

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

**FACILITIES & ADMINISTRATIVE COST RECOVERIES**

**September 30, 2020**

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 September 30, 2020  
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			5,372,284	23,212,024	35%				
5	November			5,242,171	28,454,195	43%				
6	December			4,922,749	33,376,944	50%				
7	January			5,221,167	38,598,111	58%				
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      64,255,100

- 1) Estimated amount based on percentage of FY20 total
- 2) Rounded to nearest hundred

Georgia Institute of Technology  
 Resident Instruction Only  
 Fiscal Years 2021 and 2020  
 As of September 30, 2020  
 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			5,226,755	22,556,540	35%				
5	November			5,090,682	27,647,222	43%				
6	December			4,787,902	32,435,124	50%				
7	January			5,018,489	37,453,613	58%				
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      62,963,600

- 1) Estimated amount based on percentage of FY20 total
- 2) 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 September 30, 2020  
Facilities and Administrative Cost Recoveries

College or Unit	September FY21	FY21 YTD	2021 Projection	FY21 Retainage YTD	September FY20	FY 2020 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
College of Computing	383,865	1,402,644	5,898,400		429,729	1,434,795	-45,865	-11%	-32,151	-2%
College of Design (COD)	114,435	330,780	1,344,800		122,574	321,994	-8,139	-7%	8,786	3%
College of Engineering (COE)	3,193,299	10,623,721	40,835,600		2,916,334	10,333,216	276,965	9%	290,505	3%
College of Sciences (COS)	772,246	3,171,029	10,387,400		849,306	3,526,375	-77,060	-9%	-355,345	-10%
Division of the President	0	0	0		322	966	-322	-100%	-966	-100%
Division of the Provost	25,795	102,660	306,400		81,236	139,523	-55,441	-68%	-36,863	-26%
Enterprise Innovation Institute (EI2)	122,439	330,559	1,247,300	264,448	148,755	409,975	-26,316	-18%	-79,415	-19%
Georgia Tech Professional Education (GTPE)	-11,120	18,128	63,700		1,100	99,981	-12,220	-111%	-81,852	-82%
Interdisciplinary Research Institutes (IRIs)	280,128	703,384	2,839,400		289,181	757,154	-9,053	-3%	-53,770	-7%
IPRM Central Services	7,857	15,777	216,500		4,845	12,427	3,011	62%	3,350	27%
Ivan Allen College (IAC)	93,154	334,850	1,185,600		66,609	239,339	26,545	40%	95,511	40%
NEETRAC	118,957	295,166	847,000	236,133	193,523	499,720	-74,567	-39%	-204,554	-41%
OIT Network Engineering	2,095	14,439	0		0	0	2,095	0	14,439	0
OIT Partnership for Advanced Computer Environments	0	-5,387	0		0	0	0	0	-5,387	0
OIT Research & Digital Learning	0	3,533	7,300		10,930	14,731	-10,930	-100%	-11,198	-76%
Scheller College of Business	-6,934	8,473	52,700		550	4,973	-7,484	-1360%	3,500	70%
Vice Provost for Enrollment Services	504	504	0		0	0	504	0	504	0
Vice Provost for International Initiatives	0	0	0		10,382	40,430	-10,382	-100%	-40,430	-100%
Vice Provost for Undergraduate Education	0	75	900		0	103	0	0	-28	-27%
Vice Provost Graduate Educations and Faculty Development	0	-1,470	-10,200		1,241	4,038	-1,241	-100%	-5,508	-136%

1) Estimated amount based on percentage of FY20 total

2) Rounded to nearest hundred