

**FD-2B CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL
NATURAL OBJECT CODE
BUDGETED FISCAL YEAR 2012-13
DUE DATE: November 1
INSTITUTION: Western Kentucky University**

<u>By Function</u>	Budgeted FY 2012-13		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	108,403,700	5,653,100	114,056,800
Research	3,477,100	6,430,200	9,907,300
Public Service	6,699,300	9,064,400	15,763,700
Libraries	8,244,100	62,400	8,306,500
Academic Support	16,180,200	173,100	16,353,300
Student Services	36,319,300	111,100	36,430,400
Institutional Support	50,755,200	45,500	50,800,700
Operation and Maintenance of Plant*	34,244,700	31,800	34,276,500
Student Financial Aid	20,748,600	47,988,400	68,737,000
Depreciation	-	-	-
Other Educational and General Expenses	-	-	-
<i>Subtotal E&G</i>	285,072,200	69,560,000	354,632,200
Mandatory Transfers	9,780,800	-	9,780,800
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	294,853,000	69,560,000	364,413,000
Auxiliary Enterprises			
Auxiliary Enterprise Operations	24,184,000	-	24,184,000
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Auxiliary Enterprises	24,184,000	-	24,184,000
Hospitals			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	319,037,000	69,560,000	388,597,000
<u>By Natural Object</u>			
Personnel Costs	178,631,400	740,000	179,371,400
Operating Expenses	91,069,000	20,950,000	112,019,000
Grants, Loans, or Benefits	29,250,900	47,870,000	77,120,900
Debt Service	15,088,600	-	15,088,600
Capital Outlay	4,997,100	-	4,997,100
TOTAL EXPENDITURES BY NATURAL OBJECT	319,037,000	69,560,000	388,597,000

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