

**Proposed Funds Revenues by Source (FY 2007-2008)**

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

**Proposed Funds Expenses by Source (FY 2007-2008)**

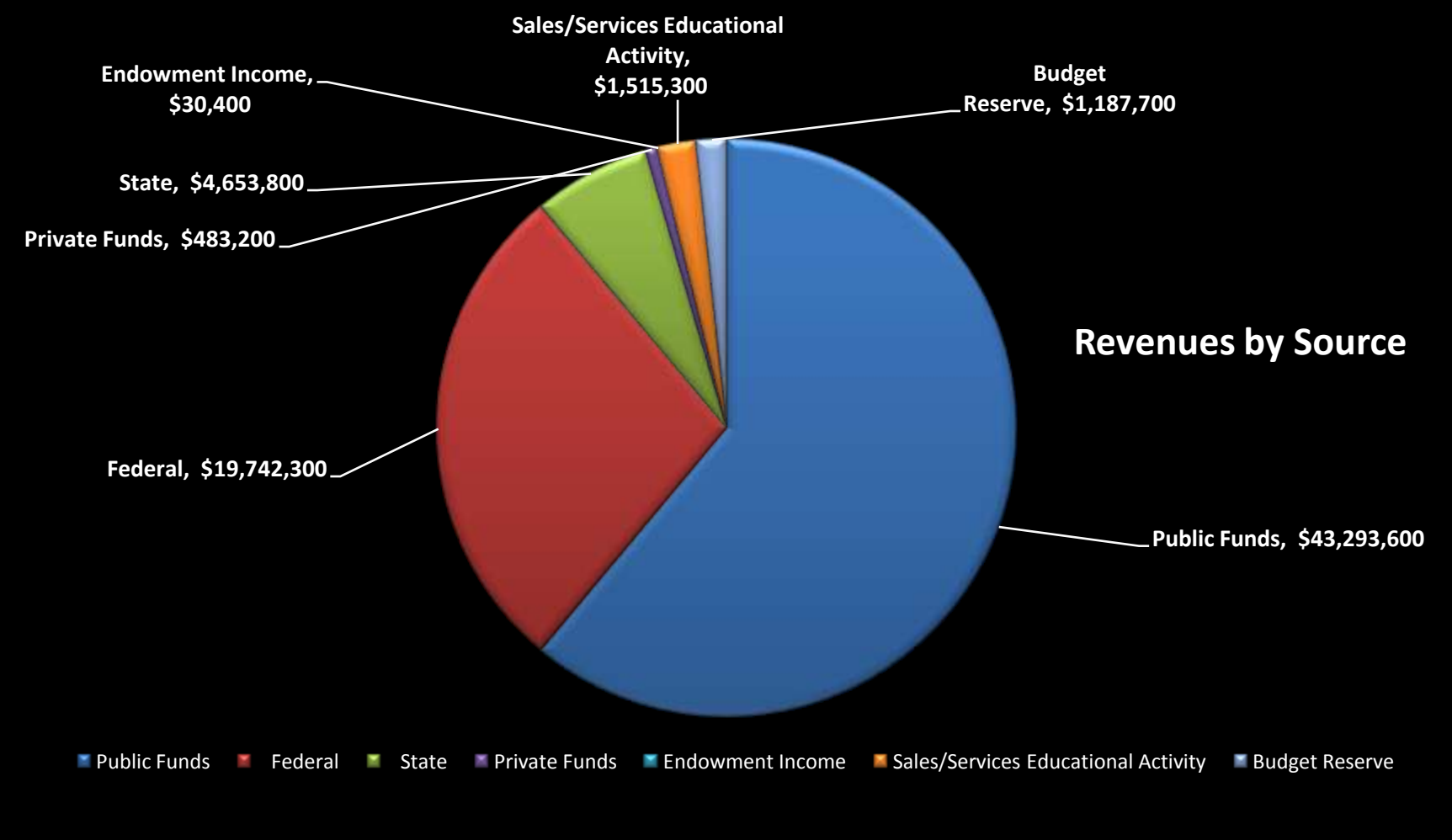
## FINANCE

### Proposed Funds Revenues by Source (FY 2007-2008)

<b>PROPOSED FUNDS REVENUES BY SOURCE FOR 2007-2008</b>			
<b>SOURCE OF FUNDS</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
Public Funds	\$ 43,293,600	\$ -	\$ 43,293,600
Government Grants And Contracts			
• Federal	\$ -	\$ 19,742,300	\$ 19,742,300
• State	\$ 50,000	\$ 4,603,800	\$ 4,653,800
• County	\$ -	\$ -	\$ -
Private Funds	\$ -	\$ 483,200	\$ 483,200
Endowment Income	\$ -	\$ 30,400	\$ 30,400
Investment Income	\$ -	\$ -	\$ -
Sales/Services Educational Activity	\$ 1,515,300		\$ 1,515,300
Auxiliary Enterprises	\$ -	\$ -	\$ -
Other Sources	\$ -	\$ -	\$ -
Budget Reserve	\$ 1,187,700	\$ -	\$ 1,187,700
<b>TOTAL REVENUES</b>	<b>\$ 46,046,600</b>	<b>\$ 24,859,700</b>	<b>\$ 70,906,300</b>

Source: KCTCS 2007-2008 Annual Budget

Proposed Funds Revenues by Source (FY 2007-2008)



Source: KCTCS 2007-2008 Annual Budget

## FINANCE

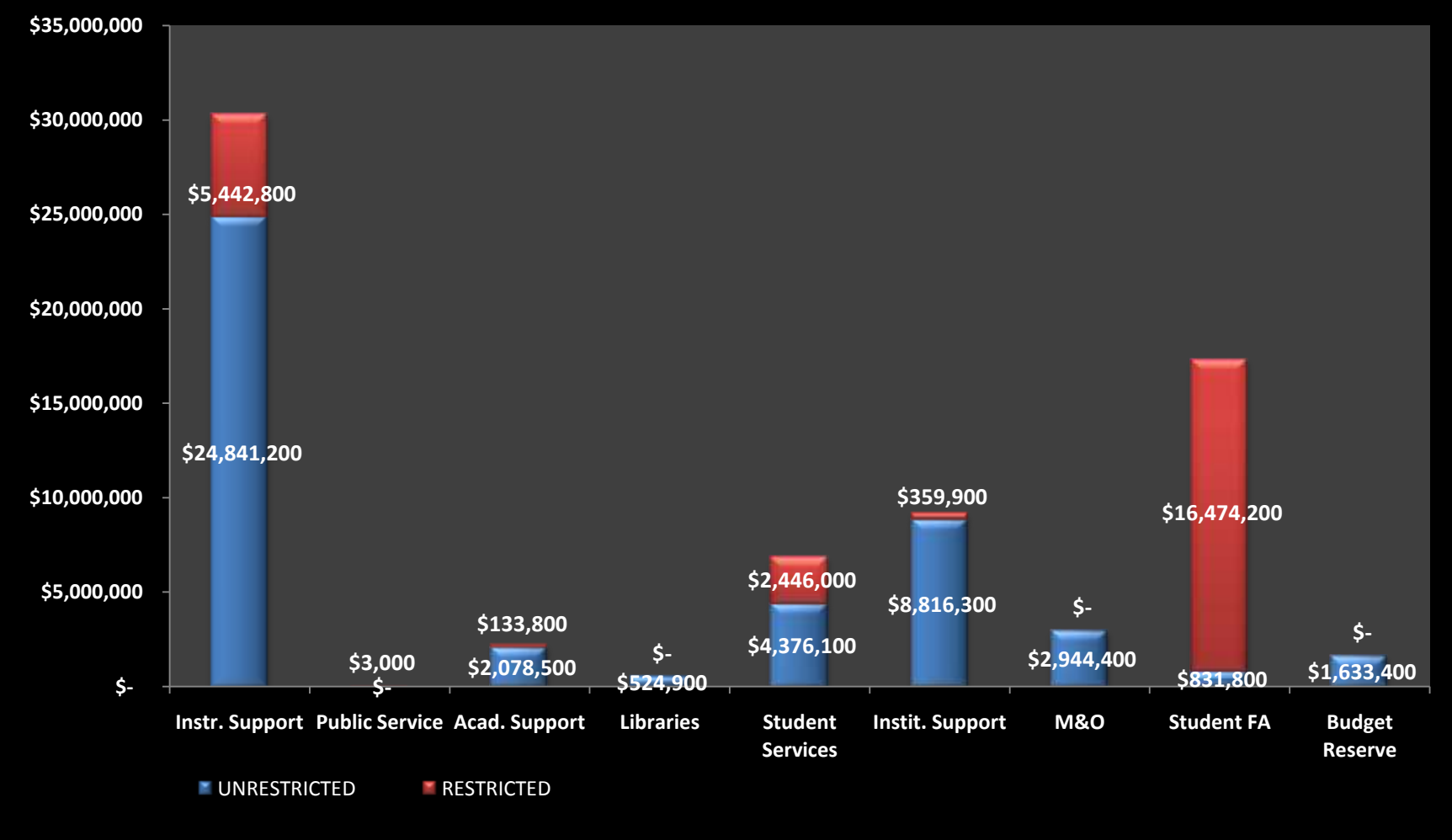
### Proposed Funds Function of Expenses by Source (FY 2007-2008)

#### 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

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



Source: KCTCS 2007-2008 Annual Budget

# FINANCE

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

PROPOSED FUNDS EXPENSES BY SOURCE FOR 2007-2008			
	UNRESTRICTED	RESTRICTED	TOTAL
<b>EXPENSES</b>			
Personnel Costs	\$ 36,009,100	\$ 4,764,000	\$ 40,773,100
Operating Expenses	\$ 6,925,400	\$ 2,749,400	\$ 9,674,800
Mandatory Transfers	\$ -	\$ -	\$ -
Capital Outlay	\$ 646,900	\$ 842,900	\$ 1,489,800
Grants in Aid	\$ 831,800	\$ 16,503,400	\$ 17,335,200
Budget Reserve	\$ 1,633,400	\$ -	\$ 1,633,400
<b>TOTAL EXPENSES</b>	<b>\$ 46,046,600</b>	<b>\$ 24,859,700</b>	<b>\$ 70,906,300</b>

Source: KCTCS 2007-2008 Annual Budget

