

Georgia Institute of Technology

Resident Instruction

Statement of Revenue

FY 2024

Schedule C

Description	FY 2023		FY 2024
	Original Budget	Approved Budget	Proposed Budget
General Operations			
Internal Revenue			
Indirect Cost Recoveries	67,000,000	112,350,900	78,850,900
Student Tuition	486,541,000	505,634,100	490,820,000
Technology Fees	11,000,000	11,275,000	11,300,000
Other General			
Other Student Fees	7,370,000	10,774,470	7,870,000
Gifts and Grants			
Sales and Services	1,800,000	5,904,847	1,800,000
Other Sources	30,335,000	33,120,387	30,335,000
Total Other General	39,505,000	49,799,704	40,005,000
Total Internal Revenue	604,046,000	679,059,704	620,975,900
State Appropriations	456,703,174	460,695,302	484,790,642
Federal Stimulus (ARRA)			
Total General Operations	1,060,749,174	1,139,755,006	1,105,766,542
Departmental Sales and Services	40,000,000	64,865,000	45,000,000
Sponsored Operations	437,825,000	470,370,500	510,225,000
Total Revenue	1,538,574,174	1,674,990,506	1,660,991,542

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Description	FY 2023		FY 2024
	Original Budget	Approved Budget	Proposed Budget
State Appropriations			
State Appropriation			
RC480100 State Appropriations	456,703,174	453,945,302	484,290,642
RC480106 State Appropriations - Special Initiative			500,000
RC480107 State Appropriations - MRRF		6,750,000	
Total State Appropriation	456,703,174	460,695,302	484,790,642
Total State Appropriations	456,703,174	460,695,302	484,790,642
Tuition			
Tuition			
RC401100 Resident Tuition - Summer A	5,708,000	6,027,031	6,379,000
RC401101 Resident Tuition - Summer B	3,855,000	4,130,226	4,084,000
RC401102 Resident Tuition - Fall	48,889,955	53,819,977	52,770,000
RC401103 Resident Tuition - Spring	45,407,000	45,846,900	49,205,000
RC401105 Resident Tuition Graduate - Spring	5,236,000	5,236,000	7,052,000
RC401123 Resident Tuition Graduate - Fall	6,287,000	8,887,000	7,761,000
RC401190 Resident Tuition Graduate - Summer A	1,986,000	1,904,000	1,951,000
RC401191 Resident Tuition Graduate - Summer B	1,444,000	1,267,000	1,291,000
RC401217 Dual Enrollment Tuition Fall	1,137,880	1,137,880	1,137,880
RC401218 Dual Enrollment Tuition Spring	1,137,880	1,137,880	1,137,880
RC402101 Non-Resident Tuition - Summer A	8,152,000	6,633,000	5,824,000
RC402102 Non-Resident Tuition - Summer B	4,548,000	4,403,000	4,488,000
RC402103 Non-Resident Tuition - Fall	92,652,000	98,353,557	97,501,555
RC402104 Non-Resident Tuition - Spring	86,341,000	88,276,000	91,084,000
RC402106 Non-Resident Graduate Tuition - Summer A	8,832,000	4,084,000	6,023,000
RC402111 Non-Resident Graduate Tuition - Fall	34,857,000	36,557,000	37,344,000
RC402155 Non-Resident Graduate Tuition - Spring	27,983,000	27,983,000	27,661,000
RC402166 Non-Resident Graduate Tuition - Summer B	2,597,000	2,709,000	2,757,000
Total Tuition	387,050,715	398,392,451	405,451,315
Prior Year Funds			
RC499101 Funds From Prior Year - Budgeted		8,899,844	
Total Prior Year Funds		8,899,844	
Other Tuition			
RC401170 GTPE Tuition Budget		(640,931)	
RC401171 GTPE - Spring Semester	3,748,718	3,748,718	3,748,718
RC401172 GTPE - Fall Semester	3,998,113	3,067,250	3,998,113
RC401173 GTPE - Summer Prior Year	976,811	1,002,811	976,811
RC401174 GTPE - Summer Current Year	503,135	503,135	503,135
RC401175 GTPE - PMASE Fall	499,520	499,520	499,520
RC401176 GTPE - PMASE Spring	499,520	403,340	499,520
RC401178 GTPE Tuition Department Transfers		1,470,863	
RC401181 GTPE SEE Spring	67,200	67,200	67,200
RC401183 GTPE - PMASE Summer Prior Year	99,939	75,750	99,939
RC401184 GTPE - PMASE Summer Current Year	149,909	149,909	149,909
RC401213 GSTRP - Graduate Student Tuition Remission Fall	12,400,000	13,592,000	13,593,000
RC401214 GSTRP - Graduate Student Tuition Remission Spring	12,600,000	13,054,000	13,053,000
RC401215 GSTRP - Graduate Student Tuition Remission Summer	10,000,000	9,854,000	9,854,000
RC401452 Resident Graduate OMSCS - Summer A	66,928	66,928	66,928
RC401453 Resident Graduate OMSCS - Fall	194,973	116,241	116,241
RC401454 Resident Graduate OMSCS - Spring	194,973	94,864	94,864
RC401456 Resident Graduate OMSA - Summer B	364,590	39,818	39,818

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FY 2024

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RC401457 Resident Graduate OMSA - Fall	1,121,220	157,188	157,188
RC401459 Non-Resident Graduate Tuition OMSCS - Summer A	2,535,602	2,535,602	2,535,602
RC401460 Non-Resident Graduate Tuition OMSCS - Summer B	1,646,650	1,559,207	1,559,207
RC401461 Non-Resident Graduate Tuition OMSCS - Fall	7,553,461	6,983,592	6,983,592
RC401462 Non-Resident Graduate Tuition OMSCS - Spring	7,386,949	7,386,949	7,386,949
RC401464 Non-Resident Graduate Tuition OMSA - Summer A	2,812,190	2,812,190	2,812,190
RC401465 Non-Resident Graduate Tuition OMSA - Summer B	1,660,910	1,431,127	1,431,127
RC401466 Non-Resident Graduate Tuition OMSA - Fall	5,107,780	5,532,365	5,532,365
RC401467 Non-Resident Graduate Tuition OMSA - Spring	5,107,780	5,766,308	5,766,308
RC401469 Resident Graduate OMSCS - Summer B	43,464	27,542	27,542
RC401470 Resident Graduate OMSA - Summer A	617,310	617,310	617,310
RC401471 Resident Graduate OMSA - Spring	1,121,220	117,505	117,505
RC401472 Resident Graduate OMS Cyber - Summer A	36,865	36,865	36,865
RC401473 Resident Graduate OMS Cyber - Summer B	41,956	21,922	21,922
RC401474 Resident Graduate OMS Cyber - Fall	135,984	73,762	73,762
RC401475 Resident Graduate OMS Cyber - Spring	119,309	51,147	51,147
RC401477 Non-Resident Graduate OMS Cyber - Summer A	360,329	360,329	360,329
RC401478 Non-Resident Graduate OMS Cyber - Summer B	254,229	234,402	234,402
RC401479 Non-Resident Graduate OMS Cyber - Fall	1,135,074	1,069,845	1,069,845
RC401480 Non-Resident Graduate OMS Cyber - Spring	1,159,254	1,232,812	1,232,812
RC401482 OMS Institute Revenue Summer B	2,159,420	2,159,420	
RC401484 OMS Institute Revenue Spring	4,317,000	4,317,000	
RC401485 OMS Institute Revenue Summer A	2,158,000	2,158,000	
RC401486 OMS Institute Revenue Fall	4,534,000	4,534,000	
Total Other Tuition	99,490,285	98,341,805	85,368,685
Total Tuition	486,541,000	505,634,100	490,820,000
Indirect Cost Recoveries			
Indirect Cost Recoveries			
RC472100 Indirect Cost Recovery - Federal	53,547,000	62,407,344	62,271,900
RC472200 Indirect Cost Recovery - State	1,048,000	1,048,000	1,003,000
RC472300 Indirect Cost Recovery - Local	47,000	47,000	7,000
RC472400 Indirect Cost Recovery - Private	12,352,000	12,352,000	15,491,000
RC472405 NEETRAC Overhead Retained		900,000	
RC472409 Indirect Cost Recovery from GTPE	6,000	6,000	78,000
RC499104 Funds From Prior Year - ICR		35,590,556	
Total Indirect Cost Recoveries	67,000,000	112,350,900	78,850,900
Total Indirect Cost Recoveries	67,000,000	112,350,900	78,850,900
Technology Fees			
Other Appropriations			
RC403101 Technology Fees - Summer B	435,000	394,000	397,000
RC403102 Technology Fees - Spring	2,366,000	2,416,000	2,447,000
RC403109 Technology Fee (Non-ATL) - Summer A	904,000	904,000	911,000
RC403110 Technology Fee (Non-ATL) - Summer B	483,000	533,000	537,000
RC403111 Technology Fee (Non-ATL) - Fall	1,890,000	1,873,143	1,888,000
RC403112 Technology Fee (Non-ATL) - Spring	1,923,000	1,951,000	1,922,000
RC403119 Technology Fees - Summer A	482,000	482,000	559,000
RC403120 Technology Fees - Fall	2,517,000	2,701,000	2,639,000
RC499106 Funds From Prior Year - Non-ATL Tech Fee		20,857	
Total Other Appropriations	11,000,000	11,275,000	11,300,000
Total Technology Fees	11,000,000	11,275,000	11,300,000

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Description	FY 2023		FY 2024
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Other General			
Sales and Services			
RC471100 Quasi - Revenue from Interdepartmental Sales and Services		59,750	
RC471100 Quasi - Revenue from Interdepartmental Sales and Services	1,800,000	2,321,485	1,800,000
RC471110 Quasi/Internal – GTRI		3,523,612	
Total Sales and Services	1,800,000	5,904,847	1,800,000
Other Sources			
RC451500 Lease Rent		47,340	
RC451550 Sublease Rent		252,956	
RC470103 General and Miscellaneous Income	162,181	162,181	25,350
RC470112 Miscellaneous Income - Departments	6,614,483	9,397,073	6,823,215
RC470121 Auxiliary Services Overhead Cost Transferred to RI	3,402,206		3,402,206
RC470122 Income for Accounting Services from Affiliate Organizations	397,900	500,600	507,600
RC470124 GTRI Overhead Cost Transferred to RI	19,525,258	19,525,258	19,306,524
RC470127 USG Sponsored Program Management	232,972	262,457	270,105
RC470129 Inflated Revenue (Budgetary Only)		2,988,708	
RC485898 Private Noncash - Gifts - Capital - FOR CASH FLOW		7,075,000	
RC492110 Miscellaneous - Revenue - Insurance Recoveries		284,110	
Total Other Sources	30,335,000	40,495,683	30,335,000
Student Fees			
RC408604 USG Institutional Fee - Summer B - Undergraduate		1,559,400	
RC408607 USG Institutional Fee OMSCS - Summer B		540,600	
RC408614 USG Institutional Fee OMSA - Summer B		255,574	
RC408616 USG Institutional Fee OMS Cyber - Summer B		43,896	
RC408623 USG Institutional Fee - Summer B - Graduate		505,000	
RC409100 Late Registration Fee	85,000	85,000	85,000
RC409300 Application Fees - Undergraduate Domestic	4,000,000	417,500	500,000
RC409301 Application Fee - Graduate Domestic		3,500,000	3,500,000
RC409302 Application Fee - Undergraduate International	1,700,000		
RC409303 Application Fee - Graduate International		1,700,000	2,200,000
RC409600 Student Fees - Transcript	60,000	60,000	60,000
RC409700 Student Fees - Returned Checks	15,000	16,500	15,000
RC409900 Student Fees - Other		(16,035)	
RC409901 Student Fees - Exam Fees Advance Standing	30,000	40,000	30,000
RC409904 Student Fees - Readmission Fee	35,000	38,000	35,000
RC409906 Student Fees - Verification Fees	75,000	75,000	75,000
RC409907 Student Fees - Forfeited Acceptance Departments	55,000	77,000	55,000
RC409909 Student Fees - International	1,150,000	1,150,000	1,150,000
RC409910 Student Fees - Tuition Payment Plan Enrollment Fee	165,000	180,000	165,000
RC409914 Student Fees – USG Program Fee		547,035	
Total Student Fees	7,370,000	10,774,470	7,870,000
Total Other General	39,505,000	57,175,000	40,005,000
Departmental Sales & Services			
Gifts and Grants			
RC470131 Spon Award	2,677,750		
Total Gifts and Grants	2,677,750		
Sales and Services			

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Description	FY 2023		FY 2024
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RC441901 Continuing Education Short Course Fees	6,012,655	1,710,025	6,012,655
RC441903 Language Institute Continuing Education Fees	1,509,068	1,512,604	1,509,068
RC441904 Language Institute Computer Support Fee		7,800	
RC449101 GTPE General & Miscellaneous Sales	389,189	381,389	389,189
RC452590 DSS - External to GT/GT Affiliate	17,779,721	21,884,958	21,747,893
RC471101 Quasi/Internal Revenue - DSS	10,938,549	10,785,874	11,422,627
RC471107 DSS Rental Global Learning Center	693,068	693,068	693,068
RC471111 Quasi/Internal Rev - Sponsored Grant/Award		3,026,960	3,225,500
RC499102 Funds From Prior Year - GTPE		5,083,082	
RC499103 Funds From Prior Year - DSS		19,779,240	
Total Sales and Services	37,322,250	64,865,000	45,000,000
Total Departmental Sales & Services	40,000,000	64,865,000	45,000,000
Sponsored Operations			
Gifts and Grants			
RC421100 Federal Grants and Contracts	234,500,000	248,500,000	264,000,000
RC422100 State Grants and Contracts	5,500,000	5,500,000	5,500,000
RC423100 Local Grants and Contracts	600,000	600,000	500,000
RC424100 Private Grants and Contracts	197,225,000	215,770,500	240,225,000
Total Gifts and Grants	437,825,000	470,370,500	510,225,000
Total Sponsored Operations	437,825,000	470,370,500	510,225,000
Total Revenue			
State Appropriations	456,703,174	460,695,302	484,790,642
Tuition	486,541,000	505,634,100	490,820,000
Indirect Cost Recoveries	67,000,000	112,350,900	78,850,900
Technology Fees	11,000,000	11,275,000	11,300,000
Other General	39,505,000	57,175,000	40,005,000
Sub-Total (General Operations)	1,060,749,174	1,147,130,302	1,105,766,542
Departmental Sales & Services	40,000,000	64,865,000	45,000,000
Sponsored Operations	437,825,000	470,370,500	510,225,000
Total Revenue	1,538,574,174	1,682,365,802	1,660,991,542