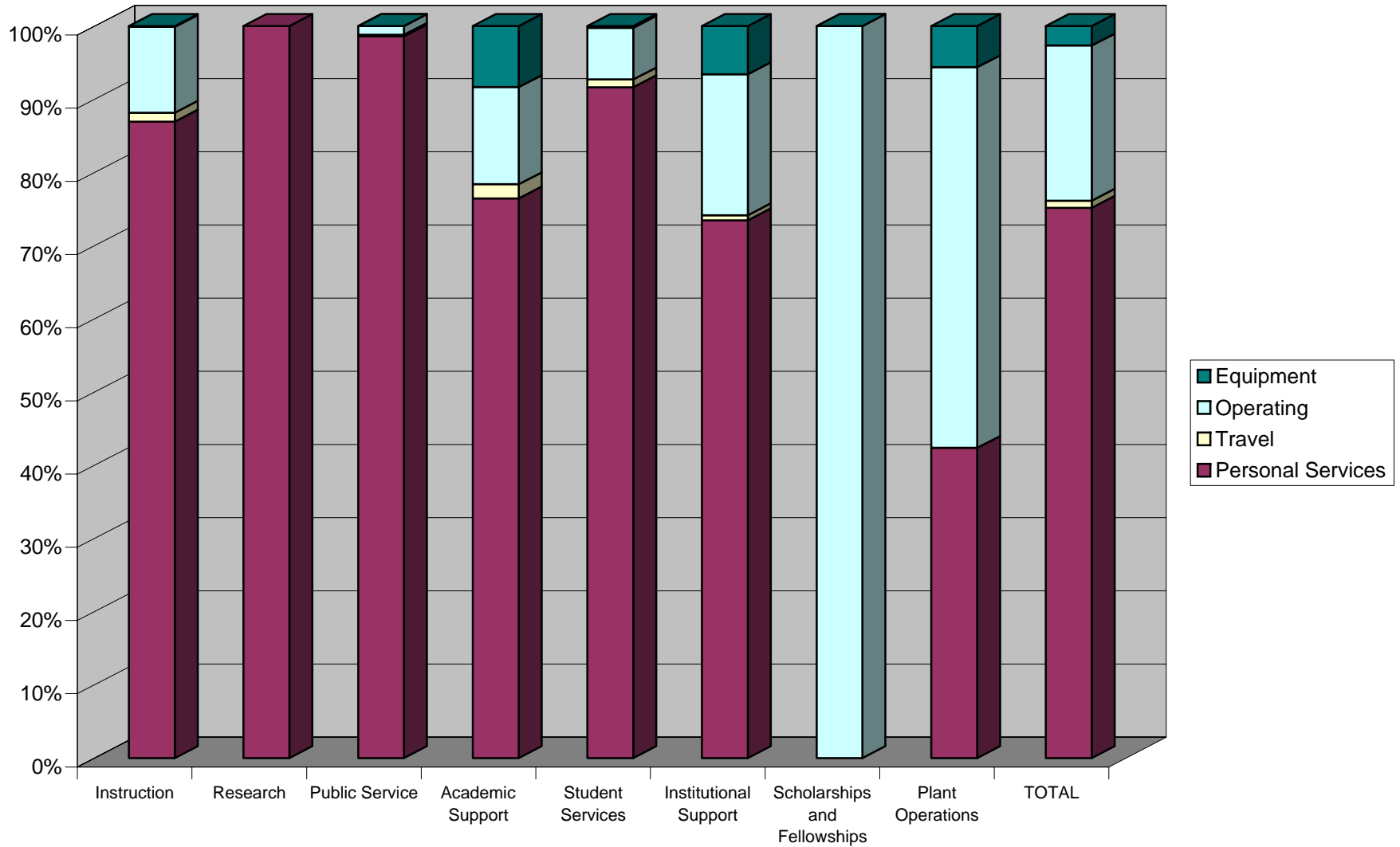


**KENNESAW STATE UNIVERSITY  
EDUCATION AND GENERAL BUDGETED EXPENDITURES BY FUNCTION  
FISCAL YEAR 2008**



**FISCAL YEAR 2008 EDUCATION AND GENERAL BUDGETED EXPENDITURES BY FUNCTION**

Function	Personal Services	Travel	Operating	Equipment		BOR Amt	Diff
Instruction	\$ 70,285,498	\$ 981,041	\$ 9,486,286	\$ 91,732	\$ 80,844,557	\$ 78,454,212	\$ 2,390,345
Research	\$ 522,625				\$ 522,625	\$ 522,625	\$ -
Public Service	\$ 2,907,369	\$ 6,264	\$ 35,234	\$ -	\$ 2,948,867	\$ 3,094,846	\$ (145,979)
Academic Support	\$ 12,902,313	\$ 325,476	\$ 2,240,782	\$ 1,405,967	\$ 16,874,538	\$ 19,118,904	\$ (2,244,366)
Student Services	\$ 6,643,597	\$ 77,476	\$ 511,447	\$ 17,400	\$ 7,249,920	\$ 7,249,920	\$ -
Institutional Support	\$ 22,101,985	\$ 210,576	\$ 5,795,065	\$ 1,980,551	\$ 30,088,177	\$ 29,745,403	\$ 342,774
Scholarships and Fellowships	\$ -	\$ -	\$ 8,704,896	\$ -	\$ 8,704,896	\$ 8,704,896	\$ -
Plant Operations	\$ 6,073,362	\$ -	\$ 7,453,358	\$ 805,000	\$ 14,331,720	\$ 14,331,720	\$ -
<b>TOTAL</b>	<b>\$ 121,436,749</b>	<b>\$ 1,600,833</b>	<b>\$ 34,227,068</b>	<b>\$ 4,300,650</b>	<b>\$ 161,565,300</b>	<b>\$ 161,565,300</b>	<b>\$ -</b>

\*This amount is different than that provided to the BOR due to the following reclassifications

	From	To	PS	Travel	Op	Total
University College (Deptid 1050223 and 1050224)	Acad Spt	Instruction	\$ 2,128,838	\$ 32,146	\$ 83,382	\$ 2,244,366
ILEC (Deptid 1032090)	Public Svc	Instruction	\$ 133,979		\$ 12,000	\$ 145,979
						\$ 2,390,345
Lapse amount		Institutional Spt				\$ 342,774