

**KCTCS BENCHMARK COMPARISON
EXPENSES AS A PERCENT OF TOTAL EXPENDITURES
BY PROGRAM (UNRESTRICTED FUNDS)**

PROGRAM	GATEWAY FY 12 PROPOSED BUDGET	% OF TOTAL FY 12 BUDGETED EXPENSES	GATEWAY FY 11 REVISED BUDGET	BUDGET				ACTUAL*
				GATEWAY FY 11	GATEWAY FY 10	ALL KCTCS FY 11	ALL KCTCS FY 10	BENCHMARKS FY 08*
INSTRUCTION	\$7,584,500	38.31%	36.64%	40.53%	40.92%	39.44%	39.92%	46.94%
PUBLIC SERVICE	\$905,800	4.58%	4.19%	0.32%	0.35%	7.36%	7.59%	2.00%
ACADEMIC SUPPORT	\$2,071,900	10.47%	9.88%	9.54%	8.50%	5.85%	6.56%	8.81%
STUDENT SERVICES	\$2,271,400	11.47%	11.63%	11.09%	10.95%	6.72%	6.90%	10.14%
INSTITUTIONAL SUPPORT	\$2,612,400	13.20%	15.95%	17.23%	18.41%	18.02%	18.36%	15.61%
OPERATION & MAINTENANCE	\$2,792,300	14.10%	14.43%	14.16%	13.77%	14.48%	13.11%	7.64%
FINANCIAL AID	\$559,100	2.82%	2.96%	2.89%	3.20%	3.29%	3.18%	8.90%
REQUIRED RESERVES	\$999,600	5.05%	4.32%	4.23%	3.90%	4.84%	4.38%	
TOTAL FUNDS AVAILABLE	\$19,797,000	100.00%	100%	100%	100%	100%	100%	100%

* - The actual information includes all funds - restricted and unrestricted. Operation and Maintenance may be distributed through other categories at the institution's discretion.