

**WESTERN KENTUCKY UNIVERSITY
REVENUE SUMMARY**

	Account Number	Actuals 2013-14	Budget 2014-15	Projected 2015-16
EDUCATIONAL AND GENERAL				
Tuition and Fees				
Registration Fees				
Fall	010100-51110	73,377,858	79,376,000	80,471,000
Spring	010100-51111	67,566,987	73,405,000	73,293,000
Pathways Program Completers - Fall	010100-51134	434,438	845,000	1,346,000
Pathways Program Completers - Spring	010100-51135	668,642	1,087,000	1,566,000
DELO Distribution	010100-51156	1,808,000	1,808,000	1,808,000
Summer	010120-51112	9,130,102	9,459,000	8,920,000
Ed Doctoral	010120-51132	661,753	695,000	695,000
Doctor of Nursing	010120-51170	440,188	357,000	581,000
Doctor of Physical Therapy	010120-51171	1,044,132	1,475,000	2,366,000
Doctor of Psychology	010120-51172	0	0	97,000
International Tuition Surcharge	010160-51141	175,730	305,000	519,000
Subtotal		155,307,831	168,812,000	171,662,000
DELO Registration Fees				
Winter	010150-51119	2,168,874	2,546,000	2,133,000
Fall - DLE	010150-51113	1,194,995	2,173,000	2,131,000
Spring - DLE	010150-51114	1,128,020	2,398,000	2,226,000
Summer - DLE	010150-51115	1,124,446	1,122,000	1,067,000
Winter - DLE	010150-51128	337,825	364,000	294,000
DELO - Contract Fall	010150-51124	2,394,430	1,642,000	1,894,000
DELO - Contract Spring	010150-51125	2,244,852	1,643,000	1,893,000
DELO - Contract Summer	010150-51126	1,395,788	1,361,000	1,467,000
DELO - Contract Winter	010150-51127	85,149	47,000	80,000
Professional MBA	010150-51133	225,511	232,000	206,000
DELO Distribution	010150-51156	(1,808,000)	(1,808,000)	(1,808,000)
Dual Credit High School	010150-51160	646,650	610,000	610,000
WKU on Demand	010150-52902	1,507,229	1,568,000	1,482,000
Subtotal		12,645,767	13,898,000	13,675,000
Total Tuition		167,953,598	182,710,000	185,337,000
Mandatory Student Fees				
Parking Structure Fee	010100-52121	0	0	846,000
Student Athletic Fee	370101-52101	4,029,476	6,441,000	6,168,000
Late Registration Fee	010100-52903	26,000	30,000	30,000
Schedule Change Fee	010100-52906	246,500	284,000	284,000
Graduation Fee	010120-52505	215,675	214,000	220,000
Course-Specific Fees		872,444	932,000	972,000
College-Specific Fees		0	0	650,000
Program Fees		592,495	635,000	675,000
Total Tuition and Fees		173,936,188	191,246,000	195,182,000

	Account Number	Actuals 2013-14	Budget 2014-15	Projected 2015-16
Governmental Appropriations, State				
Regular Appropriation	040100-53210	72,425,200	72,649,400	74,649,400
Total Governmental Appropriations, State		72,425,200	72,649,400	74,649,400
Governmental Grants and Contracts, Federal				
Training Programs, Research Projects and Similar Activities	500011-54110	11,301,570	13,000,000	11,750,000
Student Financial Aid				
College Work Study	501102-54820	739,963	740,000	740,000
Supplemental Educational Opportunity Grants	501156-54830	403,787	423,000	406,000
Pell Grant	501166-54810	27,129,908	26,940,000	25,890,000
Teach Grant	501178-54860	28,320	15,000	25,000
Total Governmental Grants and Contracts, Federal		39,603,548	41,118,000	38,811,000
Governmental Grants and Contracts, State				
Training Programs, Research Projects and Similar Activities	500011-54210	2,461,429	2,000,000	2,400,000
KEES Program	502101-54920	10,783,305	10,800,000	11,150,000
Teacher Scholarship Program	502102-54930	43,750	40,000	40,000
Early Childhood Development Scholarship	502103-54940	36,766	36,000	33,000
College Access Program	502104-54910	4,298,435	4,288,000	4,520,000
Total Governmental Grants and Contracts, State		17,623,685	17,164,000	18,143,000
Governmental Grants and Contracts, Local				
Training Programs, Research Projects and Similar Activities	500011-54310	63,466	100,000	75,000
Total Governmental Grants and Contracts		57,290,698	58,382,000	57,029,000
Private Gifts, Grants and Contracts				
Nongovernmental Organizations and Individuals	500011-55110	4,009,621	3,000,000	4,500,000
Total Private Gifts, Grants and Contracts		4,009,621	3,000,000	4,500,000
Facilities and Administrative Cost Recovery				
Federal Government				
Administrative Cost Allowance				
Perkins Loan	210201-56212	52,215	137,000	140,000
Veterans Administration	210201-56213	10,512	10,000	12,000
Pell Grants	210201-56214	35,610	36,000	36,000
Perkins Reimbursable	104101-56215	43,137	49,000	53,000
Subtotal Federal		141,474	232,000	241,000
Federal Training and Research Grants	200451-56110	800,615	800,000	815,000
State Training and Research Grants	200451-56310	36,402	12,000	140,000
Local Training and Research Grants	200451-56510	4,350	3,000	5,000
Nongovernmental Training and Research Grants	200451-56610	215,876	150,000	290,000
Subtotal Training and Research Grants		1,057,243	965,000	1,250,000
WKU Research Foundation	200451-56624	0	0	550,000
Total Facilities and Administrative Cost Recovery		1,198,717	1,197,000	2,041,000

	Account Number	Actuals 2013-14	Budget 2014-15	Projected 2015-16
Sales and Services of Educational Activities				
University Farm				
Milk Sales	260209-57101	111,825	112,000	112,000
Livestock Sales	260209-57102	19,732	60,000	25,000
Miscellaneous	260209-57119	166,848	165,000	150,000
Subtotal University Farm		298,406	337,000	287,000
Preston Health & Activities Center				
Camp Big Red	310201-59130	71,631	73,000	71,000
Intramural Sports Complex	310202-59120	9,461	7,000	7,000
Other Sales and Services	310203-57890	4,175	7,000	6,000
User Fees	310203-59101	131,134	139,000	142,000
Locker Rental	310203-59102	16,491	17,000	16,000
Guest Pass	310203-59103	10,525	10,000	10,000
User Fees Part time Students	310203-59106	83,918	68,000	60,000
Proshop Outdoor Rental	310204-59104	33,649	48,000	45,000
Lab Fees	310205-59140	3,321	4,000	3,000
Preston Center Special Events	310207-59105	18,815	15,000	14,000
Challenge Course	310209-57890	730	3,000	2,000
Subtotal Preston Health & Activities Center		383,849	391,000	376,000
Intercollegiate Athletics				
Basketball Ticket Sales	370101-57201	874,897	850,000	850,000
Women's Basketball Ticket Sales	370101-57202	111,683	105,000	105,000
Baseball Ticket Sales	370101-57203	13,228	20,000	20,000
Softball Receipts	370101-57204	7,525	2,000	6,000
Football Ticket Sales	370101-57205	978,068	950,000	985,000
Women's Soccer Tickets	370101-57208	1,857	2,000	2,000
Volleyball Ticket Sales	370101-57209	6,055	6,000	6,000
Football Club Level Seats	370101-57213	245,890	252,000	246,000
Athletic Ticket Surcharge	370101-57240	0	25,000	25,000
Athletic Parking	370101-57241	15,827	0	15,000
Athletic Concessions	370101-57242	160,744	185,000	165,000
Athletics Marketing - Combined	370101-57301	841,251	254,000	825,000
Athletics Marketing - Corporate Sponsors	370101-57302	75,920	75,000	75,000
Athletics Marketing - Pouring Rights	370101-57307	204,500	175,000	175,000
NCAA - Academic Advising	370101-57340	70,552	71,000	72,000
NCAA - Sports Sponsor - Football	370101-57341	224,785	200,000	275,000
NCAA - Grants-in-Aid Distribution	370101-57342	661,786	587,000	590,000
NCAA - Per Diem Reimbursement	370101-57343	57,756	25,000	25,000
C-USA Distributions	370101-57350	188,909	2,100,000	2,100,000
HAF Contributions	370101-57371	761,372	947,000	948,000
Royalties/Licensure	370101-57373	141,384	145,000	145,000
Postage Tickets	370101-57374	21,936	15,000	25,000
Athletics Other Miscellaneous	370101-57390	491,044	5,000	10,000
Game Guarantees		2,590,796	1,075,000	1,175,000
Subtotal Intercollegiate Athletics		8,747,766	8,071,000	8,865,000
Conferences And Workshops	140100-57810	758,299	1,000,000	1,000,000
Other Sales and Services				
Application Fees				
Undergraduate	210401-57401	358,729	350,000	350,000
Undergraduate - International	210404-57401	56,715	73,000	73,000
Graduate	220101-57403	128,550	139,000	220,000
Chinese Culture Programs	100301-57501	2,480	10,000	10,000

	Account Number	Actuals 2013-14	Budget 2014-15	Projected 2015-16
Other Sales and Services (Continued)				
The Center Research & Dev Leasing	105001-59850	450,229	520,000	524,000
The Center Research & Dev Usage Fee	105001-59851	94,293	77,000	132,000
Faculty Led Study Abroad Deposits	170001-59051	1,880,551	660,000	500,000
Departmental Examination	200021-57431	17,250	14,000	10,000
Faculty House	200026-57890	1,905	2,000	1,000
Knicely Conference Center	200101-57550	1,048,391	1,105,000	1,238,000
College Heights Herald	200302-57701	175,878	165,000	175,000
Talisman	200303-57555	38	0	2,000
Scholar Apartments	201305-59885	80,497	70,000	70,000
Honors College Apparel Sales	210101-57890	13,399	7,000	7,000
Harlaxton Program Deposits	210114-59054	613,524	600,000	600,000
Harlaxton Program Faculty Fee	210114-59061	0	22,000	22,000
Honors College Orientation Fee	210121-57554	35,325	35,000	42,000
Transcripts	210301-59960	172,186	180,000	175,000
Duplicate Diplomas	210301-59961	2,635	2,000	2,000
Academic Transitions	210402-57552	259,215	270,000	270,000
GMAT Testing Fee	230023-57430	8,625	9,000	10,000
Enactus	230351-57888	2,810	2,000	2,000
CEBS, LME, & LTCY Summer Conferences	240110-57810	1,500	2,000	2,000
Hospitality Management	240302-57809	2,645	3,000	3,000
Early Childhood Center (ECC)	240307-59840	20,599	20,000	20,000
Psychology Clinic	240504-57501	3,150	4,000	4,000
Center for Gifted Studies	240702-59840	1,171,204	1,300,000	1,300,000
World Council for Gifted & Talented Children	240709-59880	84,187	70,000	70,000
Center for Literacy	240807-57501	0	1,000	0
Teacher Services Transcript Evaluation	240901-57502	1,440	1,000	1,000
Child Care	241401-57530	333,479	300,000	320,000
Kelly Autism Program	241801-57501	208,567	175,000	200,000
Forensics Tournaments Entry Fees	250305-57557	9,013	4,000	5,000
Victorian Newsletter	250404-57555	6,553	7,000	7,000
Journalism & Broadcasting Course Packs	250701-57890	1,577	1,000	1,000
High School Media Institute	250704-57501	7,500	7,000	7,000
Music Department Concert/Performance	250804-57801	11,471	13,000	12,000
Play Production	251103-57801	59,932	35,000	35,000
Opera - Musical	251104-57801	18,815	18,000	18,000
Software Solutions	260108-57501	42,800	25,000	12,000
LEGO League Championship Registration	260115-59815	4,030	0	1,000
Leaf Composting	260202-57140	12,755	12,000	12,000
Agriculture Mechanics	260203-57122	180	1,000	0
Agriculture Student Group Activity	260205-57120	108,015	75,000	85,000
Agriculture Expo Center	260205-57121	190,119	185,000	190,000
Florist Shop	260216-57622	86,829	35,000	85,000
Floral Commissions	260216-59953	164,537	125,000	145,000
POD Professional Services				
Image West	250706-57501	11,456	25,000	25,000
Geographic Information Systems	260604-57501	1,036	2,000	2,000
Waters Lab	262201-57501	97,890	100,000	100,000
Hoffman Institute	262205-57501	13,164	0	1,000
Biodiversity Center	262401-57501	0	1,000	1,000
Biotechnology Center	262403-57501	988	1,000	1,000
Biological Station	262405-57501	1,225	15,000	0
Biological Station - USDA	262405-59990	10,128	0	20,000
Combustion Lab Center	262501-57501	78,340	60,000	60,000

	Account Number	Actuals 2013-14	Budget 2014-15	Projected 2015-16
Other Sales and Services (Continued)				
WKURF, Combustion Lab Contracts	262501-57889	313,881	350,000	350,000
Cave and Karst Center	262701-57501	149,451	130,000	130,000
Kentucky Climate Center	262703-57501	0	10,000	3,000
KY Climate Center - Mesonet Support	262703-59848	13,000	0	75,000
Institute for Rural Health	262801-57501	34,413	15,000	22,000
Architectural Professional Services	262901-57501	27,470	18,000	19,000
Applied Physics Inst	263003-57501	1,800	1,000	1,000
NOVA Center	263006-57501	14,500	15,000	15,000
Engineering Mfg Commercialization Ctr	263102-57501	3,119	2,000	10,000
Thermal Analysis Lab	390157-57501	0	0	120,000
Biological Station Royalties	262407-59551	12,901	11,000	11,000
Mechanical Engineering Services Center	263103-57501	33,571	40,000	70,000
CEC Community Events Registration	265152-59815	0	5,000	5,000
KY Emergency Medical Service Academy	265202-57522	9,992	10,000	10,000
Masters Social Work Orientation Fees	265401-57554	2,550	2,000	2,000
Dental Hygiene Clinic	265403-57520	25,134	20,000	18,000
Dental Hygiene Student Materials	265403-57631	42,343	38,000	32,000
Library, Copy Service Charges	270101-57602	3,499	3,000	3,000
Library Bindery Service	270105-57813	0	1,000	0
Library Special Collections Image User	270201-57806	3,673	1,000	1,000
Kentucky Museum Room Rental	270202-57805	375	5,000	5,000
Museum Store	270205-57621	12,633	10,000	0
Learning Assistance Ctr Calculator Rental	280208-57890	3,800	1,000	3,000
Conference Coordination Services	285201-57550	0	54,000	30,000
Augenstein Conference Center Services	285203-57547	6,281	8,000	9,000
Augenstein Conference Center Room Rental	285203-57548	26,428	33,000	36,000
Augenstein Conference Center Food	285203-57549	85,493	122,000	137,000
CPD Registrations	285301-57550	116,194	105,000	100,000
Continuing Education - CWD	285303-57550	239,826	105,000	200,000
Workforce Development	285303-57571	0	0	100,000
Lifelong Learning	285304-57550	109,042	98,000	20,000
CPD Consortium Training	285305-57573	0	105,000	100,000
Society for Lifelong Learning	285306-57550	0	0	25,000
FM Radio Network	290204-57701	69,512	6,000	6,000
ETV Production Truck Rental	290207-57816	30,500	30,000	15,000
ETV Proposed Programming	290207-57890	47,995	30,000	40,000
Navitas Network/Equipment Usage	290501-57586	6,500	6,000	6,000
Counseling Services	310105-57556	4,216	5,000	5,000
Testing Center	310110-57430	86,797	45,000	35,000
Campus & Community Events	380202-59940	289,006	250,000	235,000
Arena Management	380208-59940	39,897	100,000	100,000
AKA-MEP Prof Services	390155-57501	190,999	380,000	309,000
Subtotal Other Sales and Services		10,225,135	9,105,000	9,593,000
Total Sales and Services of Educational Activities		20,413,456	18,904,000	20,121,000
Other Sources				
Academic Health Plan	040100-59141	0	0	20,000
Insurance Loss Claim	040100-59332	24,999	10,000	10,000
Investment Earnings	040100-59520	345,925	400,000	200,000
Royalty	040100-59551	0	2,000	2,000
Auxiliary Enterprises Contribution	040100-59820	69,200	256,000	132,000
Endowment Income	040100-59830	1,311,200	1,300,000	1,150,000
Returned Check Fine	040100-59860	1,760	3,000	3,000

	Account Number	Actuals 2013-14	Budget 2014-15	Projected 2015-16
Other Sources (Continued)				
Miscellaneous Receipts	040100-59880	139,507	117,600	117,600
Miscellaneous Rent	040100-59885	64,281	60,000	60,000
Deferred Payments	040100-59890	10,080	10,000	10,000
Late Payment	040100-59895	215,590	293,000	293,000
Refund from Vendors	040100-59980	28,991	15,000	15,000
Business Rebates	040100-59981	393,199	333,000	333,000
International Student Exchange Program Fee	170900-59060	0	100,000	75,000
National Student Exchange Program Deposits	175001-59057	5,756	26,000	10,000
Study Away Program Deposits	175009-59055	0	60,000	60,000
Study Abroad Application Fee	200039-59053	106,200	80,000	80,000
Navitas Royalties	200052-59551	700,236	914,000	914,000
ESLI Royalties	200054-59551	43,900	40,000	40,000
Study Abroad Health Insurance	201301-59052	16,057	16,000	16,000
International Student Office	201302-59990	0	0	7,000
Study Abroad Providers				
International Studies Abroad (ISA)	201342-59997	64,475	0	60,000
Semester at Sea	201344-59997	48,395	0	75,000
Miscellaneous Study Abroad	201345-59997	321,477	0	100,000
KY Institute for International Studies (KIIS)	201346-59997	(5,033)	0	70,000
Parent & Family Weekend	210113-57557	13,169	10,000	7,000
License Plates - Dept. of Transportation	210202-59870	57,860	42,000	58,000
Academy of Math & Science Housing	240705-59819	514,080	568,000	0
International Student Teaching Fee	240902-59056	32,790	35,000	14,000
Media Continuing Ed Institute	250705-57501	1,408	10,000	5,000
Conservation Reserve Program	260207-59990	9,767	10,000	6,000
Farm Cell Phone Tower Rent	260217-59850	8,400	8,000	9,000
Architect & Manufacturing Sciences	260803-57501	0	0	2,000
Library Fines and Lost Books	270101-59860	13,516	13,000	13,000
Kentucky Museum Admissions	270202-59810	6,678	5,000	5,000
IBM Equipment Commissions	290101-59982	23,843	23,000	30,000
Desktop Support Commissions	290301-59982	3,815	3,000	2,000
Cellular Commissions	290304-59951	28,377	30,000	30,000
IT Cabling Services	290306-57585	132,295	10,000	25,000
AV Services	290312-57890	4,138	4,000	3,000
Excess Computer Lab Printing	290403-57581	7,458	5,000	5,000
Student Computer Labs Color Printing	290403-57604	3,090	4,000	3,000
Student Computer Labs Toner Recycling	290403-59920	0	0	3,000
Microsoft Student Select	290407-59952	13,655	15,000	7,000
WKU Police Reimbursements	300202-59331	1,165	1,000	3,000
Environment, Health & Safety	300203-59990	1,675	0	2,000
Motor Vehicle Permits	300205-59201	1,025,093	1,000,000	1,130,000
Parking Fines	300205-59202	317,134	300,000	300,000
Parking - Reserved	300205-59203	83,464	95,000	92,000
Parking Meters	300205-59204	96,556	85,000	95,000
Parking Permits Visitors	300205-59205	9,487	10,000	9,000
Parking Special Events	300205-59206	17,796	17,000	17,000
Public Transit Passes	300205-59207	3,460	3,000	3,000
Public Parking	300205-59208	26,026	30,000	30,000
Student Health Education	310101-59107	0	0	3,000
Campus Activity Board	310104-59814	158,680	40,000	40,000
Greek Activities	310111-59940	62,869	25,000	30,000
Transit Service Advertising Sales	320211-57701	3,080	2,000	3,000
Shuttle Bus Rental	320211-59990	8,380	2,000	4,000

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Other Sources (Continued)				
Facilities Recycling	320214-59920	31,223	7,000	5,000
Alumni Square Garage Parking Permits	320215-59209	52,387	62,000	75,000
Alumni Square Garage Daily Parking	320215-59212	107	0	9,000
Post Office, Passports	320402-57543	0	0	15,000
Post Office, Box Rentals	320402-59910	2,160	2,000	2,000
Post Office, U.S. Subsidy	320402-59915	13,333	10,000	10,000
Telephone Directory	380101-57701	0	5,000	0
Total Other Sources		6,694,609	6,526,600	5,956,600
Budgeted Net Asset Allocation (Carry Forward)	101112-59990	0	16,603,000	14,339,000
TOTAL EDUCATIONAL AND GENERAL		335,968,490	368,508,000	373,818,000

	Account Number	Actuals 2013-14	Budget 2014-15	Projected 2015-16
AUXILIARY ENTERPRISES				
Food and Vending Contracts				
Capital Contract - Commission	320409-58210	400,000	400,000	400,000
Food Contract - Commission	320412-58210	2,506,037	1,500,000	1,625,000
Total Food and Vending Contracts		2,906,037	1,900,000	2,025,000
Housing				
Student Life Foundation Reimbursement	310502-58420	9,031,724	9,612,000	9,621,000
University Centers				
Student Center Fees, DSU Renovation Bonds	310107-52119	2,023,588	2,076,000	1,973,000
Student Center Fees	310107-58510	1,734,791	1,822,000	1,748,000
Downing Student Union				
Theatre	310107-58521	2,719	2,000	2,000
Room Rental	310107-58540	95	0	2,000
Subtotal Downing Student Union		2,813	2,000	4,000
Other University Center Income				
Student Leadership ATM Rental	310116-58560	57,075	40,000	55,000
Total University Centers		3,818,267	3,940,000	3,780,000
Auxiliary Services				
Printing Services	320102-58130	14,766	15,000	15,000
Student Copy Center	320106-57590	38,496	40,000	50,000
Vending Commissions - Beverage	320405-58141	185,021	200,000	185,000
ID Center Service Charge	320406-58121	40,098	50,000	40,000
ID Card Commissions	320406-58122	4,361	5,000	4,000
Reimbursement - Aramark	320406-58142	6,961	12,000	0
Investment Earnings	320406-58950	7,656	15,000	4,000
Total Auxiliary Services		297,359	337,000	298,000
WKU Store				
WKU Store Sales and Other Income				
Books, New	320414-58301	3,906,422	4,500,000	2,858,000
Books, Used	320414-58302	2,097,642	1,500,000	1,700,000
Books, Trade	320414-58303	12,775	5,000	1,000
Apparel/Insignia	320414-58304	1,390,186	1,210,000	1,500,000
Supplies	320414-58305	301,494	260,000	230,000
Computer/Software	320414-58306	48,309	60,000	54,000
Cards/Gifts	320414-58307	48,726	60,000	50,000
Health & Beauty Aides (HBA) / Dorm	320414-58308	32,364	40,000	32,000
Graduate/Alumni	320414-58309	199,873	125,000	175,000
Closeout Misc	320414-58310	6,783	0	10,000
Apple	320414-58312	277,031	200,000	350,000
Non-Merchandise	320414-58320	32,578	40,000	28,000
Commissions	320414-58342	17,080	0	15,000
Bank Rental	320414-58355	0	0	20,000
Total WKU Store		8,371,261	8,000,000	7,023,000
TOTAL AUXILIARY ENTERPRISES		24,424,647	23,789,000	22,747,000
TOTAL CURRENT FUNDS REVENUE		360,393,137	392,297,000	396,565,000