

**WESTERN KENTUCKY UNIVERSITY
REVENUE SUMMARY**

	Account Number	Actuals 2010-11	Budget 2011-12	Projected 2012-13
EDUCATIONAL AND GENERAL				
Tuition and Fees				
Registration Fees				
Fall	010100-51110	64,656,565	67,425,000	71,448,000
Spring	010100-51111	59,275,953	62,031,000	65,745,000
Ed Doctoral Tuition	010100-51132	618,651	497,000	530,000
DELO Distribution	010100-51156	0	1,458,000	1,458,000
Nursing Doctoral Tuition	010100-51170	0	0	248,000
Summer	010120-51112	8,625,390	9,235,000	9,100,000
Professional MBA	010120-51133	318,677	400,000	352,000
Subtotal		133,495,237	141,046,000	148,881,000
DELO Registration Fees				
Winter	010150-51119	1,742,049	1,800,000	1,727,000
Fall - DLE	010150-51113	1,557,647	1,720,000	1,670,000
Spring - DLE	010150-51114	1,599,862	1,860,000	1,830,000
Summer - DLE	010150-51115	1,854,543	1,970,000	2,000,000
Winter - DLE	010150-51128	439,881	475,000	439,000
DELO - Contract Fall	010150-51124	1,173,693	1,077,000	1,170,000
DELO - Contract Spring	010150-51125	1,236,116	1,077,000	1,170,000
DELO - Contract Summer	010150-51126	1,028,066	1,077,000	1,170,000
DELO - Contract Winter	010150-51127	39,096	36,000	36,000
DELO Distribution	010150-51156	0	(1,458,000)	(1,458,000)
Dual Credit High School	010150-51160	435,400	430,000	430,000
Independent Learning	010150-52902	1,609,625	1,700,000	1,667,000
Subtotal		12,715,977	11,764,000	11,851,000
Restricted Tuition				
Student Technology	010130-52107	1,747,409	1,744,000	1,723,000
Health Services	300207-52103	1,274,619	1,272,000	1,257,000
Student Gov. Assoc. Programming	310102-52110	491,560	490,000	486,000
Subtotal		3,513,588	3,506,000	3,466,000
Total Tuition		149,724,802	156,316,000	164,198,000
Mandatory Student Fees				
Student Athletic Fee	370101-52101	6,521,111	6,516,000	6,441,000
Graduation Fee	010120-52505	228,040	202,000	210,000
Certificate Fee	010120-52910	0	0	2,000
Late Registration Fee	010100-52903	31,250	30,000	30,000
Course-Specific/Program Fees		1,336,387	1,412,000	1,533,000
Schedule Change Fee	010100-52906	308,670	318,000	318,000
Total Tuition and Fees		158,150,259	164,794,000	172,732,000

	Account Number	Actuals 2010-11	Budget 2011-12	Projected 2012-13
Governmental Appropriations, State				
Regular Appropriation	040100-53210	75,245,800	75,879,500	72,425,200
Carryforward Appropriation	040100-53210	0	1,497,800	0
Total Governmental Appropriations, State		75,245,800	77,377,300	72,425,200
Governmental Grants and Contracts, Federal				
Training Programs, Research Projects and Similar Activities	500011-54110	16,790,571	15,400,000	15,800,000
Student Financial Aid				
College Work Study	501102-54820	739,962	740,000	740,000
Supplemental Educational Opportunity Grants	501153-54830	487,363	453,000	424,000
Pell Grant	501163-54810	32,295,129	34,055,000	30,800,000
Teach Grant	501175-54860	11,870	75,000	54,000
Total Governmental Grants and Contracts, Federal		50,324,895	50,723,000	47,818,000
Governmental Grants and Contracts, State				
Training Programs, Research Projects and Similar Activities	500011-54210	2,825,993	3,860,000	2,500,000
KEES Program	502101-54920	10,431,473	10,702,000	11,227,000
Teacher Scholarship Program	502102-54930	20,407	10,000	0
Early Childhood Development Scholarship	502103-54940	62,749	46,000	35,000
College Access Program	502104-54910	3,979,339	3,950,000	4,930,000
Total Governmental Grants and Contracts, State		17,319,961	18,568,000	18,692,000
Governmental Grants and Contracts, Local				
Training Programs, Research Projects and Similar Activities	500011-54310	46,399	75,000	50,000
Total Governmental Grants and Contracts		67,691,255	69,366,000	66,560,000
Private Gifts, Grants and Contracts				
Nongovernmental Organizations and Individuals	500011-55110	4,127,473	2,535,000	3,000,000
Total Private Gifts, Grants and Contracts		4,127,473	2,535,000	3,000,000
Facilities and Administrative Cost Recovery				
Federal Government				
Administrative Cost Allowance				
Supplemental Educational Opportunity Grants	210201-56211	21,262	23,000	21,000
Perkins Loan	210201-56212	16,594	17,000	13,000
Veterans Administration	210201-56213	4,753	9,000	9,000
Pell Grants	210201-56214	40,530	44,000	44,000
Perkins Reimbursable	104101-56215	43,732	46,000	48,000
Subtotal Federal		126,871	139,000	135,000
Federal Training and Research Grants	200451-56110	1,625,300	1,300,000	1,350,000
State Training and Research Grants	200451-56310	25,807	50,000	15,000
Local Training and Research Grants	200451-56510	3,461	2,000	2,000
Nongovernmental Training and Research Grants	200451-56610	143,929	200,000	200,000
Subtotal Training and Research Grants		1,798,497	1,552,000	1,567,000
Total Facilities and Administrative Cost Recovery		1,925,367	1,691,000	1,702,000

	Account Number	Actuals 2010-11	Budget 2011-12	Projected 2012-13
Sales and Services of Educational Activities				
University Farm				
Milk Sales	260209-57101	116,259	90,000	115,000
Livestock Sales	260209-57102	51,013	115,000	80,000
Miscellaneous	260209-57119	150,218	140,000	150,000
Subtotal University Farm		317,490	345,000	345,000
Health Services				
Pharmaceutical	300207-57151	6,899	7,000	7,000
X-Ray Fees	300207-57152	20,155	16,000	24,000
Injections	300207-57153	30,646	32,000	35,000
Office Visits	300207-57154	1,002,969	900,000	1,015,000
Laboratory	300207-57155	139,884	125,000	165,000
Miscellaneous	300207-57156	13,119	13,000	15,000
Subtotal Health Services		1,213,671	1,093,000	1,261,000
Preston Health & Activities Center				
Camp Big Red	310201-59130	63,425	58,000	58,000
Intramural Sports Complex	310202-59120	7,480	14,000	13,000
Other Sales and Services	310203-57890	6,885	7,000	6,000
User Fees	310203-59101	158,759	157,000	157,000
Locker Rental	310203-59102	17,196	10,000	11,000
Guest Pass	310203-59103	10,707	9,000	9,000
User Fees Part time Students	310203-59106	39,809	23,000	25,000
Proshop Outdoor Rental	310204-59104	46,323	30,000	44,000
Lab Fees	310205-59140	3,469	3,000	3,000
Preston Center Special Events	310207-59105	11,872	9,000	10,000
Challenge Course	310209-57890	1,525	1,000	1,000
Subtotal Preston Health & Activities Center		367,449	321,000	337,000
Intercollegiate Athletics				
Basketball Ticket Sales	370101-57201	874,912	750,000	825,000
Women's Basketball Ticket Sales	370101-57202	126,700	110,000	100,000
Baseball Ticket Sales	370101-57203	32,730	30,000	30,000
Softball Receipts	370101-57204	1,681	2,000	2,000
Football Ticket Sales	370101-57205	521,286	575,000	675,000
Women's Soccer Tickets	370101-57208	1,685	2,000	2,000
Volleyball Ticket Sales	370101-57209	4,352	5,000	6,000
Football Club Level Seats	370101-57213	301,792	297,000	297,000
Athletics Parking	370101-57241	15,805	15,000	15,000
Athletic Concessions	370101-57242	139,809	145,000	150,000
Athletics Marketing - Combined	370101-57301	218,210	257,000	181,000
Athletics Marketing - Corporate Sponsors	370101-57302	0	0	75,000
Athletics Marketing - Pouring Rights	370101-57307	149,500	149,000	175,000
NCAA - Academic Advising	370101-57340	64,313	64,000	67,000
NCAA - Sports Sponsor - Football	370101-57341	195,135	185,000	185,000
NCAA - Grants-in-Aid Distribution	370101-57342	567,939	500,000	668,000
Sun Belt Distributions	370101-57350	18,068	20,000	35,000
HAF Contributions	370101-57371	818,062	859,000	859,000
Royalties/Licensure	370101-57373	166,948	110,000	110,000
Postage Tickets	370101-57374	19,911	15,000	15,000
Seatbacks	370101-57377	3,120	1,000	0
Athletics Other Miscellaneous	370101-57390	29,117	5,000	5,000

	Account Number	Actuals 2010-11	Budget 2011-12	Projected 2012-13
Intercollegiate Athletics (Continued)				
Corner Stone Partners/Floor	370101-59411	134,400	110,000	115,000
Game Guarantees		1,762,500	1,650,000	1,700,000
Subtotal Intercollegiate Athletics		6,167,974	5,856,000	6,292,000
Conferences And Workshops	140100-57810	910,403	970,000	911,000
Other Sales and Services				
Application Fees				
Undergraduate	210401-57401	427,038	426,000	430,000
Graduate	220101-57403	145,727	140,000	167,000
Chinese Culture Programs	100301-57501	35,881	0	35,000
Chinese Business Etiquette Dinner	100301-57810	360	0	5,000
Small Business Accelerator Lease Rental	101013-59850	162,373	195,000	0
The Center Research & Dev Leasing	105001-59850	196,580	492,000	920,000
The Center Research & Dev Usage Fee	105001-59851	84,091	62,000	128,000
Field Experience - Study Abroad	170001-59051	714,515	550,000	560,000
Departmental Examination	200021-57431	0	0	9,000
Faculty House	200026-57890	1,404	1,000	1,000
Conference Center	200101-57550	813,833	750,000	970,000
College Heights Herald	200302-57701	177,288	178,000	178,000
Scholar Apartments	201305-59885	49,839	50,000	50,000
Study Abroad IDs	201307-59990	1,150	1,000	0
Honors College Orientation Fee	210101-57554	13,800	23,000	24,000
Honors College Apparel Sales	210101-57890	0	0	7,000
Harlaxton Gatehouse Rental	210101-59885	0	0	3,000
Harlaxton Program Application Fee	210114-59051	3,400	6,000	16,000
Study Tour Harlaxton Program Deposits	210114-59054	285,118	300,000	401,000
Departmental Examination	210301-57431	8,528	7,000	0
Transcripts	210301-59960	184,725	185,000	185,000
Duplicate Diplomas	210301-59961	1,665	2,000	2,000
Academic Transitions	210402-57552	232,445	220,000	230,000
GMAT Testing Fee	230023-57430	8,000	6,000	8,000
Students in Free Enterprise	230351-57888	4,862	5,000	3,000
CEBS, LME, & LTCY Summer Conferences	240110-57810	1,440	2,000	2,000
Early Childhood Center Consulting	240301-59840	2,147	3,000	3,000
Hospitality Management	240302-57809	1,526	2,000	2,000
Early Childhood Center (ECC)	240307-59840	20,224	15,000	20,000
Psychology Clinic	240504-57501	2,525	3,000	3,000
Center for Gifted Studies	240702-59840	1,138,845	996,000	1,181,000
World Council for Gifted & Talented Children	240709-59880	130,896	170,000	70,000
Center for Literacy	240807-57501	3,452	3,000	3,000
Child Care	241401-57530	331,023	270,000	280,000
Family Counseling Clinic Sessions	241704-57810	0	2,000	0
Family Counseling Clinic Fee	241704-57890	21	1,000	1,000
Kelly Autism Program	241801-57501	179,184	65,000	130,000
Kelly Autism Program - Owensboro	241802-57501	4,998	2,000	0
Forensics Tournaments Entry Fees	250305-57557	0	0	10,000
Victorian Newsletter	250404-57555	7,305	7,000	7,000
Journalism & Broadcasting Course Packs	250701-57890	683	1,000	0
High School Media Institute	250704-57501	7,800	7,000	7,000
Campus Radio Station Underwriting	250707-57702	1,000	0	1,000
Music Department Concert/Performance	250804-57801	28,464	19,000	22,000
Play Production	251103-57801	41,658	38,000	38,000

	Account Number	Actuals 2010-11	Budget 2011-12	Projected 2012-13
Other Sales and Services (Continued)				
Opera - Musical	251104-57801	39,107	24,000	20,000
Leaf Composting	260202-57140	9,859	10,000	10,000
Agriculture Mechanics	260203-57122	3,590	5,000	5,000
Agriculture Expo Center	260205-57121	210,486	140,000	140,000
Greenhouse	260206-57119	7,117	6,000	6,000
Agriculture Student Group Activity	260210-57120	82,171	75,000	75,000
Florist Shop	260216-57622	0	0	5,000
Floral Commissions	260216-59953	720	0	95,000
Florist Shop	260216-59990	11,750	100,000	0
Chemistry Lab Analyses	260501-57890	0	1,000	0
Architect & Manufacturing Services	260803-57501	1,250	1,000	1,000
Biological Station Royalties	262407-59551	10,292	11,000	11,000
Combustion Lab Center	262501-57501	189,890	150,000	115,000
Thermal Analysis Short Course	262501-57811	26,233	15,000	10,000
WKURF, Combustion Lab Contracts	262501-57889	460,000	600,000	450,000
POD Professional Services				
Cyber Defense Lab	105003-57501	0	2,000	2,000
Image West	250706-57501	37,796	25,000	25,000
Geographic Information Systems	260604-57501	0	1,000	1,000
Waters Lab	262201-57501	218,537	240,000	175,000
Water Resource Center	262203-57501	0	20,000	2,000
Hoffman Institute	262205-57501	6	3,000	0
Ag. Research and Education Complex	262301-57501	0	1,000	1,000
Biodiversity Center	262401-57501	2,505	1,000	1,000
Biotechnology Center	262403-57501	1,013	2,000	2,000
Biological Station	262405-57501	754	17,000	17,000
Cave and Karst Center	262701-57501	179,169	130,000	130,000
Kentucky Climate Center	262703-57501	2,725	10,000	10,000
Rural Health Institute	262801-57501	585	2,000	1,000
Arch. & Manufacturing Science Institute	262901-57501	8,953	25,000	10,000
Applied Physics Inst	263003-57501	13,000	15,000	1,000
Scott Center	263101-57501	1,038	6,000	6,000
Electrical Engineering Services Center	263102-57501	0	1,000	1,000
Mechanical Engineering Services Center	263103-57501	10,700	5,000	5,000
Family Resource Program	265151-57810	250	2,000	1,000
KY Emergency Medical Service Academy	265202-57522	48,819	20,000	20,000
Masters Social Work Orientation Fees	265401-57554	0	2,000	2,000
Dental Hygiene Clinic	265403-57520	21,642	23,000	23,000
Dental Hygiene Student Materials	265403-57631	42,178	30,000	30,000
Library, Copy Service Charges	270101-57602	838	2,000	2,000
KCTCS/WKU Library Collaboration	270101-57890	2,500	2,000	1,000
Library Bindery Service	270105-57813	981	1,000	1,000
Library Special Collections Room Rental	270201-57805	0	1,000	0
Library Special Collections Image User	270201-57806	1,344	1,000	1,000
Kentucky Museum Room Rental	270202-57805	0	0	5,000
Museum Store	270205-57621	16,657	18,000	18,000
Conference Coordination Services	285201-57810	0	0	30,000
FM Radio Network	290204-57701	68,420	30,000	30,000
ETV Proposed Programming	290207-57890	76,250	120,000	120,000
Navitas Network/Equipment Usage	290501-57586	7,050	0	7,000
Counseling Services	310105-57556	15,201	6,000	7,000
Testing Center	310110-57430	37,618	25,000	28,000

	Account Number	Actuals 2010-11	Budget 2011-12	Projected 2012-13
Other Sales and Services (Continued)				
Campus & Community Events	380202-59940	307,147	175,000	175,000
Arena Management	380208-59940	148,853	100,000	100,000
Subtotal Other Sales and Services		7,780,806	7,407,000	8,046,000
Total Sales and Services of Educational Activities		16,757,793	15,992,000	17,192,000
Other Sources				
Insurance Loss Claim	040100-59332	37,268	50,000	50,000
Investment Earnings	040100-59520	521,736	300,000	525,000
Royalty	040100-59551	3,619	2,000	2,000
Auxiliary Enterprises Contribution	040100-59820	69,200	256,000	256,000
Endowment Income	040100-59830	888,024	680,000	635,000
Returned Check Fine	040100-59860	4,740	5,000	5,000
License Plates - Dept. of Transportation	040100-59870	36,320	37,000	0
Miscellaneous Receipts	040100-59880	360,973	118,600	117,800
Miscellaneous Rent	040100-59885	61,521	60,000	60,000
Late Payment	040100-59895	266,251	270,000	270,000
Refund from Vendors	040100-59980	6,415	10,000	10,000
Business Rebates	040100-59981	164,222	141,000	190,000
Study Tour Program	201301-59051	269,487	150,000	250,000
Study Tour Program Insurance	201301-59052	12,513	18,000	13,000
Parent & Family Weekend	210113-57557	0	5,000	6,000
License Plates - Dept. of Transportation	210202-59870	0	0	36,000
Academy of Math & Science Housing	240705-59819	477,020	489,000	537,000
International Student Teaching Fee	240902-59056	0	0	48,000
Forensics Summer Camp Fee	250305-59840	0	0	25,000
Media Continuing Ed Institute	250705-57501	61,020	10,000	10,000
Log House Concerts and Events	251301-57801	0	1,000	1,000
Conservation Reserve Program	260207-59990	12,412	12,000	12,000
Farm Cell Phone Tower Rent	260217-59850	9,100	8,000	8,000
Library Fines and Lost Books	270101-59860	17,618	13,000	12,000
Kentucky Building Admissions	270201-59810	7,304	5,000	0
Kentucky Museum Art Show	270201-59811	12,949	4,000	0
Kentucky Building Admissions	270202-59810	0	0	7,000
Kentucky Museum Art Show	270202-59811	0	0	12,000
Health Sciences Course Packs	280204-59990	300	1,000	1,000
Study Away Program	285107-59055	82,337	100,000	128,000
IBM Equipment Commissions	290101-59982	25,808	23,000	23,000
Copyright Infringement Fines	290109-59861	1,250	1,000	1,000
Interactive Video Services	290202-57890	3,344	3,000	3,000
Desktop Support Commissions	290301-59982	1,080	2,000	1,000
Residential Long Distance Resale	290304-59930	723	1,000	0
Cellular Commissions	290304-59951	27,311	30,000	30,000
IT Cabling Services	290306-57585	5,215	20,000	20,000
Excess Computer Lab Printing	290403-57581	5,349	5,000	5,000
Student Computer Labs Color Printing	290403-57604	2,604	3,000	3,000
Microsoft Student Select	290407-59952	17,526	5,000	20,000
WKU Police Reimbursements	300202-59331	9,148	1,000	1,000
Motor Vehicle Permits	300205-59201	1,075,085	1,060,000	1,075,000
Parking Fines	300205-59202	287,990	300,000	310,000
Parking - Reserved	300205-59203	98,585	99,000	95,000
Parking Meters	300205-59204	60,362	55,000	65,000
Parking Permits Visitors	300205-59205	8,908	10,000	8,000
Parking Special Events	300205-59206	16,549	14,000	15,000

	Account Number	Actuals 2010-11	Budget 2011-12	Projected 2012-13
Other Sources (Continued)				
Public Transit Passes	300205-59207	1,390	1,000	2,000
Public Parking	300205-59208	33,777	30,000	30,000
Airport Shuttle	300205-59220	11,700	5,000	0
Campus Activity Board	310104-59814	72,470	25,000	25,000
Greek Activities	310111-59940	40,070	30,000	25,000
Transit Service Advertising Sales	320211-57701	3,700	3,000	0
Shuttle Bus Rental	320211-59990	910	0	1,000
Facilities Recycling	320214-59920	20,964	4,000	4,000
Post Office, Fax Service	320402-57542	1,308	1,000	1,000
Post Office, Box Rentals	320402-59910	1,920	2,000	2,000
Post Office, U.S. Subsidy	320402-59915	10,000	10,000	10,000
Telephone Directory	380101-57701	22,000	22,000	30,000
Total Other Sources		5,249,395	4,510,600	5,031,800
Budgeted Net Asset Allocation (Carry Forward)	101112-59990	0	23,174,000	25,770,000
Nonmandatory Transfer				
Transfer from Debt Service Reserve	040100-59511	0	553,100	0
Total Nonmandatory Transfer		0	553,100	0
TOTAL EDUCATIONAL AND GENERAL		329,147,342	359,993,000	364,413,000

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AUXILIARY ENTERPRISES				
Food and Vending Contracts				
Capital Contract - Commission	320409-58210	400,000	400,000	400,000
Food Contract - Commission	320412-58210	1,733,992	1,500,000	1,500,000
Total Food and Vending Contracts		2,133,992	1,900,000	1,900,000
Housing				
Student Life Foundation Reimbursement	310502-58420	8,483,766	9,001,000	9,225,000
University Centers				
Student Center Fees, DUC Renovation Bonds	310107-52119	0	2,204,000	2,127,000
Student Center Fees	310107-58510	1,875,236	1,858,000	1,822,000
Downing University Center				
Theatre	310107-58521	1,890	5,000	1,000
Bowling	310107-58522	20,039	20,000	0
Billiards	310107-58523	4,779	6,000	0
Electronic Machines	310107-58524	1,046	2,000	0
Room Rental	310107-58540	1,562	3,000	0
Subtotal Downing University Center		29,315	36,000	1,000
Other University Center Income				
Student Leadership ATM Rental	310116-58560	57,862	45,000	40,000
Total University Centers		1,962,413	4,143,000	3,990,000
Auxiliary Services				
Printing Services	320102-58130	18,944	20,000	15,000
SIFE Print Center Copy Services	320106-57590	46,026	35,000	40,000
Coin Operated Copy Machines	320106-57601	4,067	4,000	0
Inkjet Refills	320106-57603	475	1,000	0
Vending Commissions - Beverage	320405-58141	207,090	220,000	200,000
ID Center Service Charge	320406-58121	48,430	50,000	50,000
ID Card Commissions	320406-58122	8,772	10,000	10,000
Reimbursement - Aramark	320406-58142	14,729	15,000	15,000
Investment Earnings	320406-58950	20,213	15,000	15,000
Total Auxiliary Services		368,747	370,000	345,000
Bookstore				
Bookstore Sales and Other Income				
Books, New	320414-58301	4,606,677	4,600,000	4,200,000
Books, Used	320414-58302	2,908,824	2,800,000	2,675,000
Books, Trade	320414-58303	27,359	31,000	0
Apparel/Insignia	320414-58304	1,336,882	1,360,000	1,100,000
Supplies	320414-58305	390,779	380,000	360,000
Computer/Software	320414-58306	73,018	80,000	60,000
Cards/Gifts	320414-58307	103,395	105,000	100,000
HBA Dorm	320414-58308	91,846	90,000	75,000
Graduate/Alumni	320414-58309	189,602	150,000	120,000
Closeout Misc	320414-58310	2,451	2,000	2,000
Book Rental	320414-58313	0	0	7,000
Non-Merchandise	320414-58320	45,610	42,000	25,000
Total Bookstore		9,776,444	9,640,000	8,724,000
TOTAL AUXILIARY ENTERPRISES		22,725,361	25,054,000	24,184,000
TOTAL CURRENT FUNDS REVENUE		351,872,703	385,047,000	388,597,000