

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;
- 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 institutional scholarships; and
- Future funding commitments from carry forward funds.

FINANCIAL INFORMATION:

	2017-18 Revised Budget*	2018-19 Proposed Budget
	<u>Pos.</u> <u>Unrestricted Budget</u>	<u>Pos.</u> <u>Unrestricted Budget</u>
<u>Educational and General</u>		
Personnel/Fringe Benefits	4,465,642	16,904,242
Operating Expenses	(6,001,640)	436,008
Student Aid	30,732,273	30,593,273
Capital Outlay	460,000	0
Debt Service	14,365,148	14,326,738
Total Expenditures	44,021,423	62,260,261

*For comparison purposes, the 2017-18 Revised Budget figures have been adjusted to reflect University reorganization.