

**Georgia Institute of Technology
Operating Budget Summary**

Fiscal Year 2017



July 1, 2017

Georgia Institute of Technology Fiscal 2017 Budget Summary

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Georgia Institute of Technology Fiscal 2017 Operating Budget Summary

Executive Summary

This document summarizes Georgia Tech’s Fiscal 2017 operating budget. The budget figures in this document are based on the original budget as of July 1, 2016. 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 2017 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 2017 revenue budget, excluding affiliate organizations and major capital projects, totals \$1.7 billion, presented below **by major unit**:

Table 1				
Georgia Tech Revenue by Major Unit				
Fiscal 2016 and 2017 Original Budget (in millions of dollars)				
	Fiscal 2016		Fiscal 2017	
Resident Instruction (RI)	\$1,036.9	67%	\$1,096.4	66%
Georgia Tech Research Institute (GTRI)	319.7	21%	367.6	22%
Enterprise Innovation Institute (EI2)*	19.1	1%	30.2	2%
Student Activities	14.2	1%	14.6	1%
Auxiliary Enterprises	151.8	10%	156.2	9%
Total Revenue Budget	\$1,541.6	100%	\$1,665.0	100%

* EI2’s Fiscal 2017 budget contains \$10M in new state funding that is passed through to “[Invest Georgia](#),” which invests in local start-up companies.

The major programs listed in this table 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 \$14.6 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 Dining, Housing, Parking & 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.

	Fiscal 2016		Fiscal 2017	
Sponsored Operations	\$535.9	35%	\$573.3	35%
Student Tuition	359.9	23%	377.2	23%
State Appropriations*	234.0	15%	267.4	16%
Indirect Cost Recoveries - Grants & Contracts	143.6	9%	175.4	11%
Other Revenue	49.6	3%	53.5	3%
Departmental Sales and Services	52.7	3%	47.4	3%
Student Activities	14.2	1%	14.6	1%
Total Educational and General Revenue	\$1,389.9	90%	\$1,508.8	90%
Auxiliary Services	\$151.8	10%	\$156.2	9%
Total Georgia Tech Revenue	\$1,541.6	100%	\$1,665	100%

* EI2's Fiscal 2017 budget contains \$10M in new state funding that is passed through to "Invest Georgia," which invests in local start-up companies. (\$23.4M, or 10% state funding increase without these funds)

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 \$724.9 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.

Georgia Tech Revenue Budget Summary
Original Budget Fiscal Year 2017
(millions of dollars)

Major Program Area	State	Other General	Subtotal General	Dept Sales & Svc	Sponsored	Auxiliary & Stdnt Acts	Total
Resident Instruction	\$242.2	\$482.7	\$724.9	\$37.5	\$334.0		\$1,096.4
GT Research Institute (GTRI)	5.8	122.0	\$127.8	8.4	231.4		\$367.6
Enterprise Innov Institute	19.3	1.4	\$20.7	1.5	8.0		\$30.2
Total Educ & Genl	\$267.4	\$606.1	\$873.5	\$47.4	\$573.4	\$0.0	\$1,494.2
Auxiliary & Student Activities						170.8	170.8
TOTAL BUDGET	\$267.4	\$606.1	\$873.5	\$47.4	\$573.4	\$170.8	\$1,665.0

NOTE: See Table 6 for a breakdown of the Resident Instruction/General total of \$724.9 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:

Table 4				
Georgia Tech Expenditures by Function				
Fiscal 2016 and 2017 Original Budget (in millions of dollars)				
	Fiscal 2016		Fiscal 2017	
Academic Areas:				
Instruction	\$288.4	19%	\$315.6	19%
Research	696.6	47%	758.8	46%
Public Service*	27.1	2%	40.3	3%
Academic Support	64.9	4%	71.4	4%
Scholarships & Fellowships	43.0	3%	43.7	3%
Subtotal - Academic Areas	\$1,120	75%	\$1,229.8	75%
Student and Campus Support Areas:				
Student Services	\$31.6	2%	\$33.1	2%
Institutional Support	82.7	5%	81.3	5%
Operation of Plant	155.6	10%	164.6	10%
Auxiliary Services	125.6	8%	131.9	8%
Subtotal - Support Areas	\$395.5	25%	\$410.9	25%
Total Expenditures	\$1,515.5	100%	\$1,640.7	100%

* Increase in Public Service budget largely attributable to \$10M legislative appropriation for Invest Georgia.

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:

Table 5				
Georgia Tech Expenditures by Major Expenditure Category				
Fiscal 2016 and 2017 Original Budget (in millions of dollars)				
	Fiscal 2016		Fiscal 2017	
Personal Services	\$832.6	55%	\$913.7	56%
Operating Supplies	587.0	39%	594.0	36%
Equipment*	79.3	5%	116.3	7%
Travel*	16.6	1%	16.7	1%
Total Expenditures	\$1,515.5	100%	\$1,640.7	100%

* 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, E12, 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 (Resident Instruction) Fiscal 2017 Revenue & Expenditure Summary		
	Original Budget (\$M)	% Distrib.
Revenue		
Student Tuition*	\$377.2	52.0%
State Appropriations	242.2	33.4%
Other General	53.4	7.4%
Indirect Cost Recoveries	52.0	7.2%
Total General Operating Budget Revenue	\$724.9	100.0%
Expenditures		
Instruction	\$285.4	39.4%
Operation of Plant	148.3	20.5%
Research	122.3	16.9%
Institutional Support	75.8	10.5%
Academic Support	71.0	9.8%
Student Services	17.5	2.4%
Public Service	4.6	0.6%
Total General Operating Budget Expenditures	\$724.9	100.0%

NOTE: This schedule represents the budget for Georgia Tech's core operating budget functions (Resident Instruction/General Operations). The President has discretion in allocating these funds subject to state limitations. Excluded are GTRI, E12, Sponsored, Departmental Sales, Auxiliary, and Student Activities Funds, which all have earmarked funding sources.

* Includes tuition paid by sponsors (\$28.4M) and distance education tuition (\$9.3M). "General tuition" excluding these categories = \$339.5M, or 47% of general operating budget.

July 1, 2016
 Institute Budget Planning Administration
<http://www.budgets.gatech.edu/>

**Georgia Institute of Technology
Institute Summaries**

Fiscal Year 2017

Georgia Institute of Technology
FY 2017 Approved Operating Budget
 Total Institute

NOTE: This schedule summarizes Georgia Tech's operating budget for Fiscal Year 2017. 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
Revenue										
Resident Instruction	242,225,117	51,985,000	377,241,000	46,850,000	6,585,000	724,886,117	37,500,000	334,000,000		1,096,386,117
Georgia Tech Research Institute	5,810,979	122,020,899				127,831,878	8,381,765	231,348,767		367,562,410
Enterprise Innovation Institute	19,342,678	1,400,000				20,742,678	1,500,000	8,000,000		30,242,678
Student Activities									14,583,727	14,583,727
Total Education & General	267,378,774	175,405,899	377,241,000	46,850,000	6,585,000	873,460,673	47,381,765	573,348,767	14,583,727	1,508,774,932
Auxiliary Enterprises										
GT Main Campus									152,363,051	152,363,051
Telecommunications									3,400,000	3,400,000
Post Office-Auxiliary									420,340	420,340
Total Revenue	267,378,774	175,405,899	377,241,000	46,850,000	6,585,000	873,460,673	47,381,765	573,348,767	170,767,118	1,664,958,323
Expenditures										
Resident Instruction	242,225,117	51,985,000	377,241,000	46,850,000	6,585,000	724,886,117	37,500,000	334,000,000		1,096,386,117
Georgia Tech Research Institute	5,810,979	122,020,899				127,831,878	8,381,765	231,348,767		367,562,410
Enterprise Innovation Institute	19,342,678	1,400,000				20,742,678	1,500,000	8,000,000		30,242,678
Student Activities									14,583,727	14,583,727
Total Education & General	267,378,774	175,405,899	377,241,000	46,850,000	6,585,000	873,460,673	47,381,765	573,348,767	14,583,727	1,508,774,932
Auxiliary Enterprises										
GT Main Campus									128,137,613	128,137,613
Telecommunications									3,400,000	3,400,000
Post Office-Auxiliary									406,238	406,238
Total Expenditures	267,378,774	175,405,899	377,241,000	46,850,000	6,585,000	873,460,673	47,381,765	573,348,767	146,527,578	1,640,718,783

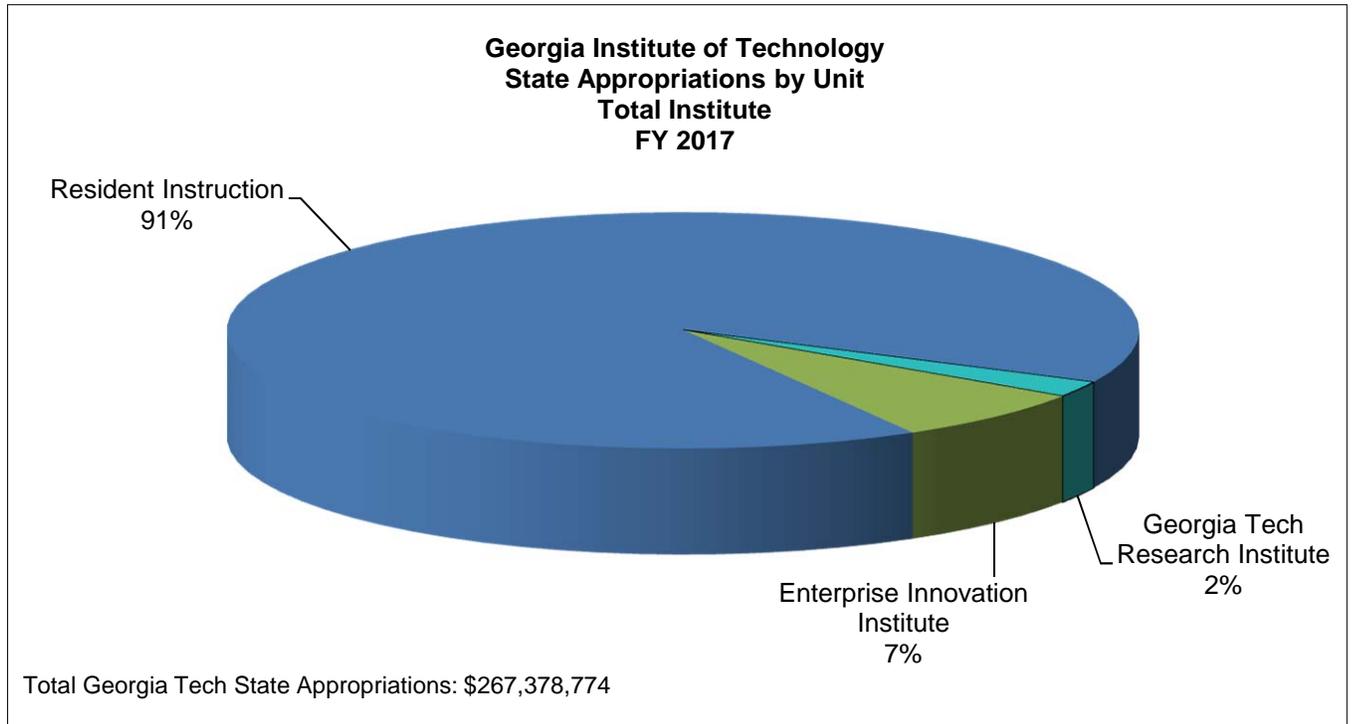
*The tuition total includes tuition paid by sponsored programs (\$28.065M) and distance education programs (\$7.1M).

Georgia Institute of Technology Summary of State Appropriations by Unit

Total Institute

State Appropriations by Unit	FY 2016	FY 2017	FY16-FY17	FY16-FY17
	Original Budget	Original Budget	Change	% Change
Resident Instruction (w/GTPE)				
General	219,728,985	242,225,117	22,496,132	10.2%
Total Resident Instruction	219,728,985	242,225,117	22,496,132	10.2%
Georgia Tech Research Institute	5,694,440	5,810,979	116,539	2.0%
Enterprise Innovation Institute*	8,590,935	19,342,678	10,751,743	125.2%
Total State Appropriations	234,014,360	267,378,774	33,364,414	14.3%

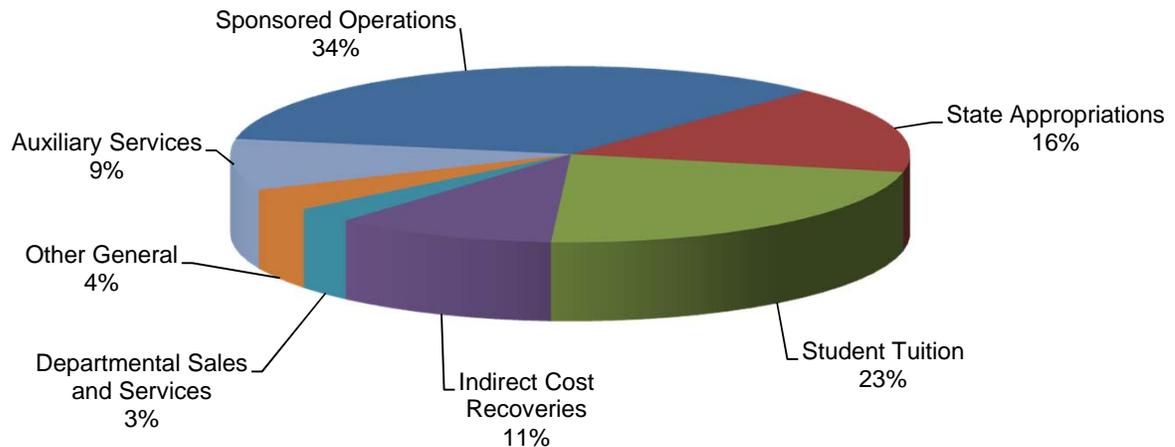
*EI2's Fiscal 2017 budget contains \$10M in new state funding that is passed through to "Invest Georgia," which invests in local start-up companies.



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

Revenue by Source	FY 2016		FY 2017
	Original Budget	Amended Budget	Original Budget
Educational & General			
State Appropriations	234,014,360	267,378,774	267,378,774
Student Tuition	359,925,000	366,458,000	377,241,000
Indirect Cost Recoveries	143,569,140	183,501,200	175,405,899
Other General (includes Technology Fees)	49,560,000	55,501,100	53,435,000
Departmental Sales and Services	52,715,113	57,474,645	47,381,765
Sponsored Operations	535,917,709	566,479,502	573,348,767
Student Activities	14,163,521	18,118,520	14,583,727
Prior Year Funds		39,498,468	
Total Educational & General	1,389,864,843	1,554,410,209	1,508,774,932
Auxiliary Services	151,768,602	152,147,251	156,183,391
Total Revenue Budget by Source	1,541,633,445	1,706,557,460	1,664,958,323

Georgia Institute of Technology
Revenue Budget by Source
FY 2017



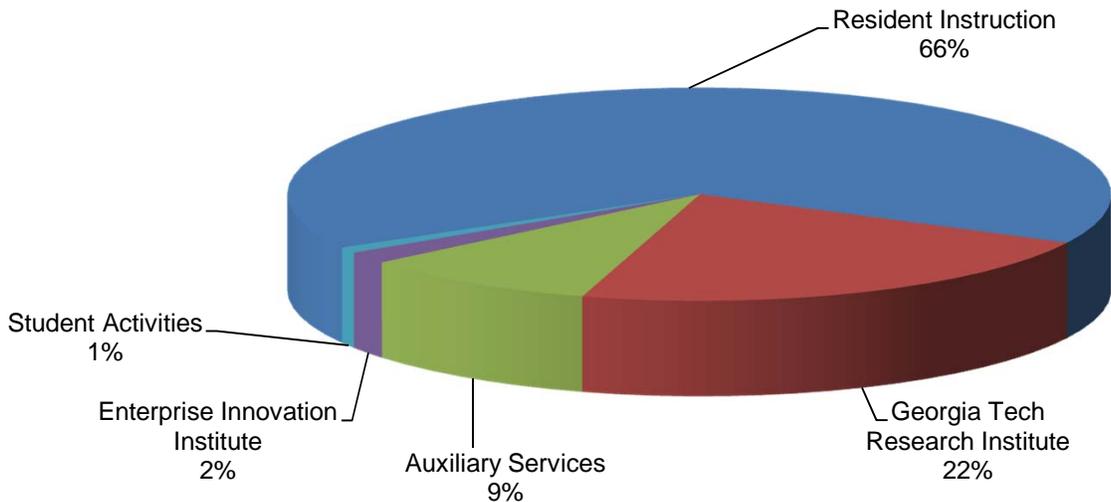
Total Georgia Tech Revenue Budget: \$1,664,958,323

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

	FY 2016		FY 2017
	Original Budget	Amended Budget	Original Budget
Revenue By Unit			
Educational & General			
Resident Instruction	1,036,928,985	1,090,905,588	1,096,386,117
Georgia Tech Research Institute	319,706,402	383,982,933	367,562,410
Enterprise Innovation Institute*	19,065,935	19,365,935	30,242,678
Student Activities	14,163,521	18,118,520	14,583,727
Total Educational & General	1,389,864,843	1,512,372,976	1,508,774,932
Auxiliary Services	151,768,602	152,147,251	156,183,391
Total Revenue Budget by Unit	1,541,633,445	1,664,520,227	1,664,958,323

**EI2's Fiscal 2017 budget contains \$10M in new state funding that is passed through to "Invest Georgia," which invests in local start-up companies.*

Georgia Institute of Technology
Revenue Budget by Unit
 Educational & General and Auxiliary Service
 FY 2017



Total Georgia Tech Revenue Budget: \$1,664,958,323

Georgia Institute of Technology Total Expenditure Budget by Function

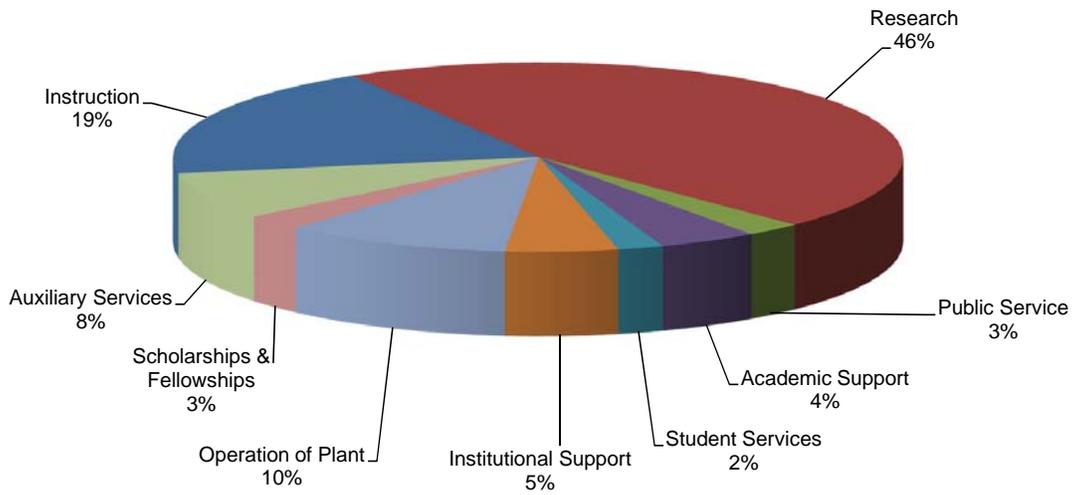
	FY 2016		FY 2017					
	Original Budget	Amended Budget	Total Original Budget	Personal Services	Travel	Other Operating	Equipment	Total Non-Pers Svcs
Educational & General								
Resident Instruction								
Instruction	288,420,571	294,325,760	315,577,758	229,338,506	1,998,619	78,895,473	5,345,160	86,239,252
Research	387,368,678	407,120,719	401,402,559	253,139,897	1,017,406	120,837,878	26,407,378	148,262,662
Public Service	11,459,943	14,318,861	13,792,071	7,112,974	883,408	5,795,689		6,679,097
Academic Support	64,850,405	61,032,453	71,392,253	53,970,077	240,400	8,485,727	8,696,049	17,422,176
Student Services	17,483,776	17,598,564	18,543,363	15,448,896	154,088	2,940,379		3,094,467
Institutional Support	82,727,844	90,065,368	81,338,022	58,123,142	385,666	21,240,354	1,588,860	23,214,880
Operation of Plant	141,617,768	163,399,228	150,590,091	47,681,424	80,000	53,978,844	48,849,823	102,908,667
Scholarships & Fellowships	43,000,000	43,000,000	43,750,000			43,750,000		43,750,000
Total Resident Instruction	1,036,928,985	1,090,860,953	1,096,386,117	664,814,916	4,759,587	335,924,344	90,887,270	431,571,201
Georgia Tech Research Institute								
Research	305,706,402	369,982,932	353,562,410	193,672,019	9,612,116	131,804,679	18,473,596	159,890,391
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
Total Georgia Tech Research Institute	319,706,402	383,982,932	367,562,410	195,624,019	9,642,116	143,422,679	18,873,596	171,938,391
Enterprise Innovation Institute								
Research	3,473,252	4,151,323	3,782,780	3,138,515	18,784	621,881	3,600	644,265
Public Service	15,592,683	13,450,518	26,459,898	12,643,583	1,372,216	12,440,346	3,753	13,816,315
Total Enterprise Innovation Institute*	19,065,935	17,601,841	30,242,678	15,782,098	1,391,000	13,062,227	7,353	14,460,580
Student Activities								
Student Services	14,163,521	18,118,520	14,583,727	4,532,614	186,761	7,364,352	2,500,000	10,051,113
Total Student Activities	14,163,521	18,118,520	14,583,727	4,532,614	186,761	7,364,352	2,500,000	10,051,113

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**Georgia Institute of Technology
Total Expenditure Budget by Function**

	FY 2016		FY 2017					
	Original Budget	Amended Budget	Total Original Budget	Personal Services	Travel	Other Operating	Equipment	Total Non-Pers Svcs
<i>continued from previous page</i>								
Total Educational & General - All Funds								
Instruction	288,420,571	294,325,760	315,577,758	229,338,506	1,998,619	78,895,473	5,345,160	86,239,252
Research	696,548,332	781,254,974	758,747,749	449,950,431	10,648,306	253,264,438	44,884,574	308,797,318
Public Service	27,052,626	27,769,379	40,251,969	19,756,557	2,255,624	18,236,035	3,753	20,495,412
Academic Support	64,850,405	61,032,453	71,392,253	53,970,077	240,400	8,485,727	8,696,049	17,422,176
Student Services (Gen Ops & Stdnt Activities)	31,647,297	35,717,084	33,127,090	19,981,510	340,849	10,304,731	2,500,000	13,145,580
Institutional Support	82,727,844	90,065,368	81,338,022	58,123,142	385,666	21,240,354	1,588,860	23,214,880
Operation of Plant	155,617,768	177,399,228	164,590,091	49,633,424	110,000	65,596,844	49,249,823	114,956,667
Scholarships & Fellowships	43,000,000	43,000,000	43,750,000	0	0	43,750,000	0	43,750,000
Total Educational & General	1,389,864,843	1,510,564,246	1,508,774,932	880,753,647	15,979,464	499,773,602	112,268,219	628,021,285
Auxiliary Services	125,585,514	125,862,540	131,943,851	32,962,980	686,896	94,253,432	4,040,543	98,980,871
Total Georgia Institute of Technology	1,515,450,357	1,636,426,786	1,640,718,783	913,716,627	16,666,360	594,027,034	116,308,762	727,002,156

Georgia Institute of Technology Expenditure Budget by Function FY 2017



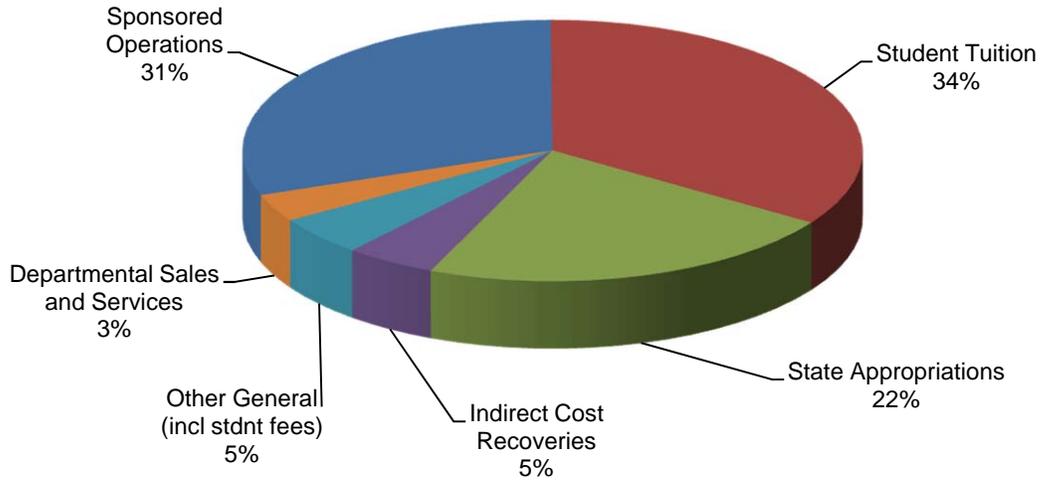
Total Georgia Tech Expenditure Budget: \$1,640,718,783

Georgia Institute of Technology
Resident Instruction
Fiscal Year 2017

Georgia Institute of Technology
Resident Instruction
Summary Revenue & Expenditure Budget

	FY 2016		FY 2017
	Original Budget	Amended Budget	Original Budget
Revenue			
General Operations			
State Appropriations	219,728,985	219,386,588	242,225,117
Prior Year Funds		39,498,468	
Indirect Cost Recoveries	50,215,000	52,966,954	51,985,000
Student Tuition	359,925,000	366,458,000	377,241,000
Other General	49,560,000	55,501,000	53,435,000
Total General Operations	679,428,985	733,811,010	724,886,117
Departmental Sales and Services	37,500,000	45,425,000	37,500,000
Sponsored Operations	320,000,000	320,000,000	334,000,000
Total Revenue	1,036,928,985	1,099,236,010	1,096,386,117
Expenditures			
General Operations			
Instruction	260,442,373	261,354,974	285,364,402
Research	120,520,992	138,476,916	122,301,552
Public Service	4,035,062	5,063,846	4,580,091
Academic Support	64,173,929	60,244,255	70,991,851
Student Services	16,432,897	16,568,247	17,512,387
Institutional Support	74,484,106	82,800,099	75,823,885
Operation of Plant	139,339,626	160,927,616	148,311,949
Total General Operations	679,428,985	725,435,953	724,886,117
Departmental Sales and Services	37,500,000	45,425,000	37,500,000
Sponsored Operations	320,000,000	320,000,000	334,000,000
Total Expenditures	1,036,928,985	1,090,860,953	1,096,386,117

**Georgia Institute of Technology
Resident Instruction
Revenue Budget by Source
FY 2017**



Total Resident Instruction Budget: \$1,096,386,117

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

	Fiscal Year 2016		Fiscal Year 2017	
	Original Budget	% of Total	Original Budget	% of Total
Academic Areas:				
College of Engineering	101,943,450	15.0%	108,682,307	15.0%
College of Sciences	51,121,551	7.5%	53,204,967	7.3%
College of Design	13,028,961	1.9%	13,520,752	1.9%
Ivan Allen College	22,999,699	3.4%	23,822,065	3.3%
College of Computing	21,723,704	3.2%	22,896,189	3.2%
Scheller College of Business	17,784,948	2.6%	19,058,884	2.6%
EVP Research	26,348,189	3.9%	29,067,628	4.0%
Library	16,436,706	2.4%	16,739,020	2.3%
Provost's Areas	21,382,089	3.1%	22,760,274	3.1%
Georgia Tech Professional Education (b)	13,321,489	2.0%	22,406,745	3.1%
Subtotal - Academic Areas	306,090,786	45.1%	332,158,831	45.8%
Facilities Operations & Maintenance:				
Subtotal - Facilities (c)	58,667,985	8.6%	55,844,535	7.7%
Support Areas:				
Student Life	5,235,668	0.8%	5,471,028	0.8%
President's Areas	3,802,114	0.6%	4,549,305	0.6%
Executive VP Admin & Finance	28,298,998	4.2%	29,807,711	4.1%
Campus Police	8,009,397	1.2%	8,040,633	1.1%
Office of Information Technology	27,378,450	4.0%	28,457,713	3.9%
Development	8,319,212	1.2%	8,745,497	1.2%
Institute Communications	4,493,955	0.7%	4,700,609	0.6%
Affiliated Organizations	2,225,418	0.3%	2,265,147	0.3%
Subtotal - Administration and Support	87,763,212	12.9%	92,037,643	12.7%
Total Divisions	452,521,983	66.6%	480,041,009	66.2%
Fringe Benefits, Leases, & Other Non-Departmental Funds: (d)	226,907,002	33.4%	244,848,140	33.8%
Total Resident Instruction	679,428,985	100.0%	724,889,149	100.0%

NOTES:

(a) Resident Instruction (R.I.) includes Georgia Tech's core operations and excludes GTRI, EI2, Student Activities, and Auxiliary Enterprises. This schedule includes only R.I. "General Operations," which excludes sponsored grants and contracts and departmental Sales and sales and services.

(b) Online Masters in Computer Science funding added to GTPE budget in FY17, including funds allocated to other units

(c) Utilities budget is down \$3.8M in FY17 with savings invested in energy conservation infrastructure.

(d) Non-departmental areas benefit all operating units. Besides leases and employee fringe benefits, included is insurance, Institute memberships, and other shared costs. Fringe benefits are budgeted centrally but then charged to individual units during the year.

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

General Operations				
Description	FY 2016		FY 2017	
	FTE*/Original Budget		FTE*/Original Budget	
Instruction				
Regular Faculty	583.43	93,224,259	630.16	103,516,764
Part-Time Faculty	38.33	2,798,571	39.91	2,795,620
Summer Faculty	41.46	3,597,830	42.78	3,965,316
Graduate Assistants	493.66	9,954,905	179.81	9,077,056
Professional & Administrative	513.43	40,684,296	520.78	42,243,583
Staff	99.28	7,722,042	109.66	6,379,961
Fringe Benefits		43,096,821		46,366,578
Total Instruction	1,769.59	201,078,724	1,523.10	214,344,878
Research				
Regular Faculty	306.44	46,665,702	329.76	50,363,544
Part-Time Faculty			1.36	95,255
Summer Faculty	26.76	2,276,986	24.07	2,112,032
Graduate Assistants	40.62	2,082,339	31.68	1,754,874
Professional & Administrative	314.22	25,064,053	342.34	26,934,334
Staff	57.38	1,878,367	49.17	1,805,786
Fringe Benefits		26,846,232		26,645,657
Total Research	745.42	104,813,679	778.38	109,711,482
Public Service				
Regular Faculty	1.07	148,774	1.72	216,350
Part-Time Faculty	0.13	8,770	0.13	8,770
Professional & Administrative	29.33	2,049,657	36.45	2,322,436
Staff	3.26	77,600	3.17	78,358
Fringe Benefits		1,480,034		1,685,569
Total Public Service	33.79	3,764,835	41.47	4,311,483
Academic Support				
Professional & Administrative	443.23	31,179,799	417.06	31,693,903
Staff	46.48	3,352,928	53.43	7,479,718
Fringe Benefits		13,026,033		14,451,054
Total Academic Support	489.71	47,558,760	470.49	53,624,675
Student Services				
Professional & Administrative	161.75	10,110,166	166.67	10,607,716
Staff	32.73	1,048,715	28.03	1,010,300
Fringe Benefits		2,910,658		3,217,461
Total Student Services	194.48	14,069,539	194.70	14,835,477
Institutional Support				
Professional & Administrative	611.36	51,586,203	591.78	52,734,003
Staff	59.32	4,671,049	52.80	3,100,628
Fringe Benefits				
Total Institutional Support	670.68	56,257,252	644.58	55,834,631
Operation of Plant				
Professional & Administrative	163.52	11,307,303	146.35	10,976,599
Staff	558.93	18,261,196	545.06	19,702,037
Fringe Benefits		12,733,446		17,002,788
Total Operation of Plant	722.45	42,301,945	691.41	47,681,424
Total Personal Services				
Regular Faculty	890.94	140,038,735	961.64	154,096,658
Part-Time Faculty	38.46	2,807,341	41.40	2,899,645
Summer Faculty	68.22	5,874,816	66.85	6,077,348
Graduate Assistants	534.28	12,037,244	211.49	10,831,930
Professional & Administrative	2,236.84	171,981,477	2,221.43	177,512,574
Staff	857.38	37,011,897	841.32	39,556,788
Fringe Benefits		100,093,224		109,369,107
Total Personal Services	4,626.12	469,844,734	4,344.13	500,344,050

* Full Time Equivalent positions

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

Total				
Description	FY 2016		FY 2017	
	FTE*/Original Budget		FTE*/Original Budget	
Instruction				
Regular Faculty	615.88	96,979,638	664.10	106,605,817
Part-Time Faculty	38.33	2,798,571	39.91	2,795,620
Summer Faculty	44.04	3,817,628	45.28	4,185,114
Graduate Assistants	548.73	13,105,150	238.19	12,204,550
Professional & Administrative	594.45	46,617,847	612.88	48,877,104
Staff	118.66	8,156,605	119.18	6,631,268
Fringe Benefits		44,553,182		48,039,033
Total Instruction	1,960.09	216,028,621	1,719.54	229,338,506
Research				
Regular Faculty	544.59	68,843,091	632.82	77,546,961
Part-Time Faculty	3.02	205,000	4.31	302,085
Summer Faculty	47.83	4,071,986	79.71	4,994,788
Graduate Assistants	344.47	17,882,339	497.99	24,930,032
Professional & Administrative	453.37	34,449,342	478.09	35,660,227
Staff	158.79	88,896,747	82.34	82,757,063
Fringe Benefits		27,457,896		26,948,741
Total Research	1,552.07	241,806,401	1,775.26	253,139,897
Public Service				
Regular Faculty	2.11	334,376	11.21	1,075,182
Part-Time Faculty	0.13	8,770	0.13	8,770
Professional & Administrative	37.37	2,547,989	59.82	3,854,459
Staff	6.26	175,252	5.92	154,641
Fringe Benefits		1,480,034		2,019,922
Total Public Service	45.87	4,546,421	77.08	7,112,974
Academic Support				
Professional & Administrative	446.23	31,391,513	420.82	32,021,574
Staff	46.98	3,367,451	53.93	7,497,449
Fringe Benefits		13,026,033		14,451,054
Total Academic Support	493.21	47,784,997	474.75	53,970,077
Student Services				
Professional & Administrative	163.75	10,191,036	175.06	11,005,726
Staff	36.77	1,167,286	33.53	1,186,414
Fringe Benefits		2,910,658		3,256,756
Total Student Services	200.52	14,268,980	208.59	15,448,896
Institutional Support				
Professional & Administrative	624.73	52,643,492	605.11	53,725,225
Staff	63.92	4,831,048	57.22	4,290,659
Fringe Benefits		103,354		107,258
Total Institutional Support	688.65	57,577,894	662.33	58,123,142
Operation of Plant				
Professional & Administrative	163.52	11,307,303	146.35	10,976,599
Staff	558.93	18,261,196	545.06	19,702,037
Fringe Benefits		12,733,446		17,002,788
Total Operation of Plant	722.45	42,301,945	691.41	47,681,424
Total Personal Services				
Regular Faculty	1,162.58	166,157,105	1,308.13	185,227,960
Part-Time Faculty	41.48	3,012,341	44.35	3,106,475
Summer Faculty	91.87	7,889,614	124.99	9,179,902
Graduate Assistants	893.20	30,987,489	736.18	37,134,582
Professional & Administrative	2,483.42	189,148,522	2,498.13	196,120,914
Staff	990.31	124,855,585	897.18	122,219,531
Fringe Benefits		102,264,603		111,825,552
Total Personal Services	5,662.86	624,315,259	5,608.96	664,814,916

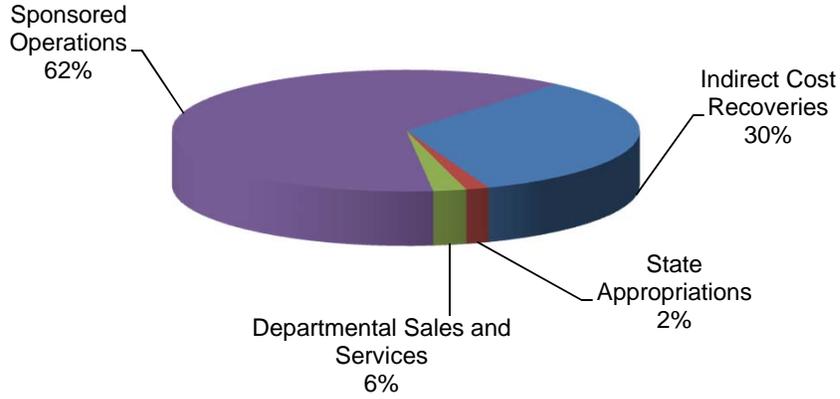
* Full Time Equivalent positions

**Georgia Institute of Technology
Georgia Tech Research Institute
Fiscal Year 2017**

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

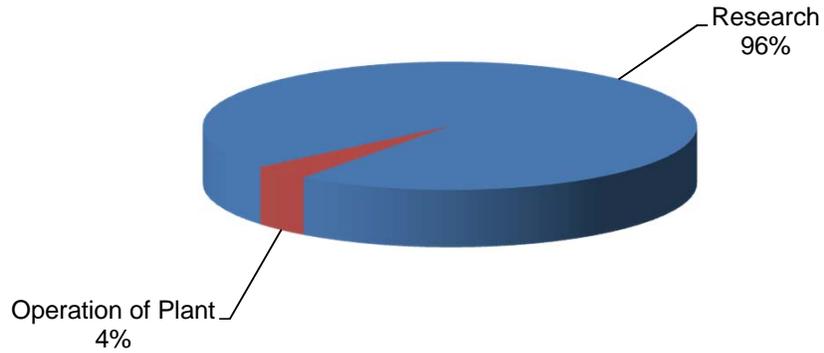
	FY 2016		FY 2017
	Original Budget	Amended Budget	Original Budget
Revenue			
General Operations			
State Appropriations	5,694,440	5,694,440	5,810,979
Other General		100	
Indirect Cost Recoveries	92,254,140	129,134,246	122,020,899
Total General Operations	97,948,580	134,828,786	127,831,878
Departmental Sales and Services	13,715,113	10,549,645	8,381,765
Sponsored Operations	208,042,709	238,604,502	231,348,767
Total Revenue	319,706,402	383,982,933	367,562,410
Expenditures			
General Operations			
Research	83,948,580	120,828,786	113,831,878
Operation of Plant	14,000,000	14,000,000	14,000,000
Total General Operations	97,948,580	134,828,786	127,831,878
Departmental Sales and Services - Research	13,715,113	10,549,645	8,381,765
Sponsored Operations - Research	208,042,709	238,604,502	231,348,767
Total Expenditures	319,706,402	383,982,933	367,562,410

**Georgia Institute of Technology
Georgia Tech Research Institute
Revenue Budget by Source
FY 2017**



Total Georgia Tech Research Institute Budget: \$367,562,410

**Georgia Institute of Technology
Georgia Tech Research Institute
Expenditure Budget by Function
FY 2017**



Total Georgia Tech Research Institute Budget: \$367,562,410

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

Description	FY 2016 Original Budget		FY 2017 Proposed Budget	
General Operations				
Research				
Regular Faculty	403.21	23,155,303	376.77	28,066,796
Part-Time Faculty	6.61	379,595	26.44	1,969,600
Graduate Assistants	19.83	1,138,785	19.83	1,477,200
Professional & Administrative	99.15	5,693,927	85.93	6,401,199
Staff	132.20	7,591,902	152.03	11,325,199
Fringe Benefits		11,570,060		15,717,405
Total Research	661.00	49,529,572	661.00	64,957,399
Operation of Plant				
Professional & Administrative	15.75	673,207	15.75	665,858
Staff	19.25	822,808	19.25	813,827
Fringe Benefits		455,985		472,315
Total Operation of Plant	35.00	1,952,000	35.00	1,952,000
Total General Operations	696.00	51,481,572	696.00	66,909,399
Departmental Sales & Services				
Research				
Regular Faculty	31.72	3,814,330	29.64	2,155,020
Part-Time Faculty	0.52	62,530	2.08	151,229
Graduate Assistants	1.56	187,590	1.56	113,422
Professional & Administrative	7.80	937,950	6.76	491,495
Staff	10.40	1,250,600	11.96	869,569
Fringe Benefits		1,382,000		1,206,810
Total Departmental Sales & Services	52.00	7,635,000	52.00	4,987,545
Sponsored Operations				
Research				
Regular Faculty	640.50	49,318,500	598.50	66,299,059
Part-Time Faculty	10.50	808,500	42.00	3,751,579
Summer Faculty				
Graduate Assistants	31.50	2,425,500	31.50	2,813,684
Professional & Administrative	157.50	12,127,500	136.50	12,192,632
Staff	210.00	16,170,000	288.50	25,071,579
Fringe Benefits		17,380,609		13,598,542
Total Sponsored Operations	1,050.00	98,230,609	1,097.00	123,727,075
Total Personal Services				
Regular Faculty	1,075.43	76,288,133	1,004.91	96,520,875
Part-Time Faculty	17.63	1,250,625	70.52	5,872,408
Summer Faculty				
Graduate Assistants	52.89	3,751,875	52.89	4,404,306
Professional & Administrative	280.20	19,432,584	244.94	19,751,184
Staff	371.85	25,835,310	471.74	38,080,174
Fringe Benefits		30,788,654		30,995,072
TOTAL	1,798.00	157,347,181	1,845.00	195,624,019

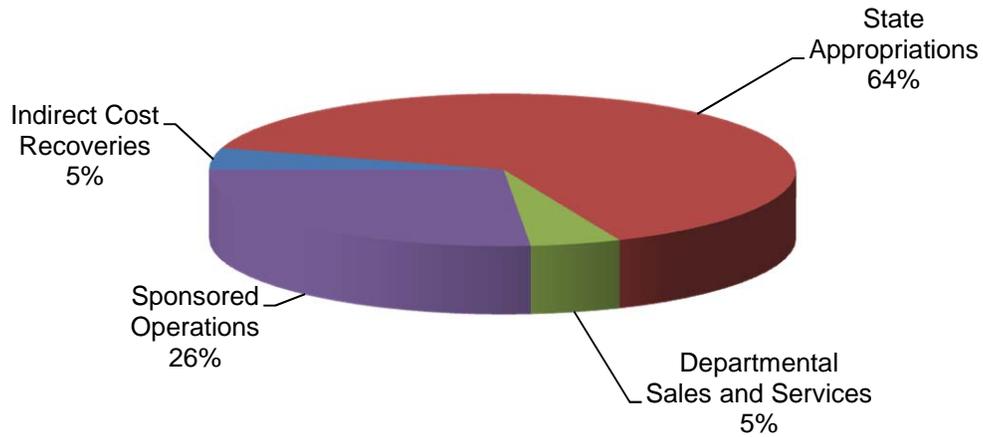
**Georgia Institute of Technology
Enterprise Innovation Institute
Fiscal Year 2017**

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

	FY 2016		FY 2017
	Original Budget	Amended Budget	Original Budget
Revenue			
General Operations			
State Appropriations	8,590,935	8,590,935	19,342,678
Indirect Cost Recoveries	1,100,000	1,400,000	1,400,000
Other General			
Total General Operations	9,690,935	9,990,935	20,742,678
Departmental Sales and Services	1,500,000	1,500,000	1,500,000
Sponsored Operations	7,875,000	7,875,000	8,000,000
Total Revenue*	19,065,935	19,365,935	30,242,678
Expenditures			
General Operations			
Operation of Plant			
Research	1,150,537	1,535,641	1,454,924
Public Service	8,540,398	8,455,294	19,287,754
Total General Operations	9,690,935	9,990,935	20,742,678
Departmental Sales and Services			
Research		22,519	3,239
Public Service	1,500,000	1,477,481	1,496,761
Total Departmental Sales and Services	1,500,000	1,500,000	1,500,000
Sponsored Operations			
Instruction			
Research	2,322,715	2,593,163	2,324,617
Public Service	5,552,285	3,517,743	5,675,383
Total Sponsored Operations	7,875,000	6,110,906	8,000,000
Total Expenditures	19,065,935	17,601,841	30,242,678

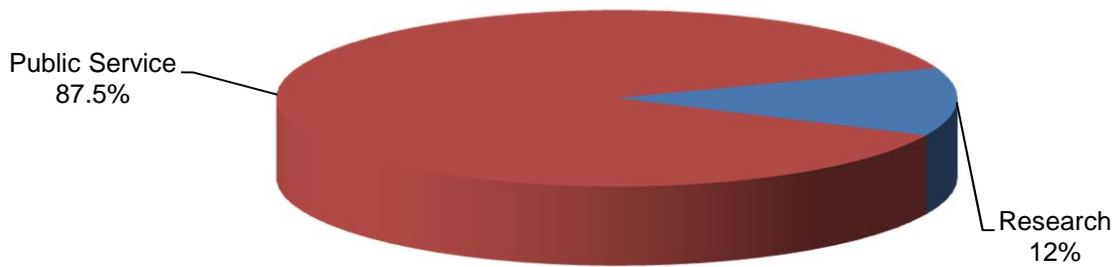
*EI2's Fiscal 2017 budget contains \$10M in new state funding that is passed through to "Invest Georgia," which invests in local start-up companies.

**Georgia Institute of Technology
Enterprise Innovation Institute
Revenue Budget by Source
FY 2017**



Total Enterprise Innovation Institute Budget: \$30,242,678

**Georgia Institute of Technology
Enterprise Innovation Institute
Expenditure Budget by Function
FY 2017**



Total Enterprise Innovation Institute Budget: \$30,242,678

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

Description	FY 2017 FTE*/Original Budget	
Research		
Regular Faculty	1.24	150,491
Part-Time Faculty		
Summer Faculty		
Graduate Assistants		
Professional & Administrative	6.82	549,739
Staff	2.80	110,429
Fringe Benefits		
Total Research	10.86	810,659
Public Service		
Regular Faculty	4.97	565,243
Part-Time Faculty		
Summer Faculty		
Graduate Assistants	1.87	100,000
Professional & Administrative	120.23	5,855,925
Staff	13.19	339,025
Fringe Benefits		1,357,072
Total Public Service	140.26	8,217,265
Total Personal Services		
Regular Faculty	6.21	715,734
Part-Time Faculty		
Summer Faculty		
Graduate Assistants	1.87	100,000
Professional & Administrative	127.05	6,405,664
Staff	15.99	449,454
Fringe Benefits		1,357,072
Total Personal Services	151.12	9,027,924

* Full Time Equivalent

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

Description	FY 2016		FY 2017	
	Original Budget		Proposed Budget	
General Operations				
Research				
Regular Faculty	1.06	142,996	1.24	150,491
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative	6.96	514,446	6.82	549,739
Staff	2.80	105,383	2.80	110,429
Fringe Benefits				
Total Research	10.82	762,825	10.86	810,659
Public Service				
Regular Faculty	8.47	1,079,399	4.97	565,243
Part-Time Faculty				
Graduate Assistants	1.92	100,000	1.87	100,000
Professional & Administrative	72.13	4,807,460	120.23	5,855,925
Staff	12.56	300,000	13.19	339,025
Fringe Benefits		1,300,000		1,357,072
Total Public Service	95.08	7,586,859	140.26	8,217,265
Total General Operations	105.90	8,349,684	151.12	9,027,924
Departmental Sales & Services				
Research				
Regular Faculty			0.07	3,239
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative			0.08	
Staff				
Fringe Benefits				
Total Research			0.15	3,239
Public Service				
Regular Faculty	0.70	75,527	1.01	103,045
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative	12.92	691,948	12.85	711,191
Staff				
Fringe Benefits		325,793		325,793
Total Public Service	13.62	1,093,268	13.86	1,140,029
Total Departmental Sales & Services	13.62	1,093,268	14.01	1,143,268
Sponsored Operations				
Research				
Regular Faculty	5.06	542,362	6.51	784,824
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative	28.09	1,780,353	37.33	1,539,793
Staff				
Fringe Benefits				
Total Research	33.15	2,322,715	43.84	2,324,617
Public Service				
Regular Faculty	5.06	550,313	3.63	316,185
Part-Time Faculty				
Graduate Assistants				
Professional & Administrative	24.82	2,187,878	34.75	2,424,453
Staff			1.00	45,651
Fringe Benefits		500,000		500,000
Total Public Service	29.88	3,238,191	39.38	3,286,289
Total Sponsored Operations	63.03	5,560,906	83.22	5,610,906
Total Personal Services				
Regular Faculty	20.35	2,390,597	17.43	1,923,027
Part-Time Faculty				
Graduate Assistants	1.92	100,000	1.87	100,000
Professional & Administrative	144.92	9,982,085	212.06	11,081,101
Staff	15.36	405,383	16.99	495,105
Fringe Benefits		2,125,793		2,182,865
TOTAL	182.55	15,003,858	248.35	15,782,098

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

Fiscal Year 2017

Georgia Institute of Technology
Auxiliary Enterprises
 Budget Summary

FY 2017

Schedule AEB

FY 2017 Original Budget					
Department	Personal Services		Non-Personal Services	Total Expenses	Net Income
	FTE	Amount			
Auxiliary Services					
532-Campus Serv-Info Tech Group	8.00	775,802	(775,802)	-	-
534-Auxiliary Services-Tech Support	24.38	2,641,647	(2,641,647)	-	-
536-Housing	317.51	14,821,931	41,628,053	56,449,984	18,376,777
538-Technology Square	-	-	646,336	646,336	(97,770)
539-Food Service Operations	-	-	28,981,853	28,981,853	1,801,697
540-Bookstore	-	-	13,668,984	13,668,984	11,176
541-Auxiliary Service Admin	8.68	1,130,667	(1,130,667)	-	-
542-Bookstore Mall Shops	0.50	17,003	11,621	28,624	27,716
543-Buzzcard Center	11.21	845,391	991,025	1,836,416	180,173
544 Campus Transportation	17.69	1,068,285	4,104,362	5,172,647	25,305
545-Parking Lots	60.98	3,458,355	7,496,340	10,954,695	4,204,529
546-Student Center Rec Area	1.00	64,342	39,165	103,507	32,730
547-Vending Operations	-	-	323,729	323,729	(3,249)
548-Student Health	88.63	6,663,045	2,924,725	9,587,770	(234,776)
571-ITG Copier Service	1.43	170,837	212,231	383,068	(98,870)
Total Auxiliary Services	540.01	31,657,305	96,480,308	128,137,613	24,225,438
586-Post Office Auxiliary	-	2,311	403,927	406,238	14,102
620-Auxiliary Telecommunications	13.20	1,303,364	2,096,636	3,400,000	-
Total Auxiliary Enterprises	553.21	32,962,980	98,980,871	131,943,851	24,239,540

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 2017

Sched SAS

FY 2017 Proposed Budget							
Department	Revenue			FTE	Expense		Department Total
	Student Activity	Other Mandatory Fees	Other Revenue		Personal Services	Non-Personal Services	
Campus Recreation Center							
550 - CRC	1,583,987	2,500,000	1,268,977	54.52	2,028,937	3,324,027	5,352,964
643 - Aquatic Center	479,694		150,000	18.03	479,694	150,000	629,694
645 - Outdoor Recreation GT	101,115		47,620	2.31	56,734	92,001	148,735
646 - Options Program	143,069		192,000	8.14	294,294	40,775	335,069
Total Campus Recreation Center	2,307,865	2,500,000	1,658,597	83.00	2,859,659	3,606,803	6,466,462
GT Athletic Fee							
795 - GT Athletic Student Activity Fee	-	4,900,000	-	-	-	4,900,000	4,900,000
Total GT Athletic Fee	-	4,900,000	-	-	-	4,900,000	4,900,000
Student Center							
537 - Student Center	1,516,854	-	351,400	15.50	1,235,842	632,412	1,868,254
Total Student Center	1,516,854	-	351,400	15.50	1,235,842	632,412	1,868,254
Student Organizations							
551 - Student Organizations	1,022,696	-	-	4.29	224,798	797,898	1,022,696
Total Student Organizations	1,022,696	-	-	4.29	224,798	797,898	1,022,696
Student Publications							
552 - Technique	-	-	42,444	1.00	42,444	-	42,444
Total Student Publications	-	-	42,444	1.00	42,444	-	42,444
Graduate Student Conference Fund							
698 - Graduate Student Conference Fund	114,000	-	-	-	-	114,000	114,000
Total Graduate Student Conference Fund	114,000	-	-	-	-	114,000	114,000
New Students & Sophomore Programs							
699 - FASET	-	-	169,871	3.50	169,871	-	169,871
Total New Students & Sophomore Programs	-	-	169,871	3.50	169,871	-	169,871
Total Student Activity	4,961,415	7,400,000	2,222,312	107.29	4,532,614	10,051,113	14,583,727

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 2017

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

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 Programs	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 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 (EI2), 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 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.
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, 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.
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, administrative, facilities, research, auxiliary, and other recurring activities. 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.
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 Services, and Student Activities are separate from Resident Instruction.

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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; 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.
Sponsored Operations	Revenue from grants and contracts for reimbursement of the costs of research, instruction, and other institutional activities funded through these sponsored agreements.
State Appropriation	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.
