WKU Budget

Educational And General

Unrestricted

Restricted

Auxiliary
Revenue = Expense
FY13 Revenue by Source

- Tuition & Fees: 44.5%
- State Appropriation, Operating: 17.9%
- Restricted Funds: 17.9%
- Designated State Funding: 0.7%
- Self Generated: 12.8%
- Auxiliary Enterprises: 6.2%
Tuition & Fees

$173 M in FY13

Resident Undergraduate Tuition Rate Increase (CPE)

Mid April
State Appropriation

$72M

Lump Sum Appropriation

$14.35M Reduction since FY09

Balance of State Appropriation/Tuition
Restricted Funds

$70M

Grants & Contracts

Federal and State

Student Financial Aid

Restricted by External Sources
Self Generated

$50M  Includes Carry Forward

Examples:
  Parking & Transp.
  Health Services
  University Farm
  Gifted Studies
  Theatre
  Athletics

Rev Estimates
Submitted by Divisions In Feb.
Auxiliary Enterprises

$24M

Food Services

Bookstore

Printing Services

Housing (SLF)

Auxiliary 6.2%
Expenditures

- Fixed Costs and Commitments
  - Library Books/Subscriptions
  - Contractual Obligations
  - Benefit Increases
  - Faculty Promotions
  - Maint./Operations
- Strategic Priorities
FY 13 Budgeted Expenditures by Organizational Area

(in Millions)

- **Academic Affairs**: $176.1
- **Athletics**: $21.8
- **Campus Services & Facilities**: $33.8
- **Development & Alumni Relations**: $3.7
- **Finance & Administration**: $7.3
- **Information Technology**: $13.8
- **Public Affairs**: $2.4
- **Research**: $6.6
- **Student Affairs**: $7.4
- **Other***: $22.6

*Other includes Office of the President, Chief Diversity Officer, Chief of Staff and University-Wide.
FY13 Budgeted Expenditures

(in Millions)

- Personnel: 46%
- Operating Expenses: 26%
- Student Aid: 20%
- Debt Service: 4%
- Utilities: 3%
- Capital Outlay: 1%
<table>
<thead>
<tr>
<th>Title</th>
<th>2010-11 Exp.</th>
<th>2011-12 Budget</th>
<th>2012-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
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<tr>
<td>61111 Wages-Regular</td>
<td>417,123</td>
<td>427,980</td>
<td>436,584</td>
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<tr>
<td>62120 FICA</td>
<td>23,589</td>
<td>23,824</td>
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<td>62223 Health</td>
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<td>62232 Worker’s Comp</td>
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<td><strong>Subtotal</strong></td>
<td>499,102</td>
<td>517,105</td>
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<td><strong>Operating</strong></td>
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<td>71102 Supplies-Office</td>
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<td>71310 Postage</td>
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<td><strong>Travel</strong></td>
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<td>74101 In-State</td>
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<td><strong>ORGN Total</strong></td>
<td>533,301</td>
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<td>570,487</td>
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