

**FD-2B CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL
NATURAL OBJECT CODE
BUDGETED FISCAL YEAR 2011-12
DUE DATE: November 1
INSTITUTION: Western Kentucky University**

<u>By Function</u>	Budgeted FY 2011-12		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	104,907,900	5,709,600	110,617,500
Research	3,846,800	6,536,900	10,383,700
Public Service	6,602,200	9,452,400	16,054,600
Libraries	7,820,400	62,600	7,883,000
Academic Support	17,820,800	144,900	17,965,700
Student Services	34,931,500	114,000	35,045,500
Institutional Support	48,919,100	40,500	48,959,600
Operation and Maintenance of Plant*	33,807,800	30,700	33,838,500
Student Financial Aid	18,790,600	49,809,400	68,600,000
Depreciation	-	-	-
Other Educational and General Expenses	-	-	-
<i>Subtotal E&G</i>	277,447,100	71,901,000	349,348,100
Mandatory Transfers	10,644,900	-	10,644,900
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	288,092,000	71,901,000	359,993,000
Auxiliary Enterprises			
Auxiliary Enterprise Operations	25,054,000	-	25,054,000
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Auxiliary Enterprises	25,054,000	-	25,054,000
Hospitals			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	313,146,000	71,901,000	385,047,000
<u>By Natural Object</u>			
Personnel Costs	174,148,100	740,000	174,888,100
Operating Expenses	90,963,000	21,470,000	112,433,000
Grants, Loans, or Benefits	26,663,300	49,691,000	76,354,300
Debt Service	15,956,800	-	15,956,800
Capital Outlay	5,414,800	-	5,414,800
TOTAL EXPENDITURES BY NATURAL OBJECT	313,146,000	71,901,000	385,047,000

Are affiliated corporation funds included? yes ___ no x

If yes, are the affiliated corporations those included in Table 25? yes ___ no ___

If no, provide explanation.

*See Reporting Supplement