

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2014

Office of Grants and Contracts Accounting
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Georgia Institute of Technology
Facilities and Administrative Cost Recoveries Report
June 30, 2014

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

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

RESIDENT INSTRUCTION & OTHER NON-GTRI UNITS

FISCAL YEARS 2014 and 2013
June 30, 2014

Facilities and Administrative Cost recoveries (1)					
	FY 2014	FY 2013	%	Increase/(Decrease)	
July	5,721,900	6,584,200	11%	(862,300)	(13%)
August	5,434,300	5,529,200	9%	(94,900)	(2%)
Total YTD	11,156,300	12,113,700	20%	(957,400)	(8%)
September	4,555,700	4,701,300	8%	(145,600)	(3%)
Total YTD	15,711,600	16,815,100	28%	(1,103,500)	(7%)
October	4,300,000	4,535,100	8%	(235,100)	(5%)
Total YTD	20,012,000	21,350,500	36%	(1,338,500)	(6%)
November	4,344,900	4,577,700	8%	(232,800)	(5%)
Total YTD	24,357,000	25,928,100	44%	(1,571,100)	(6%)
December	3,984,300	4,290,300	7%	(306,000)	(7%)
Total YTD	28,341,400	30,218,400	51%	(1,877,000)	(6%)
January	3,592,400	3,800,100	6%	(207,700)	(5%)
Total YTD	31,934,000	34,018,600	57%	(2,084,600)	(6%)
February	3,962,100	4,235,700	7%	(273,600)	(6%)
Total YTD	35,896,100	38,254,200	65%	(2,358,100)	(6%)
March	4,587,600	4,700,600	8%	(113,000)	(2%)
Total YTD	40,483,400	42,954,900	72%	(2,471,500)	(6%)
April	4,220,400	4,441,600	7%	(221,200)	(5%)
Total YTD	44,704,000	47,396,600	80%	(2,692,600)	(6%)
May	5,317,900	5,393,000	9%	(75,100)	(1%)
Total YTD	50,021,800	52,789,400	89%	(2,767,600)	(5%)
June	6,306,900	6,482,400	11%	(175,500)	(3%)
Total YTD	56,329,100	59,272,000	100%	(2,942,900)	(5%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total.

Totals include the Facilities & Administrative Cost Recoveries which are retained by the centers per institutional agreement. (See pages 4-8,15-17 for amounts)

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

RESIDENT INSTRUCTION

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost recoveries (1)					
	FY 2014	FY 2013	%	Increase/(Decrease)	
July	5,553,300	6,398,000	11%	(844,700)	(13%)
August	5,254,400	5,375,600	9%	(121,200)	(2%)
Total YTD	10,807,700	11,773,800	21%	(966,100)	(8%)
September	4,446,200	4,549,100	8%	(102,900)	(2%)
Total YTD	15,253,600	16,323,000	28%	(1,069,400)	(7%)
October	4,170,900	4,398,000	8%	(227,100)	(5%)
Total YTD	19,424,900	20,721,300	36%	(1,296,400)	(6%)
November	4,174,400	4,416,100	8%	(241,700)	(5%)
Total YTD	23,599,300	25,137,300	44%	(1,538,000)	(6%)
December	3,865,300	4,122,700	7%	(257,400)	(6%)
Total YTD	27,464,700	29,260,000	51%	(1,795,300)	(6%)
January	3,482,800	3,655,100	6%	(172,300)	(5%)
Total YTD	30,947,700	32,915,200	57%	(1,967,500)	(6%)
February	3,821,100	4,101,400	7%	(280,300)	(7%)
Total YTD	34,768,800	37,016,500	65%	(2,247,700)	(6%)
March	4,325,900	4,518,800	8%	(192,900)	(4%)
Total YTD	39,094,400	41,535,300	72%	(2,440,900)	(6%)
April	4,023,400	4,291,300	7%	(267,900)	(6%)
Total YTD	43,118,000	45,826,700	80%	(2,708,700)	(6%)
May	5,067,000	5,212,600	9%	(145,600)	(3%)
Total YTD	48,184,800	51,039,100	89%	(2,854,300)	(6%)
June	6,147,200	6,340,700	11%	(193,500)	(3%)
Total YTD	54,332,400	57,379,900	100%	(3,047,500)	(5%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Centers and Other

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	27,200	177,000	9%	(149,800)	(85%)
August	180,100	167,700	9%	12,400	7%
Total YTD	207,300	344,700	18%	(137,400)	(40%)
September	170,900	173,400	9%	(2,500)	(1%)
Total YTD	378,200	518,100	27%	(139,900)	(27%)
October	148,100	168,600	9%	(20,500)	(12%)
Total YTD	526,300	686,700	36%	(160,400)	(23%)
November	135,100	179,100	9%	(44,000)	(25%)
Total YTD	661,400	865,800	45%	(204,400)	(24%)
December	106,600	161,600	8%	(55,000)	(34%)
Total YTD	768,000	1,027,500	53%	(259,500)	(25%)
January	108,800	109,200	6%	(400)	(0%)
Total YTD	876,800	1,136,700	59%	(259,900)	(23%)
February	103,000	149,000	8%	(46,000)	(31%)
Total YTD	979,800	1,285,600	67%	(305,800)	(24%)
March	107,700	134,800	7%	(27,100)	(20%)
Total YTD	1,087,400	1,420,500	74%	(333,100)	(23%)
April	125,600	125,100	6%	500	0%
Total YTD	1,213,100	1,545,500	80%	(332,400)	(22%)
May	93,600	131,200	7%	(37,600)	(29%)
Total YTD	1,306,700	1,676,700	87%	(370,000)	(22%)
June	138,400	252,600	13%	(114,200)	(45%)
Total YTD	1,445,200 (2)	1,929,400	100%	(484,200)	(25%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total

(3) FY 2014 collections include IPST

* Excludes MARC recoveries reported on page 5; Includes Library, OIT, Grad Studies, OMED, Co-Op, OCA, NRC, OARS, OIP, Instit Research, Intn'l Programs, ERC, BEC, VBIS, CDSNS, MIRC, Emory/GT Bio-Med Center, Comp Mech Ctr, Inst/Paper Sci & Tech., GRA Lottery, Interactive Media Tech Ctr. & Student Services

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

MANUFACTURING INSTITUTE (GTMI)

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	118,200	58,300	7%	59,900	103%
August	31,200	62,400	7%	(31,200)	(50%)
Total YTD	149,400	120,700	14%	28,700	24%
September	39,400	58,000	7%	(18,600)	(32%)
Total YTD	188,800	178,700	21%	10,100	6%
October	76,800	67,300	8%	9,500	14%
Total YTD	265,700	246,000	29%	19,700	8%
November	60,900	81,700	10%	(20,800)	(25%)
Total YTD	326,600	327,700	39%	(1,100)	(0%)
December	58,700	64,000	8%	(5,300)	(8%)
Total YTD	385,300	391,700	47%	(6,400)	(2%)
January	66,100	52,800	6%	13,300	25%
Total YTD	451,400	444,500	53%	6,900	2%
February	64,100	60,100	7%	4,000	7%
Total YTD	515,500	504,600	60%	10,900	2%
March	68,700	74,600	9%	(5,900)	(8%)
Total YTD	584,200	579,200	69%	5,000	1%
April	64,600	80,400	10%	(15,800)	(20%)
Total YTD	648,800	659,600	79%	(10,800)	(2%)
May	83,000	109,700	13%	(26,700)	(24%)
Total YTD	731,900	769,300	92%	(37,400)	(5%)
June	104,000	65,600	8%	38,400	59%
Total YTD	835,800	834,900	100%	900	0%

Actual Retainage To Date 359,200

359,000

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, GTMI retains 43% of F&A recoveries

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Georgia Tech Broadband Institute

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	0	0	0%	0	
August	700	300	2%	400	133%
Total YTD	700	300	2%	400	133%
September	700	1,700	12%	(1,000)	(59%)
Total YTD	1,400	2,000	14%	(600)	(30%)
October	1,100	1,300	9%	(200)	(15%)
Total YTD	2,500	3,400	23%	(900)	(26%)
November	6,500	3,200	22%	3,300	103%
Total YTD	9,100	6,600	46%	2,500	38%
December	1,000	2,800	19%	(1,800)	(64%)
Total YTD	10,100	9,300	64%	800	9%
January	1,500	700	5%	800	114%
Total YTD	11,600	10,100	70%	1,500	15%
February	2,100	1,600	11%	500	31%
Total YTD	13,700	11,700	81%	2,000	17%
March	2,100	1,200	8%	900	75%
Total YTD	15,800	12,800	88%	3,000	23%
April	2,300	1,200	8%	1,100	92%
Total YTD	18,100	14,000	97%	4,100	29%
May	3,200	500	3%	2,700	540%
Total YTD	21,300	14,500	100%	6,800	47%
June	2,200	0	0%	2,200	
Total YTD	23,500	14,500	100%	9,000	62%

Actual Retainage To Date 23,400

Projected FY Retainage

Per Institutional agreement, GTBI retains 100% of F&A recoveries

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Georgia Tech /Emory Center (GTEC)

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	300	3,000	12%	(2,700)	(90%)
August	700	3,000	12%	(2,300)	(77%)
Total YTD	1,000	6,100	25%	(5,100)	(84%)
September	200	(5,700)	(23%)	5,900	(104%)
Total YTD	1,200	400	2%	800	200%
October	300	5,900	24%	(5,600)	(95%)
Total YTD	1,500	6,300	26%	(4,800)	(76%)
November	400	300	1%	100	33%
Total YTD	1,900	6,600	27%	(4,700)	(71%)
December	300	1,100	4%	(800)	(73%)
Total YTD	2,200	7,800	32%	(5,600)	(72%)
January	3,900	0	0%	3,900	
Total YTD	6,100	7,800	32%	(1,700)	(22%)
February	2,200	2,500	10%	(300)	(12%)
Total YTD	8,300	10,300	42%	(2,000)	(19%)
March	2,700	1,900	8%	800	42%
Total YTD	11,000	12,200	49%	(1,200)	(10%)
April	3,300	2,400	10%	900	38%
Total YTD	14,300	14,600	59%	(300)	(2%)
May	3,400	3,100	13%	300	10%
Total YTD	17,700	17,700	72%	0	0%
June	100	7,000	28%	(6,900)	(99%)
Total YTD	17,900	24,700	100%	(6,800)	(28%)

Actual Retainage To Date 17,800

24,700

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, GTEC retains 100% of F&A recoveries

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Computing

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	483,600	597,300	10%	(113,700)	(19%)
August	509,900	503,700	9%	6,200	1%
Total YTD	993,500	1,101,000	19%	(107,500)	(10%)
September	437,100	419,300	7%	17,800	4%
Total YTD	1,430,500	1,520,300	26%	(89,800)	(6%)
October	468,200	473,000	8%	(4,800)	(1%)
Total YTD	1,898,700	1,993,400	34%	(94,700)	(5%)
November	414,800	424,100	7%	(9,300)	(2%)
Total YTD	2,313,500	2,417,400	42%	(103,900)	(4%)
December	409,500	392,300	7%	17,200	4%
Total YTD	2,723,000	2,809,700	48%	(86,700)	(3%)
January	329,500	444,600	8%	(115,100)	(26%)
Total YTD	3,052,500	3,254,300	56%	(201,800)	(6%)
February	343,600	538,100	9%	(194,500)	(36%)
Total YTD	3,396,100	3,792,400	65%	(396,300)	(10%)
March	382,400	441,000	8%	(58,600)	(13%)
Total YTD	3,778,500	4,233,400	73%	(454,900)	(11%)
April	522,600	432,700	7%	89,900	21%
Total YTD	4,301,100	4,666,100	80%	(365,000)	(8%)
May	446,700	472,600	8%	(25,900)	(5%)
Total YTD	4,747,800	5,138,700	88%	(390,900)	(8%)
June	639,400	683,500	12%	(44,100)	(6%)
Total YTD	5,387,200	5,822,200	100%	(435,000)	(7%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Engineering

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	3,194,900	3,362,800	10%	(167,900)	(5%)
August	2,985,700	3,028,200	9%	(42,500)	(1%)
Total YTD	6,180,500	6,391,000	20%	(210,500)	(3%)
September	2,615,900	2,605,100	8%	10,800	0%
Total YTD	8,796,400	8,996,100	28%	(199,700)	(2%)
October	2,418,900	2,465,000	8%	(46,100)	(2%)
Total YTD	11,215,400	11,461,100	36%	(245,700)	(2%)
November	2,497,500	2,540,100	8%	(42,600)	(2%)
Total YTD	13,712,800	14,001,200	44%	(288,400)	(2%)
December	2,396,300	2,310,800	7%	85,500	4%
Total YTD	16,109,200	16,312,000	51%	(202,800)	(1%)
January	1,998,600	1,994,200	6%	4,400	0%
Total YTD	18,107,800	18,306,200	57%	(198,400)	(1%)
February	2,188,900	2,191,800	7%	(2,900)	(0%)
Total YTD	20,296,700	20,498,100	64%	(201,400)	(1%)
March	2,600,100	2,694,700	8%	(94,600)	(4%)
Total YTD	22,896,800	23,192,800	72%	(296,000)	(1%)
April	2,239,900	2,464,600	8%	(224,700)	(9%)
Total YTD	25,136,700	25,657,400	80%	(520,700)	(2%)
May	2,959,000	3,042,300	9%	(83,300)	(3%)
Total YTD	28,095,700	28,699,600	89%	(603,900)	(2%)
June	3,471,600	3,371,000	11%	100,600	3%
Total YTD	31,567,300	32,070,600	100%	(503,300)	(2%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD 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 CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Sciences

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	<u>1,354,800</u>	<u>1,444,000</u>	12%	<u>(89,200)</u>	<u>(6%)</u>
August	<u>1,158,000</u>	<u>1,201,500</u>	10%	<u>(43,500)</u>	<u>(4%)</u>
Total YTD	<u>2,512,800</u>	<u>2,645,500</u>	22%	<u>(132,700)</u>	<u>(5%)</u>
September	<u>848,900</u>	<u>889,000</u>	7%	<u>(40,100)</u>	<u>(5%)</u>
Total YTD	<u>3,361,700</u>	<u>3,534,500</u>	29%	<u>(172,800)</u>	<u>(5%)</u>
October	<u>763,100</u>	<u>893,400</u>	7%	<u>(130,300)</u>	<u>(15%)</u>
Total YTD	<u>4,124,900</u>	<u>4,428,000</u>	37%	<u>(303,100)</u>	<u>(7%)</u>
November	<u>725,400</u>	<u>802,100</u>	7%	<u>(76,700)</u>	<u>(10%)</u>
Total YTD	<u>4,850,300</u>	<u>5,230,100</u>	43%	<u>(379,800)</u>	<u>(7%)</u>
December	<u>711,200</u>	<u>810,800</u>	7%	<u>(99,600)</u>	<u>(12%)</u>
Total YTD	<u>5,561,500</u>	<u>6,040,900</u>	50%	<u>(479,400)</u>	<u>(8%)</u>
January	<u>592,200</u>	<u>789,300</u>	7%	<u>(197,100)</u>	<u>(25%)</u>
Total YTD	<u>6,153,700</u>	<u>6,830,200</u>	57%	<u>(676,500)</u>	<u>(10%)</u>
February	<u>786,900</u>	<u>784,000</u>	7%	<u>2,900</u>	<u>0%</u>
Total YTD	<u>6,940,600</u>	<u>7,614,200</u>	63%	<u>(673,600)</u>	<u>(9%)</u>
March	<u>826,700</u>	<u>842,100</u>	7%	<u>(15,400)</u>	<u>(2%)</u>
Total YTD	<u>7,767,300</u>	<u>8,456,200</u>	70%	<u>(688,900)</u>	<u>(8%)</u>
April	<u>750,200</u>	<u>896,300</u>	7%	<u>(146,100)</u>	<u>(16%)</u>
Total YTD	<u>8,517,500</u>	<u>9,352,600</u>	78%	<u>(835,100)</u>	<u>(9%)</u>
May	<u>1,078,900</u>	<u>1,140,700</u>	9%	<u>(61,800)</u>	<u>(5%)</u>
Total YTD	<u>9,596,300</u>	<u>10,493,200</u>	87%	<u>(896,900)</u>	<u>(9%)</u>
June	<u>1,401,700</u>	<u>1,548,500</u>	13%	<u>(146,800)</u>	<u>(9%)</u>
Total YTD	<u>10,998,000</u>	<u>12,041,800</u>	100%	<u>(1,043,800)</u>	<u>(9%)</u>

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Architecture

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	93,600	120,800	11%	(27,200)	(23%)
August	79,700	107,200	9%	(27,500)	(26%)
Total YTD	173,400	228,000	20%	(54,600)	(24%)
September	89,100	82,900	7%	6,200	7%
Total YTD	262,400	310,900	27%	(48,500)	(16%)
October	76,900	88,100	8%	(11,200)	(13%)
Total YTD	339,400	399,000	35%	(59,600)	(15%)
November	75,500	97,800	9%	(22,300)	(23%)
Total YTD	414,900	496,800	43%	(81,900)	(16%)
December	77,300	83,300	7%	(6,000)	(7%)
Total YTD	492,200	580,100	50%	(87,900)	(15%)
January	52,800	75,900	7%	(23,100)	(30%)
Total YTD	545,000	656,000	57%	(111,000)	(17%)
February	76,000	89,000	8%	(13,000)	(15%)
Total YTD	621,000	745,000	65%	(124,000)	(17%)
March	108,000	86,500	8%	21,500	25%
Total YTD	729,000	831,500	72%	(102,500)	(12%)
April	78,100	92,700	8%	(14,600)	(16%)
Total YTD	807,100	924,200	80%	(117,100)	(13%)
May	120,100	100,700	9%	19,400	19%
Total YTD	927,100	1,024,900	89%	(97,800)	(10%)
June	133,400	125,300	11%	8,100	6%
Total YTD	1,060,600	1,150,200	100%	(89,600)	(8%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Management

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	34,500	21,800	15%	12,700	58%
August	18,500	25,000	17%	(6,500)	(26%)
Total YTD	53,000	46,800	32%	6,200	13%
September	2,100	14,000	10%	(11,900)	(85%)
Total YTD	55,100	60,800	42%	(5,700)	(9%)
October	2,700	5,300	4%	(2,600)	(49%)
Total YTD	57,800	66,100	46%	(8,300)	(13%)
November	15,600	3,600	2%	12,000	333%
Total YTD	73,400	69,700	48%	3,700	5%
December	5,600	4,200	3%	1,400	33%
Total YTD	79,000	74,000	51%	5,000	7%
January	2,600	3,600	2%	(1,000)	(28%)
Total YTD	81,700	77,500	54%	4,200	5%
February	2,600	7,900	5%	(5,300)	(67%)
Total YTD	84,300	85,400	59%	(1,100)	(1%)
March	4,000	5,500	4%	(1,500)	(27%)
Total YTD	88,300	90,900	63%	(2,600)	(3%)
April	11,200	4,300	3%	6,900	160%
Total YTD	99,500	95,300	66%	4,200	4%
May	8,800	14,300	10%	(5,500)	(38%)
Total YTD	108,300	109,500	76%	(1,200)	(1%)
June	4,300	34,800	24%	(30,500)	(88%)
Total YTD	112,600	144,300	100%	(31,700)	(22%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Ivan Allen

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	96,800	103,200	12%	(6,400)	(6%)
August	71,500	110,800	13%	(39,300)	(35%)
Total YTD	168,300	214,000	25%	(45,700)	(21%)
September	58,100	99,400	12%	(41,300)	(42%)
Total YTD	226,400	313,500	37%	(87,100)	(28%)
October	46,600	60,700	7%	(14,100)	(23%)
Total YTD	273,000	374,200	44%	(101,200)	(27%)
November	51,900	45,000	5%	6,900	15%
Total YTD	324,900	419,200	50%	(94,300)	(22%)
December	46,600	53,400	6%	(6,800)	(13%)
Total YTD	371,500	472,500	56%	(101,000)	(21%)
January	46,200	52,300	6%	(6,100)	(12%)
Total YTD	417,700	524,800	62%	(107,100)	(20%)
February	55,400	50,400	6%	5,000	10%
Total YTD	473,100	575,200	68%	(102,100)	(18%)
March	57,500	73,500	9%	(16,000)	(22%)
Total YTD	530,600	648,700	77%	(118,100)	(18%)
April	63,700	50,900	6%	12,800	25%
Total YTD	594,300	699,600	83%	(105,300)	(15%)
May	77,100	60,400	7%	16,700	28%
Total YTD	671,400	760,100	90%	(88,700)	(12%)
June	94,800	85,400	10%	9,400	11%
Total YTD	766,300	845,400	100%	(79,100)	(9%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Center for Education Integrating Science, Mathematics, and Computing

FISCAL YEARS 2014 and 2013
June 30, 2014
Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase / Decrease	
July	2,900	3,000	7%	(100)	(3%)
August	1,600	2,300	5%	(700)	(30%)
Total YTD	4,500	5,300	12%	(800)	(15%)
September	2,200	4,900	11%	(2,700)	(55%)
Total YTD	6,800	10,200	23%	(3,400)	(33%)
October	2,200	4,300	10%	(2,100)	(49%)
Total YTD	8,900	14,600	33%	(5,700)	(39%)
November	5,100	3,800	9%	1,300	34%
Total YTD	14,000	18,400	42%	(4,400)	(24%)
December	3,300	7,000	16%	(3,700)	(53%)
Total YTD	17,300	25,400	58%	(8,100)	(32%)
January	1,600	4,300	10%	(2,700)	(63%)
Total YTD	19,000	29,700	68%	(10,700)	(36%)
February	2,000	2,700	6%	(700)	(26%)
Total YTD	21,000	32,300	74%	(11,300)	(35%)
March	2,600	3,600	8%	(1,000)	(28%)
Total YTD	23,600	35,900	82%	(12,300)	(34%)
April	2,500	3,400	8%	(900)	(26%)
Total YTD	26,100	39,300	90%	(13,200)	(34%)
May	2,700	2,900	7%	(200)	(7%)
Total YTD	28,800	42,200	96%	(13,400)	(32%)
June	3,200	1,700	4%	1,500	88%
Total YTD	32,000	43,900	100%	(11,900)	(27%)

Actual Retainage to Date 14,900

(1) Rounded to nearest hundred

Per Institutional agreement, CEISMC retains 100% of the F&A recoveries in excess of a 10% floor from funding by Georgia state agencies.

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

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

ENTERPRISE INNOVATION INSTITUTE (EII)

FISCAL YEARS 2014 and 2013

June 30, 2014

Facilities and Administrative Cost Recoveries (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	<u>168,500</u>	<u>185,800</u>	10%	<u>(17,300)</u>	<u>(9%)</u>
August	<u>179,400</u>	<u>149,800</u>	8%	<u>29,600</u>	<u>20%</u>
Total YTD	<u>348,000</u>	<u>335,700</u>	18%	<u>12,300</u>	<u>4%</u>
September	<u>108,700</u>	<u>145,200</u>	8%	<u>(36,500)</u>	<u>(25%)</u>
Total YTD	<u>456,600</u>	<u>480,900</u>	26%	<u>(24,300)</u>	<u>(5%)</u>
October	<u>122,400</u>	<u>129,000</u>	7%	<u>(6,600)</u>	<u>(5%)</u>
Total YTD	<u>579,000</u>	<u>609,900</u>	33%	<u>(30,900)</u>	<u>(5%)</u>
November	<u>127,900</u>	<u>156,100</u>	9%	<u>(28,200)</u>	<u>(18%)</u>
Total YTD	<u>707,000</u>	<u>766,000</u>	42%	<u>(59,000)</u>	<u>(8%)</u>
December	<u>139,500</u>	<u>145,500</u>	8%	<u>(6,000)</u>	<u>(4%)</u>
Total YTD	<u>846,500</u>	<u>911,500</u>	50%	<u>(65,000)</u>	<u>(7%)</u>
January	<u>121,500</u>	<u>143,100</u>	8%	<u>(21,600)</u>	<u>(15%)</u>
Total YTD	<u>968,000</u>	<u>1,054,600</u>	58%	<u>(86,600)</u>	<u>(8%)</u>
February	<u>134,400</u>	<u>135,200</u>	7%	<u>(800)</u>	<u>(1%)</u>
Total YTD	<u>1,102,400</u>	<u>1,189,800</u>	65%	<u>(87,400)</u>	<u>(7%)</u>
March	<u>216,800</u>	<u>177,100</u>	10%	<u>39,700</u>	<u>22%</u>
Total YTD	<u>1,319,200</u>	<u>1,367,000</u>	75%	<u>(47,800)</u>	<u>(3%)</u>
April	<u>171,600</u>	<u>147,200</u>	8%	<u>24,400</u>	<u>17%</u>
Total YTD	<u>1,490,800</u>	<u>1,514,200</u>	83%	<u>(23,400)</u>	<u>(2%)</u>
May	<u>205,800</u>	<u>162,700</u>	9%	<u>43,100</u>	<u>26%</u>
Total YTD	<u>1,696,700</u>	<u>1,676,900</u>	92%	<u>19,800</u>	<u>1%</u>
June	<u>139,800</u>	<u>151,300</u>	8%	<u>(11,500)</u>	<u>(8%)</u>
Total YTD	<u>1,836,500</u>	<u>1,828,200</u>	100%	<u>8,300</u>	<u>0%</u>

Actual Retainage To Date 1,468,900

1,462,600

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, EII retains 80% of F&A recoveries

(2) Estimated amount based on percentage of FY2013 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

COMPARISON OF SPONSORED DIRECT RI EXPENDITURES

FISCAL YEARS 2014 and 2013

June 30, 2014

Sponsored Direct Expenditures (1)

	FY 2014	FY 2013	%	Increase/(Decrease)	
July	26,643,200	28,579,400	10%	(1,936,200)	(7%)
August	27,082,800	26,580,800	9%	502,000	2%
Total YTD	53,726,000	55,160,200	19%	(1,434,200)	(3%)
September	23,253,000	22,241,700	8%	1,011,300	5%
Total YTD	76,979,000	77,401,800	26%	(422,800)	(1%)
October	26,036,600	27,293,600	9%	(1,257,000)	(5%)
Total YTD	103,015,600	104,695,400	36%	(1,679,800)	(2%)
November	20,339,500	24,814,800	8%	(4,475,300)	(18%)
Total YTD	123,355,100	129,510,200	44%	(6,155,100)	(5%)
December	20,113,900	20,239,200	7%	(125,300)	(1%)
Total YTD	143,469,000	149,749,400	51%	(6,280,400)	(4%)
January	19,728,000	20,610,700	7%	(882,700)	(4%)
Total YTD	163,197,000	170,360,100	58%	(7,163,100)	(4%)
February	20,999,300	23,086,100	8%	(2,086,800)	(9%)
Total YTD	184,196,200	193,446,300	66%	(9,250,100)	(5%)
March	20,307,500	23,123,000	8%	(2,815,500)	(12%)
Total YTD	204,503,800	216,569,200	74%	(12,065,400)	(6%)
April	23,781,100	22,857,500	8%	923,600	4%
Total YTD	228,284,900	239,426,800	82%	(11,141,900)	(5%)
May	23,887,500	25,637,500	9%	(1,750,000)	(7%)
Total YTD	252,172,400	265,064,200	91%	(12,891,800)	(5%)
June	25,114,800	27,253,200	9%	(2,138,400)	(8%)
Total YTD	277,287,200	292,317,400	100%	(15,030,200)	(5%)

(1) Rounded to nearest hundred - Excludes Scholarships, Fellowships, and certain Other Capital Expenditures

GEORGIA INSTITUTE OF TECHNOLOGY
 COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS
COMPARISON OF SPONSORED DIRECT RI EXPENDITURES - BY CATEGORY

FISCAL YEARS 2014 and 2013
 June 30, 2014

	Sponsored Direct Expenditures (1)		Increase/(Decrease)		Prior Year (June 30)	
	FY 2014	FY 2013	Dollars	%	FY 2013	% (2)
Faculty Salaries	42,810,700	43,477,900	(667,100)	(2%)	43,477,800	98%
Grad Student Salaries	44,093,800	45,481,600	(1,387,800)	(3%)	45,481,700	97%
Other Salaries	18,886,600	21,047,800	(2,161,200)	(10%)	21,047,800	90%
Fringe Benefits	17,500,900	17,678,600	(177,800)	(1%)	17,678,500	99%
Travel	7,448,500	7,908,800	(460,300)	(6%)	7,908,700	94%
OS&E	24,929,200	28,450,000	(3,520,800)	(12%)	28,450,100	88%
Subject to F&A Charge	<u>155,669,700</u>	<u>164,044,700</u>	<u>(8,375,000)</u>	<u>(5%)</u>	<u>164,044,600</u>	<u>95%</u>
Subcontracts	34,851,500	37,427,100	(2,575,600)	(7%)	37,427,200	93%
Tuition Remission	23,672,200	23,097,900	574,400	2%	23,097,800	102%
Equipment	7,744,400	12,330,400	(4,586,000)	(37%)	12,330,400	63%
Not Subject to F&A Charge	<u>66,268,100</u>	<u>72,855,400</u>	<u>(6,587,300)</u>	<u>(9%)</u>	<u>72,855,400</u>	<u>91%</u>
GIT Sponsored	<u>221,937,900</u>	<u>236,900,100</u>	<u>(14,962,200)</u>	<u>(6%)</u>	<u>236,900,000</u>	<u>94%</u>
GTF	42,137,200	40,382,900	1,754,300	4%	40,382,800	104%
GTF - Tuition Remission	2,694,300	2,904,100	(209,800)	(7%)	2,904,000	93%
GTRC	10,453,900	12,044,200	(1,590,300)	(13%)	12,044,100	87%
GTRC - Tuition Remission	64,000	86,100	(22,100)	(26%)	86,200	74%
Year-To-Date Totals	<u><u>277,287,200</u></u>	<u><u>292,317,400</u></u>	<u><u>(15,030,200)</u></u>	<u><u>(5%)</u></u>	<u><u>292,317,100</u></u>	<u><u>95%</u></u>

(1) Rounded to nearest hundred
 Excludes Scholarships, Fellowships, and
 certain Other Capital Expenditures
 (2) Current month as a percentage of FY2013
 final total cost category

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

COMPARISON OF SPONSORED UNDESIGNATED EXPENDITURES

FISCAL YEARS 2014 and 2013
June 30, 2014

Expenditures To Date (1)	<u>FY 2014</u>	<u>FY 2013</u>	<u>Increase/(Decrease) Year</u>	
July	1,349,700	1,313,000	36,700	3%
August	1,537,100	1,944,600	(407,500)	(21%)
September	1,266,700	1,779,400	(512,700)	(29%)
October	1,084,900	1,443,300	(358,400)	(25%)
November	863,200	1,090,500	(227,300)	(21%)
December	724,400	693,300	31,100	4%
January	2,202,100	1,831,900	370,200	20%
February	2,450,400	2,260,600	189,800	8%
March	1,159,100	1,243,500	(84,400)	(7%)
April	1,200,600	783,600	417,000	53%
May	746,900	341,700	405,200	119%
June	0	0	0	

(1) Rounded to the nearest hundred

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Sponsored Undesignated
June 30, 2014

Department	DeptID	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Renewable Bioproducts Ins	114	-	1,100	44,400	-	-	-	-	-	-	-	-	-
Interactive Media Tech Cen	119	76,100	65,100	41,100	40,900	70,600	79,200	155,600	165,200	80,200	108,000	48,400	-
Executive VP of Research	120	-	-	-	-	-	-	8,500	17,100	25,600	-	-	-
Bioengineering & Bioscienc	124	14,300	24,500	28,300	19,300	-	-	-	-	-	-	-	-
Biomedical Engr, GT/Emory	125	10,100	8,700	13,600	7,900	9,400	9,700	15,600	17,900	15,400	28,200	200	-
Georgia Tech Manufacturin	129	10,700	4,800	6,900	2,900	3,900	17,100	7,900	5,700	-	-	-	-
Microelectronics Research	130	24,100	-	-	-	-	-	-	-	-	-	-	-
Strategic Energy Institute	133	-	-	-	-	-	-	-	-	-	-	-	-
Tennenbaum Institute	135	6,500	24,000	-	10,900	-	-	19,200	27,500	41,200	33,300	47,600	-
Inst for Elect & Nanotechgy	138	51,900	-	-	-	-	-	-	-	-	-	-	-
Inst for People & Technolog	140	2,800	5,600	5,900	3,400	6,100	8,600	11,400	5,500	7,400	10,800	8,200	-
Aerospace Engineering	160	78,500	129,500	96,900	111,800	72,900	102,800	165,400	198,800	113,400	103,000	114,200	-
Aerospace Systems Design I	161	96,000	103,800	122,900	221,300	189,000	203,900	461,400	713,600	574,500	656,400	373,000	-
Materials Science & Engr	180	38,900	7,100	13,600	22,000	1,800	3,200	21,800	18,100	16,400	13,300	-	-
Chemical and Biomolecular	190	41,700	23,200	12,200	6,800	13,100	4,800	32,800	9,800	-	3,100	-	-
Civil & Environmental Engr	200	-	-	-	-	-	-	9,800	19,800	36,000	55,400	40,400	-
Electrical & Computer Engr	210	119,900	98,000	81,100	400	-	-500	119,300	53,200	24,300	7,200	30,100	-
Industrial & Systems Engr	240	4,200	12,000	16,100	13,900	11,500	-100	8,400	-	-	11,400	-	-
Mechanical Engineering	250	118,000	193,300	7,800	17,300	30,000	40,800	307,700	400,500	29,000	12,500	-	-
GT/Emory Ctr Eng Living Tis	273	-	-	-	-	-	-	-	-	-	-	-	-
Alternative Media Access C	284	18,400	36,900	-	-	-	-	-	-	-	-	-	-
EI2-Enterprise Innovation Ir	285	45,600	9,300	-	-	-	-	-	-	-	-	-	-
Global Center for Medical I	286	-	-	-	-	-	-	-	-	21,000	-	-	-
EI-General	290	24,300	10,100	16,700	23,600	35,200	17,400	31,000	18,900	-	5,400	4,700	-
EI-ATDC / VL	300	3,300	10,600	15,900	-	-	-	-	-	-	-	-	-
Biology	320	12,000	12,200	18,900	13,300	25,900	4,100	16,500	22,800	18,500	11,300	16,500	-
Chemistry & Biochemistry	330	107,100	169,300	179,400	104,900	66,400	1,000	139,600	136,700	42,500	61,000	5,500	-
Literature,Media & Com	340	-	1,700	5,200	-	-	-	1,200	-	-	-	-	-
Earth & Atmospheric Scienc	350	18,300	11,000	19,700	800	-	-	111,600	60,800	25,500	11,500	-	-
Computing, College of	360	-	33,500	49,400	65,900	85,800	102,300	207,200	247,700	7,200	-	-	-
Graphics,Vis & Usability (Gv	361	-	-	-	-	-	-	4,000	8,000	12,000	17,900	-	-
GT Info Security Ctr (GTISC	362	-	-	-	-	-	-	-	-	-	-	-	-
Interactive Computing	364	75,800	145,200	66,500	48,000	78,200	39,100	110,600	165,700	-1,300	-	-	-
School of Computer Scienc	365	3,800	44,000	39,000	10,900	-1,100	100	13,900	-	-	-	3,600	-
Robotics & Intelligent Mach	366	18,000	38,000	49,800	15,900	31,800	-	5,900	11,800	-	-	-	-
Computational Science & Ei	367	15,000	4,700	-	-	-	-	-	-	-	-	-	-
Mathematics	370	-	-	-	-	-	-	-	-	-	-	-	-
Modern Languages	380	7,500	35,100	-	31,900	-	-	38,800	-	-	-	-	-
CEISMC	390	198,000	116,200	154,100	139,400	33,800	-4,000	1,300	16,000	12,100	-	-	-
Applied Physiology, School	400	600	-	4,400	-	-	-	-	-	-	6,000	-	-
Physics	410	5,900	11,800	19,700	4,800	-	-	28,200	4,900	700	-	2,000	-
Psychology	420	26,400	54,600	71,800	64,300	73,000	87,300	81,700	57,800	28,800	9,800	49,100	-
College of Arch - Ctrs & Lat	480	-	6,100	15,200	15,200	9,000	-	20,600	10,800	15,200	15,700	-	-
Geographic Info Systems, C	482	-	-	-	-	-	-	3,800	-	-	-	-	-
CATEA-Rehabilitation Cente	483	8,900	12,300	20,100	32,000	10,200	-	300	-	-	1,300	-	-
Ctr Quality Growth & Regio	487	8,100	10,700	-	-	-	-	10,400	20,800	3,200	5,400	-	-
College of Arch Adm & Sch	490	-	-	-	-	1,200	3,500	3,700	7,400	-	500	3,400	-
School of Building Construc	495	-	-	-	-	-	-	-	4,200	6,200	6,200	-	-
Ivan Allen College	511	7,500	15,000	-	-	-	-	-	-	-	-	-	-
Economics	512	-	-	-	-	-	-	-	-	-	-	-	-
Public Policy	513	-	4,900	7,600	6,400	5,500	4,100	21,400	3,400	1,600	-	-	-

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Department	DeptID	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
International Affairs	515	7,500	15,000	22,500	30,000	-	-	1,900	-	-	-	-	-
Ctr for Adv Communicat Pc	520	-	-	-	-	-	-	2,100	-	2,500	1,700	-	-
GT Lorraine	601	-	-	-	-	-	-	-	-	-	-	-	-
GT - RNOCCenter	621	-	-	-	-	-	-	1,600	-	-	-	-	-
International Education	630	9,900	13,600	-	-1,200	-	-	-	-	-	-	-	-
OIT-Information Tech Servi	652	-	-	-	-	-	-	-	-	-	-	-	-
Georgia Electronic Design C	690	-	-	-	-	-	-	-	-	-	4,300	-	-
Business Services	830	14,600	14,600	-	-	-	-	-	-	-	-	-	-
Capital Planning & Space M	911	19,500	-	-	-	-	-	-	-	-	-	-	-
		1,349,721	1,537,121	1,266,729	1,084,929	863,236	724,438	2,202,122	2,450,430	1,159,133	1,200,633	746,944	-

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

TUITION REMISSION / GSTRP RECOVERIES

FISCAL YEARS 2014 and 2013
June 30, 2014

GSTRP Collections (1)	<u>FY 2014</u>	<u>FY 2013</u>	<u>%</u>	<u>Increase/(Decrease) Year</u>	
July	1,877,200	1,880,200	7%	-3,000	(0%)
August	2,030,600	2,038,600		-8,000	(0%)
Total YTD	<u>3,907,800</u>	<u>3,918,800</u>	15%	-11,000	(0%)
September	2,434,500	2,325,600		108,900	5%
Total YTD	<u>6,342,300</u>	<u>6,244,400</u>	24%	97,900	2%
October	2,506,600	2,439,900		66,700	3%
Total YTD	<u>8,848,900</u>	<u>8,684,300</u>	33%	164,600	2%
November	2,395,200	2,345,500		49,700	2%
Total YTD	<u>11,244,200</u>	<u>11,029,900</u>	42%	214,300	2%
December	2,425,900	2,360,000		65,900	3%
Total YTD	<u>13,670,100</u>	<u>13,389,800</u>	51%	280,300	2%
January	2,155,600	2,046,300		109,300	5%
Total YTD	<u>15,825,700</u>	<u>15,436,200</u>	58%	389,500	3%
February	2,366,200	2,241,900		124,300	6%
Total YTD	<u>18,191,800</u>	<u>17,678,000</u>	67%	513,800	3%
March	2,514,500	2,587,800		-73,300	(3%)
Total YTD	<u>20,706,300</u>	<u>20,265,800</u>	77%	440,500	2%
April	2,288,100	2,336,900		-48,800	(2%)
Total YTD	<u>22,994,400</u>	<u>22,602,700</u>	86%	391,700	2%
May	2,038,200	2,038,700		-500	(0%)
Total YTD	<u>25,032,600</u>	<u>24,641,300</u>	93%	391,300	2%
June	1,729,300	1,758,100		-28,800	(2%)
Total YTD	<u>26,762,000</u>	<u>26,399,500</u>	100%	362,500	1%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2013 YTD total