

Expenditure Summary

2021 Operating Budget



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

	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,263,842
Provost - Initiatives	200015	12,000
Other General Academic Instruction	200021	197,616
Instructional Activities-Misc	200022	351,813
University Senate	200027	36,824
Faculty Award/Waiver Funds	200049	114,901
FY20 Reduction Target - Academic Affairs	200056	(87,479)
FY21 Reduction Target - Academic Affairs	200059	(994,348)
Student Publications	200301	506,674
College Heights Herald	200302	135,000
Talisman	200303	80,262
Commencement	210105	190,813
Scholarships - Departmental	210205	1,379,959
Registrar's Office	210301	773,043
Forensics - POD	250305	531,190
Kentucky Museum	270202	512,043
F&A - AKA	390159	65,655
Total Provost and Vice President for Academic Affairs		5,069,807
Clinical Education Complex (CEC)		
Early Childhood Center (ECC)	240307	28,000
Early Childhood Center, CEC	240308	12,073
Kelly Autism Program	241801	300,000
Circle of Support	241803	456,657
Kelly Autism Program - Prime Time	241804	30,000
Clinical Education Complex (CEC)	265150	372,657
Total Clinical Education Complex (CEC)		1,199,386
Gatton Academy of Math and Science		
Gatton Academy of Math and Science	240705	6,096,100
Total Gatton Academy of Math and Science		6,096,100
Mahurin Honors College		
Mahurin Honors College Fee	200352	254,000
Mahurin Honors College	210101	761,453
Honors - Harlaxton	210114	342,000
Mahurin Honors College Freshman Retreat	210121	47,000
Office of Scholar Development	210130	244,147
Visiting Scholar Housing	310530	14,500
Total Honors College		1,663,100

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International Programs		
Study Abroad	200039	841,116
International Student Office	201302	330,016
Scholar Apartments	201305	61,000
Office of Internationalization	201306	181,006
WKU Faculty Exchange	201308	7,000
International Faculty Seminar	201313	8,900
Global Learning & Int'l Affairs	201314	367,226
Semester at Sea	201344	20,000
International Enrollment Management	210404	137,000
WKU Pathways - Operating	210422	41,400
Total International Programs		1,994,664
Research and Creative Activity		
Office of Research and Creative Activity	200451	301,659
Sponsored Programs	200501	158,814
F&A - Sponsored Programs	200502	283,558
F&A - Incentive - Research	200506	578,004
F&A - Intellectual Property	200507	31,980
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		2,238,867
Associate Vice President for Enrichment and Effectiveness		
Assessment	200035	5,396
Institutional Research	200401	657,841
Total Associate Vice President for Enrichment and Effectiveness		663,237
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	47,015
WKU - Elizabethtown/Fort Knox	220601	594,816
WKU - Glasgow	220701	664,595
WKU - Glasgow Facilities & Grounds	220704	280,518
WKU - Owensboro	220801	561,552
WKU - Owensboro Facilities & Grounds	220802	201,387
Total Associate Vice President for Regional Higher Education		2,349,884
Dean, Graduate Studies		
Graduate Assistantships	200041	1,513,403
Graduate School	220101	626,877
Graduate Fellowship	220901	163,400
Graduate Fellowship - Academic Affairs	220902	1,636,321
Graduate Student Research	221100	10,100
Total Dean, Graduate Studies		3,950,100

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Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	1,422,144
DELO - Knically Conference Center	200101	117,830
DELO - WKU on Demand	220201	265,385
DELO - Cohort Programs	220402	389,142
DELO - CFL - Social Work	220406	25,987
DELO - KRS Contract Programs	220409	72,922
DELO - Winter Session	220410	19,710
DELO - Extended Learning & Outreach	285101	731,400
DELO - Risk/Opportunity	285102	419,000
DELO - Dual Credit	285103	214,975
DELO - Marketing Plan	285106	100,000
DELO - Study Away Program	285107	1,505,000
DELO - Academic Outreach	285108	370,000
DELO - Center for Innovative Teaching & Learning	285109	433,000
DELO - Online Learning & Research Office	285110	-
DELO - Online Student Services	285113	199,000
DELO - Online Program Development	285114	605,600
DELO - Instructional Design & Technology	285115	731,000
DELO - Augenstein Conference Center	285203	15,000
DELO - Training Resource Services	285301	70,000
DELO - Continuing & Professional Development Administration	285302	-
DELO - Career & Workforce Development	285303	175,000
DELO - Lifelong Learning	285304	442,000
DELO - Society for Lifelong Learning	285306	17,000
DELO - Testing Center	310110	50,000
Total Dean, Extended Learning and Outreach (DELO)		8,391,095
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,307,578
F&A - Business	230012	9,734
Business Part-Time Faculty	230022	9,387
GMAT Course	230023	3,000
Course Fee - MBA	230025	155,000
GFCB - Faculty & Student Program Support	230026	545,042
FY20 Reduct Target - GFCB	230031	(266,058)
FY21 Reduct Target - GFCB	230033	(472,231)
Accounting	230101	1,963,273
Finance	230102	1,247,767
GFCB - Summer School	230131	260,852
GFCB - Winter Term	230132	118,004
GFCB - Contract	230133	60,000
GFCB - Online Program Development	230134	14,700
GFCB - On-Demand	230135	91,594
GFCB - Dual Credit	230136	17,325
Economics	230201	1,744,793
Marketing	230202	1,420,101

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Gordon Ford College of Business (Continued)		
Information Systems	230301	1,324,628
Management	230302	2,435,443
Center for Entrepreneurship/Innovation	230305	10,101
Course Fees - IS	230601	55,000
Total Gordon Ford College of Business		12,055,034
College of Education & Behavioral Sciences		
School of Professional Studies	215110	1,050,413
Military Student Services	215111	122,187
Dean College of Education	240101	865,757
F&A - Education	240102	143,199
Education Graduate Assistants	240103	151,665
Education Part-Time Faculty	240107	114,202
Workforce Administration	240112	300,000
CEBS - Departmental Scholarships	240113	324,000
FY21 Reduct Target - CEBS	240116	(783,660)
CEBS - Summer School	240131	495,618
CEBS - Winter Term	240132	111,794
CEBS - Contract	240133	130,281
CEBS- Online Program Development	240134	33,750
CEBS - On-Demand	240135	97,986
CEBS - Dual Credit	240136	115,500
Enhancement of Student Learning	240151	1,500
College of Education & Behavioral Sciences (Continued)		
AA/PD - College of Education & Behavioral Sciences	240152	7,022
AA - CEBS - Recruitment & Retention (04)	240159	28,109
Burch Institute	240160	198,234
Ed. Admin., Leadership & Research	240201	1,030,351
Ed Leadership Doctoral Program	240220	458,132
Psychology	240501	1,399,356
Psychology Clinic	240504	6,000
Doctor of Psychology	240506	311,982
Center for Gifted Studies	240702	1,081,000
Center for Environmental Education & Sustainability	240703	1,052
WKU Center for Literacy	240807	231,984
Professional Educator Services	240901	520,911
Student Teaching Overseas Placement	240902	13,000
Course Fee - Prof. Educator Serv.	240903	6,000
Military Science	241001	66,059
Course Fee - Military Science	241004	2,000
School of Teacher Education	241101	2,934,947
Course Fee - School of Teacher Ed.	241104	11,000
Child Care	241401	350,000
Counseling and Student Affairs	241701	763,781
Course Fees - Counsel & St. Affairs	241706	1,000
Course Fees - Professional Studies	280216	1,000
Total College of Education & Behavioral Sciences		12,697,111

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Potter College of Arts and Letters		
Diversity & Community Studies	215120	70,556
Dean Potter College	250101	795,939
F&A - Potter College	250102	13,011
Potter College Graduate Assistants	250103	398,319
Potter College Part-Time Faculty	250108	532,116
PCAL - Departmental Scholarships	250112	1,167,000
FY20 Reduct Target - PCAL	250113	(200,000)
FY21 Reduct Target - PCAL	250115	(1,345,427)
PCAL - Summer School	250131	467,048
PCAL - Winter Term	250132	161,480
PCAL - Online Program Development	250134	47,900
PCAL - On Demand	250135	215,129
PCAL - Dual Credit	250136	219,450
Campus Cultural Enhancement	250151	134,640
AA/PD - Potter College of Arts & Letters	250153	16,518
University Historian	250156	103,415
Art	250201	1,259,580
Fine Arts Center Galleries	250204	6,808
Course Fee - Art	250205	94,000
Communication	250301	2,067,552
Course Fee - Communication	250310	40,000
English	250401	3,480,438
Robert Penn Warren Journal	250403	3,000
Writing Center	250406	18,088
Master of Fine Arts	250407	184,105
Gender & Women's Studies	250408	5,000
Modern Languages	250501	1,096,041
Course Fee - Modern Languages	250505	1,000
History	250601	1,686,208
AFAM	250605	5,000
School of Media	250701	1,957,464
High School Media Institute	250704	38,000
Image West Prof Services	250706	14,000
Student Radio	250707	90,446
Journalism Academic Excellence Projects	250708	3,000
Course Fees - SOM	250709	76,000
Music	250801	2,036,238
Music Dept. Concert and Performance	250804	18,000
Pre-College Strings Program	250806	69,995

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Potter College of Arts and Letters (Continued)		
Course Fees - Music	250807	36,000
Philosophy & Religion	250901	761,690
Sociology & Criminology	251001	1,287,814
Theatre & Dance	251101	1,123,208
Course Fees - Theatre & Dance	251107	11,000
Play Production	251103	48,000
Opera - Musical	251104	9,000
Summer Dance Intensive	251108	12,000
Political Science	251201	1,129,495
Folk Studies & Anthropology	251301	756,652
KY Archaeological Survey (KAS)	251305	150,000
Center for Local Governments	263201	2,000
Total Potter College of Arts and Letters		22,373,918
Ogden College of Science and Engineering		
School of Engineering & Applied Sciences	260011	5,039,813
Course Fees - Seas	260012	184,000
Dean Ogden College	260101	930,665
F&A - Ogden College	260102	258,007
Ogden College Graduate Assistants	260103	532,039
AA/PD - Ogden College of Science & Engineering	260105	14,327
SKyTeach	260110	236,920
Ogden College Part-Time Faculty	260112	138,876
Electron Microscopy Lab	260119	2,000
Kentucky Mesonet	260120	761,038
Kentucky Mesonet - Revenue & Sponsorship	260121	50,000
FY21 Reduct Target - OCSE	260125	(1,188,561)
OCSE - Summer School	260131	581,326
OCSE - Winter Term	260132	163,964
OCSE - Online Program Development	260134	14,700
OCSE - On Demand	260135	169,204
OCSE - Dual Credit	260136	51,975
Agriculture	260201	1,553,647
Leaf Composting - Scholarships	260202	12,000
Agricultural Exposition Center	260205	190,000
Cheese Facility	260208	20,000
Farm	260209	513,803
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	1,821,456
Psychological Sciences - Course Fee	260303	1,000
Biology	260401	2,806,014
Course Fees - Biology	260405	73,000
Chemistry	260501	1,732,216
Course Fees - Chemistry	260508	77,000
Geography & Geology	260601	2,150,470

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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	1,979
Mathematics	260901	3,150,090
Physics & Astronomy	261101	1,816,438
Course Fees - Physics	261107	25,000
Civil Engineering Services	261412	60,000
Applied Research & Technology - POD	262101	443,508
Hydro Analytical Lab	262201	150,000
CHNGES - REVENUE	262205	10,000
Advanced Materials Institute - POD	262502	63,687
Crawford Hydrology Lab	262701	125,000
Kentucky Climate Center Prof Services	262703	5,000
Applied Physics Institute - POD	263001	51,496
NOVA Center	263006	5,000
ECI	263102	60,000
Engineering Center for Innovation	263107	36,390
Thermal Analysis Lab	390157	70,000
Total Ogden College of Science and Engineering		25,275,375
College of Health and Human Services		
Applied Human Sciences	240301	1,580,585
Course Fees - Applied Human Sci.	240309	14,000
Hospitality Management Program	240302	4,000
School of Kinesiology, Recreation, & Sport	240401	2,240,008
Course Fees - KRS	240406	19,000
SONAH - IRH	262801	2,000
Dean College of Health & Human Services	265101	1,260,755
College of Health & Human Services Graduate Assistants	265102	220,681
F&A - CHHS	265103	47,535
Non Profit Administration	265106	14,784
CHHS Part-Time Faculty	265112	639,288
Dietetic Practice	265114	37,631
CHHS Research Initiatives	265116	1,000
FY21 Reduct Target - CHHS	265123	(722,593)
CHHS - Summer School	265131	812,366
CHHS - Winter Term	265132	190,049
CHHS - Contract	265133	1,778,855
CHHS - Online Program Development	265134	33,750
CHHS - On Demand	265135	101,702
CHHS - Dual Credit	265136	5,775
Public Health	265201	2,406,161
Course Fees - Public Health	265206	8,000
School of Nursing & Allied Health	265301	4,915,010
Doctor of Nursing Practice	265305	808,304
School of Nursing - Growth	265306	24,115
Course Fees - SONAH	265307	120,000
Social Work	265401	1,201,079
SONAH - Dental Hygiene	265402	548,391

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College of Health and Human Services (Continued)		
SONAH - DH Clinic	265403	32,000
Communication Sciences & Disorders	265601	1,494,735
Course Fees - CSD	265606	54,000
Doctor of Physical Therapy	265901	1,309,191
Total College of Health and Human Services		21,202,158
Dean, Libraries		
Libraries	270101	1,166,141
Library Technical Services	270105	2,775,095
Library Public Services	270106	2,546,685
Library Special Collections	270201	477,726
Total Dean, Libraries		6,965,647
Workshops - Budget	101111	900,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		135,085,484

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ATHLETICS		
Director of Athletics	370101	2,607,618
FY20 Reduct Target - Athletics	370104	(365,915)
FY21 Reduct Target - Athletics	370105	(1,060,834)
Men's Football	370201	6,945,397
Men's Basketball	370202	2,233,808
Men's Baseball	370203	1,110,257
Men's Track & Field	370204	538,110
Men's Tennis	370205	126,404
Men's Golf	370206	259,565
Women's Basketball	370301	1,470,282
Women's Golf	370302	277,620
Women's Tennis	370303	367,468
Women's Track & Field	370304	623,438
Women's Volleyball	370305	806,984
Women's Softball	370307	771,589
Women's Soccer	370308	760,492
Athletic Facilities	370401	1,010,248
Athletic Marketing	370402	365,263
Cheerleader/Topperettes	370404	28,634
Strength & Conditioning	370405	494,596
Athletic Trainer	370407	1,158,584
Ticket Manager	370408	392,362
Athletic Media Relations	370409	392,123
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	399,650
TOTAL ATHLETICS		21,717,198
VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		
Enrollment		
Advising & Career Development Cntr	210103	2,430,537
Student Athlete Success Center	210123	329,723
Student Financial Assistance	210201	1,622,237
Admissions Office	210401	2,194,144
Topper Orientation Program	210402	234,887
F&A - TRIO/EEP	210502	62,459
Total Enrollment		6,873,987
Student Experience		
Chief Diversity Officer	201411	12,381
Parent & Family Weekend	210113	42,000
Student Accessibility Resource Center	300208	576,034

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Student Experience (Continued)		
VP for Enrollment and Student Experience	310011	491,651
Parent & Family Programs	310012	10,000
FY20 Reduct Target - Enrl&StdExp	310013	(305,433)
FY21 Reduct Target - Enrl&StdExp	310014	(241,507)
Dean of Students	310021	223,052
Student Health Education	310101	41,818
Student Government Association	310102	113,382
Student Activity, Org & Leadership	310103	237,381
Campus Activity Board	310104	139,054
Counseling Center	310105	685,271
Greek Activities	310111	45,000
Student Conduct	310112	168,966
Camp Big Red	310201	85,000
Intramural Sports Complex	310202	7,000
Campus Recreation & Wellness	310203	1,049,050
Pro-Shop/Outdoor Rental	310204	25,000
Health & Fitness Lab	310205	256,756
Preston Center Special Events	310207	45,000
Challenge Course	310209	6,000
Preston Fitness Center Equipment	310210	78,985
Intercultural & Student Engagement	310302	243,984
Kentucky Equal Opportunity	310304	3,250
Sustainability	320216	62,062
Total Student Experience		4,101,138
TOTAL VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		10,975,125
STRATEGY, OPERATIONS, & FINANCE		
Finance & Administration		
Staff Council	100600	3,668
Strategy, Operations, & Finance	101011	475,401
FY20 Reduct Target - Strat Ops & Fin	101014	(34,000)
FY21 Reduct Target - Strat Ops & Fin	101015	(1,304,093)
Budget	102001	163,076
Human Resources	300204	722,634
Police	300202	2,905,756
Access Control	300213	298,792
Total Finance & Administration		3,231,234
Chief Facilities Officer		
Facilities Management		
Physical Plant Facilities	101106	1,445,191
Facilities Management	320201	7,444,626
Facilities Fiscal Services	320202	412,970
Building Services	320203	627,627
Maintenance Services	320204	3,862,932
Utilities	320205	7,168,636
Campus Services	320206	522,321

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Chief Facilities Officer (Continued)		
Stockroom Services	320207	90,480
Plant Operations	320208	2,480,747
DFM Fleet Services	320210	261,996
Waste Management	320214	271,771
Total Facilities Management		24,589,296
Campus Services		
Environmental Health & Safety	300203	746,817
Chief Facilities Officer	320108	279,729
Planning, Design & Construction	320302	460,376
Total Campus Services		1,486,922
FY20 Reduction Target - Facilities	320110	(97,730)
Total Chief Facilities Officer		25,978,488
Chief Financial Officer		
Chief Financial Officer	103101	633,625
Supply Chain Management	103103	1,128,073
Accounting & Financial Reporting	103112	542,665
Bursar	104101	749,407
Total Chief Financial Officer		3,053,770
Business Services		
Business Services	101021	45,386
Center for Research & Development	105001	968,000
Parking Services	300205	1,825,500
Transit Services	320211	984,010
Center for Research & Development Operations	320212	280,964
Alumni Square Garage	320215	142,625
Postal Services	320402	340,359
Total Business Services		4,586,844
Information Technology		
Campus Communication & Security	101115	114,826
Assistant VP Information Technology	290101	541,158
IT Capital Projects	290105	137,115
Technical Support Services - IT Helpdesk	290107	819,084
Technical Support Services - TopperTech	290108	647,115
IT Security & Identity Management	290109	343,063
Technical Support Services - Desktop Support	290301	1,045,202
Infrastructure & Ops - Network	290302	1,104,970
Infrastructure & Ops - Communications	290304	218,340
Infrastructure & Ops - Cabling	290306	178,593
Infrastructure & Ops - PhySecTech	290309	136,270
Infrastructure & Ops - AVS	290312	953,575
Tech Support Serv - Acad Field Serv	290403	354,284
IT Recurring Software & Hardware Maintenance	290406	1,360,366

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Information Technology (Continued)		
Tech Support Serv - Elect Soft Dist	290407	7,400
Infrastructure & Ops - Systems	290501	846,812
Application & Prgm Services	290504	1,896,313
Total Information Technology		10,704,488
TOTAL STRATEGY, OPERATIONS, & FINANCE		47,554,825
VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		
VP Philanthropy & Alumni Engagement	350011	680,234
FY20 Reduct Target - Philanthropy	350013	(180,611)
FY21 Reduct Target - Philanthropy	350014	(69,537)
Philanthropy	350103	1,085,540
Alumni Engagement	350104	716,700
Annual Fund	350105	616,308
Advancement Services	350110	567,568
Donor Engagement	350112	14,000
Development Creative Services	380207	442,413
TOTAL VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		3,872,613
PRESIDENT		
Board of Regents	100200	105,836
President's Office	100300	666,932
President's Home	100400	20,523
FY20 Reduct Target - President	100700	(37,651)
FY21 Reduct Target - President	100701	(57,256)
Equal Employment Opportunity	300201	272,619
General Counsel	360101	457,271
Internal Audit	360201	162,843
TOTAL PRESIDENT		1,591,116
COMMUNICATIONS & MARKETING		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	45,449
Public Radio Services	290203	634,947
FM Radio Network	290204	40,000
Educational Television Services	290205	719,708
ETV Proposed Programming	290207	5,000
Communications & Marketing	380101	1,295,022
FY20 Reduct Target - Comm & Mktg	380104	(204,158)
FY21 Reduct Target - Comm & Mktg	380105	(53,367)
Student Spirit Groups	380201	81,000
Campus & Community Events	380202	235,000
Campus & Community Events - Institutional	380203	484,302
VP for Communications & Marketing	380205	296,156
Arena Management	380208	30,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		3,610,068

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UNIVERSITY-WIDE		
Instruction Contingency	101101	2,232,458
Institutional Contingency	101103	686,408
General Institutional Expenses	101104	3,629,098
Institutional Acquisitions & Leases	101105	1,570,290
Central - CF	101118	650,000
Strategic Investment Fund	101124	2,500,000
FY20 Reduct Target - University Wide	101125	(1,435,958)
FY21 Reduct Target - Salary Red	101127	(2,400,000)
FY21 Reduct Target - Travel	101128	(6,000,000)
FY21 Reduct Target - Hiring Pause	101129	(2,000,000)
FY21 Reduct Target - Perf Improve	101130	(2,500,000)
Mandated Tuition Waivers	102002	5,172,652
Vacant Position Eliminations	102003	(3,349,872)
Staff Benefits - Undistributed	103109	8,532,929
Health Insurance	103119	55,680
Principal & Interest Agency Bonds	103121	10,582,790
DSU Renovation Bond Payment	103123	900,000
Scholarships - Institutional	210202	33,436,316
Diddle Arena/Parking Debt	370416	2,800,078
TOTAL UNIVERSITY-WIDE		55,062,869
Total Unrestricted E&G Budget*		279,469,297
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		278,847,697

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