

UNIVERSITY-WIDE

PROGRAM INFORMATION:

University-Wide reflects a conglomerate of expenditure accounts that 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;
- Future funding commitments from carry forward funds; and
- Strategic Investment Fund.

FINANCIAL INFORMATION:

	2018-19 Revised Budget	2019-20 Proposed Budget
	<u>Pos.</u> <u>Unrestricted Budget</u>	<u>Pos.</u> <u>Unrestricted Budget</u>
<u>Educational and General</u>		
Personnel/Fringe Benefits	16,894,842	(228,463)
Operating Expenses	398,259	9,950,508
Student Aid	30,593,273	33,700,273
Debt Service	14,326,738	14,282,868
Total Expenditures	62,213,112	57,705,186