

**WESTERN KENTUCKY UNIVERSITY
REVENUE SUMMARY**

	Account Number	Actuals 2015-16	Budget 2016-17	Projected 2017-18
EDUCATIONAL AND GENERAL				
Tuition and Fees				
Registration Fees				
Fall	010100-51110	78,064,989	84,817,000	83,504,000
Spring	010100-51111	71,619,985	78,106,000	73,378,000
DELO Distribution	010100-51156	1,808,000	2,408,000	2,408,000
Summer	010120-51112	10,217,294	9,400,000	10,036,000
Ed Doctoral	010120-51132	646,712	695,000	702,000
International Tuition Surcharge	010120-51141	567,804	784,000	567,000
WKU Pathways	010120-51161	423,076	1,037,000	827,000
Doctor of Nursing	010120-51170	737,012	715,000	854,000
Doctor of Physical Therapy	010120-51171	2,293,738	2,387,000	2,503,000
Doctor of Psychology	010120-51172	136,224	215,000	206,000
Subtotal		166,514,834	180,564,000	174,985,000
DELO Registration Fees				
Winter	010150-51119	2,400,146	2,290,000	2,350,000
Fall - DLE	010150-51113	2,353,105	1,496,000	1,296,000
Spring - DLE	010150-51114	2,546,867	1,414,000	1,354,000
Summer - DLE	010150-51115	1,309,037	1,110,000	1,300,000
Winter - DLE	010150-51128	378,692	354,000	370,000
DELO - Contract Fall	010150-51124	1,792,645	1,781,000	2,183,000
DELO - Contract Spring	010150-51125	1,898,545	1,934,000	2,301,000
DELO - Contract Summer	010150-51126	1,111,776	1,272,000	1,298,000
DELO - Contract Winter	010150-51127	141,516	101,000	118,000
Professional MBA	010150-51133	334,899	366,000	499,000
DELO Distribution	010150-51156	(1,808,000)	(2,408,000)	(2,408,000)
WKU on Demand	010150-51157	2,171,862	1,630,000	1,700,000
Dual Credit High School	010150-51160	930,430	734,000	900,000
Subtotal		15,561,520	12,074,000	13,261,000
Total Tuition		182,076,353	192,638,000	188,246,000
Mandatory Student Fees				
Parking Structure Fee	010100-52121	847,870	824,000	824,000
Student Athletic Fee	370101-52101	4,121,166	6,024,000	6,006,000
Late Registration Fee	010100-52903	23,950	24,000	24,000
Schedule Change Fee	010100-52906	230,000	240,000	218,000
Graduation Fee	010120-52505	219,370	243,000	225,000
DELO Full-Time Online Course Fee		2,465,353	2,310,000	3,265,000
Course-Specific Fees		997,924	1,036,000	1,041,000
College-Specific Fees		725,612	675,000	700,000
Program Fees		649,562	779,000	760,000
Total Tuition and Fees		192,357,160	204,793,000	201,309,000

	Account Number	Actuals 2015-16	Budget 2016-17	Projected 2017-18
Governmental Appropriations, State				
Regular Appropriation	040100-53210	74,649,400	72,040,200	70,823,600
Performance Fund	040100-53212	0	0	3,830,200
Total Governmental Appropriations, State		74,649,400	72,040,200	74,653,800
Governmental Grants and Contracts, Federal				
Training Programs, Research Projects and Similar Activities	500011-54110	9,916,226	9,000,000	9,160,000
Student Financial Aid				
College Work Study	501102-54820	739,962	740,000	740,000
Supplemental Educational Opportunity Grants	501158-54830	396,896	417,000	420,000
Pell Grant	501168-54810	23,785,928	23,000,000	22,000,000
Teach Grant	501180-54860	27,841	26,000	20,000
Total Governmental Grants and Contracts, Federal		34,866,853	33,183,000	32,340,000
Governmental Grants and Contracts, State				
Training Programs, Research Projects and Similar Activities	500011-54210	2,298,966	2,000,000	2,000,000
KEES Program	502101-54920	11,471,632	11,400,000	11,870,000
Teacher Scholarship Program	502102-54930	26,043	26,000	44,000
Early Childhood Development Scholarship	502103-54940	38,870	21,000	17,000
College Access Program	502104-54910	5,328,596	5,250,000	5,365,000
Total Governmental Grants and Contracts, State		19,164,107	18,697,000	19,296,000
Governmental Grants and Contracts, Local				
Training Programs, Research Projects and Similar Activities	500011-54310	78,130	70,000	140,000
Total Governmental Grants and Contracts, Local		54,109,090	51,950,000	51,776,000
Private Gifts, Grants and Contracts				
Nongovernmental Organizations and Individuals	500011-55110	4,176,548	4,000,000	4,200,000
Total Private Gifts, Grants and Contracts		4,176,548	4,000,000	4,200,000
Facilities and Administrative Cost Recovery				
Federal Government				
Administrative Cost Allowance				
Perkins Loan	210201-56212	38,482	128,000	110,000
Veterans Administration	210201-56213	8,284	10,000	10,000
Pell Grants	210201-56214	800	32,000	30,000
Perkins Reimbursable	104101-56215	28,206	53,000	58,000
Subtotal Federal		75,772	223,000	208,000
Federal Training and Research Grants	200013-56110	1,123,927	925,000	1,034,000
State Training and Research Grants	200013-56310	13,152	4,000	13,000
Local Training and Research Grants	200013-56510	6,034	5,000	3,000
Nongovernmental Training and Research Grants	200013-56610	225,942	216,000	250,000
Subtotal Training and Research Grants		1,369,056	1,150,000	1,300,000
WKU Research Foundation	200013-56625	379,137	550,000	600,000
Total Facilities and Administrative Cost Recovery		1,823,964	1,923,000	2,108,000

	Account Number	Actuals 2015-16	Budget 2016-17	Projected 2017-18	
Sales and Services of Educational Activities					
University Farm					
	Milk Sales	260209-57101	68,311	60,000	55,000
	Livestock Sales	260209-57102	31,554	25,000	30,000
	Miscellaneous	260209-57119	178,985	100,000	130,000
	Subtotal University Farm		278,851	185,000	215,000
Preston Health & Activities Center					
	Camp Big Red	310201-59130	86,599	74,000	78,000
	Intramural Sports Complex	310202-59120	7,217	7,000	7,000
	Other Sales and Services	310203-57890	6,630	7,000	7,000
	User Fees	310203-59101	118,114	134,000	126,000
	Locker Rental	310203-59102	14,610	16,000	15,000
	Guest Pass	310203-59103	13,610	10,000	11,000
	User Fees Part time Students	310203-59106	87,378	75,000	84,000
	Proshop Outdoor Rental	310204-59104	35,866	46,000	44,000
	Lab Fees	310205-59140	2,368	3,000	3,000
	Preston Center Special Events	310207-59105	29,984	18,000	22,000
	Challenge Course	310209-57890	10,525	2,000	5,000
	Subtotal Preston Health & Activities Center		412,901	392,000	402,000
Intercollegiate Athletics					
	Basketball Ticket Sales	370101-57201	772,072	800,000	900,000
	Women's Basketball Ticket Sales	370101-57202	113,208	110,000	110,000
	Baseball Ticket Sales	370101-57203	9,541	15,000	15,000
	Softball Ticket Sales	370101-57204	8,659	4,000	4,000
	Football Ticket Sales	370101-57205	1,146,634	1,235,000	1,135,000
	Women's Soccer Ticket Sales	370101-57208	1,458	2,000	2,000
	Volleyball Ticket Sales	370101-57209	6,812	7,000	7,000
	Football Club Level Seats	370101-57213	0	246,000	200,000
	Athletic Ticket Surcharge	370101-57240	37,388	25,000	25,000
	Athletic Parking	370101-57241	12,882	15,000	15,000
	Athletic Concessions	370101-57242	219,506	195,000	195,000
	Athletics Marketing - Combined	370101-57301	752,272	1,025,000	1,000,000
	Athletics Marketing - Corporate Sponsors	370101-57302	75,000	75,000	75,000
	Athletics Marketing - Pouring Rights	370101-57307	204,500	175,000	175,000
	NCAA - Academic Advising	370101-57340	74,849	75,000	75,000
	NCAA - Sports Sponsor - Football	370101-57341	218,623	228,000	180,000
	NCAA - Grants-in-Aid Distribution	370101-57342	628,927	600,000	550,000
	NCAA - Per Diem Reimbursement	370101-57343	15,971	25,000	15,000
	C-USA Distributions	370101-57350	3,036,623	1,525,000	1,525,000
	HAF Contributions	370101-57371	1,812,735	995,000	995,000
	Royalties/Licensure	370101-57373	130,044	145,000	140,000
	Postage Tickets	370101-57374	24,112	25,000	25,000
	Athletics Other Miscellaneous	370101-57390	436,205	10,000	10,000
	Game Guarantees		1,321,135	1,175,000	1,400,000
	Subtotal Intercollegiate Athletics		11,059,156	8,732,000	8,773,000
	Conferences And Workshops	140100-57810	895,035	900,000	900,000

	Account Number	Actuals 2015-16	Budget 2016-17	Projected 2017-18
Other Sales and Services				
Application Fees				
Undergraduate	210401-57401	399,819	380,000	380,000
Undergraduate - International	210404-57401	44,011	50,000	35,000
Graduate	220101-57403	208,595	150,000	190,000
Chinese Culture Programs	100301-57501	4,241	10,000	10,000
The Center Research & Dev Leasing	105001-59850	595,386	620,000	650,000
The Center Research & Dev Usage Fee	105001-59851	149,300	132,000	137,000
Faculty Led Study Abroad Deposits	170001-59051	1,112,143	500,000	1,000,000
Departmental Examination	200021-57431	14,576	10,000	12,000
Faculty House	200026-57890	2,330	1,000	1,000
Knically Conference Center	200101-57550	1,260,424	1,391,000	325,000
College Heights Herald	200302-57701	190,326	190,000	190,000
Talisman	200303-57555	3,680	2,000	2,000
Honors College Student Membership	200352-59143	0	96,000	180,000
Scholar Apartments	201305-59885	132,898	90,000	130,000
Honors College Apparel Sales	210101-57890	19,352	13,000	6,000
Harlaxton Gatehouse Rental	210101-59885	6,465	3,000	3,000
Harlaxton Program Deposits	210114-59054	689,902	600,000	670,000
Harlaxton Program Faculty Fee	210114-59061	24,800	22,000	22,000
Honors College Orientation Fee	210121-57554	44,860	47,000	45,000
Transcripts	210301-59960	175,629	172,000	175,000
Duplicate Diplomas	210301-59961	3,115	2,000	3,000
Topper Orientation Program	210402-57552	310,650	270,000	270,000
GMAT Testing Fee	230023-57430	15,075	10,000	10,000
Center for Leadership Excellence	230027-57550	0	2,000	0
CEBS, LME, & LTCY Summer Conferences	240110-57810	760	2,000	1,000
Hospitality Management	240302-57809	3,024	3,000	4,000
Early Childhood Center (ECC)	240307-59840	29,569	25,000	28,000
Psychology Clinic	240504-57501	4,593	5,000	5,000
Center for Gifted Studies	240702-59840	1,217,586	1,200,000	1,200,000
World Council for Gifted & Talented Children	240709-59880	0	60,000	0
Gatton Gear	240710-57890	3,872	5,000	5,000
Teacher Services Transcript Evaluation	240901-57502	960	1,000	1,000
Child Care	241401-57530	389,431	320,000	330,000
Kelly Autism Program	241801-57501	262,214	225,000	385,000
Circle of Support	241803-57501	0	0	200,000
Forensics Tournaments Entry Fees	250305-57557	14,131	8,000	10,000
Victorian Newsletter	250404-57555	7,160	7,000	0
High School Media Institute	250704-57501	6,300	7,000	7,000
Music Department Concert/Performance	250804-57801	9,921	12,000	12,000
Summer Strings Institute	250806-59815	0	0	13,000
Play Production	251103-57801	73,396	40,000	45,000
Opera - Musical	251104-57801	18,764	18,000	18,000
Software Solutions	260108-57501	0	6,000	0
LEGO League Championship Registration	260115-59815	475	1,000	1,000
Electron Microscopy Lab	260119-57501	0	0	1,000
Leaf Composting	260202-57140	9,209	12,000	12,000
Agriculture Expo Center	260205-57121	202,968	225,000	225,000
Florist Shop	260216-57622	149,741	100,000	100,000
Floral Commissions	260216-59953	222,983	175,000	175,000

	Account Number	Actuals 2015-16	Budget 2016-17	Projected 2017-18
Other Sales and Services (Continued)				
POD Professional Services				
Image West	250706-57501	58,697	25,000	25,000
Geographic Information Systems	260604-57501	1,688	1,000	1,000
Waters Lab	262201-57501	129,584	100,000	105,000
Hoffman Institute	262205-57501	2,923	2,000	3,000
Biodiversity Center	262401-57501	1,000	1,000	0
Biotechnology Center	262403-57501	3,150	1,000	0
Biological Station - USDA	262405-59990	22,262	20,000	22,000
Combustion Lab Center	262501-57501	24,199	60,000	0
Cave and Karst Center	262701-57501	105,860	125,000	125,000
KY Climate Center - Mesonet Support	262703-59848	53,250	75,000	50,000
Institute for Rural Health	262801-57501	27,839	22,000	22,000
Architectural Professional Services	262901-57501	26,292	25,000	35,000
Applied Physics Inst	263003-57501	0	1,000	1,000
NOVA Center	263006-57501	102,870	50,000	50,000
Engineering Mfg Commercialization Ctr	263102-57501	16,556	10,000	10,000
Thermal Analysis Lab	390157-57501	99,099	110,000	75,000
Geophysical Services	262709-57501	48,223	150,000	75,000
Mechanical Engineering Services Center	263103-57501	28,467	10,000	28,000
CEC Community Events Registration	265152-59815	7,830	5,000	7,000
KY Emergency Medical Service Academy	265202-57522	16,259	1,000	0
Masters Social Work Orientation Fees	265401-57554	2,100	3,000	3,000
Dental Hygiene Exam Testing Fees	265402-57430	0	0	5,000
Dental Hygiene Clinic	265403-57520	30,513	18,000	23,000
Library, Copy Service Charges	270101-57602	2,155	3,000	2,000
Library Special Collections Image User	270201-57806	1,090	1,000	1,000
Kentucky Museum Room Rental	270202-57805	2,836	5,000	1,000
Learning Assistance Ctr Calculator Rental	280208-57890	1,900	2,000	2,000
Conference Coordination Services	285201-57550	41,924	30,000	0
Augenstein Conference Center Services	285203-57547	14,460	15,000	0
Augenstein Conference Center Room Rental	285203-57548	52,750	52,000	0
Augenstein Conference Center Food	285203-57549	137,225	190,000	0
Training Resource Services	285301-57550	221,506	100,000	44,000
CPD Administration	285302-57550	40,360	50,000	0
Continuing Education - CWD	285303-57550	50,954	200,000	150,000
Workforce Development	285303-57571	177,482	100,000	200,000
Lifelong Learning	285304-57550	85,354	100,000	200,000
Society for Lifelong Learning	285306-57550	31,908	25,000	50,000
FM Radio Network	290204-57701	32,896	25,000	25,000
ETV Production Truck Rental	290207-57816	4,500	5,000	5,000
ETV Proposed Programming	290207-57890	24,273	45,000	30,000
IT Services	290501-57586	9,008	2,000	10,000
Counseling Services	310105-57556	8,510	7,000	7,000
Testing Center	310110-57430	80,164	50,000	50,000
Campus & Community Events	380202-59940	308,052	235,000	235,000
Arena Management	380208-59940	101,873	100,000	100,000
AKA-MEP Prof Services	390155-57501	415,949	554,000	841,000
AKA-MEP Nonmanufacturing	390156-57501	40,193	0	100,000
Subtotal Other Sales and Services		10,730,617	9,931,000	9,942,000
Total Sales and Services of Educational Activities		23,376,560	20,140,000	20,232,000

	Account Number	Actuals 2015-16	Budget 2016-17	Projected 2017-18
Other Sources				
Academic Health Plan	040100-59141	32,335	50,000	50,000
Insurance Loss Claim	040100-59332	212,425	10,000	40,000
Investment Earnings	040100-59520	247,318	125,000	100,000
Royalty	040100-59551	875	2,000	2,000
Alltech Royalties	040100-59553	0	0	10,000
Auxiliary Enterprises Contribution	040100-59820	84,500	132,000	132,000
Endowment Income	040100-59830	1,672,393	1,150,000	1,150,000
Returned Check Fine	040100-59860	1,914	3,000	3,000
Graves Gilbert Contract	040100-59876	100,000	100,000	177,000
Miscellaneous Receipts	040100-59880	558,468	116,800	116,200
Miscellaneous Rent	040100-59885	81,731	60,000	60,000
Deferred Payments	040100-59890	9,055	10,000	10,000
Late Payment	040100-59895	325,410	293,000	318,000
Refund from Vendors	040100-59980	27,816	15,000	15,000
Business Rebates	040100-59981	357,753	333,000	333,000
International Student Exchange Program Fee	170900-59060	54,521	43,000	55,000
Study Abroad Providers	170950-59997	594,498	380,000	500,000
Study Abroad Health Insurance	170999-59052	13,177	14,000	14,000
National Student Exchange Program Deposits	175001-59057	947	10,000	5,000
Study Away Program Deposits	175009-59055	391,724	180,000	300,000
Study Abroad Application Fee	200039-59053	85,650	80,000	90,000
ESLI Royalties	200054-59552	98,310	74,000	66,000
International Student Office	201302-59990	22,271	7,000	7,000
Parent & Family Weekend	210113-57557	7,776	6,000	6,000
License Plates - Dept. of Transportation	210202-59870	51,450	48,000	51,000
Academy of Math & Science Laundry	240705-59144	0	0	10,000
Academy of Math & Science Housing	240705-59819	0	766,000	966,000
International Student Teaching Fee	240902-59056	2,700	6,000	6,000
Media Continuing Ed Institute	250705-57501	5,680	5,000	5,000
Conservation Reserve Program	260207-59990	5,546	6,000	6,000
Farm Cell Phone Tower Rent	260217-59850	9,240	9,000	9,000
Architect & Manufacturing Sciences	260803-57501	0	2,000	0
Energy Systems Lab	261410-57890	0	2,000	0
Library Fines and Lost Books	270101-59860	8,091	13,000	10,000
Kentucky Museum Admissions	270202-59810	14,054	6,000	10,000
Contract Commissions	290101-59982	62,904	50,000	50,000
Desktop Support Commissions	290301-59982	2,058	2,000	2,000
Cellular Commissions	290304-59951	24,541	25,000	25,000
IT Cabling Services	290306-57585	13,975	25,000	10,000
IT Video Surveillance	290309-57588	3,043	2,000	2,000
AV Services	290312-57890	5,874	3,000	3,000
Excess Computer Lab Printing	290403-57581	7,480	5,000	5,000
Student Computer Labs Color Printing	290403-57604	3,172	3,000	3,000
Student Computer Labs Toner Recycling	290403-59920	2,801	3,000	3,000
Microsoft Student Select	290407-59952	3,613	5,000	5,000
WKU Police Reimbursements	300202-59331	3,309	3,000	3,000
Environmental Health & Safety	300203-59990	2,085	1,000	1,000

	Account Number	Actuals 2015-16	Budget 2016-17	Projected 2017-18
Other Sources (Continued)				
Motor Vehicle Permits	300205-59201	1,184,452	1,130,000	1,170,000
Parking Fines	300205-59202	330,785	300,000	300,000
Parking - Reserved	300205-59203	91,687	92,000	90,000
Parking Meters	300205-59204	94,704	85,000	80,000
Parking Permits Visitors	300205-59205	8,993	7,000	7,000
Parking Special Events	300205-59206	10,882	8,000	15,000
Public Transit Passes	300205-59207	3,714	3,000	3,000
Public Parking	300205-59208	95,208	75,000	80,000
Campus Activity Board	310104-59814	53,703	40,000	40,000
Greek Activities	310111-59940	49,067	30,000	35,000
Transit Service Advertising Sales	320211-57701	2,155	3,000	4,000
Shuttle Bus Rental	320211-59990	1,570	4,000	3,000
Facilities Recycling	320214-59920	9,755	11,000	6,000
Alumni Square Garage Parking Permits	320215-59209	66,513	67,000	102,000
Alumni Square Garage Special Events	320215-59211	2,450	2,000	0
Alumni Square Garage Daily Parking	320215-59212	18,305	12,000	0
Post Office, Passports	320402-57543	36,935	20,000	30,000
Post Office, Box Rentals	320402-59910	2,520	2,000	2,000
Post Office, U.S. Subsidy	320402-59915	10,000	10,000	10,000
Total Other Sources		7,285,878	6,084,800	6,721,200
Budgeted Net Asset Allocation (Carry Forward)	101112-59990	0	18,479,000	29,819,000
TOTAL EDUCATIONAL AND GENERAL		357,778,600	379,410,000	390,819,000
 AUXILIARY ENTERPRISES				
Food and Vending Contracts				
Vending Commissions - Beverage	320405-58141	201,678	185,000	185,000
Dining Contract - Capital Renewal	320409-58213	400,000	400,000	400,000
Dining Contract - Commission	320412-58210	1,438,048	1,500,000	1,545,000
Total Food and Vending Contracts		2,039,726	2,085,000	2,130,000
Housing				
Student Life Foundation Reimbursement	310502-58420	9,300,144	9,800,000	9,500,000
University Centers				
Student Center Fees, DSU Renovation Bonds	310107-52119	1,996,862	1,923,000	1,923,000
Student Center Fees	310107-58510	1,768,814	1,703,000	1,703,000
Downing Student Union				
Theatre	310107-58521	1,550	2,000	0
Billiards	310107-58523	5,280	3,000	4,000
Room Rental	310107-58540	13,360	10,000	10,000
Subtotal Downing Student Union		20,190	15,000	14,000
Other University Center Income				
Student Leadership Events	310116-57810	13,414	5,000	8,000
Student Leadership ATM Rental	310116-58560	44,447	55,000	45,000
Total University Centers		3,843,727	3,701,000	3,693,000

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Auxiliary Services				
Printing Services	320102-58130	25,736	20,000	25,000
Student Copy Center	320106-57590	40,952	30,000	35,000
ID Center Service Charge	320406-58121	36,240	36,000	36,000
ID Card Commissions	320406-58122	3,155	4,000	3,000
Investment Earnings	320406-58950	5,478	4,000	5,000
Total Auxiliary Services		111,560	94,000	104,000
WKU Store				
WKU Store Sales and Other Income				
Books, New	320414-58301	3,453,374	3,096,000	3,600,000
Books, Used	320414-58302	945,148	878,000	1,000,000
Apparel/Insignia	320414-58304	825,500	832,000	900,000
Supplies	320414-58305	151,705	206,000	200,000
Computer/Software	320414-58306	157,165	130,000	160,000
Cards/Gifts	320414-58307	340,483	189,000	220,000
Health & Beauty Aides (HBA) / Dorm	320414-58308	35,085	27,000	20,000
Graduate/Alumni	320414-58309	193,299	148,000	150,000
Closeout Misc	320414-58310	13,935	10,000	10,000
Apple	320414-58312	403,779	405,000	500,000
Book Rental	320414-58313	885,743	892,000	400,000
Non-Merchandise	320414-58320	68,115	21,000	20,000
Commissions	320414-58342	10,561	34,000	40,000
Bank Rental	320414-58355	25,000	27,000	25,000
Total WKU Store		7,508,891	6,895,000	7,245,000
Topper Corner				
Merchandise	320425-58390	0	267,000	160,000
Total Topper Corner		0	267,000	160,000
TOTAL AUXILIARY ENTERPRISES		22,804,048	22,842,000	22,832,000
TOTAL CURRENT FUNDS REVENUE		380,582,648	402,252,000	413,651,000