Admissions

- 2,550 freshmen, up 16%
- Average SAT: 1338
- Women up 33%
- African Americans up 29%
- Hispanics up 56%
- International students up 45%
- All colleges up except Computing (down 6%)
Research

- $320 million in awards anticipated this year
- Tech will have direct connections to the world’s most powerful computer, now under construction at Oak Ridge National Lab
- Tech is a partner in National Lambda Rail Inc., connecting major research universities to each other and to high-performance computing centers
Construction continues

- Campus Rec Center
- Student Center Commons
- Klaus Advanced Computing Building
- Molecular Science and Engineering Building
BOR funding formula revenues
FY 01 through FY 05

New funding called for based on credit hours generated $50.7 million

New workload funds actually allocated by BOR $29.0 million

Cumulative shortfall $21.7 million
Tuition compared to state allocations

General operating budget, FY 01 through FY 05

Tuition compared to state allocations for FY 2001 through FY 2005 are as follows:

- FY 2001: Tuition 23.6%, State 76.4%
- FY 2002: Tuition 26.1%, State 73.9%
- FY 2003: Tuition 28.1%, State 71.9%
- FY 2004: Tuition 30.7%, State 69.3%
- FY 2005: Tuition 32.2%, State 67.8%
## State and tuition revenues

(in millions of dollars)

<table>
<thead>
<tr>
<th></th>
<th>FY 01</th>
<th>FY 05</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident Instruction</td>
<td>$151.0</td>
<td>$186.9</td>
<td>$35.9</td>
<td>23.7%</td>
</tr>
<tr>
<td>Special Initiatives</td>
<td>17.4</td>
<td>15.0</td>
<td>(2.4)</td>
<td>-13.0%</td>
</tr>
<tr>
<td>ETACT (lottery)</td>
<td>3.6</td>
<td>0.0</td>
<td>(3.6)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>GTRI/Trad Industries</td>
<td>9.9</td>
<td>7.6</td>
<td>(2.3)</td>
<td>-22.9%</td>
</tr>
<tr>
<td>ATDC/EDI</td>
<td>9.3</td>
<td>8.7</td>
<td>(0.6)</td>
<td>-6.2%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$191.2</td>
<td>$218.2</td>
<td>$27.0</td>
<td>14.1%</td>
</tr>
<tr>
<td><strong>Tuition revenue</strong></td>
<td>$59.0</td>
<td>$103.4</td>
<td>$44.4*</td>
<td>75.3%</td>
</tr>
</tbody>
</table>

* From rate increases: $38.2 million. From enrollment increases: $6.2 million.
Mandatory cost increases
FY 01 through FY 05

Pay raises, fringe benefits $20 million
Facility operation, utilities 10 million
Facility leases 7 million
Inflation 31 million

TOTAL $68 million

Does not include the cost of serving enrollment increase of 2,000 students.
Public Peer Institutions
In-State Undergraduate Tuition and Fees
2003-2004

Penn State
Michigan
Illinois
Minnesota
Purdue
Berkeley
UCLA
Washington
Virginia Tech
Texas A&M
UT-Austin
Georgia Tech
NC State
Florida

$0 $2,000 $4,000 $6,000 $8,000 $10,000 $12,000

Peer Weighted Avg.= $5,805

$4,076
Public Peer Institutions
Out-of-State Undergraduate Tuition and Fees
2003-2004

Michigan $20,328
Berkeley $20,002
UCLA $17,144
Penn State $17,885
Minnesota $17,006
Illinois $17,769
Purdue $17,583
Washington $17,130
Georgia Tech $16,022
NC State $17,582
Virginia Tech $17,285
Florida $15,982
Texas A&M $15,105
UT-Austin $11,982

Peer Weighted Avg.: $17,144

|$0| $5,000| $10,000| $15,000| $20,000| $25,000| $30,000|
|$16,002|
Enrollment planning context

⇒ Educational Need
  → Demand for a technologically-based degree
  → Employment outlook good in most disciplines; excellent in biotech, telecommunications, nanosciences

⇒ Research Strategies
⇒ Economic Development
Local considerations

⇒ Current University System of Georgia (USG) enrollment is 247,000; projected to be 345,000 in 2020.

⇒ Georgia Tech historically accounts for 6%-7% of the total USG enrollment (24,000 students in 2020)

⇒ GT mission to educate Georgia’s citizens who wish to pursue a degree in technologically-based disciplines
## Peer considerations

<table>
<thead>
<tr>
<th>Institution</th>
<th>Under-Graduate</th>
<th>Total Graduate</th>
<th>Total Enrollment</th>
<th>% Graduate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stanford</td>
<td>7,360</td>
<td>10,937</td>
<td>18,297</td>
<td>60%</td>
</tr>
<tr>
<td>MIT</td>
<td>4,178</td>
<td>6,139</td>
<td>10,317</td>
<td>60%</td>
</tr>
<tr>
<td>Carnegie-Mellon</td>
<td>5,475</td>
<td>4,026</td>
<td>9,501</td>
<td>42%</td>
</tr>
<tr>
<td>Berkeley</td>
<td>23,835</td>
<td>9,310</td>
<td>33,145</td>
<td>28%</td>
</tr>
<tr>
<td>Michigan</td>
<td>24,472</td>
<td>14,500</td>
<td>38,972</td>
<td>37%</td>
</tr>
<tr>
<td>Illinois</td>
<td>28,110</td>
<td>8,966</td>
<td>37,076</td>
<td>24%</td>
</tr>
<tr>
<td>Georgia Tech (Current)</td>
<td>11,257</td>
<td>5,386</td>
<td>16,643</td>
<td>32%</td>
</tr>
<tr>
<td>Georgia Tech (2020)</td>
<td>12,000</td>
<td>12,000</td>
<td>24,000</td>
<td>50%</td>
</tr>
</tbody>
</table>
Enrollment goals

⇒ Increase percentage of graduate students with a long-term goal of attaining a 1:1 ratio of graduate students to undergraduates

⇒ Keep the number of undergraduates on campus stable at about 12,000, absorbing growth through GT-Savannah, distance learning, study abroad and RETP.