

## 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 including leases;
- 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>2012-13 Revised Budget*</b>	<b>2013-14 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	2,762,177	2,709,031
Operating Expenses	4,711,420	5,153,287
Student Aid	3,236,771	3,939,771
Capital	1,500	1,500
Debt Service	12,002,064	13,226,064
Total Expenditures	22,713,932	25,029,653

\*For comparison purposes, the 2012-13 Revised Budget figures have been adjusted to reflect University reorganization.