

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

	<u>INDEX</u>	<u>2012-13 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,437,820
Other General Academic Instruction	200021	1,194,358
Instructional Activities - Misc	200022	732
University Senate	200027	5,885
Women's Alliance	200028	303
Action Agenda Fund	200030	230,251
AA/PD - Academic Affairs	200031	37,600
Academic Quality	200036	29,848
Unit Productivity Award Funds	200045	210,000
Accreditation Fee Reimbursement Funds	200046	40,000
Faculty Search Reimbursement Funds	200047	208,237
Faculty Award/Waiver Funds	200049	65,000
Staff/Admin Search Funds	200051	10,800
Gatton Academy of Math and Science	240705	3,381,624
Forensics - POD	250305	848,299
Total Provost and Vice President for Academic Affairs		7,700,756
 Clinical Education Complex (CEC)		
Early Childhood Center, CEC	240308	2,525
Clinical Education Complex (CEC)	265150	347,758
Total Clinical Education Complex (CEC)		350,283
 Honors College		
Honors College	210101	1,358,749
Honors Development Award	210118	20,000
Honors Faculty Engagement Award	210119	13,000
Honors Travel Abroad Award	210120	31,000
Office of Scholar Development	210130	229,412
Total Honors College		1,652,161
 International Programs		
Study Abroad - Field Experience	200017	560,000
Study Abroad	200039	317,385
International Student & Scholar Services	201302	420,374
Office of Internationalization	201306	245,586
WKU Faculty Exchange	201308	7,000
Total International Programs		1,550,345

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Vice Provost		
Faculty Center for Excellence in Teaching	200201	201,745
AA - FaCET	200203	17,166
Student Publications	200301	419,472
Talisman	200303	198,181
Total Vice Provost		836,564
Associate Vice President for Enrichment and Effectiveness		
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	631,956
Total Associate Vice President for Enrichment and Effectiveness		732,779
Associate Vice President for Academic Affairs - Enrollment Management		
Enrollment Management	210100	309,764
Academic Advising and Retention Center	210103	566,563
Commencement	210105	211,040
AA - Enrollment Management	210109	39,200
Learning Center	210110	111,196
Parent & Family Weekend	210113	48,000
Student Financial Assistance	210201	1,448,460
Scholarships - Institutional	210202	12,632,241
Scholarships - Departmental	210205	1,770,959
Registrar's Office	210301	1,079,653
Undergraduate Catalog	210303	1,000
Admissions Office	210401	1,908,203
Academic Transitions Program	210402	313,752
Total Associate Vice President for Academic Affairs - Enrollment Management		20,440,031
Dean, Graduate Studies		
Graduate Assistantships	200041	1,532,303
Dean Graduate Study	220101	800,889
Fellowships - Institutional	220901	3,126,000
Graduate Student Research	221100	10,100
Student Research Council	260506	9,000
Total Dean, Graduate Studies		5,478,291
Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	5,168,031
Total Dean, Extended Learning and Outreach (DELO)		5,168,031
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,016,472
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

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Gordon Ford College of Business (Continued)

Professional MBA Program	230019	361,367
Business Part-Time Faculty	230022	46,375
Accounting	230101	1,620,577
Finance	230102	1,036,215
Economics	230201	1,820,103
Marketing & Sales	230202	1,400,589
Computer Information Systems	230301	1,436,161
Management	230302	2,168,659
Center for Entrepreneurship/Innovation	230305	50,108

Total Gordon Ford College of Business

11,044,979

College of Education & Behavioral Sciences

Dean College of Education	240101	999,894
Education Graduate Assistants	240103	277,003
Education Part-Time Faculty	240107	134,329
AA - College of Education & Behavioral Sciences	240151	1,500
AA/PD - College of Education & Behavioral Sciences	240152	8,522
Provost Emeritus	240157	261,619
AA - CEBS - Recruitment & Retention (04)	240159	231,626
Ed. Admin., Leadership & Research	240201	1,348,569
Ed Leadership Doctoral Program	240220	654,521
Psychology	240501	2,888,801
Center for Environmental Education & Sustainability	240703	1,052
Teacher Services	240901	527,269
Military Science	241001	60,198
School of Teacher Education	241101	4,984,348
Center of Excellence	241601	32,852
Counseling and Student Affairs	241701	1,118,236

Total College of Education & Behavioral Sciences

13,530,338

Potter College of Arts and Letters

Dean Potter College	250101	735,966
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	664,299
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	1,231,241
AA - Art	250203	7,694
Fine Arts Center Galleries	250204	6,808
Communication	250301	1,340,171
English	250401	3,275,256
Robert Penn Warren Journal	250403	8,000
Victorian Newsletter	250404	10,092
Modern Languages	250501	1,190,237

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Potter College of Arts and Letters (Continued)

History	250601	1,701,421
Journalism & Broadcasting	250701	2,014,640
21st Century Media - POD	250703	729,847
Student Radio	250707	105,767
Journalism Academic Excellence Projects	250708	3,000
Music	250801	1,884,569
AA - Music	250803	10,000
Philosophy & Religion	250901	1,138,850
Sociology	251001	1,529,594
Theatre & Dance	251101	1,008,356
AA - Theatre & Dance	251106	8,984
Political Science	251201	1,019,296
African American Studies	251202	73,815
AA - Government	251204	7,000
Folk Studies & Anthropology	251301	880,705

Total Potter College of Arts and Letters

21,079,613

Ogden College of Science and Engineering

Dean Ogden College	260101	1,132,238
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
SKyTeach	260110	139,674
Agriculture	260201	1,618,868
Farm	260209	556,929
Farm Maintenance	260211	208,888
Biology	260401	2,747,557
Chemistry	260501	1,759,819
Coal Science Center	260505	205
Geography & Geology	260601	2,132,907
AA - Geog Info Systems Prof Services	260603	14,000
Architect & Manufacturing Sciences	260801	1,462,699
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	2,967,094
Physics & Astronomy	261101	1,689,182
Hardin Planetarium	261103	3,213
Computer Science	261301	1,355,864
Engineering	261401	1,819,981
AA - Engineering	261405	2,500

Total Ogden College of Science and Engineering

20,038,524

College of Health and Human Services

Family & Consumer Sciences	240301	1,646,987
Kinesiology, Recreation, & Sport	240401	1,775,139
ASL Lab Program	240505	11,544
Institute for Rural Health	262802	361,665
Dean College of Health & Human Services	265101	746,026

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College of Health and Human Services (Continued)

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
CHHS Part-Time Faculty	265112	391,822
Public Health	265201	1,742,291
School of Nursing	265301	2,609,772
Doctor of Nursing Practice	265305	204,044
School of Nursing - Growth	265306	585,999
Social Work	265401	1,366,347
Allied Health	265402	897,641
Communication Disorders	265601	1,062,518
Health Information Management	280201	15,945
Rural Allied Health & Nursing	280203	57,738
Health Sciences	280204	855,803
Total College of Health and Human Services		14,565,436

University College

Institute for Citizenship & Social Responsibility	200019	137,653
WKU ALIVE Center for Community Partnerships	200040	200,287
Interdisciplinary Studies	210102	584,032
Dean University College	215101	782,230
University College Part-Time Faculty	215106	159,059
WKU REAL	215107	19,551
Extended Courses Support	220301	65,156
Gender & Women's Studies Program	220501	187,172
AA - Women's Studies	220503	8,497
WKU - Elizabethtown/Radcliff/Fort Knox	220601	776,061
WKU - Glasgow	220701	1,311,025
WKU - Glasgow Facilities & Grounds	220704	248,880
WKU - Owensboro	220801	956,966
WKU - Owensboro Facilities & Grounds	220802	277,269
AA/PD - University College	226021	4,129
Leadership Studies	250306	219,858
Center for Gerontology	265107	5,050
Commonwealth School Administrative Support	280101	36,002
AA - The Learning Center	280208	54,426
Academic Readiness	280211	1,722,314
Professional Studies	280212	828,298
Liberal Arts & Science	280213	1,043,878
Radcliff Regional Educational & Development Center	285610	288,316
Total University College		9,916,109

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Dean, Libraries		
Libraries	270101	1,115,479
Library Technical Services	270105	3,898,863
Library Public Services	270106	2,183,697
Library Special Collections	270201	515,541
Kentucky Museum	270202	592,889
Total Dean, Libraries		8,306,469
Provost/VP Academic Affairs - CF	200012	16,595,468
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		158,986,178
ATHLETICS		
Director of Athletics	370101	1,469,347
Athletics - CF	370102	55,000
Men's Football	370201	5,123,852
Men's Basketball	370202	1,535,555
Men's Baseball	370203	811,128
Men's Track & Field	370204	565,947
Men's Tennis	370205	131,049
Men's Golf	370206	207,068
Men's Swimming	370207	387,660
Women's Basketball	370301	1,329,563
Women's Golf	370302	206,387
Women's Tennis	370303	188,332
Women's Track & Field	370304	639,248
Women's Volleyball	370305	615,398
Women's Swimming	370306	549,791
Women's Softball	370307	579,851
Women's Soccer	370308	546,414
Athletic Facilities	370401	1,835,288
Athletic Marketing	370402	294,624
Cheerleader/Topperettes	370404	31,009
Strength & Conditioning	370405	327,601
Athletic Trainer	370407	1,013,936
Ticket Manager	370408	283,318
Athletic Media Relations	370409	383,097
Diddle Arena/Parking Debt	370416	2,238,604
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	409,650
TOTAL ATHLETICS		21,762,171
VICE PRESIDENT FOR CAMPUS SERVICES AND FACILITIES		
Facilities Management		
Physical Plant Facilities	101106	1,442,425
Facilities Improvements Matching	101113	1,797,559
Facilities Management	320201	985,000
Facilities Fiscal Services	320202	830,868

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Facilities Management (Continued)		
Building Services	320203	5,128,045
Maintenance Services	320204	2,304,212
Utilities	320205	8,476,205
Campus Services	320206	1,602,376
Stockroom Services	320207	223,318
Plant Operations	320208	3,619,574
Transportation Services	320210	259,098
Facilities Sustainability	320214	150,767
Total Facilities Management		26,819,448
Campus Services		
Environment, Health & Safety	300203	905,992
Parking Services	300205	1,689,064
VP for Campus Services & Facilities	320101	262,034
VP for Campus Services & Facilities - CF	320107	1,950,000
Transit Services	320211	1,000,919
Planning, Design & Construction	320302	840,082
Postal Services	320402	291,003
Total Campus Services		6,939,095
TOTAL VICE PRESIDENT FOR CAMPUS SERVICES AND FACILITIES		33,758,543
CHIEF DIVERSITY OFFICER		
Chief Diversity Officer	201411	103,197
Chief Diversity Officer - CF	201412	30,000
Equal Opportunity/AA/University ADA	300201	290,379
Office of Diversity Programs	310302	263,881
Kentucky Equal Opportunity	310304	10,877
TOTAL CHIEF DIVERSITY OFFICER		698,334
CHIEF OF STAFF / GENERAL COUNSEL		
General Counsel	360101	308,072
General Counsel - CF	360102	26,000
Internal Auditor	360201	189,674
TOTAL CHIEF OF STAFF / GENERAL COUNSEL		523,746
VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		
VP Development & Alumni Relations	350011	726,215
VP Development & Alumni Relations - CF	350012	96,000
Development Major Gifts	350103	820,286
Alumni Relations	350104	600,878
Annual Fund	350105	898,228
Advancement Services	350110	568,747
TOTAL VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		3,710,354

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VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

Staff Council	100600	3,668
VP for Finance & Administration	101011	261,264
VP for Finance & Administration - CF	101012	464,000
Vehicle Replacement	101117	24,458
Budget	102001	176,298
Office of the Chief Financial Officer	103101	600,199
Purchasing and Accounts Payable	103103	1,058,077
Accounting & Financial Reporting	103112	630,521
Bursar	104101	749,328
Human Resources	300204	768,352

TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

4,736,165

VICE PRESIDENT FOR INFORMATION TECHNOLOGY

Campus Communication & Security	101115	93,620
VP for Information Technology	290101	540,235
Faculty Computer Replacement	290102	276,633
VP Information Technology - CF	290103	1,200,000
IT Capital Projects	290105	520,171
Technical Support Services - IT Helpdesk	290107	515,383
Technical Support Services - ResNet	290108	130,252
IT Security	290109	225,683
Communication/Broadcasting ETV Lab	290201	41,401
Communication Technologies - Interactive Video Services	290202	408,064
Public Radio Services	290203	640,706
Educational Television Services	290205	752,502
Technical Support Services - Desktop Support	290301	553,120
Communication Technologies - Network Services	290302	812,744
Communication Technologies	290304	219,874
Communication Technologies - Cabling	290306	122,524
Communication Technologies - Digital Signage	290308	30,000
IT Video Surveillance	290309	64,589
Academic Technology	290402	723,553
Student Technology	290403	1,723,000
IT Academic Quality Support	290404	154,279
Academic Dept Computer Lab Support	290405	222,680
IT Acad Quality Software & Hardware Support	290406	168,637
IT Electronic Software Distribution	290407	20,000
Communication Technologies - Classroom Technology	290408	89,836
IT/Libraries Systems	290410	159,000
Admin. Systems and Applications	290501	3,239,886

TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY

13,648,372

PRESIDENT

Board of Regents	100200	6,506
President's Office	100300	759,792
President's Home	100400	37,265
President - CF	100500	34,000

TOTAL PRESIDENT

837,563

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VICE PRESIDENT FOR PUBLIC AFFAIRS

Faculty House	200026	1,010
Ceremonies & Special Events	350108	92,326
Public Affairs	380101	1,037,179
Student Spirit Groups	380201	81,000
Campus & Community Events - Institutional	380203	442,334
VP for Public Affairs	380205	350,198
VP for Public Affairs - CF	380206	125,000
Welcome Center	380207	28,778

TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS

2,157,825

VICE PRESIDENT FOR RESEARCH

F&A - Academic Affairs	200013	956,800
VP for Research	200451	538,223
Sponsored Programs	200501	269,785
F&A - Sponsored Programs	200502	313,400
F&A - Incentive Fund - Research	200506	576,800
F&A - Intellectual Property	200507	50,000
Faculty Research	222100	268,590
Applied Research & Technology - POD	262101	871,976
Center for Research & Development Operations	320212	769,570
VP for Research - CF	390101	-

TOTAL VICE PRESIDENT FOR RESEARCH

4,615,143

VICE PRESIDENT FOR STUDENT AFFAIRS

SGA Glasgow	220702	3,000
VP Student Affairs - CF	300102	280,000
Police	300202	2,620,770
Student Disability Services	300208	280,644
AA - ADA	300209	11,249
Lock Services	300213	274,969
VP for Student Affairs	310011	276,093
Student Government Association	310102	133,182
Student Activity, Org & Leadership	310103	205,779
Campus Activity Board	310104	377,818
Counseling & Testing Center	310105	693,342
Testing Center	310110	27,681
Judicial Affairs	310112	120,194
Career Services Center	310115	619,842
Intramural - Recreational Sports	310203	1,064,894
Health & Fitness Lab	310205	255,719
HRL - Visiting Scholar Housing	310530	20,000

TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS

7,265,178

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UNIVERSITY-WIDE

Instruction Contingency	101101	637,000
Institutional Contingency	101103	328,581
General Institutional Expenses	101104	1,436,863
Institutional Acquisitions & Leases	101105	523,300
Central - CF	101118	1,789,020
Scholarships - Mandated	102002	3,219,428
Staff Benefits - Undistributed	103109	2,807,032
NDSL University Contribution	103117	17,343
Principal & Interest Agency Bonds	103121	8,863,460
DUC Renovation Bond Payment	103123	900,000
TOTAL UNIVERSITY-WIDE		20,522,027
TOTAL UNRESTRICTED LESS REVENUE DEPENDENT		273,221,600

REVENUE DEPENDENT

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS

Workshops - Budget	101111	911,000
Cyber Defense Lab Prof Services	105003	2,000
College Heights Herald	200302	178,000
Study Tour Program	201301	263,000
Scholar Apartments	201305	50,000
Honors - Harlaxton	210114	417,000
GMAT Course	230023	8,000
Students in Free Enterprise (SIFE)	230351	3,000
CEBS, LME & LTCY Summer Conference	240110	2,000
Hospitality Management Program	240302	2,000
Early Childhood Center (ECC)	240307	20,000
Psychology Clinic	240504	3,000
Center for Gifted Studies	240702	1,181,000
World Council for Gifted & Talented Children	240709	70,000
WKU Center for Literacy	240807	3,000
Student Teaching Overseas Placement	240902	48,000
Child Care	241401	280,000
Family Counseling Clinic	241704	1,000
Kelly Autism Program	241801	130,000
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	22,000
Play Production	251103	38,000
Opera - Musical	251104	20,000
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

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PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS (Continued)

Cell Phone Tower Scholarships	260217	8,000
Geographic Info Systems Prof Services	260604	1,000
Architect & Manufacturing Services	260803	1,000
Rural Health Institute	262801	1,000
Family Resource Program	265151	1,000
Kentucky EMS Academy	265202	20,000
Dental Hygiene Student Material	265403	53,000
Museum Store	270205	18,000
Study Away Program	285107	128,000
DELO - Conference Center	200101	970,000
DELO - Independent Learning	220201	1,393,963
DELO - Distance Learning	220401	4,351,289
DELO - Cohort Programs	220402	2,898,626
DELO - Communication Disorders - NY	220404	21,000
DELO - Winter Session	220410	1,381,890
DELO - Extended Learning & Outreach	285101	1,456,683
DELO - Dual Credit	285103	347,549
DELO - Conference Coordination Services	285201	30,000

TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS

17,124,000

VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

Health Services	300207	2,518,000
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TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

2,518,000

VICE PRESIDENT FOR INFORMATION TECHNOLOGY

FM Radio Network	290204	30,000
ETV Proposed Programming	290207	120,000

TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY

150,000

PRESIDENT

Confucius Institute	100301	40,000
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TOTAL PRESIDENT

40,000

VICE PRESIDENT FOR PUBLIC AFFAIRS

Campus & Community Events	380202	175,000
Arena Management	380208	100,000

TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS

275,000

VICE PRESIDENT FOR RESEARCH

The Center for R&D	105001	1,048,000
WATERS Lab	262201	175,000
Water Resource Prof Services	262203	2,000
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

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VICE PRESIDENT FOR RESEARCH (Continued)

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Combustion Lab Center Prof Services	262501	575,000
Cave & Karst Center Prof Services	262701	130,000
Kentucky Climate Center Prof Services	262703	10,000
Architecture & Manufacturing Prof Services	262901	10,000
Applied Physics Institute - Prof Services POD	263003	1,000
Scott Center Professional Services	263101	6,000
Electrical Engineering Services Center	263102	1,000
Mechanical Engineering Services Center	263103	5,000
TOTAL VICE PRESIDENT FOR RESEARCH		1,995,000

VICE PRESIDENT FOR STUDENT AFFAIRS

Greek Activities	310111	25,000
Camp Big Red	310201	58,000
Intramural Sports Complex	310202	13,000
Pro-Shop/Outdoor Rental	310204	44,000
Preston Center Special Events	310207	10,000
Challenge Course	310209	1,000
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		151,000

TOTAL REVENUE DEPENDENTS

22,253,000

Total Unrestricted E&G Budget*

295,474,600

Less: Restricted College Work Study (Base Funding)

(621,600)

ADJUSTED UNRESTRICTED E&G BUDGET

294,853,000

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