KENNESAW STATE UNIVERSITY

Revenue and Expenditures by Major Source Fiscal Years 2026 - 2027 Original Budget ($M)

Budgets by Source	FY2026 Revenue	FY2026 Expenditures					FY2027 Revenue	FY2027 Expenditures						Difference
		Personal Services	Operating Expense	Travel	Equipment	Total		Personal Services	Operating Expense	Travel	Equipment	Transfers	Total	
State Appropriation	$288,747,556	$240,965,037	$46,010,491	$1,747,028	$25,000	$288,747,556	$312,602,145	$253,907,467	$56,320,770	$2,365,908	$8,000	$0	$312,602,145	$23,854,589
Tuition	$255,221,700	$184,539,810	$68,801,736	$1,157,597	$722,557	$255,221,700	$273,840,057	$199,453,602	$72,581,091	$1,401,664	$403,700	$0	$273,840,057	$18,618,357
Other General Funds	$8,497,491	$1,603,082	$6,440,084	$69,325	$385,000	$8,497,491	$8,497,491	$1,557,358	$6,732,233	$77,900	$130,000	$0	$8,497,491	$0
Indirect Cost Recovery	$856,774	$533,347	$323,427	$0	$0	$856,774	$1,003,620	$690,654	$262,966	$50,000	$0	$0	$1,003,620	$146,846
Technology Fee	$6,181,230	$1,148,883	$5,032,347	$0	$0	$6,181,230	$7,918,055	$1,110,437	$6,807,618	$0	$0	$0	$7,918,055	$1,736,825
Sponsored	$143,290,115	$11,850,075	$106,581,489	$1,615,952	$298,561	$120,346,077	$146,838,749	$1,986,268	$144,506,375	$153,997	$192,109	$0	$146,838,749	$3,548,634
Departmental Sales and Services	$17,457,792	$8,924,547	$7,531,251	$904,994	$97,000	$17,457,792	$15,874,548	$8,409,669	$6,294,050	$763,942	$406,887	$0	$15,874,548	-$1,583,244
Special Funding Initiative	$1,055,758	$488,046	$567,712	$0	$0	$1,055,758	$1,062,429	$500,320	$562,109	$0	$0	$0	$1,062,429	$6,671
Total	$721,308,416	$450,052,827	$241,288,537	$5,494,896	$1,528,118	$698,364,378	$767,637,094	$467,615,775	$294,067,212	$4,813,411	$1,140,696	$0	$767,637,094	$46,328,678

Budgeted Revenue by Major Function

Budgets by Function	FY2026 General Operations	FY2026 Sponsored Operations	FY2026 Departmental Sales and Services	FY2026 Special Funding Initiative	FY2026 Total	FY2027 General Operations	FY2027 Sponsored Operations	FY2027 Departmental Sales and Services	FY2027 Special Funding Initiative	FY2027 Total	Difference
Instruction	$204,195,963	$2,622,979	$11,770,925	$0	$218,589,867	$215,533,868	$0	$10,958,062	$0	$226,491,930	$7,902,063
Research	$6,997,795	$23,679,559	$206,809	$0	$30,884,163	$10,653,266	$2,685,394	$559,412	$0	$13,898,072	-$16,986,091
Public Service	$836,616	$2,311,998	$4,488,903	$1,055,758	$8,693,275	$722,098	$0	$3,470,074	$1,062,429	$5,254,601	-$3,438,674
Academic Support	$97,410,487	$0	$500	$0	$97,410,987	$121,268,873	$0	$0	$0	$121,268,873	$23,857,886
Student Services	$44,406,581	$0	$915,655	$0	$45,322,236	$50,393,940	$0	$812,000	$0	$51,205,940	$5,883,704
Institutional Support	$157,607,946	$11,030,999	$0	$0	$168,638,945	$154,785,950	$2,541,650	$0	$0	$157,327,600	-$11,311,345
Operations & Maintenance of Plant	$47,693,045	$0	$75,000	$0	$47,768,045	$49,607,055	$0	$75,000	$0	$49,682,055	$1,914,010
Scholarships	$356,318	$103,644,580	$0	$0	$104,000,898	$896,318	$141,611,705	$0	$0	$142,508,023	$38,507,125
Total	$559,504,751	$143,290,115	$17,457,792	$1,055,758	$721,308,416	$603,861,368	$146,838,749	$15,874,548	$1,062,429	$767,637,094	$46,328,678

Capital, Auxiliary, and Student Activity Budget

FY2026 Capital Budget Revenue - Other Capital	FY2026 Capital Budget Expenditures - Renovations	FY2026 Auxiliary Enterprise Budget	FY2026 Student Activity Budget	FY2027 Capital Budget Revenue - Other Capital	FY2027 Capital Budget Expenditures - Renovations	FY2027 Auxiliary Enterprise Budget	FY2027 Student Activity Budget	Difference
$5,529,428	$5,529,428	$139,137,064	$23,250,195	$5,698,961	$5,698,961	$147,799,239	$25,819,265	$11,400,778

Total Budget

Source	FY2026	FY2027	Difference
State Appropriations	$288,747,556	$312,602,145	$23,854,589
Tuition	$255,221,700	$273,840,057	$18,618,357
Other General Funds	$8,497,491	$8,497,491	$0
Indirect Cost Recovery	$856,774	$1,003,620	$146,846
Technology Fee	$6,181,230	$7,918,055	$1,736,825
Sponsored	$143,290,115	$146,838,749	$3,548,634
Departmental Sales and Services	$17,457,792	$15,874,548	-$1,583,244
Special Funding Initiative	$1,055,758	$1,062,429	$6,671
Capital	$5,529,428	$5,698,961	$169,533
Auxiliary Enterprise	$139,137,064	$147,799,239	$8,662,175
Student Activity	$23,250,195	$25,819,265	$2,569,070
Total	$889,225,103	$946,954,559	$57,729,456