

**Georgia Institute of Technology
Budget Summary**

Fiscal Year 2009



Georgia Institute
of **Tech**nology

**Georgia Institute of Technology
Fiscal 2009 Budget Summary**

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Georgia Institute of Technology Fiscal 2009 Budget Summary

Executive Summary

This document summarizes Georgia Tech's Fiscal 2009 budget. The budget figures in this document are based on the "original," or base budget as of July 1, 2008.

Revenues

Georgia Tech's revenue budget totals \$1.1 billion in Fiscal 2009, broken down as follows by major unit:

Georgia Tech Revenue by Major Unit Fiscal 2009 Budget (in millions of dollars)		
Resident Instruction	\$846.2	74%
Georgia Tech Research Institute (GTRI)	142.0	12%
Enterprise Innovation Institute (EII)	30.8	3%
Student Activities	10.3	1%
Auxiliary Enterprises	113.6	10%
Total Revenue Budget	\$1,142.9	100%

The major programs are as follows:

- **Resident Instruction** is a designation established by the State of Georgia and includes all of Georgia Tech's colleges and administrative functions.
- **Georgia Tech Research Institute** is the major applied research arm of Georgia Tech.
- **Enterprise Innovation Institute** is Georgia Tech's economic development operation that "helps enterprises improve their competitiveness through the application of science, technology and innovation."
- **Student Activities** functions are funded through the Student Activities Fee and Campus Recreation Center (CRC) fees paid by faculty and staff. The \$10.3 million covers operation of the CRC and the Student Center, along with student organizations.
- **Auxiliary Enterprises** are Georgia Tech business-like operations that cover operating costs through student and other fees. Included are telecommunications, food service, housing, parking and transportation, health services, the Buzz Card, and retail operations.

The major source of revenue for Georgia Tech is sponsored funding from grants and contracts, followed by state appropriations and student tuition, as summarized below. The category Departmental Sales and Services (DSS) represents revenue generated by departments for services provided to the public, corporations, and other Georgia Tech departments. DSS includes revenue from non-credit, professional (continuing) education courses. See the appendix for more definitions.

Georgia Tech Revenue by Source		
Fiscal 2009 Budget (millions of dollars)		
Sponsored Operations - Grants & Contracts	\$406.3	36%
State Appropriations	289.3	25%
Student Tuition	164.8	14%
Indirect Cost Recoveries - Grants & Contracts	86.8	8%
Departmental Sales and Services	50.6	4%
Other Revenue	31.5	3%
Total Educational and General Revenue	\$1,029.3	90%
Auxiliary Services	\$113.6	10%
Total Georgia Tech Revenue	\$1,142.9	100%

Expenditures

Georgia Tech's expenditure budget is broken down by the following functional categories:

Georgia Tech Expenditures by Function		
Fiscal 2009 Budget (millions of dollars)		
Academic Areas:		
Instruction	\$237.6	21%
Research	478.6	42%
Public Service	31.9	3%
Academic Support	45.8	4%
Scholarships & Fellowships	35.0	3%
Subtotal - Academic Areas	\$828.9	73%
Student and Campus Support Areas:		
Student Services	\$31.9	3%
Institutional Support	64.6	6%
Operation of Plant	103.8	9%
Auxiliary Services	98.1	9%
Subtotal - Support Areas	\$298.4	27%
Total Expenditures	\$1,127.3	100%

Total budgeted revenues for Georgia Tech exceed expenditures because of Auxiliary Services, which operates on different accounting principles and also must cover future capital requirements from its own budget.

The expenditure budget is broken down by **object of expenditure category** as follows:

Georgia Tech Revenue by Major Object of Expenditure		
Fiscal 2009 Budget (millions of dollars)		
Personal Services	\$711.4	63%
Operating Supplies	362.3	32%
Equipment (substantial portion from sponsored funding)	42.3	4%
Travel (substantial portion from sponsored funding)	11.3	1%
Total Revenue	\$1,127.3	100%

**Georgia Institute of Technology
Institute Summaries**

Fiscal Year 2009

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**Georgia Institute of Technology
FY 2009 Budget
Total Institute**

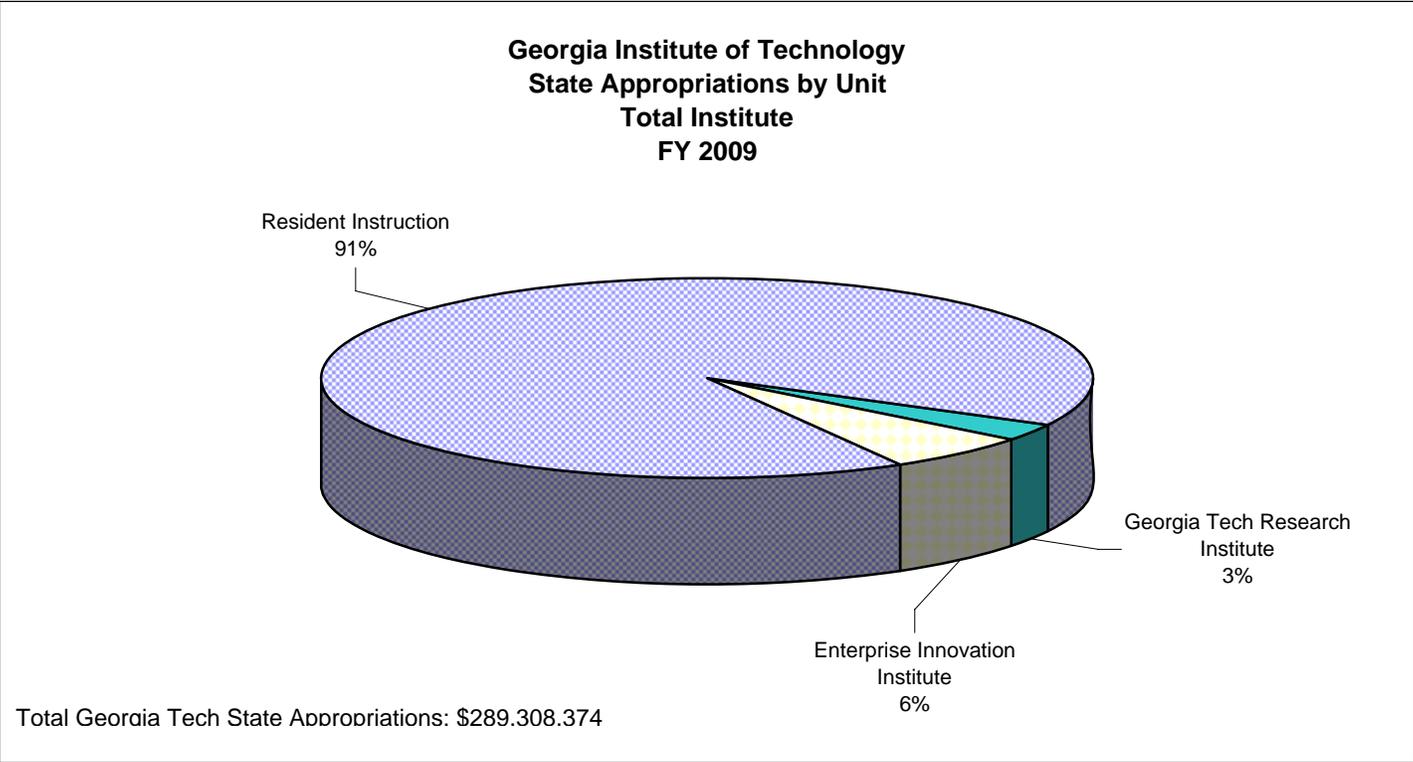
	State Appropriation	Indirect Cost Recoveries	Student Tuition	Other General	Technology Fee	Sub-Total (Gen Oper)	Research Consortium (State)	Special Funding Initiative (State)	Dept Sales & Services	Sponsored Operations	Other (StdAct/Aux)	Total Budget
Revenue												
Resident Instruction (w/ DLPE)												
Resident Instruction	253,504,540	42,000,000	164,792,220	13,970,000	4,600,000	478,866,760	9,209,835	649,361	20,730,732	320,000,000		829,456,688
Distance Learning/Prof Educ									16,769,268			16,769,268
Total Resident Instruction	253,504,540	42,000,000	164,792,220	13,970,000	4,600,000	478,866,760	9,209,835	649,361	37,500,000	320,000,000		846,225,956
Georgia Tech Research Institute	8,052,902	43,667,609		65,500		51,786,011			11,715,113	78,469,736		141,970,860
Enterprise Innovation Institute	17,891,736	1,100,000		2,500,000		21,491,736			1,400,000	7,875,000		30,766,736
Student Activities											10,332,981	10,332,981
Total Education & General	279,449,178	86,767,609	164,792,220	16,535,500	4,600,000	552,144,507	9,209,835	649,361	50,615,113	406,344,736	10,332,981	1,029,296,533
Auxiliary Enterprises												
GT Main Campus											108,664,231	108,664,231
Telecommunications											4,990,580	4,990,580
GT Savannah												
Total Revenue	279,449,178	86,767,609	164,792,220	16,535,500	4,600,000	552,144,507	9,209,835	649,361	50,615,113	406,344,736	123,987,792	1,142,951,344
Expenditures												
Resident Instruction (w/ DLPE)												
Resident Instruction	253,504,540	42,000,000	164,792,220	13,970,000	4,600,000	478,866,760	9,209,835	649,361	20,730,732	320,000,000		829,456,688
Distance Learning/Prof Educ									16,769,268			16,769,268
Total Resident Instruction	253,504,540	42,000,000	164,792,220	13,970,000	4,600,000	478,866,760	9,209,835	649,361	37,500,000	320,000,000		846,225,956
Georgia Tech Research Institute	8,052,902	43,667,609		65,500		51,786,011			11,715,113	78,469,736		141,970,860
Enterprise Innovation Institute												
Advanced Tech Dev Center	9,906,087			2,500,000		12,406,087			275,000	1,257,600		13,938,687
Economic Dev Inst	7,985,649	1,100,000				9,085,649			1,125,000	6,617,400		16,828,049
Total Enterprise Innov Institute	17,891,736	1,100,000		2,500,000		21,491,736			1,400,000	7,875,000		30,766,736
Student Activities											10,332,981	10,332,981
Total Education & General	279,449,178	86,767,609	164,792,220	16,535,500	4,600,000	552,144,507	9,209,835	649,361	50,615,113	406,344,736	10,332,981	1,029,296,533
Auxiliary Enterprises												
GT Main Campus											93,157,575	93,157,575
Telecommunications											4,990,580	4,990,580
GT Savannah												
Total Expenditures	279,449,178	86,767,609	164,792,220	16,535,500	4,600,000	552,144,507	9,209,835	649,361	50,615,113	406,344,736	108,481,136	1,127,444,688

Note: GT Main Campus Auxiliary Enterprises represents Georgia Tech's business-like operations including: housing, food service, transportation and parking, retail and bookstore. In the Fiscal 2009 budget, revenues equal \$108.7 million, and expenditures, \$93.2 million. For these operations revenue does not necessarily equal expenditures because surplus funds are required to cover future planned expenditures.

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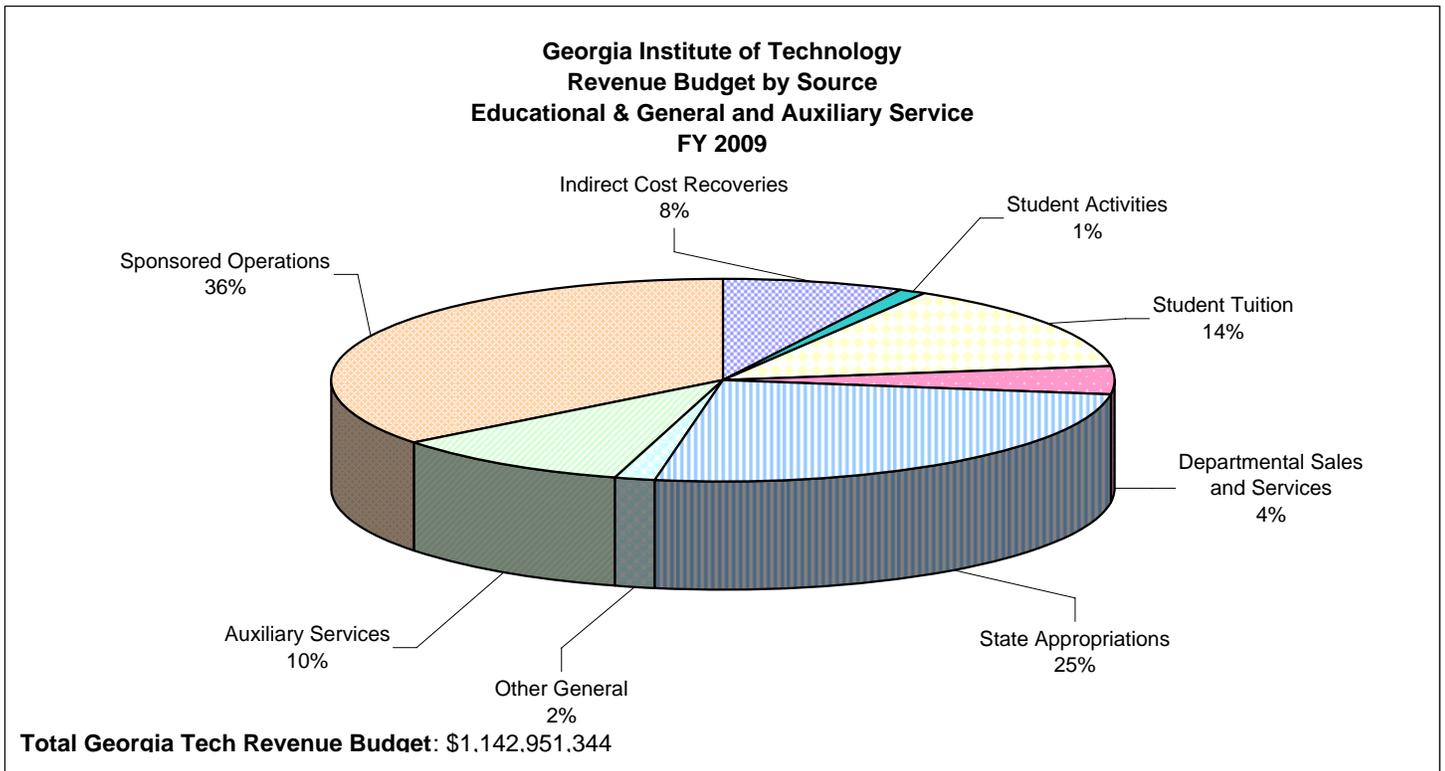
**Georgia Institute of Technology
Summary of State Appropriations by Unit
Total Institute**

State Appropriations by Unit	FY 2008	FY 2009
	Original Budget	Original Budget
Resident Instruction (w/DLPE)		
General	225,628,986	253,504,540
Research Consortium	9,955,999	9,209,835
Special Funding Initiative	631,882	649,361
Total Resident Instruction	236,216,867	263,363,736
Georgia Tech Research Institute	7,868,427	8,052,902
Enterprise Innovation Institute	15,099,712	17,891,736
Total State Appropriations	259,185,006	289,308,374



**Georgia Institute of Technology
Summary Revenue Budget by Source
Educational & General and Auxiliary Services**

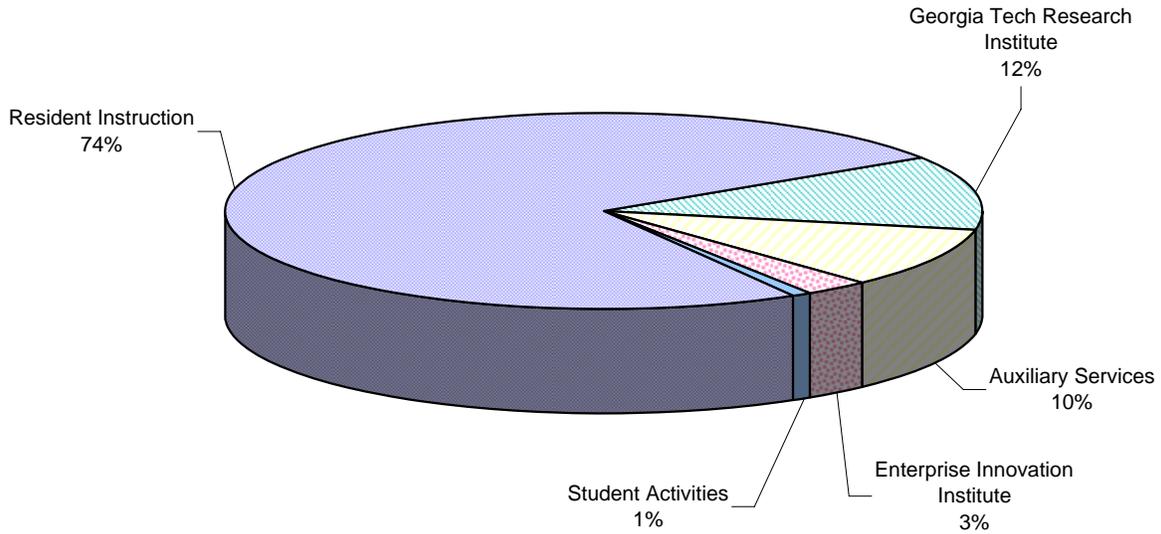
Revenue by Source	FY 2008		FY 2009
	Original Budget	Amended Budget	Original Budget
Educational & General			
State Appropriations	259,185,006	274,675,695	289,308,374
Student Tuition	150,454,494	151,249,494	164,792,220
Indirect Cost Recoveries	80,655,722	86,655,722	86,767,609
Other General (includes Tech Fee)	22,702,387	24,278,581	21,135,500
Departmental Sales and Services	43,115,113	48,155,000	50,615,113
Sponsored Operations	384,344,736	386,344,736	406,344,736
Student Activities	10,110,501	10,110,501	10,332,981
Total Educational & General	950,567,959	981,469,729	1,029,296,533
Auxiliary Services	99,753,706	99,753,706	113,654,811
Total Revenue Budget by Source	1,050,321,665	1,081,223,435	1,142,951,344



**Georgia Institute of Technology
Summary Revenue Budget by Unit
Educational & General and Auxiliary Services**

Revenue By Unit	FY 2008		FY 2009
	Original Budget	Amended Budget	Original Budget
Educational & General			
Resident Instruction (w/DLPE)	781,696,361	794,582,246	846,225,956
Georgia Tech Research Institute	130,786,385	142,298,624	141,970,860
Enterprise Innovation Institute	27,974,712	34,478,358	30,766,736
Student Activities	10,110,501	10,110,501	10,332,981
Total Educational & General	950,567,959	981,469,729	1,029,296,533
Auxiliary Services	99,753,706	99,753,706	113,654,811
Total Revenue Budget by Unit	1,050,321,665	1,081,223,435	1,142,951,344

**Georgia Institute of Technology
Revenue Budget by Unit
Educational & General and Auxiliary Service
FY 2009**



Total Georgia Tech Revenue Budget: \$1,142,951,344

**Georgia Institute of Technology
Expenditure Budget by Function
Educational & General and Auxiliary Services**

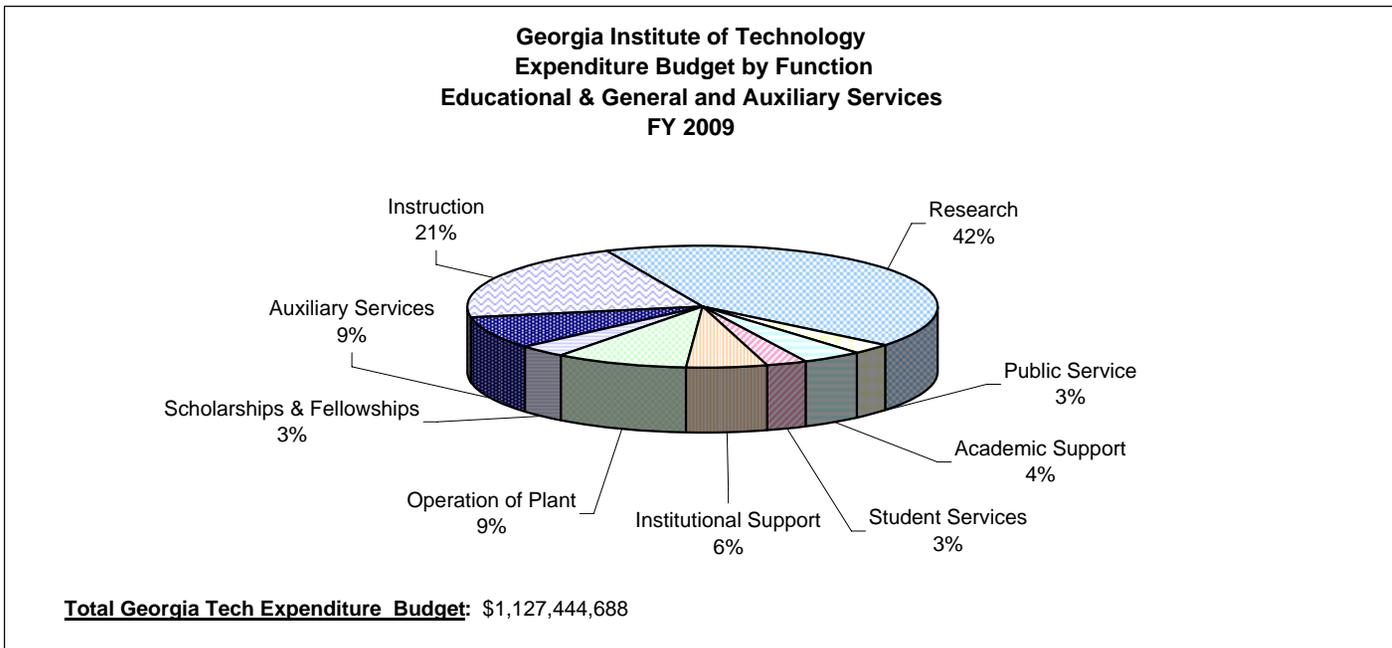
	FY 2008		FY 2009					
	Original Budget	Amended Budget	Total Original Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
Educational & General								
Resident Instruction (w/DLPE)								
Instruction	201,533,433	200,290,013	237,634,811	199,120,601	2,155,962	32,581,801	3,776,447	38,514,210
Research	330,269,842	355,469,981	341,842,963	236,878,481	1,874,625	79,014,271	24,075,586	104,964,482
Public Service	6,950,492	5,304,066	6,952,633	5,940,789	23,000	883,844	105,000	1,011,844
Academic Support	43,439,240	37,944,079	45,763,494	34,809,278	352,500	4,721,039	5,880,677	10,954,216
Student Services	19,871,374	20,455,974	21,577,675	19,598,021	92,657	1,886,997		1,979,654
Institutional Support	59,071,320	56,707,008	64,609,741	56,122,648	249,928	8,142,165	95,000	8,487,093
Operation of Plant	85,560,660	83,577,206	92,844,639	24,687,729	70,000	67,169,462	917,448	68,156,910
Scholarships & Fellowships	35,000,000	35,000,000	35,000,000			35,000,000		35,000,000
Total Resident Instruction	781,696,361	794,748,327	846,225,956	577,157,547	4,818,672	229,399,579	34,850,158	269,068,409
Georgia Tech Research Institute								
Research	120,794,385	132,306,624	130,970,860	90,614,491	5,291,000	30,576,369	4,489,000	40,356,369
Operation of Plant	9,992,000	9,992,000	11,000,000	1,709,400	30,000	9,010,600	250,000	9,290,600
Total Georgia Tech Research Institute	130,786,385	142,298,624	141,970,860	92,323,891	5,321,000	39,586,969	4,739,000	49,646,969
Enterprise Innovation Institute								
Instruction		44,237	10,149	10,149				
Research	6,157,545	6,157,545	5,782,423	4,051,143	145,000	1,586,280		1,731,280
Public Service	21,817,167	21,259,686	24,966,664	11,835,240	824,584	12,306,840		13,131,424
Scholarships & Fellowships			7,500				7,500	7,500
Total Enterprise Innovation Institute	27,974,712	27,461,468	30,766,736	15,896,532	969,584	13,893,120	7,500	14,870,204
Student Activities								
Student Services	10,110,501	10,110,501	10,332,981	3,323,280	86,114	4,423,587	2,500,000	7,009,701
Total Student Activities	10,110,501	10,110,501	10,332,981	3,323,280	86,114	4,423,587	2,500,000	7,009,701
Total Educational & General								
Instruction	201,533,433	200,334,250	237,644,960	199,130,750	2,155,962	32,581,801	3,776,447	38,514,210
Research	457,221,772	493,934,150	478,596,246	331,544,115	7,310,625	111,176,920	28,564,586	147,052,131
Public Service	28,767,659	26,563,752	31,919,297	17,776,029	847,584	13,190,684	105,000	14,143,268
Academic Support	43,439,240	37,944,079	45,763,494	34,809,278	352,500	4,721,039	5,880,677	10,954,216
Student Services	29,981,875	30,566,475	31,910,656	22,921,301	178,771	6,310,584	2,500,000	8,989,355
Institutional Support	59,071,320	56,707,008	64,609,741	56,122,648	249,928	8,142,165	95,000	8,487,093
Operation of Plant	95,552,660	93,569,206	103,844,639	26,397,129	100,000	76,180,062	1,167,448	77,447,510
Scholarships & Fellowships	35,000,000	35,000,000	35,007,500			35,000,000	7,500	35,007,500
Total Educational & General	950,567,959	974,618,920	1,029,296,533	688,701,250	11,195,370	287,303,255	42,096,658	340,595,283

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**Georgia Institute of Technology
Expenditure Budget by Function
Educational & General and Auxiliary Services**

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	FY 2008		FY 2009					
	Original Budget	Amended Budget	Total Original Budget	Personal Services	Travel	Operating Supplies	Equipment	Total Non-Pers Svcs
Auxiliary Services	83,977,508	83,977,508	98,148,155	22,676,914	198,729	75,050,897	221,615	75,471,241
	83,977,508	83,977,508	98,148,155	22,676,914	198,729	75,050,897	221,615	196,296,310
Total Educational & General and Auxiliary Services								
Instruction	201,533,433	200,334,250	237,644,960	199,130,750	2,155,962	32,581,801	3,776,447	38,514,210
Research	457,221,772	493,934,150	478,596,246	331,544,115	7,310,625	111,176,920	28,564,586	147,052,131
Public Service	28,767,659	26,563,752	31,919,297	17,776,029	847,584	13,190,684	105,000	14,143,268
Academic Support	43,439,240	37,944,079	45,763,494	34,809,278	352,500	4,721,039	5,880,677	10,954,216
Student Services	29,981,875	30,566,475	31,910,656	22,921,301	178,771	6,310,584	2,500,000	8,989,355
Institutional Support	59,071,320	56,707,008	64,609,741	56,122,648	249,928	8,142,165	95,000	8,487,093
Operation of Plant	95,552,660	93,569,206	103,844,639	26,397,129	100,000	76,180,062	1,167,448	77,447,510
Scholarships & Fellowships	35,000,000	35,000,000	35,007,500			35,000,000	7,500	35,007,500
Auxiliary Services	83,977,508	83,977,508	98,148,155	22,676,914	198,729	75,050,897	221,615	75,471,241
Total Educational & General and Auxiliary Services	1,034,545,467	1,058,596,428	1,127,444,688	711,378,164	11,394,099	362,354,152	42,318,273	416,066,524



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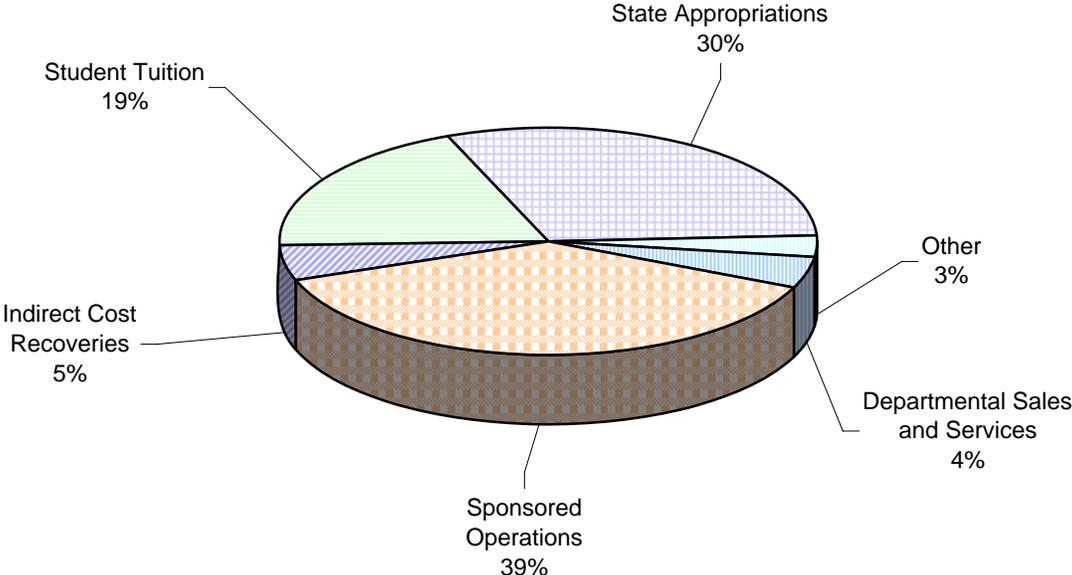
**Georgia Institute of Technology
Resident Instruction**

Fiscal Year 2009

**Georgia Institute of Technology
Resident Instruction (w/DLPE)
Summary Revenue & Expenditure Budget**

	FY 2008		FY 2009
	Original Budget	Amended Budget	Original Budget
Revenue			
General Operations			
State Appropriations	225,628,986	224,664,793	253,504,540
Indirect Cost Recoveries	39,975,000	41,975,000	42,000,000
Student Tuition	150,454,494	151,249,494	164,792,220
Other General	20,050,000	22,065,500	18,570,000
Total General Operations	436,108,480	439,954,787	478,866,760
Research Consortium			
State Appropriations	9,955,999	18,663,927	9,209,835
Total Research Consortium	9,955,999	18,663,927	9,209,835
Special Funding Initiative			
State Appropriations	631,882	1,014,032	649,361
Total State Appropriations	631,882	1,014,032	649,361
Departmental Sales and Services	35,000,000	34,950,000	37,500,000
Sponsored Operations	300,000,000	300,000,000	320,000,000
Total Revenue	781,696,361	794,582,746	846,225,956
Expenditures			
General Operations			
Instruction	165,604,808	172,676,430	196,140,652
Research	74,552,185	87,076,774	75,216,531
Public Service	821,829	1,712,060	990,834
Academic Support	44,943,684	36,677,095	44,651,282
Student Services	18,526,889	19,030,986	20,323,895
Institutional Support	53,122,573	50,254,363	57,521,622
Operation of Plant	78,536,512	72,639,690	84,021,944
Total General Operations	436,108,480	440,067,398	478,866,760
Research Consortium	9,955,999	18,663,927	9,209,835
Special Funding Initiative	631,882	1,014,032	649,361
Departmental Sales and Services	35,000,000	35,002,970	37,500,000
Sponsored Operations	300,000,000	300,000,000	320,000,000
Total Expenditures	781,696,361	794,748,327	846,225,956

**Georgia Institute of Technology
Resident Instruction (w/DLPE)
Revenue Budget by Source
FY 2009**



Total Resident Instruction Budget: \$846,225,956

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Georgia Institute of Technology
Resident Instruction (Excluding DSS & Sponsored Funds)
Budget by Division*

	Fiscal Year 2008		Fiscal Year 2009	
	Budget	% of Total	Budget	% of Total
Resident Instruction				
College of Engineering	82,625,873	18.5%	87,934,173	18.0%
GT Savannah	4,951,923	1.1%	5,215,329	1.1%
College of Sciences	42,487,880	9.5%	45,221,204	9.3%
College of Architecture	10,020,065	2.2%	10,489,206	2.1%
Ivan Allen College	17,617,230	3.9%	18,500,615	3.8%
College of Computing	17,419,681	3.9%	18,954,144	3.9%
College of Management	13,054,650	2.9%	14,107,538	2.9%
Interdisciplinary Programs	13,180,504	3.0%	13,912,929	2.8%
Provost's Areas	23,485,632	5.3%	24,520,759	5.0%
Library	12,065,416	2.7%	12,654,464	2.6%
Student Affairs	4,327,322	1.0%	4,673,313	1.0%
President's Areas	1,865,360	0.4%	2,046,990	0.4%
Executive VP Admin & Finance	20,895,478	4.7%	23,147,215	4.7%
Facilities	44,257,391	9.9%	48,873,032	10.0%
Office of Information Technology	19,761,034	4.4%	21,336,121	4.4%
Campus Safety	6,851,886	1.5%	7,407,440	1.5%
Development	3,445,397	0.8%	3,848,773	0.8%
Institute Communications	3,717,575	0.8%	3,787,004	0.8%
Alumni Association	113,305	0.0%	116,930	0.0%
Distance Learning and Professional Education	1,752,950	0.4%	3,083,030	0.6%
Total Divisions	343,896,552	77.0%	369,830,209	75.7%
Fringe Benefits, Leases, & Other Non-Departmental Funds	102,799,809	23.0%	118,895,747	24.3%
Total Resident Instruction	446,696,361	100.00%	488,725,956	100.0%

* NOTE: Budget including General Operations, Research Consortium, and Special Funding Initiatives; excluding Departmental Sales & Services and Sponsored funding.

**Georgia Institute of Technology
Resident Instruction (w/DLPE)
Statement of Personal Services**

Sub-Total (General Operations)		
Description	FY 2009 Original Budget	
Instruction		
Regular Faculty	570.03	75,259,612
Part-Time Faculty	46.59	3,388,620
Summer Faculty	57.78	5,256,439
Graduate Assistants	380.43	24,783,703
Professional & Administrative	468.44	33,300,747
Staff	110.84	13,806,234
Fringe Benefits		22,479,298
Total Instruction	1,634.11	178,274,653
Research		
Regular Faculty	238.23	32,299,001
Part-Time Faculty	4.52	399,280
Summer Faculty	8.67	721,362
Graduate Assistants	58.19	2,871,249
Professional & Administrative	242.37	17,120,105
Staff	50.98	1,755,919
Fringe Benefits		14,284,581
Total Research	602.96	69,451,497
Public Service		
Regular Faculty		
Part-Time Faculty		
Summer Faculty		
Graduate Assistants		
Professional & Administrative	1.01	190,190
Staff		651,794
Fringe Benefits		
Total Public Service	1.01	841,984
Academic Support		
Professional & Administrative	417.64	27,262,000
Staff	72.99	2,272,152
Fringe Benefits		4,769,751
Total Academic Support	490.63	34,303,903
Student Services		
Professional & Administrative	140.32	8,236,202
Staff	40.49	1,801,868
Fringe Benefits		9,241,573
Total Student Services	180.81	19,279,643
Institutional Support		
Professional & Administrative	427.42	31,520,069
Staff	72.44	2,081,863
Fringe Benefits		16,756,505
Total Institutional Support	499.86	50,358,437
Operation of Plant		
Professional & Administrative	123.60	8,405,902
Staff	526.74	16,014,579
Fringe Benefits		
Total Operation of Plant	650.34	24,420,481
Total Personal Services		
Regular Faculty	808.26	107,558,613
Part-Time Faculty	51.11	3,787,900
Summer Faculty	66.45	5,977,801
Graduate Assistants	438.62	27,654,952
Professional & Administrative	1,820.80	126,035,215
Staff	874.48	38,384,409
Fringe Benefits		67,531,708
Total Personal Services	4,059.72	376,930,598

**Georgia Institute of Technology
Resident Instruction (w/DLPE)
Statement of Personal Services**

Total		
Description	FY 2009 Original Budget	
Instruction		
Regular Faculty	591.28	77,044,969
Part-Time Faculty	46.86	3,406,613
Summer Faculty	62.14	5,632,267
Graduate Assistants	569.68	34,530,750
Professional & Administrative	567.46	39,926,499
Staff	145.53	14,679,281
Fringe Benefits		23,900,222
Total Instruction	1,982.95	199,120,601
Research		
Regular Faculty	416.94	49,465,571
Part-Time Faculty	28.07	1,985,020
Summer Faculty	44.95	3,781,362
Graduate Assistants	127.70	6,580,847
Professional & Administrative	390.95	26,557,779
Staff	109.53	133,418,866
Fringe Benefits		15,089,036
Total Research	1,118.14	236,878,481
Public Service		
Regular Faculty	11.21	1,059,440
Part-Time Faculty		
Summer Faculty		
Graduate Assistants		
Professional & Administrative	12.21	980,864
Staff	2.50	3,900,485
Fringe Benefits		
Total Public Service	25.92	5,940,789
Academic Support		
Professional & Administrative	425.11	27,687,534
Staff	72.99	2,272,152
Fringe Benefits		4,849,592
Total Academic Support	498.10	34,809,278
Student Services		
Professional & Administrative	141.32	8,285,482
Staff	51.23	2,061,536
Fringe Benefits		9,251,003
Total Student Services	192.55	19,598,021
Institutional Support		
Professional & Administrative	470.18	34,860,529
Staff	85.25	4,431,339
Fringe Benefits		16,830,780
Total Institutional Support	555.43	56,122,648
Operation of Plant		
Professional & Administrative	123.60	8,405,902
Staff	535.87	16,229,928
Fringe Benefits		51,899
Total Operation of Plant	659.47	24,687,729
Total Personal Services		
Regular Faculty	1,019.43	127,569,980
Part-Time Faculty	74.93	5,391,633
Summer Faculty	107.09	9,413,629
Graduate Assistants	697.38	41,111,597
Professional & Administrative	2,130.83	146,704,589
Staff	1,002.90	176,993,587
Fringe Benefits		69,972,532
Total Personal Services	5,032.56	577,157,547

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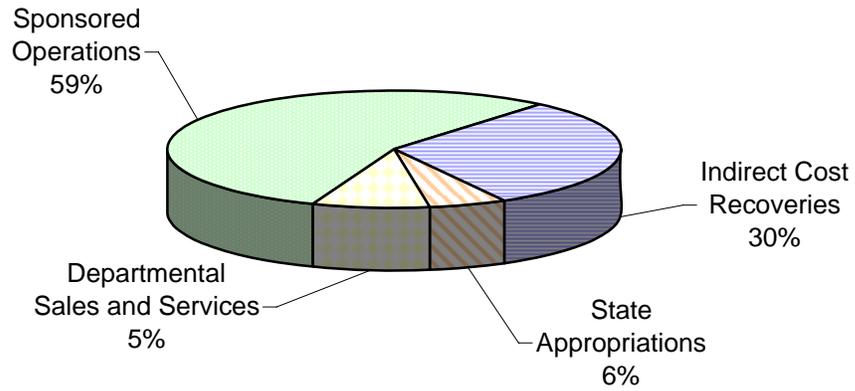
**Georgia Institute of Technology
Georgia Tech Research Institute**

Fiscal Year 2009

**Georgia Institute of Technology
Georgia Tech Research Institute
Summary Revenue & Expenditure Budget**

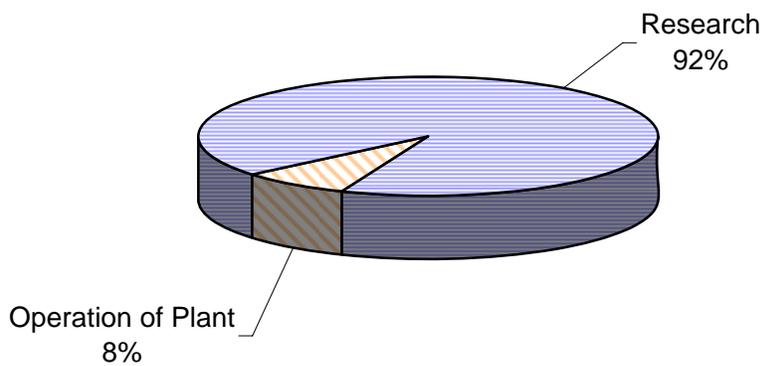
	FY 2008		FY 2009
	Original Budget	Amended Budget	Original Budget
Revenue			
General Operations			
State Appropriations	7,868,427	7,868,427	8,052,902
Indirect Cost Recoveries	39,505,722	43,505,722	43,667,609
Other General	227,387	65,500	65,500
Total General Operations	47,601,536	51,439,649	51,786,011
Research Consortium		512,239	
Departmental Sales and Services	6,715,113	11,877,000	11,715,113
Sponsored Operations	76,469,736	78,469,736	78,469,736
Total Revenue	130,786,385	142,298,624	141,970,860
Expenditures			
General Operations			
Research	37,401,536	41,447,649	40,786,011
Operation of Plant	10,200,000	9,992,000	11,000,000
Total General Operations	47,601,536	51,439,649	51,786,011
Research Consortium - Research			
State Appropriations		512,239	
Total Research Consortium		512,239	
Departmental Sales and Services - Research	6,715,113	11,877,000	11,715,113
Sponsored Operations - Research	76,469,736	78,469,736	78,469,736
Total Expenditures	130,786,385	142,298,624	141,970,860

**Georgia Institute of Technology
Georgia Tech Research Institute
Revenue Budget by Source
FY 2009**



Total Georgia Tech Research Institute Budget: \$141,970,860

**Georgia Institute of Technology
Georgia Tech Research Institute
Expenditure Budget by Function
FY 2009**



Total Georgia Tech Research Institute Budget: \$141,970,860

Georgia Institute of Technology
Georgia Tech Research Institute (Total)
Statement of Personal Services

Description	Proposed Budget FY 2008-2009	
GENERAL OPERATIONS		
RESEARCH		
REGULAR FACULTY	225.47	14,015,625
PART-TIME FACULTY	3.55	215,109
SUMMER FACULTY	0.15	19,000
GRADUATE ASSISTANTS	11.85	705,328
PROFESSIONAL & ADMINISTRATIVE	56.43	3,396,640
STAFF	74.42	4,472,187
FRINGE BENEFITS		5,040,866
TOTAL RESEARCH	371.87	27,864,755
OPER & MAINT OF PLANT		
PROFESSIONAL & ADMINISTRATIVE	11.20	630,000
STAFF	16.80	770,000
FRINGE BENEFITS		309,400
TOTAL OPER & MAINT OF PLANT	28.00	1,709,400
SUB-TOTAL	399.87	29,574,155
TOTAL GENERAL OPERATIONS	399.87	29,574,155
DEPARTMENTAL SALES & SERVICES		
INSTRUCTION		
RESEARCH	52.66	7,635,000
PUBLIC SERVICE		
ACADEMIC SUPPORT		
STUDENT SERVICES		
INSTITUTIONAL SUPPORT		
OPER & MAINT OF PLANT		
TOTAL DEPARTMENTAL SALES & SERVICES	52.66	7,635,000
SPONSORED OPERATIONS		
INSTRUCTION		
RESEARCH	525.50	55,114,736
PUBLIC SERVICE		
ACADEMIC SUPPORT		
STUDENT SERVICES		
INSTITUTIONAL SUPPORT		
OPER & MAINT OF PLANT		
TOTAL SPONSORED OPERATIONS	525.50	55,114,736
TOTAL	978.03	92,323,891

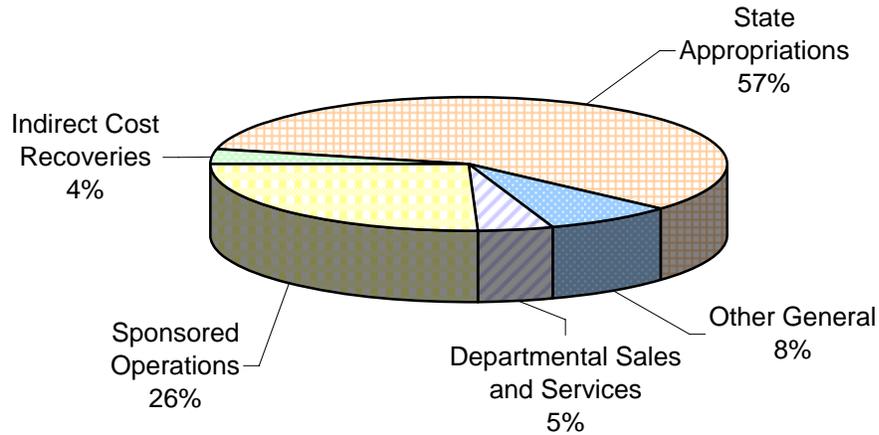
**Georgia Institute of Technology
Enterprise Innovation Institute**

Fiscal Year 2009

**Georgia Institute of Technology
Enterprise Innovation Institute
Summary Revenue & Expense Budget**

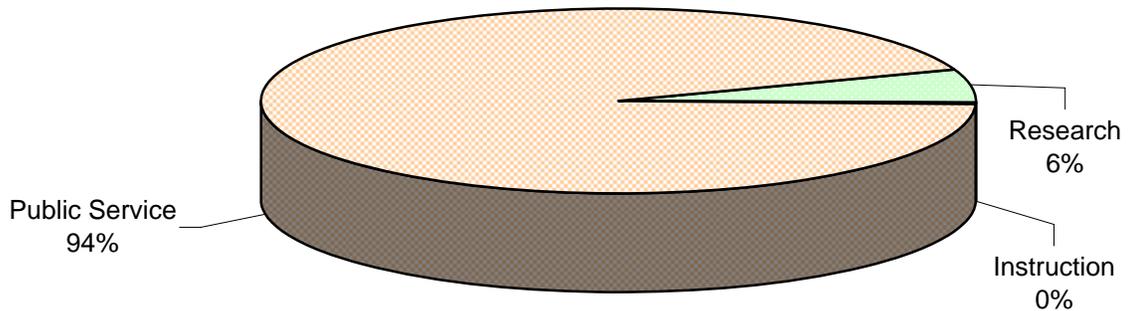
	FY 2008		FY 2009
	Original Budget	Amended Budget	Original Budget
Revenue			
General Operations			
State Appropriations	15,099,712	21,952,277	17,891,736
Indirect Cost Recoveries	1,175,000	1,175,000	1,100,000
Other General	2,425,000	2,148,081	2,500,000
Total General Operations	18,699,712	25,275,358	21,491,736
Departmental Sales and Services	1,400,000	1,328,000	1,400,000
Sponsored Operations	7,875,000	7,875,000	7,875,000
Total Revenue	27,974,712	34,478,358	30,766,736
Expenditures			
General Operations			
Research	2,176,023	2,176,023	1,280,000
Public Service	16,523,689	15,970,167	20,204,236
Operation of Plant			7,500
Total General Operations	18,699,712	18,146,190	21,491,736
Departmental Sales and Services - Public Service	1,400,000	1,400,000	1,400,000
Sponsored Operations			
Instruction		44,237	10,149
Research	3,981,522	3,981,522	4,502,423
Public Service	3,893,478	3,889,519	3,362,428
Total Sponsored Operations	7,875,000	7,915,278	7,875,000
Total Expenditures	27,974,712	27,461,468	30,766,736

**Georgia Institute of Technology
Enterprise Innovation Institute
Revenue Budget by Source
FY 2009**



Total Enterprise Innovation Institute Budget: \$30,766,736

**Georgia Institute of Technology
Enterprise Innovation Institute
Expenditure Budget by Function
FY 2009**



Total Enterprise Innovation Institute Budget: \$30,766.736

**Georgia Institute of Technology
Enterprise Innovation Institute
Statement of Personal Services**

General Operations		
Description	FY 2009	
	Original Budget	
Research		
Regular Faculty	5.70	604,906
Part-Time Faculty		
Summer Faculty		
Graduate Assistants		
Professional & Administrative	4.56	312,110
Staff		
Fringe Benefits		
Total Research	10.26	917,016
Public Service		
Regular Faculty	15.67	1,715,934
Part-Time Faculty		
Summer Faculty		
Graduate Assistants	2.52	129,389
Professional & Administrative	97.09	6,218,272
Staff	8.52	226,141
Fringe Benefits		40,334
Total Public Service	123.80	8,330,070
Total Personal Services		
Regular Faculty	21.37	2,320,840
Part-Time Faculty		
Summer Faculty		
Graduate Assistants	2.52	129,389
Professional & Administrative	101.65	6,530,382
Staff	8.52	226,141
Fringe Benefits		40,334
Total Personal Services	134.06	9,247,086

**Georgia Institute of Technology
Enterprise Innovation Institute
Statement of Personal Services**

Total		
Description	FY 2009 Original Budget	
Instruction		
Regular Faculty		
Part-Time Faculty		
Summer Faculty		
Graduate Assistants		
Professional & Administrative	0.10	10,149
Staff		
Fringe Benefits		
Total Instruction	0.10	10,149
Research		
Regular Faculty	13.30	1,391,141
Part-Time Faculty	3.71	175,000
Summer Faculty		
Graduate Assistants	0.97	25,000
Professional & Administrative	37.31	2,344,483
Staff	5.24	115,519
Fringe Benefits		
Total Research	60.53	4,051,143
Public Service		
Regular Faculty	26.59	2,876,956
Part-Time Faculty		
Summer Faculty		
Graduate Assistants	2.52	129,389
Professional & Administrative	131.31	8,219,037
Staff	13.54	327,512
Fringe Benefits		282,346
Total Public Service	173.96	11,835,240
Total Personal Services		
Regular Faculty	39.89	4,268,097
Part-Time Faculty	3.71	175,000
Summer Faculty		
Graduate Assistants	3.49	154,389
Professional & Administrative	168.72	10,573,669
Staff	18.78	443,031
Fringe Benefits		282,346
Total Personal Services	234.59	15,896,532

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**Georgia Institute of Technology
Auxiliary Enterprises and
Student Activities**

Fiscal Year 2009

**Georgia Institute of Technology
Auxiliary Enterprises
Budget Summary**

Revenue		
Departments/Units	FY 2008 Amended Budget	FY 2009 Original Budget
Housing Office	47,007,595	52,388,316
Food Service Operations	16,285,900	18,199,100
Bookstore	14,572,432	14,622,559
Bookstore Mall Shops	71,345	75,238
Technology Square	415,260	432,540
Auxiliary Services- Admin		
Auxiliary Services- Tech Support		
Parking Lots	10,761,972	11,397,551
Campus Transportation	3,158,735	3,181,702
Student Health	5,670,659	6,122,114
Student Center- Rec Area	94,404	92,005
Vending Operations	536,300	585,100
Buzz Card Center	1,179,104	1,568,006
Total Auxiliary Services	99,753,706	108,664,231

Expenditures and Transfers				
Departments/Units	FY 2008 Amended Budget	FY 2009		
		Original Budget	Personal Services	Non-Personal Services
Housing Office	34,028,158	39,689,732	11,868,619	27,821,113
Food Service Operations	15,053,889	17,047,315	181,715	16,865,600
Bookstore	14,513,937	14,510,507		14,510,507
Bookstore Mall Shops	43,656	35,754	12,762	22,992
Technology Square	620,841	584,084	79,966	504,118
Auxiliary Services- Admin				
Auxiliary Services- Tech Support				
Parking Lots	9,521,502	10,274,614	2,721,153	7,553,461
Campus Transportation	2,993,313	3,080,625	607,976	2,472,649
Student Health	5,535,637	5,917,217	4,393,212	1,524,005
Student Center- Rec Area	83,866	85,849	62,332	23,517
Vending Operations	485,800	496,511	207,407	289,104
Buzz Card Center	1,096,909	1,435,367	603,957	831,410
Total Auxiliary Services	83,977,508	93,157,575	20,739,099	72,418,476

Net Income		
Departments/Units	FY 2008 Amended Budget	FY 2009 Original Budget
Total Auxiliary Services	15,776,198	15,506,656

Note: Above schedules only include GT Main Campus Auxiliaries. Does not include GT Telecommunications.

Georgia Institute of Technology
Student Activities
Original Budget Summary

Description	FY 2008		FY 2009
	Original Budget	Amended Budget	Original Budget
Revenue			
Student Activity Fees	3,889,325	3,905,060	4,238,781
Campus Recreation Fees	2,500,000	2,500,000	2,500,000
GTAA-Student Athletic Fees	2,300,000	2,300,000	2,300,000
Other Revenue	1,421,176	3,214,021	1,294,200
Total Revenue	10,110,501	11,919,081	10,332,981
Expenditures			
Student Activities Program	904,450	1,970,314	1,050,217
Intramural Athletics	4,435,463	4,435,463	4,456,100
Social and Entertainment	1,468,406	1,963,665	1,460,330
Student Government	155,629	213,331	202,767
Student Publications	379,470	500,874	295,632
Other Expenditures	467,083	535,434	567,935
GTAA-Student Athletic Fee	2,300,000	2,300,000	2,300,000
Total Expenditures	10,110,501	11,919,081	10,332,981

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**Georgia Institute of Technology
Budget Definitions**

Fiscal Year 2008

**Georgia Institute of Technology
Budget Planning and Administration
Budgeting Definitions**

Amended Budget	The Georgia Tech budget as it stands at the time the Original Budget for the following year is prepared, usually in April. The budget includes permanent and one-time amendments as of that date.
Auxiliary Enterprises (Services)	Operations that support the mission of the institute by providing essential services to students, faculty and staff, including food service, housing, and parking. Fees support these operations, and they are intended to be self-supporting.
B Units	Other organized activities at Georgia Tech with separate appropriations in the State of Georgia budget. These are Georgia Tech Research Institute (GTRI) and the Enterprise Innovation Institute (EII), which includes the Advanced Technology Development Center (ATDC) .
Budget	The annual financial plan of the Institute. With the approval of the Board of Regents, the Institute adopts the Original Budget in July of each fiscal year and subsequently approves an amended budget each month. The amended budget must be approved quarterly by the Board of Regents.
Budget Amendment	The process that campus units use to update their Original Budgets. The process involves, but is not limited to, the re-distribution of funds between accounts, function and sources of funds, additions or reductions of funds, or changes in personal services status, such as position changes, title changes, and resignations. According to Board of Regents policy, “any expansion in operations that would necessitate an increase in the budget shall be submitted to the Board for approval before any obligation is incurred...”
Capital Budget	Budget established to account for funds used in the acquisition, construction, renewal or replacement of new or existing physical properties or land.
Departmental Sales and Services	Revenues collected on behalf of a specific program to be used solely for that program, such as a copy fee charged by the Library.
Education and General	All of the Institute’s operating budget with the exception of Auxiliary Enterprises; excludes major capital expenditures.
Expenditure Budget	That part of the budget where the funds will be spent.
Fiscal Year	Twelve-month period that is the basis for the budget and financial statements: July 1 through June 30 for State of Georgia entities.
FTE (Full Time Equivalent)	The effort a person works in a fiscal year expressed in a percent. “FTE” is used to equalize effort expended for personal services by the Institute. For example, a person who works fulltime for twelve months is 1.00 FTE; a person working half time for twelve is .50 FTE. An academic faculty member who works full-time for the fall and spring semesters is .75 FTE.
Internal Revenue	Revenue derived primarily from tuition and fee income and recoveries of indirect costs from research conducted at Georgia Tech. (Other revenues included in this category are miscellaneous student fees, gifts and grants, sales and services of departments, and any other sources.
Non-Personal Services	A grouping of account numbers not related to salaries and fringe benefits. These categories include travel, supplies, and books/equipment.

**Georgia Institute of Technology
Budget Planning and Administration
Budgeting Definitions**

Operating Budget	The "Resident Instruction Budget," together with the "B" Unit Budgets and the Auxiliary Enterprises, are referred to as the "Operating Budget." It includes all the financial resources available to Georgia Tech for educational, general, research, and auxiliary activities during a given fiscal year. The operating budget, also known as "total current funds," excludes major capital expenditures.
Original Budget	The budget beginning July 1st of the fiscal year, which must be approved by the Board of Regents.
Personal Services	A grouping of account numbers directly related to salaries, wages and fringe benefits.
Program/Function	A classification of expenditures specifying a major service or program. The program categories as defined by U.S. Department of Education, Instruction, Research, Institutional Support, Public Service, Operation of Plant, Student Services, Academic Support, and Fellowships and Scholarships.
Research Consortium	Special allocations from the Board of Regents. These funds are designated for a specific program, such as Georgia's Traditional Industries, and must be separately identifiable.
Resident Instruction Budget	The budget for the academic core of the Institute that includes academic units plus executive management and all general Institute support activities. The "B" Units, Auxiliary Enterprises, and Student Activities are excluded from Resident Instruction.
Revenue Budgets (Sources of Funding)	There are several sources of revenue for the Institute's operating budget: 1) State Appropriations; 2) Internal Revenue; 3) Sponsored Operations; 4) Departmental Sales and Services; 5) Special Funding Initiatives; and 6) Research Consortium. Sponsored Operations includes funding from the Georgia Tech Research Corporation (GTRC) and the Georgia Tech Foundation (GTF), two affiliate organizations.
Special Funding Initiatives (SFI)	Special allocations from the Chancellor's Office. These funds are designated for a specific program and also must be separately identifiable. An example is GT Savannah or CEISMIC.
Sponsored Operations	Revenue from sponsor reimbursement of direct and indirect costs of sponsored research, instruction, and other institutional activities funded through Grants and Contracts.
State Appropriation	An authorization by the Legislature to a state entity to spend from public funds, a special sum of money for a fiscal year. For higher education appropriations are made to the Board of Regents for allocation to institutions.