

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;
- General institutional expenses including leases, insurance and contracts for legal and accounting services;
- Campus Cultural Enhancement Series;
- 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:

	2016-17 Revised Budget	2017-18 Proposed Budget
	<u>Pos.</u> <u>Unrestricted Budget</u>	<u>Pos.</u> <u>Unrestricted Budget</u>
<u>Educational and General</u>		
Personnel/Fringe Benefits	4,063,364	4,495,255
Operating Expenses	4,949,819	(5,822,120)
Student Aid	4,676,652	4,878,652
Capital	468,793	460,000
Debt Service	14,461,935	14,365,148
Total Expenditures	28,620,563	18,376,935