

EXPENDITURE DETAIL







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College of Education & Behavioral Science

Index Description	Index	FY27 Budget
Dean College of Education	240101	1,390,500
F&A - Education	240102	146,900
Education Graduate Assistants	240103	219,100
Education Part-Time Faculty	240107	114,200
CEBS-Departmental Scholarships	240113	324,000
Center for Gifted Studies - E&G	240120	830,300
CEBS - Summer School	240131	515,100
CEBS - Winter Term	240142	139,000
CEBS - Contract	240143	429,700
CEBS - On-Demand	240145	60,200
CEBS - Dual Credit	240146	83,200
CEBS Initiatives	500030	4,882,200
Burch Institute	240160	116,000
CEBS - College Fee	240175	500,000
Counseling and Student Affairs	241701	970,100
Military Science	241001	73,700
Psychology	240501	1,705,600
Psychology Clinic	240504	10,000
Doctor of Psychology	240506	743,500
Child Care	241401	300,000
Head Start T/TAS Projects	241404	150,000
Military Student Services	215111	162,100
Professional Educator Services	240901	559,700
School of Leadership & Prof Studies	240201	2,119,000
Ed Leadership Doctoral Program	240220	227,000
Student Teaching Overseas Placement	240902	10,000
School of Teacher Education	241101	2,788,300
Circle of Support	241803	578,200
Clinical Education Complex (CEC)	265150	433,700
SAV-Y	265153	60,000
WKU Center for Literacy	240807	202,600
Total College of Education & Behavioral Science		20,843,900



College of Health & Human Services

Index Description	Index	FY27 Budget
Applied Human Sciences	240301	743,200
Dean CHHS	265101	2,846,800
Dean CHHS	500040	2,530,200
F&A - CHHS	265103	90,300
CHHS - Summer School	265131	915,000
CHHS - Winter Term	265142	152,000
CHHS - On Demand	265145	6,500
CHHS - Dual Credit	265146	8,800
CHHS - College Fee	265175	1,532,300
Communication Sciences & Disorders	265601	1,588,000
CSD Speech Clinic	265607	18,000
CPR	265052	102,100
Doctor of Nursing Practice	265305	824,500
Doctor of Physical Therapy	265901	1,549,900
Program Fees - DPT	265902	81,000
Hospitality Management Program	240302	5,000
School of Kinesiology, Rec. & Sport	240401	2,287,400
Public Health	265201	2,104,100
School of Nursing and Allied Health	265301	4,521,600
Program Fees - SON	265308	360,000
SONAH - DH Clinic	265403	30,000
Program Fees - Dental Hygiene	265410	56,000
Social Work	265401	1,847,200
Total College of Health & Human Services		24,199,900



Gordon Ford College of Business

Index Description	Index	FY27 Budget
Accounting	230101	1,688,400
Analytics & Information Systems	230301	1,722,600
Economics	230201	1,737,600
Finance	230102	1,555,700
Management	230302	2,233,700
Department of Marketing	230202	1,515,300
Dean Gordon Ford College Business	230011	995,100
Business Graduate Assistants	230013	111,500
MBA - Full Time	230019	65,700
GFCB - Summer School	230131	282,800
GFCB - Winter Term	230142	102,600
GFCB - On-Demand	230145	72,600
GFCB - Dual Credit	230146	25,000
GFCB - College Fee	230175	1,100,000
Total Gordon Ford College of Business		13,208,600



Ogden College of Engineering & Science

Index Description	Index	FY27 Budget
Agriculture & Food Science	260201	1,673,400
Leaf Composting-Scholarships	260202	12,000
Agricultural Exposition Center	260205	175,000
WKU Farm Market	260208	31,000
Farm	260209	1,121,900
Farm Maintenance	260211	185,400
Ag. Student Events	260217	11,000
Biology	260401	2,365,700
So KY Center for Adv Microscopy-POD	260407	23,100
Biodiversity Center - POD	262402	23,100
Biotechnology Center - POD	262404	33,900
Center for Applied Data Science	262410	8,100
Chemistry	260501	1,502,200
Earth, Environmental, & Atmos. Sci.	260601	1,874,400
Geographic Info Systems Licensing	260603	9,900
Mathematics	260901	2,855,700
Dean Ogden College	260101	1,122,100
Dean Ogden College	500060	3,276,600
F&A - Ogden College	260102	231,500
Ogden College Graduate Assistants	260103	826,800
SKyTeach	260110	83,100
Ogden College Part-Time Faculty	260112	133,800
Kentucky Mesonet	260120	1,750,000
OCSE - Summer School	260131	351,100
OCSE - Winter Term	260142	94,900
OCSE - On Demand	260145	61,600
OCSE - Dual Credit	260146	42,100
OCSE - College Fee	260175	1,250,000
AMI - Professional Services	260518	15,000
Applied Research & Technology - POD	262101	122,400
HydroAnalytical Lab	262201	175,000
CHNGES - POD	262202	70,600
Hoffman Institute - POD	262204	44,200
CHNGES - REVENUE	262205	25,000
Advanced Materials Institute - POD	262502	82,100
WKU ARTP Shop - POD	262503	1,700



Index Description	Index	FY27 Budget
Crawford Hydrology Lab	262701	171,000
Kentucky Climate Center - POD	262704	8,700
Disaster Science Oper. Center - POD	262710	30,000
Applied Physics Institute - POD	263001	85,400
Center for Transportation Res - E&G	263107	8,900
Center for Energy Systems	263109	39,800
Physics & Astronomy	261101	1,627,300
Psychological Sciences	260301	1,882,500
School-Engineering & Apl. Sciences	260011	4,795,800
Energy Systems Lab	261410	40,000
SEAS Services	261412	5,000
Total Ogden College of Science & Engineering		30,359,800



Potter College of Arts & Letters

Index Description	Index	FY27 Budget
Art and Design	250201	2,355,900
Flagship - Scholarship Passthrough	250507	27,000
English	250401	2,938,500
Master of Fine Arts	250407	191,600
History	250601	2,223,200
KY Archaeological Survey (KAS)	251305	70,000
Modern Languages	250501	993,900
Music	250801	2,131,000
CUSA Bands	250802	10,800
Music Dept. Concert and Performance	250804	22,000
Pre-College Strings Program	250806	99,000
Piano Lab Program	250810	10,500
Dean Potter College	250101	1,284,600
F&A - Potter College	250102	50,900
F&A - Potter College	500070	867,800
Potter College Graduate Assistants	250103	560,600
Potter College Part-Time Faculty	250108	849,300
PCAL-Departmental Scholarships	250112	930,200
PCAL - Summer School	250131	521,000
PCAL - New Faculty Search	250138	19,000
PCAL - Strategic Investment	250139	380,600
PCAL - New Faculty Start-up	250140	11,000
PCAL - Winter Term	250142	144,000
PCAL - On Demand	250145	190,000
PCAL - Dual Credit	250146	190,100
PCAL Dean PD	250153	16,500
PCAL - College Fee	250175	1,187,000
Political Science	251201	1,279,800
Media & Communication	250701	3,358,700
Student Radio	250707	25,500
Society, Culture, Crime & Justice	251001	1,440,800
Theatre & Dance	251101	1,195,200
Play Production	251103	32,000
Summer Dance Intensive	251108	21,000
Total Potter College of Arts & Letters		25,629,000



Provost & Academic Affairs Support Units

Index Description	Index	FY27 Budget
<u>Associate Provost</u>		
Assessment & Prof. Development	200035	2,000
Dual Credit	200081	309,800
Student Publications	200301	522,800
College Heights Herald	200302	140,000
Talisman	200303	54,000
Ctr -Innovative Teaching & Learning	200094	1,193,200
Total Associate Provost		\$2,221,800
<u>Enrollment Management</u>		
Enrollment Marketing & CRM Solutions	200082	1,202,600
Transfer Center	210001	384,200
Admissions Office	210401	2,448,600
Student Financial Assistance	210201	1,896,900
Veterans Affairs	210207	6,500
Scholarships - Athletics	210208	6,275,800
Total Enrollment Management		\$12,214,600
<u>Gatton Academy of Math and Science</u>		
Gatton Academy of Math and Science	240705	7,132,100
Total Gatton Academy of Math and Science		\$7,132,100
<u>Graduate School</u>		
Graduate School	220101	514,000
Graduate Fellowship	220901	163,400
Graduate Fellowship - Academic Aff.	220902	1,706,900
Total Graduate School		\$2,384,300
<u>Innovation Partnerships and Business Outreach</u>		
CPD & Conferencing Admin	200083	545,900
Knically Conference Center	200101	400,000
Martens Alumni Center Conferencing	285203	18,000
Training Resource Services	285301	100,000
Career & Workforce Development	285303	160,000
Lifelong Learning	285304	160,000



Index Description	Index	FY27 Budget
Society for Lifelong Learning	285306	25,000
Total Innovation Partnerships and Business Outreach		\$1,408,900
<i>International Programs</i>		
Study Abroad Exchanges	170900	65,000
Study Abroad Providers	170950	600,000
Study Abroad Insurance	170999	6,000
Study Abroad Office	200039	29,000
International Student Office	201302	75,600
Scholar Apartments	201305	80,000
International Programming	201306	74,900
Global Learning & Int'l Affairs	201314	716,200
Semester at Sea	201344	8,000
Honors - Harlaxton	210114	65,000
International Recruiting & Admiss	210404	49,400
Intl Pathway Student Success	210423	52,000
Study Abroad	170001	980,000
National Student Exchange	175001	1,000
Visiting Scholar Housing	310530	1,600
Total International Programs		\$2,803,700
<i>Mahurin Honors College</i>		
Mahurin Honors College Fee	200352	254,000
Mahurin Honors College	210101	767,700
Mahurin Honors Col Freshman Retreat	210121	8,900
Office of Scholar Development	210130	295,300
Total Mahurin Honors College		\$1,325,900
<i>Provost and Vice President Academic Affairs</i>		
Provost/VP Academic Affairs	200011	2,101,100
Provost/VP Academic Affairs	500090	64,200
Provost - Initiatives	200015	243,900
Other General Academic Instruction	200021	203,000
Instructional Activities-Misc	200022	450,000
University Senate	200027	20,000
Faculty Award/Waiver Funds	200049	113,400
Institutional Research	200401	708,200



Index Description	Index	FY27 Budget
Scholarships - Departmental	210205	735,000
Registrar's Office	210301	926,400
Forensics - POD	250305	665,800
Kentucky Museum	270202	591,300
Institutional Equity	300201	551,500
Student Accessibility Resource Center	300208	357,300
Total Provost and Vice President Academic Affairs		\$7,731,100
<i><u>Regional Campuses</u></i>		
Regionals Support	220301	301,200
WKU - E-town/Fort Knox	220601	473,300
WKU - Glasgow	220701	718,500
WKU - Glasgow Facilities & Grounds	220704	283,800
WKU - Owensboro	220801	332,400
WKU - Owensboro Fac. & Grounds	220802	159,800
Total Regional Campuses		\$2,269,000
<i><u>Research</u></i>		
Office of Research & Creative Act.	200451	758,300
Distinguished First-Gen Fellowship	200453	181,500
Grants & Contracts Accounting	200454	190,700
F&A - Sponsored Programs	200502	282,400
F&A - Incentive - Research	200506	536,900
F&A - Intellectual Property	200507	27,900
Graduate Student Research	221100	10,100
Research & Creative Activities Prog	222100	118,500
Total Research		\$2,106,300
<i><u>University Libraries</u></i>		
Libraries	270101	2,332,500
Library Acquisitions	270105	2,461,200
Department of Public Service	270106	546,300
Dept. Lib. Collections & Discovery	270201	988,400
Total University Libraries		\$6,328,400
<i><u>Student Success and Online Learning</u></i>		
WKU Online	200096	737,700
Distance Learning Testing Center	200098	368,400



Index Description	Index	FY27 Budget
Student Development & Engagement	200099	360,100
Advising & Career Development Ctr	210103	2,011,800
Student Athlete Success Center	210123	364,800
Summer Scholars	210124	200,000
Distance Learning Testing Center	310110	40,000
Total WKU Online & Faculty Development		\$4,082,800
Total Provost & Academic Affairs Support Units		52,008,900



Athletics

Index Description	Index	FY27 Budget
Director of Athletics	370101	2,201,900
Athletics Student Athl. Development	370106	50,800
Men's Football	370201	4,686,500
Men's Basketball	370202	2,453,200
Men's Baseball	370203	1,110,900
Men's Track & Field	370204	315,600
Men's Golf	370206	227,600
Football Equipment	370209	425,000
Women's Basketball	370301	1,432,200
Women's Golf	370302	208,200
Women's Tennis	370303	195,700
Women's Track & Field	370304	349,200
Women's Volleyball	370305	761,500
Women's Softball	370307	601,500
Women's Soccer	370308	549,500
Athletic Facilities	370401	1,168,900
Athletic Marketing	370402	380,900
Cheerleader/Topperettes	370404	199,200
Strength & Conditioning	370405	378,900
HAF Reimburse	370406	832,000
Athletic Trainer	370407	1,210,200
Ticket Manager	370408	464,000
Athletic Media Relations	370409	1,276,900
Women's Basketball Championship	370411	60,500
Track Team Championship	370413	100,000
Men's Basketball Championship Travel	370414	60,500
Softball Championship	370415	77,000
Athletic Concessions	370417	65,000
Women's Soccer Championship	370418	50,000
Volleyball Championship	370419	5,000
Baseball Championship Travel	370420	50,000
Women's Golf Championship	370421	10,000
Men's Golf Championship	370422	9,000
Spirit Championship Travel	370424	43,000
Women's Tennis Championship	370425	10,000
Conference Championship Hosting	370426	66,000



Index Description	Index	FY27 Budget
Athletic Training: S-A Medical Service	370427	537,400
Athletics - Game Guarantees	370701	325,000
Football SA Support	370810	1,750,000
Men's Basketball SA Support	370820	1,750,000
Women's Basketball SA Support	370830	300,000
Baseball SA Support	370840	150,000
Volleyball SA Support	370850	100,000
Total Athletics		26,998,700



Philanthropy & Alumni Engagement

Index Description	Index	FY27 Budget
Alumni Engagement	350104	554,900
Annual Fund	350105	57,000
Donor Engagement & Communications	380207	762,200
Philanthropy	350103	1,017,800
Strategic Operations	350110	657,800
VP Philanthropy & Alumni Engagement	350011	616,700
Total Philanthropy & Alumni Engagement		3,666,400



President

Index Description	Index	FY27 Budget
<u>General Counsel</u>		
Office of General Counsel	360101	604,300
Total General Counsel		\$604,300
<u>Internal Audit</u>		
Internal Audit	360201	336,800
Total Internal Audit		\$336,800
<u>President</u>		
Board of Regents	100200	221,000
President's Office	100300	834,500
President's Home	100400	12,500
Total President		\$1,068,000
<u>Campus & Events</u>		
Student Spirit Groups	380201	81,000
Campus and Community Events	380202	500,000
Campus & Comm. Events-Institutional	380203	597,200
Arena Management	380208	58,100
4th Regional Tournament	380211	80,000
Total Campus & Events		\$1,316,300
<u>Communications & Marketing</u>		
Communications & Marketing	380101	1,134,700
Total Communications & Marketing		\$1,134,700
<u>Public Media</u>		
Communication/Broadcasting ETV Lab	290201	57,000
Public Radio Services	290203	686,777
FM Radio Network	290204	40,000
Educational Television Services	290205	613,123
Educational Television Services	500080	670,900
ETV Proposed Programming	290207	5,000
WWHR Student Radio Station	290212	47,000
Total Public Media		\$2,119,800
Total President		6,579,900



Strategy, Operations, and Finance

Index Description	Index	FY27 Budget
<i>Strategy, Operations & Finance Office</i>		
Staff Senate	100600	3,700
Strategy, Operations & Finan Office	101011	541,900
Total Strategy, Operations & Finance Office		\$545,600
<i>Budget, Finance and Analytics</i>		
Office of Asst. VP - Bdgt, Fin & An	101601	322,700
Budget	102001	234,000
Office of the Controller/Treasurer	103101	957,200
Accounting & Financial Reporting	103112	491,200
Student Billing & Account Services	104101	771,800
Total Budget, Finance and Analytics		\$2,776,900
<i>Business Services</i>		
Business Services	101021	55,400
Procurement Services	103103	517,700
Parking Services	300205	1,725,000
Transit Services	320211	740,000
Alumni Square Garage	320215	130,000
Postal Services	320402	232,600
B&N Administration	320421	12,700
Materials Management	320427	401,800
Total Business Services		\$3,815,200
<i>Facilities</i>		
Physical Plant Facilities	101106	517,400
Environment, Health & Safety	300203	794,700
Chief Facilities Officer	320108	207,800
Facilities Management	320201	8,091,600
Facilities Fiscal Services	320202	464,800
Building Services	320203	243,800
Maintenance Services	320204	3,875,100
Utilities	320205	5,900,000
Campus Services	320206	200,100
Stockroom Services	320207	251,800
Plant Operations	320208	2,198,100
DFM Fleet Services	320210	344,900



Index Description	Index	FY27 Budget
Waste Management	320214	205,100
Planning, Design & Construction	320302	520,700
Total Facilities		\$23,815,900
<i>Human Resources</i>		
Human Resources	300204	713,200
Total Human Resources		\$713,200
<i>Information Technology Services</i>		
Campus Communication & Security	101115	176,700
Assist. VP for Info Tech Serv	290101	339,600
ITS - Capital Projects	290105	137,100
Tech Support Serv - IT Service Desk	290107	1,189,700
Cybersecurity	290109	339,800
Tech Support Serv-Endpoint Services	290301	1,096,700
Infrastructure & Ops - Network	290302	1,332,700
Infrastructure & Ops-Communications	290304	58,800
Infrastructure & Ops - Cabling	290306	175,300
Infrastructure & Ops - PhySecTech	290309	172,800
Infrastructure & Ops - AVS	290312	1,096,500
Tech Support Serv - Acad Field Serv	290403	352,900
ITS-Reoccurring Soft/Hard Maint.	290406	1,878,000
Infrastructure & Ops - Systems	290501	934,100
Application & Prgm Services	290504	2,332,700
Total Information Technology Services		\$11,613,400
<i>Strategy, Operations, & Finance - Auxiliary</i>		
Printing Services	320102	4,500
WKU Print Center	320106	7,500
Food & Beverage Vending	320405	170,000
Total Strategy, Operations, & Finance - Auxiliary		\$182,000
<i>WKU Innovation Campus</i>		
Center for R&D	105001	1,000,000
Center for R&D Operations	320212	257,000
Center for R&D	500025	264,600
Total WKU Innovation Campus		\$1,521,600



Index Description	Index	FY27 Budget
<u>WKU Police</u>		
Police	300202	3,055,800
Access Control	300213	372,000
Total WKU Police		\$3,427,800
Total Strategy, Operations & Finance		48,411,600



Student Experience

Index Description	Index	FY27 Budget
Engagement & Opportunities	201411	6,200
Educational Enhancement Programs	500095	1,933,400
F&A - TRIO/EEP	210502	45,200
Dean of Students	310021	548,000
Counseling Center	310105	540,598
Student Conduct	310112	120,000
Parent & Family Weekend	210113	45,000
Parent and Family Programs	310012	10,000
Student Government Association	310102	113,400
Student Activity, Org & Leadership	310103	235,100
Campus Activity Board	310104	112,100
Greek Activities	310111	20,000
Sustainability	320216	15,000
Undistributed Food Services Expense	320404	744,300
ID Center	320406	200,000
Food Service - Improv/Equip Replace	320409	522,000
Dining Services Administration	320410	307,900
Food Service - Capital Renewal	320411	221,600
Food Services - DSU Renov. Debt	320412	294,400
University Centers	310107	633,500
Undistributed Centers	310108	906,300
Student Leadership	310116	30,000
Housing & Residence Life	310505	5,782,000
Housing - Center Hall	310507	2,119,000
Housing - Campus Flats	310508	1,680,000
Campus Recreation and Wellness	310203	1,174,100
Preston Fitness Center Equipment	310210	40,000
Total Student Experience		18,399,100



University-Wide

Index Description	Index	FY27 Budget
<u>University-Wide</u>		
Foundation Budget Reimbursement	101101	1,900,000
Institutional Contingency	101103	4,523,001
General Institutional Expenses	101104	6,804,400
Institutional Acquisitions & Leases	101105	2,359,600
President Emeritus	101120	129,800
Strategic Investment Fund	101124	2,685,000
Budget Alignment Initiatives	101140	(4,619,000)
Mandated Tuition Waivers	102002	4,950,000
Staff Benefits-Undistributed	103109	2,359,000
Principal & Interest Agency Bonds	103121	15,402,000
DSU Renovation Bond Payment	103123	3,479,500
Lifeworks at WKU	103124	57,600
Scholarships - Institutional	210202	36,390,300
Commencement	210105	200,000
Workshops - Budget	140100	550,000
Total University Wide		\$77,171,200
<u>Restricted Grants & Contracts</u>		
Wages - Student Work Study - Federal	501102	740,000
Tech Grant	501186	140,000
Govt Sch - Pell	501245	28,632,000
Govt Sch - SEOG	501265	421,000
Govt Sch - KEES	502101	10,750,000
Govt Sch - Tech Scholarship	502102	400,000
Govt Sch - Early Childhood	502103	100,000
Govt Sch - College Access Program	502104	16,000,000
Govt Sch - Early Grad. Sch. Cert.	502105	10,000
Govt Sch - Dual Credit Sch KHEAA	502107	400,000
Total Restricted Grants & Contracts		\$57,593,000
Total University-Wide		134,764,200