

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

	<u>INDEX</u>	<u>2017-18 UNRESTRICTED BUDGET</u>
<b>PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		
Provost/VP Academic Affairs	200011	1,328,172
Provost - Initiatives	200015	12,000
Other General Academic Instruction	200021	1,305,100
Instructional Activities	200022	47,353
University Senate	200027	5,885
Faculty Award/Waiver Funds	200049	65,000
Staff/Admin Search Funds	200051	10,800
ESLI Royalties	200054	66,000
Minority Faculty Hiring Plan	201413	81,261
Gatton Academy of Math and Science - Instruction	240707	39,772
Forensics - POD	250305	770,372
Kentucky Museum	270202	625,880
<b>Total Provost and Vice President for Academic Affairs</b>		<b>4,357,595</b>
<b>Clinical Education Complex (CEC)</b>		
Early Childhood Center (ECC)	240307	28,000
Early Childhood Center, CEC	240308	12,082
Kelly Autism Program	241801	386,104
Circle of Support	241803	366,000
Clinical Education Complex (CEC)	265150	507,251
CEC - Community Events	265152	7,000
<b>Total Clinical Education Complex (CEC)</b>		<b>1,306,436</b>
<b>Enrollment Management</b>		
International Student Office	201302	440,360
Enrollment Management	210100	566,764
Academic Advising and Retention Center	210103	1,154,552
Commencement	210105	227,820
Student Athlete Success Center	210123	326,916
Student Financial Assistance	210201	1,758,452
Scholarships - Institutional	210202	25,853,621
Scholarships - Departmental	210205	2,518,959
Registrar's Office	210301	1,104,267
Admissions Office	210401	2,122,841
Topper Orientation Program	210402	234,458
International Enrollment Management	210404	977,462
WKU Pathways - Operating	210422	486,310
<b>Total Enrollment Management</b>		<b>37,772,781</b>
<b>Gatton Academy of Math and Science</b>		
Gatton Academy of Math and Science	240705	5,798,780
<b>Total Gatton Academy of Math and Science</b>		<b>5,798,780</b>

	<u>INDEX</u>	<u>2017-18 UNRESTRICTED BUDGET</u>
<b>Honors College</b>		
Honors College Student Membership	200352	180,000
Honors College	210101	1,117,225
Honors - Harlaxton	210114	692,000
Honors Faculty Engagement Award	210119	13,000
Honors College Freshman Retreat	210121	45,000
Office of Scholar Development	210130	242,755
Visiting Scholar Housing	310530	14,500
<b>Total Honors College</b>		<b>2,304,480</b>
<b>International Programs</b>		
Study Abroad	200039	955,522
Scholar Apartments	201305	130,000
Office of Internationalization	201306	308,108
WKU Faculty Exchange	201308	7,000
International Faculty Seminar	201313	8,900
<b>Total International Programs</b>		<b>1,409,530</b>
<b>Research and Creative Activity</b>		
F&A - Colleges	200013	1,120,000
Office of Research and Creative Activity	200451	353,313
Sponsored Programs	200501	351,717
F&A - Sponsored Programs	200502	260,000
F&A - Incentive - Research	200506	490,000
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	841,000
AKA - Non-Manufacturing	390156	100,000
<b>Total Research and Creative Activity</b>		<b>3,739,882</b>
<b>Vice Provost</b>		
Student Publications	200301	500,371
College Heights Herald	200302	190,000
Talisman	200303	80,293
<b>Total Vice Provost</b>		<b>770,663</b>
<b>Associate Vice President for Enrichment and Effectiveness</b>		
Assessment	200035	5,396
Quality Enhancement Plan	200037	68,123
Institutional Research	200401	677,441
<b>Total Associate Vice President for Enrichment and Effectiveness</b>		<b>750,959</b>
<b>Associate Vice President for Regional Higher Education</b>		
Extended Courses Support	220301	63,828
WKU - Elizabethtown/Fort Knox	220601	978,463
WKU - Glasgow	220701	1,337,534

	<u>INDEX</u>	<u>2017-18 UNRESTRICTED BUDGET</u>
<b>Associate Vice President for Regional Higher Education (Continued)</b>		
WKU - Glasgow Facilities & Grounds	220704	307,230
WKU - Owensboro	220801	1,131,017
WKU - Owensboro Facilities & Grounds	220802	289,301
<b>Total Associate Vice President for Regional Higher Education</b>		<b>4,107,372</b>
<b>Dean, Graduate Studies</b>		
Graduate Assistantships	200041	1,514,684
Graduate School	220101	912,131
Graduate Fellowship	220901	763,000
Graduate Fellowship - Academic Affairs	220902	1,636,321
Graduate Student Research	221100	10,100
<b>Total Dean, Graduate Studies</b>		<b>4,836,236</b>
<b>Dean, Extended Learning and Outreach (DELO)</b>		
Summer School	200023	4,840,122
DELO - Knicely Conference Center	200101	227,123
DELO - WKU on Demand	220201	923,166
DELO - Distance Learning	220401	4,068,683
DELO - Cohort Programs	220402	4,929,106
DELO - Communication Disorders - NY	220404	21,000
DELO - MBA	220407	499,000
DELO - Winter Session	220410	2,004,890
DELO - Extended Learning & Outreach	285101	1,592,651
DELO - Dual Credit	285103	1,004,640
DELO - Marketing Plan	285106	190,000
DELO - Study Away Program	285107	1,481,525
DELO - Academic Outreach	285108	511,893
DELO - Center for Innovative Teaching & Learning	285109	191,985
DELO - Online Learning & Research Office	285110	114,391
DELO - Event Planning - Conferencing	285201	(13,943)
DELO - Augenstein Conference Center	285203	(27,432)
DELO - Training Resource Services	285301	44,000
DELO - Continuing & Professional Development Administration	285302	510,385
DELO - Career & Workforce Development	285303	350,000
DELO - Lifelong Learning	285304	200,000
DELO - Society for Lifelong Learning	285306	50,000
<b>Total Dean, Extended Learning and Outreach (DELO)</b>		<b>23,713,184</b>
<b>Gordon Ford College of Business</b>		
Dean Gordon Ford College of Business	230011	1,482,191
Business Part-Time Faculty	230022	9,396
GMAT Course	230023	10,000
GFCB - Faculty & Student Program Support	230026	537,872
Accounting	230101	1,806,170
Finance	230102	1,218,262
Economics	230201	1,565,223
Marketing	230202	1,373,788

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<b>Gordon Ford College of Business (Continued)</b>		
Information Systems	230301	1,335,846
Management	230302	2,174,165
Center for Entrepreneurship/Innovation	230305	10,106
<b>Total Gordon Ford College of Business</b>		<b>11,523,021</b>
<b>College of Education &amp; Behavioral Sciences</b>		
Dean College of Education	240101	853,982
Education Graduate Assistants	240103	150,884
Education Part-Time Faculty	240107	120,479
CEBS, LME & LTCY Summer Conference	240110	1,000
Enhancement of Student Learning	240151	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022
Provost Emeritus	240157	300,809
AA - CEBS - Recruitment & Retention (04)	240159	119,914
Ed. Admin., Leadership & Research	240201	968,345
Ed Leadership Doctoral Program	240220	633,989
Psychology	240501	1,494,521
Psychology Clinic	240504	5,000
Doctor of Psychology	240506	277,764
Center for Gifted Studies	240702	1,204,970
Center for Environmental Education & Sustainability	240703	1,052
Gatton Gear	240710	5,000
Teacher Services	240901	552,275
Student Teaching Overseas Placement	240902	6,000
Military Science	241001	69,034
School of Teacher Education	241101	4,086,492
Child Care	241401	330,000
Counseling and Student Affairs	241701	810,783
<b>Total College of Education &amp; Behavioral Sciences</b>		<b>12,000,814</b>
<b>Potter College of Arts and Letters</b>		
Dean Potter College	250101	684,028
Potter College Graduate Assistants	250103	357,902
Potter College Part-Time Faculty	250108	531,700
AA/PD - Potter College of Arts & Letters	250153	16,518
Brewing & Distillery Arts & Sciences Program	250155	10,000
Art	250201	1,198,522
Fine Arts Center Galleries	250204	6,809
Communication	250301	1,448,153
English	250401	3,127,194
Robert Penn Warren Journal	250403	3,000
Writing Center	250406	10,560
Master of Fine Arts	250407	181,385
Modern Languages	250501	1,295,258
History	250601	1,774,616
Journalism & Broadcasting	250701	2,186,924
21st Century Media - POD	250703	692,660

	<u>INDEX</u>	<u>2017-18 UNRESTRICTED BUDGET</u>
<b>Potter College of Arts and Letters (Continued)</b>		
High School Media Institute	250704	7,000
Media Continuing Ed Institute	250705	5,000
Image West Prof Services	250706	25,098
Student Radio	250707	89,804
Journalism Academic Excellence Projects	250708	3,000
Music	250801	2,032,717
Music Dept. Concert and Performance	250804	12,000
Pre-College Strings Program	250806	13,000
Philosophy & Religion	250901	951,141
Sociology	251001	1,519,552
Theatre & Dance	251101	1,111,443
Play Production	251103	45,000
Opera - Musical	251104	18,000
Political Science	251201	1,146,497
Folk Studies & Anthropology	251301	850,780
<b>Total Potter College of Arts and Letters</b>		<b>21,355,261</b>
<b>Ogden College of Science and Engineering</b>		
Dean Ogden College	260101	1,138,320
Ogden College Graduate Assistants	260103	527,916
AA/PD - Ogden College of Science & Engineering	260105	14,327
SKyTeach	260110	225,966
Ogden College Part-Time Faculty	260112	84,156
LEGO League Championship	260115	1,000
Electron Microscopy Lab	260119	1,000
Kentucky Mesonet	260120	753,163
Agriculture	260201	1,542,746
Leaf Composting - Scholarships	260202	12,000
Agricultural Exposition Center	260205	226,013
Conservation Reserve Program	260207	6,000
Farm	260209	408,356
Farm Maintenance	260211	208,888
Florist Shop	260216	275,000
Ag Student Events	260217	9,000
Psychological Sciences	260301	1,548,094
Biology	260401	3,026,048
Chemistry	260501	1,661,746
Geography & Geology	260601	2,284,277
Geographic Info Systems Licensing	260603	14,000
Geographic Info Systems Prof Services	260604	1,000
Architect & Manufacturing Sciences	260801	1,689,379
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	2,937,763
Physics & Astronomy	261101	1,892,946
Hardin Planetarium	261103	3,217
Computer Science	261301	1,335,743
Engineering	261401	2,267,460
Applied Research & Technology - POD	262101	622,981

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<b>Ogden College of Science and Engineering (Continued)</b>		
Hydro Analytical Lab	262201	105,000
Hoffman Institute Prof Services	262205	3,000
Biological Station Prof Services	262405	22,000
Advanced Materials Institute - POD	262502	63,357
Crawford Hydrology Lab	262701	124,762
Kentucky Climate Center Prof Services	262703	50,000
Geophysical Services	262709	75,000
Architectural Resource Center - Prof Services	262901	34,999
Applied Physics Institute - POD	263001	43,057
Applied Physics Institute - Prof Services POD	263003	1,000
NOVA Center	263006	46,707
Engineering Manufacturing Commercialization Center	263102	10,000
Engineering Services	263103	28,000
Engineering Manufacturing Commerce Center	263107	43,057
Thermal Analysis Lab	390157	75,000
<b>Total Ogden College of Science and Engineering</b>		<b>25,447,115</b>
<b>College of Health and Human Services</b>		
Family & Consumer Sciences	240301	1,679,594
Hospitality Management Program	240302	4,000
Kinesiology, Recreation, & Sport	240401	2,211,229
ASL Lab Program	240505	1,746
Rural Health Prof Services	262801	22,000
Institute for Rural Health	262802	385,722
Dean College of Health & Human Services	265101	1,239,510
College of Health & Human Services Graduate Assistants	265102	149,984
College of Health & Human Services - Student Academic Services	265104	26,433
Non Profit Administration	265106	30,413
CHHS Part-Time Faculty	265112	392,838
Dietetic Practice	265114	37,646
DNP/DPT Lease & Loan	265115	545,897
Public Health	265201	2,101,356
School of Nursing	265301	4,396,933
Doctor of Nursing Practice	265305	880,767
School of Nursing - Growth	265306	24,115
Social Work	265401	1,277,231
Allied Health	265402	688,371
Dental Hygiene Student Material	265403	23,000
Communication Sciences & Disorders	265601	1,155,676
Doctor of Physical Therapy	265901	1,537,850
Health Sciences	280204	53,670
<b>Total College of Health and Human Services</b>		<b>18,865,980</b>
<b>University College</b>		
Dean University College	215101	531,072
University College Part-Time Faculty	215106	53,993
Adult Learner Services	215107	121,938

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<b>University College (Continued)</b>		
Honors Academy	215109	484,681
School of Professional Studies	215110	1,435,845
Military Student Services	215111	119,562
Diversity & Community Studies	215120	906,084
Learn and Earn	220705	80,724
Center for Gerontology	265107	5,050
Learning Assistance Center	280208	51,536
School of University Studies	280211	1,673,564
Student Support Programs	280218	204,946
<b>Total University College</b>		<b>5,668,995</b>
<b>Dean, Libraries</b>		
Libraries	270101	1,103,011
Library Technical Services	270105	4,160,066
Library Public Services	270106	2,311,780
Library Special Collections	270201	492,501
<b>Total Dean, Libraries</b>		<b>8,067,359</b>
<b>Provost/VP Academic Affairs - CF</b>	200012	27,000,000
<b>Workshops - Budget</b>	101111	900,000
<b>TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		<b>221,696,443</b>
<b>ATHLETICS</b>		
Director of Athletics	370101	2,484,494
Athletics - CF	370102	80,000
Men's Football	370201	6,967,184
Men's Basketball	370202	2,276,002
Men's Baseball	370203	1,049,275
Men's Track & Field	370204	464,579
Men's Tennis	370205	126,974
Men's Golf	370206	234,777
Men's Swimming	370207	238,982
Women's Basketball	370301	1,515,488
Women's Golf	370302	259,759
Women's Tennis	370303	339,302
Women's Track & Field	370304	591,756
Women's Volleyball	370305	809,709
Women's Swimming	370306	391,578
Women's Softball	370307	741,268
Women's Soccer	370308	722,866
Athletic Facilities	370401	1,119,605
Athletic Marketing	370402	329,897
Cheerleader/Topperettes	370404	41,672
Strength & Conditioning	370405	489,969

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<b>ATHLETICS (Continued)</b>		
Athletic Trainer	370407	1,171,441
Ticket Manager	370408	397,359
Athletic Media Relations	370409	383,340
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	409,650
<b>TOTAL ATHLETICS</b>		<b>23,640,383</b>
<b>CHIEF FACILITIES OFFICER</b>		
<b>Facilities Management</b>		
Physical Plant Facilities	101106	1,445,191
Facilities Management	320201	7,613,535
Facilities Fiscal Services	320202	719,448
Building Services	320203	713,459
Maintenance Services	320204	3,749,673
Utilities	320205	8,285,305
Campus Services	320206	566,804
Stockroom Services	320207	90,480
Plant Operations	320208	2,579,598
DFM Fleet Services	320210	280,812
Waste Management	320214	351,489
<b>Total Facilities Management</b>		<b>26,395,796</b>
<b>Campus Services</b>		
Environmental Health & Safety	300203	1,017,303
Chief Facilities Officer	320108	275,793
Chief Facilities Officer - CF	320109	400,000
Sustainability	320216	105,771
Planning, Design & Construction	320302	660,582
<b>Total Campus Services</b>		<b>2,459,450</b>
<b>TOTAL CHIEF FACILITIES OFFICER</b>		<b>28,855,245</b>
<b>VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS</b>		
VP Development & Alumni Relations	350011	664,447
VP Development & Alumni Relations - CF	350012	333,000
Development Major Gifts	350103	1,129,222
Alumni Relations	350104	768,776
Annual Fund	350105	628,942
Advancement Services	350110	871,340
Development Creative Services	380207	510,034
<b>TOTAL VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS</b>		<b>4,905,759</b>
<b>VICE PRESIDENT FOR FINANCE AND ADMINISTRATION</b>		
Staff Council	100600	3,668
VP for Finance & Administration	101011	346,081
VP for Finance & Administration - CF	101012	536,000
Property & Real Estate Management	101021	121,802



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<b>VICE PRESIDENT FOR FINANCE AND ADMINISTRATION (Continued)</b>		
Budget	102001	156,880
Office of the Chief Financial Officer	103101	663,240
Supply Chain Management	103103	1,244,238
Accounting & Financial Reporting	103112	677,680
Bursar	104101	821,303
Center for Research & Development	105001	782,054
Human Resources	300204	874,033
Parking Services	300205	1,895,654
Transit Services	320211	1,069,068
Center for Research & Development Operations	320212	555,496
Alumni Square Garage	320215	131,012
Postal Services	320402	354,865
Internal Auditor	360201	177,088
<b>TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION</b>		<b>10,410,163</b>
<b>GENERAL COUNSEL</b>		
Equal Employment Opportunity	300201	248,696
General Counsel	360101	411,529
General Counsel - CF	360102	-
<b>TOTAL GENERAL COUNSEL</b>		<b>660,225</b>
<b>VICE PRESIDENT FOR INFORMATION TECHNOLOGY</b>		
Campus Communication & Security	101115	93,230
VP Information Technology	290101	738,541
VP Information Technology - CF	290103	600,000
IT Capital Projects	290105	187,115
Technical Support Services - IT Helpdesk	290107	732,936
Technical Support Services - TopperTech	290108	222,766
IT Security & Identity Management	290109	355,676
Technical Support Services - Desktop Support	290301	659,461
Communication Technologies - Network Services	290302	919,824
Communication Technologies	290304	184,167
Communication Technologies - Cabling	290306	168,037
Communication Technologies - Digital Signage	290308	7,320
IT Video Surveillance	290309	77,045
Communication Technologies - AV Services	290312	632,586
Residence Hall - Communication Services	290313	53,118
Academic Technology	290402	520,122
Student Technology	290403	1,614,403
IT Academic Quality Support	290404	1,247
Academic Dept Computer Lab Support	290405	166,785
IT Recurring Software & Hardware Maintenance	290406	1,765,002
IT Electronic Software Distribution	290407	4,400
IT/Libraries Systems	290410	280,114
Enterprise Systems	290501	1,117,258
Enterprise Applications & Programming	290504	1,426,935
<b>TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY</b>		<b>12,528,086</b>

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<b>PRESIDENT</b>		
Board of Regents	100200	95,346
President's Office	100300	751,453
Confucius Institute	100301	10,000
NCAA Academic Compliance	100302	32,725
President's Home	100400	20,523
President - CF	100500	-
<b>TOTAL PRESIDENT</b>		<b>910,046</b>
<b>VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	53,407
Public Radio Services	290203	679,340
FM Radio Network	290204	25,000
Educational Television Services	290205	736,580
ETV Proposed Programming	290207	35,180
Public Affairs	380101	1,203,404
Regional Campus Marketing	380103	228,057
Student Spirit Groups	380201	81,000
Campus & Community Events	380202	235,000
Campus & Community Events - Institutional	380203	505,972
VP for Public Affairs	380205	382,413
VP for Public Affairs - CF	380206	75,000
Arena Management	380208	100,000
<b>TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		<b>4,341,363</b>
<b>VICE PRESIDENT FOR STUDENT AFFAIRS</b>		
Chief Diversity Officer	201411	12,381
Parent & Family Weekend	210113	18,000
SGA Glasgow	220702	3,000
VP Student Affairs - CF	300102	795,000
Police	300202	2,912,744
Student Accessibility Resource Center	300208	405,594
Access Control	300213	312,485
VP for Student Affairs	310011	251,167
Dean of Students	310021	147,429
Student Health Education	310101	131,323
Student Government Association	310102	125,896
Student Activity, Org & Leadership	310103	278,093
Campus Activity Board	310104	343,985
Counseling & Testing Center	310105	707,472
Testing Center	310110	49,398
Greek Activities	310111	35,000
Office of Student Conduct	310112	162,145
Center for Career & Professional Development	310115	577,541
Camp Big Red	310201	78,000
Intramural Sports Complex	310202	7,000
Intramural - Recreational Sports	310203	1,100,944

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<b>VICE PRESIDENT FOR STUDENT AFFAIRS (Continued)</b>		
Pro-Shop/Outdoor Rental	310204	44,000
Health & Fitness Lab	310205	269,536
Preston Center Special Events	310207	22,000
Challenge Course	310209	5,000
Preston Fitness Center Equipment	310210	124,149
Intercultural & Student Engagement	310302	209,856
Kentucky Equal Opportunity	310304	10,812
<b>TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS</b>		<b>9,139,950</b>
<b>UNIVERSITY-WIDE</b>		
Instruction Contingency	101101	1,152,000
Institutional Contingency	101103	833,100
General Institutional Expenses	101104	2,062,844
Institutional Acquisitions & Leases	101105	1,386,416
Mandated Tuition Waivers	102002	4,878,652
Budget Reduction	102003	(10,976,000)
Staff Benefits - Undistributed	103109	4,495,255
Principal & Interest Agency Bonds	103121	10,826,498
DSU Renovation Bond Payment	103123	900,000
Campus Cultural Enhancement	250151	179,520
Diddle Arena/Parking Debt	370416	2,638,650
<b>TOTAL UNIVERSITY-WIDE</b>		<b>18,376,935</b>
Total Unrestricted E&G Budget*		<b>335,464,600</b>
Less: Restricted College Work Study (Base Funding)		(621,600)
<b>ADJUSTED UNRESTRICTED E&amp;G BUDGET</b>		<b>334,843,000</b>

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