FY15-FY18
Educational and General Budget by Division
• Kennesaw State University and the State of Georgia use fund accounting to track revenue and expenses. Revenue generated through mandatory fees (such as Student Activity Fee, Parking Fee, Sports Park Fee, Auxiliaries, etc) are recorded in a specific fund code which can only be spent on activities related to the purpose of the fund.

• Educational and General Funds (E&G), comprised of state appropriations, tuition and institutional fee revenue, are the only funds that can be allocated to general expenditures.
  – These three funds make up roughly 74% of the FY18 budget or $352M. Of these funds 64% or $223M are allocated to Academic Affairs. The remaining $128M is shared among UITS, Student Affairs, Financial Affairs, Communications and Marketing, and other administrative and support offices.
  – From FY15 to FY18 the total E&G budget increased by 23%. During this same time period the Academic Affairs budget increased by 25%.
FY18 Educational and General Funds $351,418,447

- Academic Affairs $223,947,370 - 63.73%
- Chief Business Officer $33,526,884 - 9.54%
- Chief Information Officer $27,952,967 - 7.95%
- Strategic Communications and Marketing $3,915,938 - 1.11%
- Economic Development & Community Engagement $768,809 - .22%
- Institutional $29,053,435 - 8.27%
- Legal Affairs $9,110,209 - 2.59%
- President $6,406,904 - 1.82%
- Research $2,365,072 - .67%
- Student Affairs $9,484,976 - 2.70%
- University Advancement $4,885,883 - 1.39%

Kennesaw State University
FY17 Educational and General Funds $321,009,402

- **Academic Affairs** $206,962,472 - 63.02%
- **Chief Business Officer** $30,366,939 - 9.46%
- **Chief Information Officer** $25,111,276 - 7.82%
- **Strategic Communication & Marketing** $3,588,164 - 1.12%
- **Economic Development** $685,388 - 0.21%
- **Institutional** $30,184,911 - 9.40%
- **Legal Affairs** $8,281,906 - 2.58%
- **President’s Office** $5,95,614 - 1.71%
- **Office of Research** $1,971,938 - 0.61%
- **Student Affairs** $8,360,794 - 2.60%
- **University Advancement** $4,656,145 - 1.45%
The institutional budget increased in FY16 by $5M to reflect consolidation savings. This savings was later provided to academic affairs for faculty. This change caused the Academic Affairs percent of budget to drop to 61.10% of budget in FY16 before rebounding to 63.02% of budget in FY17. Research was broken out from Academic Affairs for the first time in FY16, reducing the AA budget by $4.5M or 1.63% of the overall E&G budget.
FY15 Educational and General Funds - KSU and SPSU Combined - $285,337,983

- Academic Affairs $182,592,185 - 62.65%
- Chief Business Officer/Chief Information Officer $46,230,050 - 16.23%
- Information Technology Services $14,640,645 - 5.13%
- Strategic Communication & Marketing $4,195,127 - 1.47%
- Economic Development $179,482 - 0.06%
- Institutional $24,852,294 - 8.71%
- Legal Affairs $1,181,279 - 0.41%
- President's Office $5,024,534 - 1.76%
- Student Affairs $6,352,387 - 2.23%
- University Advancement $3,838,156 - 1.35%
## Educational and General Summary FY15-FY18

<table>
<thead>
<tr>
<th>Division</th>
<th>FY18</th>
<th>FY17</th>
<th>FY16</th>
<th>FY15 ***</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Academic Affairs</strong></td>
<td>$223,947,370</td>
<td>$202,306,327</td>
<td>$186,955,882</td>
<td>$178,754,029</td>
<td>25%</td>
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<tr>
<td>Chief Business Officer *</td>
<td>$33,526,884</td>
<td>$30,366,939</td>
<td>$48,566,239</td>
<td>$46,320,050</td>
<td>-28%</td>
</tr>
<tr>
<td>Chief Information Officer *</td>
<td>$27,952,967</td>
<td>$25,111,276</td>
<td>$13,586,015</td>
<td>$14,640,645</td>
<td>91%</td>
</tr>
<tr>
<td><strong>Strategic Communications and Marketing</strong></td>
<td>$3,915,938</td>
<td>$3,588,164</td>
<td>$3,511,622</td>
<td>$4,195,127</td>
<td>-7%</td>
</tr>
<tr>
<td>Economic Development &amp; Community Engagement *</td>
<td>$768,809</td>
<td>$685,388</td>
<td>$197,072</td>
<td>$179,482</td>
<td>328%</td>
</tr>
<tr>
<td><strong>Institutional</strong></td>
<td>$29,053,435</td>
<td>$30,184,911</td>
<td>$30,519,166</td>
<td>$24,852,294</td>
<td>17%</td>
</tr>
<tr>
<td>Legal Affairs **</td>
<td>$9,110,209</td>
<td>$8,281,906</td>
<td>$1,069,140</td>
<td>$1,181,279</td>
<td>671%</td>
</tr>
<tr>
<td><strong>President</strong></td>
<td>$6,406,904</td>
<td>$5,495,614</td>
<td>$4,980,302</td>
<td>$5,024,534</td>
<td>28%</td>
</tr>
<tr>
<td>Research **</td>
<td>$2,365,072</td>
<td>$1,971,938</td>
<td>$4,462,493</td>
<td></td>
<td></td>
</tr>
<tr>
<td>**Student Affairs ***</td>
<td>$9,484,976</td>
<td>$8,360,794</td>
<td>$7,693,626</td>
<td>$6,352,387</td>
<td>49%</td>
</tr>
<tr>
<td>University Advancement</td>
<td>$4,885,883</td>
<td>$4,656,145</td>
<td>$4,445,711</td>
<td>$3,838,156</td>
<td>27%</td>
</tr>
<tr>
<td><strong>Total E&amp;G Budget</strong></td>
<td>$351,418,447</td>
<td>$321,009,402</td>
<td>$305,987,268</td>
<td>$285,337,983</td>
<td>23%</td>
</tr>
</tbody>
</table>

* CBO/CIO were combined prior to FY17
** Research was part of Academic Affairs prior to FY16. The FY16 budget included Research and the Graduate College. In FY17 the Graduate College was moved back to Academic Affairs. In FY17 and FY18 Research received funding for Graduate and PhD stipends
*** FY15 data is KSU and SPSU combined
* Positions added in FY17 and FY18 to Economic Development & Community Engagement
** Public Safety began reporting to Legal Affairs in FY17
*** Positions for sign language interpreters, student advocacy, counselling and psychological services added in FY17 and FY18