

FY18 Proposed Budget Model - As of November 13, 2018

	Academic Units										Auxiliary Units										Support Units										DR	DL	DM	DR	DS	DT
	D	H	L	P	T	X	AB	AF	AJ	AN	AR	AV	AZ	BD	BH	BL	BP	BT	BX	CB	CF	CJ	CN	DR	DL	DM	DR	DS	DT							
	College of Health and Science and Engineering	Ogden College of Science and Engineering	Potter College of Arts & Letters	Gordon Ford College of Business	College of Education and Behavioral Sciences	University College	DELO	Academic Units Total	Athletics	Housing, Dining, and Other Student Affairs	Parking and Transit Services	WKU Store	Other Business Services	Auxiliary Units Total	Primary Units Total	Central Services and Administration	Academic and Admin Student Affairs	Facilities	Information Technology	University Libraries	Philanthropy and Alumni Engagement	Graduate School	Research	Regional Campuses - Total	Support Units Total	Pass Through	University Total	Exclude	Increase (Decrease) in Net Position							
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total							
1	Revenues																																			
2	Revenue Allocation Type																																			
3	Undergraduate Resident Tuition	21,367,924	32,191,825	35,736,813	15,706,340	8,785,031	6,360,417	-	120,148,351	-	-	-	-	-	120,148,351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,148,351	-	120,148,351				
4	Undergraduate Non-Resident Tuition	1,209,935	1,098,141	1,617,468	827,110	290,361	437,310	-	5,480,324	-	-	-	-	-	5,480,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,480,324	-	5,480,324				
5	Undergraduate International Tuition	1,570,781	5,660,658	1,988,584	2,304,610	137,519	992,058	-	12,654,480	-	-	-	-	-	12,654,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,654,480	-	12,654,480				
6	Other Direct Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
7	Graduate Direct	3,382,031	-	801,881	-	-	-	-	4,183,111	-	-	-	-	-	4,183,111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
8	Total Undergraduate Tuition	24,146,641	38,950,623	39,343,135	18,838,060	9,212,911	7,789,786	-	138,283,155	-	-	-	-	-	138,283,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138,283,155					
9	Allocated Graduate Tuition	4,467,004	2,484,714	1,789,663	1,303,770	4,101,667	629,620	-	14,776,437	-	-	-	-	-	14,776,437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
10	Total Graduate Tuition	7,849,035	2,484,714	1,789,663	1,303,770	4,902,747	629,620	-	18,959,549	-	-	-	-	-	18,959,549	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,959,549					
11	DELO Tuition	7,315,969	2,775,680	3,411,462	2,753,174	2,432,300	2,780,840	5,367,331	26,836,657	-	-	-	-	-	26,836,657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
12	Fees	1,857,249	811,182	961,637	1,155,880	639,606	375,113	723,257	3,839,397	-	-	-	-	-	3,839,397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
13	Total Tuition & Fees	49,974,794	45,292,290	45,292,897	24,950,884	17,187,795	11,575,359	6,990,588	190,163,518	3,839,397	-	-	-	-	193,942,913	3,807,381	2,580,217	-	-	-	-	-	-	-	-	-	-	-	-	-	193,942,913					
14	Scholarships - Institutional	(5,267,588)	(8,496,372)	(8,581,991)	(4,109,181)	(2,009,630)	(1,699,200)	-	(30,163,963)	-	-	-	-	-	(30,163,963)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
15	Scholarships - Departmental	(40,215)	(120,062)	(788,672)	(2,138)	(449,061)	(2,308)	(354,171)	(1,756,616)	(6,103,299)	(8,130)	(27)	(11,650)	(6,123,106)	(7,879,723)	12,000	(4,777,055)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
16	Bad Debt - Uncollectible	(253,623)	(409,082)	(143,204)	(197,848)	(96,759)	(81,813)	-	(1,452,330)	-	-	-	-	-	(1,452,330)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
17	Graduate Fellowships and Waivers	(659,638)	(784,722)	(686,524)	(119,091)	(456,502)	(67,327)	-	(2,753,804)	-	-	-	-	-	(2,753,804)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
18	Participant Support	(270,151)	(161,719)	(13,479)	(4,300)	(589,485)	(4,357)	-	(60,914)	(60,914)	-	-	-	-	(60,914)	-	(315,106)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
19	Total Scholarships, Fellowships, and Waivers	(6,491,214)	(9,791,847)	(10,463,871)	(4,432,639)	(3,691,437)	(1,850,648)	(37,170,284)	(6,164,213)	(8,130)	(27)	(11,650)	(6,123,106)	(7,879,723)	12,000	(4,777,055)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
20	Grants & Contracts	1,367,829	3,626,685	254,981	26,022	5,845,251	65,147	-	11,185,915	-	-	-	-	-	11,185,915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
21	F&A	84,862	27,786	27,786	3,524	-	-	-	1,150,046	-	-	-	-	-	1,150,046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
22	Total Grants, Contracts, and F&A	1,452,692	4,253,299	282,747	26,022	6,252,821	69,871	-	12,335,962	-	-	-	-	-	12,335,962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
23	Instruction Allocation	11,675,275	13,129,719	13,228,684	6,799,322	4,914,387	3,326,231	1,593,982	54,667,600	-	-	-	-	-	54,667,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
24	Research Allocation	1,206,258	3,782,623	211,627	19,429	4,871,779	59,869	-	10,151,885	-	-	-	-	-	10,151,885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
25	Performance Allocation	621,918,878	698,624	458,842	292,871	519,228	-	-	3,416,725	-	-	-	-	-	3,416,725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
26	Total Allocated State Appropriations	13,701,111	17,538,724	14,139,135	7,277,594	10,678,737	3,905,328	1,593,982	68,236,210	-	-	-	-	-	68,236,210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
27	Total Direct State Appropriations	13,701,111	17,538,724	14,139,135	7,277,594	10,678,737	3,905,328	1,593,982	68,236,210	-	-	-	-	-	68,236,210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
28	Total State Appropriations	13,701,111	17,538,724	14,139,135	7,277,594	10,678,737	3,905,328	1,593,982	68,236,210	-	-	-	-	-	68,236,210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
29	Non-Credit Bearing Fees	3,810	-	-	4,900	-	17,262	-	25,972	-	-	-	-	-	25,972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
30	All Other Sales & Services	223,188	1,456,258	329,363	4,925	618,439	2,001	1,333,439	3,967,612	9,144,919	279,935	6,165	46,672	9,477,691	13,445,303	380,379	1,413,246	378,178	978	178,215	(2,406,566)	-	-	-	-	-	-	-	-	-	-					
31	Auxiliary	-	-	-	-	-	-	-	4,060,721	-	-	-	8,137,121	259,796	12,457,638	73,939	63,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
32	Foundation Revenue, Endowment Income, Investment Earnings	57,155	153,911	75,663	292,150	140,513	2,453	83,007	804,852	407,048	-	-	433	407,481	1,212,333	1,414,279	107,376	4,318	2,152	13,682	1,166,581	2,636	100	2,711,124	-	-	-	-	-	-						
33	Interdepartment Credits	31,469	115,963	52,446	3,491	27,175	3,337	648,789	882,269	29,672	241,393	226,860	6,056	77,449	1,275,429	307,612	3,571,046	2,740,317	3,166	1,500	2,825	444,419	3,135	9,795,405	57	-	-	-	-	-						
34	Other Revenue	469,157	10,100	11,286	1,096,142	315	1,794,218	3,495,459	1,628,303	1,936,217	-	-	-	4,501,948	7,906,206	4,504,812	2,836,385	133,692	116,418	7,357	6,103	195,857	119	7,922,223	-	-	-	-	-	-						
35	Total Other Revenues	338,312	2,194,888	467,571	311,882	1,887,789	8,166	3,876,716	9,885,164	11,209,941	4,582,049	2,168,242	8,143,177	2,015,677	28,120,087	37,205,251	6,997,178	7,354,738	3,709,256	3,237,065	25,668	1,164,184	181,640	(1,802,555)	3,354	26,889,867	10,992,043	58,995,118	3,738,663	71,925,764						
36	TOTAL REVENUES	49,974,794	59,788,074	49,631,480	27,233,663	31,895,685	13,787,216	11,202,757	243,340,568	8,885,125	4,573,919	2,168,242	8,143,150	2,187,876	25,959,312	269,299,880	17,816,618	6,625,835	3,958,784	3,239,875	25,668	1,164,184	267,821	1,432,675	1,414	33,774,815	10,416,519	305,074,695	16,062,378	331,553,991						
37	Expenditures																																			
38	Expense Allocation Type																																			
39	Regular Wages	12,055,687	17,108,066	14,293,482	8,443,039	8,282,456	3,263,834	-																												