

<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>2012-13 Expenditures</b>	<b>Revised 2013-14 Budget</b>	<b>2014-15 Budget</b>
<b>EDUCATIONAL &amp; GENERAL INSTRUCTION</b>				
<b>Gordon Ford College of Business</b>				
Business Graduate Assistants	230013	134,426	80,965	80,965
AA - Gordon Ford College of Business	230015	1,500	1,500	1,500
AA/PD - Gordon Ford College of Business	230016	3,964	5,887	5,887
MBA	230019	59,834	6,178	6,159
Business Part-Time Faculty	230022	-	46,375	46,375
GMAT Course	230023	9,398	8,000	9,000
Accounting	230101	1,634,691	1,805,970	1,857,599
Finance	230102	1,079,456	1,046,279	1,023,609
Economics	230201	1,890,522	1,786,164	1,719,630
Marketing	230202	1,238,357	1,317,867	1,367,531
Computer Information Systems	230301	1,532,388	1,502,977	1,555,876
Management	230302	1,842,245	1,936,940	2,105,405
Total Gordon Ford College of Business		9,426,780	9,545,101	9,779,535
<b>College of Education &amp; Behavioral Science</b>				
Education Graduate Assistants	240103	477,550	277,003	277,003
Education Part-Time Faculty	240107	-	134,329	134,329
AA - College of Education & Behavioral Sciences	240151	1,925	1,500	1,500
AA/PD - College of Ed & Behavioral Sciences	240152	10,304	8,522	7,022
Provost Emeritus	240157	256,035	262,329	266,446
AA - CEBS - Recruitment & Retention (04)	240159	170,277	231,626	206,214
Ed. Admin., Leadership & Research	240201	1,106,853	1,199,743	1,234,277
Ed Leadership Doctoral Program	240220	745,204	488,166	511,179
Psychology	240501	2,982,918	2,938,952	1,412,323
Psychology Clinic	240504	2,421	3,000	4,000
WKU Center for Literacy	240807	-	2,000	1,000
Teacher Services	240901	592,979	523,704	536,391
Military Science	241001	61,887	62,513	65,486
School of Teacher Education	241101	4,788,711	4,640,087	4,382,728
Counseling and Student Affairs	241701	1,171,542	1,129,784	952,663
Total College of Education		12,368,608	11,903,256	9,992,562
<b>Potter College of Arts and Letters</b>				
Potter College Graduate Assistants	250103	25,595	372,408	372,408
Potter College Student Support	250104	23,447	12,702	12,702
PD - Potter College	250105	79,697	9,160	9,160
Potter College Part-Time Faculty	250108	-	664,299	646,452
AA - Potter College of Arts & Letters	250152	13,369	1,500	1,500
AA/PD - Potter College of Arts & Letters	250153	16,439	16,518	16,518
Gen Ed Coord/PCAL Assessment	250154	4,076	2,197	2,197
Art	250201	1,432,444	1,240,089	1,273,249
AA - Art	250203	8,315	7,694	7,694
Fine Arts Center Galleries	250204	4,976	6,808	6,808
Communication	250301	1,702,038	1,359,934	1,216,777
English	250401	3,519,291	3,146,936	3,054,586
Modern Languages	250501	1,283,720	1,207,144	1,145,066
History	250601	1,807,717	1,713,303	1,711,650
Journalism & Broadcasting	250701	2,057,027	2,012,864	2,126,578

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21st Century Media - POD	250703	816,639	740,788	758,202
High School Media Institute	250704	10,378	7,000	7,000
Media Continuing Ed Institute	250705	8,470	30,000	10,000
Image West Prof Services	250706	35,595	25,000	25,000
Journalism Academic Excellence Projects	250708	3,233	3,000	3,000
Music	250801	2,246,280	1,966,174	1,948,809
AA - Music	250803	9,237	10,000	10,000
Music Dept. Concert and Performance	250804	18,914	19,000	13,000
Philosophy & Religion	250901	1,139,001	1,013,916	975,361
Sociology	251001	1,689,581	1,524,127	1,557,420
Theatre & Dance	251101	1,278,088	1,055,019	1,156,466
AA - Theatre & Dance	251106	5,054	8,984	8,984
Political Science	251201	1,149,930	1,033,680	1,070,416
African American Studies	251202	36,984	-	-
AA - Government	251204	7,000	7,000	7,000
Folk Studies & Anthropology	251301	1,174,776	877,745	990,916
Communication/Broadcasting ETV Lab	290201	28,381	41,519	48,965
<b>Total Potter College</b>		<b>21,635,693</b>	<b>20,136,509</b>	<b>20,193,882</b>
<b>Ogden College</b>				
Ogden College Graduate Assistants	260103	-	399,908	399,908
AA - Ogden College of Science & Engineering	260104	1,500	1,500	1,500
AA/PD - Ogden College of Science & Engineering	260105	12,821	12,827	14,327
AA - Women in Science & Engineering	260106	771	9,000	9,000
SKyTeach	260110	177,812	282,145	281,737
Ogden Part-Time Faculty	260112	-	27,098	27,098
Agriculture	260201	1,643,594	1,601,113	1,590,889
Leaf Composting - Scholarships	260202	3,147	15,000	12,000
Agriculture Mechanics	260203	-	1,000	1,000
Florist Shop	260216	334,362	104,000	160,000
Cell Phone Tower Scholarships	260217	-	8,000	8,000
Psychological Sciences	260301	-	-	1,665,212
Biology	260401	2,920,344	2,822,447	2,796,301
Chemistry	260501	2,010,809	1,681,137	1,756,796
Geography & Geology	260601	2,290,395	2,112,944	2,191,206
AA - Geog Info Systems Prof Services	260603	14,465	14,000	14,000
Architect & Manufacturing Sciences	260801	1,561,907	1,484,157	1,535,766
Architect & Manufacturing Services	260803	(1,120)	-	-
AMS - Academic Excellence Projects	260805	3,671	3,671	3,671
Mathematics	260901	3,271,568	3,058,066	3,062,656
Physics & Astronomy	261101	1,743,447	1,703,210	1,768,756
Computer Science	261301	1,298,537	1,254,602	1,276,248
Engineering	261401	1,790,336	1,829,786	1,888,951
AA - Engineering	261405	2,699	2,500	2,500
<b>Total Ogden College</b>		<b>19,081,064</b>	<b>18,428,112</b>	<b>20,467,522</b>
<b>College of Health &amp; Human Services</b>				
Family & Consumer Sciences	240301	1,632,939	1,582,164	1,551,865
Hospitality Management Program	240302	3,057	3,000	3,000
Kinesiology, Recreation, & Sport	240401	1,891,257	1,859,466	2,018,304
CHHS Graduate Assistants	265102	517,569	183,604	183,574

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AA - College of Health & Human Services	265104	25,196	21,814	21,813
AA/PD - College of Health & Human Services	265105	1,117	7,117	7,117
AA - Non Profit Administration	265106	11,162	35,220	31,555
CHHS Part-Time Faculty	265112	-	391,822	391,822
Dietetic Practice	265114	-	-	40,301
Public Health	265201	1,898,773	1,789,585	1,743,745
School of Nursing	265301	3,775,583	3,602,787	3,944,124
Doctor of Nursing Practice	265305	275,579	318,517	293,124
School of Nursing - Growth	265306	224,883	937,636	964,085
Social Work	265401	1,515,577	1,374,353	1,379,895
Allied Health	265402	983,693	1,004,761	1,044,679
Dental Hygiene Student Material	265403	59,348	57,000	58,000
Communication Sciences & Disorders	265601	1,290,710	1,068,821	1,071,462
Doctor of Physical Therapy	265901	512,385	661,824	1,445,463
Health Information Management	280201	46,870	15,945	13,068
Rural Allied Health & Nursing	280203	145	-	-
Health Sciences	280204	165,472	57,176	54,670
<b>Total College of Health &amp; Human Services</b>		<b>14,831,314</b>	<b>14,972,611</b>	<b>16,261,664</b>
<b>University College</b>				
Interdisciplinary Studies	210102	572,450	446,709	-
University College Part-Time Faculty	215106	-	159,059	145,628
Gender & Women's Studies Program	220501	95,694	-	-
AA - Women's Studies	220503	3,725	1,000	1,000
Leadership Studies	250306	364,037	172,567	-
Center for Gerontology	265107	22,083	5,050	5,050
Academic Readiness	280211	1,881,937	1,688,922	1,649,149
Professional Studies	280212	868,415	736,192	-
Liberal Arts & Science	280213	1,109,749	1,025,122	1,059,658
<b>Total University College</b>		<b>4,918,091</b>	<b>4,234,621</b>	<b>2,860,486</b>
<b>Extended Learning &amp; Outreach (DELO)</b>				
Conferences & Workshops - Budget	140100	-	1,000,000	1,000,000
Faculty Led Study Abroad	170001	-	660,000	660,000
National Student Exchange Program	175001	6,194	26,000	26,000
Study Away Program	175009	(500)	60,000	60,000
Summer School	200023	3,714,801	5,508,031	4,373,059
Knically Conference Center	200101	819,431	987,000	1,105,000
WKU on Demand	220201	727,787	1,437,173	1,313,698
Distance Learning	220401	1,536,271	3,575,805	3,934,959
Cohort Programs	220402	334,529	3,417,726	3,986,106
Communication Disorders - NY	220404	496,296	21,000	21,000
DELO - MBA	220407	263,641	323,000	232,000
Winter Session	220410	937,589	1,784,890	2,200,890
Extended Learning & Outreach (DELO)	285101	1,336,296	1,417,899	468,198
Dual Credit	285103	456,906	517,549	527,549
Study Away Program	285107	80,941	-	166,153
Academic Outreach	285108	43,338	54,958	631,271
Center for Faculty Development	285109	-	95,000	102,150
Event Planning - Conferencing	285201	44,047	30,000	54,000
Augenstein Conference Center	285203	11,213	230,000	163,000

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Youth Programs	285301	36,689	20,000	105,000
Continuing & Professional Development Admin	285302	-	-	314,025
Career & Workforce Development	285303	-	90,000	105,000
Lifelong Learning	285304	-	180,000	98,000
CPD Consortium Training	285305	-	-	105,000
Total Extended Learning & Outreach (DELO)		10,845,470	21,436,031	21,752,059
<b>Other General Academic Instruction</b>				
Instruction Contingency	101101	-	1,402,000	1,302,000
Other General Academic Instruction	200021	43,975	1,266,983	1,438,730
Teaching & Research Equipment	200029	-	142,000	-
Action Agenda Fund	200030	663	-	-
AA/PD - Academic Affairs	200031	759	-	-
Assessment	200035	2,567	12,872	12,872
Graduate Assistantships	200041	3	1,532,303	1,532,303
Faculty Search Reimbursement Funds	200047	8,093	208,969	208,969
Faculty Award/Waiver Funds	200049	100,807	65,000	65,000
Honors College	210101	1,274,264	1,395,355	1,145,860
Honors - Harlaxton	210114	555,743	417,000	622,000
Honors Development Award	210118	22,282	20,000	20,000
Honors Faculty Engagement Award	210119	14,877	13,000	13,000
Honors Travel Abroad Award	210120	32,450	31,000	31,000
Honors College Freshman Retreat	210121	-	-	35,000
Extended Courses Support	220301	17,499	65,156	65,156
WKU - Elizabethtown/Radcliff/Fort Knox	220601	782,991	821,143	935,190
WKU - Glasgow	220701	1,111,930	1,312,760	1,331,835
WKU - Owensboro	220801	975,195	1,035,574	1,073,382
ASL Lab Program	240505	19,088	11,544	11,544
Radcliff Regional Educational & Development Ctr	285610	284,349	76,466	-
Faculty Computer Replacement	290102	298,864	235,633	228,564
Comm Tech - Interactive Video Services	290202	430,560	414,459	435,097
Total Other General Academic Instruction		5,976,957	10,479,215	10,507,500
<b>Student Exchange Instruction</b>				
International Student Exchange Program	170900	-	100,000	100,000
<b>Other Instruction</b>				
Confucius Institute	100301	452,579	55,000	10,000
Budget Reduction	102003	-	(203,000)	(58,563)
Minority Faculty Hiring Plan	201413	-	170,240	301,601
Honors Academy	215109	-	134,737	334,140
School of Professional Studies	215110	-	245,777	1,535,602
Center for Entrepreneurship/Innovation	230305	29,250	50,108	50,108
Students in Free Enterprise (SIFE)	230351	589	1,000	2,000
Restricted Budget - Instruction	500011	-	10,200,000	8,225,000
Total Other Instruction		482,418	10,653,862	10,399,889
<b>TOTAL INSTRUCTION</b>		<b>99,566,395</b>	<b>121,889,318</b>	<b>122,315,100</b>

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<b>RESEARCH</b>				
Cyber Defense Lab Prof Services	105003	80,716	2,000	-
F&A - Academic Affairs	200013	-	775,000	1,036,000
F&A - Intellectual Property	200507	28,733	30,000	30,000
Graduate Student Research	221100	-	10,100	10,100
Faculty Research	222100	320,133	218,590	208,637
AA/PD - University College	226021	-	4,129	4,129
Robert Penn Warren Journal	250403	5,064	8,000	8,000
Victorian Newsletter	250404	12,610	10,092	10,092
Software Solutions	260108	53,281	30,000	25,000
Student Research Council	260506	10,938	9,000	9,000
Applied Research & Technology - POD	262101	105,916	763,641	772,866
WATERS Lab	262201	128,671	150,000	100,000
Ag Research & Ed Complex Prof Services	262301	-	1,000	-
Biodiversity Center Prof Services	262401	1,195	1,000	1,000
Biotechnology Center Prof Services	262403	2,020	1,000	1,000
Biological Station Prof Services	262405	9,902	17,000	15,000
Biological Station Royalties	262407	11,917	11,000	11,000
Combustion Lab Center Prof Services	262501	746,031	490,000	410,000
Cave & Karst Center Prof Services	262701	159,216	130,000	130,000
Kentucky Climate Center Prof Services	262703	3,950	40,000	10,000
Rural Health Prof Services	262801	123	8,000	15,000
Institute for Rural Health	262802	431,834	265,261	276,495
Architectural Resource Center - Prof Services	262901	34,615	15,000	18,000
NOVA Center	263006	77,203	25,000	15,000
Scott Center Professional Services	263101	52	-	-
Engineering Manufacturing Commercialization Ctr	263102	(1,165)	13,000	2,000
Engineering Services	263103	35,989	-	40,000
Restricted Budget - Research	500012	-	2,375,000	2,375,000
<b>TOTAL RESEARCH</b>		<b>2,258,944</b>	<b>5,402,812</b>	<b>5,533,320</b>
<b>PUBLIC SERVICE</b>				
<b>Community Service</b>				
WKU ALIVE Center for Community Partnerships	200040	314,571	217,979	220,193
Early Childhood Center, CEC	240308	71,130	80,877	12,055
Center for Gifted Studies	240702	1,315,199	1,300,000	1,300,000
Center for Environmental Ed & Sustainability	240703	2,045	1,052	1,052
Gatton Academy of Math and Science	240705	3,316,268	3,383,454	3,487,409
World Council for Gifted & Talented Children	240709	62,412	70,000	70,000
Center of Excellence	241601	55,405	-	-
Kelly Autism Program	241801	196,327	150,000	175,000
Campus Cultural Enhancement	250151	145,929	179,520	179,520
Agricultural Exposition Center	260205	234,528	190,000	185,000
Greenhouse - Floriculture	260206	-	1,000	-
Hardin Planetarium	261103	4,740	3,213	3,213
Water Resource Prof Services	262203	-	-	-
Clinical Education Complex (CEC)	265150	561,451	349,148	425,284
Family Resource Program	265151	142	-	-

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CEC - Community Events	265152	-	-	5,000
Kentucky EMS Academy	265202	13,070	20,000	10,000
Camp Big Red	310201	52,199	61,000	73,000
Total Community Service		6,345,417	6,007,243	6,146,726
<b>Public Broadcasting Services</b>				
Public Radio Services	290203	795,619	637,948	648,568
FM Radio Network	290204	42,466	50,000	6,000
Total Public Broadcasting Services		838,084	687,948	654,568
<b>Other Public Service</b>				
CEBS, LME & LTCY Summer Conference	240110	(240)	2,000	2,000
Early Childhood Center (ECC)	240307	23,700	20,000	20,000
Child Care	241401	380,881	300,000	300,000
Family Counseling Clinic	241704	80	-	-
Geographic Info Systems Prof Services	260604	4,843	1,000	2,000
Applied Physics Institute - Prof Services POD	263003	7,968	1,000	1,000
Arena Management	380208	168,766	100,000	100,000
AKA - MEP Prof Services	390155	68,234	376,000	380,000
Restricted Budget - Public Service	500013	-	7,100,000	7,100,000
Total Other Public Service		654,233	7,900,000	7,905,000
<b>TOTAL PUBLIC SERVICE</b>		<b>7,837,735</b>	<b>14,595,191</b>	<b>14,706,294</b>
<b>LIBRARY</b>				
Libraries	270101	1,050,602	1,066,768	1,094,811
Library Technical Services	270105	3,625,465	4,019,525	4,239,433
Library Public Services	270106	2,050,589	2,095,436	2,181,149
Library Special Collections	270201	541,374	551,753	550,308
Kentucky Museum	270202	661,513	562,154	611,260
<b>TOTAL LIBRARY</b>		<b>7,929,544</b>	<b>8,295,637</b>	<b>8,676,961</b>
<b>ACADEMIC SUPPORT</b>				
<b>General Academic Support</b>				
Diversity & Community Studies	215120	492,191	723,389	797,885
IT/Libraries Systems	290410	255,122	279,313	304,558
Total General Academic Support		747,313	1,002,702	1,102,443
<b>Museum and Galleries</b>				
Museum Store	270205	21,939	18,000	10,000
<b>Educational Media Services</b>				
Educational Television Services	290205	922,243	702,073	711,666
ETV Proposed Programming	290207	75,009	50,000	60,000
Academic Technology	290402	742,630	734,819	764,913
Total Educational Media Services		1,739,881	1,486,892	1,536,580
<b>Academic Computing</b>				
Technical Support Services - Desktop Support	290301	596,394	555,086	568,060
Student Technology	290403	1,848,895	1,733,029	1,753,893
IT Academic Quality Support	290404	148,169	155,733	163,618
Academic Dept Computer Lab Support	290405	279,722	222,854	219,313

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IT Acad Quality Software & Hardware Support	290406	195,895	168,637	178,127
IT Electronic Software Distribution	290407	12,975	20,000	14,400
Comm Tech - Classroom Technology	290408	230,533	90,697	91,416
Total Academic Computing		3,312,582	2,946,035	2,988,828
<b>Ancillary Support</b>				
Farm	260209	584,362	571,840	552,684
<b>Academic Administration</b>				
Faculty Center for Excellence in Teaching	200201	212,558	-	-
AA - FaCET	200203	14,136	-	-
Vice Provost	200251	-	-	78,318
Sponsored Programs	200501	299,653	383,983	393,730
F&A - Sponsored Programs	200502	237,910	250,000	193,000
AHP Insurance	201301	377,641	13,000	16,000
International Student Office	201302	486,891	414,376	424,410
Office of Internationalization	201306	294,271	232,318	265,759
WKU Faculty Exchange	201308	-	7,000	7,000
Academic Advising and Retention Center	210103	951,333	588,551	600,666
Learning Center	210110	184,901	111,196	111,196
Dean University College	215101	940,520	842,073	599,244
Graduate School	220101	703,234	835,308	797,219
Dean Gordon Ford College of Business	230011	1,456,621	1,175,303	1,190,828
Dean College of Education	240101	1,320,243	1,011,022	1,036,936
Dean Potter College	250101	876,469	732,342	762,102
Dean Ogden College	260101	1,307,905	978,820	1,007,346
Dean College of Health & Human Services	265101	962,070	817,969	1,061,458
Commonwealth School Administrative Support	280101	28,129	12,061	2,592
Learning Assistance Center	280208	67,463	54,426	55,426
Total Academic Administration		10,721,947	8,459,748	8,603,231
<b>Other Academic Support</b>				
Institute for Citizenship & Social Responsibility	200019	33,919	-	-
Academic Quality	200036	1,500	14,439	12,093
Quality Enhancement Plan	200037	-	24,350	74,350
Student Civic Engagement	200038	28,491	-	-
Study Abroad	200039	322,539	420,221	425,943
Unit Productivity Award Funds	200045	-	50,000	-
Accreditation Fee Reimbursement Funds	200046	900	40,000	40,000
Navitas Royalties	200052	-	721,000	914,000
ESLI Royalties	200054	-	37,000	40,000
Institutional Research	200401	644,874	643,686	661,105
F&A - Incentive Fund	200506	290,664	470,000	356,000
Scholar Apartments	201305	17,083	60,000	70,000
Conservation Reserve Program	260207	9,931	10,000	10,000
Total Other Academic Support		1,349,900	2,490,696	2,603,491
<b>TOTAL ACADEMIC SUPPORT</b>		<b>18,477,923</b>	<b>16,975,913</b>	<b>17,397,257</b>

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<b>STUDENT SERVICES</b>				
<b>Student Service Administration</b>				
Commencement	210105	207,736	221,040	215,040
AA - Enrollment Management	210109	15,141	-	-
Academic Transitions Program	210402	359,825	321,389	359,690
Adult Learner Services	215107	38,673	19,551	19,551
Military Student Services	215111	-	-	111,999
AA - ADA	300209	-	-	-
Total Student Service Administration		621,375	561,980	706,280
<b>Social and Cultural Development</b>				
Student Publications	200301	443,018	465,136	478,983
College Heights Herald	200302	168,804	178,000	165,000
Talisman	200303	235,353	81,954	81,954
SGA Glasgow	220702	1,683	3,000	3,000
Forensics - POD	250305	790,464	827,873	835,408
Student Radio	250707	145,279	105,767	104,767
Play Production	251103	57,158	33,000	35,000
Opera - Musical	251104	15,808	24,000	18,000
Ag Student Group Activities	260210	76,599	75,000	75,000
Student Disability Services	300208	241,880	252,839	252,511
Student Government Association	310102	113,080	133,182	130,682
Student Activity, Org & Leadership	310103	295,357	274,196	276,735
Campus Activity Board	310104	503,300	378,947	359,802
Greek Activities	310111	44,384	25,000	25,000
Intramural Sports Complex	310202	14,221	12,000	7,000
Intramural - Recreational Sports	310203	1,167,166	1,109,175	1,117,964
Pro-Shop/Outdoor Rental	310204	53,394	45,000	48,000
Health & Fitness Lab	310205	295,222	256,151	263,489
Challenge Course	310209	2,833	2,000	3,000
Student Spirit Groups	380201	84,637	81,000	81,000
Total Social and Cultural Development		4,749,641	4,363,220	4,362,294
<b>Counseling and Career Guidance</b>				
Center for Career & Professional Development	310115	605,622	623,289	645,305
<b>Financial Assistance Administration</b>				
Student Financial Assistance	210201	1,378,776	1,519,486	1,654,403
<b>Student Health Services</b>				
Health Services	300207	2,617,782	2,582,000	-
Student Health Education	310101	-	-	161,630
Counseling & Testing Center	310105	742,405	696,577	701,729
Counseling - Pre-Doctoral Program	310119	60,242	60,000	60,000
Total Student Health Services		3,420,429	3,338,577	923,359
<b>Intercollegiate Athletics</b>				
Director of Athletics	370101	2,139,518	1,547,147	1,978,309
Athletics - CF	370102	-	55,000	55,000
Men's Football	370201	5,879,691	5,668,717	6,246,208
Men's Basketball	370202	2,210,304	1,596,693	1,788,001
Men's Baseball	370203	860,855	835,814	901,977



<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>2012-13 Expenditures</b>	<b>Revised 2013-14 Budget</b>	<b>2014-15 Budget</b>
Men's Track & Field	370204	620,409	586,540	625,942
Men's Tennis	370205	143,365	135,525	140,463
Men's Golf	370206	150,060	212,037	218,071
Men's Swimming	370207	456,661	399,506	416,453
Women's Basketball	370301	1,247,386	1,387,523	1,437,276
Women's Golf	370302	208,259	213,074	256,641
Women's Tennis	370303	169,376	193,532	200,292
Women's Track & Field	370304	657,912	662,060	718,580
Women's Volleyball	370305	613,555	659,963	721,288
Women's Swimming	370306	511,072	561,486	578,968
Women's Softball	370307	597,809	613,858	683,823
Women's Soccer	370308	591,487	583,121	632,549
Athletic Facilities	370401	1,199,540	1,461,978	1,569,636
Athletic Marketing	370402	571,831	309,092	372,967
Cheerleader/Topperettes	370404	44,022	43,426	43,426
Strength & Conditioning	370405	388,927	411,861	419,543
Athletic Trainer	370407	1,242,867	1,013,580	1,024,360
Athletic Media Relations	370409	284,256	277,970	339,270
Athletic Concessions	370417	-	3,456	3,456
Athletics - Game Guarantees	370701	805,205	409,650	409,650
Total Intercollegiate Athletics		21,594,367	19,842,609	21,782,148
<b>Student Recruitment Adm &amp; Records</b>				
Enrollment Management	210100	800,037	273,069	280,516
Parent & Family Weekend	210113	33,700	19,000	22,000
Registrar's Office	210301	1,037,906	1,092,430	1,112,735
Undergraduate Catalog	210303	-	1,000	1,000
Admissions Office	210401	2,038,260	1,966,753	1,791,114
International Enrollment Management	210404	-	210,563	820,782
Office of Institutional Diversity & Inclusion	310302	280,545	271,302	279,746
Kentucky Equal Opportunity	310304	8,532	10,877	10,877
Total Student Recruitment Adm & Records		4,198,979	3,844,994	4,318,770
<b>Other Student Services</b>				
PEP/Constitution Week	200043	9,997	-	-
Office of Scholar Development	210130	238,373	229,997	234,122
Student Teaching Overseas Placement	240902	45,370	48,000	35,000
Technical Support Services - IT Helpdesk	290107	686,034	522,476	555,265
Technical Support Services - ResNet	290108	170,371	153,203	162,484
Testing Center	310110	46,235	31,681	44,681
Judicial Affairs	310112	123,835	128,219	134,733
Preston Center Special Events	310207	8,017	10,000	15,000
Preston Fitness Center Equipment	310210	-	125,000	125,000
Total Other Student Services		1,328,232	1,248,576	1,306,284
<b>TOTAL STUDENT SERVICES</b>		<b>37,897,421</b>	<b>35,342,731</b>	<b>35,698,844</b>

<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>2012-13 Expenditures</b>	<b>Revised 2013-14 Budget</b>	<b>2014-15 Budget</b>
<b>INSTITUTIONAL SUPPORT</b>				
<b>Executive Management</b>				
Board of Regents	100200	10,828	6,506	77,939
President's Office	100300	799,301	783,200	796,145
President's Home	100400	32,252	37,265	27,993
President - CF	100500	-	4,000	-
VP for Finance & Administration	101011	268,723	297,111	322,481
VP for Finance & Administration - CF	101012	-	470,000	600,000
Provost/VP Academic Affairs	200011	1,500,779	1,476,909	1,519,370
Provost/VP Academic Affairs - CF	200012	-	17,000,000	12,000,000
VP for Research	200451	571,935	563,154	551,596
Chief Diversity Officer	201411	44,937	12,957	12,466
Chief Diversity Officer - CF	201412	-	68,000	32,000
Chief Enrollment & Graduation Officer - CF	210122	-	-	156,000
VP for Information Technology	290101	609,071	610,426	626,772
VP Information Technology - CF	290103	-	1,000,000	500,000
VP Student Affairs - CF	300102	-	240,000	195,000
VP for Student Affairs	310011	292,529	277,297	285,548
VP for Campus Services & Facilities	320101	234,360	263,643	-
VP for Campus Services & Facilities - CF	320107	-	1,490,000	-
Chief Facilities Officer	320108	-	-	267,329
Chief Facilities Officer - CF	320109	-	-	990,000
VP Development & Alumni Relations	350011	718,093	827,595	555,518
VP Development & Alumni Relations - CF	350012	-	75,000	10,000
General Counsel	360101	305,211	328,977	258,505
General Counsel - CF	360102	-	30,000	-
VP for Public Affairs	380205	374,077	350,095	357,916
VP for Public Affairs - CF	380206	-	135,000	185,000
VP for Research - CF	390101	-	175,000	50,000
Total Executive Management		5,762,096	26,522,134	20,377,578
<b>Fiscal Operations</b>				
Assistant VP Resources Management	101021	-	-	78,339
Budget	102001	181,079	175,921	179,493
Office of the Chief Financial Officer	103101	560,555	600,581	626,767
Accounting & Financial Reporting	103112	639,688	623,251	654,072
Bursar	104101	724,555	738,801	783,017
Internal Auditor	360201	209,491	190,898	192,946
Total Fiscal Operations		2,315,368	2,329,452	2,514,635
<b>General Administrative Services</b>				
Staff/Admin Search Funds	200051	9,809	10,800	10,800
Equal Opportunity/AA/University ADA	300201	318,366	296,472	340,441
Human Resources	300204	749,725	791,065	822,594
Employee Wellness	310208	103,496	-	84,509
Ticket Office	370408	395,636	283,306	345,143
Total General Administrative Services		1,577,031	1,381,643	1,603,487
<b>Logistical Services</b>				
Campus Communication & Security	101115	83,991	93,620	90,810
Vehicle Replacement	101117	-	24,458	-
Purchasing and Accounts Payable	103103	1,092,934	1,210,541	1,217,135

<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>2012-13 Expenditures</b>	<b>Revised 2013-14 Budget</b>	<b>2014-15 Budget</b>
Faculty House	200026	2,913	2,010	2,010
IT Video Surveillance	290309	83,979	66,010	70,653
Police	300202	2,527,287	2,637,271	2,719,197
Access Control	300213	216,200	277,594	299,083
DFM Fleet Services	320210	359,604	261,162	271,805
Transit Services	320211	912,717	1,009,791	1,050,783
Postal Services	320402	311,259	293,416	309,315
Total Logistical Services		5,590,884	5,875,872	6,030,791
<b>University Relations &amp; Development</b>				
Development Major Gifts	350103	933,057	848,678	1,236,295
Alumni Relations	350104	771,834	713,952	966,595
Annual Fund	350105	771,478	879,308	508,829
Ceremonies & Special Events	350108	102,381	92,323	93,271
Advancement Services	350110	640,003	585,447	697,538
Public Affairs	380101	1,205,323	1,088,764	1,106,400
Regional Campus Marketing	380103	160,910	225,000	231,366
Campus & Community Events	380202	335,585	250,000	250,000
Campus & Community Events - Institutional	380203	465,951	448,136	470,847
Welcome Center	380207	29,443	67,322	72,271
Total University Relations & Development		5,415,964	5,198,930	5,633,413
<b>Administrative Computing Support</b>				
IT Capital Projects	290105	464,682	452,171	401,740
IT Security	290109	215,424	225,676	225,384
Admin. Systems and Applications	290501	3,285,701	3,272,323	3,314,725
Total Administrative Computing Support		3,965,808	3,950,170	3,941,848
<b>Other Institutional Support</b>				
Staff Council	100600	3,975	3,668	3,668
Institutional Contingency	101103	-	422,644	382,597
General Institutional Expenses	101104	2,116,382	1,468,844	1,480,844
Central - CF	101118	-	936,000	980,000
Staff Benefits - Undistributed	103109	2,604,514	2,704,631	2,577,169
University Senate	200027	4,366	5,885	5,885
Total Other Institutional Support		4,729,238	5,541,671	5,430,162
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>29,356,389</b>	<b>50,799,871</b>	<b>45,531,915</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>				
Institutional Acquisitions & Leases	101105	1,552,432	1,084,300	1,215,300
Physical Plant Facilities	101106	-	1,442,425	1,414,425
Classroom Improvements	101107	(34,090)	100,000	-
Facilities Improvements Matching	101113	-	1,699,559	1,699,559
The Center for R&D	105001	621,887	745,000	597,000
WKU - Glasgow Facilities & Grounds	220704	227,396	271,843	294,753
WKU - Owensboro Facilities & Grounds	220802	225,946	284,722	293,905
Farm Maintenance	260211	165,095	208,888	208,888
Comm Tech - Network Services	290302	718,813	820,802	883,856
Communication Technologies	290304	(208,097)	128,467	158,805
Comm Tech - Cabling	290306	107,382	125,070	123,022
Comm Tech - Digital Signage	290308	28,237	30,000	29,100

<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>2012-13 Expenditures</b>	<b>Revised 2013-14 Budget</b>	<b>2014-15 Budget</b>
Environment, Health & Safety	300203	871,702	914,627	967,109
Parking Services	300205	1,338,807	1,624,330	1,702,475
HRL - WKUREC Owned Property	310520	83,305	55,000	-
HRL - Visiting Scholar Housing	310530	14,178	20,000	15,000
Facilities Management	320201	933,508	938,778	970,722
Facilities Fiscal Services	320202	713,622	808,429	853,952
Building Services	320203	4,655,865	5,236,548	5,717,343
Maintenance Services	320204	2,651,780	2,717,008	2,925,071
Utilities	320205	7,218,387	8,376,205	7,999,205
Campus Services	320206	2,124,926	1,635,346	1,764,008
Stockroom Services	320207	259,247	200,000	200,000
Plant Operations	320208	3,028,057	3,328,777	3,500,464
Center for Research & Development Operations	320212	813,956	743,549	756,424
Waste Management	320214	207,880	151,784	169,331
Alumni Square Garage	320215	84,164	60,000	63,606
Sustainability	320216	96,683	100,955	102,292
Planning, Design & Construction	320302	908,595	839,302	668,878
Diddle Arena/Parking Debt	370416	2,374,348	2,313,604	2,392,604
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>		<b>31,784,013</b>	<b>37,005,317</b>	<b>37,687,099</b>
<b>STUDENT FINANCIAL AID</b>				
<b>Scholarships</b>				
Mandated Tuition Waivers	102002	3,845,457	3,922,428	4,347,428
Scholarships - Institutional	210202	13,349,701	14,007,621	17,973,621
Scholarships - Departmental	210205	1,763,837	1,789,959	1,913,959
Total Scholarships		18,958,994	19,720,008	24,235,008
<b>Fellowships</b>				
Fellowships - Institutional	220901	3,053,458	2,567,000	2,307,000
<b>Other Student Financial Assistance</b>				
Restricted Budget - Student Financial Aid	500018	-	400,000	400,000
Work Study - Federal Off Campus	501102	71,791	68,400	68,400
America Reads	501103	106,408	50,000	50,000
SEOG 2014-15	501155	-	344,000	423,000
PELL Grants 2014-15	501165	-	29,500,000	26,940,000
Teach Grant 2014-15	501177	-	15,000	15,000
KEES	502101	10,897,598	10,900,000	10,800,000
Teacher Scholarship Program	502102	46,697	25,000	40,000
Early Childhood Development	502103	45,419	35,000	36,000
College Access Programs	502104	3,538,473	3,500,000	4,288,000
Total Other Student Financial Assistance		14,706,385	44,837,400	43,060,400
<b>TOTAL STUDENT FINANCIAL AID</b>		<b>36,718,838</b>	<b>67,124,408</b>	<b>69,602,408</b>
<b>MANDATORY TRANSFER/E&amp;G</b>				
NDSL University Contribution	103117	-	17,343	17,343
Principal & Interest Agency Bonds	103121	1,700	10,012,460	10,441,460
DSU Renovation Bond Payment	103123	-	900,000	900,000
<b>TOTAL MANDATORY TRANSFER/E&amp;G</b>		<b>1,700</b>	<b>10,929,803</b>	<b>11,358,803</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>		<b>271,828,901</b>	<b>368,361,000</b>	<b>368,508,000</b>

<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>2012-13 Expenditures</b>	<b>Revised 2013-14 Budget</b>	<b>2014-15 Budget</b>
<b>AUXILIARY ENTERPRISES</b>				
<b>Auxiliary Services</b>				
Printing Services	320102	(6,138)	25,049	24,517
Printing Services - Student Copy Center	320106	46,291	37,000	30,483
Auxiliary Services Administration	320401	229,071	184,591	193,818
Undistributed Food Services Expense	320404	1,127,679	1,595,038	1,735,508
Food & Beverage Vending	320405	13,296	2,006	5,006
ID Center	320406	307,340	341,400	338,503
Food Service - Capital	320409	104,200	400,000	400,000
Total Auxiliary Services		1,821,740	2,585,084	2,727,836
<b>Housing</b>				
Student Television Services	290208	253,844	277,363	284,288
Residence Hall Internet Service	290305	315,049	331,776	331,432
Undistributed Housing Expense	310504	4,406,271	4,422,573	4,904,899
Housing & Residence Life	310505	3,678,420	3,969,288	4,091,382
Total Housing		8,653,583	9,001,000	9,612,000
<b>University Centers</b>				
University Centers	310107	642,987	726,364	742,399
Undistributed Centers	310108	486,722	708,305	693,270
Student Leadership	310116	37,707	44,330	44,330
Total University Centers		1,167,416	1,479,000	1,480,000
<b>Bookstore</b>				
The WKU Store	320414	8,765,204	9,872,916	7,309,164
<b>Auxiliary Transfer</b>				
University Center - DSU Renovation Debt	310114	-	2,460,000	2,460,000
Food Services - DSU Renovation Debt	320104	-	100,000	100,000
Bookstore - DSU Renovation Debt	320105	-	100,000	100,000
Total Auxiliary Transfer		-	2,660,000	2,660,000
<b>TOTAL AUXILIARY ENTERPRISES</b>		<b>20,407,943</b>	<b>25,598,000</b>	<b>23,789,000</b>
<b>TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS</b>		<b>292,236,844</b>	<b>393,959,000</b>	<b>392,297,000</b>