

Georgia Institute of Technology  
 FY25 Maximum General Operations Budget Request (3%)

|  | A                    | B                                     | C = A + B                          | D = C * 3.0%   |
|--|----------------------|---------------------------------------|------------------------------------|--|
| Division                                     | FY24 Original Budget | Adjustments to FY24 Original Budget * | Adjusted Original Base Budget FY24 | Calculated Potential Carry Forward (3.0% of Adjusted OB) |
| <b>Colleges</b>                              |                      |                                       |                                    |  |
| College of Engineering                       | 147,917,265          | 259,900                               | 148,177,165                        | 4,445,000  |
| College of Sciences                          | 69,283,324           | 478,000                               | 69,761,324                         | 2,093,000  |
| College of Design                            | 18,731,259           |                                       | 18,731,259                         | 562,000  |
| Ivan Allen College                           | 34,573,377           | 682,334                               | 35,255,711                         | 1,058,000  |
| College of Computing                         | 39,127,484           |                                       | 39,127,484                         | 1,174,000  |
| Scheller College of Business                 | 32,365,284           |                                       | 32,365,284                         | 971,000  |
| <b>Subtotal - Colleges</b>                   | <b>341,997,993</b>   | <b>1,420,234</b>                      | <b>343,418,227</b>                 | <b>10,303,000</b>  |
| <b>Provost's Areas</b>                       | 36,302,474           |                                       | 36,302,474                         | 1,089,000  |
| Lifetime Learning                            | 27,751,969           |                                       | 27,751,969                         | 833,000  |
| Library                                      | 22,021,424           |                                       | 22,021,424                         | 661,000  |
| <b>Subtotal - Provost</b>                    | <b>86,075,867</b>    | <b>0</b>                              | <b>86,075,867</b>                  | <b>2,583,000</b>   |
| <b>Executive VP of Research</b>              | 19,980,830           | 2,000,000                             | 21,980,830                         | 659,000  |
| Centers                                      | 37,483,259           | (75,309)                              | 37,407,950                         | 1,122,000  |
| <b>Subtotal - EVPR</b>                       | <b>57,464,089</b>    | <b>1,924,691</b>                      | <b>59,388,780</b>                  | <b>1,781,000</b>   |
| <b>President's Areas</b>                     | 4,008,685            | (1,414,282)                           | 2,594,403                          | 78,000   |
| Office of the General Counsel                | 6,137,472            |                                       | 6,137,472                          | 184,000  |
| Institute Diversity, Equity and Inclusion ** | 4,752,120            |                                       | 4,752,120                          | 143,000  |
| Development                                  | 10,589,607           |                                       | 10,589,607                         | 318,000  |
| Institute Communications                     | 6,276,498            |                                       | 6,276,498                          | 188,000  |
| Internal Audit                               | 1,147,674            |                                       | 1,147,674                          | 34,000   |
| Institute Relations                          | 2,131,891            | (345,289)                             | 1,786,602                          | 54,000   |
| Student Engagement and Well Being            | 742,294              |                                       | 742,294                            | 22,000   |
| Campus Services                              | 5,819,448            |                                       | 5,819,448                          | 175,000  |
| Student Life                                 | 8,548,892            |                                       | 8,548,892                          | 256,000  |
| <b>Subtotal - President's Areas</b>          | <b>50,154,581</b>    | <b>(1,759,571)</b>                    | <b>48,395,010</b>                  | <b>1,452,000</b>   |
| <b>Executive VP Admin &amp; Finance</b>      | 1,427,239            |                                       | 1,427,239                          | 43,000   |
| Finance & Planning                           | 16,157,217           | (1,583,834)                           | 14,573,383                         | 437,000  |
| Real Estate Development                      | 845,217              | (142,000)                             | 703,217                            | 21,000   |
| Human Resources (GTHR) <i>includes ASC</i>   | 18,423,359           | 1,904,197                             | 20,327,556                         | 610,000  |
| Information Technology (OIT)                 | 57,354,386           | 1,852,562                             | 59,206,948                         | 1,776,000  |
| Ga Tech Police (GTPD)                        | 10,510,648           |                                       | 10,510,648                         | 315,000  |
| Infrastructure and Sustainability            | 49,281,201           |                                       | 49,281,201                         | 1,478,000  |
| <b>Subtotal - EVAF</b>                       | <b>153,999,267</b>   | <b>2,030,925</b>                      | <b>156,030,192</b>                 | <b>4,680,000</b>   |
| <b>Total ***</b>                             | <b>689,691,797</b>   | <b>3,616,279</b>                      | <b>693,308,076</b>                 | <b>20,799,000</b>  |

\* Adjustments to include 680 loans, one-time funds and other general revenue generated and budgeted in the original budget. FY24 bridge funding added to appropriate divisions.

\*\* Division is process of sunseting

\*\*\* Not included - Direct revenue programs removed (Online Masters (OMS)) and General Institutional depts