position is totally funded from restricted use sources.						
	997459	Senior Research Associate Sarah Jolley	12	1.00	58,500	1.00	58,500	
		This position is totally funded from restricted use sources.						
	997559	Public Health Initiatives Project Manager Aron Davis	12	1.00	63,000	1.00	63,000	
		This position is totally funded from restricted use sources.						
	999202	Peer Educator Lael Ewy	12	1.00	34,312	1.00	36,841	7.4%
		This position is totally funded from restricted use sources.						
	999346	Public Health Initiatives Project Specialist Vanessa Lohf	12	1.00	45,000	1.00	45,000	
		This position is totally funded from restricted use sources.						
	1110	Unclassified Salaries-Seasonal and Temporary		.00	200,000	.00	200,000	
		Total Unclassified Salaries		25.00	1,651,080	25.00	1,702,384	
Unclassified Salaries by Fund								
	D10878	RU Center for Community Support and Research		25.00	1,651,080	25.00	1,702,384	
		Total Unclassified Salaries		25.00	1,651,080	25.00	1,702,384	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	25,000	25,000
1750	Dependent Health Insurance	29,142	38,088
1760	State Leave Payment Assessment	7,475	10,376
1830	Regents Retirement	91,311	119,052
1850	TIAA Disability	9,850	12,785
1911	FICA Medicare	19,223	24,083
1912	FICA OASDI	76,860	97,797
1950	Single Group Health Insurance	132,905	171,425
1970	Workers Compensation	7,616	8,132
1980	Unemployment Compensation	3,454	2,006
	Total Students & Fringe Benefits	402,836	508,744

W.S.U. ANNUAL BUDGET
Aerospace Engineering - Applied Research (102027)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	995068	Research Scientist See-Ho Wong	12	1.00	86,000	1.00	86,000	
		This position is totally funded from restricted use sources.						
	995069	Research Scientist See-Cheuk Wong	12	1.00	86,000	1.00	86,000	
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		2.00	172,000	2.00	172,000	
Unclassified Salaries by Fund								
	D10200	RU Aerospace Engr-Applied Research		2.00	172,000	2.00	172,000	
		Total Unclassified Salaries		2.00	172,000	2.00	172,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760	State Leave Payment Assessment				904		1,032	
1830	Regents Retirement				14,202		14,620	
1850	TIAA Disability				1,422		1,462	
1911	FICA Medicare				2,408		2,480	
1912	FICA OASDI				10,294		10,602	
1950	Single Group Health Insurance				13,990		13,714	
1970	Workers Compensation				920		810	
1980	Unemployment Compensation				432		206	
		Total Students & Fringe Benefits			44,572		44,926	
Student and Fringe Benefits by Fund								
	D10200	RU Aerospace Engr-Applied Research			44,572		44,926	
		Total Students & Fringe Benefits			44,572		44,926	
		Total Salaries & Fringe Benefits		2.00	216,572	2.00	216,926	
Total Salaries & Fringe Benefits by Fund								
	D10200	RU Aerospace Engr-Applied Research		2.00	216,572	2.00	216,926	
		Total Salaries & Fringe Benefits		2.00	216,572	2.00	216,926	
		Total FTE and Expenditures		2.00	216,572	2.00	216,926	
Total Budget by Fund								
	D10200	RU Aerospace Engr-Applied Research		2.00	216,572	2.00	216,926	
		Total FTE and Expenditures		2.00	216,572	2.00	216,926	

W.S.U. ANNUAL BUDGET
Ctr for Economic Development and Business Research (102090)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
 Ctr for Economic Development and Business Research (102090)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1830	Regents Retirement			17,090		26,007	
1850	TIAA Disability			2,533		3,383	
1911	FICA Medicare			4,383		5,892	
1912	FICA OASDI			18,726		25,170	
1950	Single Group Health Insurance			27,981		39,746	
1970	Workers Compensation			1,889		2,143	
1980	Unemployment Compensation			790		491	
	Total Students & Fringe Benefits			<u>112,768</u>		150,806	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			36,427		36,441	
D10031	RU Center for Economic Dev & Business Research			72,094		104,661	
R40041	Federal Work Study Program			4,247		9,704	
	Total Students & Fringe Benefits			<u>112,768</u>		150,806	
	Total Salaries & Fringe Benefits		6.75	<u>536,179</u>	6.75	585,556	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		1.87	167,658	1.85	169,730	
D10031	RU Center for Economic Dev & Business Research		4.88	364,274	4.90	406,122	
R40041	Federal Work Study Program		.00	4,247	.00	9,704	
	Total Salaries & Fringe Benefits		6.75	536,179	6.75	585,556	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			44,560		44,790	
	Commodities			7,300		13,700	
	Capital Outlay			15,000		5,000	
	Non-Expense Items			600		0	
	Total OOE			67,460		63,490	
OOE by Fund							
D10031	RU Center for Economic Dev & Business Research			67,460		63,490	
	Total Operating Expenses			67,460		63,490	
	Total FTE and Expenditures		6.75	603,639	6.75	649,046	
Total Budget by Fund							
A0003	GU State General Fund		1.87	167,658	1.85	169,730	
D10031	RU Center for Economic Dev & Business Research		4.88	431,734	4.90	469,612	
R40041	Federal Work Study Program		.00	4,247	.00	9,704	
	Total FTE and Expenditures		6.75	603,639	6.75	649,046	

W.S.U. ANNUAL BUDGET
Software Usability Research Lab (102095)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	997013	Unclassified Salaries-Permanent Research Analyst Amanda Smith	12	1.00	70,000	1.00	70,000	
This position is totally funded from restricted use sources.								
1130		Graduate Assistants-Research		.00	5,000	.00	5,000	
Total Unclassified Salaries					<u>1.00</u>	<u>75,000</u>	<u>1.00</u>	<u>75,000</u>
Unclassified Salaries by Fund								
	D10392	RU Psychology Software Usability Research Lab		1.00	75,000	1.00	75,000	
Total Unclassified Salaries					<u>1.00</u>	<u>75,000</u>	<u>1.00</u>	<u>75,000</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1750		Dependent Health Insurance			0		3,174	
1760		State Leave Payment Assessment			27		450	
1830		Regents Retirement			0		4,959	
1850		TIAA Disability			0		595	
1911		FICA Medicare			73		1,066	
1912		FICA OASDI			310		4,553	
1950		Single Group Health Insurance			0		6,857	
1970		Workers Compensation			28		353	
1980		Unemployment Compensation			13		89	
Total Students & Fringe Benefits					<u>451</u>		<u>22,096</u>	
Student and Fringe Benefits by Fund								
	D10185	RU Software Usability Research Lab			451		0	
	D10392	RU Psychology Software Usability Research Lab			0		22,096	
Total Students & Fringe Benefits					<u>451</u>		<u>22,096</u>	
Total Salaries & Fringe Benefits					<u>1.00</u>	<u>75,451</u>	<u>1.00</u>	<u>97,096</u>
Total Salaries & Fringe Benefits by Fund								
	D10185	RU Software Usability Research Lab		.00	451	.00	0	
	D10392	RU Psychology Software Usability Research Lab		1.00	75,000	1.00	97,096	
Total Salaries & Fringe Benefits					<u>1.00</u>	<u>75,451</u>	<u>1.00</u>	<u>97,096</u>
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,000		1,000	
		Commodities			750		750	
Total OOE					<u>1,750</u>		<u>1,750</u>	
OOE by Fund								
	D10392	RU Psychology Software Usability Research Lab			1,750		1,750	
Total Operating Expenses					<u>1,750</u>		<u>1,750</u>	
Total FTE and Expenditures					<u>1.00</u>	<u>77,201</u>	<u>1.00</u>	<u>98,846</u>
Total Budget by Fund								
	D10185	RU Software Usability Research Lab		.00	451	.00	0	
	D10392	RU Psychology Software Usability Research Lab		1.00	76,750	1.00	98,846	
Total FTE and Expenditures					<u>1.00</u>	<u>77,201</u>	<u>1.00</u>	<u>98,846</u>

W.S.U. ANNUAL BUDGET
 WSU Internal Facility Grants (103000)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Increase
			Commodities			122,433		122,433
			Total OOE			122,433		122,433
OOE by Fund								
	A2000		GU G02 Tc -.0067A					

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1100		Unclassified Salaries-Permanent						
	994567	Associate Director Linda Cory	12	1.00	38,369	1.00	38,369	
		This position is totally funded from restricted use sources.						
	994583	Post Doctoral Fellow Seyed Alavi Soltani	12	1.00	41,000	1.00	44,000	7.3%
		This position is totally funded from restricted use sources.						
	995634	Post-Doctorate Research Heath Misak	12	.50	10,274	.50	10,582	3.0%
		This position is totally funded from restricted use sources.						
	996759	Project Coordinator Demetria Wilson	12	1.00	31,200	1.00	31,200	
		This position is totally funded from restricted use sources.						
	996935	Deputy Program Director Scott Knapp	12	1.00	65,818	1.00	65,818	
		This position is totally funded from restricted use sources.						
	997071	Client Service Coordinator Bethany Uhler	12	1.00	36,919	1.00	36,919	
		This position is totally funded from restricted use sources.						
	997079	Research Associate Vladimir Butnev	12	1.00	42,640	1.00	42,640	
		This position is totally funded from restricted use sources.						
	997100	Co-Director of Pre-Baccalaureate Program, TQP Grant						



W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Unclassified Salaries			26.38	4,369,445	24.78	4,287,878	
Unclassified Salaries by Fund							
C51100	RU CS PTAC		1.00	36,919	1.00	36,919	
D11031	SRO ORA Startup Beck M		1.00	35,000	1.00	35,000	
D11037	SRO ORA Startup Yao L		1.00	31,928	1.00	31,928	
R50417	SR NIH PO1 Core A		1.00	31,200	1.00	31,200	
R50418	SR NIH PO1 Core B		1.50	63,960	1.50	63,960	
R50420	SR NIH PO1 Project 1		1.50	52,070	1.50	52,070	
R50549	2010 Region 7 Environmental Finance		1.00	70,000	1.00	70,000	
R50673	SR KSGC WSU Central Office		1.00	38,369	1.00	38,369	
R50716	SR Cure Management for Bonded		1.00	41,000	1.00	44,000	
R50893	SR Understanding Climate Change in		.73	60,000	.00	0	
R50895	SR Understanding Climate Change in		.00	0	.73	60,000	
R50919	SR Functionalization of CNT Wires		.50	10,274	.50	10,582	
R50948	SR Procurement Technical Assistance		1.00	50,760	.00	0	
R50977	SR Computational Studies of Biocata		1.00	40,000	1.00	40,000	
R51007	SR Upward Bound Communication		1.00	36,951	.00	0	
R51060	SR Teacher Quality Partnership Yr 5		7.15	367,210	6.55	343,835	
R51062	SR College Access Grant 2013		1.00	31,200	1.00	31,200	
R51063	SR College Access Grant 2014		1.00	61,500	.00	0	
R51085	SR Human Factors Support of Block 5		1.00	71,750	1.00	71,750	
R51100	SR Procurement Technical Assistance		2.00	147,295	3.00	198,055	
R51150	SR Upward Bound Communication		.00	0	1.00	36,951	
RESEARC	Research Funding		.00	3,092,059	.00	3,092,059	
Total Unclassified Salaries			26.38	4,369,445	24.78	4,287,878	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750	Dependent Health Insurance	19,428	24,727
1760	State Leave Payment Assessment	22,205	25,737
1830	Regents Retirement	73,210	97,168
1850	TIAA Disability	8,658	10,179
1911	FICA Medicare	60,520	61,648
1912	FICA OASDI	74,130	79,097
1950	Single Group Health Insurance	100,657	138,410
1970	Workers Compensation	22,614	20,168
1980	Unemployment Compensation	10,627	5,115
Total Students & Fringe Benefits		392,049	462,249

Student and Fringe Benefits by Fund

C50948	RU CS DOD Grant	13,548	0
C51100	RU CS PTAC	0	13,549
D11031	SRO ORA Startup Beck M	0	13,162
D11037	SRO ORA Startup Yao L	3,148	12,604
R50417	SR NIH PO1 Core A	0	12,534
R50418	SR NIH PO1 Core B	22,193	21,884
R50420	SR NIH PO1 Project 1	23,103	22,743
R50475	SR Study Of Part Deformation And To	17,390	0
R50549	2010 Region 7 Environmental Finance	12,845	12,733
R50661	SR Project Knottt Strengthening Sys	1,722	0
R50673	SR KSGC WSU Central Office	13,974	13,772
R50716	SR Cure Management for Bonded	0	17,654
R50794	SR Job Innovation Accelerator Chall	5,178	0
R50821	SR Therio Contract	5,508	0
R50840	SR COBRE Palladin and Regulation of	4,193	0
R50893	SR Understanding Climate Change in	12,917	0
R50895	SR Understanding Climate Change in	0	16,237
R50919	SR Functionalization of CNT Wires	1,014	7,217
R50920	SR Human Factors Support Block 50	23,223	0
R50924	SR Teacher Quality Partnerships Gra	68,721	0

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
R50927	SR College Access Challenge Grant 2			10,954		0	
R50931	SR College Access Challenge Grant 2			11,288		0	
R50948	SR Procurement Technical Assistance			30,626		0	
R50977	SR Computational Studies of Biocata			0		13,504	
R51007	SR Upward Bound Communication			16,818		0	
R51060	SR Teacher Quality Partnership Yr 5			0		91,169	
R51062	SR College Access Grant 2013			0		12,533	
R51085	SR Human Factors Support of Block 5			0		22,914	
R51100	SR Procurement Technical Assistance			0		52,627	
R51150	SR Upward Bound Communication			0		16,527	
RESEARC	Research Funding			93,686		88,886	
	Total Students & Fringe Benefits			392,049		462,249	
	Total Salaries & Fringe Benefits		26.38	4,761,494	24.78	4,750,127	
Total Salaries & Fringe Benefits by Fund							
C50948	RU CS DOD Grant		.00	13,548	.00	0	
C51100	RU CS PTAC		1.00	36,919	1.00	50,468	
D11031	SRO ORA Startup Beck M		1.00	35,000	1.00	48,162	
D11037	SRO ORA Startup Yao L		1.00	35,076	1.00	44,532	
R50417	SR NIH PO1 Core A		1.00	31,200	1.00	43,734	
R50418	SR NIH PO1 Core B		1.50	86,153	1.50	85,844	
R50420	SR NIH PO1 Project 1		1.50	75,173	1.50	74,813	
R50475	SR Study Of Part Deformation And To		.00	17,390	.00	0	
R50549	2010 Region 7 Environmental Finance		1.00	82,845	1.00	82,733	
R50661	SR Project Knottt Strengthening Sys		.00	1,722	.00	0	
R50673	SR KSGC WSU Central Office		1.00	52,343	1.00	52,141	
R50716	SR Cure Management for Bonded		1.00	41,000	1.00	61,654	
R50794	SR Job Innovation Accelerator Chall		.00	5,178	.00	0	
R50821	SR Therio Contract		.00	5,508	.00	0	
R50840	SR COBRE Palladin and Regulation of		.00	4,193	.00	0	
R50893	SR Understanding Climate Change in		.73	72,917	.00	0	
R50895	SR Understanding Climate Change in		.00	0	.73	76,237	
R50919	SR Functionalization of CNT Wires		.50	11,288	.50	17,799	
R50920	SR Human Factors Support Block 50		.00	23,223	.00	0	
R50924	SR Teacher Quality Partnerships Gra		.00	68,721	.00	0	
R50927	SR College Access Challenge Grant 2		.00	10,954	.00	0	
R50931	SR College Access Challenge Grant 2		.00	11,288	.00	0	
R50948	SR Procurement Technical Assistance		1.00	81,386	.00	0	
R50977	SR Computational Studies of Biocata		1.00	40,000	1.00	53,504	
R51007	SR Upward Bound Communication		1.00	53,769	.00	0	
R51060	SR Teacher Quality Partnership Yr 5		7.15	367,210	6.55	435,004	
R51062	SR College Access Grant 2013		1.00	31,200	1.00	43,733	
R51063	SR College Access Grant 2014		1.00	61,500	.00	0	
R51085	SR Human Factors Support of Block 5		1.00	71,750	1.00	94,664	
R51100	SR Procurement Technical Assistance		2.00	147,295	3.00	250,682	
R51150	SR Upward Bound Communication		.00	0	1.00	53,478	
RESEARC	Research Funding		.00	3,185,745	.00	3,180,945	
	Total Salaries & Fringe Benefits		26.38	4,761,494	24.78	4,750,127	

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	10,934,710	5,399,870
Commodities	4,541,303	1,541,303
Capital Outlay	4,598,053	2,598,053
Total OOE	20,074,066	9,539,226
OOE by Fund		
RESEARC Research Funding	20,074,066	9,539,226
Total Operating Expenses	20,074,066	9,539,226

W.S.U. ANNUAL BUDGET
Sponsored Research (103002)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Amount	Amount	Budget	Amount	
				Months	FTE		FTE	
			Total FTE and Expenditures		26.38	24,835,560	24.78	14,289,353

Total Budget by Fund

W.S.U. ANNUAL BUDGET
 Energy Study Program (103006)
 For Fiscal Year 2015

Account Position		Name or		2014 B		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount
Increase								
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities				3,260		3,260
		Total OOE				3,260		3,260
OOE by Fund								
	A2000	GU General Fees Fund				3,260		3,260
		Total Operating Expenses				3,260		3,260
		Total FTE and Expenditures			.00	3,260	.00	3,260
Total Budget by Fund								
	A2000	GU General Fees Fund			.00	3,260	.00	3,260
		Total FTE and Expenditures			.00	3,260	.00	3,260

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Center of Innovation for Biomaterials in	Restricted Use	Research	University	Federal Work	Total	Percent of
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Wichita State University
Fiscal Year 2015 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 Service (46320), Public Broadcasting (4640) and Community Education (46350).



W.S.U. ANNUAL BUDGET
Center for Urban Studies (102142)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase



W.S.U. ANNUAL BUDGET
Fairmount Center - Science and Math Education (102146)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999362	Senior Administrative Assistant Connie Adamek	12	.00	0	.25	7,291	
	999362	Senior Administrative Assistant Susan Emerson	12	.25	9,251	.00	0	
1040	Classified -Longevity				250		0	
		Total USS Salaries		.25	9,501	.25	7,291	
USS Salaries by Fund								
A0003	GU State General Fund			.25	9,501	.25	7,291	
		Total USS Salaries		.25	9,501	.25	7,291	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997882	Assistant Director of the Fairmount Center for Science and Math Education Amy Strong		1.00	54,302	.00	0	
	997882	Assistant Director of the Fairmount Center for Science and Math Education Vacant	12	.00	0	1.00	54,302	
		<i>This position is totally funded from restricted use sources.</i>						
	998253	Assistant Director and Observatory Program Manager Robert Henry	12	1.00	46,835	1.00	48,240	3.0%
		<i>This position is totally funded from restricted use sources.</i>						
	998374	Director of the Fairmount Center for Science and Math Education and the Lake Afton Observatory Greg Novacek	12	1.00	64,075	1.00	65,677	2.5%
1140	Graduate Assistants-Other			.00	0	.00	2,000	
		Total Unclassified Salaries		3.00	165,212	3.00	170,219	
Unclassified Salaries by Fund								
A2000	GU General Fees Fund			1.00	64,075	1.00	65,677	
D10188	RU Fairmount Center - Science and Mathematics			2.00	101,137	2.00	104,542	
		Total Unclassified Salaries		3.00	165,212	3.00	170,219	

STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				20,000		20,000	
1690	Shrinkage				(2,441)		(2,419)	
1750	Dependent Health Insurance				9,714		9,522	
1760	State Leave Payment Assessment				1,054		1,187	
1810	KPERS Retirement				977		822	
1830	Regents Retirement				14,044		9,684	
1850	TIAA Disability				1,488		1,494	
1911	FICA Medicare				2,397		2,478	
1912	FICA OASDI				10,235		10,587	
1950	Single Group Health Insurance				27,980		20,571	
1970	Workers Compensation				1,073		931	
1980	Unemployment Compensation				431		209	
		Total Students & Fringe Benefits			86,952		75,066	
Student and Fringe Benefits by Fund								
A0003	GU State General Fund				11,407		11,024	
A2000	GU General Fees Fund				19,617		19,619	

W.S.U. ANNUAL BUDGET
 Fairmount Center - Science and Math Education (102146)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
D10188	RU	Fairmount Center - Science and Mathematics				55,928		44,423	
		Total Students & Fringe Benefits				86,952		75,066	
		Total Salaries & Fringe Benefits			3.25	261,665	3.25	252,576	
Total Salaries & Fringe Benefits by Fund									
A0003	GU State General Fund				.25	20,908	.25	18,315	
A2000	GU General Fees Fund				1.00	83,692	1.00	85,296	

W.S.U. ANNUAL BUDGET
 CISCO Training Lab (102303)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	2014 Budget Amount		Budget		Percent Increase
			Months	FTE	FTE	Amount	
UNCLASSIFIED SALARIES							
1100		Unclassified Salaries-Permanent					
1140		Graduate Assistants-Other		.00	10,000	.00	10,000
		Total Unclassified Salaries		.00	10,000	.00	10,000
Unclassified Salaries by Fund							
	D10077	RU Cisco Training Lab		.00	10,000	.00	10,000
		Total Unclassified Salaries		.00	10,000	.00	10,000
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1760		State Leave Payment Assessment			54		60
1911		FICA Medicare			145		145
1912		FICA OASDI			620		620
1970		Workers Compensation			55		47
1980		Unemployment Compensation			26		12
		Total Students & Fringe Benefits			900		884
Student and Fringe Benefits by Fund							
	D10077	RU Cisco Training Lab			900		884
		Total Students & Fringe Benefits			900		884
		Total Salaries & Fringe Benefits		.00	10,900	.00	10,884
Total Salaries & Fringe Benefits by Fund							
	D10077	RU Cisco Training Lab		.00	10,900	.00	10,884
		Total Salaries & Fringe Benefits		.00	10,900	.00	10,884
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services			5,000		5,000
		Total OOE			5,000		5,000
OOE by Fund							
	D10077	RU Cisco Training Lab			5,000		5,000
		Total Operating Expenses			5,000		5,000
		Total FTE and Expenditures		.00	15,900	.00	15,884
Total Budget by Fund							
	D10077	RU Cisco Training Lab		.00	15,900	.00	15,884
		Total FTE and Expenditures		.00	15,900	.00	15,884

W.S.U. ANNUAL BUDGET
Small Business Development Center (102343)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 Small Business Development Center (102343)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
KMUW (102073)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 KMUW (102073)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997898	Development Coordinator Sarah Crespo	12	1.00	32,417	1.00	33,717	4.0%
		This position is totally funded from restricted use sources.						
	998024	Director and General Manager, KMUW Debra Fraser	12	.00	0	1.00	120,000	
	998024	Director and General Manager, KMUW Vacant		1.00	82,553	.00	0	
	998317	Morning Edition Host / Producer Catherine Clause	12	1.00	35,910	1.00	37,410	4.2%
		This position is totally funded from restricted use sources.						
1160		Unclassified Salaries-Overtime/Comp/AHR		.00	3,500	.00	3,500	
		Total Unclassified Salaries		15.00	661,174	15.00	713,937	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.40	246,706	4.00	277,239	
	A2000	GU General Fees Fund		.00	0	.29	10,935	
	D10343	RU KMUW - Programming and Production		5.00	174,236	5.00	180,086	
	D10345	RU KMUW - Program Information and Promotion		1.00	32,417	1.00	33,717	
	D10346	RU KMUW - Management and General		1.00	37,000	1.00	38,020	
	D10396	RU KMUW - News		3.00	140,250	3.00	143,375	
	D10397	RU KMUW - Website, Online and Social Media		.60	30,565	.71	30,565	
		Total Unclassified Salaries		15.00	661,174	15.00	713,937	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular		38,400	80,000
1690	Shrinkage		(7,345)	(7,960)
1750	Dependent Health Insurance		16,190	15,870
1760	State Leave Payment Assessment		3,832	5,072
1810	KPERS Retirement		5,652	5,627
1830	Regents Retirement		39,408	40,821
1850	TIAA Disability		5,669	6,473
1911	FICA Medicare		9,497	10,872
1912	FICA OASDI		40,562	46,261
1950	Single Group Health Insurance		55,960	68,570
1970	Workers Compensation		3,902	3,979
1980	Unemployment Compensation		1,712	910
	Total Students & Fringe Benefits		213,439	276,495
Student and Fringe Benefits by Fund				
	A0003	GU State General Fund	67,947	52,112
	A2000	GU General Fees Fund	0	788
	D10343	RU KMUW - Programming and Production	63,414	77,425
	D10345	RU KMUW - Program Information and Promotion	19,697	23,571
	D10346	RU KMUW - Management and General	3,647	16,440
	D10347	RU KMUW - Fundraising and Membership Development	14,549	19,193
	D10348	RU KMUW - Underwriting and Grant Solicitation	406	758
	D10396	RU KMUW - News	25,760	64,347
	D10397	RU KMUW - Website, Online and Social Media	18,019	21,861
		Total Students & Fringe Benefits	213,439	276,495
	Total Salaries & Fringe Benefits		15.00	929,613
Total Salaries & Fringe Benefits by Fund				
	A0003	GU State General Fund	4.40	314,653
	A2000	GU General Fees Fund	.00	0

W.S.U. ANNUAL BUDGET
 KMUW (102073)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
D10343	RU	KMUW	- Programming and Production		5.00	256,650	5.00	260,311	
D10345	RU	KMUW	- Program Information and Promotion		1.00	60,114	1.00	63,288	
D10346	RU	KMUW	- Management and General		1.00	40,647	1.00	54,460	

W.S.U. ANNUAL BUDGET
MRC - Cable Television (102310)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	0	.00	32,385	
			Total Unclassified Salaries		.00	0	.00	32,385	
Unclassified Salaries by Fund									
	A2000		GU General Fees Fund		.00	0	.00	32,385	
			Total Unclassified Salaries		.00	0	.00	32,385	
1200			Student Salaries-Regular			7,459		7,459	
1690			Shrinkage			(172)		(976)	
1760			State Leave Payment Assessment			41		240	
1911			FICA Medicare			0		470	
1912			FICA OASDI			0		2,008	
1970			Workers Compensation			42		189	

W.S.U. ANNUAL BUDGET
 Continuing Education - Out of State Travel (101637)
 For Fiscal Year 2015

Account Position		Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,218		1,218	
		Total OOE			<u>1,218</u>		<u>1,218</u>	
OOE by Fund								
	A2000	GU General Fees Fund			1,218		1,218	
		Total Operating Expenses			<u>1,218</u>		<u>1,218</u>	
		Total FTE and Expenditures		.00	<u>1,218</u>	.00	<u>1,218</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	1,218	.00	1,218	
		Total FTE and Expenditures		<u>.00</u>	<u>1,218</u>	<u>.00</u>	<u>1,218</u>	

W.S.U. ANNUAL BUDGET
Center for Economic Education (102006)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
Center for Entrepreneurship (102091)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
1950	Single Group Health Insurance			34,976		27,430	
1970	Workers Compensation			2,647		2,437	
1980	Unemployment Compensation			1,200		600	
	Total Students & Fringe Benefits			<u>126,235</u>		<u>109,035</u>	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			36,683		15,975	
D10032	RU Center for Entrepreneurship			89,552		72,541	
D10689	RU Entrepr-Business Booster Series			0		9,154	
D10690	RU Entrepr-Growing Rural Business			0		9,154	
D10703	RU Kansas Family Business Forum			0		2,211	
	Total Students & Fringe Benefits			<u>126,235</u>		<u>109,035</u>	
	Total Salaries & Fringe Benefits		6.00	<u>602,019</u>	6.00	<u>613,034</u>	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		1.62	248,272	1.62	227,564	
D10032	RU Center for Entrepreneurship		4.38	353,747	3.58	299,575	
D10689	RU Entrepr-Business Booster Series		.00	0	.40	29,342	
D10690	RU Entrepr-Growing Rural Business		.00	0	.40	29,342	
D10703	RU Kansas Family Business Forum		.00	0	.00	27,211	
	Total Salaries & Fringe Benefits		6.00	<u>602,019</u>	6.00	<u>613,034</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			10,250		77,856	
	Commodities			5,000		6,435	
	Capital Outlay			0		1,600	
	Non-Expense Items			0		20	
	Total OOE			<u>15,250</u>		<u>85,911</u>	
OOE by Fund							
D10032	RU Center for Entrepreneurship			15,250		16,220	
D10689	RU Entrepr-Business Booster Series			0		8,085	
D10690	RU Entrepr-Growing Rural Business			0		18,106	
D10703	RU Kansas Family Business Forum			0		43,500	
	Total Operating Expenses			<u>15,250</u>		<u>85,911</u>	
	Total FTE and Expenditures		6.00	<u>617,269</u>	6.00	<u>698,945</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		1.62	248,272	1.62	227,564	
D10032	RU Center for Entrepreneurship		4.38	368,997	3.58	315,795	
D10689	RU Entrepr-Business Booster Series		.00	0	.40	37,427	
D10690	RU Entrepr-Growing Rural Business		.00	0	.40	47,448	
D10703	RU Kansas Family Business Forum		.00	0	.00	70,711	
	Total FTE and Expenditures		6.00	<u>617,269</u>	6.00	<u>698,945</u>	

W.S.U. ANNUAL BUDGET
Center for Real Estate (102182)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1130			Graduate Assistants-Research		.00	15,000	.00	15,000	
			Total Unclassified Salaries		.00	15,000	.00	15,000	
Unclassified Salaries by Fund									
	D10044		RU Center for Real Estate		.00	15,000	.00	15,000	
			Total Unclassified Salaries		.00	15,000	.00	15,000	
1760			State Leave Payment Assessment			81		90	
1911			FICA Medicare			218		218	
1912			FICA OASDI			930		930	
1970			Workers Compensation			83		71	
1980			Unemployment Compensation			39		18	
			Total Students & Fringe Benefits			1,351		1,327	
Student and Fringe Benefits by Fund									
	D10044		RU Center for Real Estate			1,351		1,327	
			Total Students & Fringe Benefits			1,351		1,327	

W.S.U. ANNUAL BUDGET
Center for Research and Evaluation Services (102300)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	55,000	.00	55,000	
			Total Unclassified Salaries		.00	55,000	.00	55,000	

W.S.U. ANNUAL BUDGET
Kansas Council on Economic Education (102308)
For Fiscal Year 2015

Account Position	Name or		Amount	Budget	Percent
Code	Number	Account	Description	M	

W.S.U. ANNUAL BUDGET
 Kansas Council on Economic Education (102308)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
		Total Salaries & Fringe Benefits		2.00	204,006	2.00	195,004	
		Contractual Services			14,960		10,760	
		Commodities			1,800		1,800	
		Capital Outlay			1,750		1,750	
		Grants			2,500		1,500	
		Total OOE			21,010		15,810	
OOE by Fund								
	D10038	RU KS Council on Economic Educ			21,010		15,810	
		Total Operating Expenses			21,010		15,810	
		Total FTE and Expenditures		2.00	225,016	2.00	210,814	
Total Budget by Fund								
	A0003	GU State General Fund		.53	52,126	.51	51,888	
	D10038	RU KS Council on Economic Educ		1.47	165,307	1.49	151,345	
	R40041	Federal Work Study Prn Educ						

W.S.U. ANNUAL BUDGET
 School Study Council (102313)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPEN900									
			Contractual Services			2,600		2,600	
			Commodities			1,300		1,300	
			Total OOE			3,900		3,900	
OOE by Fund									
	D10060	RU	School Study Council			3,900		3,900	
			Total Operating Expenses			3,900		3,900	
			Total FTE and Expenditures		.00	3,900	.00	3,900	
Total Budget by Fund									
	D10060	RU	School Study Council		.00	3,900	.00	3,900	
			Total FTE and Expenditures		.00	3,900	.00	3,900	



W.S.U. ANNUAL BUDGET
 Nursing Faculty Practice Plan (102316)
 For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services		5,450		5,450	
		Commodities		200		200	
		Total OOE		<u>5,650</u>		<u>5,650</u>	
OOE by Fund							
	D10125	RU Nursing Faculty Practice Plan		5,650		5,650	
		Total Operating Expenses		<u>5,650</u>		<u>5,650</u>	
		Total FTE and Expenditures	.00	<u>5,650</u>	.00	<u>5,650</u>	
Total Budget by Fund							
	D10125	RU Nursing Faculty Practice Plan	.00	5,650	.00	5,650	
		Total FTE and Expenditures	<u>.00</u>	<u>5,650</u>	<u>.00</u>	<u>5,650</u>	



W.S.U. ANNUAL BUDGET
Organ Series (102326)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	

W.S.U. ANNUAL BUDGET
 Psychology Clinic (102331)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITURES (OOE)									
			Contractual Services			1,000		1,000	
			Commodities			2,000		2,000	
			Total OOE			<u>3,000</u>		<u>3,000</u>	
OOE by Fund									
	D10195	RU	Psychology Clinic			3,000		3,000	
			Total Operating Expenses			<u>3,000</u>		<u>3,000</u>	
			Total FTE and Expenditures		.00	<u>3,000</u>	.00	<u>3,000</u>	
Total Budget by Fund									
	D10195	RU	Psychology Clinic			.00	3,000	.00	3,000
			Total FTE and Expenditures			<u>.00</u>	<u>3,000</u>	<u>.00</u>	<u>3,000</u>



W.S.U. ANNUAL BUDGET
Regional Institute on Aging (102358)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1100		Unclassified Salaries-Permanent						
	997425	Program Director/Cassat Professor for Aging Teresa Radebaugh	12	.75	65,244	.75	67,038	2.7%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		.75	65,244	.75	67,038	
Unclassified Salaries by Fund								
	D11087	SRO Regional Institute on Aging		.75	65,244	.75	67,038	
		Total Unclassified Salaries		.75	65,244	.75	67,038	
1760		State Leave Payment Assessment			353		403	
1830		Regents Retirement			5,546		5,699	
1850		TIAA Disability			555		570	
1911		FICA Medicare			947		973	
1912		FICA OASDI			4,046		4,157	

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
USS SALARIES								
1000	USS - Permanent							
	999390	Senior Administrative Assistant Staci Bryer	12	.90	26,115	.90	27,575	5.6%
		This position is totally funded from restricted use sources.						
	999583	Administrative Specialist Wemberly Cerna-Rodriguez	12	1.00	29,744	1.00	30,639	3.0%
		This position is totally funded from restricted use sources.						
1010	USS - Seasonal and Temporary				18,000		18,000	
1040	Classified -Longevity				540		0	
		Total USS Salaries		1.90	74,399	1.90	76,214	
USS Salaries by Fund								
	D10040	RU Center for Management Development		1.90	74,399	1.90	76,214	
		Total USS Salaries		1.90	74,399	1.90	76,214	
1100	Unclassified Salaries-Permanent							
	997202	Director of Operations Melissa Donham	12	1.00	62,667	1.00	64,547	3.0%
		This position is totally funded from restricted use sources.						
	997672	Associate Director Paula Seiwert	12	1.00	53,834	1.00	55,449	3.0%
		This position is totally funded from restricted use sources.						
	997744	Director of the Center for Management Development Patricia McLeod	12	1.00	99,467	1.00	102,451	3.0%
		This position is totally funded from restricted use sources.						
1110	Unclassified Salaries-Seasonal and Temporary			.00	150,000	.00	150,000	
		Total Unclassified Salaries		3.00	365,968	3.00	372,447	
Unclassified Salaries by Fund								
	D10040	RU Center for Management Development		3.00	365,968	3.00	372,447	
		Total Unclassified Salaries		3.00	365,968	3.00	372,447	
1750	Dependent Health Insurance				5,799		5,683	
1760	State Leave Payment Assessment				2,382		2,694	
1810	KPERS Retirement				7,643		8,591	
1830	Regents Retirement				18,358		18,910	
1850	TIAA Disability				2,470		2,541	
1911	FICA Medicare				6,303		6,422	
1912	FICA OASDI				24,747		25,405	
1950	Single Group Health Insurance				33,552		32,888	
1970	Workers Compensation				2,425		2,112	
1980	Unemployment Compensation				1,133		534	
		Total Students & Fringe Benefits			104,812		105,780	
Student and Fringe Benefits by Fund								
	D10040	RU Center for Management Development			104,812		105,780	
		Total Students & Fringe Benefits			104,812		105,780	
		Total Salaries & Fringe Benefits		4.90	545,179	4.90	554,441	

W.S.U. ANNUAL BUDGET
Center for Management Development (102606)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	



W.S.U. ANNUAL BUDGET
 Fine Arts Institute (102621)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	1,880	.00	1,880	
1140			Graduate Assistants-Other		.00	1,100	.00	1,100	
			Total Unclassified Salaries		.00	2,980	.00	2,980	
Unclassified Salaries by Fund									
	D10101	RU	Fine Arts Institute		.00	2,980	.00	2,980	
			Total Unclassified Salaries		.00	2,980	.00	2,980	
1200			Student Salaries-Regular			34,200		34,200	
1760			State Leave Payment Assessment			202		224	
1911			FICA Medicare			44		44	
1912			FICA OASDI			185		185	
1970			Workers Compensation			206		176	
1980			Unemployment Compensation			8		4	
			Total Students & Fringe Benefits			34,845		34,833	
Student and Fringe Benefits by Fund									
	D10101	RU	Fine Arts Institute			34,845		34,833	
			Total Students & Fringe Benefits			34,845		34,833	
			Total Salaries & Fringe Benefits		.00	37,825	.00	37,813	
Total Salaries & Fringe Benefits by Fund									
	D10101	RU	Fine Arts Institute		.00	37,825	.00	37,813	
			Total Salaries & Fringe Benefits		.00	37,825	.00	37,813	
			Contractual Services			15,040		15,040	
			Commodities			1,100		1,100	
			Total OOE			16,140		16,140	
OOE by Fund									
	D10101	RU	Fine Arts Institute			16,140		16,140	
			Total Operating Expenses			16,140		16,140	

W.S.U. ANNUAL BUDGET
 America Reads Challenge (102622)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1220		Student Salaries-Workstudy Federal			85,000		85,000	
1760		State Leave Payment Assessment			459		510	
1970		Workers Compensation			468		400	
		Total Students & Fringe Benefits			<u>85,927</u>		<u>85,910</u>	
Student and Fringe Benefits by Fund								
	R40041	Federal Work Study Program			<u>85,927</u>		<u>85,910</u>	
		Total Students & Fringe Benefits			<u>85,927</u>		<u>85,910</u>	
Total Salaries & Fringe Benefits					<u>.00</u> <u>85,927</u>		<u>.00</u> <u>85,910</u>	
Total Salaries & Fringe Benefits by Fund								
	R40041	Federal Work Study Program			<u>.00</u> <u>85,927</u>		<u>.00</u> <u>85,910</u>	
		Total Salaries & Fringe Benefits			<u>.00</u> <u>85,927</u>		<u>.00</u> <u>85,910</u>	
Total FTE and Expenditures					<u>.00</u> <u>85,927</u>		<u>.00</u> <u>85,910</u>	
Total Budget by Fund								
	R40041	Federal Work Study Program			<u>.00</u> <u>85,927</u>		<u>.00</u> <u>85,910</u>	
		Total FTE and Expenditures			<u>.00</u> <u>85,927</u>		<u>.00</u> <u>85,910</u>	

W.S.U. ANNUAL BUDGET
 University Conferences and Non-Credit Programs (102633)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	997276	Administrative Specialist Jennifer Harry	12	1.00	30,493	1.00	32,199	5.6%
		This position is totally funded from restricted use sources.						
	999381	Administrative Specialist Jana Henderson	12	1.00	30,493	1.00	32,199	5.6%
		This position is totally funded from restricted use sources.						
1020	USS - Overtime				1,000		1,000	
		Total USS Salaries		2.00	61,986	2.00	65,398	
USS Salaries by Fund								
	D10045	RU Univ Conferences and Non-Credit Programs		2.00	61,986	2.00	65,398	
		Total USS Salaries		2.00	61,986	2.00	65,398	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994580	Assistant Director/Commencement Officer/Conference Coordinator Jody Hall	12	1.00	56,251	1.00	57,797	2.7%
		This position is totally funded from restricted use sources.						
	998440	Director of Continuing Education Charlotte Howard	12	1.00	92,659	1.00	95,207	2.7%
1110	Unclassified Salaries-Seasonal and Temporary			.00	20,000	.00	20,000	
		Total Unclassified Salaries		2.00	168,910	2.00	173,004	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	92,659	1.00	95,207	
	D10045	RU Univ Conferences and Non-Credit Programs		1.00	76,251	1.00	77,797	
		Total Unclassified Salaries		2.00	168,910	2.00	173,004	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				11,000		11,000	
1690	Shrinkage				(2,659)		(2,721)	
1750	Dependent Health Insurance				3,238		0	
1760	State Leave Payment Assessment				1,282		1,499	
1810	KPERS Retirement				6,367		7,371	
1830	Regents Retirement				12,234		13,006	
1850	TIAA Disability				1,753		1,859	
1911	FICA Medicare				3,184		3,426	
1912	FICA OASDI				13,605		14,644	
1950	Single Group Health Insurance				27,980		27,428	
1970	Workers Compensation				1,305		1,175	
1980	Unemployment Compensation				574		287	
		Total Students & Fringe Benefits			79,863		78,974	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			21,262		21,380	
	D10045	RU Univ Conferences and Non-Credit Programs			58,601		57,594	
		Total Students & Fringe Benefits			79,863		78,974	
		Total Salaries & Fringe Benefits		4.00	310,759	4.00	317,376	

W.S.U. ANNUAL BUDGET
University Conferences and



W.S.U. ANNUAL BUDGET
 Non-Credit Classes (102635)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount Increase
1000	USS - Permanent							
	999581		Administrative Officer Linda Ambler	12	1.00	39,853	1.00	42,100 5.6%
			This position is totally funded from restricted use sources.					
1020	USS - Overtime					500		500
1040	Classified -Longevity					1,000		0
			Total USS Salaries		1.00	41,353	1.00	42,600
USS Salaries by Fund								
	D10046	RU	Non-Credit Classes		1.00	41,353	1.00	42,600
			Total USS Salaries		1.00	41,353	1.00	42,600
1100	Unclassified Salaries-Permanent							
1110	Unclassified Salaries-Seasonal and Temporary				.00	5,000	.00	7,000
			Total Unclassified Salaries		.00	5,000	.00	7,000
Unclassified Salaries by Fund								
	D10046	RU	Non-Credit Classes		.00	5,000	.00	7,000
			Total Unclassified Salaries		.00	5,000	.00	7,000
1200	Student Salaries-Regular					2,000		0
1750	Dependent Health Insurance					3,238		3,174
1760	State Leave Payment Assessment					263		298
1810	KPERS Retirement					4,248		4,802
1850	TIAA Disability					352		363
1911	FICA Medicare					642		683
1912	FICA OASDI					2,739		2,913
1950	Single Group Health Insurance					6,995		6,857
1970	Workers Compensation					268		234
1980	Unemployment Compensation					115		58
			Total Students & Fringe Benefits			20,860		19,382
Student and Fringe Benefits by Fund								
	D10046	RU	Non-Credit Classes			20,860		19,382
			Total Students & Fringe Benefits			20,860		19,382
			Total Salaries & Fringe Benefits		1.00	67,213	1.00	68,982

W.S.U. ANNUAL BUDGET
 Non-Credit Classes (102635)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Amount	Amount	Budget	Amount	
				Months	FTE	FTE		
Total Operating Expenses					<u>111,950</u>		<u>113,550</u>	
Total FTE and Expenditures					<u>1.00</u>	<u>179,163</u>	<u>1.00</u>	<u>182,532</u>
Total Budget by Fund								
D10046 RU Non-Credit Classes					1.00	179,163	1.00	182,532
Total FTE and Expenditures					<u>1.00</u>	<u>179,163</u>	<u>1.00</u>	<u>182,532</u>

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999497	Senior Administrative Assistant Cheryl Lucas	12	1.00	29,016	1.00	30,639	5.6%
1010	USS - Seasonal and Temporary				1,500		1,500	
1020	USS - Overtime				500		500	
1040	Classified -Longevity				640		0	
		Total USS Salaries			<u>1.00</u>	<u>31,656</u>	<u>1.00</u>	<u>32,639</u>
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	29,656	1.00	30,639	
	D10047	RU Hughes Metropolitan Complex		.00	2,000	.00	2,000	
		Total USS Salaries		<u>1.00</u>	<u>31,656</u>	<u>1.00</u>	<u>32,639</u>	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	996106	Metropolitan Complex Facilities Manager/Conference Coordinator James Brewster	12	.00	0	1.00	43,000	
		\$7,937 of this position is funded from restricted use sources.						
	996106	Metropolitan Complex Facilities Manager/Conference Coordinator Vacant		1.00	47,024	.00	0	
	998232	Associate Director of Continuing Education Kimberly Moore	12	1.00	65,091	1.00	66,881	3.0%
		\$5,316 of this position is funded from restricted use sources.						
		Total Unclassified Salaries		<u>2.00</u>	<u>112,115</u>	<u>2.00</u>	<u>109,881</u>	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.67	94,980	1.74	96,628	
	D10047	RU Hughes Metropolitan Complex		.33	17,135	.26	13,253	
		Total Unclassified Salaries		<u>2.00</u>	<u>112,115</u>	<u>2.00</u>	<u>109,881</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				10,000		20,000	
1690	Shrinkage				(3,939)		(3,816)	
1750	Dependent Health Insurance				6,477		6,349	
1760	State Leave Payment Assessment				833		977	
1810	KPERS Retirement				3,252		3,680	
1830	Regents Retirement				9,533		5,686	
1850	TIAA Disability				1,226		1,215	
1911	FICA Medicare				2,044		2,025	
1912	FICA OASDI				8,726		8,649	
1950	Single Group Health Insurance				20,987		13,715	
1970	Workers Compensation				848		767	
1980	Unemployment Compensation				370		171	
		Total Students & Fringe Benefits			<u>60,357</u>		<u>59,418</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			44,112		36,255	
	D10047	RU Hughes Metropolitan Complex			16,245		23,163	
		Total Students & Fringe Benefits			<u>60,357</u>		<u>59,418</u>	
		Total Salaries & Fringe Benefits		<u>3.00</u>	<u>204,128</u>	<u>3.00</u>	<u>201,938</u>	

W.S.U. ANNUAL BUDGET
Hughes Metropolitan Complex (102636)
For Fiscal Year 2015



W.S.U. ANNUAL BUDGET
 Training Programs (102645)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
UNCLASSIFIED SALARIES									
1100			Unclassified Salaries-Permanent						
1110			Unclassified Salaries-Seasonal and Temporary		.00	2,500,000	.00	2,500,000	
			Total Unclassified Salaries		.00	2,500,000	.00	2,500,000	
Unclassified Salaries by Fund									
		RESEARC	Research Funding		.00	2,500,000	.00	2,500,000	
			Total Unclassified Salaries		.00	2,500,000	.00	2,500,000	
1760			State Leave Payment Assessment			13,500		15,000	
1911			FICA Medicare			36,250		36,250	
1912			FICA OASDI			7,106		7,254	
1970			Workers Compensation			13,750		11,750	
1980			Unemployment Compensation			6,500		3,000	
			Total Students & Fringe Benefits			77,106		73,254	
Student and Fringe Benefits by Fund									
		RESEARC	Research Funding			77,106		73,254	
			Total Students & Fringe Benefits			77,106		73,254	
			Total Salaries & Fringe Benefits		.00	2,577,106	.00	2,573,254	
Total Salaries & Fringe Benefits by Fund									
		RESEARC	Research Funding		.00	2,577,106	.00	2,573,254	
			Total Salaries & Fringe Benefits		.00	2,577,106	.00	2,573,254	
			Contractual Services			4,000,000		4,000,000	
			Commodities			3,000,000		3,000,000	
			Total OOE			7,000,000		7,000,000	
OOE by Fund									
		RESEARC	Research Funding			7,000,000		7,000,000	
			Total Operating Expenses			7,000,000		7,000,000	
			Total FTE and Expenditures		.00	9,577,106	.00	9,573,254	
Total Budget by Fund									
		RESEARC	Research Funding		.00	9,577,106	.00	9,573,254	
			Total FTE and Expenditures		.00	9,577,106	.00	9,573,254	

W.S.U. ANNUAL BUDGET
 Training Programs-Student Affairs (102646)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1100		Unclassified Salaries-Permanent						
	994066	Homework Assistance Program (HAP) Director Wilma Holloway	12	1.00	41,600	1.00	41,600	
		This position is totally funded from restricted use sources.						
	994572	Director of McNair Program LaWanda Holt-Fields	12	1.00	51,060	1.00	51,060	
		This position is totally funded from restricted use sources.						
	994573	Program Counselor Ashley Cervantes	12	1.00	33,000	1.00	33,000	
		This position is totally funded from restricted use sources.						
	994588	KKGU CAC Grant Coordinator Michael Karr	12	1.00	42,848	1.00	42,848	
		This position is totally funded from restricted use sources.						
	994605	Executive Director Corinne Nilsen	12	1.00	72,352	1.00	72,352	
		This position is totally funded from restricted use sources.						
	994745	Regional Coordinator Juston White	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
	994746	Regional Coordinator Mario Porras	12	1.00	38,000	1.00	38,000	
		This position is totally funded from restricted use sources.						
	994747	College Access Advisor Deborah Hoggatt	12	1.00	31,500	1.00	31,500	
		This position is totally funded from restricted use sources.						
	994748	Assistant Director Vanessa Souriya-Mnirajd	12	1.00	48,000	1.00	48,000	
		This position is totally funded from restricted use sources.						
	994749	College Access Advisor Kristi Hughes	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
	994750	College Access Advisor						

W.S.U. ANNUAL BUDGET
 Training Programs-Student Affairs (102646)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
994810		Data Specialist Sandra Bush	12	1.00	41,000	1.00	41,000	
		This position is totally funded from restricted use sources.						
994930		Academic Adviser/Learning Skills and Technology Coordinator John Simkins	12	1.00	36,000	1.00	36,000	
		This position is totally funded from restricted use sources.						
995080		Associate Director, Upward Bound Wichita Prep Jaya Escobar	12	1.00	40,000	1.00	40,000	
		This position is totally funded from restricted use sources.						
995103		College Access Advisor Catherine Adam	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
995154		Assistant Director and Academic Adviser Elizabeth Mohler	12	1.00	43,000	1.00	43,000	
		This position is totally funded from restricted use sources.						
995313		College Access Challenge Grant Assistant Barbara Kae	12	.50	20,800	.50	20,800	
		This position is totally funded from restricted use sources.						
995316		Academic Advisor/Tutor Coordinator Kimberlee Cook	12	1.00	30,000	1.00	30,000	
		This position is totally funded from restricted use sources.						
996968		Data Specialist/Office Coordinator Sheri Daniel-Washington	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
997034		Scholarship Coordinator Richard Schwasinger	12	.00	42,000	1.00	42,000	
		This position is totally funded from restricted use sources.						
997044		Curriculum Coordinator Karen Rogers	12	1.00	33,250	1.00	33,250	
		This position is totally funded from restricted use sources.						
997046		Project Director Valencia Monk-Morgan	12	1.00	56,933	1.00	56,933	
		This position is totally funded from restricted use sources.						
997089		College Access Advisor Timothy Biggs	12	1.00	31,000	1.00	31,000	
		This position is totally funded from restricted use sources.						
997093		Academic Program Database Coordinator Travis Feeney	12	1.00	39,500	1.00	39,500	
		This position is totally funded from restricted use sources.						
997099		Director, Upward Bound Wichita Prep Rhonda Hicks	12	1.00	50,000	1.00	50,000	
		This position is totally funded from restricted use sources.						
997217		College Access Advisor Carrie Craft	12	1.00	31,500	1.00	31,500	
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
 Training Programs-Student Affairs (102646)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				Amount FTE	Amount	Budget FTE	Amount		
997257		Regional Coordinator Regina Rose	12	1.00	40,000	1.00	40,000		
		This position is totally funded from restricted use sources.							
997262		Regional Coordinator Silvia Morales	12	1.00	40,000	1.00	40,000		
		This position is totally funded from restricted use sources.							
997339		Counselor LaDonna Williams	12	.75	23,175	.75	23,175		
		This position is totally funded from restricted use sources.							
997426		Program Specialist Bradley Webster	12	1.00	37,595	1.00	37,595		
		This position is totally funded from restricted use sources.							
997506		VUB CACG Program Coordinator Shondella Umeh	12	1.00	35,000	1.00	35,000		
		This position is totally funded from restricted use sources.							
997536		College Access Advisor Lavell Jackson	12	1.00	41,600	1.00	41,600		
		This position is totally funded from restricted use sources.							
997567		Assistant Director Riccardo Harris	12	1.00	48,000	1.00	48,000		
		This position is totally funded from restricted use sources.							
997643		College Access Advisor Shannon Keys	12	1.00	31,500	1.00	31,500		
		This position is totally funded from restricted use sources.							
998803		Director Shukura Bakari-Cozart	12	1.00	45,450	1.00	45,450		
		This position is totally funded from restricted use sources.							
Total Unclassified Salaries					<u>51.75</u>	<u>2,085,694</u>	<u>51.75</u>	<u>2,015,379</u>	
Unclassified Salaries by Fund									
R50947	SR	College Access Challenge Grant 2		2.00	83,200	2.00	83,200		
R51030	SR	Trio Talent Search Program 2013		6.00	238,823	6.00	238,823		
R51037	SR	Gear Up State Award 2014		21.00	825,322	22.00	825,322		
R51045	SR	Student Support Services 2014		4.00	190,315	3.00	120,000		
R51049	SR	Upward Bound Wichita Prep		3.00	129,500	3.00	129,500		
R51050	SR	Disability Student Support Servi		3.00	107,792	3.00	107,792		
R51052	SR	Education Opportunity Centr 2014		3.00	116,081	3.00	116,081		
R51053	SR	Veterans Upward Bound		4.00	149,045	3.00	114,045		
R51058	SR	Ronald E McNair Baccalaureate Ac		2.00	84,060	2.00	84,060		
R51064	SR	College Access Grant 2013		.25	7,725	.25	7,725		
R51065	SR	College Access Grant 2014		1.50	63,648	1.50	63,648		
R51073	SR	College Access Grant 2014		.00	0	1.00	35,000		
R51079	SR	Upward Bound Math Science Center		2.00	90,183	2.00	90,183		
Total Unclassified Salaries					<u>51.75</u>	<u>2,085,694</u>	<u>51.75</u>	<u>2,015,379</u>	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1750	Dependent Health Insurance	48,570	53,958
1760	State Leave Payment Assessment	9,121	12,103
1810	KPERS Retirement	3,265	8,182
1830	Regents Retirement	131,026	150,032

W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
Training Programs-Student Affairs (102646)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent		
Code	Number	Account	Description	Months	FTE	Amount	FTE	



W.S.U. ANNUAL BUDGET
Training Programs - Training and Technology Team (102648)
For Fiscal Year 2015

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Wichita State University
Fiscal Year 2015 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>Research Overhead 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	\$51,159	\$0	\$289,299	\$0	\$0	\$0	\$340,458	1.65%
Unclassified Salaries	691,437	532,117	1,988,665	67,038	0	5,719,79	8,997,836	43.61%
Graduate Assistants	0	0	79,100	0	0	0	79,100	0.38%
Student Salaries	7,459	0	187,700	0	92,500	0	287,659	1.39%
Fringe Benefits	227,321	111,428	6807	12,199	991	1,134,30	2,103,876	10.20%
Shrinkage	(22,293)	(14,680)	0	0	0	0	(36,973)	-0.18%
Subtotal Salaries and Fringe Benefits	<u>\$955,083</u>	<u>\$628,865</u>	<u>\$3,161,471</u>	<u>\$79,237</u>	<u>\$93,491</u>	<u>\$6,858,09</u>	<u>\$11,771,956</u>	<u>57.05%</u>
Other Operating Expenditures	<u>\$0</u>	<u>\$16,942</u>	<u>\$1,841,777</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,000,000</u>	<u>\$8,858,719</u>	<u>42.95%</u>
Total Public Service Program Budget	<u>\$955,083</u>	<u>\$645,807</u>	<u>\$5,003,248</u>	<u>\$79,237</u>	<u>\$93,491</u>	<u>\$13,858,09</u>	<u>\$20,630,675</u>	<u>100.00%</u>

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Academic Support Program
Program Code 43000

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	FTE	Amount	Budget FTE	Amount	Percent Increase
1000		USS - Permanent						
	999420	Library Assistant II Catherine Ramirez	12	1.00	31,263	1.00	33,738	7.9%
	999428	Library Assistant I Marlene Hoglund	12	1.00	24,524	1.00	25,252	3.0%
	999544	Library Assistant III Ruth Harries	12	1.00	29,744	1.00	30,639	3.0%
	999549	Technology Support Technician II Madeline Sparling	12	1.00	42,807	1.00	45,261	5.7%
	999569	Library Assistant II Vacant	12	1.00	26,999	1.00	27,810	
	999590	Library Assistant II Jack Robertson	12	1.00	26,999	1.00	28,476	5.5%
	999646	Library Assistant II Mary Wirths	12	1.00	29,016	1.00	31,408	8.2%
	999781	Library Assistant II Joan Wilson	12	1.00	27,644	1.00	29,162	5.5%
	999782	Library Assistant II Anita Diaz	12	1.00	31,991	1.00	34,612	8.2%
	999783	Senior Administrative Assistant Rachel Mapel	12	.00	0	1.00	29,162	
	999783	Accounting Specialist Glennis Dodson	12	1.00	30,493	.00	0	
	999785	Library Assistant III Sandra Oswald	12	1.00	38,896	1.00	42,100	8.2%
	999787	Public Service Administrator II Robyn Tiemeyer	12	1.00	41,871	1.00	43,119	3.0%
	999789	Library Assistant II Betty Sherwood	12	1.00	36,172	1.00	39,125	8.2%
	999791	Library Assistant II George Corbin	12	1.00	32,760	1.00	35,485	8.3%
	999792	Library Assistant III Connie Basquez	12	1.00	35,236	1.00	38,106	8.1%
	999794	Library Assistant II April Bohannan	12	1.00	30,493	.00	0	
	999794	Library Assistant II Vacant	12	.00	0	1.00	27,810	
	999795	Library Assistant II Christina Feeney	12	1.00	26,999	1.00	28,476	5.5%
	999796	Library Assistant I Judith Lewis	12	1.00	27,644	1.00	29,890	8.1%
	999797	Program Consultant II Mary Nelson	12	1.00	41,871	1.00	44,096	5.3%
	999798	Library Assistant III						

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999802	Library Assistant III John Stewart	12	1.00	32,760	1.00	34,612	5.7%
	999803	Library Assistant I Kathryn Adams	12	1.00	26,333	1.00	28,476	8.1%
	999804	Library Assistant I Stephanie Versch	12	1.00	24,524	1.00	25,792	5.2%
	999842	Library Assistant II Douglas Weber	12	1.00	32,760	1.00	35,485	8.3%
	999893	Library Assistant II Josephine Plumb	12	1.00	30,493	1.00	32,948	8.1%
	999961	Library Assistant III Carrye McGrath	12	1.00	30,493	1.00	32,199	5.6%
1040	Classified -Longevity				17,000		0	
		Total USS Salaries		27.00	876,717	27.00	906,976	
USS Salaries by Fund								
	A0003	GU State General Fund		26.00	849,718	25.00	851,356	
	A2000	GU General Fees Fund		1.00	26,999	2.00	55,620	
		Total USS Salaries		27.00	876,717	27.00	906,976	
1100	Unclassified Salaries-Permanent							
	997578	Project Archivist Lucy Waldrop	12	1.00	35,350	1.00	36,145	2.2%
	997667	Assistant Professor and Library Systems Developer Gemma Blackburn	12	1.00	45,542	1.00	45,542	
	997939	Technology Support Analyst Anthony Caldwell	12	1.00	48,000	1.00	49,320	2.8%
	997981	Assistant Professor and Special Projects Librarian Vacant	12	1.00	20,765	1.00	25,737	
	997982	Associate Professor and Acquisitions Librarian Virginia Williams	12	1.00	56,387	1.00	58,356	3.5%
	997983	Assistant Professor and Coordinator of Library Instruction Melissa Mallon	12	1.00	52,709	1.00	54,557	3.8%
	997984	Senior Associate Dean for University Libraries and Associate Professor Kathy Downes	12	1.00	96,593	1.00	99,249	3.2%
	997985	Associate Professor and Education Librarian Janet Brown	12	1.00	63,302	1.00	64,998	2.7%

W.S.U. ANNUAL BUDGET
Library (102800)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		36.00	1,925,858	35.00	1,991,412	
A2000	GU General Fees Fund		11.00	672,265	12.00	767,302	
D10202	RU Library		.00	80,663	.00	69,637	
	Total Salaries & Fringe Benefits		47.00	2,678,786	47.00	2,828,351	
OTHER OPERe							
	Contractual Services			97,645		95,145	
	Commodities			58,763		64,263	
	Capital Outlay			12,480		9,480	
	Non-Expense Items			160,000		173,000	
	Total OOE			328,888		341,888	
OOE by Fund							
A2000	GU General Fees Fund			126,178		126,178	
D10202	RU Library			202,710		215,710	
	Total Operating Expenses			328,888		341,888	
	Total FTE and Expenditure s		47.00	3,007,674	47.00	3,170,239	
Total Budget by Fund							
A0003	GU State General Fund		36.00	1,925,858	35.00	1,991,412	
A2000	GU General Fees Fund		11.00	798,443	12.00	893,480	
D10202	RU Library		.00	283,373	.00	285,347	
	Total FTE and Expenditure s		47.00	3,007,674	47.00	3,170,239	

W.S.U. ANNUAL BUDGET
 Library Dean's Office (102801)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Increase
1000			USS - Permanent					
	999591		Senior Administrative Specialist Stephanie Sauls	12	1.00	33,613	.00	0
	999591		Administrative Officer Stephanie Sauls	12	.00	0	1.00	38,106
1040			Classified -Longevity			640		0
			Total USS Salaries		1.00	34,253	1.00	38,106

W.S.U. ANNUAL BUDGET
 Library Dean's Office (102801)
 For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	Amount	Budget	Amount	
			Months	FTE	FTE		
OOE by Fund							
	A2000	GU General Fees Fund				91,086	91,086
	D10203	RU Library Dean's Office				47,409	47,409
		Total Operating Expenses				<u>138,495</u>	<u>138,495</u>
		Total FTE and Expenditures		<u>2.00</u>		<u>377,615</u>	<u>386,824</u>
Total Budget by Fund							
	A0003	GU State General Fund		2.00		239,120	248,329
	A2000	GU General Fees Fund		.00		91,086	91,086
	D10203	RU Library Dean's Office		.00		47,409	47,409
		Total FTE and Expenditures		<u>2.00</u>		<u>377,615</u>	<u>386,824</u>

W.S.U. ANNUAL BUDGET
 Library - Out of State Travel (102802)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,430		5,430	
		Total OOE			<u>5,430</u>		<u>5,430</u>	
OOE by Fund								
	A2000	GU General Fees Fund			5,430		5,430	
		Total Operating Expenses			<u>5,430</u>		<u>5,430</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>5,430</u>	<u>.00</u>	<u>5,430</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		<u>.00</u>	<u>5,430</u>	<u>.00</u>	<u>5,430</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>5,430</u>	<u>.00</u>	<u>5,430</u>	

W.S.U. ANNUAL BUDGET
 Library - Reference and Research (102820)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			3,534		0	
		Total OOE			<u>3,534</u>		<u>0</u>	
OOE by Fund								
	D10204	RU Library - Reference and Research			3,534		0	
		Total Operating Expenses			<u>3,534</u>		<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>3,534</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
	D10204	RU Library - Reference and Research		.00	3,534	.00	0	
		Total FTE and Expenditures		<u>.00</u>	<u>3,534</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
 Library - Access Services (102822)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			202,000		202,000	
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 Payment Assessment			1,265		1,405	
1970		Workers Compensation			1,288		1,101	
		Total Students & Fringe Benefits			<u>233,155</u>		<u>233,108</u>	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			145,634		145,604	
D10206		RU Library - Access Services			63,259		63,247	
R40041		Federal Work Study Program			24,262		24,257	
		Total Students & Fringe Benefits			<u>233,155</u>		<u>233,108</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>233,155</u>	<u>.00</u>	<u>233,108</u>	
Total Salaries & Fringe Benefits by Fund								
A2000		GU General Fees Fund		.00	145,634	.00	145,604	
D10206		RU Library - Access Services		.00	63,259	.00	63,247	
R40041		Federal Work Study Program		.00	24,262	.00	24,257	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>233,155</u>	<u>.00</u>	<u>233,108</u>	
Total FTE and Expenditures					<u>.00</u>	<u>233,155</u>	<u>.00</u>	<u>233,108</u>
Total Budget by Fund								
A2000		GU General Fees Fund		.00	145,634	.00	145,604	
D10206		RU Library - Access Services		.00	63,259	.00	63,247	
R40041		Federal Work Study Program		.00	24,262	.00	24,257	
		Total FTE and Expenditures		<u>.00</u>	<u>233,155</u>	<u>.00</u>	<u>233,108</u>	





W.S.U. ANNUAL BUDGET
 Library - Special Collections (102825)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,379		0	
		Total OOE			<u>1,379</u>		<u>0</u>	
OOE by Fund								
	D10209	RU Library - Special Collections			1,379		0	
		Total Operating Expenses			<u>1,379</u>		<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>1,379</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
	D10209	RU Library - Special Collections		<u>.00</u>	<u>1,379</u>	<u>.00</u>	<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>1,379</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Library - Systems (102826)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent		
Code	Number	Account	Description	Months	FTE	Amount	FTE	

W.S.U. ANNUAL BUDGET
 Library - Information Resources (102827)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			2,320,551		2,322,451	
			Commodities			325,893		316,093	
			Capital Outlay			178,664		186,564	
			Grants			20,000		20,000	
			Total OOE			2,845,108		2,845,108	
OOE by Fund									
	A0003		GU State General Fund			582,590		582,590	
	A2000		GU General Fees Fund			2,023,954		2,023,954	
	D10211		RU Library - Information Resources			238,564		238,564	
			Total Operating Expenses			2,845,108		2,845,108	
			Total FTE and Expenditures		.00	2,845,108	.00	2,845,108	
Total Budget by Fund									
	A0003		GU State General Fund		.00	582,590	.00	582,590	
	A2000		GU General Fees Fund		.00	2,023,954	.00	2,023,954	
	D10211		RU Library - Information Resources		.00	238,564	.00	238,564	
			Total FTE and Expenditures		.00	2,845,108	.00	2,845,108	

W.S.U. ANNUAL BUDGET
Holmes Museum of Anthropology (102067)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	998249	Unclassified Salaries-Permanent Director of the Museum of Anthropology Jerry Martin	12	.50	28,444	.50	29,155	2.5%
Total Unclassified Salaries					<u>.50</u>	<u>28,444</u>	<u>.50</u>	<u>29,155</u>
Unclassified Salaries by Fund								
A0003		GU State General Fund		.50	28,444	.50	29,155	
Total Unclassified Salaries					<u>.50</u>	<u>28,444</u>	<u>.50</u>	<u>29,155</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1210		Student Salaries-WS-WSU Match			661		661	
1220		Student Salaries-Workstudy Federal			1,983		1,983	
1690		Shrinkage			(908)		(923)	
1760		State Leave Payment Assessment			169		191	
1830		Regents Retirement			2,418		2,479	
1850		TIAA Disability			242		248	
1911		FICA Medicare			385		396	
1912		FICA OASDI			1,644		1,691	
1950		Single Group Health Insurance			5,572		5,460	
1970		Workers Compensation			172		152	
1980		Unemployment Compensation			69		33	
Total Students & Fringe Benefits					<u>12,407</u>		<u>12,371</u>	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			10,402		10,366	
R40041		Federal Work Study Program			2,005		2,005	
Total Students & Fringe Benefits					<u>12,407</u>		<u>12,371</u>	
Total Salaries & Fringe Benefits					<u>.50</u>	<u>40,851</u>	<u>.50</u>	<u>41,526</u>
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		.50	38,846	.50	39,521	
R40041		Federal Work Study Program		.00	2,005	.00	2,005	
Total Salaries & Fringe Benefits					<u>.50</u>	<u>40,851</u>	<u>.50</u>	<u>41,526</u>
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					345		345	
Total OOE					<u>345</u>		<u>345</u>	
OOE by Fund								
A2000		GU General Fees Fund			345		345	
Total Operating Expenses					<u>345</u>		<u>345</u>	
Total FTE and Expenditures					<u>.50</u>	<u>41,196</u>	<u>.50</u>	<u>41,871</u>
Total Budget by Fund								
A0003		GU State General Fund		.50	38,846	.50	39,521	
A2000		GU General Fees Fund		.00	345	.00	345	
R40041		Federal Work Study Program		.00	2,005	.00	2,005	
Total FTE and Expenditures					<u>.50</u>	<u>41,196</u>	<u>.50</u>	<u>41,871</u>

W.S.U. ANNUAL BUDGET
Ulrich Museum of Art (102134)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
994438	Assistant Director for Finance and Management	Linda Doll	12	1.00	52,184	1.00	53,619	2.7%
997082	Membership and Special Events Manager	Carolyn Copple	12	1.00	38,709	1.00	39,773	2.7%
997854	Art Registrar	Stephanie Teasley	12	1.00	39,000	1.00	40,170	3.0%
		This position is totally funded from restricted use sources.						
997860	Curator of Modern and Contemporary Art	Jodi Throckmorton	12	1.00	50,000	1.00	51,375	2.8%
997905	Curator of Education	Aimee Geist		1.00	51,095	.00	0	
997905	Curator of Education	Vacant	12	.00	0	1.00	51,095	
998000	Art Exhibition Designer	James Porter	12	1.00	51,095	1.00	52,500	2.7%
998033	Public Relations and Marketing Manager	Jessy Clonts	12	1.00	43,000	1.00	44,182	2.7%
998568	Director, Edwin A. Ulrich Museum of Art	Robert Workman	12	1.00	95,000	1.00	97,612	2.7%
1110	Unclassified Salaries-Seasonal and Temporary			.00	47,950	.00	42,713	
	Total Unclassified Salaries			<u>8.00</u>	<u>468,033</u>	<u>8.00</u>	<u>473,039</u>	
Unclassified Salaries by Fund								
A0003	GU State General Fund			6.00	294,583	5.00	249,949	
A2000	GU General Fees Fund			1.00	95,000	2.00	148,707	
D10328	RU Edwin A. Ulrich Museum of Art			1.00	78,450	1.00	74,383	
	Total Unclassified Salaries			<u>8.00</u>	<u>468,033</u>	<u>8.00</u>	<u>473,039</u>	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular			21,424		31,424		
1690	Shrinkage			(11,847)		(12,267)		
1750	Dependent Health Insurance			9,714		12,696		
1760	State Leave Payment Assessment			2,647		3,033		
1830	Regents Retirement			28,509		31,925		
1850	TIAA Disability			3,611		3,662		
1911	FICA Medicare			6,650		6,714		
1912	FICA OASDI			28,422		28,693		
1950	Single Group Health Insurance			34,975		47,999		
1970	Workers Compensation			2,699		2,376		
1980	Unemployment Compensation			1,196		562		
	Total Students & Fringe Benefits			<u>128,000</u>		<u>156,817</u>		
Student and Fringe Benefits by Fund								
A0003	GU State General Fund			93,396		98,565		
A2000	GU General Fees Fund			24,607		28,352		
D10328	RU Edwin A. Ulrich Museum of Art			9,997		29,900		
	Total Students & Fringe Benefits			<u>128,000</u>		<u>156,817</u>		

W.S.U. ANNUAL BUDGET
 Ulrich Museum of Art (102134)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
 Ulrich Museum-Out of State Travel (102135)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			2,700		2,700	

W.S.U. ANNUAL BUDGET
MRC - Telecourse Services (102330)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1100	Unclassified Salaries-Permanent							
	998011	Educational Technologist Patricia Morriss	12	1.00	48,958	1.00	50,428	3.0%
		Total Unclassified Salaries		1.00	48,958	1.00	50,428	
		Unclassified Salaries by Fund						
	A0003	GU State General Fund		1.00	48,958	1.00	50,428	
		Total Unclassified Salaries		1.00	48,958	1.00	50,428	
1200	Student Salaries-Regular				1,000		1,000	
1690	Shrinkage				(1,480)		(1,515)	
1760	State Leave Payment Assessment				271		309	
1830	Regents Retirement				4,162		4,287	
1850	TIAA Disability				417		429	
1911	FICA Medicare				705		726	
1912	FICA OASDI				3,013		3,103	
1950	Single Group Health Insurance				6,995		6,857	
1970	Workers Compensation				276		243	
1980	Unemployment Compensation				127		61	
		Total Students & Fringe Benefits			15,486		15,500	
		Student and Fringe Benefits by Fund						
	A0003	GU State General Fund			14,474		14,489	
	D10218	RU MRC - Telecourse Services			1,012		1,011	
		Total Students & Fringe Benefits			15,486		15,500	
		Total Salaries & Fringe Benefits		1.00	64,444	1.00	65,928	
		Total Salaries & Fringe Benefits by Fund						
	A0003	GU State General Fund		1.00	63,432	1.00	64,917	
	D10218	RU MRC - Telecourse Services		.00	1,012	.00	1,011	
		Total Salaries & Fringe Benefits		1.00	64,444	1.00	65,928	
		Contractual Services			58,865		58,865	
		Commodities			1,975		1,975	
		Total OOE			60,840		60,840	
		OOE by Fund						
	D10218	RU MRC - Telecourse Services			60,840		60,840	
		Total Operating Expenses			60,840		60,840	
		Total FTE and Expenditures		1.00	125,284	1.00	126,768	
		Total Budget by 64,917						
		RU MRC - Telecourse Services	.00		1,35.1(1).9(,3951(eT-11.2(c0218)-581.86.8999 0 T22387.4(647.9(t by631mtr)631aO0-13.1(s)-7.1(e).9(S			

W.S.U. ANNUAL BUDGET
 Media Resources Administrative Services (102805)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS - Permanent							
	999521		Administrative Specialist						

W.S.U. ANNUAL BUDGET
Media Resources Administrative Services (102805)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			66,124		37,841	
A2000	GU General Fees Fund			20,152		17,051	
	Total Students & Fringe Benefits			<u>86,276</u>		<u>54,892</u>	
	Total Salaries & Fringe Benefits		6.00	<u>460,769</u>	4.00	<u>291,798</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		4.00	226,537	3.00	164,736	
A2000	GU General Fees Fund		2.00	234,232	1.00	127,062	
	Total Salaries & Fringe Benefits		6.00	<u>460,769</u>	4.00	<u>291,798</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			21,307		23,505	
	Commodities			3,915		3,915	
	Non-Expense Items			3,700		3,700	
	Total OOE			<u>28,922</u>		<u>31,120</u>	
OOE by Fund							
A2000	GU General Fees Fund			25,222		27,420	
D10219	RU Media Resources Administrative Services			3,700		3,700	
	Total Operating Expenses			<u>28,922</u>		<u>31,120</u>	
	Total FTE and Expenditures		6.00	<u>489,691</u>	4.00	<u>322,918</u>	
Total Budget by Fund							
A0003	GU State General Fund		4.00	226,537	3.00	164,736	
A2000	GU General Fees Fund		2.00	259,454	1.00	154,482	
D10219	RU Media Resources Administrative Services		.00	3,700	.00	3,700	
	Total FTE and Expenditures		6.00	<u>489,691</u>	4.00	<u>322,918</u>	

W.S.U. ANNUAL BUDGET
MRC - New Media (102806)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
997868	Educational Technologist Stephanie Pope		1.00	45,667	.00	0	
997868	Educational Technologist Vacant	12	.00	0	1.00	45,667	
998174	Manager of Digital Media Solutions Corey Ray		1.00	61,469	.00	0	
998174	Manager of Digital Media Solutions Vacant	12	.00	0	1.00	61,469	
998447	Educational Technologist Ryan Corcoran		1.00	43,930	.00	0	
998447	Educational Technologist Vacant	12	.00	0	1.00	53,930	
	Total Unclassified Salaries		<u>3.00</u>	<u>151,066</u>	<u>3.00</u>	<u>161,066</u>	
Unclassified Salaries by Fund							
A0003	GU State General Fund		3.00	151,066	.00	0	
A2000	GU General Fees Fund		.00	0	3.00	161,066	
	Total Unclassified Salaries		<u>3.00</u>	<u>151,066</u>	<u>3.00</u>	<u>161,066</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			8,038		8,038	
1690	Shrinkage			(4,911)		(4,216)	
1750	Dependent Health Insurance			9,714		0	
1760	State Leave Payment Assessment			861		1,017	
1830	Regents Retirement			11,286		0	
1850	TIAA Disability			1,286		1,371	
1911	FICA Medicare			2,054		2,337	
1912	FICA OASDI			8,777		9,988	
1950	Single Group Health Insurance			20,985		0	
1970	Workers Compensation			878		796	
1980	Unemployment Compensation			369		194	
	Total Students & Fringe Benefits			<u>59,337</u>		<u>19,525</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			59,337		7,939	
A2000	GU General Fees Fund			0		11,586	
	Total Students & Fringe Benefits			<u>59,337</u>		<u>19,525</u>	
	Total Salaries & Fringe Benefits		<u>3.00</u>	<u>210,403</u>	<u>3.00</u>	<u>180,591</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		3.00	210,403	.00	7,939	
A2000	GU General Fees Fund		.00	0	3.00	172,652	
	Total Salaries & Fringe Benefits		<u>3.00</u>	<u>210,403</u>	<u>3.00</u>	<u>180,591</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			850		850	
	Commodities			3,362		3,362	
	Total OOE			<u>4,212</u>		<u>4,212</u>	

W.S.U. ANNUAL BUDGET
MRC - New Media (102806)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
A2000	GU General Fees Fund			4,212		4,212	
	Total Operating Expenses			<u>4,212</u>		<u>4,212</u>	
	Total FTE and Expenditures		<u>3.00</u>	<u>214,615</u>	<u>3.00</u>	<u>184,803</u>	
Total Budget by Fund							
A0003	GU State General Fund		3.00	210,403	.00	7,939	
A2000	GU General Fees Fund		<u>.00</u>	<u>4,212</u>	<u>3.00</u>	<u>176,864</u>	
	Total FTE and Expenditures		<u>3.00</u>	<u>214,615</u>	<u>3.00</u>	<u>184,803</u>	

W.S.U. ANNUAL BUDGET
 Media Resources-Out of State Travel (102807)
 For Fiscal Year 2015

Account Position Code	Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			9,230		9,230	
		Total OOE			<u>9,230</u>		<u>9,230</u>	
OOE by Fund								
A2000		GU General Fees Fund			9,230		9,230	
		Total Operating Expenses			<u>9,230</u>		<u>9,230</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>9,230</u>	<u>.00</u>	<u>9,230</u>	
Total Budget by Fund								
A2000		GU General Fees Fund		<u>.00</u>	<u>9,230</u>	<u>.00</u>	<u>9,230</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>9,230</u>	<u>.00</u>	<u>9,230</u>	

W.S.U. ANNUAL BUDGET
MRC - Classroom Media Services (102809)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Months	FTE	Amount	FTE	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund				111,920		106,945

W.S.U. ANNUAL BUDGET
MRC - Engineering Services (102810)
For Fiscal Year 2015

Account Code	Position Number	Name or Account	Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000		USS	- Permanent						



W.S.U. ANNUAL BUDGET
MRC - Promotions (102813)
For Fiscal Year 2015

Account Position		Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			1,598		0	
		Commodities			600		0	
		Total OOE			<u>2,198</u>		<u>0</u>	
OOE by Fund								
	A2000	GU General Fees Fund			2,198		0	
		Total Operating Expenses			<u>2,198</u>		<u>0</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>2,198</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	2,198	.00	0	
		Total FTE and Expenditures		<u>.00</u>	<u>2,198</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						

W.S.U. ANNUAL BUDGET
MRC - Video Services (102814)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase	
Code	Number	Account	Description	Months	FTE	Amount	FTE		Amount
Total FTE and Expenditures					3.00	216,974	3.00	265,329	
Total Budget by Fund									
	A0003	GU State General Fund			2.00	156,071	2.00	167,514	
	A2000	GU General Fees Fund			.00	10,859	1.00	97,815	

W.S.U. ANNUAL BUDGET
UCATS - Out of State Travel (101638)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	

W.S.U. ANNUAL BUDGET
 University Computing (102144)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS - Permanent							
	999421	Computer Operations Supervisor	Sherryl Purdue	12	1.00	45,032	1.00	47,466	5.4%

W.S.U. ANNUAL BUDGET
 University Computing (102144)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997659		Desktop Technology Specialist Matthew Seiwert	12	1.00	43,982	1.00	45,199	2.8%
997677		Desktop Technology Specialist Tami Koester	12	1.00	37,540	1.00	38,853	3.5%
997703		Manager of Desktop Computing Vacant	12	1.00	55,355	1.00	55,355	
997707		Server and Storage Analyst Daniel Larrea	12	1.00	65,500	1.00	67,000	2.3%
997717		Senior Administrative Programmer Vacant	12	1.00	143,303	1.00	84,357	
997721		Server Analyst Joshua Cooper	12	1.00	73,000	1.00	74,300	1.8%
997726		Senior Systems Analyst Vacant	12	1.00	73,888	1.00	73,888	
997750		Director of Network and Data Center Operations						

W.S.U. ANNUAL BUDGET
 University Computing (102144)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
997973		Manager of Student Information Systems John Jacobs	12	1.00	82,500	1.00	84,700	2.7%
997974		Application Developer Judy Nordhus	12	1.00	55,000	1.00	55,550	1.0%
998004		Director of the High Performance Computing Center John Matrow	12	1.00	70,900	1.00	72,200	1.8%
998034		Database Administrator Laurie Amrine	12	1.00	82,000	1.00	83,900	2.3%
998070		Manager of Server Support Robert Phillips	12	1.00	80,000	1.00	82,700	3.4%
998098		Application Developer Shelly Tittel	12	1.00	58,000	1.00	61,000	5.2%
998187		WIN Communication and Support Coordinator Vacant	12	.00	0	1.00	45,957	

W.S.U. ANNUAL BUDGET
 University Computing (102144)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1200		Student Salaries-Regular			49,972		24,772	
1690		Shrinkage			(92,196)		(99,651)	
1750		Dependent Health Insurance			77,712		85,698	
1760		State Leave Payment Assessment			16,900		20,488	
1810		KPERS Retirement			26,398		25,282	
1830		Regents Retirement			207,415		218,218	
1850		TIAA Disability			26,168		28,812	
1911		FICA Medicare			45,393		48,203	
1912		FICA OASDI			192,752		202,752	
1950		Single Group Health Insurance			307,780		308,565	
1970		Workers Compensation			17,210		16,060	
1980		Unemployment Compensation			7,853		4,013	

Total Students & Fringe Benefi.8(e)1.2(2(66N3.4(99,651)))TJ -42.7415 -1.193883,0.775 Tc074 883,2.0079 Tclit)57 51 T)-8.8().7(s)10.7(i)6.7(ti)6S0.7(

W.S.U. ANNUAL BUDGET
Information Technology Account (102147)
For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,000		5,000	
		Total OOE			<u>5,000</u>		<u>5,000</u>	
OOE by Fund								
	D10019	RU Information Technology Account			5,000		5,000	
		Total Operating Expenses			<u>5,000</u>		<u>5,000</u>	
		Total FTE and Expenditures		.00	<u>5,000</u>	.00	<u>5,000</u>	
Total Budget by Fund								
	D10019	RU Information Technology Account		.00	5,000	.00	5,000	
		Total FTE and Expenditures		<u>.00</u>	<u>5,000</u>	<u>.00</u>	<u>5,000</u>	

W.S.U. ANNUAL BUDGET
 Internet2 Support (102148)
 For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services		180,326		0	
		Total OOE		<u>180,326</u>		<u>0</u>	
OOE by Fund							
	A2000	GU General Fees Fund		105,326		0	
	D10912	SRO Internet2 Support		75,000		0	
		Total Operating Expenses		<u>180,326</u>		<u>0</u>	
		Total FTE and Expenditures	.00	<u>180,326</u>	.00	<u>0</u>	
Total Budget by Fund							
	A2000	GU General Fees Fund	.00	105,326	.00	0	
	D10912	SRO Internet2 Support	.00	75,000	.00	0	
		Total FTE and Expenditures	<u>.00</u>	<u>180,326</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
Ongoing Hardware/Software Maint (102149)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	998187		WIN Communication and Support Coordinator						
			Vacant		1.00	45,957	.00	0	
Total Unclassified Salaries				1.00	45,957	.00	0		
Total Unclassified Salaries					1.00	45,957	.00	0	

Unclassified Salaries

W.S.U. ANNUAL BUDGET
Engineering Technology Support (102197)
For Fiscal Year 2015

Account Code	Position Number	Name or Account	Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000		USS	- Permanent						

W.S.U. ANNUAL BUDGET
UCATS-Client Services (102339)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1200			Student Salaries-Regular			0		30,000	
1690			Shrinkage			0		(692)	
1760			State Leave Payment Assessment			0		180	
1970			Workers Compensation			0		141	
			Total Students & Fringe Benefits			0		29,629	
Student and Fringe Benefits by Fund									
	A0003		GU State General Fund			0		29,629	
			Total Students & Fringe Benefits			0		29,629	

W.S.U. ANNUAL BUDGET
UCATS-Networking and Operations (102341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		Budget FTE	Amount	Percent Increase
				FTE	Amount			
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services					10,000	10,000
		Commodities					3,000	3,000
		Capital Outlay					26,000	26,000
		Total OOE					39,000	39,000
OOE by Fund								
	A2000	GU General Fees Fund					39,000	39,000
		Total Operating Expenses					39,000	39,000
		Total FTE and Expenditures		.00	39,000	.00	39,000	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	39,000	.00	39,000	
		Total FTE and Expenditures		.00	39,000	.00	39,000	

W.S.U. ANNUAL BUDGET







W.S.U. ANNUAL BUDGET
Performance Facilities (102141)



W.S.U. ANNUAL BUDGET
Performance Facilities (102141)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			50,922		44,917	
A2000	GU General Fees Fund			1,042		2,317	
D10095	RU Performance Facilities			58,148		63,505	
	Total Students & Fringe Benefits			<u>110,112</u>		110,739	
	Total Salaries & Fringe Benefits		5.00	<u>288,604</u>	5.00	294,935	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		3.00	170,172	2.50	150,134	
A2000	GU General Fees Fund		.50	15,196	1.00	34,516	
D10095	RU Performance Facilities		1.50	103,236	1.50	110,285	
	Total Salaries & Fringe Benefits		<u>5.00</u>	<u>288,604</u>	5.00	294,935	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			20,588		20,588	
	Commodities			15,650		15,650	
	Capital Outlay			3,700		3,700	
	Non-Expense Items			3,000		3,000	
	Total OOE			<u>42,938</u>		42,938	
OOE by Fund							
A2000	GU General Fees Fund			19,348		19,348	
D10095	RU Performance Facilities			23,590		23,590	
	Total Operating Expenses			<u>42,938</u>		42,938	
	Total FTE and Expenditures		5.00	331,542	5.00	337,873	
Total Budget by Fund							
A0003	GU State General Fund		3.00	170,172	2.50	150,134	
A2000	GU General Fees Fund		.50	34,544	1.00	53,864	
D10095	RU Performance Facilities		1.50	126,826	1.50	133,875	
	Total FTE and Expenditures		<u>5.00</u>	<u>331,542</u>	5.00	337,873	

W.S.U. ANNUAL BUDGET
Faculty Development Center (101520)
For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget	FTE	
			Months				
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services			56,326		56,326
		Commodities			34,306		34,306
		Total OOE			<u>90,632</u>		90,632
OOE by Fund							
	A2000	GU General Fees Fund			<u>90,632</u>		90,632
		Total Operating Expenses			<u>90,632</u>		90,632
		Total FTE and Expenditures		.00	<u>90,632</u>	.00	90,632
Total Budget by Fund							
	A2000	GU General Fees Fund		.00	<u>90,632</u>	.00	90,632
		Total FTE and Expenditures		.00	<u>90,632</u>	.00	90,632



W.S.U. ANNUAL BUDGET
Office of Transition and Orientation Programs (101582)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	997527		Program Coordinator Vacant	12	.00	0	1.00	45,000	
	997540		Director, Office of Transition and Orientation Programs Kimberly Sandlin	12	1.00	80,000	1.00	82,400	3.0%
			Total Unclassified Salaries		1.00	80,000	2.00	127,400	
Unclassified Salaries by Fund									
	A2000		GU General Fees Fund		1.00	80,000	2.00	127,400	
			Total Unclassified Salaries		1.00	80,000	2.00	127,400	
1690			Shrinkage			(1,755)		(3,572)	
1750			Dependent Health Insurance			3,238		3,174	
1760			State Leave Payment Assessment			307		765	
1830			Regents Retirement			4,820		7,004	
1850			TIAA Disability			482		1,084	
1911			FICA Medicare			0		1,814	
1912			FICA OASDI			0		7,753	
1950			Single Group Health Insurance			6,995		6,857	
1970			Workers Compensation			312		600	
1980			Unemployment Compensation			136		151	

W.S.U. ANNUAL BUDGET
Leadership Academy (101589)
For Fiscal Year 2015

Account Position	Name or	Amount	Budget	Percent
Code	Number Account	Description	M	



W.S.U. ANNUAL BUDGET
 Barton School Dean's Office (102000)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent		
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase	
1100		Unclassified Salaries-Permanent								
	997539	Barton School Lecturer	Kate Kung-McIntyre	12	1.00	83,406	1.00	85,568	2.6%	
	997735	Assistant Dean for Barton School Budgets	Arlene Thomas	12	1.00	60,475	1.00	61,902	2.4%	
	998071	Interim Dean and Professor	Vincentia Claycomb	12	1.00	190,000	1.00	195,225	2.8%	
	998105	Assistant to the Dean	Joan Adkisson	12	1.00	46,277	1.00	47,869	3.4%	
			\$35,384 of this position is funded from restricted use sources.							
	998340	Director of Student and Community Initiatives	Dorothy Harpool	12	.50	33,226	.50	33,226		
	998481	Associate Dean for Academic Operations and Undergraduate Programs and Associate Professor	James Clark	12	1.00	120,596	1.00	123,566	2.5%	
1110		Unclassified Salaries-Seasonal and Temporary				.00		0		
1140		Graduate Assistants-Other				.00		7,500		
		Total Unclassified Salaries				5.50	541,480	5.50	562,356	
Unclassified Salaries by Fund										
	A0003	GU State General Fund			2.50	177,107	2.50	180,696		
	A2000	GU General Fees Fund			2.24	321,489	2.26	338,776		
	D10025	RU Dean's Office-Barton School			.76	42,884	.74	42,884		
		Total Unclassified Salaries				5.50	541,480	5.50	562,356	
1200		Student Salaries-Regular				10,000		10,000		
1690		Shrinkage				(11,701)		(14,856)		
1750		Dependent Health Insurance				5,799		8,857		
1760		State Leave Payment Assessment				2,531		3,438		
1830		Regents Retirement				38,302		46,530		
1850		TIAA Disability				3,833		4,657		
1911		FICA Medicare				6,593		8,113		
1912		FICA OASDI				23,177		29,459		
1950		Single Group Health Insurance				26,558		39,746		
1970		Workers Compensation				2,577		2,695		
1980		Unemployment Compensation				1,184		675		
		Total Students & Fringe Benefits					108,853		139,314	
Student and Fringe Benefits by Fund										
	A0003	GU State General Fund				29,231		52,115		
	A2000	GU General Fees Fund				56,992		64,921		
	D10025	RU Dean's Office-Barton School				22,630		22,278		
		Total Students & Fringe Benefits					108,853		139,314	
		Total Salaries & Fringe Benefits				5.50	650,333	5.50	701,670	
Total Salaries & Fringe Benefits by Fund										
	A0003	GU State General Fund			2.50	206,338	2.50	232,811		

W.S.U. ANNUAL BUDGET
 Barton School Dean's Office (102000)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			44,180		44,180	
	Commodities			5,800		5,800	
	Non-Expense Items			20		20	
	Total OOE			<u>50,000</u>		<u>50,000</u>	
OOE by Fund							
	D10025 RU Dean's Office-Barton School			<u>50,000</u>		<u>50,000</u>	
	Total Operating Expenses			<u>50,000</u>		<u>50,000</u>	
	Total FTE and Expenditures		<u>5.50</u>	<u>700,333</u>		<u>5.50</u>	<u>751,670</u>
Total Budget by Fund							
	A0003 GU State General Fund		2.50	206,338		2.50	232,811
	A2000 GU General Fees Fund		2.24	378,481		2.26	403,697
	D10025 RU Dean's Office-Barton School		.76	115,514		.74	115,162
	Total FTE and Expenditures		<u>5.50</u>	<u>700,333</u>		<u>5.50</u>	<u>751,670</u>

W.S.U. ANNUAL BUDGET
 Barton School Student Records and Advising (102005)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
USS SALARIES								
1000	USS - Permanent							
	999912	Senior Administrative Specialist Rochelle Flowers	12	1.00	37,981	1.00	41,039	8.1%
	999914	Senior Administrative Specialist Juliana Holmes	12	1.00	31,263	1.00	32,199	3.0%
1040	Classified -Longevity				1,000		0	
		Total USS Salaries		2.00	70,244	2.00	73,238	
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	70,244	2.00	73,238	
		Total USS Salaries		2.00	70,244	2.00	73,238	
1100	Unclassified Salaries-Permanent							
	997857	Academic Advisor Ann Burger	12	1.00	35,025	1.00	35,852	2.4%
		This position is totally funded from restricted use sources.						
	997859	Senior Academic Advisor Janet Jensen	12	1.00	39,434	1.00	40,365	2.4%
		This position is totally funded from restricted use sources.						
	997896	Returning Adult Academic Advisor Valerie Skinner	12	1.00	35,000	1.00	35,000	
	997977	Academic Advisor Heather Contreras	12	1.00	33,000	1.00	33,779	2.4%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		4.00	142,459	4.00	144,996	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	35,000	1.00	35,000	
	D10028	RU Barton School Student Records and Advising		3.00	107,459	3.00	109,996	
		Total Unclassified Salaries		4.00	142,459	4.00	144,996	
1200	Student Salaries-Regular				15,000		15,000	
1690	Shrinkage				(2,310)		(3,538)	
1750	Dependent Health Insurance				9,714		12,696	
1760	State Leave Payment Assessment				1,044		1,403	
1810	KPERS Retirement				7,215		8,255	
1830	Regents Retirement				9,135		11,088	
1850	TIAA Disability				1,513		1,858	
1911	FICA Medicare				2,436		2,989	
1912	FICA OASDI				10,409		12,773	
1950	Single Group Health Insurance				34,975		41,142	
1970	Workers Compensation				1,062		1,099	
1980	Unemployment Compensation				440		249	
		Total Students & Fringe Benefits			90,633		105,014	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			28,693		29,495	
	A2000	GU General Fees Fund			0		13,817	

W.S.U. ANNUAL BUDGET
 Barton School Student Records and Advising (102005)
 For Fiscal Year 2015

Account Position Code	Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
D10028	RU	Barton School Student Records and Advising			61,940		61,702	
		Total Students & Fringe Benefits			90,633		105,014	
		Total Salaries & Fringe Benefits		6.00	303,336	6.00	323,248	
Total Salaries & Fringe Benefits by Fund								
A0003	GU	State General Fund		2.00	98,937	2.00	102,733	
A2000	GU	General Fees Fund		1.00	35,000	1.00	48,817	
D10028	RU	Barton School Student Records and Advising		3.00	169,399	3.00	171,698	
		Total Salaries & Fringe Benefits		6.00	303,336	6.00	323,248	
		Contractual Services			3,100		3,100	
		Commodities			4,400		4,400	
		Total OOE			7,500		7,500	
OOE by Fund								
D10028	RU	Barton School Student Records and Advising			7,500		7,500	
		Total Operating Expenses			7,500		7,500	
		Total FT.17 R1.and ExpendituStudent Reco(11.007.91.00t4main)-8.8(g)-800t6			323,248			
ToCI SriP								
A0003	GU	State General Fund		2.00	98,937	2.00	102,733	
A2000	GU	General Fees Fund		1.00	35,000	1.00	48,817	
D10028	RU	Barton School Student Records and Advising		3.00	169,399	3.00	171,698	
		Total Salari.17 R1.and ExpendituStudent Reco(11.007.91.00t4main)-8.8(g)-800t6			323,248			

W.S.U. ANNUAL BUDGET
Education Dean's Office (102011)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999831	Administrative Specialist Johnetta Buchanan-Spachek	12	.50	14,872	.50	15,320	3.0%
1020	USS - Overtime				300		300	
		Total USS Salaries		.50	15,172	.50	15,620	
USS Salaries by Fund								
	A0003	GU State General Fund		.50	15,172	.50	15,620	
		Total USS Salaries		.50	15,172	.50	15,620	

UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994982	Senior Fellow for CRPI Arthur Granada	12	.25	16,780	.25	17,129	2.1%
	997002	Advisor/Placement Coordinator Melissa Dimeo	12	1.00	38,000	1.00	38,840	2.2%
	997252	Assistant to the Dean - Finance Mary Yeager	12	1.00	44,363	1.00	45,350	2.2%
	998471	Interim Dean and Professor Shirley Lefever-Davis	12	1.00	153,000	1.00	157,207	3.8%
	998477	Business Manager Curtis Higgins	12	.00	0	1.00	51,000	
	998477	Business Manager Vacant		1.00	51,082	.00	0	
	999022	Assistant to the Dean - Operations Patrice Hein	12	1.00	44,275	1.00	45,260	2.2%
1110	Unclassified Salaries-Seasonal and Temporary			.00	1,636	.00	1,636	
1140	Graduate Assistants-Other			.00	13,000	.00	13,000	
		Total Unclassified Salaries		5.25	362,136	5.25	369,422	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		.25	31,416	1.25	188,972	
	A2000	GU General Fees Fund		5.00	330,720	4.00	180,450	
		Total Unclassified Salaries		5.25	362,136	5.25	369,422	

STUDENT ASSISTANTS AND FRINGE BENEFITS				
1200	Student Salaries-Regular		19,644	19,644
1690	Shrinkage		(11,587)	(11,761)
1750	Dependent Health Insurance		9,037	8,857
1760	State Leave Payment Assessment		2,150	2,432
1810	KPERS Retirement		1,559	1,761
1830	Regents Retirement		25,197	25,824
1850	TIAA Disability		3,087	3,153
1911	FICA Medicare		5,411	5,526
1912	FICA OASDI		20,890	21,259
1950	Single Group Health Insurance		40,547	39,745
1970	Workers Compensation		2,187	1,907
1980	Unemployment Compensation		973	462

W.S.U. ANNUAL BUDGET
 Education Dean's Office (102011)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Amount	FTE	Budget	FTE	
			Total Students & Fringe Benefits			119,095		118,809
			Student and Fringe Benefits by Fund					
	A0003		GU State General Fund			40,350		71,952

W.S.U. ANNUAL BUDGET
Engineering Dean's Office (102021)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	2014 Budget		2015 Approved		Percent Increase
			Amount	FTE	Budget	FTE	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200		Student Salaries-Regular		9,617		9,617	
1690		Shrinkage		(15,155)		(20,551)	
1750		Dependent Health Insurance		8,360		18,379	
1760		State Leave Payment Assessment		3,559		4,880	
1810		KPERS Retirement		38		3,328	
1830		Regents Retirement		28,074		62,013	
1850		TIAA Disability		5,475		6,787	
1911		FICA Medicare		10,379		11,384	
1912		FICA OASDI		37,925		39,333	
1950		Single Group Health Insurance		30,706		58,919	
1970		Workers Compensation		3,624		3,827	
1980		Unemployment Compensation		1,660		945	
		Total Students & Fringe Benefits		<u>124,262</u>		<u>198,861</u>	
Student and Fringe Benefits by Fund							
A0003		GU State General Fund		11,646		21,515	
A2000		GU General Fees Fund		75,826		143,650	
D10066		RU Dean's Office-Engineering		36,790		33,696	
		Total Students & Fringe Benefits		<u>124,262</u>		<u>198,861</u>	
		Total Salaries & Fringe Benefits	<u>9.52</u>	<u>882,955</u>	<u>9.02</u>	<u>1,001,864</u>	
Total Salaries & Fringe Benefits by Fund							
A0003		GU State General Fund	1.00	40,318	1.00	51,040	
A2000		GU General Fees Fund	7.00	718,935	6.50	829,435	
D10066		RU Dean's Office-Engineering	1.52	123,702	1.52	121,389	
		Total Salaries & Fringe Benefits	<u>9.52</u>	<u>882,955</u>	<u>9.02</u>	<u>1,001,864</u>	
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services		68,351		68,351	
		Commodities		8,050		8,050	
		Capital Outlay		3,643		3,643	
		Total OOE		<u>80,044</u>		<u>80,044</u>	
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		<u>80,044</u>		<u>80,044</u>	
		Total FTE and Expenditures	<u>9.52</u>	<u>962,999</u>	<u>9.02</u>	<u>1,081,908</u>	
Total Budget by Fund							
A0003		GU State General Fund	1.00	40,318	1.00	51,040	
A2000		GU General Fees Fund	7.00	748,979	6.50	859,479	
D10066		RU Dean's Office-Engineering	1.52	173,702	1.52	171,389	
		Total FTE and Expenditures	<u>9.52</u>	<u>962,999</u>	<u>9.02</u>	<u>1,081,908</u>	



W.S.U. ANNUAL BUDGET
 Fine Arts Dean's Office (102031)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		4.00	376,967	4.00	393,323	
	A2000	GU General Fees Fund		2.00	118,568	2.00	131,330	
		Total Salaries & Fringe Benefits		<u>6.00</u>	<u>495,535</u>	<u>6.00</u>	<u>524,653</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			27,016		27,016	
		Commodities			4,411		4,411	
		Non-Expense Items			100		100	
		Total OOE			<u>31,527</u>		<u>31,527</u>	
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			<u>31,527</u>		<u>31,527</u>	
		Total FTE and Expenditures		<u>6.00</u>	<u>527,062</u>	<u>6.00</u>	<u>556,180</u>	
Total Budget by Fund								
	A0003	GU State General Fund		4.00	376,967	4.00	393,323	
	A2000	GU General Fees Fund		2.00	148,995	2.00	161,757	
	D10089	RU Dean's Office-Fine Arts		.00	1,100	.00	1,100	
		Total FTE and Expenditures		<u>6.00</u>	<u>527,062</u>	<u>6.00</u>	<u>556,180</u>	

W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences Dean's Office (102046)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997656	Assistant Dean Marche Fleming-Randle	12	1.00	62,325	1.00	68,832	10.4%
	998023	Assistant Dean Cheryl Miller	12	1.00	66,933	1.00	73,440	9.7%
	998049	Budget Analyst of Fairmount College Erin Mundus	12	1.00	41,744	1.00	47,252	13.2%
	998106	Professor of Global Learning Glyn Rimmington <i>Received Professor Incentive Review Award.</i>	12	1.00	138,700	1.00	148,200	6.8%
	998153	Associate Dean and Associate Professor Charles Koeber	12	1.00	89,362	1.00	94,362	6.3%
	998172	Assistant to the Dean Candice Weathers	12	1.00	41,991	1.00	47,499	13.1%
	998207	Interim Dean of the Fairmount College of Liberal Arts and Sciences and Associate Professor Ronald Matson	12	1.00	171,600	1.00	180,319	5.1%
1110	Unclassified Salaries-Seasonal and Temporary			.00	8,595	.00	8,595	
	Total Unclassified Salaries				<u>7.00</u>	<u>621,250</u>	<u>7.00</u>	<u>668,499</u>
Unclassified Salaries by Fund								
	A0003	GU State General Fund		5.00	310,950	6.00	488,180	
	A2000	GU General Fees Fund		2.00	310,300	1.00	180,319	
	Total Unclassified Salaries				<u>7.00</u>	<u>621,250</u>	<u>7.00</u>	<u>668,499</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				10,646		10,646	
1690	Shrinkage				(15,557)		(19,409)	
1750	Dependent Health Insurance				6,476		9,522	
1760	State Leave Payment Assessment				2,963		4,078	
1810	KPERS Retirement				38		0	
1830	Regents Retirement				44,960		56,095	
1850	TIAA Disability				4,501		5,613	
1911	FICA Medicare				9,156		9,543	
1912	FICA OASDI				34,280		35,099	
1950	Single Group Health Insurance				34,975		47,999	
1970	Workers Compensation				3,018		3,198	
1980	Unemployment Compensation				1,381		793	
	Total Students & Fringe Benefits				<u>136,837</u>		<u>163,177</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			76,390		129,302	
	A2000	GU General Fees Fund			60,447		33,875	
	Total Students & Fringe Benefits				<u>136,837</u>		<u>163,177</u>	
Total Salaries & Fringe Benefits					<u>7.00</u>	<u>758,087</u>	<u>7.00</u>	<u>831,676</u>
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		5.00	387,340	6.00	617,482	
	A2000	GU General Fees Fund		2.00	370,747	1.00	214,194	
	Total Salaries & Fringe Benefits				<u>7.00</u>	<u>758,087</u>	<u>7.00</u>	<u>831,676</u>

W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences Dean's Office (102046)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			116,742		116,742	
			Commodities						

W.S.U. ANNUAL BUDGET
Office of Planning and Analysis (102079)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						
	995066		Assistant Director and Senior Analyst Tiffany Franks	12	1.00	68,000	1.00	70,026	3.0%
	997679		Senior Institutional Research Analyst David Smith	12	1.00	70,973	1.00	72,037	1.5%
	997799		Institutional Research Specialist						

W.S.U. ANNUAL BUDGET
 Academic Programs (102081)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITURES (OOE)									
			Contractual Services			0		10,000	
			Total OOE			0		10,000	
OOE by Fund									
	A2000		GU General Fees Fund			0		10,000	
			Total Operating Expenses			0		10,000	
			Total FTE and Expenditures		.00	0	.00	10,000	
Total Budget by Fund									
	A2000		GU General Fees Fund		.00	0	.00	10,000	
			Total FTE and Expenditures		.00	0	.00	10,000	

W.S.U. ANNUAL BUDGET
 Health Professions Dean's Office (102110)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998005		Assistant to the Dean Melissia Ward	12	1.00	52,000	1.00	53,404	2.7%



W.S.U. ANNUAL BUDGET
 Graduate School Dean's Office (102122)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
USS SALARIES								
1000	USS - Permanent							
	998769	Administrative Assistant Angela Hill	12	1.00	26,333	1.00	27,124	3.0%
		This position is totally funded from restricted use sources.						
	999015	Administrative Specialist Nancy Allinger	12	1.00	29,744	1.00	31,408	5.6%
		This position is totally funded from restricted use sources.						
	999697	Administrative Specialist Anita Hodge	12	1.00	29,744	1.00	32,199	8.3%
	999817	Administrative Officer Denecia Angleton	12	1.00	34,445	1.00	37,253	8.2%
	999820	Senior Administrative Specialist Constance Owens	12	1.00	33,613	1.00	35,485	5.6%
	999822	Administrative Officer Jordan Oleson	12	1.00	34,445	1.00	35,485	3.0%
		\$17,742 of this position is funded from restricted use sources.						
1020	USS - Overtime				3,000		3,000	
1040	Classified -Longevity				2,440		0	
		Total USS Salaries		6.00	193,764	6.00	201,954	
USS Salaries by Fund								
	A0003	GU State General Fund		3.50	117,465	3.50	122,680	
	D10107	RU Dean's Office-Graduate School		2.50	76,299	2.50	79,274	
		Total USS Salaries		6.00	193,764	6.00	201,954	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997979	Assistant to the Dean Carol McCall	12	1.00	38,000	1.00	39,000	2.6%
	998009	Interim Dean of the Graduate School and Professor Abu Masud	12	1.00	164,682	1.00	169,210	3.0%
	998368	Assistant to the Dean of the Graduate School Denise Canoles	12	1.00	49,582	1.00	50,947	2.8%
	998689	Associate Dean of the Graduate School and Associate Professor Kerry Wilks	12	.50	42,060	.50	43,596	4.1%
1110	Unclassified Salaries-Seasonal and Temporary			.00	3,050	.00	3,050	
1140	Graduate Assistants-Other			.00	3,000	.00	3,000	
		Total Unclassified Salaries		3.50	300,374	3.50	308,803	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.50	83,060	2.50	254,806	
	A2000	GU General Fees Fund		2.00	214,264	1.00	50,947	
	D10107	RU Dean's Office-Graduate School		.00	3,050	.00	3,050	
		Total Unclassified Salaries		3.50	300,374	3.50	308,803	
STUDENT ASSISTANTS AND F (11,2893.4(9a9(l)7(F90).003 TcTc -.0072 T.007293.4(9TS1 1 scn -27.70985011258 -1.-660								
1200	Student Salaries-Regular				1,850		1,850	
1690	Shrinkage				(11,284)		(12,644)	

W.S.U. ANNUAL BUDGET
 Graduate School Dean's Office (102122)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
 Assessment (102138)
 For Fiscal Year 2015

Account Position Code	Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			44,287		34,287	
		Commodities			350		350	
		Total OOE			<u>44,637</u>		<u>34,637</u>	
OOE by Fund								
	A2000	GU General Fees Fund			44,637		34,637	
		Total Operating Expenses			<u>44,637</u>		<u>34,637</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>44,637</u>	<u>.00</u>	<u>34,637</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	44,637	.00	34,637	
		Total FTE and Expenditures		<u>.00</u>	<u>44,637</u>	<u>.00</u>	<u>34,637</u>	

W.S.U. ANNUAL BUDGET
Office of Research Administration (103001)
For Fiscal Year 2015

Account Position Code Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
		Amount FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES						
1100 Unclassified Salaries-Permanent						
995125 Research Scientist Enkhsaikhan Boldsaikhan	12	.00	0	1.00	80,340	3.0%
This position is totally funded from restricted use sources. Position transferred from Advanced Joining and Processing Lab.						
997274 Research Engineer Alan Handyside	12	.00	0	1.00	67,980	3.0%
This position is totally funded from restricted use sources. Position transferred from Advanced Joining and Processing Lab.						
997423 Research Business Manager Md Gofur	12	1.00	70,000	1.00	72,100	3.0%
This position is totally funded from restricted use sources.						
997515 Grant Research Coordinator Vacant	12	1.00	45,000	1.00	45,000	
This position is totally funded from restricted use sources.						
997959 Vice President for Research and Technology Transfer and Professor John Tomblin	12	.47	131,005	.47	134,935	3.0%
1110 Unclassified Salaries-Seasonal and Temporary		.00	18,990	.00	0	
Total Unclassified Salaries		2.47	264,995	4.47	400,355	
Unclassified Salaries by Fund						
A0003 GU State General Fund		.47	131,005	.47	134,935	
D10574 SRO Office of Research Administration		2.00	133,990	2.00	117,100	
D10664 SRO ICA Res Tech Transfer MGMT Fund		.00	0	2.00	148,320	
Total Unclassified Salaries		2.47	264,995	4.47	400,355	
STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200 Student Salaries-Regular			0		15,000	
1690 Shrinkage			(3,745)		(3,840)	
1750 Dependent Health Insurance			6,476		9,522	
1760 State Leave Payment Assessment			1,189		2,494	
1830 Regents Retirement			17,086		30,207	
1850 TIAA Disability			1,709		3,404	
1911 FICA Medicare			16,231		5,728	
1912 FICA OASDI			68,430		23,444	
1950 Single Group Health Insurance			13,990		20,571	
1970 Workers Compensation			1,211		1,955	
1980 Unemployment Compensation			563		476	
Total Students & Fringe Benefits			123,140		108,961	
Student and Fringe Benefits by Fund						
A0003 GU State General Fund			29,494		29,608	
D10574 SRO Office of Research Administration			93,646		42,459	
D10664 SRO ICA Res Tech Transfer MGMT Fund			0		36,894	
Total Students & Fringe Benefits			123,140		108,961	
Total Salaries & Fringe Benefits		2.47	388,135	4.47	509,316	
Total Salaries & Fringe Benefits by Fund						
A0003 GU State General Fund		.47	160,499	.47	164,543	
D10574 SRO Office of Research Administration		2.00	227,636	2.00	159,559	
D10664 SRO ICA Res Tech Transfer MGMT Fund		.00	0	2.00	185,214	
Total Salaries & Fringe Benefits		2.47	388,135	4.47	509,316	



W.S.U. ANNUAL BUDGET
 University Support -Office of Research Admin (103050)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	0	.00	40,000	
	Total Unclassified Salaries		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>40,000</u>	
Unclassified Salaries by Fund							
D10571	SRO University Support/ORA		.00	0	.00	40,000	
	Total Unclassified Salaries		<u>.00</u>	<u>0</u>	<u>.00</u>	<u>40,000</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1200	Student Salaries-Regular			48,000		0	
1210	Student Salaries-WS-WSU Match			2,000		0	
1220	Student Salaries-Workstudy Federal			6,000		0	
1760	State Leave Payment Assessment			303		240	
1911	FICA Medicare			0		580	
1912	FICA OASDI			0		2,480	
1970	Workers Compensation			308		188	
1980	Unemployment Compensation			0		48	
	Total Students & Fringe Benefits			<u>56,611</u>		<u>3,536</u>	
Student and Fringe Benefits by Fund							
D10571	SRO University Support/ORA			50,545		3,536	
R40041	Federal Work Study Program			6,066		0	
	Total Students & Fringe Benefits			<u>56,611</u>		<u>3,536</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>56,611</u>	<u>.00</u>	<u>43,536</u>	
Total Salaries & Fringe Benefits by Fund							
D10571	SRO University Support/ORA		.00	50,545	.00	43,536	
R40041	Federal Work Study Program		.00	6,066	.00	0	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>56,611</u>	<u>.00</u>	<u>43,536</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			470,000		75,000	
	Commodities			394,000		25,000	
	Capital Outlay			380,000		25,400	
	Non-Expense Items			437,717		525,000	
	Total OOE			<u>1,681,717</u>		<u>650,400</u>	
OOE by Fund							
D10571	SRO University Support/ORA			1,681,717		650,400	
	Total Operating Expenses			<u>1,681,717</u>		<u>650,400</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,738,328</u>	<u>.00</u>	<u>693,936</u>	
Total Budget by Fund							
D10571	SRO University Support/ORA		.00	1,732,262	.00	693,936	
R40041	Federal Work Study Program		.00	6,066	.00	0	
	Total FTE and Expenditures		<u>.00</u>	<u>1,738,328</u>	<u>.00</u>	<u>693,936</u>	



W.S.U. ANNUAL BUDGET
Office of Research and Technology Transfer (103060)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
ORTT Pre-Award (103061)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 ORTT Pre-Award (103061)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
D10574	SRO Office of Research Administration			102,217		0	
D11096	SRO ORTT Pre-Award			0		124,614	
	Total Students & Fringe Benefits			102,217		158,088	
	Total Salaries & Fringe Benefits		8.10	557,323	8.10	626,847	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	0	2.00	143,272	
D10574	SRO Office of Research Administration		.00	102,217	.00	0	
D11096	SRO ORTT Pre-Award		8.10	455,106	6.10	483,575	
	Total Salaries & Fringe Benefits		8.10	557,323	8.10	626,847	
	Contractual Services			0		83,200	
	Commodities			0		10,700	
	Capital Outlay			0		5,000	
	Total OOE			0		98,900	
OOE by Fund							
D11096	SRO ORTT Pre-Award			0		98,900	
	Total Operating Expenses			0		98,900	
	Total FTE and Expenditures		8.10	557,323	8.10	725,747	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	0	2.00	143,272	
D10574	SRO Office of Research Administration		.00	102,217	.00	0	
D11096	SRO ORTT Pre-Award		8.10	455,106	6.10	582,475	
	Total FTE and Expenditures		8.10	557,323	8.10	725,747	

W.S.U. ANNUAL BUDGET
 ORTT Compliance (103062)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1100	Unclassified Salaries-Permanent							
	997011	Compliance Specialist Nancy Farber	12	1.00	56,160	1.00	57,845	3.0%
		This position is totally funded from restricted use sources.						
	997055	Compliance Specialist Brandi Starr	12	1.00	58,500	1.00	60,255	3.0%
		This position is totally funded from restricted use sources.						
1160	Unclassified Salaries-Overtime/Comp/AHR			.00	0	.00	40,590	
		Total Unclassified Salaries		2.00	114,660	2.00	158,690	
Unclassified Salaries by Fund								
	D11097	SRO ORTT Compliance		2.00	114,660	2.00	158,690	
		Total Unclassified Salaries		2.00	114,660	2.00	158,690	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				608		954	
1830	Regents Retirement				8,355		10,039	
1850	TIAA Disability				956		1,005	
1911	FICA Medicare				0		2,293	
1912	FICA OASDI				0		9,799	
1950	Single Group Health Insurance				13,990		13,714	
1970	Workers Compensation				618		747	
1980	Unemployment Compensation				290		191	
		Total Students & Fringe Benefits			28,055		41,916	
Student and Fringe Benefits by Fund								

<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	\$1,689,547	\$176,885	\$126,054	\$0	\$0	\$1,992,486	7.49%
Unclassified Salaries	5,191,673	5,187,746	310,506	1,068,314	0	11,758,239	44.19%
Graduate Assistants	72,078	0	71,500	0	0	143,578	0.54%
Student Salaries	186,022	157,756	172,996	15,000	47,352	579,126	2.18%
Fringe Benefits	2,284,914	1,301,359	177,298	302,552	509	4,066,632	15.28%
Shrinkage	(214,922)	(155,631)	0	0	0	(370,553)	-1.39%
Subtotal Salaries and Fringe Benefits	\$9,209,312	\$6,668,115	\$858,354	\$1,385,866	\$47,861	\$18,169,508	68.29%
Other Operating Expenditures	\$652,476	\$4,577,216	\$915,422	\$2,293,553	\$0	\$8,438,667	31.71%

Wichita State University
Fiscal Year 2015 Annual Operating Budget

W.S.U. ANNUAL BUDGET
 Liberal Arts and Sciences Advising Center (102075)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000	USS - Permanent							
	999727	Senior Administrative Assistant Lauren Hoppock	12	1.00	28,309	1.00	29,162	3.0%
	999840	Administrative Specialist Jennifer Cogan	12	1.00	29,744	1.00	30,639	3.0%
	999862	Administrative Specialist Elizabeth Mlotkiewicz	12	1.00	29,744	1.00	30,639	3.0%
1020	USS - Overtime				2,645		2,645	
		Total USS Salaries		3.00	90,442	3.00	93,085	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	90,442	3.00	93,085	
		Total USS Salaries		3.00	90,442	3.00	93,085	
1100	Unclassified Salaries-Permanent							
	997674	Assistant Academic Advisor Nancy Krehbiel	12	1.00	32,381	1.00	33,681	4.0%
	997741	Academic Advisor Vacant	12	1.00	41,497	1.00	41,497	
	997830	Academic Advisor Joan Snodgrass	12	1.00	43,865	.90	40,717	
	997958	Academic Advisor Vacant	12	1.00	29,233	1.00	33,619	
	998018	Instructor and Academic Advisor Marilyn Ryan	12	1.00	44,166	1.00	45,266	2.5%
	998020	Academic Advisor Janelle Darr	12	1.00	43,172	1.00	44,372	2.8%
1020	vg-7.3509515 -1.6227.3(4 Tw [(J)-.002,9015 TD .03(4 Tw [(J)-(l)-11139(1).3(D)-19.2(a).86m)-63.2(r)-18191.5(12))-11(s)-7(t)-3(a87.3(29,744)9(D)-7.3(i)-1							

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
 WSU TRIO Programs Support (101909)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999504	Administrative Officer Hercilia Thompson	12	1.00	39,853	1.00	42,100	5.6%
1040	Classified -Longevity				1,000		0	
		Total USS Salaries		1.00	40,853	1.00	42,100	
USS Salaries by Fund								
	A0003	GU State General Fund		1.00	40,853	1.00	42,100	
		Total USS Salaries		1.00	40,853	1.00	42,100	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	994787	Associate Vice President for Campus Life and University Relations for Special Programs/Instructor Deltha Colvin	12	1.00	128,111	1.00	131,954	3.0%
	998057	Policy Analyst Director Alan Dsouza	12	1.00	58,525	1.00	60,281	3.0%
1110	Unclassified Salaries-Seasonal and Temporary			.00	2,477	.00	2,477	
		Total Unclassified Salaries		2.00	189,113	2.00	194,712	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	61,002	1.00	62,758	
	A2000	GU General Fees Fund		1.00	128,111	1.00	131,954	
		Total Unclassified Salaries		2.00	189,113	2.00	194,712	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				521		521	
1690	Shrinkage				(6,760)		(6,933)	
1750	Dependent Health Insurance				3,238		3,174	
1760	State Leave Payment Assessment				1,248		1,426	
1810	KPERS Retirement				4,196		4,745	
1830	Regents Retirement				15,865		16,341	
1850	TIAA Disability				1,935		1,993	
1911	FICA Medicare				3,284		3,376	
1912	FICA OASDI				13,261		13,569	
1950	Single Group Health Insurance				20,985		20,571	
1970	Workers Compensation				1,270		1,118	
1980	Unemployment Compensation				591		282	
		Total Students & Fringe Benefits			59,634		60,183	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			33,066		33,440	
	A2000	GU General Fees Fund			26,568		26,743	
		Total Students & Fringe Benefits			59,634		60,183	
		Total Salaries & Fringe Benefits		3.00	289,600	3.00	296,995	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		2.00	134,921	2.00	138,298	
	A2000	GU General Fees Fund		1.00	154,679	1.00	158,697	
		Total Salaries & Fringe Benefits		3.00	289,600	3.00	296,995	

W.S.U. ANNUAL BUDGET
WSU TRIO Pr U/6(og U/6(amU/6(s Suppo U/6(t)-8()-8(101909)]TJ 8.44 0 0 7.44 2568.2975 684.7



W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS	Permanent						

W.S.U. ANNUAL BUDGET
Office of Disability Services (101916)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
A2000	GU General Fees Fund			1,867		3,775	
	Total Students & Fringe Benefits			128,261		119,220	
	Total Salaries & Fringe Benefits		5.89	397,143	5.89	395,511	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		5.89	366,647	5.26	335,957	
A2000	GU General Fees Fund		.00	30,496	.63	59,554	
	Total Salaries & Fringe Benefits		5.89	397,143	5.89	395,511	
	Contractual Services			12,794		12,794	
	Commodities			11,070		11,070	
	Capital Outlay			1,500		1,500	
	Total OOE			25,364		25,364	
OOE by Fund							
A2000	GU General Fees Fund			25,364		25,364	
	Total Operating Expenses			25,364		25,364	
	Total FTE and Expenditures		5.89	422,507	5.89	420,875	
Total Budget by Fund							
A0003	GU State General Fund		5.89	366,647	5.26	335,957	
A2000	GU General Fees Fund		.00	55,860	.63	84,918	
	Total FTE and Expenditures		5.89	422,507	5.89	420,875	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999924	Administrative Specialist Michele Miller	12	.00	0	1.00	30,639	
		This position is totally funded from restricted use sources.						
		Total USS Salaries		.00	0	1.00	30,639	
USS Salaries by Fund								
	D10306	RU Student Involvement		.00	0	1.00	30,639	
		Total USS Salaries		.00	0	1.00	30,639	
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997374	Coordinator of Student Organizations and Civic Engagement Lyston Skerritt	12	.00	0	1.00	38,685	
		This position is totally funded from restricted use sources.						
	997565	Program Advisor Tia Hill	12	.00	0	1.00	38,685	
		This position is totally funded from restricted use sources.						
	997683	Assistant Director, Student Involvement Vacant	12	.00	0	1.00	42,000	
		This position is totally funded from restricted use sources.						
	997783	Coordinator of Leadership and Service-Learning Nicholas Messing	12	.00	0	1.00	38,685	
		This position is totally funded from restricted use sources.						
	997787	Coordinator of Fraternity and Sorority Life Gina Stewart	12	.00	0	1.00	38,685	
		This position is totally funded from restricted use sources.						
	997806	Program Advisor Megan Junk	12	.00	0	1.00	38,685	
		This position is totally funded from restricted use sources.						
	997807	Program Coordinator Jeff Nilsen	12	.00	0	1.00	37,170	
		This position is totally funded from restricted use sources.						
	998540	Director Student Involvement Nancy Loosle	12	.00	0	1.00	68,740	
		This position is totally funded from restricted use sources.						
1140	Graduate Assistants-Other			.00	0	.00	7,000	
1160	Unclassified Salaries-Overtime/Comp/AHR			.00	0	.00	2,500	
		Total Unclassified Salaries		.00	0	8.00	350,835	
Unclassified Salaries by Fund								
	D10306	RU Student Involvement		.00	0	8.00	350,835	
		Total Unclassified Salaries		.00	0	8.00	350,835	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				0		18,000	
1210	Student Salaries-WS-WSU Match				0		4,700	

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1220		Student Salaries-Workstudy Federal			0		14,100	
1750		Dependent Health Insurance			0		6,348	
1760		State Leave Payment Assessment			0		2,517	
1810		KPERS Retirement			0		2,900	
1830		Regents Retirement			0		31,800	
1850		TIAA Disability			0		3,164	
1911		FICA Medicare			0		5,533	
1912		FICA OASDI			0		23,655	
1950		Single Group Health Insurance			0		54,856	
1970		Workers Compensation			0		1,971	
1980		Unemployment Compensation			0		463	
Total Students & Fringe Benefits					<u>0</u>		<u>170,007</u>	
Student and Fringe Benefits by Fund								
D10306	RU	Student Involvement			0		153,025	
D10720	RU	SI Cadman Gallery			0		2,730	
R40041		Federal Work Study Program			0		14,252	
Total Students & Fringe Benefits					<u>0</u>		<u>170,007</u>	
Total Salaries & Fringe Benefits					<u>.00</u>	<u>0</u>	<u>9.00</u>	<u>551,481</u>
Total Salaries & Fringe Benefits by Fund								
D10306	RU	Student Involvement		.00	0	9.00	534,499	
D10720	RU	SI Cadman Gallery		.00	0	.00	2,730	
R40041		Federal Work Study Program		.00	0	.00	14,252	
Total Salaries & Fringe Benefits					<u>.00</u>	<u>0</u>	<u>9.00</u>	<u>551,481</u>
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					0		233,071	
Commodities					0		49,400	
Capital Outlay					0		13,000	
Grants					0		21,100	
Total OOE					<u>0</u>		<u>316,571</u>	
OOE by Fund								
D10306	RU	Student Involvement			0		700	
D10712	RU	SI Administrative			0		96,921	
D10713	RU	SI Events			0		4,050	
D10714	RU	SI Marketing			0		15,350	
D10715	RU	SI Leadership			0		27,800	
D10716	RU	SI Greek Life			0		17,700	
D10717	RU	SI Student Organizations			0		8,900	
D10718	RU	SI Civic Engagement			0		12,000	
D10719	RU	SI Service-Learning			0		2,000	
D10720	RU	SI Cadman Gallery			0		2,900	
D10721	RU	SI SAC General			0		22,750	
D10722	RU	SI Promotions			0		5,500	
D10723	RU	SI Membership			0		2,950	
D10724	RU	SI Weekenders			0		18,850	
D10725	RU	SI Shocker Fusion			0		9,200	
D10726	RU	SI Shocker Night Life			0		20,750	
D10727	RU	SI Shocker After Dark			0		20,750	
D10728	RU	SI Arts & Culture			0		8,100	
D10729	RU	SI CT - Shocktoberfest			0		8,500	
D10730	RU	SI CT - Hippodrome			0		10,900	
Total Operating Expenses					<u>0</u>		<u>316,571</u>	
Total FTE and Expenditures					<u>.00</u>	<u>0</u>	<u>9.00</u>	<u>868,052</u>

W.S.U. ANNUAL BUDGET
Student Involvement (101917)
For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget	Amount	
Total Budget by Fund							
	D10306	RU	Student Involvement	.00	0	9.00	535,199
	D10712	RU	SI Administrative	.00	0	.00	96,921
	D10713	RU	SI Events	.00	0	.00	4,050
	D10714	RU	SI Marketing	.00	0	.00	15,350
	D10715	RU	SI Leadership	.00	0	.00	27,800
	D10716	RU	SI Greek Life	.00	0	.00	17,700
	D10717	RU	SI Student Organizations	.00	0	.00	8,900
	D10718	RU	SI Civic Engagement	.00	0	.00	12,000
	D10719	RU	SI Service-Learning	.00	0	.00	2,000
	D10720	RU	SI Cadman Gallery	.00	0	.00	5,630
	D10721	RU	SI SAC General	.00	0	.00	22,750
	D10722	RU	SI Promotions	.00	0	.00	5,500
	D10723	RU	SI Membership	.00	0	.00	2,950
	D10724	RU	SI Weekenders	.00	0	.00	18,850
	D10725	RU	SI Shocker Fusion	.00	0	.00	9,200
	D10726	RU	SI Shocker Night Life	.00	0	.00	20,750
	D10727	RU	SI Shocker After Dark	.00	0	.00	20,750
	D10728	RU	SI Arts & Culture	.00	0	.00	8,100
	D10729	RU	SI CT - Shocktoberfest	.00	0	.00	8,500
	D10730	RU	SI CT - Hippodrome	.00	0	.00	10,900
	R40041		Federal Work Study Program	.00	0	.00	14,252
			Total FTE and Expenditures	.00	0	9.00	868,052

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999364	Senior Administrative Assistant Courtney Lockhart	12	1.00	28,309	1.00	29,162	3.0%
	999370	Senior Administrative Assistant Robin Reid	12	.00	0	1.00	29,162	
	999370	Senior Administrative Assistant Vacant	12	1.00	28,309	.00	0	
	999386	Senior Administrative Assistant Jamie Livengood	12	1.00	28,309	.00	0	
	999386	Graphic Designer Specialist Jamie Livengood	12	.00	0	1.00	44,096	
	999422	Administrative Specialist Rebeca Tuttle	12	1.00	29,744	1.00	30,639	3.0%
	999432	Administrative Officer Tonya Baldwin	12	.00	0	1.00	35,485	
	999432	Administrative Officer Melissa Alvarez	12	1.00	34,445	.00	0	
	999438	Senior Administrative Assistant Terri Reed	12	1.00	28,309	1.00	29,890	5.6%
	999603	Administrative Specialist Pamela Kocaturk	12	1.00	31,991	1.00	34,612	8.2%
	999604	Administrative Specialist Joan Peterson	12	1.00	31,263	1.00	32,948	5.4%
	999630	Administrative Specialist Donna Hughes	12	1.00	36,172	1.00	39,125	8.2%
	999843	Senior Administrative Assistant Gina Rosas	12	1.00	28,309	1.00	29,890	5.6%
1010	USS - Seasonal and Temporary				9,000		9,000	
1020	USS - Overtime				11,649		11,649	
1040	Classified -Longevity				2,480		0	
	Total USS Salaries				<u>10.00</u>	<u>328,289</u>	10.00	355,658
USS Salaries by Fund								
	A0003	GU State General Fund		9.00	299,980	10.00	355,658	
	A2000	GU General Fees Fund		1.00	28,309	.00	0	
	Total USS Salaries				<u>10.00</u>	<u>328,289</u>	10.00	355,658

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	994094	International Student Advisor Carrie Henderson	12	1.00	39,500	1.00	40,586	2.7%
	997701	Associate Director of Marketing, Recruitment, and Admissions Vincent Altum	12	1.00	70,000	1.00	72,250	3.2%
	997734	International Student Advisor Shan Jabara	12	1.00	35,484	1.00	36,460	2.8%
	997951	Assistant Director/SEVIS Coordinator Julie Christensson	12	1.00	44,500	1.00	45,724	2.8%

W.S.U. ANNUAL BUDGET
International Education (101918)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
998230		International Operations Coordinator Hiu Fai Tai	12	1.00	46,800	1.00	48,300	3.2%
998547		Executive Director Armin Gerhard	12	1.00	81,500	1.00	82,600	1.8%
998554		Associate Director of International Education and SEVIS Coordinator Sue Werle	12	1.00	48,046	1.00	48,829	1.6%

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
International Exchanges (101923)
For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			10,000		10,000	
		Total OOE			<u>10,000</u>		<u>10,000</u>	
OOE by Fund								
	D10012	RU International Exchanges			10,000		10,000	
		Total Operating Expenses			<u>10,000</u>		<u>10,000</u>	
		Total FTE and Expenditures		.00	<u>10,000</u>	.00	<u>10,000</u>	
Total Budget by Fund								
	D10012	RU International Exchanges		.00	10,000	.00	10,000	
		Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	

W.S.U. ANNUAL BUDGET
 Shift Space Gallery (101925)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1100		Unclassified Salaries-Permanent						
	996015	Gallery Manager Lisa Rundstrom	9	.50	20,904	.50	21,531	3.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries		.50	20,904	.50	21,531	
Unclassified Salaries by Fund								
	D10340	RU Shift Space Gallery		.50	20,904	.50	21,531	
		Total Unclassified Salaries		.50	20,904	.50	21,531	
1200		Student Salaries-Regular			4,000		4,000	
1760		State Leave Payment Assessment			135		154	
1830		Regents Retirement			1,777		1,831	
1850		TIAA Disability			178		184	
1911	FICA M.7(ount)-9067.3(Budge)10.7(t)-83(bu6c).1(ry)41.131667.(.500079Tc .0039(184)]TJ -44.59 0 TD 2691.1935 T2 -10079 Tc .0039 Tw [(1911)-1006440)-581							

W.S.U. ANNUAL BUDGET
 EOF - Graduate Student Scholarships (101928)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,600		8,400	
		Grants			6,000		9,000	
		Total OOE			<u>11,600</u>		<u>17,400</u>	
OOE by Fund								
	D10104	RU EOF-Grad Student Scholarships			11,600		17,400	
		Total Operating Expenses			<u>11,600</u>		<u>17,400</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>11,600</u>	<u>.00</u>	<u>17,400</u>	
Total Budget by Fund								
	D10104	RU EOF-Grad Student Scholarships		<u>.00</u>	<u>11,600</u>	<u>.00</u>	<u>17,400</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>11,600</u>	<u>.00</u>	<u>17,400</u>	

W.S.U. ANNUAL BUDGET
 EOF - HALA Scholarship Award (101929)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Grants			15,000		15,000	
		Total OOE			<u>15,000</u>		<u>15,000</u>	
OOE by Fund								
	D10298	RU EOF-HALA Scholarship Award			15,000		15,000	
		Total Operating Expenses			<u>15,000</u>		<u>15,000</u>	
		Total FTE and Expenditures		.00	<u>15,000</u>	.00	<u>15,000</u>	
Total Budget by Fund								
	D10298	RU EOF-HALA Scholarship Award		.00	15,000	.00	15,000	
		Total FTE and Expenditures		<u>.00</u>	<u>15,000</u>	<u>.00</u>	<u>15,000</u>	

W.S.U. ANNUAL BUDGET
 EOF - Coop Educ - Communities in Schools (101930)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			16,329		20,404	
1760		State Leave Payment Assessment			89		123	
1970		Workers Compensation			90		96	
		Total Students & Fringe Benefits			<u>16,508</u>		<u>20,623</u>	
Student and Fringe Benefits by Fund								
	D10013	RU EOF-Coop Educ Communities In School			<u>16,508</u>		<u>20,623</u>	
		Total Students & Fringe Benefits			<u>16,508</u>		<u>20,623</u>	
Total Salaries & Fringe Benefits					<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>
Total Salaries & Fringe Benefits by Fund								
	D10013	RU EOF-Coop Educ Communities In School			<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>
		Total Salaries & Fringe Benefits			<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>
Total FTE and Expenditures					<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>
Total Budget by Fund								
	D10013	RU EOF-Coop Educ Communities In School			<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>
		Total FTE and Expenditures			<u>.00</u>	<u>16,508</u>	<u>.00</u>	<u>20,623</u>



W.S.U. ANNUAL BUDGET
Office of Multicultural Affairs (101931)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		1.00	45,626	1.00	59,532	
A2000	GU General Fees Fund		3.00	177,969	3.00	205,745	
R40041	Federal Work Study Program		.00	9,099	.00	9,097	
	Total Salaries & Fringe Benefits		<u>4.00</u>	<u>232,694</u>	<u>4.00</u>	<u>274,374</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			55,190		52,490	
	Commodities			13,800		14,800	
	Capital Outlay			300		2,000	
	Total OOE			<u>69,290</u>		<u>69,290</u>	
OOE by Fund							
A2000	GU General Fees Fund			69,290		69,290	
	Total Operating Expenses			<u>69,290</u>		<u>69,290</u>	
	Total FTE and Expenditures		<u>4.00</u>	<u>301,984</u>	<u>4.00</u>	<u>343,664</u>	
Total Budget by Fund							
A0003	GU State General Fund		1.00	45,626	1.00	59,532	
A2000	GU General Fees Fund		3.00	247,259	3.00	275,035	
R40041	Federal Work Study Program		.00	9,099	.00	9,097	
	Total FTE and Expenditures		<u>4.00</u>	<u>301,984</u>	<u>4.00</u>	<u>343,664</u>	

W.S.U. ANNUAL BUDGET
 EOF - Student Support Services (101933)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Grants			14,000		14,000	
		Total OOE			<u>14,000</u>		<u>14,000</u>	
OOE by Fund								
	D10299	RU EOF-Student Support Services			14,000		14,000	
		Total Operating Expenses			<u>14,000</u>		14,000	
		Total FTE and Expenditures		.00	<u>14,000</u>	.00	14,000	
Total Budget by Fund								
	D10299	RU EOF-Student Support Services		.00	14,000	.00	14,000	
		Total FTE and Expenditures		<u>.00</u>	<u>14,000</u>	<u>.00</u>	14,000	

W.S.U. ANNUAL BUDGET
 EOF - Cooperative Educ-Teacher Education Majors (101936)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Grants			<u>23,523</u>		<u>23,523</u>	
		Total OOE			<u>23,523</u>		<u>23,523</u>	
OOE by Fund								
	D10014	RU EOF-Coop Teacher Educ Majors			<u>23,523</u>		<u>23,523</u>	
		Total Operating Expenses			<u>23,523</u>		<u>23,523</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>23,523</u>	<u>.00</u>	<u>23,523</u>	
Total Budget by Fund								
	D10014	RU EOF-Coop Teacher Educ Majors		<u>.00</u>	<u>23,523</u>	<u>.00</u>	<u>23,523</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>23,523</u>	<u>.00</u>	<u>23,523</u>	

W.S.U. ANNUAL BUDGET
 EOF - Multicultural Student Mentoring (101938)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			14,986		23,399	
1760		State Leave Payment Assessment			81		141	
1970		Workers Compensation			83		110	
		Total Students & Fringe Benefits			<u>15,150</u>		<u>23,650</u>	
Student and Fringe Benefits by Fund								
	D10311	RU EOF-Multicultural Student Mentoring			<u>15,150</u>		<u>23,650</u>	
		Total Students & Fringe Benefits			<u>15,150</u>		<u>23,650</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
Total Salaries & Fringe Benefits by Fund								
	D10311	RU EOF-Multicultural Student Mentoring		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
Total FTE and Expenditures					<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>
Total Budget by Fund								
	D10311	RU EOF-Multicultural Student Mentoring		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>15,150</u>	<u>.00</u>	<u>23,650</u>	

W.S.U. ANNUAL BUDGET
 EOF - Cultural Ambassador Program (101939)
 For Fiscal Year 2015

Account Position		Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Grants			12,000		12,000	
		Total OOE			<u>12,000</u>		<u>12,000</u>	
OOE by Fund								
	D10015	RU EOF-Cultural Ambassador Program			12,000		12,000	
		Total Operating Expenses			<u>12,000</u>		<u>12,000</u>	
		Total FTE and Expenditures		.00	<u>12,000</u>	.00	<u>12,000</u>	
Total Budget by Fund								
	D10015	RU EOF-Cultural Ambassador Program		.00	12,000	.00	12,000	
		Total FTE and Expenditures		<u>.00</u>	<u>12,000</u>	<u>.00</u>	<u>12,000</u>	

W.S.U. ANNUAL BUDGET
Clayton Staples Gallery Vis Artist Lecture Series (101942)
For Fiscal Year 2015

Account Position	Name or		Amount	Budget	Percent
Code	Number	Account	Description	M	

W.S.U. ANNUAL BUDGET
 EOF - Cooperative Educ - Non-Profit Organizations (101943)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1200			Student Salaries-Regular			16,329		20,404	
1760			State Leave Payment Assessment			89		123	
1970			Workers Compensation			90		96	
			Total Students & Fringe Benefits			16,508		20,623	
Student and Fringe Benefits by Fund									
	D10325	RU	EOF - Coop Educ - Fine Arts Alliance			16,508		20,623	
			Total Students & Fringe Benefits			16,508		20,623	
			Total Salaries & Fringe Benefits		.00	16,508	.00	20,623	
Total Salari									

W.S.U. ANNUAL BUDGET
 EOF - Disability Support Services (101946)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			1,979		1,979	
1760		State Leave Payment Assessment			11		12	
1970		Workers Compensation			11		10	
		Total Students & Fringe Benefits			<u>2,001</u>		<u>2,001</u>	
Student and Fringe Benefits by Fund								
	D10300	RU EOF-Disability Support Services			<u>2,001</u>		<u>2,001</u>	
		Total Students & Fringe Benefits			<u>2,001</u>		<u>2,001</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>2,001</u>	<u>.00</u>	<u>2,001</u>	
Total Salaries & Fringe Benefits by Fund								
	D10300	RU EOF-Disability Support Services		<u>.00</u>	<u>2,001</u>	<u>.00</u>	<u>2,001</u>	
		Total Salaries & Fringe Benefits		<u>.00</u>	<u>2,001</u>	<u>.00</u>	<u>2,001</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Capital Outlay			553		553	
		Grants			<u>8,946</u>		<u>8,946</u>	
		Total OOE			<u>9,499</u>		<u>9,499</u>	
OOE by Fund								
	D10300	RU EOF-Disability Support Services			<u>9,499</u>		<u>9,499</u>	
		Total Operating Expenses			<u>9,499</u>		<u>9,499</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>11,500</u>	<u>.00</u>	<u>11,500</u>	
Total Budget by Fund								
	D10300	RU EOF-Disability Support Services		<u>.00</u>	<u>11,500</u>	<u>.00</u>	<u>11,500</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>11,500</u>	<u>.00</u>	<u>11,500</u>	

W.S.U. ANNUAL BUDGET
Baja Team (SAE) - Engineering (101950)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 Formula Team - Engineering (101951)
 For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services		11,499		11,499	
		Commodities		54,567		54,567	
		Total OOE		<u>66,066</u>		<u>66,066</u>	
OOE by Fund							
	D10876	RU Formula Team-Engineering		<u>66,066</u>		<u>66,066</u>	
		Total Operating Expenses		<u>66,066</u>		<u>66,066</u>	
		Total FTE and Expenditures	<u>.00</u>	<u>66,066</u>	<u>.00</u>	<u>66,066</u>	
Total Budget by Fund							
	D10876	RU Formula Team-Engineering	<u>.00</u>	<u>66,066</u>	<u>.00</u>	<u>66,066</u>	
		Total FTE and Expenditures	<u>.00</u>	<u>66,066</u>	<u>.00</u>	<u>66,066</u>	





W.S.U. ANNUAL BUDGET
 Concert (101957)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			26,100		26,100	
	Commodities			900		900	
	Non-Expense Items			1,575		1,575	
	Total OOE			<u>28,575</u>		<u>28,575</u>	
OOE by Fund							
A2000	GU General Fees Fund			5,263		5,263	
D10084	RU Concert			23,312		23,312	
	Total Operating Expenses			<u>28,575</u>		<u>28,575</u>	
	Total FTE and Expenditures		.00	<u>28,575</u>	.00	<u>28,575</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	5,263	.00	5,263	
D10084	RU Concert		.00	23,312	.00	23,312	
	Total FTE and Expenditures		<u>.00</u>	<u>28,575</u>	<u>.00</u>	<u>28,575</u>	

W.S.U. ANNUAL BUDGET
Debate (101959)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITURES (OOE)									
			Contractual Services			52,600		52,600	
			Commodities			1,000		1,000	
			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		.00	54,060	.00	54,060	
Total Budget by Fund									
	A2000		GU General Fees Fund		.00	34,060	.00	34,060	
	D10156		RU Debate		.00	20,000	.00	20,000	
			Total FTE and Expenditures		.00	54,060	.00	54,060	

W.S.U. ANNUAL BUDGET
Campus Recreation Sports Clubs (101960)





W.S.U. ANNUAL BUDGET
International Education - Agency Service Fees (101962)
For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		<u>35,000</u>			135,000	
		Total OOE		<u>35,000</u>			135,000	
OOE by Fund								
	A2000	GU General Fees Fund		<u>35,000</u>			135,000	
		Total Operating Expenses		<u>35,000</u>			135,000	
		Total FTE and Expenditures	.00	<u>35,000</u>	.00		135,000	
Total Budget by Fund								
	A2000	GU General Fees Fund	.00	<u>35,000</u>	.00		135,000	
		Total FTE and Expenditures	.00	<u>35,000</u>	.00		135,000	



W.S.U. ANNUAL BUDGET
 Model United Nations (101966)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			25,660		25,660	
			Total OOE			25,660		25,660	
OOE by Fund									
	A2000		GU General Fees Fund			8,000		8,000	

W.S.U. ANNUAL BUDGET
 Child Development Center (101969)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999479	Administrative Specialist Amy Mease	12	1.00	31,263	1.00	32,948	5.4%
		This position is totally funded from restricted use sources.						
1040	Classified -Longevity				560		0	
		Total USS Salaries			<u>1.00</u>	<u>31,823</u>	<u>1.00</u>	<u>32,948</u>
USS Salaries by Fund								
	D10315	RU Child Development Center			1.00	31,823	1.00	32,948
		Total USS Salaries			<u>1.00</u>	<u>31,823</u>	<u>1.00</u>	<u>32,948</u>
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	995230	Pre-School Teacher Vacant	12	1.00	26,608	1.00	26,608	
		This position is totally funded from restricted use sources.						
	997933	Director of the Child Development Center Jillian Hoefer	12	1.00	47,970	1.00	60,770	3.7%
		This position is totally funded from restricted use sources.						
	997953	Pre-School Teacher Elizabeth Tiede	12	1.00	25,958	1.00	26,218	1.0%
		This position is totally funded from restricted use sources.						
	997971	Pre-School Teacher Ashley Lunn	12	1.00	26,608	1.00	27,406	3.0%
		This position is totally funded from restricted use sources.						
	997972	Pre-School Teacher Caroline Teter	12	1.00	26,608	1.00	27,406	3.0%
		This position is totally funded from restricted use sources.						
	998179	Pre-School Teacher Ashley Fritschle	12	1.00	26,608	1.00	27,406	3.0%
		This position is totally funded from restricted use sources.						
	998376	Pre-School Teacher Carol Lewis	12	1.00	31,150	1.00	32,085	3.0%
		This position is totally funded from restricted use sources.						
	998387	Pre-School Teacher Michelle Jarboe	12	1.00	26,608	1.00	27,406	3.0%
		This position is totally funded from restricted use sources.						
		Total Unclassified Salaries			<u>8.00</u>	<u>238,118</u>	8.00	255,305
Unclassified Salaries by Fund								
	D10315	RU Child Development Center			8.00	238,118	8.00	255,305
		Total Unclassified Salaries			<u>8.00</u>	<u>238,118</u>	<u>8.00</u>	<u>255,305</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200	Student Salaries-Regular				218,655		240,215	
1210	Student Salaries-WS-WSU Match				2,000		2,000	
1220	Student Salaries-Workstudy Federal				6,000		6,000	

W.S.U. ANNUAL BUDGET
Child Development Center (101969)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	

W.S.U. ANNUAL BUDGET
 SGA Allocations (101970)
 For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			30,000		40,000	
			Total OOE			30,000		40,000	
OOE by Fund									

W.S.U. ANNUAL BUDGET
 WSU Crew (101972)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

1100			Unclassified Salaries-Permanent						
	995170		Assistant Row.2st34(t)2 Tc6 -1.189onr074 Tc .034 TwJ[(D)ane Dt R(t.6(w1 (.2)(lt R)0.7(((Pe2.4)-63(17((21(m677(17((.(110n)-7)-930,0(11043556621.(

W.S.U. ANNUAL BUDGET
 SGA Individual Allocations (101973)
 For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			20,000		25,000	
			Total OOE			20,000		25,000	
OOE by Fund									
	D10318	RU	SGA Individual Allocations			20,000		25,000	
			Total Opera-8.9(t)- alererertierIn51 3000		25,000				

W.S.U. ANNUAL BUDGET
 Safe Ride Program (101974)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			80,000		75,500	
			Commodities			0		4,500	

W.S.U. ANNUAL BUDGET
Collegiate Readership Program (101978)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
Mikrokosmos (101979)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
 Student Conduct and Community Standards (101980)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			0		15,035	
	Commodities			0		2,100	
	Total OOE			<u>0</u>		<u>17,135</u>	
OOE by Fund							
	D10702 RU Student Conduct and Community Standards			0		17,135	
	Total Operating Expenses			<u>0</u>		<u>17,135</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>3.00</u>	<u>173,058</u>	
Total Budget by Fund							
	A0003 GU State General Fund		.00	0	1.00	44,761	
	A2000 GU General Fees Fund		.00	0	1.00	60,027	
	D10702 RU Student Conduct and Community Standards		.00	0	1.00	68,270	
	Total FTE and Expenditures		<u>.00</u>	<u>0</u>	<u>3.00</u>	<u>173,058</u>	



W.S.U. ANNUAL BUDGET
 Campus Recreation (101982)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1200		Student Salaries-Regular			320,000		348,000	
1210		Student Salaries-WS-WSU Match			7,000		7,000	
1220		Student Salaries-Workstudy Federal			21,000		21,000	
1690		Shrinkage			(7,059)		(7,487)	
1750		Dependent Health Insurance			9,037		12,696	
1760		State Leave Payment Assessment			4,546		5,282	
1810		KPERS Retirement			4,058		7,972	
1830		Regents Retirement			18,500		29,796	
1850		TIAA Disability			3,405		3,587	
1911		FICA Medicare			7,000		7,231	
1912		FICA OASDI			29,911		30,900	
1950		Single Group Health Insurance			40,547		61,713	
1970		Workers Compensation			4,629		4,141	
1980		Unemployment Compensation			1,259		603	
		Total Students & Fringe Benefits			463,833		532,434	
Student and Fringe Benefits by Fund								
A2000		GU General Fees Fund			66,623		77,235	
D10320		RU Campus Recreation			375,980		433,974	
R40041		Federal Work Study Program			21,230		21,225	
		Total Students & Fringe Benefits			463,833		532,434	

W.S.U. ANNUAL BUDGET
 Student Advocate (101983)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1200			Student Salaries-Regular			6,825		10,500	
1760			State Leave Payment Assessment			37		63	
1970			Workers Compensation			38		50	
			Total Students & Fringe Benefits			6,900		10,613	
Student and Fringe Benefits by Fund									
	D10321		RU Student Advocate			6,900		10,613	
			Total Students & Fringe Benefits			6,900		10,613	
			Total Salaries & Fringe Benefits		.00	6,900	.00	10,613	
Total Salaries & Fringe Benefits by Fund									
	D10321		RU Student Advocate		.00	6,900	.00	10,613	
			Total Salaries & Fringe Benefits		.00	6,900	.00	10,613	
			Contractual Services			187		2,774	
			Commodities			113		113	
			Total OOE			300		2,887	
OOE by Fund									
	D10321		RU Student Advocate			300		2,887	
			Total Operating Expenses			300		2,887	

W.S.U. ANNUAL BUDGET
 Campus Recreation Capital Equipment (101991)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Increase
			Contractual Services			5,000		5,000
			Capital Outlay			20,000		20,000
			Total OOE			25,000		25,000
OOE by Fund								
	D10323	RU	Campus Recreation Capital Equipment			25,000		25,000
			Total Operating Expenses			25,000		25,000
			Total FTE and Expenditures		.00	25,000	.00	25,000
Total Budget by Fund								
	D10323	RU	Campus Recreation Capital Equipment		.00	25,000	.00	25,000
			Total FTE and Expenditures		.00	25,000	.00	25,000

W.S.U. ANNUAL BUDGET
 Fine Arts Programming (101994)
 For Fiscal Year 2015

Account Position		Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			<u>77,000</u>		<u>77,000</u>	
		Total OOE			<u>77,000</u>		<u>77,000</u>	
OOE by Fund								
	D10780	RU Fine Arts Programming			<u>77,000</u>		<u>77,000</u>	
		Total Operating Expenses			<u>77,000</u>		<u>77,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>77,000</u>	<u>.00</u>	<u>77,000</u>	
Total Budget by Fund								
	D10780	RU Fine Arts Programming		<u>.00</u>	<u>77,000</u>	<u>.00</u>	<u>77,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>77,000</u>	<u>.00</u>	<u>77,000</u>	

W.S.U. ANNUAL BUDGET
International Scholarships (101999)
For Fiscal Year 2015

Account Position		Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
	Grants			<u>25,000</u>		<u>25,000</u>		
		Total OOE		<u>25,000</u>		<u>25,000</u>		
OOE by Fund								
	D10289	RU International Scholarships		<u>25,000</u>		<u>25,000</u>		
		Total Operating Expenses		<u>25,000</u>		<u>25,000</u>		
		Total FTE and Expenditures	.00	<u>25,000</u>	.00	<u>25,000</u>		
Total Budget by Fund								
	D10289	RU International Scholarships		<u>.00</u> <u>25,000</u>		<u>.00</u> <u>25,000</u>		
		Total FTE and Expenditures	<u>.00</u>	<u>25,000</u>	<u>.00</u>	<u>25,000</u>		

W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2015



W.S.U. ANNUAL BUDGET
Student Health Services (108100)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998094	Advanced Registered Nurse Practitioner Vacant	12	1.00	66,500	1.00	78,000	
		This position is totally funded from restricted use sources.						
	998150	Nurse Practitioner - Student Health Services Lisa Wiebe	12	.50	35,098	.50	38,002	3.0%
		This position is totally funded from restricted use sources.						
	998319	Director of Student Health Services Camille Childers	12	1.00	74,429	1.00	77,661	4.3%
	1110	Unclassified Salaries-Seasonal and Temporary		.00	40,000	.00	80,000	
	1160	Unclassified Salaries-Overtime/Comp/AHR		.00	3,500	.00	3,500	
		Total Unclassified Salaries		5.90	439,581	5.40	475,375	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.00	74,429	1.00	77,661	
	D10303	RU Student Health		4.90	365,152	4.40	397,714	
		Total Unclassified Salaries		5.90	439,581	5.40	475,375	

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular	6,400	6,400
1690	Shrinkage	(2,167)	(2,249)
1750	Dependent Health Insurance	18,074	20,888
1760	State Leave Payment Assessment	3,981	4,785
1810	KPERS Retirement	36,256	35,448
1830	Regents Retirement	22,625	26,682
1850	TIAA Disability	5,836	6,011
1911	FICA Medicare	10,233	11,147
1912	FICA OASDI	43,730	47,639
1950	Single Group Health Insurance	75,402	69,839
1970	Workers Compensation	4,054	3,754
1980	Unemployment Compensation	1,842	931
	Total Students & Fringe Benefits	226,266	231,275

Student and Fringe Benefits by Fund

A2000	GU General Fees Fund	18,446	18,698
D10303	RU Student Health	207,820	212,577
	Total Students & Fringe Benefits	226,266	231,275

Total Salaries & Fringe Benefits	12.60	955,377	12.60	1,021,131
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Total Salaries & Fringe Benefits by Fund

A2000	GU General Fees Fund	1.00	92,875	1.00	96,359
D10303	RU Student Health	11.60	862,502	11.60	924,772
	Total Salaries & Fringe Benefits	12.60	955,377	12.60	1,021,131

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services	193,337	197,775
Commodities	70,025	89,425
Capital Outlay	2,300	2,300
Non-Expense Items	3,100	3,840
Total OOE	268,762	293,340

OOE by Fund

D10303	RU Student Health	268,762	293,340
	Total Operating Expenses	268,762	293,340



W.S.U. ANNUAL BUDGET
 Career Services (101906)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	FTE	Amount	Budget FTE	Amount	Percent Increase
1000	USS - Permanent							
	999285	Senior Administrative Assistant Kelci Engle	12	1.00	28,309	1.00	29,162	3.0%
		This position is totally funded from restricted use sources.						
	999918	Senior Administrative Assistant Jeanne Hopkins	12	1.00	32,760	1.00	35,485	8.3%
	999919	Administrative Specialist Karen Gillenwater	12	1.00	31,263	1.00	32,948	5.4%
	999920	Senior Administrative Specialist Lori Godderz	12	1.00	37,004	1.00	40,061	8.3%
1040	.4(1).6(.00)-3387.5(32,760)9n94 -7.5161 -1.88913.1(i)n7771(1.00)-3387.2(40,061)-2985.6				104012		11.041(i)63.3-13.1(i)-11.1(5ET 843 scn -5470 TD	

W.S.U. ANNUAL BUDGET
 Career Services (101906)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1830		Regents Retirement			9,448		10,117	
1850		TIAA Disability			2,366		2,521	
1911		FICA Medicare			4,094		4,178	
1912		FICA OASDI			17,495		17,850	
1950		Single Group Health Insurance			27,980		38,350	
1970		Workers Compensation			1,706		1,511	
1980		Unemployment Compensation			740		349	
		Total Students & Fringe Benefits			94,736		113,717	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			77,821		76,413	
	A2000	GU General Fees Fund			541		7,120	
	D10304	RU Career Services			700		4,649	
	R40041	Federal Work Study Program			15,674		25,535	
		Total Students & Fringe Benefits			94,736		113,717	
		Total Salaries & Fringe Benefits		7.30	382,247	7.30	410,541	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General						

W.S.U. ANNUAL BUDGET
 Counseling and Testing Center (101908)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	998536	Administrative Assistant Shaleah Fields	12	1.00	25,688	1.00	27,124	5.6%
		This position is totally funded from restricted use sources.						
	999587	Senior Administrative Specialist Melinda Ware	12	1.00	33,613	1.00	36,296	8.0%
	999927	Senior Administrative Specialist Wanda Holt	12	1.00	38,896	1.00	42,100	8.2%
1010	USS - Seasonal and Temporary				400		400	
1020	USS - Overtime				2,400		2,400	
1040	Classified -Longevity				2,000		0	
		Total USS Salaries			<u>3.00</u>	<u>102,997</u>	<u>3.00</u>	<u>108,320</u>
USS Salaries by Fund								
	A0003	GU State General Fund		2.00	74,509	2.00	78,396	
	D10294	RU Counseling and Testing Center		1.00	28,488	1.00	29,924	
		Total USS Salaries		<u>3.00</u>	<u>102,997</u>	<u>3.00</u>	<u>108,320</u>	

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	997347	Psychology Fellow Vacant	12	.00	0	1.00	31,000	
	997405	Staff Psychologist Vacant	12	.00	0	1.00	58,000	
	997526	Staff Psychologist/Prevention Specialist Mark Green	12	1.00	51,480	1.00	58,000	3.0%
		This position is totally funded from restricted use sources.						
	997692	Staff Psychologist Christopher Leonard	12	.00	0	1.00	58,000	
	997887	Coordinator of Testing Gayle Veltman	12	1.00	54,005	1.00	55,490	2.7%
	998109	Psychology Intern Christopher Leonard		1.00	20,000	.00	0	
	998109	Psychology Intern Erin Gallivan	12	.00	0	1.00	20,000	
		This position is totally funded from restricted use sources.						
	998110	Psychology Intern Jenny Bendure		1.00	20,000	.00	0	
	998110	Psychology Intern Jason Beyer	12	.00	0	1.00	20,000	
		This position is totally funded from restricted use sources.						
	998168	Staff Psychologist Derek Rohleder	12	1.00	58,000	1.00	59,595	2.8%
	998549	Associate Director Jessica Provines	12	1.00	74,000	1.00	76,035	2.8%

W.S.U. ANNUAL BUDGET
 Counseling and Testing Center (101908)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	998550	Director of Counseling and Testing Center Maureen Dasey-Morales	12	1.00	92,000	1.00	92,000	
	998551	Staff Psychologist Amy Barfield	12	1.00	66,220	1.00	68,041	2.7%
	1110	Unclassified Salaries-Seasonal and Temporary		.00	21,739	.00	24,739	
		Total Unclassified Salaries		8.00	457,444	11.00	620,900	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		3.00	219,964	3.00	223,270	
	A2000	GU General Fees Fund		2.00	132,000	5.00	282,630	
	D10294	RU Counseling and Testing Center		3.00	105,480	3.00	115,000	
		Total Unclassified Salaries		8.00	457,444	11.00	620,900	
	1210	Student Salaries-WS-WSU Match			3,201		3,201	
	1220	Student Salaries-Workstudy Federal			9,603		9,603	
	1690	Shrinkage			(11,561)		(16,844)	
	1750	Dependent Health Insurance			6,476		12,696	
	1760	State Leave Payment Assessment			2,907		4,457	
	1810	KPERS Retirement			10,581		12,209	
	1830	Regents Retirement			26,413		32,282	
	1850	TIAA Disability			4,279		5,992	
	1911	FICA Medicare			7,545		10,452	
	1912	FICA OASDI			32,236		44,676	
	1950	Single Group Health Insurance			55,960		61,713	
	1970	Workers Compensation			2,961		3,496	
	1980	Unemployment Compensation			1,360		873	

W.S.U. ANNUAL BUDGET
 Counseling and Testing Center (101908)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
Office of Financial Aid (101902)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	FTE	Amount	Budget FTE	Amount	Percent Increase
1000	USS - Permanent							
	999387	Senior Administrative Assistant Manivaine Lutz	12	1.00	28,309	.00	0	
	999387	Senior Administrative Assistant Laura Beck <i>This position is totally funded from restricted use sources.</i>	12	.00	0	1.00	29,162	
	999485	Administrative Specialist Ann Lane <i>This position is totally funded from restricted use sources.</i>	12	.00	0	1.00	30,639	
	999485	Administrative Specialist Joseph Ayres	12	1.00	30,493	.00	0	
	999575	Administrative Specialist Nancy Sells	12	1.00	31,263	1.00	32,948	5.4%
	999607	Senior Administrative Assistant Karen Wilson	12	1.00	28,309	1.00	29,162	3.0%
	999908	Senior Administrative Assistant Marsha Allen	12	1.00	28,309	1.00	29,162	3.0%
	999921	Administrative Specialist Mary Darnell	12	1.00	31,263	1.00	32,948	5.4%
	999922	Administrative Specialist Tonya Baldwin	12	1.00	30,493	.00	0	
	999922	Administrative Specialist Elle Boatman	12	.00	0	1.00	30,639	
	999923	Administrative Specialist Angela Linder	12	1.00	31,263	1.00	32,948	5.4%
1020	USS - Overtime				200		200	
1040	Classified -Longevity				1,840		0	
		Total USS Salaries		8.00	241,742	8.00	247,808	
USS Salaries by Fund								
	A0003	GU State General Fund		6.00	182,940	6.00	188,007	
	D10281	RU Office of Financial Aid		2.00	58,802	2.00	59,801	
		Total USS Salaries		8.00	241,742	8.00	247,808	
1100	Unclassified Salaries-Permanent							
	994200	Program Specialist Kandace Marsncland sen						
		n(i)-11.4eaceBgrz ant-2724	1.00	0	at		0	
			6,4609	.00				





W.S.U. ANNUAL BUDGET
 Federal Work Study Program Administration (108106)
 For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	Amount	Budget	Amount	
			Months	FTE	FTE		
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services				16,645	16,645
		Total OOE				16,645	16,645
OOE by Fund							
	R40041	Federal Work Study Program				16,645	16,645
		Total Operating Expenses				16,645	16,645
		Total FTE and Expenditures		.00		16,645	16,645
Total Budget by Fund							
	R40041	Federal Work Study Program		.00		16,645	16,645
		Total FTE and Expenditures		.00		16,645	16,645

W.S.U. ANNUAL BUDGET
Intercollegiate Athletics (102120)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999349	Accountant I Jan Templin	12	1.00	37,004	1.00	39,125	5.7%
	999995	Accountant I Wendy Ciarleglio	12	1.00	36,172	1.00	38,106	5.3%
1040	Classified -Longevity				880		0	
		Total USS Salaries			<u>2.00</u>	<u>74,056</u>	<u>2.00</u>	<u>77,231</u>
USS Salaries by Fund								
	A0003	GU State General Fund			2.00	74,056	2.00	77,231
		Total USS Salaries			<u>2.00</u>	<u>74,056</u>	<u>2.00</u>	<u>77,231</u>

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	997319	Assistant Coach Anthony Blake	12	1.00	29,500	1.00	30,500	3.4%
	997330	Assistant Coach Bridgette Gordon	12	1.00	77,000	1.00	90,000	4.0%
	997333	Assistant Coach Kirk Crawford	12	1.00	77,000	1.00	95,000	10.4%
	997336	Assistant Coach Chandra Dorsey	12	.00	0	1.00	75,000	
	997336	Assistant Coach Vacant		1.00	80,000	.00	0	
	997580	Head Coach Kristina Bredbenner	12	1.00	79,000	1.00	83,000	5.1%
	997619	Senior Associate Athletics Director and Senior Women's Administrator Rebecca Endicott	12	1.00	100,376	1.00	106,687	6.3%
	997625	Head Coach Christopher Lamb	12	1.00	149,742	1.00	155,732	4.0%
	997626	Senior Associate Athletic Director for External Operations Darron Boatright	12	1.00	99,138	1.00	105,412	6.3%
	997628	Director of Athletics Eric Sexton	12	1.00	187,000	1.00	192,600	3.0%
	997686	Assistant Athletic Director for Ticket Operations Russell Wilkins	12	1.00	53,107	1.00	55,107	3.8%
	997688	Head Coach Thomas McCurdy	12	1.00	50,000	1.00	52,000	4.0%
	997689	Assistant Softball Coach Samantha Ricketts	12	1.00	36,000	1.00	38,160	6.0%
	997777	Assistant Athletic Director for Media Relations Larry Rankin	12	1.00	54,101	1.00	54,101	



W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000		USS - Permanent						
	999295	Senior Administrative Assistant Lucille Portley	12	1.00	29,016	1.00	30,639	5.6%
	999340	Senior Administrative Assistant Susan Laforce	12	1.00	33,613	1.00	36,296	8.0%
	999450	Administrative Assistant Stacy Grove	12	1.00	25,688	1.00	26,458	3.0%
	999543	Administrative Assistant Laurel Houk	12	1.00	25,688	1.00	26,458	3.0%
	999592	Public Service Administrator I Joseph Ayres	12	.00	0	1.00	37,253	
	999592	Public Service Administrator I Vacant	12	1.00	36,172	.00	0	
	999666	Senior Administrative Assistant Sandra Bartlett	12	1.00	28,309	1.00	29,162	3.0%
	999937	Senior Administrative Specialist Dona Larimer	12	1.00	31,991	.00	0	
	999937	Senior Administrative Specialist Vacant	12	.00	0	1.00	32,199	
	999940	Administrative Specialist Deborah Neill	12	1.00	30,493	1.00	32,199	5.6%
	999942	Senior Administrative Assistant Patricia Temple	12	1.00	29,744	1.00	31,408	5.6%
	999946	Senior Administrative Assistant Arika Locke	12	1.00	28,309	1.00	29,890	5.6%
1010		USS - Seasonal and Temporary			4,282		4,282	
1020		USS - Overtime			1,200		1,200	
1040		Classified -Longevity			2,160		0	
		Total USS Salaries		10.00	306,665	10.00	317,444	
		USS Salaries by Fund						
	A0003	GU State General Fund		9.00	270,493	9.00	285,245	
	A2000	GU General Fees Fund		1.00	36,172	1.00	32,199	
		Total USS Salaries		10.00	306,665	10.00	317,444	
1100		Unclassified Salaries-Permanent						
	997234	Kansas City Admissions Representative Dana Bolar	10	.00	0	1.00	35,000	
	997664	Multicultural Recruitment Coordinator Ricki Ellison	12	1.00	33,660	1.00	34,705	3.1%
	997763	Outreach Coordinator K495ordinator						

W.S.U. ANNUAL BUDGET
 Undergraduate Admissions (101911)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
Undergraduate Admissions (101911)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
1750		Dependent Health Insurance			19,428		22,218	
1760		State Leave Payment Assessment			5,825		7,690	
1810		KPERS Retirement			32,407		35,713	
1830		Regents Retirement			46,141		53,925	
1850		TIAA Disability			7,915		9,642	
1911		FICA Medicare			13,174		16,113	
1912		FICA OASDI			56,282		68,850	
1950		Single Group Health Insurance			139,900		137,140	
1970		Workers Compensation			5,934		6,033	
1980		Unemployment Compensation			2,374		1,347	
Total Students & Fringe Benefits					<u>446,117</u>		<u>470,098</u>	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			345,145		340,500	
A2000		GU General Fees Fund			16,760		45,403	
D10283		RU Undergraduate Admissions			20,218		20,214	
R40041		Federal Work Study Program			63,994		63,981	
Total Students & Fringe Benefits					<u>446,117</u>		<u>470,098</u>	
Total Salaries & Fringe Benefits				<u>28.00</u>	<u>1,506,254</u>	<u>29.00</u>	<u>1,603,075</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		23.00	1,214,510		22.00	1,210,448
A2000		GU General Fees Fund		5.00	207,532		7.00	308,432
D10283		RU Undergraduate Admissions		.00	20,218		.00	20,214
R40041		Federal Work Study Program		.00	63,994		.00	63,981
Total Salaries & Fringe Benefits				<u>28.00</u>	<u>1,506,254</u>	<u>29.00</u>	<u>1,603,075</u>	
OTHER OPERATING EXPENDITURES (OOE)								
Contractual Services					287,821		357,509	
Commodities					60,565		46,182	
Capital Outlay					6,050		6,050	
Non-Expense Items					550		0	
Total OOE					<u>354,986</u>		<u>409,741</u>	
OOE by Fund								
A2000		GU General Fees Fund			114,259		206,459	
D10283		RU Undergraduate Admissions			203,064		203,282	
D10287		RU Orientation			37,663		0	
Total Operating Expenses					<u>354,986</u>		<u>409,741</u>	
Total FTE and Expenditures				<u>28.00</u>	<u>1,861,240</u>	<u>29.00</u>	<u>2,012,816</u>	
Total Budget by Fund								
A0003		GU State General Fund		23.00	1,214,510		22.00	1,210,448
A2000		GU General Fees Fund		5.00	321,791		7.00	514,891
D10283		RU Undergraduate Admissions		.00	223,282		.00	223,496
D10287		RU Orientation		.00	37,663		.00	0
R40041		Federal Work Study Program		.00	63,994		.00	63,981
Total FTE and Expenditures				<u>28.00</u>	<u>1,861,240</u>	<u>29.00</u>	<u>2,012,816</u>	

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
Registrar's Office (101912)
For Fiscal Year 2015

Account Code	Position Number	Name or Account	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
 Registrar's Office (101912)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			226,194		240,959	
	A2000	GU General Fees Fund			37,371		37,426	
	D10236	RU Registrar's Office			55,724		56,885	
		Total Students & Fringe Benefits			319,289		335,270	
		Total Salaries & Fringe Benefits		23.85	1,218,742	23.85	1,258,347	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		16.50	807,858	16.50	849,705	
	A2000	GU General Fees Fund		3.75	194,876	3.75	199,655	
	D10236	RU Registrar's Office		3.60	216,008	3.60	208,987	
		Total Salaries & Fringe Benefits		23.85	1,218,742	23.85	1,258,347	

W.S.U. ANNUAL BUDGET
Student Engagement and Dean of Students (101915)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999399		Administrative Specialist Elle Boatman	12	1.00	29,744	.00	0	
	999947		Public Service Administrator III Linda Claypool	12	1.00	46,093	1.00	48,672	5.6%
1040			Classified -Longevity			400		0	
			Total USS Salaries		2.00	76,237	1.00	48,672	
USS Salaries by Fund									
	A0003		GU State General Fund		2.00	76,237	1.00	48,672	
			Total USS Salaries		2.00	76,237	1.00	48,672	
1100			Unclassified Salaries-Permanent						
	997327		Associate Vice President for Student Engagement and Dean of Students Christine Schneikart-Luebbe	12	1.00	128,111	1.00	131,954	3.0%
	998337		Assistant to the Dean						



W.S.U. ANNUAL BUDGET
 University Marketing (101920)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
STUDENT ASSISTANTS AND FRINGE BENEFITS									
1200			Student Salaries-Regular			19,392		19,392	
1760			State Leave Payment Assessment			105		117	
1970			Workers Compensation			107		92	
			Total Students & Fringe Benefits			19,604		19,601	
Student and Fringe Benefits by Fund									
	D10334	RU	University Marketing			19,604		19,601	
			Total Students & Fringe Benefits			19,604		19,601	
			Total Salaries & Fringe Benefits		.00	19,604	.00	19,601	
Total Salaries & Fringe Benefits by Fund									
	D10334	RU	University Marketing		.00	19,604	.00	19,601	
			Total Salaries & Fringe Benefits		.00	19,604	.00	19,601	
OTHER OPERATING EXPENDITURES (OOE)									
			Contractual Services			378,066		378,066	
			Total OOE			378,066		378,066	
OOE by Fund									
	A2000	GU	General Fees Fund			241,466		241,466	
	D10334	RU	University Marketing			136,600		136,600	
			Total Operating Expenses			378,066		378,066	
			Total FTE and Expenditures		.00	397,670	.00	397,667	
Total Budget by Fund									
	A2000	GU	General Fees Fund		.00	241,466	.00	241,466	
	D10334	RU	University Marketing		.00	156,204	.00	156,201	
			Total FTE and Expenditures		.00	397,670	.00	397,667	

W.S.U. ANNUAL BUDGET
Student Ambassador Society (101921)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 One Stop Student Services (101963)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	997443	Unclassified Salaries-Permanent Director One-Stop Student Services Janet Brandes	12	1.00	80,000	1.00	80,000	
		This position is totally funded from restricted use sources.						
1110		Unclassified Salaries-Seasonal and Temporary		.00	0	.00	150,000	
		Total Unclassified Salaries		1.00	80,000	1.00	230,000	
Unclassified Salaries by Fund								
	D10700	RU One Stop Student Services		1.00	80,000	1.00	230,000	
		Total Unclassified Salaries		1.00	80,000	1.00	230,000	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760		State Leave Payment Assessment			0		1,380	
1830		Regents Retirement			0		6,800	
1850		TIAA Disability			0		680	
1911		FICA Medicare			0		3,328	
1912		FICA OASDI			0		12,182	
1950		Single Group Health Insurance			0		6,857	
1970		Workers Compensation			0		1,081	
1980		Unemployment Compensation			0		276	
		Total Students & Fringe Benefits			0		32,584	
Student and Fringe Benefits by Fund								
	D10700	RU One Stop Student Services			0		32,584	
		Total Students & Fringe Benefits			0		32,584	
		Total Salaries & Fringe Benefits		1.00	80,000	1.00	262,584	
Total Salaries & Fringe Benefits by Fund								
	D10700	RU One Stop Student Services		1.00	80,000	1.00	262,584	
		Total Salaries & Fringe Benefits		1.00	80,000	1.00	262,584	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			0		1,473,091	
		Total OOE			0		1,473,091	
OOE by Fund								
	D10700	RU One Stop Student Services			0		1,473,091	
		Total Operating Expenses			0		1,473,091	
		Total FTE and Expenditures		1.00	80,000	1.00	1,735,675	
Total Budget by Fund								
	D10700	RU One Stop Student Services		1.00	80,000	1.00	1,735,675	
		Total FTE and Expenditures		1.00	80,000	1.00	1,735,675	

W.S.U. ANNUAL BUDGET
 Graduate Recruitment and Publications (102123)
 For Fiscal Year 2015

Account Position		Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			5,465		5,465	
		Total OOE			<u>5,465</u>		<u>5,465</u>	
OOE by Fund								
	A2000	GU General Fees Fund			5,465		5,465	
		Total Operating Expenses			<u>5,465</u>		<u>5,465</u>	
		Total FTE and Expenditures		.00	<u>5,465</u>	.00	<u>5,465</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	5,465	.00	5,465	
		Total FTE and Expenditures		<u>.00</u>	<u>5,465</u>	<u>.00</u>	<u>5,465</u>	

Expenditures

State General	General Fees	Restricted Use	Federal Work	Total	Percent of
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Wichita State University
Fiscal Year 2015 Annual Operating Budget
Institutional Support Program
Program Code 41000

Institutional Support Program Definition

The Institutional Support Program includes expenses for central executive-level activities

W.S.U. ANNUAL BUDGET
 President's Office (101500)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1100			Unclassified Salaries-Permanent						

W.S.U. ANNUAL BUDGET
 President's Office (101500)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
	Total Salaries & Fringe Benefits		6.00	847,112	6.00	1,095,689	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			165,552		165,552	
	Commodities			12,659		12,659	
	Capital Outlay			22,500		22,500	
	Total OOE			200,711		200,711	
OOE by Fund							
A2000	GU General Fees Fund			200,711		200,711	
	Total Operating Expenses			200,711		200,711	
	Total FTE and Expenditures		6.00	1,047,823	6.00	1,296,400	
Total Budget by Fund							
A0003	GU State General Fund		2.00	142,100	2.00	147,472	
A2000	GU General Fees Fund		3.25	756,047	3.25	993,436	
D10000	RU President's Office		.75	149,676	.75	155,492	
	Total FTE and Expenditures		6.00	1,047,823	6.00	1,296,400	

W.S.U. ANNUAL BUDGET
 Vice President for Administration and Finance (101505)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Increase	
1000		USS - Permanent							
	999648		Administrative Officer Emily Stephens	12	1.00	34,445	1.00	35,485 3.0%	
	999972		Management Systems Analyst II Dana Hess	12	1.00	49,650	1.00	52,437 5.6%	
1010		USS - Seasonal and Temporary				1,000		1,000	
1020		USS - Overtime				3,050		3,050	
1040		Classified -Longevity				960		0	
		Total USS Salaries				2.00	89,105	2.00	91,972

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
Vice President for Academic Affairs (101509)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000	USS - Permanent							
	999368	Administrative Specialist Nancy Shear	12	1.00	31,263	1.00	32,948	5.4%
	999495	Senior Administrative Assistant Lee Birdwell	12	1.00	28,309	.00	0	
	999495	Administrative Specialist Lee Birdwell	12	.00	0	1.00	30,639	
1040	Classified -Longevity				520		0	
		Total USS Salaries		2.00	60,092	2.00	63,587	
USS Salaries by Fund								
A0003	GU State General Fund			2.00	60,092	2.00	63,587	
		Total USS Salaries		2.00	60,092	2.00	63,587	
1100	Unclassified Salaries-Permanent							
	997219	Associate Vice President for Academic Data Systems and Chief Data Officer and Professor David Wright	12	1.00	152,075	1.00	171,257	2.8%
	997937	Budget Analyst Jean Patton	12	1.00	45,000	1.00	46,238	2.8%
	998008	Editorial Assistant Kristie Bixby	12	1.00	50,957	1.00	52,358	2.7%
		<i>This position is totally funded from restricted use sources.</i>						
	998065	Vice President for Academic Affairs and Professor Anthony Vizzini	12	1.00	270,000	1.00	278,100	3.0%
	998181	Executive Assistant to the VP for Academic Affairs Laura Manning	12	1.00	64,000	1.00	65,760	2.8%
	998254	Associate Vice President and Associate Professor Linnea GlenMaye	12	1.00	152,075	1.00	171,257	2.8%
	998555	Associate Vice President for Quality Assurance and Accountability and Professor Richard Muma	12	1.00	155,827	1.00	175,112	2.7%
	998569	Tilford Coordinator Jean Griffith	10	.50	37,032	.50	38,143	3.0%
	998985	Budget Manager Vacant	12	.00	0	1.00	80,000	
		Total Unclassified Salaries		7.50	926,966	8.50	1,078,225	

Unclassified Salaries

W.S.U. ANNUAL BUDGET
Vice President for Academic Affairs (101509)
For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase



W.S.U. ANNUAL BUDGET
 Unclassified Professional Senate (101533)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			938		938	
		Total OOE			<u>938</u>		<u>938</u>	
OOE by Fund								
	A2000	GU General Fees Fund			938		938	
		Total Operating Expenses			<u>938</u>		<u>938</u>	
		Total FTE and Expenditures		.00	<u>938</u>	.00	<u>938</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	938	.00	938	
		Total FTE and Expenditures		<u>.00</u>	<u>938</u>	<u>.00</u>	<u>938</u>	

W.S.U. ANNUAL BUDGET
 University Support Staff Senate (101534)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
			Contractual Services			938		938
			Total OOE			<u>938</u>		<u>938</u>
OOE by Fund								
	A2000		GU General Fees Fund			938		938
			Total Operating Expenses			<u>938</u>		<u>938</u>
			Total FTE and Expenditures	.00		<u>938</u>	.00	<u>938</u>
Total Budget by Fund								
	A2000		GU General Fees Fund	.00		938	.00	938
			Total FTE and Expenditures	<u>.00</u>		<u>938</u>	<u>.00</u>	<u>938</u>

W.S.U. ANNUAL BUDGET
Vice President and General Counsel (101535)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 Chief Information Officer (101546)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100	997573	Unclassified Salaries-Permanent Chief Information Officer Vacant		1.00	272,000	.00	0	
	998805	Executive Assistant and Business Manager for the Office of the Chief Information Officer Amanda Conner		1.00	50,000	.00	0	
1110		Unclassified Salaries-Seasonal and Temporary		.00	454	.00	0	
		Total Unclassified Salaries		<u>2.00</u>	<u>322,454</u>	<u>.00</u>	<u>0</u>	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		1.64	225,454	.00	0	
	D10379	RU Chief Information Officer		.36	97,000	.00	0	
		Total Unclassified Salaries		<u>2.00</u>	<u>322,454</u>	<u>.00</u>	<u>0</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1200		Student Salaries-Regular			10,000		0	
1690		Shrinkage			(6,226)		0	
1750		Dependent Health Insurance			3,239		0	
1760		State Leave Payment Assessment			1,746		0	
1830		Regents Retirement			26,571		0	
1850		TIAA Disability			2,659		0	
1911		FICA Medicare			4,469		0	
1912		FICA OASDI			9,643		0	
1950		Single Group Health Insurance			13,991		0	
1970		Workers Compensation			1,779		0	
1980		Unemployment Compensation			803		0	
		Total Students & Fringe Benefits			<u>68,674</u>		<u>0</u>	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			50,731		0	
	D10379	RU Chief Information Officer			17,943		0	
		Total Students & Fringe Benefits			<u>68,674</u>		<u>0</u>	
		Total Salaries & Fringe Benefits		<u>2.00</u>	<u>391,128</u>	<u>.00</u>	<u>0</u>	
Total Salaries & Fringe Benefits by Fund								
	A2000	GU General Fees Fund		1.64	276,185	.00	0	
	D10379	RU Chief Information Officer		.36	114,943	.00	0	
		Total Salaries & Fringe Benefits		<u>2.00</u>	<u>391,128</u>	<u>.00</u>	<u>0</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			30,000		0	
		Total OOE			<u>30,000</u>		<u>0</u>	
OOE by Fund								
	A2000	GU General Fees Fund			30,000		0	
		Total Operating Expenses			<u>30,000</u>		<u>0</u>	
		Total FTE and Expenditures		<u>2.00</u>	<u>421,128</u>	<u>.00</u>	<u>0</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		1.64	306,185	.00	0	
	D10379	RU Chief Information Officer		.36	114,943	.00	0	
		Total FTE and Expenditures		<u>2.00</u>	<u>421,128</u>	<u>.00</u>	<u>0</u>	

W.S.U. ANNUAL BUDGET
VP for Admin and Finance - Out of State Travel (101632)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 VP for Academic Affairs - Out of State Travel (101633)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITURES (OOE)									
			Contractual Services			25,103		25,103	
			Total OOE			<u>25,103</u>		<u>25,103</u>	
OOE by Fund									
	A2000		GU General Fees Fund			25,103		25,103	
			Total Operating Expenses			<u>25,103</u>		<u>25,103</u>	
			Total FTE and Expenditures		.00	<u>25,103</u>	.00	<u>25,103</u>	
Total Budget by Fund									
	A2000		GU General Fees Fund			.00	25,103	.00	25,103
			Total FTE and Expenditures		<u>.00</u>	<u>25,103</u>	<u>.00</u>	<u>25,103</u>	

W.S.U. ANNUAL BUDGET
 VPCLUR - Out of State Travel (101634)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			12,871		12,871	

W.S.U. ANNUAL BUDGET
Faculty Senate - Out of State Travel (101636)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			1,538		1,538	
	Total OOE			<u>1,538</u>		<u>1,538</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,538		1,538	
	Total Operating Expenses			<u>1,538</u>		<u>1,538</u>	
	Total FTE and Expenditures		.00	<u>1,538</u>	.00	<u>1,538</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	1,538	.00	1,538	
	Total FTE and Expenditures		<u>.00</u>	<u>1,538</u>	<u>.00</u>	<u>1,538</u>	

W.S.U. ANNUAL BUDGET
 Vice President for Campus Life and Univ Relations (101903)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000	USS - Permanent								
	999968	Administrative Specialist	Jacqueline Boyles	12	1.00	30,493	.00	0	
1020	USS - Overtime					2,192		2,192	
	Total USS Salaries				1.00	32,685	.00	2,192	

W.S.U. ANNUAL BUDGET
Vice President for Campus Life and Univ Relations (101903)
For Fiscal Year 2015

Account Code	Position Number	Name or Account	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
 Shocker ID Card System (101504)
 For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			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	See Ed.9(at)-12.9(in)-8.9(g)-8.9(Ed.9(at)

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
 Financial Operations and Business Technology (101510)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	997351		System Software Analyst III Blaine Linehan	12	1.00	53,415	1.00	56,327	5.5%
	999224		Tech Support Consultant II Emily Geer	12	1.00	41,871	.00	0	
	999342		Accountant I Cheryl Trissal	12	1.00	36,172	1.00	38,106	5.3%
	999354		Administrative Specialist Karen Harmon	12	1.00	31,263	1.00	32,948	5.4%
	999436		Accounting Specialist Constance Unrein	12	1.00	29,744	1.00	30,639	3.0%
	999447		Accountant II Michelle White	12	1.00	37,981	1.00	40,061	5.5%
	999477		Accountant II Nikki McDermed	12	.50	19,927	.50	20,520	3.0%
	999478		Accountant IV Linda Matney	12	1.00	49,650	1.00	52,437	5.6%
	999487		Accounting Specialist						

W.S.U. ANNUAL BUDGET
Financial Operations and Business Technology (101510)





W.S.U. ANNUAL BUDGET
 Financial Operations and Business Technology (101510)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OOE by Fund							
A2000	GU General Fees Fund			353,091		353,091	
D10252	RU Financial Operations and Technology			<u>213,185</u>		<u>213,185</u>	
	Total Operating Expenses			<u>566,276</u>		<u>566,276</u>	
	Total FTE and Expenditures		<u>36.10</u>	<u>3,226,719</u>	<u>37.10</u>	<u>3,353,450</u>	
Total Budget by Fund							
A0003	GU State General Fund		23.10	1,302,133	21.10	1,389,365	
A2000	GU General Fees Fund		12.00	1,417,756	14.00	1,394,207	
D10252	RU Financial Operations and Technology		1.00	<u>506,830</u>	2.00	<u>569,878</u>	
	Total FTE and Expenditures		<u>36.10</u>	<u>3,226,719</u>	<u>37.10</u>	<u>3,353,450</u>	

W.S.U. ANNUAL BUDGET
Reserve for Tuition Shortfall (101514)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
 Technology Projects and Fees (101580)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services		540,000		540,000		
		Total OOE		<u>540,000</u>		<u>540,000</u>		
OOE by Fund								
	A2000	GU General Fees Fund		540,000		540,000		
		Total Operating Expenses		<u>540,000</u>		<u>540,000</u>		
		Total FTE and Expenditures	.00	<u>540,000</u>	.00	<u>540,000</u>		
Total Budget by Fund								
	A2000	GU General Fees Fund		.00 540,000		.00 540,000		
		Total FTE and Expenditures	<u>.00</u>	<u>540,000</u>	<u>.00</u>	<u>540,000</u>		

W.S.U. ANNUAL BUDGET
Sponsored Research Accounting (101595)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
UNCLASSIFIED SALARIES								
1100		Unclassified Salaries-Permanent						
	996926	Senior Research Grant Administrator Sarah Hunt	12	1.00	50,000	1.00	55,000	3.0%
	996927	Research Grant Administrator Sandra Lopez	12	1.00	46,000	1.00	50,000	3.0%
	996928	Research Grant Administrator Kathleen Riker	12	1.00	46,000	1.00	50,000	3.0%
	996929	Research Grant Administrator Marsha Olson	12	1.00	48,000	1.00	48,000	
	997004	Associate Director - Sponsored Research Accounting Amy Delgado	12	1.00	70,000	1.00	73,000	4.3%
		<i>This position is totally funded from restricted use sources.</i>						
	997008	Research Grant Administrator Vacant	12	1.00	49,920	1.00	49,920	
		<i>This position is totally funded from restricted use sources.</i>						
	997223	Business Financial Specialist Nancy Mueller	12	.60	28,080	.60	28,950	3.1%
	998103	Senior Research Payroll Administrator Tamara Atwater	12	1.00	53,040	1.00	54,635	3.0%
		Total Unclassified Salaries			<u>7.60</u> <u>391,040</u>		<u>7.60</u> <u>409,505</u>	
Unclassified Salaries by Fund								
	A2000	GU General Fees Fund		.00	0	5.60	286,585	
	D11091	SRO Sponsored Research Accounting		7.60	391,040	2.00	122,920	
		Total Unclassified Salaries		<u>7.60</u>	<u>391,040</u>	<u>7.60</u>	<u>409,505</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			0		(8,809)	
1750		Dependent Health Insurance			3,238		9,522	
1760		State Leave Payment Assessment			1,963		2,458	
1810		KPERS Retirement			15,308		17,992	
1830		Regents Retirement			18,184		16,996	
1850		TIAA Disability			3,086		3,484	
1911		FICA Medicare			0		5,789	
1912		FICA OASDI			0		24,748	
1950		Single Group Health Insurance			48,965		41,142	
1970		Workers Compensation			1,997		1,928	
1980		Unemployment Compensation			934		482	
		Total Students & Fringe Benefits			<u>93,675</u>		<u>115,732</u>	
Student and Fringe Benefits by Fund								
	A2000	GU General Fees Fund			0		90,800	
	D10574	SRO Office of Research Administration			93,675		0	
	D11091	SRO Sponsored Research Accounting			0		24,932	
		Total Students & Fringe Benefits			<u>93,675</u>		<u>115,732</u>	
		Total Salaries & Fringe Benefits		<u>7.60</u>	<u>484,715</u>	<u>7.60</u>	<u>525,237</u>	



W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000	USS - Permanent								
	999294	Senior Administrative Specialist	Tamie Rains	12	1.00	34,445	1.00	35,485	3.0%

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	997591	HR Training Manager Sheryl Propst	12	1.00	55,000	1.00	56,650	3.0%
	997635	Human Resources Analyst Ross Hays	12	1.00	65,000	1.00	66,950	3.0%
	997753	Assistant Director of Human Resources Kim Cinelli	12	1.00	70,000	1.00	72,100	3.0%
	997888	Associate Director of Human Resources Matthew Johnston	12	1.00	85,400	1.00	87,962	3.0%
	998546	Associate Director of Human Resources Lana Anthis	12	1.00	85,400	1.00	87,962	3.0%
	998562	Director of Human Resources Frankie Kirkendoll	12	1.00	123,600	1.00	127,000	2.8%
Total Unclassified Salaries					<u>7.00</u>	<u>552,100</u>	<u>7.00</u>	<u>568,355</u>
Unclassified Salaries by Fund								
	A0003	GU State General Fund		4.00	278,100	4.00	286,443	
	A2000	GU General Fees Fund		3.00	274,000	3.00	281,912	
Total Unclassified Salaries					<u>7.00</u>	<u>552,100</u>	<u>7.00</u>	<u>568,355</u>

STUDENT ASSISTANTS AND FRINGE BENEFITS

1200	Student Salaries-Regular		5,200	5,200
1690	Shrinkage		(28,431)	(33,303)
1750	Dependent Health Insurance		25,904	28,566
1760	State Leave Payment Assessment		5,033	6,554
1810	KPERS Retirement		53,826	61,908
1830	Regents Retirement		28,099	44,203
1850	TIAA Disability		7,866	9,239
1911	FICA Medicare		13,296	15,626
1912	FICA OASDI		56,265	66,200
1950	Single Group Health Insurance		118,915	130,283
1970	Workers Compensation		5,119	5,137
1980	Unemployment Compensation		2,393	1,302
Total Students & Fringe Benefits			<u>293,485</u>	<u>340,915</u>
Student and Fringe Benefits by Fund				
	A0003	GU State General Fund	242,509	267,840
	A2000	GU General Fees Fund	50,976	73,075
Total Students & Fringe Benefits			<u>293,485</u>	<u>340,915</u>
Total Salaries & Fringe Benefits			<u>20.00</u>	<u>1,338,112</u>
Total Salaries & Fringe Benefits by Fund				
	A0003	GU State General Fund	17.00	1,013,136
	A2000	GU General Fees Fund	3.00	324,976
Total Salaries & Fringe Benefits			<u>20.00</u>	<u>1,338,112</u>

OTHER OPERATING EXPENDITURES (OOE)

Contractual Services		13,804	13,804
Commodities		6,490	6,490
Grants		518	518
Total OOE		<u>20,812</u>	<u>20,812</u>

W.S.U. ANNUAL BUDGET
Office of Human Resources (101506)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Amount	Amount	Budget	Amount	
				M onths	FTE	FTE		
OOE by Fund								
	A2000		GU General Fees Fund				20,812	20,812
			Total Operating Expenses				<u>20,812</u>	<u>20,812</u>
			Total FTE and Expenditure s		<u>20.00</u>	<u>1,358,924</u>	<u>20.00</u>	<u>1,447,705</u>
Total Budget by Fund								
	A0003		GU State General Fund		17.00	1,013,136	17.00	1,071,906
	A2000		GU General Fees Fund		3.00	345,788	3.00	375,799
			Total FTE and Expenditure s		<u>20.00</u>	<u>1,358,924</u>	<u>20.00</u>	<u>1,447,705</u>

W.S.U. ANNUAL BUDGET
 Transition to Respect (101512)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITURES (OOE)									
			Contractual Services			10,000		10,000	
			Total OOE			<u>10,000</u>		10,000	
OOE by Fund									
	A2000		GU General Fees Fund			10,000		10,000	
			Total Operating Expenses			<u>10,000</u>		10,000	
			Total FTE and Expenditures		.00	<u>10,000</u>	.00	10,000	
Total Budget by Fund									
	A2000		GU General Fees Fund		.00	10,000	.00	10,000	
			Total FTE and Expenditures		.00	10,000	.00	10,000	

W.S.U. ANNUAL BUDGET
Minority Faculty and Staff Association (101523)
For Fiscal Year 2015

Accoun

W.S.U. ANNUAL BUDGET
 Staff Training and Development (101527)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			162,669		162,669	
		Total OOE			<u>162,669</u>		<u>162,669</u>	
OOE by Fund								
A2000		GU General Fees Fund			162,669		162,669	
		Total Operating Expenses			<u>162,669</u>		<u>162,669</u>	
		Total FTE and Expenditures		.00	<u>162,669</u>	.00	<u>162,669</u>	
Total Budget by Fund								
A2000		GU General Fees Fund		.00	162,669	.00	162,669	
		Total FTE and Expenditures		<u>.00</u>	<u>162,669</u>	<u>.00</u>	<u>162,669</u>	

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000		USS - Permanent						
	999494	Procurement Officer II Amber Schwartz	12	1.00	39,853	.00	0	
	999494	Procurement Officer II Robby Murray	12	.00	0	1.00	41,039	
	999658	Procurement Officer II Donna Conner	12	1.00	39,853	1.00	42,100	5.6%
	999816	Senior Administrative Specialist Doris Wells	12	1.00	32,760	1.00	34,612	5.7%
	999826	Procurement Officer III Lisa Nettleton	12	1.00	50,919	1.00	53,664	5.4%
		This position is totally funded from restricted use sources.						
1010		USS - Seasonal and Temporary			25,000		25,000	
1040		Classified -Longevity			2,600		0	
		Total USS Salaries		4.00	190,985	4.00	196,415	
USS Salaries by Fund								
	A0003	GU State General Fund		3.00	139,186	3.00	142,751	
	D10250	RU Office of Purchasing		1.00	51,799	1.00	53,664	
		Total USS Salaries		4.00	190,985	4.00	196,415	
1100		Unclassified Salaries-Permanent						
	997574	Director of Purchasing Steven White	12	1.00	91,650	1.00	94,400	3.0%
	998469	Assistant Director of Purchasing Kimberly Sowell	12	1.00	57,400	1.00	59,122	3.0%
		Total Unclassified Salaries		2.00	149,050	2.00	153,522	
Unclassified Salaries								

W.S.U. ANNUAL BUDGET
Office of Purchasing (101529)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
A2000	GU General Fees Fund			21,142		21,290	
D10250	RU Office of Purchasing			17,379		18,062	
	Total Students & Fringe Benefits			107,166		107,097	
	Total Salaries & Fringe Benefits		6.00	447,201	6.00	457,034	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		4.00	265,231	4.00	269,618	
A2000	GU General Fees Fund		1.00	112,792	1.00	115,690	
D10250	RU Office of Purchasing		1.00	69,178	1.00	71,726	
	Total Salaries & Fringe Benefits		6.00	447,201	6.00	457,034	
	Contractual Services			9,935		9,935	
	Commodities			1,600		1,600	
	Capital Outlay			3,890		3,890	
	Total OOE			15,425		15,425	
OOE by Fund							
A2000	GU General Fees Fund			15,425		15,425	
	Total Operating Expenses			15,425		15,425	
	Total FTE and Expenditures		6.00	462,626	6.00	472,459	
Total Budget by Fund							
A0003	GU State General Fund		4.00	265,231	4.00	269,618	
A2000	GU General Fees Fund		1.00	128,217	1.00	131,115	
D10250	RU Office of Purchasing		1.00	69,178	1.00	71,726	
	Total FTE and Expenditures		6.00	462,626	6.00	472,459	



W.S.U. ANNUAL BUDGET
 Reserve for Fringe Benefit Commitments (101542)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1690			Shrinkage			(15,697)		(23,111)	
1750			Dependent Health Insurance			61,760		96,550	

W.S.U. ANNUAL BUDGET
 HR - Background Checks (101543)
 For Fiscal Year 2015

Account Position Code	Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			10,000		10,000	
		Total OOE			<u>10,000</u>		<u>10,000</u>	
OOE by Fund								
	A2000	GU General Fees Fund			10,000		10,000	
		Total Operating Expenses			<u>10,000</u>		<u>10,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>10,000</u>	<u>.00</u>	<u>10,000</u>	

W.S.U. ANNUAL BUDGET
 Crisis Management (101545)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount
Increase								
OTHER OPERATING EXPENDITURES (OOE)								
			Contractual Services			60,000		60,000
			Total OOE			60,000		60,000
OOE by Fund								
	A2000		GU General Fees Fund			60,000		60,000
			Total Operating Expenses			60,000		60,000
			Total FTE and Expenditures		.00	60,000	.00	60,000
Total Budget by Fund								
	A2000		GU General Fees Fund		.00	60,000	.00	60,000
			Total FTE and Expenditures		.00	60,000	.00	60,000

W.S.U. ANNUAL BUDGET
 HR Training Programs (101547)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			<u>32,000</u>		<u>32,000</u>	
		Total OOE			<u>32,000</u>		<u>32,000</u>	
OOE by Fund								
	A2000	GU General Fees Fund			<u>32,000</u>		<u>32,000</u>	
		Total Operating Expenses			<u>32,000</u>		<u>32,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>32,000</u>	<u>.00</u>	<u>32,000</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		<u>.00</u>	<u>32,000</u>	<u>.00</u>	<u>32,000</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>32,000</u>	<u>.00</u>	<u>32,000</u>	

W.S.U. ANNUAL BUDGET





W.S.U. ANNUAL BUDGET
General Expense (101602)
For Fiscal Year 2015

Account

W.S.U. ANNUAL BUDGET
Telecommunications Services (101604)
For Fiscal Year 2015

Account Position	Name or	Amount	Budget	Percent
Code	Number Account Description	Months FTE	Amount FTE	Amount Increase
1000	USS - Permanent			
	999637 Network Service Technician II Joseph Hutto	12 1.00	40,872 1.00	43,119 5.5%
	999832 Senior Administrative Assistant Shirley Haury	12 1.00	29,016 1.00	30,639 5.6%
	999883 Technology Support Consultant III William Sessions	12 1.00	47,258 1.00	49,941 5.7%
1020	USS - Overtime		7,050	7,050
1040	Classified -Longevity		1,520	0
	Total USS Salaries	3.00	125,716	130,749
USS Salaries by Fund				
	A0003 GU State General Fund	3.00	125,716	130,749
	Total USS Salaries	3.00	125,716	130,749
1100	Unclassified Salaries-Permanent			
	997199 Service Supervisor Joseph Sorenson	12 .00	0 1.00	55,000
	998515 Director of Telecommunication Services John Rankin	12 1.00	87,200 1.00	89,554 2.7%
	998578 Project and Technology Manager David Snook	12 1.00	59,000 1.00	60,623 2.8%
	Total Unclassified Salaries	2.00	146,200	205,177
Unclassified Salaries by Fund				
	A2000 GU General Fees Fund	2.00	146,200	205,177
	Total Unclassified Salaries	2.00	146,200	205,177
1690	Shrinkage		(6,503)	(9,947)
1750	Dependent Health Insurance		3,238	6,348
1760	State Leave Payment Assessment		1,152	2,018
1810	KPERS Retirement		12,913	14,738
1830	Regents Retirement		7,412	12,766
1850	TIAA Disability		1,812	2,859
1911	FICA Medicare		3,031	4,782
1912	FICA OASDI		12,949	20,432
1950	Single Group Health Insurance		27,980	34,285
1970	Workers Compensation		1,173	1,582
1980e	TD .0034 7 7 7g1nceph Hm1020USS - O Sa1 Tf 43.69s &(t)-12.5			

W.S.U. ANNUAL BUDGET
 Telecommunications Services (101604)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		3.00	168,001	3.00	174,578	
A2000	GU General Fees Fund		2.00	169,617	3.00	251,610	
	Total Salaries & Fringe Benefits		<u>5.00</u>	<u>337,618</u>	<u>6.00</u>	<u>426,188</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			<u>406,030</u>		<u>406,030</u>	
	Total OOE			<u>406,030</u>		<u>406,030</u>	
OOE by Fund							
A2000	GU General Fees Fund			<u>406,030</u>		<u>406,030</u>	
	Total Operating Expenses			<u>406,030</u>		<u>406,030</u>	
	Total FTE and Expenditures		<u>5.00</u>	<u>743,648</u>	<u>6.00</u>	<u>832,218</u>	
Total Budget by Fund							
A0003	GU State General Fund		3.00	168,001	3.00	174,578	
A2000	GU General Fees Fund		2.00	575,647	3.00	657,640	
	Total FTE and Expenditures		<u>5.00</u>	<u>743,648</u>	<u>6.00</u>	<u>832,218</u>	

W.S.U. ANNUAL BUDGET
Postal Services (101608)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
 Postal Services (101608)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
Student and Fringe Benefits by Fund								
A0003		GU State General Fund			112,222		119,302	
		Total Students & Fringe Benefits			<u>112,222</u>		<u>119,302</u>	
		Total Salaries & Fringe Benefits		<u>7.00</u>	<u>355,471</u>	<u>7.00</u>	<u>382,981</u>	
Total Salaries & Fringe Benefits by Fund								
A0003		GU State General Fund		7.00	355,471	7.00	382,981	
		Total Salaries & Fringe Benefits		<u>7.00</u>	<u>355,471</u>	<u>7.00</u>	<u>382,981</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			36,384		36,384	
		Commodities			495		495	
		Total OOE			<u>36,879</u>		<u>36,879</u>	
OOE by Fund								
A2000		GU General Fees Fund			36,879		36,879	
		Total Operating Expenses			<u>36,879</u>		<u>36,879</u>	
		Total FTE and Expenditures		<u>7.00</u>	<u>392,350</u>	<u>7.00</u>	<u>419,860</u>	
Total Budget by Fund								
A0003		GU State General Fund		7.00	355,471	7.00	382,981	
A2000		GU General Fees Fund		.00	36,879	.00	36,879	
		Total FTE and Expenditures		<u>7.00</u>	<u>392,350</u>	<u>7.00</u>	<u>419,860</u>	

W.S.U. ANNUAL BUDGET
Environmental Health and Safety (103026)
For Fiscal Year 2015

Account Position Code	Number	Name or Account	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
Environmental Health and Safety (103026)
For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	Months	Budget	Amount	
OOE by Fund							
	A2000	GU General Fees Fund			4,239		4,239
	D10572	SRO Environmental Health and Safety			45,711		64,350
		Total Operating Expenses			<u>49,950</u>		68,589
		Total FTE and Expenditures		2.00	<u>218,918</u>	2.00	241,076
Total Budget by Fund							
	A0003	GU State General Fund		1.00	104,264	2.00	172,487
	A2000	GU General Fees Fund		.00	4,239	.00	4,239
	D10572	SRO Environmental Health and Safety		1.00	110,415	.00	64,350
		Total FTE and Expenditures		2.00	218,918	2.00	241,076

W.S.U. ANNUAL BUDGET
Animal Safety (103027)



W.S.U. ANNUAL BUDGET
Alumni (101600)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Increase
1000	USS - Permanent							
	999532		Accounting Specialist Stacy Shanahan	12	1.00	29,744	1.00	30,639 3.0%
	999535		Administrative Specialist Juanita Reed	12	1.00	30,493	1.00	32,199 5.6%
	999958		Administrative Officer Stacy Salters	12	1.00	37,004	1.00	39,125 5.7%
1040	Classified -Longevity					480		0
			Total USS Salaries		3.00	97,721	3.00	101,963
USS Salaries by Fund								
	A0003		GU State General Fund		3.00	97,721	3.00	101,963
			Total USS Salaries		3.00	97,721	3.00	101,963
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	57,554	1.00	61,880 2.4%
	997696		Editorial Associate/Online Magazine Coordinator Jessica Seibel	12	1.00	34,461	1.00	35,841 4.0%
	997733		Assistant Director of Student and Young Alumni Relations Ashlee Baysinger	12	1.00	33,660	1.00	34,670 3.0%
	997766		Director of Marketing and Membership Erin Stieben	12	1.00	47,143	1.00	48,557 3.0%
			Total Unclassified Salaries		5.00	207,818	5.00	215,948
Unclassified Salaries by Fund								
	A0003		GU State General Fund		5.00	207,818	4.00	180,948
	A2000		GU General Fees Fund		.00	0	1.00	35,000
			Total Unclassified Salaries		5.00	207,818	5.00	215,948
1200	Student Salaries-Regular					33,237		30,291
1210	Student Salaries-WS-WSU Match					500		500
1220	Student Salaries-Workstudy Federal					1,500		1,500
1690	Shrinkage					(9,467)		(9,754)
1750	Dependent Health Insurance					3,238		3,174
1760	State Leave Payment Assessment					1,846		2,107
1810	KPERS Retirement					10,038		11,493
1830	Regents Retirement					13,069		15,128
1850	TIAA Disability					2,602		2,705
1911	FICA Medicare					4,386		4,558
1912	FICA OASDI					18,735		19,475
1950	Single Group Health Insurance					41,970		41,142
1970	Workers Compensation					1,881		1,652
1980	Unemployment Compensation					792		381
			Total Students & Fringe Benefits			124,327		124,352

W.S.U. ANNUAL BUDGET
University Relations (101610)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
1760	State Leave Payment Assessment			2,693		3,964	
1810	KPERS Retirement			4,098		4,745	
1830	Regents Retirement			37,502		49,754	
1850	TIAA Disability			4,095		5,469	
1911	FICA Medicare			6,758		9,028	
1912	FICA OASDI			28,588		38,217	
1950	Single Group Health Insurance			55,961		68,572	
1970	Workers Compensation			2,742		3,105	
1980	Unemployment Compensation			1,217		753	
	Total Students & Fringe Benefits			<u>158,444</u>		<u>196,958</u>	
Student and Fringe Benefits by Fund							
A0003	GU State General Fund			66,897		83,377	
A2000	GU General Fees Fund			89,362		108,213	
D10331	RU University Relations			2,185		5,368	
	Total Students & Fringe Benefits			<u>158,444</u>		<u>196,958</u>	
	Total Salaries & Fringe Benefits		11.00	<u>781,559</u>	11.00	<u>839,772</u>	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		4.83	310,509	4.83	335,305	
A2000	GU General Fees Fund		5.91	452,625	5.91	482,372	
D10331	RU University Relations		.27	18,425	.27	22,095	
	Total Salaries & Fringe Benefits		11.00	<u>781,559</u>	11.00	<u>839,772</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			37,150		37,150	
	Commodities			2,100		2,100	
	Capital Outlay			4,000		4,000	
	Total OOE			<u>43,250</u>		<u>43,250</u>	
OOE by Fund							
A2000	GU General Fees Fund			43,250		43,250	
	Total Operating Expenses			<u>43,250</u>		<u>43,250</u>	
	Total FTE and Expenditures		11.00	<u>824,809</u>	11.00	<u>883,022</u>	
Total Budget by Fund							
A0003	GU State General Fund		4.83	310,509	4.83	335,305	
A2000	GU General Fees Fund		5.91	495,875	5.91	525,622	
D10331	RU University Relations		.27	18,425	.27	22,095	
	Total FTE and Expenditures		11.00	<u>824,809</u>	11.00	<u>883,022</u>	

W.S.U. ANNUAL BUDGET
Marketing Communications (101612)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount Increase
1000			USS - Permanent					
	997616		Graphic Designer Specialist Kristina Hahn	12	1.00	42,807	1.00	45,261 5.7%
	997916		Publications Editor Andrew Hurt	12	1.00	45,032	1.00	47,466 5.4%
	998336		Graphic Designer Specialist Johanna Fonkert	12	1.00	42,807	1.00	45,261 5.7%
	999917		Accounting Specialist Barbara Pickens	12	1.00	29,744	1.00	31,408 5.6%
1020			USS - Overtime			500		500
			Total USS Salaries		4.00	160,890	4.00	169,896
USS Salaries by Fund								
	A0003		GU State General Fund		4.00	160,890	4.00	169,896
			Total USS Salaries		4.00	160,890	4.00	169,896
1100			Unclassified Salaries-Permanent					
	997576		Director of Creative Services Craig Lindeman	12	1.00	66,748	1.00	68,751 3.0%
	998383		Client Service Manager Amy Easum	12	1.00	47,478	1.00	48,903 3.0%
	998413		Art Director Sandra Denneker	12	1.00	55,099	1.00	56,752 3.0%
1110			Unclassified Salaries-Seasonal and Temporary		.00	930	.00	930
			Total Unclassified Salaries		3.00	170,255	3.00	175,336
Unclassified Salaries by Fund								
	A0003		GU State General Fund		3.00	170,255	3.00	175,336
			Total Unclassified Salaries		3.00	170,255	3.00	175,336
1690			Shrinkage			(10,470)		(10,818)
1750			Dependent Health Insurance			19,428		19,044
1760			State Leave Payment Assessment			1,794		2,075
1810			KPERS Retirement			3,107		3,597
1830			Regents Retirement			25,500		26,556
1850			TIAA Disability			2,810		2,930
1911			FICA Medicare			4,485		4,722
1912			FICA OASDI			19,161		20,175
1950			Single Group Health Insurance			48,965		47,999

W.S.U. ANNUAL BUDGET
Marketing Communications (101612)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
Total Salaries & Fringe Benefits by Fund							
A0003	GU State General Fund		7.00	448,560	7.00	463,535	
	Total Salaries & Fringe Benefits		<u>7.00</u>	<u>448,560</u>	<u>7.00</u>	<u>463,535</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			18,050		18,050	
	Commodities			6,000		6,000	
	Capital Outlay			5,450		5,450	
	Total OOE			<u>29,500</u>		<u>29,500</u>	
OOE by Fund							
A2000	GU General Fees Fund			29,500		29,500	
	Total Operating Expenses			<u>29,500</u>		<u>29,500</u>	
	Total FTE and Expenditures		<u>7.00</u>	<u>478,060</u>	<u>7.00</u>	<u>493,035</u>	
Total Budget by Fund							
A0003	GU State General Fund		7.00	448,560	7.00	463,535	
A2000	GU General Fees Fund		.00	29,500	.00	29,500	
	Total FTE and Expenditures		<u>7.00</u>	<u>478,060</u>	<u>7.00</u>	<u>493,035</u>	



Wichita State University
 Fiscal Year 2015 Annual Operating Budget
 Institutional Support Program
 Program Code 41000

Institutional Support Program Budget Summary

Expenditures	State General Fund	General Fees (Tuition) Fund	Restricted Fund	Federal Work Study Fund	Research Overhead Fund	Total Budget	Percent of Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	424,192	\$178,903	\$226,789	\$0	\$0	\$2,899,884	13.87%
Unclassified Salaries	2,319,348	5,081,174	237,146	0	175,278	7,812,946	37.37%
Graduate Assistants	0	0	0	0	0	0	0.00%
Student Salaries	65,191	39,407	47,600	1,500	0	153,698	0.74%
Fringe Benefits	1,970,575	1,649,682	117,314	17	41,279	3,778,867	18.08%
Shrinkage	(158,494)	(158,153)	0	0	0	(316,647)	-1.51%
Subtotal Salaries and Fringe Benefits	<u>\$6,690,812</u>	<u>\$6,791,013</u>	<u>\$628,849</u>	<u>\$1,517</u>	<u>\$216,557</u>	<u>\$14,328,748</u>	<u>68.55%</u>
Other Operating Expenditures	<u>\$0</u>	<u>\$6,248,516</u>	<u>\$243,747</u>	<u>\$0</u>	<u>\$81,625</u>	<u>\$6,573,888</u>	<u>31.45%</u>
Total Institutional Support Program Budget	<u><u>\$6,690,812</u></u>	<u><u>\$13,039,529</u></u>	<u><u>\$872,596</u></u>	<u><u>\$1,517</u></u>	<u><u>\$298,182</u></u>	<u><u>\$20,902,636</u></u>	<u><u>100.00%</u></u>

Wichita State University
Fiscal Year 2015 Annual Operating Budget
Physical Plant Operations Program
Program Code 96000

Physical Plant Operations Program Definition

The Physical Plant Operations Program includes 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

W.S.U. ANNUAL BUDGET
Physical Plant Director's Office (108351)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999365		Accountant III Margaret Carter	12	1.00	52,104	1.00	55,016	5.6%
	999452		Safety and Security Officer II Michael Hinkle	12	1.00	41,871	1.00	44,096	5.3%
	999689		Safety and Security Officer I Dennis Moore	12	1.00	37,981	1.00	39,125	3.0%
	999775		Senior Administrative Assistant Jenna MacMartin	12	1.00	28,309	1.00	29,162	3.0%
	999776		Senior Administrative Assistant Rebecca Abraham	12	1.00	29,016	1.00	30,639	5.6%
	999777		Administrative Specialist Lindsay Thompson	12	1.00	30,493	1.00	32,199	5.6%
	999778		Senior Administrative Specialist Pamela Whitaker	12	1.00	31,991	1.00	33,738	5.5%
	999828		Accounting Specialist Rosario Emmot	12	1.00	30,493	1.00	32,199	5.6%
1020			USS - Overtime			85,910		85,910	
1040			Classified -Longevity			4,000		0	
			Total USS Salaries		8.00	372,168	8.00	382,084	
USS Salaries by Fund									
	A0003		GU State General Fund		8.00	372,168	8.00	382,084	
			Total USS Salaries		8.00	372,168	8.00	382,084	



W.S.U. ANNUAL BUDGET
 Architectural and Engineering Service (108352)
 For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999316	Engineering Project Designer Ralph Heady	12	1.00	46,093	1.00	47,466	3.0%
	999318	Architect II George Hampton	12	1.00	54,684	.00	0	
	999318	Architect II Vacant	12	.00	0	1.00	52,437	
	999518	Building Systems Engineer II Paul Lytle	12	1.00	60,383	1.00	63,690	5.5%
	999614	Architect II William Potenski	12	1.00	50,919	1.00	52,437	3.0%
	999668	Engineering Associate II Scott Peck	12	1.00	43,951	.00	0	
	999668	Engineering Associate II Vacant	12	.00	0	1.00	45,261	
1040	Classified -Longevity				1,640		0	
	Total USS Salaries				<u>5.00</u>	<u>257,670</u>	<u>5.00</u>	<u>261,291</u>
USS Salaries by Fund								
	A0003	GU State General Fund		5.00	257,670	3.00	163,593	
	A2000	GU General Fees Fund		.00	0	2.00	97,698	
	Total USS Salaries				<u>5.00</u>	<u>257,670</u>	<u>5.00</u>	<u>261,291</u>
UNCLASSIFIED SALARIES								
1100	Unclassified Salaries-Permanent							
	997200	Director of Architectural and Engineering Services Roger Dick	12	1.00	70,700	1.00	72,821	3.0%
	Total Unclassified Salaries				<u>1.00</u>	<u>70,700</u>	<u>1.00</u>	<u>72,821</u>
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	70,700	1.00	72,821	
	Total Unclassified Salaries				<u>1.00</u>	<u>70,700</u>	<u>1.00</u>	<u>72,821</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690	Shrinkage				(10,047)		(9,528)	
1750	Dependent Health Insurance				12,952		6,348	
1760	State Leave Payment Assessment				1,776		2,007	
1810	KPERS Retirement				26,466		18,438	
1830	Regents Retirement				6,010		6,190	
1850	TIAA Disability				2,793		2,842	
1911	FICA Medicare				4,648		4,789	
1912	FICA OASDI				19,866		20,470	
1950	Single Group Health Insurance				34,975		20,571	
1970	Workers Compensation				1,810		1,574	
1980	Unemployment Compensation				835		399	
	Total Students & Fringe Benefits				<u>102,084</u>		<u>74,100</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			102,084		67,072	
	A2000	GU General Fees Fund			0		7,028	
	Total Students & Fringe Benefits				<u>102,084</u>		<u>74,100</u>	

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
Facilities Planning (108354)



W.S.U. ANNUAL BUDGET
 Building Maintenance (108321)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	Amount FTE	Amount	Budget FTE	Amount	Percent Increase
1000		USS - Permanent						
	995015	Electronics Technician Steven Stickley	12	1.00	35,069	1.00	36,920	5.3%
	995018	GMRT Senior Rodney Hyche	12	1.00	29,640	1.00	30,514	3.0%
	998777	GMRT Senior Richard Montez	12	1.00	28,268	1.00	29,100	3.0%
	999297	Painter Jason Smith	12	1.00	27,623	1.00	28,434	3.0%
	999298	Painter Senior Greg Gates	12	1.00	32,615	1.00	34,362	5.4%
	999309	GMRT Senior Francisco Guerrero	12	1.00	29,640	1.00	31,263	5.5%
	999379	GMRT Senior William Wray	12	1.00	28,268	1.00	29,100	3.0%
	999380	Electrician Jason Ramsey	12	1.00	31,887	1.00	32,823	3.0%
	999393	Painter Esau Freeman	12	1.00	27,623	1.00	28,434	3.0%
	999409	Refrigeration and AC Service Technician Senior Randy Caudillo	12	1.00	31,887	.00	0	
	999409	Refrigeration and AC Service Technician Senior Vacant	12	.00	0	1.00	32,823	
	999410	Electrician Randall Daniel	12	1.00	31,887	1.00	32,823	3.0%
	999411	GMRT Senior Lee Patton	12	1.00	28,933	1.00	31,263	8.1%
	999412	GMRT						

W.S.U. ANNUAL BUDGET
 Building Maintenance (108321)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase

W.S.U. ANNUAL BUDGET
 Building Maintenance (108321)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999699		Refrigeration and AC Service Technician Senior Sammy Fox	12	1.00	33,384	1.00	34,362	3.0%
999700		Refrigeration and AC Service Technician Senior Akbar Abdullah	12	1.00	33,384	1.00	35,236	5.5%
999701		Painter William Rose	12	1.00	27,623	1.00	28,434	3.0%
999703		Painter Senior Scott Williams	12	1.00	31,887	1.00	33,572	5.3%
999704		Painter Senior Michael Logue	12	1.00	32,615	1.00	34,362	5.4%
999705		Painter Andrew Santee	12	1.00	28,268	1.00	29,786	5.4%
999706		GMRT Senior James Jenkins	12	1.00	30,368	1.00	32,032	5.5%
999707		Facilities Specialist Vacant	12	1.00	31,887	1.00	32,823	
999708		Plumber Ryan Herron	12	1.00	28,933	1.00	29,786	3.0%
999709		Plumber Senior Jimmie Elliott	12	1.00	34,237	1.00	36,109	5.5%
999710		Physical Plant Supervisor George Schroeder	12	1.00	42,495	1.00	45,885	8.0%
999711		Electrician Kevin McLaughlin	12	1.00	31,887	1.00	32,823	3.0%
999712		Electrician Senior Michael Abril	12	1.00	36,796	1.00	38,730	5.3%
999713		Electrician Marion Posey	12	1.00	32,615	1.00	34,362	5.4%
999715		Network Service Technician II Donald Harkness	12	1.00	46,093	1.00	48,672	5.6%
999716		Electrician Senior Bryan Carter	12	1.00	35,069	1.00	36,109	3.0%
999717		Physical Plant Supervisor Brian Fee	12	1.00	37,628	1.00	39,749	5.6%
999718		Carpenter Senior David Atkins	12	1.00	41,496	1.00	43,743	5.4%
999719		Carpenter Senior Brian Graber	12	1.00	31,117	1.00	32,823	5.5%
999720		Carpenter Senior Richard Olberding	12	1.00	30,368	1.00	32,032	5.5%
999721		Carpenter Senior Charles Wehry	12	1.00	30,368	1.00	32,032	5.5%
999722		Physical Plant Supervisor Gary Goldsmith	12	1.00	40,477	1.00	42,724	5.6%
999723		Physical Plant Supervisor Senior Stephen Gruning	12	1.00	44,575	1.00	47,008	5.5%
999724		Plumber Senior Robert Markham	12	1.00	34,237	1.00	36,109	5.5%

W.S.U. ANNUAL BUDGET
 Building Maintenance (108321)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999739	Carpenter Vacant	12	1.00	26,312	1.00	27,082	
	999807	Lock System Specialist Thomas Mansfield	12	1.00	34,237	.00	0	
	999807	Lock System Specialist Vacant	12	.00	0	1.00	29,786	
	999836	Refrigeration and AC Service Technician Senior Kevin Straub	12	1.00	41,496	1.00	43,743	5.4%
	999847	Physical Plant Supervisor Francis Bias	12	1.00	38,605	1.00	41,663	7.9%
	999930	Refrigeration and AC Service Technician Senior Phillip Jay	12	1.00	34,237	.00	0	
	999930	Refrigeration and AC Service Technician Senior Vacant	12	.00	0	1.00	32,823	
	999956	GMRT Senior Jimmy Walker	12	1.00	28,933	1.00	30,514	5.5%
	999999	Refrigeration and AC Service Technician Senior Thomas Domke	12	1.00	34,237	1.00	36,109	5.5%
1030		USS - Stand-by Pay			1,872		1,872	
1040		Classified -Longevity			30,000		0	
		Total USS Salaries		74.00	2,521,179	74.00	2,598,095	
USS Salaries by Fund								
	A0003	GU State General Fund		72.00	2,462,980	67.00	2,378,215	
	A2000	GU General Fees Fund		2.00	58,199	7.00	219,880	
		Total USS Salaries		74.00	2,521,179	74.00	2,598,095	
1100		Unclassified Salaries-Permanent						
	997861	Director of Environmental Control and Plant Computing Services Klent Harkness	12	1.00	76,800	1.00	79,104	3.0%
	998545	Director of Facility Maintenance Randy Pulec	12	1.00	78,950	1.00	81,319	3.0%
		Total Unclassified Salaries		2.00	155,750	2.00	160,423	
Unclassified UU006 Salaries								



W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
Landscape and Ground Maintenance (108331)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999734		Equipment Operator Rodney Kirkland	12	1.00	26,333	1.00	27,810	5.6%
999735		Landscape Technician David Norton	12	1.00	42,807	1.00	45,261	5.7%
999737		Equipment Operator Jack Janzen	12	1.00	31,991	1.00	34,612	8.2%
999738		Equipment Operator Paula Garner	12	1.00	29,744	1.00	32,199	8.3%
999740		Equipment Operator Brian Moore	12	1.00	26,999	1.00	28,476	5.5%
999742		Grounds Maintenance Supervisor II Christopher Weller	12	1.00	34,445	1.00	37,253	8.2%
999880		Mechanic Michael Purdue	12	1.00	30,493	1.00	32,199	5.6%
999899		Grounds Maintenance Supervisor II Kevin Stuewe	12	1.00	37,004	1.00	40,061	8.3%
999900		Equipment Operator						

W.S.U. ANNUAL BUDGET
 Landscape and Ground Maintenance (108331)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
		Total Salaries & Fringe Benefits		28.00	1,161,661	28.00	1,194,040	
		Contractual Services			27,500		27,500	
		Commodities			93,962		93,962	
		Total OOE			121,462		121,462	
OOE by Fund								

W.S.U. ANNUAL BUDGET
 Custodial Maintenance (108341)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS - Permanent							
	995014		Custodial Specialist						
			Jade Tran						
			Jade Tran	123310-9.4(r)-13.4(an)-1(U)-11 6m	1.19		0.0034		
			Jade Tran	M5 -1.19 0n					
								887195014	Cus todial Special

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	Budget FTE	Amount	
999402		Custodial Specialist Ba Hoang	12	1.00	22,714	1.00	24,024	5.8%
999403		Custodial Specialist Tam Nguyen	12	1.00	22,714	1.00	24,024	5.8%
999404		Custodial Specialist Eleathe Craig	12	1.00	22,714	1.00	24,586	8.2%
999405		Custodial Specialist George Trucks	12	1.00	23,317	1.00	25,252	8.3%
999406		Custodial Specialist Hue Tran	12	1.00	22,215	1.00	22,880	3.0%
999407		Custodial Supervisor Senior Russell Margreiter	12	1.00	31,263	.00	0	
999407		Custodial Supervisor Senior Vacant	12	.00	0	1.00	32,199	
999408		Custodial Supervisor Senior Alvin Winzerling	12	1.00	32,760	1.00	34,612	5.7%
999456		Custodial Specialist Aisha Mosley	12	1.00	22,215	1.00	22,880	3.0%
999460		Custodial Specialist Cam Vo	12	1.00	22,714	1.00	24,024	5.8%
999461		Custodial Specialist Sook Turner	12	1.00	22,215	1.00	22,880	3.0%
999462		Custodial Specialist Jorge Zamora	12	.00	0	1.00	22,880	
999462		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999463		Custodial Specialist Ngau Vo	12	1.00	22,714	1.00	24,024	5.8%
999464		Custodial Specialist Eugene Taylor	12	1.00	22,215	1.00	22,880	3.0%
999465		Custodial Specialist Kim Hau Tran	12	1.00	22,714	1.00	24,586	8.2%
999466		Custodial Specialist Steven Easley	12	1.00	22,714	1.00	24,024	5.8%
999467		Custodial Specialist Tien Huynh	12	1.00	22,714	1.00	24,024	5.8%
999468		Custodial Supervisor Senior Crystal Howland	12	1.00	31,263	1.00	32,948	5.4%
999469		Custodial Supervisor Senior Ramiro Alvarez Curriel	12	1.00	32,760	1.00	33,738	3.0%
999470		Custodial Specialist Chinh Nguyen	12	1.00	22,215	.00	0	
999470		Custodial Specialist Vacant	12	.00	0	1.00	22,880	
999486		Custodial Specialist David Haynes	12	1.00	22,215	1.00	23,400	5.3%
999498		Custodial Specialist Ronald Brooks	12	1.00	22,714	1.00	24,024	5.8%

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015



W.S.U. ANNUAL BUDGET
 Custodial Maintenance (108341)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999595		Custodial Specialist Asiri Delgamuwa	12	.00	0	1.00	22,880	
999595		Custodial Specialist Vacant	12	1.00	22,215	.00	0	
999596		Custodial Specialist						

W.S.U. ANNUAL BUDGET
 Custodial Maintenance (108341)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
999744		Custodial Specialist Luis Nino	12	1.00	22,215	1.00	22,880	3.0%
999745		Custodial Specialist Ly Nguyen	12	1.00	22,714	1.00	24,024	5.8%
999746		Custodial Specialist Randal Witherspoon	12	1.00	22,215	1.00	23,400	5.3%
999747		Custodial Specialist Cindy Dowell	12	1.00	26,333	1.00	28,476	8.1%
999748		Custodial Specialist Nora Nickerson	12	1.00	26,333	1.00	28,476	8.1%
999749		Custodial Specialist Terry Cole	12	.00	0	1.00	22,880	
999749		Custodial Specialist Ronald Jones	12	1.00	22,215	.00	0	
999751		Custodial Specialist						

W.S.U. ANNUAL BUDGET
Custodial Maintenance (108341)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
	999959	Custodial Specialist Berry Benton	12	1.00	23,317	.00	0	
	999959	Custodial Specialist Vacant	12	.00	0	1.00	22,880	
	999992	Custodial Specialist Nguyet Dinh	12	1.00	22,215	1.00	22,880	3.0%
1030		USS - Stand-by Pay			58,032		108,032	
1040		Classified -Longevity			35,960		0	
		Total USS Salaries		119.00	3,058,154	119.00	3,204,091	
USS Salaries by Fund								
	A0003	GU State General Fund		109.00	2,836,004	107.00	2,898,288	
	A2000	GU General Fees Fund		10.00	222,150	12.00	305,803	
		Total USS Salaries		119.00	3,058,154	119.00	3,204,091	
UNCLASSIFIED SALARIES								
1100		Unclassified Salaries-Permanent						
	997772	Director of Facility Services Edward Gomez	12	1.00	62,768	1.00	64,651	3.0%
		Total Unclassified Salaries		1.00	62,768	1.00	64,651	
Unclassified Salaries by Fund								
	A0003	GU State General Fund		1.00	62,768	1.00	64,651	
		Total Unclassified Salaries		1.00	62,768	1.00	64,651	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(102,820)		(103,906)	
1750		Dependent Health Insurance			145,710		133,308	
1760		State Leave Payment Assessment			16,569		19,039	
1810		KPERS Retirement			280,729		306,646	
1830		Regents Retirement			5,336		5,496	
1850		TIAA Disability			26,087		26,928	
1911		FICA Medicare			42,614		44,010	
1912		FICA OASDI			182,012		188,018	
1950		Single Group Health Insurance			720,485		651,415	
1970		Workers Compensation			16,905		14,898	
1980		Unemployment Compensation			7,697		3,697	
		Total Students & Fringe Benefits			1,341,324		1,289,549	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			1,324,984		1,267,539	
	A2000	GU General Fees Fund			16,340		22,010	
		Total Students & Fringe Benefits			1,341,324		1,289,549	
		Total Salaries & Fringe Benefits		120.00	4,462,246	120.00	4,558,291	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		110.00	4,223,756	108.00	4,230,478	
	A2000	GU General Fees Fund		10.00	238,490	12.00	327,813	
		Total Salaries & Fringe Benefits		120.00	4,462,246	120.00	4,558,291	

OTHER OPERATING EXPENDITURES (OOE)

W.S.U. ANNUAL BUDGET
 Custodial Maintenance (108341)
 For Fiscal Year 2015

Account Position Code	Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
		Contractual Services			63,824		63,824	
		Commodities			<u>150,894</u>		<u>150,894</u>	
		Total OOE			<u>214,718</u>		<u>214,718</u>	
OOE by Fund								
	A2000	GU General Fees Fund			<u>214,718</u>		<u>214,718</u>	
		Total Operating Expenses			<u>214,718</u>		<u>214,718</u>	
		Total FTE and Expenditures		<u>120.00</u>	<u>4,676,964</u>	<u>120.00</u>	<u>4,773,009</u>	
Total Budget by Fund								
	A0003	GU State General Fund		110.00	4,223,756	108.00	4,230,478	
	A2000	GU General Fees Fund		<u>10.00</u>	<u>453,208</u>	<u>12.00</u>	<u>542,531</u>	
		Total FTE and Expenditures		<u>120.00</u>	<u>4,676,964</u>	<u>120.00</u>	<u>4,773,009</u>	

W.S.U. ANNUAL BUDGET
 Central Energy Plant (108311)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999225		Physical Plant Supervisor Spec Alva Olmstead	12	1.00	46,717	1.00	49,296	5.5%
	999608		Power Plant Operator Senior Charles Smith	12	1.00	28,933	1.00	29,786	3.0%
	999609		Physical Plant Supervisor Gary Scott	12	1.00	36,796	1.00	38,730	5.3%
	999610		Power Plant Operator Senior Shane Brown	12	1.00	29,640	1.00	31,263	5.5%
	999611		Power Plant Operator Senior Nicholas Otieno	12	1.00	30,368	1.00	32,032	5.5%
	999612		Power Plant Operator Senior Glen Williams	12	1.00	28,933	1.00	29,786	3.0%
	999613		Power Plant Operator Senior Matthew Clatfelter	12	1.00	28,933	1.00	29,786	3.0%
	999810		Power Plant Operator Senior George McClary	12	1.00	37,628	.00	0	
	999810		Power Plant Operator Senior Vacant	12	.00	0	1.00	29,786	
1030			USS - Stand-by Pay			2,496		2,496	
1040			Classified -Longevity			2,480		0	
			Total USS Salaries		8.00	272,924	8.00	272,961	
USS Salaries by Fund									
	A0003		GU State General Fund		8.00	272,924	7.00	243,175	
	A2000		GU General Fees Fund		.00	0	1.00	29,786	
			Total USS Salaries		8.00	272,924	8.00	272,961	
1690			Shrinkage			(8,659)		(8,456)	
1750			Dependent Health Insurance			6,476		6,348	

W.S.U. ANNUAL BUDGET
 Central Energy Plant (108311)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Contractual Services			4,791		4,791	
			Commodities			23,599		23,599	
			Total OOE			28,390		28,390	
OOE by Fund									
	A2000		GU General Fees Fund			28,390		28,390	
Total Op[(201Bo5(23,599)-Me7.1(4,791)u Ex Op)-8.9(o)1.-Me7.1(s(ees)-2 658.5(28,390)-966962(28,390))]T057 -2.3871 Tw [(T)-8.9(o)-8.9(t)-12.9(aF(c									
ItiBudge by Fund									

W.S.U. ANNUAL BUDGET
 Electricity (108312)
 For Fiscal Year 2015

Account Position		Name or		Amount	Budget	Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			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	

W.S.U. ANNUAL BUDGET
Water and Sewer (108314)
For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services		801,283		801,283	
		Total OOE		<u>801,283</u>		<u>801,283</u>	
OOE by Fund							
	A2000	GU General Fees Fund		741,283		741,283	
	D10268	RU Water and Sewer		60,000		60,000	
		Total Operating Expenses		<u>801,283</u>		<u>801,283</u>	
		Total FTE and Expenditures	.00	<u>801,283</u>	.00	<u>801,283</u>	
Total Budget by Fund							
	A2000	GU General Fees Fund	.00	741,283	.00	741,283	
	D10268	RU Water and Sewer	.00	60,000	.00	60,000	
		Total FTE and Expenditures	<u>.00</u>	<u>801,283</u>	<u>.00</u>	<u>801,283</u>	

W.S.U. ANNUAL BUDGET
 Other Fuels (108316)
 For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)							
		Commodities		<u>20,273</u>		<u>20,273</u>	
		Total OOE		<u>20,273</u>		<u>20,273</u>	
OOE by Fund							
	A2000	GU General Fees Fund		<u>20,273</u>		<u>20,273</u>	
		Total Operating Expenses		<u>20,273</u>		<u>20,273</u>	
		Total FTE and Expenditures	.00	<u>20,273</u>	.00	<u>20,273</u>	
Total Budget by Fund							
	A2000	GU General Fees Fund	.00	<u>20,273</u>	.00	<u>20,273</u>	
		Total FTE and Expenditures	<u>.00</u>	<u>20,273</u>	<u>.00</u>	<u>20,273</u>	



W.S.U. ANNUAL BUDGET
 Refuse Service (108385)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITURES (OOE)									
			Contractual Services			14,272		14,272	
			Commodities			1,092		1,092	
			Total OOE			<u>15,364</u>		15,364	
OOE by Fund									
	A2000		GU General Fees Fund			<u>15,364</u>		15,364	
			Total Operating Expenses			<u>15,364</u>		15,364	
			Total FTE and Expenditures		.00	<u>15,364</u>	.00	15,364	
Total Budget by Fund									
	A2000		GU General Fees Fund		.00	15,364	.00	15,364	
			Total FTE and Expenditures		.00	15,364	.00	15,364	

W.S.U. ANNUAL BUDGET
 WSU Police Department (108371)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	994308		University Police Officer Bryson Potter	12	1.00	36,266	.00	0	
	994308		University Police Officer Trainee Daniel Collins	12	.00	0	1.00	33,828	
	994497		Communications Specialist II Paula Moorhouse	12	1.00	29,744	1.00	30,639	3.0%
	994498		Communications Specialist II Laura Ryman	12	1.00	30,493	1.00	32,199	5.6%
	996092		University Police Officer Kegan Harnes	12	.00	0	1.00	37,351	
	996092		tions Specialist II						

W.S.U. ANNUAL BUDGET
WSU Police Department (108371)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
 WSU Police Department (108371)
 For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount	FTE	Budget	FTE	
1690		Shrinkage				(50,659)		(57,392)
1750		Dependent Health Insurance				42,094		34,914
1760		State Leave Payment Assessment				8,803		11,511
1810		KPERS Retirement				46,500		52,709
1830		Regents Retirement				0		8,318
1850		TIAA Disability				5,014		14,349
1880		Kansas Police and Fire Retirement System				156,530		148,289
1911		FICA Medicare				21,196		25,506
1912		4e6 -1.199						

W.S.U. ANNUAL BUDGET
Housing and Parking Security (108373)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent
Code	Number	Account	Description	Months	FTE	Amount	FTE	

W.S.U. ANNUAL BUDGET
Operations - Other Operating Expend (108363)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
UNCLASSIFIED SALARIES							
1100	Unclassified Salaries-Permanent						
1110	Unclassified Salaries-Seasonal and Temporary		.00	207,321	.00	191,340	
	Total Unclassified Salaries		<u>.00</u>	<u>207,321</u>	<u>.00</u>	<u>191,340</u>	
Unclassified Salaries by Fund							
A2000	GU General Fees Fund		.00	207,321	.00	191,340	
	Total Unclassified Salaries		<u>.00</u>	<u>207,321</u>	<u>.00</u>	<u>191,340</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS							
1690	Shrinkage			(6,487)		(4,644)	
1760	State Leave Payment Assessment			1,458		1,149	
1911	FICA Medicare			3,913		2,775	
1912	FICA OASDI			7,106		7,254	
1970	Workers Compensation			1,485		900	
1980	Unemployment Compensation			702		230	
	Total Students & Fringe Benefits			<u>8,177</u>		<u>7,664</u>	
Student and Fringe Benefits by Fund							
A2000	GU General Fees Fund			<u>8,177</u>		<u>7,664</u>	
	Total Students & Fringe Benefits			<u>8,177</u>		<u>7,664</u>	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>215,498</u>	<u>.00</u>	<u>199,004</u>	
Total Salaries & Fringe Benefits by Fund							
A2000	GU General Fees Fund		.00	215,498	.00	199,004	
	Total Salaries & Fringe Benefits		<u>.00</u>	<u>215,498</u>	<u>.00</u>	<u>199,004</u>	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			89,162		89,162	
	Commodities			5,106		5,106	
	Total OOE			<u>94,268</u>		<u>94,268</u>	
OOE by Fund							
A2000	GU General Fees Fund			<u>94,268</u>		<u>94,268</u>	
	Total Operating Expenses			<u>94,268</u>		<u>94,268</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>309,766</u>	<u>.00</u>	<u>293,272</u>	
Total Budget by Fund							
A2000	GU General Fees Fund		.00	309,766	.00	293,272	
	Total FTE and Expenditures		<u>.00</u>	<u>309,766</u>	<u>.00</u>	<u>293,272</u>	

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000		USS - Permanent						
	999491	Equipment Mechanic Christopher Chacon	12	1.00	28,309	1.00	29,162	3.0%
	999525	Equipment Mechanic Senior James Herron	12	1.00	31,991	1.00	33,738	5.5%
	999714	Administrative Assistant Augustine Collard	12	1.00	25,688	1.00	27,124	5.6%
	999729	Equipment Mechanic Thomas Retz	12	1.00	28,309	1.00	29,162	3.0%
	999730	Physical Plant Supervisor Senior Bobby Parmely	12	1.00	43,431	1.00	45,885	5.7%
1040		Classified -Longevity			2,520		0	
		Total USS Salaries		<u>5.00</u>	<u>160,248</u>	<u>5.00</u>	<u>165,071</u>	
USS Salaries by Fund								
	A0003	GU State General Fund		<u>5.00</u>	<u>160,248</u>	<u>5.00</u>	<u>165,071</u>	
		Total USS Salaries		<u>5.00</u>	<u>160,248</u>	<u>5.00</u>	<u>165,071</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1690		Shrinkage			(5,329)		(5,623)	
1750		Dependent Health Insurance			6,476		12,696	
1760		State Leave Payment Assessment			867		992	
1810		KPERS Retirement			16,461		18,606	
1850		TIAA Disability			1,365		1,405	
1911		FICA Medicare			2,270		2,364	
1912		FICA OASDI			9,697		10,097	
1950		Single Group Health Insurance			34,975		34,285	
1970		Workers Compensation			883		779	
1980		Unemployment Compensation			410		197	
		Total Students & Fringe Benefits			<u>68,075</u>		<u>75,798</u>	
Student and Fringe Benefits by Fund								
	A0003	GU State General Fund			<u>68,075</u>		<u>75,798</u>	
		Total Students & Fringe Benefits			<u>68,075</u>		<u>75,798</u>	
		Total Salaries & Fringe Benefits		<u>5.00</u>	<u>228,323</u>	<u>5.00</u>	<u>240,869</u>	
Total Salaries & Fringe Benefits by Fund								
	A0003	GU State General Fund		<u>5.00</u>	<u>228,323</u>	<u>5.00</u>	<u>240,869</u>	
		Total Salaries & Fringe Benefits		<u>5.00</u>	<u>228,323</u>	<u>5.00</u>	<u>240,869</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities			68,000		68,000	
		Total OOE			<u>68,000</u>		<u>68,000</u>	
OOE by Fund								
	D10275	RU Auto Service			68,000		68,000	
		Total Operating Expenses			<u>68,000</u>		<u>68,000</u>	
		Total FTE and Expenditures		<u>5.00</u>	<u>296,323</u>	<u>5.00</u>	<u>308,869</u>	

W.S.U. ANNUAL BUDGET
Auto Service (108381)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent Increase
Code	Number	Account	Description	Amount	Amount	Budget	Amount	
				M onths	FTE	FTE		
Total Budget by Fund								
	A0003	GU State General Fund			5.00	228,323	5.00	240,869
	D10275	RU Auto Service			.00	68,000	.00	68,000
		Total FTE and Expenditures			<u>5.00</u>	<u>296,323</u>	<u>5.00</u>	<u>308,869</u>

W.S.U. ANNUAL BUDGET
 Campus Service (108386)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000			USS - Permanent						
	999541		Equipment Operator Steven Schroeder	12	1.00	26,333	1.00	27,124	3.0%
	999593		Physical Plant Supervisor James Sublett	12	1.00	36,796	1.00	38,730	5.3%
	999725		Equipment Operator Bradley Buchanan	12	1.00	28,309	1.00	29,162	3.0%
	999726		Equipment Operator Alejandro Rueda-Morales	12	1.00	27,644	1.00	29,162	5.5%

W.S.U. ANNUAL BUDGET
Campus Service (108386)
For Fiscal Year 2015

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W.S.U. ANNUAL BUDGET
 Facility Rental (109601)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			809,270		809,270	
	Non-Expense Items			200,000		200,000	
	Total OOE			<u>1,009,270</u>		<u>1,009,270</u>	
OOE by Fund							
A2000	GU General Fees Fund			1,009,270		1,009,270	
	Total Operating Expenses			<u>1,009,270</u>		<u>1,009,270</u>	
	Total FTE and Expenditures		<u>.00</u>	<u>1,009,270</u>		<u>.00</u>	<u>1,009,270</u>
Total Budget by Fund							
A2000	GU General Fees Fund		<u>.00</u>	<u>1,009,270</u>		<u>.00</u>	<u>1,009,270</u>
	Total FTE and Expenditures		<u>.00</u>	<u>1,009,270</u>		<u>.00</u>	<u>1,009,270</u>

Wichita State University
Fiscal Year 2015 Annual Operating Budget

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	\$8,506,582	\$1,232,74	\$0	\$9,739,056	41.69%
Unclassified Salaries	445,520	750,489	0	1,196,009	5.12%
Graduate Assistants	0	0	0	0	0.00%
Student Salaries	112,317	0	0	112,317	0.48%
Fringe Benefits	3,872,44	248,042	0	4,120,186	17.64%
Shrinkage	(292,310)	(50,895)	0	(343,205)	-1.47%
Subtotal Salaries and Fringe Benefits	\$12,644,253	\$2,180,110	\$0	\$14,824,363	63.46%
Other Operating Expenditures	\$0	\$8,052,843	\$483,000	\$8,535,843	36.54%
Total Physical Plant Operations Program Budget	\$12,644,253	\$10,232,953	\$483,000	\$23,360,206	100.00%

Wichita State University
Fiscal Year 2015 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 - Student Grants (101935)
 For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Grants			45,000		45,000	
		Total OOE			<u>45,000</u>		<u>45,000</u>	
OOE by Fund								
	D10286	RU EOF-Student Grants			45,000		45,000	
		Total Operating Expenses			<u>45,000</u>		<u>45,000</u>	
		Total FTE and Expenditures		.00	<u>45,000</u>	.00	<u>45,000</u>	
Total Budget by Fund								
	D10286	RU EOF-Student Grants		.00	45,000	.00	45,000	
		Total FTE and Expenditures		<u>.00</u>	<u>45,000</u>	<u>.00</u>	<u>45,000</u>	

W.S.U. ANNUAL BUDGET
Scholarships (108110)
For Fiscal Year 2015



W.S.U. ANNUAL BUDGET
Employee Dependent Scholarships (108116)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Grants			231,047		231,047	
		Total OOE			<u>231,047</u>		<u>231,047</u>	
OOE by Fund								
	A2000	GU General Fees Fund			231,047		231,047	
		Total Operating Expenses			<u>231,047</u>		<u>231,047</u>	
		Total FTE and Expenditures		.00	<u>231,047</u>	.00	<u>231,047</u>	
Total Budget by Fund								
	A2000	GU General Fees Fund		.00	231,047	.00	231,047	
		Total FTE and Expenditures		<u>.00</u>	<u>231,047</u>	<u>.00</u>	<u>231,047</u>	

W.S.U. ANNUAL BUDGET
Pell Grants (108124)



W.S.U. ANNUAL BUDGET
SEOG Grants (108103)
For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Contractual Services			27,204		27,204	
	Grants			563,274		563,274	
	Total OOE			<u>590,478</u>		<u>590,478</u>	
OOE by Fund							
	A2100 GU Federal Grants State Match			155,219		155,219	
	R40051 SEOG-Federal Fund			435,259		435,259	
	Total Operating Expenses			<u>590,478</u>		<u>590,478</u>	
	Total FTE and Expenditures		.00	<u>590,478</u>	.00	<u>590,478</u>	
Total Budget by Fund							
	A2100 GU Federal Grants State Match		.00	155,219	.00	155,219	
	R40051 SEOG-Federal Fund		.00	435,259	.00	435,259	
	Total FTE and Expenditures		<u>.00</u>	<u>590,478</u>	<u>.00</u>	<u>590,478</u>	

W.S.U. ANNUAL BUDGET
 WSU RSC K DFA Series 2012A-1 Bonds (108016)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
			Amount FTE	Amount	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
	Debt Service			2,362,751		2,366,000	
	Non-Expense Items			137,375		134,126	
	Total OOE			<u>2,500,126</u>		<u>2,500,126</u>	
OOE by Fund							
D10670	RU Student Fee xfer RSC KFDA 2012A			137,375		134,126	
P10895	WSU RSC K DFA 2012A-1 P&I Acct			<u>2,362,751</u>		<u>2,366,000</u>	
	Total Operating Expenses			<u>2,500,126</u>		<u>2,500,126</u>	
	Total FTE and Expenditures		.00	<u>2,500,126</u>		<u>.00</u>	<u>2,500,126</u>
Total Budget by Fund							
D10670	RU Student Fee xfer RSC KFDA 2012A		.00	137,375		.00	134,126
P10895	WSU RSC K DFA 2012A-1 P&I Acct		.00	<u>2,362,751</u>		.00	<u>2,366,000</u>
	Total FTE and Expenditures		<u>.00</u>	<u>2,500,126</u>		<u>.00</u>	<u>2,500,126</u>

W.S.U. ANNUAL BUDGET
 WSU FAC 2003C P & I Account (108021)
 For Fiscal Year 2015

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

W.S.U. ANNUAL BUDGET
 NIAR-KDFA 2005D P & I Account (108042)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Debt Service			1,647,674			0
			Total OOE			1,647,674			0
OOE by Fund									
	A0603		GU SGF Aviation Research Debt Svc			1,647,674			0

W.S.U. ANNUAL BUDGET
 Custom Energy Debt Service (108329)
 For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
OTHER OPERATING EXPENDITURES (OOE)									
			Debt Service			1,089,870		1,089,870	
			Total OOE			<u>1,089,870</u>		<u>1,089,870</u>	
OOE by Fund									
	A2000		GU General Fees Fund			1,089,870		1,089,870	
			Total Operating Expenses			<u>1,089,870</u>		<u>1,089,870</u>	
			Total FTE and Expenditures		.00	<u>1,089,870</u>	.00	<u>1,089,870</u>	
Total Budget by Fund									
	A2000		GU General Fees Fund		.00	1,089,870	.00	1,089,870	
			Total FTE and Expenditures		<u>.00</u>	<u>1,089,870</u>	<u>.00</u>	<u>1,089,870</u>	

Wichita State University

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Debt Service - Academic Buildings Program Budget Summary

Expenditures	WSU FAC	WSU Research Bldg	WSU RSC KDFFA	General Fees (Tuition) Fund	Restricted Use	Total Budget	Percent of Budget
	2005D - Principal & Interest	2003C - Prindpa & Interest	2012A - Principal & Interest		Fund		
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	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Operating Expenditures	\$889,468	\$115,250	\$2,366,000	\$1,0890	\$134,126	\$4,594,714	100.00%
Total Debt Service Program Budget	\$889,468	\$115,250	\$2,366,000	\$1,0890	\$134,126	\$4,594,714	100.00%

Wichita State University
Fiscal Year 2015 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 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			FTE	Amount	FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)								
		Non-Expense Items		191,748		191,748		
		Total OOE		<u>191,748</u>		<u>191,748</u>		
OOE by Fund								
	P10798	Housing System Surplus Fund		191,748		191,748		
		Total Operating Expenses		<u>191,748</u>		<u>191,748</u>		
		Total FTE and Expenditures	.00	<u>191,748</u>	.00	<u>191,748</u>		
Total Budget by Fund								
	P10798	Housing System Surplus Fund	.00	191,748	.00	191,748		
		Total FTE and Expenditures	<u>.00</u>	<u>191,748</u>	<u>.00</u>	<u>191,748</u>		

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase
				Amount FTE	Amount	Budget FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	996667	GMRT Senior Patrick Jameson	12	.00	0	1.00	28,434	
		This position is totally funded from restricted use sources.						
	996667	GMRT Senior Barry Lane	12	1.00	27,623	.00	0	
	999011	Custodial Specialist Raymond Buckner	12	1.00	22,215	1.00	22,880	3.0%
		This position is totally funded from restricted use sources.						
	999029	Custodial Specialist Patrick Jameson	12	1.00	22,215	.00	0	
	999029	Custodial Specialist Michelle Featherby	12	.00	0	1.00	22,880	
		This position is totally funded from restricted use sources.						
	999045	Custodial Specialist Anton Hubl	12	1.00	22,215	1.00	22,880	3.0%
		This position is totally funded from restricted use sources.						
	999051	Custodial Specialist Emylee Snow	12	.00	0	1.00	22,880	
		This position is totally funded from restricted use sources.						
	999051	Custodial Specialist Monty Bench	12	1.00	22,215	.00	0	
	999200	Custodial Supervisor Senior Jose Alonso	12	1.00	31,263	1.00	32,199	3.0%
		This position is totally funded from restricted use sources.						
	999207	Custodial Specialist John Collins	12	1.00	22,215	1.00	22,880	3.0%
		This position is totally funded from restricted use sources.						
	999227	Physical Plant Supervisor Senior Mack Pickens	12	1.00	40,477	1.00	42,724	5.6%
		This position is totally funded from restricted use sources.						
	999233	GMRT Senior Vacant	12	1.00	27,623	.00	0	
	999233	Facilities Specialist Barry Lane	12	.00	0	1.00	32,823	
		This position is totally funded from restricted use sources.						
	999270	Custodial Specialist Christopher Irizarry	12	.00	0	1.00	22,880	
		This position is totally funded from restricted use sources.						
	999270	Custodial Specialist Vacant	12	1.00	22,215	.00	0	
	999274	Custodial Specialist Chad Compton	12	1.00	22,215	1.00	22,880	3.0%
		This position is totally funded from restricted use sources.						
	999289	Accountant II Shirley Lewis	12	1.00	37,981	1.00	39,125	3.0%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	Months	2014 Budget		2015 Approved		Percent Increase	
				Amount FTE	Amount	Budget FTE	Amount		
	999307	Custodial Specialist Walter Mayne	12	1.00	22,215	1.00	22,880	3.0%	
		This position is totally funded from restricted use sources.							
	999350	Administrative Officer Vickie Huntoon	12	1.00	39,853	.00	0		
	999350	Administrative Officer Vacant	12	.00	0	1.00	35,485		
		This position is totally funded from restricted use sources.							
	999367	GMRT Senior Austin Blue	12	.00	0	1.00	28,434		
		This position is totally funded from restricted use sources.							
	999367	GMRT Senior Adam Rankin	12	1.00	27,623	.00	0		
	999423	Administrative Specialist Vacant	12	1.00	29,744	1.00	30,639		
		This position is totally funded from restricted use sources.							
	999430	Administrative Specialist Kelly Vickers	12	1.00	29,744	1.00	30,639	3.0%	
		This position is totally funded from restricted use sources.							
	999584	Custodial Supervisor Senior Asraf Nujeebhun	12	1.00	35,236	1.00	36,296	3.0%	
		This position is totally funded from restricted use sources.							
	999851	Administrative Specialist Lora Eckman	12	1.00	29,744	1.00	30,639	3.0%	
		This position is totally funded from restricted use sources.							
	999865	Facilities Specialist Adam Rankin	12	.00	0	1.00	32,823		
		This position is totally funded from restricted use sources.							
	999865	Facilities Specialist Vacant	12	1.00	31,887	.00	0		
	999915	Senior Administrative Assistant Ginger Beady	12	1.00	28,309	1.00	29,162	3.0%	
		This position is totally funded from restricted use sources.							
	1010	USS - Seasonal and Temporary			10,000		10,000		
	1020	USS - Overtime			30,000		30,000		
	1030	USS - Stand-by Pay			40,000		40,000		
	1040	Classified -Longevity			1,040		0		
		Total USS Salaries			<u>21.00</u> <u>675,867</u>		<u>21.00</u> <u>692,462</u>		
	USS Salaries by Fund								
	A10623	Housing and Residence Life			<u>21.00</u> <u>675,867</u>		<u>21.00</u> <u>692,462</u>		
		Total USS Salaries			<u>21.00</u> <u>675,867</u>		<u>21.00</u> <u>692,462</u>		

UNCLASSIFIED SALARIES

1100	Unclassified Salaries-Permanent							
	997498	Assistant Director of Residence Life and Operations Brian Bollinger	12	1.00	44,000	1.00	45,210	2.8%
		This position is totally funded from restricted use sources.						
	997704	Residence Life Coordinator for Fairmount Towers Anthony Berardo	12	1.00	29,000	1.00	29,798	2.8%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2015

Account Code	Position Number	Name or Account Description	M onths	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
997729		Director of Housing and Residence Life Steve Larson	12	1.00	76,960	1.00	79,268	3.0%
		This position is totally funded from restricted use sources.						
997764		Assistant Director for Housing and Residence Life LeaAnn Walker	12	1.00	40,000	1.00	41,100	2.8%
		This position is totally funded from restricted use sources.						

W.S.U. ANNUAL BUDGET
Housing and Residence Life (108036)
For Fiscal Year 2015

Account Position		Name or		2014 Budget		2015 Approved		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
			Debt Service			1,073,716		2,823,618	
			Total OOE			2,873,805		4,443,307	
OOE by Fund									
	A10623		Housing and Residence Life			2,873,805		4,443,307	
			Total Operating Expenses			2,873,805		4,443,307	
			Total FTE and Expenditures		28.00	4,637,139	28.00	6,263,065	
Total Budget by Fund									
	A10623		Housing and Residence Li						

W.S.U. ANNUAL BUDGET
Housing System Food Services (108040)
For Fiscal Year 2015

Account Position		Name or Description	M onths	2014 Budget		2015 Approved		Percent Increase
Code	Number			Amount	FTE	Budget	FTE	
OTHER OPERATING EXPENDITURES (OOE)								
		Contractual Services			2,300		2,300	
		Commodities			2,100,000		2,100,000	
		Total OOE			<u>2,102,300</u>		<u>2,102,300</u>	
OOE by Fund								
	A10624	Housing System Food Services			2,102,300		2,102,300	
		Total Operating Expenses			<u>2,102,300</u>		<u>2,102,300</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>2,102,300</u>	<u>.00</u>	<u>2,102,300</u>	
Total Budget by Fund								
	A10624	Housing System Food Services		<u>.00</u>	<u>2,102,300</u>	<u>.00</u>	<u>2,102,300</u>	
		Total FTE and Expenditures		<u>.00</u>	<u>2,102,300</u>	<u>.00</u>	<u>2,102,300</u>	

W.S.U. ANNUAL BUDGET
Housing Sys Ren KFA 2010D P&I Acct (108063)
For Fiscal Year 2015



W.S.U. ANNUAL BUDGET
 Parking System Revenue Fund (108090)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000		USS - Permanent							
	999313	Equipment	Mechanic						

W.S.U. ANNUAL BUDGET
 Parking System Revenue Fund (108090)
 For Fiscal Year 2015

Account Position Code	Name or Number Account Description	Months	2014 Budget		2015 Approved		Percent Increase
			FTE	Amount	FTE	Amount	
	Total Salaries & Fringe Benefits		8.00	342,345	8.00	338,521	
Total Salaries & Fringe Benefits by Fund							
A10627	Parking System Revenue		8.00	342,345	8.00	338,521	
	Total Salaries & Fringe Benefits		8.00	342,345	8.00	338,521	
	Contractual Services			26,050		26,050	
	Commodities			11,100		11,100	

W.S.U. ANNUAL BUDGET
Parking System Maint & Construction (108093)



WSU Housing K DFA Parking Parking

W.S.U. ANNUAL BUDGET
Automobile Clearing (108502)
For Fiscal Year 2015

Account Position	Name or	Amount	Budget	Percent
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W.S.U. ANNUAL BUDGET
 Postal Clearing (108503)
 For Fiscal Year 2015

Account Position		Name or Description	2014 Budget		2015 Approved		Percent Increase
Code	Number		Amount	FTE	Budget FTE	Amount	
OTHER OPERATING EXPENDITURES (OOE)							
		Contractual Services		555,000		555,000	
		Total OOE		<u>555,000</u>		<u>555,000</u>	
OOE by Fund							
	T10633	Postal Clearing		555,000		555,000	
		Total Operating Expenses		<u>555,000</u>		<u>555,000</u>	
		Total FTE and Expenditures	.00	<u>555,000</u>	.00	<u>555,000</u>	
Total Budget by Fund							
	T10633	Postal Clearing	.00	555,000	.00	555,000	
		Total FTE and Expenditures	<u>.00</u>	<u>555,000</u>	<u>.00</u>	<u>555,000</u>	

W.S.U. ANNUAL BUDGET
Physical Plant Stores Clearing (108504)
For Fiscal Year 2015

Account Code	Position Number	Name or Description	Months	2014 Budget		2015 Approved		Percent Increase
				FTE	Amount	FTE	Amount	
USS SALARIES								
1000	USS - Permanent							
	999606	Storekeeper Specialist Travis Richardson	12	1.00	26,999	1.00	28,476	5.5%
		This position is totally funded from restricted use sources.						
	999811	Storekeeper Specialist Warren Carter	12	1.00	28,309	1.00	30,639	8.2%
		This position is totally funded from restricted use sources.						
	999974	Administrative Specialist John Hackett	12	1.00	29,744	1.00	31,408	5.6%
		This position is totally funded from restricted use sources.						
1040	Classified -Longevity				1,320		0	
		Total USS Salaries		<u>3.00</u>	<u>86,372</u>	<u>3.00</u>	<u>90,523</u>	
USS Salaries by Fund								
	T10631	Physical Plant Stores		<u>3.00</u>	<u>86,372</u>	<u>3.00</u>	<u>90,523</u>	
		Total USS Salaries		<u>3.00</u>	<u>86,372</u>	<u>3.00</u>	<u>90,523</u>	
STUDENT ASSISTANTS AND FRINGE BENEFITS								
1760	State Leave Payment Assessment				468		544	
1810	KPERS Retirement				8,872		10,204	
1850	TIAA Disability				736		771	
1911	FICA Medicare				1,247		1,307	
1912	FICA OASDI				5,324		5,582	
1950	Single Group Health Insurance				13,990		13,714	
1970	Workers Compensation				477		427	
1980	Unemployment Compensation				225		109	
		Total Students & Fringe Benefits			<u>31,339</u>		<u>32,658</u>	
Student and Fringe Benefits by Fund								
	T10631	Physical Plant Stores			<u>31,339</u>		<u>32,658</u>	
		Total Students & Fringe Benefits			<u>31,339</u>		<u>32,658</u>	
		Total Salaries & Fringe Benefits		<u>3.00</u>	<u>117,711</u>	<u>3.00</u>	<u>123,181</u>	
Total Salaries & Fringe Benefits by Fund								
	T10631	Physical Plant Stores		<u>3.00</u>	<u>117,711</u>	<u>3.00</u>	<u>123,181</u>	
		Total Salaries & Fringe Benefits		<u>3.00</u>	<u>117,711</u>	<u>3.00</u>	<u>123,181</u>	
OTHER OPERATING EXPENDITURES (OOE)								
		Commodities			<u>705,500</u>		<u>705,500</u>	
		Total OOE			<u>705,500</u>		<u>705,500</u>	
OOE by Fund								
	T10631	Physical Plant Stores			<u>705,500</u>		<u>705,500</u>	
		Total Operating Expenses			<u>705,500</u>		<u>705,500</u>	
		Total FTE and Expenditures		<u>3.00</u>	<u>823,211</u>	<u>3.00</u>	<u>828,681</u>	
Total Budget by Fund								
	T10631	Physical Plant Stores		<u>3.00</u>	<u>823,211</u>	<u>3.00</u>	<u>828,681</u>	
		Total FTE and Expenditures		<u>3.00</u>	<u>823,211</u>	<u>3.00</u>	<u>828,681</u>	

W.S.U. ANNUAL BUDGET



W.S.U. ANNUAL BUDGET
 Storeroom Clearing (108510)
 For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent	
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase
1000	USS - Permanent								
	994765		Administrative Assistant Leah Lipke	12	1.00	25,688	1.00	26,458	3.0%

W.S.U. ANNUAL BUDGET
Duplication Station - Clearing (108511)
For Fiscal Year 2015

Account Position		Name or		Amount		Budget		Percent			
Code	Number	Account	Description	Months	FTE	Amount	FTE	Amount	Increase		
1200			Student Salaries-Regular			0		8,000			
1760			State Leave Payment Assessment			0		48			
1970			Workers Compensation			0		38			
Total					2549	FTE	/F6	c843	.0E223072801	230728 & Bri	8

