

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

	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,299,624
Provost - Initiatives	200015	12,000
Other General Academic Instruction	200021	201,634
Instructional Activities-Misc	200022	461,047
University Senate	200027	34,137
Faculty Award/Waiver Funds	200049	114,901
FY21 Reduction Target - Academic Affairs	200059	(3,137,486)
Student Publications	200301	525,147
College Heights Herald	200302	135,000
Talisman	200303	67,044
Commencement	210105	180,000
Scholarships - Departmental	210205	1,379,959
Registrar's Office	210301	835,054
Forensics - POD	250305	540,491
Kentucky Museum	270202	533,617
F&A - AKA	390159	57,359
Total Provost and Vice President for Academic Affairs		3,239,529
Clinical Education Complex (CEC)		
Early Childhood Center (ECC)	240307	15,000
Early Childhood Center, CEC	240308	12,073
Kelly Autism Program	241801	300,000
Circle of Support	241803	442,129
Kelly Autism Program - Prime Time	241804	7,000
Clinical Education Complex (CEC)	265150	372,657
Total Clinical Education Complex (CEC)		1,148,858
Gatton Academy of Math and Science		
Gatton Academy of Math and Science	240705	6,184,121
Total Gatton Academy of Math and Science		6,184,121
Mahurin Honors College		
Mahurin Honors College Fee	200352	254,000
Mahurin Honors College	210101	760,902
Honors - Harlaxton	210114	342,000
Mahurin Honors College Freshman Retreat	210121	47,000
Office of Scholar Development	210130	244,165
Visiting Scholar Housing	310530	14,500
Total Honors College		1,662,567

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International Programs		
Study Abroad	200039	629,554
International Student Office	201302	98,497
Scholar Apartments	201305	61,000
International Programming	201306	58,998
WKU Faculty Exchange	201308	7,000
International Faculty Seminar	201313	8,900
Global Learning & Int'l Affairs	201314	898,612
Semester at Sea	201344	20,000
International Recruiting & Admissions	210404	137,000
WKU Pathways - Operating	210422	141,400
Total International Programs		2,060,960
Research and Creative Activity		
Office of Research and Creative Activity	200451	311,508
Sponsored Programs	200501	125,455
F&A - Sponsored Programs	200502	293,427
F&A - Incentive - Research	200506	562,461
F&A - Intellectual Property	200507	30,680
Research & Creative Activities Program (RCAP)	222100	118,484
Student Research Council	260506	9,000
AKA - MEP Professional Services	390155	938,000
AKA - Non-Manufacturing	390156	100,000
Total Research and Creative Activity		2,489,015
Associate Vice President for Enrichment and Effectiveness		
Assessment	200035	5,396
Institutional Research	200401	673,315
Total Associate Vice President for Enrichment and Effectiveness		678,711
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	70,401
WKU - Elizabethtown/Fort Knox	220601	615,561
WKU - Glasgow	220701	665,972
WKU - Glasgow Facilities & Grounds	220704	312,571
WKU - Owensboro	220801	568,853
WKU - Owensboro Facilities & Grounds	220802	209,760
Total Associate Vice President for Regional Higher Education		2,443,118
Dean, Graduate Studies		
Graduate Assistantships	200041	1,513,403
Graduate School	220101	613,454
Graduate Fellowship	220901	163,400
Graduate Fellowship - Academic Affairs	220902	1,636,321
Graduate Student Research	221100	10,100
Total Dean, Graduate Studies		3,936,677

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Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	798,071
DELO - Knically Conference Center	200101	125,000
DELO - WKU on Demand	220201	265,385
DELO - CFL - Social Work	220406	198,469
DELO - KRS Contract Programs	220409	290,105
DELO - Winter Session	220410	19,710
DELO - Extended Learning & Outreach	285101	731,400
DELO - Risk/Opportunity	285102	340,000
DELO - Dual Credit	285103	297,775
DELO - Marketing Plan	285106	100,000
DELO - Study Away Program	285107	1,505,000
DELO - Academic Outreach	285108	370,000
DELO - Center for Innovative Teaching & Learning	285109	433,000
DELO Risk/Opportunity II	285111	25,987
DELO - Online Student Services	285113	199,000
DELO - Online Program Development	285114	605,600
DELO - Instructional Design & Technology	285115	731,000
DELO - Augenstein Conference Center	285203	28,000
DELO - Training Resource Services	285301	70,000
DELO - Career & Workforce Development	285303	150,000
DELO - Lifelong Learning	285304	300,000
DELO - Society for Lifelong Learning	285306	12,000
DELO - Testing Center	310110	50,000
Total Dean, Extended Learning and Outreach (DELO)		7,645,502
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,383,992
F&A - Business	230012	9,656
Business Part-Time Faculty	230022	9,387
GMAT Course	230023	3,000
Course Fee - MBA	230025	90,000
GFCB - Faculty & Student Program Support	230026	541,042
FY20 Reduct Target - GFCB	230031	(36,117)
Accounting	230101	1,890,438
Finance	230102	1,266,913
GFCB - Summer School	230131	373,775
GFCB - Winter Term	230132	141,694
GFCB - On-Demand	230135	99,076
GFCB - Dual Credit	230136	30,193
Economics	230201	1,730,453
Marketing	230202	1,270,384
Information Systems	230301	1,336,694
Management	230302	2,322,787
Center for Entrepreneurship/Innovation	230305	10,101
Course Fees - IS	230601	55,000
Total Gordon Ford College of Business		12,528,468

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College of Education & Behavioral Sciences		
School of Professional Studies	215110	1,047,475
Dean College of Education	240101	883,913
F&A - Education	240102	138,397
Education Graduate Assistants	240103	151,665
Education Part-Time Faculty	240107	114,202
Workforce Administration	240112	300,000
CEBS - Departmental Scholarships	240113	324,000
GameChangers	240117	14,000
CEBS - Summer School	240131	828,938
CEBS - Winter Term	240132	144,552
CEBS - Contract	240133	756,000
CEBS - On-Demand	240135	60,500
CEBS - Dual Credit	240136	85,294
Enhancement of Student Learning	240151	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022
AA - CEBS - Recruitment & Retention (04)	240159	28,109
Burch Institute	240160	98,459
Ed. Admin., Leadership & Research	240201	1,142,685
Ed Leadership Doctoral Program	240220	509,577
Psychology	240501	1,442,332
Psychology Clinic	240504	6,000
Doctor of Psychology	240506	302,548
Center for Gifted Studies	240702	1,081,000
Center for Environmental Education & Sustainability	240703	1,052
WKU Center for Literacy	240807	240,104
Professional Educator Services	240901	543,316
Student Teaching Overseas Placement	240902	13,000
Course Fee - Prof. Educator Serv.	240903	6,000
Military Science	241001	77,107
Course Fee - Military Science	241004	2,000
School of Teacher Education	241101	2,861,081
Course Fee - School of Teacher Ed.	241104	11,000
Child Care	241401	350,000
Head Start T/TAS Projects	241404	1,250,000
Counseling and Student Affairs	241701	775,545
Course Fees - Counsel & St. Affairs	241706	1,000
Course Fees - Professional Studies	280216	1,000
Total College of Education & Behavioral Sciences		15,600,373
Potter College of Arts and Letters		
Diversity & Community Studies	215120	4,476
Dean Potter College	250101	836,599
F&A - Potter College	250102	10,756
Potter College Graduate Assistants	250103	398,319
Potter College Part-Time Faculty	250108	523,855

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Potter College of Arts and Letters (Continued)		
PCAL - Departmental Scholarships	250112	1,167,000
PCAL - Summer School	250131	673,691
PCAL - Winter Term	250132	164,554
PCAL - Contract	250133	37,600
PCAL - On Demand	250135	382,427
PCAL - Dual Credit	250136	255,504
Campus Cultural Enhancement	250151	134,640
AA/PD - Potter College of Arts & Letters	250153	16,518
University Historian	250156	103,913
Art	250201	1,270,936
Fine Arts Center Galleries	250204	6,808
Course Fee - Art	250205	94,000
Communication	250301	2,072,567
Course Fee - Communication	250310	40,000
English	250401	3,594,154
Robert Penn Warren Journal	250403	3,000
Writing Center	250406	18,088
Master of Fine Arts	250407	111,165
Gender & Women's Studies	250408	5,000
Modern Languages	250501	1,096,591
Course Fee - Modern Languages	250505	1,000
History	250601	1,696,428
AFAM	250605	5,000
School of Media	250701	1,939,316
High School Media Institute	250704	38,000
Image West Prof Services	250706	14,000
Student Radio	250707	45,461
Journalism Academic Excellence Projects	250708	3,000
Course Fees - SOM	250709	69,000
Program Fees - School of Media	250710	15,000
Music	250801	2,229,608
Music Dept. Concert and Performance	250804	18,000
Pre-College Strings Program	250806	70,000
Course Fees - Music	250807	36,000
Philosophy & Religion	250901	748,008
Sociology & Criminology	251001	1,282,181
Theatre & Dance	251101	1,136,595
Course Fees - Theatre & Dance	251107	11,000
Play Production	251103	48,000
Opera - Musical	251104	20,000
Summer Dance Intensive	251108	12,000
Political Science	251201	1,127,805
Folk Studies & Anthropology	251301	767,055
KY Archaeological Survey (KAS)	251305	150,000
Center for Local Governments	263201	2,000
Total Potter College of Arts and Letters		24,506,618

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Ogden College of Science and Engineering		
School of Engineering & Applied Sciences	260011	4,935,728
Course Fees - Seas	260012	184,000
Engineering Program Fees	260013	160,000
Dean Ogden College	260101	1,034,753
F&A - Ogden College	260102	252,350
Ogden College Graduate Assistants	260103	532,039
AA/PD - Ogden College of Science & Engineering	260105	14,327
SkyTeach	260110	236,920
Ogden College Part-Time Faculty	260112	138,876
Electron Microscopy Lab	260119	2,000
Kentucky Mesonet	260120	749,740
Kentucky Mesonet - Revenue & Sponsorship	260121	50,000
OCSE - Summer School	260131	668,134
OCSE - Winter Term	260132	176,656
OCSE - Contract	260133	128,000
OCSE - On Demand	260135	523,594
OCSE - Dual Credit	260136	143,352
Agriculture	260201	1,492,659
Leaf Composting - Scholarships	260202	12,000
Agricultural Exposition Center	260205	175,000
Cheese Facility	260208	15,000
Farm	260209	541,516
Farm Maintenance	260211	208,888
Ag Student Events	260217	9,000
Course Fees - Agriculture	260218	17,000
Course Fees - Horticulture	260219	12,000
Psychological Sciences	260301	1,916,368
Psychological Sciences - Course Fee	260303	1,000
Biology	260401	2,811,986
Course Fees - Biology	260405	73,000
So. KY Center for Adv Microscopy	260406	2,000
Chemistry	260501	1,743,694
Course Fees - Chemistry	260508	77,000
Earth, Environmental, & Atmos. Sci.	260601	2,166,568
Geographic Info Systems Licensing	260603	14,000
Course Fees - Geography & Geology	260608	50,000
AMS - Academic Excellence Projects	260805	1,979
Mathematics	260901	3,160,069
Physics & Astronomy	261101	1,829,001
Course Fees - Physics	261107	25,000
Civil Engineering Services	261412	60,000
Applied Research & Technology - POD	262101	443,508
ARTP Shop - Professional Services	262109	8,000
Hydro Analytical Lab	262201	150,000
CHNGES - REVENUE	262205	10,000
Advanced Materials Institute - POD	262502	63,687

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Ogden College of Science and Engineering (Continued)		
Crawford Hydrology Lab	262701	125,000
Kentucky Climate Center Prof Services	262703	5,000
Applied Physics Institute - POD	263001	51,495
NOVA Center	263006	5,000
ECI	263102	60,000
Engineering Center for Innovation	263107	36,391
Thermal Analysis Lab	390157	70,000
Total Ogden College of Science and Engineering		27,373,276
College of Health and Human Services		
Applied Human Sciences	240301	1,605,271
Course Fees - Applied Human Sci.	240309	14,000
Hospitality Management Program	240302	4,000
School of Kinesiology, Recreation, & Sport	240401	2,126,735
Course Fees - KRS	240406	19,000
Dean College of Health & Human Services	265101	2,087,487
College of Health & Human Services Graduate Assistants	265102	300,351
F&A - CHHS	265103	44,968
CHHS Part-Time Faculty	265112	881,371
CHHS - Summer School	265131	1,189,985
CHHS - Winter Term	265132	287,759
CHHS - Contract	265133	594,859
CHHS - On Demand	265135	68,918
CHHS - Dual Credit	265136	19,059
Public Health	265201	2,431,666
Course Fees - Public Health	265206	8,000
School of Nursing & Allied Health	265301	4,602,633
Doctor of Nursing Practice	265305	802,613
Course Fees - SONAH	265307	140,000
Social Work	265401	1,660,967
SONAH - Dental Hygiene	265402	510,929
SONAH - DH Clinic	265403	32,000
Program Fees - Dental Hygiene	265410	57,345
Communication Sciences & Disorders	265601	1,398,146
Course Fees - CSD	265606	54,000
CSD Speech Clinic	265607	39,000
Doctor of Physical Therapy	265901	1,508,591
Program Fees - DPT	265902	80,000
Total College of Health and Human Services		22,569,654

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Dean, Libraries		
Libraries	270101	1,179,383
Library Technical Services	270105	2,773,095
Library Public Services	270106	2,707,313
Library Special Collections	270201	497,427
Total Dean, Libraries		7,157,218
Workshops - Budget	101111	900,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		142,124,666

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ATHLETICS		
Director of Athletics	370101	3,099,174
Men's Football	370201	7,062,438
Men's Basketball	370202	2,204,534
Men's Baseball	370203	1,095,207
Men's Track & Field	370204	538,689
Men's Golf	370206	243,865
Women's Basketball	370301	1,466,814
Women's Golf	370302	261,920
Women's Tennis	370303	351,768
Women's Track & Field	370304	592,625
Women's Volleyball	370305	842,207
Women's Softball	370307	732,562
Women's Soccer	370308	729,457
Athletic Facilities	370401	1,028,081
Athletic Marketing	370402	385,485
Cheerleader/Topperettes	370404	28,634
Strength & Conditioning	370405	282,016
Athletic Trainer	370407	1,176,703
Ticket Manager	370408	304,578
Athletic Media Relations	370409	407,839
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	399,650
TOTAL ATHLETICS		23,237,703
VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		
Enrollment		
Advising & Career Development Cntr	210103	2,410,903
Student Athlete Success Center	210123	329,955
Student Financial Assistance	210201	1,656,179
Admissions Office	210401	2,283,923
Topper Orientation Program	210402	234,887
F&A - TRIO/EEP	210502	60,114
Military Student Services	215111	122,172
Total Enrollment		7,098,134
Student Experience		
Chief Diversity Officer	201411	12,381
Parent & Family Weekend	210113	42,000
Student Accessibility Resource Center	300208	586,259
VP for Enrollment and Student Experience	310011	454,586
Parent & Family Programs	310012	10,000
FY20 Reduct Target - Enrl&StdExp	310013	(305,433)
Dean of Students	310021	197,909

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Student Experience (Continued)		
Student Health Education	310101	26,818
Student Government Association	310102	113,382
Student Activity, Org & Leadership	310103	237,332
Campus Activity Board	310104	139,054
Counseling Center	310105	690,734
Greek Activities	310111	10,000
Student Conduct	310112	260,200
Camp Big Red	310201	69,000
Intramural Sports Complex	310202	3,600
Campus Recreation & Wellness	310203	1,053,613
Pro-Shop/Outdoor Rental	310204	26,000
Health & Fitness Lab	310205	269,528
Preston Center Special Events	310207	39,400
Challenge Course	310209	7,700
Preston Fitness Center Equipment	310210	78,985
Intercultural & Student Engagement	310302	257,717
Kentucky Equal Opportunity	310304	3,250
Sustainability	320216	62,062
Total Student Experience		4,346,079
TOTAL VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		11,444,213
STRATEGY, OPERATIONS, & FINANCE		
Finance & Administration		
Staff Council	100600	3,668
Strategy, Operations, & Finance	101011	572,509
FY21 Reduct Target - Strat Ops & Fin	101015	(2,672,674)
Budget	102001	351,542
Human Resources	300204	715,353
Police	300202	2,980,141
Access Control	300213	311,289
Total Finance & Administration		2,261,828
Chief Facilities Officer		
Facilities Management		
Physical Plant Facilities	101106	1,445,191
Facilities Management	320201	7,444,626
Facilities Fiscal Services	320202	408,752
Building Services	320203	675,729
Maintenance Services	320204	4,515,039
Utilities	320205	7,168,636
Campus Services	320206	550,666
Stockroom Services	320207	90,480
Plant Operations	320208	2,764,429
DFM Fleet Services	320210	286,130
Waste Management	320214	284,400
Total Facilities Management		25,634,078

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Campus Services		
Environmental Health & Safety	300203	884,991
Chief Facilities Officer	320108	274,524
Planning, Design & Construction	320302	503,953
Total Campus Services		1,663,469
FY20 Reduction Target - Facilities	320110	(97,730)
Total Chief Facilities Officer		27,199,818
Chief Financial Officer		
Chief Financial Officer	103101	648,440
Supply Chain Management	103103	1,258,483
Accounting & Financial Reporting	103112	566,407
Bursar	104101	800,688
Total Chief Financial Officer		3,274,017
Business Services		
Business Services	101021	45,386
Center for Research & Development	105001	968,000
Parking Services	300205	1,825,500
Transit Services	320211	1,080,982
Center for Research & Development Operations	320212	298,624
Alumni Square Garage	320215	142,625
Postal Services	320402	361,730
Total Business Services		4,722,847
Information Technology		
Campus Communication & Security	101115	114,826
Assistant VP Information Technology	290101	557,284
IT Capital Projects	290105	137,115
Technical Support Services - IT Helpdesk	290107	907,817
Technical Support Services - TopperTech	290108	603,692
IT Security & Identity Management	290109	335,649
TopperTech Part Purchases	290112	10,000
WWHR Student Radio Station	290212	45,000
Technical Support Services - Desktop Support	290301	1,109,036
Infrastructure & Ops - Network	290302	969,132
Infrastructure & Ops - Communications	290304	272,406
Infrastructure & Ops - Cabling	290306	223,403
Infrastructure & Ops - PhySecTech	290309	136,257
Infrastructure & Ops - AVS	290312	1,018,166
Tech Support Serv - Acad Field Serv	290403	377,580
IT Recurring Software & Hardware Maintenance	290406	1,777,726

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Information Technology (Continued)		
Tech Support Serv - Elect Soft Dist	290407	7,400
Infrastructure & Ops - Systems	290501	864,216
Application & Prgm Services	290504	1,914,238
Total Information Technology		11,380,941
TOTAL STRATEGY, OPERATIONS, & FINANCE		48,839,450
VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		
VP Philanthropy & Alumni Engagement	350011	697,162
FY20 Reduct Target - Philanthropy	350013	(180,611)
Philanthropy	350103	1,091,351
Alumni Engagement	350104	762,211
Annual Fund	350105	616,543
Advancement Services	350110	621,084
Donor Engagement	350112	14,000
Development Creative Services	380207	445,325
TOTAL VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		4,067,065
PRESIDENT		
Board of Regents	100200	105,744
President's Office	100300	702,588
President's Home	100400	20,523
FY20 Reduct Target - President	100700	(37,651)
Equal Employment Opportunity	300201	286,441
General Counsel	360101	484,641
Internal Audit	360201	173,823
TOTAL PRESIDENT		1,736,110
COMMUNICATIONS & MARKETING		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	45,449
Public Radio Services	290203	647,100
FM Radio Network	290204	40,000
Educational Television Services	290205	753,019
ETV Proposed Programming	290207	5,000
Communications & Marketing	380101	1,308,991
FY20 Reduct Target - Comm & Mktg	380104	(204,158)
Student Spirit Groups	380201	81,000
Campus & Community Events	380202	235,000
Campus & Community Events - Institutional	380203	526,827
VP for Communications & Marketing	380205	312,899
Arena Management	380208	30,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		3,782,137

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UNIVERSITY-WIDE		
Instruction Contingency	101101	2,198,474
Institutional Contingency	101103	2,086,408
General Institutional Expenses	101104	3,629,098
Institutional Acquisitions & Leases	101105	1,570,290
Central - CF	101118	650,000
Strategic Investment Fund	101124	2,560,000
FY20 Reduct Target - University Wide	101125	(1,435,958)
Reserve for Strategic Projects	101134	250,000
Mandated Tuition Waivers	102002	5,172,652
Vacant Position Eliminations	102003	(3,349,017)
Staff Benefits - Undistributed	103109	4,054,650
Principal & Interest Agency Bonds	103121	10,582,790
DSU Renovation Bond Payment	103123	900,000
Scholarships - Institutional	210202	35,436,316
Diddle Arena/Parking Debt	370416	2,800,078
TOTAL UNIVERSITY-WIDE		67,105,781
Total Unrestricted E&G Budget*		302,337,125
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		301,715,525

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