

**WESTERN KENTUCKY UNIVERSITY
REVENUE SUMMARY**

	Account Number	Budget 2017-18	Projected 2018-19
EDUCATIONAL AND GENERAL			
Tuition and Fees			
Registration Fees			
Fall	010100-51110	83,504,000	80,431,000
Spring	010100-51111	73,378,000	72,390,000
DELO Distribution	010100-51156	2,408,000	1,458,000
Summer	010120-51112	10,036,000	9,860,000
Ed Doctoral	010120-51132	702,000	571,000
WKU Pathways	010120-51161	827,000	281,000
International Tuition Surcharge	210404-51141	567,000	310,000
Doctor of Psychology	240506-51172	206,000	230,000
Doctor of Nursing	265305-51170	854,000	962,000
Doctor of Physical Therapy	265901-51171	2,503,000	2,511,000
Subtotal		174,985,000	169,004,000
DELO Registration Fees			
Winter	010150-51119	2,350,000	2,230,000
Fall - DLE	010150-51113	1,296,000	1,261,000
Spring - DLE	010150-51114	1,354,000	1,215,000
Summer - DLE	010150-51115	1,300,000	1,348,000
Winter - DLE	010150-51128	370,000	377,000
DELO - Contract Fall	010150-51124	2,183,000	1,924,000
DELO - Contract Spring	010150-51125	2,301,000	2,162,000
DELO - Contract Summer	010150-51126	1,298,000	1,415,000
DELO - Contract Winter	010150-51127	118,000	159,000
Professional MBA	010150-51133	499,000	337,000
DELO Distribution	010150-51156	(2,408,000)	(1,458,000)
WKU on Demand	010150-51157	1,700,000	2,275,000
Dual Credit High School	010150-51160	900,000	900,000
Subtotal		13,261,000	14,145,000
Total Tuition		188,246,000	183,149,000
Mandatory Student Fees			
Parking Structure Fee	103121-52121	824,000	781,000
Student Athletic Fee	370101-52101	6,006,000	5,769,000
Late Registration Fee	010100-52903	24,000	24,000
Schedule Change Fee	010100-52906	218,000	218,000
Graduation Fee	010120-52505	225,000	225,000
DELO Full-Time Online Course Fee		3,265,000	4,854,000
Course-Specific Fees		1,041,000	1,150,000
College-Specific Fees		700,000	772,000
Program Fees		760,000	916,000
Total Tuition and Fees		201,309,000	197,858,000

	Account Number	Budget 2017-18	Projected 2018-19
Governmental Appropriations, State			
Regular Appropriation	040100-53210	69,081,000	64,537,100
Regular Appropriation - Kentucky Mesonet	040100-53210	750,000	750,000
Regular Appropriation - Gatton Academy	040100-53210	4,822,800	4,747,700
Performance Fund	040100-53212	0	4,414,100
Total Governmental Appropriations, State		74,653,800	74,448,900
Governmental Grants and Contracts, Federal			
Training Programs, Research Projects and Similar Activities	500011-54110	9,160,000	10,000,000
Student Financial Aid			
College Work Study	501102-54820	740,000	740,000
Supplemental Educational Opportunity Grants	501159-54830	420,000	403,000
Pell Grant	501169-54810	22,000,000	23,500,000
Teach Grant	501181-54860	20,000	29,000
Total Governmental Grants and Contracts, Federal		32,340,000	34,672,000
Governmental Grants and Contracts, State			
Training Programs, Research Projects and Similar Activities	500011-54210	2,000,000	2,000,000
KEES Program	502101-54920	11,870,000	12,150,000
Teacher Scholarship Program	502102-54930	44,000	0
Early Childhood Development Scholarship	502103-54940	17,000	0
College Access Program	502104-54910	5,365,000	5,915,000
KHEAA Work Ready	502106-54960	0	15,000
Total Governmental Grants and Contracts, State		19,296,000	20,080,000
Governmental Grants and Contracts, Local			
Training Programs, Research Projects and Similar Activities	500011-54310	140,000	100,000
Total Governmental Grants and Contracts, Local		51,776,000	54,852,000
Private Gifts, Grants and Contracts			
Nongovernmental Organizations and Individuals	500011-55110	4,200,000	5,400,000
Total Private Gifts, Grants and Contracts		4,200,000	5,400,000
Facilities and Administrative Cost Recovery			
Federal Government			
Administrative Cost Allowance			
Perkins Reimbursable	104101-56215	58,000	58,000
Federal Work Study	210201-56210	0	70,000
SEOG	210201-56211	0	20,000
Perkins Loan	210201-56212	110,000	5,000
Veterans Administration	210201-56213	10,000	10,000
Pell Grants	210201-56214	30,000	31,000
Subtotal Federal		208,000	194,000
Federal Training and Research Grants	200013-56110	1,034,000	1,182,000
State Training and Research Grants	200013-56310	13,000	63,000
Local Training and Research Grants	200013-56510	3,000	5,000
Nongovernmental Training and Research Grants	200013-56610	250,000	250,000
Subtotal Training and Research Grants		1,300,000	1,500,000
WKU Research Foundation	200013-56625	600,000	0
Total Facilities and Administrative Cost Recovery		2,108,000	1,694,000

	Account Number	Budget 2017-18	Projected 2018-19
Sales and Services of Educational Activities			
University Farm			
Cheese Facility	260208-57103	0	20,000
Milk Sales	260209-57101	55,000	55,000
Livestock Sales	260209-57102	30,000	30,000
Miscellaneous	260209-57119	130,000	130,000
Subtotal University Farm		215,000	235,000
Preston Health & Activities Center			
Camp Big Red	310201-59130	78,000	78,000
Intramural Sports Complex	310202-59120	7,000	7,000
Other Sales and Services	310203-57890	7,000	7,000
User Fees	310203-59101	126,000	123,000
Locker Rental	310203-59102	15,000	15,000
Guest Pass	310203-59103	11,000	11,000
User Fees Part time Students	310203-59106	84,000	87,000
Proshop Outdoor Rental	310204-59104	44,000	29,000
Lab Fees	310205-59140	3,000	2,000
Preston Center Special Events	310207-59105	22,000	26,000
Challenge Course	310209-57890	5,000	5,000
Subtotal Preston Health & Activities Center		402,000	390,000
Intercollegiate Athletics			
Basketball Ticket Sales	370101-57201	900,000	1,000,000
Women's Basketball Ticket Sales	370101-57202	110,000	111,000
Baseball Ticket Sales	370101-57203	15,000	15,000
Softball Ticket Sales	370101-57204	4,000	5,000
Football Ticket Sales	370101-57205	1,135,000	1,135,000
Women's Soccer Ticket Sales	370101-57208	2,000	0
Volleyball Ticket Sales	370101-57209	7,000	7,000
Football Club Level Seats	370101-57213	200,000	200,000
Athletic Ticket Surcharge	370101-57240	25,000	25,000
Athletic Parking	370101-57241	15,000	15,000
Athletic Concessions	370101-57242	195,000	200,000
Athletics Marketing - Combined	370101-57301	1,000,000	1,000,000
Athletics Marketing - Corporate Sponsors	370101-57302	75,000	75,000
Athletics Marketing - Pouring Rights	370101-57307	175,000	175,000
NCAA - Academic Advising	370101-57340	75,000	125,000
NCAA - Sports Sponsor - Football	370101-57341	180,000	160,000
NCAA - Grants-in-Aid Distribution	370101-57342	550,000	450,000
NCAA - Per Diem Reimbursement	370101-57343	15,000	20,000
C-USA Distributions	370101-57350	1,525,000	1,300,000
HAF Contributions	370101-57371	995,000	1,000,000
Royalties/Licensure	370101-57373	140,000	150,000
Postage Tickets	370101-57374	25,000	25,000
Athletics Other Miscellaneous	370101-57390	10,000	10,000
Game Guarantees		1,400,000	1,600,000
Subtotal Intercollegiate Athletics		8,773,000	8,803,000
Conferences And Workshops	140100-57810	900,000	900,000

	Account Number	Budget 2017-18	Projected 2018-19
Other Sales and Services			
Application Fees			
Undergraduate	210401-57401	380,000	385,000
Undergraduate - International	210404-57401	35,000	18,000
Graduate	220101-57403	190,000	175,000
Chinese Culture Programs	100301-57501	10,000	10,000
The Center Research & Dev Leasing	105001-59850	650,000	675,000
The Center Research & Dev Usage Fee	105001-59851	137,000	140,000
Faculty Led Study Abroad Deposits	170001-59051	1,000,000	1,000,000
Departmental Examination	200021-57431	12,000	14,000
Faculty House	200026-57890	1,000	1,000
Knically Conference Center	200101-57550	325,000	225,000
College Heights Herald	200302-57701	190,000	150,000
Talisman Sales	200303-57555	2,000	0
Talisman Advertising	200303-57701	0	2,000
Honors College Student Membership	200352-59143	180,000	234,000
Scholar Apartments	201305-59885	130,000	130,000
Honors College Apparel Sales	210101-57890	6,000	6,000
Harlaxton Gatehouse Rental	210101-59885	3,000	1,000
Harlaxton Program Deposits	210114-59054	670,000	530,000
Harlaxton Program Faculty Fee	210114-59061	22,000	17,000
Honors College Orientation Fee	210121-57554	45,000	50,000
Transcripts	210301-59960	175,000	175,000
Duplicate Diplomas	210301-59961	3,000	4,000
Topper Orientation Program	210402-57552	270,000	275,000
GMAT Testing Fee	230023-57430	10,000	10,000
CEBS, LME, & LTCY Summer Conferences	240110-57810	1,000	0
Hospitality Management	240302-57809	4,000	4,000
Early Childhood Center (ECC)	240307-59840	28,000	29,000
Psychology Clinic	240504-57501	5,000	6,000
Center for Gifted Studies	240702-59840	1,200,000	1,360,000
Gatton Gear	240710-57890	5,000	5,000
Teacher Services Transcript Evaluation	240901-57502	1,000	0
Child Care	241401-57530	330,000	350,000
Kelly Autism Program	241801-57501	385,000	320,000
Circle of Support	241803-57501	200,000	300,000
Forensics Tournaments Entry Fees	250305-57557	10,000	5,000
High School Media Institute	250704-57501	7,000	7,000
Music Department Concert/Performance	250804-57801	12,000	12,000
Pre-College Strings	250806-57818	13,000	87,000
Play Production	251103-57801	45,000	60,000
Opera - Musical	251104-57801	18,000	10,000
LEGO League Championship Registration	260115-59815	1,000	1,000
Electron Microscopy Lab	260119-57501	1,000	2,000
Leaf Composting	260202-57140	12,000	10,000
Agriculture Expo Center	260205-57121	225,000	200,000
Florist Shop	260216-57622	100,000	0
Floral Commissions	260216-59953	175,000	0

	Account Number	Budget 2017-18	Projected 2018-19
Other Sales and Services (Continued)			
POD Professional Services			
Image West	250706-57501	25,000	25,000
Geographic Information Systems	260604-57501	1,000	0
Waters Lab	262201-57501	105,000	130,000
Hoffman Institute	262205-57501	3,000	10,000
Biological Station - USDA	262405-59990	22,000	4,000
Cave and Karst Center	262701-57501	125,000	125,000
KY Climate Center - Mesonet Support	262703-59848	50,000	50,000
Institute for Rural Health	262801-57501	22,000	23,000
Architectural Professional Services	262901-57501	35,000	0
Applied Physics Inst	263003-57501	1,000	0
NOVA Center	263006-57501	50,000	48,000
Engineering Mfg Commercialization Ctr	263102-57501	10,000	10,000
Thermal Analysis Lab	390157-57501	75,000	70,000
Civil Engineering Services	261412-57890	0	75,000
Geophysical Services	262709-57501	75,000	125,000
Mechanical Engineering Services Center	263103-57501	28,000	28,000
Social Science Research Center	263201-57501	0	2,000
CHHS Research Initiatives	265116-57890	0	1,000
CEC Community Events Registration	265152-59815	7,000	3,000
Masters Social Work Orientation Fees	265401-57554	3,000	3,000
Dental Hygiene Exam Testing Fees	265402-57430	5,000	5,000
Dental Hygiene Clinic	265403-57520	23,000	24,000
Dental Hygiene Material Sales	265403-57631	0	2,000
Library, Copy Service Charges	270101-57602	2,000	1,000
Library Special Collections Image User	270201-57806	1,000	0
Kentucky Museum Room Rental	270202-57805	1,000	0
Learning Assistance Ctr Calculator Rental	280208-57890	2,000	2,000
Augenstein Conference Center Services	285203-57547	0	5,000
Augenstein Conference Center Room Rental	285203-57548	0	15,000
Training Resource Services	285301-57550	44,000	46,000
Continuing Education - CWD	285303-57550	150,000	200,000
Workforce Development	285303-57571	200,000	202,000
Lifelong Learning	285304-57550	200,000	442,000
Society for Lifelong Learning	285306-57550	50,000	38,000
Topper Tech Reimbursements	290108-57586	0	10,000
FM Radio Network	290204-57701	25,000	30,000
ETV Production Truck Rental	290207-57816	5,000	5,000
ETV Proposed Programming	290207-57890	30,000	25,000
Network & Computing Support	290302-57586	0	2,000
IT Services	290501-57586	10,000	10,000
Counseling Services	310105-57556	7,000	7,000
Testing Center	310110-57430	50,000	50,000
Campus & Community Events	380202-59940	235,000	235,000
Arena Management	380208-59940	100,000	100,000
AKA-MEP Prof Services	390155-57501	841,000	420,000
AKA-MEP Nonmanufacturing	390156-57501	100,000	222,000
Subtotal Other Sales and Services		9,942,000	9,825,000
Total Sales and Services of Educational Activities		20,232,000	20,153,000

	Account Number	Budget 2017-18	Projected 2018-19
Other Sources			
Academic Health Plan	040100-59141	50,000	30,000
Insurance Loss Claim	040100-59332	40,000	40,000
Investment Earnings	040100-59520	100,000	175,000
Royalty	040100-59551	2,000	2,000
Auxiliary Enterprises Contribution	040100-59820	132,000	132,000
Endowment Income	040100-59830	1,150,000	1,125,000
Returned Check Fine	040100-59860	3,000	1,000
Graves Gilbert Contract	040100-59876	177,000	177,000
Miscellaneous Receipts	040100-59880	116,200	116,100
Miscellaneous Rent	040100-59885	60,000	85,000
Deferred Payments	040100-59890	10,000	10,000
Late Payment	040100-59895	318,000	370,000
Refund from Vendors	040100-59980	15,000	15,000
Business Rebates	040100-59981	333,000	300,000
International Student Exchange Program Fee	170900-59060	55,000	55,000
Study Abroad Providers	170950-59997	500,000	500,000
Study Abroad Health Insurance	170999-59052	14,000	14,000
National Student Exchange Program Deposits	175001-59057	5,000	5,000
Study Away Program Deposits	175009-59055	300,000	300,000
Study Abroad Application Fee	200039-59053	90,000	90,000
ESLI Royalties	200054-59552	66,000	20,000
International Student Office	201302-59990	7,000	7,000
Parent & Family Weekend	210113-57557	6,000	20,000
License Plates - Dept. of Transportation	210202-59870	51,000	54,000
Academy of Math & Science Laundry	240705-59144	10,000	8,000
Academy of Math & Science Housing	240705-59819	966,000	981,000
International Student Teaching Fee	240902-59056	6,000	5,000
Alltech Royalties	250155-59553	10,000	2,000
Media Continuing Ed Institute	250705-57501	5,000	0
Conservation Reserve Program	260207-59990	6,000	4,000
Farm Cell Phone Tower Rent	260217-59850	9,000	9,000
Library Fines and Lost Books	270101-59860	10,000	6,000
Kentucky Museum Admissions	270202-59810	10,000	10,000
Contract Commissions	290101-59982	50,000	60,000
Desktop Support Commissions	290301-59982	2,000	1,000
Cellular Commissions	290304-59951	25,000	20,000
IT Cabling Services	290306-57585	10,000	10,000
IT Video Surveillance	290309-57588	2,000	5,000
AV Services	290312-57890	3,000	3,000
Excess Computer Lab Printing	290403-57581	5,000	5,000
Student Computer Labs Color Printing	290403-57604	3,000	3,000
Student Computer Labs Toner Recycling	290403-59920	3,000	2,000
Microsoft Student Select	290407-59952	5,000	8,000
WKU Police Reimbursements	300202-59331	3,000	3,000
Environmental Health & Safety	300203-59990	1,000	1,000
Motor Vehicle Permits	300205-59201	1,170,000	1,501,000
Parking Fines	300205-59202	300,000	125,000
Parking - Reserved	300205-59203	90,000	100,000
Parking Meters	300205-59204	80,000	105,000
Parking Permits Visitors	300205-59205	7,000	7,000
Parking Special Events	300205-59206	15,000	15,000
Public Transit Passes	300205-59207	3,000	3,000

	Account Number	Budget 2017-18	Projected 2018-19
Other Sources (Continued)			
Public Parking	300205-59208	80,000	80,000
Daily Parking	300205-59215	0	60,000
Campus Activity Board	310104-59814	40,000	40,000
Greek Activities	310111-59940	35,000	40,000
Transit Service Advertising Sales	320211-57701	4,000	4,000
Shuttle Bus Rental	320211-59990	3,000	3,000
Facilities Recycling	320214-59920	6,000	6,000
Alumni Square Garage Parking Permits	320215-59209	102,000	116,000
Alumni Square Garage Daily Parking	320215-59212	0	18,000
Post Office, Passports	320402-57543	30,000	35,000
Post Office, Box Rentals	320402-59910	2,000	2,000
Post Office, U.S. Subsidy	320402-59915	10,000	10,000
Total Other Sources		6,721,200	7,059,100
Budgeted Net Asset Allocation (Carry Forward)	101112-59990	29,819,000	3,665,000
TOTAL EDUCATIONAL AND GENERAL		390,819,000	365,130,000
 AUXILIARY ENTERPRISES			
Food and Vending Contracts			
Vending Commissions - Beverage	320405-58141	185,000	185,000
Dining Contract - Improvement/Equipment Fund	320409-58213	400,000	412,000
Dining Contract - Capital Renewal	320411-58213	0	175,000
Dining Contract - Commission	320412-58210	1,545,000	1,726,000
Total Food and Vending Contracts		2,130,000	2,498,000
Housing			
Student Life Foundation Reimbursement	310502-58420	9,500,000	9,700,000
University Centers			
Student Center Fees, DSU Renovation Bonds	310107-52119	1,923,000	1,821,000
Student Center Fees	310107-58510	1,703,000	1,613,000
Downing Student Union			
Billiards	310107-58523	4,000	5,000
Room Rental	310107-58540	10,000	9,000
Subtotal Downing Student Union		14,000	14,000
Other University Center Income			
Student Leadership Events	310116-57810	8,000	4,000
Student Leadership ATM Rental	310116-58560	45,000	45,000
Total University Centers		3,693,000	3,497,000
Auxiliary Services			
Printing Services	320102-58130	25,000	30,000
Student Copy Center	320106-57590	35,000	35,000
ID Center Service Charge	320406-58121	36,000	36,000
ID Card Commissions	320406-58122	3,000	3,000
Investment Earnings	320406-58950	5,000	10,000
Total Auxiliary Services		104,000	114,000

	Account Number	Budget 2017-18	Projected 2018-19
WKU Store			
WKU Store Sales and Other Income			
Books, New	320414-58301	3,600,000	2,370,000
Books, Used	320414-58302	1,000,000	780,000
Books, Digital Texts	320414-58303	0	1,440,000
Apparel/Insignia	320414-58304	900,000	900,000
Supplies	320414-58305	200,000	200,000
Computer/Software	320414-58306	160,000	160,000
Cards/Gifts	320414-58307	220,000	240,000
Health & Beauty Aides (HBA) / Dorm	320414-58308	20,000	20,000
Graduate/Alumni	320414-58309	150,000	150,000
Closeout Misc	320414-58310	10,000	10,000
Apple	320414-58312	500,000	500,000
Book Rental	320414-58313	400,000	600,000
Non-Merchandise	320414-58320	20,000	30,000
Commissions	320414-58342	40,000	60,000
Bank Rental	320414-58355	25,000	20,000
Total WKU Store		7,245,000	7,480,000
Topper Corner			
Merchandise	320425-58390	160,000	0
Total Topper Corner		160,000	0
TOTAL AUXILIARY ENTERPRISES		22,832,000	23,289,000
TOTAL CURRENT FUNDS REVENUE		413,651,000	388,419,000