

Georgia Institute of Technology
Resident Instruction
Statement of Revenue

FY 2022

Schedule C

Description	FY 2021		FY 2022
	Original Budget	Approved Budget	Proposed Budget
General Operations			
Internal Revenue			
Indirect Cost Recoveries	64,230,000	108,215,000	61,480,000
Student Tuition	392,791,000	434,504,000	438,166,000
Technology Fees	8,600,000	13,600,000	10,500,000
Other General			
Other Student Fees	35,094,000	40,849,880	42,875,000
Gifts and Grants			
Sales and Services		54,500	1,400,000
Other Sources	22,688,000	27,936,120	22,685,000
Total Other General	57,782,000	68,840,500	66,960,000
Total Internal Revenue	523,403,000	625,159,500	577,106,000
State Appropriations	305,426,188	321,574,558	358,370,990
Federal Stimulus (ARRA)			
Total General Operations	828,829,188	946,734,058	935,476,990
Departmental Sales and Services	55,000,000	55,765,000	40,000,000
Sponsored Operations	373,250,000	410,451,000	414,137,000
Total Revenue	1,257,079,188	1,412,950,058	1,389,613,990

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Description	FY 2021		FY 2022
	Original Budget	Approved Budget	Proposed Budget
State Appropriations			
State Appropriation			
RC480100 State Appropriations	305,426,188	321,574,558	358,370,990
Total State Appropriation	305,426,188	321,574,558	358,370,990
Total State Appropriations	305,426,188	321,574,558	358,370,990
Tuition			
Tuition			
RC401100 Resident Tuition - Summer A	4,350,000	4,350,000	5,109,000
RC401101 Resident Tuition - Summer B	2,950,000	4,797,000	4,672,000
RC401102 Resident Tuition - Fall	44,609,563	49,103,225	47,630,000
RC401103 Resident Tuition - Spring	41,895,000	44,192,000	43,963,000
RC401105 Resident Tuition Graduate - Spring	7,565,000	7,743,000	7,705,000
RC401123 Resident Tuition Graduate - Fall	7,550,000	8,150,000	8,485,000
RC401180 Dual Enrollment Tuition			1,500,000
RC401190 Resident Tuition Graduate - Summer A	1,345,000	1,345,000	2,038,000
RC401191 Resident Tuition Graduate - Summer B	1,375,000	1,938,000	2,269,000
RC402101 Non-Resident Tuition - Summer A	10,095,000	9,095,000	7,773,000
RC402102 Non-Resident Tuition - Summer B	6,931,437	6,931,437	5,249,000
RC402103 Non-Resident Tuition - Fall	63,410,000	83,848,000	83,342,000
RC402104 Non-Resident Tuition - Spring	73,795,000	78,699,000	78,271,000
RC402106 Non-Resident Graduate Tuition - Summer A	2,650,000	2,650,000	7,161,000
RC402111 Non-Resident Graduate Tuition - Fall	23,065,000	22,082,000	23,366,000
RC402155 Non-Resident Graduate Tuition - Spring	20,860,000	20,860,000	19,502,000
RC402166 Non-Resident Graduate Tuition - Summer B	2,590,000	2,590,000	2,501,000
Total Tuition	315,036,000	348,373,662	350,536,000
Prior Year Funds			
RC499101 Funds From Prior Year - Budgeted		12,512,628	
Total Prior Year Funds		12,512,628	
Other Tuition			
RC401119 GSTRP - Graduate Student Tuition Remission	32,100,000	32,100,000	32,100,000
RC401170 GTPE Tuition Budget	1,199,999	1,199,999	633,400
RC401171 GTPE - Spring Semester	1,339,638	1,339,638	1,425,697
RC401172 GTPE - Fall Semester	1,561,724	733,248	1,405,971
RC401173 GTPE - Summer Prior Year	368,800	115,862	174,159
RC401174 GTPE - Summer Current Year	403,276	403,276	606,187
RC401175 GTPE - PMASE Fall	432,475	432,475	388,200
RC401176 GTPE - PMASE Spring	432,475	432,475	388,200
RC401178 GTPE Tuition Department Transfers		1,067,134	
RC401181 GTPE SEE Spring	806,845	806,845	720,400
RC401183 GTPE - PMASE Summer Prior Year	85,000	85,000	83,934
RC401184 GTPE - PMASE Summer Current Year	138,205	138,205	119,952
RC401185 GTPE SUP Res - Summer A	4,000,000	1,200,000	
RC401310 Fee Waivers GTPE Fall Fee Waiver	655,000	655,000	
RC401451 OMS Institute Revenue	3,100,000	3,100,000	6,100,300
RC401452 Resident Graduate OMSCS - Summer A	315,803	315,803	609,444
RC401453 Resident Graduate OMSCS - Fall	498,646	325,399	410,063
RC401454 Resident Graduate OMSCS - Spring	635,068	289,984	341,170
RC401456 Resident Graduate OMSA - Summer B	74,791	74,791	292,140
RC401457 Resident Graduate OMSA - Fall	607,679	607,679	1,268,010
RC401459 Non-Resident Graduate Tuition OMSCS - Summer A	1,346,317	1,346,317	2,598,156
RC401460 Non-Resident Graduate Tuition OMSCS - Summer B	897,545	1,357,262	1,648,205
RC401461 Non-Resident Graduate Tuition OMSCS - Fall	6,624,872	6,624,872	7,791,188

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RC401462 Non-Resident Graduate Tuition OMSCS - Spring	8,437,337	7,292,327	8,188,129
RC401464 Non-Resident Graduate Tuition OMSA - Summer A	1,124,362	1,124,362	2,491,160
RC401465 Non-Resident Graduate Tuition OMSA - Summer B	340,716	340,716	1,330,860
RC401466 Non-Resident Graduate Tuition OMSA - Fall	2,768,315	2,768,315	5,776,490
RC401467 Non-Resident Graduate Tuition OMSA - Spring	3,691,087	3,691,087	6,364,020
RC401469 Resident Graduate OMSCS - Summer B	210,535	91,149	105,245
RC401470 Resident Graduate OMSA - Summer A	246,811	246,811	546,840
RC401471 Resident Graduate OMSA - Spring	810,239	810,239	1,396,980
RC401472 Resident Graduate OMS Cyber - Summer A	99,041	99,041	99,450
RC401473 Resident Graduate OMS Cyber - Summer B	16,140	16,140	99,450
RC401474 Resident Graduate OMS Cyber - Fall	285,119	285,119	308,550
RC401475 Resident Graduate OMS Cyber - Spring	450,189	450,189	283,220
RC401477 Non-Resident Graduate OMS Cyber - Summer A	192,257	192,257	193,050
RC401478 Non-Resident Graduate OMS Cyber - Summer B	31,331	31,331	193,050
RC401479 Non-Resident Graduate OMS Cyber - Fall	553,467	553,467	598,950
RC401480 Non-Resident Graduate OMS Cyber - Spring	873,896	873,896	549,780
Total Other Tuition	77,755,000	73,617,710	87,630,000
Total Tuition	392,791,000	434,504,000	438,166,000
Indirect Cost Recoveries			
Indirect Cost Recoveries			
RC472100 Indirect Cost Recovery - Federal	49,535,000	46,785,000	49,533,000
RC472200 Indirect Cost Recovery - State	1,481,000	1,481,000	1,189,000
RC472300 Indirect Cost Recovery - Local	131,000	133,337	148,000
RC472400 Indirect Cost Recovery - Private	12,703,000	12,703,000	10,530,000
RC472405 NEETRAC Overhead Retained		1,255,000	
RC472409 Indirect Cost Recovery from GTPE	380,000	380,000	80,000
RC499104 Funds From Prior Year - ICR		45,477,663	
Total Indirect Cost Recoveries	64,230,000	108,215,000	61,480,000
Total Indirect Cost Recoveries	64,230,000	108,215,000	61,480,000
Technology Fees			
Other Appropriations			
RC403100 Technology Fees	4,200,000	5,006,682	
RC403101 Technology Fees - Summer B			500,000
RC403102 Technology Fees - Spring			2,200,000
RC403109 Technology Fee (Non-ATL) - Summer A			800,000
RC403110 Technology Fee (Non-ATL) - Summer B			400,000
RC403111 Technology Fee (Non-ATL) - Fall			1,850,000
RC403112 Technology Fee (Non-ATL) - Spring			1,950,000
RC403119 Technology Fees - Summer A			500,000
RC403120 Technology Fees - Fall			2,300,000
RC403123 Technology Fee - Non-Atlanta	4,400,000	5,500,000	
RC499105 Funds From Prior Year - Tech Fee		819,846	
RC499106 Funds From Prior Year - Non-ATL Tech Fee		2,273,472	
Total Other Appropriations	8,600,000	13,600,000	10,500,000
Total Technology Fees	8,600,000	13,600,000	10,500,000
Other General			
Sales and Services			
RC471100 Quasi - Revenue from Interdepartmental Sales and S			750,000
RC471101 Quasi/Internal DSS			650,000
RC471110 Quasi/Internal – GTRI IRAD		54,500	

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Description	FY 2021		FY 2022
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Total Sales and Services		54,500	1,400,000
Other Sources			
RC451207 Rents - Lease		308,431	
RC470103 General and Miscellaneous Income	149,468	169,468	102,558
RC470112 Miscellaneous Income - Departments	1,713,916	3,521,109	939,396
RC470121 Auxiliary Services Overhead Cost Transferred to RI	3,402,206	3,402,206	3,402,206
RC470122 Income for Accounting Services from Affiliate Organ	178,000	232,700	232,700
RC470124 GTRI Overhead Cost Transferred to RI	16,995,306	16,558,743	17,823,140
RC470127 USG Sponsored Program Management	234,104	234,104	165,000
RC470129 Inflated Revenue (Budgetary Only)		816,174	
RC473001 Office of Student Financial Aid - Admin Cost Allowan		83,480	
RC473002 Office of Student Financial Aid - Admin Cost Allowan		12,300	
RC486104 Interest Income - Institutional Bank Acct	5,000	15,000	20,000
RC492100 Other Miscellaneous Revenues - Non-Operating		25,000	
RC492110 Miscellaneous - Revenue - Insurance Recoveries		2,557,405	
RC493310 Salvage Sales Capital Asset	10,000		
Total Other Sources	22,688,000	27,936,120	22,685,000
Student Fees			
RC408601 USG Institutional Fee - Spring - Undergraduate	8,200,000	8,010,000	8,010,000
RC408602 USG Institutional Fee - Fall - Undergraduate	9,225,604	8,736,848	8,568,700
RC408603 USG Institutional Fee - Summer A - Undergraduate	2,750,000	2,000,000	2,000,000
RC408604 USG Institutional Fee - Summer B - Undergraduate	1,825,000	1,490,000	1,500,000
RC408606 USG Institutional Fee OMSCS - Summer A	942,840	942,840	1,047,600
RC408607 USG Institutional Fee OMSCS - Summer B	377,136	496,529	572,688
RC408608 USG Institutional Fee OMSCS - Fall	1,850,760	1,850,760	2,182,500
RC408609 USG Institutional Fee OMSCS - Spring	2,357,100	2,050,149	2,269,612
RC408610 USG Institutional Fee - GTPE		26,314	659,900
RC408611 USG Institutional Fee OMSA - Summer A	426,401	426,401	533,000
RC408612 USG Institutional Fee OMSA - Fall	334,551	334,551	1,097,000
RC408613 USG Institutional Fee OMSA - Spring	531,616	531,616	1,208,500
RC408614 USG Institutional Fee OMSA - Summer B	51,432	51,432	285,000
RC408616 USG Institutional Fee OMS Cyber - Summer B	8,574	8,574	47,500
RC408617 USG Institutional Fee OMS Cyber - Fall	100,963	100,963	142,500
RC408618 USG Institutional Fee OMS Cyber - Spring	159,416	159,416	131,000
RC408619 USG Institutional Fee OMS Cyber - Summer A	52,607	52,607	47,500
RC408620 USG Institutional Fee - Spring - Graduate		2,270,000	2,272,000
RC408621 USG Institutional Fee - Fall - Graduate		2,400,000	2,400,000
RC408622 USG Institutional Fee - Summer A - Graduate		750,000	500,000
RC408623 USG Institutional Fee - Summer B - Graduate		505,000	500,000
RC409100 Late Registration Fee	165,000	115,000	75,000
RC409300 Application Fees - Undergraduate Domestic	2,000,000	2,000,000	4,110,000
RC409301 Application Fee - Graduate Domestic	1,250,000	2,250,000	
RC409302 Application Fee - Undergraduate International	500,000	500,000	1,500,000
RC409303 Application Fee - Graduate International	1,000,000	1,000,000	
RC409600 Student Fees - Transcript	88,000	88,000	75,000
RC409700 Student Fees - Returned Checks	18,000	18,000	
RC409900 Student Fees - Other		31,407	
RC409901 Student Fees - Exam Fees Advance Standing	22,000	17,000	15,000
RC409903 Student Fees - Loan Late Fees	2,000		
RC409904 Student Fees - Readmission Fee	30,000	30,000	30,000
RC409906 Student Fees - Verification Fees	60,000	60,000	50,000
RC409907 Student Fees - Forfeited Acceptance Departments	65,000	85,000	85,000
RC409909 Student Fees - International	500,000	807,000	800,000
RC409910 Student Fees - Tuition Payment Plan Enrollment Fee	200,000	180,000	160,000

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RC409912 Student Fees - Program Fees		338,593	
RC409914 Student Fees – USG Program Fee		130,000	
RC409916 Student Fees - GI Bill Benefits		5,880	
Total Student Fees	35,094,000	40,849,880	42,875,000
Total Other General	57,782,000	68,840,500	66,960,000
Departmental Sales & Services			
Sales and Services			
RC441901 Continuing Education Short Course Fees	12,544,843		7,667,545
RC441903 Language Institute Continuing Education Fees	2,254,000	692,381	1,239,007
RC441907 Short Course Continuing Education Department Share	7,000,000	5,673,823	3,795,967
RC441908 VBIS Non-Tuition Revenue	175,000	175,000	90,000
RC449101 GTPE General & Miscellaneous Sales	2,681,265	1,652,706	780,753
RC452589 DSS - External Spon Projects	1,903,259	2,416,475	2,370,656
RC452590 DSS - External to GT/GT Affiliate	12,103,597	10,899,395	14,029,830
RC471101 Quasi/Internal DSS	14,638,036	10,699,706	9,524,514
RC471107 DSS Rental Global Learning Center	1,700,000	290,721	501,728
RC499102 Funds From Prior Year - GTPE		296,583	
RC499103 Funds From Prior Year - DSS		22,968,210	
Total Sales and Services	55,000,000	55,765,000	40,000,000
Total Departmental Sales & Services	55,000,000	55,765,000	40,000,000
Sponsored Operations			
Gifts and Grants			
RC421100 Federal Grants and Contracts	208,325,000	216,325,000	221,635,000
RC422100 State Grants and Contracts	6,200,000	6,200,000	6,000,000
RC423100 Local Grants and Contracts	1,250,000	1,250,000	1,000,000
RC424100 Private Grants and Contracts	157,475,000	186,676,000	185,502,000
Total Gifts and Grants	373,250,000	410,451,000	414,137,000
Total Sponsored Operations	373,250,000	410,451,000	414,137,000
Total Revenue			
State Appropriations	305,426,188	321,574,558	358,370,990
Tuition	392,791,000	434,504,000	438,166,000
Indirect Cost Recoveries	64,230,000	108,215,000	61,480,000
Technology Fees	8,600,000	13,600,000	10,500,000
Other General	57,782,000	68,840,500	66,960,000
Sub-Total (General Operations)	828,829,188	946,734,058	935,476,990
Departmental Sales & Services	55,000,000	55,765,000	40,000,000
Sponsored Operations	373,250,000	410,451,000	414,137,000
Total Revenue	1,257,079,188	1,412,950,058	1,389,613,990