

Georgia Institute of Technology

Resident Instruction

Statement of Revenue

FY 2023

Schedule C

Description	FY 2022		FY 2023
	Original Budget	Approved Budget	Proposed Budget
General Operations			
Internal Revenue			
Indirect Cost Recoveries	61,480,000	107,896,000	67,000,000
Student Tuition	438,166,000	490,662,375	486,541,000
Technology Fees	10,500,000	13,210,000	11,000,000
Other General			
Other Student Fees	42,875,000	44,425,000	7,370,000
Gifts and Grants			
Sales and Services	1,400,000	4,388,178	1,800,000
Other Sources	22,685,000	35,561,889	30,335,000
Total Other General	66,960,000	84,375,067	39,505,000
Total Internal Revenue	577,106,000	696,143,442	604,046,000
State Appropriations	358,370,990	358,375,990	456,703,174
Federal Stimulus (ARRA)			
Total General Operations	935,476,990	1,054,519,432	1,060,749,174
Departmental Sales and Services	40,000,000	65,501,000	40,000,000
Sponsored Operations	414,137,000	436,337,000	437,825,000
Total Revenue	1,389,613,990	1,556,357,432	1,538,574,174

Georgia Institute of Technology

Resident Instruction Statement of Revenue

FY 2023

Schedule C-1

Description	FY 2022		FY 2023
	Original Budget	Approved Budget	Proposed Budget
State Appropriations			
State Appropriation			
RC480100 State Appropriations	358,370,990	358,375,990	456,703,174
Total State Appropriation	358,370,990	358,375,990	456,703,174
Total State Appropriations	358,370,990	358,375,990	456,703,174
Tuition			
Tuition			
RC401100 Resident Tuition - Summer A	5,109,000	4,303,000	5,708,000
RC401101 Resident Tuition - Summer B	4,672,000	7,850,000	3,855,000
RC401102 Resident Tuition - Fall	47,630,000	59,704,000	48,889,955
RC401103 Resident Tuition - Spring	43,963,000	55,137,883	45,407,000
RC401105 Resident Tuition Graduate - Spring	7,705,000	7,705,000	5,236,000
RC401123 Resident Tuition Graduate - Fall	8,485,000	11,660,000	6,287,000
RC401180 Dual Enrollment Tuition	1,500,000		
RC401190 Resident Tuition Graduate - Summer A	2,038,000	1,717,000	1,986,000
RC401191 Resident Tuition Graduate - Summer B	2,269,000	803,000	1,444,000
RC401217 Dual Enrollment Tuition Fall		750,000	1,137,880
RC401218 Dual Enrollment Tuition Spring		750,000	1,137,880
RC402101 Non-Resident Tuition - Summer A	7,773,000	6,548,000	8,152,000
RC402102 Non-Resident Tuition - Summer B	5,249,000	5,249,000	4,548,000
RC402103 Non-Resident Tuition - Fall	83,342,000	95,064,000	92,652,000
RC402104 Non-Resident Tuition - Spring	78,271,000	78,271,000	86,341,000
RC402106 Non-Resident Graduate Tuition - Summer A	7,161,000	6,032,000	8,832,000
RC402111 Non-Resident Graduate Tuition - Fall	23,366,000	23,366,000	34,857,000
RC402155 Non-Resident Graduate Tuition - Spring	19,502,000	19,502,000	27,983,000
RC402166 Non-Resident Graduate Tuition - Summer B	2,501,000	2,707,948	2,597,000
Total Tuition	350,536,000	387,119,831	387,050,715
Prior Year Funds			
RC499101 Funds From Prior Year - Budgeted		11,135,375	
Total Prior Year Funds		11,135,375	
Other Tuition			
RC401119 GSTRP - Graduate Student Tuition Remission	32,100,000	4,800,000	
RC401170 GTPE Tuition Budget	633,400		
RC401171 GTPE - Spring Semester	1,425,697	2,135,697	3,748,718
RC401172 GTPE - Fall Semester	1,405,971	2,762,071	3,998,113
RC401173 GTPE - Summer Prior Year	174,159	570,670	976,811
RC401174 GTPE - Summer Current Year	606,187	606,187	503,135
RC401175 GTPE - PMASE Fall	388,200	454,200	499,520
RC401176 GTPE - PMASE Spring	388,200	388,200	499,520
RC401178 GTPE Tuition Department Transfers		1,339,965	
RC401181 GTPE SEE Spring	720,400	649,824	67,200
RC401183 GTPE - PMASE Summer Prior Year	83,934	83,934	99,939
RC401184 GTPE - PMASE Summer Current Year	119,952	119,952	149,909
RC401213 GSTRP - Graduate Student Tuition Remission Fall		11,750,000	12,400,000
RC401214 GSTRP - Graduate Student Tuition Remission Spring		9,175,000	12,600,000
RC401215 GSTRP - Graduate Student Tuition Remission Summer		11,175,000	10,000,000
RC401221 GTPE Tuition Budget Fall		633,400	
RC401451 OMS Institute Revenue	6,100,300		
RC401452 Resident Graduate OMSCS - Summer A	609,444	609,444	66,928
RC401453 Resident Graduate OMSCS - Fall	410,063	215,063	194,973
RC401454 Resident Graduate OMSCS - Spring	341,170	178,570	194,973
RC401456 Resident Graduate OMSA - Summer B	292,140	91,459	364,590

Georgia Institute of Technology

Resident Instruction

Statement of Revenue

FY 2023

Schedule C-1

Description	FY 2022		FY 2023
	Original Budget	Approved Budget	Proposed Budget
RC401457 Resident Graduate OMSA - Fall	1,268,010	219,095	1,121,220
RC401459 Non-Resident Graduate Tuition OMSCS - Summer A	2,598,156	2,598,156	2,535,602
RC401460 Non-Resident Graduate Tuition OMSCS - Summer B	1,648,205	1,441,257	1,646,650
RC401461 Non-Resident Graduate Tuition OMSCS - Fall	7,791,188	7,291,188	7,553,461
RC401462 Non-Resident Graduate Tuition OMSCS - Spring	8,188,129	8,188,129	7,386,949
RC401464 Non-Resident Graduate Tuition OMSA - Summer A	2,491,160	2,491,160	2,812,190
RC401465 Non-Resident Graduate Tuition OMSA - Summer B	1,330,860	1,351,865	1,660,910
RC401466 Non-Resident Graduate Tuition OMSA - Fall	5,776,490	5,615,084	5,107,780
RC401467 Non-Resident Graduate Tuition OMSA - Spring	6,364,020	5,930,311	5,107,780
RC401469 Resident Graduate OMSCS - Summer B	105,245	52,245	43,464
RC401470 Resident Graduate OMSA - Summer A	546,840	546,840	617,310
RC401471 Resident Graduate OMSA - Spring	1,396,980	208,403	1,121,220
RC401472 Resident Graduate OMS Cyber - Summer A	99,450	99,450	36,865
RC401473 Resident Graduate OMS Cyber - Summer B	99,450	42,450	41,956
RC401474 Resident Graduate OMS Cyber - Fall	308,550	139,550	135,984
RC401475 Resident Graduate OMS Cyber - Spring	283,220	283,220	119,309
RC401477 Non-Resident Graduate OMS Cyber - Summer A	193,050	193,050	360,329
RC401478 Non-Resident Graduate OMS Cyber - Summer B	193,050	243,050	254,229
RC401479 Non-Resident Graduate OMS Cyber - Fall	598,950	1,083,950	1,135,074
RC401480 Non-Resident Graduate OMS Cyber - Spring	549,780	549,780	1,159,254
RC401482 OMS Institute Revenue Summer B		2,100,300	2,159,420
RC401484 OMS Institute Revenue Spring		2,000,000	4,317,000
RC401485 OMS Institute Revenue Summer A		2,000,000	2,158,000
RC401486 OMS Institute Revenue Fall			4,534,000
Total Other Tuition	87,630,000	92,407,169	99,490,285
Total Tuition	438,166,000	490,662,375	486,541,000
Indirect Cost Recoveries			
Indirect Cost Recoveries			
RC472100 Indirect Cost Recovery - Federal	49,533,000	59,033,346	53,547,000
RC472200 Indirect Cost Recovery - State	1,189,000	1,189,000	1,048,000
RC472300 Indirect Cost Recovery - Local	148,000	148,000	47,000
RC472400 Indirect Cost Recovery - Private	10,530,000	10,530,000	12,352,000
RC472405 NEETRAC Overhead Retained		1,100,000	
RC472409 Indirect Cost Recovery from GTPE	80,000	80,000	6,000
RC499104 Funds From Prior Year - ICR		35,815,654	
Total Indirect Cost Recoveries	61,480,000	107,896,000	67,000,000
Total Indirect Cost Recoveries	61,480,000	107,896,000	67,000,000
Technology Fees			
Other Appropriations			
RC403100 Technology Fees		1,366	
RC403101 Technology Fees - Summer B	500,000	500,000	435,000
RC403102 Technology Fees - Spring	2,200,000	2,600,000	2,366,000
RC403109 Technology Fee (Non-ATL) - Summer A	800,000	800,000	904,000
RC403110 Technology Fee (Non-ATL) - Summer B	400,000	400,000	483,000
RC403111 Technology Fee (Non-ATL) - Fall	1,850,000	1,850,000	1,890,000
RC403112 Technology Fee (Non-ATL) - Spring	1,950,000	2,050,000	1,923,000
RC403119 Technology Fees - Summer A	500,000	500,000	482,000
RC403120 Technology Fees - Fall	2,300,000	2,300,000	2,517,000
RC499106 Funds From Prior Year - Non-ATL Tech Fee		2,208,634	
Total Other Appropriations	10,500,000	13,210,000	11,000,000
Total Technology Fees	10,500,000	13,210,000	11,000,000

Georgia Institute of Technology

Resident Instruction Statement of Revenue

FY 2023

Schedule C-1

Description	FY 2022		FY 2023
	Original Budget	Approved Budget	Proposed Budget
Other General			
Unknown name			
RC451500 Lease Rent		82,755	
RC451550 Sublease Rent		328,178	
Total Unknown name		410,933	
Sales and Services			
RC471100 Quasi - Revenue from Interdepartmental Sales and S		58,206	
RC471100 Quasi - Revenue from Interdepartmental Sales and S	750,000	2,146,225	1,800,000
RC471101 Quasi/Internal DSS	650,000		
RC471110 Quasi/Internal – GTRI IRAD		2,183,747	
Total Sales and Services	1,400,000	4,388,178	1,800,000
Other Sources			
RC451207 Rents - Lease		35,925	
RC470103 General and Miscellaneous Income	102,558	105,067	162,181
RC470112 Miscellaneous Income - Departments	939,396	3,662,629	6,614,483
RC470121 Auxiliary Services Overhead Cost Transferred to RI	3,402,206	3,402,206	3,402,206
RC470122 Income for Accounting Services from Affiliate Organ	232,700	338,535	397,900
RC470124 GTRI Overhead Cost Transferred to RI	17,823,140	24,685,623	19,525,258
RC470127 USG Sponsored Program Management	165,000	234,104	232,972
RC470129 Inflated Revenue (Budgetary Only)		2,091,177	
RC473001 Office of Student Financial Aid - Admin Cost Allowanc		72,596	
RC486104 Interest Income - Institutional Bank Acct	20,000	20,000	
RC492110 Miscellaneous - Revenue - Insurance Recoveries		914,027	
Total Other Sources	22,685,000	35,561,889	30,335,000
Student Fees			
RC408601 USG Institutional Fee - Spring - Undergraduate	8,010,000	8,846,185	
RC408602 USG Institutional Fee - Fall - Undergraduate	8,568,700	8,951,140	
RC408603 USG Institutional Fee - Summer A - Undergraduate	2,000,000	2,000,000	
RC408604 USG Institutional Fee - Summer B - Undergraduate	1,500,000	1,445,277	
RC408606 USG Institutional Fee OMSCS - Summer A	1,047,600	1,047,600	
RC408607 USG Institutional Fee OMSCS - Summer B	572,688	516,188	
RC408608 USG Institutional Fee OMSCS - Fall	2,182,500	2,130,258	
RC408609 USG Institutional Fee OMSCS - Spring	2,269,612	2,337,077	
RC408610 USG Institutional Fee - GTPE	659,900	113,560	
RC408611 USG Institutional Fee OMSA - Summer A	533,000	533,000	
RC408612 USG Institutional Fee OMSA - Fall	1,097,000	931,188	
RC408613 USG Institutional Fee OMSA - Spring	1,208,500	978,691	
RC408614 USG Institutional Fee OMSA - Summer B	285,000	244,436	
RC408616 USG Institutional Fee OMS Cyber - Summer B	47,500	97,500	
RC408617 USG Institutional Fee OMS Cyber - Fall	142,500	142,500	
RC408618 USG Institutional Fee OMS Cyber - Spring	131,000	131,000	
RC408619 USG Institutional Fee OMS Cyber - Summer A	47,500	47,500	
RC408620 USG Institutional Fee - Spring - Graduate	2,272,000	2,472,000	
RC408621 USG Institutional Fee - Fall - Graduate	2,400,000	2,400,000	
RC408622 USG Institutional Fee - Summer A - Graduate	500,000	500,000	
RC408623 USG Institutional Fee - Summer B - Graduate	500,000	500,000	
RC408626 USG Institutional Fee – GTPE Fall		659,900	
RC409100 Late Registration Fee	75,000	89,000	85,000
RC409300 Application Fees - Undergraduate Domestic	4,110,000	3,877,000	4,000,000
RC409302 Application Fee - Undergraduate International	1,500,000	1,500,000	1,700,000
RC409600 Student Fees - Transcript	75,000	75,000	60,000
RC409700 Student Fees - Returned Checks		14,000	15,000

Georgia Institute of Technology

Resident Instruction Statement of Revenue

FY 2023

Schedule C-1

Description	FY 2022		FY 2023
	Original Budget	Approved Budget	Proposed Budget
RC409900 Student Fees - Other		103,315	
RC409901 Student Fees - Exam Fees Advance Standing	15,000	26,000	30,000
RC409904 Student Fees - Readmission Fee	30,000	30,000	35,000
RC409906 Student Fees - Verification Fees	50,000	57,000	75,000
RC409907 Student Fees - Forfeited Acceptance Departments	85,000	85,000	55,000
RC409909 Student Fees - International	800,000	982,000	1,150,000
RC409910 Student Fees - Tuition Payment Plan Enrollment Fee	160,000	165,000	165,000
RC409914 Student Fees – USG Program Fee		396,685	
Total Student Fees	42,875,000	44,425,000	7,370,000
Total Other General	66,960,000	84,786,000	39,505,000
Departmental Sales & Services			
Gifts and Grants			
RC470131 Spon Award			2,677,750
Total Gifts and Grants			2,677,750
Sales and Services			
RC441901 Continuing Education Short Course Fees	7,667,545	7,667,545	6,012,655
RC441903 Language Institute Continuing Education Fees	1,239,007	1,239,007	1,509,068
RC441907 Short Course Continuing Education Department Share	3,795,967	1,504,073	
RC441908 VBIS Non-Tuition Revenue	90,000	90,000	
RC449101 GTPE General & Miscellaneous Sales	780,753	780,753	389,189
RC452589 DSS - External Spon Projects	2,370,656	3,159,299	
RC452590 DSS - External to GT/GT Affiliate	14,029,830	16,125,074	17,779,721
RC471101 Quasi/Internal DSS	9,524,514	8,933,302	10,938,549
RC471107 DSS Rental Global Learning Center	501,728	501,728	693,068
RC499102 Funds From Prior Year - GTPE		1,857,295	
RC499103 Funds From Prior Year - DSS		23,642,924	
Total Sales and Services	40,000,000	65,501,000	37,322,250
Total Departmental Sales & Services	40,000,000	65,501,000	40,000,000
Sponsored Operations			
Gifts and Grants			
RC421100 Federal Grants and Contracts	221,635,000	241,835,000	234,500,000
RC422100 State Grants and Contracts	6,000,000	6,000,000	5,500,000
RC423100 Local Grants and Contracts	1,000,000	1,000,000	600,000
RC424100 Private Grants and Contracts	185,502,000	187,502,000	197,225,000
Total Gifts and Grants	414,137,000	436,337,000	437,825,000
Total Sponsored Operations	414,137,000	436,337,000	437,825,000
Total Revenue			
State Appropriations	358,370,990	358,375,990	456,703,174
Tuition	438,166,000	490,662,375	486,541,000
Indirect Cost Recoveries	61,480,000	107,896,000	67,000,000
Technology Fees	10,500,000	13,210,000	11,000,000
Other General	66,960,000	84,786,000	39,505,000
Sub-Total (General Operations)	935,476,990	1,054,930,365	1,060,749,174
Departmental Sales & Services	40,000,000	65,501,000	40,000,000
Sponsored Operations	414,137,000	436,337,000	437,825,000
Total Revenue	1,389,613,990	1,556,768,365	1,538,574,174