

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

March 31, 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 March 31, 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	5,500,612	47,852,182	5,775,681	49,956,779	75%	-275,068	-5%	-2,104,597	-4%
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 63,802,900

- 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 Only
Fiscal Years 2021 and 2020
As of March 31, 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	5,274,603	46,256,576	5,580,454	48,412,152	75%	-305,850	-5%	-2,155,576	-4%
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 61,675,400

- 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 March 31, 2021
 Facilities and Administrative Cost Recoveries

College or Unit	Mar FY21	FY21 YTD	2021 Projection	FY21 Retainage YTD	Mar 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	454,299	3,801,797	5,295,400		512,020	4,331,814	-57,721	-11%	-530,017	-12%
College of Design (COD)	127,045	1,018,339	1,343,700		101,484	992,112	25,560	25%	26,226	3%
College of Engineering (COE)	3,403,512	29,646,656	39,242,800		3,723,827	30,006,381	-320,315	-9%	-359,725	-1%
College of Sciences (COS)	771,573	7,426,512	10,307,500		739,876	8,322,760	31,697	4%	-896,248	-11%
Division of the President	0	0	0		0	1,232	0	0%	-1,232	-100%
Division of the Provost	22,633	248,376	325,100		23,213	318,155	-580	-2%	-69,779	-22%
Enterprise Innovation Institute (EI2)	209,071	1,501,181	1,905,900	1,200,945	143,685	1,218,429	65,386	46%	282,752	23%
Georgia Tech Professional Education (GTPE)	16,938	94,425	101,800		51,542	326,199	-34,604	-67%	-231,773	-71%
Interdisciplinary Research Institutes (IRIs)	261,090	2,150,102	2,739,100		234,739	2,399,251	26,351	11%	-249,149	-10%
IPRM Central Services	3,599	70,186	148,800		24,364	80,442	-20,766	-85%	-10,256	-13%
Ivan Allen College (IAC)	88,108	884,965	1,223,000		81,062	613,182	7,046	9%	271,783	44%
NEETRAC	132,149	929,153	1,104,500	743,323	126,599	1,206,285	5,551	4%	-277,131	-23%
OIT Network Engineering	7,844	36,643	36,643		0	92	7,844	0	36,551	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	4,200		2,413	25,682	-2,413	-100%	-22,148	-86%
Scheller College of Business	657	14,836	19,200		2,860	23,864	-2,202	-77%	-9,029	-38%
Vice Provost for Enrollment Services	384	5,359	5,359		0	171	384	0	5,189	0
Vice Provost for International Initiatives	0	0	0		5,047	75,308	-5,047	-100%	-75,308	-100%
Vice Provost for Undergraduate Education	0	75	200		351	454	-351	0	-379	-83%
Vice Provost Graduate Educations and Faculty Development	1,711	19,217	35,900		2,600	14,967	-889	-34%	4,250	28%

- 1) Estimated amount based on percentage of FY20 total
- 2) Includes Cost Center 000039 - BOR Sponsored Operations
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