

**WESTERN KENTUCKY UNIVERSITY
REVENUE SUMMARY**

	Account Number	Actuals 2012-13	Budget 2013-14	Projected 2014-15
EDUCATIONAL AND GENERAL				
Tuition and Fees				
Registration Fees				
Fall	010100-51110	70,817,098	75,578,000	79,376,000
Spring	010100-51111	64,729,149	69,564,000	73,405,000
Ed Doctoral	010100-51132	569,301	595,000	695,000
Navitas - Fall	010100-51134	0	498,000	845,000
Navitas - Spring	010100-51135	0	651,000	1,087,000
DELO Distribution	010100-51156	1,458,000	1,808,000	1,808,000
Doctoral Nursing	010100-51170	280,467	439,000	357,000
Doctoral Physical Therapy	010100-51171	0	631,000	1,475,000
Summer	010120-51112	8,779,079	9,680,000	9,459,000
International Tuition Surcharge	010120-51141	0	255,000	305,000
Subtotal		146,633,094	159,699,000	168,812,000
DELO Registration Fees				
Winter	010150-51119	2,035,252	2,130,000	2,546,000
Fall - DLE	010150-51113	1,174,661	2,000,000	2,173,000
Spring - DLE	010150-51114	1,059,603	2,000,000	2,398,000
Summer - DLE	010150-51115	1,337,382	1,300,000	1,122,000
Winter - DLE	010150-51128	277,485	280,000	364,000
DELO - Contract Fall	010150-51124	1,849,976	1,279,000	1,642,000
DELO - Contract Spring	010150-51125	2,105,588	1,279,000	1,643,000
DELO - Contract Summer	010150-51126	1,488,709	1,525,000	1,361,000
DELO - Contract Winter	010150-51127	64,569	37,000	47,000
Professional MBA	010150-51133	262,887	323,000	232,000
DELO Distribution	010150-51156	(1,458,000)	(1,808,000)	(1,808,000)
Dual Credit High School	010150-51160	601,315	600,000	610,000
WKU on Demand	010150-52902	1,557,675	1,700,000	1,568,000
Subtotal		12,357,101	12,645,000	13,898,000
Health Services Subsidy	300207-52103	1,245,533	1,257,000	0
Total Tuition		160,235,729	173,601,000	182,710,000
Mandatory Student Fees				
Student Athletic Fee	370101-52101	6,387,381	6,441,000	6,441,000
Late Registration Fee	010100-52903	31,100	30,000	30,000
Schedule Change Fee	010100-52906	254,800	284,000	284,000
Graduation Fee	010120-52505	223,540	222,000	214,000
Course-Specific		904,180	961,000	932,000
Program Fees		432,980	541,000	635,000
Total Tuition and Fees		168,469,710	182,080,000	191,246,000
Governmental Appropriations, State				
Regular Appropriation	040100-53210	72,425,200	72,425,200	72,649,400
Total Governmental Appropriations, State		72,425,200	72,425,200	72,649,400

	Account Number	Actuals 2012-13	Budget 2013-14	Projected 2014-15
Governmental Grants and Contracts, Federal				
Training Programs, Research Projects and Similar Activities	500011-54110	12,109,952	14,000,000	13,000,000
Student Financial Aid				
College Work Study	501102-54820	739,963	740,000	740,000
Supplemental Educational Opportunity Grants	501155-54830	426,133	344,000	423,000
Pell Grant	501165-54810	29,579,984	29,500,000	26,940,000
Teach Grant	501177-54860	44,500	15,000	15,000
Total Governmental Grants and Contracts, Federal		42,900,532	44,599,000	41,118,000
Governmental Grants and Contracts, State				
Training Programs, Research Projects and Similar Activities	500011-54210	2,027,483	2,500,000	2,000,000
KEES Program	502101-54920	10,897,598	10,900,000	10,800,000
Teacher Scholarship Program	502102-54930	46,697	25,000	40,000
Early Childhood Development Scholarship	502103-54940	45,419	35,000	36,000
College Access Program	502104-54910	3,538,473	3,500,000	4,288,000
Total Governmental Grants and Contracts, State		16,555,670	16,960,000	17,164,000
Governmental Grants and Contracts, Local				
Training Programs, Research Projects and Similar Activities	500011-54310	82,713	75,000	100,000
Total Governmental Grants and Contracts		59,538,915	61,634,000	58,382,000
Private Gifts, Grants and Contracts				
Nongovernmental Organizations and Individuals	500011-55110	4,057,468	3,500,000	3,000,000
Total Private Gifts, Grants and Contracts		4,057,468	3,500,000	3,000,000
Facilities and Administrative Cost Recovery				
Federal Government				
Administrative Cost Allowance				
Supplemental Educational Opportunity Grants	210201-56211	13,252	83,000	0
Perkins Loan	210201-56212	125,332	0	137,000
Veterans Administration	210201-56213	0	10,000	10,000
Pell Grants	210201-56214	830	40,000	36,000
Perkins Reimbursable	104101-56215	42,161	48,000	49,000
Subtotal Federal		181,575	181,000	232,000
Federal Training and Research Grants	200451-56110	1,016,485	1,035,000	800,000
State Training and Research Grants	200451-56310	11,673	12,000	12,000
Local Training and Research Grants	200451-56510	6,583	3,000	3,000
Nongovernmental Training and Research Grants	200451-56610	178,523	200,000	150,000
Subtotal Training and Research Grants		1,213,264	1,250,000	965,000
Total Facilities and Administrative Cost Recovery		1,394,839	1,431,000	1,197,000

	Account Number	Actuals 2012-13	Budget 2013-14	Projected 2014-15
Sales and Services of Educational Activities				
University Farm				
Milk Sales	260209-57101	111,698	115,000	112,000
Livestock Sales	260209-57102	58,014	80,000	60,000
Miscellaneous	260209-57119	177,230	165,000	165,000
Subtotal University Farm		346,942	360,000	337,000
Health Services				
Office Visits	300207-57154	959,315	1,042,000	0
Laboratory	300207-57155	135,599	200,000	0
Other Health Services Revenue	300207-57156	17,635	83,000	0
Subtotal Health Services		1,112,549	1,325,000	0
Preston Health & Activities Center				
Camp Big Red	310201-59130	78,346	61,000	73,000
Intramural Sports Complex	310202-59120	7,422	12,000	7,000
Other Sales and Services	310203-57890	5,685	6,000	7,000
User Fees	310203-59101	129,026	125,000	139,000
Locker Rental	310203-59102	16,613	15,000	17,000
Guest Pass	310203-59103	8,465	9,000	10,000
User Fees Part time Students	310203-59106	87,015	70,000	68,000
Proshop Outdoor Rental	310204-59104	47,178	45,000	48,000
Lab Fees	310205-59140	3,690	3,000	4,000
Preston Center Special Events	310207-59105	16,580	10,000	15,000
Challenge Course	310209-57890	7,288	2,000	3,000
Subtotal Preston Health & Activities Center		407,307	358,000	391,000
Intercollegiate Athletics				
Basketball Ticket Sales	370101-57201	1,010,700	850,000	850,000
Women's Basketball Ticket Sales	370101-57202	105,576	100,000	105,000
Baseball Ticket Sales	370101-57203	18,403	25,000	20,000
Softball Receipts	370101-57204	3,369	2,000	2,000
Football Ticket Sales	370101-57205	819,557	900,000	950,000
Women's Soccer Tickets	370101-57208	1,737	2,000	2,000
Volleyball Ticket Sales	370101-57209	5,485	6,000	6,000
Football Club Level Seats	370101-57213	290,704	252,000	252,000
Athletic Ticket Surcharge	370101-57240	0	30,000	25,000
Athletic Concessions	370101-57242	194,004	165,000	185,000
Athletics Marketing - Combined	370101-57301	562,621	254,000	254,000
Athletics Marketing - Corporate Sponsors	370101-57302	105,000	75,000	75,000
Athletics Marketing - Pouring Rights	370101-57307	204,000	175,000	175,000
NCAA - Academic Advising	370101-57340	68,870	69,000	71,000
NCAA - Sports Sponsor - Football	370101-57341	220,084	200,000	200,000
NCAA - Grants-in-Aid Distribution	370101-57342	640,146	670,000	587,000
NCAA - Per Diem Reimbursement	370101-57343	56,459	0	25,000
C-USA Distributions	370101-57350	44,847	45,000	2,100,000
HAF Contributions	370101-57371	1,144,796	902,000	947,000
Royalties/Licensure	370101-57373	163,201	110,000	145,000
Postage Tickets	370101-57374	17,681	15,000	15,000
Athletics Other Miscellaneous	370101-57390	177,162	5,000	5,000
Game Guarantees		1,714,151	1,650,000	1,075,000
Subtotal Intercollegiate Athletics		7,568,553	6,502,000	8,071,000
Conferences And Workshops	140100-57810	1,152,209	1,000,000	1,000,000

	Account Number	Actuals 2012-13	Budget 2013-14	Projected 2014-15
Other Sales and Services				
Application Fees				
Undergraduate	210401-57401	417,051	430,000	350,000
Undergraduate - International	210404-57401	0	0	73,000
Graduate	220101-57403	121,180	150,000	139,000
Chinese Culture Programs	100301-57501	91,838	55,000	10,000
The Center Research & Dev Leasing	105001-59850	610,710	650,000	520,000
The Center Research & Dev Usage Fee	105001-59851	110,781	95,000	77,000
Faculty Led Study Abroad Deposits	170001-59051	1,363,326	660,000	660,000
Departmental Examination	200021-57431	13,772	11,000	14,000
Faculty House	200026-57890	4,055	2,000	2,000
Knically Conference Center	200101-57550	729,193	987,000	1,105,000
College Heights Herald	200302-57701	164,978	178,000	165,000
Scholar Apartments	201305-59885	75,523	60,000	70,000
Honors College Orientation Fee	210121-57554	0	24,000	35,000
Honors College Apparel Sales	210101-57890	8,821	7,000	7,000
Harlaxton Gatehouse Rental	210101-59885	0	1,000	0
Harlaxton Program Deposits	210114-59054	546,074	401,000	600,000
Harlaxton Program Faculty Fee	210114-59061	0	16,000	22,000
Transcripts	210301-59960	182,193	186,000	180,000
Duplicate Diplomas	210301-59961	1,890	2,000	2,000
Academic Transitions	210402-57552	264,605	235,000	270,000
GMAT Testing Fee	230023-57430	7,400	8,000	9,000
Students in Free Enterprise	230351-57888	0	1,000	2,000
CEBS, LME, & LTCY Summer Conferences	240110-57810	2,400	2,000	2,000
Hospitality Management	240302-57809	3,242	3,000	3,000
Early Childhood Center (ECC)	240307-59840	20,523	20,000	20,000
Psychology Clinic	240504-57501	5,300	3,000	4,000
Center for Gifted Studies	240702-59840	1,255,443	1,300,000	1,300,000
World Council for Gifted & Talented Children	240709-59880	157,495	70,000	70,000
Center for Literacy	240807-57501	0	2,000	1,000
Teacher Services Transcript Evaluation	240901-57502	1,728	0	1,000
Child Care	241401-57530	381,537	300,000	300,000
Kelly Autism Program	241801-57501	190,451	150,000	175,000
Forensics Tournaments Entry Fees	250305-57557	11,699	11,000	4,000
Victorian Newsletter	250404-57555	6,417	7,000	7,000
Journalism & Broadcasting Course Packs	250701-57890	2,079	1,000	1,000
High School Media Institute	250704-57501	8,250	7,000	7,000
Campus Radio Station Underwriting	250707-57702	0	1,000	0
Music Department Concert/Performance	250804-57801	13,282	19,000	13,000
Play Production	251103-57801	60,514	33,000	35,000
Opera - Musical	251104-57801	19,330	24,000	18,000
Software Solutions	260108-57501	84,900	30,000	25,000
Leaf Composting	260202-57140	11,486	15,000	12,000
Agriculture Mechanics	260203-57122	0	1,000	1,000
Agriculture Expo Center	260205-57121	189,393	190,000	185,000
Greenhouse	260206-57119	26	1,000	0
Agriculture Student Group Activity	260210-57120	85,095	75,000	75,000
Florist Shop	260216-57622	27,209	5,000	35,000
Floral Commissions	260216-59953	116,158	99,000	125,000

	Account Number	Actuals 2012-13	Budget 2013-14	Projected 2014-15	
Other Sales and Services (Continued)					
POD Professional Services - Academic Affairs					
	Cyber Defense Lab	105003-57501	0	2,000	0
	Image West	250706-57501	18,783	25,000	25,000
	Geographic Information Systems	260604-57501	2,078	1,000	2,000
	Institute for Rural Health	262801-57501	7,000	8,000	15,000
POD Professional Services - Research					
	Waters Lab	262201-57501	106,602	150,000	100,000
	Ag. Research and Education Complex	262301-57501	0	1,000	0
	Biodiversity Center	262401-57501	0	1,000	1,000
	Biotechnology Center	262403-57501	863	1,000	1,000
	Biological Station	262405-57501	0	17,000	15,000
	Combustion Lab Center	262501-57501	67,457	80,000	60,000
	Thermal Analysis Short Course	262501-57811	405	10,000	0
	WKURF, Combustion Lab Contracts	262501-57889	560,000	400,000	350,000
	Cave and Karst Center	262701-57501	162,593	130,000	130,000
	Kentucky Climate Center	262703-57501	6,806	40,000	10,000
	Architectural Professional Services	262901-57501	30,418	15,000	18,000
	Applied Physics Institute	263003-57501	0	1,000	1,000
	NOVA Center	263006-57501	14,600	15,000	15,000
	NOVA Center Annual Symposium	263006-57810	338	10,000	0
	Engineering Mfg Commercialization Ctr	263102-57501	2,063	13,000	2,000
	Mechanical Engineering Services Center	263103-57501	32,951	0	40,000
	Biological Station Royalties	262407-59551	11,732	11,000	11,000
	CEC Community Events Registration	265152-59815	355	0	5,000
	KY Emergency Medical Service Academy	265202-57522	20,241	20,000	10,000
	Masters Social Work Orientation Fees	265401-57554	3,280	2,000	2,000
	Dental Hygiene Clinic	265403-57520	27,771	20,000	20,000
	Dental Hygiene Student Materials	265403-57631	43,600	37,000	38,000
	Library, Copy Service Charges	270101-57602	3,741	3,000	3,000
	Library Bindery Service	270105-57813	1,226	1,000	1,000
	Library Special Collections Image User	270201-57806	1,567	1,000	1,000
	Kentucky Museum Room Rental	270202-57805	0	5,000	5,000
	Museum Store	270205-57621	18,910	18,000	10,000
	The Learning Center Calculator Rental	280208-57890	0	0	1,000
	Conference Coordination Services	285201-57550	19,125	30,000	54,000
	Augenstein Conference Center Services	285203-57547	0	0	8,000
	Augenstein Conference Center Room Rental	285203-57548	0	0	33,000
	Augenstein Conference Center Food	285203-57549	0	0	122,000
	Augenstein Alumni Center Conferencing	285203-57810	0	230,000	0
	Youth Programs	285301-57550	31,710	20,000	105,000
	Career & Workforce Development	285303-57550	0	90,000	105,000
	Lifelong Learning	285304-57550	0	180,000	98,000
	Chamber Consortium Training	285305-57550	0	0	105,000
	FM Radio Network	290204-57701	80,836	50,000	6,000
	ETV Production Truck Rental	290207-57816	4,500	0	30,000
	ETV Proposed Programming	290207-57890	26,571	50,000	30,000
	Navitas Network/Equipment Usage	290501-57586	6,557	6,000	6,000
	Counseling Services	310105-57556	5,754	7,000	5,000
	Testing Center	310110-57430	67,141	32,000	45,000

	Account Number	Actuals 2012-13	Budget 2013-14	Projected 2014-15
Other Sales and Services (Continued)				
WKUREC Property Management	310520-57890	81,261	55,000	0
Campus & Community Events	380202-59940	334,112	250,000	250,000
Arena Management	380208-59940	145,776	100,000	100,000
AKA-MEP Prof Services	390155-57501	87,466	376,000	380,000
Subtotal Other Sales and Services		9,403,532	9,042,000	9,105,000
Total Sales and Services of Educational Activities		19,991,091	18,587,000	18,904,000
Other Sources				
Insurance Loss Claim	040100-59332	58,784	50,000	10,000
Investment Earnings	040100-59520	316,943	500,000	400,000
Royalty	040100-59551	1,374	2,000	2,000
Auxiliary Enterprises Contribution	040100-59820	69,200	256,000	256,000
Endowment Income	040100-59830	1,267,904	1,400,000	1,300,000
Returned Check Fine	040100-59860	2,580	3,000	3,000
Miscellaneous Receipts	040100-59880	469,687	117,800	117,600
Miscellaneous Rent	040100-59885	64,281	60,000	60,000
Deferred Payments	040100-59890	9,765	10,000	10,000
Late Payment	040100-59895	286,501	293,000	293,000
Refund from Vendors	040100-59980	19,416	15,000	15,000
Business Rebates	040100-59981	375,202	333,000	333,000
International Student Exchange Program Fee	170900-59060	0	100,000	100,000
National Student Exchange Program Deposits	175001-59057	(1,854)	26,000	26,000
Study Away Program Deposits	175009-59055	0	60,000	60,000
Study Abroad Application Fee	200039-59053	51,900	75,000	80,000
Navitas Royalties	200052-59551	0	721,000	914,000
ESLI Royalties	200054-59551	0	37,000	40,000
Study Abroad Health Insurance	201301-59052	14,159	13,000	16,000
Parent & Family Weekend	210113-57557	8,113	7,000	10,000
License Plates - Dept. of Transportation	210202-59870	41,910	41,000	42,000
Academy of Math & Science Housing	240705-59819	523,640	551,000	568,000
International Student Teaching Fee	240902-59056	36,865	48,000	35,000
Media Continuing Ed Institute	250705-57501	8,470	30,000	10,000
Log House Concerts and Events	251301-57801	755	1,000	0
Conservation Reserve Program	260207-59990	9,848	10,000	10,000
Farm Cell Phone Tower Rent	260217-59850	8,400	8,000	8,000
Library Fines and Lost Books	270101-59860	13,812	13,000	13,000
Kentucky Museum Admissions	270202-59810	5,451	5,000	5,000
Health Sciences Course Pack Royalties	280204-59990	815	1,000	0
IBM Equipment Commissions	290101-59982	41,725	23,000	23,000
Copyright Infringement Fines	290109-59861	450	1,000	0
Interactive Video Services	290202-57890	11,201	4,000	4,000
Desktop Support Commissions	290301-59982	4,800	1,000	3,000
Cellular Commissions	290304-59951	30,701	30,000	30,000
IT Cabling Services	290306-57585	24,812	20,000	10,000
Excess Computer Lab Printing	290403-57581	5,995	5,000	5,000
Student Computer Labs Color Printing	290403-57604	4,334	3,000	4,000
Microsoft Student Select	290407-59952	15,479	20,000	15,000
WKU Police Reimbursements	300202-59331	4,221	1,000	1,000
Motor Vehicle Permits	300205-59201	1,027,735	1,000,000	1,000,000
Parking Fines	300205-59202	288,625	300,000	300,000
Parking - Reserved	300205-59203	86,961	95,000	95,000
Parking Meters	300205-59204	91,431	75,000	85,000
Parking Permits Visitors	300205-59205	11,269	8,000	10,000
Parking Special Events	300205-59206	17,276	15,000	17,000

	Account Number	Actuals 2012-13	Budget 2013-14	Projected 2014-15
Other Sources (Continued)				
Public Transit Passes	300205-59207	3,190	3,000	3,000
Public Parking	300205-59208	26,554	30,000	30,000
Campus Activity Board	310104-59814	5,513	25,000	40,000
Greek Activities	310111-59940	51,612	25,000	25,000
Transit Service Advertising Sales	320211-57701	1,430	2,000	2,000
Shuttle Bus Rental	320211-59990	2,355	1,000	2,000
Facilities Recycling	320214-59920	25,536	0	7,000
Alumni Square Garage Parking Permits	320215-59209	54,700	60,000	62,000
Post Office, Box Rentals	320402-59910	2,300	2,000	2,000
Post Office, U.S. Subsidy	320402-59915	6,667	10,000	10,000
Telephone Directory	380101-57701	30,000	5,000	5,000
Total Other Sources		5,540,792	6,550,800	6,526,600
Budgeted Net Asset Allocation (Carry Forward)	101112-59990	0	22,153,000	16,603,000
TOTAL EDUCATIONAL AND GENERAL		331,418,016	368,361,000	368,508,000

	Account Number	Actuals 2012-13	Budget 2013-14	Projected 2014-15
AUXILIARY ENTERPRISES				
Food and Vending Contracts				
Capital Contract - Commission	320409-58210	400,000	400,000	400,000
Food Contract - Commission	320412-58210	2,261,931	1,500,000	1,500,000
Total Food and Vending Contracts		2,661,931	1,900,000	1,900,000
Housing				
Student Life Foundation Reimbursement	310502-58420	8,596,252	9,001,000	9,612,000
University Centers				
Student Center Fees, DUC Renovation Bonds	310107-52119	2,099,406	2,076,000	2,076,000
Student Center Fees	310107-58510	1,797,069	1,822,000	1,822,000
Downing University Center				
Theatre	310107-58521	2,324	1,000	2,000
Subtotal Downing University Center		2,324	1,000	2,000
Other University Center Income				
Student Leadership ATM Rental	310116-58560	63,555	40,000	40,000
Total University Centers		3,962,354	3,939,000	3,940,000
Auxiliary Services				
Printing Services	320102-58130	15,987	15,000	15,000
SIFE Print Center Copy Services	320106-57590	43,001	37,000	40,000
Vending Commissions - Beverage	320405-58141	188,821	200,000	200,000
ID Center Service Charge	320406-58121	56,098	50,000	50,000
ID Card Commissions	320406-58122	5,429	5,000	5,000
Reimbursement - Aramark	320406-58142	12,066	12,000	12,000
Investment Earnings	320406-58950	16,447	15,000	15,000
Total Auxiliary Services		337,848	334,000	337,000
Bookstore				
Bookstore Sales and Other Income				
Books, New	320414-58301	4,266,377	4,300,000	4,500,000
Books, Used	320414-58302	2,459,971	2,700,000	1,500,000
Books, Trade	320414-58303	15,292	5,000	5,000
Apparel/Insignia	320414-58304	1,300,730	1,260,000	1,210,000
Supplies	320414-58305	314,693	340,000	260,000
Computer/Software	320414-58306	60,178	1,500,000	60,000
Cards/Gifts	320414-58307	75,470	100,000	60,000
Health & Beauty Aides (HBA) / Dorm	320414-58308	72,787	55,000	40,000
Graduate/Alumni	320414-58309	192,853	120,000	125,000
Closeout Misc	320414-58310	1,799	2,000	0
Apple	320414-58312	0	0	200,000
Book Rental	320414-58313	1,807	7,000	0
Non-Merchandise	320414-58320	51,962	35,000	40,000
Total Bookstore		8,813,920	10,424,000	8,000,000
TOTAL AUXILIARY ENTERPRISES		24,372,306	25,598,000	23,789,000
TOTAL CURRENT FUNDS REVENUE		355,790,322	393,959,000	392,297,000