

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

**FACILITIES & ADMINISTRATIVE COST RECOVERIES**

**January 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 January 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			5,582,988	44,181,098	66%				
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      64,299,500

- 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 January 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			5,378,085	42,831,698	66%				
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 62,393,100

- 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 January 31, 2021  
Facilities and Administrative Cost Recoveries

College or Unit	Jan FY21	FY21 YTD	2021 Projection	FY21 Retainage YTD	Jan 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	447,747	2,938,984	5,291,400		573,260	3,351,270	-125,513	-22%	-412,286	-12%
College of Design (COD)	137,073	799,751	1,394,300		100,558	750,880	36,514	36%	48,871	7%
College of Engineering (COE)	3,162,559	23,112,091	40,148,600		3,078,289	22,864,806	84,269	3%	247,286	1%
College of Sciences (COS)	483,854	5,930,680	10,138,700		744,362	6,757,071	-260,507	-35%	-826,391	-12%
Division of the President	0	0	0		0	1,232	0	0%	-1,232	-100%
Division of the Provost	15,450	204,251	316,000		21,645	269,138	-6,195	-29%	-64,887	-24%
Enterprise Innovation Institute (EII)	176,174	1,051,304	1,812,400	841,043	132,894	897,325	43,281	33%	153,979	17%
Georgia Tech Professional Education (GTPE)	8,267	54,451	77,400		69,784	247,173	-61,518	-88%	-192,722	-78%
Interdisciplinary Research Institutes (IRIs)	202,260	1,687,241	2,762,900		246,532	1,866,500	-44,272	-18%	-179,259	-10%
IPRM Central Services	21,186	60,995	279,400		3,261	37,234	17,925	550%	23,760	64%
Ivan Allen College (IAC)	67,991	704,086	1,270,700		57,688	469,572	10,302	18%	234,514	50%
NEETRAC	92,772	685,041	1,013,700	548,033	183,843	969,085	-91,070	-50%	-284,044	-29%
OIT Network Engineering	2,793	26,275	26,275		0	92	2,793	0	26,183	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	5,000		1,802	21,524	-1,802	-100%	-17,991	-84%
Scheller College of Business	937	13,148	20,000		1,026	20,306	-89	-9%	-7,159	-35%
Vice Provost for Enrollment Services	904	5,032	5,032		171	171	733	0	4,861	0
Vice Provost for International Initiatives	0	0	0		4,925	64,994	-4,925	-100%	-64,994	-100%
Vice Provost for Undergraduate Education	0	75	900		0	103	0	0	-28	-27%
Vice Provost Graduate Educations and Faculty Development	3,602	15,962	46,300		1,126	9,633	2,476	220%	6,328	66%

- 1) Estimated amount based on percentage of FY20 total
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