

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

	<u>INDEX</u>	<u>2018-19 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,133,256
Provost - Initiatives	200015	12,000
Other General Academic Instruction	200021	1,496,716
University Senate	200027	5,885
Faculty Award/Waiver Funds	200049	129,901
ESLI Royalties	200054	20,000
Student Publications	200301	500,864
College Heights Herald	200302	150,000
Talisman	200303	80,262
Minority Faculty Hiring Plan	201413	77,060
Commencement	210105	227,812
Scholarships - Departmental	210205	2,713,959
Registrar's Office	210301	858,182
Forensics - POD	250305	552,798
Kentucky Museum	270202	535,097
Total Provost and Vice President for Academic Affairs		8,493,792
 Clinical Education Complex (CEC)		
Early Childhood Center (ECC)	240307	29,000
Early Childhood Center, CEC	240308	12,073
Kelly Autism Program	241801	320,000
Circle of Support	241803	554,000
Clinical Education Complex (CEC)	265150	279,854
CEC - Community Events	265152	3,000
Total Clinical Education Complex (CEC)		1,197,927
 Gatton Academy of Math and Science		
Gatton Academy of Math and Science	240705	5,736,700
Gatton Gear	240710	5,000
Total Gatton Academy of Math and Science		5,741,700
 Honors College		
Honors College Student Membership	200352	234,000
Honors College	210101	836,198
Honors - Harlaxton	210114	547,000
Honors College Freshman Retreat	210121	50,000
Office of Scholar Development	210130	235,983
Visiting Scholar Housing	310530	14,500
Total Honors College		1,917,681

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International Programs		
Study Abroad	200039	876,334
International Student Office	201302	449,575
Scholar Apartments	201305	130,000
Office of Internationalization	201306	218,031
WKU Faculty Exchange	201308	7,000
International Faculty Seminar	201313	8,900
International Enrollment Management	210404	328,000
WKU Pathways - Operating	210422	47,900
Total International Programs		2,065,740
Research and Creative Activity		
F&A - Colleges	200013	600,000
Office of Research and Creative Activity	200451	327,791
Sponsored Programs	200501	162,673
F&A - Sponsored Programs	200502	300,000
F&A - Incentive - Research	200506	570,000
F&A - Intellectual Property	200507	30,000
Research & Creative Activities Program (RCAP)	222100	184,851
Student Research Council	260506	9,000
AKA - MEP Professional Services	390155	420,000
AKA - Non-Manufacturing	390156	222,000
Total Research and Creative Activity		2,826,315
Associate Vice President for Enrichment and Effectiveness		
Assessment	200035	5,396
Institutional Research	200401	641,655
Total Associate Vice President for Enrichment and Effectiveness		647,051
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	62,621
WKU - Elizabethtown/Fort Knox	220601	591,860
WKU - Glasgow	220701	805,364
WKU - Glasgow Facilities & Grounds	220704	308,981
WKU - Owensboro	220801	663,879
WKU - Owensboro Facilities & Grounds	220802	291,064
Total Associate Vice President for Regional Higher Education		2,723,769
Dean, Graduate Studies		
Graduate Assistantships	200041	1,513,403
Graduate School	220101	837,428
Graduate Fellowship	220901	349,400
Graduate Fellowship - Academic Affairs	220902	1,636,321
Graduate Student Research	221100	10,100
Total Dean, Graduate Studies		4,346,651

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Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	4,661,354
DELO - Knicely Conference Center	200101	225,000
DELO - WKU on Demand	220201	1,155,661
DELO - Distance Learning	220401	30,639
DELO - Cohort Programs	220402	4,835,365
DELO - MBA	220407	337,000
DELO - Winter Session	220410	1,998,045
DELO - Extended Learning & Outreach	285101	1,600,928
DELO - Dual Credit	285103	990,207
DELO - Marketing Plan	285106	190,000
DELO - Study Away Program	285107	1,482,967
DELO - Academic Outreach	285108	389,046
DELO - Center for Innovative Teaching & Learning	285109	2,707,360
DELO - Online Learning & Research Office	285110	114,365
DELO - Online Student Services	285113	443,420
DELO - Online Program Development	285114	999,144
DELO - Augenstein Conference Center	285203	20,000
DELO - Training Resource Services	285301	46,000
DELO - Continuing & Professional Development Administration	285302	479,854
DELO - Career & Workforce Development	285303	402,000
DELO - Lifelong Learning	285304	442,000
DELO - Society for Lifelong Learning	285306	38,000
DELO - Testing Center	310110	50,000
Total Dean, Extended Learning and Outreach (DELO)		23,638,354
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,345,297
Business Part-Time Faculty	230022	9,387
GMAT Course	230023	10,000
GFCB - Faculty & Student Program Support	230026	594,806
Accounting	230101	1,880,048
Finance	230102	1,183,376
Economics	230201	1,670,816
Marketing	230202	1,347,651
Information Systems	230301	1,236,687
Management	230302	1,985,122
Center for Entrepreneurship/Innovation	230305	10,101
Total Gordon Ford College of Business		11,273,292
College of Education & Behavioral Sciences		
School of Professional Studies	215110	1,260,872
Dean College of Education	240101	734,767
Education Graduate Assistants	240103	151,665
Education Part-Time Faculty	240107	116,585
Enhancement of Student Learning	240151	1,500

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College of Education & Behavioral Sciences (Continued)		
AA/PD - College of Education & Behavioral Sciences	240152	7,022
Provost Emeritus	240157	81,695
AA - CEBS - Recruitment & Retention (04)	240159	28,109
Burch Institute	240160	197,217
Ed. Admin., Leadership & Research	240201	779,593
Ed Leadership Doctoral Program	240220	646,859
Psychology	240501	1,318,564
Psychology Clinic	240504	6,000
Doctor of Psychology	240506	307,550
Center for Gifted Studies	240702	1,360,000
Center for Environmental Education & Sustainability	240703	1,052
WKU Center for Literacy	240807	223,874
Professional Educator Services	240901	459,403
Student Teaching Overseas Placement	240902	5,000
Military Science	241001	63,218
School of Teacher Education	241101	3,257,719
Child Care	241401	350,000
Counseling and Student Affairs	241701	725,493
Total College of Education & Behavioral Sciences		12,083,758
Potter College of Arts and Letters		
Diversity & Community Studies	215120	633,612
Dean Potter College	250101	831,412
Potter College Graduate Assistants	250103	384,808
Potter College Part-Time Faculty	250108	573,166
Campus Cultural Enhancement	250151	134,640
AA/PD - Potter College of Arts & Letters	250153	16,518
Brewing & Distillery Arts & Sciences Program	250155	1,998
University Historian	250156	162,691
Art	250201	1,196,704
Fine Arts Center Galleries	250204	6,808
Communication	250301	1,895,408
English	250401	3,617,069
Robert Penn Warren Journal	250403	3,000
Writing Center	250406	10,550
Master of Fine Arts	250407	181,343
Modern Languages	250501	1,405,699
History	250601	1,699,566
Journalism & Broadcasting	250701	2,064,081
High School Media Institute	250704	7,000
Image West Prof Services	250706	25,000
Student Radio	250707	90,446
Journalism Academic Excellence Projects	250708	3,000
Music	250801	1,933,297
Music Dept. Concert and Performance	250804	12,000
Pre-College Strings Program	250806	86,995

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Potter College of Arts and Letters (Continued)		
Philosophy & Religion	250901	779,955
Sociology	251001	1,384,241
Theatre & Dance	251101	1,019,979
Play Production	251103	60,000
Opera - Musical	251104	10,000
Political Science	251201	1,290,575
Folk Studies & Anthropology	251301	776,598
Total Potter College of Arts and Letters		22,298,157
Ogden College of Science and Engineering		
School of Engineering & Applied Sciences	260011	5,362,281
Dean Ogden College	260101	974,958
Ogden College Graduate Assistants	260103	532,039
AA/PA - Ogden College of Science & Engineering	260105	14,327
SKyTeach	260110	228,090
Ogden College Part-Time Faculty	260112	147,978
LEGO League Championship	260115	1,000
Electron Microscopy Lab	260119	2,000
Kentucky Mesonet	260120	750,000
Agriculture	260201	1,542,088
Leaf Composting - Scholarships	260202	10,000
Agricultural Exposition Center	260205	200,000
Conservation Reserve Program	260207	4,000
Cheese Facility	260208	20,000
Farm	260209	445,116
Farm Maintenance	260211	208,888
Ag Student Events	260217	9,000
Psychological Sciences	260301	1,762,024
Biology	260401	2,800,871
Chemistry	260501	1,651,432
Geography & Geology	260601	2,188,131
Geographic Info Systems Licensing	260603	14,000
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	3,189,588
Physics & Astronomy	261101	1,860,114
Civil Engineering Services	261412	75,000
Applied Research & Technology - POD	262101	443,508
Hydro Analytical Lab	262201	130,000
Hoffman Institute Prof Services	262205	10,000
Biological Station Prof Services	262405	4,000
Advanced Materials Institute - POD	262502	63,928
Crawford Hydrology Lab	262701	125,000
Kentucky Climate Center Prof Services	262703	50,000
Geophysical Services	262709	125,000
Applied Physics Institute - POD	263001	43,337

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Ogden College of Science and Engineering (Continued)		
NOVA Center	263006	48,000
Engineering Manufacturing Commercialization Center	263102	10,000
Engineering Services	263103	28,000
Engineering Manufacturing Commerce Center	263107	43,337
Social Science Research Center Prof Services	263201	2,000
Thermal Analysis Lab	390157	70,000
Total Ogden College of Science and Engineering		25,192,704
College of Health and Human Services		
Applied Human Sciences	240301	1,660,764
Hospitality Management Program	240302	4,000
School of Kinesiology, Recreation, & Sport	240401	2,171,167
ASL Lab Program	240505	1,745
Rural Health Prof Services	262801	23,000
Institute for Rural Health	262802	136,328
Dean College of Health & Human Services	265101	1,143,501
College of Health & Human Services Graduate Assistants	265102	100,500
College of Health & Human Services - Student Academic Services	265104	26,433
Non Profit Administration	265106	14,784
CHHS Part-Time Faculty	265112	330,365
Dietetic Practice	265114	37,631
DNP/DPT Lease & Loan	265115	532,700
CHHS Research Initiatives	265116	1,000
Public Health	265201	2,013,806
School of Nursing	265301	4,144,924
Doctor of Nursing Practice	265305	887,770
School of Nursing - Growth	265306	24,115
Social Work	265401	1,203,226
Allied Health	265402	496,496
Dental Hygiene Student Material	265403	26,000
Communication Sciences & Disorders	265601	1,522,348
Doctor of Physical Therapy	265901	1,511,967
Health Sciences	280204	53,670
Total College of Health and Human Services		18,068,239
Dean, Libraries		
Libraries	270101	1,085,240
Library Technical Services	270105	4,108,601
Library Public Services	270106	1,851,961
Library Special Collections	270201	453,488
Total Dean, Libraries		7,499,290
Workshops - Budget	101111	900,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		150,914,421

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ATHLETICS		
Director of Athletics	370101	2,444,144
Men's Football	370201	6,905,424
Men's Basketball	370202	2,250,559
Men's Baseball	370203	1,094,624
Men's Track & Field	370204	488,070
Men's Tennis	370205	126,404
Men's Golf	370206	245,899
Women's Basketball	370301	1,470,915
Women's Golf	370302	270,647
Women's Tennis	370303	355,212
Women's Track & Field	370304	631,494
Women's Volleyball	370305	804,342
Women's Softball	370307	757,779
Women's Soccer	370308	740,625
Athletic Facilities	370401	977,928
Athletic Marketing	370402	275,526
Cheerleader/Topperettes	370404	28,634
Strength & Conditioning	370405	475,222
Athletic Trainer	370407	1,132,804
Ticket Manager	370408	356,111
Athletic Media Relations	370409	372,961
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	399,650
TOTAL ATHLETICS		22,608,428
VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		
Enrollment		
Enrollment Management	210100	188,046
Academic Advising and Retention Center	210103	1,293,428
Student Athlete Success Center	210123	314,483
Student Financial Assistance	210201	1,544,103
Admissions Office	210401	2,120,422
Topper Orientation Program	210402	224,887
Learn and Earn	220705	724
Student Support Programs	280218	93,419
Center for Career & Professional Development	310115	563,211
Total Enrollment		6,342,723
Student Experience		
Chief Diversity Officer	201411	12,381
Parent & Family Weekend	210113	32,000
Military Student Services	215111	114,784
Police	300202	2,847,674
Student Accessibility Resource Center	300208	395,732
Access Control	300213	288,419

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Student Experience (Continued)		
VP for Enrollment and Student Experience	310011	258,467
Dean of Students	310021	147,942
Student Health Education	310101	41,818
Student Government Association	310102	113,382
Student Activity, Org & Leadership	310103	229,681
Campus Activity Board	310104	178,346
Counseling Center	310105	666,220
Greek Activities	310111	40,000
Student Conduct	310112	162,797
Camp Big Red	310201	78,000
Intramural Sports Complex	310202	7,000
Intramural - Recreational Sports	310203	1,046,645
Pro-Shop/Outdoor Rental	310204	29,000
Health & Fitness Lab	310205	262,668
Preston Center Special Events	310207	26,000
Challenge Course	310209	5,000
Preston Fitness Center Equipment	310210	78,985
Intercultural & Student Engagement	310302	211,593
Kentucky Equal Opportunity	310304	10,809
Sustainability	320216	103,306
Total Student Experience		7,388,646
TOTAL VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		13,731,369
CHIEF FACILITIES OFFICER		
Facilities Management		
Physical Plant Facilities	101106	1,445,191
Facilities Management	320201	7,434,449
Facilities Fiscal Services	320202	406,016
Building Services	320203	716,899
Maintenance Services	320204	3,849,993
Utilities	320205	7,699,111
Campus Services	320206	569,181
Stockroom Services	320207	90,480
Plant Operations	320208	2,472,973
DFM Fleet Services	320210	257,478
Waste Management	320214	353,867
Total Facilities Management		25,295,637
Campus Services		
Environmental Health & Safety	300203	876,145
Chief Facilities Officer	320108	276,876
Planning, Design & Construction	320302	421,996
Total Campus Services		1,575,017
TOTAL CHIEF FACILITIES OFFICER		26,870,655

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VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		
Finance & Administration		
Staff Council	100600	3,668
VP for Finance & Administration	101011	336,658
Budget	102001	156,856
Human Resources	300204	721,318
Internal Auditor	360201	154,445
Total Finance & Administration		1,372,946
Chief Financial Officer		
Chief Financial Officer	103101	597,433
Supply Chain Management	103103	1,134,696
Accounting & Financial Reporting	103112	656,110
Bursar	104101	767,338
Total Chief Financial Officer		3,155,577
Business Services		
Business Services	101021	43,523
Center for Research & Development	105001	815,000
Parking Services	300205	1,996,000
Transit Services	320211	1,007,849
Center for Research & Development Operations	320212	277,667
Alumni Square Garage	320215	134,000
Postal Services	320402	329,586
Total Business Services		4,603,625
Information Technology		
Campus Communication & Security	101115	93,230
Assistant VP Information Technology	290101	549,364
IT Capital Projects	290105	187,115
Technical Support Services - IT Helpdesk	290107	664,625
Technical Support Services - TopperTech	290108	230,827
IT Security & Identity Management	290109	326,568
Technical Support Services - Desktop Support	290301	603,700
Communication Technologies - Network Services	290302	766,856
Communication Technologies	290304	95,196
Communication Technologies - Cabling	290306	168,327
Communication Technologies - Digital Signage	290308	7,320
IT Video Surveillance	290309	85,145
Communication Technologies - AV Services	290312	546,832
Residence Hall - Communication Services	290313	60,771
Academic Technology	290402	267,312
Student Technology	290403	1,495,921
IT Academic Quality Support	290404	1,247
Academic Dept Computer Lab Support	290405	89,828
IT Recurring Software & Hardware Maintenance	290406	1,864,615

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Information Technology (Continued)		
IT Electronic Software Distribution	290407	7,400
IT/Libraries Systems	290410	213,286
Enterprise Systems	290501	1,048,271
Enterprise Applications & Programming	290504	1,283,214
Total Information Technology		10,656,969
TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		19,789,116
GENERAL COUNSEL		
Equal Employment Opportunity	300201	244,437
General Counsel	360101	405,685
TOTAL GENERAL COUNSEL		650,123
VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		
VP Philanthropy & Alumni Engagement	350011	655,444
Development Major Gifts	350103	1,038,494
Alumni Engagement	350104	687,529
Annual Fund	350105	604,804
Advancement Services	350110	586,781
Development Creative Services	380207	440,523
TOTAL VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		4,013,575
PRESIDENT		
Board of Regents	100200	99,036
President's Office	100300	581,927
Confucius Institute	100301	10,000
President's Home	100400	20,523
TOTAL PRESIDENT		711,486
VICE PRESIDENT FOR PUBLIC AFFAIRS		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	82,903
Public Radio Services	290203	618,758
FM Radio Network	290204	30,000
Educational Television Services	290205	663,864
ETV Proposed Programming	290207	30,000
Public Affairs	380101	1,275,213
Student Spirit Groups	380201	81,000
Campus & Community Events	380202	235,000
Campus & Community Events - Institutional	380203	461,376
VP for Public Affairs	380205	371,042
Arena Management	380208	100,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		3,950,166

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UNIVERSITY-WIDE		
Instruction Contingency	101101	5,294,000
Institutional Contingency	101103	1,590,073
General Institutional Expenses	101104	2,143,738
Institutional Acquisitions & Leases	101105	1,562,498
Central - CF	101118	650,000
Mandated Tuition Waivers	102002	4,736,652
Budget Reduction	102003	(5,230,300)
Staff Benefits - Undistributed	103109	11,330,242
Principal & Interest Agency Bonds	103121	10,713,877
DSU Renovation Bond Payment	103123	900,000
Scholarships - Institutional	210202	25,856,621
Diddle Arena/Parking Debt	370416	2,712,861
TOTAL UNIVERSITY-WIDE		62,260,261
Total Unrestricted E&G Budget*		305,499,600
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		304,878,000

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