

**Georgia Institute of Technology  
Operating Budget Summary**

**Fiscal Year 2016**



**July 1, 2015**

# Georgia Institute of Technology Fiscal 2016 Budget Summary

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# Georgia Institute of Technology Fiscal 2016 Operating Budget Summary

## Executive Summary

This document summarizes Georgia Tech’s Fiscal 2016 operating budget. The budget figures in this document are based on the original budget as of July 1, 2015. Excluded from this report are major capital projects and budgets of affiliate organizations such as the GT Foundation, GT Research Corporation, and GT Athletic Association. The report presents the budget at the time the Fiscal 2016 Original Budget was submitted to the Board of Regents. The last section of the report contains a glossary of key terms applicable to budget and finance at Georgia Tech.

### Total Institute Revenues

Georgia Tech’s Fiscal 2016 revenue budget, excluding affiliate organizations and major capital projects, totals \$1.5 billion, presented below **by major unit**:

<b>Table 1</b>				
<b>Georgia Tech Revenue by Major Unit</b>				
<b>Fiscal 2015 and 2016 Original Budget (in millions of dollars)</b>				
	<b>Fiscal 2015</b>		<b>Fiscal 2016</b>	
Resident Instruction (RI)	\$1,001.9	67%	\$1,036.9	67%
Georgia Tech Research Institute (GTRI)	319.6	21%	319.7	21%
Enterprise Innovation Institute (EI2)	17.7	1%	19.1	1%
Student Activities	13.5	1%	14.2	1%
Auxiliary Enterprises	145.4	10%	151.8	10%
<b>Total Revenue Budget</b>	<b>\$1,498.2</b>	<b>100%</b>	<b>\$1,541.6</b>	<b>100%</b>

The major programs are the following:

- **Resident Instruction** is a designation established by the State of Georgia and includes all of Georgia Tech’s colleges, student support services, facilities, and all administrative functions.
- **Georgia Tech Research Institute** is the applied research and development arm of Georgia Tech. (<http://www.gtri.gatech.edu/>)
- **Enterprise Innovation Institute** is Georgia Tech’s economic development operation that “helps enterprises improve their competitiveness through the application of science, technology and innovation.” (<http://www.innovate.gatech.edu/>)
- **Student Activities** functions are funded through the Student Activities Fee and fees paid by faculty and staff for use of the Campus Recreation Center (CRC). The \$14.2 million budget covers operation of the CRC, the Student Center, and student organizations such as the radio station, student newspaper, and clubs.
- **Auxiliary Programs** are Georgia Tech’s business-like operations that cover operating costs through student and other fees. Included are food service, housing, parking and transportation, health services, the Buzz Card Center, retail operations, and telecommunications. All functions except telecommunications are part of Campus Services. (<http://campusservices.gatech.edu/Pages/default.aspx>)

The major **source of revenue** for Georgia Tech is sponsored funding from grants and contracts, followed by tuition, and state appropriations, as summarized below. 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.

	<b>Fiscal 2015</b>		<b>Fiscal 2016</b>	
Sponsored Operations	\$542.9	36%	\$535.9	35%
Student Tuition	320.0	21%	359.9	23%
State Appropriations	227.3	15%	234.0	15%
Indirect Cost Recoveries - Grants & Contracts	145.7	10%	143.6	9%
Departmental Sales and Services	52.7	4%	52.7	3%
Other Revenue	50.7	3%	49.6	3%
Student Activities	13.5	1%	14.2	1%
<b>Total Educational and General Revenue</b>	<b>\$1,352.8</b>	<b>90%</b>	<b>\$1,389.9</b>	<b>90%</b>
Auxiliary Services	\$145.4	10%	\$151.8	10%
<b>Total Georgia Tech Revenue</b>	<b>\$1,498.2</b>	<b>100%</b>	<b>\$1,541.6</b>	<b>100%</b>

Table 3 below combines Tables 1 and 2, with major units in rows and funding sources in columns. The last section of this preface focuses on the “Resident Instruction/General” total of \$679.4 million. This represents Georgia Tech’s General Operating Budget and excludes funding from sponsored programs and departmental sales and services. This is the portion of Georgia Tech’s budget that contains the colleges, research institutes, student services, and the facilities and administrative services required to support these functions.

**Table 3**  
**Georgia Tech Revenue Budget Summary**  
**Original Budget Fiscal Year 2016**  
*(millions of dollars)*

<b>Major Program Area</b>	<b>State</b>	<b>Other General</b>	<b>Subtotal General</b>	<b>Dept Sales &amp; Svc</b>	<b>Sponsored</b>	<b>Auxiliary &amp; Stdnt Acts</b>	<b>Total</b>
Resident Instruction	\$219.7	\$459.7	\$679.4	\$37.5	\$320.0		<b>\$1,036.9</b>
GT Research Institute (GTRI)	5.7	92.3	\$97.9	13.7	208.0		<b>\$319.7</b>
Enterprise Innov Institute	8.6	1.1	\$9.7	1.5	7.9		<b>\$19.1</b>
<b>Total Educ &amp; Genl</b>	<b>\$234.0</b>	<b>\$553.1</b>	<b>\$787.1</b>	<b>\$52.7</b>	<b>\$535.9</b>	<b>\$0.0</b>	<b>\$1,375.7</b>
Auxiliary & Student Activities						165.9	<b>165.9</b>
<b>TOTAL BUDGET</b>	<b>\$234.0</b>	<b>\$553.1</b>	<b>\$787.1</b>	<b>\$52.7</b>	<b>\$535.9</b>	<b>\$165.9</b>	<b>\$1,541.6</b>

**NOTE:** See Table 6 for a breakdown of the Resident Instruction/General total of \$679.4 million.

## Total Institute Expenditures

Georgia Tech's expenditures are presented by the **functional categories** defined by the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS), shown below:

<b>Table 4</b>				
<b>Georgia Tech Expenditures by Function</b>				
<b>Fiscal 2015 and 2016 Original Budget (in millions of dollars)</b>				
	<b>Fiscal 2015</b>		<b>Fiscal 2016</b>	
<b>Academic Areas:</b>				
Instruction	\$287.4	20%	\$288.4	19%
Research	688.3	47%	696.5	47%
Public Service	18.3	1%	27.1	2%
Academic Support	56.8	4%	64.9	4%
Scholarships & Fellowships	42.0	3%	43.0	3%
Subtotal - Academic Areas	\$1,092.9	75%	\$1,104.3	75%
<b>Student and Campus Support Areas:</b>				
Student Services	\$30.6	2%	\$31.6	2%
Institutional Support	76.4	5%	82.7	5%
Operation of Plant	152.9	10%	155.6	10%
Auxiliary Services	119.8	8%	125.6	8%
Subtotal - Support Areas	\$379.7	25%	\$395.6	25%
<b>Total Expenditures</b>	<b>\$1,472.6</b>	<b>100%</b>	<b>\$1,515.5</b>	<b>100%</b>

Total budgeted revenues for Georgia Tech exceed expenditures because Auxiliary Services must budget planned surplus to be used to cover its future capital requirements. The expenditure budget is broken down by **object of expenditure category** as follows:

<b>Table 5</b>				
<b>Georgia Tech Expenditures by Major Object</b>				
<b>Fiscal 2015 and 2016 Original Budget (in millions of dollars)</b>				
	<b>Fiscal 2015</b>		<b>Fiscal 2016</b>	
Personal Services	\$812.1	55%	\$832.6	55%
Operating Supplies	569.2	39%	587.0	39%
Equipment*	75.0	5%	79.3	5%
Travel*	16.3	1%	16.6	1%
<b>Total Expenditures</b>	<b>\$1,472.6</b>	<b>100%</b>	<b>\$1,515.5</b>	<b>100%</b>

\* substantial portion of equipment and travel expenditures from sponsored funding

## General Operating Budget Summary

As explained on the first page, the state term “Resident Instruction” applies to Georgia Tech’s core operations excluding GTRI, EI2, Auxiliary Enterprises, and Student Activities. The General Operating Budget is comprised of the portion of Resident Instruction not funded through sponsored and departmental sales (earned) funding. The General Operating budget includes all colleges, interdisciplinary research organizations, facilities operations and maintenance, student support, and administrative support functions. The President has extensive discretion in allocating these funds, subject to state limitations.

The General Operating Budget revenues and expenditures are summarized below in Table 6. As shown, the principal funding sources are student tuition and state appropriations, and the principal program area is instruction. When all funding is considered, sponsored revenue and research exceed tuition and instruction, respectively.

**Table 6**  
**Georgia Institute of Technology**  
**General Operating Budget**  
 Fiscal 2016 Revenue & Expenditure Summary

	Original Budget (\$M)	% Distrib.
<b>Revenue</b>		
Student Tuition*	\$359.9	53.0%
State Appropriations	219.7	32.3%
Indirect Cost Recoveries	50.2	7.4%
Other General	49.6	7.3%
<b>Total General Operating Budget</b>	<b>\$679.4</b>	<b>100.0%</b>

*\* Includes tuition paid by sponsors (\$28.1M) and distance education tuition (\$7.1M). "General tuition" excluding these categories = \$324.8M, or 48% of general operating budget.*

	Original Budget (\$M)	% Distrib.
<b>Expenditures</b>		
Instruction	\$260.4	38.3%
Operation of Plant	139.3	20.5%
Research	120.5	17.7%
Institutional Support	74.5	11.0%
Academic Support	64.2	9.4%
Student Services	16.4	2.4%
Public Service	4.0	0.6%
<b>Total General Operating Budget</b>	<b>\$679.4</b>	<b>100.0%</b>

**Georgia Institute of Technology  
Institute Summaries**

**Fiscal Year 2016**

**Georgia Institute of Technology**  
**FY 2016 Approved Operating Budget**  
 Total Institute

**NOTE:** This schedule summarizes Georgia Tech's operating budget for Fiscal Year 2016. It excludes funding for major capital projects and for operation of affiliate organizations such as the GT Foundation, GT Research Corporation, and GT Athletic Association. GT Foundation funding for scholarships and other purposes is included in "sponsored operations."

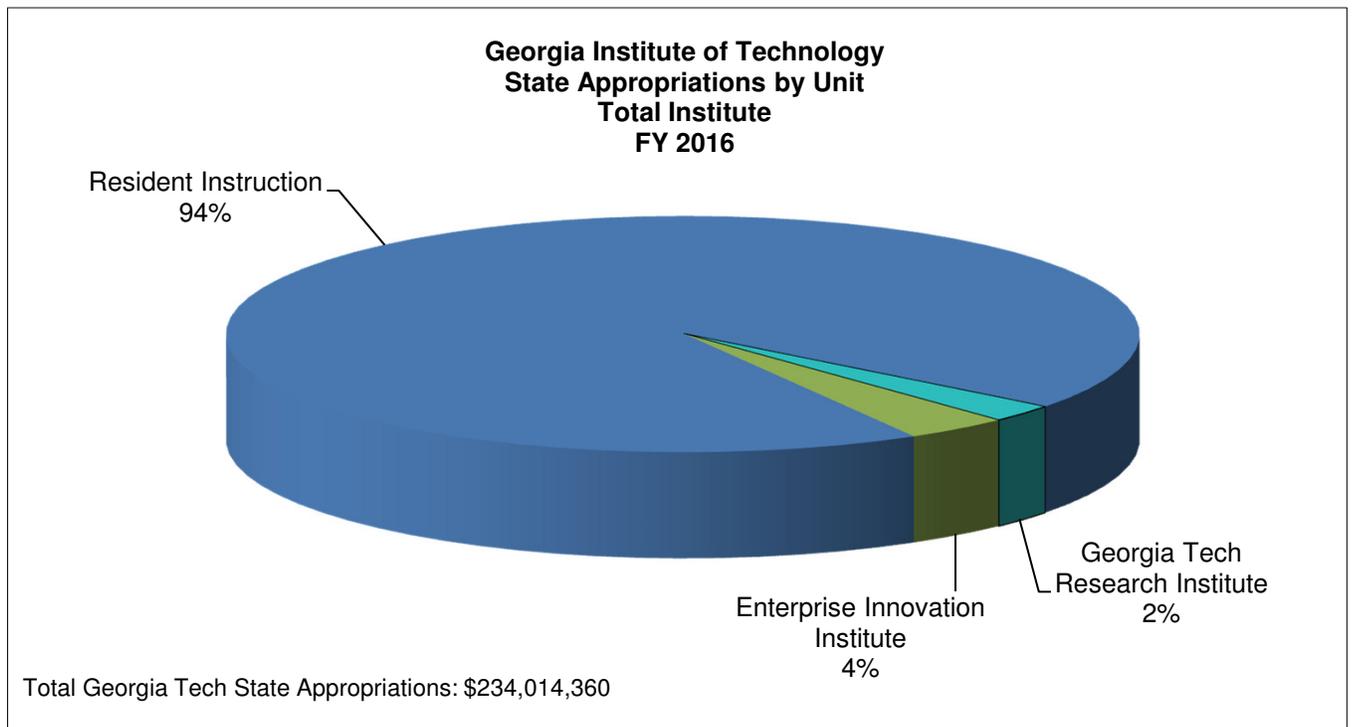
	State Appropriation	Indirect Cost Recoveries	Student Tuition*	Other General	Technology Fee	Sub-Total (Gen Oper)	Dept Sales & Services	Sponsored Operations	Other (StdAct/Aux)	Total Budget
<b>Revenue</b>										
<b>Resident Instruction</b>	219,728,985	50,215,000	359,925,000	43,285,000	6,275,000	<b>679,428,985</b>	37,500,000	320,000,000		<b>1,036,928,985</b>
<b>Georgia Tech Research Institute</b>	5,694,440	92,254,140				<b>97,948,580</b>	13,715,113	208,042,709		<b>319,706,402</b>
<b>Enterprise Innovation Institute</b>										
Advanced Tech Dev Center							438,686			<b>438,686</b>
Economic Dev Inst	8,590,935	1,100,000				<b>9,690,935</b>	1,061,314	7,875,000		<b>18,627,249</b>
<b>Enterprise Innovation Institute</b>	8,590,935	1,100,000				<b>9,690,935</b>	1,500,000	7,875,000		<b>19,065,935</b>
<b>Student Activities</b>									14,163,521	<b>14,163,521</b>
<b>Total Education &amp; General</b>	<b>234,014,360</b>	<b>143,569,140</b>	<b>359,925,000</b>	<b>43,285,000</b>	<b>6,275,000</b>	<b>787,068,500</b>	<b>52,715,113</b>	<b>535,917,709</b>	<b>14,163,521</b>	<b>1,389,864,843</b>
<b>Auxiliary Enterprises</b>										
GT Main Campus									148,020,414	<b>148,020,414</b>
Telecommunications									3,236,351	<b>3,236,351</b>
Post Office-Auxiliary									511,837	<b>511,837</b>
<b>Total Revenue</b>	<b>234,014,360</b>	<b>143,569,140</b>	<b>359,925,000</b>	<b>43,285,000</b>	<b>6,275,000</b>	<b>787,068,500</b>	<b>52,715,113</b>	<b>535,917,709</b>	<b>165,932,123</b>	<b>1,541,633,445</b>
<b>Expenditures</b>										
<b>Resident Instruction</b>	219,728,985	50,215,000	359,925,000	43,285,000	6,275,000	<b>679,428,985</b>	37,500,000	320,000,000		<b>1,036,928,985</b>
<b>Georgia Tech Research Institute</b>	5,694,440	92,254,140				<b>97,948,580</b>	13,715,113	208,042,709		<b>319,706,402</b>
<b>Enterprise Innovation Institute</b>										
Advanced Tech Dev Center	1,379,027					<b>1,379,027</b>	438,686	219,534		<b>2,037,247</b>
Economic Dev Inst	7,211,908	1,100,000				<b>8,311,908</b>	1,061,314	7,655,466		<b>17,028,688</b>
<b>Enterprise Innovation Institute</b>	8,590,935	1,100,000				<b>9,690,935</b>	1,500,000	7,875,000		<b>19,065,935</b>
<b>Student Activities</b>									14,163,521	<b>14,163,521</b>
<b>Total Education &amp; General</b>	<b>234,014,360</b>	<b>143,569,140</b>	<b>359,925,000</b>	<b>43,285,000</b>	<b>6,275,000</b>	<b>787,068,500</b>	<b>52,715,113</b>	<b>535,917,709</b>	<b>14,163,521</b>	<b>1,389,864,843</b>
<b>Auxiliary Enterprises</b>										
GT Main Campus									121,854,043	<b>121,854,043</b>
Telecommunications									3,236,351	<b>3,236,351</b>
Post Office-Auxiliary									495,120	<b>495,120</b>
<b>Total Expenditures</b>	<b>234,014,360</b>	<b>143,569,140</b>	<b>359,925,000</b>	<b>43,285,000</b>	<b>6,275,000</b>	<b>787,068,500</b>	<b>52,715,113</b>	<b>535,917,709</b>	<b>139,749,035</b>	<b>1,515,450,357</b>

\*The tuition total includes tuition paid by sponsored programs (\$28.065M) and distance education programs (\$7.1M).

## Georgia Institute of Technology Summary of State Appropriations by Unit

Total Institute

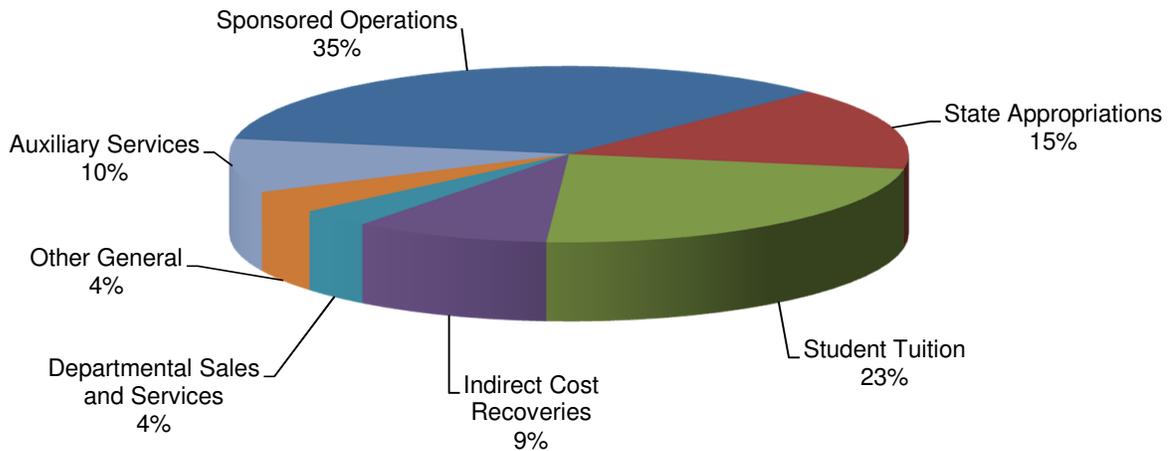
State Appropriations by Unit	FY 2015	FY 2016	FY15-FY16	FY15-FY16
	Original Budget	Original Budget	Change	% Change
Resident Instruction (w/GTPE)				
General	214,351,028	219,728,985	5,377,957	2.5%
<b>Total Resident Instruction</b>	<b>214,351,028</b>	<b>219,728,985</b>	<b>5,377,957</b>	<b>2.5%</b>
Georgia Tech Research Institute	5,629,947	5,694,440	64,493	1.1%
Enterprise Innovation Institute	7,274,703	8,590,935	1,316,232	18.1%
<b>Total State Appropriations</b>	<b>227,255,678</b>	<b>234,014,360</b>	<b>6,758,682</b>	<b>3.0%</b>



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

Revenue by Source	FY 2015		FY 2016
	Original Budget	Amended Budget	Original Budget
<b>Educational &amp; General</b>			
State Appropriations	227,255,678	227,255,678	234,014,360
Student Tuition	319,990,000	331,000,000	359,925,000
Indirect Cost Recoveries	145,669,140	159,550,671	143,569,140
Other General (includes Technology Fees)	50,715,000	58,015,000	49,560,000
Departmental Sales and Services	52,715,113	63,817,913	52,715,113
Sponsored Operations	542,917,709	581,344,000	535,917,709
Student Activities	13,552,051	16,724,131	14,163,521
Prior Year Funds		25,997,861	
<b>Total Educational &amp; General</b>	<b>1,352,814,691</b>	<b>1,463,705,254</b>	<b>1,389,864,843</b>
Auxiliary Services	145,384,757	145,428,596	151,768,602
<b>Total Revenue Budget by Source</b>	<b>1,498,199,448</b>	<b>1,609,133,850</b>	<b>1,541,633,445</b>

**Georgia Institute of Technology**  
**Revenue Budget by Source**  
**FY 2016**

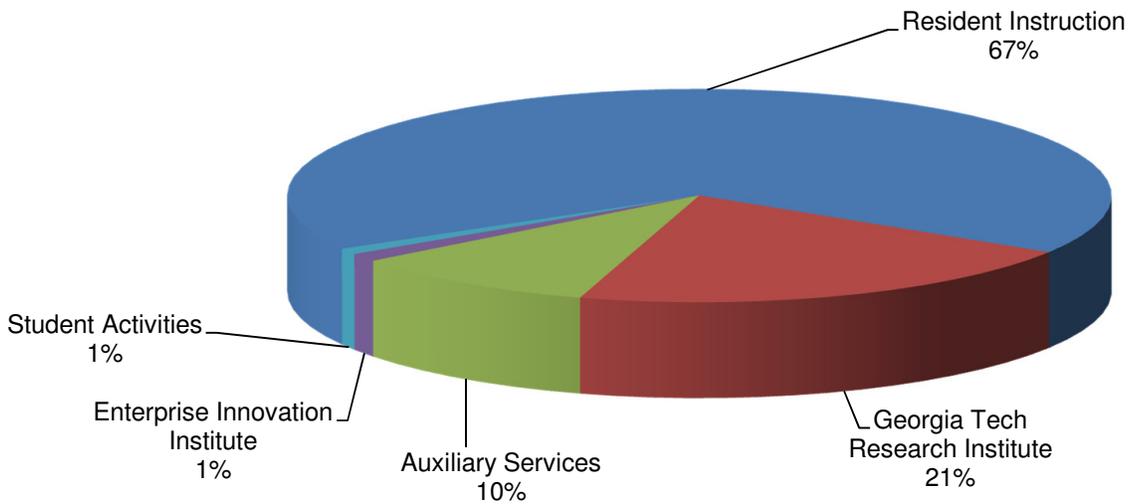


**Total Georgia Tech Revenue Budget:** \$1,541,633,445

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

	FY 2015		FY 2016
	Original Budget	Amended Budget	Original Budget
<b>Revenue By Unit</b>			
<b>Educational &amp; General</b>			
Resident Instruction	1,001,871,028	1,056,931,028	1,036,928,985
Georgia Tech Research Institute	319,641,909	372,100,492	319,706,402
Enterprise Innovation Institute	17,749,703	17,949,703	19,065,935
Student Activities	13,552,051	16,724,131	14,163,521
<b>Total Educational &amp; General</b>	<b>1,352,814,691</b>	<b>1,463,705,354</b>	<b>1,389,864,843</b>
Auxiliary Services	145,384,757	145,428,596	151,768,602
<b>Total Revenue Budget by Unit</b>	<b>1,498,199,448</b>	<b>1,609,133,950</b>	<b>1,541,633,445</b>

**Georgia Institute of Technology**  
**Revenue Budget by Unit**  
 Educational & General and Auxiliary Service  
 FY 2016



**Total Georgia Tech Revenue Budget:** \$1,541,633,445

## Georgia Institute of Technology Total Expenditure Budget by Function

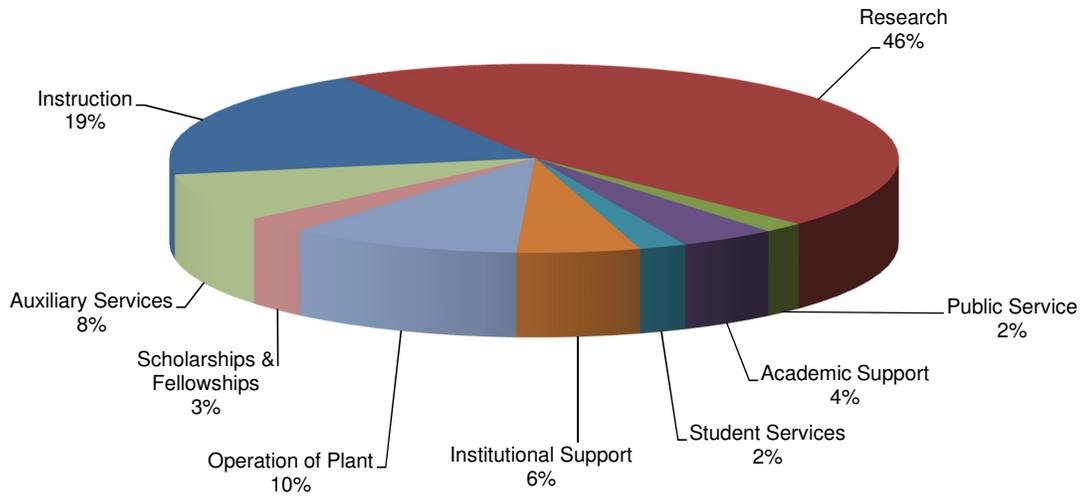
	FY 2015		FY 2016					
	Original Budget	Amended Budget	Total Original Budget	Personal Services	Travel	Other Operating	Equipment	Total Non-Pers Svcs
<b>Educational &amp; General</b>								
<b>Resident Instruction</b>								
Instruction	287,399,085	287,110,563	288,420,571	216,028,621	1,479,667	68,517,134	2,395,149	72,391,950
Research	378,186,746	421,930,465	387,368,678	241,806,401	1,571,030	121,122,733	22,868,514	145,562,277
Public Service	5,097,562	8,689,521	11,459,943	4,546,421	53,492	6,860,030		6,913,522
Academic Support	56,822,675	46,044,260	64,850,405	47,784,997	261,000	8,517,363	8,287,045	17,065,408
Student Services	17,051,616	17,690,428	17,483,776	14,268,980	165,200	3,049,596		3,214,796
Institutional Support	76,369,182	78,842,020	82,727,844	57,577,894	373,068	23,225,967	1,550,915	25,149,950
Operation of Plant	138,944,162	154,623,771	141,617,768	42,301,945	80,000	77,449,988	21,785,835	99,315,823
Scholarships & Fellowships	42,000,000	42,000,000	43,000,000			43,000,000		43,000,000
<b>Total Resident Instruction</b>	<b>1,001,871,028</b>	<b>1,056,931,028</b>	<b>1,036,928,985</b>	<b>624,315,259</b>	<b>3,983,457</b>	<b>351,742,811</b>	<b>56,887,458</b>	<b>412,613,726</b>
<b>Georgia Tech Research Institute</b>								
Research	305,641,909	358,100,492	305,706,402	155,395,181	11,141,966	119,775,844	19,393,411	150,311,221
Operation of Plant	14,000,000	14,000,000	14,000,000	1,952,000	30,000	11,618,000	400,000	12,048,000
<b>Total Georgia Tech Research Institute</b>	<b>319,641,909</b>	<b>372,100,492</b>	<b>319,706,402</b>	<b>157,347,181</b>	<b>11,171,966</b>	<b>131,393,844</b>	<b>19,793,411</b>	<b>162,359,221</b>
<b>Enterprise Innovation Institute</b>								
Research	4,521,106	5,820,560	3,473,252	3,085,540	22,600	361,512	3,600	387,712
Public Service	13,228,597	12,128,679	15,592,683	11,918,318	929,001	2,741,364	4,000	3,674,365
Operation of Plant		464	0					
<b>Total Enterprise Innovation Institute</b>	<b>17,749,703</b>	<b>17,949,703</b>	<b>19,065,935</b>	<b>15,003,858</b>	<b>951,601</b>	<b>3,102,876</b>	<b>7,600</b>	<b>4,062,077</b>
<b>Student Activities</b>								
Student Services	13,552,051	16,724,131	14,163,521	4,574,512	129,000	6,960,009	2,500,000	9,589,009
<b>Total Student Activities</b>	<b>13,552,051</b>	<b>16,724,131</b>	<b>14,163,521</b>	<b>4,574,512</b>	<b>129,000</b>	<b>6,960,009</b>	<b>2,500,000</b>	<b>9,589,009</b>

continued next page

## Georgia Institute of Technology Total Expenditure Budget by Function

	FY 2015		FY 2016					
	Original Budget	Amended Budget	Total Original Budget	Personal Services	Travel	Other Operating	Equipment	Total Non-Pers Svcs
<i>continued from previous page</i>								
<b>Total Educational &amp; General - All Funds</b>								
Instruction	287,399,085	287,110,563	288,420,571	216,028,621	1,479,667	68,517,134	2,395,149	72,391,950
Research	688,349,761	785,851,517	696,548,332	400,287,122	12,735,596	241,260,089	42,265,525	296,261,210
Public Service	18,326,159	20,818,200	27,052,626	16,464,739	982,493	9,601,394	4,000	10,587,887
Academic Support	56,822,675	46,044,260	64,850,405	47,784,997	261,000	8,517,363	8,287,045	17,065,408
Student Services (Gen Ops & Stdnt Activities)	30,603,667	34,414,559	31,647,297	18,843,492	294,200	10,009,605	2,500,000	12,803,805
Institutional Support	76,369,182	78,842,020	82,727,844	57,577,894	373,068	23,225,967	1,550,915	25,149,950
Operation of Plant	152,944,162	168,624,235	155,617,768	44,253,945	110,000	89,067,988	22,185,835	111,363,823
Scholarships & Fellowships	42,000,000	42,000,000	43,000,000	0	0	43,000,000	0	43,000,000
<b>Total Educational &amp; General</b>	<b>1,352,814,691</b>	<b>1,463,705,354</b>	<b>1,389,864,843</b>	<b>801,240,810</b>	<b>16,236,024</b>	<b>493,199,540</b>	<b>79,188,469</b>	<b>588,624,033</b>
<b>Auxiliary Services</b>	119,803,021	145,428,596	125,585,514	31,369,286	316,492	93,828,736	71,000	94,216,228
<b>Total Georgia Institute of Technology</b>	<b>1,472,617,712</b>	<b>1,609,133,950</b>	<b>1,515,450,357</b>	<b>832,610,096</b>	<b>16,552,516</b>	<b>587,028,276</b>	<b>79,259,469</b>	<b>682,840,261</b>

### Georgia Institute of Technology Expenditure Budget by Function FY 2016



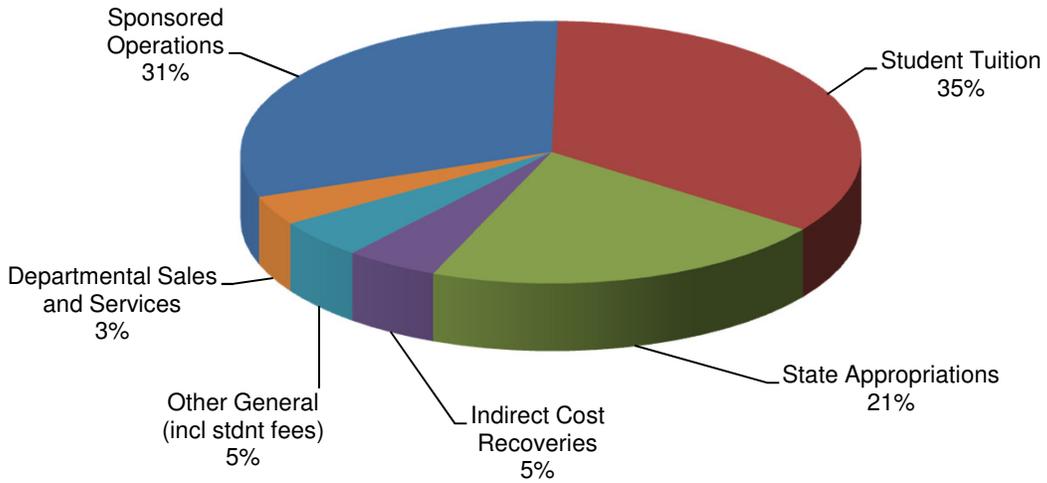
**Total Georgia Tech Expenditure Budget:** \$1,515,450,357

**Georgia Institute of Technology**  
**Resident Instruction**  
**Fiscal Year 2016**

**Georgia Institute of Technology**  
**Resident Instruction**  
Summary Revenue & Expenditure Budget

	FY 2015		FY 2016
	Original Budget	Amended Budget	Original Budget
<b>Revenue</b>			
General Operations			
State Appropriations	214,351,028	214,351,028	219,728,985
Prior Year Funds		25,997,861	
Indirect Cost Recoveries	52,315,000	54,317,139	50,215,000
Student Tuition	319,990,000	331,000,000	359,925,000
Other General	50,715,000	58,015,000	49,560,000
Total General Operations	637,371,028	683,681,028	679,428,985
Departmental Sales and Services	37,500,000	43,650,000	37,500,000
Sponsored Operations	327,000,000	329,600,000	320,000,000
<b>Total Revenue</b>	<b>1,001,871,028</b>	<b>1,056,931,028</b>	<b>1,036,928,985</b>
<b>Expenditures</b>			
General Operations			
Instruction	251,429,809	243,716,262	260,442,373
Research	105,474,871	146,299,149	120,520,992
Public Service	3,642,692	4,454,127	4,035,062
Academic Support	56,296,659	45,357,965	64,173,929
Student Services	16,199,116	16,796,349	16,432,897
Institutional Support	68,654,557	75,337,285	74,484,106
Operation of Plant	135,673,324	151,719,891	139,339,626
Total General Operations	637,371,028	683,681,028	679,428,985
Departmental Sales and Services	37,500,000	43,650,000	37,500,000
Sponsored Operations	327,000,000	329,600,000	320,000,000
<b>Total Expenditures</b>	<b>1,001,871,028</b>	<b>1,056,931,028</b>	<b>1,036,928,985</b>

**Georgia Institute of Technology  
Resident Instruction  
Revenue Budget by Source  
FY 2016**



**Total Resident Instruction Budget:** \$1,036,928,985

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

	Fiscal Year 2015		Fiscal Year 2016	
	Original Budget	% of Total	Original Budget	% of Total
<b>Resident Instruction</b>				
<b>Academic Areas:</b>				
College of Engineering	96,057,640	15.1%	101,943,450	15.0%
College of Sciences	49,190,542	7.7%	51,121,551	7.5%
College of Architecture	12,657,115	2.0%	13,028,961	1.9%
Ivan Allen College	21,857,479	3.4%	22,999,699	3.4%
College of Computing	20,886,887	3.3%	21,723,704	3.2%
Scheller College of Business	16,861,550	2.6%	17,784,948	2.6%
EVP Research	23,993,061	3.8%	26,348,189	3.9%
Library	17,404,659	2.7%	16,436,706	2.4%
Provost's Areas	19,185,095	3.0%	21,382,089	3.1%
Georgia Tech Professional Education	15,536,864	2.4%	13,321,489	2.0%
Student Affairs	5,045,863	0.8%	5,235,668	0.8%
President's Areas	3,731,488	0.6%	3,802,114	0.6%
Executive VP Admin & Finance	26,471,542	4.2%	28,298,998	4.2%
Campus Police	7,054,731	1.1%	8,009,397	1.2%
Office of Information Technology	26,447,115	4.1%	27,378,450	4.0%
Facilities	56,773,394	8.9%	58,667,985	8.6%
Development	8,005,111	1.3%	8,319,212	1.2%
Institute Communications	3,950,332	0.6%	4,493,955	0.7%
Affiliated Organizations	2,192,017	0.3%	2,225,418	0.3%
<b>Total Divisions</b>	<b>433,302,485</b>	<b>68.0%</b>	<b>452,521,983</b>	<b>66.6%</b>
Fringe Benefits, Leases, & Other Non-Departmental Funds**	204,068,543	32.0%	226,907,002	33.4%
<b>Total Resident Instruction</b>	<b>637,371,028</b>	<b>100.0%</b>	<b>679,428,985</b>	<b>100.0%</b>

**Georgia Institute of Technology**  
**Resident Instruction - General Operations**  
(excludes sponsored & departmental sales funds)  
Statement of Personal Services

General Operations				
Description	FY 2015		FY 2016	
	FTE*/Original Budget		FTE*/Original Budget	
<b>Instruction</b>				
Regular Faculty	572.62	91,619,438	583.45	93,224,259
Part-Time Faculty	36.80	3,132,308	38.33	2,798,571
Summer Faculty	9.95	3,354,369	41.46	3,597,830
Graduate Assistants	137.88	8,901,157	493.66	9,954,905
Professional & Administrative	488.27	37,195,882	510.11	40,684,296
Staff	113.75	3,846,557	102.58	7,722,042
Fringe Benefits		44,076,668		43,096,821
<b>Total Instruction</b>	<b>1,359.27</b>	<b>192,126,379</b>	<b>1,769.59</b>	<b>201,078,724</b>
<b>Research</b>				
Regular Faculty	308.63	45,411,245	306.77	46,715,152
Part-Time Faculty				
Summer Faculty	3.69	315,117	26.76	2,276,986
Graduate Assistants	47.43	2,464,257	40.62	2,082,339
Professional & Administrative	312.58	23,445,181	310.19	24,862,259
Staff	106.29	3,198,300	61.08	2,030,711
Fringe Benefits		20,310,877		26,846,232
<b>Total Research</b>	<b>778.62</b>	<b>95,144,977</b>	<b>745.42</b>	<b>104,813,679</b>
<b>Public Service</b>				
Regular Faculty	0.95	145,581	1.07	148,774
Part-Time Faculty			0.13	8,770
Professional & Administrative	28.56	1,880,059	29.33	2,049,657
Staff	2.88	68,637	3.26	77,600
Fringe Benefits		1,368,786		1,480,034
<b>Total Public Service</b>	<b>32.39</b>	<b>3,463,063</b>	<b>33.79</b>	<b>3,764,835</b>
<b>Academic Support</b>				
Professional & Administrative	434.03	30,490,186	440.23	31,052,479
Staff	61.75	3,786,976	49.48	3,480,248
Fringe Benefits		7,740,420		13,026,033
<b>Total Academic Support</b>	<b>495.78</b>	<b>42,017,582</b>	<b>489.71</b>	<b>47,558,760</b>
<b>Student Services</b>				
Professional & Administrative	155.82	9,541,811	161.75	10,131,594
Staff	30.33	1,089,288	32.73	1,027,287
Fringe Benefits		3,643,565		2,910,658
<b>Total Student Services</b>	<b>186.15</b>	<b>14,274,664</b>	<b>194.48</b>	<b>14,069,539</b>
<b>Institutional Support</b>				
Professional & Administrative	542.38	45,112,634	607.36	51,418,504
Staff	62.00	5,649,628	63.32	4,838,748
Fringe Benefits				
<b>Total Institutional Support</b>	<b>604.38</b>	<b>50,762,262</b>	<b>670.68</b>	<b>56,257,252</b>
<b>Operation of Plant</b>				
Professional & Administrative	153.22	10,663,772	159.52	11,124,516
Staff	526.20	17,568,562	562.93	18,443,983
Fringe Benefits		16,052,395		12,733,446
<b>Total Operation of Plant</b>	<b>679.42</b>	<b>44,284,729</b>	<b>722.45</b>	<b>42,301,945</b>
<b>Total Personal Services</b>				
Regular Faculty	882.20	137,176,264	891.29	140,088,185
Part-Time Faculty	36.80	3,132,308	38.46	2,807,341
Summer Faculty	13.64	3,669,486	68.22	5,874,816
Graduate Assistants	185.31	11,365,414	534.28	12,037,244
Professional & Administrative	2,114.86	158,329,525	2,218.49	171,323,305
Staff	903.20	35,207,948	875.38	37,620,619
Fringe Benefits		93,192,711		100,093,224
<b>Total Personal Services</b>	<b>4,136.01</b>	<b>442,073,656</b>	<b>4,626.12</b>	<b>469,844,734</b>

\* Full Time Equivalent positions

**Georgia Institute of Technology**  
**Resident Instruction - Total**  
Statement of Personal Services

Total				
Description	FY 2015		FY 2016	
	FTE*/Original Budget		FTE*/Original Budget	
<b>Instruction</b>				
Regular Faculty	597.73	93,838,166	615.90	96,992,019
Part-Time Faculty	37.25	3,163,196	38.33	2,798,571
Summer Faculty	12.53	3,574,167	44.04	3,817,628
Graduate Assistants	284.57	20,661,975	548.73	13,105,150
Professional & Administrative	567.83	42,961,859	589.13	46,386,719
Staff	167.88	5,134,884	123.96	8,375,352
Fringe Benefits		45,383,456		44,553,182
<b>Total Instruction</b>	<b>1,667.79</b>	<b>214,717,703</b>	<b>1,960.09</b>	<b>216,028,621</b>
<b>Research</b>				
Regular Faculty	551.32	67,623,978	544.92	68,892,541
Part-Time Faculty	2.50	170,000	3.02	205,000
Summer Faculty	27.95	2,382,617	47.83	4,071,986
Graduate Assistants	148.30	10,009,257	344.47	17,882,339
Professional & Administrative	473.04	32,912,566	448.34	34,209,310
Staff	207.21	101,868,471	163.49	89,087,329
Fringe Benefits		20,904,963		27,457,896
<b>Total Research</b>	<b>1,410.32</b>	<b>235,871,852</b>	<b>1,552.07</b>	<b>241,806,401</b>
<b>Public Service</b>				
Regular Faculty	2.79	397,752	2.11	334,376
Part-Time Faculty			0.13	8,770
Professional & Administrative	34.02	2,313,887	37.37	2,547,989
Staff	5.78	155,971	6.26	175,252
Fringe Benefits		1,368,786		1,480,034
<b>Total Public Service</b>	<b>42.59</b>	<b>4,236,396</b>	<b>45.87</b>	<b>4,546,421</b>
<b>Academic Support</b>				
Professional & Administrative	435.03	30,530,058	443.23	31,264,193
Staff	73.27	4,024,051	49.98	3,494,771
Fringe Benefits		7,793,025		13,026,033
<b>Total Academic Support</b>	<b>508.30</b>	<b>42,347,134</b>	<b>493.21</b>	<b>47,784,997</b>
<b>Student Services</b>				
Professional & Administrative	155.82	9,541,811	163.75	10,212,464
Staff	30.33	1,089,288	36.77	1,145,858
Fringe Benefits		3,643,565		2,910,658
<b>Total Student Services</b>	<b>186.15</b>	<b>14,274,664</b>	<b>200.52</b>	<b>14,268,980</b>
<b>Institutional Support</b>				
Professional & Administrative	553.21	45,876,478	620.73	52,475,793
Staff	67.33	5,819,375	67.92	4,998,747
Fringe Benefits		100,940		103,354
<b>Total Institutional Support</b>	<b>620.54</b>	<b>51,796,793</b>	<b>688.65</b>	<b>57,577,894</b>
<b>Operation of Plant</b>				
Professional & Administrative	156.39	10,879,121	159.52	11,124,516
Staff	526.20	17,568,562	562.93	18,443,983
Fringe Benefits		16,104,294		12,733,446
<b>Total Operation of Plant</b>	<b>682.59</b>	<b>44,551,977</b>	<b>722.45</b>	<b>42,301,945</b>
<b>Total Personal Services</b>				
Regular Faculty	1,151.84	161,859,896	1,162.93	166,218,936
Part-Time Faculty	39.75	3,333,196	41.48	3,012,341
Summer Faculty	40.48	5,956,784	91.87	7,889,614
Graduate Assistants	432.87	30,671,232	893.20	30,987,489
Professional & Administrative	2,375.34	175,015,780	2,462.07	188,220,984
Staff	1,078.00	135,660,602	1,011.31	125,721,292
Fringe Benefits		95,299,029		102,264,603
<b>Total Personal Services</b>	<b>5,118.28</b>	<b>607,796,519</b>	<b>5,662.86</b>	<b>624,315,259</b>

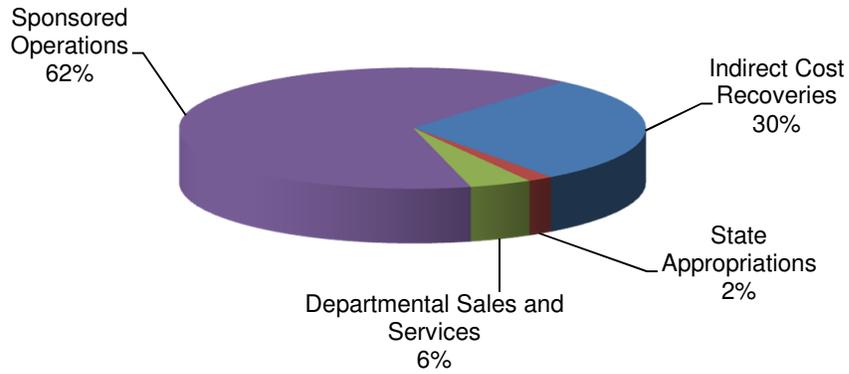
\* Full Time Equivalent positions

**Georgia Institute of Technology  
Georgia Tech Research Institute  
Fiscal Year 2016**

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

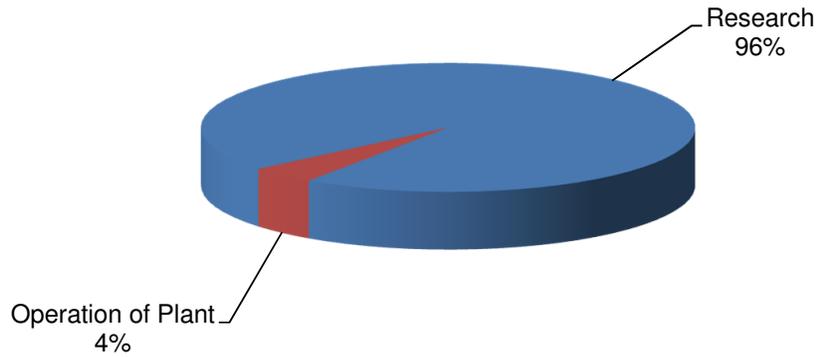
	FY 2015		FY 2016
	Original Budget	Amended Budget	Original Budget
<b>Revenue</b>			
General Operations			
State Appropriations	5,629,947	5,629,947	5,694,440
Other General		100	
Indirect Cost Recoveries	92,254,140	103,833,532	92,254,140
Total General Operations	97,884,087	109,463,579	97,948,580
Departmental Sales and Services	13,715,113	18,767,913	13,715,113
Sponsored Operations	208,042,709	243,869,000	208,042,709
<b>Total Revenue</b>	<b>319,641,909</b>	<b>372,100,492</b>	<b>319,706,402</b>
<b>Expenditures</b>			
General Operations			
Research	83,884,087	95,463,579	83,948,580
Operation of Plant	14,000,000	14,000,000	14,000,000
Total General Operations	97,884,087	109,463,579	97,948,580
Departmental Sales and Services - Research	13,715,113	18,767,913	13,715,113
Sponsored Operations - Research	208,042,709	243,869,000	208,042,709
<b>Total Expenditures</b>	<b>319,641,909</b>	<b>372,100,492</b>	<b>319,706,402</b>

**Georgia Institute of Technology  
Georgia Tech Research Institute  
Revenue Budget by Source  
FY 2016**



**Total Georgia Tech Research Institute Budget:** \$319,706,402

**Georgia Institute of Technology  
Georgia Tech Research Institute  
Expenditure Budget by Function  
FY 2016**



**Total Georgia Tech Research Institute Budget:** \$319,706,402

**Georgia Institute of Technology  
Georgia Tech Research Institute  
Statement of Personal Services**

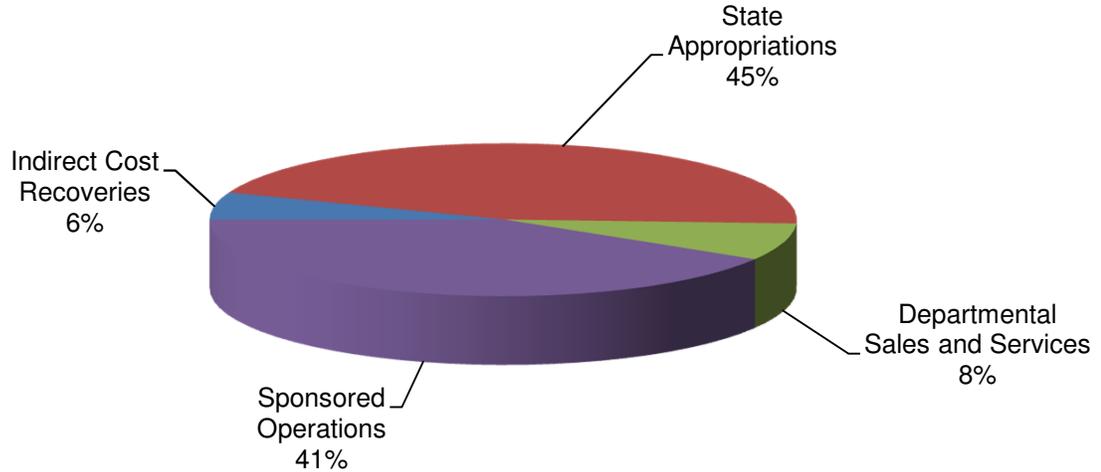
Description	FY 2015 Original Budget		FY 2016 Proposed Budget	
<b>General Operations</b>				
<b>Research</b>				
Regular Faculty	403.21	24,138,714	403.21	23,155,303
Part-Time Faculty	6.61	395,717	6.61	379,595
Graduate Assistants	19.83	1,187,150	19.83	1,138,785
Professional & Administrative	99.15	5,935,749	99.15	5,693,927
Staff	132.20	7,914,333	132.20	7,591,902
Fringe Benefits		9,893,416		11,570,060
<b>Total Research</b>	<b>661.00</b>	<b>49,465,079</b>	<b>661.00</b>	<b>49,529,572</b>
<b>Operation of Plant</b>				
Professional & Administrative	15.75	720,000	15.75	673,207
Staff	19.25	880,000	19.25	822,808
Fringe Benefits		352,000		455,985
<b>Total Operation of Plant</b>	<b>35.00</b>	<b>1,952,000</b>	<b>35.00</b>	<b>1,952,000</b>
<b>Total General Operations</b>	<b>696.00</b>	<b>51,417,079</b>	<b>696.00</b>	<b>51,481,572</b>
<b>Departmental Sales &amp; Services</b>				
<b>Research</b>				
Regular Faculty	31.72	3,814,330	31.72	3,814,330
Part-Time Faculty	0.52	62,530	0.52	62,530
Graduate Assistants	1.56	187,590	1.56	187,590
Professional & Administrative	7.80	937,950	7.80	937,950
Staff	10.40	1,250,600	10.40	1,250,600
Fringe Benefits		1,382,000		1,382,000
<b>Total Departmental Sales &amp; Services</b>	<b>52.00</b>	<b>7,635,000</b>	<b>52.00</b>	<b>7,635,000</b>
<b>Sponsored Operations</b>				
<b>Research</b>				
Regular Faculty	635.25	59,429,518	640.50	49,318,500
Part-Time Faculty	10.50	982,306	10.50	808,500
Summer Faculty	5.25	491,153		
Graduate Assistants	31.50	2,946,918	31.50	2,425,500
Professional & Administrative	157.50	14,734,591	157.50	12,127,500
Staff	210.00	19,646,122	210.00	16,170,000
Fringe Benefits				17,380,609
<b>Total Sponsored Operations</b>	<b>1,050.00</b>	<b>98,230,608</b>	<b>1,050.00</b>	<b>98,230,609</b>
<b>Total Personal Services</b>				
Regular Faculty	1,070.18	87,382,562	1,075.43	76,288,133
Part-Time Faculty	17.63	1,440,553	17.63	1,250,625
Summer Faculty	5.25	491,153		
Graduate Assistants	52.89	4,321,658	52.89	3,751,875
Professional & Administrative	280.20	22,328,290	280.20	19,432,584
Staff	371.85	29,691,055	371.85	25,835,310
Fringe Benefits		11,627,416		30,788,654
<b>TOTAL</b>	<b>1,798.00</b>	<b>157,282,687</b>	<b>1,798.00</b>	<b>157,347,181</b>

**Georgia Institute of Technology  
Enterprise Innovation Institute  
Fiscal Year 2016**

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

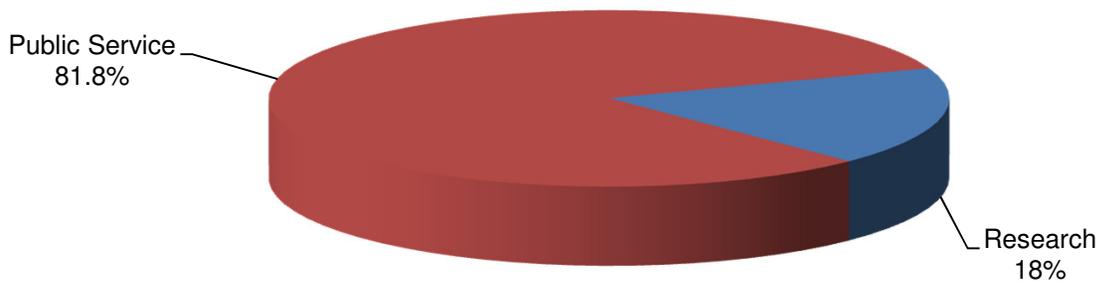
	FY 2015		FY 2016
	Original Budget	Amended Budget	Original Budget
<b>Revenue</b>			
General Operations			
State Appropriations	7,274,703	7,274,703	8,590,935
Indirect Cost Recoveries	1,100,000	1,400,000	1,100,000
Other General			
Total General Operations	8,374,703	8,674,703	9,690,935
Departmental Sales and Services	1,500,000	1,400,000	1,500,000
Sponsored Operations	7,875,000	7,875,000	7,875,000
<b>Total Revenue</b>	<b>17,749,703</b>	<b>17,949,703</b>	<b>19,065,935</b>
<b>Expenditures</b>			
General Operations			
Operation of Plant		464	
Research	1,512,431	1,730,257	1,150,537
Public Service	6,862,272	6,943,982	8,540,398
Total General Operations	8,374,703	8,674,703	9,690,935
Departmental Sales and Services			
Research		6,990	
Public Service	1,500,000	1,393,010	1,500,000
Total Departmental Sales and Services	1,500,000	1,400,000	1,500,000
Sponsored Operations			
Instruction			
Research	3,008,675	4,083,313	2,322,715
Public Service	4,866,325	3,791,687	5,552,285
Total Sponsored Operations	7,875,000	7,875,000	7,875,000
<b>Total Expenditures</b>	<b>17,749,703</b>	<b>17,949,703</b>	<b>19,065,935</b>

**Georgia Institute of Technology  
Enterprise Innovation Institute  
Revenue Budget by Source  
FY 2016**



**Total Enterprise Innovation Institute Budget:** \$19,065,935

**Georgia Institute of Technology  
Enterprise Innovation Institute  
Expenditure Budget by Function  
FY 2016**



**Total Enterprise Innovation Institute Budget:** \$19,065,935

**Georgia Institute of Technology**  
**Enterprise Innovation Institute - General Operations**  
Statement of Personal Services

Description	FY 2016 FTE*/Original Budget	
<b>Research</b>		
Regular Faculty	1.06	142,996
Part-Time Faculty		
Summer Faculty		
Graduate Assistants		
Professional & Administrative	6.96	514,446
Staff	2.80	105,383
Fringe Benefits		
<b>Total Research</b>	<b>10.82</b>	<b>762,825</b>
<b>Public Service</b>		
Regular Faculty	8.47	1,079,399
Part-Time Faculty		
Summer Faculty		
Graduate Assistants	1.92	100,000
Professional & Administrative	72.13	4,807,460
Staff	12.56	300,000
Fringe Benefits		1,300,000
<b>Total Public Service</b>	<b>95.08</b>	<b>7,586,859</b>
<b>Total Personal Services</b>		
Regular Faculty	9.53	1,222,395
Part-Time Faculty		
Summer Faculty		
Graduate Assistants	1.92	100,000
Professional & Administrative	79.09	5,321,906
Staff	15.36	405,383
Fringe Benefits		1,300,000
<b>Total Personal Services</b>	<b>105.90</b>	<b>8,349,684</b>

\* Full Time Equivalent

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

Description	FY 2015 Original Budget		FY 2016 Proposed Budget	
<b>General Operations</b>				
<b>Research</b>				
Regular Faculty	0.24	37,569	1.06	142,996
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative Staff	17.68	951,286	6.96	514,446
Fringe Benefits		51,978	2.80	105,383
<b>Total Research</b>	<b>17.92</b>	<b>1,040,833</b>	<b>10.82</b>	<b>762,825</b>
<b>Public Service</b>				
Regular Faculty	6.76	804,642	8.47	1,079,399
Part-Time Faculty				
Graduate Assistants			1.92	100,000
Professional & Administrative Staff	59.70	4,168,521	72.13	4,807,460
Fringe Benefits	17.29	478,487	12.56	300,000
<b>Total Public Service</b>	<b>83.75</b>	<b>6,201,650</b>	<b>95.08</b>	<b>7,586,859</b>
<b>Total General Operations</b>	<b>101.67</b>	<b>7,242,483</b>	<b>105.90</b>	<b>8,349,684</b>
<b>Departmental Sales &amp; Services</b>				
<b>Public Service</b>				
Regular Faculty	1.42	150,852	0.70	75,527
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative Staff	11.37	748,063	11.92	657,142
Fringe Benefits	0.30	13,722	1.00	34,806
		250,000		325,793
<b>Total Departmental Sales &amp; Services</b>	<b>13.09</b>	<b>1,162,637</b>	<b>13.62</b>	<b>1,093,268</b>
<b>Sponsored Operations</b>				
<b>Research</b>				
Regular Faculty	5.08	573,635	5.06	542,362
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative Staff	20.61	1,992,040	28.09	1,780,353
Fringe Benefits	8.40	200,000		
		243,000		
<b>Total Research</b>	<b>34.09</b>	<b>3,008,675</b>	<b>33.15</b>	<b>2,322,715</b>
<b>Public Service</b>				
Regular Faculty	5.20	554,579	5.06	550,313
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative Staff	19.83	1,967,667	24.82	2,187,878
Fringe Benefits	0.81	29,985		500,000
<b>Total Public Service</b>	<b>25.84</b>	<b>2,552,231</b>	<b>29.88</b>	<b>3,238,191</b>
<b>Total Sponsored Operations</b>	<b>59.93</b>	<b>5,560,906</b>	<b>63.03</b>	<b>5,560,906</b>
<b>Total Personal Services</b>				
Regular Faculty	18.70	2,121,277	20.35	2,390,597
Part-Time Faculty				
Graduate Assistants			1.92	100,000
Professional & Administrative Staff	129.19	9,827,577	143.92	9,947,279
Fringe Benefits	26.80	722,194	16.36	440,189
		1,294,978		2,125,793

TOTAL	174.69	13,966,026	182.55	15,003,858
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**Georgia Institute of Technology  
Auxiliary Enterprises and  
Student Activities**

**Fiscal Year 2016**

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

FY 2016

Schedule AEB

Department	Revenue	Expense Total			Total Proposed FY16	Net Income
	Proposed FY16	FTE	Personal Services	Non-Personal Services		
532-Campus Serv-Info Tech Group	-	15.42	743,975	(743,975)	-	-
534-Auxiliary Services-Tech Support	-	22.10	2,316,806	(2,316,806)	-	-
536-Housing	74,023,187	293.11	13,837,873	38,931,482	52,769,355	21,253,832
538-Technology Square	491,752	-	-	641,450	641,450	(149,698)
539-Food Service Operations	28,777,549	-	-	27,155,693	27,155,693	1,621,856
540-Bookstore	13,469,383	-	-	13,543,157	13,543,157	(73,774)
541-Auxiliary Service Admin	-	7.63	986,777	(986,777)	-	-
542-Bookstore Mall Shops	50,657	0.50	17,168	11,711	28,879	21,778
543-Buzzcard Center	1,966,371	11.78	933,907	898,288	1,832,195	134,176
544 Campus Transportation	4,851,139	17.69	1,009,827	3,841,492	4,851,319	(180)
545-Parking Lots	14,558,013	59.98	3,308,272	7,327,587	10,635,859	3,922,154
546-Student Center Rec Area	124,461	1.19	62,601	38,355	100,956	23,505
547-Vending Operations	336,000	-	-	316,243	316,243	19,757
548-Student Health	8,908,262	83.21	6,724,304	2,732,063	9,456,367	(548,105)
571-ITG Copier Service	463,640	2.40	160,181	362,389	522,570	(58,930)
<b>Total Auxiliary Services</b>	<b>148,020,414</b>	<b>515.01</b>	<b>30,101,691</b>	<b>91,752,352</b>	<b>121,854,043</b>	<b>26,166,371</b>
586-Post Office Auxiliary	511,837	-	2,244	492,876	495,120	16,717
620-Auxiliary Telecommunications	3,236,351	14.20	1,265,351	1,971,000	3,236,351	-
<b>Total Auxiliary</b>	<b>151,768,602</b>	<b>529.21</b>	<b>31,369,286</b>	<b>94,216,228</b>	<b>125,585,514</b>	<b>26,183,088</b>

**NOTE:** Auxiliary programs operate on a businesslike basis. They must generate reserves each year to enable them to maintain and replace fixed assets and do not receive Resident Instruction/General Operations funding for this purpose. All Auxiliary programs are operated by the Campus Services organization except for Telecommunications, which is managed by the Office of InformationTechnology.

# Georgia Institute of Technology

## Student Activity

### Budget Summary

FY 2016

Department	Revenue			Expense			Total: Expenditures and Revenue
	Student Activity	Other Mandatory Fees	Other Revenue	FTE	Personal Services	Non-Personal Services	
<b>Campus Recreation Center</b>							
550 - CRC	1,533,042	2,500,000	1,300,881	55.56	2,024,428	3,309,495	5,333,923
643 - Aquatics Center	476,639		147,800	19.10	476,639	147,800	624,439
645 - Outdoor Recreation GT	101,171		47,620	2.53	60,395	88,396	148,791
646 - Options Program	140,464		142,750	5.92	234,108	49,106	283,214
<b>Total Campus Recreation Center</b>	<b>2,251,316</b>	<b>2,500,000</b>	<b>1,639,051</b>	<b>83.11</b>	<b>2,795,570</b>	<b>3,594,797</b>	<b>6,390,367</b>
<b>GT Athletic Fee</b>							
795 - GT Athletic Student Activity Fee	-	4,750,000	-	-	-	4,750,000	4,750,000
<b>Total Athletic Student Fee</b>	<b>-</b>	<b>4,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,750,000</b>	<b>4,750,000</b>
<b>Student Center</b>							
537 - Student Center	1,436,201	-	319,540	23.34	1,199,153	556,588	1,755,741
<b>Total Student Center</b>	<b>1,436,201</b>		<b>319,540</b>	<b>23.34</b>	<b>1,199,153</b>	<b>556,588</b>	<b>1,755,741</b>
<b>Student Organizations</b>							
551 - Student Organizations	947,721	-	-	10.05	374,097	573,624	947,721
<b>Total Student Organizations</b>	<b>947,721</b>	<b>-</b>	<b>-</b>	<b>10.05</b>	<b>374,097</b>	<b>573,624</b>	<b>947,721</b>
<b>Student Publications</b>							
552 - Technique	-	-	40,800	1.00	40,800	-	40,800
<b>Total Student Publication</b>	<b>-</b>	<b>-</b>	<b>40,800</b>	<b>1.00</b>	<b>40,800</b>	<b>-</b>	<b>40,800</b>
<b>Graduate Student Conference Fund</b>							
689 - Graduate Student Conference Fund	114,000	-	-	-	-	114,000	114,000
<b>Total Graduate Student Conference Fund</b>	<b>114,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>114,000</b>	<b>114,000</b>
<b>New Students &amp; Sophomore Programs</b>							
699 - FASET	-	-	164,892	3.50	164,892	-	164,892
<b>Total New Students &amp; Sophomore Programs</b>	<b>-</b>	<b>-</b>	<b>164,892</b>	<b>3.50</b>	<b>164,892</b>	<b>-</b>	<b>164,892</b>
<b>Total Student Activity</b>	<b>4,749,238</b>	<b>7,250,000</b>	<b>2,164,283</b>	<b>121.00</b>	<b>4,574,512</b>	<b>9,589,009</b>	<b>14,163,521</b>

**NOTES:** This schedule only includes funding budgeted in the Student Activity Fund, principally funded through mandatory fees paid by students. The Campus Recreation Center and Student Center budgets also include funding from the Resident Instruction/General Operations budget, which are not included in this schedule.

**Georgia Institute of Technology  
Glossary: Budget and Financial Terms**

**Fiscal Year 2016**

**Georgia Institute of Technology**  
**Budget Planning and Administration**  
**Glossary: Budget and Financial Terms**

<b>Amended Budget</b>	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.
<b>Auxiliary Programs</b>	Operations that support the mission of the institute by providing essential services to students, faculty, staff, and visitors, including food service, housing, and parking. Fees support these operations, and they are intended to be self-supporting. They must cover any capital costs out of the revenue generated.
<b>B Units</b>	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 (EI2), which includes the Advanced Technology Development Center (ATDC) .
<b>Budget</b>	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.
<b>Budget Amendment</b>	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...”
<b>Capital Budget</b>	Budget established to account for funds used in the acquisition, construction, renewal or replacement of new or existing physical properties or land.
<b>Departmental Sales and Services</b>	Revenues collected on behalf of a specific program to be used solely for that program, such as a copy fee charged by the Library.
<b>Education and General</b>	All of the Institute’s operating budget with the exception of Auxiliary Enterprises; excludes major capital expenditures.
<b>Expenditure Budget</b>	That part of the budget where the funds will be spent.
<b>Fiscal Year</b>	Twelve-month period that is the basis for the budget and financial statements: July 1 through June 30 for State of Georgia entities.
<b>FTE (Full Time Equivalent)</b>	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 full-time 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.
<b>Internal Revenue</b>	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, and any other sources.
<b>Non-Personal Services</b>	A grouping of account numbers not related to salaries and fringe benefits. These categories include travel, supplies, and books/equipment.
<b>Operating Budget</b>	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, administrative, facilities, research, auxiliary, and other recurring activities. The operating budget, also known as “total current funds,” excludes major capital expenditures.
<b>Original Budget</b>	The budget beginning July 1st of the fiscal year, which must be approved by the Board of Regents.
<b>Personal Services</b>	A grouping of account numbers directly related to salaries, wages and fringe benefits.
<b>Program/Function</b>	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.
<b>Resident Instruction Budget</b>	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 Services, and Student Activities are separate from Resident Instruction.

**Georgia Institute of Technology**  
**Budget Planning and Administration**  
**Glossary: Budget and Financial Terms**

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<b>Revenue Budgets</b> (Sources of Funding)	There are several sources of revenue for the Institute's operating budget: 1) State Appropriations; 2) Internal Revenue; 3) Sponsored Operations; and 4) Departmental Sales and Services. Sponsored Operations includes funding from the Georgia Tech Research Corporation (GTRC) and the Georgia Tech Foundation (GTF), two affiliate organizations.
<b>Sponsored Operations</b>	Revenue from grants and contracts for reimbursement of the costs of research, instruction, and other institutional activities funded through these sponsored agreements.
<b>State Appropriation</b>	An authorization by the Legislature to a state entity to spend from public funds. For higher education appropriations are made to the Board of Regents of the University System of Georgia for allocation to USG institutions.

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