

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
EDUCATIONAL & GENERAL INSTRUCTION				
Gordon Ford College of Business				
Business Graduate Assistants	230013	128,149	81,191	12,718
AA/PD - Gordon Ford College of Business	230016	4,525	5,887	-
MBA	230019	90,486	6,162	-
Business Part-Time Faculty	230022	-	46,496	46,496
GMAT Course	230023	9,427	10,000	10,000
GFCB - Faculty & Student Program Support	230026	-	650,000	569,246
Center for Leadership Excellence	230027	-	-	2,000
Accounting	230101	1,750,272	1,818,037	1,788,748
Finance	230102	1,092,831	1,144,456	1,179,668
Economics	230201	1,920,989	1,771,845	1,532,971
Marketing	230202	1,433,058	1,378,084	1,334,352
Information Systems	230301	1,317,275	1,292,876	1,305,859
Management	230302	2,021,191	2,326,754	2,264,975
Total Gordon Ford College of Business		9,768,203	10,531,786	10,047,032
College of Education & Behavioral Science				
Education Graduate Assistants	240103	3,536	150,884	150,884
Education Part-Time Faculty	240107	-	120,479	120,479
Enhancement of Student Learning	240151	376,786	1,500	1,500
AA/PD - College of Ed & Behavioral Sciences	240152	6,203	7,022	7,022
Provost Emeritus	240157	287,865	268,486	271,111
AA - CEBS - Recruitment & Retention (04)	240159	155,020	206,214	121,852
Ed. Admin., Leadership & Research	240201	995,149	1,071,661	1,032,995
Ed Leadership Doctoral Program	240220	563,088	514,459	519,060
Psychology	240501	1,672,187	1,464,024	1,401,041
Psychology Clinic	240504	6,966	4,000	5,000
Doctor of Psychology	240506	-	129,000	258,995
Teacher Services	240901	519,090	525,562	544,380
Military Science	241001	65,191	62,632	64,826
School of Teacher Education	241101	4,862,919	4,406,728	4,107,819
Counseling and Student Affairs	241701	1,010,401	906,656	906,371
Total College of Education		10,524,401	9,839,308	9,513,335
Potter College of Arts and Letters				
Potter College Graduate Assistants	250103	177	380,915	380,915
Potter College Student Support	250104	-	12,702	-
PD - Potter College	250105	1,370	9,160	-
Potter College Part-Time Faculty	250108	-	642,291	534,041
AA/PD - Potter College of Arts & Letters	250153	-	16,518	16,518
Gen Ed Coord/PCAL Assessment	250154	-	2,197	-
Art	250201	1,282,237	1,238,771	1,269,325
Art Services	250203	7,366	7,703	-
Fine Arts Center Galleries	250204	7,849	6,809	6,809
Communication	250301	1,795,576	1,372,789	1,392,779
English	250401	3,439,305	3,136,619	3,042,107
Master of Fine Arts	250407	-	111,227	179,393
Modern Languages	250501	1,437,733	1,227,021	1,182,265
History	250601	1,973,376	1,835,304	1,835,666

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Journalism & Broadcasting	250701	2,179,618	2,087,490	2,038,083
21st Century Media - POD	250703	839,297	749,416	769,203
High School Media Institute	250704	7,027	7,000	7,000
Media Continuing Ed Institute	250705	6,788	5,000	5,000
Image West Prof Services	250706	36,485	25,000	25,000
Journalism Academic Excellence Projects	250708	3,418	3,000	3,000
Music	250801	2,212,895	1,996,555	2,041,553
Music - Guest Artist	250803	6,877	10,000	-
Music Dept. Concert and Performance	250804	9,658	12,000	12,000
Philosophy & Religion	250901	1,016,427	962,062	856,568
Sociology	251001	1,770,491	1,546,103	1,528,373
Theatre & Dance	251101	1,275,791	1,154,593	1,138,041
Theatre & Dance - Guest Artist	251106	5,686	9,007	-
Political Science	251201	1,196,463	1,078,444	1,101,237
Model UN & Czech Support	251204	7,000	7,000	-
Folk Studies & Anthropology	251301	1,194,515	1,050,444	977,782
Communication/Broadcasting ETV Lab	290201	47,178	49,300	52,207
Total Potter College		21,760,604	20,752,441	20,394,866
Ogden College				
Ogden College Graduate Assistants	260103	-	527,916	527,916
AA/PD - Ogden College of Science & Engineering	260105	15,152	14,327	14,327
Women in Science & Engineering	260106	5,550	9,000	-
SKyTeach	260110	349,757	290,775	296,483
Ogden College Part-Time Faculty	260112	-	41,367	84,156
Agriculture	260201	1,610,464	1,506,781	1,522,756
Florist Shop	260216	321,202	230,000	275,000
Psychological Sciences	260301	2,044,608	1,690,239	1,728,118
Biology	260401	3,138,618	3,070,758	3,117,951
Chemistry	260501	1,979,613	1,854,936	1,644,090
Geography & Geology	260601	2,343,140	2,280,316	2,293,391
Geographic Info Systems Licensing	260603	12,673	14,000	14,000
Architect & Manufacturing Sciences	260801	1,681,864	1,658,468	1,631,884
Architect & Manufacturing Services	260803	(818)	2,000	2,000
AMS - Academic Excellence Projects	260805	3,670	3,671	3,671
Mathematics	260901	3,118,951	3,068,942	2,813,115
Physics & Astronomy	261101	1,824,536	1,858,658	1,712,985
Computer Science	261301	1,260,310	1,247,290	1,223,388
Engineering	261401	2,059,570	1,930,168	2,035,557
Total Ogden College		21,768,859	21,299,611	20,940,788
College of Health & Human Services				
Family & Consumer Sciences	240301	1,559,364	1,541,993	1,544,117
Hospitality Management Program	240302	2,706	3,000	3,000
Kinesiology, Recreation, & Sport	240401	2,395,250	2,255,219	2,171,279
CHHS Graduate Assistants	265102	-	184,086	184,086
CHHS - Student Academic Services	265104	35,039	29,304	28,933
Non Profit Administration	265106	47,726	31,605	31,163
CHHS Part-Time Faculty	265112	-	392,838	392,838
Dietetic Practice	265114	17,281	40,343	39,793
DNP/DPT Lease & Loan	265115	374	-	605,846

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Public Health	265201	2,280,934	1,767,434	1,745,524
School of Nursing	265301	4,240,198	3,766,747	3,550,268
Doctor of Nursing Practice	265305	425,821	757,066	753,190
School of Nursing - Growth	265306	879,404	714,773	724,665
Social Work	265401	1,610,273	1,353,224	1,240,935
Allied Health	265402	1,211,283	1,019,989	967,493
Dental Hygiene Student Material	265403	95,986	50,000	18,000
Communication Sciences & Disorders	265601	1,331,876	1,105,726	1,134,537
Doctor of Physical Therapy	265901	1,057,932	1,747,577	1,498,013
Health Information Management	280201	13,179	13,070	4,298
Health Sciences	280204	136,289	54,670	54,670
Total College of Health & Human Services		17,340,914	16,828,663	16,692,647
University College				
University College Part-Time Faculty	215106	-	146,005	53,993
Diversity & Community Studies	215120	1,079,969	874,793	1,000,440
Center for Gerontology	265107	47,725	5,050	5,050
School of University Studies	280211	1,692,323	1,684,432	1,684,854
Student Support Programs	280218	220,519	214,065	225,057
Total University College		3,040,536	2,924,345	2,969,394
Extended Learning & Outreach (DELO)				
Conferences & Workshops - Budget	140100	-	1,000,000	900,000
Faculty Led Study Abroad	170001	-	500,000	500,000
National Student Exchange Program	175001	8,648	10,000	10,000
Study Away Program	175009	(1,200)	60,000	180,000
Summer School	200023	3,593,928	3,841,810	4,261,310
WKU on Demand	220201	643,765	913,761	798,031
Distance Learning	220401	1,629,984	3,143,743	3,377,757
Cohort Programs	220402	274,251	4,363,106	4,117,106
Communication Disorders - NY	220404	496,572	21,000	21,000
MBA	220407	117,844	206,000	366,000
Winter Session	220410	852,758	1,787,890	1,944,890
Dual Credit	285103	485,600	527,839	651,839
Marketing Plan	285106	80,426	90,000	190,000
Study Away Program	285107	73,879	169,994	171,767
Academic Outreach	285108	585,164	641,662	735,237
Center for Faculty Development	285109	59,209	117,200	123,674
Online Learning & Research Office	285110	39,057	110,000	114,391
Continuing & Professional Dev Registrations	285301	150,508	100,000	100,000
Continuing & Professional Dev Administration	285302	392,395	327,919	387,939
Career & Workforce Development	285303	86,362	300,000	300,000
Lifelong Learning	285304	36,499	20,000	100,000
CPD Consortium Training	285305	62,699	100,000	-
Society for Lifelong Learning	285306	21,656	25,000	25,000
Total Extended Learning & Outreach (DELO)		9,690,006	18,376,924	19,375,940
Other General Academic Instruction				
Instruction Contingency	101101	-	1,152,000	1,152,000
Provost - Initiatives	200015	1,564	-	36,000
Other General Academic Instruction	200021	42,790	1,407,808	1,411,218
Instructional Activities	200022	(55)	47,697	52,666

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Assessment	200035	6,107	12,872	5,396
Graduate Assistantships	200041	-	1,535,891	1,514,684
Faculty Award/Waiver Funds	200049	71,891	65,000	65,000
Study Abroad Provider - Intl Studies Abroad (ISA)	201342	84,550	60,000	80,000
Study Abroad Provider - Semester at Sea	201344	105,555	75,000	100,000
Study Abroad Provider - Miscellaneous	201345	373,802	100,000	200,000
Study Abroad Provider - KIIS	201346	-	70,000	-
Honors College	210101	1,002,600	1,152,230	1,134,547
Honors - Harlaxton	210114	519,262	622,000	622,000
Honors Development Award	210118	17,629	20,000	-
Honors Faculty Engagement Award	210119	13,889	13,000	13,000
Honors Travel Abroad Award	210120	60,064	31,000	-
Honors College Freshman Retreat	210121	47,659	42,000	47,000
Extended Courses Support	220301	74,400	65,295	65,295
WKU - Elizabethtown/Fort Knox	220601	878,566	957,034	974,024
WKU - Glasgow	220701	1,219,538	1,346,251	1,346,512
WKU - Owensboro	220801	1,135,514	1,122,959	1,139,622
ASL Lab Program	240505	40,107	11,576	1,746
Faculty Computer Replacement	290102	209,772	199,307	-
Total Other General Academic Instruction		5,905,205	10,108,921	9,960,711
Student Exchange Instruction				
International Student Exchange Program	170900	-	75,000	43,000
Other Instruction				
Confucius Institute	100301	-	10,000	10,000
Academic Affairs Budget Reduction/Reallocation	200056	-	(3,886,180)	(1,455,500)
Minority Faculty Hiring Plan	201413	135,006	293,601	92,673
Honors Academy	215109	322,093	357,966	381,868
School of Professional Studies	215110	1,637,159	1,553,361	1,482,093
Center for Entrepreneurship/Innovation	230305	18,693	50,150	10,106
Enactus	230351	1,340	2,000	-
Gatton Academy of Math & Science - Instruction	240707	-	-	257,000
Restricted Budget - Instruction	500011	-	8,225,000	8,225,000
Total Other Instruction		2,114,291	6,605,899	9,003,240
TOTAL INSTRUCTION		101,913,017	117,342,898	118,940,953
RESEARCH				
F&A - Colleges	200013	-	1,050,000	1,010,000
Office of Research and Creative Activity	200451	432,274	282,751	269,899
F&A - Intellectual Property	200507	6,086	30,000	30,000
Graduate Student Research	221100	2,313	10,100	10,100
Research & Creative Activities Program (RCAP)	222100	269,388	209,028	192,460
AA/PD - University College	226021	-	4,129	-
Robert Penn Warren Journal	250403	3,057	8,000	3,000
Victorian Newsletter	250404	10,206	10,092	10,092
Software Solutions	260108	(13,040)	12,000	6,000
Kentucky Mesonet	260120	-	-	750,000
Student Research Council	260506	4,079	9,000	9,000
Energy Systems Lab	261410	-	-	2,000
Applied Research & Technology - POD	262101	98,824	690,508	687,336

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Hydro Analytical Lab	262201	106,522	100,000	100,000
Hoffman Institute Prof Services	262205	9,036	1,000	2,000
Biodiversity Center Prof Services	262401	2,370	1,000	1,000
Biotechnology Center Prof Services	262403	4,419	1,000	1,000
Biological Station Prof Services	262405	941	20,000	20,000
Biological Station Royalties	262407	6,482	11,000	-
Combustion Lab Center Prof Services	262501	282,033	410,000	60,000
Crawford Hydrology Lab	262701	135,492	130,000	125,000
Kentucky Climate Center Prof Services	262703	104,883	78,000	75,000
Geophysical Services	262709	-	-	150,000
Rural Health Prof Services	262801	-	22,000	22,000
Institute for Rural Health	262802	414,568	379,247	386,520
Architectural Resource Center - Prof Services	262901	14,624	19,000	25,000
Applied Physics Institute - POD	263001	93,120	82,706	33,475
NOVA Center	263006	17,485	15,000	50,000
Engineering Manufacturing Commercialization Ctr	263102	12,461	10,000	10,000
Engineering Services	263103	26,694	70,000	10,000
Engineering Manufacturing Commerce Center	263107	37,727	-	50,212
Thermal Analysis Lab	390157	49,857	120,000	110,000
Restricted Budget - Research	500012	-	2,375,000	2,375,000
TOTAL RESEARCH		2,131,899	6,160,561	6,586,093
PUBLIC SERVICE				
Community Service				
WKU ALIVE Center for Community Partnerships	200040	314,990	222,166	71,453
Knically Conference Center	200101	1,277,657	1,238,000	1,391,000
Early Childhood Center, CEC	240308	51,171	12,082	12,082
Center for Gifted Studies	240702	1,221,717	1,300,000	1,200,000
Center for Environmental Ed & Sustainability	240703	288	1,052	1,052
World Council for Gifted & Talented Children	240709	-	70,000	60,000
Kelly Autism Program	241801	264,653	200,000	225,000
Circle of Support	241803	-	-	82,000
Campus Cultural Enhancement	250151	237,051	179,520	179,520
Agricultural Exposition Center	260205	241,512	275,000	225,000
Hardin Planetarium	261103	3,213	3,217	3,217
Clinical Education Complex (CEC)	265150	414,246	426,820	327,702
CEC - Community Events	265152	3,825	5,000	5,000
Kentucky EMS Academy	265202	47,407	10,000	1,000
Event Planning - Conferencing	285201	-	30,000	30,000
Augenstein Conference Center	285203	231,427	182,000	257,000
Camp Big Red	310201	65,679	71,000	74,000
Total Community Service		4,374,836	4,225,857	4,145,026
Public Broadcasting Services				
Public Radio Services	290203	651,354	654,797	666,488
FM Radio Network	290204	39,559	6,000	25,000
Total Public Broadcasting Services		690,913	660,797	691,488

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Other Public Service				
CEBS, LME & LTCY Summer Conference	240110	1,873	2,000	2,000
Early Childhood Center (ECC)	240307	24,535	20,000	25,000
Gatton Gear	240710	-	-	5,000
Child Care	241401	364,048	320,000	320,000
LEGO League Championship	260115	6,850	1,000	1,000
Geographic Info Systems Prof Services	260604	2,307	2,000	1,000
Applied Physics Institute - Prof Services POD	263003	10,131	1,000	1,000
Arena Management	380208	99,109	100,000	100,000
AKA - MEP Prof Services	390155	278,814	309,000	554,000
Restricted Budget - Public Service	500013	-	7,725,000	4,070,000
Total Other Public Service		787,667	8,480,000	5,079,000
TOTAL PUBLIC SERVICE		5,853,416	13,366,654	9,915,514
LIBRARY				
Libraries	270101	1,226,400	1,116,015	1,140,708
Library Technical Services	270105	4,070,852	4,207,162	4,183,253
Library Public Services	270106	2,250,370	2,213,739	2,272,896
Library Special Collections	270201	564,137	551,675	478,350
Kentucky Museum	270202	651,855	617,525	614,068
TOTAL LIBRARY		8,763,614	8,706,117	8,689,274
ACADEMIC SUPPORT				
General Academic Support				
Gatton Academy of Math and Science	240705	3,552,320	4,926,835	5,494,149
Writing Center	250406	20,342	10,560	10,560
IT/Libraries Systems	290410	285,063	296,895	298,503
Total General Academic Support		3,857,725	5,234,291	5,803,212
Educational Media Services				
Educational Television Services	290205	1,018,333	717,534	729,838
ETV Proposed Programming	290207	(2,991)	55,000	50,000
Academic Technology	290402	738,631	557,353	565,814
Total Educational Media Services		1,753,973	1,329,887	1,345,652
Academic Computing				
Technical Support Services - Desktop Support	290301	662,288	628,235	658,066
Student Technology	290403	1,750,812	1,579,533	1,620,105
IT Academic Quality Support	290404	125,741	148,778	4,792
Academic Dept Computer Lab Support	290405	157,866	164,380	169,011
IT Recurring Software & Hardware Maintenance	290406	177,111	1,296,282	1,345,482
IT Electronic Software Distribution	290407	7,635	6,400	4,400
Total Academic Computing		2,881,451	3,823,607	3,801,856
Ancillary Support				
Farm	260209	525,516	504,738	377,273
Academic Administration				
Sponsored Programs	200501	389,944	395,854	353,753
F&A - Sponsored Programs	200502	218,163	250,000	230,000
AHP Insurance	201301	12,589	16,000	14,000

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
International Student Office	201302	476,589	553,902	547,629
Office of Internationalization	201306	411,703	316,123	313,982
WKU Faculty Exchange	201308	242	7,000	7,000
Academic Advising and Retention Center	210103	663,650	732,227	745,559
Learning Center	210110	-	300	-
Student Athlete Success Center	210123	343,363	319,649	322,273
Dean University College	215101	520,636	572,192	514,304
Graduate School	220101	1,206,353	885,379	848,646
Dean Gordon Ford College of Business	230011	1,522,283	1,252,815	1,389,520
Dean College of Education	240101	1,083,890	1,053,869	987,883
Dean Potter College	250101	911,243	765,338	630,207
Dean Ogden College	260101	1,162,332	1,027,792	1,093,719
Dean College of Health & Human Services	265101	1,279,912	1,096,854	1,119,329
Learning Assistance Center	280208	45,777	57,566	56,566
Total Academic Administration		10,248,667	9,302,859	9,174,368
Other Academic Support				
Academic Quality	200036	-	1,062	-
Quality Enhancement Plan	200037	3,954	74,350	74,350
Study Abroad	200039	366,759	377,499	379,775
Navitas Royalties	200052	12,600	457,000	-
ESLI Royalties	200054	13,418	40,000	40,000
Institutional Research	200401	596,761	667,434	667,466
F&A - Incentive - Research	200506	336,165	470,000	430,000
Scholar Apartments	201305	138,481	70,000	90,000
Conservation Reserve Program	260207	5,546	6,000	6,000
Comm Tech - AV Services	290312	871,106	547,353	652,015
Residence Hall - Communication Services	290313	-	-	-
Total Other Academic Support		2,344,790	2,710,699	2,339,605
TOTAL ACADEMIC SUPPORT		21,612,123	22,906,081	22,841,967
STUDENT SERVICES				
Student Service Administration				
Commencement	210105	204,945	221,040	245,820
Topper Orientation Program	210402	236,776	372,029	234,458
Adult Learner Services	215107	83,914	72,848	119,592
Military Student Services	215111	173,987	113,318	115,630
Total Student Service Administration		699,621	779,236	715,500
Social and Cultural Development				
Student Publications	200301	483,066	480,166	483,991
College Heights Herald	200302	219,749	175,000	190,000
Talisman	200303	111,873	84,038	84,038
SGA Glasgow	220702	833	3,000	3,000
Forensics - POD	250305	818,366	741,061	757,197
Student Radio	250707	84,993	104,804	89,804
Play Production	251103	71,174	35,000	40,000
Opera - Musical	251104	19,462	18,000	18,000
Student Accessibility Resource Center	300208	262,068	245,759	228,175
Student Government Association	310102	139,736	126,722	126,722
Student Activity, Org & Leadership	310103	279,736	269,726	275,631

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Campus Activity Board	310104	372,479	345,158	345,766
Greek Activities	310111	46,524	30,000	30,000
Intramural Sports Complex	310202	3,485	7,000	7,000
Intramural - Recreational Sports	310203	1,086,875	1,085,363	1,096,219
Pro-Shop/Outdoor Rental	310204	61,608	45,000	46,000
Health & Fitness Lab	310205	283,279	259,300	267,392
Challenge Course	310209	5,058	2,000	2,000
Student Spirit Groups	380201	86,219	81,000	81,000
Total Social and Cultural Development		4,436,583	4,138,098	4,171,936
Counseling and Career Guidance				
Center for Career & Professional Development	310115	637,280	629,161	564,930
Financial Assistance Administration				
Student Financial Assistance	210201	1,501,884	1,719,133	1,745,934
Student Health Services				
Student Health Education	310101	154,496	166,119	105,550
Counseling & Testing Center	310105	691,812	684,558	697,275
Counseling - Pre-Doctoral Program	310119	62,789	60,000	-
Total Student Health Services		909,097	910,677	802,825
Intercollegiate Athletics				
Director of Athletics	370101	2,475,791	2,476,330	2,517,822
Athletics - CF	370102	-	55,000	55,000
Men's Football	370201	6,865,066	6,460,011	6,540,568
Men's Basketball	370202	2,126,110	1,808,352	1,843,932
Men's Baseball	370203	997,045	915,693	1,029,408
Men's Track & Field	370204	665,660	619,171	485,781
Men's Tennis	370205	77,334	115,534	119,654
Men's Golf	370206	185,956	225,592	229,956
Men's Swimming	370207	516,589	470,382	344,147
Women's Basketball	370301	1,580,948	1,460,763	1,486,989
Women's Golf	370302	264,067	259,029	254,132
Women's Tennis	370303	302,132	310,345	332,032
Women's Track & Field	370304	783,227	755,752	628,134
Women's Volleyball	370305	757,636	787,282	802,432
Women's Swimming	370306	579,631	559,662	483,940
Women's Softball	370307	677,865	696,762	714,267
Women's Soccer	370308	644,329	647,550	705,594
Athletic Facilities	370401	1,514,137	1,571,220	1,550,715
Athletic Marketing	370402	656,636	378,101	296,551
Cheerleader/Topperettes	370404	45,233	43,495	43,495
Strength & Conditioning	370405	474,796	425,093	455,191
Athletic Trainer	370407	1,409,788	1,125,631	1,143,070
Athletic Media Relations	370409	401,931	385,458	397,516
Athletic Concessions	370417	3,081	3,456	3,456
Athletics - Game Guarantees	370701	489,510	409,650	409,650
Total Intercollegiate Athletics		24,494,498	22,965,313	22,873,431

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Student Recruitment Adm & Records				
Enrollment Management	210100	832,026	700,445	677,603
Parent & Family Weekend	210113	17,488	19,000	18,000
Registrar's Office	210301	1,039,459	1,117,054	1,110,566
Admissions Office	210401	1,786,078	1,722,848	1,933,371
International Enrollment Management	210404	987,641	899,303	1,223,415
ESLI Royalties - Int'l Enrollment Management	210420	-	-	34,000
WKY Pathways - Operating	210422	-	-	580,000
Office of Institutional Diversity & Inclusion	310302	257,029	252,702	208,013
Kentucky Equal Opportunity	310304	7,799	10,886	10,886
Total Student Recruitment Adm & Records		4,927,520	4,722,239	5,795,854
Other Student Services				
Honors College Student Membership	200352	-	-	96,000
Office of Scholar Development	210130	236,528	218,695	227,527
Student Teaching Overseas Placement	240902	5,610	14,000	6,000
Technical Support Services - IT Helpdesk	290107	639,472	689,549	717,136
Technical Support Services - TopperTech	290108	201,672	211,115	216,782
Testing Center	310110	33,603	34,399	49,398
Judicial Affairs	310112	139,201	135,969	159,765
Preston Center Special Events	310207	28,199	14,000	18,000
Preston Fitness Center Equipment	310210	184,451	125,000	125,000
Total Other Student Services		1,468,736	1,442,727	1,615,608
TOTAL STUDENT SERVICES		39,075,219	37,306,582	38,286,018
INSTITUTIONAL SUPPORT				
Executive Management				
Board of Regents	100200	85,659	77,653	78,706
President's Office	100300	830,617	809,145	827,657
President's Home	100400	15,282	20,523	20,523
President - CF	100500	-	-	-
VP for Finance & Administration	101011	340,762	324,481	336,715
VP for Finance & Administration - CF	101012	-	350,000	395,000
Provost/VP Academic Affairs	200011	1,307,416	1,305,595	1,297,781
Provost/VP Academic Affairs - CF	200012	-	11,000,000	16,100,000
Chief Diversity Officer	201411	48,111	12,466	12,466
Chief Diversity Officer - CF	201412	-	35,000	-
Chief Information Technology Officer	290101	529,685	521,216	539,278
Chief Information Technology Officer - CF	290103	-	600,000	850,000
VP Student Affairs - CF	300102	-	295,000	395,000
VP for Student Affairs	310011	280,899	282,631	225,622
Dean of Students	310021	-	5,000	145,078
Chief Facilities Officer	320108	230,118	268,497	271,675
Chief Facilities Officer - CF	320109	-	1,200,000	400,000
VP Development & Alumni Relations	350011	440,671	412,169	419,784
VP Development & Alumni Relations - CF	350012	-	39,000	65,000
General Counsel	360101	263,824	342,928	409,592
General Counsel - CF	360102	-	-	15,000
VP for Public Affairs	380205	366,747	356,187	364,030
VP for Public Affairs - CF	380206	-	165,000	120,000
Total Executive Management		4,739,791	18,422,490	23,288,905

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Fiscal Operations				
Assistant VP Resources Management	101021	64,011	60,081	64,288
Budget	102001	183,597	181,606	184,116
Office of the Chief Financial Officer	103101	587,985	625,227	645,982
Accounting & Financial Reporting	103112	672,377	657,309	679,136
Bursar	104101	752,291	783,489	814,795
Parking Services	300205	1,418,468	1,819,945	1,880,109
Internal Auditor	360201	122,300	173,172	173,719
Total Fiscal Operations		3,801,029	4,300,829	4,442,145
General Administrative Services				
Staff/Admin Search Funds	200051	70,623	10,800	10,800
Equal Employment Opportunity	300201	398,611	342,508	228,233
Human Resources	300204	878,918	836,522	844,323
Employee Wellness	310208	203,363	85,410	10,000
Ticket Office	370408	490,159	345,814	420,847
Total General Administrative Services		2,041,676	1,621,054	1,514,203
Logistical Services				
Campus Communication & Security	101115	111,760	110,010	110,010
Supply Chain Management	103103	1,150,725	1,154,818	1,201,702
Faculty House	200026	2,900	1,010	1,010
IT Video Surveillance	290309	102,918	61,252	64,163
Police	300202	2,509,274	2,662,626	2,764,118
Access Control	300213	297,302	295,778	314,716
DFM Fleet Services	320210	236,141	322,803	327,738
Transit Services	320211	1,007,918	1,073,207	1,055,474
Postal Services	320402	340,890	322,347	344,817
Total Logistical Services		5,759,829	6,003,851	6,183,748
University Relations & Development				
Development Major Gifts	350103	1,131,378	1,065,204	1,084,495
Alumni Relations	350104	842,276	608,644	628,366
Annual Fund	350105	530,414	643,441	644,317
Ceremonies & Special Events	350108	88,698	83,197	84,018
Advancement Services	350110	764,847	716,669	743,396
Public Affairs	380101	1,230,946	1,110,094	1,123,892
Regional Campus Marketing	380103	275,643	225,416	226,338
Campus & Community Events	380202	239,621	235,000	235,000
Campus & Community Events - Institutional	380203	446,221	475,821	494,221
Development Creative Services	380207	318,868	565,335	579,128
Total University Relations & Development		5,868,910	5,728,822	5,843,170
Administrative Computing Support				
IT Capital Projects	290105	454,380	318,000	318,000
IT Security & Identity Management	290109	324,104	364,486	309,454
Enterprise Systems	290501	1,999,760	1,405,188	1,323,050
Enterprise Applications & Programming	290504	1,318,032	1,300,980	1,438,256
Total Administrative Computing Support		4,096,275	3,388,654	3,388,761

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Other Institutional Support				
Staff Council	100600	4,074	3,668	3,668
Institutional Contingency	101103	-	843,501	963,120
General Institutional Expenses	101104	1,972,741	1,627,844	1,747,844
Central - CF	101118	-	400,000	-
Staff Benefits - Undistributed	103109	2,537,640	2,937,815	4,066,292
University Senate	200027	4,249	5,885	5,885
Extended Learning & Outreach (DELO)	285101	867,188	1,254,886	1,434,369
Total Other Institutional Support		5,385,893	7,073,599	8,221,178
TOTAL INSTITUTIONAL SUPPORT		31,693,403	46,539,298	52,882,110
OPERATION AND MAINTENANCE OF PLANT				
Institutional Acquisitions & Leases	101105	1,753,306	1,288,300	1,400,129
Physical Plant Facilities	101106	-	1,845,191	1,445,191
The Center for Research & Development	105001	371,482	656,000	752,000
WKU - Glasgow Facilities & Grounds	220704	288,017	296,383	302,921
WKU - Owensboro Facilities & Grounds	220802	285,697	291,881	287,994
Farm Maintenance	260211	128,445	208,888	208,888
Comm Tech - Network Services	290302	956,773	771,107	974,028
Communication Technologies	290304	(199,555)	63,193	156,808
Comm Tech - Cabling	290306	162,287	162,922	177,092
Comm Tech - Digital Signage	290308	28,060	7,320	7,320
Environment, Health & Safety	300203	870,044	931,526	979,471
Visiting Scholar Housing	310530	41,987	14,500	14,500
Facilities Management	320201	865,093	975,589	6,933,103
Facilities Fiscal Services	320202	735,472	772,396	752,379
Building Services	320203	5,160,971	5,762,120	1,077,013
Maintenance Services	320204	3,002,560	2,832,757	3,022,635
Utilities	320205	7,324,920	8,178,205	8,239,205
Campus Services	320206	2,342,284	1,720,144	588,932
Stockroom Services	320207	113,583	127,480	127,480
Plant Operations	320208	3,750,060	3,350,853	3,345,581
Center for Research & Development Operations	320212	757,389	747,061	540,949
Waste Management	320214	203,733	448,395	347,195
Alumni Square Garage	320215	103,019	85,767	107,665
Sustainability	320216	123,469	103,140	104,049
Planning, Design & Construction	320302	723,396	683,752	672,910
Diddle Arena/Parking Debt	370416	903,230	2,484,604	2,574,683
TOTAL OPERATION AND MAINTENANCE OF PLANT		30,795,721	34,809,475	35,140,121
STUDENT FINANCIAL AID				
Scholarships				
Mandated Tuition Waivers	102002	4,508,596	4,255,652	4,676,652
Scholarships - Institutional	210202	20,036,278	23,526,621	24,057,621
Scholarships - Departmental	210205	2,125,941	2,047,959	2,378,959
Leaf Composting - Scholarships	260202	3,456	12,000	12,000
Cell Phone Tower Scholarships	260217	-	9,000	9,000
Total Scholarships		26,674,272	29,851,232	31,134,232

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
Fellowships				
Graduate Fellowship	220901	3,120,462	2,202,200	933,000
Graduate Fellowship - Academic Affairs	220902	-	-	1,515,068
Total Fellowships		3,120,462	2,202,200	2,448,068
Other Student Financial Assistance				
Restricted Budget - Student Financial Aid	500018	-	400,000	400,000
Work Study - Federal Off Campus	501102	78,487	68,400	68,400
America Reads	501103	151,663	50,000	50,000
SEOG 2016-17	501157	396,446	406,000	417,000
PELL Grants 2016-17	501167	26,252,723	25,890,000	23,000,000
Teach Grant 2016-17	501179	24,754	25,000	26,000
KEES	502101	11,157,162	11,150,000	11,400,000
Teacher Scholarship Program	502102	35,250	40,000	26,000
Early Childhood Development	502103	41,045	33,000	21,000
College Access Programs	502104	4,522,425	4,520,000	5,250,000
Total Other Student Financial Assistance		42,659,954	42,582,400	40,658,400
TOTAL STUDENT FINANCIAL AID		72,454,688	74,635,832	74,240,700
MANDATORY TRANSFER/E&G				
NDSL University Contribution	103117	-	17,343	-
Principal & Interest Agency Bonds	103121	-	11,127,160	10,987,252
DSU Renovation Bond Payment	103123	-	900,000	900,000
TOTAL MANDATORY TRANSFER/E&G		-	12,044,503	11,887,252
TOTAL EDUCATIONAL & GENERAL		314,293,100	373,818,000	379,410,000

EXPENDITURE SUMMARY BY PCS	Index	2014-15 Expenditures	Revised 2015-16 Budget	2016-17 Budget
AUXILIARY ENTERPRISES				
Auxiliary Services				
Printing Services	320102	18,277	28,723	33,765
Printing Services - Student Copy Center	320106	53,564	36,277	16,235
Auxiliary Services Administration	320401	232,355	195,474	-
Undistributed Food Services Expense	320404	978,778	1,736,951	1,338,000
Food & Beverage Vending	320405	8,205	5,012	185,000
ID Center	320406	277,144	337,979	44,000
Food Service - Capital	320409	-	400,000	400,000
Topper Corner	320425	-	-	267,000
Total Auxiliary Services		1,568,323	2,740,417	2,284,000
Housing				
Student Television Services	290208	262,413	284,809	274,046
Residence Hall Internet Service	290305	341,969	336,516	128,947
Undistributed Housing Expense	310504	4,998,475	4,876,203	4,980,454
Housing & Residence Life	310505	4,097,422	4,123,472	4,416,552
Total Housing		9,700,279	9,621,000	9,800,000
University Centers				
University Centers	310107	985,872	866,145	798,101
Undistributed Centers	310108	636,843	616,515	600,559
Student Leadership	310116	78,978	44,340	49,340
Total University Centers		1,701,693	1,527,000	1,448,000
Bookstore				
The WKU Store	320414	7,397,272	6,158,964	6,605,424
The WKU Store - Nashville Road	320416	61,293	68,857	73,418
The WKU Store - Glasgow	320417	129,074	53,763	54,157
Total Bookstore		7,587,639	6,281,583	6,733,000
Auxiliary Transfer				
University Center - DSU Renovation Debt	310114	-	2,253,000	2,253,000
Food Services - DSU Renovation Debt	320104	-	162,000	162,000
Bookstore - DSU Renovation Debt	320105	-	162,000	162,000
Total Auxiliary Transfer		-	2,577,000	2,577,000
TOTAL AUXILIARY ENTERPRISES		20,557,933	22,747,000	22,842,000
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		334,851,033	396,565,000	402,252,000