

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

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,297,781
Provost - Initiatives	200015	36,000
Other General Academic Instruction	200021	1,411,218
Instructional Activities	200022	52,666
University Senate	200027	5,885
Faculty Award/Waiver Funds	200049	65,000
Staff/Admin Search Funds	200051	10,800
ESLI Royalties	200054	40,000
Minority Faculty Hiring Plan	201413	92,673
Forensics - POD	250305	757,197
Kentucky Museum	270202	614,068
Total Provost and Vice President for Academic Affairs		4,383,288
 Clinical Education Complex (CEC)		
Early Childhood Center, CEC	240308	12,082
Circle of Support	241803	82,000
Clinical Education Complex (CEC)	265150	327,702
Total Clinical Education Complex (CEC)		421,784
 Enrollment Management		
International Student Office	201302	547,629
Enrollment Management	210100	677,603
Academic Advising and Retention Center	210103	745,559
Commencement	210105	245,820
Parent & Family Weekend	210113	18,000
Student Athlete Success Center	210123	322,273
Student Financial Assistance	210201	1,745,934
Scholarships - Institutional	210202	24,057,621
Scholarships - Departmental	210205	2,378,959
Registrar's Office	210301	1,110,566
Admissions Office	210401	1,933,371
Topper Orientation Program	210402	234,458
International Enrollment Management	210404	1,223,415
ESLI Royalties - International Enrollment Management	210420	34,000
WKU Pathways - Operating	210422	580,000
Total Enrollment Management		35,855,208
 Gatton Academy of Math and Science		
Gatton Academy of Math and Science	240705	5,494,149
Gatton Academy of Math and Science - Instruction	240707	257,000
Total Gatton Academy of Math and Science		5,751,149

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
Honors College		
Honors College	210101	1,134,547
Honors Faculty Engagement Award	210119	13,000
Office of Scholar Development	210130	227,527
Visiting Scholar Housing	310530	14,500
Total Honors College		1,389,574
International Programs		
Study Abroad	200039	422,775
Office of Internationalization	201306	313,982
WKU Faculty Exchange	201308	7,000
Study Abroad Provider - International Studies Abroad (ISA)	201342	80,000
Study Abroad Provider - Semester at Sea	201344	100,000
Study Abroad Provider - Miscellaneous	201345	200,000
Total International Programs		1,123,757
Research and Creative Activity		
F&A - Colleges	200013	1,010,000
Office of Research and Creative Activity	200451	269,899
Sponsored Programs	200501	353,753
F&A - Sponsored Programs	200502	230,000
F&A - Incentive - Research	200506	430,000
F&A - Intellectual Property	200507	30,000
Research & Creative Activities Program (RCAP)	222100	192,460
Student Research Council	260506	9,000
Total Research and Creative Activity		2,525,112
Vice Provost		
Student Publications	200301	483,991
Talisman	200303	84,038
Total Vice Provost		568,029
Associate Vice President for Enrichment and Effectiveness		
Assessment	200035	5,396
Quality Enhancement Plan	200037	74,350
Institutional Research	200401	667,466
Total Associate Vice President for Enrichment and Effectiveness		747,212
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	65,295
WKU - Elizabethtown/Fort Knox	220601	974,024
WKU - Glasgow	220701	1,346,512
WKU - Glasgow Facilities & Grounds	220704	302,921
WKU - Owensboro	220801	1,139,622
WKU - Owensboro Facilities & Grounds	220802	287,994
Total Associate Vice President for Regional Higher Education		4,116,367

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
Dean, Graduate Studies		
Graduate Assistantships	200041	1,514,684
Graduate School	220101	848,646
Graduate Fellowship	220901	933,000
Graduate Fellowship - Academic Affairs	220902	1,515,068
Graduate Student Research	221100	10,100
Total Dean, Graduate Studies		4,821,498
Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	4,261,310
Total Dean, Extended Learning and Outreach (DELO)		4,261,310
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,389,520
Business Graduate Assistants	230013	12,718
Business Part-Time Faculty	230022	46,496
GFCB - Faculty & Student Program Support	230026	569,246
Accounting	230101	1,788,748
Finance	230102	1,179,668
Economics	230201	1,532,971
Marketing	230202	1,334,352
Information Systems	230301	1,305,859
Management	230302	2,264,975
Center for Entrepreneurship/Innovation	230305	10,106
Total Gordon Ford College of Business		11,434,659
College of Education & Behavioral Sciences		
Dean College of Education	240101	987,883
Education Graduate Assistants	240103	150,884
Education Part-Time Faculty	240107	120,479
Enhancement of Student Learning	240151	1,500
AA/PPD - College of Education & Behavioral Sciences	240152	7,022
Provost Emeritus	240157	271,111
AA - CEBS - Recruitment & Retention (04)	240159	121,852
Ed. Admin., Leadership & Research	240201	1,032,995
Ed Leadership Doctoral Program	240220	519,060
Psychology	240501	1,401,041
Doctor of Psychology	240506	258,995
Center for Environmental Education & Sustainability	240703	1,052
Teacher Services	240901	544,380
Military Science	241001	64,826
School of Teacher Education	241101	4,107,819
Counseling and Student Affairs	241701	906,371
Total College of Education & Behavioral Sciences		10,497,270

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
Potter College of Arts and Letters		
Dean Potter College	250101	630,207
Potter College Graduate Assistants	250103	380,915
Potter College Part-Time Faculty	250108	534,041
AA/PD - Potter College of Arts & Letters	250153	16,518
Art	250201	1,269,325
Fine Arts Center Galleries	250204	6,809
Communication	250301	1,392,779
English	250401	3,042,107
Robert Penn Warren Journal	250403	3,000
Victorian Newsletter	250404	10,092
Writing Center	250406	10,560
Master of Fine Arts	250407	179,393
Modern Languages	250501	1,182,265
History	250601	1,835,666
Journalism & Broadcasting	250701	2,038,083
21st Century Media - POD	250703	769,203
Student Radio	250707	89,804
Journalism Academic Excellence Projects	250708	3,000
Music	250801	2,041,553
Philosophy & Religion	250901	856,568
Sociology	251001	1,528,373
Theatre & Dance	251101	1,138,041
Political Science	251201	1,101,237
Folk Studies & Anthropology	251301	977,782
Total Potter College of Arts and Letters		21,037,322
Ogden College of Science and Engineering		
Dean Ogden College	260101	1,093,719
Ogden College Graduate Assistants	260103	527,916
AA/PD - Ogden College of Science & Engineering	260105	14,327
SKyTeach	260110	296,483
Ogden College Part-Time Faculty	260112	84,156
LEGO League Championship	260115	1,000
Kentucky Mesonet	260120	750,000
Agriculture	260201	1,522,756
Farm	260209	377,273
Farm Maintenance	260211	208,888
Psychological Sciences	260301	1,728,118
Biology	260401	3,117,951
Chemistry	260501	1,644,090
Geography & Geology	260601	2,293,391
Geographic Info Systems Licensing	260603	14,000
Architect & Manufacturing Sciences	260801	1,631,884
AMS - Academic Excellence Projects	260805	3,671
Mathematics	260901	2,813,115

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
Ogden College of Science and Engineering (Continued)		
Physics & Astronomy	261101	1,712,985
Hardin Planetarium	261103	3,217
Computer Science	261301	1,223,388
Engineering	261401	2,035,557
Applied Research & Technology - POD	262101	687,336
Applied Physics Institute - POD	263001	33,475
Engineering Manufacturing Commerce Center	263107	50,212
Total Ogden College of Science and Engineering		23,868,908
College of Health and Human Services		
Family & Consumer Sciences	240301	1,544,117
Kinesiology, Recreation, & Sport	240401	2,171,279
ASL Lab Program	240505	1,746
Institute for Rural Health	262802	386,520
Dean College of Health & Human Services	265101	1,119,329
College of Health & Human Services Graduate Assistants	265102	184,086
College of Health & Human Services - Student Academic Services	265104	28,933
Non Profit Administration	265106	31,163
CHHS Part-Time Faculty	265112	392,838
Dietetic Practice	265114	39,793
DNP/DPT Lease & Loan	265115	605,846
Public Health	265201	1,745,524
School of Nursing	265301	3,550,268
Doctor of Nursing Practice	265305	753,190
School of Nursing - Growth	265306	724,665
Social Work	265401	1,240,935
Allied Health	265402	967,493
Communication Sciences & Disorders	265601	1,134,537
Doctor of Physical Therapy	265901	1,498,013
Health Information Management	280201	4,298
Health Sciences	280204	54,670
Total College of Health and Human Services		18,179,242
University College		
WKU ALIVE Center for Community Partnerships	200040	71,453
Dean University College	215101	514,304
University College Part-Time Faculty	215106	53,993
Adult Learner Services	215107	119,592
Honors Academy	215109	381,868
School of Professional Studies	215110	1,482,093
Military Student Services	215111	115,630
Diversity & Community Studies	215120	1,000,440
Center for Gerontology	265107	5,050
Learning Assistance Center	280208	56,566
School of University Studies	280211	1,684,854
Student Support Programs	280218	225,057
Total University College		5,710,899

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
Dean, Libraries		
Libraries	270101	1,140,708
Library Technical Services	270105	4,183,253
Library Public Services	270106	2,272,896
Library Special Collections	270201	478,350
Total Dean, Libraries		8,075,206
Provost/VP Academic Affairs - CF	200012	16,100,000
Provost/VP Academic Affairs Budget Reduction/Reallocation	200056	(1,455,500)
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		179,412,292
ATHLETICS		
Director of Athletics	370101	2,517,822
Athletics - CF	370102	55,000
Men's Football	370201	6,540,568
Men's Basketball	370202	1,843,932
Men's Baseball	370203	1,029,408
Men's Track & Field	370204	485,781
Men's Tennis	370205	119,654
Men's Golf	370206	229,956
Men's Swimming	370207	344,147
Women's Basketball	370301	1,486,989
Women's Golf	370302	254,132
Women's Tennis	370303	332,032
Women's Track & Field	370304	628,134
Women's Volleyball	370305	802,432
Women's Swimming	370306	483,940
Women's Softball	370307	714,267
Women's Soccer	370308	705,594
Athletic Facilities	370401	1,550,715
Athletic Marketing	370402	296,551
Cheerleader/Topperettes	370404	43,495
Strength & Conditioning	370405	455,191
Athletic Trainer	370407	1,143,070
Ticket Office	370408	420,847
Athletic Media Relations	370409	397,516
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	409,650
TOTAL ATHLETICS		23,294,277

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
CHIEF FACILITIES OFFICER		
Facilities Management		
Physical Plant Facilities	101106	1,445,191
Facilities Management	320201	6,933,103
Facilities Fiscal Services	320202	752,379
Building Services	320203	1,077,013
Maintenance Services	320204	3,022,635
Utilities	320205	8,239,205
Campus Services	320206	588,932
Stockroom Services	320207	127,480
Plant Operations	320208	3,345,581
DFM Fleet Services	320210	327,738
Waste Management	320214	347,195
Total Facilities Management		26,206,451
Campus Services		
Environment, Health & Safety	300203	979,471
Chief Facilities Officer	320108	271,675
Chief Facilities Officer - CF	320109	400,000
Sustainability	320216	104,049
Planning, Design & Construction	320302	672,910
Total Campus Services		2,428,105
TOTAL CHIEF FACILITIES OFFICER		28,634,557
CHIEF INFORMATION TECHNOLOGY OFFICER		
Campus Communication & Security	101115	110,010
Chief Information Technology Officer	290101	539,278
Chief Information Technology Officer - CF	290103	850,000
IT Capital Projects	290105	318,000
Technical Support Services - IT Helpdesk	290107	717,136
Technical Support Services - TopperTech	290108	216,782
IT Security & Identity Management	290109	309,454
Technical Support Services - Desktop Support	290301	658,066
Communication Technologies - Network Services	290302	974,028
Communication Technologies	290304	156,808
Communication Technologies - Cabling	290306	177,092
Communication Technologies - Digital Signage	290308	7,320
IT Video Surveillance	290309	64,163
Communication Technologies - AV Services	290312	652,015
Academic Technology	290402	565,814
Student Technology	290403	1,620,105
IT Academic Quality Support	290404	4,792
Academic Dept Computer Lab Support	290405	169,011
IT Recurring Software & Hardware Maintenance	290406	1,345,482
IT Electronic Software Distribution	290407	4,400
IT/Libraries Systems	290410	298,503
Enterprise Systems	290501	1,323,050
Enterprise Applications & Programming	290504	1,438,256
TOTAL CHIEF INFORMATION TECHNOLOGY OFFICER		12,519,565

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		
VP Development & Alumni Relations	350011	419,784
VP Development & Alumni Relations - CF	350012	65,000
Development Major Gifts	350103	1,084,495
Alumni Relations	350104	628,366
Annual Fund	350105	644,317
Advancement Services	350110	743,396
Development Creative Services	380207	579,128
TOTAL VICE PRESIDENT FOR DEVELOPMENT AND ALUMNI RELATIONS		4,164,485
VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		
Staff Council	100600	3,668
VP for Finance & Administration	101011	336,715
VP for Finance & Administration - CF	101012	395,000
Assistant VP Resources Management	101021	64,288
Budget	102001	184,116
Office of the Chief Financial Officer	103101	645,982
Supply Chain Management	103103	1,201,702
Accounting & Financial Reporting	103112	679,136
Bursar	104101	814,795
Human Resources	300204	844,323
Parking Services	300205	1,880,109
Employee Wellness	310208	10,000
Transit Services	320211	1,055,474
Center for Research & Development Operations	320212	540,949
Alumni Square Garage	320215	107,665
Postal Services	320402	344,817
Internal Auditor	360201	173,719
TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		9,282,457
GENERAL COUNSEL		
Equal Employment Opportunity	300201	228,233
General Counsel	360101	409,592
General Counsel - CF	360102	15,000
TOTAL GENERAL COUNSEL		652,826
PRESIDENT		
Board of Regents	100200	78,706
President's Office	100300	827,657
Confucius Institute	100301	10,000
President's Home	100400	20,523
President - CF	100500	-
TOTAL PRESIDENT		936,885

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR PUBLIC AFFAIRS		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	52,207
Public Radio Services	290203	666,488
Educational Television Services	290205	729,838
Ceremonies & Special Events	350108	84,018
Public Affairs	380101	1,123,892
Regional Campus Marketing	380103	226,338
Student Spirit Groups	380201	81,000
Campus & Community Events - Institutional	380203	494,221
VP for Public Affairs	380205	364,030
VP for Public Affairs - CF	380206	120,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		3,943,042
VICE PRESIDENT FOR STUDENT AFFAIRS		
Chief Diversity Officer	201411	12,466
SGA Glasgow	220702	3,000
VP Student Affairs - CF	300102	395,000
Police	300202	2,764,118
Student Accessibility Resource Center	300208	228,175
Access Control	300213	314,716
VP for Student Affairs	310011	225,622
Dean of Students	310021	145,078
Student Health Education	310101	105,550
Student Government Association	310102	126,722
Student Activity, Org & Leadership	310103	275,631
Campus Activity Board	310104	345,766
Counseling & Testing Center	310105	697,275
Testing Center	310110	49,398
Judicial Affairs	310112	159,765
Center for Career & Professional Development	310115	564,930
Intramural - Recreational Sports	310203	1,096,219
Health & Fitness Lab	310205	267,392
Preston Fitness Center Equipment	310210	125,000
Office of Institutional Diversity & Inclusion	310302	208,013
Kentucky Equal Opportunity	310304	10,886
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		8,120,723
UNIVERSITY-WIDE		
Instruction Contingency	101101	1,152,000
Institutional Contingency	101103	963,120
General Institutional Expenses	101104	1,747,844
Institutional Acquisitions & Leases	101105	1,400,129
Mandated Tuition Waivers	102002	4,676,652
Staff Benefits - Undistributed	103109	4,066,292

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
UNIVERSITY-WIDE (Continued)		
Principal & Interest Agency Bonds	103121	10,987,252
DSU Renovation Bond Payment	103123	900,000
Campus Cultural Enhancement	250151	179,520
Diddle Arena/Parking Debt	370416	2,574,683
TOTAL UNIVERSITY-WIDE		28,647,491
TOTAL UNRESTRICTED LESS REVENUE DEPENDENT		299,608,600

REVENUE DEPENDENT

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS

Workshops - Budget	101111	900,000
College Heights Herald	200302	190,000
Honors College Student Membership	200352	96,000
AHP Insurance	201301	14,000
Scholar Apartments	201305	90,000
Honors - Harlaxton	210114	622,000
Honors College Freshman Retreat	210121	47,000
GMAT Course	230023	10,000
Center for Leadership Excellence	230027	2,000
CEBS, LME & LTCY Summer Conference	240110	2,000
Hospitality Management Program	240302	3,000
Early Childhood Center (ECC)	240307	25,000
Psychology Clinic	240504	5,000
Center for Gifted Studies	240702	1,200,000
World Council for Gifted & Talented Children	240709	60,000
Gatton Gear	240710	5,000
Student Teaching Overseas Placement	240902	6,000
Child Care	241401	320,000
Kelly Autism Program	241801	225,000
High School Media Institute	250704	7,000
Media Continuing Ed Institute	250705	5,000
Image West Prof Services	250706	25,000
Music Dept. Concert and Performance	250804	12,000
Play Production	251103	40,000
Opera - Musical	251104	18,000
Software Solutions	260108	6,000
Leaf Composting - Scholarships	260202	12,000
Agricultural Exposition Center	260205	225,000
Conservation Reserve Program	260207	6,000
Florist Shop	260216	275,000
Cell Phone Tower Scholarships	260217	9,000
Geographic Info Systems Prof Services	260604	1,000
Architect & Manufacturing Services	260803	2,000
Energy Systems Lab	261410	2,000

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS (Continued)		
Hydro Analytical Lab	262201	100,000
Hoffman Institute Prof Services	262205	2,000
Biodiversity Center Prof Services	262401	1,000
Biotechnology Center Prof Services	262403	1,000
Biological Station Prof Services	262405	20,000
Combustion Lab Center Prof Services	262501	60,000
Crawford Hydrology Lab	262701	125,000
Kentucky Climate Center Prof Services	262703	75,000
Geophysical Services	262709	150,000
Rural Health Prof Services	262801	22,000
Architectural Resource Center - Prof Services	262901	25,000
Applied Physics Institute - Prof Services POD	263003	1,000
NOVA Center	263006	50,000
Engineering Manufacturing Commercialization Center	263102	10,000
Engineering Services	263103	10,000
CEC - Community Events	265152	5,000
Kentucky EMS Academy	265202	1,000
Dental Hygiene Student Material	265403	18,000
AKA - MEP Professional Services	390155	554,000
Thermal Analysis Lab	390157	110,000
DELO - Knicely Conference Center	200101	1,391,000
DELO - WKU on Demand	220201	798,031
DELO - Distance Learning	220401	3,377,757
DELO - Cohort Programs	220402	4,117,106
DELO - Communication Disorders - NY	220404	21,000
DELO - MBA	220407	366,000
DELO - Winter Session	220410	1,944,890
DELO - Extended Learning & Outreach	285101	1,434,369
DELO - Dual Credit	285103	651,839
DELO - Marketing Plan	285106	190,000
DELO - Study Away Program	285107	861,767
DELO - Academic Outreach	285108	735,237
DELO - Center for Faculty Development	285109	123,674
DELO - Online Learning & Research Office	285110	114,391
DELO - Event Planning - Conferencing	285201	30,000
DELO - Augenstein Conference Center	285203	257,000
DELO - Continuing & Professional Development Registrations	285301	100,000
DELO - Continuing & Professional Development Administration	285302	387,939
DELO - Career & Workforce Development	285303	300,000
DELO - Lifelong Learning	285304	100,000
DELO - Society for Lifelong Learning	285306	25,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		23,134,000
VICE PRESIDENT FOR FINANCE & ADMINISTRATION		
The Center for Research & Development	105001	752,000
TOTAL VICE PRESIDENT FOR FINANCE & ADMINISTRATION		752,000

	<u>INDEX</u>	<u>2016-17 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR PUBLIC AFFAIRS		
FM Radio Network	290204	25,000
ETV Proposed Programming	290207	50,000
Campus & Community Events	380202	235,000
Arena Management	380208	100,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		410,000
VICE PRESIDENT FOR STUDENT AFFAIRS		
Greek Activities	310111	30,000
Camp Big Red	310201	74,000
Intramural Sports Complex	310202	7,000
Pro-Shop/Outdoor Rental	310204	46,000
Preston Center Special Events	310207	18,000
Challenge Course	310209	2,000
TOTAL VICE PRESIDENT FOR STUDENT AFFAIRS		177,000
TOTAL REVENUE DEPENDENTS		24,473,000
Total Unrestricted E&G Budget*		324,081,600
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		323,460,000

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