

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

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,519,370
Other General Academic Instruction	200021	1,438,730
University Senate	200027	5,885
Academic Quality	200036	12,093
Accreditation Fee Reimbursement Funds	200046	40,000
Faculty Search Reimbursement Funds	200047	208,969
Faculty Award/Waiver Funds	200049	65,000
Staff/Admin Search Funds	200051	10,800
Navitas Royalties	200052	914,000
ESLI Royalties	200054	40,000
Gatton Academy of Math and Science	240705	3,487,409
Forensics - POD	250305	835,408
Kentucky Museum	270202	611,260
Total Provost and Vice President for Academic Affairs		9,188,924
Clinical Education Complex (CEC)		
Early Childhood Center, CEC	240308	12,055
Clinical Education Complex (CEC)	265150	425,284
Total Clinical Education Complex (CEC)		437,340
Honors College		
Honors College	210101	1,145,860
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	234,122
Total Honors College		1,443,982
International Programs		
Study Abroad	200039	525,943
Office of Internationalization	201306	265,759
WKU Faculty Exchange	201308	7,000
Total International Programs		798,702
Vice Provost		
Vice Provost	200251	78,318
Student Publications	200301	478,983
Talisman	200303	81,954
Total Vice Provost		639,255

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
Associate Vice President for Enrichment and Effectiveness		
Assessment	200035	12,872
Quality Enhancement Plan	200037	74,350
Institutional Research	200401	661,105
Total Associate Vice President for Enrichment and Effectiveness		748,327
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	65,156
WKU - Elizabethtown/Radcliff/Fort Knox	220601	935,190
WKU - Glasgow	220701	1,331,835
WKU - Glasgow Facilities & Grounds	220704	294,753
WKU - Owensboro	220801	1,073,382
WKU - Owensboro Facilities & Grounds	220802	293,905
Total Associate Vice President for Regional Higher Education		3,994,221
Dean, Graduate Studies		
Graduate Assistantships	200041	1,532,303
Graduate School	220101	797,219
Fellowships - Institutional	220901	2,307,000
Graduate Student Research	221100	10,100
Student Research Council	260506	9,000
Total Dean, Graduate Studies		4,655,622
Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	4,373,059
Total Dean, Extended Learning and Outreach (DELO)		4,373,059
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,190,828
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
MBA	230019	6,159
Business Part-Time Faculty	230022	46,375
Accounting	230101	1,857,599
Finance	230102	1,023,609
Economics	230201	1,719,630
Marketing	230202	1,367,531
Computer Information Systems	230301	1,555,876
Management	230302	2,105,405
Center for Entrepreneurship/Innovation	230305	50,108
Total Gordon Ford College of Business		11,011,471
College of Education & Behavioral Sciences		
Dean College of Education	240101	1,036,936
Education Graduate Assistants	240103	277,003
Education Part-Time Faculty	240107	134,329
AA - College of Education & Behavioral Sciences	240151	1,500

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
College of Education & Behavioral Sciences (Continued)		
AA/PD - College of Education & Behavioral Sciences	240152	7,022
Provost Emeritus	240157	266,446
AA - CEBS - Recruitment & Retention (04)	240159	206,214
Ed. Admin., Leadership & Research	240201	1,234,277
Ed Leadership Doctoral Program	240220	511,179
Psychology	240501	1,412,323
Center for Environmental Education & Sustainability	240703	1,052
Teacher Services	240901	536,391
Military Science	241001	65,486
School of Teacher Education	241101	4,382,728
Counseling and Student Affairs	241701	952,663
Total College of Education & Behavioral Sciences		11,025,550
Potter College of Arts and Letters		
Dean Potter College	250101	762,102
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	646,452
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	1,273,249
AA - Art	250203	7,694
Fine Arts Center Galleries	250204	6,808
Communication	250301	1,216,777
English	250401	3,054,586
Robert Penn Warren Journal	250403	8,000
Victorian Newsletter	250404	10,092
Modern Languages	250501	1,145,066
History	250601	1,711,650
Journalism & Broadcasting	250701	2,126,578
21st Century Media - POD	250703	758,202
Student Radio	250707	104,767
Journalism Academic Excellence Projects	250708	3,000
Music	250801	1,948,809
AA - Music	250803	10,000
Philosophy & Religion	250901	975,361
Sociology	251001	1,557,420
Theatre & Dance	251101	1,156,466
AA - Theatre & Dance	251106	8,984
Political Science	251201	1,070,416
AA - Government	251204	7,000
Folk Studies & Anthropology	251301	990,916
Total Potter College of Arts and Letters		21,154,398

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
Ogden College of Science and Engineering		
Dean Ogden College	260101	1,007,346
Ogden College Graduate Assistants	260103	399,908
AA - Ogden College of Science & Engineering	260104	1,500
AA/PD - Ogden College of Science & Engineering	260105	14,327
AA - Women in Science & Engineering	260106	9,000
SKyTeach	260110	281,737
Ogden College Part-Time Faculty	260112	27,098
Agriculture	260201	1,590,889
Farm	260209	552,684
Farm Maintenance	260211	208,888
Psychological Sciences	260301	1,665,212
Biology	260401	2,796,301
Chemistry	260501	1,756,796
Geography & Geology	260601	2,191,206
AA - Geog Info Systems Prof Services	260603	14,000
Architect & Manufacturing Sciences	260801	1,535,766
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	3,062,656
Physics & Astronomy	261101	1,768,756
Hardin Planetarium	261103	3,213
Computer Science	261301	1,276,248
Engineering	261401	1,888,951
AA - Engineering	261405	2,500
Total Ogden College of Science and Engineering		22,058,653
College of Health and Human Services		
Family & Consumer Sciences	240301	1,551,865
Kinesiology, Recreation, & Sport	240401	2,018,304
ASL Lab Program	240505	11,544
Institute for Rural Health	262802	276,495
Dean College of Health & Human Services	265101	1,061,458
College of Health and Human Services Graduate Assistants	265102	183,574
AA - College of Health & Human Services	265104	21,813
AA/PD - College of Health & Human Services	265105	7,117
AA - Non Profit Administration	265106	31,555
CHHS Part-Time Faculty	265112	391,822
Dietetic Practice	265114	40,301
Public Health	265201	1,743,745
School of Nursing	265301	3,944,124
Doctor of Nursing Practice	265305	293,124
School of Nursing - Growth	265306	964,085
Social Work	265401	1,379,895
Allied Health	265402	1,044,679
Communication Sciences & Disorders	265601	1,071,462
Doctor of Physical Therapy	265901	1,445,463
Health Information Management	280201	13,068
Health Sciences	280204	54,670
Total College of Health and Human Services		17,550,161

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
University College		
WKU ALIVE Center for Community Partnerships	200040	220,193
Dean University College	215101	599,244
University College Part-Time Faculty	215106	145,628
Adult Learner Services	215107	19,551
Honors Academy	215109	334,140
School of Professional Studies	215110	1,535,602
Military Student Services	215111	111,999
Diversity & Community Studies	215120	797,885
AA - Women's Studies	220503	1,000
AA/PD - University College	226021	4,129
Center for Gerontology	265107	5,050
Commonwealth School Administrative Support	280101	2,592
Learning Assistance Center	280208	55,426
Academic Readiness	280211	1,649,149
Liberal Arts & Science	280213	1,059,658
Total University College		6,541,247
Dean, Libraries		
Libraries	270101	1,094,811
Library Technical Services	270105	4,239,433
Library Public Services	270106	2,181,149
Library Special Collections	270201	550,308
Total Dean, Libraries		8,065,700
Provost/VP Academic Affairs - CF	200012	12,000,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		135,686,611
ATHLETICS		
Director of Athletics	370101	1,978,309
Athletics - CF	370102	55,000
Men's Football	370201	6,246,208
Men's Basketball	370202	1,788,001
Men's Baseball	370203	901,977
Men's Track & Field	370204	625,942
Men's Tennis	370205	140,463
Men's Golf	370206	218,071
Men's Swimming	370207	416,453
Women's Basketball	370301	1,437,276
Women's Golf	370302	256,641
Women's Tennis	370303	200,292
Women's Track & Field	370304	718,580
Women's Volleyball	370305	721,288
Women's Swimming	370306	578,968
Women's Softball	370307	683,823
Women's Soccer	370308	632,549
Athletic Facilities	370401	1,569,636

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
ATHLETICS (Continued)		
Athletic Marketing	370402	372,967
Cheerleader/Topperettes	370404	43,426
Strength & Conditioning	370405	419,543
Athletic Trainer	370407	1,024,360
Ticket Office	370408	345,143
Athletic Media Relations	370409	339,270
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	409,650
TOTAL ATHLETICS		22,127,291
CHIEF DIVERSITY OFFICER		
Chief Diversity Officer	201411	12,466
Chief Diversity Officer - CF	201412	32,000
Minority Faculty Hiring Plan	201413	301,601
Equal Opportunity/AA/University ADA	300201	340,441
Office of Institutional Diversity & Inclusion	310302	279,746
Kentucky Equal Opportunity	310304	10,877
TOTAL CHIEF DIVERSITY OFFICER		977,131
CHIEF ENROLLMENT AND GRADUATION OFFICER		
International Student Office	201302	424,410
Enrollment Management	210100	280,516
Academic Advising and Retention Center	210103	600,666
Commencement	210105	215,040
Learning Center	210110	111,196
Parent & Family Weekend	210113	22,000
Chief Enrollment & Graduation Officer - CF	210122	156,000
Student Financial Assistance	210201	1,654,403
Scholarships - Institutional	210202	17,973,621
Scholarships - Departmental	210205	1,913,959
Registrar's Office	210301	1,112,735
Undergraduate Catalog	210303	1,000
Admissions Office	210401	1,791,114
Academic Transitions Program	210402	359,690
International Enrollment Management	210404	820,782
TOTAL CHIEF ENROLLMENT AND GRADUATION OFFICER		27,437,133
CHIEF FACILITIES OFFICER		
Facilities Management		
Physical Plant Facilities	101106	1,414,425
Facilities Improvements Matching	101113	1,699,559
Facilities Management	320201	970,722
Facilities Fiscal Services	320202	853,952
Building Services	320203	5,717,343
Maintenance Services	320204	2,925,071
Utilities	320205	7,999,205
Campus Services	320206	1,764,008
Stockroom Services	320207	200,000

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
Facilities Management (Continued)		
Plant Operations	320208	3,500,464
DFM Fleet Services	320210	271,805
Waste Management	320214	169,331
Alumni Square Garage	320215	63,606
Total Facilities Management		27,549,492
Campus Services		
Environment, Health & Safety	300203	967,109
Chief Facilities Officer	320108	267,329
Chief Facilities Officer - CF	320109	990,000
Sustainability	320216	102,292
Planning, Design & Construction	320302	668,878
Total Campus Services		2,995,609
TOTAL CHIEF FACILITIES OFFICER		30,545,101
VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		
VP Development & Alumni Relations	350011	555,518
VP Development & Alumni Relations - CF	350012	10,000
Development Major Gifts	350103	1,236,295
Alumni Relations	350104	966,595
Annual Fund	350105	508,829
Advancement Services	350110	697,538
Welcome Center	380207	72,271
TOTAL VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		4,047,047
VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		
Staff Council	100600	3,668
VP for Finance & Administration	101011	322,481
VP for Finance & Administration - CF	101012	600,000
Assistant VP Resources Management	101021	78,339
Budget	102001	179,493
Office of the Chief Financial Officer	103101	626,767
Purchasing and Accounts Payable	103103	1,217,135
Accounting & Financial Reporting	103112	654,072
Bursar	104101	783,017
Human Resources	300204	822,594
Parking Services	300205	1,702,475
Employee Wellness	310208	84,509
Transit Services	320211	1,050,783
Postal Services	320402	309,315
Internal Auditor	360201	192,946
TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		8,627,594

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
GENERAL COUNSEL		
General Counsel	360101	258,505
General Counsel - CF	360102	-
TOTAL GENERAL COUNSEL		258,505
VICE PRESIDENT FOR INFORMATION TECHNOLOGY		
Campus Communication & Security	101115	90,810
VP for Information Technology	290101	626,772
Faculty Computer Replacement	290102	228,564
VP Information Technology - CF	290103	500,000
IT Capital Projects	290105	401,740
Technical Support Services - IT Helpdesk	290107	555,265
Technical Support Services - ResNet	290108	162,484
IT Security	290109	225,384
Communication/Broadcasting ETV Lab	290201	48,965
Communication Technologies - Interactive Video Services	290202	435,097
Public Radio Services	290203	648,568
Educational Television Services	290205	711,666
Technical Support Services - Desktop Support	290301	568,060
Communication Technologies - Network Services	290302	883,856
Communication Technologies	290304	158,805
Communication Technologies - Cabling	290306	123,022
Communication Technologies - Digital Signage	290308	29,100
IT Video Surveillance	290309	70,653
Academic Technology	290402	764,913
Student Technology	290403	1,753,893
IT Academic Quality Support	290404	163,618
Academic Dept Computer Lab Support	290405	219,313
IT Acad Quality Software & Hardware Support	290406	178,127
IT Electronic Software Distribution	290407	14,400
Communication Technologies - Classroom Technology	290408	91,416
IT/Libraries Systems	290410	304,558
Admin. Systems and Applications	290501	3,314,725
TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY		13,273,774
PRESIDENT		
Board of Regents	100200	77,939
President's Office	100300	796,145
President's Home	100400	27,993
President - CF	100500	-
TOTAL PRESIDENT		902,077
VICE PRESIDENT FOR PUBLIC AFFAIRS		
Faculty House	200026	2,010
Ceremonies & Special Events	350108	93,271
Public Affairs	380101	1,106,400
Regional Campus Marketing	380103	231,366
Student Spirit Groups	380201	81,000
Campus & Community Events - Institutional	380203	470,847

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR PUBLIC AFFAIRS (Continued)		
VP for Public Affairs	380205	357,916
VP for Public Affairs - CF	380206	185,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		2,527,811
VICE PRESIDENT FOR RESEARCH		
F&A - Academic Affairs	200013	1,036,000
VP for Research	200451	551,596
Sponsored Programs	200501	393,730
F&A - Sponsored Programs	200502	193,000
F&A - Incentive - Research	200506	356,000
F&A - Intellectual Property	200507	30,000
Faculty Research	222100	208,637
Applied Research & Technology - POD	262101	772,866
Center for Research & Development Operations	320212	756,424
VP for Research - CF	390101	50,000
TOTAL VICE PRESIDENT FOR RESEARCH		4,348,254
VICE PRESIDENT FOR STUDENT AFFAIRS		
SGA Glasgow	220702	3,000
VP Student Affairs - CF	300102	195,000
Police	300202	2,719,197
Student Disability Services	300208	252,511
Access Control	300213	299,083
VP for Student Affairs	310011	285,548
Student Health Education	310101	161,630
Student Government Association	310102	130,682
Student Activity, Org & Leadership	310103	276,735
Campus Activity Board	310104	359,802
Counseling & Testing Center	310105	701,729
Testing Center	310110	44,681
Judicial Affairs	310112	134,733
Center for Career & Professional Development	310115	645,305
Counseling - Pre-Doctoral Program	310119	60,000
Intramural - Recreational Sports	310203	1,117,964
Health & Fitness Lab	310205	263,489
Preston Fitness Center Equipment	310210	125,000
HRL - Visiting Scholar Housing	310530	15,000
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		7,791,090
UNIVERSITY-WIDE		
Instruction Contingency	101101	1,302,000
Institutional Contingency	101103	382,597
General Institutional Expenses	101104	1,480,844
Institutional Acquisitions & Leases	101105	1,215,300
Central - CF	101118	980,000
Mandated Tuition Waivers	102002	4,347,428
Budget Reduction	102003	(58,563)
Staff Benefits - Undistributed	103109	2,577,169

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
UNIVERSITY-WIDE (Continued)		
NDSL University Contribution	103117	17,343
Principal & Interest Agency Bonds	103121	10,441,460
DSU Renovation Bond Payment	103123	900,000
Diddle Arena/Parking Debt	370416	2,392,604
TOTAL UNIVERSITY-WIDE		25,978,181
TOTAL UNRESTRICTED LESS REVENUE DEPENDENT		284,527,600

REVENUE DEPENDENT

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS

Workshops - Budget	101111	1,000,000
College Heights Herald	200302	165,000
AHP Insurance	201301	16,000
Scholar Apartments	201305	70,000
Honors - Harlaxton	210114	622,000
Honors College Freshman Retreat	210121	35,000
GMAT Course	230023	9,000
Students in Free Enterprise (SIFE)	230351	2,000
CEBS, LME & LTCY Summer Conference	240110	2,000
Hospitality Management Program	240302	3,000
Early Childhood Center (ECC)	240307	20,000
Psychology Clinic	240504	4,000
Center for Gifted Studies	240702	1,300,000
World Council for Gifted & Talented Children	240709	70,000
WKU Center for Literacy	240807	1,000
Student Teaching Overseas Placement	240902	35,000
Child Care	241401	300,000
Kelly Autism Program	241801	175,000
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	13,000
Play Production	251103	35,000
Opera - Musical	251104	18,000
Leaf Composting - Scholarships	260202	12,000
Agriculture Mechanics	260203	1,000
Agricultural Exposition Center	260205	185,000
Conservation Reserve Program	260207	10,000
Ag Student Group Activities	260210	75,000
Florist Shop	260216	160,000
Cell Phone Tower Scholarships	260217	8,000
Geographic Info Systems Prof Services	260604	2,000
Rural Health Prof Services	262801	15,000
Engineering Services	263103	40,000
CEC - Community Events	265152	5,000
Kentucky EMS Academy	265202	10,000
Dental Hygiene Student Material	265403	58,000
Museum Store	270205	10,000

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS (Continued)		
DELO - Knicely Conference Center	200101	1,105,000
DELO - WKU on Demand	220201	1,313,698
DELO - Distance Learning	220401	3,934,959
DELO - Cohort Programs	220402	3,986,106
DELO - Communication Disorders - NY	220404	21,000
DELO - MBA	220407	232,000
DELO - Winter Session	220410	2,200,890
DELO - Extended Learning & Outreach	285101	468,198
DELO - Dual Credit	285103	527,549
DELO - Study Away Program	285107	912,153
DELO - Academic Outreach	285108	631,271
DELO - Center for Faculty Development	285109	102,150
DELO - Event Planning - Conferencing	285201	54,000
DELO - Augenstein Conference Center	285203	163,000
DELO - Youth Programs	285301	105,000
DELO - Continuing & Professional Development Administration	285302	314,025
DELO - Career & Workforce Development	285303	105,000
DELO - Lifelong Learning	285304	98,000
DELO - CPD Consortium Training	285305	105,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		20,907,000
VICE PRESIDENT FOR INFORMATION TECHNOLOGY		
FM Radio Network	290204	6,000
ETV Proposed Programming	290207	60,000
TOTAL VICE PRESIDENT FOR INFORMATION TECHNOLOGY		66,000
PRESIDENT		
Confucius Institute	100301	10,000
TOTAL PRESIDENT		10,000
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	597,000
Software Solutions	260108	25,000
WATERS Lab	262201	100,000
Biodiversity Center Prof Services	262401	1,000
Biotechnology Center Prof Services	262403	1,000
Biological Station Prof Services	262405	15,000
Biological Station Royalties	262407	11,000
Combustion Lab Center Prof Services	262501	410,000
Cave & Karst Center Prof Services	262701	130,000
Kentucky Climate Center Prof Services	262703	10,000
Architectural Resource Center - Prof Services	262901	18,000
Applied Physics Institute - Prof Services POD	263003	1,000

	<u>INDEX</u>	<u>2014-15 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR RESEARCH (Continued)		
NOVA Center	263006	15,000
Engineering Manufacturing Commercialization Center	263102	2,000
AKA - MEP Professional Services	390155	380,000
TOTAL VICE PRESIDENT FOR RESEARCH		1,716,000
VICE PRESIDENT FOR STUDENT AFFAIRS		
Greek Activities	310111	25,000
Camp Big Red	310201	73,000
Intramural Sports Complex	310202	7,000
Pro-Shop/Outdoor Rental	310204	48,000
Preston Center Special Events	310207	15,000
Challenge Course	310209	3,000
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		171,000
TOTAL REVENUE DEPENDENTS		23,220,000
Total Unrestricted E&G Budget*		307,747,600
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		307,126,000

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