

## 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>2015-16 Revised Budget</b>	<b>2016-17 Proposed Budget</b>
	<b><u>Pos.</u> <u>Unrestricted Budget</u></b>	<b><u>Pos.</u> <u>Unrestricted Budget</u></b>
<u>Educational and General</u>		
Personnel/Fringe Benefits	2,937,816	4,066,292
Operating Expenses	5,020,871	4,972,319
Student Aid	4,272,995	4,676,652
Capital	470,293	470,293
Debt Service	14,511,764	14,461,935
Total Expenditures	27,213,739	28,647,491