

EXPENDITURE SUMMARY BY PCS	Index	2009-10 Expenditures	Revised 2010-11 Budget	2011-12 Budget
EDUCATIONAL & GENERAL INSTRUCTION				
Gordon Ford College of Business				
Business Graduate Assistants	230013	113,389	80,965	80,965
AA - Gordon Ford College of Business	230015	4,115	1,500	1,500
AA/PD - Gordon Ford College of Business	230016	6,605	5,887	5,887
Professional MBA Program	230019	336,180	355,708	409,367
Business Part-Time Faculty	230022	-	50,070	136,375
GMAT Course	230023	-	-	6,000
Accounting	230101	1,628,250	1,593,476	1,632,860
Finance	230102	949,045	891,443	1,015,954
Economics	230201	2,018,784	1,890,702	1,954,983
Marketing & Sales	230202	1,382,661	1,345,275	1,252,561
Computer Information Systems	230301	1,470,597	1,300,324	1,391,147
Management	230302	2,024,547	1,973,359	2,001,371
Total Gordon Ford College of Business		9,934,172	9,488,709	9,888,970
College of Education & Behavioral Science				
Education Graduate Assistants	240103	473,481	277,003	277,003
Education Part-Time Faculty	240107	-	93,430	254,329
AA - College of Education & Behavioral Sciences	240151	1,429	1,500	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,914	8,522	8,522
Provost Emeritus	240157	18	299,921	256,559
AA - CEBS - Recruitment & Retention (04)	240159	194,918	370,377	297,249
Ed. Admin., Leadership & Research	240201	993,929	1,321,444	1,383,910
Ed Leadership Doctoral Program	240220	291,810	1,011,172	643,689
Psychology	240501	2,729,269	2,883,043	2,955,138
Psychology Clinic	240504	3,047	3,000	3,000
WKU Center for Literacy	240807	275	10,000	3,000
Teacher Services	240901	683,841	610,143	623,328
Military Science	241001	86,442	56,273	58,550
School of Teacher Education	241101	3,982,141	4,192,746	4,523,883
Counseling and Student Affairs	241701	1,095,491	1,135,979	1,207,892
Total College of Education		10,544,005	12,274,551	12,497,551
Potter College of Arts and Letters				
Potter College Graduate Assistants	250103	13,409	372,408	372,408
Potter College Student Support	250104	25,386	12,702	12,702
PD - Potter College	250105	70,838	9,160	9,160
Potter College Part-Time Faculty	250108	-	327,720	892,706
AA - Potter College of Arts & Letters	250152	1,500	1,500	1,500
AA/PD - Potter College of Arts & Letters	250153	18,328	16,518	16,518
Gen Ed Coord/Potter Col Arts & Letters Assessment	250154	9,001	10,179	2,197
Art	250201	1,457,501	1,197,220	1,229,296
AA - Art	250203	7,214	7,694	7,694
Fine Arts Center Galleries	250204	8,806	6,808	6,808
Communication	250301	1,551,246	1,314,008	1,210,775
English	250401	3,529,855	3,117,140	3,306,450
Modern Languages	250501	1,027,636	1,085,180	1,140,256
History	250601	1,766,439	1,692,535	1,619,985
Journalism & Broadcasting	250701	2,094,252	2,041,339	2,082,589

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21st Century Media - POD	250703	750,968	702,152	709,869
High School Media Institute	250704	11,169	7,000	7,000
Media Continuing Ed Institute	250705	17,108	23,000	10,000
Image West Prof Services	250706	36,123	20,000	25,000
Journalism Academic Excellence Projects	250708	21,133	3,000	3,000
Music	250801	1,965,116	1,825,669	1,845,185
AA - Music	250803	11,698	10,000	10,000
Music Dept. Concert and Performance	250804	17,114	15,000	19,000
Philosophy & Religion	250901	1,062,495	1,122,652	1,167,030
Sociology	251001	1,723,665	1,592,152	1,525,282
Theatre & Dance	251101	1,062,631	989,003	928,961
AA - Theatre & Dance	251106	9,312	8,984	8,984
Political Science	251201	1,020,282	960,116	963,230
African American Studies	251202	79,047	70,203	72,592
AA - Government	251204	7,019	7,000	7,000
Folk Studies & Anthropology	251301	964,636	766,786	865,337
Communication/Broadcasting ETV Lab	290201	45,894	40,025	40,896
Total Potter College		20,386,823	19,374,853	20,119,410
Ogden College				
Ogden College Graduate Assistants	260103	542,811	399,908	399,908
AA - Ogden College of Science & Engineering	260104	4,105	1,500	1,500
AA/PD - Ogden College of Science & Engineering	260105	12,827	12,827	12,827
AA - Women in Science & Engineering	260106	6,602	9,000	9,000
Ogden Part-Time Faculty	260112	-	58,932	64,285
Agriculture	260201	1,569,362	1,643,122	1,628,447
Leaf Composting - Scholarships	260202	-	10,000	10,000
Agriculture Mechanics	260203	11,125	5,000	5,000
Florist Shop	260216	-	-	100,000
Cell Phone Tower Scholarships	260217	-	8,000	8,000
Biology	260401	2,314,200	2,585,418	2,654,586
Chemistry	260501	1,692,950	1,562,989	1,652,551
Geography & Geology	260601	2,005,096	2,042,322	2,116,450
AA - Geog Info Systems Prof Services	260603	18,794	14,000	14,000
Architect & Manufacturing Sciences	260801	1,340,988	1,434,564	1,421,325
Architect & Manufacturing Services	260803	-	1,000	1,000
AMS - Academic Excellence Projects	260805	4,128	3,671	3,671
Mathematics	260901	2,991,951	3,002,485	3,006,015
Physics & Astronomy	261101	1,553,839	1,619,131	1,661,505
Computer Science	261301	1,197,139	1,310,904	1,319,865
Engineering	261401	1,657,274	1,626,190	1,681,125
AA - Engineering	261405	2,689	2,500	2,500
Total Ogden College		16,925,879	17,353,464	17,773,559
College of Health & Human Services				
Consumer & Family Sciences	240301	1,500,317	1,538,765	1,619,077
Hospitality Management Program	240302	2,558	2,000	2,000
Kinesiology, Recreation, & Sport	240401	1,707,116	1,682,013	1,760,164
CHHS Graduate Assistants	265102	479,770	193,104	193,104
AA - College of Health & Human Services	265104	23,904	21,934	21,934
AA/PD - College of Health & Human Services	265105	117	7,117	7,117

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AA - American Humanics	265106	17,128	12,000	12,000
Center for Gerontology	265107	5,396	5,050	5,050
CHHS Part-Time Faculty	265112	-	163,194	531,822
Public Health	265201	1,575,997	1,632,317	1,652,979
School of Nursing	265301	2,334,633	2,095,573	2,145,993
Social Work	265401	1,125,578	1,220,569	1,290,061
Allied Health - Dental Hygiene	265402	701,689	628,858	872,363
Dental Hygiene Student Material	265403	27,258	53,000	53,000
Communication Disorders	265601	859,007	814,153	878,595
Health Information Management	280201	15,714	15,695	15,945
Rural Allied Health & Nursing	280203	92,016	57,738	57,738
Health Sciences	280204	1,477,143	1,439,205	1,234,426
Total College of Health & Human Services		11,945,342	11,582,284	12,353,367
University College				
Interdisciplinary Studies	210102	454,359	404,804	519,620
University College Part-Time Faculty	215106	-	131,502	269,059
Extended Courses Support	220301	48,023	113,749	65,156
Women's Studies Program	220501	224,797	176,532	183,011
AA - Women's Studies	220503	12,810	8,497	8,497
WKU - Elizabethtown/Radcliff/Fort Knox	220601	727,548	728,477	761,515
WKU - Glasgow	220701	1,490,901	1,381,568	1,383,893
WKU - Owensboro	220801	-	810,184	822,332
Leadership Studies	250306	280,116	205,786	212,515
AA/PD - Commonwealth School	280207	5,704	4,129	4,129
Professional Studies	280212	693,431	692,812	752,317
Liberal Arts & Science	280213	911,197	959,388	976,991
Radcliff Regional Educational & Development Ctr	285610	252,647	275,488	286,478
Total University College		5,101,534	5,892,915	6,245,513
Extended Learning & Outreach (DELO)				
Conferences & Workshops - Budget	140100	-	970,000	970,000
Summer School	200023	3,266,565	5,099,068	5,490,068
Conference Center	200101	625,759	600,000	750,000
Independent Learning	220201	634,629	1,375,644	1,381,412
Distance Learning	220401	1,119,877	3,674,877	4,648,960
Cohort Programs	220402	218,953	2,154,000	2,619,626
Communication Disorders - NY	220404	314,410	21,000	21,000
Winter Session	220410	753,455	1,600,000	1,454,890
Extended Learning & Outreach (DELO)	285101	909,173	1,239,992	1,290,563
DELO - Risk/Opportunity	285102	-	879,541	-
Dual Credit	285103	126,528	268,945	347,549
Study Away Program	285107	-	-	100,000
Total Extended Learning & Outreach (DELO)		7,969,349	17,883,068	19,074,068
Other General Academic Instruction				
Instruction Contingency	101101	-	2,349,250	682,000
AA - Provost	200015	9,866	9,816	9,816
Other General Academic Instruction	200021	258,439	1,784,398	1,246,757
Instructional Activities - Misc	200022	745	732	732
Teaching & Research Equipment	200029	-	326,210	326,210

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Action Agenda Fund	200030	11,910	360,251	230,251
AA/PD - Academic Affairs	200031	13,000	37,600	37,600
Assessment	200035	13,348	19,789	12,872
Graduate Assistantships	200041	-	1,527,380	1,531,380
Honors College	210101	876,953	1,055,961	1,369,352
Honors - Harlaxton	210114	354,711	509,000	306,000
Honors Development Award	210118	-	20,000	20,000
Honors Faculty Engagement Award	210119	-	10,000	10,000
Honors Travel Abroad Award	210120	-	36,000	36,000
SGA Glasgow	220702	2,957	3,000	3,000
ASL Lab Program	240505	11,821	11,544	11,544
AA - Social Work	265406	23,329	10	-
Faculty Computer Replacement	290102	275,144	276,633	276,633
Comm Tech - Interactive Video Services	290202	331,076	319,065	398,777
Total Other General Academic Instruction		2,183,298	8,656,638	6,508,924
Special Sessions Instruction				
Study Abroad - Field Experience	170001	-	400,000	550,000
Other Instruction				
Budget Reduction Reserve	102003	-	(1,123,100)	-
Sponsored Programs - Instruction	200600	-	31,908	16,000
Center for Entrepreneurship/Innovation	230305	45,338	50,108	50,108
Students in Free Enterprise (SIFE)	230351	4,570	8,000	5,000
Restricted Budget - Instruction	500011	-	5,535,000	5,535,000
Total Other Instruction		49,908	4,501,916	5,606,108
TOTAL INSTRUCTION		85,040,308	107,408,399	110,617,471
RESEARCH				
Cyber Defense Lab Prof Services	105003	-	20,000	2,000
F&A - Academic Affairs	200013	-	892,500	918,800
AA - Western Scholar	200505	11,871	25,000	25,000
F&A - Intellectual Property	200507	53,197	43,000	50,000
Sponsored Programs - Research	200700	-	15,792	-
Sponsored Prog - Research (ARTP-POD)	200710	-	100,000	100,000
Graduate Student Research	221100	-	10,100	10,100
Faculty Research	222100	204,717	281,535	268,590
Robert Penn Warren Journal	250403	33	8,000	8,000
Victorian Newsletter	250404	11,887	10,092	10,092
Student Research Council	260506	9,661	9,000	9,000
Applied Research & Technology - POD	262101	309,439	912,153	892,000
WATERS Lab	262201	437,214	275,000	240,000
Hoffman Institute - Prof Services	262205	308	3,000	3,000
Ag Research & Ed Complex Prof Services	262301	898	2,000	1,000
Herd Assistance Prof Services	262303	5,005	7,000	-
Biodiversity Center Prof Services	262401	6,275	-	1,000
Biotechnology Center Prof Services	262403	15,242	2,000	2,000
Biological Station Prof Services	262405	10,919	17,000	17,000
Biological Station Royalties	262407	-	11,000	11,000
Combustion Lab Center Prof Services	262501	631,802	750,000	765,000
Cave & Karst Center Prof Services	262701	113,877	130,000	130,000

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Kentucky Climate Center Prof Services	262703	3,792	10,000	10,000
Rural Health Institute	262801	2,348	3,000	2,000
Institute for Rural Health	262802	334,572	442,540	357,188
Architecture & Manufacturing Prof Services	262901	48,484	35,000	25,000
Scott Center Professional Services	263101	8,731	6,000	6,000
Electrical Engineering Services Center	263102	806	2,000	1,000
Mechanical Engineering Services Center	263103	20,133	15,000	5,000
Restricted Budget - Research	500012	-	8,317,000	6,514,000
TOTAL RESEARCH		2,241,212	12,354,712	10,383,769
PUBLIC SERVICE				
Community Service				
WKU ALIVE Center for Community Partnerships	200040	326,896	261,866	197,228
Early Childhood Center, CEC	240308	2,553	2,525	2,525
Center for Gifted Studies	240702	1,009,070	958,000	996,000
Center for Environmental Education & Sustainability	240703	(11,822)	1,052	1,052
Gatton Academy of Math and Science	240705	3,288,382	3,099,591	3,258,347
World Council for Gifted & Talented Children	240709	-	-	170,000
Center of Excellence	241601	19,383	32,905	32,905
Kelly Autism Program	241801	118,087	65,000	65,000
Kelly Autism Program - Owensboro	241802	12,384	8,000	2,000
Campus Cultural Enhancement	250151	89,364	79,520	79,520
Agricultural Exposition Center	260205	269,421	140,000	140,000
Greenhouse - Floriculture	260206	9,433	6,000	6,000
Coal Science Center	260505	39,119	41,398	205
Hardin Planetarium	261103	3,065	3,213	3,213
Water Resource Prof Services	262203	26,297	10,000	20,000
Clinical Education Complex (CEC)	265150	216,560	234,508	294,111
Family Resource Program	265151	50	4,000	2,000
Kentucky EMS Academy	265202	124,931	50,000	20,000
Camp Big Red	310201	39,132	55,000	58,000
Total Community Service		5,582,303	5,052,578	5,348,106
Public Broadcasting Services				
Public Radio Services	290203	683,299	610,668	629,521
FM Radio Network	290204	75,045	30,000	30,000
Total Public Broadcasting Services		758,344	640,668	659,521
Other Public Service				
Small Business Accelerator	101013	72,151	172,000	195,000
Sponsored Programs - Public Service	200800	-	101,020	25,000
CEBS, LME & LTCY Summer Conference	240110	1,396	6,000	2,000
Early Childhood Center (ECC)	240307	12,688	12,000	15,000
Child Care	241401	379,081	250,000	270,000
Family Counseling Clinic	241704	19	3,000	3,000
Geographic Info Systems Prof Services	260604	5,284	1,000	1,000
Applied Physics Institute - Prof Services POD	263003	34,813	15,000	15,000
Arena Management	380208	86,643	135,000	100,000
Restricted Budget - Public Service	500013	-	12,421,000	9,421,000
Total Other Public Service		592,074	13,116,020	10,047,000
TOTAL PUBLIC SERVICE		6,932,721	18,809,266	16,054,627

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LIBRARY				
Libraries	270101	1,420,715	1,257,865	1,228,058
Library Technical Services	270105	3,276,622	3,520,659	3,694,346
Library Public Services	270106	1,787,208	1,802,624	1,853,275
Library Special Collections	270201	1,168,709	967,382	961,084
Kentucky Library & Museum	270202	78,324	87,692	87,692
Extended Campus Library Operations	270203	28,918	59,428	58,550
TOTAL LIBRARY		7,760,496	7,695,649	7,883,004
ACADEMIC SUPPORT				
Museum and Galleries				
Museum Store	270205	25,631	24,000	18,000
Educational Media Services				
Educational Television Services	290205	729,023	716,194	739,672
ETV Proposed Programming	290207	168,456	120,000	120,000
Academic Technology	290402	655,551	681,425	704,447
Total Educational Media Services		1,553,030	1,517,619	1,564,119
Academic Computing				
Technical Support Services - Desktop Support	290301	713,970	570,326	547,459
Student Technology	290403	1,704,927	1,743,000	1,744,000
IT Academic Quality Support	290404	133,436	151,673	150,042
Academic Dept Computer Lab Support	290405	188,089	226,392	219,128
IT Acad Quality Software & Hardware Support	290406	149,713	162,837	162,837
IT Electronic Software Distribution	290407	2,420	5,000	5,000
Comm Tech - Classroom Technology	290408	202,269	86,533	88,801
Total Academic Computing		3,094,824	2,945,761	2,917,267
Ancillary Support				
Farm	260209	589,213	549,549	554,794
Academic Administration				
Faculty Center for Excellence in Teaching	200201	150,294	196,760	198,654
AA - FaCET	200203	23,084	17,166	17,166
VP for Research	200451	122,675	302,897	454,125
Sponsored Programs	200501	233,571	233,724	260,437
F&A - Sponsored Programs	200502	218,459	299,200	310,400
Study Tour Program	201301	205,202	168,000	168,000
International Student & Scholar Services	201302	363,795	447,811	411,936
Office of Internationalization	201306	319,437	292,142	366,330
Study Abroad ID	201307	(801)	1,000	1,000
WKU Faculty Exchange	201308	231	7,000	7,000
Academic Advising and Retention Center	210103	743,618	655,411	681,481
Learning Center	210110	195,961	111,196	111,196
Dean University College	215101	410,352	479,581	690,757
Dean Graduate Study	220101	626,598	638,334	754,177
Dean Gordon Ford College of Business	230011	1,014,649	877,615	967,749
Dean College of Education	240101	1,152,013	930,325	1,015,395
Dean Potter College	250101	770,713	702,732	789,093
Dean Ogden College	260101	1,463,860	1,111,607	1,140,019

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Dean College of Health & Human Services	265101	876,946	719,502	713,497
Commonwealth School Administrative Support	280101	667,595	508,716	460,048
AA - The Learning Center	280208	47,740	54,362	54,426
Total Academic Administration		9,605,992	8,755,079	9,572,886
Other Academic Support				
Institute for Citizenship & Social Responsibility	200019	40,296	133,927	136,909
Academic Quality	200036	-	29,848	29,848
Quality Enhancement Plan	200037	714	52,690	48,699
Student Civic Engagement	200038	25,574	29,252	29,252
Study Abroad	200039	275,820	302,140	315,634
Institutional Research	200401	559,878	572,302	632,995
F&A - Incentive Fund	200506	175,484	155,400	570,800
Scholar Apartments	201305	98,621	18,000	50,000
Conservation Resource Program	260207	17,376	6,000	12,000
Academic Support	280211	1,524,063	1,478,052	1,512,505
Total Other Academic Support		2,717,826	2,777,610	3,338,642
TOTAL ACADEMIC SUPPORT		17,586,516	16,569,618	17,965,708
STUDENT SERVICES				
Student Service Administration				
Commencement	210105	169,751	194,040	201,040
AA - Enrollment Management	210109	27,499	39,200	39,200
Academic Transitions Program	210402	281,915	300,509	304,430
AA - ADA	300209	1,495	11,249	11,249
Total Student Service Administration		480,661	544,998	555,919
Social and Cultural Development				
Student Publications	200301	305,506	328,243	349,488
College Heights Herald	200302	186,055	188,000	178,000
Talisman	200303	203,164	253,631	231,381
Forensics - POD	250305	967,936	905,106	819,367
Student Radio	250707	121,081	104,767	104,767
Western Players	251103	45,040	37,000	38,000
Play Production	251104	26,527	7,000	24,000
Ag Student Group Activities	260210	97,760	75,000	75,000
Student Disability Services	300208	195,856	261,996	265,273
Student Government Association	310102	121,075	125,486	128,236
Student Activity, Org & Leadership	310103	218,502	212,236	220,205
Campus Activity Board	310104	363,555	384,514	386,764
Greek Activities	310111	30,890	30,000	30,000
Intramural Sports Complex	310202	2,359	15,000	14,000
Intramural - Recreational Sports	310203	1,005,753	1,045,691	1,060,697
Pro-Shop/Outdoor Rental	310204	36,624	43,000	30,000
Health & Fitness Lab	310205	233,027	243,344	250,912
Challenge Course	310209	(4,778)	2,000	1,000
Student Spirit Groups	380201	84,194	81,000	81,000
Total Social and Cultural Development		4,240,127	4,343,014	4,288,090
Counseling and Career Guidance				
Career Services Center	310115	671,079	633,008	605,981

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Financial Assistance Administration				
Student Financial Assistance	210201	1,110,831	1,294,737	1,412,021
Student Health Services				
Health Services	300207	2,247,000	2,261,000	2,365,000
Counseling & Testing Center	310105	573,376	656,982	677,672
Total Student Health Services		2,820,376	2,917,982	3,042,672
Intercollegiate Athletics				
Director of Athletics	370101	1,265,449	1,134,608	1,364,302
Athletics - CF	370102	-	55,000	55,000
Men's Football	370201	5,078,756	4,563,615	4,745,157
Men's Basketball	370202	1,568,198	1,549,431	1,590,143
Men's Baseball	370203	838,194	732,650	758,421
Men's Track & Field	370204	560,013	505,371	550,080
Men's Tennis	370205	120,206	120,673	127,161
Men's Golf	370206	155,792	170,613	202,378
Men's Swimming	370207	363,187	379,833	374,376
Men's Soccer	370208	50,133	52,333	52,333
Women's Basketball	370301	1,288,260	1,294,911	1,335,031
Women's Golf	370302	150,838	151,229	199,564
Women's Tennis	370303	106,458	171,040	179,660
Women's Track & Field	370304	626,403	582,952	619,626
Women's Volleyball	370305	493,515	535,678	556,972
Women's Swimming	370306	475,173	479,195	525,261
Women's Softball	370307	501,416	513,889	542,069
Women's Soccer	370308	491,065	509,288	532,005
Athletic Facilities	370401	1,014,853	2,278,144	2,010,455
Athletic Marketing	370402	696,310	335,237	236,012
Cheerleader/Topperettes	370404	35,396	31,009	31,009
Strength & Conditioning	370405	143,700	145,196	258,682
Athletic Trainer	370407	1,043,104	935,499	992,571
Athletic Media Relations	370409	381,678	357,967	378,484
Diddle Arena/Parking Debt	370416	1,516,997	2,125,075	2,165,743
Athletic Concessions	370417	-	3,456	3,456
Athletics - Game Guarantees	370701	544,063	409,650	409,650
Total Intercollegiate Athletics		19,509,155	20,123,543	20,795,601
Student Recruitment Adm & Records				
Enrollment Management	210100	172,639	249,419	188,853
Parent & Family Weekend	210113	30,864	48,000	47,000
Registrar's Office	210301	931,006	994,130	1,049,163
Undergraduate Catalog	210303	-	1,000	1,000
Admissions Office	210401	1,473,914	1,731,143	1,879,365
Office of Diversity Programs	310302	293,855	250,461	259,067
Kentucky Equal Opportunity	310304	10,030	7,494	4,994
Total Student Recruitment Adm & Records		2,912,308	3,281,647	3,429,442
Other Student Services				
PEP/Constitution Week	200043	10,266	10,000	10,000
Office of Scholar Development	210130	20,018	24,500	173,056
Technical Support Services - IT Helpdesk	290107	434,906	469,746	495,745

EXPENDITURE SUMMARY BY PCS	Index	2009-10 Expenditures	Revised 2010-11 Budget	2011-12 Budget
Technical Support Services	290108	17,604	17,500	86,615
Testing Center	310110	27,515	24,681	24,681
Judicial Affairs	310112	-	75,000	116,605
Preston Center Special Events	310207	7,918	9,000	9,000
Total Other Student Services		518,228	630,426	915,701
TOTAL STUDENT SERVICES		32,262,766	33,769,356	35,045,426

INSTITUTIONAL SUPPORT

Executive Management

Board of Regents	100200	12,814	6,506	6,506
President's Office	100300	704,985	704,573	719,630
President's Home	100400	100,788	61,624	50,716
President - CF	100500	-	10,000	34,000
VP for Finance & Administration	101011	237,746	320,030	342,902
VP for Finance & Administration - CF	101012	-	371,000	513,000
Provost/VP Academic Affairs	200011	1,531,085	1,432,815	1,415,712
Provost/VP Academic Affairs - CF	200012	152,381	12,800,000	18,000,000
Chief Diversity Officer	201411	43,058	18,097	15,575
Chief Diversity Officer - CF	201412	-	96,000	5,000
VP for Information Technology	290101	549,532	502,324	528,662
VP Information Technology - CF	290103	-	800,000	800,000
VP Student Affairs - CF	300102	-	280,000	270,000
VP for Student Affairs	310011	309,205	301,354	273,444
VP for Campus Services & Facilities	320101	206,490	248,870	256,312
VP for Campus Services & Facilities - CF	320107	-	2,000,000	2,000,000
VP Development & Alumni Relations	350011	841,452	801,689	712,958
VP Development & Alumni Relations - CF	350012	-	330,000	161,000
General Counsel	360101	243,500	235,609	240,690
General Counsel - CF	360102	-	43,000	26,000
VP for Public Affairs	380205	349,715	356,376	346,568
VP for Public Affairs - CF	380206	-	132,000	160,000
VP for Research - CF	390101	-	1,849,000	520,000
Total Executive Management		5,282,752	23,700,869	27,398,676

Fiscal Operations

Budget	102001	150,291	150,016	171,962
Office of the Chief Financial Officer	103101	1,101,114	1,157,877	1,203,408
Bursar	104101	672,670	713,896	720,440
Internal Auditor	360201	161,481	186,020	187,234
Total Fiscal Operations		2,085,557	2,207,808	2,283,045

General Administrative Services

Equal Opportunity/AA/University ADA	300201	253,732	278,180	273,490
Human Resources	300204	675,190	655,243	700,812
Parking and Transportation	300211	117,956	400,689	400,689
Employee Wellness	310208	32,798	78,473	-
Ticket Manager	370408	347,311	261,583	274,028
Total General Administrative Services		1,426,987	1,674,169	1,649,018

EXPENDITURE SUMMARY BY PCS	Index	2009-10 Expenditures	Revised 2010-11 Budget	2011-12 Budget
Logistical Services				
Campus Communication & Security	101115	70,927	88,220	89,920
Vehicle Replacement	101117	-	58,000	58,000
Purchasing and Accounts Payable	103103	970,877	973,296	1,019,094
Faculty House	200026	2,952	1,010	1,010
IT Video Surveillance	290309	49,972	58,516	61,763
Police	300202	2,260,280	2,402,876	2,512,016
Lock Services	300213	-	-	35,000
Transportation Services	320210	252,419	249,825	255,067
Transit Services	320211	633,954	313,125	348,532
Postal Services	320402	260,891	274,018	283,636
Total Logistical Services		4,502,272	4,418,886	4,664,038
University Relations & Development				
Development Major Gifts	350103	835,390	799,338	828,379
Alumni Relations	350104	636,552	579,331	594,626
Annual Fund	350105	654,154	693,796	685,604
Capital Campaign & Fundraising	350106	5,868	4,562	-
Ceremonies & Special Events	350108	98,264	88,746	91,014
Advancement Services	350110	393,100	420,864	551,270
Public Affairs	380101	1,023,702	982,553	1,007,615
Campus & Community Events	380202	738,844	250,000	175,000
Campus & Community Events - Institutional	380203	352,823	411,662	424,337
Welcome Center	380207	24,192	26,601	27,606
Total University Relations & Development		4,762,889	4,257,453	4,385,451
Administrative Computing Support				
IT Capital Projects	290105	190,461	359,442	269,161
IT Security	290109	76	102,020	245,123
Admin. Systems and Applications	290501	2,969,835	3,063,603	3,188,318
Total Administrative Computing Support		3,160,371	3,525,065	3,702,602
Other Institutional Support				
Staff Council	100600	5,177	3,668	3,668
Institutional Contingency	101103	-	940,446	304,207
General Institutional Expenses	101104	1,753,053	1,454,847	1,454,847
Staff Benefits - Undistributed	103109	1,411,607	2,470,554	2,729,576
University Senate	200027	15,250	3,617	5,885
Women's Alliance	200028	-	303	303
Unit Productivity Award Funds	200045	-	-	130,000
Accreditation Fee Reimbursement Funds	200046	-	40,000	40,000
Faculty Search Reimbursement Funds	200047	-	208,237	208,237
Total Other Institutional Support		3,185,087	5,121,671	4,876,723
TOTAL INSTITUTIONAL SUPPORT		24,405,915	44,905,920	48,959,552
OPERATION AND MAINTENANCE OF PLANT				
Institutional Acquisitions	101105	261,639	411,300	523,300
Physical Plant Facilities	101106	24,150	1,774,525	1,472,425
Classroom Improvements	101107	665,902	323,000	323,000
Facilities Improvements Matching	101113	-	1,857,559	1,857,559
The Center for R&D	105001	378,693	646,000	554,000

EXPENDITURE SUMMARY BY PCS	Index	2009-10 Expenditures	Revised 2010-11 Budget	2011-12 Budget
F&A - The Center for R&D	105005	12,779	30,900	32,000
WKU - Glasgow Facilities & Grounds	220704	(46)	129,925	159,591
WKU - Owensboro Facilities & Grounds	220802	-	196,766	276,392
Farm Maintenance	260211	269,107	208,888	208,888
Comm Tech - Network Services	290302	1,147,596	937,320	754,237
Communication Technologies	290304	112,564	202,407	202,289
Comm Tech - Cabling	290306	51,101	108,708	117,563
Comm Tech - Digital Signage	290308	47,734	78,904	80,706
Environment, Health & Safety	300203	862,047	865,999	891,827
Parking Services	300205	1,079,533	1,530,553	1,636,963
Facilities Management	320201	795,846	879,938	907,746
Facilities Fiscal Services	320202	643,655	819,494	840,019
Building Services	320203	3,784,892	4,585,048	4,916,208
Maintenance Services	320204	1,921,903	2,093,266	2,302,896
Utilities	320205	6,148,404	8,196,805	8,618,505
Campus Services	320206	1,491,034	1,434,369	1,529,049
Stockroom Services	320207	124,764	230,318	271,318
Plant Operations	320208	3,108,460	3,493,024	3,766,867
Center for Research & Development Operations	320212	802,223	706,589	720,270
Facilities Sustainability	320214	2,844	2,000	61,000
Planning, Design & Construction	320302	290,462	812,057	813,895
TOTAL OPERATION AND MAINTENANCE OF PLANT		24,027,286	32,555,662	33,838,513
STUDENT FINANCIAL AID				
Scholarships				
Scholarships - Mandated	102002	1,137,552	2,735,428	3,032,428
Scholarships - Institutional	210202	8,077,211	10,572,641	11,095,041
Scholarships - Departmental	210205	1,096,331	1,622,559	1,728,159
Total Scholarships		10,311,094	14,930,628	15,855,628
Fellowships				
Fellowships - Institutional	220901	2,248,587	2,560,000	2,935,000
Other Student Financial Assistance				
Restricted Budget - Student Financial Aid	500018	5,416,100	400,000	400,000
Work Study - Federal Off Campus	501102	54,041	68,400	68,400
America Reads	501103	48,584	50,000	50,000
FAC Grant 2011-12	501140	1,046,893	1,240,000	-
SEOG 2011-12	501152	530,641	488,000	453,000
PELL Grants 2011-12	501162	29,479,488	38,000,000	34,055,000
SMART Grant 2011-12	501170	496,716	500,000	-
Teach Grant 2011-12	501174	-	-	75,000
KEES	502101	10,186,519	10,500,000	10,702,000
Teacher Scholarship Program	502102	88,752	20,000	10,000
Early Childhood Development	502103	51,240	30,000	46,000
College Access Programs	502104	5,283,248	5,185,000	3,950,000
Total Other Student Financial Assistance		52,682,222	56,481,400	49,809,400
TOTAL STUDENT FINANCIAL AID		65,241,903	73,972,028	68,600,028

EXPENDITURE SUMMARY BY PCS	Index	2009-10 Expenditures	Revised 2010-11 Budget	2011-12 Budget
MANDATORY TRANSFER/E&G				
Principal & Interest Educational Plant	103116	-	552,587	553,100
NDSL University Contribution	103117	-	17,343	17,343
Principal & Interest Agency Bonds	103121	-	10,074,460	9,174,460
DUC Renovation Bond Payment	103123	-	-	900,000
TOTAL MANDATORY TRANSFER/E&G		-	10,644,390	10,644,903
TOTAL EDUCATIONAL & GENERAL		265,499,123	358,685,000	359,993,000
AUXILIARY ENTERPRISES				
Auxiliary Services				
Printing Services	320102	(14,486)	31,690	28,109
Printing Services - Student Copy Center	320106	43,012	30,000	40,000
Auxiliary Services Administration	320401	158,501	194,597	199,678
Undistributed Food Services Expense	320404	746,302	1,845,014	1,758,819
Food & Beverage Vending	320405	12,744	1,003	2,006
ID Center	320406	291,008	316,533	334,452
Food Service - Capital	320409	159,004	400,000	400,000
Total Auxiliary Services		1,396,084	2,818,837	2,763,064
Housing				
Student Television Services	290208	247,693	272,079	274,666
Residence Hall Internet Service	290305	299,160	325,754	328,628
Undistributed Housing Expense	310504	4,090,455	4,486,872	4,517,463
Housing & Residence Life	310505	3,484,932	3,755,295	3,880,243
Total Housing		8,122,240	8,840,000	9,001,000
University Centers				
University Centers	310107	614,405	813,706	724,474
Undistributed Centers	310108	565,613	822,964	781,196
Student Leadership	310116	52,265	49,330	49,330
Total University Centers		1,232,282	1,686,000	1,555,000
Bookstore				
Bookstore	320414	9,674,343	9,268,063	8,946,936
Auxiliary Transfer				
University Center - DUC Renovation Debt	310114	-	255,000	2,588,000
Food Services - DUC Renovation Debt	320104	-	170,100	100,000
Bookstore - DUC Renovation Debt	320105	-	-	100,000
Total Auxiliary Transfer		-	425,100	2,788,000
TOTAL AUXILIARY ENTERPRISES		20,424,949	23,038,000	25,054,000
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		285,924,072	381,723,000	385,047,000