



KENNESAW STATE UNIVERSITY

Revenue and Expenditures by Major Source Fiscal Years 2022 - 2023 Original Budget (\$M)													
Budgets by Source	FY2022						FY2023						Difference
	Revenue	Expenditures					Revenue	Expenditures					
		Personal Services	Operating Expense	Travel	Equipment	Total		Personal Services	Operating Expense	Travel	Equipment	Total	
State Appropriation	\$162,920,882	\$152,713,258	\$9,463,681	\$743,943	\$0	\$162,920,882	\$228,731,323	\$201,268,666	\$26,230,968	\$1,221,689	\$10,000	\$228,731,323	\$65,810,441
Tuition	\$194,122,593	\$153,087,192	\$37,851,544	\$717,171	\$2,466,686	\$194,122,593	\$204,438,974	\$156,524,455	\$44,591,711	\$860,918	\$2,461,890	\$204,438,974	\$10,316,381
Other General Funds	\$31,676,839	\$8,823,041	\$22,774,845	\$78,953	\$0	\$31,676,839	\$5,146,465	\$452,186	\$4,523,379	\$140,900	\$30,000	\$5,146,465	(\$26,530,374)
Indirect Cost Recovery	\$570,582	\$570,582	\$0	\$0	\$0	\$570,582	\$934,504	\$904,842	\$28,642	\$1,020	\$0	\$934,504	\$363,922
Technology Fee	\$5,040,784	\$616,462	\$3,494,322	\$0	\$930,000	\$5,040,784	\$5,187,655	\$348,797	\$4,128,072	\$0	\$710,786	\$5,187,655	\$146,871
Sponsored	\$73,091,697	\$6,911,822	\$65,259,048	\$890,298	\$30,529	\$73,091,697	\$74,979,871	\$7,879,871	\$67,100,000	\$0	\$0	\$74,979,871	\$1,888,174
Departmental Sales and Services	\$16,179,543	\$8,809,525	\$6,538,518	\$820,000	\$11,500	\$16,179,543	\$16,447,442	\$8,643,272	\$7,568,270	\$235,900	\$0	\$16,447,442	\$267,899
Special Funding Initiative	\$856,321	\$403,207	\$453,114	\$0	\$0	\$856,321	\$918,641	\$458,772	\$459,869	\$0	\$0	\$918,641	\$62,320
Total	\$484,459,241	\$331,935,089	\$145,835,072	\$3,250,365	\$3,438,715	\$484,459,241	\$536,784,875	\$376,480,861	\$154,630,911	\$2,460,427	\$3,212,676	\$536,784,875	\$52,325,634

Revenue by Major Function												
Budgets by Function	FY2022					FY2023					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		
												Instruction
Research	\$1,691,639	\$6,343,808	\$169,775	\$0	\$8,205,222	\$2,717,900	\$967,733	\$30,000	\$0	\$3,715,633	(\$4,489,589)	
Public Service	\$882,469	\$2,918,688	\$5,699,418	\$856,321	\$10,356,896	\$824,449	\$1,382,386	\$3,629,630	\$918,641	\$6,755,106	(\$3,601,790)	
Academic Support	\$67,228,214	\$12,834	\$10,108	\$0	\$67,251,156	\$79,018,753	\$0	\$154,755	\$0	\$79,173,508	\$11,922,352	
Student Services	\$31,310,861	\$0	\$694,403	\$0	\$32,005,264	\$34,419,889	\$0	\$734,576	\$0	\$35,154,465	\$3,149,201	
Institutional Support	\$97,545,183	\$0	\$0	\$0	\$97,545,183	\$107,621,394	\$873,242	\$0	\$0	\$108,494,636	\$10,949,453	
Operations & Maintenance of Plant	\$41,124,707	\$0	\$0	\$0	\$41,124,707	\$45,287,261	\$0	\$0	\$0	\$45,287,261	\$4,162,554	
Scholarships	\$356,318	\$60,860,000	\$0	\$0	\$61,216,318	\$356,318	\$66,300,000	\$0	\$0	\$66,656,318	\$5,440,000	
Total	\$394,331,680	\$73,091,697	\$16,179,543	\$856,321	\$484,459,241	\$444,438,921	\$74,979,871	\$16,447,442	\$918,641	\$536,784,875	\$52,325,634	

Capital, Auxiliary, and Student Activity Budget								
Capital Budget	FY2022			FY2023				Difference
	Expenditures - Renovations	Auxiliary Enterprise Budget	Student Activity Budget	Capital Budget		Auxiliary Enterprise Budget	Student Activity Budget	
				Revenue - Other Capital	Expenditures - Renovations			
	\$10,827,474	\$102,971,836	\$16,285,671	\$3,039,898	\$3,039,898	\$111,097,496	\$17,270,648	\$1,323,061

Total Budget			
Source	FY2022	FY2023	Difference
State Appropriations	\$162,920,882	\$228,731,323	\$65,810,441
Tuition	\$194,122,593	\$204,438,974	\$10,316,381
Other General Funds	\$31,676,839	\$5,146,465	(\$26,530,374)
Indirect Cost Recovery	\$570,582	\$934,504	\$363,922
Technology Fee	\$5,040,784	\$5,187,655	\$146,871
Sponsored	\$73,091,697	\$74,979,871	\$1,888,174
Departmental Sales and Services	\$16,179,543	\$16,447,442	\$267,899
Special Funding Initiative	\$856,321	\$918,641	\$62,320
Capital	\$10,827,474	\$3,039,898	(\$7,787,576)
Auxiliary Enterprise	\$102,971,836	\$111,097,496	\$8,125,660
Student Activity	\$16,285,671	\$17,270,648	\$984,977
Total	\$614,544,222	\$668,192,917	\$53,648,695