

EXPENDITURE SUMMARY BY PCS	Index	2015-16 Expenditures	Revised 2016-17 Budget	2017-18 Budget
EDUCATIONAL & GENERAL INSTRUCTION				
Gordon Ford College of Business				
Business Graduate Assistants	230013	104,952	12,718	-
Business Part-Time Faculty	230022	-	46,496	9,396
GMAT Course	230023	13,625	10,000	10,000
GFCB - Faculty & Student Program Support	230026	-	569,246	537,872
Center for Leadership Excellence	230027	2,826	2,000	-
Accounting	230101	1,962,852	1,788,748	1,806,170
Finance	230102	1,263,737	1,179,668	1,218,262
Economics	230201	1,971,192	1,532,971	1,565,223
Marketing	230202	1,367,215	1,334,352	1,373,788
Information Systems	230301	1,395,461	1,305,859	1,335,846
Management	230302	2,413,204	2,264,975	2,174,165
Total Gordon Ford College of Business		10,495,064	10,047,032	10,030,723
College of Education & Behavioral Science				
Education Graduate Assistants	240103	3,980	150,884	150,884
Education Part-Time Faculty	240107	-	120,479	120,479
Enhancement of Student Learning	240151	123,485	1,500	1,500
AA/PD - College of Ed & Behavioral Sciences	240152	2,178	7,022	7,022
Provost Emeritus	240157	253,360	295,111	300,809
AA - CEBS - Recruitment & Retention (04)	240159	49,836	121,852	119,914
Ed. Admin., Leadership & Research	240201	1,104,454	1,032,995	968,345
Ed Leadership Doctoral Program	240220	474,851	519,060	633,989
Psychology	240501	1,676,341	1,401,041	1,494,521
Psychology Clinic	240504	5,913	5,000	5,000
Doctor of Psychology	240506	122,875	258,995	277,764
Teacher Services	240901	503,614	544,380	552,275
Military Science	241001	60,887	64,826	69,034
School of Teacher Education	241101	4,699,303	4,107,819	4,086,492
Counseling and Student Affairs	241701	933,775	906,371	810,783
Total College of Education		10,014,852	9,537,335	9,598,810
Potter College of Arts and Letters				
Potter College Graduate Assistants	250103	-	380,915	357,902
Potter College Part-Time Faculty	250108	-	534,041	531,700
AA/PD - Potter College of Arts & Letters	250153	486	16,518	16,518
Brewing & Distillery Arts & Sciences Program	250155	-	-	10,000
Art	250201	1,324,255	1,269,325	1,198,522
Fine Arts Center Galleries	250204	7,051	6,809	6,809
Communication	250301	1,687,927	1,392,779	1,448,153
English	250401	3,573,604	3,042,107	3,127,194
Master of Fine Arts	250407	130,997	179,393	181,385
Modern Languages	250501	1,419,981	1,182,265	1,295,258
History	250601	1,822,367	1,835,666	1,774,616
Journalism & Broadcasting	250701	1,982,785	2,038,083	2,186,924
21st Century Media - POD	250703	884,642	769,203	692,660
High School Media Institute	250704	7,520	7,000	7,000
Media Continuing Ed Institute	250705	4,448	5,000	5,000
Image West Prof Services	250706	55,535	25,000	25,098

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Journalism Academic Excellence Projects	250708	2,982	3,000	3,000
Music	250801	2,358,207	2,041,553	2,032,717
Music Dept. Concert and Performance	250804	8,974	12,000	12,000
Pre-College Strings Program	250806	7,073	-	13,000
Philosophy & Religion	250901	1,004,981	856,568	951,141
Sociology	251001	1,814,143	1,528,373	1,519,552
Theatre & Dance	251101	1,258,791	1,138,041	1,111,443
Political Science	251201	1,177,474	1,101,237	1,146,497
Folk Studies & Anthropology	251301	1,182,653	977,782	850,780
Communication/Broadcasting ETV Lab	290201	46,502	52,207	53,407
Total Potter College		21,763,379	20,394,866	20,558,276
Ogden College				
Ogden College Graduate Assistants	260103	-	527,916	527,916
AA/PD - Ogden College of Science & Engineering	260105	13,581	14,327	14,327
SKyTeach	260110	356,510	296,483	225,966
Ogden College Part-Time Faculty	260112	-	84,156	84,156
Agriculture	260201	1,629,810	1,522,756	1,542,746
Florist Shop	260216	422,479	275,000	275,000
Psychological Sciences	260301	2,065,771	1,728,118	1,548,094
Biology	260401	3,211,081	3,117,951	3,026,048
Chemistry	260501	1,807,389	1,644,090	1,661,746
Geography & Geology	260601	2,243,472	2,293,391	2,284,277
Geographic Info Systems Licensing	260603	12,510	14,000	14,000
Architect & Manufacturing Sciences	260801	1,683,540	1,631,884	1,689,379
Architect & Manufacturing Services	260803	(5,304)	2,000	-
AMS - Academic Excellence Projects	260805	3,611	3,671	3,671
Mathematics	260901	2,975,624	2,813,115	2,937,763
Physics & Astronomy	261101	1,820,407	1,712,985	1,892,946
Computer Science	261301	1,253,961	1,223,388	1,335,743
Engineering	261401	2,133,758	2,035,557	2,267,460
Total Ogden College		21,628,201	20,940,788	21,331,238
College of Health & Human Services				
Family & Consumer Sciences	240301	1,690,767	1,544,117	1,679,594
Hospitality Management Program	240302	6,022	3,000	4,000
Kinesiology, Recreation, & Sport	240401	2,464,540	2,171,279	2,211,229
CHHS Graduate Assistants	265102	6,058	184,086	149,984
CHHS - Student Academic Services	265104	23,845	28,933	26,433
Non Profit Administration	265106	22,786	31,163	30,413
CHHS Part-Time Faculty	265112	-	392,838	392,838
Dietetic Practice	265114	30,730	39,793	37,646
DNP/DPT Lease & Loan	265115	408	605,846	545,897
Public Health	265201	2,172,215	1,749,822	2,101,356
School of Nursing	265301	4,015,370	3,682,533	4,396,933
Doctor of Nursing Practice	265305	695,311	753,190	880,767
School of Nursing - Growth	265306	993,927	689,400	24,115
Social Work	265401	1,500,344	1,240,935	1,277,231
Allied Health	265402	1,056,781	967,493	688,371
Dental Hygiene Student Material	265403	62,311	18,000	23,000

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Communication Sciences & Disorders	265601	1,314,337	1,134,537	1,155,676
Doctor of Physical Therapy	265901	1,286,811	1,498,013	1,537,850
Health Sciences	280204	84,095	54,670	53,670
Total College of Health & Human Services		17,426,659	16,789,647	17,217,001
University College				
University College Part-Time Faculty	215106	-	53,993	53,993
Diversity & Community Studies	215120	985,082	1,000,530	906,084
Center for Gerontology	265107	42,477	5,050	5,050
School of University Studies	280211	1,540,503	1,669,426	1,673,564
Student Support Programs	280218	266,661	245,485	204,946
Total University College		2,834,723	2,974,484	2,843,637
Extended Learning & Outreach (DELO)				
Conferences & Workshops - Budget	140100	-	900,000	900,000
Faculty Led Study Abroad	170001	-	500,000	1,000,000
National Student Exchange Program	175001	6,364	10,000	5,000
Study Away Program	175009	30	180,000	300,000
Summer School	200023	3,470,857	4,261,310	4,840,122
WKU on Demand	220201	613,704	798,031	923,166
Distance Learning	220401	1,881,136	3,377,757	4,068,683
Cohort Programs	220402	78,663	4,117,106	4,929,106
Communication Disorders - NY	220404	326,738	21,000	21,000
MBA	220407	101,858	366,000	499,000
Winter Session	220410	952,065	1,944,890	2,004,890
Dual Credit	285103	511,500	651,839	1,004,640
Marketing Plan	285106	63,698	190,000	190,000
Study Away Program	285107	43,809	171,767	176,525
Academic Outreach	285108	494,115	735,237	511,893
Center for Innovative Teaching & Learning	285109	32,608	123,674	191,985
Online Learning & Research Office	285110	45,329	114,391	114,391
Training Resource Services	285301	236,590	100,000	44,000
Continuing & Professional Dev Administration	285302	340,657	387,939	510,385
Career & Workforce Development	285303	74,248	300,000	350,000
Lifelong Learning	285304	34,020	100,000	200,000
Society for Lifelong Learning	285306	48,005	25,000	50,000
Total Extended Learning & Outreach (DELO)		9,355,992	19,375,940	22,834,785
Other General Academic Instruction				
Instruction Contingency	101101	-	1,152,000	1,152,000
Study Abroad Provider	170950	-	-	500,000
Provost - Initiatives	200015	-	36,000	12,000
Other General Academic Instruction	200021	32,390	1,314,218	1,305,100
Instructional Activities	200022	(1,416)	52,666	47,353
Assessment	200035	3,869	5,396	5,396
Graduate Assistantships	200041	500	1,514,684	1,514,684
Faculty Award/Waiver Funds	200049	77,573	65,000	65,000
Study Abroad Provider - Intl Studies Abroad (ISA)	201342	149,950	80,000	-
Study Abroad Provider - Semester at Sea	201344	170,643	100,000	-
Study Abroad Provider - Miscellaneous	201345	344,366	200,000	-
Honors College	210101	951,985	1,134,547	1,117,225
Honors - Harlaxton	210114	693,325	622,000	692,000

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Honors Faculty Engagement Award	210119	9,577	13,000	13,000
Honors College Freshman Retreat	210121	66,050	47,000	45,000
Extended Courses Support	220301	122,660	65,295	63,828
WKU - Elizabethtown/Fort Knox	220601	880,002	974,024	978,463
WKU - Glasgow	220701	1,168,397	1,345,792	1,337,534
Learn and Earn	220705	62,332	720	80,724
WKU - Owensboro	220801	1,038,618	1,139,622	1,131,017
ASL Lab Program	240505	23,458	1,746	1,746
Total Other General Academic Instruction		5,794,279	9,863,711	10,062,070
Student Exchange Instruction				
International Student Exchange Program	170900	-	43,000	55,000
Other Instruction				
Confucius Institute	100301	-	10,000	10,000
Academic Affairs Budget Reduction/Reallocation	200056	-	(1,455,500)	-
Minority Faculty Hiring Plan	201413	127,746	92,673	81,261
Honors Academy	215109	406,218	381,868	484,681
School of Professional Studies	215110	1,534,078	1,482,093	1,435,845
Center for Entrepreneurship/Innovation	230305	14,714	10,106	10,106
Gatton Academy of Math & Science - Instruction	240707	-	257,000	39,772
Restricted Budget - Instruction	500011	-	8,225,000	8,225,000
Total Other Instruction		2,082,756	9,003,240	10,286,665
TOTAL INSTRUCTION		101,395,906	118,970,043	124,818,205
RESEARCH				
F&A - Colleges	200013	-	1,010,000	1,120,000
Office of Research and Creative Activity	200451	285,241	269,899	353,313
F&A - Intellectual Property	200507	8,787	30,000	30,000
Graduate Student Research	221100	-	10,100	10,100
Research & Creative Activities Program (RCAP)	222100	173,570	192,460	184,851
Robert Penn Warren Journal	250403	7,262	3,000	3,000
Victorian Newsletter	250404	12,172	10,092	-
Software Solutions	260108	8,321	6,000	-
Electron Microscopy Lab	260119	(5,125)	-	1,000
Student Research Council	260506	6,186	9,000	9,000
Energy Systems Lab	261410	-	2,000	-
Applied Research & Technology - POD	262101	72,106	687,336	622,981
Hydro Analytical Lab	262201	93,218	100,000	105,000
Hoffman Institute Prof Services	262205	5,346	2,000	3,000
Biodiversity Center Prof Services	262401	1,742	1,000	-
Biotechnology Center Prof Services	262403	6,269	1,000	-
Biological Station Prof Services	262405	14,814	20,000	22,000
Combustion Lab Center Prof Services	262501	64,532	60,000	-
Advanced Materials Institute - POD	262502	75,298	-	63,357
Crawford Hydrology Lab	262701	113,595	125,000	124,762
Kentucky Climate Center Prof Services	262703	64,852	75,000	50,000
Geophysical Services	262709	31,591	150,000	75,000
Rural Health Prof Services	262801	-	22,000	22,000
Institute for Rural Health	262802	453,994	386,520	385,722
Architectural Resource Center - Prof Services	262901	26,171	25,000	34,999

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Applied Physics Institute - POD	263001	59,235	33,475	43,057
NOVA Center	263006	92,655	50,000	46,707
Engineering Manufacturing Commercialization Ctr	263102	665	10,000	10,000
Engineering Services	263103	27,819	10,000	28,000
Engineering Manufacturing Commerce Center	263107	71,551	50,212	43,057
AKA - Non-Manufacturing	390156	13,730	-	100,000
Thermal Analysis Lab	390157	102,454	110,000	75,000
Restricted Budget - Research	500012	-	2,375,000	2,375,000
TOTAL RESEARCH		1,888,051	5,836,093	5,940,906
PUBLIC SERVICE				
Community Service				
WKU ALIVE Center for Community Partnerships	200040	294,077	71,363	-
Knically Conference Center	200101	1,755,827	1,391,000	227,123
Early Childhood Center, CEC	240308	32,358	12,082	12,082
Center for Gifted Studies	240702	1,423,766	1,200,000	1,204,970
Center for Environmental Ed & Sustainability	240703	11	1,052	1,052
World Council for Gifted & Talented Children	240709	-	60,000	-
Kelly Autism Program	241801	354,762	225,000	386,104
Circle of Support	241803	-	82,000	366,000
Campus Cultural Enhancement	250151	185,763	179,520	179,520
Kentucky Mesonet	260120	64	750,000	753,163
Agricultural Exposition Center	260205	187,262	225,000	226,013
Hardin Planetarium	261103	3,625	3,217	3,217
Clinical Education Complex (CEC)	265150	315,084	327,702	507,251
CEC - Community Events	265152	8,699	5,000	7,000
Kentucky EMS Academy	265202	60,370	1,000	-
Event Planning - Conferencing	285201	21,185	30,000	(13,943)
Augenstein Conference Center	285203	301,802	257,000	(27,432)
Camp Big Red	310201	61,624	74,000	78,000
Total Community Service		5,006,278	4,894,936	3,910,119
Public Broadcasting Services				
Public Radio Services	290203	677,523	666,488	679,340
FM Radio Network	290204	32,911	25,000	25,000
Total Public Broadcasting Services		710,435	691,488	704,340
Other Public Service				
CEBS, LME & LTCY Summer Conference	240110	35	2,000	1,000
Early Childhood Center (ECC)	240307	28,145	25,000	28,000
Gatton Gear	240710	5,151	5,000	5,000
Child Care	241401	362,161	320,000	330,000
LEGO League Championship	260115	4,785	1,000	1,000
Geographic Info Systems Prof Services	260604	1,567	1,000	1,000
Applied Physics Institute - Prof Services POD	263003	-	1,000	1,000
Arena Management	380208	78,552	100,000	100,000
AKA - MEP Prof Services	390155	426,723	554,000	841,000
Restricted Budget - Public Service	500013	-	4,070,000	4,500,000
Total Other Public Service		907,120	5,079,000	5,808,000
TOTAL PUBLIC SERVICE		6,623,833	10,665,424	10,422,459

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LIBRARY				
Libraries	270101	1,197,893	1,140,708	1,103,011
Library Technical Services	270105	4,041,292	4,183,253	4,160,066
Library Public Services	270106	2,222,531	2,272,896	2,311,780
Library Special Collections	270201	480,687	478,350	492,501
Kentucky Museum	270202	587,625	614,068	625,880
TOTAL LIBRARY		8,530,029	8,689,274	8,693,239
ACADEMIC SUPPORT				
General Academic Support				
Gatton Academy of Math and Science	240705	3,494,115	5,494,149	5,798,780
Writing Center	250406	20,389	10,560	10,560
IT/Libraries Systems	290410	238,780	298,503	280,114
Total General Academic Support		3,753,284	5,803,212	6,089,453
Educational Media Services				
Educational Television Services	290205	931,145	729,838	736,580
ETV Proposed Programming	290207	(32,841)	50,000	35,180
Academic Technology	290402	483,547	565,814	520,122
Total Educational Media Services		1,381,851	1,345,652	1,291,882
Academic Computing				
Technical Support Services - Desktop Support	290301	580,356	658,066	659,461
Student Technology	290403	1,357,981	1,549,426	1,614,403
IT Academic Quality Support	290404	1,723	4,792	1,247
Academic Dept Computer Lab Support	290405	137,679	160,671	166,785
IT Recurring Software & Hardware Maintenance	290406	1,715,959	1,723,802	1,765,002
IT Electronic Software Distribution	290407	5,333	4,400	4,400
Total Academic Computing		3,799,031	4,101,156	4,211,298
Ancillary Support				
Farm	260209	516,691	377,273	408,356
Academic Administration				
AHP Insurance	170999	23,648	14,000	14,000
Sponsored Programs	200501	311,864	353,753	351,717
F&A - Sponsored Programs	200502	218,138	230,000	260,000
International Student Office	201302	491,830	547,629	440,360
Office of Internationalization	201306	406,259	305,082	308,108
WKU Faculty Exchange	201308	-	7,000	7,000
International Faculty Seminar	201313	14,767	8,900	8,900
Academic Advising and Retention Center	210103	635,596	745,559	1,154,552
Student Athlete Success Center	210123	360,943	322,273	326,916
Dean University College	215101	485,724	514,304	531,072
Graduate School	220101	1,130,385	848,646	912,131
Dean Gordon Ford College of Business	230011	1,752,243	1,389,520	1,482,191
Dean College of Education	240101	962,903	987,883	853,982
Dean Potter College	250101	759,889	630,207	684,028

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Dean Ogden College	260101	1,208,691	1,093,719	1,138,320
Dean College of Health & Human Services	265101	1,381,147	1,120,210	1,239,510
Learning Assistance Center	280208	51,261	51,566	51,536
Total Academic Administration		10,195,287	9,170,249	9,764,323
Other Academic Support				
Quality Enhancement Plan	200037	32,929	74,350	68,123
Study Abroad	200039	348,933	379,775	386,522
ESLI Royalties	200054	-	74,000	66,000
Institutional Research	200401	641,403	667,466	677,441
F&A - Incentive - Research	200506	74,876	430,000	490,000
Scholar Apartments	201305	74,033	90,000	130,000
Conservation Reserve Program	260207	1,111	6,000	6,000
Comm Tech - AV Services	290312	777,889	618,957	632,586
Residence Hall - Communication Services	290313	-	-	53,118
Total Other Academic Support		1,951,174	2,340,547	2,509,790
TOTAL ACADEMIC SUPPORT		21,597,319	23,138,090	24,275,101
STUDENT SERVICES				
Student Service Administration				
Commencement	210105	233,119	245,820	227,820
Topper Orientation Program	210402	211,115	234,458	234,458
Adult Learner Services	215107	121,958	119,592	121,938
Military Student Services	215111	170,339	115,630	119,562
Total Student Service Administration		736,532	715,500	703,777
Social and Cultural Development				
Student Publications	200301	474,895	483,991	500,371
College Heights Herald	200302	185,153	190,000	190,000
Talisman	200303	84,398	84,038	80,293
SGA Glasgow	220702	506	3,000	3,000
Forensics - POD	250305	748,088	757,197	770,372
Student Radio	250707	92,306	89,804	89,804
Play Production	251103	83,683	40,000	45,000
Opera - Musical	251104	18,429	18,000	18,000
Student Accessibility Resource Center	300208	284,420	228,175	405,594
Student Government Association	310102	119,831	126,722	125,896
Student Activity, Org & Leadership	310103	263,345	275,631	278,093
Campus Activity Board	310104	362,682	345,766	343,985
Greek Activities	310111	48,977	30,000	35,000
Intramural Sports Complex	310202	9,752	7,000	7,000
Intramural - Recreational Sports	310203	1,087,100	1,096,219	1,100,944
Pro-Shop/Outdoor Rental	310204	35,538	46,000	44,000
Health & Fitness Lab	310205	276,278	267,392	269,536
Challenge Course	310209	12,040	2,000	5,000
Student Spirit Groups	380201	71,540	81,000	81,000
Total Social and Cultural Development		4,258,962	4,171,936	4,392,888
Counseling and Career Guidance				
Center for Career & Professional Development	310115	532,589	564,930	577,541

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Financial Assistance Administration				
Student Financial Assistance	210201	1,473,587	1,746,726	1,758,452
Student Health Services				
Student Health Education	310101	178,793	105,550	131,323
Counseling & Testing Center	310105	733,241	697,275	707,472
Total Student Health Services		912,034	802,825	838,795
Intercollegiate Athletics				
Director of Athletics	370101	2,611,412	2,507,322	2,484,494
Athletics - CF	370102	-	55,000	80,000
Men's Football	370201	7,282,046	6,540,568	6,967,184
Men's Basketball	370202	2,286,041	1,843,932	2,276,002
Men's Baseball	370203	1,088,782	1,029,408	1,049,275
Men's Track & Field	370204	637,434	485,781	464,579
Men's Tennis	370205	8,887	119,654	126,974
Men's Golf	370206	205,616	229,956	234,777
Men's Swimming	370207	86,133	344,147	238,982
Women's Basketball	370301	1,506,152	1,486,989	1,515,488
Women's Golf	370302	271,480	254,132	259,759
Women's Tennis	370303	313,323	332,032	339,302
Women's Track & Field	370304	705,602	628,134	591,756
Women's Volleyball	370305	821,628	802,432	809,709
Women's Swimming	370306	47,901	483,940	391,578
Women's Softball	370307	538,627	714,267	741,268
Women's Soccer	370308	741,933	705,594	722,866
Athletic Facilities	370401	1,391,422	1,550,715	1,119,605
Athletic Marketing	370402	525,330	296,551	329,897
Cheerleader/Topperettes	370404	41,670	43,495	41,672
Strength & Conditioning	370405	496,483	455,191	489,969
Athletic Trainer	370407	1,531,867	1,153,570	1,171,441
Athletic Media Relations	370409	389,962	397,516	383,340
Athletic Concessions	370417	1,900	3,456	3,456
Athletics - Game Guarantees	370701	378,551	409,650	409,650
Total Intercollegiate Athletics		23,910,182	22,873,431	23,243,024
Student Recruitment Adm & Records				
Enrollment Management	210100	590,878	678,066	566,764
Parent & Family Weekend	210113	19,286	18,000	18,000
Registrar's Office	210301	995,286	1,110,566	1,104,267
Admissions Office	210401	1,954,940	1,933,371	2,122,841
International Enrollment Management	210404	1,183,276	1,223,415	977,462
WKU Pathways - Operating	210422	108,011	580,000	486,310
Intercultural & Student Engagement	310302	250,585	208,013	209,856
Kentucky Equal Opportunity	310304	9,855	10,886	10,812
Total Student Recruitment Adm & Records		5,112,117	5,762,317	5,496,311
Other Student Services				
Honors College Student Membership	200352	-	96,000	180,000
Office of Scholar Development	210130	265,308	227,527	242,755
Student Teaching Overseas Placement	240902	1,350	6,000	6,000
Ag Student Events	260217	500	9,000	9,000

EXPENDITURE SUMMARY BY PCS	Index	2015-16 Expenditures	Revised 2016-17 Budget	2017-18 Budget
Technical Support Services - IT Helpdesk	290107	649,565	700,935	732,936
Technical Support Services - TopperTech	290108	214,760	216,782	222,766
Testing Center	310110	40,934	49,398	49,398
Office of Student Conduct	310112	146,314	159,765	162,145
Preston Center Special Events	310207	19,716	18,000	22,000
Preston Fitness Center Equipment	310210	117,049	125,000	124,149
Total Other Student Services		1,455,497	1,608,407	1,751,149
TOTAL STUDENT SERVICES		38,391,500	38,246,072	38,761,938

INSTITUTIONAL SUPPORT

Executive Management

Board of Regents	100200	89,216	78,706	95,346
President's Office	100300	845,349	827,657	751,453
NCAA Academic Compliance	100302	33,199	-	32,725
President's Home	100400	16,793	20,523	20,523
President - CF	100500	-	-	-
VP for Finance & Administration	101011	320,854	336,715	346,081
VP for Finance & Administration - CF	101012	-	395,000	536,000
Provost/VP Academic Affairs	200011	1,384,355	1,297,781	1,328,172
Provost/VP Academic Affairs - CF	200012	-	16,100,000	27,000,000
Chief Diversity Officer	201411	27,682	12,466	12,381
VP Information Technology	290101	441,867	553,725	738,541
VP Information Technology - CF	290103	-	850,000	600,000
VP Student Affairs - CF	300102	-	395,000	795,000
VP for Student Affairs	310011	299,333	225,622	251,167
Dean of Students	310021	58,294	145,078	147,429
Chief Facilities Officer	320108	234,269	271,675	275,793
Chief Facilities Officer - CF	320109	-	400,000	400,000
VP Development & Alumni Relations	350011	528,332	421,784	664,447
VP Development & Alumni Relations - CF	350012	-	65,000	333,000
General Counsel	360101	400,820	397,232	411,529
General Counsel - CF	360102	-	15,000	-
VP for Public Affairs	380205	372,900	370,771	382,413
VP for Public Affairs - CF	380206	575	120,000	75,000
Total Executive Management		5,053,839	23,299,733	35,197,000

Fiscal Operations

Property & Real Estate Management	101021	64,889	64,288	121,802
Budget	102001	181,822	184,116	156,880
Budget Reduction	102003	-	-	(10,976,000)
Office of the Chief Financial Officer	103101	595,212	645,982	663,240
Accounting & Financial Reporting	103112	647,784	679,136	677,680
Bursar	104101	745,549	814,795	821,303
Parking Services	300205	1,218,866	1,880,109	1,895,654
Internal Auditor	360201	172,886	173,719	177,088
Total Fiscal Operations		3,627,007	4,442,145	(6,462,353)

EXPENDITURE SUMMARY BY PCS	Index	2015-16 Expenditures	Revised 2016-17 Budget	2017-18 Budget
General Administrative Services				
Staff/Admin Search Funds	200051	3,501	10,800	10,800
Equal Employment Opportunity	300201	235,780	240,593	248,696
Human Resources	300204	786,442	854,323	874,033
Ticket Manager	370408	462,961	420,847	397,359
Total General Administrative Services		1,488,683	1,526,563	1,530,889
Logistical Services				
Campus Communication & Security	101115	90,938	93,230	93,230
Supply Chain Management	103103	1,096,943	1,201,702	1,244,238
Faculty House	200026	146	1,010	1,010
IT Video Surveillance	290309	137,192	64,163	77,045
Police	300202	2,437,739	2,764,118	2,912,744
Access Control	300213	230,434	314,716	312,485
DFM Fleet Services	320210	264,400	327,738	280,812
Transit Services	320211	1,074,298	1,055,474	1,069,068
Postal Services	320402	314,673	344,817	354,865
Total Logistical Services		5,646,763	6,166,968	6,345,498
University Relations & Development				
Development Major Gifts	350103	1,021,683	1,084,495	1,129,222
Alumni Relations	350104	524,503	643,067	768,776
Annual Fund	350105	523,418	644,317	628,942
Ceremonies & Special Events	350108	74,731	75,277	-
Advancement Services	350110	701,305	743,396	871,340
Public Affairs	380101	1,132,268	1,123,892	1,203,404
Regional Campus Marketing	380103	229,951	226,338	228,057
Campus & Community Events	380202	307,483	235,000	235,000
Campus & Community Events - Institutional	380203	463,708	494,221	505,972
Development Creative Services	380207	535,953	564,427	510,034
Total University Relations & Development		5,515,002	5,834,429	6,080,746
Administrative Computing Support				
IT Capital Projects	290105	332,694	318,000	187,115
IT Security & Identity Management	290109	284,792	269,976	355,676
Enterprise Systems	290501	1,518,109	1,162,211	1,117,258
Enterprise Applications & Programming	290504	1,407,851	1,426,895	1,426,935
Total Administrative Computing Support		3,543,446	3,177,081	3,086,984
Other Institutional Support				
Staff Council	100600	3,732	3,668	3,668
Institutional Contingency	101103	-	939,120	833,100
General Institutional Expenses	101104	2,784,650	1,747,844	2,062,844
Staff Benefits - Undistributed	103109	2,481,594	4,063,364	4,495,255
University Senate	200027	4,739	5,885	5,885
Extended Learning & Outreach (DELO)	285101	754,287	1,434,369	1,592,651
Total Other Institutional Support		6,029,002	8,194,250	8,993,403
TOTAL INSTITUTIONAL SUPPORT		30,903,743	52,641,169	54,772,166

EXPENDITURE SUMMARY BY PCS	Index	2015-16 Expenditures	Revised 2016-17 Budget	2017-18 Budget
OPERATION AND MAINTENANCE OF PLANT				
Institutional Acquisitions & Leases	101105	1,483,744	1,400,129	1,386,416
Physical Plant Facilities	101106	43,626	1,445,191	1,445,191
Center for Research & Development	105001	554,769	752,000	782,054
WKU - Glasgow Facilities & Grounds	220704	235,756	302,921	307,230
WKU - Owensboro Facilities & Grounds	220802	244,655	287,994	289,301
Farm Maintenance	260211	94,135	208,888	208,888
Comm Tech - Network Services	290302	709,710	938,792	919,824
Communication Technologies	290304	(176,514)	156,808	184,167
Comm Tech - Cabling	290306	124,776	177,092	168,037
Comm Tech - Digital Signage	290308	6,048	7,320	7,320
Environmental Health & Safety	300203	907,093	979,471	1,017,303
Visiting Scholar Housing	310530	14,500	14,500	14,500
Facilities Management	320201	869,246	6,993,103	7,613,535
Facilities Fiscal Services	320202	712,483	752,379	719,448
Building Services	320203	5,289,422	1,017,013	713,459
Maintenance Services	320204	2,973,556	3,022,635	3,749,673
Utilities	320205	6,924,610	8,239,205	8,285,305
Campus Services	320206	1,779,469	588,932	566,804
Stockroom Services	320207	107,421	127,480	90,480
Plant Operations	320208	3,159,359	3,345,581	2,579,598
Center for Research & Development Operations	320212	699,520	540,949	555,496
Waste Management	320214	330,337	347,195	351,489
Alumni Square Garage	320215	106,971	107,665	131,012
Sustainability	320216	100,119	104,049	105,771
Planning, Design & Construction	320302	632,439	672,910	660,582
Diddle Arena/Parking Debt	370416	2,644,282	2,574,683	2,638,650
TOTAL OPERATION AND MAINTENANCE OF PLANT		30,571,532	35,104,884	35,491,535
STUDENT FINANCIAL AID				
Scholarships				
Mandated Tuition Waivers	102002	4,453,076	4,676,652	4,878,652
Scholarships - Institutional	210202	21,695,941	24,057,621	25,853,621
Scholarships - Departmental	210205	2,370,698	2,378,959	2,518,959
Leaf Composting - Scholarships	260202	2,376	12,000	12,000
Total Scholarships		28,522,091	31,125,232	33,263,232
Fellowships				
Graduate Fellowship	220901	3,505,692	933,000	763,000
Graduate Fellowship - Academic Affairs	220902	(39,593)	1,515,068	1,636,321
Total Fellowships		3,466,099	2,448,068	2,399,321
Other Student Financial Assistance				
Restricted Budget - Student Financial Aid	500018	-	400,000	400,000
Work Study - Federal Off Campus	501102	39,974	68,400	68,400
America Reads	501103	146,963	50,000	50,000
SEOG 2017-18	501158	397,396	417,000	420,000
PELL Grants 2017-18	501168	23,818,361	23,000,000	22,000,000
Teach Grant 2017-18	501180	27,841	26,000	20,000
KEES	502101	11,471,632	11,400,000	11,870,000

EXPENDITURE SUMMARY BY PCS	Index	2015-16 Expenditures	Revised 2016-17 Budget	2017-18 Budget
Teacher Scholarship Program	502102	26,043	26,000	44,000
Early Childhood Development	502103	38,870	21,000	17,000
College Access Programs	502104	5,328,596	5,250,000	5,365,000
Total Other Student Financial Assistance		41,295,676	40,658,400	40,254,400
TOTAL STUDENT FINANCIAL AID		73,283,866	74,231,700	75,916,953
MANDATORY TRANSFER/E&G				
Principal & Interest Agency Bonds	103121	-	10,987,252	10,826,498
DSU Renovation Bond Payment	103123	-	900,000	900,000
TOTAL MANDATORY TRANSFER/E&G		-	11,887,252	11,726,498
TOTAL EDUCATIONAL & GENERAL		313,185,778	379,410,000	390,819,000

EXPENDITURE SUMMARY BY PCS	Index	2015-16 Expenditures	Revised 2016-17 Budget	2017-18 Budget
AUXILIARY ENTERPRISES				
Auxiliary Services				
Printing Services	320102	19,965	33,765	38,765
Printing Services - Student Copy Center	320106	23,727	16,235	21,235
Undistributed Food Services Expense	320404	883,705	1,338,000	1,383,000
Food & Beverage Vending	320405	4,388	185,000	185,000
ID Center	320406	254,409	44,000	44,000
Food Service - Capital	320409	1,120	400,000	400,000
Topper Corner	320425	413	267,000	160,000
Total Auxiliary Services		1,187,727	2,284,000	2,232,000
Housing				
Student Television Services	290208	264,580	274,046	275,150
Residence Hall Internet Service	290305	385,166	128,947	-
Undistributed Housing Expense	310504	4,730,178	5,265,889	5,097,614
Housing & Residence Life	310505	4,020,220	4,131,118	4,127,236
Total Housing		9,400,144	9,800,000	9,500,000
University Centers				
University Centers	310107	1,011,234	798,101	802,154
Undistributed Centers	310108	659,248	600,559	595,506
Student Leadership	310116	77,707	49,340	42,340
Total University Centers		1,748,189	1,448,000	1,440,000
Bookstore				
The WKU Store	320414	7,851,438	6,605,424	7,028,543
The WKU Store - Nashville Road	320416	45,479	73,418	-
The WKU Store - Glasgow	320417	25,972	54,157	54,457
Total Bookstore		7,922,889	6,733,000	7,083,000
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		20,258,949	22,842,000	22,832,000
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		333,444,727	402,252,000	413,651,000