

**WESTERN KENTUCKY UNIVERSITY
REVENUE SUMMARY**

	Account Number	Actuals 2009-10	Budget 2010-11	Projected 2011-12
EDUCATIONAL AND GENERAL				
Tuition and Fees				
Registration Fees				
Fall	010100-51110	61,331,620	63,883,000	67,425,000
Spring	010100-51111	57,067,430	59,100,000	62,031,000
Ed Doctoral Tuition	010100-51132	443,911	411,000	497,000
DELO Distribution	010100-51156	0	100,000	1,458,000
Summer	010120-51112	8,599,533	8,844,000	9,235,000
Professional MBA	010120-51133	380,753	354,000	400,000
Subtotal		127,823,248	132,692,000	141,046,000
DELO Registration Fees				
Winter	010150-51119	1,649,251	1,600,000	1,800,000
Fall - DLE	010150-51113	1,385,986	1,470,000	1,720,000
Spring - DLE	010150-51114	1,514,234	1,670,000	1,860,000
Summer - DLE	010150-51115	1,718,052	1,645,000	1,970,000
Winter - DLE	010150-51128	413,362	419,000	475,000
DELO - Contract Fall	010150-51124	959,814	862,000	1,077,000
DELO - Contract Spring	010150-51125	1,092,202	862,000	1,077,000
DELO - Contract Summer	010150-51126	904,434	892,000	1,077,000
DELO - Contract Winter	010150-51127	78,159	64,000	36,000
Dual Credit High School	010150-51160	391,800	430,000	430,000
Independent Learning	010150-52902	1,380,537	1,400,000	1,700,000
DELO Distribution	010150-51156	0	(100,000)	(1,458,000)
Subtotal		11,487,832	11,214,000	11,764,000
Restricted Tuition				
Student Technology	010130-52107	1,728,504	1,735,000	1,744,000
Health Services	300207-52103	1,260,536	1,266,000	1,272,000
Student Gov. Assoc. Programming	310102-52110	486,307	488,000	490,000
Subtotal		3,475,347	3,489,000	3,506,000
Total Tuition		142,786,427	147,395,000	156,316,000
Mandatory Student Fees				
Student Athletic Fee	370101-52101	6,437,652	6,480,000	6,516,000
Graduation Fee	010120-52505	208,255	195,000	202,000
Late Registration Fee	010100-52903	27,450	30,000	30,000
Course-Specific Fees		1,179,056	1,288,000	1,412,000
Schedule Change Fee	010100-52906	321,559	297,000	318,000
Total Tuition and Fees		150,960,400	155,685,000	164,794,000
Governmental Appropriations, State				
Regular Appropriation	040100-53210	73,597,700	73,748,000	75,879,500
Carryforward Appropriation	040100-53210	0	0	1,497,800
Debt Service	040100-53220	473,700	549,800	0
Total Governmental Appropriations, State		74,071,400	74,297,800	77,377,300

	Account Number	Actuals 2009-10	Budget 2010-11	Projected 2011-12
Governmental Grants and Contracts, Federal				
Training Programs, Research Projects and Similar Activities	500011-54110	13,440,138	18,000,000	15,400,000
Federal (SFSF)	500018-53211	5,416,100	4,410,900	0
Student Financial Aid				
National Sci & Math Access to Retain Talent	501170-54850	496,716	500,000	0
Federal Academic Competitiveness Grant	501140-54840	1,046,893	1,240,000	0
Pell Grant	501162-54810	29,479,488	38,000,000	34,055,000
College Work Study	501102-54820	776,461	740,000	740,000
Supplemental Educational Opportunity Grants	501152-54830	530,641	488,000	453,000
Teach Grant	501174-54860	0	0	75,000
Total Governmental Grants and Contracts, Federal		51,186,437	63,378,900	50,723,000
Governmental Grants and Contracts, State				
Training Programs, Research Projects and Similar Activities	500011-54210	3,002,041	3,309,000	3,860,000
College Access Program	502104-54910	5,283,248	5,185,000	3,950,000
KEES Program	502101-54920	10,186,519	10,500,000	10,702,000
Teacher Scholarship Program	502102-54930	88,752	20,000	10,000
Early Childhood Development Scholarship	502103-54940	51,240	30,000	46,000
Total Governmental Grants and Contracts, State		18,611,800	19,044,000	18,568,000
Governmental Grants and Contracts, Local				
Training Programs, Research Projects and Similar Activities	500011-54310	51,181	114,000	75,000
Total Governmental Grants and Contracts		69,849,418	82,536,900	69,366,000
Private Gifts, Grants and Contracts				
Nongovernmental Organizations and Individuals	500011-55110	4,177,073	5,250,000	2,535,000
Total Private Gifts, Grants and Contracts		4,177,073	5,250,000	2,535,000
Facilities and Administrative Cost Recovery				
Federal Government				
Administrative Cost Allowance				
Supplemental Educational Opportunity Grants	210201-56211	26,516	24,000	23,000
Perkins Loan	210201-56212	16,869	20,000	17,000
Veterans Administration	210201-56213	4,712	3,000	9,000
Pell Grants	210201-56214	38,755	44,000	44,000
Perkins Reimbursable	104101-56215	40,939	44,000	46,000
Subtotal Federal		127,791	135,000	139,000
Federal Training and Research Grants	200451-56110	1,385,106	1,224,000	1,300,000
State Training and Research Grants	200451-56310	66,578	54,000	50,000
Local Training and Research Grants	200451-56510	3,704	4,000	2,000
Nongovernmental Training and Research Grants	200451-56610	202,300	214,000	200,000
Subtotal Training and Research Grants		1,657,688	1,496,000	1,552,000
Total Facilities and Administrative Cost Recovery		1,785,479	1,631,000	1,691,000

	Account Number	Actuals 2009-10	Budget 2010-11	Projected 2011-12
Sales and Services of Educational Activities				
University Farm				
Milk Sales	260209-57101	91,732	90,000	90,000
Livestock Sales	260209-57102	111,528	115,000	115,000
Miscellaneous	260209-57119	191,270	140,000	140,000
Subtotal University Farm		394,529	345,000	345,000
Health Services				
Pharmaceutical	300207-57151	6,959	8,000	7,000
X-Ray Fees	300207-57152	15,714	22,000	16,000
Injections	300207-57153	31,371	25,000	32,000
Office Visits	300207-57154	940,960	800,000	900,000
Laboratory	300207-57155	155,668	125,000	125,000
Miscellaneous	300207-57156	12,725	15,000	13,000
Subtotal Health Services		1,163,397	995,000	1,093,000
Preston Health & Activities Center				
Camp Big Red	310201-59130	68,495	55,000	58,000
Intramural Sports Complex	310202-59120	8,863	15,000	14,000
Other Sales and Services	310203-57890	7,261	6,000	7,000
User Fees	310203-59101	162,508	155,000	157,000
Locker Rental	310203-59102	14,065	9,000	10,000
Guest Pass	310203-59103	8,450	9,000	9,000
User Fees Part time Students	310203-59106	12,335	25,000	23,000
Proshop Outdoor Rental	310204-59104	48,905	43,000	30,000
Lab Fees	310205-59140	2,225	3,000	3,000
Preston Center Special Events	310207-59105	9,243	9,000	9,000
Challenge Course	310209-57890	1,020	2,000	1,000
Subtotal Preston Health & Activities Center		343,369	331,000	321,000
Intercollegiate Athletics				
Basketball Ticket Sales	370101-57201	894,818	785,000	750,000
Women's Basketball Ticket Sales	370101-57202	154,118	145,000	110,000
Baseball Ticket Sales	370101-57203	31,741	15,000	30,000
Softball Receipts	370101-57204	1,550	3,000	2,000
Football Ticket Sales	370101-57205	569,606	420,000	575,000
Women's Soccer Tickets	370101-57208	1,616	2,000	2,000
Volleyball Ticket Sales	370101-57209	3,731	5,000	5,000
Football Club Level Seats	370101-57213	297,064	400,000	297,000
Ticket Surcharge Diddle Events	370101-57239	0	15,000	0
Athletics Parking	370101-57241	30,655	25,000	15,000
Athletic Concessions	370101-57242	167,305	110,000	145,000
Athletics Marketing - Combined	370101-57301	175,788	252,000	257,000
Athletics Marketing - Pouring Rights	370101-57307	149,500	149,000	149,000
NCAA - Academic Advising	370101-57340	62,438	62,000	64,000
NCAA - Sports Sponsor - Football	370101-57341	230,424	185,000	185,000
NCAA - Grants-in-Aid Distribution	370101-57342	512,113	395,000	500,000
Sun Belt Distributions	370101-57350	30,352	30,000	20,000
HAF Contributions	370101-57371	779,000	818,000	859,000
Royalties/Licensure	370101-57373	137,108	95,000	110,000
Postage Tickets	370101-57374	17,091	20,000	15,000
Seatbacks	370101-57377	1,832	1,000	1,000
Athletics Other Miscellaneous	370101-57390	86,921	5,000	5,000

	Account Number	Actuals 2009-10	Budget 2010-11	Projected 2011-12
Intercollegiate Athletics (Continued)				
Corner Stone Partners/Floor	370101-59411	129,400	100,000	110,000
Game Guarantees		1,163,000	1,650,000	1,650,000
Subtotal Intercollegiate Athletics		5,627,171	5,687,000	5,856,000
Conferences And Workshops	140100-57810	957,556	970,000	970,000
Other Sales and Services				
Application Fees				
Undergraduate	210401-57401	422,655	400,000	426,000
Graduate	220101-57403	127,495	110,000	140,000
Departmental Examination	210401-57431	7,645	7,000	7,000
Small Business Accelerator Lease Rental	101013-59850	121,339	155,000	195,000
Small Business Accelerator Usage Fee	101013-59880	9,249	17,000	0
The Center Research & Dev Leasing	105001-59850	240,632	582,000	492,000
The Center Research & Dev Usage Fee	105001-59851	92,372	64,000	62,000
Field Experience - Study Abroad	170001-59051	604,826	400,000	550,000
Faculty House	200026-57890	917	1,000	1,000
Conference Center	200101-57550	536,603	600,000	750,000
College Heights Herald	200302-57701	177,149	188,000	178,000
Scholar Apartments	201305-59885	24,487	18,000	50,000
Study Abroad IDs	201307-59990	431	1,000	1,000
Honors College Orientation Fee	210101-57554	10,950	11,000	23,000
Harlaxton Program Application Fee	210114-59051	6,000	9,000	6,000
Study Tour Harlaxton Program Deposits	210114-59054	213,629	500,000	300,000
Transcripts	210301-59960	189,976	170,000	185,000
Duplicate Diplomas	210301-59961	1,864	2,000	2,000
Academic Transitions	210402-57552	232,193	160,000	220,000
GMAT Testing Fee	230023-57430	0	0	6,000
Students in Free Enterprise	230351-57888	7,565	8,000	5,000
CEBS, LME, & LTCY Summer Conferences	240110-57810	1,850	6,000	2,000
Early Childhood Center Consulting	240301-59840	3,190	2,000	3,000
Hospitality Management	240302-57809	2,896	2,000	2,000
Early Childhood Center (ECC)	240307-59840	17,252	12,000	15,000
Psychology Clinic	240504-57501	3,154	3,000	3,000
Center for Gifted Studies	240702-59840	1,012,700	958,000	996,000
World Council for Gifted & Talented Children	240709-59880	0	0	170,000
Center for Literacy	240807-57501	1,500	10,000	3,000
Child Care	241401-57530	289,471	250,000	270,000
Family Counseling Clinic Sessions	241704-57810	150	2,000	2,000
Family Counseling Clinic Fee	241704-57890	101	1,000	1,000
Kelly Autism Program	241801-57501	120,364	65,000	65,000
Kelly Autism Program - Owensboro	241802-57501	11,205	8,000	2,000
Victorian Newsletter	250404-57555	7,256	7,000	7,000
Journalism & Broadcasting Course Packs	250701-57890	784	1,000	1,000
High School Media Institute	250704-57501	3,955	7,000	7,000
Music Department Concert/Performance	250804-57801	18,565	15,000	19,000
Western Players	251103-57801	44,806	37,000	38,000
Play Production	251104-57801	7,750	7,000	24,000
Leaf Composting	260202-57140	6,226	10,000	10,000
Agriculture Mechanics	260203-57122	10,681	5,000	5,000
Agriculture Expo Center	260205-57121	181,643	140,000	140,000
Greenhouse	260206-57119	4,453	6,000	6,000

	Account Number	Actuals 2009-10	Budget 2010-11	Projected 2011-12
Other Sales and Services (Continued)				
Agriculture Student Group Activity	260210-57120	86,527	75,000	75,000
Florist Shop	260216-59990	0	0	100,000
Chemistry Lab Analyses	260501-57890	150	1,000	1,000
Architect & Manufacturing Services	260803-57501	0	1,000	1,000
Biological Station Royalties	262407-59551	9,234	11,000	11,000
Combustion Lab Center	262501-57501	189,656	150,000	150,000
Thermal Analysis Short Course	262501-57811	14,850	0	15,000
WKURF, Combustion Lab Contracts	262501-57889	445,000	600,000	600,000
POD Professional Services				
Cyber Defense Lab	105003-57501	0	20,000	2,000
Image West	250706-57501	24,972	20,000	25,000
Geographic Information Systems	260604-57501	0	1,000	1,000
Waters Lab	262201-57501	375,811	275,000	240,000
Water Resource Center	262203-57501	10,728	10,000	20,000
Hoffman Institute	262205-57501	100	3,000	3,000
Ag. Research and Education Complex	262301-57501	1,040	2,000	1,000
Herd Assistance	262303-57501	1,040	7,000	0
Biodiversity Center	262401-57501	8,000	0	1,000
Biotechnology Center	262403-57501	1,150	2,000	2,000
Biological Station	262405-57501	0	17,000	17,000
Cave and Karst Center	262701-57501	97,341	130,000	130,000
Kentucky Climate Center	262703-57501	50	10,000	10,000
Rural Health Institute	262801-57501	1,030	3,000	2,000
Arch. & Manufacturing Science Institute	262901-57501	40,394	35,000	25,000
Applied Physics Inst	263003-57501	9,778	15,000	15,000
Scott Center	263101-57501	1,900	6,000	6,000
Electrical Engineering Services Center	263102-57501	250	2,000	1,000
Mechanical Engineering Services Center	263103-57501	18,665	15,000	5,000
Family Resource Program	265151-57810	2,150	4,000	2,000
KY Emergency Medical Service Academy	265202-57522	11,328	50,000	20,000
Masters Social Work Orientation Fees	265401-57554	5,010	0	2,000
Dental Hygiene Clinic	265403-57520	0	23,000	23,000
Dental Hygiene Student Materials	265403-57631	31,238	30,000	30,000
Library, Copy Service Charges	270101-57602	1,672	2,000	2,000
KCTCS/WKU Library Collaboration	270101-57890	2,500	2,000	2,000
Library Bindery Service	270105-57813	2,250	2,000	1,000
Library Special Collections Room Rental	270201-57805	114	1,000	1,000
Library Special Collections Image User	270201-57806	976	1,000	1,000
Museum Store	270205-57621	23,778	24,000	18,000
FM Radio Network	290204-57701	66,243	30,000	30,000
ETV Proposed Programming	290207-57890	109,132	120,000	120,000
Counseling Services	310105-57556	8,068	5,000	6,000
Testing Center	310110-57430	30,537	25,000	25,000
Campus & Community Events	380202-59940	756,418	250,000	175,000
Arena Management	380208-59940	85,137	135,000	100,000
Subtotal Other Sales and Services		7,252,145	7,072,000	7,407,000
Total Sales and Services of Educational Activities		15,738,168	15,400,000	15,992,000

	Account Number	Actuals 2009-10	Budget 2010-11	Projected 2011-12
Other Sources				
Insurance Loss Claim	040100-59332	123,418	50,000	50,000
Investment Earnings	040100-59520	686,779	300,000	300,000
Royalty	040100-59551	492	2,000	2,000
Auxiliary Enterprises Contribution	040100-59820	69,200	256,000	256,000
Endowment Income	040100-59830	640,078	675,000	680,000
Returned Check Fine	040100-59860	5,647	5,000	5,000
License Plates - Dept. of Transportation	040100-59870	37,690	37,000	37,000
Miscellaneous Receipts	040100-59880	435,857	119,300	118,600
Miscellaneous Rent	040100-59885	67,847	74,000	60,000
Late Payment	040100-59895	278,800	270,000	270,000
Refund from Vendors	040100-59980	8,684	40,000	10,000
Procurement Card Rebate	040100-59981	149,302	141,000	141,000
Study Tour Program	201301-59051	285,310	150,000	150,000
Study Tour Program Insurance	201301-59052	13,084	18,000	18,000
Parent & Family Weekend	210113-57557	0	6,000	5,000
Academy of Math & Science Housing	240705-59819	465,290	442,000	489,000
Media Continuing Ed Institute	250705-57501	15,846	23,000	10,000
Log House Concerts and Events	251301-57801	0	1,000	1,000
Conservation Reserve Program	260207-59990	17,376	6,000	12,000
Farm Cell Phone Tower Rent	260217-59850	0	8,000	8,000
Library Fines and Lost Books	270101-59860	15,307	13,000	13,000
Kentucky Building Admissions	270201-59810	4,010	4,000	5,000
Kentucky Museum Art Show	270201-59811	9,290	3,000	4,000
Health Sciences	280204-59990	0	1,000	1,000
Study Away Program	285107-59055	0	0	100,000
IBM Equipment Commissions	290101-59982	21,347	23,000	23,000
Copyright Infringement Fines	290109-59861	1,350	1,000	1,000
Interactive Video Services	290202-57890	2,910	2,000	3,000
Desktop Support Commissions	290301-59982	1,355	2,000	2,000
Residential Long Distance Resale	290304-59930	0	2,000	1,000
Cellular Commissions	290304-59951	0	20,000	30,000
IT Cabling Services	290306-57585	182,836	20,000	20,000
Excess Computer Lab Printing	290403-57581	5,239	5,000	5,000
Student Computer Labs Color Printing	290403-57604	4,039	3,000	3,000
Microsoft Student Select	290407-59952	2,765	5,000	5,000
WKU Police Reimbursements	300202-59331	4,588	1,000	1,000
Motor Vehicle Permits	300205-59201	1,069,058	1,050,000	1,060,000
Parking Fines	300205-59202	333,235	300,000	300,000
Parking - Reserved	300205-59203	99,553	98,000	99,000
Parking Meters	300205-59204	62,005	60,000	55,000
Parking Permits Visitors	300205-59205	11,258	8,000	10,000
Parking Special Events	300205-59206	19,203	14,000	14,000
Public Transit Passes	300205-59207	650	0	1,000
Public Parking	300205-59208	34,066	25,000	30,000
Airport Shuttle	300205-59220	6,450	5,000	5,000
Campus Activity Board	310104-59814	10,134	25,000	25,000
Greek Activities	310111-59940	24,437	30,000	30,000
Transit Service Advertising Sales	320211-57701	2,300	5,000	3,000

	Account Number	Actuals 2009-10	Budget 2010-11	Projected 2011-12
Other Sources (Continued)				
Facilities Recycling	320214-59920	0	2,000	4,000
Post Office, Fax Service	320402-57542	1,702	1,000	1,000
Post Office, Box Rentals	320402-59910	2,850	3,000	2,000
Post Office, U.S. Subsidy	320402-59915	10,000	10,000	10,000
Telephone Directory	380101-57701	20,000	19,000	22,000
Total Other Sources		5,262,633	4,383,300	4,510,600
Budgeted Net Asset Allocation (Carry Forward)	101112-59990	0	19,498,000	23,174,000
Nonmandatory Transfer				
Investment Earnings Retirement of Indebtedness	040100-59510	0	3,000	0
Transfer from Debt Service Reserve	040100-59511	0	0	553,100
Total Nonmandatory Transfer		0	3,000	553,100
TOTAL EDUCATIONAL AND GENERAL		321,844,571	358,685,000	359,993,000

	Account Number	Actuals 2009-10	Budget 2010-11	Projected 2011-12
AUXILIARY ENTERPRISES				
Food and Vending Contracts				
Food Contract - Commission	320412-58210	1,496,808	1,400,000	1,500,000
Capital Contract - Commission	320409-58210	400,000	400,000	400,000
Total Food and Vending Contracts		1,896,808	1,800,000	1,900,000
Housing				
Student Life Foundation Reimbursement	310502-58420	8,621,557	8,840,000	9,001,000
University Centers				
Student Center Fees	310107-58510	1,846,355	1,865,000	1,858,000
Student Center Fees, DUC Renovation Bonds	310107-52119	0	0	2,204,000
Downing University Center				
Theatre	310107-58521	333	0	5,000
Bowling	310107-58522	22,770	20,000	20,000
Billiards	310107-58523	5,903	6,000	6,000
Electronic Machines	310107-58524	1,941	2,000	2,000
Room Rental	310107-58540	4,254	3,000	3,000
Subtotal Downing University Center		35,200	31,000	36,000
Other University Center Income				
Student Leadership ATM Rental	310116-58560	58,482	45,000	45,000
Total University Centers		1,940,037	1,941,000	4,143,000
Auxiliary Services				
Printing Services	320102-58130	18,385	25,000	20,000
SIFE Print Center Copy Services	320106-57590	29,994	25,000	35,000
Coin Operated Copy Machines	320106-57601	4,773	4,000	4,000
Inkjet Refills	320106-57603	1,317	1,000	1,000
Vending Commissions - Beverage	320405-58141	222,881	215,000	220,000
ID Center Service Charge	320406-58121	49,521	50,000	50,000
ID Card Commissions	320406-58122	9,750	12,000	10,000
Reimbursement - Aramark	320406-58142	8,624	15,000	15,000
Investment Earnings	320406-58950	12,217	10,000	15,000
Total Auxiliary Services		357,462	357,000	370,000
Bookstore				
Bookstore Sales and Other Income				
Books, New	320414-58301	4,856,781	4,800,000	4,600,000
Books, Used	320414-58302	3,039,069	3,100,000	2,800,000
Books, Trade	320414-58303	38,585	27,000	31,000
Apparel/Insignia	320414-58304	1,418,287	1,300,000	1,360,000
Supplies	320414-58305	409,235	365,000	380,000
Computer/Software	320414-58306	88,832	100,000	80,000
Cards/Gifts	320414-58307	107,858	120,000	105,000
HBA Dorm	320414-58308	87,286	75,000	90,000
Graduate/Alumni	320414-58309	184,635	150,000	150,000
Closeout Misc	320414-58310	2,251	3,000	2,000
Non-Merchandise	320414-58320	65,544	60,000	42,000
Total Bookstore		10,298,361	10,100,000	9,640,000
TOTAL AUXILIARY ENTERPRISES		23,114,226	23,038,000	25,054,000
TOTAL CURRENT FUNDS REVENUE		344,958,797	381,723,000	385,047,000