

EXPENDITURE SUMMARY BY PCS	Index	2013-14 Expenditures	Revised 2014-15 Budget	2015-16 Budget
EDUCATIONAL & GENERAL INSTRUCTION				
Gordon Ford College of Business				
Business Graduate Assistants	230013	123,956	80,965	81,191
AA/PD - Gordon Ford College of Business	230016	6,041	5,887	5,887
MBA	230019	78,556	6,159	6,162
Business Part-Time Faculty	230022	-	46,375	46,496
GMAT Course	230023	10,442	9,000	10,000
GFCB - Faculty & Student Program Support	230026	-	-	650,000
Accounting	230101	1,742,827	1,857,599	1,818,037
Finance	230102	1,125,532	1,023,609	1,144,456
Economics	230201	1,954,187	1,719,630	1,771,845
Marketing	230202	1,321,383	1,367,531	1,378,084
Information Systems	230301	1,611,898	1,555,876	1,292,876
Management	230302	2,160,713	2,105,405	2,326,754
Total Gordon Ford College of Business		10,135,536	9,778,035	10,531,786
College of Education & Behavioral Science				
Education Graduate Assistants	240103	441,325	150,868	150,884
Education Part-Time Faculty	240107	-	121,213	120,479
Enhancement of Student Learning	240151	203,933	1,500	1,500
AA/PD - College of Ed & Behavioral Sciences	240152	2,465	7,022	7,022
Provost Emeritus	240157	266,701	266,446	268,486
AA - CEBS - Recruitment & Retention (04)	240159	160,449	206,214	206,214
Ed. Admin., Leadership & Research	240201	1,002,830	1,234,277	1,071,661
Ed Leadership Doctoral Program	240220	631,869	511,179	514,459
Psychology	240501	2,393,466	1,413,823	1,464,024
Psychology Clinic	240504	5,053	4,000	4,000
Doctor of Psychology	240506	-	-	129,000
WKU Center for Literacy	240807	-	1,000	-
Teacher Services	240901	558,564	536,391	525,562
Military Science	241001	64,057	65,486	62,632
School of Teacher Education	241101	4,695,456	4,382,728	4,406,728
Counseling and Student Affairs	241701	914,478	952,663	906,656
Total College of Education		11,340,645	9,854,811	9,839,308
Potter College of Arts and Letters				
Potter College Graduate Assistants	250103	617	379,834	380,915
Potter College Student Support	250104	24,640	12,702	12,702
PD - Potter College	250105	72,403	9,160	9,160
Potter College Part-Time Faculty	250108	-	646,467	642,291
AA/PD - Potter College of Arts & Letters	250153	16,915	16,518	16,518
Gen Ed Coord/PCAL Assessment	250154	2,197	2,197	2,197
Art	250201	1,347,713	1,273,249	1,238,771
Art Services	250203	9,186	7,694	7,703
Fine Arts Center Galleries	250204	7,791	6,808	6,809
Communication	250301	1,595,656	1,219,777	1,372,789
English	250401	3,557,354	3,036,645	3,136,619
Master of Fine Arts	250407	-	-	111,227
Modern Languages	250501	1,317,068	1,146,566	1,227,021
History	250601	1,825,730	1,713,150	1,835,304

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Journalism & Broadcasting	250701	2,018,839	2,126,578	2,087,490
21st Century Media - POD	250703	825,042	758,202	749,416
High School Media Institute	250704	8,517	7,000	7,000
Media Continuing Ed Institute	250705	1,408	10,000	5,000
Image West Prof Services	250706	49,366	25,000	25,000
Journalism Academic Excellence Projects	250708	2,798	3,000	3,000
Music	250801	2,116,486	1,948,809	1,996,555
Music - Guest Artist	250803	10,411	10,000	10,000
Music Dept. Concert and Performance	250804	14,457	13,000	12,000
Philosophy & Religion	250901	1,058,537	975,361	962,062
Sociology	251001	1,719,517	1,558,920	1,546,103
Theatre & Dance	251101	1,239,050	1,156,466	1,154,593
Theatre & Dance - Guest Artist	251106	8,985	8,984	9,007
Political Science	251201	1,122,233	1,070,416	1,078,444
Model UN & Czech Support	251204	7,000	7,000	7,000
Folk Studies & Anthropology	251301	1,201,792	990,916	1,050,444
Communication/Broadcasting ETV Lab	290201	37,598	48,965	49,300
Total Potter College		21,219,306	20,189,382	20,752,441
Ogden College				
Ogden College Graduate Assistants	260103	-	526,043	527,916
AA/PD - Ogden College of Science & Engineering	260105	11,964	14,327	14,327
Women in Science & Engineering	260106	364	9,000	9,000
SKyTeach	260110	352,363	281,737	290,775
Ogden College Part-Time Faculty	260112	-	40,214	41,367
Agriculture	260201	1,731,637	1,590,889	1,506,781
Leaf Composting - Scholarships	260202	3,189	12,000	12,000
Agriculture Mechanics	260203	-	1,000	-
Florist Shop	260216	259,768	160,000	230,000
Cell Phone Tower Scholarships	260217	-	8,000	9,000
Psychological Sciences	260301	823,804	1,665,212	1,690,239
Biology	260401	2,824,036	2,800,301	3,070,758
Chemistry	260501	1,946,733	1,757,296	1,854,936
Geography & Geology	260601	2,228,441	2,191,706	2,280,316
Geographic Info Systems Licensing	260603	13,635	14,000	14,000
Architect & Manufacturing Sciences	260801	1,529,304	1,535,266	1,658,468
Architect & Manufacturing Services	260803	(626)	-	2,000
AMS - Academic Excellence Projects	260805	3,671	3,671	3,671
Mathematics	260901	3,390,066	3,061,656	3,068,942
Physics & Astronomy	261101	1,866,673	1,768,756	1,858,658
Computer Science	261301	1,311,505	1,276,248	1,247,290
Engineering	261401	1,960,476	1,899,451	1,930,168
Total Ogden College		20,257,003	20,616,773	21,320,611
College of Health & Human Services				
Family & Consumer Sciences	240301	1,622,859	1,551,865	1,541,993
Hospitality Management Program	240302	2,640	3,000	3,000
Kinesiology, Recreation, & Sport	240401	2,218,641	2,018,304	2,255,219
CHHS Graduate Assistants	265102	-	183,574	184,086
CHHS - Student Academic Services	265104	22,755	21,813	40,332
AA/PD - College of Health & Human Services	265105	1,617	7,117	-

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Non Profit Administration	265106	20,216	31,555	31,605
CHHS Part-Time Faculty	265112	-	391,822	392,838
Dietetic Practice	265114	-	40,301	40,343
Public Health	265201	2,130,762	1,743,745	1,767,434
School of Nursing	265301	4,199,258	3,944,124	3,766,747
Doctor of Nursing Practice	265305	289,258	293,124	757,066
School of Nursing - Growth	265306	721,299	964,085	714,773
Social Work	265401	1,589,130	1,380,575	1,353,224
Allied Health	265402	1,049,741	1,044,679	1,019,989
Dental Hygiene Student Material	265403	86,985	58,000	50,000
Communication Sciences & Disorders	265601	1,391,464	1,071,462	1,105,726
Doctor of Physical Therapy	265901	869,127	1,445,463	1,747,577
Health Information Management	280201	22,592	13,068	13,070
Health Sciences	280204	179,083	54,670	54,670
Total College of Health & Human Services		16,417,428	16,262,344	16,839,691
University College				
University College Part-Time Faculty	215106	-	145,628	146,005
Center for Gerontology	265107	26,004	5,050	5,050
School of University Studies	280211	1,899,792	1,802,269	1,684,432
Liberal Arts & Science	280213	1,099,416	888,308	-
Student Support Programs	280218	-	231	214,065
Total University College		3,025,212	2,841,486	2,049,552
Extended Learning & Outreach (DELO)				
Conferences & Workshops - Budget	140100	-	1,000,000	1,000,000
Faculty Led Study Abroad	170001	-	660,000	500,000
National Student Exchange Program	175001	10,799	26,000	10,000
Study Away Program	175009	1,700	60,000	60,000
Summer School	200023	3,564,558	4,373,059	3,841,810
Knically Conference Center	200101	1,253,530	1,105,000	1,238,000
WKU on Demand	220201	651,264	1,037,467	913,761
Distance Learning	220401	1,621,344	3,195,880	3,143,743
Cohort Programs	220402	280,394	3,986,106	4,363,106
Communication Disorders - NY	220404	465,084	21,000	21,000
MBA	220407	151,796	232,000	206,000
Winter Session	220410	894,287	2,200,890	1,787,890
Extended Learning & Outreach (DELO)	285101	1,518,345	1,483,507	1,454,886
Dual Credit	285103	472,074	527,549	527,839
Study Away Program	285107	-	166,153	169,994
Academic Outreach	285108	(7)	631,271	641,662
Center for Faculty Development	285109	82,503	102,150	117,200
Event Planning - Conferencing	285201	21,413	54,000	30,000
Augenstein Conference Center	285203	159,935	163,000	182,000
Continuing & Professional Dev Registrations	285301	59,688	105,000	100,000
Continuing & Professional Dev Administration	285302	280,538	314,025	327,919
Career & Workforce Development	285303	191,153	105,000	300,000
Lifelong Learning	285304	103,082	98,000	20,000
CPD Consortium Training	285305	-	105,000	100,000
Society for Lifelong Learning	285306	-	-	25,000
Total Extended Learning & Outreach (DELO)		11,783,479	21,752,059	21,081,810

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Other General Academic Instruction				
Instruction Contingency	101101	-	1,302,000	1,152,000
Other General Academic Instruction	200021	34,844	1,475,626	1,407,808
Instructional Activities	200022	599	-	47,697
Assessment	200035	27,914	12,872	12,872
Graduate Assistantships	200041	-	1,532,303	1,535,891
Faculty Search Reimbursement Funds	200047	9,110	208,969	-
Faculty Award/Waiver Funds	200049	85,914	65,000	65,000
Study Abroad Provider - Intl Studies Abroad (ISA)	201342	74,550	-	60,000
Study Abroad Provider - Semester at Sea	201344	42,650	-	75,000
Study Abroad Provider - Miscellaneous	201345	298,387	-	100,000
Study Abroad Provider - KIIS	201346	6,495	-	70,000
Honors College	210101	1,040,765	1,147,360	1,152,230
Honors - Harlaxton	210114	603,865	622,000	622,000
Honors Development Award	210118	14,938	20,000	20,000
Honors Faculty Engagement Award	210119	12,611	13,000	13,000
Honors Travel Abroad Award	210120	5,290	31,000	31,000
Honors College Freshman Retreat	210121	-	35,000	42,000
Extended Courses Support	220301	34,855	65,156	65,295
WKU - Elizabethtown/Fort Knox	220601	890,058	951,190	957,034
WKU - Glasgow	220701	1,288,649	1,295,835	1,346,251
WKU - Owensboro	220801	1,106,581	1,056,486	1,122,959
ASL Lab Program	240505	23,257	11,544	11,576
Faculty Computer Replacement	290102	240,259	228,564	199,307
Comm Tech - Interactive Video Services	290202	446,254	293,543	-
Total Other General Academic Instruction		6,287,845	10,367,446	10,108,921
Student Exchange Instruction				
International Student Exchange Program	170900	-	100,000	75,000
Other Instruction				
Confucius Institute	100301	444,910	10,000	10,000
Budget Reduction	102003	-	(58,563)	-
Academic Affairs Budget Reduction/Reallocation	200056	-	-	(3,886,180)
Minority Faculty Hiring Plan	201413	167,748	301,601	293,601
Honors Academy	215109	215,259	334,140	357,966
School of Professional Studies	215110	1,683,488	1,535,602	1,553,361
Center for Entrepreneurship/Innovation	230305	23,500	50,108	50,150
Enactus	230351	1,240	2,000	2,000
Restricted Budget - Instruction	500011	-	8,225,000	8,225,000
Total Other Instruction		2,536,145	10,399,889	6,605,899
TOTAL INSTRUCTION		103,002,598	122,162,226	119,205,019
RESEARCH				
F&A - Colleges	200013	-	1,036,000	1,050,000
Office of Research and Creative Activity	200451	510,741	551,596	282,751
F&A - Intellectual Property	200507	18,605	30,000	30,000
Graduate Student Research	221100	-	10,100	10,100
Research & Creative Activities Program (RCAP)	222100	252,205	208,637	209,028
AA/PD - University College	226021	-	4,129	4,129
Robert Penn Warren Journal	250403	-	8,000	8,000

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Victorian Newsletter	250404	12,344	10,092	10,092
Software Solutions	260108	74,422	25,000	12,000
Student Research Council	260506	10,979	9,000	9,000
Applied Research & Technology - POD	262101	57,601	772,866	690,508
Hydro Analytical Lab	262201	127,258	100,000	100,000
Hoffman Institute Prof Services	262205	31,633	-	1,000
Biodiversity Center Prof Services	262401	29	1,000	1,000
Biotechnology Center Prof Services	262403	1,220	1,000	1,000
Biological Station Prof Services	262405	15,369	15,000	20,000
Biological Station Royalties	262407	13,795	11,000	11,000
Combustion Lab Center Prof Services	262501	277,732	410,000	410,000
Cave & Karst Center Prof Services	262701	115,042	130,000	130,000
Kentucky Climate Center Prof Services	262703	835	10,000	78,000
Rural Health Prof Services	262801	-	15,000	22,000
Institute for Rural Health	262802	328,846	276,495	379,247
Architectural Resource Center - Prof Services	262901	28,350	18,000	19,000
Applied Physics Institute - POD	263001	46,062	-	82,706
NOVA Center	263006	47,486	15,000	15,000
Engineering Manufacturing Commercialization Ctr	263102	1,829	2,000	10,000
Engineering Services	263103	27,203	40,000	70,000
Thermal Analysis Lab	390157	-	-	120,000
Restricted Budget - Research	500012	-	2,375,000	2,375,000
TOTAL RESEARCH		1,999,586	6,084,916	6,160,561
PUBLIC SERVICE				
Community Service				
WKU ALIVE Center for Community Partnerships	200040	313,031	220,193	222,166
Early Childhood Center, CEC	240308	79,852	12,055	12,082
Center for Gifted Studies	240702	1,228,600	1,300,000	1,300,000
Center for Environmental Ed & Sustainability	240703	1,093	1,052	1,052
Gatton Academy of Math and Science	240705	3,254,048	3,487,409	4,926,835
World Council for Gifted & Talented Children	240709	242,068	70,000	70,000
Kelly Autism Program	241801	250,374	175,000	200,000
Campus Cultural Enhancement	250151	124,594	179,520	179,520
Agricultural Exposition Center	260205	225,821	185,000	275,000
Hardin Planetarium	261103	6,660	3,213	3,217
Clinical Education Complex (CEC)	265150	560,849	425,284	426,820
CEC - Community Events	265152	2,770	5,000	5,000
Kentucky EMS Academy	265202	56,770	10,000	10,000
Camp Big Red	310201	99,412	73,000	71,000
Total Community Service		6,445,942	6,146,726	7,702,692
Public Broadcasting Services				
Public Radio Services	290203	626,997	648,568	654,797
FM Radio Network	290204	78,536	6,000	6,000
Total Public Broadcasting Services		705,533	654,568	660,797
Other Public Service				
CEBS, LME & LTCY Summer Conference	240110	(75)	2,000	2,000
Early Childhood Center (ECC)	240307	24,645	20,000	20,000
Child Care	241401	347,197	300,000	320,000

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LEGO League Championship	260115	10,959	-	1,000
Geographic Info Systems Prof Services	260604	(257)	2,000	2,000
Applied Physics Institute - Prof Services POD	263003	2,136	1,000	1,000
Arena Management	380208	52,883	100,000	100,000
AKA - MEP Prof Services	390155	305,258	380,000	309,000
Restricted Budget - Public Service	500013	-	7,100,000	7,725,000
Total Other Public Service		742,747	7,905,000	8,480,000
TOTAL PUBLIC SERVICE		7,894,222	14,706,294	16,843,489
LIBRARY				
Libraries	270101	1,157,076	1,093,311	1,102,737
Library Technical Services	270105	3,826,065	4,239,433	4,207,162
Library Public Services	270106	2,097,494	2,181,149	2,213,739
Library Special Collections	270201	538,937	551,808	564,953
Kentucky Museum	270202	707,198	611,260	617,525
TOTAL LIBRARY		8,326,769	8,676,961	8,706,117
ACADEMIC SUPPORT				
General Academic Support				
Diversity & Community Studies	215120	962,596	800,385	874,793
Writing Center	250406	-	10,500	10,560
IT/Libraries Systems	290410	286,924	294,558	296,895
Total General Academic Support		1,249,520	1,105,443	1,182,249
Museum and Galleries				
Museum Store	270205	14,942	10,000	-
Educational Media Services				
Educational Television Services	290205	1,035,123	711,666	717,534
ETV Proposed Programming	290207	(88,783)	60,000	55,000
Academic Technology	290402	774,313	774,913	719,384
Total Educational Media Services		1,720,653	1,546,580	1,491,918
Academic Computing				
Technical Support Services - Desktop Support	290301	575,985	568,060	628,235
Student Technology	290403	1,698,810	1,753,893	1,754,626
IT Academic Quality Support	290404	131,037	163,618	148,778
Academic Dept Computer Lab Support	290405	225,466	219,313	164,380
IT Acad Quality Software & Hardware Support	290406	168,180	178,127	204,040
IT Electronic Software Distribution	290407	17,051	14,400	6,400
Comm Tech - Classroom Technology	290408	229,704	68,873	-
Total Academic Computing		3,046,232	2,966,285	2,906,458
Ancillary Support				
Farm	260209	675,074	552,684	504,738
Academic Administration				
Vice Provost	200251	6,623	78,318	-
Sponsored Programs	200501	338,210	393,730	395,854
F&A - Sponsored Programs	200502	247,180	193,000	250,000
AHP Insurance	201301	24,044	16,000	16,000

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International Student Office	201302	421,753	424,410	553,902
Office of Internationalization	201306	332,995	265,759	316,123
WKU Faculty Exchange	201308	8,816	7,000	7,000
Academic Advising and Retention Center	210103	953,473	600,666	732,227
Learning Center	210110	168,726	111,196	50,269
Student Athlete Success Center	210123	-	-	269,680
Dean University College	215101	681,841	601,833	572,192
Graduate School	220101	700,639	797,219	885,379
Dean Gordon Ford College of Business	230011	1,580,983	1,192,328	1,252,815
Dean College of Education	240101	1,220,468	1,036,936	1,053,869
Dean Potter College	250101	870,956	763,602	765,338
Dean Ogden College	260101	1,149,330	1,004,846	1,027,792
Dean College of Health & Human Services	265101	1,135,237	1,061,458	1,085,826
Commonwealth School Administrative Support	280101	19	3	-
Learning Assistance Center	280208	63,049	55,426	57,566
Total Academic Administration		9,904,341	8,603,731	9,291,831
Other Academic Support				
Academic Quality	200036	-	12,093	1,062
Quality Enhancement Plan	200037	7,049	74,350	74,350
Study Abroad	200039	362,640	425,943	377,499
Accreditation Fee Reimbursement Funds	200046	-	40,000	-
Navitas Royalties	200052	4,134	914,000	457,000
ESLI Royalties	200054	-	40,000	40,000
Institutional Research	200401	644,124	661,105	667,434
F&A - Incentive - Research	200506	266,828	356,000	470,000
Scholar Apartments	201305	42,459	70,000	70,000
Conservation Reserve Program	260207	800	10,000	6,000
Comm Tech - AV Services	290312	-	164,097	547,353
Total Other Academic Support		1,328,035	2,767,588	2,710,699
TOTAL ACADEMIC SUPPORT		17,938,797	17,552,311	18,087,893
STUDENT SERVICES				
Student Service Administration				
Commencement	210105	215,330	215,040	221,040
Academic Transitions Program	210402	417,106	359,690	372,029
Adult Learner Services	215107	24,962	19,551	72,848
Military Student Services	215111	-	111,999	113,318
Total Student Service Administration		657,399	706,280	779,236
Social and Cultural Development				
Student Publications	200301	464,991	478,983	480,166
College Heights Herald	200302	230,374	165,000	175,000
Talisman	200303	125,947	81,954	84,038
SGA Glasgow	220702	2,691	3,000	3,000
Forensics - POD	250305	874,110	835,408	741,061
Student Radio	250707	108,676	104,767	104,804
Play Production	251103	71,472	35,000	35,000
Opera - Musical	251104	33,474	18,000	18,000
Ag Student Group Activities	260210	70,903	75,000	-
Student Accessibility Resource Center	300208	250,353	252,511	245,759

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Student Government Association	310102	123,199	130,682	126,722
Student Activity, Org & Leadership	310103	262,149	276,735	269,726
Campus Activity Board	310104	503,116	359,802	345,158
Greek Activities	310111	59,639	25,000	30,000
Intramural Sports Complex	310202	15,046	7,000	7,000
Intramural - Recreational Sports	310203	1,100,696	1,117,964	1,079,363
Pro-Shop/Outdoor Rental	310204	33,722	48,000	45,000
Health & Fitness Lab	310205	302,135	263,489	259,300
Challenge Course	310209	1,468	3,000	2,000
Student Spirit Groups	380201	79,337	81,000	81,000
Total Social and Cultural Development		4,713,500	4,362,294	4,132,098
Counseling and Career Guidance				
Center for Career & Professional Development	310115	617,636	645,305	634,161
Financial Assistance Administration				
Student Financial Assistance	210201	1,433,393	1,654,403	1,719,133
Student Health Services				
Student Health Education	310101	-	161,630	166,119
Counseling & Testing Center	310105	593,489	701,729	661,037
Counseling - Pre-Doctoral Program	310119	64,433	60,000	60,000
Total Student Health Services		657,921	923,359	887,156
Intercollegiate Athletics				
Director of Athletics	370101	2,511,852	1,968,309	2,476,330
Athletics - CF	370102	527	55,000	55,000
Men's Football	370201	6,663,397	6,246,208	6,460,011
Men's Basketball	370202	2,151,685	1,788,001	1,808,352
Men's Baseball	370203	924,734	901,977	915,693
Men's Track & Field	370204	681,040	625,942	619,171
Men's Tennis	370205	112,063	122,559	115,534
Men's Golf	370206	177,481	218,071	225,592
Men's Swimming	370207	480,694	416,453	470,382
Women's Basketball	370301	1,537,358	1,437,276	1,460,763
Women's Golf	370302	218,815	266,641	259,029
Women's Tennis	370303	159,102	250,696	310,345
Women's Track & Field	370304	758,659	718,580	755,752
Women's Volleyball	370305	663,265	721,288	787,282
Women's Swimming	370306	520,231	578,968	559,662
Women's Softball	370307	617,862	683,823	696,762
Women's Soccer	370308	616,140	632,549	647,550
Athletic Facilities	370401	1,317,471	1,537,136	1,571,220
Athletic Marketing	370402	690,323	372,967	378,101
Cheerleader/Topperettes	370404	41,811	43,426	43,495
Strength & Conditioning	370405	446,475	419,543	425,093
Athletic Trainer	370407	1,317,131	1,024,360	1,125,631
Athletic Media Relations	370409	339,161	339,270	385,458
Athletic Concessions	370417	-	3,456	3,456
Athletics - Game Guarantees	370701	1,325,825	409,650	409,650
Total Intercollegiate Athletics		24,273,103	21,782,148	22,965,313

EXPENDITURE SUMMARY BY PCS	Index	2013-14 Expenditures	Revised 2014-15 Budget	2015-16 Budget
Student Recruitment Adm & Records				
Enrollment Management	210100	611,057	280,516	700,445
Parent & Family Weekend	210113	27,742	22,000	19,000
Registrar's Office	210301	990,129	1,112,735	1,117,054
Undergraduate Catalog	210303	-	1,000	-
Admissions Office	210401	1,806,042	1,791,114	1,722,848
International Enrollment Management	210404	542,936	820,782	899,303
Office of Institutional Diversity & Inclusion	310302	274,042	279,746	252,702
Kentucky Equal Opportunity	310304	6,982	10,877	10,886
Total Student Recruitment Adm & Records		4,258,931	4,318,770	4,722,239
Other Student Services				
Office of Scholar Development	210130	232,388	234,122	218,695
Student Teaching Overseas Placement	240902	33,437	35,000	14,000
Technical Support Services - IT Helpdesk	290107	618,576	555,945	716,482
Technical Support Services - ResNet	290108	187,168	162,484	171,115
Testing Center	310110	44,695	44,681	34,399
Judicial Affairs	310112	129,785	134,733	135,969
Preston Center Special Events	310207	5,782	15,000	14,000
Preston Fitness Center Equipment	310210	120,025	125,000	125,000
Total Other Student Services		1,371,856	1,306,964	1,429,660
TOTAL STUDENT SERVICES		37,983,738	35,699,524	37,268,994
INSTITUTIONAL SUPPORT				
Executive Management				
Board of Regents	100200	20,032	77,939	77,653
President's Office	100300	858,209	796,145	809,145
President's Home	100400	40,346	27,993	20,523
President - CF	100500	-	-	-
VP for Finance & Administration	101011	283,565	322,081	322,481
VP for Finance & Administration - CF	101012	-	600,000	350,000
Provost/VP Academic Affairs	200011	1,459,752	1,519,370	1,305,595
Provost/VP Academic Affairs - CF	200012	-	12,000,000	11,000,000
Chief Diversity Officer	201411	32,894	12,466	12,466
Chief Diversity Officer - CF	201412	672	32,000	35,000
Chief Enrollment & Graduation Officer - CF	210122	-	156,000	-
Chief Information Technology Officer	290101	584,461	626,772	521,216
Chief Information Technology Officer - CF	290103	-	500,000	600,000
VP Student Affairs - CF	300102	-	195,000	295,000
VP for Student Affairs	310011	276,915	285,548	279,131
Chief Facilities Officer	320108	-	267,329	268,497
Chief Facilities Officer - CF	320109	-	990,000	1,200,000
VP Development & Alumni Relations	350011	514,346	550,358	412,169
VP Development & Alumni Relations - CF	350012	-	10,000	39,000
General Counsel	360101	330,283	258,505	342,928
General Counsel - CF	360102	-	-	-
VP for Public Affairs	380205	337,312	357,916	356,187
VP for Public Affairs - CF	380206	-	185,000	165,000
VP for Research - CF	390101	-	50,000	-
Total Executive Management		4,738,788	19,820,422	18,411,990

EXPENDITURE SUMMARY BY PCS	Index	2013-14 Expenditures	Revised 2014-15 Budget	2015-16 Budget
Fiscal Operations				
Assistant VP Resources Management	101021	-	78,339	60,081
Budget	102001	178,263	179,893	181,606
Office of the Chief Financial Officer	103101	562,598	626,767	625,227
Accounting & Financial Reporting	103112	635,481	654,072	657,309
Bursar	104101	736,369	783,017	783,489
Internal Auditor	360201	149,936	192,946	175,172
Total Fiscal Operations		2,262,647	2,515,035	2,482,883
General Administrative Services				
Staff/Admin Search Funds	200051	8,095	10,800	10,800
Equal Opportunity/AA/University ADA	300201	332,902	340,441	342,508
Human Resources	300204	737,295	822,594	836,522
Employee Wellness	310208	224,116	84,509	85,410
Ticket Office	370408	448,441	345,143	345,814
Total General Administrative Services		1,750,849	1,603,487	1,621,054
Logistical Services				
Campus Communication & Security	101115	79,598	90,810	110,010
Purchasing and Accounts Payable	103103	1,238,850	1,147,723	1,154,818
Faculty House	200026	1,300	2,010	1,010
IT Video Surveillance	290309	(19,895)	70,653	61,252
Police	300202	2,596,151	2,719,197	2,724,841
Access Control	300213	248,937	299,083	260,584
DFM Fleet Services	320210	204,170	271,805	322,803
Transit Services	320211	937,706	1,050,783	1,073,207
Postal Services	320402	279,031	309,315	322,347
Total Logistical Services		5,565,848	5,961,379	6,030,872
University Relations & Development				
Development Major Gifts	350103	1,210,739	1,241,455	1,063,204
Alumni Relations	350104	959,113	966,595	608,644
Annual Fund	350105	418,361	494,829	645,441
Ceremonies & Special Events	350108	79,495	93,271	83,197
Advancement Services	350110	644,413	711,538	716,669
Public Affairs	380101	1,219,464	1,106,400	1,110,094
Regional Campus Marketing	380103	207,482	231,366	225,416
Campus & Community Events	380202	353,280	250,000	235,000
Campus & Community Events - Institutional	380203	468,121	470,847	475,821
Development Creative Services	380207	62,483	72,271	565,335
Total University Relations & Development		5,622,952	5,638,573	5,728,822
Administrative Computing Support				
IT Capital Projects	290105	353,444	562,040	318,000
IT Security & Identity Management	290109	193,815	225,384	373,871
Enterprise Systems	290501	3,355,374	3,384,137	1,984,742
Enterprise Applications & Programming	290504	-	-	1,255,980
Total Administrative Computing Support		3,902,634	4,171,560	3,932,592

EXPENDITURE SUMMARY BY PCS	Index	2013-14 Expenditures	Revised 2014-15 Budget	2015-16 Budget
Other Institutional Support				
Staff Council	100600	4,286	3,668	3,668
Institutional Contingency	101103	-	381,097	380,708
General Institutional Expenses	101104	1,663,717	1,480,844	1,627,844
Central - CF	101118	-	980,000	400,000
Staff Benefits - Undistributed	103109	2,297,305	2,575,809	2,937,815
University Senate	200027	4,612	5,885	5,885
Total Other Institutional Support		3,969,920	5,427,302	5,355,920
TOTAL INSTITUTIONAL SUPPORT		27,813,637	45,137,759	43,564,133
OPERATION AND MAINTENANCE OF PLANT				
Institutional Acquisitions & Leases	101105	1,839,254	1,215,300	1,288,300
Physical Plant Facilities	101106	-	1,414,425	2,313,984
Facilities Improvements Matching	101113	-	1,699,559	-
The Center for Research & Development	105001	687,632	597,000	656,000
WKU - Glasgow Facilities & Grounds	220704	284,268	294,753	296,383
WKU - Owensboro Facilities & Grounds	220802	299,799	293,905	291,881
Farm Maintenance	260211	163,277	208,888	208,888
Comm Tech - Network Services	290302	905,799	883,856	875,277
Communication Technologies	290304	(60,987)	158,805	161,490
Comm Tech - Cabling	290306	243,194	123,022	162,922
Comm Tech - Digital Signage	290308	28,832	29,100	29,100
Environment, Health & Safety	300203	921,638	967,109	931,526
Parking Services	300205	1,196,470	1,702,475	1,819,945
HRL - Visiting Scholar Housing	310530	5,934	15,000	14,500
Facilities Management	320201	947,650	970,722	975,589
Facilities Fiscal Services	320202	674,485	831,621	772,396
Building Services	320203	4,666,054	5,607,343	5,762,120
Maintenance Services	320204	2,722,910	2,925,071	2,891,912
Utilities	320205	7,405,240	7,999,205	8,178,205
Campus Services	320206	2,143,792	1,921,528	1,835,989
Stockroom Services	320207	82,260	152,480	127,480
Plant Operations	320208	3,273,796	3,500,464	3,425,853
Center for Research & Development Operations	320212	741,869	756,424	747,061
Waste Management	320214	226,207	191,662	198,395
Alumni Square Garage	320215	102,052	63,606	85,767
Sustainability	320216	130,912	102,292	103,140
Planning, Design & Construction	320302	1,135,355	668,878	683,752
Diddle Arena/Parking Debt	370416	2,468,631	2,392,604	2,484,604
TOTAL OPERATION AND MAINTENANCE OF PLANT		33,236,323	37,687,099	37,322,459
STUDENT FINANCIAL AID				
Scholarships				
Mandated Tuition Waivers	102002	3,931,899	4,347,428	4,255,652
Scholarships - Institutional	210202	15,868,027	17,973,621	23,526,621
Scholarships - Departmental	210205	1,896,724	1,913,959	2,047,959
Total Scholarships		21,696,649	24,235,008	29,830,232
Fellowships				
Graduate Fellowship	220901	3,393,120	2,307,000	2,202,200

EXPENDITURE SUMMARY BY PCS	Index	2013-14 Expenditures	Revised 2014-15 Budget	2015-16 Budget
Other Student Financial Assistance				
Restricted Budget - Student Financial Aid	500018	-	400,000	400,000
Work Study - Federal Off Campus	501102	39,699	68,400	68,400
America Reads	501103	143,063	50,000	50,000
SEOG 2015-16	501156	-	423,000	406,000
PELL Grants 2015-16	501166	-	26,940,000	25,890,000
Teach Grant 2015-16	501178	-	15,000	25,000
KEES	502101	10,783,305	10,800,000	11,150,000
Teacher Scholarship Program	502102	43,750	40,000	40,000
Early Childhood Development	502103	36,766	36,000	33,000
College Access Programs	502104	4,298,435	4,288,000	4,520,000
Total Other Student Financial Assistance		15,345,018	43,060,400	42,582,400
TOTAL STUDENT FINANCIAL AID		40,434,788	69,602,408	74,614,832
MANDATORY TRANSFER/E&G				
NDSL University Contribution	103117	-	17,343	17,343
Principal & Interest Agency Bonds	103121	-	10,281,160	11,127,160
DSU Renovation Bond Payment	103123	-	900,000	900,000
TOTAL MANDATORY TRANSFER/E&G		-	11,198,503	12,044,503
TOTAL EDUCATIONAL & GENERAL		278,630,457	368,508,000	373,818,000

EXPENDITURE SUMMARY BY PCS	Index	2013-14 Expenditures	Revised 2014-15 Budget	2015-16 Budget
AUXILIARY ENTERPRISES				
Auxiliary Services				
Printing Services	320102	(5,749)	24,517	28,723
Printing Services - Student Copy Center	320106	39,595	30,483	36,277
Auxiliary Services Administration	320401	235,056	193,818	195,474
Undistributed Food Services Expense	320404	899,734	1,735,508	1,798,951
Food & Beverage Vending	320405	24,431	5,006	5,012
ID Center	320406	307,220	338,503	337,979
Food Service - Capital	320409	-	400,000	400,000
Total Auxiliary Services		1,500,286	2,727,836	2,802,417
Housing				
Student Television Services	290208	287,013	284,288	284,809
Residence Hall Internet Service	290305	346,202	331,432	336,516
Undistributed Housing Expense	310504	4,686,086	4,904,899	4,876,203
Housing & Residence Life	310505	3,812,255	4,091,382	4,123,472
Total Housing		9,131,556	9,612,000	9,621,000
University Centers				
University Centers	310107	658,800	742,399	737,045
Undistributed Centers	310108	501,491	693,270	641,615
Student Leadership	310116	45,162	44,330	44,340
Total University Centers		1,205,452	1,480,000	1,423,000
Bookstore				
The WKU Store	320414	8,220,162	7,309,164	6,220,964
The WKU Store - Nashville Road	320416	-	-	68,857
The WKU Store - Glasgow	320417	-	-	53,763
Total Bookstore		8,220,162	7,309,164	6,343,583
Auxiliary Transfer				
University Center - DSU Renovation Debt	310114	-	2,460,000	2,357,000
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	2,557,000
TOTAL AUXILIARY ENTERPRISES		20,057,456	23,789,000	22,747,000
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		298,687,913	392,297,000	396,565,000