

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

	<u>INDEX</u>	<u>2013-14 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Classroom Improvements	101107	100,000
Provost/VP Academic Affairs	200011	1,477,509
Other General Academic Instruction	200021	1,243,983
University Senate	200027	5,885
Teaching & Research Equipment	200029	142,000
Academic Quality	200036	14,439
Unit Productivity Award Funds	200045	50,000
Accreditation Fee Reimbursement Funds	200046	40,000
Faculty Search Reimbursement Funds	200047	208,969
Faculty Award/Waiver Funds	200049	49,820
Staff/Admin Search Funds	200051	10,800
Navitas Royalties	200052	721,000
ESLI Royalties	200054	37,000
Gatton Academy of Math and Science	240705	3,384,414
Forensics - POD	250305	827,993
Kentucky Museum	270202	562,154
Total Provost and Vice President for Academic Affairs		8,875,966
Clinical Education Complex (CEC)		
Early Childhood Center, CEC	240308	71,377
Clinical Education Complex (CEC)	265150	349,148
Total Clinical Education Complex (CEC)		420,524
Honors College		
Honors College	210101	1,395,955
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	230,357
Total Honors College		1,690,312
International Programs		
Study Abroad	200039	520,221
International Student & Scholar Services	201302	414,616
Office of Internationalization	201306	232,438
WKU Faculty Exchange	201308	7,000
Total International Programs		1,174,275
Vice Provost		
Student Publications	200301	465,736
Talisman	200303	81,954
Total Vice Provost		547,690

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Associate Vice President for Enrichment and Effectiveness		
Assessment	200035	12,872
Quality Enhancement Plan	200037	24,350
Institutional Research	200401	643,686
Total Associate Vice President for Enrichment and Effectiveness		680,907
Associate Vice President for Academic Affairs - Enrollment Management		
Enrollment Management	210100	273,309
Academic Advising and Retention Center	210103	588,791
Commencement	210105	221,040
Learning Center	210110	111,196
Parent & Family Weekend	210113	19,000
Student Financial Assistance	210201	1,519,486
Scholarships - Institutional	210202	14,007,621
Scholarships - Departmental	210205	1,789,959
Registrar's Office	210301	1,092,550
Undergraduate Catalog	210303	1,000
Admissions Office	210401	1,966,753
Academic Transitions Program	210402	321,389
International Enrollment Management	210404	210,563
Total Associate Vice President for Academic Affairs - Enrollment Management		22,122,656
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	65,156
WKU - Elizabethtown/Radcliff/Fort Knox	220601	780,814
WKU - Glasgow	220701	1,338,480
SGA Glasgow	220702	3,000
WKU - Glasgow Facilities & Grounds	220704	271,843
WKU - Owensboro	220801	1,010,814
WKU - Owensboro Facilities & Grounds	220802	284,842
Radcliff Regional Educational & Development Center	285610	117,875
Total Associate Vice President for Regional Higher Education		3,872,824
Dean, Graduate Studies		
Graduate Assistantships	200041	1,532,303
Dean Graduate Study	220101	835,548
Fellowships - Institutional	220901	2,567,000
Graduate Student Research	221100	10,100
Student Research Council	260506	9,000
Total Dean, Graduate Studies		4,953,951
Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	5,508,031
Total Dean, Extended Learning and Outreach (DELO)		5,508,031

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Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,175,783
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	6,418
Business Part-Time Faculty	230022	46,375
Accounting	230101	1,805,970
Finance	230102	1,046,279
Economics	230201	1,786,164
Marketing & Sales	230202	1,317,867
Computer Information Systems	230301	1,503,097
Management	230302	1,937,060
Center for Entrepreneurship/Innovation	230305	50,108
Total Gordon Ford College of Business		10,763,472
College of Education & Behavioral Sciences		
Dean College of Education	240101	1,011,022
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	262,449
AA - CEBS - Recruitment & Retention (04)	240159	231,626
Ed. Admin., Leadership & Research	240201	1,199,743
Ed Leadership Doctoral Program	240220	511,166
Psychology	240501	2,938,952
Center for Environmental Education & Sustainability	240703	1,052
Teacher Services	240901	523,704
Military Science	241001	62,513
School of Teacher Education	241101	4,640,087
Counseling and Student Affairs	241701	1,129,784
Total College of Education & Behavioral Sciences		12,933,450
Potter College of Arts and Letters		
Dean Potter College	250101	732,462
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	179,520
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	1,240,089
AA - Art	250203	7,694
Fine Arts Center Galleries	250204	6,808
Communication	250301	1,359,934
English	250401	3,146,936

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Potter College of Arts and Letters (Continued)		
Robert Penn Warren Journal	250403	8,000
Victorian Newsletter	250404	10,092
Modern Languages	250501	1,207,144
History	250601	1,713,303
Journalism & Broadcasting	250701	2,012,984
21st Century Media - POD	250703	740,908
Student Radio	250707	105,767
Journalism Academic Excellence Projects	250708	3,000
Music	250801	1,966,174
AA - Music	250803	10,000
Philosophy & Religion	250901	1,013,916
Sociology	251001	1,524,247
Theatre & Dance	251101	1,055,019
AA - Theatre & Dance	251106	8,984
Political Science	251201	1,033,680
AA - Government	251204	7,000
Folk Studies & Anthropology	251301	877,745
Total Potter College of Arts and Letters		21,050,191
Ogden College of Science and Engineering		
Dean Ogden College	260101	979,300
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	282,145
Ogden College Part-Time Faculty	260112	27,098
Agriculture	260201	1,601,353
Farm	260209	572,080
Farm Maintenance	260211	208,888
Biology	260401	2,822,447
Chemistry	260501	1,681,137
Geography & Geology	260601	2,113,184
AA - Geog Info Systems Prof Services	260603	14,000
Architect & Manufacturing Sciences	260801	1,484,277
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	3,058,186
Physics & Astronomy	261101	1,703,210
Hardin Planetarium	261103	3,213
Computer Science	261301	1,254,662
Engineering	261401	1,829,786
AA - Engineering	261405	2,500
Total Ogden College of Science and Engineering		20,064,373
College of Health and Human Services		
Family & Consumer Sciences	240301	1,582,164
Kinesiology, Recreation, & Sport	240401	1,859,586
ASL Lab Program	240505	11,544

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College of Health and Human Services (Continued)		
Institute for Rural Health	262802	265,621
Dean College of Health & Human Services	265101	818,449
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 - Non Profit Administration	265106	35,220
CHHS Part-Time Faculty	265112	391,822
Public Health	265201	1,789,705
School of Nursing	265301	3,602,067
Doctor of Nursing Practice	265305	318,517
School of Nursing - Growth	265306	937,636
Social Work	265401	1,374,593
Allied Health	265402	1,004,881
Communication Sciences & Disorders	265601	1,068,821
Doctor of Physical Therapy	265901	662,064
Health Information Management	280201	15,945
Health Sciences	280204	56,344
Total College of Health and Human Services		16,017,133
University College		
WKU ALIVE Center for Community Partnerships	200040	269,955
Interdisciplinary Studies	210102	540,610
Dean University College	215101	842,743
University College Part-Time Faculty	215106	159,059
WKU REAL	215107	19,551
Honors Academy	215109	134,737
Diversity & Community Studies	215120	671,613
AA - Women's Studies	220503	800
AA/PD - University College	226021	4,129
Leadership Studies	250306	227,079
Center for Gerontology	265107	5,050
Commonwealth School Administrative Support	280101	31,058
AA - The Learning Center	280208	54,426
Academic Readiness	280211	1,679,624
Professional Studies	280212	830,517
Liberal Arts & Science	280213	1,021,625
Total University College		6,492,576
Dean, Libraries		
Libraries	270101	1,096,233
Library Technical Services	270105	4,019,525
Library Public Services	270106	2,067,411
Library Special Collections	270201	551,753
Total Dean, Libraries		7,734,923
Provost/VP Academic Affairs - CF	200012	17,000,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		161,903,254

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ATHLETICS		
Director of Athletics	370101	1,547,147
Athletics - CF	370102	55,000
Men's Football	370201	5,668,717
Men's Basketball	370202	1,596,693
Men's Baseball	370203	835,814
Men's Track & Field	370204	586,540
Men's Tennis	370205	135,525
Men's Golf	370206	212,037
Men's Swimming	370207	399,506
Women's Basketball	370301	1,387,523
Women's Golf	370302	213,074
Women's Tennis	370303	193,532
Women's Track & Field	370304	662,060
Women's Volleyball	370305	659,963
Women's Swimming	370306	561,486
Women's Softball	370307	613,858
Women's Soccer	370308	583,121
Athletic Facilities	370401	1,461,978
Athletic Marketing	370402	309,092
Cheerleader/Topperettes	370404	43,426
Strength & Conditioning	370405	411,861
Athletic Trainer	370407	1,013,580
Ticket Office	370408	283,306
Athletic Media Relations	370409	277,970
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	409,650
TOTAL ATHLETICS		20,125,916
VICE PRESIDENT FOR CAMPUS SERVICES AND FACILITIES		
Facilities Management		
Physical Plant Facilities	101106	1,442,425
Facilities Improvements Matching	101113	1,699,559
Facilities Management	320201	938,778
Facilities Fiscal Services	320202	808,429
Building Services	320203	5,236,548
Maintenance Services	320204	2,717,008
Utilities	320205	8,376,205
Campus Services	320206	1,635,346
Stockroom Services	320207	200,000
Plant Operations	320208	3,328,777
Transportation Services	320210	261,162
Waste Management	320214	151,784
Alumni Square Garage	320215	60,000
Total Facilities Management		26,856,019
Campus Services		
Environment, Health & Safety	300203	914,627
Parking Services	300205	1,624,330

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Campus Services (Continued)		
VP for Campus Services & Facilities	320101	263,643
VP for Campus Services & Facilities - CF	320107	1,490,000
Transit Services	320211	1,009,791
Sustainability	320216	100,955
Planning, Design & Construction	320302	839,302
Postal Services	320402	293,416
Total Campus Services		6,536,063
TOTAL VICE PRESIDENT FOR CAMPUS SERVICES AND FACILITIES		33,392,082
CHIEF DIVERSITY OFFICER		
Chief Diversity Officer	201411	183,197
Chief Diversity Officer - CF	201412	68,000
Equal Opportunity/AA/University ADA	300201	296,472
Office of Institutional Diversity & Inclusion	310302	271,302
Kentucky Equal Opportunity	310304	10,877
TOTAL CHIEF DIVERSITY OFFICER		829,848
CHIEF OF STAFF / GENERAL COUNSEL		
General Counsel	360101	328,977
General Counsel - CF	360102	30,000
TOTAL CHIEF OF STAFF / GENERAL COUNSEL		358,977
VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		
VP Development & Alumni Relations	350011	827,595
VP Development & Alumni Relations - CF	350012	75,000
Development Major Gifts	350103	817,008
Alumni Relations	350104	713,452
Annual Fund	350105	911,478
Advancement Services	350110	585,447
Welcome Center	380207	67,322
TOTAL VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		3,997,302
VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		
Staff Council	100600	3,668
VP for Finance & Administration	101011	297,111
VP for Finance & Administration - CF	101012	470,000
Vehicle Replacement	101117	24,458
Budget	102001	175,921
Office of the Chief Financial Officer	103101	600,581
Purchasing and Accounts Payable	103103	1,210,541
Accounting & Financial Reporting	103112	623,251
Bursar	104101	738,801
Human Resources	300204	763,065
Internal Auditor	360201	190,898
TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		5,098,295

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VICE PRESIDENT FOR INFORMATION TECHNOLOGY		
Campus Communication & Security	101115	93,620
VP for Information Technology	290101	592,211
Faculty Computer Replacement	290102	235,633
VP Information Technology - CF	290103	1,000,000
IT Capital Projects	290105	452,171
Technical Support Services - IT Helpdesk	290107	544,476
Technical Support Services - ResNet	290108	131,203
IT Security	290109	225,676
Communication/Broadcasting ETV Lab	290201	41,519
Communication Technologies - Interactive Video Services	290202	414,459
Public Radio Services	290203	637,948
Educational Television Services	290205	702,073
Technical Support Services - Desktop Support	290301	555,086
Communication Technologies - Network Services	290302	820,802
Communication Technologies	290304	128,467
Communication Technologies - Cabling	290306	125,070
Communication Technologies - Digital Signage	290308	30,000
IT Video Surveillance	290309	66,010
Academic Technology	290402	734,819
Student Technology	290403	1,733,029
IT Academic Quality Support	290404	155,733
Academic Dept Computer Lab Support	290405	222,854
IT Acad Quality Software & Hardware Support	290406	168,637
IT Electronic Software Distribution	290407	20,000
Communication Technologies - Classroom Technology	290408	90,697
IT/Libraries Systems	290410	297,528
Admin. Systems and Applications	290501	3,272,323
TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY		13,492,041
PRESIDENT		
Board of Regents	100200	6,506
President's Office	100300	762,800
President's Home	100400	37,265
President - CF	100500	4,000
TOTAL PRESIDENT		810,571
VICE PRESIDENT FOR PUBLIC AFFAIRS		
Faculty House	200026	2,010
Ceremonies & Special Events	350108	92,323
Public Affairs	380101	1,088,764
Regional Campus Marketing	380103	225,000
Student Spirit Groups	380201	81,000
Campus & Community Events - Institutional	380203	448,136
VP for Public Affairs	380205	350,095
VP for Public Affairs - CF	380206	135,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		2,422,328

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VICE PRESIDENT FOR RESEARCH		
F&A - Academic Affairs	200013	775,000
VP for Research	200451	563,154
Sponsored Programs	200501	383,983
F&A - Sponsored Programs	200502	250,000
F&A - Incentive - Research	200506	470,000
F&A - Intellectual Property	200507	30,000
Faculty Research	222100	218,590
Applied Research & Technology - POD	262101	763,641
Center for Research & Development Operations	320212	743,549
VP for Research - CF	390101	175,000
TOTAL VICE PRESIDENT FOR RESEARCH		4,372,916
VICE PRESIDENT FOR STUDENT AFFAIRS		
VP Student Affairs - CF	300102	240,000
Police	300202	2,637,271
Student Disability Services	300208	252,839
Access Control	300213	277,594
VP for Student Affairs	310011	277,297
Student Government Association	310102	133,182
Student Activity, Org & Leadership	310103	274,196
Campus Activity Board	310104	378,947
Counseling & Testing Center	310105	696,577
Testing Center	310110	31,681
Judicial Affairs	310112	128,219
Career Services Center	310115	623,289
Counseling - Pre-Doctoral Program	310119	60,000
Intramural - Recreational Sports	310203	1,234,175
Health & Fitness Lab	310205	256,151
HRL - Visiting Scholar Housing	310530	20,000
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		7,521,418
UNIVERSITY-WIDE		
Instruction Contingency	101101	1,402,000
Institutional Contingency	101103	422,644
General Institutional Expenses	101104	1,468,844
Institutional Acquisitions & Leases	101105	1,084,300
Central - CF	101118	936,000
Scholarships - Mandated	102002	3,922,428
Budget Reduction	102003	(203,000)
Staff Benefits - Undistributed	103109	2,753,031
NDSL University Contribution	103117	17,343
Principal & Interest Agency Bonds	103121	10,012,460
DUC Renovation Bond Payment	103123	900,000
Diddle Arena/Parking Debt	370416	2,313,604
TOTAL UNIVERSITY-WIDE		25,029,653
TOTAL UNRESTRICTED LESS REVENUE DEPENDENT		279,354,600

**2013-14
UNRESTRICTED
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REVENUE DEPENDENT

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS

Workshops - Budget	101111	1,000,000
Cyber Defense Lab Prof Services	105003	2,000
College Heights Herald	200302	178,000
AHP Insurance	201301	13,000
Scholar Apartments	201305	60,000
Honors - Harlaxton	210114	417,000
GMAT Course	230023	8,000
Students in Free Enterprise (SIFE)	230351	1,000
CEBS, LME & LTCY Summer Conference	240110	2,000
Hospitality Management Program	240302	3,000
Early Childhood Center (ECC)	240307	20,000
Psychology Clinic	240504	3,000
Center for Gifted Studies	240702	1,300,000
World Council for Gifted & Talented Children	240709	70,000
WKU Center for Literacy	240807	2,000
Student Teaching Overseas Placement	240902	48,000
Child Care	241401	300,000
Kelly Autism Program	241801	150,000
High School Media Institute	250704	7,000
Media Continuing Ed Institute	250705	30,000
Image West Prof Services	250706	25,000
Music Dept. Concert and Performance	250804	19,000
Play Production	251103	33,000
Opera - Musical	251104	24,000
Software Solutions	260108	30,000
Leaf Composting - Scholarships	260202	15,000
Agriculture Mechanics	260203	1,000
Agricultural Exposition Center	260205	190,000
Greenhouse - Floriculture	260206	1,000
Conservation Resource Program	260207	10,000
Ag Student Group Activities	260210	75,000
Florist Shop	260216	104,000
Cell Phone Tower Scholarships	260217	8,000
Geographic Info Systems Prof Services	260604	1,000
Rural Health Prof Services	262801	8,000
Kentucky EMS Academy	265202	20,000
Dental Hygiene Student Material	265403	57,000
Museum Store	270205	18,000
DELO - Knicely Conference Center	200101	987,000
DELO - Independent Learning	220201	1,437,173
DELO - Distance Learning	220401	3,670,805
DELO - Cohort Programs	220402	3,417,726
DELO - Communication Disorders - NY	220404	21,000
DELO - MBA	220407	323,000
DELO - Winter Session	220410	1,784,890
DELO - Extended Learning & Outreach	285101	1,417,899
DELO - Dual Credit	285103	517,549

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PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS (Continued)		
DELO - Study Away Program	285107	746,000
DELO - Academic Outreach	285108	54,958
DELO - Event Planning - Conferencing	285201	30,000
DELO - Augenstein Conference Center	285203	230,000
DELO - Youth Programs	285301	20,000
DELO - Career & Workforce Development	285303	90,000
DELO - Lifelong Learning	285304	180,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		19,181,000
VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		
Health Services	300207	2,582,000
TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		2,582,000
VICE PRESIDENT FOR INFORMATION TECHNOLOGY		
FM Radio Network	290204	50,000
ETV Proposed Programming	290207	50,000
TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY		100,000
PRESIDENT		
Confucius Institute	100301	55,000
TOTAL PRESIDENT		55,000
VICE PRESIDENT FOR PUBLIC AFFAIRS		
Campus & Community Events	380202	250,000
Arena Management	380208	100,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		350,000
VICE PRESIDENT FOR RESEARCH		
The Center for R&D	105001	745,000
WATERS Lab	262201	150,000
Ag Research & Ed Complex Prof Services	262301	1,000
Biodiversity Center Prof Services	262401	1,000
Biotechnology Center Prof Services	262403	1,000
Biological Station Prof Services	262405	17,000
Biological Station Royalties	262407	11,000
Combustion Lab Center Prof Services	262501	490,000
Cave & Karst Center Prof Services	262701	130,000
Kentucky Climate Center Prof Services	262703	40,000
Architecture & Manufacturing Prof Services	262901	15,000
Applied Physics Institute - Prof Services POD	263003	1,000
NOVA Center	263006	25,000
Electrical Engineering Services Center	263102	13,000
AKA - MEP Professional Services	390155	376,000
TOTAL VICE PRESIDENT FOR RESEARCH		2,016,000

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VICE PRESIDENT FOR STUDENT AFFAIRS		
Greek Activities	310111	25,000
Camp Big Red	310201	61,000
Intramural Sports Complex	310202	12,000
Pro-Shop/Outdoor Rental	310204	45,000
Preston Center Special Events	310207	10,000
Challenge Course	310209	2,000
HRL - WKUREC Owned Property	310520	55,000
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		210,000
TOTAL REVENUE DEPENDENTS		24,494,000
Total Unrestricted E&G Budget*		303,848,600
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		303,227,000

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