

FY 19 Original Budget - Academic Affairs
Personnel vs. NonPersonnel
(Excludes Revenue Dependent and Workshop Indexes)
SUMMARY

Source: Banner Finance as of 02/22/19. Adjusted for permanent budget transfers submitted since 7/1/18.

Department	Salary Budget	Benefits Budget	Total Personnel Budget	Total Non-Personnel Budget	Total Budget
GLIA	635,734.82	164,385.97	800,120.79	258,619.50	1,058,740.29
			75.6%	24.4%	100.0%
Honors	746,154.20	198,997.37	945,151.57	141,529.80	1,086,681.37
			87.0%	13.0%	100.0%
Provost Area	3,840,477.95	1,120,866.05	4,961,344.00	4,875,426.36	9,836,770.36
			50.4%	49.6%	100.0%
Graduate School	2,030,451.10	230,054.71	2,260,505.81	2,086,145.43	4,346,651.24
			52.0%	48.0%	100.0%
GAMSK	960,989.22	350,272.33	1,311,261.55	4,425,438.45	5,736,700.00
			22.9%	77.1%	100.0%
Research	552,014.98	207,052.47	759,067.45	1,425,247.79	2,184,315.24
			34.8%	65.2%	100.0%
GFCB	8,222,768.15	2,353,292.55	10,576,060.70	687,230.84	11,263,291.54
			93.9%	6.1%	100.0%
CEBS	7,438,569.10	2,264,362.84	9,702,931.94	644,135.26	10,347,067.20
			93.8%	6.2%	100.0%
PCAL	16,161,509.62	4,969,288.14	21,130,797.76	1,077,466.08	22,208,263.84
			95.1%	4.9%	100.0%
OCSE	17,225,528.26	5,273,191.55	22,498,719.81	1,766,968.16	24,265,687.97
			92.7%	7.3%	100.0%
CHHS	12,123,927.00	4,103,090.44	16,227,017.44	1,788,221.93	18,015,239.37
			90.1%	9.9%	100.0%
Libraries	2,974,910.98	1,304,873.38	4,279,784.36	3,219,505.49	7,499,289.85
			57.1%	42.9%	100.0%
Regional Campuses	1,589,821.43	573,454.68	2,163,276.11	560,492.94	2,723,769.05
			79.4%	20.6%	100.0%
Summer School	3,458,947.56	618,646.89	4,077,594.45	583,759.20	4,661,353.65
			87.5%	12.5%	100.0%
Total Academic Affairs	77,961,804.37	23,731,829.37	101,693,633.74	23,540,187.23	125,233,820.97
			81.2%	18.8%	100.0%

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	GLIA					
200039	Study Abroad	194,566.00	66,593.48	261,159.48	46,174.15	307,333.63
201302	International Student Office	332,172.82	54,074.48	386,247.30	63,328.18	449,575.48
201306	Office of Internationalization	108,996.00	43,718.01	152,714.01	65,317.17	218,031.18
201308	WKU Faculty Exchange	0.00	0.00	0.00	7,000.00	7,000.00
201313	International Faculty Seminar	0.00	0.00	0.00	8,900.00	8,900.00
201344	Semester at Sea	0.00	0.00	0.00	20,000.00	20,000.00
210422	WKU Pathways - Operating	0.00	0.00	0.00	47,900.00	47,900.00
	Total	635,734.82	164,385.97	800,120.79	258,619.50	1,058,740.29
				75.6%	24.4%	100.0%
	Honors					
210101	Honors College	586,039.00	142,861.68	728,900.68	107,297.80	836,198.48
210130	Office of Scholar Development	160,115.20	56,135.69	216,250.89	19,732.00	235,982.89
310530	Visiting Scholar Housing	0.00	0.00	0.00	14,500.00	14,500.00
	Total	746,154.20	198,997.37	945,151.57	141,529.80	1,086,681.37
				87.0%	13.0%	100.0%
	Provost Area					
200011	Provost/VP Academic Affairs	771,688.28	248,358.59	1,020,046.87	113,209.00	1,133,255.87
200015	Provost - Initiatives	12,000.00	0.00	12,000.00	0.00	12,000.00
200021	Other General Academic Instruction	265,916.09	0.00	265,916.09	1,230,799.68	1,496,715.77
200027	University Senate	29.00	0.15	29.15	5,856.00	5,885.15
200035	Assessment	0.00	0.00	0.00	5,396.00	5,396.00
200049	Faculty Award/Waiver Funds	20,800.00	2,413.80	23,213.80	106,687.00	129,900.80
200054	ESLI Royalties	0.00	0.00	0.00	20,000.00	20,000.00
200301	Student Publications	338,344.00	140,276.28	478,620.28	22,244.00	500,864.28
200303	Talisman	30,306.00	2,715.83	33,021.83	47,240.40	80,262.23
200401	Institutional Research	450,642.82	155,412.46	606,055.28	35,600.00	641,655.28
201413	Minority Faculty Hiring Plan	58,861.61	18,198.88	77,060.49	0.00	77,060.49
210105	Commencement	9,500.00	1,772.00	11,272.00	216,540.00	227,812.00
210205	Scholarships - Departmental	0.00	0.00	0.00	2,713,959.00	2,713,959.00
210301	Registrar's Office	505,632.00	266,137.58	771,769.58	86,412.00	858,181.58
240308	Early Childhood Center, CEC	9,500.00	47.50	9,547.50	2,525.00	12,072.50
241803	Circle of Support	554,000.00	0.00	554,000.00	0.00	554,000.00
250305	Forensics - POD	296,495.00	104,970.39	401,465.39	151,332.28	552,797.67
265150	Clinical Education Complex (CEC)	158,542.99	46,128.35	204,671.34	75,183.00	279,854.34
270202	Kentucky Museum	358,220.16	134,434.24	492,654.40	42,443.00	535,097.40
	Total	3,840,477.95	1,120,866.05	4,961,344.00	4,875,426.36	9,836,770.36
				50.4%	49.6%	100.0%
	Graduate School					
200041	Graduate Assistantships	1,506,994.00	6,408.61	1,513,402.61	0.00	1,513,402.61
220101	Graduate School	523,457.10	223,646.10	747,103.20	90,324.43	837,427.63
220901	Graduate Fellowship	0.00	0.00	0.00	349,400.00	349,400.00
220902	Graduate Fellowship - Academic Aff.	0.00	0.00	0.00	1,636,321.00	1,636,321.00
221100	Graduate Student Research	0.00	0.00	0.00	10,100.00	10,100.00
	Total	2,030,451.10	230,054.71	2,260,505.81	2,086,145.43	4,346,651.24
				52.0%	48.0%	100.0%

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	GAMSK					
240705	Gatton Academy of Math and Science	960,989.22	350,272.33	1,311,261.55	4,425,438.45	5,736,700.00
	Total	960,989.22	350,272.33	1,311,261.55	4,425,438.45	5,736,700.00
				22.9%	77.1%	100.0%
	Research					
200013	F&A - Colleges	0.00	0.00	0.00	600,000.00	600,000.00
200451	ORCA	219,352.80	84,775.75	304,128.55	23,662.00	327,790.55
200501	Sponsored Programs	103,726.51	56,213.93	159,940.44	2,732.84	162,673.28
200502	F&A - Sponsored Programs	193,574.91	50,417.31	243,992.22	56,007.78	300,000.00
200506	F&A - Incentive - Research	35,360.76	15,645.48	51,006.24	518,993.76	570,000.00
200507	F&A - Intellectual Property	0.00	0.00	0.00	30,000.00	30,000.00
222100	Research & Creative Activities Prog	0.00	0.00	0.00	184,851.41	184,851.41
260506	Student Research Council	0.00	0.00	0.00	9,000.00	9,000.00
		552,014.98	207,052.47	759,067.45	1,425,247.79	2,184,315.24
				34.8%	65.2%	100.0%
	GFCB					
230011	Dean Gordon Ford College Business	907,833.51	324,084.79	1,231,918.30	113,379.00	1,345,297.30
230022	Business Part-Time Faculty	8,679.77	707.41	9,387.18	0.00	9,387.18
230026	GFCB - Faculty & Student Prog Sup.	114,806.00	9,356.69	124,162.69	470,642.84	594,805.53
230101	Accounting	1,461,825.00	402,372.88	1,864,197.88	15,850.00	1,880,047.88
230102	Finance	925,840.00	248,547.29	1,174,387.29	8,989.00	1,183,376.29
230201	Economics	1,273,020.87	374,009.97	1,647,030.84	23,785.00	1,670,815.84
230202	Department of Marketing	1,042,937.00	290,320.39	1,333,257.39	14,394.00	1,347,651.39
230301	Information Systems	967,806.00	254,393.65	1,222,199.65	14,487.00	1,236,686.65
230302	Management	1,514,960.00	449,474.18	1,964,434.18	20,688.00	1,985,122.18
230305	Center for Entrepreneurship/Innov.	5,060.00	25.30	5,085.30	5,016.00	10,101.30
	Total	8,222,768.15	2,353,292.55	10,576,060.70	687,230.84	11,263,291.54
				93.9%	6.1%	100.0%
	CEBS					
215110	School of Professional Studies	910,141.25	260,067.34	1,170,208.59	77,176.58	1,247,385.17
240101	Dean College of Education	452,752.78	171,178.75	623,931.53	110,835.00	734,766.53
240103	Education Graduate Assistants	150,910.00	754.55	151,664.55	0.00	151,664.55
240107	Education Part-Time Faculty	105,595.77	8,785.69	114,381.46	0.00	114,381.46
240151	Enhancement of Student Learning	0.00	0.00	0.00	1,500.00	1,500.00
240152	AA/PD - CEBS	0.00	0.00	0.00	7,022.00	7,022.00
240157	Provost Emeritus	75,492.00	6,202.99	81,694.99	0.00	81,694.99
240159	AA - CEBS - R&R (04)	0.00	4,100.00	4,100.00	24,009.46	28,109.46
240160	Burch Institute	19,080.00	4,449.48	23,529.48	173,688.00	197,217.48
240201	Ed. Admin., Leadership & Research	562,585.00	195,597.72	758,182.72	21,410.00	779,592.72
240220	Ed Leadership Doctoral Program	457,358.00	144,196.94	601,554.94	45,304.49	646,859.43
240501	Psychology	997,795.16	291,008.07	1,288,803.23	29,760.33	1,318,563.56
240506	Doctor of Psychology	222,220.53	43,329.36	265,549.89	42,000.00	307,549.89
240703	Ctr for Env. Ed. and Sustainability	0.00	0.00	0.00	1,052.00	1,052.00
240807	WKU Center for Literacy	161,628.00	62,246.16	223,874.16	0.00	223,874.16
240901	Professional Educator Services	336,041.00	104,913.90	440,954.90	18,448.00	459,402.90
241001	Military Science	34,235.00	17,442.13	51,677.13	11,541.00	63,218.13

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241101	School of Teacher Education	2,423,285.61	776,108.35	3,199,393.96	58,325.40	3,257,719.36
241701	Counseling and Student Affairs	529,449.00	173,981.41	703,430.41	22,063.00	725,493.41
	Total	7,438,569.10	2,264,362.84	9,702,931.94	644,135.26	10,347,067.20
				93.8%	6.2%	100.0%
	PCAL					
215120	Diversity & Community Studies	423,168.00	146,277.21	569,445.21	59,667.00	629,112.21
250101	Dean Potter College	594,519.91	183,560.95	778,080.86	53,331.00	831,411.86
250103	Potter College Graduate Assistants	381,898.66	1,909.49	383,808.15	1,000.00	384,808.15
250108	Potter College Part-Time Faculty	540,592.76	43,192.78	583,785.54	0.00	583,785.54
250151	Campus Cultural Enhancement	0.00	0.00	0.00	134,640.00	134,640.00
250153	AA/PD - PCA&L	0.00	0.00	0.00	16,518.00	16,518.00
250155	BDAS Program	456.00	37.16	493.16	1,504.66	1,997.82
250156	University Historian	149,326.00	5,364.86	154,690.86	8,000.00	162,690.86
250201	Art	877,424.71	283,307.15	1,160,731.86	35,971.75	1,196,703.61
250204	FAC Galleries	250.00	1.25	251.25	6,557.00	6,808.25
250301	Communication	1,371,648.60	453,501.21	1,825,149.81	70,258.00	1,895,407.81
250401	English	2,609,260.34	912,981.40	3,522,241.74	90,327.00	3,612,568.74
250403	Robert Penn Warren Journal	0.00	0.00	0.00	3,000.00	3,000.00
250406	Writing Center	17,500.00	50.00	17,550.00	500.00	18,050.00
250407	Master of Fine Arts	155,681.00	20,661.61	176,342.61	5,000.00	181,342.61
250501	Modern Languages	1,033,063.54	341,834.26	1,374,897.80	30,801.00	1,405,698.80
250601	History	1,258,584.62	408,682.43	1,667,267.05	32,299.00	1,699,566.05
250701	Journalism & Broadcasting	1,433,189.02	438,996.04	1,872,185.06	191,896.00	2,064,081.06
250707	Student Radio	13,467.00	722.84	14,189.84	76,256.55	90,446.39
250708	Journalism Academic Excell Projects	0.00	0.00	0.00	3,000.00	3,000.00
250801	Music	1,392,567.45	446,298.36	1,838,865.81	94,431.00	1,933,296.81
250806	Pre-College Strings Program	53,000.00	6,741.00	59,741.00	27,254.00	86,995.00
250901	Philosophy & Religion	562,526.80	196,217.12	758,743.92	21,211.00	779,954.92
251001	Sociology	1,013,327.34	336,143.46	1,349,470.80	34,770.00	1,384,240.80
251101	Theatre & Dance	755,495.41	232,565.45	988,060.86	31,918.00	1,019,978.86
251201	Political Science	958,410.46	313,504.27	1,271,914.73	32,147.00	1,304,061.73
251301	Folk Studies & Anthropology	566,152.00	196,737.84	762,889.84	15,208.12	778,097.96
	Total	16,161,509.62	4,969,288.14	21,130,797.76	1,077,466.08	22,208,263.84
				95.1%	4.9%	100.0%
	OCSE					
260011	School-Engineering & Apl. Sciences	3,842,278.67	1,212,438.11	5,054,716.78	307,564.00	5,362,280.78
260101	Dean Ogden College	572,774.41	207,164.59	779,939.00	198,419.00	978,358.00
260103	Ogden College Graduate Assistants	529,392.00	2,646.96	532,038.96	0.00	532,038.96
260105	AA/PD - OCSE	0.00	0.00	0.00	14,327.00	14,327.00
260110	SKyTeach	164,844.00	63,245.59	228,089.59	0.00	228,089.59
260112	Ogden College Part-Time Faculty	128,410.69	11,151.37	139,562.06	0.00	139,562.06
260115	LEGO League Championship	0.00	0.00	0.00	1,000.00	1,000.00
260120	Kentucky Mesonet	339,828.00	124,872.41	464,700.41	285,299.59	750,000.00
260201	Agriculture & Food Science	1,105,346.70	387,956.81	1,493,303.51	48,784.00	1,542,087.51
260209	Farm	193,917.30	62,347.21	256,264.51	188,851.00	445,115.51
260211	Farm Maintenance	0.00	0.00	0.00	208,888.00	208,888.00

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260301	Psychological Sciences	1,314,412.96	406,914.89	1,721,327.85	40,695.67	1,762,023.52
260401	Biology	2,080,034.55	633,973.82	2,714,008.37	86,863.00	2,800,871.37
260501	Chemistry	1,174,633.00	393,673.53	1,568,306.53	83,125.00	1,651,431.53
260601	Geography & Geology	1,599,448.00	522,880.43	2,122,328.43	65,803.00	2,188,131.43
260603	Geographic Info Systems Licensing	0.00	0.00	0.00	14,000.00	14,000.00
260805	AMS - Academic Excellence Projects	0.00	0.00	0.00	3,671.00	3,671.00
260901	Mathematics	2,349,868.00	771,558.02	3,121,426.02	68,162.00	3,189,588.02
261101	Physics & Astronomy	1,393,903.06	430,245.95	1,824,149.01	35,965.00	1,860,114.01
262101	Applied Research & Technology - POD	327,956.92	0.00	327,956.92	115,550.90	443,507.82
262502	Advanced Materials Institute - POD	45,216.00	18,712.10	63,928.10	0.00	63,928.10
263001	Applied Physics Institute - POD	31,632.00	11,704.88	43,336.88	0.00	43,336.88
263107	Engineering Mfg. Commerce Ctr	31,632.00	11,704.88	43,336.88	0.00	43,336.88
	Total	17,225,528.26	5,273,191.55	22,498,719.81	1,766,968.16	24,265,687.97
				92.7%	7.3%	100.0%
	CHHS					
240301	Applied Human Sciences	1,227,708.00	421,838.27	1,649,546.27	11,218.00	1,660,764.27
240401	School of Kinesiology, Rec. & Sport	1,594,066.00	543,789.03	2,137,855.03	33,311.74	2,171,166.77
240505	ASL Lab Program	1,736.00	8.68	1,744.68	0.00	1,744.68
262802	Institute for Rural Health	80,952.00	55,376.07	136,328.07	0.00	136,328.07
265101	Dean CHHS	779,553.48	315,452.31	1,095,005.79	74,927.96	1,169,933.75
265102	CHHS Graduate Assistants	100,000.00	500.00	100,500.00	0.00	100,500.00
265106	Non Profit Administration	10,500.00	975.75	11,475.75	3,308.24	14,783.99
265112	CHHS Part-Time Faculty	305,469.67	24,895.78	330,365.45	0.00	330,365.45
265114	Dietetic Practice	27,643.00	6,037.50	33,680.50	3,950.00	37,630.50
265115	DNP-DPT :Lease and Loan	0.00	0.00	0.00	532,700.23	532,700.23
265116	CHHS Research Initiatives	0.00	0.00	0.00	1,000.00	1,000.00
265201	Public Health	1,504,319.79	496,148.03	2,000,467.82	13,338.57	2,013,806.39
265301	School of Nursing	2,871,296.00	987,770.02	3,859,066.02	339,527.53	4,198,593.55
265305	Doctor of Nursing Practice	451,468.66	157,549.77	609,018.43	278,751.34	887,769.77
265306	School of Nursing - Growth Budget	24,115.40	0.00	24,115.40	0.00	24,115.40
265401	Social Work	864,134.00	312,002.25	1,176,136.25	27,090.00	1,203,226.25
265402	Allied Health	338,656.00	127,333.61	465,989.61	30,506.23	496,495.84
265601	Communication Sciences & Disorders	1,099,879.00	398,562.96	1,498,441.96	23,906.00	1,522,347.96
265901	Doctor of Physical Therapy	842,430.00	254,850.41	1,097,280.41	414,686.09	1,511,966.50
	Total	12,123,927.00	4,103,090.44	16,227,017.44	1,788,221.93	18,015,239.37
				90.1%	9.9%	100.0%
	Libraries					
270101	Libraries	613,075.43	93,213.69	706,289.12	378,950.49	1,085,239.61
270105	Library Technical Services	844,524.00	482,982.25	1,327,506.25	2,781,095.00	4,108,601.25
270106	Library Public Services	1,215,237.68	594,351.86	1,809,589.54	42,371.00	1,851,960.54
270201	Library Special Collections	302,073.87	134,325.58	436,399.45	17,089.00	453,488.45
	Total	2,974,910.98	1,304,873.38	4,279,784.36	3,219,505.49	7,499,289.85
				57.1%	42.9%	100.0%
	Regional Campuses					
220301	Extended Courses Support	43,321.68	8,296.59	51,618.27	11,003.00	62,621.27
220601	WKU - E-town/Fort Knox	410,725.80	141,390.65	552,116.45	39,743.08	591,859.53

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Source: Banner Finance as of 02/22/19. Adjusted for permanent budget transfers submitted since 7/1/18.

Index	Department	Salary Budget	Benefits Budget	Total Personnel Budget	Total Non-Personnel Budget	Total Budget
220701	WKU - Glasgow	540,049.28	151,409.66	691,458.94	113,905.00	805,363.94
220704	WKU - Glasgow Facilities & Grounds	92,731.86	73,767.62	166,499.48	142,481.50	308,980.98
220801	WKU - Owensboro	421,980.71	127,779.64	549,760.35	114,118.56	663,878.91
220802	WKU - Owensboro Fac. & Grounds	81,012.10	70,810.52	151,822.62	139,241.80	291,064.42
	Total	1,589,821.43	573,454.68	2,163,276.11	560,492.94	2,723,769.05
				79.4%	20.6%	100.0%
	Summer School					
200023	Summer School	3,458,947.56	618,646.89	4,077,594.45	583,759.20	4,661,353.65
	Total	3,458,947.56	618,646.89	4,077,594.45	583,759.20	4,661,353.65
				87.5%	12.5%	100.0%
	Total Academic Affairs	77,961,804.37	23,731,829.37	101,693,633.74	23,540,187.23	125,233,820.97
				81.2%	18.8%	100.0%