

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:

	2014-15 Revised Budget	2015-16 Proposed Budget
	<u>Pos.</u> <u>Unrestricted Budget</u>	<u>Pos.</u> <u>Unrestricted Budget</u>
<u>Educational and General</u>		
Personnel/Fringe Benefits	2,575,809	2,937,816
Operating Expenses	5,478,697	5,026,871
Student Aid	4,364,771	4,272,995
Capital	1,500	1,500
Debt Service	13,573,764	14,511,764
Total Expenditures	25,994,541	26,750,946