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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

February 28, 2021

Office of Grants and Contracts Accounting Mail Code 0259

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Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units
Fiscal Years 2021 and 2020
As of February 28, 2021
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2021	FY 2021 YTD	FY 2020	FY 2020 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,459,201	6,459,201	6,665,195	6,665,195	10%	-205,994	-3%	-205,994	-3%
2	August	5,792,947	12,252,148	6,047,927	12,713,122	19%	-254,980	-4%	-460,974	-4%
3	September	5,096,719	17,348,867	5,126,618	17,839,740	27%	-29,899	-1%	-490,873	-3%
4	October	5,234,643	22,583,510	5,372,284	23,212,024	35%	-137,641	-3%	-628,514	-3%
5	November	4,826,233	27,409,743	5,242,171	28,454,195	43%	-415,938	-8%	-1,044,452	-4%
6	December	5,060,412	32,470,155	4,922,749	33,376,944	50%	137,663	3%	-906,789	-3%
7	January	4,823,570	37,293,725	5,221,167	38,598,111	58%	-397,596	-8%	-1,304,385	-3%
8	February	5,057,845	42,351,570	5,582,988	44,181,098	66%	-525,143	-9%	-1,829,528	-4%
9	March			5,775,681	49,956,779	75%				
10	April			4,312,463	54,269,242	81%				
11	May			5,487,622	59,756,864	90%				
12	June			6,852,404	66,609,268	100%				

FY 2021 Projection   64,169,000

1) Estimated amount based on percentage of FY20 total
2) Includes Cost Center 000039 - BOR Sponsored Operations
3) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction Only
Fiscal Years 2021 and 2020
As of February 28, 2021
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2021	FY 2021 YTD	FY 2020	FY 2020 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,353,634	6,353,634	6,465,266	6,465,266	10%	-111,631	-2%	-111,631	-2%
2	August	5,661,144	12,014,779	5,887,756	12,353,022	19%	-226,612	-4%	-338,243	-3%
3	September	4,985,400	17,000,179	4,976,763	17,329,785	27%	8,638	0%	-329,605	-2%
4	October	5,081,303	22,081,482	5,226,755	22,556,540	35%	-145,452	-3%	-475,057	-2%
5	November	4,595,964	26,677,446	5,090,682	27,647,222	43%	-494,718	-10%	-969,776	-4%
6	December	4,871,395	31,548,841	4,787,902	32,435,124	50%	83,493	2%	-886,283	-3%
7	January	4,639,129	36,187,971	5,018,489	37,453,613	58%	-379,359	-8%	-1,265,642	-3%
8	February	4,794,002	40,981,972	5,378,085	42,831,698	66%	-584,083	-11%	-1,849,726	-4%
9	March			5,580,454	48,412,152	75%				
10	April			4,184,247	52,596,399	81%				
11	May			5,317,416	57,913,814	89%				
12	June			6,796,977	64,710,791	100%				

FY 2021 Projection   62,093,900

1) Estimated amount based on percentage of FY20 total
2) Includes Cost Center 000039 - BOR Sponsored Operations
3) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units by School/Unit
Fiscal Years 2021 and 2020
As of February 28, 2021
Facilities and Administrative Cost Recoveries

College or Unit	Feb FY21	FY21 YTD	2021 Projection	FY21 Retainage YTD	Feb FY20	FY 2020 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Campus Safety	0	6,213	6,213		0	0	0	0%	6,213	0%
College of Computing	408,514	3,347,498	5,287,600		468,524	3,819,794	-60,010	-13%	-472,296	-12%
College of Design (COD)	91,543	891,294	1,310,100		139,748	890,628	-48,205	-34%	666	0%
College of Engineering (COE)	3,131,053	26,243,144	39,661,500		3,406,497	26,281,151	-275,444	-8%	-38,006	0%
College of Sciences (COS)	724,259	6,654,939	10,137,800		825,813	7,582,884	-101,554	-12%	-927,946	-12%
Division of the President	0	0	0		0	1,232	0	0%	-1,232	-100%
Division of the Provost	21,492	225,743	318,700		25,804	294,942	-4,312	-17%	-69,199	-23%
Enterprise Innovation Institute (EI2)	240,807	1,292,110	1,859,800	1,033,688	177,419	1,074,744	63,387	36%	217,366	20%
Georgia Tech Professional Education (GTPE)	23,036	77,487	99,200		27,483	274,656	-4,447	-16%	-197,169	-72%
Interdisciplinary Research Institutes (IRIs)	201,772	1,889,013	2,667,400		298,012	2,164,513	-96,241	-32%	-275,500	-13%
IPRM Central Services	5,593	66,587	202,500		18,844	56,078	-13,251	-70%	10,510	19%
Ivan Allen College (IAC)	92,771	796,858	1,269,000		62,549	532,121	30,223	48%	264,737	50%
NEETRAC	111,963	797,004	1,057,100	637,603	121,853	1,081,090	-9,890	-8%	-284,085	-26%
OIT Network Engineering	2,524	28,799	28,799		0	92	2,524	0	28,706	0
OIT Partnership for Advanced Computer Environments	0	-5,387	-5,387		0	0	0	0	-5,387	0
OIT Research & Digital Learning	0	3,533	4,600		1,744	23,269	-1,744	-100%	-19,735	-85%
Scheller College of Business	1,031	14,178	20,900		698	21,004	332	48%	-6,826	-32%
Vice Provost for Enrollment Services	-56	4,975	4,975		0	171	-56	0	4,804	0
Vice Provost for International Initiatives	0	0	0		5,266	70,261	-5,266	-100%	-70,261	-100%
Vice Provost for Undergraduate Education	0	75	900		0	103	0	0	-28	-27%
Vice Provost Graduate Educations and Faculty Development	1,544	17,506	39,500		2,733	12,367	-1,189	-44%	5,139	42%

1) Estimated amount based on percentage of FY20 total
2) Includes Cost Center 000039 - BOR Sponsored Operations
3) Rounded to nearest hundred