

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

September 30, 2021

Office of Grants and Contracts Accounting

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units
Fiscal Years 2022 and 2021
As of September 30, 2021
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2022	FY 2022 YTD	FY 2021	FY 2021 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	7,588,024	7,588,024	6,459,201	6,459,201	10%	1,128,823	17%	1,128,823	17%
2	August	6,607,466	14,195,490	5,792,947	12,252,148	18%	814,519	14%	1,943,342	16%
3	September	5,723,602	19,919,093	5,096,719	17,348,867	26%	626,884	12%	2,570,226	15%
4	October			5,234,643	22,583,510	34%				
5	November			4,826,233	27,409,743	41%				
6	December			5,060,412	32,470,155	48%				
7	January			4,823,570	37,293,725	56%				
8	February			5,057,845	42,351,570	63%				
9	March			5,500,612	47,852,182	71%				
10	April			5,005,117	52,857,300	79%				
11	May			6,481,174	59,338,473	88%				
12	June			7,817,211	67,155,685	100%				

FY 2022 Projection 77,104,800

- 1) Estimated amount based on percentage of FY21 total
- 2) Includes Cost Center 000039 - BOR Sponsored Operations
- 3) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction Only
Fiscal Years 2022 and 2021
As of September 30, 2021
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2022	FY 2022 YTD	FY 2021	FY 2021 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	7,435,711	7,435,711	6,353,634	6,353,634	10%	1,082,076	17%	1,082,076	17%
2	August	6,383,726	13,819,437	5,661,144	12,014,779	18%	722,582	13%	1,804,658	15%
3	September	5,559,196	19,378,633	4,985,400	17,000,179	26%	573,796	12%	2,378,454	14%
4	October			5,081,303	22,081,482	34%				
5	November			4,595,964	26,677,446	41%				
6	December			4,871,395	31,548,841	49%				
7	January			4,639,129	36,187,971	56%				
8	February			4,794,002	40,981,972	63%				
9	March			5,274,603	46,256,576	71%				
10	April			4,816,351	51,072,926	79%				
11	May			6,309,887	57,382,813	88%				
12	June			7,634,694	65,017,507	100%				

FY 2022 Projection 74,113,900

- 1) Estimated amount based on percentage of FY21 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 2022 and 2021
As of September 30, 2021
Facilities and Administrative Cost Recoveries

College or Unit	September FY22	FY22 YTD	2022 Projection	FY22 Retainage YTD	September FY21	FY 2021 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Campus Safety	-	-	-	-	-	-	-	-	-	-
College of Computing	461,342	1,582,204	6,110,900		383,865	1,402,644	77,478	20%	179,560	13%
College of Design (COD)	111,573	410,595	1,703,000		114,435	330,780	(2,863)	-3%	79,815	24%
College of Engineering (COE)	3,591,648	12,116,532	47,124,800		3,193,299	10,623,721	398,350	12%	1,492,811	14%
College of Sciences (COS)	833,913	3,723,399	12,878,900		772,246	3,171,029	61,667	8%	552,370	17%
Division of the EVPR	-	-	-		-	-	-	-	-	-
Division of the Provost	24,344	67,922	225,600		25,795	102,660	(1,451)	-6%	(34,738)	-34%
Enterprise Innovation Institute (EI2)	161,363	532,335	3,221,100	425,868	122,439	330,559	38,924	32%	201,776	61%
Georgia Tech Professional Education (GTPE)	3,043	8,125	61,900		(11,120)	18,128	14,163	-127%	(10,004)	-55%
Interdisciplinary Research Institutes (IRIs)	296,647	814,529	3,380,400		280,128	703,384	16,519	6%	111,145	16%
IPRM Central Services	7,247	13,962	94,700		7,857	15,777	(610)	-8%	(1,815)	-12%
Ivan Allen College (IAC)	116,920	323,851	1,145,300		93,154	334,850	23,766	26%	(10,999)	-3%
Neetrac	96,310	280,746	1,199,800	224,597	118,957	295,166	(22,647)	-19%	(14,419)	-5%
OIT Network Engineering	1,306	4,522	15,200		2,095	14,439	(789)	-38%	(9,917)	-69%
OIT Partnership for Advanced Computer Environments	-	-	-		-	(5,387)	-	-	5,387	-100%
OIT Research & Digital Learning	-	-	-		-	3,533	-	-	(3,533)	-100%
Scheller College of Business	15,867	30,488	138,600		(6,934)	8,473	22,801	-329%	22,014	260%
Vice Provost for Enrollment Services	307	1,476	23,600		504	504	(197)	-39%	972	193%
Vice Provost for Undergraduate Education	543	5,804	305,800		-	75	543	0%	5,729	7591%
Vice Provost Graduate Educations and Faculty Development	1,229	2,602	(41,200)		-	(1,470)	1,229	0%	4,072	-277%

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