

## FINANCE

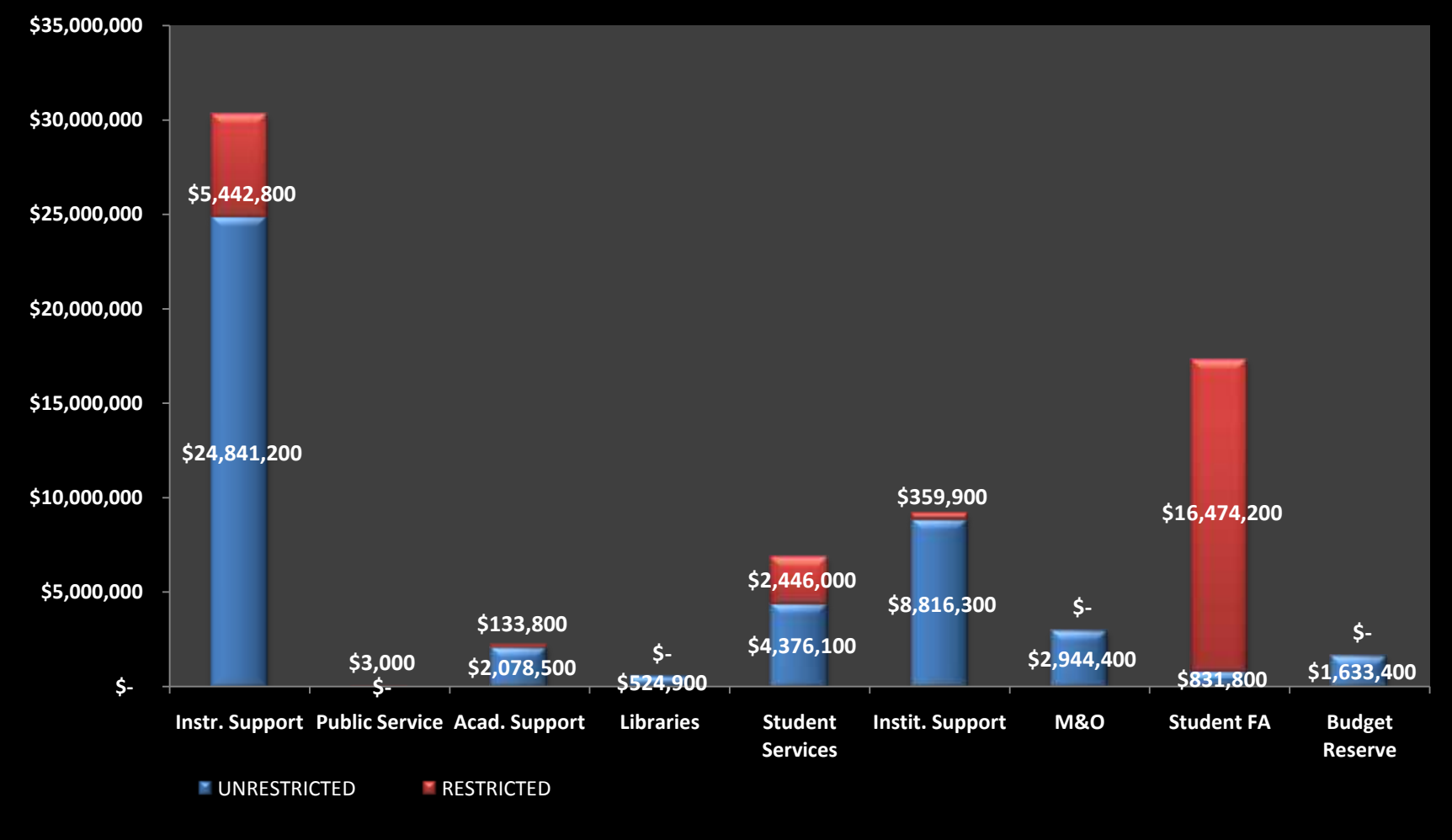
### Proposed Funds Function of Expenses by Source (FY 2007-2008)

#### PROPOSED FUNDS FUNCTION OF EXPENSES BY SOURCE FOR 2007-2008

FUNCTION OF EXPENSES	UNRESTRICTED	RESTRICTED	TOTAL
Instruction	\$ 24,841,200	\$ 5,442,800	\$ 30,284,000
Public Service	\$ -	\$ 3,000	\$ 3,000
Academic Support	\$ 2,078,500	\$ 133,800	\$ 2,212,300
Libraries	\$ 524,900	\$ -	\$ 524,900
Student Services	\$ 4,376,100	\$ 2,446,000	\$ 6,822,100
Institutional Support	\$ 8,816,300	\$ 359,900	\$ 9,176,200
Operation and Maintenance	\$ 2,944,400	\$ -	\$ 2,944,400
Student Financial Aid	\$ 831,800	\$ 16,474,200	\$ 17,306,000
Budget Reserve	\$ 1,633,400	\$ -	\$ 1,633,400
<b>TOTAL EDUCATIONAL AND GENERAL EXPENSES AND TRANSFERS</b>	<b>\$ 46,046,600</b>	<b>\$ 24,859,700</b>	<b>\$ 70,906,300</b>

Source: KCTCS 2007-2008 Annual Budget

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Source: KCTCS 2007-2008 Annual Budget