

Georgia Institute of Technology
Resident Instruction
Statement of Revenue

FY 2019

Schedule C

Description	FY 2018		FY 2019
	Original Budget	Approved Budget	Proposed Budget
General Operations			
Internal Revenue			
Indirect Cost Recoveries	56,485,000	103,735,000	58,864,000
Student Tuition	393,760,000	383,285,000	393,840,000
Technology Fees	6,920,000	7,400,000	7,600,000
Other General			
Other Student Fees	30,900,500	33,075,500	33,400,000
Gifts and Grants			
Sales and Services			
Other Sources	17,074,500	22,074,500	19,870,000
Total Other General	47,975,000	55,150,000	53,270,000
Total Internal Revenue	505,140,000	549,570,000	513,574,000
State Appropriations	265,737,873	265,981,674	292,716,737
Federal Stimulus (ARRA)			
Total General Operations	770,877,873	815,551,674	806,290,737
Departmental Sales and Services	50,000,000	60,105,000	50,000,000
Sponsored Operations	337,700,000	343,700,000	355,500,000
Total Revenue	1,158,577,873	1,219,356,674	1,211,790,737

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	Original Budget	Approved Budget	Proposed Budget
State Appropriations			
State Appropriation			
480101 St Approp - General Non Exch	264,317,778	264,561,579	291,296,642
480123 St Approp - AMAC	1,420,095	1,420,095	1,420,095
Total State Appropriation	265,737,873	265,981,674	292,716,737
Total State Appropriations	265,737,873	265,981,674	292,716,737
Tuition			
Tuition			
401101 Resident Tuition - Smr A	7,700,000	8,400,000	5,526,000
401102 Resident Tuition - Smr B	4,800,000	6,000,000	3,684,000
401103 Resident Tuition - Fall	42,000,000	46,000,000	44,350,000
401104 Resident Tuition - Spring	38,600,000	43,000,000	37,620,000
401130 Res Tuition Graduate - Spring	7,000,000	10,000,000	7,800,000
401140 Res Tuition Graduate - Smr A	800,000	400,000	1,769,000
401149 Res Tuition Graduate - Smr B	1,300,000	1,700,000	1,265,000
401169 Res Tuition Graduate - Fall	7,500,000	7,500,000	7,037,000
402101 Non-Resident Tuition - Smr A	9,000,000	9,000,000	7,082,415
402102 Non-Resident Tuition - Smr B	7,000,000	4,100,000	4,661,000
402103 Non-Resident Tuition - Fall	90,000,000	84,000,000	81,985,000
402104 Non Resident Tuition - Spring	81,000,000	77,000,000	74,809,000
402130 Non-Resident Grad Tui - Spring	18,526,525	14,526,603	27,853,000
402140 Non-Resident Grad Tui - Smr A	2,000,000	2,000,000	2,387,000
402149 Non-Resident Grad Tui - Smr B	5,000,000	1,650,000	1,690,000
402160 Non-Resident Grad Tui - Fall	25,000,000	18,500,000	27,861,000
Total Tuition	347,226,525	333,776,603	337,379,415
Other Tuition			
401160 GSTRP-Grad Stud Tui Remission	28,965,000	29,815,000	30,000,000
401805 OMS Institute Revenue		1,500,000	1,900,000
401825 Res Grad OMSCS - Smr A	82,620	82,620	155,957
401826 Res Grad OMSCS - Smr B	55,080	55,080	81,474
401827 Res Grad OMSCS - Fall	413,100	413,100	496,484
401828 Res Grad OMSCS - Spring	413,100	839,807	494,040
401835 Res Grad OMSA - Smr A	20,196	20,196	99,398
401836 Res Grad OMSA - Smr B		198,215	66,265
401837 Res Grad OMSA - Fall	33,413	33,413	229,685
401838 Res Grad OMSA - Spring	70,240	70,240	478,301
401970 GTPE Tuition Budget	918,900	918,900	1,282,668
401973 GTPE Spring Semester	928,000	928,000	1,428,000
401974 GTPE Fall Semester	1,280,000	1,280,000	1,600,000
401975 GTPE Summer PY	204,000	204,000	294,567
401976 GTPE Fall Fee Waiver	154,560	154,560	770,000
401979 GTPE Summer Semester B	336,000	336,000	
401981 GTPE Summer CY			400,000
401985 GTPE-PMASE Summer PY	71,232	71,232	79,237
401986 GTPE-PMASE Fall	396,480	396,480	428,566
401987 GTPE-PMASE Spring	396,480	396,480	428,566
401988 GTPE-PMASE Summer CY	118,944	118,944	128,404
401990 GTPE Tuition Dept Transfers	1,900,000	1,955,313	
401991 PE SUP Res - Summer A	585,000	585,000	1,400,000
401995 GTPE SEE Spring	1,214,304	1,158,991	959,992
402825 NR Grad OMSCS - Smr A	605,880	605,880	1,472,844
402826 NR Grad OMSCS - Smr B	403,920	403,920	628,384
402827 NR Grad OMSCS - Fall	3,029,400	3,029,400	4,263,626

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402828 NR Grad OMSCS - Spring	3,029,400	3,029,400	4,621,640
402835 NR Grad OMSA - Smr A	148,104	148,104	434,866
402837 NR Grad OMSA - Fall	245,025	245,025	529,191
402838 NR Grad OMSA - Spring	515,097	515,097	1,308,430
Total Other Tuition	46,533,475	49,508,397	56,460,585
Total Tuition	393,760,000	383,285,000	393,840,000
Indirect Cost Recoveries			
Indirect Cost Recoveries			
472102 Fed Cont Overhead Research	42,740,000	44,792,476	44,622,000
472103 Fed Cont OH Public Service	245,000	245,000	255,000
472202 State Cont Overhead Research	1,127,000	1,127,000	999,000
472203 State Cont Overhead Pub Ser	110,000	110,000	151,000
472302 Local Cont Ovrhd Research	29,000	29,000	65,000
472303 Local Cont Ovrhd Public Ser	3,000	3,000	13,000
472401 Pvt Cont Ovrhd Instruction	94,000	94,000	8,000
472402 Pvt Cont Ovrhd Research	11,634,000	11,634,000	12,139,000
472403 Pvt Cont Ovrhd Public Service	146,000	146,000	230,000
472408 NEETRAC OH Retain		1,400,000	
472409 PRC OH Retain		325,000	
472412 Trf Indirect CR from GTPE	64,000	64,000	82,000
472417 Trf Indirect CR from EII	293,000	293,000	300,000
499035 FFPY - ICR		43,472,524	
Total Indirect Cost Recoveries	56,485,000	103,735,000	58,864,000
Total Indirect Cost Recoveries	56,485,000	103,735,000	58,864,000
Technology Fees			
Other Appropriations			
403100 Technology Fees	5,619,736	5,221,175	5,100,000
403124 OMSCS Tech Fee	1,203,750	1,203,750	
403135 PY Tech Fee (Non-ATL)		755,000	
403136 Technology Fee-non-Atlanta			2,500,000
403143 OMSA Tech Fee - Fall	96,514	96,514	
499037 FFPY-Tech Fee		(103,797)	
499038 FFPY-OMSCS Tech Fee		227,358	
Total Other Appropriations	6,920,000	7,400,000	7,600,000
Total Technology Fees	6,920,000	7,400,000	7,600,000
Other General			
Other Sources			
470100 Gen and Misc Income	3,105	51,051	220,027
470107 Inflated Revenue		2,968,452	
470108 Misc Income-Depts	1,275,279	2,328,482	1,455,027
470109 North Parking Deck Debt Svc	743,471	743,471	743,471
470115 OSFA- Adm Exp CR Cmps Bsd Prg		100,000	
470116 OSFA- Adm Exp CR Pell Program		600	
470119 OIT - Computer Sales Rebates		76,793	
470165 Auxiliary Overhead	2,500,000	2,500,000	3,000,000
470166 Depts-Transfer from Endowment		167,507	
470170 Depts - GTFI Income	148,000	160,200	160,200
470175 GTPE Overhead	425,195	377,249	377,249
470223 GTRI Cost Transfer	11,754,450	11,731,817	13,599,656
470224 Transfers for Capital Projects		11,450	

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470225 Salvage Sales	10,000	10,000	10,000
470228 Depts- BOR Sponsored Prog Mgmt	205,000	238,249	202,644
470229 Depts-Transfer Fr Agency Funds		599,179	99,226
486120 Int Inc- Inst Bank Acct	10,000	10,000	2,500
Total Other Sources	17,074,500	22,074,500	19,870,000
Student Fees			
409100 Late Fees	80,000	80,000	80,000
409300 App Fee - Grad Domestic	350,000	650,000	850,000
409301 Application Fee - Undergrad	2,200,000	2,400,000	2,400,000
409302 App Fee - Grad International	850,000	1,313,000	1,300,000
409310 Exam Fees Adv Standing	13,000	13,000	14,000
409503 MOWR Fee-Fall	24,000	26,500	27,000
409504 MOWR Fee-Spring	24,000	25,500	24,000
409526 Course Fees- Summer B		17,233	
409527 Course Fees- Fall		348,238	
409528 Course Fees- Spring		341,873	
409605 Transcript Fee	75,000	75,000	80,000
409700 Returned Check Penalties	13,000	14,000	14,000
409815 USG Institutional Fee- Spring	9,533,000	9,688,165	9,700,000
409816 USG Institutional Fee- Fall	10,618,512	10,500,878	10,600,000
409817 USG Institutional Fee- Smr A	2,560,000	2,628,000	2,000,000
409818 USG Institutional Fee- Smr B	1,731,000	1,611,000	1,633,188
409821 USG Inst Fee OMSCS - Smr A	261,900	261,900	631,507
409822 USG Inst Fee OMSCS - Smr B	174,600	174,600	269,317
409823 USG Inst Fee OMSCS - Fall	873,000	873,000	1,309,082
409824 USG Inst Fee OMSCS - Spring	873,000	1,047,835	1,428,060
409825 USG Institutional Fee- GTPE		14,634	
409831 USG Inst Fee OMSA - Smr A	39,576	39,576	115,806
409833 USG Inst Fee OMSA - Fall	43,650	43,650	114,844
409834 USG Inst Fee OMSA - Spring	91,762	91,762	298,196
409920 Loan Late Fees	6,000	7,000	7,000
409925 Readmission Fee	16,000	16,000	17,000
409928 Duplicate Diploma Fee	9,000	9,000	9,000
409929 Verification Fees	43,000	54,000	50,000
409930 Forfeited Acceptance Depts	35,000	35,000	35,000
409935 Late Graduation Fee	2,500	2,500	3,000
409936 International Student Fee	240,000	240,000	250,000
409937 Tuition Pmt Plan Enroll Fee	120,000	140,000	140,000
409940 Misc Student Fees		292,656	
Total Student Fees	30,900,500	33,075,500	33,400,000
Total Other General	47,975,000	55,150,000	53,270,000
Departmental Sales & Services			
Sales and Services			
441110 Cont Ed Short Course Fees	13,579,669	13,079,669	12,448,506
441120 Cont Ed Language Inst Fees	4,229,408	4,120,444	4,100,015
441125 LI Computer Support Fee	24,500	24,500	
441135 GTPE Contracted Crse Svc Fees	3,061,580	3,061,580	322,500
441160 Short Course Cont Ed Dpt Share	4,000,000	1,557,033	4,874,537
441165 VBIS Non-Tuition Revenue	609,679	248,131	195,000
452550 GTPE Gen & Misc	625,074	1,084,977	2,416,482
452601 DSS - Broadband Recur. Sales	1,844,040		
452800 DSS - External Spon Projects	1,589,000	2,410,240	1,587,000
452900 DSS-External to GT/GT Affiliat	10,797,345	13,360,587	11,181,341

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471217 DSS Rental Global Learning Ctr	2,354,452	2,354,452	1,992,120
471900 Quasi/Internal DSS	7,485,253	8,615,427	10,777,999
499025 FFPY-GTPE		6,530,487	104,500
499030 FFPY-DSS		3,657,473	
Total Sales and Services	50,000,000	60,105,000	50,000,000
Total Departmental Sales & Services	50,000,000	60,105,000	50,000,000
Sponsored Operations			
Gifts and Grants			
421902 Fed G&C Research	186,175,000	186,175,000	189,300,000
422902 State G&C Research	5,500,000	5,500,000	6,200,000
423102 Local G&C Research	275,000	275,000	300,000
424102 Private G&C Research	145,750,000	151,750,000	159,700,000
Total Gifts and Grants	337,700,000	343,700,000	355,500,000
Total Sponsored Operations	337,700,000	343,700,000	355,500,000
Total Revenue			
State Appropriations	265,737,873	265,981,674	292,716,737
Tuition	393,760,000	383,285,000	393,840,000
Indirect Cost Recoveries	56,485,000	103,735,000	58,864,000
Technology Fees	6,920,000	7,400,000	7,600,000
Other General	47,975,000	55,150,000	53,270,000
Sub-Total (General Operations)	770,877,873	815,551,674	806,290,737
Departmental Sales & Services	50,000,000	60,105,000	50,000,000
Sponsored Operations	337,700,000	343,700,000	355,500,000
Total Revenue	1,158,577,873	1,219,356,674	1,211,790,737