

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
EDUCATIONAL AND GENERAL		
Tuition and Fees		
Registration Fees		
Fall	010100-51110	77,956,000
Spring	010100-51111	69,402,800
DELO Distribution	010100-51156	1,458,000
Summer	010120-51112	9,189,000
Doctorate, Educational Leadership	240220-51132	650,000
WKU Pathways	010120-51161	240,000
International Tuition Surcharge	210404-51141	131,000
Workforce Administration	240112-51195	300,000
Doctorate, Psychological Sciences	240506-51172	240,000
Doctorate, Nursing	265305-51170	870,000
Doctorate, Physical Therapy	265901-51171	2,507,000
Subtotal		162,943,800
DELO Registration Fees		
Winter	010150-51119	2,095,000
Fall - DLE	010150-51113	0
Spring - DLE	010150-51114	0
Summer - DLE	010150-51115	1,290,000
Winter - DLE	010150-51128	386,000
DELO - Contract Fall	010150-51124	924,000
DELO - Contract Spring	010150-51125	1,059,000
DELO - Contract Summer	010150-51126	514,000
DELO - Contract Winter	010150-51127	132,000
Professional MBA	010150-51133	0
DELO Distribution	010150-51156	(1,458,000)
WKU on Demand	010150-51157	2,597,000
Dual Credit High School	010150-51160	1,221,000
Subtotal		8,760,000
Total Tuition		171,703,800
Mandatory Student Fees		
Parking Structure Fee	103121-52121	690,650
Student Athletic Fee	370101-52101	5,030,250
Late Registration Fee	010100-52903	30,000
Schedule Change Fee	010100-52906	190,000
Graduation Fee	210105-52505	180,000
DELO Full-Time Online Course Fee		0
DELO Distribution - Course Fees	010150-52914	0
DELO Distribution - Course Fees	010100-52914	0
Course-Specific Fees		1,091,000
College-Specific Fees	230026-52575	735,000
Program Fees		707,000
Total Tuition and Fees		180,357,700

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Governmental Appropriations, State		
Regular Appropriation	040100-53210	67,619,000
Regular Appropriation - Anticipated Decline	040100-53215	0
Regular Appropriation - Gatton Academy	040100-53213	4,985,100
Regular Appropriation - Kentucky Mesonet	040100-53214	750,000
Regular Appropriation - KERS	040100-53217	3,592,500
Performance Fund	040100-53212	1,398,800
Total Governmental Appropriations, State		78,345,400
Governmental Grants and Contracts, Federal		
Training Programs, Research Projects and Similar Activities	500011-54110	7,330,000
Student Financial Aid		
College Work Study	501102-54820	740,000
Supplemental Educational Opportunity Grants	501262-54830	446,000
Pell Grant	501242-54810	22,000,000
Teach Grant	501182-54860	20,000
Total Governmental Grants and Contracts, Federal		30,536,000
Governmental Grants and Contracts, State		
Training Programs, Research Projects and Similar Activities	500011-54210	2,000,000
KEES Program	502101-54920	12,500,000
Teacher Scholarship Program	502102-54930	40,000
Early Childhood Development Scholarship	502103-54940	10,000
SFA State - Early Grad Sch. Cert	502103-54950	0
College Access Program	502104-54910	6,500,000
KHEAA Work Ready	502106-54960	12,000
SFA State - Dual Credit KHEAA	502106-54970	0
Total Governmental Grants and Contracts, State		21,062,000
Governmental Grants and Contracts, Local		
Training Programs, Research Projects and Similar Activities	500011-54310	70,000
Total Governmental Grants and Contracts, Local		70,000
Private Gifts, Grants and Contracts		
Nongovernmental Organizations and Individuals	500011-55110	6,000,000
Total Private Gifts, Grants and Contracts		6,000,000
Facilities and Administrative Cost Recovery		
Federal Government		
Administrative Cost Allowance		
Perkins Reimbursable	104101-56215	60,000
Federal Work Study	210201-56210	80,000
SEOG	210201-56211	20,000
Perkins Loan	210201-56212	0
Veterans Administration	210201-56213	10,000
Pell Grants	210201-56214	25,000
Subtotal Federal		195,000

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Federal Training and Research Grants	200013-56110	1,250,000
State Training and Research Grants	200013-56310	45,000
Local Training and Research Grants	200013-56510	4,000
Nongovernmental Training and Research Grants	200013-56610	135,000
Subtotal Training and Research Grants		1,434,000
Total Facilities and Administrative Cost Recovery		1,629,000
Sales and Services of Educational Activities		
University Farm		
Cheese Facility	260208-57103	15,000
Milk Sales	260209-57101	90,000
Livestock Sales	260209-57102	30,000
Beef Sales	260209-57104	3,000
Miscellaneous	260209-57119	190,000
Subtotal University Farm		328,000
Preston Health & Activities Center		
Camp Big Red	310201-59130	69,000
Intramural Sports Complex	310202-59120	3,600
Other Sales and Services	310203-57890	5,800
User Fees	310203-59101	104,800
Locker Rental	310203-59102	14,000
Guest Pass	310203-59103	11,200
User Fees Part time Students	310203-59106	82,600
Proshop Outdoor Rental	310204-59104	26,000
Lab Fees	310205-59140	2,300
Preston Center Special Events	310207-59105	39,400
Challenge Course	310209-57890	7,700
Subtotal Preston Health & Activities Center		366,400
Intercollegiate Athletics		
Basketball Ticket Sales	370101-57201	1,000,000
Women's Basketball Ticket Sales	370101-57202	111,000
Baseball Ticket Sales	370101-57203	10,000
Softball Ticket Sales	370101-57204	5,000
Football Ticket Sales	370101-57205	1,135,000
Volleyball Ticket Sales	370101-57209	7,000
Football Club Level Seats	370101-57213	200,000
Athletic Ticket Surcharge	370101-57240	25,000
Athletic Parking	370101-57241	0
Athletic Concessions	370101-57242	205,000
Athletics Marketing - Combined	370101-57301	1,075,000
Athletics Marketing - Corporate Sponsors	370101-57302	80,000
Athletics Marketing - Pouring Rights	370101-57307	175,000
NCAA - Academic Advising	370101-57340	130,000
NCAA - Sports Sponsor - Football	370101-57341	135,000
NCAA - Grants-in-Aid Distribution	370101-57342	410,000
NCAA - Per Diem Reimbursement	370101-57343	20,000
C-USA Distributions	370101-57350	1,250,000

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Intercollegiate Athletics (Continued)		
HAF Contributions	370101-57371	1,000,000
Royalties/Licensure	370101-57373	150,000
Postage Tickets	370101-57374	25,000
Athletics Other Miscellaneous	370101-57390	10,000
Game Guarantees		1,600,000
Subtotal Intercollegiate Athletics		8,758,000
Conferences And Workshops	140100-57810	900,000
Other Sales and Services		
Application Fees		
Undergraduate	210401-57401	385,000
Undergraduate - International	210404-57401	6,000
Graduate	220101-57403	140,000
The Center Research & Dev Leasing	105001-59850	799,000
The Center Research & Dev Usage Fee	105001-59851	169,000
Faculty Led Study Abroad Deposits	170001-59051	1,200,000
Departmental Examination	200021-57431	13,000
Faculty House	200026-57890	1,000
Knically Conference Center	200101-57550	125,000
College Heights Herald	200302-57701	135,000
Talisman Advertising	200303-57701	2,000
Honors College Student Membership	200352-59143	254,000
Scholar Apartments	201305-59885	61,000
Honors College Apparel Sales	210101-57890	0
Harlaxton Gatehouse Rental	210101-59885	1,000
Harlaxton Program Deposits	210114-59054	330,000
Harlaxton Program Faculty Fee	210114-59061	12,000
Honors College Orientation Fee	210121-57554	47,000
Transcripts	210301-59960	160,000
Duplicate Diplomas	210301-59961	2,000
Topper Orientation Program	210402-57552	285,000
GMAT Testing Fee	230023-57430	3,000
Game Changers	240117-57890	14,000
Hospitality Management	240302-57809	4,000
Early Childhood Center (ECC)	240307-59840	15,000
Psychology Clinic	240504-57501	6,000
Center for Gifted Studies	240702-59840	1,081,000
Child Care	241401-57530	350,000
Head Start / T/TAS Projects	241404-57523	1,250,000
Gottman Training	241701-57810	1,000
Kelly Autism Program	241801-57501	300,000
Circle of Support	241803-57501	300,000
Kelly Autism Prime Time	241804-57501	7,000
Forensics Tournaments Entry Fees	250305-57557	3,000
High School Media Institute	250704-57501	38,000
Music Department Concert/Performance	250804-57801	18,000
Pre-College Strings	250806-57818	70,000
Play Production	251103-57801	48,000

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Other Sales and Services (Continued)		
Opera - Musical	251104-57801	20,000
Summer Dance Initiative	251108-59815	12,000
KY Archaeological Survey (KAS)	251305-57501	150,000
LEGO League Championship Registration	260115-59815	0
Electron Microscopy Lab	260119-57501	2,000
Leaf Composting	260202-57140	10,000
Manure Compost	260202-57141	2,000
Agriculture Expo Center	260205-57121	175,000
POD Professional Services		
Image West	250706-57501	14,000
ARTP Shop	262109-57501	8,000
Waters Lab	262201-57501	150,000
Hoffman Institute	262205-57501	10,000
Cave and Karst Center	262701-57501	125,000
KY Climate Center - Mesonet Support	262703-59848	5,000
Institute for Rural Health	262801-57501	0
NOVA Center	263006-57501	5,000
Engineering Mfg Commercialization Ctr	263102-57501	60,000
Thermal Analysis Lab	390157-57501	70,000
Civil Engineering Services	261412-57890	60,000
Geophysical Services	262709-57501	0
Social Science Research Center	263201-57501	2,000
CHHS Research Initiatives	265116-57890	0
CEC Community Events Registration	265152-59815	0
Masters Social Work Orientation Fees	265401-57554	0
Dental Hygiene Exam Testing Fees	265402-57430	5,000
Dental Hygiene Clinic	265403-57520	30,000
Dental Hygiene Material Sales	265403-57631	2,000
CSD Speech Clinic	265607-57810	39,000
Library, Copy Service Charges	270101-57602	1,000
Augenstein Conference Center Services	285203-57547	6,000
Augenstein Conference Center Room Rental	285203-57548	22,000
Training Resource Services	285301-57550	70,000
Continuing Education - CWD	285303-57550	0
Workforce Development	285303-57571	150,000
Lifelong Learning	285304-57550	300,000
Society for Lifelong Learning	285306-57550	12,000
Topper Tech Reimbursements	290108-57586	10,000
FM Radio Network	290204-57701	40,000
ETV Production Truck Rental	290207-57816	0
ETV Proposed Programming	290207-57890	5,000
Network & Computing Support	290302-57586	0
IT Services	290501-57586	0
Counseling Services	310105-57556	0
Testing Center	310110-57430	50,000

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	Account Number	Projected 2021-22
Other Sales and Services (Continued)		
Campus & Community Events	380202-59940	235,000
Arena Management	380208-59940	30,000
AKA-MEP Prof Services	390155-57501	938,000
AKA-MEP Nonmanufacturing	390156-57501	100,000
Subtotal Other Sales and Services		10,560,000
Total Sales and Services of Educational Activities		20,912,400
Other Sources		
Academic Health Plan	040100-59141	15,000
Insurance Loss Claim	040100-59332	40,000
Investment Earnings	040100-59520	175,000
Royalty	040100-59551	2,000
Auxiliary Enterprises Contribution	040100-59820	132,000
Endowment Income	040100-59830	929,000
Returned Check Fine	040100-59860	1,000
Graves Gilbert Contract	040100-59876	177,000
Miscellaneous Receipts	040100-59880	209,700
Miscellaneous Rent	040100-59885	83,000
Deferred Payments	040100-59890	10,000
Late Payment	040100-59895	425,000
Refund from Vendors	040100-59980	15,000
Business Rebates	040100-59981	300,000
International Student Exchange Program Fee	170900-59060	65,000
Study Abroad Providers	170950-59997	500,000
Study Abroad Health Insurance	170999-59052	14,000
National Student Exchange Program Deposits	175001-59057	5,000
Study Away Program Deposits	175009-59055	300,000
Study Abroad Application Fee	200039-59053	5,000
International Student Office	201302-59990	5,000
Parent & Family Weekend	210113-57557	30,000
License Plates - Dept. of Transportation	210202-59870	61,000
Academy of Math & Science Laundry	240705-59144	0
Academy of Math & Science Housing	240705-59819	1,160,000
International Student Teaching Fee	240902-59056	13,000
Kentucky Mesonet Data	260121-57501	20,000
Kentucky Mesonet County Sponsorships	260121-59848	30,000
Farm Cell Phone Tower Rent	260217-59850	9,000
SKyCAM	260406-57501	2,000
Library Fines and Lost Books	270101-59860	2,000
Kentucky Museum Admissions	270202-59810	1,000
Contract Commissions	290101-59982	50,000
Computer Warranty Reimbursement	290301-59987	5,000
Excess Computer Lab Printing	290301-57581	2,000
Student Computer Labs Color Printing	290301-57604	1,000
Student Computer Labs Toner Recycling	290301-59920	1,000
Desktop Support Commissions	290301-59982	5,000
Cellular Commissions	290304-59951	7,200
IT Cabling Services	290306-57585	10,000

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	Account Number	Projected 2021-22
Other Sources (Continued)		
IT Video Surveillance	290309-57588	5,000
AV Services	290312-57890	3,000
Microsoft Student Select	290407-59952	8,000
WKU Police Reimbursements	300202-59331	2,000
Environmental Health & Safety	300203-59990	2,000
Motor Vehicle Permits	300205-59201	1,375,000
Parking Fines	300205-59202	175,000
Parking - Reserved	300205-59203	75,000
Parking Meters	300205-59204	0
Parking Permits Visitors	300205-59205	7,000
Parking Special Events	300205-59206	20,000
Public Transit Passes	300205-59207	1,000
Public Parking	300205-59208	170,000
Daily Parking	300205-59215	2,500
Campus Activity Board	310104-59814	0
Greek Activities	310111-59940	10,000
Transit Service Advertising Sales	320211-57701	1,000
Shuttle Bus Rental	320211-59990	3,000
Facilities Recycling	320214-59920	6,000
Alumni Square Garage Parking Permits	320215-59209	123,000
Alumni Square Garage Daily Parking	320215-59212	10,000
Alumni Square Garage Reserved Parking	320215-59214	9,625
Post Office, Passports	320402-57543	17,500
Post Office, Box Rentals	320402-59910	1,500
Post Office, U.S. Subsidy	320402-59915	7,000
Total Other Sources		6,851,025
Budgeted Net Position Allocation (Carry Forward)	101112-59990	13,620,000
TOTAL EDUCATIONAL AND GENERAL		359,383,525

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	Account Number	Projected 2021-22
AUXILIARY ENTERPRISES		
Food and Vending Contracts		
Vending Commissions - Beverage	320405-58141	135,000
Dining Contract - Improvement/Equipment Fund	320409-58213	449,822
Dining Contract - Capital Renewal	320411-58213	192,023
Dining Contract - Commission	320412-58210	1,000,000
Total Food and Vending Contracts		1,776,845
Housing		
Student Life Foundation Reimbursement	310502-58420	10,500,000
University Centers		
Student Center Fees, DSU Renovation Bonds	310107-52119	1,725,000
Student Center Fees	310107-58510	1,525,000
Downing Student Union		
Billiards	310107-58523	5,000
Room Rental	310107-58540	7,500
Subtotal Downing Student Union		12,500
Other University Center Income		
Student Leadership Events	310116-57810	4,000
Student Leadership ATM Rental	310116-58560	40,000
Total University Centers		3,306,500
Auxiliary Services		
Printing Services	320102-58130	15,000
Student Copy Center	320106-57590	7,500
ID Center Service Charge	320406-58121	40,000
ID Card Commissions	320406-58122	3,000
Investment Earnings	320406-58950	20,000
Total Auxiliary Services		85,500
WKU Store		
Barnes & Noble Bookstore Partnership	320420-58345	500,000
Budgeted Net Position Allocation (Carry Forward)	310113-59990	125,000
TOTAL AUXILIARY ENTERPRISES		16,293,845
TOTAL CURRENT FUNDS REVENUE		375,677,370