

EXPENDITURE SUMMARY BY PCS	Index	2011-12 Expenditures	Revised 2012-13 Budget	2013-14 Budget
EDUCATIONAL & GENERAL INSTRUCTION				
Gordon Ford College of Business				
Business Graduate Assistants	230013	149,729	80,965	80,965
AA - Gordon Ford College of Business	230015	1,015	1,500	1,500
AA/PD - Gordon Ford College of Business	230016	4,565	5,887	5,887
Professional MBA Program	230019	297,254	9,367	6,418
Business Part-Time Faculty	230022	52,771	46,375	46,375
GMAT Course	230023	3,593	8,000	8,000
Accounting	230101	1,610,357	1,620,577	1,805,970
Finance	230102	1,043,179	1,036,215	1,046,279
Economics	230201	1,873,484	1,820,103	1,786,164
Marketing & Sales	230202	1,281,429	1,400,589	1,317,867
Computer Information Systems	230301	1,509,179	1,436,161	1,503,097
Management	230302	2,122,647	2,168,659	1,937,060
Total Gordon Ford College of Business		9,949,203	9,634,398	9,545,581
College of Education & Behavioral Science				
Education Graduate Assistants	240103	495,111	277,003	277,003
Education Part-Time Faculty	240107	-	134,329	134,329
AA - College of Education & Behavioral Sciences	240151	1,248	1,500	1,500
AA/PD - College of Education & Behavioral Sciences	240152	9,086	8,522	8,522
Provost Emeritus	240157	254,379	261,619	262,449
AA - CEBS - Recruitment & Retention (04)	240159	250,456	231,626	231,626
Ed. Admin., Leadership & Research	240201	1,287,766	1,348,569	1,199,743
Ed Leadership Doctoral Program	240220	803,252	654,521	511,166
Psychology	240501	2,953,331	2,888,801	2,938,952
Psychology Clinic	240504	3,187	3,000	3,000
WKU Center for Literacy	240807	820	3,000	2,000
Teacher Services	240901	582,492	527,269	523,704
Military Science	241001	62,928	60,198	62,513
School of Teacher Education	241101	4,579,744	4,984,348	4,640,087
Counseling and Student Affairs	241701	1,086,266	1,118,236	1,129,784
Total College of Education		12,370,065	12,502,540	11,926,376
Potter College of Arts and Letters				
Potter College Graduate Assistants	250103	40,807	372,408	372,408
Potter College Student Support	250104	27,131	12,702	12,702
PD - Potter College	250105	73,853	9,160	9,160
Potter College Part-Time Faculty	250108	-	664,299	664,299
AA - Potter College of Arts & Letters	250152	33,120	1,500	1,500
AA/PD - Potter College of Arts & Letters	250153	12,738	16,518	16,518
Gen Ed Coord/Potter Col Arts & Letters Assessment	250154	217	2,197	2,197
Art	250201	1,381,663	1,231,241	1,240,089
AA - Art	250203	7,882	7,694	7,694
Fine Arts Center Galleries	250204	6,474	6,808	6,808
Communication	250301	1,599,968	1,340,171	1,359,934
English	250401	3,737,747	3,275,256	3,146,936
Modern Languages	250501	1,299,531	1,190,237	1,207,144
History	250601	1,770,353	1,701,421	1,713,303
Journalism & Broadcasting	250701	2,230,916	2,014,640	2,012,984

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21st Century Media - POD	250703	791,535	729,847	740,908
High School Media Institute	250704	7,366	7,000	7,000
Media Continuing Ed Institute	250705	37,292	10,000	30,000
Image West Prof Services	250706	35,136	25,000	25,000
Journalism Academic Excellence Projects	250708	2,644	3,000	3,000
Music	250801	2,177,077	1,884,569	1,966,174
AA - Music	250803	9,681	10,000	10,000
Music Dept. Concert and Performance	250804	19,762	22,000	19,000
Philosophy & Religion	250901	1,244,909	1,138,850	1,013,916
Sociology	251001	1,635,233	1,529,594	1,524,247
Theatre & Dance	251101	1,202,410	1,008,356	1,055,019
AA - Theatre & Dance	251106	14,675	8,984	8,984
Political Science	251201	1,128,631	1,019,296	1,033,680
African American Studies	251202	83,024	73,815	-
AA - Government	251204	7,000	7,000	7,000
Folk Studies & Anthropology	251301	1,106,657	880,705	877,745
Communication/Broadcasting ETV Lab	290201	40,871	41,401	41,519
Total Potter College		21,766,302	20,245,670	20,136,869
Ogden College				
Ogden College Graduate Assistants	260103	2,128	399,908	399,908
AA - Ogden College of Science & Engineering	260104	4,250	1,500	1,500
AA/PD - Ogden College of Science & Engineering	260105	13,933	12,827	12,827
AA - Women in Science & Engineering	260106	5,544	9,000	9,000
SKyTeach	260110	67,057	139,674	282,145
Ogden Part-Time Faculty	260112	-	-	27,098
Agriculture	260201	1,629,999	1,618,868	1,601,353
Leaf Composting - Scholarships	260202	4,790	10,000	15,000
Agriculture Mechanics	260203	-	5,000	1,000
Florist Shop	260216	314,736	100,000	104,000
Cell Phone Tower Scholarships	260217	-	8,000	8,000
Biology	260401	2,728,539	2,747,557	2,822,447
Chemistry	260501	1,929,291	1,760,024	1,681,137
Geography & Geology	260601	2,187,027	2,132,907	2,113,184
AA - Geog Info Systems Prof Services	260603	17,440	14,000	14,000
Architect & Manufacturing Sciences	260801	1,461,301	1,462,699	1,484,277
Architect & Manufacturing Services	260803	-	1,000	-
AMS - Academic Excellence Projects	260805	3,645	3,671	3,671
Mathematics	260901	3,239,761	2,967,094	3,058,186
Physics & Astronomy	261101	1,701,304	1,689,182	1,703,210
Computer Science	261301	1,312,963	1,355,864	1,254,662
Engineering	261401	1,699,883	1,819,981	1,829,786
AA - Engineering	261405	2,311	2,500	2,500
Total Ogden College		18,325,903	18,261,256	18,428,892
College of Health & Human Services				
Family & Consumer Sciences	240301	1,611,375	1,646,987	1,582,164
Hospitality Management Program	240302	2,454	2,000	3,000
Kinesiology, Recreation, & Sport	240401	2,023,693	1,775,832	1,859,586
CHHS Graduate Assistants	265102	558,990	193,104	193,104
AA - College of Health & Human Services	265104	20,251	21,934	21,934

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AA/PD - College of Health & Human Services	265105	(3)	7,117	7,117
AA - Non Profit Administration	265106	12,008	12,000	35,220
CHHS Part-Time Faculty	265112	-	391,822	391,822
Public Health	265201	1,852,870	1,742,291	1,789,705
School of Nursing	265301	2,558,066	2,641,713	3,602,067
Doctor of Nursing Practice	265305	-	204,044	318,517
School of Nursing - Growth	265306	-	585,999	937,636
Social Work	265401	1,425,588	1,366,347	1,374,593
Allied Health	265402	1,002,140	897,641	1,004,881
Dental Hygiene Student Material	265403	64,365	53,000	57,000
Communication Sciences & Disorders	265601	986,769	1,062,518	1,068,821
Doctor of Physical Therapy	265901	387,596	-	662,064
Health Information Management	280201	51,186	15,945	15,945
Rural Allied Health & Nursing	280203	124,833	1,969	-
Health Sciences	280204	1,241,875	880,026	56,344
Total College of Health & Human Services		13,924,053	13,502,290	14,981,519
University College				
Interdisciplinary Studies	210102	629,486	584,032	540,610
University College Part-Time Faculty	215106	-	159,059	159,059
Gender & Women's Studies Program	220501	269,528	187,172	-
AA - Women's Studies	220503	16,813	806	800
Leadership Studies	250306	334,705	219,858	227,079
Center for Gerontology	265107	54,566	5,050	5,050
Academic Readiness	280211	1,929,958	1,722,314	1,679,624
Professional Studies	280212	792,914	828,298	830,517
Liberal Arts & Science	280213	1,056,395	1,043,878	1,021,625
Total University College		5,084,363	4,750,467	4,464,364
Extended Learning & Outreach (DELO)				
Conferences & Workshops - Budget	140100	-	911,000	1,000,000
Faculty Led Study Abroad	170001	-	560,000	660,000
National Student Exchange Program	175001	500	-	26,000
Study Away Program	175009	-	-	60,000
Summer School	200023	3,788,681	5,008,031	5,508,031
Knically Conference Center	200101	842,903	970,000	987,000
Independent Learning	220201	779,521	1,393,963	1,437,173
Distance Learning	220401	1,523,488	4,351,289	3,670,805
Cohort Programs	220402	122,804	2,843,726	3,417,726
Communication Disorders - NY	220404	525,126	21,000	21,000
DELO - MBA	220407	16,676	352,000	323,000
Winter Session	220410	915,954	1,381,890	1,784,890
Extended Learning & Outreach (DELO)	285101	1,420,925	1,456,683	1,417,899
Dual Credit	285103	299,019	347,549	517,549
Study Away Program	285107	107,428	128,000	-
Academic Outreach	285108	5,449	54,900	54,958
Event Planning - Conferencing	285201	(6,349)	30,000	30,000
Augenstein Conference Center	285203	-	-	230,000

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Youth Programs	285301	-	-	20,000
Career & Workforce Development	285303	-	-	90,000
Lifelong Learning	285304	-	-	180,000
Total Extended Learning & Outreach (DELO)		10,342,124	19,810,031	21,436,031
Other General Academic Instruction				
Instruction Contingency	101101	-	637,000	1,402,000
Other General Academic Instruction	200021	67,989	1,354,358	1,243,983
Teaching & Research Equipment	200029	-	-	142,000
Action Agenda Fund	200030	500	237,942	-
AA/PD - Academic Affairs	200031	1,369	37,600	-
Assessment	200035	20,592	12,872	12,872
Graduate Assistantships	200041	-	1,532,303	1,532,303
Honors College	210101	1,323,207	1,519,774	1,395,955
Honors - Harlaxton	210114	484,195	417,000	417,000
Honors Development Award	210118	17,774	20,000	20,000
Honors Faculty Engagement Award	210119	10,063	13,000	13,000
Honors Travel Abroad Award	210120	27,319	31,000	31,000
Extended Courses Support	220301	24,648	65,156	65,156
WKU - Elizabethtown/Radcliff/Fort Knox	220601	842,982	776,061	780,814
WKU - Glasgow	220701	1,430,251	1,311,025	1,338,480
WKU - Owensboro	220801	1,088,586	956,966	1,010,814
ASL Lab Program	240505	13,868	11,544	11,544
Radcliff Regional Educational & Development Ctr	285610	271,638	288,316	117,875
Faculty Computer Replacement	290102	239,481	276,633	235,633
Comm Tech - Interactive Video Services	290202	469,804	408,064	414,459
Total Other General Academic Instruction		6,334,266	9,906,613	10,184,886
Student Exchange Instruction				
International Student Exchange Program	170900	-	-	100,000
Other Instruction				
Confucius Institute	100301	166,269	40,000	55,000
Budget Reduction	102003	-	-	(203,000)
Honors Academy	215109	-	-	134,737
Center for Entrepreneurship/Innovation	230305	43,254	50,108	50,108
Students in Free Enterprise (SIFE)	230351	7,295	3,000	1,000
Restricted Budget - Instruction	500011	-	5,509,000	10,200,000
Total Other Instruction		216,817	5,602,108	10,237,845
TOTAL INSTRUCTION		98,313,097	114,215,373	121,442,363
RESEARCH				
Cyber Defense Lab Prof Services	105003	63,997	2,000	2,000
F&A - Academic Affairs	200013	-	956,800	775,000
F&A - Intellectual Property	200507	1,210	50,000	30,000
Graduate Student Research	221100	-	10,100	10,100
Faculty Research	222100	316,153	268,590	218,590
AA/PD - University College	226021	78	4,129	4,129
Robert Penn Warren Journal	250403	510	8,000	8,000
Victorian Newsletter	250404	12,100	10,092	10,092
Software Solutions	260108	5,813	-	30,000

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Student Research Council	260506	18,040	9,000	9,000
Applied Research & Technology - POD	262101	156,089	871,976	763,641
WATERS Lab	262201	158,474	175,000	150,000
Ag Research & Ed Complex Prof Services	262301	-	1,000	1,000
Biodiversity Center Prof Services	262401	3,115	1,000	1,000
Biotechnology Center Prof Services	262403	315	2,000	1,000
Biological Station Prof Services	262405	12,094	17,000	17,000
Biological Station Royalties	262407	-	11,000	11,000
Combustion Lab Center Prof Services	262501	607,278	575,000	490,000
Cave & Karst Center Prof Services	262701	144,470	130,000	130,000
Kentucky Climate Center Prof Services	262703	27,313	10,000	40,000
Rural Health Prof Services	262801	-	1,000	8,000
Institute for Rural Health	262802	400,680	361,665	265,621
Architecture & Manufacturing Prof Services	262901	24,426	10,000	15,000
NOVA Center	263006	51,824	-	25,000
Scott Center Professional Services	263101	-	6,000	-
Electrical Engineering Services Center	263102	474	1,000	13,000
Mechanical Engineering Services Center	263103	23,482	5,000	-
Restricted Budget - Research	500012	-	6,410,000	2,375,000
TOTAL RESEARCH		2,027,936	9,907,351	5,403,172
PUBLIC SERVICE				
Community Service				
WKU ALIVE Center for Community Partnerships	200040	261,939	200,287	269,955
Early Childhood Center, CEC	240308	2,204	2,525	71,377
Center for Gifted Studies	240702	1,302,107	1,181,000	1,300,000
Center for Environmental Education & Sustainability	240703	1,054	1,052	1,052
Gatton Academy of Math and Science	240705	3,382,139	3,381,624	3,384,414
World Council for Gifted & Talented Children	240709	21,486	70,000	70,000
Center of Excellence	241601	10,884	32,852	-
Kelly Autism Program	241801	199,829	130,000	150,000
Campus Cultural Enhancement	250151	61,803	79,520	179,520
Agricultural Exposition Center	260205	231,833	140,000	190,000
Greenhouse - Floriculture	260206	2,200	6,000	1,000
Hardin Planetarium	261103	1,888	3,213	3,213
Water Resource Prof Services	262203	2,768	2,000	-
Clinical Education Complex (CEC)	265150	436,385	347,758	349,148
Family Resource Program	265151	122	1,000	-
Kentucky EMS Academy	265202	98,438	20,000	20,000
Camp Big Red	310201	67,646	58,000	61,000
Total Community Service		6,084,726	5,656,831	6,050,679
Public Broadcasting Services				
Public Radio Services	290203	667,361	640,706	637,948
FM Radio Network	290204	70,306	30,000	50,000
Total Public Broadcasting Services		737,666	670,706	687,948
Other Public Service				
CEBS, LME & LTCY Summer Conference	240110	480	2,000	2,000
Early Childhood Center (ECC)	240307	16,349	20,000	20,000
Child Care	241401	381,298	280,000	300,000

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Family Counseling Clinic	241704	1,021	1,000	-
Geographic Info Systems Prof Services	260604	2,185	1,000	1,000
Applied Physics Institute - Prof Services POD	263003	75,460	1,000	1,000
Arena Management	380208	185,211	100,000	100,000
AKA - MEP Prof Services	390155	-	-	376,000
Restricted Budget - Public Service	500013	-	9,031,000	7,100,000
Total Other Public Service		662,005	9,436,000	7,900,000
TOTAL PUBLIC SERVICE		7,484,397	15,763,537	14,638,627
LIBRARY				
Libraries	270101	1,369,697	1,092,479	1,096,233
Library Technical Services	270105	3,587,071	3,898,863	4,019,525
Library Public Services	270106	2,172,321	2,183,697	2,067,411
Library Special Collections	270201	1,108,500	516,541	551,753
Kentucky Museum	270202	115	592,889	562,154
TOTAL LIBRARY		8,237,705	8,284,469	8,297,077
ACADEMIC SUPPORT				
General Academic Support				
Diversity & Community Studies	215120	-	303	671,613
IT/Libraries Systems	290410	12,817	181,000	297,528
Total General Academic Support		12,817	181,303	969,141
Museum and Galleries				
Museum Store	270205	23,174	18,000	18,000
Educational Media Services				
Educational Television Services	290205	1,096,613	752,502	702,073
ETV Proposed Programming	290207	137,995	120,000	50,000
Academic Technology	290402	723,316	723,553	734,819
Total Educational Media Services		1,957,924	1,596,055	1,486,892
Academic Computing				
Technical Support Services - Desktop Support	290301	649,627	553,120	555,086
Student Technology	290403	1,461,775	1,731,000	1,733,029
IT Academic Quality Support	290404	149,747	154,279	155,733
Academic Dept Computer Lab Support	290405	127,648	222,680	222,854
IT Acad Quality Software & Hardware Support	290406	161,143	168,637	168,637
IT Electronic Software Distribution	290407	20,207	20,000	20,000
Comm Tech - Classroom Technology	290408	219,498	89,836	90,697
Total Academic Computing		2,789,646	2,939,553	2,946,035
Ancillary Support				
Farm	260209	580,191	556,929	572,080
Academic Administration				
Faculty Center for Excellence in Teaching	200201	186,205	201,745	-
AA - FaCET	200203	22,087	17,166	-
Sponsored Programs	200501	284,601	269,785	383,983
F&A - Sponsored Programs	200502	284,892	313,400	250,000
AHP Insurance	201301	387,941	263,000	13,000

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International Student & Scholar Services	201302	441,574	420,374	414,616
Office of Internationalization	201306	317,340	249,586	232,438
WKU Faculty Exchange	201308	-	7,000	7,000
Academic Advising and Retention Center	210103	868,540	566,563	588,791
Learning Center	210110	236,314	111,196	111,196
Dean University College	215101	981,147	782,230	842,743
Dean Graduate Study	220101	587,416	802,086	835,548
Dean Gordon Ford College of Business	230011	1,346,032	1,016,472	1,175,783
Dean College of Education	240101	1,201,325	999,894	1,011,022
Dean Potter College	250101	766,157	735,966	732,462
Dean Ogden College	260101	1,440,320	1,132,238	979,300
Dean College of Health & Human Services	265101	873,559	746,026	818,449
Commonwealth School Administrative Support	280101	17,312	36,002	31,058
AA - The Learning Center	280208	52,362	54,426	54,426
Total Academic Administration		10,295,122	8,725,154	8,481,815
Other Academic Support				
Institute for Citizenship & Social Responsibility	200019	163,042	137,653	-
Academic Quality	200036	-	29,848	14,439
Quality Enhancement Plan	200037	-	48,699	24,350
Student Civic Engagement	200038	22,430	29,252	-
Study Abroad	200039	307,427	317,385	420,221
Institutional Research	200401	604,750	631,956	643,686
F&A - Incentive Fund	200506	126,359	576,800	470,000
Scholar Apartments	201305	(2,678)	50,000	60,000
Conservation Resource Program	260207	9,763	12,000	10,000
Total Other Academic Support		1,231,093	1,833,593	1,642,696
TOTAL ACADEMIC SUPPORT		16,889,967	15,850,586	16,116,659
STUDENT SERVICES				
Student Service Administration				
Commencement	210105	199,735	211,040	221,040
AA - Enrollment Management	210109	10,149	39,200	-
Academic Transitions Program	210402	323,963	313,752	321,389
WKU REAL	215107	23,030	19,551	19,551
AA - ADA	300209	36,353	107	-
Total Student Service Administration		593,230	583,650	561,980
Social and Cultural Development				
Student Publications	200301	372,042	419,472	465,736
College Heights Herald	200302	175,264	178,000	178,000
Talisman	200303	319,203	198,181	81,954
SGA Glasgow	220702	4,338	3,000	3,000
Forensics - POD	250305	839,817	848,299	827,993
Student Radio	250707	66,524	105,767	105,767
Play Production	251103	37,370	38,000	33,000
Opera - Musical	251104	47,265	20,000	24,000
Ag Student Group Activities	260210	76,615	75,000	75,000
Student Disability Services	300208	190,200	291,786	252,839
Student Government Association	310102	124,665	133,182	133,182
Student Activity, Org & Leadership	310103	274,060	200,879	274,196

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Campus Activity Board	310104	559,968	377,818	378,947
Greek Activities	310111	53,763	25,000	25,000
Intramural Sports Complex	310202	9,679	13,000	12,000
Intramural - Recreational Sports	310203	1,099,219	1,089,894	1,234,175
Pro-Shop/Outdoor Rental	310204	40,732	44,000	45,000
Health & Fitness Lab	310205	252,047	255,719	256,151
Challenge Course	310209	1,354	1,000	2,000
Student Spirit Groups	380201	83,630	81,000	81,000
Total Social and Cultural Development		4,627,753	4,398,998	4,488,940
Counseling and Career Guidance				
Career Services Center	310115	600,828	619,842	623,289
Financial Assistance Administration				
Student Financial Assistance	210201	1,380,373	1,449,857	1,519,486
Student Health Services				
Health Services	300207	2,592,855	2,518,000	2,582,000
Counseling & Testing Center	310105	702,691	693,342	696,577
Counseling - Pre-Doctoral Program	310119	96	-	60,000
Total Student Health Services		3,295,642	3,211,342	3,338,577
Intercollegiate Athletics				
Director of Athletics	370101	1,597,813	1,457,847	1,547,147
Athletics - CF	370102	-	55,000	55,000
Men's Football	370201	5,144,036	5,123,852	5,668,717
Men's Basketball	370202	2,077,425	1,535,555	1,596,693
Men's Baseball	370203	959,274	811,128	835,814
Men's Track & Field	370204	685,696	565,947	586,540
Men's Tennis	370205	98,441	131,049	135,525
Men's Golf	370206	183,691	207,068	212,037
Men's Swimming	370207	419,944	387,660	399,506
Women's Basketball	370301	1,408,228	1,329,563	1,387,523
Women's Golf	370302	179,405	206,387	213,074
Women's Tennis	370303	167,179	188,332	193,532
Women's Track & Field	370304	737,698	639,248	662,060
Women's Volleyball	370305	623,765	615,398	659,963
Women's Swimming	370306	552,276	549,791	561,486
Women's Softball	370307	527,061	579,851	613,858
Women's Soccer	370308	512,757	546,414	583,121
Athletic Facilities	370401	1,027,460	1,835,288	1,461,978
Athletic Marketing	370402	505,974	294,624	309,092
Cheerleader/Topperettes	370404	30,614	42,509	43,426
Strength & Conditioning	370405	323,222	327,601	411,861
Athletic Trainer	370407	1,225,178	1,013,936	1,013,580
Athletic Media Relations	370409	369,310	383,097	277,970
Athletic Concessions	370417	-	3,456	3,456
Athletics - Game Guarantees	370701	781,678	409,650	409,650
Total Intercollegiate Athletics		20,138,125	19,240,250	19,842,609

EXPENDITURE SUMMARY BY PCS	Index	2011-12 Expenditures	Revised 2012-13 Budget	2013-14 Budget
Student Recruitment Adm & Records				
Enrollment Management	210100	366,734	309,764	273,309
Parent & Family Weekend	210113	31,953	48,000	19,000
Registrar's Office	210301	1,018,971	1,079,653	1,092,550
Undergraduate Catalog	210303	-	1,000	1,000
Admissions Office	210401	1,737,710	1,908,912	1,966,753
International Enrollment Management	210404	-	-	210,563
Office of Institutional Diversity & Inclusion	310302	200,208	263,881	271,302
Kentucky Equal Opportunity	310304	9,714	10,877	10,877
Total Student Recruitment Adm & Records		3,365,289	3,622,087	3,845,354
Other Student Services				
PEP/Constitution Week	200043	13,868	10,000	-
Office of Scholar Development	210130	185,460	229,412	230,357
Student Teaching Overseas Placement	240902	56,125	48,000	48,000
Technical Support Services - IT Helpdesk	290107	639,331	515,383	544,476
Technical Support Services - ResNet	290108	136,156	130,252	131,203
Testing Center	310110	38,019	27,681	31,681
Judicial Affairs	310112	124,694	127,194	128,219
Preston Center Special Events	310207	16,779	10,000	10,000
Total Other Student Services		1,210,432	1,097,922	1,123,936
TOTAL STUDENT SERVICES		35,211,672	34,223,948	35,344,171

INSTITUTIONAL SUPPORT

Executive Management

Board of Regents	100200	9,413	6,506	6,506
President's Office	100300	751,184	759,792	762,800
President's Home	100400	58,237	37,265	37,265
President - CF	100500	-	34,000	4,000
VP for Finance & Administration	101011	250,977	261,264	297,111
VP for Finance & Administration - CF	101012	-	464,000	470,000
Provost/VP Academic Affairs	200011	1,556,999	1,437,820	1,477,509
Provost/VP Academic Affairs - CF	200012	300	16,595,468	17,000,000
VP for Research	200451	612,382	538,223	563,154
Chief Diversity Officer	201411	35,212	103,197	183,197
Chief Diversity Officer - CF	201412	-	30,000	68,000
VP for Information Technology	290101	524,670	540,235	592,211
VP Information Technology - CF	290103	-	1,200,000	1,000,000
VP Student Affairs - CF	300102	-	280,000	240,000
VP for Student Affairs	310011	291,624	276,093	277,297
VP for Campus Services & Facilities	320101	341,437	262,034	263,643
VP for Campus Services & Facilities - CF	320107	-	1,950,000	1,490,000
VP Development & Alumni Relations	350011	1,006,804	726,215	827,595
VP Development & Alumni Relations - CF	350012	-	96,000	75,000
General Counsel	360101	302,530	308,072	328,977
General Counsel - CF	360102	-	26,000	30,000
VP for Public Affairs	380205	317,566	364,118	350,095
VP for Public Affairs - CF	380206	-	125,000	135,000
VP for Research - CF	390101	-	-	175,000
Total Executive Management		6,059,335	26,421,302	26,654,358

EXPENDITURE SUMMARY BY PCS	Index	2011-12 Expenditures	Revised 2012-13 Budget	2013-14 Budget
Fiscal Operations				
Budget	102001	176,383	176,298	175,921
Office of the Chief Financial Officer	103101	533,326	600,199	600,581
Accounting & Financial Reporting	103112	591,265	630,521	623,251
Bursar	104101	706,990	749,328	738,801
Internal Auditor	360201	178,930	189,674	190,898
Total Fiscal Operations		2,186,894	2,346,020	2,329,452
General Administrative Services				
Staff/Admin Search Funds	200051	12,164	10,800	10,800
Equal Opportunity/AA/University ADA	300201	295,090	290,379	296,472
Human Resources	300204	645,765	768,352	763,065
Ticket Office	370408	359,429	283,318	283,306
Total General Administrative Services		1,312,448	1,352,849	1,353,643
Logistical Services				
Campus Communication & Security	101115	131,033	93,620	93,620
Vehicle Replacement	101117	-	24,458	24,458
Purchasing and Accounts Payable	103103	1,079,617	1,058,077	1,210,541
Faculty House	200026	2,602	1,010	2,010
IT Video Surveillance	290309	17,224	64,589	66,010
Police	300202	2,566,398	2,621,625	2,637,271
Access Control	300213	204,287	274,969	277,594
Transportation Services	320210	266,199	259,098	261,162
Transit Services	320211	795,533	1,000,919	1,009,791
Postal Services	320402	260,509	291,003	293,416
Total Logistical Services		5,323,400	5,689,369	5,875,872
University Relations & Development				
Development Major Gifts	350103	852,033	820,286	817,008
Alumni Relations	350104	665,240	600,878	713,452
Annual Fund	350105	704,943	898,228	911,478
Ceremonies & Special Events	350108	80,229	92,326	92,323
Advancement Services	350110	602,677	568,747	585,447
Public Affairs	380101	1,204,761	1,037,179	1,088,764
Regional Campus Marketing	380103	-	-	225,000
Campus & Community Events	380202	359,938	175,000	250,000
Campus & Community Events - Institutional	380203	415,285	442,505	448,136
Welcome Center	380207	26,809	28,778	67,322
Total University Relations & Development		4,911,915	4,663,927	5,198,930
Administrative Computing Support				
IT Capital Projects	290105	230,208	520,171	452,171
IT Security	290109	214,290	225,683	225,676
Admin. Systems and Applications	290501	3,368,351	3,239,886	3,272,323
Total Administrative Computing Support		3,812,849	3,985,740	3,950,170
Other Institutional Support				
Staff Council	100600	4,151	3,668	3,668
Institutional Contingency	101103	-	282,737	422,644
General Institutional Expenses	101104	2,117,404	1,436,863	1,468,844
Central - CF	101118	-	1,789,020	936,000

EXPENDITURE SUMMARY BY PCS	Index	2011-12 Expenditures	Revised 2012-13 Budget	2013-14 Budget
Staff Benefits - Undistributed	103109	2,480,155	2,806,177	2,753,031
University Senate	200027	5,189	5,885	5,885
Unit Productivity Award Funds	200045	-	50,000	50,000
Accreditation Fee Reimbursement Funds	200046	300	40,000	40,000
Faculty Search Reimbursement Funds	200047	6,300	208,969	208,969
Faculty Award/Waiver Funds	200049	108,602	65,000	49,820
Navitas Royalties	200052	-	-	721,000
ESLI Royalties	200054	-	-	37,000
Total Other Institutional Support		4,722,101	6,688,319	6,696,860
TOTAL INSTITUTIONAL SUPPORT		28,328,942	51,147,528	52,059,285

OPERATION AND MAINTENANCE OF PLANT

Institutional Acquisitions & Leases	101105	1,269,836	523,300	1,084,300
Physical Plant Facilities	101106	-	1,442,425	1,442,425
Classroom Improvements	101107	547,290	-	100,000
Facilities Improvements Matching	101113	-	1,797,559	1,699,559
The Center for R&D	105001	607,104	1,048,000	745,000
WKU - Glasgow Facilities & Grounds	220704	244,472	248,880	271,843
WKU - Owensboro Facilities & Grounds	220802	299,814	277,269	284,842
Farm Maintenance	260211	191,139	208,888	208,888
Comm Tech - Network Services	290302	987,912	812,744	820,802
Communication Technologies	290304	(334,291)	205,954	128,467
Comm Tech - Cabling	290306	63,777	122,524	125,070
Comm Tech - Digital Signage	290308	68,894	30,000	30,000
Environment, Health & Safety	300203	776,276	906,153	914,627
Parking Services	300205	1,077,580	1,689,064	1,624,330
HRL - WKUREC Owned Property	310520	23,706	-	55,000
HRL - Visiting Scholar Housing	310530	13,463	20,000	20,000
Facilities Management	320201	979,996	985,000	938,778
Facilities Fiscal Services	320202	629,939	828,251	808,429
Building Services	320203	4,343,594	5,129,041	5,236,548
Maintenance Services	320204	1,941,386	2,304,212	2,717,008
Utilities	320205	7,426,517	8,476,205	8,376,205
Campus Services	320206	1,736,479	1,602,376	1,635,346
Stockroom Services	320207	158,185	200,000	200,000
Plant Operations	320208	3,347,670	3,619,574	3,328,777
Center for Research & Development Operations	320212	803,527	769,570	743,549
Waste Management	320214	224,580	150,767	151,784
Alumni Square Garage	320215	-	-	60,000
Sustainability	320216	-	25,935	100,955
Planning, Design & Construction	320302	964,536	840,082	839,302
Diddle Arena/Parking Debt	370416	2,325,531	2,238,604	2,313,604
TOTAL OPERATION AND MAINTENANCE OF PLANT		30,718,912	36,502,378	37,005,437

STUDENT FINANCIAL AID

Scholarships

Scholarships - Mandated	102002	3,279,379	3,219,428	3,922,428
Scholarships - Institutional	210202	12,169,986	12,632,241	14,007,621
Scholarships - Departmental	210205	1,668,974	1,770,959	1,789,959
Total Scholarships		17,118,338	17,622,628	19,720,008

EXPENDITURE SUMMARY BY PCS	Index	2011-12 Expenditures	Revised 2012-13 Budget	2013-14 Budget
Fellowships				
Fellowships - Institutional	220901	3,616,359	3,126,000	2,567,000
Other Student Financial Assistance				
Restricted Budget - Student Financial Aid	500018	-	400,000	400,000
Work Study - Federal Off Campus	501102	46,467	68,400	68,400
America Reads	501103	72,220	50,000	50,000
SEOG 2013-14	501154	-	424,000	344,000
PELL Grants 2013-14	501164	-	30,800,000	29,500,000
Teach Grant 2013-14	501176	-	54,000	15,000
KEES	502101	10,811,481	11,227,000	10,900,000
Teacher Scholarship Program	502102	1,875	-	25,000
Early Childhood Development	502103	47,957	35,000	35,000
College Access Programs	502104	4,924,832	4,930,000	3,500,000
Total Other Student Financial Assistance		15,904,832	47,988,400	44,837,400
TOTAL STUDENT FINANCIAL AID		36,639,530	68,737,028	67,124,408
MANDATORY TRANSFER/E&G				
NDSL University Contribution	103117	-	17,343	17,343
Principal & Interest Agency Bonds	103121	-	8,863,460	10,012,460
DUC Renovation Bond Payment	103123	-	900,000	900,000
TOTAL MANDATORY TRANSFER/E&G		-	9,780,803	10,929,803
TOTAL EDUCATIONAL & GENERAL		263,852,158	364,413,000	368,361,000
AUXILIARY ENTERPRISES				
Auxiliary Services				
Printing Services	320102	14,604	24,501	25,049
Printing Services - Student Copy Center	320106	45,268	40,000	37,000
Auxiliary Services Administration	320401	191,094	184,295	184,591
Undistributed Food Services Expense	320404	922,770	1,423,838	1,595,038
Food & Beverage Vending	320405	6,069	2,006	2,006
ID Center	320406	295,049	344,406	341,400
Food Service - Capital	320409	88,125	400,000	400,000
Total Auxiliary Services		1,562,980	2,419,046	2,585,084
Housing				
Student Television Services	290208	235,449	277,767	277,363
Residence Hall Internet Service	290305	317,419	331,581	331,776
Undistributed Housing Expense	310504	4,276,578	4,779,694	4,422,573
Housing & Residence Life	310505	3,625,676	3,985,560	3,969,288
Total Housing		8,455,122	9,374,602	9,001,000
University Centers				
University Centers	310107	620,313	726,651	726,364
Undistributed Centers	310108	562,581	731,503	708,305
Student Leadership	310116	70,325	44,330	44,330
Total University Centers		1,253,219	1,502,485	1,479,000

EXPENDITURE SUMMARY BY PCS	Index	2011-12 Expenditures	Revised 2012-13 Budget	2013-14 Budget
Bookstore				
Bookstore	320414	8,991,032	8,176,868	9,872,916
Auxiliary Transfer				
University Center - DUC Renovation Debt	310114	-	2,511,000	2,460,000
Food Services - DUC Renovation Debt	320104	-	100,000	100,000
Bookstore - DUC Renovation Debt	320105	-	100,000	100,000
Total Auxiliary Transfer		-	2,711,000	2,660,000
TOTAL AUXILIARY ENTERPRISES		20,262,353	24,184,000	25,598,000
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		284,114,511	388,597,000	393,959,000