

## Western Kentucky University: Educational General Budgeted Expenditures Organizational Area Totals 2003/04 - 2015/16

	\$ Change (2004-16)	% change 2004-16	2015-16		2014-15		2013-14	
Athletics	\$13,507,990	137.79%	\$23,311,126	5.4%	\$22,127,291	9.9%	\$20,125,916	-7.5%
President	\$115,188	14.54%	\$907,321	0.6%	\$902,077	11.3%	\$810,571	-3.2%
General Counsel	\$346,744	102.38%	\$685,436	165.2%	\$258,505	-28.0%	\$358,977	-31.5%
total	\$461,932	40.85%	\$1,592,757	37.2%	\$1,160,582	-0.8%	\$1,169,548	-14.1%
Provost	\$49,341,529	55.85%	\$137,687,510	1.5%	\$135,686,611	-16.2%	\$161,903,254	1.8%
Research		70.12%	??		\$4,348,254	-0.6%	\$4,372,916	-5.2%
Diversity		-7.01%	\$604,655	-38.1%	\$977,131	17.7%	\$829,848	18.8%
Enrollment & Grad		18.87%	\$32,613,416	18.9%	\$27,437,133			
total	\$82,559,600	93.45%	\$170,905,581	1.5%	\$168,449,129	0.8%	\$167,106,018	1.7%
Campus Services	\$16,389,203	120.49%	\$29,991,641	-1.8%	\$30,545,101	-8.5%	\$33,392,082	-1.1%
Student Affairs	\$697,158	9.93%	\$7,719,767	-0.9%	\$7,791,090	3.6%	\$7,521,418	3.5%
total	\$17,086,361	82.84%	\$37,711,408	-1.6%	\$38,336,191	-6.3%	\$40,913,500	-0.3%
Public Affairs	\$3,497,499	829.07%	\$3,919,356	55.0%	\$2,527,811	4.4%	\$2,422,328	12.3%
Info Tech	\$4,217,049	54.11%	\$12,010,854	-9.5%	\$13,273,774	-1.6%	\$13,492,041	-1.1%
Fin&Admin	\$4,977,897	115.60%	\$9,284,110	7.6%	\$8,627,594	69.2%	\$5,098,295	7.6%
Develop. & Alumni	\$1,322,806	48.50%	\$4,050,462	0.1%	\$4,047,047	1.2%	\$3,997,302	7.7%
University Wide	\$18,899,617	240.72%	\$26,750,946	3.0%	\$25,978,181	3.8%	\$25,029,653	22.0%
Total E & G	\$146,530,751	102.46%	\$289,536,600	1.8%	\$284,527,600	1.9%	\$279,354,601	2.2%

<b>Annual Inflation (4)</b>		<b>-0.72%</b>		<b>0.12%</b>		<b>2.07%</b>	
<b>Cumulative Inflation based on CPI (base=July 2003)</b>		<b>28.97%</b>		<b>29.91%</b>		<b>29.75%</b>	
<b>Adjusted Value / Increases in July 2003 \$</b>	<b>62.12%</b>	<b>\$ 224,499,186</b>	<b>2.5%</b>	<b>\$ 219,019,013</b>	<b>1.7%</b>	<b>\$ 215,302,197</b>	<b>0.2%</b>

Note 1. certain organizational areas were grouped together due to substantial line items being moved from one area to another throughout the years: ex. Research, diversity, and enrollment and graduation areas were at one time included in the Provosts organizational area [NO DATA FOR 2025-2016 and 2003 - 2009]

Note 2. other groupings may be made to reflect "managerial", "student services", infrastructure

Note 3. University wide contains a variety of expenses but during the 2015/2016 year, 54.25% of the University Wide total was debt service (\$14,511,764)

4. CPI / Inflation index for from July to June, i.e., fiscal year, using CPI Data on a monthly basis; inflation for 2015-2016 is for July-Jan only.

**Western Kentucky University: Educational General Budgeted Expenditures Organizational Area Totals 2003/04 - 2015/16**

2012-13		2011-12		2010-11		2009-10		2008-09	
\$21,762,171	3.3%	\$21,069,629	3.4%	\$20,385,126	7.6%	\$18,950,938	-2.9%	\$19,508,478	17.5%
\$837,563	3.3%	\$810,852	3.6%	\$782,703	-2.7%	\$804,214	13.0%	\$711,736	-28.5%
\$523,746	15.4%	\$453,924	-2.3%	\$464,629	-0.1%	\$465,230	10.7%	\$420,261	-64.6%
\$1,361,309	7.6%	\$1,264,776	1.4%	\$1,247,332	-1.7%	\$1,269,444	12.1%	\$1,131,997	-48.1%
\$158,986,178	1.5%	\$156,640,553	6.0%	\$147,735,568	5.4%	\$140,160,586	-1.2%	\$141,842,483	-0.6%
\$4,615,143	-10.6%	\$5,163,422	27.6%	\$4,045,065	58.3%	\$2,556,036			
\$698,334	25.1%	\$558,125	-14.2%	\$650,232					
\$164,299,655	1.2%	\$162,362,100	6.5%	\$152,430,865	6.8%	\$142,716,622	0.6%	\$141,842,483	-0.6%
\$33,758,543	2.1%	\$33,061,985	4.6%	\$31,604,023	8.6%	\$29,102,238	13.6%	\$25,623,873	33.7%
\$7,265,178	6.2%	\$6,841,735	13.8%	\$6,011,445	2.5%	\$5,863,632	-13.4%	\$6,774,374	-27.5%
\$41,023,721	2.8%	\$39,903,720	6.1%	\$37,615,468	7.6%	\$34,965,870	7.9%	\$32,398,247	13.6%
\$2,157,825	0.9%	\$2,139,150	2.8%	\$2,079,949	1.8%	\$2,043,421	7.1%	\$1,908,088	104.2%
\$13,648,372	8.1%	\$12,627,314	2.0%	\$12,378,480	5.8%	\$11,701,893	5.3%	\$11,117,857	0.6%
\$4,736,165	-15.8%	\$5,625,113	5.2%	\$5,347,498	-9.2%	\$5,889,681	18.5%	\$4,970,710	50.0%
\$3,710,354	5.0%	\$3,533,837	-2.0%	\$3,604,579	7.4%	\$3,355,075	-0.9%	\$3,385,600	-20.7%
\$20,522,600	8.9%	\$18,847,961	-5.4%	\$19,929,303	-14.2%	\$23,223,657	25.4%	\$18,526,031	-14.4%
<u>\$273,222,172</u>	2.2%	<u>\$267,373,600</u>	4.8%	<u>\$255,018,600</u>	4.5%	<u>\$244,116,601</u>	4.0%	<u>\$234,789,491</u>	1.6%
<b>1.75%</b>		<b>1.64%</b>		<b>3.56%</b>		<b>1.05%</b>		<b>-1.42%</b>	
<b>27.11%</b>		<b>24.92%</b>		<b>22.88%</b>		<b>18.65%</b>		<b>17.42%</b>	
<b>\$ 214,949,392</b>	0.4%	<b>\$ 214,035,863</b>	3.1%	<b>\$ 207,534,668</b>	0.9%	<b>\$ 205,745,134</b>	2.9%	<b>\$ 199,956,984</b>	3.0%

**Western Kentucky University: Educational General Budgeted Expenditures Organizational Area Totals 2003/04 - 2015/16**

2007-08		2006-07		2005-06		2004-05		2003-04	
\$16,602,369	24.7%	\$13,313,946	11.7%	\$11,922,556	13.5%	\$10,508,195	7.2%	\$9,803,136	
\$995,649	14.5%	\$869,851	-14.3%	\$1,014,626	12.1%	\$904,792	14.2%	\$792,133	
\$1,186,658	3.6%	\$1,144,907	209.5%	\$369,923	7.0%	\$345,725	2.1%	\$338,692	
\$2,182,307	8.3%	\$2,014,758	45.5%	\$1,384,549	10.7%	\$1,250,517	10.6%	\$1,130,825	
\$142,649,993	12.7%	\$126,615,098	8.7%	\$116,478,587	12.1%	\$103,903,752	17.6%	\$88,345,981	
\$142,649,993	12.7%	\$126,615,098	8.7%	\$116,478,587	12.1%	\$103,903,752	17.6%	\$88,345,981	
\$19,168,194	5.5%	\$18,168,141	9.7%	\$16,559,470	14.9%	\$14,408,100	5.9%	\$13,602,438	
\$9,342,977	10.7%	\$8,442,523	-5.6%	\$8,945,832	14.0%	\$7,843,841	11.7%	\$7,022,609	
\$28,511,171	7.1%	\$26,610,664	4.3%	\$25,505,302	14.6%	\$22,251,941	7.9%	\$20,625,047	
\$934,544	6.1%	\$881,139	7.1%	\$822,774	9.2%	\$753,136	78.5%	\$421,857	
\$11,049,820	2.7%	\$10,756,487	2.5%	\$10,492,723	18.9%	\$8,822,752	13.2%	\$7,793,805	
\$3,313,938	2.3%	\$3,239,240	3.8%	\$3,119,272	18.3%	\$2,636,850	-38.8%	\$4,306,213	
\$4,271,473	10.9%	\$3,851,071	6.1%	\$3,629,709	16.8%	\$3,106,543	13.9%	\$2,727,656	
\$21,644,415	-4.6%	\$22,680,031	60.4%	\$14,139,299	24.6%	\$11,347,391	44.5%	\$7,851,329	
\$231,160,030	10.1%	\$209,962,434	12.0%	\$187,494,771	13.9%	\$164,581,077	15.1%	\$143,005,849	
<b>4.99%</b>		<b>2.71%</b>		<b>4.32%</b>		<b>2.74%</b>		<b>3.27%</b>	
<b>19.11%</b>		<b>13.45%</b>		<b>10.45%</b>		<b>5.88%</b>		<b>3.27%</b>	
<b>\$ 194,072,731</b>	<b>4.9%</b>	<b>\$ 185,070,457</b>	<b>9.0%</b>	<b>\$ 169,755,338</b>	<b>9.2%</b>	<b>\$ 155,441,138</b>	<b>12.2%</b>	<b>\$ 138,477,630</b>	