

**WESTERN KENTUCKY UNIVERSITY
EDUCATIONAL AND GENERAL BUDGETED EXPENDITURES
UNRESTRICTED FUNDS BY ORGANIZATIONAL AREA**

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,305,595
Other General Academic Instruction	200021	1,407,808
Instructional Activities	200022	47,697
University Senate	200027	5,885
Faculty Award/Waiver Funds	200049	65,000
Forensics - POD	250305	741,061
Kentucky Museum	270202	617,525
Total Provost and Vice President for Academic Affairs		4,190,572
Clinical Education Complex (CEC)		
Early Childhood Center, CEC	240308	12,082
Clinical Education Complex (CEC)	265150	426,820
Total Clinical Education Complex (CEC)		438,902
Gatton Academy of Math and Science		
Gatton Academy of Math and Science	240705	4,926,835
Total Gatton Academy of Math and Science		4,926,835
Honors College		
Honors College	210101	1,152,230
Honors Development Award	210118	20,000
Honors Faculty Engagement Award	210119	13,000
Honors Travel Abroad Award	210120	31,000
Office of Scholar Development	210130	218,695
Total Honors College		1,434,925
International Programs		
Study Abroad	200039	452,499
Office of Internationalization	201306	316,123
WKU Faculty Exchange	201308	7,000
Study Abroad Provider - International Studies Abroad (ISA)	201342	60,000
Study Abroad Provider - Semester at Sea	201344	75,000
Study Abroad Provider - Miscellaneous	201345	100,000
Study Abroad Provider - Kentucky Institute for International Studies (KIIS)	201346	70,000
Total International Programs		1,080,622
Registrar's Office		
Commencement	210105	221,040
Registrar's Office	210301	1,117,054
Total Registrar's Office		1,338,094

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
Research and Creative Activity		
F&A - Colleges	200013	1,050,000
Office of Research and Creative Activity	200451	282,751
Sponsored Programs	200501	395,854
F&A - Sponsored Programs	200502	250,000
F&A - Incentive - Research	200506	470,000
F&A - Intellectual Property	200507	30,000
Research & Creative Activities Program (RCAP)	222100	209,028
Student Research Council	260506	9,000
Applied Research & Technology - POD	262101	690,508
Applied Physics Institute - POD	263001	82,706
Total Research and Creative Activity		3,469,846
Vice Provost		
Student Publications	200301	480,166
Talisman	200303	84,038
Total Vice Provost		564,205
Associate Vice President for Academic Budgets and Administration		
Staff/Admin Search Funds	200051	10,800
Navitas Royalties	200052	457,000
ESLI Royalties	200054	40,000
Total Vice Provost		507,800
Associate Vice President for Enrichment and Effectiveness		
Assessment	200035	12,872
Academic Quality	200036	1,062
Quality Enhancement Plan	200037	74,350
Institutional Research	200401	667,434
Total Associate Vice President for Enrichment and Effectiveness		755,718
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	65,295
WKU - Elizabethtown/Fort Knox	220601	957,034
WKU - Glasgow	220701	1,346,251
WKU - Glasgow Facilities & Grounds	220704	296,383
WKU - Owensboro	220801	1,122,959
WKU - Owensboro Facilities & Grounds	220802	291,881
Total Associate Vice President for Regional Higher Education		4,079,803
Dean, Graduate Studies		
Graduate Assistantships	200041	1,535,891
Graduate School	220101	885,379
Graduate Fellowship	220901	2,202,200
Graduate Student Research	221100	10,100
Total Dean, Graduate Studies		4,633,571

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	3,841,810
Total Dean, Extended Learning and Outreach (DELO)		3,841,810
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,252,815
Business Graduate Assistants	230013	81,191
AA/PD - Gordon Ford College of Business	230016	5,887
MBA	230019	6,162
Business Part-Time Faculty	230022	46,496
GFCB - Faculty & Student Program Support	230026	650,000
Accounting	230101	1,818,037
Finance	230102	1,144,456
Economics	230201	1,771,845
Marketing	230202	1,378,084
Information Systems	230301	1,292,876
Management	230302	2,326,754
Center for Entrepreneurship/Innovation	230305	50,150
Total Gordon Ford College of Business		11,824,752
College of Education & Behavioral Sciences		
Dean College of Education	240101	1,053,869
Education Graduate Assistants	240103	150,884
Education Part-Time Faculty	240107	120,479
Enhancement of Student Learning	240151	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022
Provost Emeritus	240157	268,486
AA - CEBS - Recruitment & Retention (04)	240159	206,214
Ed. Admin., Leadership & Research	240201	1,071,661
Ed Leadership Doctoral Program	240220	514,459
Psychology	240501	1,464,024
Doctor of Psychology	240506	129,000
Center for Environmental Education & Sustainability	240703	1,052
Teacher Services	240901	525,562
Military Science	241001	62,632
School of Teacher Education	241101	4,406,728
Counseling and Student Affairs	241701	906,656
Total College of Education & Behavioral Sciences		10,890,228
Potter College of Arts and Letters		
Dean Potter College	250101	765,338
Potter College Graduate Assistants	250103	380,915
Potter College Student Support	250104	12,702
PD - Potter College	250105	9,160
Potter College Part-Time Faculty	250108	642,291
AA/PD - Potter College of Arts & Letters	250153	16,518

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
Potter College of Arts and Letters (Continued)		
Gen Ed Coord/Potter College of Arts & Letters Assessment	250154	2,197
Art	250201	1,238,771
Art Services	250203	7,703
Fine Arts Center Galleries	250204	6,809
Communication	250301	1,372,789
English	250401	3,136,619
Robert Penn Warren Journal	250403	8,000
Victorian Newsletter	250404	10,092
Writing Center	250406	10,560
Master of Fine Arts	250407	111,227
Modern Languages	250501	1,227,021
History	250601	1,835,304
Journalism & Broadcasting	250701	2,087,490
21st Century Media - POD	250703	749,416
Student Radio	250707	104,804
Journalism Academic Excellence Projects	250708	3,000
Music	250801	1,996,555
Music - Guest Artist	250803	10,000
Philosophy & Religion	250901	962,062
Sociology	251001	1,546,103
Theatre & Dance	251101	1,154,593
Theatre & Dance - Guest Artist	251106	9,007
Political Science	251201	1,078,444
Model UN & Czech Support	251204	7,000
Folk Studies & Anthropology	251301	1,050,444
Total Potter College of Arts and Letters		21,552,936
Ogden College of Science and Engineering		
Dean Ogden College	260101	1,027,792
Ogden College Graduate Assistants	260103	527,916
AA/PA - Ogden College of Science & Engineering	260105	14,327
Women in Science & Engineering	260106	9,000
SKyTeach	260110	290,775
Ogden College Part-Time Faculty	260112	41,367
LEGO League Championship	260115	1,000
Agriculture	260201	1,506,781
Farm	260209	504,738
Farm Maintenance	260211	208,888
Psychological Sciences	260301	1,690,239
Biology	260401	3,070,758
Chemistry	260501	1,854,936
Geography & Geology	260601	2,280,316
Geographic Info Systems Licensing	260603	14,000
Architect & Manufacturing Sciences	260801	1,658,468
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	3,068,942

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
Ogden College of Science and Engineering (Continued)		
Physics & Astronomy	261101	1,858,658
Hardin Planetarium	261103	3,217
Computer Science	261301	1,247,290
Engineering	261401	1,930,168
Total Ogden College of Science and Engineering		22,813,245
College of Health and Human Services		
Family & Consumer Sciences	240301	1,541,993
Kinesiology, Recreation, & Sport	240401	2,255,219
ASL Lab Program	240505	11,576
Institute for Rural Health	262802	379,247
Dean College of Health & Human Services	265101	1,085,826
College of Health & Human Services Graduate Assistants	265102	184,086
College of Health & Human Services - Student Academic Services	265104	40,332
Non Profit Administration	265106	31,605
CHHS Part-Time Faculty	265112	392,838
Dietetic Practice	265114	40,343
Public Health	265201	1,767,434
School of Nursing	265301	3,766,747
Doctor of Nursing Practice	265305	757,066
School of Nursing - Growth	265306	714,773
Social Work	265401	1,353,224
Allied Health	265402	1,019,989
Communication Sciences & Disorders	265601	1,105,726
Doctor of Physical Therapy	265901	1,747,577
Health Information Management	280201	13,070
Health Sciences	280204	54,670
Total College of Health and Human Services		18,263,341
University College		
WKU ALIVE Center for Community Partnerships	200040	222,166
Dean University College	215101	572,192
University College Part-Time Faculty	215106	146,005
Adult Learner Services	215107	72,848
Honors Academy	215109	357,966
School of Professional Studies	215110	1,553,361
Military Student Services	215111	113,318
Diversity & Community Studies	215120	874,793
AA/PD - University College	226021	4,129
Center for Gerontology	265107	5,050
Learning Assistance Center	280208	57,566
School of University Studies	280211	1,684,432
Student Support Programs	280218	214,065
Total University College		5,877,892

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
Dean, Libraries		
Libraries	270101	1,102,737
Library Technical Services	270105	4,207,162
Library Public Services	270106	2,213,739
Library Special Collections	270201	564,953
Total Dean, Libraries		8,088,591
Provost/VP Academic Affairs - CF	200012	11,000,000
Provost/VP Academic Affairs Budget Reduction/Reallocation	200056	(3,886,180)
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		137,687,510
ATHLETICS		
Director of Athletics	370101	2,476,330
Athletics - CF	370102	55,000
Men's Football	370201	6,460,011
Men's Basketball	370202	1,808,352
Men's Baseball	370203	915,693
Men's Track & Field	370204	619,171
Men's Tennis	370205	115,534
Men's Golf	370206	225,592
Men's Swimming	370207	470,382
Women's Basketball	370301	1,460,763
Women's Golf	370302	259,029
Women's Tennis	370303	310,345
Women's Track & Field	370304	755,752
Women's Volleyball	370305	787,282
Women's Swimming	370306	559,662
Women's Softball	370307	696,762
Women's Soccer	370308	647,550
Athletic Facilities	370401	1,571,220
Athletic Marketing	370402	378,101
Cheerleader/Topperettes	370404	43,495
Strength & Conditioning	370405	425,093
Athletic Trainer	370407	1,125,631
Ticket Office	370408	345,814
Athletic Media Relations	370409	385,458
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	409,650
TOTAL ATHLETICS		23,311,126

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
CHIEF DIVERSITY OFFICER		
Chief Diversity Officer	201411	12,466
Chief Diversity Officer - CF	201412	35,000
Minority Faculty Hiring Plan	201413	293,601
Office of Institutional Diversity & Inclusion	310302	252,702
Kentucky Equal Opportunity	310304	10,886
TOTAL CHIEF DIVERSITY OFFICER		604,655
CHIEF ENROLLMENT AND GRADUATION OFFICER		
International Student Office	201302	553,902
Enrollment Management	210100	700,445
Academic Advising and Retention Center	210103	732,227
Learning Center	210110	50,269
Parent & Family Weekend	210113	19,000
Chief Enrollment & Graduation Officer - CF	210122	-
Student Athlete Success Center	210123	269,680
Student Financial Assistance	210201	1,719,133
Scholarships - Institutional	210202	23,526,621
Scholarships - Departmental	210205	2,047,959
Admissions Office	210401	1,722,848
Academic Transitions Program	210402	372,029
International Enrollment Management	210404	899,303
TOTAL CHIEF ENROLLMENT AND GRADUATION OFFICER		32,613,416
CHIEF FACILITIES OFFICER		
Facilities Management		
Physical Plant Facilities	101106	2,313,984
Facilities Management	320201	975,589
Facilities Fiscal Services	320202	772,396
Building Services	320203	5,762,120
Maintenance Services	320204	2,891,912
Utilities	320205	8,178,205
Campus Services	320206	1,835,989
Stockroom Services	320207	127,480
Plant Operations	320208	3,425,853
DFM Fleet Services	320210	322,803
Waste Management	320214	198,395
Total Facilities Management		26,804,726
Campus Services		
Environment, Health & Safety	300203	931,526
Chief Facilities Officer	320108	268,497
Chief Facilities Officer - CF	320109	1,200,000
Sustainability	320216	103,140
Planning, Design & Construction	320302	683,752
Total Campus Services		3,186,915
TOTAL CHIEF FACILITIES OFFICER		29,991,641

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
CHIEF INFORMATION TECHNOLOGY OFFICER		
Campus Communication & Security	101115	110,010
Chief Information Technology Officer	290101	521,216
Faculty Computer Replacement	290102	199,307
Chief Information Technology Officer - CF	290103	600,000
IT Capital Projects	290105	318,000
Technical Support Services - IT Helpdesk	290107	716,482
Technical Support Services - ResNet	290108	171,115
IT Security & Identity Management	290109	373,871
Technical Support Services - Desktop Support	290301	628,235
Communication Technologies - Network Services	290302	875,277
Communication Technologies	290304	161,490
Communication Technologies - Cabling	290306	162,922
Communication Technologies - Digital Signage	290308	29,100
IT Video Surveillance	290309	61,252
Communication Technologies - AV Services	290312	547,353
Academic Technology	290402	719,384
Student Technology	290403	1,754,626
IT Academic Quality Support	290404	148,778
Academic Dept Computer Lab Support	290405	164,380
IT Acad Quality Software & Hardware Support	290406	204,040
IT Electronic Software Distribution	290407	6,400
IT/Libraries Systems	290410	296,895
Enterprise Systems	290501	1,984,742
Enterprise Applications & Programming	290504	1,255,980
TOTAL CHIEF INFORMATION TECHNOLOGY OFFICER		12,010,854
VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		
VP Development & Alumni Relations	350011	412,169
VP Development & Alumni Relations - CF	350012	39,000
Development Major Gifts	350103	1,063,204
Alumni Relations	350104	608,644
Annual Fund	350105	645,441
Advancement Services	350110	716,669
Development Creative Services	380207	565,335
TOTAL VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		4,050,462
VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		
Staff Council	100600	3,668
VP for Finance & Administration	101011	322,481
VP for Finance & Administration - CF	101012	350,000
Assistant VP Resources Management	101021	60,081
Budget	102001	181,606
Office of the Chief Financial Officer	103101	625,227
Purchasing and Accounts Payable	103103	1,154,818
Accounting & Financial Reporting	103112	657,309
Bursar	104101	783,489
Human Resources	300204	836,522
Parking Services	300205	1,819,945

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR FINANCE AND ADMINISTRATION (Continued)		
Employee Wellness	310208	85,410
Transit Services	320211	1,073,207
Center for Research & Development Operations	320212	747,061
Alumni Square Garage	320215	85,767
Postal Services	320402	322,347
Internal Auditor	360201	175,172
TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		9,284,110
GENERAL COUNSEL		
Equal Opportunity/AA/University ADA	300201	342,508
General Counsel	360101	342,928
General Counsel - CF	360102	-
TOTAL GENERAL COUNSEL		685,436
PRESIDENT		
Board of Regents	100200	77,653
President's Office	100300	809,145
President's Home	100400	20,523
President - CF	100500	-
TOTAL PRESIDENT		907,321
VICE PRESIDENT FOR PUBLIC AFFAIRS		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	49,300
Public Radio Services	290203	654,797
Educational Television Services	290205	717,534
Ceremonies & Special Events	350108	83,197
Public Affairs	380101	1,110,094
Regional Campus Marketing	380103	225,416
Student Spirit Groups	380201	81,000
Campus & Community Events - Institutional	380203	475,821
VP for Public Affairs	380205	356,187
VP for Public Affairs - CF	380206	165,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		3,919,356
VICE PRESIDENT FOR STUDENT AFFAIRS		
SGA Glasgow	220702	3,000
VP Student Affairs - CF	300102	295,000
Police	300202	2,724,841
Student Accessibility Resource Center	300208	245,759
Access Control	300213	260,584
VP for Student Affairs	310011	279,131
Student Health Education	310101	166,119
Student Government Association	310102	126,722
Student Activity, Org & Leadership	310103	269,726
Campus Activity Board	310104	345,158
Counseling & Testing Center	310105	661,037
Testing Center	310110	34,399

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR STUDENT AFFAIRS (Continued)		
Judicial Affairs	310112	135,969
Center for Career & Professional Development	310115	634,161
Counseling - Pre-Doctoral Program	310119	60,000
Intramural - Recreational Sports	310203	1,079,363
Health & Fitness Lab	310205	259,300
Preston Fitness Center Equipment	310210	125,000
HRL - Visiting Scholar Housing	310530	14,500
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		7,719,767
UNIVERSITY-WIDE		
Instruction Contingency	101101	1,152,000
Institutional Contingency	101103	380,708
General Institutional Expenses	101104	1,627,844
Institutional Acquisitions & Leases	101105	1,288,300
Central - CF	101118	400,000
Mandated Tuition Waivers	102002	4,255,652
Staff Benefits - Undistributed	103109	2,937,815
NDSL University Contribution	103117	17,343
Principal & Interest Agency Bonds	103121	11,127,160
DSU Renovation Bond Payment	103123	900,000
Campus Cultural Enhancement	250151	179,520
Diddle Arena/Parking Debt	370416	2,484,604
TOTAL UNIVERSITY-WIDE		26,750,946
TOTAL UNRESTRICTED LESS REVENUE DEPENDENT		289,536,600
REVENUE DEPENDENT		
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Workshops - Budget	101111	1,000,000
College Heights Herald	200302	175,000
AHP Insurance	201301	16,000
Scholar Apartments	201305	70,000
Honors - Harlaxton	210114	622,000
Honors College Freshman Retreat	210121	42,000
GMAT Course	230023	10,000
Enactus	230351	2,000
CEBS, LME & LTCY Summer Conference	240110	2,000
Hospitality Management Program	240302	3,000
Early Childhood Center (ECC)	240307	20,000
Psychology Clinic	240504	4,000
Center for Gifted Studies	240702	1,300,000
World Council for Gifted & Talented Children	240709	70,000
Student Teaching Overseas Placement	240902	14,000
Child Care	241401	320,000

**2015-16
UNRESTRICTED
BUDGET**

INDEX

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS (Continued)

Kelly Autism Program	241801	200,000
High School Media Institute	250704	7,000
Media Continuing Ed Institute	250705	5,000
Image West Prof Services	250706	25,000
Music Dept. Concert and Performance	250804	12,000
Play Production	251103	35,000
Opera - Musical	251104	18,000
Software Solutions	260108	12,000
Leaf Composting - Scholarships	260202	12,000
Agricultural Exposition Center	260205	275,000
Conservation Reserve Program	260207	6,000
Florist Shop	260216	230,000
Cell Phone Tower Scholarships	260217	9,000
Geographic Info Systems Prof Services	260604	2,000
Architect & Manufacturing Services	260803	2,000
Hydro Analytical Lab	262201	100,000
Hoffman Institute Prof Services	262205	1,000
Biodiversity Center Prof Services	262401	1,000
Biotechnology Center Prof Services	262403	1,000
Biological Station Prof Services	262405	20,000
Biological Station Royalties	262407	11,000
Combustion Lab Center Prof Services	262501	410,000
Cave & Karst Center Prof Services	262701	130,000
Kentucky Climate Center Prof Services	262703	78,000
Rural Health Prof Services	262801	22,000
Architectural Resource Center - Prof Services	262901	19,000
Applied Physics Institute - Prof Services POD	263003	1,000
NOVA Center	263006	15,000
Engineering Manufacturing Commercialization Center	263102	10,000
Engineering Services	263103	70,000
CEC - Community Events	265152	5,000
Kentucky EMS Academy	265202	10,000
Dental Hygiene Student Material	265403	50,000
AKA - MEP Professional Services	390155	309,000
Thermal Analysis Lab	390157	120,000
DELO - Knicely Conference Center	200101	1,238,000
DELO - WKU on Demand	220201	913,761
DELO - Distance Learning	220401	3,143,743
DELO - Cohort Programs	220402	4,363,106
DELO - Communication Disorders - NY	220404	21,000
DELO - MBA	220407	206,000
DELO - Winter Session	220410	1,787,890
DELO - Extended Learning & Outreach	285101	1,454,886
DELO - Dual Credit	285103	527,839
DELO - Study Away Program	285107	739,994
DELO - Academic Outreach	285108	641,662

	<u>INDEX</u>	<u>2015-16 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS (Continued)		
DELO - Center for Faculty Development	285109	117,200
DELO - Event Planning - Conferencing	285201	30,000
DELO - Augenstein Conference Center	285203	182,000
DELO - Continuing & Professional Development Registrations	285301	100,000
DELO - Continuing & Professional Development Administration	285302	327,919
DELO - Career & Workforce Development	285303	300,000
DELO - Lifelong Learning	285304	20,000
DELO - CPD Consortium Training	285305	100,000
DELO - Society for Lifelong Learning	285306	25,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		22,143,000
VICE PRESIDENT FOR FINANCE & ADMINISTRATION		
The Center for Research & Development	105001	656,000
TOTAL VICE PRESIDENT FOR FINANCE & ADMINISTRATION		656,000
PRESIDENT		
Confucius Institute	100301	10,000
TOTAL PRESIDENT		10,000
VICE PRESIDENT FOR PUBLIC AFFAIRS		
FM Radio Network	290204	6,000
ETV Proposed Programming	290207	55,000
Campus & Community Events	380202	235,000
Arena Management	380208	100,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		396,000
VICE PRESIDENT FOR STUDENT AFFAIRS		
Greek Activities	310111	30,000
Camp Big Red	310201	71,000
Intramural Sports Complex	310202	7,000
Pro-Shop/Outdoor Rental	310204	45,000
Preston Center Special Events	310207	14,000
Challenge Course	310209	2,000
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		169,000
TOTAL REVENUE DEPENDENTS		23,374,000
Total Unrestricted E&G Budget*		312,910,600
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		312,289,000

*The Unrestricted Budget includes \$621,600 of restricted, federally-funded College Work Study funding that cannot be separately identified.