

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

	<u>INDEX</u>	<u>2011-12 UNRESTRICTED BUDGET</u>
<b>PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		
Classroom Improvements	101107	323,000
Provost/VP Academic Affairs	200011	1,415,712
AA - Provost	200015	9,816
Other General Academic Instruction	200021	1,246,757
Instructional Activities - Misc	200022	732
University Senate	200027	5,885
Women's Alliance	200028	303
Teaching & Research Equipment	200029	326,210
Action Agenda Fund	200030	230,251
AA/PD - Academic Affairs	200031	37,600
Academic Quality	200036	29,848
Unit Productivity Award Funds	200045	130,000
Accreditation Fee Reimbursement Funds	200046	40,000
Faculty Search Reimbursement Funds	200047	208,237
Gatton Academy of Math and Science	240705	3,258,347
Forensics - POD	250305	819,367
<b>Total Provost and Vice President for Academic Affairs</b>		<b>8,082,065</b>
 <b>Clinical Education Complex (CEC)</b>		
Early Childhood Center, CEC	240308	2,525
Clinical Education Complex (CEC)	265150	294,111
<b>Total Clinical Education Complex (CEC)</b>		<b>296,636</b>
 <b>Honors College</b>		
Honors College	210101	1,369,352
Honors Development Award	210118	20,000
Honors Faculty Engagement Award	210119	10,000
Honors Travel Abroad Award	210120	36,000
Office of Scholar Development	210130	173,056
<b>Total Honors College</b>		<b>1,608,408</b>
 <b>International Programs</b>		
Study Abroad - Field Experience	200017	550,000
Study Abroad	200039	315,634
International Student & Scholar Services	201302	411,936
Office of Internationalization	201306	366,330
WKU Faculty Exchange	201308	7,000
<b>Total International Programs</b>		<b>1,650,899</b>

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<b>Vice Provost</b>		
Faculty Center for Excellence in Teaching	200201	198,654
AA - FaCET	200203	17,166
Student Publications	200301	349,488
Talisman	200303	231,381
<b>Total Vice Provost</b>		<b>796,689</b>
<b>Associate Vice President for Enrichment and Effectiveness</b>		
Assessment	200035	12,872
Quality Enhancement Plan	200037	48,699
Student Civic Engagement	200038	29,252
PEP/Constitution Week	200043	10,000
Institutional Research	200401	632,995
<b>Total Associate Vice President for Enrichment and Effectiveness</b>		<b>733,818</b>
<b>Associate Vice President for Academic Affairs - Enrollment Management</b>		
Enrollment Management	210100	188,853
Academic Advising and Retention Center	210103	681,481
Commencement	210105	201,040
AA - Enrollment Management	210109	39,200
Learning Center	210110	111,196
Parent & Family Weekend	210113	47,000
Student Financial Assistance	210201	1,412,021
Scholarships - Institutional	210202	11,095,041
Scholarships - Departmental	210205	1,728,159
Registrar's Office	210301	1,049,163
Undergraduate Catalog	210303	1,000
Admissions Office	210401	1,879,365
Academic Transitions Program	210402	304,430
<b>Total Associate Vice President for Academic Affairs - Enrollment Management</b>		<b>18,737,948</b>
<b>Dean, Graduate Studies</b>		
Graduate Assistantships	200041	1,531,380
Dean Graduate Study	220101	754,177
Fellowships - Institutional	220901	2,935,000
Graduate Student Research	221100	10,100
Student Research Council	260506	9,000
<b>Total Dean, Graduate Studies</b>		<b>5,239,656</b>
<b>Dean, Extended Learning and Outreach (DELO)</b>		
Summer School	200023	5,490,068
<b>Total Dean, Extended Learning and Outreach (DELO)</b>		<b>5,490,068</b>

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**Gordon Ford College of Business**

Dean Gordon Ford College of Business	230011	967,749
Business Graduate Assistants	230013	80,965
AA - Gordon Ford College of Business	230015	1,500
AA/PD - Gordon Ford College of Business	230016	5,887
Professional MBA Program	230019	409,367
Business Part-Time Faculty	230022	136,375
Accounting	230101	1,632,860
Finance	230102	1,015,954
Economics	230201	1,954,983
Marketing & Sales	230202	1,252,561
Computer Information Systems	230301	1,391,147
Management	230302	2,001,371
Center for Entrepreneurship/Innovation	230305	50,108

**Total Gordon Ford College of Business**

**10,900,827**

**College of Education & Behavioral Sciences**

Dean College of Education	240101	1,015,395
Education Graduate Assistants	240103	277,003
Education Part-Time Faculty	240107	254,329
AA - College of Education & Behavioral Sciences	240151	1,500
AA/PD - College of Education & Behavioral Sciences	240152	8,522
Provost Emeritus	240157	256,559
AA - CEBS - Recruitment & Retention (04)	240159	297,249
Ed. Admin., Leadership & Research	240201	1,383,910
Ed Leadership Doctoral Program	240220	643,689
Psychology	240501	2,955,138
Center for Environmental Education & Sustainability	240703	1,052
Teacher Services	240901	623,328
Military Science	241001	58,550
School of Teacher Education	241101	4,523,883
Center of Excellence	241601	32,905
Counseling and Student Affairs	241701	1,207,892

**Total College of Education & Behavioral Sciences**

**13,540,902**

**Potter College of Arts and Letters**

Dean Potter College	250101	789,093
Potter College Graduate Assistants	250103	372,408
Potter College Student Support	250104	12,702
PD - Potter College	250105	9,160
Potter College Part-Time Faculty	250108	892,706
Campus Cultural Enhancement	250151	79,520
AA - Potter College of Arts & Letters	250152	1,500
AA/PD - Potter College of Arts & Letters	250153	16,518
Gen Ed Coord/Potter College of Arts & Letters Assessment	250154	2,197
Art	250201	1,229,296
AA - Art	250203	7,694
Fine Arts Center Galleries	250204	6,808
Communication	250301	1,210,775

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**Potter College of Arts and Letters (Continued)**

English	250401	3,306,450
Robert Penn Warren Journal	250403	8,000
Victorian Newsletter	250404	10,092
Modern Languages	250501	1,140,256
History	250601	1,619,985
Journalism & Broadcasting	250701	2,082,589
21st Century Media - POD	250703	709,869
Student Radio	250707	104,767
Journalism Academic Excellence Projects	250708	3,000
Music	250801	1,845,185
AA - Music	250803	10,000
Philosophy & Religion	250901	1,167,030
Sociology	251001	1,525,282
Theatre & Dance	251101	928,961
AA - Theatre & Dance	251106	8,984
Political Science	251201	963,230
African American Studies	251202	72,592
AA - Government	251204	7,000
Folk Studies & Anthropology	251301	865,337

**Total Potter College of Arts and Letters**

**21,008,987**

**Ogden College of Science and Engineering**

Dean Ogden College	260101	1,140,019
Ogden College Graduate Assistants	260103	399,908
AA - Ogden College of Science & Engineering	260104	1,500
AA/PD - Ogden College of Science & Engineering	260105	12,827
AA - Women in Science & Engineering	260106	9,000
Ogden Part-Time Faculty	260112	64,285
Agriculture	260201	1,628,447
Farm	260209	554,794
Farm Maintenance	260211	208,888
Biology	260401	2,654,586
Chemistry	260501	1,652,551
Coal Science Center	260505	205
Geography & Geology	260601	2,116,450
AA - Geog Info Systems Prof Services	260603	14,000
Architect & Manufacturing Sciences	260801	1,421,325
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	3,006,015
Physics & Astronomy	261101	1,661,505
Hardin Planetarium	261103	3,213
Computer Science	261301	1,319,865
Engineering	261401	1,681,125
AA - Engineering	261405	2,500

**Total Ogden College of Science and Engineering**

**19,556,678**

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**College of Health and Human Services**

Consumer & Family Sciences	240301	1,619,077
Kinesiology, Recreation, & Sport	240401	1,760,164
ASL Lab Program	240505	11,544
Institute for Rural Health	262802	357,188
Dean College of Health & Human Services	265101	713,497
College of Health and Human Services Graduate Assistants	265102	193,104
AA - College of Health & Human Services	265104	21,934
AA/PD - College of Health & Human Services	265105	7,117
AA - American Humanics	265106	12,000
Center for Gerontology	265107	5,050
CHHS Part-Time Faculty	265112	531,822
Public Health	265201	1,652,979
School of Nursing	265301	2,145,993
Social Work	265401	1,290,061
Allied Health - Dental Hygiene	265402	872,363
Communication Disorders	265601	878,595
Health Information Management	280201	15,945
Rural Allied Health & Nursing	280203	57,738
Health Sciences	280204	1,234,426

**Total College of Health and Human Services**

**13,380,596**

**University College**

Institute for Citizenship & Social Responsibility	200019	136,909
WKU ALIVE Center for Community Partnerships	200040	197,228
Interdisciplinary Studies	210102	519,620
Dean University College	215101	690,757
University College Part-Time Faculty	215106	269,059
Extended Courses Support	220301	65,156
Women's Studies Program	220501	183,011
AA - Women's Studies	220503	8,497
WKU - Elizabethtown/Radcliff/Fort Knox	220601	761,515
WKU - Glasgow	220701	1,383,893
WKU - Glasgow Facilities & Grounds	220704	159,591
WKU - Owensboro	220801	822,332
WKU - Owensboro Facilities & Grounds	220802	276,392
Leadership Studies	250306	212,515
Commonwealth School Administrative Support	280101	460,048
AA/PD - Commonwealth School	280207	4,129
AA - The Learning Center	280208	54,426
Academic Support	280211	1,512,505
Professional Studies	280212	752,317
Liberal Arts & Science	280213	976,991
Radcliff Regional Educational & Development Center	285610	286,478

**Total University College**

**9,733,370**

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<b>Dean, Libraries</b>		
Libraries	270101	1,228,058
Library Technical Services	270105	3,694,346
Library Public Services	270106	1,853,275
Library Special Collections	270201	961,084
Kentucky Library & Museum	270202	87,692
Extended Campus Library Operations	270203	58,550
<b>Total Dean, Libraries</b>		<b>7,883,004</b>
<b>Provost/VP Academic Affairs - CF</b>	200012	<b>18,000,000</b>
<b>TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		<b>156,640,553</b>
<b>ATHLETICS</b>		
Director of Athletics	370101	1,364,302
Athletics - CF	370102	55,000
Men's Football	370201	4,745,157
Men's Basketball	370202	1,590,143
Men's Baseball	370203	758,421
Men's Track & Field	370204	550,080
Men's Tennis	370205	127,161
Men's Golf	370206	202,378
Men's Swimming	370207	374,376
Men's Soccer	370208	52,333
Women's Basketball	370301	1,335,031
Women's Golf	370302	199,564
Women's Tennis	370303	179,660
Women's Track & Field	370304	619,626
Women's Volleyball	370305	556,972
Women's Swimming	370306	525,261
Women's Softball	370307	542,069
Women's Soccer	370308	532,005
Athletic Facilities	370401	2,010,455
Athletic Marketing	370402	236,012
Cheerleader/Topperettes	370404	31,009
Strength & Conditioning	370405	258,682
Athletic Trainer	370407	992,571
Ticket Manager	370408	274,028
Athletic Media Relations	370409	378,484
Diddle Arena/Parking Debt	370416	2,165,743
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	409,650
<b>TOTAL ATHLETICS</b>		<b>21,069,629</b>

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**VICE PRESIDENT FOR CAMPUS SERVICES AND FACILITIES**

**Facilities Management**

Physical Plant Facilities	101106	1,472,425
Facilities Improvements Matching	101113	1,857,559
Facilities Management	320201	907,746
Facilities Fiscal Services	320202	840,019
Building Services	320203	4,916,208
Maintenance Services	320204	2,302,896
Utilities	320205	8,618,505
Campus Services	320206	1,529,049
Stockroom Services	320207	271,318
Plant Operations	320208	3,766,867
Transportation Services	320210	255,067
Facilities Sustainability	320214	61,000

**Total Facilities Management**

**26,798,659**

**Campus Services**

Institutional Acquisitions	101105	523,300
Parking Services	300205	1,636,963
Parking and Transportation	300211	400,689
VP for Campus Services & Facilities	320101	256,312
VP for Campus Services & Facilities - CF	320107	2,000,000
Transit Services	320211	348,532
Planning, Design & Construction	320302	813,895
Postal Services	320402	283,636

**Total Campus Services**

**6,263,326**

**TOTAL VICE PRESIDENT FOR CAMPUS SERVICES AND FACILITIES**

**33,061,985**

**CHIEF DIVERSITY OFFICER**

Chief Diversity Officer	201411	15,575
Chief Diversity Officer - CF	201412	5,000
Equal Opportunity/AA/University ADA	300201	273,490
Office of Diversity Programs	310302	259,067
Kentucky Equal Opportunity	310304	4,994

**TOTAL CHIEF DIVERSITY OFFICER**

**558,125**

**CHIEF OF STAFF / GENERAL COUNSEL**

General Counsel	360101	240,690
General Counsel - CF	360102	26,000
Internal Auditor	360201	187,234

**TOTAL CHIEF OF STAFF / GENERAL COUNSEL**

**453,924**

**VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS**

VP Development & Alumni Relations	350011	712,958
VP Development & Alumni Relations - CF	350012	161,000
Development Major Gifts	350103	828,379

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<b>VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS (Continued)</b>		
Alumni Relations	350104	594,626
Annual Fund	350105	685,604
Advancement Services	350110	551,270
<b>TOTAL VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS</b>		<b>3,533,837</b>
 <b>VICE PRESIDENT FOR FINANCE AND ADMINISTRATION</b>		
Staff Council	100600	3,668
VP for Finance & Administration	101011	342,902
VP for Finance & Administration - CF	101012	513,000
Vehicle Replacement	101117	58,000
Budget	102001	171,962
Office of the Chief Financial Officer	103101	1,203,408
Purchasing and Accounts Payable	103103	1,019,094
Bursar	104101	720,440
Environment, Health & Safety	300203	891,827
Human Resources	300204	700,812
<b>TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION</b>		<b>5,625,113</b>
 <b>VICE PRESIDENT FOR INFORMATION TECHNOLOGY</b>		
Campus Communication & Security	101115	89,920
VP for Information Technology	290101	528,662
Faculty Computer Replacement	290102	276,633
VP Information Technology - CF	290103	800,000
IT Capital Projects	290105	269,161
Technical Support Services - IT Helpdesk	290107	495,745
Technical Support Services	290108	86,615
IT Security	290109	245,123
Communication/Broadcasting ETV Lab	290201	40,896
Communication Technologies - Interactive Video Services	290202	398,777
Public Radio Services	290203	629,521
Educational Television Services	290205	739,672
Technical Support Services - Desktop Support	290301	547,459
Communication Technologies - Network Services	290302	754,237
Communication Technologies	290304	202,289
Communication Technologies - Cabling	290306	117,563
Communication Technologies - Digital Signage	290308	80,706
IT Video Surveillance	290309	61,763
Academic Technology	290402	704,447
Student Technology	290403	1,744,000
IT Academic Quality Support	290404	150,042
Academic Dept Computer Lab Support	290405	219,128
IT Acad Quality Software & Hardware Support	290406	162,837
IT Electronic Software Distribution	290407	5,000
Communication Technologies - Classroom Technology	290408	88,801
Admin. Systems and Applications	290501	3,188,318
<b>TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY</b>		<b>12,627,314</b>



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<b>PRESIDENT</b>		
Board of Regents	100200	6,506
President's Office	100300	719,630
President's Home	100400	50,716
President - CF	100500	34,000
<b>TOTAL PRESIDENT</b>		<b>810,852</b>
<b>VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		
Faculty House	200026	1,010
Ceremonies & Special Events	350108	91,014
Public Affairs	380101	1,007,615
Student Spirit Groups	380201	81,000
Campus & Community Events - Institutional	380203	424,337
VP for Public Affairs	380205	346,568
VP for Public Affairs - CF	380206	160,000
Welcome Center	380207	27,606
<b>TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		<b>2,139,150</b>
<b>VICE PRESIDENT FOR RESEARCH</b>		
F&A - The Center for R&D	105005	32,000
F&A - Academic Affairs	200013	918,800
VP for Research	200451	454,125
Sponsored Programs	200501	260,437
F&A - Sponsored Programs	200502	310,400
AA - Western Scholar	200505	25,000
F&A - Incentive Fund	200506	570,800
F&A - Intellectual Property	200507	50,000
Sponsored Programs - Instruction	200600	16,000
Sponsored Prog - Research (ARTP-POD)	200710	100,000
Sponsored Programs - Public Service	200800	25,000
Faculty Research	222100	268,590
Applied Research & Technology - POD	262101	892,000
Center for Research & Development Operations	320212	720,270
VP for Research - CF	390101	520,000
<b>TOTAL VICE PRESIDENT FOR RESEARCH</b>		<b>5,163,422</b>
<b>VICE PRESIDENT FOR STUDENT AFFAIRS</b>		
SGA Glasgow	220702	3,000
VP Student Affairs - CF	300102	270,000
Police	300202	2,512,016
Student Disability Services	300208	265,273
AA - ADA	300209	11,249
Lock Services	300213	35,000
VP for Student Affairs	310011	273,444
Student Government Association	310102	128,236
Student Activity, Org & Leadership	310103	220,205
Campus Activity Board	310104	386,764
Counseling & Testing Center	310105	677,672
Testing Center	310110	24,681

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**VICE PRESIDENT FOR STUDENT AFFAIRS (Continued)**

Judicial Affairs	310112	116,605
Career Services Center	310115	605,981
Intramural - Recreational Sports	310203	1,060,697
Health & Fitness Lab	310205	250,912

**TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS**

**6,841,735**

**UNIVERSITY-WIDE**

Instruction Contingency	101101	682,000
Institutional Contingency	101103	304,207
General Institutional Expenses	101104	1,454,847
Scholarships - Mandated	102002	3,032,428
Staff Benefits - Undistributed	103109	2,729,576
Principal & Interest Educational Plant	103116	553,100
NDSL University Contribution	103117	17,343
Principal & Interest Agency Bonds	103121	9,174,460
DUC Renovation Bond Payment	103123	900,000

**TOTAL UNIVERSITY-WIDE**

**18,847,961**

**TOTAL UNRESTRICTED LESS REVENUE DEPENDENT**

**267,373,600**

**REVENUE DEPENDENT**

**PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS**

Workshops - Budget	101111	970,000
Cyber Defense Lab Prof Services	105003	2,000
College Heights Herald	200302	178,000
Study Tour Program	201301	168,000
Scholar Apartments	201305	50,000
Study Abroad ID	201307	1,000
Honors - Harlaxton	210114	306,000
GMAT Course	230023	6,000
Students in Free Enterprise (SIFE)	230351	5,000
CEBS, LME & LTCY Summer Conference	240110	2,000
Hospitality Management Program	240302	2,000
Early Childhood Center (ECC)	240307	15,000
Psychology Clinic	240504	3,000
Center for Gifted Studies	240702	996,000
World Council for Gifted & Talented Children	240709	170,000
WKU Center for Literacy	240807	3,000
Child Care	241401	270,000
Family Counseling Clinic	241704	3,000
Kelly Autism Program	241801	65,000
Kelly Autism Program - Owensboro	241802	2,000
High School Media Institute	250704	7,000
Media Continuing Ed Institute	250705	10,000
Image West Prof Services	250706	25,000
Music Dept. Concert and Performance	250804	19,000
Western Players	251103	38,000

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Play Production	251104	24,000
Leaf Composting - Scholarships	260202	10,000
Agriculture Mechanics	260203	5,000
Agricultural Exposition Center	260205	140,000
Greenhouse - Floriculture	260206	6,000
Conservation Resource Program	260207	12,000
Ag Student Group Activities	260210	75,000
Florist Shop	260216	100,000
Cell Phone Tower Scholarships	260217	8,000
Geographic Info Systems Prof Services	260604	1,000
Architect & Manufacturing Services	260803	1,000
WATERS Lab	262201	240,000
Water Resource Prof Services	262203	20,000
Hoffman Institute - Prof Services	262205	3,000
Ag Research & Ed Complex Prof Services	262301	1,000
Biodiversity Center Prof Services	262401	1,000
Biotechnology Center Prof Services	262403	2,000
Biological Station Prof Services	262405	17,000
Biological Station Royalties	262407	11,000
Cave & Karst Center Prof Services	262701	130,000
Kentucky Climate Center Prof Services	262703	10,000
Rural Health Institute	262801	2,000
Architecture & Manufacturing Prof Services	262901	25,000
Applied Physics Institute - Prof Services POD	263003	15,000
Scott Center Professional Services	263101	6,000
Electrical Engineering Services Center	263102	1,000
Mechanical Engineering Services Center	263103	5,000
Family Resource Program	265151	2,000
Kentucky EMS Academy	265202	20,000
Dental Hygiene Student Material	265403	53,000
Museum Store	270205	18,000
Study Away Program	285107	100,000
DELO - Conference Center	200101	750,000
DELO - Independent Learning	220201	1,381,412
DELO - Distance Learning	220401	4,648,960
DELO - Cohort Programs	220402	2,619,626
DELO - Communication Disorders - NY	220404	21,000
DELO - Winter Session	220410	1,454,890
DELO - Extended Learning & Outreach	285101	1,290,563
DELO - Dual Credit	285103	347,549
<b>TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		<b>16,894,000</b>
 <b>VICE PRESIDENT FOR FINANCE AND ADMINISTRATION</b>		
Health Services	300207	2,365,000
<b>TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION</b>		<b>2,365,000</b>

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<b>VICE PRESIDENT FOR INFORMATION TECHNOLOGY</b>		
FM Radio Network	290204	30,000
ETV Proposed Programming	290207	120,000
<b>TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY</b>		<b>150,000</b>
 <b>VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		
Campus & Community Events	380202	175,000
Arena Management	380208	100,000
<b>TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		<b>275,000</b>
 <b>VICE PRESIDENT FOR RESEARCH</b>		
Small Business Accelerator	101013	195,000
The Center for R&D	105001	554,000
Combustion Lab Center Prof Services	262501	765,000
<b>TOTAL VICE PRESIDENT FOR RESEARCH</b>		<b>1,514,000</b>
 <b>VICE PRESIDENT FOR STUDENT AFFAIRS</b>		
Greek Activities	310111	30,000
Camp Big Red	310201	58,000
Intramural Sports Complex	310202	14,000
Pro-Shop/Outdoor Rental	310204	30,000
Preston Center Special Events	310207	9,000
Challenge Course	310209	1,000
<b>TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS</b>		<b>142,000</b>
 <b>TOTAL REVENUE DEPENDENTS</b>		 <b>21,340,000</b>
 Total Unrestricted E&G Budget*		 288,713,600
Less: Restricted College Work Study (Base Funding)		(621,600)
<b>ADJUSTED UNRESTRICTED E&amp;G BUDGET</b>		<b>288,092,000</b>

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