



KENNESAW STATE UNIVERSITY

Revenue and Expenditures by Major Source Fiscal Years 2023 - 2024 Original Budget (\$M)

Budgets by Source	FY2023						FY2024						Difference
	Revenue	Expenditures					Revenue	Expenditures					
		Personal Services	Operating Expense	Travel	Equipment	Total		Personal Services	Operating Expense	Travel	Equipment	Total	
State Appropriation	\$228,731,323	\$201,268,666	\$26,230,968	\$1,221,689	\$10,000	\$228,731,323	\$239,347,134	\$209,258,754	\$28,763,452	\$1,324,928	\$0	\$239,347,134	\$10,615,811
Tuition	\$204,438,974	\$156,524,455	\$44,591,711	\$860,918	\$2,461,890	\$204,438,974	\$215,009,819	\$158,422,426	\$54,087,666	\$1,032,067	\$1,467,660	\$215,009,819	\$10,570,845
Other General Funds	\$5,146,465	\$452,186	\$4,523,379	\$140,900	\$30,000	\$5,146,465	\$5,368,015	\$1,079,437	\$4,208,453	\$80,125	\$0	\$5,368,015	\$221,550
Indirect Cost Recovery	\$934,504	\$904,842	\$28,642	\$1,020	\$0	\$934,504	\$982,240	\$796,940	\$184,280	\$1,020	\$0	\$982,240	\$47,736
Technology Fee	\$5,187,655	\$348,797	\$4,128,072	\$0	\$710,786	\$5,187,655	\$5,542,620	\$387,213	\$5,155,407	\$0	\$0	\$5,542,620	\$354,965
Sponsored	\$74,979,871	\$7,879,871	\$67,100,000	\$0	\$0	\$74,979,871	\$84,958,463	\$8,321,546	\$76,636,917	\$0	\$0	\$84,958,463	\$9,978,592
Departmental Sales and Services	\$16,447,442	\$8,643,272	\$7,568,270	\$235,900	\$0	\$16,447,442	\$17,038,379	\$9,971,204	\$6,037,040	\$1,020,135	\$10,000	\$17,038,379	\$590,937
Special Funding Initiative	\$918,641	\$458,772	\$459,869	\$0	\$0	\$918,641	\$929,663	\$478,904	\$450,759	\$0	\$0	\$929,663	\$11,022
Total	\$536,784,875	\$376,480,861	\$154,630,911	\$2,460,427	\$3,212,676	\$536,784,875	\$569,176,333	\$388,716,424	\$175,523,974	\$3,458,275	\$1,477,660	\$569,176,333	\$32,391,458

Revenue by Major Function

Budgets by Function	FY2023					FY2024					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	\$2,717,900	\$967,733	\$30,000	\$0	\$3,715,633	\$4,281,530	\$2,517,460	\$130,807	\$0	\$6,929,797	\$3,214,164
Public Service	\$824,449	\$1,382,386	\$3,629,630	\$918,641	\$6,755,106	\$855,649	\$1,298,226	\$5,139,538	\$929,663	\$8,223,076	\$1,467,970
Academic Support	\$79,018,753	\$0	\$154,755	\$0	\$79,173,508	\$81,785,566	\$0	\$0	\$0	\$81,785,566	\$2,612,058
Student Services	\$34,419,889	\$0	\$734,576	\$0	\$35,154,465	\$34,908,434	\$0	\$487,000	\$0	\$35,395,434	\$240,969
Institutional Support	\$107,621,394	\$873,242	\$0	\$0	\$108,494,636	\$116,383,862	\$1,753,136	\$0	\$0	\$118,136,998	\$9,642,362
Operations & Maintenance of Plant	\$45,287,261	\$0	\$0	\$0	\$45,287,261	\$45,035,834	\$0	\$0	\$0	\$45,035,834	-\$251,427
Scholarships	\$356,318	\$66,300,000	\$0	\$0	\$66,656,318	\$356,318	\$74,883,781	\$0	\$0	\$75,240,099	\$8,583,781
Total	\$444,438,921	\$74,979,871	\$16,447,442	\$918,641	\$536,784,875	\$466,249,828	\$84,958,463	\$17,038,379	\$929,663	\$569,176,333	\$32,391,458

Capital, Auxiliary, and Student Activity Budget

FY2023				FY2024				Difference
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			
\$3,039,898	\$3,039,898	\$111,097,496	\$17,270,648	\$5,166,005	\$5,166,005	\$120,531,006	\$18,207,209	\$12,496,178

Total Budget

Source	FY2023	FY2024	Difference
State Appropriations	\$228,731,323	\$239,347,134	\$10,615,811
Tuition	\$204,438,974	\$215,009,819	\$10,570,845
Other General Funds	\$5,146,465	\$5,368,015	\$221,550
Indirect Cost Recovery	\$934,504	\$982,240	\$47,736
Technology Fee	\$5,187,655	\$5,542,620	\$354,965
Sponsored	\$74,979,871	\$84,958,463	\$9,978,592
Departmental Sales and Services	\$16,447,442	\$17,038,379	\$590,937
Special Funding Initiative	\$918,641	\$929,663	\$11,022
Capital	\$3,039,898	\$5,166,005	\$2,126,107
Auxiliary Enterprise	\$111,097,496	\$120,531,006	\$9,433,510
Student Activity	\$17,270,648	\$18,207,209	\$936,561
Total	\$668,192,917	\$713,080,553	\$44,887,636