

EXPENDITURE SUMMARY BY PCS	Index	Revised 2018-19 Budget	2019-20 Budget
EDUCATIONAL & GENERAL INSTRUCTION			
Gordon Ford College of Business			
Business Part-Time Faculty	230022	9,387	9,387
GMAT Course	230023	10,000	5,000
Course Fees - MBA	230025	-	87,000
GFCB - Faculty & Student Program Support	230026	594,806	555,042
Reduction Target - GFCB	230031	-	(266,058)
Accounting	230101	1,880,048	1,973,945
Finance	230102	1,183,376	1,243,324
Economics	230201	1,670,816	1,734,845
Marketing	230202	1,347,651	1,410,444
Information Systems	230301	1,236,687	1,321,696
Management	230302	1,985,122	2,425,997
Course Fees - Information Systems	230601	-	94,000
Total Gordon Ford College of Business		9,917,893	10,594,623
College of Education & Behavioral Science			
F&A - Education	240102	-	187,040
Education Graduate Assistants	240103	151,665	151,665
Education Part-Time Faculty	240107	114,381	114,202
Workforce Administration	240112	-	70,000
Reduction Target - CEBS	240114	-	(391,109)
Enhancement of Student Learning	240151	1,500	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022	7,022
Provost Emeritus	240157	81,695	101,134
AA - CEBS - Recruitment & Retention (04)	240159	28,109	28,109
Burch Institute	240160	197,217	198,254
Ed. Admin., Leadership & Research	240201	779,593	1,068,055
Ed Leadership Doctoral Program	240220	646,859	483,906
Psychology	240501	1,318,564	1,403,088
Psychology Clinic	240504	6,000	6,000
Doctor of Psychology	240506	307,550	311,779
WKU Center for Literacy	240807	223,874	232,276
Professional Educator Services	240901	459,403	594,654
Course Fees - Professional Educator Services	240903	-	6,000
Military Science	241001	63,218	76,476
Course Fees - Military Science	241004	-	2,000
School of Teacher Education	241101	3,257,719	3,293,736
Course Fees - School of Teacher Education	241104	-	11,000
Counseling and Student Affairs	241701	725,493	764,474
Course Fees - Counseling & Student Affairs	241706	-	1,000
Total College of Education		8,369,864	8,722,260
Potter College of Arts and Letters			
Diversity & Community Studies	215120	629,112	436,445
F&A - Potter College	250102	-	13,440
Potter College Graduate Assistants	250103	384,808	384,813
Potter College Part-Time Faculty	250108	583,786	584,651
Reduction Target - PCAL	250113	-	(1,253,585)
AA/PD - Potter College of Arts & Letters	250153	16,518	16,518

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Brewing & Distillery Arts & Sciences Program	250155	1,998	-
Art	250201	1,196,704	1,264,217
Fine Arts Center Galleries	250204	6,808	6,808
Course Fees - Art	250205	-	94,000
Communication	250301	1,895,408	2,073,146
Course Fees - Communication	250310	-	40,000
English	250401	3,612,569	3,797,132
Master of Fine Arts	250407	181,343	184,206
Modern Languages	250501	1,405,699	1,415,207
Course Fees - Modern Languages	250505	-	6,000
History	250601	1,699,566	1,781,330
Journalism & Broadcasting	250701	2,064,081	2,100,980
High School Media Institute	250704	7,000	9,000
Image West Prof Services	250706	25,000	25,000
Journalism Academic Excellence Projects	250708	3,000	3,000
Course Fees - Journalism & Broadcasting	250709	-	102,000
Music	250801	1,933,297	2,036,276
Music Dept. Concert and Performance	250804	12,000	12,000
Pre-College Strings Program	250806	86,995	74,995
Course Fees - Music	250807	-	35,000
Philosophy & Religion	250901	779,955	823,068
Sociology & Criminology	251001	1,384,241	1,426,199
Theatre & Dance	251101	1,019,979	1,075,932
Course Fees - Theatre & Dance	251107	-	11,000
Political Science	251201	1,304,062	1,386,708
Folk Studies & Anthropology	251301	778,098	897,405
Communication/Broadcasting ETV Lab	290201	82,903	45,489
Total Potter College		21,094,927	20,908,380
Ogden College			
School of Engineering & Applied Sciences	260011	5,362,281	5,611,310
Course Fees - Sch Engineering & Applied Sciences	260012	-	197,000
F&A - Ogden College	260102	-	316,960
Ogden College Graduate Assistants	260103	532,039	532,039
AA/PD - Ogden College of Science & Engineering	260105	14,327	14,327
SKyTeach	260110	228,090	237,201
Ogden College Part-Time Faculty	260112	139,562	138,876
Reduction Target - OCSE	260123	-	(859,895)
Agriculture & Food Science	260201	1,542,088	1,644,269
Cheese Facility	260208	20,000	25,000
Course Fees - Agriculture	260218	-	17,000
Course Fees - Horticulture	260219	-	12,000
Psychological Sciences	260301	1,762,024	1,825,598
Course Fees - Psychological Sciences	260303	-	1,000
Biology	260401	2,800,871	2,919,880
Course Fees - Biology	260405	-	75,000
Chemistry	260501	1,651,432	1,730,518
Course Fees - Chemistry	260508	-	79,000
Geography & Geology	260601	2,188,131	2,288,741
Geographic Info Systems Licensing	260603	14,000	14,000
Course Fees - Geography & Geology	260608	-	50,000

EXPENDITURE SUMMARY BY PCS	Index	Revised 2018-19 Budget	2019-20 Budget
AMS - Academic Excellence Projects	260805	3,671	3,671
Mathematics	260901	3,189,588	3,325,447
Physics & Astronomy	261101	1,860,114	1,965,649
Course Fees - Physics	261107	-	25,000
Civil Engineering Services	261412	75,000	75,000
Total Ogden College		21,383,217	22,264,591
College of Health & Human Services			
Applied Human Sciences	240301	1,660,764	1,834,870
Hospitality Management Program	240302	4,000	4,000
Course Fees - Applied Human Sciences	240309	-	14,000
School of Kinesiology, Recreation, & Sport	240401	2,171,167	2,389,544
Course Fees - Kinesiology, Recreation & Sport	240406	-	25,000
CHHS Graduate Assistants	265102	100,500	100,500
F&A - CHHS	265103	-	42,560
Non Profit Administration	265106	14,784	14,784
CHHS Part-Time Faculty	265112	330,365	330,365
Dietetic Practice	265114	37,631	37,631
DNP/DPT Lease & Loan	265115	532,700	532,700
Reduction Target - CHHS	265121	-	(638,653)
Public Health	265201	2,013,806	2,118,310
Course Fees - Public Health	265206	-	7,000
School of Nursing	265301	4,198,594	4,411,654
Doctor of Nursing Practice	265305	887,770	910,642
School of Nursing - Growth	265306	24,115	24,115
Course Fees - School of Nursing	265307	-	111,000
Social Work	265401	1,203,226	1,283,993
Allied Health	265402	496,496	687,894
Dental Hygiene Student Material	265403	26,000	33,000
Course Fees - Allied Health	265409	-	5,000
Communication Sciences & Disorders	265601	1,522,348	1,602,291
Course Fees - Communication Sciences & Disorders	265606	-	55,000
Doctor of Physical Therapy	265901	1,511,967	1,569,834
Total College of Health & Human Services		16,736,233	17,507,034
Extended Learning & Outreach (DELO)			
Conferences & Workshops - Budget	140100	900,000	900,000
Faculty Led Study Abroad	170001	1,000,000	1,200,000
National Student Exchange Program	175001	5,000	5,000
Study Away Program	175009	300,000	300,000
Summer School	200023	4,661,354	4,951,354
WKU on Demand	220201	1,155,661	1,095,112
Distance Learning	220401	30,639	-
Cohort Programs	220402	4,835,365	4,793,357
MBA	220407	337,000	218,000
KRS Contract Programs	220409	-	72,922
Winter Session	220410	1,998,045	1,905,045
Dual Credit	285103	990,207	1,061,000
Marketing Plan	285106	190,000	190,000
Study Away Program	285107	177,967	178,593
Academic Outreach	285108	389,046	411,496

EXPENDITURE SUMMARY BY PCS	Index	Revised 2018-19 Budget	2019-20 Budget
Center for Innovative Teaching & Learning	285109	1,603,360	1,654,335
Online Learning & Research Office	285110	114,365	-
Training Resource Services	285301	46,000	100,000
Continuing & Professional Dev Administration	285302	479,854	525,754
Career & Workforce Development	285303	402,000	300,000
Lifelong Learning	285304	442,000	442,000
Society for Lifelong Learning	285306	38,000	35,000
Total Extended Learning & Outreach (DELO)		20,095,862	20,338,966
Other General Academic Instruction			
Instruction Contingency	101101	5,294,000	2,232,458
Strategic Investment Fund	101124	-	2,500,000
Study Abroad Provider	170950	500,000	500,000
Provost - Initiatives	200015	12,000	12,000
Other General Academic Instruction	200021	1,496,716	228,942
Assessment	200035	5,396	5,396
Graduate Assistantships	200041	1,513,403	1,513,403
Faculty Award/Waiver Funds	200049	129,901	129,901
Reduction Target - Academic Affairs Support Units	200056	-	(1,173,193)
Semester at Sea Scholarships	201344	20,000	20,000
Honors College	210101	836,198	866,370
Honors - Harlaxton	210114	547,000	547,000
Extended Courses Support	220301	62,621	47,015
WKU - Elizabethtown/Fort Knox	220601	591,860	634,644
WKU - Glasgow	220701	805,364	884,462
WKU - Owensboro	220801	663,879	689,448
ASL Lab Program	240505	1,745	1,745
Course Fees - Professional Studies	280216	-	1,000
Total Other General Academic Instruction		12,480,082	9,640,590
Student Exchange Instruction			
International Student Exchange Program	170900	55,000	65,000
Other Instruction			
Confucius Institute	100301	10,000	-
Minority Faculty Hiring Plan	201413	77,060	81,727
School of Professional Studies	215110	1,247,385	1,055,566
Center for Entrepreneurship/Innovation	230305	10,101	10,101
Restricted Budget - Instruction	500011	10,225,000	10,795,000
Total Other Instruction		11,569,547	11,942,394
TOTAL INSTRUCTION		121,702,624	121,983,838
RESEARCH			
F&A - Colleges	200013	600,000	-
Office of Research and Creative Activity	200451	327,791	350,194
F&A - Intellectual Property	200507	30,000	30,000
Graduate Student Research	221100	10,100	10,100
Research & Creative Activities Program (RCAP)	222100	184,851	184,851
Robert Penn Warren Journal	250403	3,000	3,000
Electron Microscopy Lab	260119	2,000	2,000
Student Research Council	260506	9,000	9,000

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Applied Research & Technology - POD	262101	443,508	443,508
Hydro Analytical Lab	262201	130,000	140,000
Center for Human GeoEnvironmental Studies	262205	10,000	10,000
Biological Station Prof Services	262405	4,000	-
Advanced Materials Institute - POD	262502	63,928	63,768
Crawford Hydrology Lab	262701	125,000	125,000
Kentucky Climate Center Prof Services	262703	50,000	14,000
Geophysical Services	262709	125,000	90,000
Rural Health Prof Services	262801	23,000	23,000
Institute for Rural Health	262802	136,328	-
Applied Physics Institute - POD	263001	43,337	49,164
NOVA Center	263006	48,000	10,000
ECl (Engineering Center for Innovation)	263102	10,000	60,000
Engineering Services	263103	28,000	-
Engineering Center for Innovation	263107	43,337	34,522
Center for Local Governments	263201	2,000	2,000
CHHS Research Initiatives	265116	1,000	2,000
AKA - Non-Manufacturing	390156	222,000	222,000
Thermal Analysis Lab	390157	70,000	70,000
Restricted Budget - Research	500012	2,375,000	2,375,000
TOTAL RESEARCH		5,120,180	4,323,107
PUBLIC SERVICE			
Community Service			
Knically Conference Center	200101	225,000	225,000
Early Childhood Center, CEC	240308	12,073	12,073
Center for Gifted Studies	240702	1,360,000	1,081,000
Center for Environmental Education & Sustainability	240703	1,052	1,052
Kelly Autism Program	241801	320,000	300,000
Kelly Autism Program - Prime Time	241804	-	20,000
Campus Cultural Enhancement	250151	134,640	134,640
Kentucky Mesonet	260120	750,000	750,000
KY Mesonet - Revenue & Sponsorship	260121	-	50,000
Agricultural Exposition Center	260205	200,000	200,000
Clinical Education Complex (CEC)	265150	279,854	372,868
CEC - Community Events	265152	3,000	1,000
Augenstein Conference Center	285203	20,000	20,000
Camp Big Red	310201	78,000	79,000
Campus & Community Events	380202	235,000	235,000
Total Community Service		3,618,619	3,481,632
Public Broadcasting Services			
Public Radio Services	290203	618,758	646,673
FM Radio Network	290204	30,000	40,000
Total Public Broadcasting Services		648,758	686,673
Other Public Service			
Early Childhood Center (ECC)	240307	29,000	29,000
Gatton Gear	240710	5,000	-
Child Care	241401	350,000	350,000
LEGO League Championship	260115	1,000	1,000

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Arena Management	380208	100,000	100,000
AKA - MEP Professional Services	390155	420,000	469,000
Restricted Budget - Public Service	500013	4,500,000	4,500,000
Total Other Public Service		5,405,000	5,449,000
TOTAL PUBLIC SERVICE		9,672,377	9,617,305
LIBRARY			
Libraries	270101	1,085,240	1,114,701
Library Technical Services	270105	4,108,601	4,281,564
Library Public Services	270106	1,851,961	2,061,374
Library Special Collections	270201	453,488	491,999
Kentucky Museum	270202	535,097	564,246
TOTAL LIBRARY		8,034,387	8,513,884
ACADEMIC SUPPORT			
General Academic Support			
Gatton Academy of Math and Science	240705	5,736,700	5,787,700
Writing Center	250406	18,050	18,088
IT/Libraries Systems	290410	213,286	-
Total General Academic Support		5,968,036	5,805,788
Educational Media Services			
Educational Television Services	290205	663,864	752,073
ETV Proposed Programming	290207	30,000	25,000
Academic Technology	290402	161,958	-
Total Educational Media Services		855,822	777,073
Academic Computing			
Technical Support Services - Desktop Support	290301	833,655	1,212,463
Technical Support Services - Academic Field Svcs	290403	963,617	369,106
IT Academic Quality Support	290404	17	-
Academic Dept Computer Lab Support	290405	64,112	-
ITS Recurring Software & Hardware Maintenance	290406	1,863,356	1,948,254
Technical Support Services - Electronic Software Dist	290407	7,400	7,400
Total Academic Computing		3,732,157	3,537,223
Ancillary Support			
Farm	260209	445,116	505,937
Academic Administration			
Sponsored Programs	200501	162,673	169,019
F&A - Sponsored Programs	200502	300,000	280,000
International Student Office	201302	449,575	326,816
Office of Internationalization	201306	218,031	229,863
WKU Faculty Exchange	201308	7,000	7,000
International Faculty Seminar	201313	8,900	8,900
Global Learning & Int'l Affairs	201314	-	384,821
Advising & Career Development Center	210103	1,293,428	2,480,253
Student Athlete Success Center	210123	314,483	332,483
Graduate School	220101	837,428	743,730
Dean Gordon Ford College of Business	230011	1,345,297	1,344,345
Dean College of Education	240101	734,767	766,515

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Dean Potter College	250101	831,412	957,258
Dean Ogden College	260101	978,358	1,021,841
Dean College of Health & Human Services	265101	1,169,934	1,038,260
Extended Learning & Outreach (DELO)	285101	1,600,928	1,549,263
Total Academic Administration		10,252,214	11,640,366
Other Academic Support			
Study Abroad	200039	307,334	323,288
ESLI Royalties	200054	20,000	-
Institutional Research	200401	641,655	673,367
F&A - Incentive - Research	200506	570,000	530,000
Scholar Apartments	201305	130,000	130,000
Circle of Support	241803	554,000	471,638
Conservation Reserve Program	260207	4,000	-
Online Program Development	285114	2,103,144	1,447,668
Infrastructure & Operations - AudioVisual Services	290312	594,237	929,425
Total Other Academic Support		4,924,370	4,505,387
TOTAL ACADEMIC SUPPORT		26,177,714	26,771,774
STUDENT SERVICES			
Student Service Administration			
Commencement	210105	227,812	202,813
Topper Orientation Program	210402	224,887	224,887
Military Student Services	215111	114,784	120,774
Total Student Service Administration		567,483	548,474
Social and Cultural Development			
Student Publications	200301	500,864	545,733
College Heights Herald	200302	150,000	130,000
Talisman	200303	80,262	80,262
Forensics - POD	250305	552,798	574,155
Student Radio	250707	90,446	90,446
Play Production	251103	60,000	48,000
Opera - Musical	251104	10,000	18,000
Summer Dance Intensive	251108	-	15,000
Student Accessibility Resource Center	300208	395,732	585,198
Reduction Target - Enrollment & Student Experience	310013	-	(305,433)
Student Government Association	310102	113,382	113,382
Student Activity, Org & Leadership	310103	229,681	237,626
Campus Activity Board	310104	178,346	139,087
Greek Activities	310111	40,000	40,000
Intramural Sports Complex	310202	7,000	7,000
Intramural - Recreational Sports	310203	1,046,645	1,072,867
Pro-Shop/Outdoor Rental	310204	29,000	29,000
Health & Fitness Lab	310205	262,668	269,009
Challenge Course	310209	5,000	6,000
Student Spirit Groups	380201	81,000	81,000
Total Social and Cultural Development		3,832,823	3,776,332

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Counseling and Career Guidance			
Center for Career & Professional Development	310115	563,931	600
Financial Assistance Administration			
Student Financial Assistance	210201	1,544,103	1,667,609
Student Health Services			
Student Health Education	310101	41,818	41,818
Counseling Center	310105	666,220	699,220
Total Student Health Services		708,038	741,038
Intercollegiate Athletics			
Director of Athletics	370101	2,444,644	2,597,117
Reduction Target - Athletics	370104	-	(365,915)
Men's Football	370201	6,905,424	7,027,481
Men's Basketball	370202	2,250,559	2,264,058
Men's Baseball	370203	1,094,624	1,111,031
Men's Track & Field	370204	488,070	501,947
Men's Tennis	370205	126,404	126,404
Men's Golf	370206	245,899	259,349
Women's Basketball	370301	1,470,915	1,481,877
Women's Golf	370302	270,647	277,721
Women's Tennis	370303	355,212	367,492
Women's Track & Field	370304	631,494	645,167
Women's Volleyball	370305	804,342	823,971
Women's Softball	370307	757,779	763,932
Women's Soccer	370308	740,625	759,977
Athletic Facilities	370401	977,928	1,011,715
Athletic Marketing	370402	275,526	338,070
Cheerleader/Topperettes	370404	28,634	28,634
Strength & Conditioning	370405	475,222	502,431
Athletic Trainer	370407	1,132,804	1,146,870
Athletic Media Relations	370409	372,961	391,474
Athletic Concessions	370417	3,456	3,456
Athletics - Game Guarantees	370701	399,650	399,650
Total Intercollegiate Athletics		22,252,818	22,463,907
Student Recruitment Adm & Records			
Enrollment Management	210100	188,046	-
Parent & Family Weekend	210113	32,000	37,000
Registrar's Office	210301	858,182	979,912
Admissions Office	210401	2,120,422	2,274,393
International Enrollment Management	210404	328,000	318,000
WKU Pathways - Operating	210422	47,900	96,900
Total Student Recruitment Adm & Records		3,574,550	3,706,205
Other Student Services			
AHP Insurance	170999	14,000	14,000
Mahurin Honors College Fee	200352	234,000	320,000
Honors College Freshman Retreat	210121	50,000	50,000
Office of Scholar Development	210130	235,983	245,044
Learn and Earn	220705	4	-

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Student Teaching Overseas Placement	240902	5,000	13,000
Ag Student Events	260217	9,000	9,000
Student Support Programs	280218	93,419	-
Online Student Services	285113	443,420	477,458
Technical Support Services - IT Helpdesk	290107	677,125	879,274
Technical Support Services - TopperTech	290108	612,695	668,552
Residence Hall - Communication Services	290313	157,677	-
Parent and Family Programs	310012	10,000	10,000
Testing Center	310110	50,000	50,000
Student Conduct	310112	162,797	179,338
Preston Center Special Events	310207	26,000	30,000
Preston Fitness Center Equipment	310210	78,985	78,985
Intercultural & Student Engagement	310302	211,593	255,809
Kentucky Equal Opportunity	310304	10,809	10,809
Total Other Student Services		3,082,507	3,291,269
TOTAL STUDENT SERVICES		36,126,252	36,195,434
INSTITUTIONAL SUPPORT			
Executive Management			
Board of Regents	100200	99,036	105,853
President's Office	100300	581,927	666,982
President's Home	100400	20,523	20,523
EVP for Strategy, Operations & Finance	101011	331,867	433,081
Provost/VP Academic Affairs	200011	1,133,256	1,017,847
Chief Diversity Officer	201411	12,381	12,381
VP for Enrollment & Student Experience	310011	258,467	543,656
Dean of Students	310021	147,942	235,881
Chief Facilities Officer	320108	276,876	279,932
VP Philanthropy & Alumni Engagement	350011	655,444	703,972
General Counsel	360101	405,685	475,335
VP for Strategic Communications & Marketing	380205	371,042	311,761
Total Executive Management		4,294,447	4,807,205
Fiscal Operations			
Business Services	101021	43,523	45,260
Budget	102001	164,383	162,833
Chief Financial Officer	103101	597,433	663,914
Accounting & Financial Reporting	103112	656,110	691,347
Bursar	104101	767,338	895,628
Parking Services	300205	1,996,000	1,806,000
Internal Audit	360201	154,445	162,921
Total Fiscal Operations		4,379,231	4,427,903
General Administrative Services			
Equal Employment Opportunity	300201	244,437	285,422
Human Resources	300204	721,318	770,918
Ticket Manager	370408	356,111	385,970
Total General Administrative Services		1,321,867	1,442,310

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Logistical Services			
Campus Communication & Security	101115	93,230	94,246
Supply Chain Management	103103	1,131,960	1,311,013
Faculty House	200026	1,010	1,010
Infrastructure & Operations - Physical Security Tech	290309	85,145	162,603
Police	300202	2,847,674	3,005,369
Access Control	300213	288,419	345,194
DFM Fleet Services	320210	257,478	285,513
Transit Services	320211	1,007,849	1,123,411
Postal Services	320402	329,586	381,341
Total Logistical Services		6,042,350	6,709,699
University Relations & Development			
Reduction Target - Philanthropy & Alumni Engage	350013	-	(180,611)
Philanthropy	350103	1,038,494	1,071,637
Alumni Engagement	350104	687,529	749,117
Annual Fund	350105	604,804	616,906
Advancement Services	350110	570,813	641,012
Donor Engagement	350112	14,000	14,000
Public Affairs	380101	1,275,213	1,309,639
Reduction Target - Strategic Communications & Mktg	380104	-	(204,158)
Campus & Community Events - Institutional	380203	474,626	548,791
Development Creative Services	380207	440,523	449,228
Total University Relations & Development		5,106,002	5,015,562
Administrative Computing Support			
Assistant VP Information Technology Services	290101	562,529	650,504
ITS Capital Projects	290105	187,115	187,115
Security & Identity Management	290109	326,568	358,915
Infrastructure & Operations - Systems	290501	1,037,953	646,001
Application & Programming Services	290504	1,295,736	2,005,542
Total Administrative Computing Support		3,409,901	3,848,078
Other Institutional Support			
Staff Council	100600	3,668	3,668
Reduction Target - President	100700	-	(37,651)
Reduction Target - Strategy, Operations & Finance	101014	-	(475,665)
Institutional Contingency	101103	1,497,323	677,008
General Institutional Expenses	101104	2,198,738	3,622,210
Central - CF	101118	650,000	650,000
Reduction Target - University Wide	101125	-	(1,301,458)
Vacant Positions Elimination	102003	(5,230,300)	(5,230,300)
Staff Benefits - Undistributed	103109	11,320,842	5,001,837
University Senate	200027	5,885	5,885
University Historian	250156	162,691	187,420
Total Other Institutional Support		10,608,846	3,102,954
TOTAL INSTITUTIONAL SUPPORT		35,162,645	29,353,710

EXPENDITURE SUMMARY BY PCS	Index	Revised 2018-19 Budget	2019-20 Budget
OPERATION AND MAINTENANCE OF PLANT			
Institutional Acquisitions & Leases	101105	1,562,498	1,570,290
Physical Plant Facilities	101106	1,445,191	1,445,191
Center for Research & Development	105001	815,000	941,000
WKU - Glasgow Facilities & Grounds	220704	308,981	346,398
WKU - Owensboro Facilities & Grounds	220802	291,064	298,296
Farm Maintenance	260211	208,888	208,888
Infrastructure & Operations - Network	290302	657,253	796,725
Infrastructure & Operations - Communications	290304	95,946	224,190
Infrastructure & Operations - Cabling	290306	168,327	221,740
Environmental Health & Safety	300203	876,145	990,971
Visiting Scholar Housing	310530	14,500	14,500
Reduction Target - Facilities	320110	-	(1,190,616)
Facilities Management	320201	7,434,449	7,536,644
Facilities Fiscal Services	320202	406,016	436,724
Building Services	320203	716,899	792,683
Maintenance Services	320204	3,849,993	4,582,462
Utilities	320205	7,699,111	7,699,111
Campus Services	320206	569,181	623,642
Stockroom Services	320207	90,480	90,480
Plant Operations	320208	2,472,973	2,819,663
Center for Research & Development Operations	320212	277,667	297,832
Waste Management	320214	353,867	371,724
Alumni Square Garage	320215	134,000	140,000
Sustainability	320216	103,306	25,998
Planning, Design & Construction	320302	421,996	488,191
Diddle Arena/Parking Debt	370416	2,712,861	2,800,078
TOTAL OPERATION AND MAINTENANCE OF PLANT		33,686,591	34,572,805
STUDENT FINANCIAL AID			
Scholarships			
Mandated Tuition Waivers	102002	4,736,652	5,172,652
Scholarships - Institutional	210202	25,856,621	28,527,621
Scholarships - Departmental	210205	2,713,959	1,379,959
CEBS - Departmental Scholarships	240113	-	324,000
PCAL - Departmental Scholarships	250112	-	1,167,000
Leaf Composting - Scholarships	260202	10,000	12,000
Total Scholarships		33,317,232	36,583,232
Fellowships			
Graduate Fellowship	220901	349,400	163,400
Graduate Fellowship - Academic Affairs	220902	1,636,321	1,636,321
Total Fellowships		1,985,721	1,799,721

EXPENDITURE SUMMARY BY PCS	Index	Revised 2018-19 Budget	2019-20 Budget
Other Student Financial Assistance			
Restricted Budget - Student Financial Aid	500018	400,000	400,000
Work Study - Federal Off Campus	501102	68,400	68,400
America Reads	501103	50,000	50,000
Teach Grant 2019-20	501182	29,000	20,000
PELL Grants 2019-20	501240	23,500,000	23,000,000
SEOG 2019-20	501260	403,000	470,000
KEES	502101	12,150,000	12,575,000
Teacher Scholarship Program	502102	-	50,000
Early Childhood Development	502103	-	10,000
College Access Programs	502104	5,915,000	6,500,000
Work Ready - KHEAA	502106	15,000	12,000
Total Other Student Financial Assistance		42,530,400	43,155,400
TOTAL STUDENT FINANCIAL AID		77,833,353	81,538,353
MANDATORY TRANSFER/E&G			
Principal & Interest Agency Bonds	103121	10,713,877	10,582,790
DSU Renovation Bond Payment	103123	900,000	900,000
TOTAL MANDATORY TRANSFER/E&G		11,613,877	11,482,790
TOTAL EDUCATIONAL & GENERAL		365,130,000	364,353,000
AUXILIARY ENTERPRISES			
Auxiliary Services			
Printing Services	320102	43,765	43,765
Printing Services - Student Copy Center	320106	21,235	21,235
Undistributed Food Services Expense	320404	1,564,000	1,272,724
Food & Beverage Vending	320405	185,000	185,000
ID Center	320406	49,000	63,000
Food Service - Improvement/Equipment Fund	320409	412,000	424,000
Dining Services Administration	320410	-	65,276
Food Service - Capital Renewal	320411	175,000	181,000
Total Auxiliary Services		2,450,000	2,256,000
Housing			
Student Television Services	290208	275,694	276,451
Undistributed Housing Expense	310504	5,304,839	6,076,360
Housing & Residence Life	310505	4,119,467	4,147,189
Total Housing		9,700,000	10,500,000
University Centers			
University Centers	310107	642,645	542,866
Undistributed Centers	310108	563,018	556,798
Student Leadership	310116	38,336	38,336
Total University Centers		1,244,000	1,138,000
Bookstore			
WKU Store	320414	7,318,000	6,938,000
Total Bookstore		7,318,000	6,938,000

EXPENDITURE SUMMARY BY PCS	Index	Revised 2018-19 Budget	2019-20 Budget
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		23,289,000	23,409,000
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		388,419,000	387,762,000