

**Georgia Institute of Technology**  
**Resident Instruction**  
**Summary of Budget Functions**

FY 2019

Schedule D

Summary of Budget by Source								
Description	FY 2018		FY 2019					
	Original Budget	Amended Budget	Proposed Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
<b>State Appropriations</b>								
Instruction	123,558,722	102,779,320	143,234,672	124,396,733	345,159	11,518,135	6,974,645	18,837,939
Research	80,591,084	100,575,851	81,150,421	79,242,412	170,999	1,338,587	398,423	1,908,009
Public Service	1,504,867	1,516,376	1,530,376	1,494,861	5,000	30,515		35,515
Academic Support	8,113,095	6,649,573	8,292,707	6,847,696	119,000	1,273,637	52,374	1,445,011
Student Services	22,000	57,100	12,000			12,000		12,000
Institutional Support	9,439,548	10,924,829	14,741,125	5,565,255	80,500	5,915,127	3,180,243	9,175,870
Operation of Plant	42,508,557	43,491,328	43,755,436	14,516,094	20,000	21,299,599	7,919,743	29,239,342
Scholarships & Fellowships								
<b>Total State Appr</b>	<b>265,737,873</b>	<b>265,994,377</b>	<b>292,716,737</b>	<b>232,063,051</b>	<b>740,658</b>	<b>41,387,600</b>	<b>18,525,428</b>	<b>60,653,686</b>
<b>Indirect Cost Recoveries</b>								
Instruction	3,224,186	31,648,159	5,470,797	3,533,793		1,937,004		1,937,004
Research	33,000	16,257,937	932,472	932,472				
Public Service								
Academic Support	1,382,150	1,299,777	1,032,853	900,253	5,000	127,600		132,600
Student Services								
Institutional Support	24,217,017	25,593,719	22,984,223	21,562,270	139,659	1,282,294		1,421,953
Operation of Plant	27,628,647	28,935,408	28,443,655	2,512,945		15,899,100	10,031,610	25,930,710
Scholarships & Fellowships								
<b>Total Ind Cost Rec</b>	<b>56,485,000</b>	<b>103,735,000</b>	<b>58,864,000</b>	<b>29,441,733</b>	<b>144,659</b>	<b>19,245,998</b>	<b>10,031,610</b>	<b>29,422,267</b>
<b>Student Tuition</b>								
Instruction	114,243,725	99,869,321	136,809,812	98,857,529	1,411,972	36,479,396	60,915	37,952,283
Research	76,979,638	63,644,753	57,427,542	43,910,941	196,444	10,102,457	3,217,700	13,516,601
Public Service	3,865,065	2,199,679	1,751,412	1,632,173		119,239		119,239
Academic Support	47,433,296	48,321,100	49,061,505	40,067,594	201,000	8,792,911		8,993,911
Student Services	18,548,978	17,446,601	16,743,954	15,511,564	123,777	1,108,613		1,232,390
Institutional Support	44,067,400	52,490,571	53,299,524	37,039,866	56,000	16,203,658		16,259,658
Operation of Plant	88,621,898	99,300,272	78,746,251	25,699,022	70,000	19,865,669	33,111,560	53,047,229
Scholarships & Fellowships								
<b>Total Student Tuition</b>	<b>393,760,000</b>	<b>383,272,297</b>	<b>393,840,000</b>	<b>262,718,689</b>	<b>2,059,193</b>	<b>92,671,943</b>	<b>36,390,175</b>	<b>131,121,311</b>
<b>Other</b>								
Instruction	12,837,340	17,241,982	14,095,893	8,752,131		5,343,762		5,343,762
Research	3,651,957	5,548,410	5,273,650	4,779,079	73,020	421,551		494,571
Public Service	567,735	602,135	555,347	555,347				
Academic Support	14,075,872	11,702,110	13,331,009	3,737,607		537,106	9,056,296	9,593,402
Student Services	600,000	600,000	264,930	264,930				
Institutional Support	13,846,982	17,104,063	18,241,057	13,029,795	128,295	5,082,967		5,211,262
Operation of Plant	2,395,114	2,351,300	1,508,114	495,018		1,013,096		1,013,096
Scholarships & Fellowships								
<b>Total Other</b>	<b>47,975,000</b>	<b>55,150,000</b>	<b>53,270,000</b>	<b>31,613,907</b>	<b>201,315</b>	<b>12,398,482</b>	<b>9,056,296</b>	<b>21,656,093</b>
<b>Technology Fee</b>								
Instruction	5,359,736	5,403,740	5,240,000			5,240,000		5,240,000
Research		38,090						
Public Service								
Academic Support		701,943						
Student Services	1,300,264	(3,773)	2,100,000			2,100,000		2,100,000
Institutional Support	260,000	1,260,000	260,000			260,000		260,000
Operation of Plant								
Scholarships & Fellowships								
<b>Total Tech Fee</b>	<b>6,920,000</b>	<b>7,400,000</b>	<b>7,600,000</b>			<b>7,600,000</b>		<b>7,600,000</b>

**Georgia Institute of Technology**  
**Resident Instruction**  
**Summary of Budget Functions**

FY 2019

Schedule D

Summary of Budget by Source								
Description	FY 2018		FY 2019					
	Original Budget	Amended Budget	Proposed Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
<b>Sub-total (General Oper)</b>								
Instruction	259,223,709	256,942,522	304,851,174	235,540,186	1,757,131	60,518,297	7,035,560	69,310,988
Research	161,255,679	186,065,041	144,784,085	128,864,904	440,463	11,862,595	3,616,123	15,919,181
Public Service	5,937,667	4,318,190	3,837,135	3,682,381	5,000	149,754		154,754
Academic Support	71,004,413	68,674,503	71,718,074	51,553,150	325,000	10,731,254	9,108,670	20,164,924
Student Services	20,471,242	18,099,928	19,120,884	15,776,494	123,777	3,220,613		3,344,390
Institutional Support	91,830,947	107,373,182	109,525,929	77,197,186	404,454	28,744,046	3,180,243	32,328,743
Operation of Plant	161,154,216	174,078,308	152,453,456	43,223,079	90,000	58,077,464	51,062,913	109,230,377
Scholarships & Fellowships								
<b>Total General Oper</b>	<b>770,877,873</b>	<b>815,551,674</b>	<b>806,290,737</b>	<b>555,837,380</b>	<b>3,145,825</b>	<b>173,304,023</b>	<b>74,003,509</b>	<b>250,453,357</b>
<b>Departmental Sales &amp; Svcs</b>								
Instruction	37,305,440	43,006,375	31,193,580	11,196,567	213,253	19,734,001	49,759	19,997,013
Research	1,437,000	3,773,598	1,672,528	24,378		1,648,150		1,648,150
Public Service	2,615,706	3,278,100	3,719,100	1,894,593	25,000	1,599,507	200,000	1,824,507
Academic Support		351,828	50,000			50,000		50,000
Student Services	580,400	748,504	672,770	387,910	28,400	256,460		284,860
Institutional Support	5,492,180	6,020,554	10,413,880	4,380,289	3,000	5,734,451	296,140	6,033,591
Operation of Plant	2,569,274	2,926,041	2,278,142			2,278,142		2,278,142
Scholarships & Fellowships								
<b>Total Dept Sales</b>	<b>50,000,000</b>	<b>60,105,000</b>	<b>50,000,000</b>	<b>17,883,737</b>	<b>269,653</b>	<b>31,300,711</b>	<b>545,899</b>	<b>32,116,263</b>
<b>Sponsored Operations</b>								
Instruction	4,062,197	4,089,085	6,654,297	2,457,912		4,196,385		4,196,385
Research	282,738,933	293,633,337	298,641,407	159,337,792	125,000	111,478,615	27,700,000	139,303,615
Public Service	1,886,078	2,234,437	997,924	997,924				
Academic Support	420,012	413,980	396,558	396,558				
Student Services		64,166	60,000	60,000				
Institutional Support	892,780	564,995	249,814	249,814				
Operation of Plant								
Scholarships & Fellowships	47,700,000	47,700,000	48,500,000			48,500,000		48,500,000
<b>Total Spon Operations</b>	<b>337,700,000</b>	<b>348,700,000</b>	<b>355,500,000</b>	<b>163,500,000</b>	<b>125,000</b>	<b>164,175,000</b>	<b>27,700,000</b>	<b>192,000,000</b>
<b>Total All</b>								
Instruction	300,591,346	304,037,982	342,699,051	249,194,665	1,970,384	84,448,683	7,085,319	93,504,386
Research	445,431,612	483,471,976	445,098,020	288,227,074	565,463	124,989,360	31,316,123	156,870,946
Public Service	10,439,451	9,830,727	8,554,159	6,574,898	30,000	1,749,261	200,000	1,979,261
Academic Support	71,424,425	69,440,311	72,164,632	51,949,708	325,000	10,781,254	9,108,670	20,214,924
Student Services	21,051,642	18,912,598	19,853,654	16,224,404	152,177	3,477,073		3,629,250
Institutional Support	98,215,907	113,958,731	120,189,623	81,827,289	407,454	34,478,497	3,476,383	38,362,334
Operation of Plant	163,723,490	177,004,349	154,731,598	43,223,079	90,000	60,355,606	51,062,913	111,508,519
Scholarships & Fellowships	47,700,000	47,700,000	48,500,000			48,500,000		48,500,000
<b>Total</b>	<b>1,158,577,873</b>	<b>1,224,356,674</b>	<b>1,211,790,737</b>	<b>737,221,117</b>	<b>3,540,478</b>	<b>368,779,734</b>	<b>102,249,408</b>	<b>474,569,620</b>

**Georgia Institute of Technology**  
**Resident Instruction**  
**Summary of Budget Functions by Fund Source**

FY 2019

Schedule D-1

Summary of Budget Functions by Fund Source									
Function	State Appr	Indirect Cost Rec	Student Tuition	Other	Technology Fee	Sub-Total (Gen Oper)	Departmental Sales	Sponsored Operations	Total Budget
Instruction	143,234,672	5,470,797	136,809,812	14,095,893	5,240,000	304,851,174	31,193,580	6,654,297	342,699,051
Research	81,150,421	932,472	57,427,542	5,273,650		144,784,085	1,672,528	298,641,407	445,098,020
Public Service	1,530,376		1,751,412	555,347		3,837,135	3,719,100	997,924	8,554,159
Academic Support	8,292,707	1,032,853	49,061,505	13,331,009		71,718,074	50,000	396,558	72,164,632
Student Services	12,000		16,743,954	264,930	2,100,000	19,120,884	672,770	60,000	19,853,654
Institutional Support	14,741,125	22,984,223	53,299,524	18,241,057	260,000	109,525,929	10,413,880	249,814	120,189,623
Operation of Plant	43,755,436	28,443,655	78,746,251	1,508,114		152,453,456	2,278,142		154,731,598
Scholarships & Fellowships								48,500,000	48,500,000
<b>Total</b>	<b>292,716,737</b>	<b>58,864,000</b>	<b>393,840,000</b>	<b>53,270,000</b>	<b>7,600,000</b>	<b>806,290,737</b>	<b>50,000,000</b>	<b>355,500,000</b>	<b>1,211,790,737</b>