

Georgia Institute of Technology
Resident Instruction
Summary of Budget Functions

FY 2023

Schedule D

Summary of Budget by Source								
Description	FY 2022		FY 2023					
	Original Budget	Amended Budget	Proposed Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
State Appropriations								
Instruction	136,877,285	81,906,774	166,260,034	135,379,978	1,290,835	22,789,851	6,799,370	30,880,056
Research	87,953,150	117,108,119	105,171,789	102,603,645	502,341	2,065,803		2,568,144
Public Service	1,532,838	1,746,746	2,074,377	1,591,356	15,000	468,021		483,021
Academic Support	31,018,640	29,822,144	36,102,855	34,438,215	165,890	1,448,750	50,000	1,664,640
Student Services	17,427,783	17,471,583	17,316,283	17,303,283		13,000		13,000
Institutional Support	43,233,397	62,502,911	78,009,197	57,142,140	92,400	20,774,657		20,867,057
Operation of Plant	40,327,897	47,817,713	51,768,639	14,550,000	5,000	30,467,909	6,745,730	37,218,639
Scholarships & Fellowships								
Total State Appr	358,370,990	358,375,990	456,703,174	363,008,617	2,071,466	78,027,991	13,595,100	93,694,557
Indirect Cost Recoveries								
Instruction	5,783,503	60,956,371	4,016,701	2,016,701		2,000,000		2,000,000
Research	578,968	(15,555,837)	29,511	29,511				
Public Service	100,000	100,000	100,000			100,000		100,000
Academic Support	673,026	659,162	723,210	689,452	10,000	23,758		33,758
Student Services								
Institutional Support	26,213,915	30,057,215	39,531,071	32,964,326	67,000	6,499,745		6,566,745
Operation of Plant	28,130,588	31,679,089	22,599,507	213,567		14,535,449	7,850,491	22,385,940
Scholarships & Fellowships								
Total Ind Cost Rec	61,480,000	107,896,000	67,000,000	35,913,557	77,000	23,158,952	7,850,491	31,086,443
Student Tuition								
Instruction	182,477,196	197,445,302	201,175,879	123,391,069	251,879	77,072,995	459,936	77,784,810
Research	67,386,877	74,127,308	69,065,476	50,749,806	78,374	17,747,384	489,912	18,315,670
Public Service	1,556,333	1,498,625	1,531,504	1,428,504	8,000	95,000		103,000
Academic Support	61,227,064	65,910,964	66,385,170	40,043,181	277,729	13,697,402	12,366,858	26,341,989
Student Services	17,352,287	18,807,699	19,257,536	18,462,742	176,500	618,294		794,794
Institutional Support	42,680,360	47,301,342	54,591,193	45,077,372	66,000	9,447,821		9,513,821
Operation of Plant	65,485,883	85,571,135	74,534,242	31,163,994	20,000	26,467,725	16,882,523	43,370,248
Scholarships & Fellowships								
Total Student Tuition	438,166,000	490,662,375	486,541,000	310,316,668	878,482	145,146,621	30,199,229	176,224,332
Other								
Instruction	28,809,680	61,058,084	19,028,078	12,100,109	1,207,517	5,700,693	19,759	6,927,969
Research	5,122,372	11,261,863						
Public Service	794,846	855,052						
Academic Support	3,110,367	3,751,598	2,205,923	2,112,274		93,649		93,649
Student Services								
Institutional Support	21,862,759	(2,534,873)	9,831,421	5,801,560	21,800	4,008,061		4,029,861
Operation of Plant	7,259,976	10,394,276	8,439,578	1,162,159		5,577,419	1,700,000	7,277,419
Scholarships & Fellowships								
Total Other	66,960,000	84,786,000	39,505,000	21,176,102	1,229,317	15,379,822	1,719,759	18,328,898
Technology Fee								
Instruction	10,500,000	9,528,805	11,000,000			11,000,000		11,000,000
Research		322,564						
Public Service								
Academic Support		663,631						
Student Services								
Institutional Support		2,695,000						
Operation of Plant								
Scholarships & Fellowships								
Total Tech Fee	10,500,000	13,210,000	11,000,000			11,000,000		11,000,000

Georgia Institute of Technology
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Summary of Budget Functions

FY 2023

Schedule D

Summary of Budget by Source								
Description	FY 2022		FY 2023					
	Original Budget	Amended Budget	Proposed Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
Sub-total (General Oper)								
Instruction	364,447,664	410,895,336	401,480,692	272,887,857	2,750,231	118,563,539	7,279,065	128,592,835
Research	161,041,367	187,264,017	174,266,776	153,382,962	580,715	19,813,187	489,912	20,883,814
Public Service	3,984,017	4,200,423	3,705,881	3,019,860	23,000	663,021		686,021
Academic Support	96,029,097	100,807,499	105,417,158	77,283,122	453,619	15,263,559	12,416,858	28,134,036
Student Services	34,780,070	36,279,282	36,573,819	35,766,025	176,500	631,294		807,794
Institutional Support	133,990,431	140,021,595	181,962,882	140,985,398	247,200	40,730,284		40,977,484
Operation of Plant	141,204,344	175,462,213	157,341,966	47,089,720	25,000	77,048,502	33,178,744	110,252,246
Scholarships & Fellowships								
Total General Oper	935,476,990	1,054,930,365	1,060,749,174	730,414,944	4,256,265	272,713,386	53,364,579	330,334,230
Departmental Sales & Svcs								
Instruction	19,737,544	35,640,312	12,084,310	4,252,130	70,762	7,761,418		7,832,180
Research	2,035,656	3,639,029	3,235,000	257,544		2,977,456		2,977,456
Public Service	2,668,546	2,335,985	1,917,542	703,325		1,014,217	200,000	1,214,217
Academic Support	35,000	35,000	15,000			15,000		15,000
Student Services	571,216	619,236	569,400	233,175	16,164	320,061		336,225
Institutional Support	12,713,896	20,993,296	21,515,606	6,879,722	100,000	14,535,884		14,635,884
Operation of Plant	2,238,142	2,238,142	663,142			663,142		663,142
Scholarships & Fellowships								
Total Dept Sales	40,000,000	65,501,000	40,000,000	12,325,896	186,926	27,287,178	200,000	27,674,104
Sponsored Operations								
Instruction	18,500,000	18,500,000	22,250,000	12,000,000	1,000,000	8,250,000	1,000,000	10,250,000
Research	275,577,000	297,777,000	292,575,000	156,900,000	2,800,000	106,375,000	26,500,000	135,675,000
Public Service	10,000,000	10,000,000	8,750,000	4,250,000		4,500,000		4,500,000
Academic Support	5,000,000	5,000,000	5,250,000	2,750,000		2,000,000	500,000	2,500,000
Student Services	4,000,000	4,000,000	2,000,000			2,000,000		2,000,000
Institutional Support	9,000,000	9,000,000	13,000,000	6,000,000		7,000,000		7,000,000
Operation of Plant	31,500,000	28,100,334	37,000,000	25,000,000		2,000,000	10,000,000	12,000,000
Scholarships & Fellowships	60,560,000	60,560,000	57,000,000			57,000,000		57,000,000
Total Spon Operations	414,137,000	432,937,334	437,825,000	206,900,000	3,800,000	189,125,000	38,000,000	230,925,000
Total All								
Instruction	402,685,208	465,035,648	435,815,002	289,139,987	3,820,993	134,574,957	8,279,065	146,675,015
Research	438,654,023	488,680,046	470,076,776	310,540,506	3,380,715	129,165,643	26,989,912	159,536,270
Public Service	16,652,563	16,536,408	14,373,423	7,973,185	23,000	6,177,238	200,000	6,400,238
Academic Support	101,064,097	105,842,499	110,682,158	80,033,122	453,619	17,278,559	12,916,858	30,649,036
Student Services	39,351,286	40,898,518	39,143,219	35,999,200	192,664	2,951,355		3,144,019
Institutional Support	155,704,327	170,014,891	216,478,488	153,865,120	347,200	62,266,168		62,613,368
Operation of Plant	174,942,486	205,800,689	195,005,108	72,089,720	25,000	79,711,644	43,178,744	122,915,388
Scholarships & Fellowships	60,560,000	60,560,000	57,000,000			57,000,000		57,000,000
Total	1,389,613,990	1,553,368,699	1,538,574,174	949,640,840	8,243,191	489,125,564	91,564,579	588,933,334

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

FY 2023

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	166,260,034	4,016,701	201,175,879	19,028,078	11,000,000	401,480,692	12,084,310	22,250,000	435,815,002
Research	105,171,789	29,511	69,065,476			174,266,776	3,235,000	292,575,000	470,076,776
Public Service	2,074,377	100,000	1,531,504			3,705,881	1,917,542	8,750,000	14,373,423
Academic Support	36,102,855	723,210	66,385,170	2,205,923		105,417,158	15,000	5,250,000	110,682,158
Student Services	17,316,283		19,257,536			36,573,819	569,400	2,000,000	39,143,219
Institutional Support	78,009,197	39,531,071	54,591,193	9,831,421		181,962,882	21,515,606	13,000,000	216,478,488
Operation of Plant	51,768,639	22,599,507	74,534,242	8,439,578		157,341,966	663,142	37,000,000	195,005,108
Scholarships & Fellowships								57,000,000	57,000,000
Total	456,703,174	67,000,000	486,541,000	39,505,000	11,000,000	1,060,749,174	40,000,000	437,825,000	1,538,574,174