

**WESTERN KENTUCKY UNIVERSITY
REVENUE SUMMARY**

	Account Number	Actuals 2011-12	Budget 2012-13	Projected 2013-14
EDUCATIONAL AND GENERAL				
Tuition and Fees				
Registration Fees				
Fall	010100-51110	67,304,087	71,448,000	75,578,000
Spring	010100-51111	61,221,271	65,745,000	69,564,000
Ed Doctoral Tuition	010100-51132	505,023	530,000	595,000
Navitas - Fall	010100-51134	0	0	498,000
Navitas - Spring	010100-51135	0	0	651,000
DELO Distribution	010100-51156	1,458,000	1,458,000	1,808,000
Doctoral Nursing Tuition	010100-51170	132,002	248,000	439,000
Doctoral Physical Therapy Tuition	010100-51171	0	0	631,000
Summer	010120-51112	8,684,432	9,100,000	9,680,000
Professional MBA	010120-51133	304,705	352,000	0
International Tuition Surcharge	010120-51141	0	0	255,000
Subtotal		139,609,520	148,881,000	159,699,000
DELO Registration Fees				
Winter	010150-51119	1,715,743	1,727,000	2,130,000
Fall - DLE	010150-51113	1,964,846	1,670,000	2,000,000
Spring - DLE	010150-51114	1,887,976	1,830,000	2,000,000
Summer - DLE	010150-51115	1,948,541	2,000,000	1,300,000
Winter - DLE	010150-51128	441,396	439,000	280,000
DELO - Contract Fall	010150-51124	1,516,099	1,170,000	1,279,000
DELO - Contract Spring	010150-51125	1,725,480	1,170,000	1,279,000
DELO - Contract Summer	010150-51126	1,111,500	1,170,000	1,525,000
DELO - Contract Winter	010150-51127	38,826	36,000	37,000
Professional MBA	010150-51133	0	0	323,000
DELO Distribution	010150-51156	(1,458,000)	(1,458,000)	(1,808,000)
Dual Credit High School	010150-51160	543,000	430,000	600,000
Independent Learning	010150-52902	1,701,642	1,667,000	1,700,000
Subtotal		13,137,049	11,851,000	12,645,000
Restricted Tuition				
Student Technology	010130-52107	1,706,183	1,723,000	0
Health Services	300207-52103	1,243,461	1,257,000	1,257,000
Student Gov. Assoc. Programming	310102-52110	479,998	486,000	0
Subtotal		3,429,641	3,466,000	1,257,000
Total Tuition		156,176,210	164,198,000	173,601,000
Mandatory Student Fees				
Student Athletic Fee	370101-52101	6,421,091	6,441,000	6,441,000
Graduation Fee	010120-52505	229,154	210,000	220,000
Certificate Fee	010120-52910	0	2,000	2,000
Late Registration Fee	010100-52903	29,050	30,000	30,000
Course-Specific		936,093	948,000	961,000
Program Fees		393,930	585,000	541,000
Schedule Change Fee	010100-52906	284,000	318,000	284,000
Total Tuition and Fees		164,469,528	172,732,000	182,080,000

	Account Number	Actuals 2011-12	Budget 2012-13	Projected 2013-14
Governmental Appropriations, State				
Regular Appropriation	040100-53210	75,879,500	72,425,200	72,425,200
Total Governmental Appropriations, State		75,879,500	72,425,200	72,425,200
Governmental Grants and Contracts, Federal				
Training Programs, Research Projects and Similar Activities	500011-54110	15,608,289	15,800,000	14,000,000
Student Financial Aid				
College Work Study	501102-54820	739,962	740,000	740,000
Supplemental Educational Opportunity Grants	501154-54830	437,707	424,000	344,000
Pell Grant	501164-54810	30,974,028	30,800,000	29,500,000
Teach Grant	501176-54860	41,000	54,000	15,000
Total Governmental Grants and Contracts, Federal		47,800,986	47,818,000	44,599,000
Governmental Grants and Contracts, State				
Training Programs, Research Projects and Similar Activities	500011-54210	2,336,103	2,500,000	2,500,000
KEES Program	502101-54920	10,811,481	11,227,000	10,900,000
Teacher Scholarship Program	502102-54930	1,875	0	25,000
Early Childhood Development Scholarship	502103-54940	47,957	35,000	35,000
College Access Program	502104-54910	4,924,832	4,930,000	3,500,000
Total Governmental Grants and Contracts, State		18,122,248	18,692,000	16,960,000
Governmental Grants and Contracts, Local				
Training Programs, Research Projects and Similar Activities	500011-54310	54,144	50,000	75,000
Total Governmental Grants and Contracts		65,977,379	66,560,000	61,634,000
Private Gifts, Grants and Contracts				
Nongovernmental Organizations and Individuals	500011-55110	3,986,586	3,000,000	3,500,000
Total Private Gifts, Grants and Contracts		3,986,586	3,000,000	3,500,000
Facilities and Administrative Cost Recovery				
Federal Government				
Administrative Cost Allowance				
Supplemental Educational Opportunity Grants	210201-56211	86,160	21,000	83,000
Perkins Loan	210201-56212	0	13,000	0
Veterans Administration	210201-56213	12,677	9,000	10,000
Pell Grants	210201-56214	43,620	44,000	40,000
Perkins Reimbursable	104101-56215	42,347	48,000	48,000
Subtotal Federal		184,804	135,000	181,000
Federal Training and Research Grants	200451-56110	1,293,854	1,350,000	1,035,000
State Training and Research Grants	200451-56310	20,138	15,000	12,000
Local Training and Research Grants	200451-56510	3,643	2,000	3,000
Nongovernmental Training and Research Grants	200451-56610	159,371	200,000	200,000
Subtotal Training and Research Grants		1,477,006	1,567,000	1,250,000
Total Facilities and Administrative Cost Recovery		1,661,810	1,702,000	1,431,000

	Account Number	Actuals 2011-12	Budget 2012-13	Projected 2013-14
Sales and Services of Educational Activities				
University Farm				
Milk Sales	260209-57101	105,805	115,000	115,000
Livestock Sales	260209-57102	87,161	80,000	80,000
Miscellaneous	260209-57119	164,932	150,000	165,000
Subtotal University Farm		357,898	345,000	360,000
Health Services				
Pharmaceutical	300207-57151	4,189	7,000	0
X-Ray Fees	300207-57152	21,917	24,000	0
Injections	300207-57153	32,156	35,000	0
Office Visits	300207-57154	1,042,295	1,015,000	1,042,000
Laboratory	300207-57155	158,392	165,000	200,000
Other Health Services Revenue	300207-57156	15,313	15,000	83,000
Subtotal Health Services		1,274,262	1,261,000	1,325,000
Preston Health & Activities Center				
Camp Big Red	310201-59130	75,031	58,000	61,000
Intramural Sports Complex	310202-59120	6,426	13,000	12,000
Other Sales and Services	310203-57890	6,570	6,000	6,000
User Fees	310203-59101	128,661	157,000	125,000
Locker Rental	310203-59102	16,060	11,000	15,000
Guest Pass	310203-59103	9,755	9,000	9,000
User Fees Part time Students	310203-59106	74,890	25,000	70,000
Proshop Outdoor Rental	310204-59104	48,257	44,000	45,000
Lab Fees	310205-59140	3,175	3,000	3,000
Preston Center Special Events	310207-59105	14,458	10,000	10,000
Challenge Course	310209-57890	1,850	1,000	2,000
Subtotal Preston Health & Activities Center		385,132	337,000	358,000
Intercollegiate Athletics				
Basketball Ticket Sales	370101-57201	784,723	825,000	850,000
Women's Basketball Ticket Sales	370101-57202	115,901	100,000	100,000
Baseball Ticket Sales	370101-57203	18,057	30,000	25,000
Softball Receipts	370101-57204	7,327	2,000	2,000
Football Ticket Sales	370101-57205	606,661	675,000	900,000
Women's Soccer Tickets	370101-57208	2,509	2,000	2,000
Volleyball Ticket Sales	370101-57209	5,875	6,000	6,000
Football Club Level Seats	370101-57213	297,184	297,000	252,000
Athletic Ticket Surcharge	370101-57240	28,035	0	30,000
Athletics Parking	370101-57241	25,436	15,000	0
Athletic Concessions	370101-57242	185,177	150,000	165,000
Athletics Marketing - Combined	370101-57301	112,986	181,000	254,000
Athletics Marketing - Corporate Sponsors	370101-57302	0	75,000	75,000
Athletics Marketing - Pouring Rights	370101-57307	335,500	175,000	175,000
NCAA - Academic Advising	370101-57340	66,649	67,000	69,000
NCAA - Sports Sponsor - Football	370101-57341	176,696	185,000	200,000
NCAA - Grants-in-Aid Distribution	370101-57342	667,893	668,000	670,000
Sun Belt Distributions	370101-57350	35,000	35,000	45,000
HAF Contributions	370101-57371	577,000	859,000	902,000
Royalties/Licensure	370101-57373	157,089	110,000	110,000

	Account Number	Actuals 2011-12	Budget 2012-13	Projected 2013-14
Intercollegiate Athletics (Continued)				
Postage Tickets	370101-57374	18,421	15,000	15,000
Athletics Other Miscellaneous	370101-57390	125,328	5,000	5,000
Corner Stone Partners/Floor	370101-59411	139,400	115,000	0
Game Guarantees		1,593,324	1,700,000	1,650,000
Subtotal Intercollegiate Athletics		6,082,170	6,292,000	6,502,000
Conferences And Workshops	140100-57810	1,062,659	911,000	1,000,000
Other Sales and Services				
Application Fees				
Undergraduate	210401-57401	443,270	430,000	430,000
Graduate	220101-57403	150,695	167,000	150,000
Chinese Culture Programs	100301-57501	47,095	35,000	55,000
Chinese Business Etiquette Dinner	100301-57810	0	5,000	0
The Center Research & Dev Leasing	105001-59850	432,556	920,000	650,000
The Center Research & Dev Usage Fee	105001-59851	162,471	128,000	95,000
Faculty Led Study Abroad Deposits	170001-59051	698,521	560,000	660,000
Departmental Examination	200021-57431	10,728	9,000	11,000
Faculty House	200026-57890	761	1,000	2,000
Conference Center	200101-57550	818,829	970,000	987,000
College Heights Herald	200302-57701	155,745	178,000	178,000
Scholar Apartments	201305-59885	65,387	50,000	60,000
Honors College Orientation Fee	210101-57554	26,780	24,000	24,000
Honors College Apparel Sales	210101-57890	7,298	7,000	7,000
Harlaxton Gatehouse Rental	210101-59885	11,429	3,000	1,000
Harlaxton Program Faculty Fee	210114-59061	0	16,000	16,000
Harlaxton Program Deposits	210114-59054	494,344	401,000	401,000
Transcripts	210301-59960	188,106	185,000	186,000
Duplicate Diplomas	210301-59961	1,830	2,000	2,000
Academic Transitions	210402-57552	232,440	230,000	235,000
GMAT Testing Fee	230023-57430	7,800	8,000	8,000
Students in Free Enterprise	230351-57888	2,579	3,000	1,000
CEBS, LME, & LTCY Summer Conferences	240110-57810	930	2,000	2,000
Early Childhood Center Consulting	240301-59840	0	3,000	0
Hospitality Management	240302-57809	2,559	2,000	3,000
Early Childhood Center (ECC)	240307-59840	19,557	20,000	20,000
Psychology Clinic	240504-57501	4,731	3,000	3,000
Center for Gifted Studies	240702-59840	1,230,318	1,181,000	1,300,000
World Council for Gifted & Talented Children	240709-59880	72,724	70,000	70,000
Center for Literacy	240807-57501	453	3,000	2,000
Child Care	241401-57530	389,386	280,000	300,000
Family Counseling Clinic Fee	241704-57890	0	1,000	0
Kelly Autism Program	241801-57501	206,504	130,000	150,000
Forensics Tournaments Entry Fees	250305-57557	0	10,000	11,000
Victorian Newsletter	250404-57555	6,540	7,000	7,000
Journalism & Broadcasting Course Packs	250701-57890	1,302	0	1,000
High School Media Institute	250704-57501	6,500	7,000	7,000
Campus Radio Station Underwriting	250707-57702	0	1,000	1,000
Music Department Concert/Performance	250804-57801	22,246	22,000	19,000
Play Production	251103-57801	39,049	38,000	33,000
Opera - Musical	251104-57801	29,435	20,000	24,000
Software Solutions	260108-57501	11,070	0	30,000
Leaf Composting	260202-57140	19,225	10,000	15,000
Agriculture Mechanics	260203-57122	0	5,000	1,000

	Account Number	Actuals 2011-12	Budget 2012-13	Projected 2013-14
Other Sales and Services (Continued)				
Agriculture Expo Center	260205-57121	204,677	140,000	190,000
Greenhouse	260206-57119	359	6,000	1,000
Agriculture Student Group Activity	260210-57120	83,342	75,000	75,000
Florist Shop	260216-57622	1,257	5,000	5,000
Floral Commissions	260216-59953	40,770	95,000	99,000
Architect & Manufacturing Services	260803-57501	89	1,000	0
Biological Station Royalties	262407-59551	14,970	11,000	11,000
Augenstein Alumni Center Conferencing	285203-57810	0	0	230,000
POD Professional Services - Academic Affairs				
Cyber Defense Lab	105003-57501	100,000	2,000	2,000
Image West	250706-57501	36,847	25,000	25,000
Geographic Information Systems	260604-57501	1,128	1,000	1,000
Institute for Rural Health	262801-57501	730	1,000	8,000
POD Professional Services - Research				
Waters Lab	262201-57501	155,011	175,000	150,000
Water Resource Center	262203-57501	1,588	2,000	0
Ag. Research and Education Complex	262301-57501	0	1,000	1,000
Biodiversity Center	262401-57501	3,000	1,000	1,000
Biotechnology Center	262403-57501	738	2,000	1,000
Biological Station	262405-57501	3,903	17,000	17,000
Combustion Lab Center	262501-57501	68,899	115,000	80,000
Thermal Analysis Short Course	262501-57811	25,278	10,000	10,000
WKURF, Combustion Lab Contracts	262501-57889	0	450,000	400,000
Cave and Karst Center	262701-57501	129,386	130,000	130,000
Kentucky Climate Center	262703-57501	205	10,000	40,000
Arch. & Manufacturing Science Institute	262901-57501	30,347	10,000	15,000
Applied Physics Inst	263003-57501	70,800	1,000	1,000
NOVA Center	263006-57501	0	0	15,000
NOVA Center Annual Symposium	263006-57810	9,300	0	10,000
Scott Center	263101-57501	350	6,000	0
Electrical Engineering Services Center	263102-57501	0	1,000	13,000
Mechanical Engineering Services Center	263103-57501	29,696	5,000	0
Family Resource Program	265151-57810	50	1,000	0
KY Emergency Medical Service Academy	265202-57522	11,958	20,000	20,000
Masters Social Work Orientation Fees	265401-57554	2,220	2,000	2,000
Dental Hygiene Clinic	265403-57520	18,147	23,000	20,000
Dental Hygiene Student Materials	265403-57631	45,275	30,000	37,000
Library, Copy Service Charges	270101-57602	2,914	2,000	3,000
KCTCS/WKU Library Collaboration	270101-57890	0	1,000	0
Library Bindery Service	270105-57813	29	1,000	1,000
Library Special Collections Image User	270201-57806	2,363	1,000	1,000
Kentucky Museum Room Rental	270202-57805	0	5,000	5,000
Museum Store	270205-57621	18,381	18,000	18,000
Conference Coordination Services	285201-57550	2,820	0	30,000
Conference Coordination Services	285201-57810	7,435	30,000	0
Youth Programs	285301-57810	0	0	20,000
Career & Workforce Development	285303-57571	0	0	90,000
Lifelong Learning	285304-57572	0	0	180,000
FM Radio Network	290204-57701	70,592	30,000	50,000
ETV Proposed Programming	290207-57890	18,400	120,000	50,000
Navitas Network/Equipment Usage	290501-57586	6,900	7,000	6,000
Counseling Services	310105-57556	9,752	7,000	7,000
Testing Center	310110-57430	57,079	28,000	32,000

	Account Number	Actuals 2011-12	Budget 2012-13	Projected 2013-14
Other Sales and Services (Continued)				
WKUREC Property Management	310520-57890	26,606	0	55,000
Campus & Community Events	380202-59940	295,461	175,000	250,000
Arena Management	380208-59940	219,918	100,000	100,000
AKA-MEP Prof Services	390155-57501	0	0	376,000
Subtotal Other Sales and Services		7,850,164	8,046,000	9,042,000
Total Sales and Services of Educational Activities		17,012,285	17,192,000	18,587,000
Other Sources				
Insurance Loss Claim	040100-59332	265,292	50,000	50,000
Investment Earnings	040100-59520	625,831	525,000	500,000
Royalty	040100-59551	1,199	2,000	2,000
Auxiliary Enterprises Contribution	040100-59820	69,200	256,000	256,000
Endowment Income	040100-59830	1,093,989	635,000	1,400,000
Returned Check Fine	040100-59860	3,470	5,000	3,000
Miscellaneous Receipts	040100-59880	761,593	117,800	117,800
Miscellaneous Rent	040100-59885	64,281	60,000	60,000
Deferred Payments	040100-59890	9,680	0	10,000
Late Payment	040100-59895	311,733	270,000	293,000
Refund from Vendors	040100-59980	22,926	10,000	15,000
Business Rebates	040100-59981	252,931	190,000	333,000
International Student Exchange Program Fee	170900-59060	0	0	100,000
National Student Exchange Program Deposits	175001-59057	0	0	26,000
Study Away Program Deposits	175009-59055	0	0	60,000
Study Abroad Application Fee	200039-59053	0	0	75,000
Navitas Royalties	200052-59551	279,567	0	721,000
ESLI Royalties	200054-59551	0	0	37,000
Study Tour Program	201301-59051	332,775	250,000	0
Study Abroad Health Insurance	201301-59052	11,505	13,000	13,000
Parent & Family Weekend	210113-57557	0	6,000	7,000
License Plates - Dept. of Transportation	210202-59870	41,650	36,000	41,000
Academy of Math & Science Housing	240705-59819	515,000	537,000	551,000
International Student Teaching Fee	240902-59056	48,125	48,000	48,000
Forensics Summer Camp Fee	250305-59840	0	25,000	0
Media Continuing Ed Institute	250705-57501	37,314	10,000	30,000
Log House Concerts and Events	251301-57801	975	1,000	1,000
Conservation Reserve Program	260207-59990	9,763	12,000	10,000
Farm Cell Phone Tower Rent	260217-59850	7,700	8,000	8,000
Library Fines and Lost Books	270101-59860	15,802	12,000	13,000
Kentucky Museum Admissions	270202-59810	1,966	7,000	5,000
Kentucky Museum Art Show	270202-59811	5,209	12,000	0
Health Sciences Course Pack Royalties	280204-59990	360	1,000	1,000
Study Away Program	285107-59055	93,631	128,000	0
IBM Equipment Commissions	290101-59982	20,109	23,000	23,000
Copyright Infringement Fines	290109-59861	1,250	1,000	1,000
Interactive Video Services	290202-57890	2,900	3,000	4,000
Desktop Support Commissions	290301-59982	632	1,000	1,000
Cellular Commissions	290304-59951	40,605	30,000	30,000
IT Cabling Services	290306-57585	20,467	20,000	20,000
Excess Computer Lab Printing	290403-57581	4,652	5,000	5,000
Student Computer Labs Color Printing	290403-57604	4,271	3,000	3,000
Microsoft Student Select	290407-59952	28,839	20,000	20,000
WKU Police Reimbursements	300202-59331	10,168	1,000	1,000

	Account Number	Actuals 2011-12	Budget 2012-13	Projected 2013-14
Other Sources (Continued)				
Motor Vehicle Permits	300205-59201	1,075,407	1,075,000	1,000,000
Parking Fines	300205-59202	304,548	310,000	300,000
Parking - Reserved	300205-59203	96,616	95,000	95,000
Parking Meters	300205-59204	73,381	65,000	75,000
Parking Permits Visitors	300205-59205	9,055	8,000	8,000
Parking Special Events	300205-59206	17,729	15,000	15,000
Public Transit Passes	300205-59207	2,400	2,000	3,000
Public Parking	300205-59208	37,523	30,000	30,000
Campus Activity Board	310104-59814	135,730	25,000	25,000
Greek Activities	310111-59940	36,037	25,000	25,000
Transit Service Advertising Sales	320211-57701	450	0	2,000
Shuttle Bus Rental	320211-59990	4,975	1,000	1,000
Facilities Recycling	320214-59920	8,963	4,000	0
Alumni Square Garage Parking Permits	320215-59209	0	0	60,000
Post Office, Fax Service	320402-57542	1,419	1,000	0
Post Office, Box Rentals	320402-59910	2,320	2,000	2,000
Post Office, U.S. Subsidy	320402-59915	10,000	10,000	10,000
Telephone Directory	380101-57701	24,952	30,000	5,000
Total Other Sources		6,858,862	5,031,800	6,550,800
Budgeted Net Asset Allocation (Carry Forward)	101112-59990	0	25,770,000	22,153,000
TOTAL EDUCATIONAL AND GENERAL		335,845,950	364,413,000	368,361,000

	Account Number	Actuals 2011-12	Budget 2012-13	Projected 2013-14
AUXILIARY ENTERPRISES				
Food and Vending Contracts				
Capital Contract - Commission	320409-58210	400,000	400,000	400,000
Food Contract - Commission	320412-58210	1,665,789	1,500,000	1,500,000
Total Food and Vending Contracts		2,065,789	1,900,000	1,900,000
Housing				
Student Life Foundation Reimbursement	310502-58420	8,330,357	9,225,000	9,001,000
University Centers				
Student Center Fees, DUC Renovation Bonds	310107-52119	2,131,839	2,127,000	2,076,000
Student Center Fees	310107-58510	1,820,816	1,822,000	1,822,000
Downing University Center				
Theatre	310107-58521	2,800	1,000	1,000
Subtotal Downing University Center		2,800	1,000	1,000
Other University Center Income				
Student Leadership ATM Rental	310116-58560	56,462	40,000	40,000
Total University Centers		4,011,917	3,990,000	3,939,000
Auxiliary Services				
Printing Services	320102-58130	19,952	15,000	15,000
SIFE Print Center Copy Services	320106-57590	48,635	40,000	37,000
Vending Commissions - Beverage	320405-58141	159,699	200,000	200,000
ID Center Service Charge	320406-58121	55,457	50,000	50,000
ID Card Commissions	320406-58122	5,692	10,000	5,000
Reimbursement - Aramark	320406-58142	11,567	15,000	12,000
Investment Earnings	320406-58950	23,921	15,000	15,000
Total Auxiliary Services		324,923	345,000	334,000
Bookstore				
Bookstore Sales and Other Income				
Books, New	320414-58301	4,436,679	4,200,000	4,300,000
Books, Used	320414-58302	2,827,908	2,675,000	2,700,000
Books, Trade	320414-58303	18,676	0	5,000
Apparel/Insignia	320414-58304	1,256,894	1,100,000	1,260,000
Supplies	320414-58305	369,880	360,000	340,000
Computer/Software	320414-58306	73,145	60,000	1,500,000
Cards/Gifts	320414-58307	100,693	100,000	100,000
Health & Beauty Aides (HBA) / Dorm	320414-58308	75,787	75,000	55,000
Graduate/Alumni	320414-58309	207,380	120,000	120,000
Closeout Misc	320414-58310	2,015	2,000	2,000
Book Rental	320414-58313	13,636	7,000	7,000
Non-Merchandise	320414-58320	49,785	25,000	35,000
Total Bookstore		9,432,478	8,724,000	10,424,000
TOTAL AUXILIARY ENTERPRISES		24,165,463	24,184,000	25,598,000
TOTAL CURRENT FUNDS REVENUE		360,011,413	388,597,000	393,959,000