

EXPENDITURE SUMMARY BY PCS	Index	Revised 2017-18 Budget	2018-19 Budget
EDUCATIONAL & GENERAL INSTRUCTION			
Gordon Ford College of Business			
Business Part-Time Faculty	230022	9,396	9,387
GMAT Course	230023	10,000	10,000
GFCB - Faculty & Student Program Support	230026	537,872	594,806
Accounting	230101	1,806,170	1,880,048
Finance	230102	1,218,262	1,183,376
Economics	230201	1,565,223	1,670,816
Marketing	230202	1,373,788	1,347,651
Information Systems	230301	1,335,846	1,236,687
Management	230302	2,174,165	1,985,122
Total Gordon Ford College of Business		10,030,723	9,917,893
College of Education & Behavioral Science			
Education Graduate Assistants	240103	150,884	151,665
Education Part-Time Faculty	240107	120,479	116,585
Enhancement of Student Learning	240151	1,500	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022	7,022
Provost Emeritus	240157	300,809	81,695
AA - CEBS - Recruitment & Retention (04)	240159	119,914	28,109
Burch Institute	240160	-	197,217
Ed. Admin., Leadership & Research	240201	968,345	779,593
Ed Leadership Doctoral Program	240220	633,989	646,859
Psychology	240501	1,494,521	1,318,564
Psychology Clinic	240504	5,000	6,000
Doctor of Psychology	240506	277,764	307,550
WKU Center for Literacy	240807	-	223,874
Professional Educator Services	240901	552,275	459,403
Military Science	241001	69,034	63,218
School of Teacher Education	241101	4,086,492	3,257,719
Counseling and Student Affairs	241701	810,783	725,493
Total College of Education		9,598,810	8,372,068
Potter College of Arts and Letters			
Diversity & Community Studies	215120	906,084	633,612
Potter College Graduate Assistants	250103	380,402	384,808
Potter College Part-Time Faculty	250108	539,600	573,166
AA/PD - Potter College of Arts & Letters	250153	16,518	16,518
Brewing & Distillery Arts & Sciences Program	250155	10,000	1,998
Art	250201	1,198,522	1,196,704
Fine Arts Center Galleries	250204	6,809	6,808
Communication	250301	1,486,153	1,895,408
English	250401	3,127,194	3,617,069
Master of Fine Arts	250407	181,385	181,343
Modern Languages	250501	1,295,258	1,405,699
History	250601	1,774,616	1,699,566
Journalism & Broadcasting	250701	2,164,424	2,064,081
21st Century Media - POD	250703	646,760	-
High School Media Institute	250704	7,000	7,000
Media Continuing Ed Institute	250705	5,000	-

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Image West Prof Services	250706	25,098	25,000
Journalism Academic Excellence Projects	250708	3,000	3,000
Music	250801	2,032,717	1,933,297
Music Dept. Concert and Performance	250804	12,000	12,000
Pre-College Strings Program	250806	13,000	86,995
Philosophy & Religion	250901	951,141	779,955
Sociology	251001	1,519,552	1,384,241
Theatre & Dance	251101	1,111,443	1,019,979
Political Science	251201	1,146,497	1,290,575
Folk Studies & Anthropology	251301	850,780	776,598
Communication/Broadcasting ETV Lab	290201	53,407	82,903
Total Potter College		21,464,359	21,078,320
Ogden College			
School of Engineering & Applied Sciences	260011	-	5,362,281
Ogden College Graduate Assistants	260103	527,916	532,039
AA/PD - Ogden College of Science & Engineering	260105	14,327	14,327
SKyTeach	260110	225,966	228,090
Ogden College Part-Time Faculty	260112	84,156	147,978
Agriculture	260201	1,542,746	1,542,088
Cheese Facility	260208	-	20,000
Florist Shop	260216	275,000	-
Psychological Sciences	260301	1,548,094	1,762,024
Biology	260401	3,026,048	2,800,871
Chemistry	260501	1,661,746	1,651,432
Geography & Geology	260601	2,284,277	2,188,131
Geographic Info Systems Licensing	260603	14,000	14,000
Architect & Manufacturing Sciences	260801	1,689,379	-
AMS - Academic Excellence Projects	260805	3,671	3,671
Mathematics	260901	2,937,763	3,189,588
Physics & Astronomy	261101	1,892,946	1,860,114
Computer Science	261301	1,335,743	-
Engineering	261401	2,267,460	-
Civil Engineering Services	261412	-	75,000
Total Ogden College		21,331,238	21,391,633
College of Health & Human Services			
Applied Human Sciences	240301	1,679,594	1,660,764
Hospitality Management Program	240302	4,000	4,000
School of Kinesiology, Recreation, & Sport	240401	2,211,229	2,171,167
CHHS Graduate Assistants	265102	149,984	100,500
CHHS - Student Academic Services	265104	26,433	26,433
Non Profit Administration	265106	30,413	14,784
CHHS Part-Time Faculty	265112	392,838	330,365
Dietetic Practice	265114	37,646	37,631
DNP/DPT Lease & Loan	265115	545,897	532,700
Public Health	265201	2,101,356	2,013,806
School of Nursing	265301	4,396,933	4,144,924
Doctor of Nursing Practice	265305	880,767	887,770
School of Nursing - Growth	265306	24,115	24,115
Social Work	265401	1,277,231	1,203,226

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Allied Health	265402	688,371	496,496
Dental Hygiene Student Material	265403	23,000	26,000
Communication Sciences & Disorders	265601	1,155,676	1,522,348
Doctor of Physical Therapy	265901	1,537,850	1,511,967
Health Sciences	280204	53,670	53,670
Total College of Health & Human Services		17,217,001	16,762,666
University College			
University College Part-Time Faculty	215106	53,993	-
Center for Gerontology	265107	5,050	-
School of University Studies	280211	1,598,564	-
Total University College		1,657,607	-
Extended Learning & Outreach (DELO)			
Conferences & Workshops - Budget	140100	900,000	900,000
Faculty Led Study Abroad	170001	1,000,000	1,000,000
National Student Exchange Program	175001	5,000	5,000
Study Away Program	175009	300,000	300,000
Summer School	200023	4,840,122	4,661,354
WKU on Demand	220201	923,166	1,155,661
Distance Learning	220401	2,791,826	30,639
Cohort Programs	220402	4,950,106	4,835,365
MBA	220407	499,000	337,000
Winter Session	220410	2,004,890	1,998,045
Dual Credit	285103	1,004,640	990,207
Marketing Plan	285106	190,000	190,000
Study Away Program	285107	176,525	177,967
Academic Outreach	285108	511,893	389,046
Center for Innovative Teaching & Learning	285109	556,942	2,707,360
Online Learning & Research Office	285110	114,391	114,365
Training Resource Services	285301	44,000	46,000
Continuing & Professional Dev Administration	285302	510,385	479,854
Career & Workforce Development	285303	350,000	402,000
Lifelong Learning	285304	200,000	442,000
Society for Lifelong Learning	285306	50,000	38,000
Total Extended Learning & Outreach (DELO)		21,922,885	21,199,862
Other General Academic Instruction			
Instruction Contingency	101101	1,152,000	5,294,000
Study Abroad Provider	170950	500,000	500,000
Provost - Initiatives	200015	12,000	12,000
Other General Academic Instruction	200021	1,286,542	1,496,716
Assessment	200035	5,396	5,396
Graduate Assistantships	200041	1,514,684	1,513,403
Faculty Award/Waiver Funds	200049	127,487	129,901
Honors College	210101	1,117,225	836,198
Honors - Harlaxton	210114	692,000	547,000
Honors Faculty Engagement Award	210119	13,000	-
Extended Courses Support	220301	63,828	62,621
WKU - Elizabethtown/Fort Knox	220601	978,463	591,860

EXPENDITURE SUMMARY BY PCS	Index	Revised 2017-18 Budget	2018-19 Budget
WKU - Glasgow	220701	1,337,534	805,364
WKU - Owensboro	220801	1,131,017	663,879
ASL Lab Program	240505	1,746	1,745
Total Other General Academic Instruction		9,932,922	12,460,082
Student Exchange Instruction			
International Student Exchange Program	170900	55,000	55,000
Other Instruction			
Confucius Institute	100301	10,000	10,000
Minority Faculty Hiring Plan	201413	77,345	77,060
Honors Academy	215109	484,681	-
School of Professional Studies	215110	1,510,845	1,260,872
Center for Entrepreneurship/Innovation	230305	10,106	10,101
Gatton Academy of Math & Science - Instruction	240707	39,772	-
Restricted Budget - Instruction	500011	8,225,000	10,225,000
Total Other Instruction		10,357,750	11,583,034
TOTAL INSTRUCTION		123,568,296	122,820,557
RESEARCH			
F&A - Colleges	200013	1,120,000	600,000
Office of Research and Creative Activity	200451	353,313	327,791
F&A - Intellectual Property	200507	30,000	30,000
Graduate Student Research	221100	10,100	10,100
Research & Creative Activities Program (RCAP)	222100	184,851	184,851
Robert Penn Warren Journal	250403	3,000	3,000
Electron Microscopy Lab	260119	1,000	2,000
Student Research Council	260506	9,000	9,000
Applied Research & Technology - POD	262101	622,981	443,508
Hydro Analytical Lab	262201	105,000	130,000
Hoffman Institute Prof Services	262205	3,000	10,000
Biological Station Prof Services	262405	22,000	4,000
Advanced Materials Institute - POD	262502	63,357	63,928
Crawford Hydrology Lab	262701	124,762	125,000
Kentucky Climate Center Prof Services	262703	50,000	50,000
Geophysical Services	262709	75,000	125,000
Rural Health Prof Services	262801	22,000	23,000
Institute for Rural Health	262802	385,722	136,328
Architectural Resource Center - Prof Services	262901	34,999	-
Applied Physics Institute - POD	263001	43,057	43,337
NOVA Center	263006	46,707	48,000
Engineering Manufacturing Commercialization Ctr	263102	10,000	10,000
Engineering Services	263103	28,000	28,000
Engineering Manufacturing Commerce Center	263107	43,057	43,337
Social Science Research Center - Prof Services	263201	-	2,000
CHHS Research Initiatives	265116	-	1,000
AKA - Non-Manufacturing	390156	100,000	222,000
Thermal Analysis Lab	390157	75,000	70,000
Restricted Budget - Research	500012	2,375,000	2,375,000
TOTAL RESEARCH		5,940,906	5,120,180

EXPENDITURE SUMMARY BY PCS	Index	Revised 2017-18 Budget	2018-19 Budget
PUBLIC SERVICE			
Community Service			
Knically Conference Center	200101	243,465	225,000
Early Childhood Center, CEC	240308	12,082	12,073
Center for Gifted Studies	240702	1,204,970	1,360,000
Center for Environmental Education & Sustainability	240703	1,052	1,052
Kelly Autism Program	241801	386,104	320,000
Campus Cultural Enhancement	250151	179,520	134,640
Kentucky Mesonet	260120	753,163	750,000
Agricultural Exposition Center	260205	226,013	200,000
Hardin Planetarium	261103	3,217	-
Clinical Education Complex (CEC)	265150	507,251	279,854
CEC - Community Events	265152	7,000	3,000
Event Planning - Conferencing	285201	22,167	-
Augenstein Conference Center	285203	59,368	20,000
Camp Big Red	310201	78,000	78,000
Campus & Community Events	380202	235,000	235,000
Total Community Service		3,918,371	3,618,619
Public Broadcasting Services			
Public Radio Services	290203	679,340	618,758
FM Radio Network	290204	25,000	30,000
Total Public Broadcasting Services		704,340	648,758
Other Public Service			
CEBS, LME & LTCY Summer Conference	240110	1,000	-
Early Childhood Center (ECC)	240307	28,000	29,000
Gatton Gear	240710	5,000	5,000
Child Care	241401	330,000	350,000
LEGO League Championship	260115	1,000	1,000
Geographic Info Systems Prof Services	260604	1,000	-
Applied Physics Institute - Prof Services POD	263003	1,000	-
Arena Management	380208	100,000	100,000
AKA - MEP Professional Services	390155	841,000	420,000
Restricted Budget - Public Service	500013	4,500,000	4,500,000
Total Other Public Service		5,808,000	5,405,000
TOTAL PUBLIC SERVICE		10,430,711	9,672,377
LIBRARY			
Libraries	270101	1,103,011	1,085,240
Library Technical Services	270105	4,160,066	4,108,601
Library Public Services	270106	2,311,780	1,851,961
Library Special Collections	270201	492,501	453,488
Kentucky Museum	270202	625,880	535,097
TOTAL LIBRARY		8,693,239	8,034,387

EXPENDITURE SUMMARY BY PCS	Index	Revised 2017-18 Budget	2018-19 Budget
ACADEMIC SUPPORT			
General Academic Support			
Gatton Academy of Math and Science	240705	5,798,780	5,736,700
Writing Center	250406	10,560	10,550
IT/Libraries Systems	290410	280,114	213,286
Total General Academic Support		6,089,453	5,960,536
Educational Media Services			
Educational Television Services	290205	736,580	663,864
ETV Proposed Programming	290207	35,180	30,000
Academic Technology	290402	520,122	267,312
Total Educational Media Services		1,291,882	961,176
Academic Computing			
Technical Support Services - Desktop Support	290301	659,461	603,700
Student Technology	290403	1,614,403	1,495,921
IT Academic Quality Support	290404	1,247	1,247
Academic Dept Computer Lab Support	290405	166,785	89,828
IT Recurring Software & Hardware Maintenance	290406	1,836,815	1,864,615
IT Electronic Software Distribution	290407	4,400	7,400
Total Academic Computing		4,283,111	4,062,711
Ancillary Support			
Farm	260209	408,356	445,116
Academic Administration			
Sponsored Programs	200501	351,717	162,673
F&A - Sponsored Programs	200502	260,000	300,000
International Student Office	201302	440,360	449,575
Office of Internationalization	201306	308,108	218,031
WKU Faculty Exchange	201308	7,000	7,000
International Faculty Seminar	201313	8,900	8,900
Academic Advising and Retention Center	210103	1,154,552	1,293,428
Student Athlete Success Center	210123	326,916	314,483
Dean University College	215101	531,072	-
Graduate School	220101	912,131	837,428
Dean Gordon Ford College of Business	230011	1,482,191	1,345,297
Dean College of Education	240101	853,982	734,767
Dean Potter College	250101	684,028	831,412
Dean Ogden College	260101	1,138,320	974,958
Dean College of Health & Human Services	265101	1,239,510	1,143,501
Learning Assistance Center	280208	51,536	-
Extended Learning & Outreach (DELO)	285101	1,453,399	1,600,928
Total Academic Administration		11,203,721	10,222,381
Other Academic Support			
Quality Enhancement Plan	200037	68,123	-
Study Abroad	200039	386,522	307,334
ESLI Royalties	200054	66,000	20,000
Institutional Research	200401	680,228	641,655
F&A - Incentive - Research	200506	490,000	570,000
Scholar Apartments	201305	130,000	130,000

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Circle of Support	241803	366,000	554,000
Conservation Reserve Program	260207	6,000	4,000
Online Program Development	285114	648,400	999,144
Communication Technologies - AV Services	290312	632,586	546,832
Total Other Academic Support		3,473,858	3,772,965
TOTAL ACADEMIC SUPPORT		26,750,382	25,424,884
STUDENT SERVICES			
Student Service Administration			
Commencement	210105	227,820	227,812
Topper Orientation Program	210402	234,458	224,887
Adult Learner Services	215107	121,938	-
Military Student Services	215111	119,562	114,784
Total Student Service Administration		703,777	567,483
Social and Cultural Development			
Student Publications	200301	500,371	500,864
College Heights Herald	200302	190,000	150,000
Talisman	200303	80,293	80,262
SGA Glasgow	220702	3,000	-
Forensics - POD	250305	770,372	552,798
Student Radio	250707	89,804	90,446
Play Production	251103	45,000	60,000
Opera - Musical	251104	18,000	10,000
Student Accessibility Resource Center	300208	405,594	395,732
Student Government Association	310102	125,896	113,382
Student Activity, Org & Leadership	310103	278,093	229,681
Campus Activity Board	310104	343,985	178,346
Greek Activities	310111	35,000	40,000
Intramural Sports Complex	310202	7,000	7,000
Intramural - Recreational Sports	310203	1,100,944	1,046,645
Pro-Shop/Outdoor Rental	310204	44,000	29,000
Health & Fitness Lab	310205	269,536	262,668
Challenge Course	310209	5,000	5,000
Student Spirit Groups	380201	81,000	81,000
Total Social and Cultural Development		4,392,888	3,832,823
Counseling and Career Guidance			
Center for Career & Professional Development	310115	577,541	563,211
Financial Assistance Administration			
Student Financial Assistance	210201	1,758,452	1,544,103
Student Health Services			
Student Health Education	310101	131,323	41,818
Counseling Center	310105	707,472	666,220
Total Student Health Services		838,795	708,038
Intercollegiate Athletics			
Director of Athletics	370101	2,484,494	2,444,144
Athletics - CF	370102	80,000	-
Men's Football	370201	6,967,184	6,905,424

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Men's Basketball	370202	2,276,002	2,250,559
Men's Baseball	370203	1,049,275	1,094,624
Men's Track & Field	370204	464,579	488,070
Men's Tennis	370205	126,974	126,404
Men's Golf	370206	234,777	245,899
Men's Swimming	370207	238,982	-
Women's Basketball	370301	1,515,488	1,470,915
Women's Golf	370302	259,759	270,647
Women's Tennis	370303	339,302	355,212
Women's Track & Field	370304	591,756	631,494
Women's Volleyball	370305	809,709	804,342
Women's Swimming	370306	391,578	-
Women's Softball	370307	741,268	757,779
Women's Soccer	370308	722,866	740,625
Athletic Facilities	370401	1,119,605	977,928
Athletic Marketing	370402	329,897	275,526
Cheerleader/Topperettes	370404	41,672	28,634
Strength & Conditioning	370405	489,969	475,222
Athletic Trainer	370407	1,171,441	1,132,804
Athletic Media Relations	370409	383,340	372,961
Athletic Concessions	370417	3,456	3,456
Athletics - Game Guarantees	370701	409,650	399,650
Total Intercollegiate Athletics		23,243,024	22,252,318
Student Recruitment Adm & Records			
Enrollment Management	210100	566,764	188,046
Parent & Family Weekend	210113	18,000	32,000
Registrar's Office	210301	1,104,267	858,182
Admissions Office	210401	2,122,841	2,120,422
International Enrollment Management	210404	977,462	328,000
WKU Pathways - Operating	210422	486,310	47,900
Total Student Recruitment Adm & Records		5,275,644	3,574,550
Other Student Services			
AHP Insurance	170999	14,000	14,000
Honors College Student Membership	200352	180,000	234,000
Honors College Freshman Retreat	210121	45,000	50,000
Office of Scholar Development	210130	242,755	235,983
Learn and Earn	220705	80,724	724
Student Teaching Overseas Placement	240902	6,000	5,000
Ag Student Events	260217	9,000	9,000
Student Support Programs	280218	204,946	93,419
Online Student Services	285113	263,500	443,420
Technical Support Services - IT Helpdesk	290107	732,936	664,625
Technical Support Services - TopperTech	290108	222,766	230,827
Residence Hall - Communication Services	290313	53,118	60,771
Testing Center	310110	49,398	50,000
Student Conduct	310112	162,145	162,797
Preston Center Special Events	310207	22,000	26,000

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Preston Fitness Center Equipment	310210	124,149	78,985
Intercultural & Student Engagement	310302	209,856	211,593
Kentucky Equal Opportunity	310304	10,812	10,809
Total Other Student Services		2,633,106	2,581,952
TOTAL STUDENT SERVICES		39,423,227	35,624,477

INSTITUTIONAL SUPPORT

Executive Management

Board of Regents	100200	95,346	99,036
President's Office	100300	751,453	581,927
NCAA Academic Compliance	100302	32,725	-
President's Home	100400	20,523	20,523
President - CF	100500	-	-
VP for Finance & Administration	101011	346,081	336,658
VP for Finance & Administration - CF	101012	536,000	-
Provost/VP Academic Affairs	200011	1,373,137	1,133,256
Provost/VP Academic Affairs - CF	200012	27,000,000	-
Chief Diversity Officer	201411	12,381	12,381
VP Enrollment & Student Experience - CF	300102	795,000	-
VP for Enrollment & Student Experience	310011	251,167	258,467
Dean of Students	310021	147,429	147,942
Chief Facilities Officer	320108	275,793	276,876
Chief Facilities Officer - CF	320109	400,000	-
VP Philanthropy & Alumni Engagement	350011	664,447	655,444
VP Philanthropy & Alumni Engagement - CF	350012	333,000	-
General Counsel	360101	411,529	405,685
General Counsel - CF	360102	-	-
VP for Public Affairs	380205	382,413	371,042
VP for Public Affairs - CF	380206	75,000	-
Total Executive Management		33,903,424	4,299,238

Fiscal Operations

Business Services	101021	121,802	43,523
Budget	102001	156,880	156,856
Budget Reduction	102003	(10,976,000)	(5,230,300)
Chief Financial Officer	103101	663,240	597,433
Accounting & Financial Reporting	103112	677,680	656,110
Bursar	104101	821,303	767,338
Parking Services	300205	1,895,654	1,996,000
Internal Auditor	360201	177,088	154,445
Total Fiscal Operations		(6,462,353)	(858,596)

General Administrative Services

Equal Employment Opportunity	300201	248,696	244,437
Human Resources	300204	874,033	721,318
Ticket Manager	370408	397,359	356,111
Total General Administrative Services		1,520,089	1,321,867

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Logistical Services			
Campus Communication & Security	101115	93,230	93,230
Supply Chain Management	103103	1,244,238	1,134,696
Faculty House	200026	1,010	1,010
IT Video Surveillance	290309	77,045	85,145
Police	300202	2,912,744	2,847,674
Access Control	300213	312,485	288,419
DFM Fleet Services	320210	280,812	257,478
Transit Services	320211	1,069,068	1,007,849
Postal Services	320402	354,865	329,586
Total Logistical Services		6,345,498	6,045,086
University Relations & Development			
Development Major Gifts	350103	1,129,222	1,038,494
Alumni Engagement	350104	768,776	687,529
Annual Fund	350105	628,942	604,804
Advancement Services	350110	871,340	586,781
Public Affairs	380101	1,203,404	1,275,213
Regional Campus Marketing	380103	228,057	-
Campus & Community Events - Institutional	380203	505,972	461,376
Development Creative Services	380207	510,034	440,523
Total University Relations & Development		5,845,746	5,094,720
Administrative Computing Support			
Assistant VP Information Technology	290101	738,541	549,364
Assistant VP Information Technology - CF	290103	600,000	-
IT Capital Projects	290105	187,115	187,115
IT Security & Identity Management	290109	355,676	326,568
Enterprise Systems	290501	1,117,258	1,048,271
Enterprise Applications & Programming	290504	1,426,935	1,283,214
Total Administrative Computing Support		4,425,525	3,394,532
Other Institutional Support			
Staff Council	100600	3,668	3,668
Institutional Contingency	101103	833,100	1,590,073
General Institutional Expenses	101104	2,062,844	2,143,738
Central - CF	101118	-	650,000
Staff Benefits - Undistributed	103109	4,465,642	11,330,242
University Senate	200027	5,885	5,885
University Historian	250156	-	162,691
Total Other Institutional Support		7,371,139	15,886,296
TOTAL INSTITUTIONAL SUPPORT		52,949,067	35,183,144
OPERATION AND MAINTENANCE OF PLANT			
Institutional Acquisitions & Leases	101105	1,386,416	1,562,498
Physical Plant Facilities	101106	1,445,191	1,445,191
Center for Research & Development	105001	782,054	815,000
WKU - Glasgow Facilities & Grounds	220704	307,230	308,981
WKU - Owensboro Facilities & Grounds	220802	289,301	291,064
Farm Maintenance	260211	208,888	208,888
Communication Technologies - Network Services	290302	848,010	766,856

EXPENDITURE SUMMARY BY PCS	Index	Revised 2017-18 Budget	2018-19 Budget
Communication Technologies	290304	184,167	95,196
Communication Technologies - Cabling	290306	168,037	168,327
Communication Technologies - Digital Signage	290308	7,320	7,320
Environmental Health & Safety	300203	1,017,303	876,145
Visiting Scholar Housing	310530	14,500	14,500
Facilities Management	320201	7,613,535	7,434,449
Facilities Fiscal Services	320202	719,448	406,016
Building Services	320203	713,459	716,899
Maintenance Services	320204	3,749,673	3,849,993
Utilities	320205	8,285,305	7,699,111
Campus Services	320206	566,804	569,181
Stockroom Services	320207	90,480	90,480
Plant Operations	320208	2,579,598	2,472,973
Center for Research & Development Operations	320212	555,496	277,667
Waste Management	320214	351,489	353,867
Alumni Square Garage	320215	131,012	134,000
Sustainability	320216	105,771	103,306
Planning, Design & Construction	320302	660,582	421,996
Diddle Arena/Parking Debt	370416	2,638,650	2,712,861
TOTAL OPERATION AND MAINTENANCE OF PLANT		35,419,721	33,802,764
STUDENT FINANCIAL AID			
Scholarships			
Mandated Tuition Waivers	102002	4,878,652	4,736,652
Scholarships - Institutional	210202	25,853,621	25,856,621
Scholarships - Departmental	210205	2,518,959	2,713,959
Leaf Composting - Scholarships	260202	12,000	10,000
Total Scholarships		33,263,232	33,317,232
Fellowships			
Graduate Fellowship	220901	763,000	349,400
Graduate Fellowship - Academic Affairs	220902	1,636,321	1,636,321
Total Fellowships		2,399,321	1,985,721
Other Student Financial Assistance			
Restricted Budget - Student Financial Aid	500018	400,000	400,000
Work Study - Federal Off Campus	501102	68,400	68,400
America Reads	501103	50,000	50,000
SEOG 2018-19	501159	420,000	403,000
PELL Grants 2018-19	501169	22,000,000	23,500,000
Teach Grant 2018-19	501181	20,000	29,000
KEES	502101	11,870,000	12,150,000
Teacher Scholarship Program	502102	44,000	-
Early Childhood Development	502103	17,000	-
College Access Programs	502104	5,365,000	5,915,000
Work Ready - KHEAA	502106	-	15,000
Total Other Student Financial Assistance		40,254,400	42,530,400
TOTAL STUDENT FINANCIAL AID		75,916,953	77,833,353

EXPENDITURE SUMMARY BY PCS	Index	Revised 2017-18 Budget	2018-19 Budget
MANDATORY TRANSFER/E&G			
Principal & Interest Agency Bonds	103121	10,826,498	10,713,877
DSU Renovation Bond Payment	103123	900,000	900,000
TOTAL MANDATORY TRANSFER/E&G		11,726,498	11,613,877
TOTAL EDUCATIONAL & GENERAL		390,819,000	365,130,000
AUXILIARY ENTERPRISES			
Auxiliary Services			
Printing Services	320102	38,765	43,765
Printing Services - Student Copy Center	320106	21,235	21,235
Undistributed Food Services Expense	320404	1,383,000	1,564,000
Food & Beverage Vending	320405	185,000	185,000
ID Center	320406	44,000	49,000
Food Service - Improvement/Equipment Fund	320409	400,000	412,000
Food Service - Capital Renewal	320411	-	175,000
Topper Corner	320425	160,000	-
Total Auxiliary Services		2,232,000	2,450,000
Housing			
Student Television Services	290208	275,150	275,694
Undistributed Housing Expense	310504	5,097,614	5,304,839
Housing & Residence Life	310505	4,127,236	4,119,467
Total Housing		9,500,000	9,700,000
University Centers			
University Centers	310107	802,154	642,645
Undistributed Centers	310108	595,506	563,018
Student Leadership	310116	42,340	38,336
Total University Centers		1,440,000	1,244,000
Bookstore			
WKU Store	320414	7,083,000	7,318,000
Total Bookstore		7,083,000	7,318,000
Auxiliary Transfer			
University Center - DSU Renovation Debt	310114	2,253,000	2,253,000
Food Services - DSU Renovation Debt	320104	162,000	162,000
Bookstore - DSU Renovation Debt	320105	162,000	162,000
Total Auxiliary Transfer		2,577,000	2,577,000
TOTAL AUXILIARY ENTERPRISES		22,832,000	23,289,000
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		413,651,000	388,419,000