



KENNESAW STATE UNIVERSITY

Revenue and Expenditures by Major Source Fiscal Years 2021 - 2022 Original Budget (\$M)

Budgets by Source	FY2021						FY2022						Difference
	Revenue	Expenditures					Revenue	Expenditures					
		Personal Services	Operating Expense	Travel	Equipment	Total		Personal Services	Operating Expense	Travel	Equipment	Total	
State Appropriation	\$146,126,711	\$140,503,848	\$5,212,711	\$400,132	\$10,020	\$146,126,711	\$162,920,882	\$152,713,258	\$9,463,681	\$743,943	\$0	\$162,920,882	\$16,794,171
Tuition	\$180,602,211	\$143,925,681	\$32,779,733	\$1,418,873	\$2,477,924	\$180,602,211	\$194,122,593	\$153,087,192	\$37,851,544	\$717,171	\$2,466,686	\$194,122,593	\$13,520,382
Other General Funds	\$29,520,108	\$8,424,199	\$20,924,900	\$171,009	\$0	\$29,520,108	\$31,676,839	\$8,823,041	\$22,774,845	\$78,953	\$0	\$31,676,839	\$2,156,731
Indirect Cost Recovery	\$312,681	\$312,681	\$0	\$0	\$0	\$312,681	\$570,582	\$570,582	\$0	\$0	\$0	\$570,582	\$257,901
Technology Fee	\$4,515,113	\$321,827	\$4,193,286	\$0	\$0	\$4,515,113	\$5,040,784	\$616,462	\$3,494,322	\$0	\$930,000	\$5,040,784	\$525,671
Sponsored	\$61,787,544	\$3,052,473	\$58,735,071	\$0	\$0	\$61,787,544	\$73,091,697	\$6,911,822	\$65,259,048	\$890,298	\$30,529	\$73,091,697	\$11,304,153
Departmental Sales and Services	\$19,798,498	\$8,121,990	\$8,737,817	\$2,849,736	\$88,955	\$19,798,498	\$16,179,543	\$8,809,525	\$6,538,518	\$820,000	\$11,500	\$16,179,543	-\$3,618,955
Special Funding Initiative	\$801,179	\$383,217	\$417,962	\$0	\$0	\$801,179	\$856,321	\$403,207	\$453,114	\$0	\$0	\$856,321	\$55,142
Total	\$443,464,045	\$305,045,916	\$131,001,480	\$4,839,750	\$2,576,899	\$443,464,045	\$484,459,241	\$331,935,089	\$145,835,072	\$3,250,365	\$3,438,715	\$484,459,241	\$40,995,196

Revenue by Major Function

Budgets by Function	FY2021					FY2022					Difference
	General Operations	Sponsored Operations	Departmental Sales and Services	Special Funding Initiative	Total	General Operations	Sponsored Operations	Departmental Sales and Services	Special Funding Initiative	Total	
Research	\$1,804,839	\$1,731,101	\$89,290	\$0	\$3,625,230	\$1,691,639	\$6,343,808	\$169,775	\$0	\$8,205,222	\$4,579,992
Public Service	\$1,469,420	\$2,052,896	\$6,375,916	\$801,179	\$10,699,411	\$882,469	\$2,918,688	\$5,699,418	\$856,321	\$10,356,896	-\$342,515
Academic Support	\$65,553,422	\$15,791	\$0	\$0	\$65,569,213	\$67,228,214	\$12,834	\$10,108	\$0	\$67,251,156	\$1,681,943
Student Services	\$30,832,081	\$0	\$1,192,369	\$0	\$32,024,450	\$31,310,861	\$0	\$694,403	\$0	\$32,005,264	-\$19,186
Institutional Support	\$47,805,266	\$1,686,297	\$0	\$0	\$49,491,563	\$97,545,183	\$0	\$0	\$0	\$97,545,183	\$48,053,620
Operations & Maintenance of Plant	\$39,783,172	\$0	\$0	\$0	\$39,783,172	\$41,124,707	\$0	\$0	\$0	\$41,124,707	\$1,341,535
Scholarships	\$356,318	\$51,687,086	\$0	\$0	\$52,043,404	\$356,318	\$60,860,000	\$0	\$0	\$61,216,318	\$9,172,914
Unassigned Balance/Lapse	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$361,076,824	\$61,787,544	\$19,798,498	\$801,179	\$443,464,045	\$394,331,680	\$73,091,697	\$16,179,543	\$856,321	\$484,459,241	\$40,995,196

Capital, Auxiliary, and Student Activity Budget

FY2021				FY2022			
Capital Budget		Auxiliary Enterprise Budget	Student Activity Budget	Capital Budget		Auxiliary Enterprise Budget	Student Activity Budget
Revenue - Other Capital	Expenditures - Renovations			Revenue - Other Capital	Expenditures - Renovations		
\$4,347,545	\$4,347,545	\$100,048,350	\$15,420,365	\$10,827,474	\$10,827,474	\$102,971,836	\$16,285,671

Total Budget

Source	FY2021	FY2022	Difference
State Appropriations	\$146,126,711	\$162,920,882	\$16,794,171
Tuition	\$180,602,211	\$194,122,593	\$13,520,382
Other General Funds	\$29,520,108	\$31,676,839	\$2,156,731
Indirect Cost Recovery	\$312,681	\$570,582	\$257,901
Technology Fee	\$4,515,113	\$5,040,784	\$525,671
Sponsored	\$61,787,544	\$73,091,697	\$11,304,153
Departmental Sales and Services	\$19,798,498	\$16,179,543	-\$3,618,955
Special Funding Initiative	\$801,179	\$856,321	\$55,142
Capital	\$4,347,545	\$10,827,474	\$6,479,929
Auxiliary Enterprise	\$100,048,351	\$102,971,836	\$2,923,485
Student Activity	\$15,420,365	\$16,285,671	\$865,306
Total	\$563,280,306	\$614,544,222	\$51,263,916