

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

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,017,847
Provost - Initiatives	200015	12,000
Other General Academic Instruction	200021	228,942
University Senate	200027	5,885
Assessment	200035	5,396
Faculty Award/Waiver Funds	200049	129,901
Student Publications	200301	545,733
College Heights Herald	200302	130,000
Talisman	200303	80,262
Institutional Research	200401	673,367
Minority Faculty Hiring Plan	201413	81,727
Commencement	210105	202,813
Scholarships - Departmental	210205	1,379,959
Registrar's Office	210301	979,912
Forensics - POD	250305	574,155
Kentucky Museum	270202	564,246
Total Provost and Vice President for Academic Affairs		6,612,145
Clinical Education Complex (CEC)		
Early Childhood Center (ECC)	240307	29,000
Early Childhood Center, CEC	240308	12,073
Kelly Autism Program	241801	300,000
Circle of Support	241803	471,638
Kelly Autism Program - Prime Time	241804	20,000
Clinical Education Complex (CEC)	265150	372,868
CEC - Community Events	265152	1,000
Total Clinical Education Complex (CEC)		1,206,578
Gatton Academy of Math and Science		
Gatton Academy of Math and Science	240705	5,787,700
Total Gatton Academy of Math and Science		5,787,700
Honors College		
Mahurin Honors College Fee	200352	320,000
Honors College	210101	866,370
Honors - Harlaxton	210114	547,000
Honors College Freshman Retreat	210121	50,000
Office of Scholar Development	210130	245,044
Visiting Scholar Housing	310530	14,500
Total Honors College		2,042,914

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
International Programs		
Study Abroad	200039	902,288
International Student Office	201302	326,816
Scholar Apartments	201305	130,000
Office of Internationalization	201306	229,863
WKU Faculty Exchange	201308	7,000
International Faculty Seminar	201313	8,900
Global Learning & Int'l Affairs	201314	384,821
Semester at Sea Scholarships	201344	20,000
International Enrollment Management	210404	318,000
WKU Pathways - Operating	210422	96,900
Total International Programs		2,424,588
Research and Creative Activity		
Office of Research and Creative Activity	200451	350,194
Sponsored Programs	200501	169,019
F&A - Sponsored Programs	200502	280,000
F&A - Incentive - Research	200506	530,000
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	469,000
AKA - Non-Manufacturing	390156	222,000
Total Research and Creative Activity		2,244,064
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	47,015
WKU - Elizabethtown/Fort Knox	220601	634,644
WKU - Glasgow	220701	884,462
WKU - Glasgow Facilities & Grounds	220704	346,398
WKU - Owensboro	220801	689,448
WKU - Owensboro Facilities & Grounds	220802	298,296
Total Associate Vice President for Regional Higher Education		2,900,263
Dean, Graduate Studies		
Graduate Assistantships	200041	1,513,403
Graduate School	220101	743,730
Graduate Fellowship	220901	163,400
Graduate Fellowship - Academic Affairs	220902	1,636,321
Graduate Student Research	221100	10,100
Total Dean, Graduate Studies		4,066,953
Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	4,951,354
DELO - Knicely Conference Center	200101	225,000
DELO - WKU on Demand	220201	1,095,112
DELO - Cohort Programs	220402	4,793,357
DELO - MBA	220407	218,000

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
Dean, Extended Learning and Outreach (DELO) (Continued)		
DELO - KRS Contract Programs	220409	72,922
DELO - Winter Session	220410	1,905,045
DELO - Extended Learning & Outreach	285101	1,549,263
DELO - Dual Credit	285103	1,061,000
DELO - Marketing Plan	285106	190,000
DELO - Study Away Program	285107	1,683,593
DELO - Academic Outreach	285108	411,496
DELO - Center for Innovative Teaching & Learning	285109	1,654,335
DELO - Online Student Services	285113	477,458
DELO - Online Program Development	285114	1,447,668
DELO - Augenstein Conference Center	285203	20,000
DELO - Training Resource Services	285301	100,000
DELO - Continuing & Professional Development Administration	285302	525,754
DELO - Career & Workforce Development	285303	300,000
DELO - Lifelong Learning	285304	442,000
DELO - Society for Lifelong Learning	285306	35,000
DELO - Testing Center	310110	50,000
Total Dean, Extended Learning and Outreach (DELO)		23,208,354
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,344,345
Business Part-Time Faculty	230022	9,387
GMAT Course	230023	5,000
Course Fees - MBA	230025	87,000
GFCB - Faculty & Student Program Support	230026	555,042
Reduction Target - GFCB	230031	(266,058)
Accounting	230101	1,973,945
Finance	230102	1,243,324
Economics	230201	1,734,845
Marketing	230202	1,410,444
Information Systems	230301	1,321,696
Management	230302	2,425,997
Center for Entrepreneurship/Innovation	230305	10,101
Course Fees - Information Systems	230601	94,000
Total Gordon Ford College of Business		11,949,069
College of Education & Behavioral Sciences		
School of Professional Studies	215110	1,055,566
Dean College of Education	240101	766,515
F&A - Education	240102	187,040
Education Graduate Assistants	240103	151,665
Education Part-Time Faculty	240107	114,202
Workforce Administration	240112	70,000
CEBS - Departmental Scholarships	240113	324,000
Reduction Target - CEBS	240114	(391,109)
Enhancement of Student Learning	240151	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022
Provost Emeritus	240157	101,134

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
College of Education & Behavioral Sciences (Continued)		
AA - CEBS - Recruitment & Retention (04)	240159	28,109
Burch Institute	240160	198,254
Ed. Admin., Leadership & Research	240201	1,068,055
Ed Leadership Doctoral Program	240220	483,906
Psychology	240501	1,403,088
Psychology Clinic	240504	6,000
Doctor of Psychology	240506	311,779
Center for Gifted Studies	240702	1,081,000
Center for Environmental Education & Sustainability	240703	1,052
WKU Center for Literacy	240807	232,276
Professional Educator Services	240901	594,654
Student Teaching Overseas Placement	240902	13,000
Course Fees - Professional Educator Services	240903	6,000
Military Science	241001	76,476
Course Fees - Military Science	241004	2,000
School of Teacher Education	241101	3,293,736
Course Fees - School of Teacher Education	241104	11,000
Child Care	241401	350,000
Counseling and Student Affairs	241701	764,474
Course Fees - Counseling & Student Affairs	241706	1,000
Course Fees - Professional Studies	280216	1,000
Total College of Education & Behavioral Sciences		12,314,393
Potter College of Arts and Letters		
Diversity & Community Studies	215120	436,445
Dean Potter College	250101	957,258
F&A - Potter College	250102	13,440
Potter College Graduate Assistants	250103	384,813
Potter College Part-Time Faculty	250108	584,651
PCAL - Departmental Scholarships	250112	1,167,000
Reduction Target - PCAL	250113	(1,253,585)
Campus Cultural Enhancement	250151	134,640
AA/PA - Potter College of Arts & Letters	250153	16,518
University Historian	250156	187,420
Art	250201	1,264,217
Fine Arts Center Galleries	250204	6,808
Course Fees - Art	250205	94,000
Communication	250301	2,073,146
Course Fees - Communication	250310	40,000
English	250401	3,797,132
Robert Penn Warren Journal	250403	3,000
Writing Center	250406	18,088
Master of Fine Arts	250407	184,206
Modern Languages	250501	1,415,207
Course Fees - Modern Languages	250505	6,000
History	250601	1,781,330
Journalism & Broadcasting	250701	2,100,980
High School Media Institute	250704	9,000
Image West Prof Services	250706	25,000

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
Potter College of Arts and Letters (Continued)		
Student Radio	250707	90,446
Journalism Academic Excellence Projects	250708	3,000
Course Fees - Journalism & Broadcasting	250709	102,000
Music	250801	2,036,276
Music Dept. Concert and Performance	250804	12,000
Pre-College Strings Program	250806	74,995
Course Fees - Music	250807	35,000
Philosophy & Religion	250901	823,068
Sociology & Criminology	251001	1,426,199
Theatre & Dance	251101	1,075,932
Play Production	251103	48,000
Opera - Musical	251104	18,000
Course Fees - Theatre & Dance	251107	11,000
Summer Dance Intensive	251108	15,000
Political Science	251201	1,386,708
Folk Studies & Anthropology	251301	897,405
Center for Local Governments	263201	2,000
Total Potter College of Arts and Letters		23,503,742
Ogden College of Science and Engineering		
School of Engineering & Applied Sciences	260011	5,611,310
Course Fees - School of Engineering & Applied Sciences	260012	197,000
Dean Ogden College	260101	1,021,841
F&A - Ogden College	260102	316,960
Ogden College Graduate Assistants	260103	532,039
AA/PD - Ogden College of Science & Engineering	260105	14,327
SKyTeach	260110	237,201
Ogden College Part-Time Faculty	260112	138,876
LEGO League Championship	260115	1,000
Electron Microscopy Lab	260119	2,000
Kentucky Mesonet	260120	750,000
KY Mesonet - Revenue & Sponsorship	260121	50,000
Reduction Target - OCSE	260123	(859,895)
Agriculture & Food Science	260201	1,644,269
Leaf Composting - Scholarships	260202	12,000
Agricultural Exposition Center	260205	200,000
Cheese Facility	260208	25,000
Farm	260209	505,937
Farm Maintenance	260211	208,888
Ag Student Events	260217	9,000
Course Fees - Agriculture	260218	17,000
Course Fees - Horticulture	260219	12,000
Psychological Sciences	260301	1,825,598
Course Fees - Psychological Sciences	260303	1,000
Biology	260401	2,919,880
Course Fees - Biology	260405	75,000
Chemistry	260501	1,730,518
Course Fees - Chemistry	260508	79,000
Geography & Geology	260601	2,288,741

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
Ogden College of Science and Engineering (Continued)		
Geographic Info Systems Licensing	260603	14,000
Course Fees - Geography & Geology	260608	50,000
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	3,325,447
Physics & Astronomy	261101	1,965,649
Course Fees - Physics	261107	25,000
Civil Engineering Services	261412	75,000
Applied Research & Technology - POD	262101	443,508
Hydro Analytical Lab	262201	140,000
Center for Human GeoEnvironmental Studies	262205	10,000
Advanced Materials Institute - POD	262502	63,768
Crawford Hydrology Lab	262701	125,000
Kentucky Climate Center Prof Services	262703	14,000
Geophysical Services	262709	90,000
Applied Physics Institute - POD	263001	49,164
NOVA Center	263006	10,000
ECI (Engineering Center for Innovation)	263102	60,000
Engineering Center for Innovation	263107	34,522
Thermal Analysis Lab	390157	70,000
Total Ogden College of Science and Engineering		26,135,219
College of Health and Human Services		
Applied Human Sciences	240301	1,834,870
Hospitality Management Program	240302	4,000
Course Fees - Applied Human Sciences	240309	14,000
School of Kinesiology, Recreation, & Sport	240401	2,389,544
Course Fees - Kinesiology, Recreation & Sport	240406	25,000
ASL Lab Program	240505	1,745
Rural Health Prof Services	262801	23,000
Dean College of Health & Human Services	265101	1,038,260
College of Health & Human Services Graduate Assistants	265102	100,500
F&A - CHHS	265103	42,560
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	2,000
Reduction Target - CHHS	265121	(638,653)
Public Health	265201	2,118,310
Course Fees - Public Health	265206	7,000
School of Nursing	265301	4,411,654
Doctor of Nursing Practice	265305	910,642
School of Nursing - Growth	265306	24,115
Course Fees - School of Nursing	265307	111,000
Social Work	265401	1,283,993
Allied Health	265402	687,894

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
College of Health and Human Services (Continued)		
Dental Hygiene Student Material	265403	33,000
Course Fees - Allied Health	265409	5,000
Communication Sciences & Disorders	265601	1,602,291
Course Fees - Communication Sciences & Disorders	265606	55,000
Doctor of Physical Therapy	265901	1,569,834
Total College of Health and Human Services		18,572,039
Dean, Libraries		
Libraries	270101	1,114,701
Library Technical Services	270105	4,281,564
Library Public Services	270106	2,061,374
Library Special Collections	270201	491,999
Total Dean, Libraries		7,949,638
Workshops - Budget	101111	900,000
Reduction Target - Academic Affairs Support Units	200056	(1,173,193)
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		150,644,467
ATHLETICS		
Director of Athletics	370101	2,597,117
Reduction Target - Athletics	370104	(365,915)
Men's Football	370201	7,027,481
Men's Basketball	370202	2,264,058
Men's Baseball	370203	1,111,031
Men's Track & Field	370204	501,947
Men's Tennis	370205	126,404
Men's Golf	370206	259,349
Women's Basketball	370301	1,481,877
Women's Golf	370302	277,721
Women's Tennis	370303	367,492
Women's Track & Field	370304	645,167
Women's Volleyball	370305	823,971
Women's Softball	370307	763,932
Women's Soccer	370308	759,977
Athletic Facilities	370401	1,011,715
Athletic Marketing	370402	338,070
Cheerleader/Topperettes	370404	28,634
Strength & Conditioning	370405	502,431
Athletic Trainer	370407	1,146,870
Ticket Manager	370408	385,970
Athletic Media Relations	370409	391,474
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	399,650
TOTAL ATHLETICS		22,849,877

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		
Enrollment		
Advising & Career Development Center	210103	2,480,253
Student Athlete Success Center	210123	332,483
Student Financial Assistance	210201	1,667,609
Admissions Office	210401	2,274,393
Topper Orientation Program	210402	224,887
Center for Career & Professional Development	310115	600
Total Enrollment		6,980,225
Student Experience		
Chief Diversity Officer	201411	12,381
Parent & Family Weekend	210113	37,000
Military Student Services	215111	120,774
Police	300202	3,005,369
Student Accessibility Resource Center	300208	585,198
Access Control	300213	345,194
VP for Enrollment & Student Experience	310011	543,656
Parent and Family Programs	310012	10,000
Dean of Students	310021	235,881
Student Health Education	310101	41,818
Student Government Association	310102	113,382
Student Activity, Org & Leadership	310103	237,626
Campus Activity Board	310104	139,087
Counseling Center	310105	699,220
Greek Activities	310111	40,000
Student Conduct	310112	179,338
Camp Big Red	310201	79,000
Intramural Sports Complex	310202	7,000
Intramural - Recreational Sports	310203	1,072,867
Pro-Shop/Outdoor Rental	310204	29,000
Health & Fitness Lab	310205	269,009
Preston Center Special Events	310207	30,000
Challenge Course	310209	6,000
Preston Fitness Center Equipment	310210	78,985
Intercultural & Student Engagement	310302	255,809
Kentucky Equal Opportunity	310304	10,809
Sustainability	320216	25,998
Total Student Experience		8,210,401
Reduction Target - Enrollment & Student Experience	310013	(305,433)
TOTAL VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		14,885,193

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
CHIEF FACILITIES OFFICER		
Facilities Management		
Physical Plant Facilities	101106	1,445,191
Facilities Management	320201	7,536,644
Facilities Fiscal Services	320202	436,724
Building Services	320203	792,683
Maintenance Services	320204	4,582,462
Utilities	320205	7,699,111
Campus Services	320206	623,642
Stockroom Services	320207	90,480
Plant Operations	320208	2,819,663
DFM Fleet Services	320210	285,513
Waste Management	320214	371,724
Total Facilities Management		26,683,837
Campus Services		
Environmental Health & Safety	300203	990,971
Chief Facilities Officer	320108	279,932
Planning, Design & Construction	320302	488,191
Total Campus Services		1,759,095
Reduction Target - Facilities	320110	(1,190,616)
TOTAL CHIEF FACILITIES OFFICER		27,252,316
VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		
VP Philanthropy & Alumni Engagement	350011	703,972
Reduction Target - Philanthropy & Alumni Engagement	350013	(180,611)
Philanthropy	350103	1,071,637
Alumni Engagement	350104	749,117
Annual Fund	350105	616,906
Advancement Services	350110	641,012
Donor Engagement	350112	14,000
Development Creative Services	380207	449,228
TOTAL VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		4,065,262
PRESIDENTIAL		
Board of Regents	100200	105,853
President's Office	100300	666,982
President's Home	100400	20,523
Reduction Target - President	100700	(37,651)
Equal Employment Opportunity	300201	285,422
General Counsel	360101	475,335
Internal Audit	360201	162,921
TOTAL PRESIDENTIAL		1,679,385

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR STRATEGIC COMMUNICATIONS AND MARKETING		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	45,489
Public Radio Services	290203	646,673
FM Radio Network	290204	40,000
Educational Television Services	290205	752,073
ETV Proposed Programming	290207	25,000
Public Affairs	380101	1,309,639
Reduction Target - Strategic Communications & Marketing	380104	(204,158)
Student Spirit Groups	380201	81,000
Campus & Community Events	380202	235,000
Campus & Community Events - Institutional	380203	548,791
VP for Strategic Communications & Marketing	380205	311,761
Arena Management	380208	100,000
TOTAL VICE PRESIDENT FOR STRATEGIC COMMUNICATIONS AND MARKETING		3,892,278
EXECUTIVE VICE PRESIDENT FOR STRATEGY, OPERATIONS AND FINANCE		
Finance & Administration		
Staff Council	100600	3,668
EVP for Strategy, Operations & Finance	101011	433,081
Budget	102001	162,833
Human Resources	300204	770,918
Total Finance & Administration		1,370,500
Chief Financial Officer		
Chief Financial Officer	103101	663,914
Supply Chain Management	103103	1,311,013
Accounting & Financial Reporting	103112	691,347
Bursar	104101	895,628
Total Chief Financial Officer		3,561,903
Business Services		
Business Services	101021	45,260
Center for Research & Development	105001	941,000
Parking Services	300205	1,806,000
Transit Services	320211	1,123,411
Center for Research & Development Operations	320212	297,832
Alumni Square Garage	320215	140,000
Postal Services	320402	381,341
Total Business Services		4,734,843
Information Technology		
Campus Communication & Security	101115	94,246
Assistant VP Information Technology Services	290101	650,504
ITS Capital Projects	290105	187,115
Technical Support Services - IT Helpdesk	290107	879,274
Technical Support Services - TopperTech	290108	668,552

	<u>INDEX</u>	<u>2019-20 UNRESTRICTED BUDGET</u>
Information Technology (Continued)		
Security & Identity Management	290109	358,915
Technical Support Services - Desktop Support	290301	1,212,463
Infrastructure & Operations - Network	290302	796,725
Infrastructure & Operations - Communications	290304	224,190
Infrastructure & Operations - Cabling	290306	221,740
Infrastructure & Operations - Physical Security Technologies	290309	162,603
Infrastructure & Operations - AudioVisual Services	290312	929,425
Technical Support Services - Academic Field Services	290403	369,106
ITS Recurring Software & Hardware Maintenance	290406	1,948,254
Technical Support Services - Electronic Software Distribution	290407	7,400
Infrastructure & Operations - Systems	290501	646,001
Application & Programming Services	290504	2,005,542
Total Information Technology		11,362,055
Reduction Target - Strategy, Operations & Finance	101014	(475,665)
TOTAL EXECUTIVE VICE PRESIDENT FOR STRATEGY, OPERATIONS AND FINANCE		20,553,636
UNIVERSITY-WIDE		
Instruction Contingency	101101	2,232,458
Institutional Contingency	101103	677,008
General Institutional Expenses	101104	3,622,210
Institutional Acquisitions & Leases	101105	1,570,290
Central - CF	101118	650,000
Strategic Investment Fund	101124	2,500,000
Reduction Target - University Wide	101125	(1,301,458)
Mandated Tuition Waivers	102002	5,172,652
Vacant Positions Elimination	102003	(5,230,300)
Staff Benefits - Undistributed	103109	5,001,837
Principal & Interest Agency Bonds	103121	10,582,790
DSU Renovation Bond Payment	103123	900,000
Scholarships - Institutional	210202	28,527,621
Diddle Arena/Parking Debt	370416	2,800,078
TOTAL UNIVERSITY-WIDE		57,705,186
Total Unrestricted E&G Budget*		303,527,600
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		302,906,000

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