

Georgia Institute of Technology

Resident Instruction

Statement of Revenue

FY 2021

Schedule C

Description	FY 2020		FY 2021
	Original Budget	Approved Budget	Proposed Budget
General Operations			
Internal Revenue			
Indirect Cost Recoveries	66,000,000	111,565,000	64,230,000
Student Tuition	412,000,000	411,475,000	392,791,000
Technology Fees	8,800,000	10,365,000	8,600,000
Other General			
Other Student Fees	38,200,000	40,014,000	35,094,000
Gifts and Grants			
Sales and Services			
Other Sources	22,700,000	28,616,000	22,688,000
Total Other General	60,900,000	68,630,000	57,782,000
Total Internal Revenue	547,700,000	602,035,000	523,403,000
State Appropriations	334,515,381	327,925,872	305,426,188
Federal Stimulus (ARRA)			
Total General Operations	882,215,381	929,960,872	828,829,188
Departmental Sales and Services	55,000,000	78,700,000	55,000,000
Sponsored Operations	376,000,000	371,500,000	373,250,000
Total Revenue	1,313,215,381	1,380,160,872	1,257,079,188

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	Original Budget	Approved Budget	Proposed Budget
State Appropriations			
State Appropriation			
RC480100 State Appropriations	333,095,286	326,505,777	305,426,188
RC480108 State Appropriations - AMAC (480100)	1,420,095	1,420,095	
Total State Appropriation	334,515,381	327,925,872	305,426,188
Total State Appropriations	334,515,381	327,925,872	305,426,188
Tuition			
Tuition			
RC401100 Resident Tuition - Summer A (401100)	5,287,587	3,182,587	4,350,000
RC401101 Resident Tuition - Summer B (401100)	3,916,731	3,076,731	2,950,000
RC401102 Resident Tuition - Fall (401100)	45,595,994	46,625,583	44,609,563
RC401103 Resident Tuition - Spring (401100)	41,255,581	42,505,581	41,895,000
RC401105 Resident Tuition Graduate - Spring (401100)	6,862,211	7,072,211	7,565,000
RC401123 Resident Tuition Graduate - Fall (401100)	7,887,228	9,007,228	7,550,000
RC401190 Resident Tuition Graduate - Summer A (401100)	1,431,171	2,836,171	1,345,000
RC401191 Resident Tuition Graduate - Summer B (401100)	1,343,478	1,258,478	1,375,000
RC402101 Non-Resident Tuition - Summer A (402100)	7,117,060	2,567,060	10,095,000
RC402102 Non-Resident Tuition - Summer B (402100)	4,945,728	2,445,728	6,931,437
RC402103 Non-Resident Tuition - Fall (402100)	83,567,885	83,037,885	63,410,000
RC402104 Non-Resident Tuition - Spring (402100)	73,131,937	74,231,937	73,795,000
RC402106 Non-Resident Graduate Tuition - Summer A (402100)	2,083,681	3,158,681	2,650,000
RC402111 Non-Resident Graduate Tuition - Fall (402100)	29,398,871	31,678,871	23,065,000
RC402155 Non-Resident Graduate Tuition - Spring (402100)	26,117,154	24,617,154	20,860,000
RC402166 Non-Resident Graduate Tuition - Summer B (402100)	1,836,075	2,376,075	2,590,000
Total Tuition	341,778,372	339,677,961	315,036,000
Other Tuition			
RC401119 GSTRP - Graduate Student Tuition Remission (401119)	31,250,000	33,650,000	32,100,000
RC401170 GTPE Tuition Budget (401400)	1,200,000	1,200,000	1,199,999
RC401171 GTPE - Spring Semester (401400)	1,406,766	1,406,767	1,339,638
RC401172 GTPE - Fall Semester (401400)	1,549,133	928,842	1,561,724
RC401173 GTPE - Summer Prior Year (401400)	365,827	51,299	368,800
RC401174 GTPE - Summer Current Year (401400)	400,000	107,205	403,276
RC401175 GTPE - PMASE Fall (401400)	403,566	403,566	432,475
RC401176 GTPE - PMASE Spring (401400)	403,566	403,566	432,475
RC401178 GTPE Tuition Department Transfers (401400)		3,027,556	
RC401181 GTPE SEE Spring (401400)	558,000	558,000	806,845
RC401183 GTPE - PMASE Summer Prior Year (401400)	79,237	79,237	85,000
RC401184 GTPE - PMASE Summer Current Year (401400)	128,904	128,904	138,205
RC401185 GTPE SUP Res - Summer A (401400)	1,800,000	58	4,000,000
RC401310 Fee Waivers GTPE Fall Fee Waiver (401400)	705,000	705,000	655,000
RC401451 OMS Institute Revenue (401400)	2,100,000	2,600,000	3,100,000
RC401452 Resident Graduate OMSCS - Summer A (401400)	157,464	157,464	315,803
RC401453 Resident Graduate OMSCS - Fall (401400)	646,380	423,835	498,646
RC401454 Resident Graduate OMSCS - Spring (401400)	743,337	493,337	635,068
RC401456 Resident Graduate OMSA - Summer B (401400)	71,280	71,280	74,791
RC401457 Resident Graduate OMSA - Fall (401400)	579,150	579,150	607,679
RC401459 Non-Resident Graduate Tuition OMSCS - Summer A (401400)	1,417,176	1,417,175	1,346,317
RC401460 Non-Resident Graduate Tuition OMSCS - Summer B (401400)	735,882	972,003	897,545
RC401461 Non-Resident Graduate Tuition OMSCS - Fall (401400)	5,817,420	5,229,255	6,624,872
RC401462 Non-Resident Graduate Tuition OMSCS - Spring (401400)	6,690,033	6,190,033	8,437,337
RC401464 Non-Resident Graduate Tuition OMSA - Summer A (401400)	1,071,576	1,071,576	1,124,362
RC401465 Non-Resident Graduate Tuition OMSA - Summer B (401400)	324,720	324,720	340,716
RC401466 Non-Resident Graduate Tuition OMSA - Fall (401400)	2,638,350	2,638,350	2,768,315
RC401467 Non-Resident Graduate Tuition OMSA - Spring (401400)	3,517,800	3,517,800	3,691,087
RC401469 Resident Graduate OMSCS - Summer B (401400)	81,765	81,765	210,535
RC401470 Resident Graduate OMSA - Summer A (401400)	235,224	235,224	246,811

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RC401471 Resident Graduate OMSA - Spring (401400)	772,200	772,200	810,239
RC401472 Resident Graduate OMS Cyber - Summer A (401400)	93,911	93,911	99,041
RC401473 Resident Graduate OMS Cyber - Summer B (401400)	15,304	15,304	16,140
RC401474 Resident Graduate OMS Cyber - Fall (401400)	270,351	270,351	285,119
RC401475 Resident Graduate OMS Cyber - Spring (401400)	426,870	426,870	450,189
RC401477 Non-Resident Graduate OMS Cyber - Summer A (401400)	182,299	182,299	192,257
RC401478 Non-Resident Graduate OMS Cyber - Summer B (401400)	29,708	29,708	31,331
RC401479 Non-Resident Graduate OMS Cyber - Fall (401400)	524,799	524,799	553,467
RC401480 Non-Resident Graduate OMS Cyber - Spring (401400)	828,630	828,630	873,896
Total Other Tuition	70,221,628	71,797,039	77,755,000
Total Tuition	412,000,000	411,475,000	392,791,000
Indirect Cost Recoveries			
Indirect Cost Recoveries			
RC472100 Indirect Cost Recovery - Federal (472100)	50,485,000	49,389,937	49,535,000
RC472200 Indirect Cost Recovery - State (472200)	1,410,000	1,410,000	1,481,000
RC472300 Indirect Cost Recovery - Local (472300)	192,000	192,000	131,000
RC472400 Indirect Cost Recovery - Private (472400)	13,449,000	13,449,000	12,703,000
RC472405 NEETRAC Overhead Retained (472400)		1,182,400	
RC472409 Indirect Cost Recovery from GTPE (472400)	111,000	111,000	380,000
RC472410 Indirect Cost Recovery from EII (472400)	353,000	353,000	
RC499104 Funds From Prior Year - ICR (499100)		45,477,663	
Total Indirect Cost Recoveries	66,000,000	111,565,000	64,230,000
Total Indirect Cost Recoveries	66,000,000	111,565,000	64,230,000
Technology Fees			
Other Appropriations			
RC403100 Technology Fees (403100)	5,625,154	5,303,229	4,200,000
RC403123 Technology Fee - Non-Atlanta (403100)	3,174,846	3,800,000	4,400,000
RC499106 Funds From Prior Year - OMSCS Tech Fee (499100)		1,261,771	
Total Other Appropriations	8,800,000	10,365,000	8,600,000
Total Technology Fees	8,800,000	10,365,000	8,600,000
Other General			
Other Sources			
RC451207 Rents - Lease (451200)		1,124,000	
RC470103 General and Miscellaneous Income (470100)	162,224	162,224	149,468
RC470112 Miscellaneous Income - Departments (470100)	1,701,849	5,678,899	1,713,916
RC470121 Aux Services Overhead Cost Transferred to RI (470100)	3,726,934	3,334,934	3,402,206
RC470122 Income for Acct Serv from Affiliate Organizations (470100)	178,000	178,000	178,000
RC470123 GTPE Overhead Cost Transferred to RI (470100)	377,249	377,249	
RC470124 GTRI Overhead Cost Transferred to RI (470100)	16,339,318	16,339,318	16,995,306
RC470127 USG Sponsored Program Management (470100)	202,426	202,426	234,104
RC470129 Inflated Revenue (Budgetary Only) (470100)		1,121,050	
RC473001 Off of Stud Fin Aid - Admin Cost Allow Coll Work Study (473001)		77,900	
RC486104 Interest Income - Institutional Bank Acct (486100)	2,000	10,000	5,000
RC493310 Salvage Sales Capital Asset (493310)	10,000	10,000	10,000
Total Other Sources	22,700,000	28,616,000	22,688,000
Student Fees			
RC408503 DE Fee - Fall (408501)	28,000	28,000	
RC408504 DE Fee - Spring (408501)	26,000	26,000	
RC408601 USG Institutional Fee - Spring (408601)	10,000,000	10,000,000	8,200,000
RC408602 USG Institutional Fee - Fall (408601)	11,000,000	11,000,000	9,225,604
RC408603 USG Institutional Fee - Summer A (408601)	2,200,000	2,200,000	2,750,000
RC408604 USG Institutional Fee - Summer B (408601)	1,603,981	1,603,880	1,825,000

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RC408606 USG Institutional Fee OMSCS - Summer A (408601)	612,854	612,854	942,840
RC408607 USG Institutional Fee OMSCS - Summer B (408601)	376,974	386,364	377,136
RC408608 USG Institutional Fee OMSCS - Fall (408601)	1,697,584	1,514,054	1,850,760
RC408609 USG Institutional Fee OMSCS - Spring (408601)	1,925,939	1,825,939	2,357,100
RC408610 USG Institutional Fee - GTPE (408601)		88,241	
RC408611 USG Institutional Fee OMSA - Summer A (408601)	549,017	549,017	426,401
RC408612 USG Institutional Fee OMSA - Fall (408601)	430,754	430,754	334,551
RC408613 USG Institutional Fee OMSA - Spring (408601)	684,487	684,487	531,616
RC408614 USG Institutional Fee OMSA - Summer B (408601)	66,222	66,222	51,432
RC408616 USG Institutional Fee OMS Cyber - Summer B (408601)	9,390	9,390	8,574
RC408617 USG Institutional Fee OMS Cyber - Fall (408601)	110,580	110,580	100,963
RC408618 USG Institutional Fee OMS Cyber - Spring (408601)	174,600	174,600	159,416
RC408619 USG Institutional Fee OMS Cyber - Summer A (408601)	57,618	57,618	52,607
RC409100 Late Registration Fee (409100)	112,000	112,000	165,000
RC409200 Course Fees - Summer A (409200)		57,589	
RC409202 Course Fees - Fall (409200)		392,950	
RC409203 Course Fees - Spring (409200)		89,571	
RC409300 Application Fees - Undergraduate Domestic (409300)	1,750,000	2,150,000	2,000,000
RC409301 Application Fee - Graduate Domestic (409300)	1,380,000	1,130,000	1,250,000
RC409302 Application Fee - Undergraduate International (409300)	1,000,000	700,000	500,000
RC409303 Application Fee - Graduate International (409300)	1,000,000	1,150,000	1,000,000
RC409600 Student Fees - Transcript (409600)	80,000	90,000	88,000
RC409700 Student Fees - Returned Checks (409700)	15,000	15,000	18,000
RC409900 Student Fees - Other (409900)		1,013,069	
RC409901 Student Fees - Exam Fees Advance Standing (409900)	20,000	20,000	22,000
RC409903 Student Fees - Loan Late Fees (409900)	6,000	3,000	2,000
RC409904 Student Fees - Readmission Fee (409900)	20,000	20,000	30,000
RC409905 Student Fees - Duplicate Diploma Fee (409900)	8,000	1,000	
RC409906 Student Fees - Verification Fees (409900)	50,000	50,000	60,000
RC409907 Student Fees - Forfeited Acceptance Departments (409900)	55,000	55,000	65,000
RC409909 Student Fees - International (409900)	1,000,000	1,000,000	500,000
RC409910 Student Fees - Tuition Payment Plan Enroll Fee (409900)	150,000	150,000	200,000
RC409912 Student Fees - Program Fees (409900)		304,821	
RC409914 Student Fees - USG Program Fee (409900)		142,000	
Total Student Fees	38,200,000	40,014,000	35,094,000
Total Other General	60,900,000	68,630,000	57,782,000
Departmental Sales & Services			
Sales and Services			
RC441901 Continuing Education Short Course Fees (441100)	13,164,028	13,164,028	12,544,843
RC441903 Language Institute Continuing Education Fees (441100)	2,962,475	2,962,475	2,254,000
RC441907 Short Course Continuing Education Dept Share (441100)	7,000,000	4,788,942	7,000,000
RC441908 VBIS Non-Tuition Revenue (441100)	175,000	175,000	175,000
RC449101 GTPE General & Miscellaneous Sales (452500)	2,277,405	2,401,017	2,681,265
RC452589 DSS - External Spon Projects (452500)	1,833,000	2,538,294	1,903,259
RC452590 DSS - External to GT/GT Affiliate (452500)	11,929,321	15,858,460	12,103,597
RC471101 Quasi/Internal DSS (471100)	13,821,640	11,087,978	14,638,036
RC471107 DSS Rental Global Learning Center (471100)	1,837,131	1,837,131	1,700,000
RC499103 Funds From Prior Year - DSS (499100)		23,886,675	
Total Sales and Services	55,000,000	78,700,000	55,000,000
Total Departmental Sales & Services	55,000,000	78,700,000	55,000,000
Sponsored Operations			
Gifts and Grants			
RC421100 Federal Grants and Contracts (421900)	202,275,000	139,275,000	208,325,000
RC422100 State Grants and Contracts (422900)	6,200,000	1,124,000	6,200,000
RC423100 Local Grants and Contracts (423100)	1,250,000	1,250,000	1,250,000

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RC424100 Private Grants and Contracts (424100)	166,275,000	229,851,000	157,475,000
Total Gifts and Grants	376,000,000	371,500,000	373,250,000
Total Sponsored Operations	376,000,000	371,500,000	373,250,000
Total Revenue			
State Appropriations	334,515,381	327,925,872	305,426,188
Tuition	412,000,000	411,475,000	392,791,000
Indirect Cost Recoveries	66,000,000	111,565,000	64,230,000
Technology Fees	8,800,000	10,365,000	8,600,000
Other General	60,900,000	68,630,000	57,782,000
Sub-Total (General Operations)	882,215,381	929,960,872	828,829,188
Departmental Sales & Services	55,000,000	78,700,000	55,000,000
Sponsored Operations	376,000,000	371,500,000	373,250,000
Total Revenue	1,313,215,381	1,380,160,872	1,257,079,188