

## UNIVERSITY-WIDE

### PROGRAM INFORMATION:

University-Wide reflects a conglomerate of expenditure accounts which primarily support WKU's Strategic Plan in its entirety rather than any individual vice presidential area.

University-Wide includes funding for the following:

- Debt service obligations on Educational and General buildings (both state-supported bonds and university-supported bonds);
- General Institutional expenses;
- Contingencies (institutional, instructional, and staff benefits) to fund planned campus-wide programs (e.g, faculty/staff and dependent child tuition waivers) and activities and nonrecurring expenditure needs that occur throughout the year;
- Mandated (legislative) scholarships; and
- Future funding commitments from carry forward funds.

### FINANCIAL INFORMATION:

	<b>2011-12 Revised Budget*</b>	<b>2012-13 Proposed Budget</b>
	<b><u>Pos. Unrestricted Budget</u></b>	<b><u>Pos. Unrestricted Budget</u></b>
<u>Educational and General</u>		
Personnel/Fringe Benefits	2,729,576	2,763,032
Operating Expenses	2,997,574	4,757,264
Student Aid	3,049,771	3,236,771
Capital	1,500	1,500
Debt Service	10,627,560	9,763,460
Total Expenditures	19,405,981	20,552,027

\*For comparison purposes, the 2011-12 Revised Budget figures have been adjusted to reflect University reorganization.