

## Expenditure Detail

<b>Provost and Academic Affairs</b>	<b>Index</b>	<b>FY24 Budget</b>
Provost/VP Academic Affairs	200011	\$1,553,655
Provost - Initiatives	200015	\$12,000
Other General Academic Instruction	200021	\$201,634
Instructional Activities-Misc	200022	\$450,047
University Senate	200027	\$19,969
Faculty Award/Waiver Funds	200049	\$115,102
MAC Lease Payment	200092	\$221,600
Institutional Research	200401	\$700,254
Scholarships - Departmental	210205	\$1,379,959
Forensics - POD	250305	\$580,945
Kentucky Museum	270202	\$570,449
Equal Employment Opportunity	300201	\$474,619
<b>Total Provost and Academic Affairs</b>		<b>\$6,280,234</b>

<b>Associate Provost</b>	<b>Index</b>	<b>FY24 Budget</b>
Assessment & Prof. Development	200035	\$177,206
Dual Credit	200081	\$333,483
Academic Program Marketing	200082	\$433,431
CPD & Conferencing Admin	200083	\$504,935
Knically Conference Center	200101	\$190,000
Student Publications	200301	\$544,014
College Heights Herald	200302	\$120,000
Talisman	200303	\$66,782
Commencement	210105	\$180,000
Registrar's Office	210301	\$801,481
Martens Alumni Center Conferencing	285203	\$28,000
Training Resource Services	285301	\$60,000
Career & Workforce Development	285303	\$175,000
Lifelong Learning	285304	\$150,000
Society for Lifelong Learning	285306	\$20,000
<b>Total Associate Provost</b>		<b>\$3,784,332</b>

<b>WKU Online &amp; Faculty Development</b>	<b>Index</b>	<b>FY24 Budget</b>
On Demand	200091	\$202,687
Academic Outreach	200093	\$219,408

**Expenditures**

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Ctr -Innovative Teaching & Learning	200094	\$890,641
Online Student Services	200095	\$203,633
Online Program Development	200096	\$611,333
Instructional Design & Technology	200097	\$794,778
Distance Learning Testing Center	310110	\$40,000
<b>Total WKU Online &amp; Faculty Development</b>		<b>\$2,962,481</b>

<b>Gatton Academy of Math and Science</b>	<b>Index</b>	<b>FY24 Budget</b>
Gatton Academy of Math and Science	240705	\$6,089,000
<b>Total Gatton Academy of Math and Science</b>		<b>\$6,089,000</b>

<b>Honors College</b>	<b>Index</b>	<b>FY24 Budget</b>
Mahurin Honors College Fee	200352	\$276,000
Mahurin Honors College	210101	\$763,991
Mahurin Honors Col Freshman Retreat	210121	\$47,000
Office of Scholar Development	210130	\$322,923
<b>Total Honors College</b>		<b>\$1,409,914</b>

<b>International Programs</b>	<b>Index</b>	<b>FY24 Budget</b>
Study Away Program	170001	\$1,200,000
Study Abroad Exchanges	170900	\$65,000
Study Abroad Providers	170950	\$500,000
Study Abroad Insurance	170999	\$14,000
National Student Exchange	175001	\$5,000
Study Away Program	175009	\$300,000
Study Abroad Office	200039	\$25,000
International Student Office	201302	\$85,705
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	\$987,586
Semester at Sea	201344	\$20,000
Honors - Harlaxton	210114	\$342,000
International Recruiting & Admiss	210404	\$175,000
Intl Pathway Student Success	210423	\$275,000
Visiting Scholar Housing	310530	\$14,500
<b>Total International Programs</b>		<b>\$4,144,689</b>

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<b>Research</b>	<b>Index</b>	<b>FY24 Budget</b>
Office of Research & Creative Act.	200451	\$536,143
F&A - Sponsored Programs	200502	\$329,346
F&A - Incentive - Research	200506	\$610,412
Research & Creative Activities Prog	222100	\$118,484
Student Research Council	260506	\$9,000
<b>Total Research</b>		<b>\$1,603,385</b>

<b>Regional Campuses</b>	<b>Index</b>	<b>FY24 Budget</b>
Regionals Support	220301	\$255,626
WKU - E-town/Fort Knox	220601	\$528,409
WKU - Glasgow	220701	\$633,086
WKU - Glasgow Facilities & Grounds	220704	\$392,370
WKU - Owensboro	220801	\$453,193
WKU - Owensboro Fac. & Grounds	220802	\$161,926
<b>Total Regional Campuses</b>		<b>\$2,424,610</b>

<b>Graduate School</b>	<b>Index</b>	<b>FY24 Budget</b>
Graduate Assistantships	200041	\$1,513,403
Graduate School	220101	\$627,179
Graduate Fellowship	220901	\$163,400
Graduate Fellowship - Academic Aff.	220902	\$1,636,321
Graduate Student Research	221100	\$10,100
<b>Total Graduate School</b>		<b>\$3,950,402</b>

<b>University Libraries</b>	<b>Index</b>	<b>FY24 Budget</b>
Libraries	270101	\$1,164,672
Library Technical Services	270105	\$2,773,095
Library Public & Technical Services	270106	\$2,471,130
Library Special Collections	270201	\$388,217
<b>Total University Libraries</b>		<b>\$6,797,114</b>

<b>Workshops - Budget</b>	<b>Index</b>	<b>FY24 Budget</b>
Workshops - Budget	140100	\$484,000
<b>Workshops - Budget</b>		<b>\$484,000</b>

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<b>Restricted Grants &amp; Contracts</b>	<b>Index</b>	<b>FY24 Budget</b>
Restricted Grants & Contracts - Instruction	500011	\$4,754,000
Restricted Grants & Contracts - Research	500012	\$3,259,000
Restricted Grants & Contracts - Public Service	500013	\$5,150,000
Restricted Grants & Contracts - Student Financial Aid	500018	\$400,000
Wages - Student Work Study - Federal	501102	\$690,000
America Reads	501103	\$50,000
Restricted Financial Aid - Teach Grant	501185	\$10,000
Govt Sch - PELL	501243	\$20,410,000
Govt Sch - SEOG	501263	\$300,000
Govt Sch - KEES	502101	\$11,250,000
Restricted Financial Aid	502102	\$50,000
Govt Sch - Early Childhood	502103	\$40,000
Govt Sch - College Access Program	502104	\$13,000,000
Restricted Financial Aid - Work Ready	502107	\$420,000
<b>Total Restricted Grants &amp; Contracts</b>		<b>\$59,783,000</b>

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<b>Total Provost and Academic Affairs - Support Units</b>	<b>\$99,713,163</b>
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<b>Gordon Ford College of Business</b>	<b>Index</b>	<b>FY24 Budget</b>
Dean Gordon Ford College Business	230011	\$1,631,469
MBA - Full Time	230019	\$125,545
Course Fees - MBA	230025	\$30,000
GFCB - Faculty & Student Prog Sup.	230026	\$464,520
Accounting	230101	\$1,803,129
Finance	230102	\$1,373,873
GFCB - Summer School	230131	\$319,505
GFCB - Winter Term	230142	\$117,310
GFCB - On-Demand	230145	\$92,564
GFCB - Dual Credit	230146	\$25,043
Economics	230201	\$1,645,583
Department of Marketing	230202	\$1,422,502
Analytics & Information Systems	230301	\$1,373,226
Management	230302	\$2,859,677
Center for Entrepreneurship/Innov.	230305	\$10,101
Course Fees - IS	230601	\$18,500
<b>Total Gordon Ford College of Business</b>		<b>\$13,312,547</b>

**Expenditures**

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<b>College of Education and Behavioral Sciences</b>	<b>Index</b>	<b>FY24 Budget</b>
Military Student Services	215111	\$150,219
Dean College of Education	240101	\$1,095,181
F&A - Education	240102	\$157,000
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	240142	\$138,992
CEBS - Contract	240143	\$756,000
CEBS - On-Demand	240145	\$60,176
CEBS - Dual Credit	240146	\$83,241
Burch Institute	240160	\$99,086
School of Leadership & Prof Studies	240201	\$1,937,138
Ed Leadership Doctoral Program	240220	\$510,784
Early Childhood Center-Big Red Sch.	240307	\$48,000
Early Childhood Center, CEC	240308	\$12,073
Psychology	240501	\$1,806,587
Psychology Clinic	240504	\$6,000
Doctor of Psychology	240506	\$536,930
Center for Gifted Studies	240702	\$1,081,000
WKU Center for Literacy	240807	\$258,156
Professional Educator Services	240901	\$613,424
Student Teaching Overseas Placement	240902	\$13,000
Course Fee - Prof. Educator Serv.	240903	\$6,000
Military Science	241001	\$65,078
Course Fee - Military Science	241004	\$2,000
School of Teacher Education	241101	\$2,523,151
Course Fees - School of teacher Ed.	241104	\$11,000
Child Care	241401	\$200,000
Head Start T/TAS Projects	241404	\$1,250,000
Counseling and Student Affairs	241701	\$911,898
Course Fees - Counsel & St. Affairs	241706	\$1,000
Kelly Autism Program	241801	\$300,000
Circle of Support	241803	\$463,184
Kelly Autism Program - Prime Time	241804	\$7,000

**Expenditures**

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Clinical Education Complex (CEC)	265150	\$380,375
<b>Total College of Education and Behavioral Sciences</b>		<b>\$17,216,476</b>

<b>Potter College of Arts &amp; Letters</b>	<b>Index</b>	<b>FY24 Budget</b>
Dean Potter College	250101	\$2,613,354
F&A - Potter College	250102	\$58,500
Potter College Graduate Assistants	250103	\$249,854
Potter College Part-Time Faculty	250108	\$660,797
PCAL-Departmental Scholarships	250112	\$1,047,000
PCAL Marketing/Recruitment	250116	\$33,000
PCAL Technology	250117	\$75,000
PCAL - Research & Grants Committee	250118	\$16,223
PCAL - Summer School	250131	\$528,000
PCAL - New Faculty Search	250138	\$25,000
PCAL - Strategic Investment	250139	\$294,494
PCAL - New Faculty Start-up	250140	\$15,000
PCAL - DEI Projects	250141	\$15,000
PCAL - Winter Term	250142	\$154,000
PCAL - On Demand	250145	\$292,005
PCAL - Dual Credit	250146	\$246,500
Campus Cultural Enhancement	250151	\$50,000
PCAL Dean PD	250153	\$16,518
Art and Design	250201	\$1,490,795
FAC Galleries	250204	\$8,150
Course Fees - Art	250205	\$95,000
Course Fees - Communication	250310	\$10,000
English	250401	\$2,789,914
Robert Penn Warren Journal	250403	\$1,700
Writing Center	250406	\$29,343
Master of Fine Arts	250407	\$196,641
Gender & Women's Studies	250408	\$4,000
Modern Languages	250501	\$840,661
Course Fees - Modern Languages	250505	\$1,000
Flagship - Scholarship Passthrough	250507	\$5,000
History	250601	\$2,158,813
School of Media	250701	\$3,046,522
Image West Prof Services	250706	\$3,000
Student Radio	250707	\$25,460
Course Fees - SOM	250709	\$63,000

**Expenditures**

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Program Fees - School of Media	250710	\$22,000
Music	250801	\$2,028,844
CUSA Bands	250802	\$190,907
Music Dept. Concert and Performance	250804	\$20,000
Pre-College Strings Program	250806	\$80,000
Course Fees - Music	250807	\$13,000
Program Fees - Music	250808	\$17,000
Sociology & Criminology	251001	\$1,353,008
Theatre & Dance	251101	\$1,082,177
Play Production	251103	\$40,000
Opera - Musical	251104	\$18,000
Course Fees - Theatre & Dance	251107	\$10,000
Summer Dance Intensive	251108	\$10,000
Political Science	251201	\$1,227,679
Folk Studies & Anthropology	251301	\$441,790
KY Archaeological Survey (KAS)	251305	\$100,000
Center for Local Governments	263201	\$2,000
<b>Total Potter College of Arts &amp; Letters</b>		<b>\$23,815,648</b>

<b>Ogden College of Science and Engineering</b>	<b>Index</b>	<b>FY24 Budget</b>
School-Engineering & Apl. Sciences	260011	\$4,611,355
Course Fees - Seas	260012	\$163,000
Engineering Program Fees	260013	\$140,000
Dean Ogden College	260101	\$1,166,635
F&A - Ogden College	260102	\$229,700
Ogden College Graduate Assistants	260103	\$592,339
OCSE Faculty Development	260105	\$4,327
SKyTeach	260110	\$166,331
Ogden College Part-Time Faculty	260112	\$148,846
Kentucky Mesonet	260120	\$1,750,000
OCSE - Summer School	260131	\$531,065
OCSE - Winter Term	260142	\$169,861
OCSE - On Demand	260145	\$216,609
OCSE - Dual Credit	260146	\$82,129
Agriculture & Food Science	260201	\$1,467,225
Leaf Composting-Scholarships	260202	\$12,000
Agricultural Exposition Center	260205	\$175,000
WKU Farm Market	260208	\$41,000
Farm	260209	\$1,080,772

**Expenditures**

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Farm Maintenance	260211	\$208,888
Ag. Student Events	260217	\$10,100
Course Fees - Agriculture	260218	\$15,000
Course Fees - Horticulture	260219	\$25,000
Psychological Sciences	260301	\$1,939,828
Psychological Sciences - Course Fee	260303	\$2,800
Biology	260401	\$2,581,076
Course Fees - Biology	260405	\$72,000
So. KY Center for Adv Microscopy	260406	\$1,000
Chemistry	260501	\$1,675,374
Course Fee - Chemistry	260508	\$65,000
AMI - Professional Services	260518	\$10,500
Earth, Environmental, & Atmos. Sci.	260601	\$1,961,535
Geographic Info Systems Licensing	260603	\$14,000
Course Fees-Earth, Enviro. & Atmos.	260608	\$45,000
AMS - Academic Excellence Projects	260805	\$1,979
Mathematics	260901	\$3,033,306
Physics & Astronomy	261101	\$1,767,013
Course Fees - Physics	261107	\$19,000
Civil Engineering Services	261412	\$15,000
Applied Research & Technology - POD	262101	\$460,340
ARTP Shop - Professional Services	262109	\$2,000
HydroAnalytical Lab	262201	\$165,000
CHNGES - REVENUE	262205	\$15,000
Advanced Materials Institute - POD	262502	\$71,434
Crawford Hydrology Lab	262701	\$125,000
Applied Physics Institute - POD	263001	\$69,575
Applied Physics Inst - Prof Svc POD	263003	\$2,000
Thermal Analysis Lab	390157	\$70,000

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**Total Ogden College of Science and Engineering** **\$27,191,940**

<b>College of Health and Human Services</b>	<b>Index</b>	<b>FY24 Budget</b>
Applied Human Sciences	240301	\$1,669,369
Hospitality Management Program	240302	\$4,000
Course Fees - Applied Human Sci.	240309	\$15,100
School of Kinesiology, Rec. & Sport	240401	\$2,032,502
Course Fees - KRS	240406	\$12,800
CPR	265052	\$177,000
Dean CHHS	265101	\$4,864,177



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F&A - CHHS	265103	\$87,200
CHHS - Summer School	265131	\$1,250,559
CHHS - Winter Term	265142	\$142,847
CHHS - On Demand	265145	\$6,489
CHHS - Dual Credit	265146	\$8,745
Public Health	265201	\$1,905,442
COurse Fees - Public Health	265206	\$7,000
School of Nursing and Allied Health	265301	\$4,014,065
Doctor of Nursing Practice	265305	\$447,169
Course Fees - SONAH	265307	\$130,000
Program Fees - SON	265308	\$300,000
Social Work	265401	\$1,694,252
SONAH - DH Clinic	265403	\$32,000
Program Fees - Dental Hygiene	265410	\$56,000
Communication Sciences & Disorders	265601	\$1,559,085
Course Fees - CSD	265606	\$50,000
CSD Speech Clinic	265607	\$25,000
Doctor of Physical Therapy	265901	\$1,449,852
Program Fees - DPT	265902	\$81,600
<b>Total College of Health and Human Services</b>		<b>\$22,022,254</b>
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<b>Total Academic Affairs with Colleges</b>		<b>\$203,272,027</b>

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**Expenditures**

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<b>Athletics</b>	<b>Index</b>	<b>FY24 Budget</b>
Director of Athletics	370101	\$2,211,336
Athletics Student Athl. Development	370106	\$50,000
Men's Football	370201	\$7,181,342
Men's Basketball	370202	\$2,584,901
Men's Baseball	370203	\$1,238,368
Men's Track & Field	370204	\$490,254
Men's Golf	370206	\$277,242
Football Equipment	370209	\$250,000
Women's Basketball	370301	\$1,552,366
Women's Golf	370302	\$305,093
Women's Tennis	370303	\$357,529
Women's Track & Field	370304	\$492,274
Women's Volleyball	370305	\$940,986
Women's Softball	370307	\$816,018
Women's Soccer	370308	\$823,385
Athletic Facilities	370401	\$1,103,972
Athletic Marketing	370402	\$409,387
Cheerleader/Topperettes	370404	\$125,615
Strength & Conditioning	370405	\$306,360
Athletic Trainer	370407	\$1,283,625
Ticket Manager	370408	\$298,703
Athletic Media Relations	370409	\$387,764
CUSA Football Championship	370410	\$5,000
Women's Basketball Championship	370411	\$35,000
Track Team Championship	370413	\$10,000
Men's Basketball Championship Trave	370414	\$35,000
Softball Championship	370415	\$10,000
Athletic Concessions	370417	\$3,456
Women's Soccer Championship	370418	\$10,000
Volleyball Championship	370419	\$10,000
Baseball Championship Travel	370420	\$10,000
Women's Golf Championship	370421	\$5,000
Men's Golf Championship	370422	\$5,000
Women's Tennis Championship	370425	\$5,000
Athletics - Game Guarantees	370701	\$399,650
<b>Total Athletics</b>		<b>\$24,029,626</b>

**Expenditures**

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<b>Enrollment</b>	<b>Index</b>	<b>FY24 Budget</b>
Advising & Career Development Ctr	210103	\$2,248,562
Student Athlete Success Center	210123	\$324,852
Student Financial Assistance	210201	\$1,786,172
Admissions Office	210401	\$2,257,431
Topper Orientation Program	210402	\$234,659
Educational Enhancement Programs	210501	\$113,074
F&A - TRIO/EEP	210502	\$88,400
<b>Total Enrollment</b>		<b>\$7,053,150</b>

<b>Student Experience</b>	<b>Index</b>	<b>FY24 Budget</b>
Chief Diversity Officer	201411	\$10,381
Parent & Family Weekend	210113	\$87,000
Student Accessibility Resource Cntr	300208	\$393,965
VP Enrollment & Student Experience	310011	\$503,951
Parent and Family Programs	310012	\$10,000
Dean of Students	310021	\$220,479
Student Government Association	310102	\$113,381
Student Activity, Org & Leadership	310103	\$234,932
Campus Activity Board	310104	\$141,304
Counseling Center	310105	\$690,960
Greek Activities	310111	\$10,000
Student Conduct	310112	\$159,922
Camp Big Red	310201	\$69,000
Intramural Sports Complex	310202	\$3,600
Campus Recreation and Wellness	310203	\$1,193,655
Pro-Shop/Outdoor Rental	310204	\$26,000
Preston Center Special Events	310207	\$39,400
Challenge Course	310209	\$7,700
Preston Fitness Center Equipment	310210	\$78,985
Intercultural & Student Engagement	310302	\$318,974
Ky Equal Opportunity	310304	\$3,250
Sustainability	320216	\$62,062
<b>Total Student Experience</b>		<b>\$4,378,902</b>

<b>Enrollment and Student Experience - Auxiliary</b>	<b>Index</b>	<b>FY24 Budget</b>
University Centers	310107	\$443,186
Undistributed Centers	310108	\$737,694

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University Center - DSU Renov. Debt	310114	\$2,416,000
Student Leadership	310116	\$37,917
Undistributed Housing Expense	310504	\$6,235,409
Housing & Residence Life	310505	\$4,054,961
Food Services - DSU Renov. Debt	320104	\$68,000
Undistributed Food Services Expense	320404	\$728,703
ID Center	320406	\$63,000
Food Service - Improv/Equip Replace	320409	\$463,500
Food Service - Capital Renewal	320411	\$197,000
<b>Total Enrollment and Student Experience - Auxiliary</b>		<b>\$15,445,370</b>

<b>Total Enrollment and Student Experience</b>		<b>\$26,877,422</b>
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<b>Strategy, Operations &amp; Finance Office</b>	<b>Index</b>	<b>FY24 Budget</b>
Staff Senate	100600	\$3,668
Strategy, Operations & Finance Office	101011	\$724,928
<b>Total Strategy, Operations &amp; Finance</b>		<b>\$728,596</b>

<b>Strategy, Operations &amp; Finance - Auxiliary</b>	<b>Index</b>	<b>FY24 Budget</b>
Student Television Services	290208	\$209,630
Printing Services	320102	(\$1,066)
WKU Print Center	320106	\$7,500
Food & Beverage Vending	320405	\$125,566
<b>Total Strategy, Operations &amp; Finance - Auxiliary</b>		<b>\$341,630</b>

<b>Human Resources</b>	<b>Index</b>	<b>FY24 Budget</b>
Human Resources	300204	\$719,177
<b>Total Human Resources</b>		<b>\$719,177</b>

<b>WKU Police</b>	<b>Index</b>	<b>FY24 Budget</b>
Police	300202	\$2,974,377
Access Control	300213	\$399,180
<b>Total Police</b>		<b>\$3,373,556</b>

<b>Budget, Finance and Analytics</b>	<b>Index</b>	<b>FY24 Budget</b>
Office of Asst. VP - Bdgt, Fin & An	101601	\$409,267
Budget	102001	\$221,847
Office of the Controller/Treasurer	103101	\$850,291

**Expenditures**

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Accounting & Financial Reporting	103112	\$702,362
Student Billing & Account Services	104101	\$722,269
<b>Total Budget, Finance and Analytics</b>		<b>\$2,906,036</b>

<b>Business Services</b>	<b>Index</b>	<b>FY24 Budget</b>
Business Services	101021	\$52,807
Procurement Services	103103	\$914,397
Parking Services	300205	\$1,750,000
Transit Services	320211	\$1,162,697
Alumni Square Garage	320215	\$141,000
Postal Services	320402	\$349,879
<b>Total Business Services</b>		<b>\$4,370,779</b>

<b>WKU Innovation Campus</b>	<b>Index</b>	<b>FY24 Budget</b>
Center for R&D	105001	\$968,000
F&A - Intellectual Property	200507	\$30,680
Center for R&D Operations	320212	\$282,131
<b>Total WKU Innovation Campus</b>		<b>\$1,280,811</b>

<b>Facilities</b>	<b>Index</b>	<b>FY24 Budget</b>
Physical Plant Facilities	101106	\$1,445,191
Environment, Health & Safety	300203	\$829,928
Chief Facilities Officer	320108	\$244,020
Facilities Management	320201	\$7,444,626
Facilities Fiscal Services	320202	\$410,233
Building Services	320203	\$532,274
Maintenance Services	320204	\$3,629,757
Utilities	320205	\$7,169,843
Campus Services	320206	\$479,414
Stockroom Services	320207	\$90,480
Plant Operations	320208	\$2,665,957
DFM Fleet Services	320210	\$229,180
Waste Management	320214	\$285,617
Planning, Design & Construction	320302	\$459,349
<b>Total Facilities</b>		<b>\$25,915,868</b>

<b>Information Technology Services</b>	<b>Index</b>	<b>FY24 Budget</b>
Campus Communication & Security	101115	\$114,826
Assist. VP for Info Tech Serv	290101	\$385,495

**Expenditures**

FY 2024 Operating Budget



ITS - Capital Projects	290105	\$137,115
Tech Support Serv - IT Service Desk	290107	\$1,092,832
Security & Identity Management	290109	\$317,003
TopperTech Part Purchases	290112	\$10,000
Tech Support Serv-Endpoint Services	290301	\$1,534,855
Infrastructure & Ops - Network	290302	\$982,780
Infrastructure & Ops-Communications	290304	(\$208,859)
Infrastructure & Ops - Cabling	290306	\$234,155
Infrastructure & Ops - PhySecTech	290309	\$244,152
Infrastructure & Ops - AVS	290312	\$1,190,440
Tech Support Serv - Acad Field Serv	290403	\$379,120
ITS-Reoccurring Soft/Hard Maint.	290406	\$1,777,726
Tech Support Serv - Elect Soft Dist	290407	\$1,400
Infrastructure & Ops - Systems	290501	\$797,531
Application & Prgm Services	290504	\$2,273,160
<b>Total Information Technology Services</b>		<b>\$11,263,730</b>

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**Total Strategy, Operations and Finance** **\$50,900,183**

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<b>Philanthropy and Alumni Engagement</b>	<b>Index</b>	<b>FY24 Budget</b>
VP Philanthropy & Alumni Engagement	350011	\$502,707
Philanthropy	350103	\$1,259,546
Alumni Engagement	350104	\$576,540
Annual Fund	350105	\$242,623
Strategic Operations	350110	\$627,630
Donor Engagement & Communications	380207	\$795,230
<b>Total Philanthropy and Alumni Engagement</b>		<b>\$4,004,277</b>

<b>President</b>	<b>Index</b>	<b>FY24 Budget</b>
Board of Regents	100200	\$184,327
President's Office	100300	\$718,361
President's Home	100400	\$15,523
Office of General Counsel	360101	\$519,295
Internal Audit	360201	\$298,785
<b>Total President</b>		<b>\$1,736,292</b>

<b>Communications &amp; Marketing</b>	<b>Index</b>	<b>FY24 Budget</b>
Faculty House	200026	\$1,010
Communication/Broadcasting ETV Lab	290201	\$51,150

**Expenditures**

FY 2024 Operating Budget



Public Radio Services	290203	\$752,846
FM Radio Network	290204	\$40,000
Educational Television Services	290205	\$663,436
ETV Proposed Programming	290207	\$5,000
WWHR Student Radio Station	290212	\$45,000
Communications & Marketing	380101	\$1,303,251
Student Spirit Groups	380201	\$81,000
Campus and Community Events	380202	\$235,000
Campus & Comm. Events-Institutional	380203	\$517,010
Arena Management	380208	\$30,000
<b>Total Communications &amp; Marketing</b>		<b>\$3,724,704</b>

<b>University-Wide</b>	<b>Index</b>	<b>FY24 Budget</b>
Instruction Contingency	101101	\$2,550,000
University Wide Budget Adjustment Strategies	101103	(\$5,427,207)
General Institutional Expenses	101104	\$3,601,436
Institutional Acquisitions & Leases	101105	\$1,569,612
Strategic Investment Fund	101124	\$2,685,000
Mandated Tuition Waivers	102002	\$4,450,000
Staff Benefits-Undistributed	103109	\$4,360,408
Principal & Interest Agency Bonds	103121	\$10,571,000
DSU Renovation Bond Payment	103123	\$861,000
Diddle Arena/Parking Debt	370416	\$2,741,000
Scholarships - Institutional	210202	\$47,437,220
<b>Total University-Wide</b>		<b>\$75,399,469</b>

<b>Total Expenditures</b>		<b>\$389,944,000</b>
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