

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

FY 2024

Schedule D

Summary of Budget by Source								
Description	FY 2023		FY 2024					
	Original Budget	Amended Budget	Proposed Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
<b>State Appropriations</b>								
Instruction	166,260,034	156,920,046	196,046,500	147,461,388	1,194,158	35,702,646	11,688,308	48,585,112
Research	105,171,789	139,641,952	113,969,513	109,172,872	242,603	4,554,038		4,796,641
Public Service	2,074,377	1,750,259	2,157,033	1,669,954	25,000	462,079		487,079
Academic Support	36,102,855	34,550,488	37,431,610	35,440,328	251,929	1,700,853	38,500	1,991,282
Student Services	17,316,283	17,421,283	17,441,283	17,303,283		138,000		138,000
Institutional Support	78,009,197	53,162,836	58,836,266	42,682,656	134,769	16,018,841		16,153,610
Operation of Plant	51,768,639	57,248,438	58,908,437	16,060,499		35,901,825	6,946,113	42,847,938
Scholarships & Fellowships								
<b>Total State Appr</b>	<b>456,703,174</b>	<b>460,695,302</b>	<b>484,790,642</b>	<b>369,790,980</b>	<b>1,848,459</b>	<b>94,478,282</b>	<b>18,672,921</b>	<b>114,999,662</b>
<b>Indirect Cost Recoveries</b>								
Instruction	4,016,701	36,001,542	11,645,628	2,000,000		9,645,628		9,645,628
Research	29,511	9,413,421	31,618	31,618				
Public Service	100,000	138,190	60,000			60,000		60,000
Academic Support	723,210	631,665	822,210	788,863	12,588	20,759		33,347
Student Services								
Institutional Support	39,531,071	32,381,141	33,076,862	29,367,525	97,000	3,612,337		3,709,337
Operation of Plant	22,599,507	33,784,941	33,214,582	811,818	15,000	23,170,553	9,217,211	32,402,764
Scholarships & Fellowships								
<b>Total Ind Cost Rec</b>	<b>67,000,000</b>	<b>112,350,900</b>	<b>78,850,900</b>	<b>32,999,824</b>	<b>124,588</b>	<b>36,509,277</b>	<b>9,217,211</b>	<b>45,851,076</b>
<b>Student Tuition</b>								
Instruction	201,175,879	169,959,080	196,500,085	147,793,504	101,612	47,888,403	716,566	48,706,581
Research	69,065,476	68,546,981	72,127,202	51,058,687	153,094	20,460,421	455,000	21,068,515
Public Service	1,531,504	1,615,559	2,451,238	2,358,238	3,000	90,000		93,000
Academic Support	66,385,170	71,365,166	67,963,641	40,777,452	186,888	13,890,432	13,108,869	27,186,189
Student Services	19,257,536	21,729,241	21,232,843	19,867,823	181,060	1,183,960		1,365,020
Institutional Support	54,591,193	55,119,252	57,848,787	51,992,175	96,544	5,760,068		5,856,612
Operation of Plant	74,534,242	117,298,821	72,696,204	33,871,451	125,000	22,056,382	16,643,371	38,824,753
Scholarships & Fellowships								
<b>Total Student Tuition</b>	<b>486,541,000</b>	<b>505,634,100</b>	<b>490,820,000</b>	<b>347,719,330</b>	<b>847,198</b>	<b>111,329,666</b>	<b>30,923,806</b>	<b>143,100,670</b>
<b>Other</b>								
Instruction	19,028,078	24,182,563	18,234,939	12,833,199	1,034,500	4,348,156	19,084	5,401,740
Research		3,338,251	197,062			197,062		197,062
Public Service		852,105	102,019	102,019				
Academic Support	2,205,923	3,135,895	1,360,290	1,259,290		101,000		101,000
Student Services								
Institutional Support	9,831,421	14,935,708	10,630,064	6,481,432	36,000	4,112,632		4,148,632
Operation of Plant	8,439,578	10,730,478	9,480,626	2,015,025		5,901,952	1,563,649	7,465,601
Scholarships & Fellowships								
<b>Total Other</b>	<b>39,505,000</b>	<b>57,175,000</b>	<b>40,005,000</b>	<b>22,690,965</b>	<b>1,070,500</b>	<b>14,660,802</b>	<b>1,582,733</b>	<b>17,314,035</b>
<b>Technology Fee</b>								
Instruction	11,000,000	7,794,963	11,300,000			11,300,000		11,300,000
Research		175,640						
Public Service								
Academic Support		770,102						
Student Services		44,295						
Institutional Support		2,490,000						
Operation of Plant								

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

FY 2024

Schedule D

Summary of Budget by Source								
Description	FY 2023		FY 2024					
	Original Budget	Amended Budget	Proposed Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
Scholarships & Fellowships								
<b>Total Tech Fee</b>	<b>11,000,000</b>	<b>11,275,000</b>	<b>11,300,000</b>			<b>11,300,000</b>		<b>11,300,000</b>
<b>Sub-total (General Oper)</b>								
Instruction	401,480,692	394,858,194	433,727,152	310,088,091	2,330,270	108,884,833	12,423,958	123,639,061
Research	174,266,776	221,116,245	186,325,395	160,263,177	395,697	25,211,521	455,000	26,062,218
Public Service	3,705,881	4,356,113	4,770,290	4,130,211	28,000	612,079		640,079
Academic Support	105,417,158	110,453,316	107,577,751	78,265,933	451,405	15,713,044	13,147,369	29,311,818
Student Services	36,573,819	39,194,819	38,674,126	37,171,106	181,060	1,321,960		1,503,020
Institutional Support	181,962,882	158,088,937	160,391,979	130,523,788	364,313	29,503,878		29,868,191
Operation of Plant	157,341,966	219,062,678	174,299,849	52,758,793	140,000	87,030,712	34,370,344	121,541,056
Scholarships & Fellowships								
<b>Total General Oper</b>	<b>1,060,749,174</b>	<b>1,147,130,302</b>	<b>1,105,766,542</b>	<b>773,201,099</b>	<b>3,890,745</b>	<b>268,278,027</b>	<b>60,396,671</b>	<b>332,565,443</b>
<b>Departmental Sales &amp; Svcs</b>								
Instruction	12,084,310	32,216,417	12,217,336	5,165,975	70,762	6,980,599		7,051,361
Research	3,235,000	4,756,850	3,405,000	386,211		3,018,789		3,018,789
Public Service	1,917,542	2,288,288	1,968,587	789,462		979,125	200,000	1,179,125
Academic Support	15,000	15,000						
Student Services	569,400	678,608	582,800	290,929	10,000	281,871		291,871
Institutional Support	21,515,606	24,246,695	26,163,135	8,673,347	100,000	17,389,788		17,489,788
Operation of Plant	663,142	663,142	663,142			663,142		663,142
Scholarships & Fellowships								
<b>Total Dept Sales</b>	<b>40,000,000</b>	<b>64,865,000</b>	<b>45,000,000</b>	<b>15,305,924</b>	<b>180,762</b>	<b>29,313,314</b>	<b>200,000</b>	<b>29,694,076</b>
<b>Sponsored Operations</b>								
Instruction	22,250,000	27,250,000	27,500,000	13,000,000	3,000,000	10,500,000	1,000,000	14,500,000
Research	292,575,000	316,120,500	341,225,000	170,700,000	7,800,000	144,225,000	18,500,000	170,525,000
Public Service	8,750,000	9,250,000	10,000,000	5,000,000		5,000,000		5,000,000
Academic Support	5,250,000	5,250,000	5,000,000	3,000,000	500,000	1,500,000		2,000,000
Student Services	2,000,000	3,000,000	4,500,000	1,000,000		3,000,000	500,000	3,500,000
Institutional Support	13,000,000	15,000,000	12,000,000	4,000,000	500,000	7,500,000		8,000,000
Operation of Plant	37,000,000	34,228,400	47,000,000	30,000,000		7,000,000	10,000,000	17,000,000
Scholarships & Fellowships	57,000,000	57,000,000	63,000,000			63,000,000		63,000,000
<b>Total Spon Operations</b>	<b>437,825,000</b>	<b>467,098,900</b>	<b>510,225,000</b>	<b>226,700,000</b>	<b>11,800,000</b>	<b>241,725,000</b>	<b>30,000,000</b>	<b>283,525,000</b>
<b>Total All</b>								
Instruction	435,815,002	454,324,611	473,444,488	328,254,066	5,401,032	126,365,432	13,423,958	145,190,422
Research	470,076,776	541,993,595	530,955,395	331,349,388	8,195,697	172,455,310	18,955,000	199,606,007
Public Service	14,373,423	15,894,401	16,738,877	9,919,673	28,000	6,591,204	200,000	6,819,204
Academic Support	110,682,158	115,718,316	112,577,751	81,265,933	951,405	17,213,044	13,147,369	31,311,818
Student Services	39,143,219	42,873,427	43,756,926	38,462,035	191,060	4,603,831	500,000	5,294,891
Institutional Support	216,478,488	197,335,632	198,555,114	143,197,135	964,313	54,393,666		55,357,979
Operation of Plant	195,005,108	253,954,220	221,962,991	82,758,793	140,000	94,693,854	44,370,344	139,204,198
Scholarships & Fellowships	57,000,000	57,000,000	63,000,000			63,000,000		63,000,000
<b>Total</b>	<b>1,538,574,174</b>	<b>1,679,094,202</b>	<b>1,660,991,542</b>	<b>1,015,207,023</b>	<b>15,871,507</b>	<b>539,316,341</b>	<b>90,596,671</b>	<b>645,784,519</b>

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

FY 2024

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	196,046,500	11,645,628	196,500,085	18,234,939	11,300,000	433,727,152	12,217,336	27,500,000	473,444,488
Research	113,969,513	31,618	72,127,202	197,062		186,325,395	3,405,000	341,225,000	530,955,395
Public Service	2,157,033	60,000	2,451,238	102,019		4,770,290	1,968,587	10,000,000	16,738,877
Academic Support	37,431,610	822,210	67,963,641	1,360,290		107,577,751		5,000,000	112,577,751
Student Services	17,441,283		21,232,843			38,674,126	582,800	4,500,000	43,756,926
Institutional Support	58,836,266	33,076,862	57,848,787	10,630,064		160,391,979	26,163,135	12,000,000	198,555,114
Operation of Plant	58,908,437	33,214,582	72,696,204	9,480,626		174,299,849	663,142	47,000,000	221,962,991
Scholarships & Fellowships								63,000,000	63,000,000
<b>Total</b>	<b>484,790,642</b>	<b>78,850,900</b>	<b>490,820,000</b>	<b>40,005,000</b>	<b>11,300,000</b>	<b>1,105,766,542</b>	<b>45,000,000</b>	<b>510,225,000</b>	<b>1,660,991,542</b>