

EXPENDITURE SUMMARY BY PCS	Index	2010-11 Expenditures	Revised 2011-12 Budget	2012-13 Budget
EDUCATIONAL & GENERAL INSTRUCTION				
Gordon Ford College of Business				
Business Graduate Assistants	230013	110,169	80,965	80,965
AA - Gordon Ford College of Business	230015	-	1,500	1,500
AA/PD - Gordon Ford College of Business	230016	9,433	5,887	5,887
Professional MBA Program	230019	264,853	409,367	361,367
Business Part-Time Faculty	230022	-	136,375	46,375
GMAT Course	230023	3,342	6,000	8,000
Accounting	230101	1,610,244	1,632,860	1,620,577
Finance	230102	1,045,600	1,015,954	1,036,215
Economics	230201	2,080,279	1,954,983	1,820,103
Marketing & Sales	230202	1,301,812	1,252,561	1,400,589
Computer Information Systems	230301	1,439,602	1,391,147	1,436,161
Management	230302	2,110,610	2,001,371	2,168,659
Total Gordon Ford College of Business		9,975,944	9,888,970	9,986,398
College of Education & Behavioral Science				
Education Graduate Assistants	240103	422,518	277,003	277,003
Education Part-Time Faculty	240107	-	254,329	134,329
AA - College of Education & Behavioral Sciences	240151	1,448	1,500	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,043	8,522	8,522
Provost Emeritus	240157	288,899	256,559	261,619
AA - CEBS - Recruitment & Retention (04)	240159	130,486	297,249	231,626
Ed. Admin., Leadership & Research	240201	1,030,054	1,383,910	1,348,569
Ed Leadership Doctoral Program	240220	791,281	643,689	654,521
Psychology	240501	2,733,968	2,955,138	2,888,801
Psychology Clinic	240504	2,153	3,000	3,000
WKU Center for Literacy	240807	5,046	3,000	3,000
Teacher Services	240901	698,771	623,328	527,269
Military Science	241001	58,805	58,550	60,198
School of Teacher Education	241101	4,278,312	4,523,883	4,984,348
Counseling and Student Affairs	241701	1,068,221	1,207,892	1,118,236
Total College of Education		11,517,005	12,497,551	12,502,540
Potter College of Arts and Letters				
Potter College Graduate Assistants	250103	10,892	372,408	372,408
Potter College Student Support	250104	28,196	12,702	12,702
PD - Potter College	250105	71,637	9,160	9,160
Potter College Part-Time Faculty	250108	-	912,706	664,299
AA - Potter College of Arts & Letters	250152	1,500	1,500	1,500
AA/PD - Potter College of Arts & Letters	250153	16,244	16,518	16,518
Gen Ed Coord/Potter Col Arts & Letters Assessment	250154	15,604	2,197	2,197
Art	250201	1,360,364	1,229,296	1,231,241
AA - Art	250203	8,786	7,694	7,694
Fine Arts Center Galleries	250204	6,498	6,808	6,808
Communication	250301	1,376,350	1,210,775	1,340,171
English	250401	3,601,071	3,306,450	3,275,256
Modern Languages	250501	1,138,974	1,140,256	1,190,237

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History	250601	1,868,790	1,619,985	1,701,421
Journalism & Broadcasting	250701	2,080,913	2,082,589	2,014,640
21st Century Media - POD	250703	743,831	709,869	729,847
High School Media Institute	250704	5,667	7,000	7,000
Media Continuing Ed Institute	250705	62,273	10,000	10,000
Image West Prof Services	250706	52,551	25,000	25,000
Journalism Academic Excellence Projects	250708	3,314	3,000	3,000
Music	250801	2,274,614	1,845,803	1,884,569
AA - Music	250803	10,408	10,000	10,000
Music Dept. Concert and Performance	250804	25,672	19,000	22,000
Philosophy & Religion	250901	1,114,816	1,167,030	1,138,850
Sociology	251001	1,612,240	1,525,282	1,529,594
Theatre & Dance	251101	1,140,983	928,961	1,008,356
AA - Theatre & Dance	251106	8,898	8,984	8,984
Political Science	251201	1,038,918	963,230	1,019,296
African American Studies	251202	83,618	72,592	73,815
AA - Government	251204	7,000	7,000	7,000
Folk Studies & Anthropology	251301	1,000,767	865,337	880,705
Communication/Broadcasting ETV Lab	290201	40,466	40,896	41,401
Total Potter College		20,811,855	20,140,028	20,245,670
Ogden College				
Ogden College Graduate Assistants	260103	17,926	399,908	399,908
AA - Ogden College of Science & Engineering	260104	4,250	1,500	1,500
AA/PD - Ogden College of Science & Engineering	260105	12,827	12,827	12,827
AA - Women in Science & Engineering	260106	6,093	9,000	9,000
SKyTeach	260110	448	-	139,674
Ogden Part-Time Faculty	260112	-	64,285	-
Agriculture	260201	1,566,754	1,628,447	1,618,868
Leaf Composting - Scholarships	260202	4,021	10,000	10,000
Agriculture Mechanics	260203	4,408	5,000	5,000
Florist Shop	260216	152,879	100,000	100,000
Cell Phone Tower Scholarships	260217	-	8,000	8,000
Biology	260401	2,664,496	2,654,586	2,747,557
Chemistry	260501	1,839,531	1,652,551	1,759,819
Geography & Geology	260601	2,238,675	2,116,450	2,132,907
AA - Geog Info Systems Prof Services	260603	10,040	14,000	14,000
Architect & Manufacturing Sciences	260801	1,507,256	1,421,325	1,462,699
Architect & Manufacturing Services	260803	4,450	1,000	1,000
AMS - Academic Excellence Projects	260805	3,290	3,671	3,671
Mathematics	260901	3,200,910	3,006,015	2,967,094
Physics & Astronomy	261101	1,469,265	1,661,505	1,689,182
Computer Science	261301	1,271,723	1,319,865	1,355,864
Engineering	261401	1,711,272	1,681,125	1,819,981
AA - Engineering	261405	2,483	2,500	2,500
Total Ogden College		17,692,997	17,773,559	18,261,051

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College of Health & Human Services				
Consumer & Family Sciences	240301	1,575,927	1,619,077	1,646,987
Hospitality Management Program	240302	1,754	2,000	2,000
Kinesiology, Recreation, & Sport	240401	1,917,641	1,760,164	1,775,139
CHHS Graduate Assistants	265102	408,941	193,104	193,104
AA - College of Health & Human Services	265104	23,715	21,934	21,934
AA/PD - College of Health & Human Services	265105	852	7,117	7,117
AA - American Humanics	265106	13,749	12,000	12,000
CHHS Part-Time Faculty	265112	-	531,822	391,822
Public Health	265201	1,855,471	1,652,979	1,742,291
School of Nursing	265301	2,387,413	2,145,993	2,609,772
Doctor of Nursing Practice	265305	-	-	204,044
School of Nursing - Growth	265306	-	-	585,999
Social Work	265401	1,296,726	1,290,061	1,366,347
Allied Health - Dental Hygiene	265402	708,507	872,363	897,641
Dental Hygiene Student Material	265403	61,849	53,000	53,000
Communication Disorders	265601	948,521	878,595	1,062,518
Health Information Management	280201	16,636	15,945	15,945
Rural Allied Health & Nursing	280203	108,567	57,738	57,738
Health Sciences	280204	1,407,463	1,234,426	855,803
Total College of Health & Human Services		12,733,733	12,348,317	13,501,202
University College				
Interdisciplinary Studies	210102	484,421	519,620	584,032
University College Part-Time Faculty	215106	-	269,059	159,059
Extended Courses Support	220301	31,655	65,156	65,156
Women's Studies Program	220501	239,974	183,011	187,172
AA - Women's Studies	220503	10,130	8,497	8,497
WKU - Elizabethtown/Radcliff/Fort Knox	220601	795,223	761,515	776,061
WKU - Glasgow	220701	1,415,725	1,383,893	1,311,025
WKU - Owensboro	220801	1,012,739	822,332	956,966
Leadership Studies	250306	306,774	212,515	219,858
Center for Gerontology	265107	12,344	5,050	5,050
Academic Readiness	280211	1,694,084	1,553,364	1,722,314
Professional Studies	280212	742,262	762,268	828,298
Liberal Arts & Science	280213	926,983	989,191	1,043,878
Radcliff Regional Educational & Development Ctr	285610	243,616	286,478	288,316
Total University College		7,915,932	7,821,950	8,155,683
Extended Learning & Outreach (DELO)				
Conferences & Workshops - Budget	140100	-	970,000	911,000
Summer School	200023	3,426,592	5,490,068	5,168,031
Conference Center	200101	1,033,924	750,000	970,000
Independent Learning	220201	761,093	1,381,412	1,393,963
Distance Learning	220401	1,699,848	4,648,960	4,351,289
Cohort Programs	220402	400,538	2,619,626	2,898,626
Communication Disorders - NY	220404	422,029	21,000	21,000
Winter Session	220410	956,968	1,454,890	1,381,890
Extended Learning & Outreach (DELO)	285101	923,998	1,290,563	1,456,683

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Dual Credit	285103	164,472	347,549	347,549
Study Away Program	285107	104,570	100,000	128,000
Conference Coordination Services	285201	-	-	30,000
Total Extended Learning & Outreach (DELO)		9,894,031	19,074,068	19,058,031
Other General Academic Instruction				
Instruction Contingency	101101	-	682,000	637,000
AA - Provost	200015	13,303	31	-
Other General Academic Instruction	200021	123,088	1,181,757	1,194,358
Instructional Activities - Misc	200022	-	732	732
Teaching & Research Equipment	200029	-	326,210	-
Action Agenda Fund	200030	-	230,251	230,251
AA/PD - Academic Affairs	200031	578	37,600	37,600
Assessment	200035	2,555	12,872	12,872
Graduate Assistantships	200041	-	1,531,380	1,532,303
Honors College	210101	922,767	1,371,352	1,358,749
Honors - Harlaxton	210114	287,946	306,000	417,000
Honors Development Award	210118	14,214	20,000	20,000
Honors Faculty Engagement Award	210119	14,216	13,000	13,000
Honors Travel Abroad Award	210120	25,755	31,000	31,000
SGA Glasgow	220702	1,979	3,000	3,000
ASL Lab Program	240505	5,752	11,544	11,544
Faculty Computer Replacement	290102	274,024	276,633	276,633
Comm Tech - Interactive Video Services	290202	521,961	398,777	408,064
Total Other General Academic Instruction		2,208,139	6,434,139	6,184,104
Special Sessions Instruction				
Study Abroad - Field Experience	170001	-	550,000	560,000
Other Instruction				
Confucius Institute	100301	248,887	-	40,000
Sponsored Programs - Instruction	200600	-	16,000	-
Center for Entrepreneurship/Innovation	230305	44,969	50,108	50,108
Students in Free Enterprise (SIFE)	230351	10,320	5,000	3,000
Restricted Budget - Instruction	500011	-	5,535,000	5,509,000
Total Other Instruction		304,176	5,606,108	5,602,108
TOTAL INSTRUCTION		93,053,811	112,134,690	114,056,787
RESEARCH				
Cyber Defense Lab Prof Services	105003	5,294	2,000	2,000
F&A - Academic Affairs	200013	-	918,800	956,800
AA - Western Scholar	200505	12,267	25,000	-
F&A - Intellectual Property	200507	27,924	50,000	50,000
Sponsored Prog - Research (ARTP-POD)	200710	-	100,000	-
Graduate Student Research	221100	-	10,100	10,100
Faculty Research	222100	165,459	268,590	268,590
AA/PD - University College	226021	-	4,129	4,129
Robert Penn Warren Journal	250403	526	8,000	8,000
Victorian Newsletter	250404	13,356	10,092	10,092

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Student Research Council	260506	8,555	9,000	9,000
Applied Research & Technology - POD	262101	273,137	892,000	871,976
WATERS Lab	262201	221,311	240,000	175,000
Hoffman Institute - Prof Services	262205	11,150	3,000	-
Ag Research & Ed Complex Prof Services	262301	88	1,000	1,000
Biodiversity Center Prof Services	262401	4,162	1,000	1,000
Biotechnology Center Prof Services	262403	7,114	2,000	2,000
Biological Station Prof Services	262405	12,121	17,000	17,000
Biological Station Royalties	262407	-	11,000	11,000
Combustion Lab Center Prof Services	262501	591,493	765,000	575,000
Cave & Karst Center Prof Services	262701	107,066	130,000	130,000
Kentucky Climate Center Prof Services	262703	1,621	10,000	10,000
Rural Health Institute	262801	(28)	2,000	1,000
Institute for Rural Health	262802	380,600	357,188	361,665
Architecture & Manufacturing Prof Services	262901	16,326	25,000	10,000
Scott Center Professional Services	263101	42	6,000	6,000
Electrical Engineering Services Center	263102	155	1,000	1,000
Mechanical Engineering Services Center	263103	21,600	5,000	5,000
Restricted Budget - Research	500012	-	6,514,000	6,410,000
TOTAL RESEARCH		1,881,339	10,387,898	9,907,351
PUBLIC SERVICE				
Community Service				
WKU ALIVE Center for Community Partnerships	200040	228,081	197,228	200,287
Early Childhood Center, CEC	240308	7,289	2,525	2,525
Center for Gifted Studies	240702	1,181,540	996,000	1,181,000
Center for Environmental Education & Sustainability	240703	2,557	1,052	1,052
Gatton Academy of Math and Science	240705	3,185,983	3,258,347	3,381,624
World Council for Gifted & Talented Children	240709	5,086	170,000	70,000
Center of Excellence	241601	15,116	32,905	32,852
Kelly Autism Program	241801	145,173	65,000	130,000
Kelly Autism Program - Owensboro	241802	32,036	2,000	-
Campus Cultural Enhancement	250151	73,256	79,520	79,520
Agricultural Exposition Center	260205	231,890	140,000	140,000
Greenhouse - Floriculture	260206	5,095	6,000	6,000
Coal Science Center	260505	36,515	205	205
Hardin Planetarium	261103	2,678	3,213	3,213
Water Resource Prof Services	262203	(994)	20,000	2,000
Clinical Education Complex (CEC)	265150	363,382	294,111	347,758
Family Resource Program	265151	-	2,000	1,000
Kentucky EMS Academy	265202	105,228	20,000	20,000
Camp Big Red	310201	44,442	58,000	58,000
Total Community Service		5,664,353	5,348,106	5,657,036
Public Broadcasting Services				
Public Radio Services	290203	660,181	629,967	640,706
FM Radio Network	290204	68,378	30,000	30,000
Total Public Broadcasting Services		728,559	659,967	670,706

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Other Public Service				
Small Business Accelerator	101013	108,373	195,000	-
Sponsored Programs - Public Service	200800	-	25,000	-
CEBS, LME & LTCY Summer Conference	240110	(81)	2,000	2,000
Early Childhood Center (ECC)	240307	11,261	15,000	20,000
Child Care	241401	325,629	270,000	280,000
Family Counseling Clinic	241704	73	3,000	1,000
Geographic Info Systems Prof Services	260604	(959)	1,000	1,000
Applied Physics Institute - Prof Services POD	263003	23,760	15,000	1,000
Arena Management	380208	174,914	100,000	100,000
Restricted Budget - Public Service	500013	-	9,421,000	9,031,000
Total Other Public Service		642,971	10,047,000	9,436,000
TOTAL PUBLIC SERVICE		7,035,882	16,055,073	15,763,742
LIBRARY				
Libraries	270101	1,497,349	1,231,608	1,115,479
Library Technical Services	270105	3,536,474	3,694,346	3,898,863
Library Public Services	270106	1,867,060	1,911,825	2,183,697
Library Special Collections	270201	1,138,669	1,045,467	515,541
Kentucky Library & Museum	270202	6,501	180	592,889
TOTAL LIBRARY		8,046,054	7,883,425	8,306,469
ACADEMIC SUPPORT				
General Academic Support				
IT/Libraries Systems	290410	-	-	159,000
Museum and Galleries				
Museum Store	270205	15,503	18,000	18,000
Educational Media Services				
Educational Television Services	290205	770,517	740,518	752,502
ETV Proposed Programming	290207	151,453	120,000	120,000
Academic Technology	290402	687,039	704,447	723,553
Total Educational Media Services		1,609,009	1,564,965	1,596,055
Academic Computing				
Technical Support Services - Desktop Support	290301	613,167	547,459	553,120
Student Technology	290403	1,730,302	1,744,000	1,723,000
IT Academic Quality Support	290404	146,096	150,042	154,279
Academic Dept Computer Lab Support	290405	216,060	219,128	222,680
IT Acad Quality Software & Hardware Support	290406	158,906	162,837	168,637
IT Electronic Software Distribution	290407	13,178	5,000	20,000
Comm Tech - Classroom Technology	290408	202,804	88,801	89,836
Total Academic Computing		3,080,514	2,917,267	2,931,553
Ancillary Support				
Farm	260209	528,699	554,794	556,929

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Academic Administration				
Faculty Center for Excellence in Teaching	200201	179,816	198,654	201,745
AA - FaCET	200203	16,781	17,166	17,166
VP for Research	200451	349,343	454,125	538,223
Sponsored Programs	200501	179,136	260,437	269,785
F&A - Sponsored Programs	200502	347,609	310,400	313,400
Study Tour Program	201301	298,508	168,000	263,000
International Student & Scholar Services	201302	382,318	411,936	420,374
Office of Internationalization	201306	292,991	366,330	245,586
Study Abroad ID	201307	416	1,000	-
WKU Faculty Exchange	201308	18	7,000	7,000
Academic Advising and Retention Center	210103	889,560	681,481	566,563
Learning Center	210110	164,104	111,196	111,196
Dean University College	215101	435,829	687,528	782,230
Dean Graduate Study	220101	672,155	754,177	800,889
Dean Gordon Ford College of Business	230011	870,103	967,749	1,016,472
Dean College of Education	240101	1,316,153	1,015,395	999,894
Dean Potter College	250101	840,480	769,093	735,966
Dean Ogden College	260101	1,335,830	1,140,019	1,132,238
Dean College of Health & Human Services	265101	837,055	713,497	746,026
Commonwealth School Administrative Support	280101	341,941	380,716	36,002
AA - The Learning Center	280208	48,606	54,426	54,426
Total Academic Administration		9,798,750	9,470,325	9,258,180
Other Academic Support				
Institute for Citizenship & Social Responsibility	200019	127,225	136,909	137,653
Academic Quality	200036	1,500	29,848	29,848
Quality Enhancement Plan	200037	-	48,699	48,699
Student Civic Engagement	200038	23,751	29,252	29,252
Study Abroad	200039	258,378	315,634	317,385
Institutional Research	200401	538,024	635,495	631,956
F&A - Incentive Fund	200506	191,672	570,800	576,800
Scholar Apartments	201305	7,327	50,000	50,000
Conservation Resource Program	260207	12,412	12,000	12,000
Total Other Academic Support		1,160,288	1,828,637	1,833,593
TOTAL ACADEMIC SUPPORT		16,192,763	16,353,987	16,353,309
STUDENT SERVICES				
Student Service Administration				
Commencement	210105	183,260	201,040	211,040
AA - Enrollment Management	210109	26,467	39,200	39,200
Academic Transitions Program	210402	295,247	304,430	313,752
WKU REAL	215107	-	19,551	19,551
AA - ADA	300209	295	11,249	11,249
Total Student Service Administration		505,269	575,470	594,792
Social and Cultural Development				
Student Publications	200301	348,264	349,488	419,472
College Heights Herald	200302	159,567	178,000	178,000
Talisman	200303	228,858	231,381	198,181

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Forensics - POD	250305	951,036	819,367	848,299
Student Radio	250707	109,997	104,767	105,767
Play Production	251103	51,785	38,000	38,000
Opera - Musical	251104	48,608	24,000	20,000
Ag Student Group Activities	260210	72,869	75,000	75,000
Student Disability Services	300208	214,236	265,273	280,644
Student Government Association	310102	113,914	128,236	133,182
Student Activity, Org & Leadership	310103	216,726	220,205	205,779
Campus Activity Board	310104	418,712	386,764	377,818
Greek Activities	310111	36,876	30,000	25,000
Intramural Sports Complex	310202	7,130	14,000	13,000
Intramural - Recreational Sports	310203	1,046,591	1,060,697	1,064,894
Pro-Shop/Outdoor Rental	310204	41,907	30,000	44,000
Health & Fitness Lab	310205	250,184	250,912	255,719
Challenge Course	310209	14,193	1,000	1,000
Student Spirit Groups	380201	85,123	81,000	81,000
Total Social and Cultural Development		4,416,576	4,288,090	4,364,756
Counseling and Career Guidance				
Career Services Center	310115	643,756	605,981	619,842
Financial Assistance Administration				
Student Financial Assistance	210201	1,267,041	1,412,021	1,448,460
Student Health Services				
Health Services	300207	2,564,264	2,365,000	2,518,000
Counseling & Testing Center	310105	664,081	677,672	693,342
Total Student Health Services		3,228,346	3,042,672	3,211,342
Intercollegiate Athletics				
Director of Athletics	370101	1,081,153	1,364,302	1,469,347
Athletics - CF	370102	-	55,000	55,000
Men's Football	370201	4,536,427	4,745,615	5,123,852
Men's Basketball	370202	1,690,463	1,590,882	1,535,555
Men's Baseball	370203	861,535	758,421	811,128
Men's Track & Field	370204	593,630	550,080	565,947
Men's Tennis	370205	123,649	127,161	131,049
Men's Golf	370206	191,924	202,378	207,068
Men's Swimming	370207	342,174	374,376	387,660
Women's Basketball	370301	1,215,031	1,335,031	1,329,563
Women's Golf	370302	167,942	199,564	206,387
Women's Tennis	370303	142,052	179,660	188,332
Women's Track & Field	370304	641,089	619,626	639,248
Women's Volleyball	370305	538,615	596,972	615,398
Women's Swimming	370306	493,131	525,261	549,791
Women's Softball	370307	520,292	554,402	579,851
Women's Soccer	370308	479,790	532,005	546,414
Athletic Facilities	370401	1,114,712	2,010,455	1,835,288
Athletic Marketing	370402	644,287	236,012	294,624
Cheerleader/Topperettes	370404	32,324	31,009	31,009

EXPENDITURE SUMMARY BY PCS	Index	2010-11 Expenditures	Revised 2011-12 Budget	2012-13 Budget
Strength & Conditioning	370405	251,192	258,682	327,601
Athletic Trainer	370407	1,006,223	992,571	1,013,936
Athletic Media Relations	370409	359,252	378,484	383,097
Diddle Arena/Parking Debt	370416	1,381,637	2,165,743	2,238,604
Athletic Concessions	370417	1,582	3,456	3,456
Athletics - Game Guarantees	370701	606,763	409,650	409,650
Total Intercollegiate Athletics		19,016,868	20,796,798	21,478,854
Student Recruitment Adm & Records				
Enrollment Management	210100	160,407	186,353	309,764
Parent & Family Weekend	210113	24,740	47,000	48,000
Registrar's Office	210301	964,900	1,050,163	1,079,653
Undergraduate Catalog	210303	-	1,000	1,000
Admissions Office	210401	1,637,197	1,878,365	1,908,203
Office of Diversity Programs	310302	294,564	259,067	263,881
Kentucky Equal Opportunity	310304	9,797	10,212	10,877
Total Student Recruitment Adm & Records		3,091,605	3,432,160	3,621,379
Other Student Services				
PEP/Constitution Week	200043	9,040	10,000	10,000
Office of Scholar Development	210130	120,786	173,056	229,412
Student Teaching Overseas Placement	240902	-	-	48,000
Technical Support Services - IT Helpdesk	290107	511,593	495,745	515,383
Technical Support Services	290108	111,232	86,615	130,252
Testing Center	310110	22,913	24,681	27,681
Judicial Affairs	310112	114,214	116,605	120,194
Preston Center Special Events	310207	14,929	9,000	10,000
Total Other Student Services		904,706	915,701	1,090,922
TOTAL STUDENT SERVICES		33,074,167	35,068,891	36,430,346
INSTITUTIONAL SUPPORT				
Executive Management				
Board of Regents	100200	8,625	6,506	6,506
President's Office	100300	711,995	722,630	759,792
President's Home	100400	52,388	50,716	37,265
President - CF	100500	-	34,000	34,000
VP for Finance & Administration	101011	239,789	244,902	261,264
VP for Finance & Administration - CF	101012	-	513,000	464,000
Provost/VP Academic Affairs	200011	1,484,118	1,414,697	1,437,820
Provost/VP Academic Affairs - CF	200012	47,939	18,000,000	16,595,468
Chief Diversity Officer	201411	24,202	12,957	103,197
Chief Diversity Officer - CF	201412	-	5,000	30,000
VP for Information Technology	290101	510,741	528,662	540,235
VP Information Technology - CF	290103	-	800,000	1,200,000
VP Student Affairs - CF	300102	-	270,000	280,000
VP for Student Affairs	310011	264,346	273,444	276,093
VP for Campus Services & Facilities	320101	219,506	256,312	262,034
VP for Campus Services & Facilities - CF	320107	-	2,000,000	1,950,000
VP Development & Alumni Relations	350011	766,493	712,958	726,215

EXPENDITURE SUMMARY BY PCS	Index	2010-11 Expenditures	Revised 2011-12 Budget	2012-13 Budget
VP Development & Alumni Relations - CF	350012	-	161,000	96,000
General Counsel	360101	244,487	240,690	308,072
General Counsel - CF	360102	-	26,000	26,000
VP for Public Affairs	380205	330,448	346,568	350,198
VP for Public Affairs - CF	380206	-	160,000	125,000
VP for Research - CF	390101	-	520,000	-
Total Executive Management		4,905,078	27,300,043	25,869,159
Fiscal Operations				
Budget	102001	162,723	172,962	176,298
Office of the Chief Financial Officer	103101	1,124,491	1,175,032	600,199
Accounting & Financial Reporting	103112	-	28,376	630,521
Bursar	104101	688,384	720,440	749,328
Internal Auditor	360201	171,107	187,234	189,674
Total Fiscal Operations		2,146,705	2,284,045	2,346,020
General Administrative Services				
Staff/Admin Search Funds	200051	-	10,800	10,800
Equal Opportunity/AA/University ADA	300201	291,920	273,490	290,379
Human Resources	300204	666,872	753,812	768,352
Ticket Manager	370408	331,518	274,028	283,318
Total General Administrative Services		1,290,310	1,312,129	1,352,849
Logistical Services				
Campus Communication & Security	101115	65,904	89,920	93,620
Vehicle Replacement	101117	49,669	58,000	24,458
Purchasing and Accounts Payable	103103	1,017,878	1,019,094	1,058,077
Faculty House	200026	5,254	1,010	1,010
IT Video Surveillance	290309	23,461	61,763	64,589
Police	300202	2,515,649	2,512,016	2,620,770
Lock Services	300213	-	42,500	274,969
Transportation Services	320210	169,141	255,067	259,098
Transit Services	320211	918,500	749,221	1,000,919
Postal Services	320402	291,859	283,636	291,003
Total Logistical Services		5,057,315	5,072,227	5,688,514
University Relations & Development				
Development Major Gifts	350103	835,398	828,531	820,286
Alumni Relations	350104	629,524	594,626	600,878
Annual Fund	350105	697,778	685,604	898,228
Ceremonies & Special Events	350108	90,996	91,014	92,326
Advancement Services	350110	457,784	551,270	568,747
Public Affairs	380101	1,126,745	1,007,615	1,037,179
Campus & Community Events	380202	275,007	175,000	175,000
Campus & Community Events - Institutional	380203	428,282	424,337	442,334
Welcome Center	380207	25,711	27,606	28,778
Total University Relations & Development		4,567,226	4,385,603	4,663,757

EXPENDITURE SUMMARY BY PCS	Index	2010-11 Expenditures	Revised 2011-12 Budget	2012-13 Budget
Administrative Computing Support				
IT Capital Projects	290105	24,834	269,161	520,171
IT Security	290109	238,069	223,123	225,683
Admin. Systems and Applications	290501	3,344,432	3,188,318	3,239,886
Total Administrative Computing Support		3,607,335	3,680,602	3,985,740
Other Institutional Support				
Staff Council	100600	5,110	3,668	3,668
Institutional Contingency	101103	-	294,927	328,581
General Institutional Expenses	101104	1,848,731	1,454,847	1,436,863
Central - CF	101118	-	-	1,789,020
Staff Benefits - Undistributed	103109	2,502,325	2,773,576	2,807,032
University Senate	200027	1,952	5,885	5,885
Women's Alliance	200028	-	303	303
Unit Productivity Award Funds	200045	-	130,000	210,000
Accreditation Fee Reimbursement Funds	200046	-	40,000	40,000
Faculty Search Reimbursement Funds	200047	-	208,237	208,237
Faculty Award/Waiver Funds	200049	-	65,000	65,000
Total Other Institutional Support		4,358,118	4,976,443	6,894,589
TOTAL INSTITUTIONAL SUPPORT		25,932,086	49,011,091	50,800,628
OPERATION AND MAINTENANCE OF PLANT				
Institutional Acquisitions & Leases	101105	1,215,249	523,300	523,300
Physical Plant Facilities	101106	-	1,472,425	1,442,425
Classroom Improvements	101107	451,529	323,000	-
Facilities Improvements Matching	101113	-	1,857,559	1,797,559
The Center for R&D	105001	443,294	554,000	1,048,000
F&A - The Center for R&D	105005	-	32,000	-
WKU - Glasgow Facilities & Grounds	220704	99,695	159,591	248,880
WKU - Owensboro Facilities & Grounds	220802	134,490	276,392	277,269
Farm Maintenance	260211	232,195	208,888	208,888
Comm Tech - Network Services	290302	1,102,554	776,237	812,744
Communication Technologies	290304	(382,256)	202,289	219,874
Comm Tech - Cabling	290306	195,977	117,563	122,524
Comm Tech - Digital Signage	290308	91,671	80,706	30,000
Environment, Health & Safety	300203	784,616	891,827	905,992
Parking Services	300205	1,037,838	1,636,963	1,689,064
HRL - Visiting Scholar Housing	310530	-	20,000	20,000
Facilities Management	320201	920,206	907,746	985,000
Facilities Fiscal Services	320202	645,593	840,019	830,868
Building Services	320203	4,012,485	4,906,208	5,128,045
Maintenance Services	320204	2,075,009	2,295,396	2,304,212
Utilities	320205	7,432,481	8,618,505	8,476,205
Campus Services	320206	1,672,773	1,529,049	1,602,376
Stockroom Services	320207	121,769	271,318	223,318
Plant Operations	320208	3,149,349	3,756,867	3,619,574
Center for Research & Development Operations	320212	711,727	720,270	769,570
Facilities Sustainability	320214	99,029	61,000	150,767
Planning, Design & Construction	320302	833,152	813,895	840,082
TOTAL OPERATION AND MAINTENANCE OF PLANT		27,080,426	33,853,013	34,276,536

EXPENDITURE SUMMARY BY PCS	Index	2010-11 Expenditures	Revised 2011-12 Budget	2012-13 Budget
STUDENT FINANCIAL AID				
Scholarships				
Scholarships - Mandated	102002	803,916	3,032,428	3,219,428
Scholarships - Institutional	210202	8,441,037	11,095,041	12,632,241
Scholarships - Departmental	210205	1,645,697	1,728,159	1,770,959
Total Scholarships		10,890,649	15,855,628	17,622,628
Fellowships				
Fellowships - Institutional	220901	2,959,046	2,935,000	3,126,000
Other Student Financial Assistance				
Restricted Budget - Student Financial Aid	500018	4,410,900	400,000	400,000
Work Study - Federal Off Campus	501102	65,481	68,400	68,400
America Reads	501103	35,435	50,000	50,000
SEOG 2012-13	501153	-	453,000	424,000
PELL Grants 2012-13	501163	-	34,055,000	30,800,000
Teach Grant 2012-13	501175	-	75,000	54,000
KEES	502101	10,431,473	10,702,000	11,227,000
Teacher Scholarship Program	502102	20,407	10,000	-
Early Childhood Development	502103	62,749	46,000	35,000
College Access Programs	502104	3,979,339	3,950,000	4,930,000
Total Other Student Financial Assistance		19,005,784	49,809,400	47,988,400
TOTAL STUDENT FINANCIAL AID		32,855,479	68,600,028	68,737,028
MANDATORY TRANSFER/E&G				
Principal & Interest Educational Plant	103116	-	553,100	-
NDSL University Contribution	103117	-	17,343	17,343
Principal & Interest Agency Bonds	103121	-	9,174,460	8,863,460
DUC Renovation Bond Payment	103123	-	900,000	900,000
TOTAL MANDATORY TRANSFER/E&G		-	10,644,903	9,780,803
TOTAL EDUCATIONAL & GENERAL		245,152,007	359,993,000	364,413,000
AUXILIARY ENTERPRISES				
Auxiliary Services				
Printing Services	320102	19,735	28,109	24,501
Printing Services - Student Copy Center	320106	44,378	40,000	40,000
Auxiliary Services Administration	320401	208,739	199,678	184,295
Undistributed Food Services Expense	320404	777,786	1,758,819	1,423,838
Food & Beverage Vending	320405	2,827	2,006	2,006
ID Center	320406	292,152	334,452	344,406
Food Service - Capital	320409	61,011	400,000	400,000
Total Auxiliary Services		1,406,628	2,763,064	2,419,046
Housing				
Student Television Services	290208	230,667	274,666	277,767
Residence Hall Internet Service	290305	368,965	328,628	331,581
Undistributed Housing Expense	310504	4,282,808	4,517,463	4,779,694
Housing & Residence Life	310505	3,540,239	3,880,243	3,985,560
Total Housing		8,422,679	9,001,000	9,374,602

EXPENDITURE SUMMARY BY PCS	Index	2010-11 Expenditures	Revised 2011-12 Budget	2012-13 Budget
University Centers				
University Centers	310107	760,819	724,474	726,651
Undistributed Centers	310108	591,779	781,196	731,503
Student Leadership	310116	53,595	49,330	44,330
Total University Centers		1,406,193	1,555,000	1,502,485
Bookstore				
Bookstore	320414	9,401,863	8,946,936	8,176,868
Auxiliary Transfer				
University Center - DUC Renovation Debt	310114	-	2,588,000	2,511,000
Food Services - DUC Renovation Debt	320104	-	100,000	100,000
Bookstore - DUC Renovation Debt	320105	-	100,000	100,000
Total Auxiliary Transfer		-	2,788,000	2,711,000
TOTAL AUXILIARY ENTERPRISES		20,637,363	25,054,000	24,184,000
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		265,789,370	385,047,000	388,597,000