

**GEORGIA INSTITUTE OF TECHNOLOGY
RESIDENT INSTRUCTION & Other Non-GTRI Units**

FACILITIES & ADMINISTRATIVE COST RECOVERIES

January 31, 2019

Office of Grants and Contracts Accounting
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Georgia Institute of Technology
Facilities and Administrative Cost Recoveries Report
January 31, 2019

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Please contact Jonathon Jeffries (4-4625) if you have any questions regarding the enclosed report.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,959,500	6,959,500	6,510,900	6,510,900	10%	448,600	7%	448,600	7%
2	August	6,143,000	13,102,500	6,042,700	12,553,600	19%	100,300	2%	548,900	4%
3	September	5,085,700	18,188,200	4,869,800	17,423,400	27%	215,900	4%	764,800	4%
4	October	5,180,000	23,368,200	4,964,700	22,388,100	35%	215,300	4%	980,100	4%
5	November	5,498,800	28,867,000	4,892,100	27,280,200	42%	606,700	12%	1,586,800	6%
6	December	5,062,200	33,929,200	4,668,400	31,948,600	49%	393,800	8%	1,980,600	6%
7	January	4,490,400	38,419,600	4,173,200	36,121,800	56%	317,200	8%	2,297,800	6%
8	February			5,067,400	41,189,200	64%				
9	March			5,058,200	46,247,400	72%				
10	April			4,960,300	51,207,700	79%				
11	May			6,236,900	57,444,600	89%				
12	June			7,199,200	64,643,800	100%				
FY 2019 Projection		68,756,000								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

Totals include the Facilities & Administrative Cost Recoveries which are retained by the centers per institutional agreement. (See pages 4-7 for amounts)

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction Only
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,787,900	6,787,900	6,321,200	6,321,200	10%	466,700	7%	466,700	7%
2	August	5,926,600	12,714,500	5,869,500	12,190,700	20%	57,100	1%	523,800	4%
3	September	4,908,600	17,623,100	4,726,700	16,917,400	27%	181,900	4%	705,700	4%
4	October	4,964,500	22,587,600	4,797,600	21,715,000	35%	166,900	3%	872,600	4%
5	November	5,297,300	27,884,900	4,697,500	26,412,500	42%	599,800	13%	1,472,400	6%
6	December	4,909,400	32,794,300	4,492,200	30,904,700	50%	417,200	9%	1,889,600	6%
7	January	4,310,400	37,104,700	4,019,500	34,924,200	56%	290,900	7%	2,180,500	6%
8	February			4,807,200	39,731,400	64%				
9	March			4,833,700	44,565,100	72%				
10	April			4,706,100	49,271,200	79%				
11	May			5,993,500	55,264,700	89%				
12	June			6,984,600	62,249,300	100%				
FY 2019 Projection		66,135,800								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Centers and Other

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	153,800	153,800	150,300	150,300	7%	3,500	2%	3,500	2%
2	August	220,700	374,500	237,000	387,300	19%	(16,300)	(7%)	(12,800)	(3%)
3	September	220,500	595,000	175,100	562,400	28%	45,400	26%	32,600	6%
4	October	151,300	746,300	160,800	723,200	36%	(9,500)	(6%)	23,100	3%
5	November	132,400	878,700	189,600	912,800	45%	(57,200)	(30%)	(34,100)	(4%)
6	December	178,100	1,056,800	160,200	1,073,000	53%	17,900	11%	(16,200)	(2%)
7	January	116,400	1,173,200	158,300	1,231,300	61%	(41,900)	(26%)	(58,100)	(5%)
8	February			162,600	1,393,900	69%				
9	March			135,400	1,529,300	76%				
10	April			162,300	1,691,600	84%				
11	May			160,300	1,851,900	91%				
12	June			173,600	2,025,500	100%				
FY 2019 Projection		1,929,900								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

* Includes Library, OIT, Grad Studies, OMED, Co-Op, OCA, NRC, OARS, OIT, Instit Research, Intn'l Programs, Emory/GT Bio-Med Center, Comp Mech Ctr, SEI, PRL, Tennenbaum, ISS, RBI, GRA Lottery, GCATT, EVPR, IBB, NRC, Interactive Media Tech Center, IEN, IPT, GTISC, OSP, HSI, President's Office, Auxiliary, & Student Services

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Manufacturing Institute

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change	
1	July	90,200	90,200	71,000	71,000	9%	19,200	27%	19,200	27%	
2	August	83,000	173,200	77,600	148,600	19%	5,400	7%	24,600	17%	
3	September	79,100	252,300	64,000	212,600	28%	15,100	24%	39,700	19%	
4	October	70,200	322,500	68,700	281,300	37%	1,500	2%	41,200	15%	
5	November	92,500	415,000	79,800	361,100	47%	12,700	16%	53,900	15%	
6	December	76,200	491,200	50,300	411,400	54%	25,900	51%	79,800	19%	
7	January	48,800	540,000	33,000	444,400	58%	15,800	48%	95,600	22%	
8	February			52,000	496,400	65%					
9	March			66,800	563,200	74%					
10	April			55,800	619,000	81%					
11	May			54,600	673,600	88%					
12	June			92,100	765,700	100%					
FY 2019 Projection		930,400									
Retainage %		0%									
Actual Retainage (YTD)		0									
Projected Retainage		0									

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: NEETRAC

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	260,100	260,100	303,600	303,600	18%	(43,500)	(14%)	(43,500)	(14%)
2	August	143,900	404,000	140,400	444,000	26%	3,500	2%	(40,000)	(9%)
3	September	142,700	546,700	169,700	613,700	36%	(27,000)	(16%)	(67,000)	(11%)
4	October	129,700	676,400	141,400	755,100	44%	(11,700)	(8%)	(78,700)	(10%)
5	November	139,300	815,700	145,300	900,400	52%	(6,000)	(4%)	(84,700)	(9%)
6	December	123,300	939,000	116,100	1,016,500	59%	7,200	6%	(77,500)	(8%)
7	January	96,300	1,035,300	125,900	1,142,400	66%	(29,600)	(24%)	(107,100)	(9%)
8	February			132,300	1,274,700	74%				
9	March			140,100	1,414,800	82%				
10	April			139,900	1,554,700	90%				
11	May			141,200	1,695,900	98%				
12	June			30,300	1,726,200	100%				
FY 2019 Projection		1,564,400								
Retainage %		80%								
Actual Retainage (YTD)		828,200								
Projected Retainage		1,251,500								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech/Emory Center

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	300	300	0	0	0%	300	4,411%	300	
2	August	1,600	1,900	0	0	0%	1,600		1,900	
3	September	100	2,000	0	0	0%	100		2,000	
4	October	100	2,100	0	0	0%	100	2,250%	2,100	
5	November	300	2,400	1,500	1,500	60%	(1,200)	(80%)	900	60%
6	December	0	2,400	0	1,500	60%			900	60%
7	January	0	2,400	0	1,500	60%			900	60%
8	February			0	1,500	60%				
9	March			0	1,500	60%				
10	April			0	1,500	60%				
11	May			900	2,400	96%				
12	June			100	2,500	100%				
FY 2019 Projection		4,000								
Retainage %		0%								
Actual Retainage (YTD)		0								
Projected Retainage		0								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Packaging Research Center

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	27,100	27,100	28,800	28,800	6%	(1,700)	(6%)	(1,700)	(6%)
2	August	34,400	61,500	32,800	61,600	12%	1,600	5%	(100)	0%
3	September	47,300	108,800	41,000	102,600	21%	6,300	15%	6,200	6%
4	October	37,400	146,200	47,800	150,400	30%	(10,400)	(22%)	(4,200)	(3%)
5	November	37,100	183,300	53,300	203,700	41%	(16,200)	(30%)	(20,400)	(10%)
6	December	43,200	226,500	41,000	244,700	49%	2,200	5%	(18,200)	(7%)
7	January	37,100	263,600	40,900	285,600	58%	(3,800)	(9%)	(22,000)	(8%)
8	February			39,000	324,600	65%				
9	March			33,200	357,800	72%				
10	April			36,600	394,400	80%				
11	May			88,600	483,000	97%				
12	June			13,100	496,100	100%				
FY 2019 Projection		457,900								
Retainage %		0%								
Actual Retainage (YTD)		0								
Projected Retainage		0								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Computing

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	627,100	627,100	558,900	558,900	10%	68,200	12%	68,200	12%
2	August	530,000	1,157,100	437,800	996,700	17%	92,200	21%	160,400	16%
3	September	442,200	1,599,300	416,200	1,412,900	24%	26,000	6%	186,400	13%
4	October	565,900	2,165,200	405,400	1,818,300	31%	160,500	40%	346,900	19%
5	November	486,500	2,651,700	445,600	2,263,900	39%	40,900	9%	387,800	17%
6	December	656,600	3,308,300	560,000	2,823,900	48%	96,600	17%	484,400	17%
7	January	427,700	3,736,000	401,600	3,225,500	55%	26,100	6%	510,500	16%
8	February			435,400	3,660,900	63%				
9	March			414,300	4,075,200	70%				
10	April			448,700	4,523,900	77%				
11	May			675,200	5,199,100	89%				
12	June			647,000	5,846,100	100%				
FY 2019 Projection		6,771,400								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Engineering

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	3,776,100	3,776,100	3,508,800	3,508,800	10%	267,300	8%	267,300	8%
2	August	3,412,700	7,188,800	3,246,600	6,755,400	19%	166,100	5%	433,400	6%
3	September	2,944,200	10,133,000	2,749,600	9,505,000	26%	194,600	7%	628,000	7%
4	October	3,023,700	13,156,700	2,763,500	12,268,500	34%	260,200	9%	888,200	7%
5	November	3,201,000	16,357,700	2,838,000	15,106,500	42%	363,000	13%	1,251,200	8%
6	December	2,868,700	19,226,400	2,594,500	17,701,000	49%	274,200	11%	1,525,400	9%
7	January	2,627,400	21,853,800	2,426,100	20,127,100	56%	201,300	8%	1,726,700	9%
8	February			2,804,800	22,931,900	63%				
9	March			2,966,300	25,898,200	71%				
10	April			2,839,700	28,737,900	79%				
11	May			3,447,200	32,185,100	89%				
12	June			4,077,600	36,262,700	100%				
FY 2019 Projection		39,373,700								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

NOTE: Recoveries related to NEETRAC, GTBI, GTEC, & PRC have been excluded from the amounts presented above. See pages 5-8 for NEETRAC, GTBI, GTEC, & PRC recoveries.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Sciences

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,586,900	1,586,900	1,424,300	1,424,300	11%	162,600	11%	162,600	11%
2	August	1,285,200	2,872,100	1,385,900	2,810,200	22%	(100,700)	(7%)	61,900	2%
3	September	868,000	3,740,100	884,300	3,694,500	29%	(16,300)	(2%)	45,600	1%
4	October	850,100	4,590,200	1,041,900	4,736,400	37%	(191,800)	(18%)	(146,200)	(3%)
5	November	1,035,000	5,625,200	781,500	5,517,900	44%	253,500	32%	107,300	2%
6	December	806,700	6,431,900	779,800	6,297,700	50%	26,900	3%	134,200	2%
7	January	811,600	7,243,500	686,800	6,984,500	55%	124,800	18%	259,000	4%
8	February			968,900	7,953,400	63%				
9	March			890,600	8,844,000	70%				
10	April			849,300	9,693,300	77%				
11	May			1,236,000	10,929,300	86%				
12	June			1,721,300	12,650,600	100%				
FY 2019 Projection		13,119,700								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Design

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	110,300	110,300	128,300	128,300	9%	(18,000)	(14%)	(18,000)	(14%)
2	August	133,300	243,600	199,300	327,600	22%	(66,000)	(33%)	(84,000)	(26%)
3	September	94,400	338,000	144,700	472,300	32%	(50,300)	(35%)	(134,300)	(28%)
4	October	82,700	420,700	120,700	593,000	41%	(38,000)	(31%)	(172,300)	(29%)
5	November	95,500	516,200	102,400	695,400	48%	(6,900)	(7%)	(179,200)	(26%)
6	December	101,700	617,900	137,400	832,800	57%	(35,700)	(26%)	(214,900)	(26%)
7	January	91,400	709,300	91,200	924,000	63%	200	0%	(214,700)	(23%)
8	February			117,300	1,041,300	71%				
9	March			105,300	1,146,600	78%				
10	April			111,300	1,257,900	86%				
11	May			106,100	1,364,000	93%				
12	June			97,300	1,461,300	100%				
FY 2019 Projection		1,121,800								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Business

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	2,600	2,600	2,800	2,800	13%	(200)	(7%)	(200)	(7%)
2	August	1,800	4,400	1,600	4,400	21%	200	12%	0	0%
3	September	800	5,200	1,400	5,800	27%	(600)	(42%)	(600)	(10%)
4	October	1,000	6,200	1,000	6,800	32%	0	0%	(600)	(9%)
5	November	1,300	7,500	600	7,400	35%	700	117%	100	1%
6	December	900	8,400	1,000	8,400	39%	(100)	(10%)	0	0%
7	January	1,600	10,000	500	8,900	42%	1,100	220%	1,100	12%
8	February			500	9,400	44%				
9	March			600	10,000	47%				
10	April			2,400	12,400	58%				
11	May			4,400	16,800	79%				
12	June			4,500	21,300	100%				
FY 2019 Projection		23,900								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Ivan Allen

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	153,300	153,300	144,400	144,400	15%	8,900	6%	8,900	6%
2	August	79,900	233,200	110,400	254,800	26%	(30,500)	(28%)	(21,600)	(8%)
3	September	69,100	302,300	80,500	335,300	35%	(11,400)	(14%)	(33,000)	(10%)
4	October	52,600	354,900	46,000	381,300	39%	6,600	14%	(26,400)	(7%)
5	November	76,300	431,200	59,900	441,200	46%	16,400	27%	(10,000)	(2%)
6	December	54,000	485,200	49,200	490,400	51%	4,800	10%	(5,200)	(1%)
7	January	52,100	537,300	54,000	544,400	56%	(1,900)	(4%)	(7,100)	(1%)
8	February			93,900	638,300	66%				
9	March			80,300	718,600	74%				
10	April			57,900	776,500	80%				
11	May			72,000	848,500	88%				
12	June			118,300	966,800	100%				
FY 2019 Projection		954,200								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Center for Education Integrating Science, Mathematics, and Computing

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	200	200	0	0	0%	200		200	
2	August	100	300	0	0	0%	100		300	
3	September	500	800	1,800	1,800	32%	(1,300)	(72%)	(1,000)	(56%)
4	October	700	1,500	300	2,100	37%	400	133%	(600)	(29%)
5	November	1,000	2,500	2,100	4,200	74%	(1,100)	(53%)	(1,700)	(40%)
6	December	900	3,400	200	4,400	77%	700	367%	(1,000)	(23%)
7	January	1,100	4,500	0	4,400	77%	1,100		100	2%
8	February			0	4,400	77%				
9	March			(700)	3,700	65%				
10	April			100	3,800	67%				
11	May			200	4,000	70%				
12	June			1,700	5,700	100%				
FY 2019 Projection		5,800								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

** This is for informational purposes only. The above totals are reported within College of Sciences.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech Professional Education

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	78,200	78,200	51,400	51,400	10%	26,800	52%	26,800	52%
2	August	18,400	96,600	28,100	79,500	16%	(9,700)	(35%)	17,100	22%
3	September	33,900	130,500	22,500	102,000	20%	11,400	51%	28,500	28%
4	October	67,200	197,700	12,200	114,200	23%	55,000	452%	83,500	73%
5	November	55,200	252,900	58,200	172,400	34%	(3,000)	(5%)	80,500	47%
6	December	23,200	276,100	54,600	227,000	45%	(31,400)	(57%)	49,100	22%
7	January	48,700	324,800	(8,700)	218,300	43%	57,400	(660%)	106,500	49%
8	February			95,100	313,400	62%				
9	March			46,500	359,900	71%				
10	April			70,700	430,600	85%				
11	May			49,000	479,600	95%				
12	June			26,100	505,700	100%				
FY 2019 Projection		752,400								
Retainage %		80%								
Actual Retainage (YTD)		259,800								
Projected Retainage		601,900								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Facilities and Administrative Cost Recoveries

Organization: Enterprise Innovation Institute (EII)

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	93,400	93,400	138,300	138,300	7%	(44,900)	(32%)	(44,900)	(32%)
2	August	198,100	291,500	145,100	283,400	15%	53,000	37%	8,100	3%
3	September	143,100	434,600	120,600	404,000	21%	22,500	19%	30,600	8%
4	October	148,200	582,800	154,900	558,900	30%	(6,700)	(4%)	23,900	4%
5	November	146,300	729,100	136,400	695,300	37%	9,900	7%	33,800	5%
6	December	129,700	858,800	121,600	816,900	43%	8,100	7%	41,900	5%
7	January	131,300	990,100	162,400	979,300	52%	(31,100)	(19%)	10,800	1%
8	February			165,100	1,144,400	61%				
9	March			178,000	1,322,400	70%				
10	April			183,500	1,505,900	80%				
11	May			194,400	1,700,300	90%				
12	June			188,500	1,888,800	100%				
FY 2019 Projection		1,909,600								
Retainage %		80%								
Actual Retainage (YTD)		792,100								
Projected Retainage		1,527,700								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Comparison of Sponsored Direct RI Expenditures

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	28,349,800	28,349,800	27,615,600	27,615,600	9%	734,200	3%	734,200	3%
2	August	26,865,600	55,215,400	25,814,200	53,429,800	18%	1,051,400	4%	1,785,600	3%
3	September	23,695,800	78,911,200	23,233,000	76,662,800	26%	462,800	2%	2,248,400	3%
4	October	25,823,200	104,734,400	25,159,700	101,822,500	35%	663,500	3%	2,911,900	3%
5	November	25,193,100	129,927,500	24,122,300	125,944,800	43%	1,070,800	4%	3,982,700	3%
6	December	24,132,400	154,059,900	21,365,300	147,310,100	51%	2,767,100	13%	6,749,800	5%
7	January	21,882,500	175,942,400	22,207,800	169,517,900	58%	(325,300)	(1%)	6,424,500	4%
8	February			23,676,500	193,194,400	66%				
9	March			96,932,100	290,126,500	100%				
10	April			(50,251,300)	239,875,200	82%				
11	May			25,747,000	265,622,200	91%				
12	June			25,913,500	291,535,700	100%				
FY 2019 Projection			302,584,400							

- 1) Direct Expenditures on this report and page 18 are rounded to nearest hundred and exclude Scholarships, Fellowships, and certain Capital Expenditures
 2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
Fiscal Years 2019 and 2018
As of January 31, 2019
Sponsored Direct RI Expenditures

			FY 2019 YTD	FY 2018 YTD	Inc/(Dec)	% Inc/(Dec)	FY 2018	% YTD
Extramural	Subject to F&A Charge	Faculty Salaries	33,607,100	32,968,000	639,100	2%	58,094,700	58%
		Grad Student Salaries	27,292,900	25,169,200	2,123,700	8%	42,128,000	65%
		Other Salaries	5,783,500	5,940,100	(156,600)	(3%)	9,796,800	59%
		Fringe Benefits	15,235,900	14,066,100	1,169,800	8%	21,532,500	71%
		Travel	4,532,600	4,563,900	(31,300)	(1%)	7,427,500	61%
		OS&E	14,153,100	14,135,200	17,900	0%	25,626,200	55%
		Subcontracts-MTDC	1,840,100	1,926,400	(86,300)	(4%)	3,578,500	51%
		Subject to F&A Charge - Summary			102,445,200	98,769,000	3,676,200	4%
Not Subject to F&A Charge	Subcontracts-NonMTDC	16,880,000	14,706,600	2,173,400	15%	26,356,400	64%	
	Tuition Remission	16,466,600	15,836,500	630,100	4%	27,081,400	61%	
	Equipment	4,593,300	5,791,700	(1,198,400)	(21%)	8,903,300	52%	
Not Subject to F&A Charge - Summary			37,939,900	36,334,900	1,605,000	4%	62,341,000	61%
Extramural - Summary			140,385,100	135,103,900	5,281,200	4%	230,525,200	61%
Intramural	GTRC	Faculty Salaries	2,673,400	2,376,100	297,300	13%	4,545,700	59%
		Grad Student Salaries	90,900	120,300	(29,400)	(24%)	244,700	37%
		Other Salaries	1,734,800	1,788,900	(54,100)	(3%)	3,136,900	55%
		Fringe Benefits	1,329,300	1,161,200	168,100	14%	2,129,200	62%
		Travel	195,200	183,100	12,100	7%	370,300	53%
		OS&E	1,138,800	1,847,600	(708,800)	(38%)	3,295,800	35%
		Subcontracts-MTDC	27,600	25,000	2,600	10%	72,400	38%
		Subcontracts-NonMTDC	32,000	16,900	15,100	89%	17,400	184%
		Tuition Remission	46,500	84,600	(38,100)	(45%)	151,800	31%
		Equipment	932,700	1,805,400	(872,700)	(48%)	2,028,600	46%
GTRC - Summary			8,201,100	9,409,100	(1,208,000)	(13%)	15,992,800	51%
GTF	GTF	Faculty Salaries	4,459,700	4,310,000	149,700	3%	7,892,200	57%
		Grad Student Salaries	3,636,000	3,546,600	89,400	3%	5,355,200	68%
		Other Salaries	2,565,400	2,007,500	557,900	28%	4,226,100	61%
		Fringe Benefits	1,998,700	1,693,800	304,900	18%	3,080,700	65%
		Travel	2,901,000	2,689,200	211,800	8%	4,962,300	58%
		OS&E	9,131,800	7,642,500	1,489,300	19%	15,336,900	60%
		Subcontracts-MTDC	79,800	36,300	43,500	120%	74,800	107%
		Subcontracts-NonMTDC	179,500	14,700	164,800	1,121%	48,300	372%
		Tuition Remission	1,489,800	1,582,700	(92,900)	(6%)	2,646,000	56%
		Equipment	914,600	1,481,800	(567,200)	(38%)	1,395,100	66%
GTF - Summary			27,356,200	25,005,000	2,351,200	9%	45,017,700	61%
Intramural - Summary			35,557,300	34,414,100	1,143,200	3%	61,010,500	58%
Overall - Summary			175,942,400	169,518,000	6,424,400	4%	291,535,800	60%

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Year 2019
 As of January 31, 2019
 Undesignated

	1	2	3	4	5	6	7	8	9	10	11	12
	July	August	September	October	November	December	January	February	March	April	May	June
109 Inst for Data Science and Eng	18,810	-1,290	-1,290									
110 Pediatric Technology Center	10,635	21,270	31,905									
114 Renewable Bioproducts Institute	2,616											
119 Interactive Media Technology Center	79,033	83,791	82,000	64,694	109,394	183,915	257,807					
120 Executive Vice President of Research	7,913	15,827	23,740									
124 Institute Bioengineering & Bioscience	5,672	9,145					14,115					
125 GT/Emory Biomedical Engineering	27,184	13,140	8,121	10,872	13,623		4,127					
133 Strategic Energy Institute			19,931	10,699								
135 Tennenbaum Institute	12,381	12,381	12,381	12,381	2,639		9,379					
138 Institute for Electronics and Nanotechnology	9,302			6,322			1,787					
140 Institute for People and Technology		9,614	10,553	22,014	14,126	23,848	11,221					
149 Institute for Information Security & Privacy	8,405											
160 Aerospace Engineering	102,646	23,916	105,586	46,612	50,562	52,702	149,299					
161 Aerospace Systems Design Laboratory	76,341	78,442	140,904	104,221	56,991	108,999	174,205					
180 Materials Science And Engineering	15,108	69,527	41,144	14,584	5,708		40,588					
190 Chemical And Biomolecular Engineering		38,059	100,121	13,111		5,498	50,661					
200 Civil And Environmental Engineering	79,073	86,111	42,909	35,742	43,401	77,240	77,373					
210 Electrical And Computer Engineering	20,753	64,510	19,777	22,964	9,900		121,752					
240 Industrial And Systems Engineering		2,278					14,988					
250 Mechanical Engineering	90,491	120,436	30,522	48,441	41,725	15,916	192,192					
284 AMAC Accessibility	49,353	74,959	1,807	3,629	3,644							

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Year 2019
 As of January 31, 2019
 Undesignated

	1	2	3	4	5	6	7	8	9	10	11	12
	July	August	September	October	November	December	January	February	March	April	May	June
285 EII - Enterprise Innovation Institute	82,477	4,246	6,369									
290 EII - General	150,728	45,192	92,247	154,066	90,801	121,834	39,018					
300 EII - ATDC / VL	63,579	314	13,864									
320 Biological Sciences	17,544	917	5,218	10,437	22,177	33,021	41,955					
330 Chemistry And Biochemistry	66,333	88,007	62,929	25,803	-227		13,956					
340 IAC-Literature, Media and Communication		1,736	5,209									
350 Earth And Atmospheric Sciences	21,649	47,193	71,323	6,767	10,578	10,442	138,766					
360 The College of Computing (CoC)	13,866											
364 School of Interactive Computing	26,153	22,869					1,682					
365 School of Computer Science	22,156	34,120	29,017	2,929			19,256					
380 IAC-Modern Languages	16,239		19,224				21,185					
390 Ctr - Educ Intrg Science Math Computers	112,699	166,086	97,333	103,593	163,805	225,663	93,796					
410 Physics		22,312	40,051	10,437	7,639	7,639	28,863					
483 Center for Asst Tech & Environ Access -RI	12,328	11,075		23,376	33,973	44,646						
487 Center for Regional Development	8,145	10,979										
490 College of Design		875	4,373	5,297			21,963					
507 Center for Serve-Learn-Sustain				357	357	357	357					
513 IAC-School of Public Policy	7,145	2,128	2,128	6,385	4,256							
520 IAC-Ctr for Adv Comm Policy	7,882			10,245	2,836	11,250	5,495					
621 GT-RNOC Center	4,751			304	609	914	7,536					
Total	1,249,391	1,180,166	1,119,396	776,283	688,518	923,883	1,553,322					

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Undesignated Expenditures

Fiscal Month	Month Name	FY 2019	FY 2018	Inc/Dec	Percent Inc/Dec
1	July	1,249,400	1,505,400	(256,000)	(17%)
2	August	1,180,200	1,883,700	(703,500)	(37%)
3	September	1,119,400	1,506,000	(386,600)	(26%)
4	October	776,300	1,417,800	(641,500)	(45%)
5	November	688,500	1,102,100	(413,600)	(38%)
6	December	923,900	1,191,900	(268,000)	(22%)
7	January	1,553,300	2,238,600	(685,300)	(31%)
8	February		1,590,800		
9	March		858,900		
10	April		824,200		
11	May		379,900		
12	June		0		

1) Rounded to nearest hundred

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2019 and 2018
 As of January 31, 2019
 Tuition Remission / GSTRP Recoveries

Fiscal Month	Month Name	FY 2019	FY 2019 YTD	FY 2018	FY 2018 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	2,043,200	2,043,200	2,098,900	2,098,900	7%	(55,700)	(3%)	(55,700)	(3%)
2	August	2,217,100	4,260,300	2,214,000	4,312,900	14%	3,100	0%	(52,600)	(1%)
3	September	2,681,900	6,942,200	2,620,700	6,933,600	23%	61,200	2%	8,600	0%
4	October	2,892,200	9,834,400	2,840,300	9,773,900	32%	51,900	2%	60,500	1%
5	November	2,821,600	12,656,000	2,882,400	12,656,300	42%	(60,800)	(2%)	(300)	0%
6	December	2,886,200	15,542,200	2,753,700	15,410,000	51%	132,500	5%	132,200	1%
7	January	2,714,100	18,256,300	2,356,400	17,766,400	58%	357,700	15%	489,900	3%
8	February			2,939,500	20,705,900	68%				
9	March			2,799,700	23,505,600	77%				
10	April			2,665,000	26,170,600	86%				
11	May			2,273,100	28,443,700	94%				
12	June			1,960,000	30,403,700	100%				
FY 2019 Projection			31,242,100							

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.