

**WESTERN KENTUCKY UNIVERSITY
REVENUE SUMMARY**

	Account Number	Budget 2018-19	Projected 2019-20
EDUCATIONAL AND GENERAL			
Tuition and Fees			
Registration Fees			
Fall	010100-51110	80,431,000	75,536,000
Spring	010100-51111	72,390,000	67,985,000
DELO Distribution	010100-51156	1,458,000	1,458,000
Summer	010120-51112	9,860,000	10,150,000
Doctorate, Educational Leadership	010120-51132	571,000	583,000
WKU Pathways	010120-51161	281,000	330,000
International Tuition Surcharge	210404-51141	310,000	300,000
Workforce Administration	240112-51195	0	70,000
Doctorate, Psychological Sciences	240506-51172	230,000	230,000
Doctorate, Nursing	265305-51170	962,000	962,000
Doctorate, Physical Therapy	265901-51171	2,511,000	2,511,000
Subtotal		169,004,000	160,115,000
DELO Registration Fees			
Winter	010150-51119	2,230,000	2,137,000
Fall - DLE	010150-51113	1,261,000	1,296,000
Spring - DLE	010150-51114	1,215,000	1,163,000
Summer - DLE	010150-51115	1,348,000	1,346,000
Winter - DLE	010150-51128	377,000	374,000
DELO - Contract Fall	010150-51124	1,924,000	2,320,000
DELO - Contract Spring	010150-51125	2,162,000	2,320,000
DELO - Contract Summer	010150-51126	1,415,000	962,000
DELO - Contract Winter	010150-51127	159,000	68,000
Professional MBA	010150-51133	337,000	218,000
DELO Distribution	010150-51156	(1,458,000)	(1,458,000)
WKU on Demand	010150-51157	2,275,000	2,153,000
Dual Credit High School	010150-51160	900,000	1,061,000
Subtotal		14,145,000	13,960,000
Total Tuition		183,149,000	174,075,000
Mandatory Student Fees			
Parking Structure Fee	103121-52121	781,000	727,000
Student Athletic Fee	370101-52101	5,769,000	5,295,000
Late Registration Fee	010100-52903	24,000	30,000
Schedule Change Fee	010100-52906	218,000	190,000
Graduation Fee	010120-52505	225,000	200,000
DELO Full-Time Online Course Fee		4,854,000	4,170,000
Course-Specific Fees		1,150,000	1,163,000
College-Specific Fees		772,000	749,000
Program Fees		916,000	714,000
Total Tuition and Fees		197,858,000	187,313,000

	Account Number	Budget 2018-19	Projected 2019-20
Governmental Appropriations, State			
Regular Appropriation	040100-53210	64,537,100	63,846,500
Regular Appropriation - Gatton Academy	040100-53213	4,747,700	4,747,700
Regular Appropriation - Kentucky Mesonet	040100-53214	750,000	750,000
Performance Fund	040100-53212	4,414,100	4,379,100
Total Governmental Appropriations, State		74,448,900	73,723,300
Governmental Grants and Contracts, Federal			
Training Programs, Research Projects and Similar Activities	500011-54110	10,000,000	10,000,000
Student Financial Aid			
College Work Study	501102-54820	740,000	740,000
Teach Grant	501182-54860	29,000	20,000
Pell Grant	501240-54810	23,500,000	23,000,000
Supplemental Educational Opportunity Grants	501260-54830	403,000	470,000
Total Governmental Grants and Contracts, Federal		34,672,000	34,230,000
Governmental Grants and Contracts, State			
Training Programs, Research Projects and Similar Activities	500011-54210	2,000,000	2,000,000
KEES Program	502101-54920	12,150,000	12,575,000
Teacher Scholarship Program	502102-54930	0	50,000
Early Childhood Development Scholarship	502103-54940	0	10,000
College Access Program	502104-54910	5,915,000	6,500,000
KHEAA Work Ready	502106-54960	15,000	12,000
Total Governmental Grants and Contracts, State		20,080,000	21,147,000
Governmental Grants and Contracts, Local			
Training Programs, Research Projects and Similar Activities	500011-54310	100,000	70,000
Total Governmental Grants and Contracts, Local		100,000	70,000
Private Gifts, Grants and Contracts			
Nongovernmental Organizations and Individuals	500011-55110	5,400,000	6,000,000
Total Private Gifts, Grants and Contracts		5,400,000	6,000,000
Facilities and Administrative Cost Recovery			
Federal Government			
Administrative Cost Allowance			
Perkins Reimbursable	104101-56215	58,000	60,000
Federal Work Study	210201-56210	70,000	70,000
SEOG	210201-56211	20,000	20,000
Perkins Loan	210201-56212	5,000	5,000
Veterans Administration	210201-56213	10,000	10,000
Pell Grants	210201-56214	31,000	31,000
Subtotal Federal		194,000	196,000

	Account Number	Budget 2018-19	Projected 2019-20
Facilities and Administrative Cost Recovery (Continued)			
Federal Training and Research Grants	200013-56110	1,182,000	1,106,000
State Training and Research Grants	200013-56310	63,000	50,000
Local Training and Research Grants	200013-56510	5,000	4,000
Nongovernmental Training and Research Grants	200013-56610	250,000	240,000
Subtotal Training and Research Grants		1,500,000	1,400,000
Total Facilities and Administrative Cost Recovery		1,694,000	1,596,000
Sales and Services of Educational Activities			
University Farm			
Cheese Facility	260208-57103	20,000	25,000
Milk Sales	260209-57101	55,000	50,000
Livestock Sales	260209-57102	30,000	30,000
Miscellaneous	260209-57119	130,000	180,000
Subtotal University Farm		235,000	285,000
Preston Health & Activities Center			
Camp Big Red	310201-59130	78,000	79,000
Intramural Sports Complex	310202-59120	7,000	7,000
Other Sales and Services	310203-57890	7,000	7,000
User Fees	310203-59101	123,000	119,000
Locker Rental	310203-59102	15,000	14,000
Guest Pass	310203-59103	11,000	12,000
User Fees Part time Students	310203-59106	87,000	88,000
Proshop Outdoor Rental	310204-59104	29,000	29,000
Lab Fees	310205-59140	2,000	2,000
Preston Center Special Events	310207-59105	26,000	30,000
Challenge Course	310209-57890	5,000	6,000
Subtotal Preston Health & Activities Center		390,000	393,000
Intercollegiate Athletics			
Basketball Ticket Sales	370101-57201	1,000,000	1,000,000
Women's Basketball Ticket Sales	370101-57202	111,000	111,000
Baseball Ticket Sales	370101-57203	15,000	15,000
Softball Ticket Sales	370101-57204	5,000	6,000
Football Ticket Sales	370101-57205	1,135,000	1,135,000
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	200,000	200,000
Athletics Marketing - Combined	370101-57301	1,000,000	1,050,000
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	125,000	125,000
NCAA - Sports Sponsor - Football	370101-57341	160,000	150,000
NCAA - Grants-in-Aid Distribution	370101-57342	450,000	425,000
NCAA - Per Diem Reimbursement	370101-57343	20,000	20,000
C-USA Distributions	370101-57350	1,300,000	1,300,000

	Account Number	Budget 2018-19	Projected 2019-20
Sales and Services of Educational Activities (Continued)			
HAF Contributions	370101-57371	1,000,000	1,000,000
Royalties/Licensure	370101-57373	150,000	150,000
Postage Tickets	370101-57374	25,000	25,000
Athletics Other Miscellaneous	370101-57390	10,000	10,000
Game Guarantees		1,600,000	1,600,000
Subtotal Intercollegiate Athletics		8,803,000	8,819,000
Conferences And Workshops	140100-57810	900,000	900,000
Other Sales and Services			
Application Fees			
Undergraduate	210401-57401	385,000	375,000
Undergraduate - International	210404-57401	18,000	18,000
Graduate	220101-57403	175,000	140,000
Chinese Culture Programs	100301-57501	10,000	0
The Center Research & Dev Leasing	105001-59850	675,000	772,000
The Center Research & Dev Usage Fee	105001-59851	140,000	169,000
Faculty Led Study Abroad Deposits	170001-59051	1,000,000	1,200,000
Departmental Examination	200021-57431	14,000	14,000
Learning Assistance Ctr Calculator Rental	200021-57890	2,000	0
Faculty House	200026-57890	1,000	1,000
Knically Conference Center	200101-57550	225,000	225,000
College Heights Herald	200302-57701	150,000	130,000
Talisman Advertising	200303-57701	2,000	2,000
Honors College Student Membership	200352-59143	234,000	320,000
Scholar Apartments	201305-59885	130,000	130,000
Honors College Apparel Sales	210101-57890	6,000	0
Harlaxton Gatehouse Rental	210101-59885	1,000	1,000
Harlaxton Program Deposits	210114-59054	530,000	530,000
Harlaxton Program Faculty Fee	210114-59061	17,000	17,000
Honors College Orientation Fee	210121-57554	50,000	50,000
Transcripts	210301-59960	175,000	165,000
Duplicate Diplomas	210301-59961	4,000	4,000
Topper Orientation Program	210402-57552	275,000	275,000
GMAT Testing Fee	230023-57430	10,000	5,000
Hospitality Management	240302-57809	4,000	4,000
Early Childhood Center (ECC)	240307-59840	29,000	29,000
Psychology Clinic	240504-57501	6,000	6,000
Center for Gifted Studies	240702-59840	1,360,000	1,081,000
Gatton Gear	240710-57890	5,000	0
Child Care	241401-57530	350,000	350,000
Gottman Training	241701-57810	0	1,000
Kelly Autism Program	241801-57501	320,000	300,000
Circle of Support	241803-57501	300,000	300,000
Kelly Autism Prime Time	241804-57501	0	20,000
Forensics Tournaments Entry Fees	250305-57557	5,000	3,000
High School Media Institute	250704-57501	7,000	9,000
Music Department Concert/Performance	250804-57801	12,000	12,000
Pre-College Strings	250806-57818	87,000	75,000
Play Production	251103-57801	60,000	48,000
Opera - Musical	251104-57801	10,000	18,000
Summer Dance Initiative	251108-59815	0	15,000

	Account Number	Budget 2018-19	Projected 2019-20
Other Sales and Services (Continued)			
LEGO League Championship Registration	260115-59815	1,000	1,000
Electron Microscopy Lab	260119-57501	2,000	2,000
Leaf Composting	260202-57140	10,000	12,000
Agriculture Expo Center	260205-57121	200,000	200,000
POD Professional Services			
Image West	250706-57501	25,000	25,000
Waters Lab	262201-57501	130,000	140,000
Hoffman Institute	262205-57501	10,000	10,000
Biological Station - USDA	262405-59990	4,000	0
Cave and Karst Center	262701-57501	125,000	125,000
KY Climate Center - Mesonet Support	262703-59848	50,000	14,000
Institute for Rural Health	262801-57501	23,000	23,000
NOVA Center	263006-57501	48,000	10,000
Engineering Mfg Commercialization Ctr	263102-57501	10,000	60,000
Thermal Analysis Lab	390157-57501	70,000	70,000
Civil Engineering Services	261412-57890	75,000	75,000
Geophysical Services	262709-57501	125,000	90,000
Mechanical Engineering Services Center	263103-57501	28,000	0
Social Science Research Center	263201-57501	2,000	2,000
CHHS Research Initiatives	265116-57890	1,000	2,000
CEC Community Events Registration	265152-59815	3,000	1,000
Masters Social Work Orientation Fees	265401-57554	3,000	3,000
Dental Hygiene Exam Testing Fees	265402-57430	5,000	0
Dental Hygiene Clinic	265403-57520	24,000	30,000
Dental Hygiene Material Sales	265403-57631	2,000	3,000
Library, Copy Service Charges	270101-57602	1,000	1,000
Augenstein Conference Center Services	285203-57547	5,000	5,000
Augenstein Conference Center Room Rental	285203-57548	15,000	15,000
Training Resource Services	285301-57550	46,000	100,000
Continuing Education - CWD	285303-57550	200,000	0
Workforce Development	285303-57571	202,000	300,000
Lifelong Learning	285304-57550	442,000	442,000
Society for Lifelong Learning	285306-57550	38,000	35,000
Topper Tech Reimbursements	290108-57586	10,000	10,000
FM Radio Network	290204-57701	30,000	40,000
ETV Production Truck Rental	290207-57816	5,000	5,000
ETV Proposed Programming	290207-57890	25,000	20,000
Network & Computing Support	290302-57586	2,000	0
IT Services	290501-57586	10,000	10,000
Counseling Services	310105-57556	7,000	8,000
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	420,000	469,000
AKA-MEP Nonmanufacturing	390156-57501	222,000	222,000
Subtotal Other Sales and Services		9,825,000	9,779,000
Total Sales and Services of Educational Activities		20,153,000	20,176,000

	Account Number	Budget 2018-19	Projected 2019-20
Other Sources			
Academic Health Plan	040100-59141	30,000	30,000
Insurance Loss Claim	040100-59332	40,000	40,000
Investment Earnings	040100-59520	175,000	175,000
Royalty	040100-59551	2,000	2,000
Auxiliary Enterprises Contribution	040100-59820	132,000	132,000
Endowment Income	040100-59830	1,125,000	929,000
Returned Check Fine	040100-59860	1,000	1,000
Graves Gilbert Contract	040100-59876	177,000	177,000
Miscellaneous Receipts	040100-59880	116,100	209,700
Miscellaneous Rent	040100-59885	85,000	83,000
Deferred Payments	040100-59890	10,000	10,000
Late Payment	040100-59895	370,000	425,000
Refund from Vendors	040100-59980	15,000	15,000
Business Rebates	040100-59981	300,000	300,000
International Student Exchange Program Fee	170900-59060	55,000	65,000
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	20,000	0
International Student Office	201302-59990	7,000	7,000
Parent & Family Weekend	210113-57557	20,000	25,000
License Plates - Dept. of Transportation	210202-59870	54,000	61,000
Academy of Math & Science Laundry	240705-59144	8,000	8,000
Academy of Math & Science Housing	240705-59819	981,000	1,032,000
International Student Teaching Fee	240902-59056	5,000	13,000
Alltech Royalties	250155-59553	2,000	0
Kentucky Mesonet Data	260121-57501	0	20,000
Kentucky Mesonet County Sponsorships	260121-59848	0	30,000
Conservation Reserve Program	260207-59990	4,000	0
Farm Cell Phone Tower Rent	260217-59850	9,000	9,000
Library Fines and Lost Books	270101-59860	6,000	5,000
Kentucky Museum Admissions	270202-59810	10,000	1,000
Contract Commissions	290101-59982	60,000	60,000
Excess Computer Lab Printing	290301-57581	5,000	5,000
Student Computer Labs Color Printing	290301-57604	3,000	2,000
Student Computer Labs Toner Recycling	290301-59920	2,000	1,000
Desktop Support Commissions	290301-59982	1,000	1,000
Computer Warranty Reimbursement	290301-59987	0	5,000
Cellular Commissions	290304-59951	20,000	15,000
IT Cabling Services	290306-57585	10,000	10,000
IT Video Surveillance	290309-57588	5,000	5,000
AV Services	290312-57890	3,000	3,000
Microsoft Student Select	290407-59952	8,000	8,000
WKU Police Reimbursements	300202-59331	3,000	2,000
Environmental Health & Safety	300203-59990	1,000	1,000
Motor Vehicle Permits	300205-59201	1,501,000	1,436,000
Parking Fines	300205-59202	125,000	125,000
Parking - Reserved	300205-59203	100,000	65,000
Parking Meters	300205-59204	105,000	75,000

	Account Number	Budget 2018-19	Projected 2019-20
Other Sources (Continued)			
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	1,000
Public Parking	300205-59208	80,000	80,000
Daily Parking	300205-59215	60,000	2,000
Campus Activity Board	310104-59814	40,000	0
Greek Activities	310111-59940	40,000	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	116,000	116,000
Alumni Square Garage Daily Parking	320215-59212	18,000	15,000
Alumni Square Garage Reserved Parking	320215-59214	0	9,000
Post Office, Passports	320402-57543	35,000	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		7,059,100	6,877,700
Budgeted Net Position Allocation (Carry Forward)	101112-59990	3,665,000	13,220,000
TOTAL EDUCATIONAL AND GENERAL		365,130,000	364,353,000

AUXILIARY ENTERPRISES

Food and Vending Contracts

Vending Commissions - Beverage	320405-58141	185,000	185,000
Dining Contract - Improvement/Equipment Fund	320409-58213	412,000	424,000
Dining Contract - Capital Renewal	320411-58213	175,000	181,000
Dining Contract - Commission	320412-58210	1,726,000	1,500,000
Total Food and Vending Contracts		2,498,000	2,290,000

Housing

Student Life Foundation Reimbursement	310502-58420	9,700,000	10,500,000
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University Centers

Student Center Fees, DSU Renovation Bonds	310107-52119	1,821,000	1,696,000
Student Center Fees	310107-58510	1,613,000	1,502,000
Downing Student Union			
Billiards	310107-58523	5,000	10,000
Room Rental	310107-58540	9,000	9,000
Subtotal Downing Student Union		14,000	19,000
Other University Center Income			
Student Leadership Events	310116-57810	4,000	4,000
Student Leadership ATM Rental	310116-58560	45,000	45,000
Total University Centers		3,497,000	3,266,000

	Account Number	Budget 2018-19	Projected 2019-20
Auxiliary Services			
Printing Services	320102-58130	30,000	30,000
Student Copy Center	320106-57590	35,000	35,000
ID Center Service Charge	320406-58121	36,000	40,000
ID Card Commissions	320406-58122	3,000	3,000
Investment Earnings	320406-58950	10,000	20,000
Total Auxiliary Services		114,000	128,000
WKU Store			
WKU Store Sales and Other Income			
Books, New	320414-58301	2,370,000	2,070,000
Books, Used	320414-58302	780,000	740,000
Books, Digital Texts	320414-58303	1,440,000	1,850,000
Apparel/Insignia	320414-58304	900,000	1,000,000
Supplies	320414-58305	200,000	200,000
Computer/Software	320414-58306	160,000	120,000
Cards/Gifts	320414-58307	240,000	270,000
Health & Beauty Aides (HBA) / Dorm	320414-58308	20,000	20,000
Graduate/Alumni	320414-58309	150,000	20,000
Closeout Misc	320414-58310	10,000	20,000
Apple	320414-58312	500,000	300,000
Book Rental	320414-58313	600,000	400,000
Non-Merchandise	320414-58320	30,000	40,000
Commissions	320414-58342	60,000	30,000
Bank Rental	320414-58355	20,000	20,000
Total WKU Store		7,480,000	7,100,000
Budgeted Net Position Allocation (Carry Forward)	310113-59990	0	125,000
TOTAL AUXILIARY ENTERPRISES		23,289,000	23,409,000
TOTAL CURRENT FUNDS REVENUE		388,419,000	387,762,000