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UNIVERSITY RESOURCES

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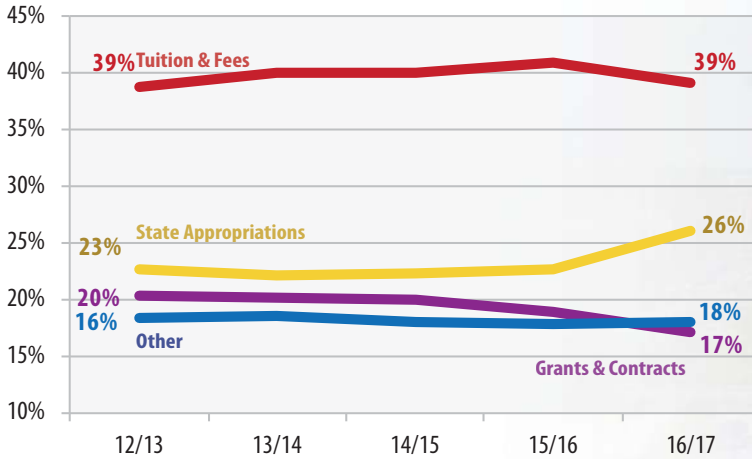




REVENUE & EXPENDITURES

at a glance...

Revenue Sources
Fiscal Year 2016/17



Tuition and fees serve as the main source of revenue. Tuition and fees now account for 39% of university revenue followed by state appropriations which make up about 26%.

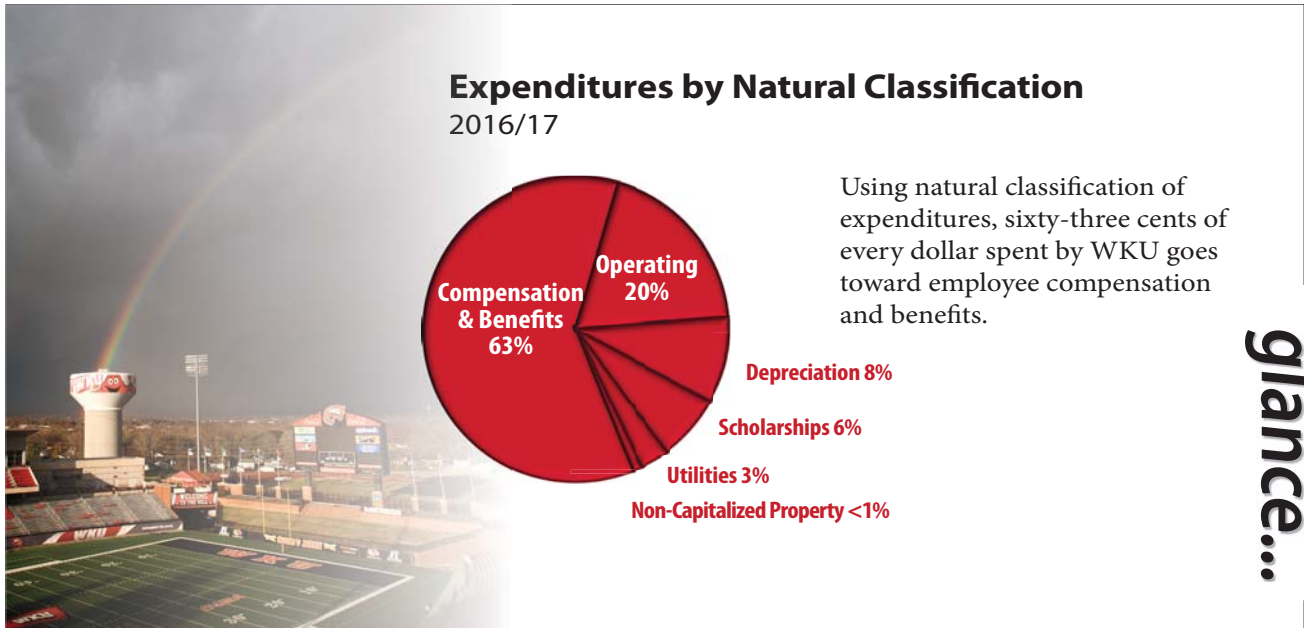
WKU Revenue & Expenditures 2016/17

betcha didn't know...

Revenue from tuition and fees increased by 12.3%, or about \$15.2 million between 2012/13 and 2016/17. In 2012/13, revenue from tuition and fees was \$123.5 million compared to \$138.7 million in 2016/17.

State appropriations increased by 27.7%, or about \$20 million, between 2012/13 and 2016/17. In 2012/13, state appropriations revenue was \$72.4 million compared to \$92.5 million in 2016/17.

	Amount	%	
Actual Revenue by Source	Tuition & Fees (net of discounts)	\$138,711,613	39.4%
	State Appropriations	\$92,472,839	26.3%
	Federal Grants & Contracts	\$34,770,923	9.9%
	State Grants & Contracts	\$19,376,303	5.5%
	Local & Private Grants & Contracts	\$5,273,666	1.5%
	Sales & Services of Educational Activities	\$16,278,531	4.6%
	Other Operating & Non-Operating Revenue	\$23,140,081	6.6%
	Auxiliary Enterprise Revenues (net of discounts)	\$22,018,060	6.3%
	Total Revenue	\$352,042,016	100.0%
Actual Expenditures by Natural Classification	Compensation & Benefits	\$231,039,406	63.4%
	Supplies, Contractual, Services, Other Operating	\$72,726,126	20.0%
	Utilities	\$9,540,462	2.6%
	Non-Capitalized Property	\$3,249,746	0.9%
	Scholarships	\$20,202,284	5.5%
	Depreciation	\$27,563,085	7.6%
	Total Operating Expenditures	\$364,321,109	100.0%



WKU Total Expenditures 2016/17

	Amount	%
Instruction	\$112,658,083	30.4%
Research	\$8,113,760	2.2%
Public Service	\$15,007,292	4.0%
Libraries	\$6,216,301	1.7%
Academic Support	\$20,265,266	5.5%
Student Services	\$33,232,830	9.0%
Institutional Support	\$69,195,133	18.7%
Operating & Maintenance of Plant	\$29,380,587	7.9%
Student Financial Aid	\$21,024,089	5.7%
Depreciation	\$27,563,085	7.4%
Auxiliary Enterprises	\$21,664,683	5.8%
Total Operating Expenditures	\$364,321,109	98.3%
Interest on Capital Asset Related Debt	\$6,206,314	1.7%
Other Non-Operating	\$188,933	<0.1%
Total Non-Operating Expenditures	\$6,395,247	1.7%
Total Expenditures	\$370,716,356	100.0%

betcha didn't know...

Revenue has grown by 10.2%
over five years. In 2012/13, total revenue was \$319.4 million compared to over \$352 million in 2016/17, a difference of \$32.6 million.

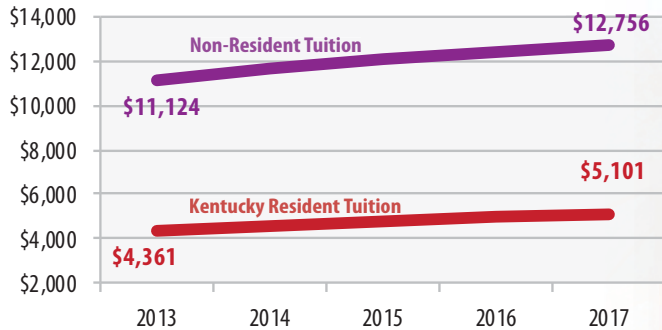
Total operating expenditures increased by 14.3%
over the last five years. Between 2012/13 and 2016/17, expenditures increased by about \$45.6 million, from \$318.7 million to \$364.3 million.



TUITION & FEES

at a glance...

Undergraduate Tuition Trend
Fall 2013 – Fall 2017



Kentucky residents experienced a 17.0% increase in tuition over five years. Non-residents have seen an 14.7% increase over the same time period.



betcha didn't know...

WKU's average annual cost is **11%** below the national average among public four-year institutions.

Source: College Entrance Examination Board (2017). Trends in College Pricing.

Average Annual Cost to Attend WKU
2017/18

- Undergraduate Tuition \$10,202
- Room (on-campus) \$4,600
- Board (meal plan) \$3,750
- Total Cost \$18,552**

Semester Tuition & Fees by Residency & Level

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	
Kentucky Residents	Full-Time:					
	Undergraduate	\$4,361	\$4,570	\$4,741	\$4,956	\$5,101
	Graduate	\$4,900	\$5,150	\$5,430	\$5,700	\$5,890
	Per Credit Hour:					
	Undergraduate	\$363	\$381	\$395	\$413	\$425
	Graduate	\$490	\$515	\$543	\$570	\$589
Non-Kentucky Residents	Full-Time:					
	Undergraduate	\$11,124	\$11,676	\$12,066	\$12,396	\$12,756
	Graduate	\$6,400	\$6,910	\$7,630	\$8,160	\$8,730
	Per Credit Hour:					
	Undergraduate	\$927	\$973	\$1,006	\$1,033	\$1,063
	Graduate	\$640	\$691	\$763	\$816	\$873



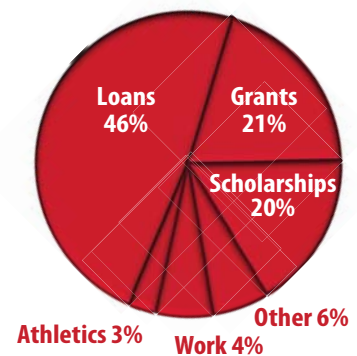
STUDENT FINANCIAL ASSISTANCE

Student Financial Assistance, 2017/18 Awards

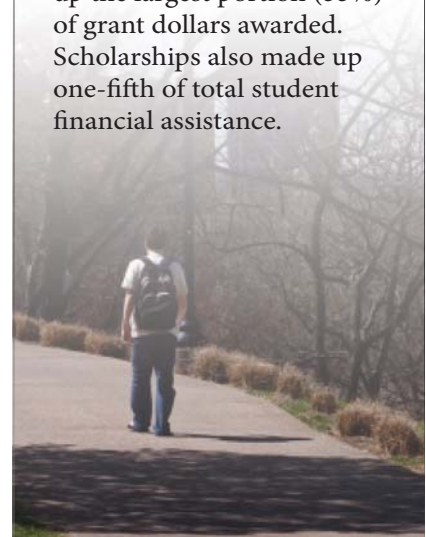
	Amount	N	
Grants	Federal Pell Grant	5,774	
	Federal Supplemental Educational Opportunity (SEOG) Grant	822	
	KY Educational Excellence Scholarship (KEES)	6,864	
	TEACH Grant	10	
	State Grant—College Access Program (CAP)	3,695	
	Total	\$41,348,288	
Loans	Loans from Outside Lender	692	
	Parent Loan	2,043	
	Perkins Loan	55	
	Stafford Loan	14,365	
	Total	\$92,602,340	
Work	College Work Study	767	
	Institutional Work	1,797	
	Total	\$7,943,975	
Scholarships	CHF & WKU Foundation	2,146	
	Graduate Scholarship	1,033	
	Off-Campus Scholarship Donors	1,681	
	University Scholarships	9,136	
	Total	\$39,935,886	
Ath.	Athletic Grant-In-Aid	1,291	
	Total	\$5,471,218	
Other	Employer Assistance	119	
	Veteran's Assistance	754	
	Vocational Rehabilitation	260	
	WKU and State Mandated Waivers	262	
	WKU Employee Dependent Waiver	979	
	Others	1,793	
	Total	\$12,524,742	
Total Student Financial Assistance		56,338	
Unduplicated Headcount of Recipients¹		18,295	

at a
glance...

Student Financial Assistance 2017/18



Almost half (46%) of student financial assistance awarded was in the form of loans. Grants made up about one-fifth of awards, with the Federal Pell Grant making up the largest portion (55%) of grant dollars awarded. Scholarships also made up one-fifth of total student financial assistance.



¹Students may receive more than one type of assistance.

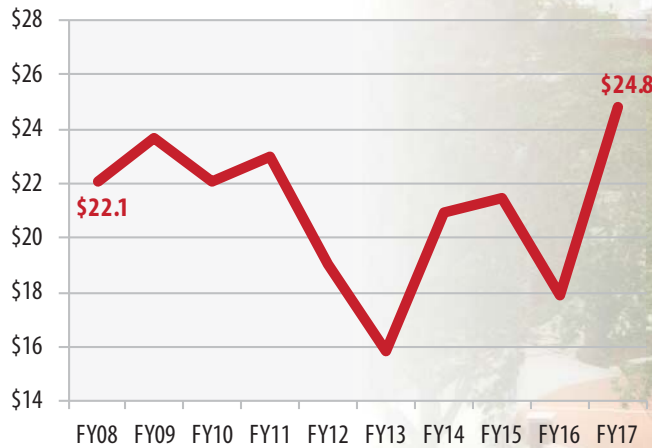


SPONSORED PROGRAMS

at a glance...

Sponsored Programs

Fiscal Year 2008 – Fiscal Year 2017



Sponsored Program total awards were up substantially in Fiscal Year 2017 at \$24.8 million compared to \$17.9 million in Fiscal Year 2016.

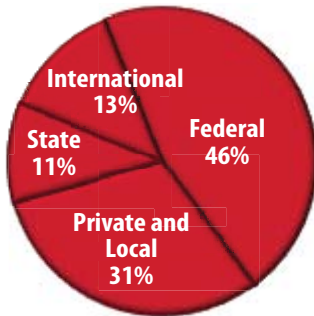
Historical Sponsored Programs Awarded by External Agencies

Fiscal Year 2008 – Fiscal Year 2017

Type	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	10 yr diff
Number of Funded Proposals	267	260	248	195	186	209	172	205	205	239	(10.5%)
Amount Awarded (<i>in millions</i>)	\$22.1	\$23.7	\$22.1	\$23.0	\$19.0	\$15.8	\$20.9	\$21.5	\$17.9	\$24.8	12.2%

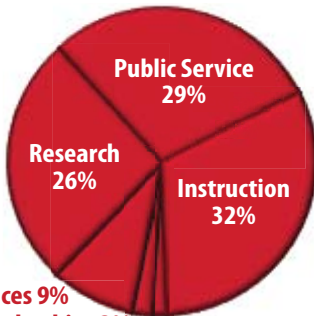


Awards by External Agency, FY 2017



Agency	Amount	%
Federal	\$11,394,162	45.9%
State	\$2,610,959	10.5%
Local	\$165,219	0.7%
Private	\$7,498,664	30.2%
International	\$3,157,155	12.7%
Total	\$24,826,160	100.0%

Awards by Project Type, FY 2017



Type	Amount	%
Public Service	\$7,254,414	29.2%
Research	\$6,563,873	26.4%
Instruction	\$7,917,984	31.9%
Student Services	\$2,183,408	8.8%
Scholarships	\$513,434	2.1%
Equipment	\$393,048	1.6%
Total	\$24,826,160	100.0%

Awards by College, FY 2017

College	Amount	%
College of Education and Behavioral Sciences	\$6,646,161	26.8%
College of Health and Human Services	\$2,095,993	8.4%
Gordon Ford College of Business	\$67,900	0.3%
Ogden College of Science and Engineering	\$10,253,410	41.3%
Potter College of Arts & Letters	\$339,428	1.4%
University College	\$85,634	0.3%
Honors	\$366,479	1.5%
Other	\$4,971,155	20.0%
Total	\$24,826,160	100.0%

top ten...

Sponsored Programs Awarding Agencies FY 2017

1. US Department of Education \$3,545,946
2. US Dept of Health and Human Services \$3,490,645
3. Midland Valley Exploration \$2,407,155
4. The Wallace Foundation \$1,785,000
5. National Science Foundation \$1,088,736
6. Corporation for Public Broadcasting \$1,040,022
7. US Department of Agriculture \$870,445
8. KY Cabinet for Health Services \$772,730
9. dGB Earth Sciences \$750,000
10. IHS, Inc. \$637,700

\$16.4 million

were awarded to WKU from the top ten awarding agencies listed above.

This accounts for

66%



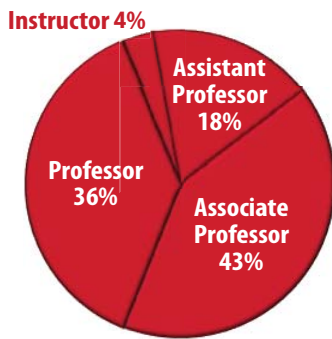
of Sponsored Programs Awarded.



UNIVERSITY LIBRARIES

at a glance...

Library Faculty by Rank 2017/18



Professor	10
Associate Professor.....	12
Assistant Professor	5
Instructor	1
Total Library Faculty	28



University Libraries

	2017/18	
Collections	Books (Physical)	780,389
	Books (Electronic)	89,239
	Serials (Physical)	681
	Serials (Electronic)	55,328
	Government Documents	968,323
	Microforms	1,915,687
	CD-ROM and Internet Databases ¹	4,826
	Manuscripts and Archives (linear feet)	7,912
	Sound Recordings (CDs, audiotapes, & phonos) and Films and Videotapes ²	32,463
	Graphic and Cartographic Materials ³	8,176
Services	Circulation:	
	General	96,947
	Reserve Transactions	1,081
	Interlibrary Loan:	
	Borrowed	5,973
	Lending Requests	2,410
	Document Delivery on Campus	251
	Information Services to Groups:	
	Number of Presentations	601
	Number of Persons Served	6,439
	Reference Transactions (all areas)	12,099
	Patron Gatecount (all areas)	480,648
	Regional Campuses:	
Requests for Service	1,355	
Document Deliveries	1,784	
Expenditures	Books, videotapes, etc.	\$550,631
	Serials (all formats)	\$2,343,718
	Personnel & Other Operating Expenses	\$5,227,084
	Total Expenditures	\$8,121,433

¹Approximately 44,000 periodicals in full-text are accessible within these databases.

²Does not include research LP collection at the Kentucky Library.

³Does not include map collection on permanent loan to the Department of Geography & Geology.