

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:

	2013-14 Revised Budget	2014-15 Proposed Budget
	<u>Pos.</u> <u>Unrestricted Budget</u>	<u>Pos.</u> <u>Unrestricted Budget</u>
<u>Educational and General</u>		
Personnel/Fringe Benefits	2,688,631	2,577,169
Operating Expenses	5,125,287	5,300,677
Student Aid	3,939,771	4,364,771
Capital	1,500	1,500
Debt Service	13,226,064	13,734,064
Total Expenditures	24,981,253	25,978,181