

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

FY 2022

Schedule D

Summary of Budget by Source								
Description	FY 2021		FY 2022					
	Original Budget	Amended Budget	Proposed Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
<b>State Appropriations</b>								
Instruction	147,657,693	111,346,735	136,877,285	115,201,816	526,725	7,446,223	13,702,521	21,675,469
Research	63,785,466	109,077,370	87,953,150	81,251,401	440,436	6,261,313		6,701,749
Public Service	1,493,176	1,663,335	1,532,838	1,514,838		18,000		18,000
Academic Support	21,729,497	21,545,387	31,018,640	29,299,913	129,800	1,538,927	50,000	1,718,727
Student Services	9,085,000	9,162,500	17,427,783	17,303,283	4,000	120,500		124,500
Institutional Support	21,263,929	26,538,691	43,233,397	27,491,266	58,300	15,683,831		15,742,131
Operation of Plant	40,411,427	42,240,540	40,327,897	14,787,385		21,307,109	4,233,403	25,540,512
Scholarships & Fellowships								
<b>Total State Appr</b>	<b>305,426,188</b>	<b>321,574,558</b>	<b>358,370,990</b>	<b>286,849,902</b>	<b>1,159,261</b>	<b>52,375,903</b>	<b>17,985,924</b>	<b>71,521,088</b>
<b>Indirect Cost Recoveries</b>								
Instruction	10,400,437	42,117,518	5,783,503	5,663,552		119,951		119,951
Research	1,078,968	1,618,338	578,968	578,968				
Public Service	669,279	100,000	100,000			100,000		100,000
Academic Support	1,006,537	1,324,196	673,026	571,305	5,000	96,721		101,721
Student Services								
Institutional Support	22,768,010	30,128,500	26,213,915	25,524,837	71,500	617,578		689,078
Operation of Plant	28,306,769	32,926,448	28,130,588	282,996		16,878,379	10,969,213	27,847,592
Scholarships & Fellowships								
<b>Total Ind Cost Rec</b>	<b>64,230,000</b>	<b>108,215,000</b>	<b>61,480,000</b>	<b>32,621,658</b>	<b>76,500</b>	<b>17,812,629</b>	<b>10,969,213</b>	<b>28,858,342</b>
<b>Student Tuition</b>								
Instruction	138,626,241	156,142,632	182,477,196	109,462,356	101,961	72,928,989	(16,110)	73,014,840
Research	67,893,469	63,749,134	67,386,877	54,894,582	82,236	12,117,659	292,400	12,492,295
Public Service	2,065,986	1,904,367	1,556,333	1,453,333	8,000	95,000		103,000
Academic Support	60,962,818	66,088,411	61,227,064	41,045,565	179,654	9,457,911	10,543,934	20,181,499
Student Services	16,609,423	18,147,947	17,352,287	16,093,201	188,000	1,071,086		1,259,086
Institutional Support	43,967,848	35,941,989	42,680,360	34,553,203	6,000	8,121,157		8,127,157
Operation of Plant	62,665,215	92,529,520	65,485,883	25,892,263	20,000	24,107,160	15,466,460	39,593,620
Scholarships & Fellowships								
<b>Total Student Tuition</b>	<b>392,791,000</b>	<b>434,504,000</b>	<b>438,166,000</b>	<b>283,394,503</b>	<b>585,851</b>	<b>127,898,962</b>	<b>26,286,684</b>	<b>154,771,497</b>
<b>Other</b>								
Instruction	25,046,273	49,195,590	28,809,680	15,863,483	1,037,000	11,832,612	76,585	12,946,197
Research	7,784,658	9,717,606	5,122,372	3,906,616	57,410	1,158,346		1,215,756
Public Service	572,951	738,073	794,846	753,165	7,000	34,681		41,681
Academic Support	2,363,816	2,146,281	3,110,367	3,023,414	9,000	77,953		86,953
Student Services								
Institutional Support	17,537,840	(4,689,817)	21,862,759	15,771,923	65,890	6,024,946		6,090,836
Operation of Plant	4,476,462	11,732,767	7,259,976	705,677		5,501,869	1,052,430	6,554,299
Scholarships & Fellowships								
<b>Total Other</b>	<b>57,782,000</b>	<b>68,840,500</b>	<b>66,960,000</b>	<b>40,024,278</b>	<b>1,176,300</b>	<b>24,630,407</b>	<b>1,129,015</b>	<b>26,935,722</b>
<b>Technology Fee</b>								
Instruction	3,940,000	9,789,365	10,500,000			10,500,000		10,500,000
Research		215,182						
Public Service								
Academic Support		1,474,953						
Student Services	4,400,000	198,500						
Institutional Support	260,000	1,922,000						
Operation of Plant								
Scholarships & Fellowships								
<b>Total Tech Fee</b>	<b>8,600,000</b>	<b>13,600,000</b>	<b>10,500,000</b>			<b>10,500,000</b>		<b>10,500,000</b>

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

FY 2022

Schedule D

Summary of Budget by Source								
Description	FY 2021		FY 2022					
	Original Budget	Amended Budget	Proposed Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
<b>Sub-total (General Oper)</b>								
Instruction	325,670,644	368,591,840	364,447,664	246,191,207	1,665,686	102,827,775	13,762,996	118,256,457
Research	140,542,561	184,377,630	161,041,367	140,631,567	580,082	19,537,318	292,400	20,409,800
Public Service	4,801,392	4,405,775	3,984,017	3,721,336	15,000	247,681		262,681
Academic Support	86,062,668	92,579,228	96,029,097	73,940,197	323,454	11,171,512	10,593,934	22,088,900
Student Services	30,094,423	27,508,947	34,780,070	33,396,484	192,000	1,191,586		1,383,586
Institutional Support	105,797,627	89,841,363	133,990,431	103,341,229	201,690	30,447,512		30,649,202
Operation of Plant	135,859,873	179,429,275	141,204,344	41,668,321	20,000	67,794,517	31,721,506	99,536,023
Scholarships & Fellowships								
<b>Total General Oper</b>	<b>828,829,188</b>	<b>946,734,058</b>	<b>935,476,990</b>	<b>642,890,341</b>	<b>2,997,912</b>	<b>233,217,901</b>	<b>56,370,836</b>	<b>292,586,649</b>
<b>Departmental Sales &amp; Svcs</b>								
Instruction	31,383,035	27,626,884	19,737,544	7,559,890	198,724	11,929,171	49,759	12,177,654
Research	1,848,664	3,889,397	2,035,656	110,275		1,925,381		1,925,381
Public Service	2,771,066	2,194,582	2,668,546	861,325		1,607,221	200,000	1,807,221
Academic Support	35,000	336,194	35,000			35,000		35,000
Student Services	569,582	211,863	571,216	308,842	14,557	247,817		262,374
Institutional Support	16,154,511	18,607,041	12,713,896	3,054,554		9,659,342		9,659,342
Operation of Plant	2,238,142	2,899,039	2,238,142			2,238,142		2,238,142
Scholarships & Fellowships								
<b>Total Dept Sales</b>	<b>55,000,000</b>	<b>55,765,000</b>	<b>40,000,000</b>	<b>11,894,886</b>	<b>213,281</b>	<b>27,642,074</b>	<b>249,759</b>	<b>28,105,114</b>
<b>Sponsored Operations</b>								
Instruction	19,000,000	19,000,000	18,500,000	9,000,000	500,000	8,000,000	1,000,000	9,500,000
Research	279,500,000	284,201,000	275,577,000	152,700,000	1,000,000	95,377,000	26,500,000	122,877,000
Public Service	4,000,000	4,000,000	10,000,000	5,000,000		5,000,000		5,000,000
Academic Support	3,000,000	3,000,000	5,000,000	2,000,000		2,000,000	1,000,000	3,000,000
Student Services	3,000,000	3,000,000	4,000,000			4,000,000		4,000,000
Institutional Support	4,000,000	4,000,000	9,000,000	7,000,000		2,000,000		2,000,000
Operation of Plant	8,500,000	29,137,251	31,500,000	23,000,000		1,000,000	7,500,000	8,500,000
Scholarships & Fellowships	52,250,000	61,750,000	60,560,000			60,560,000		60,560,000
<b>Total Spon Operations</b>	<b>373,250,000</b>	<b>408,088,251</b>	<b>414,137,000</b>	<b>198,700,000</b>	<b>1,500,000</b>	<b>177,937,000</b>	<b>36,000,000</b>	<b>215,437,000</b>
<b>Total All</b>								
Instruction	376,053,679	415,218,724	402,685,208	262,751,097	2,364,410	122,756,946	14,812,755	139,934,111
Research	421,891,225	472,468,027	438,654,023	293,441,842	1,580,082	116,839,699	26,792,400	145,212,181
Public Service	11,572,458	10,600,357	16,652,563	9,582,661	15,000	6,854,902	200,000	7,069,902
Academic Support	89,097,668	95,915,422	101,064,097	75,940,197	323,454	13,206,512	11,593,934	25,123,900
Student Services	33,664,005	30,720,810	39,351,286	33,705,326	206,557	5,439,403		5,645,960
Institutional Support	125,952,138	112,448,404	155,704,327	113,395,783	201,690	42,106,854		42,308,544
Operation of Plant	146,598,015	211,465,565	174,942,486	64,668,321	20,000	71,032,659	39,221,506	110,274,165
Scholarships & Fellowships	52,250,000	61,750,000	60,560,000			60,560,000		60,560,000
<b>Total</b>	<b>1,257,079,188</b>	<b>1,410,587,309</b>	<b>1,389,613,990</b>	<b>853,485,227</b>	<b>4,711,193</b>	<b>438,796,975</b>	<b>92,620,595</b>	<b>536,128,763</b>

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

FY 2022

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	136,877,285	5,783,503	182,477,196	28,809,680	10,500,000	364,447,664	19,737,544	18,500,000	402,685,208
Research	87,953,150	578,968	67,386,877	5,122,372		161,041,367	2,035,656	275,577,000	438,654,023
Public Service	1,532,838	100,000	1,556,333	794,846		3,984,017	2,668,546	10,000,000	16,652,563
Academic Support	31,018,640	673,026	61,227,064	3,110,367		96,029,097	35,000	5,000,000	101,064,097
Student Services	17,427,783		17,352,287			34,780,070	571,216	4,000,000	39,351,286
Institutional Support	43,233,397	26,213,915	42,680,360	21,862,759		133,990,431	12,713,896	9,000,000	155,704,327
Operation of Plant	40,327,897	28,130,588	65,485,883	7,259,976		141,204,344	2,238,142	31,500,000	174,942,486
Scholarships & Fellowships								60,560,000	60,560,000
<b>Total</b>	<b>358,370,990</b>	<b>61,480,000</b>	<b>438,166,000</b>	<b>66,960,000</b>	<b>10,500,000</b>	<b>935,476,990</b>	<b>40,000,000</b>	<b>414,137,000</b>	<b>1,389,613,990</b>