

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2015

Office of Grants and Contracts Accounting
Mail Code 0259
(404) 894 4625
gc.ask@business.gatech.edu

Georgia Institute of Technology
Facilities and Administrative Cost Recoveries Report
June 30, 2015

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Please contact Jim Childers (4-4625) if you have any questions regarding the enclosed report.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,023,000	6,023,000	5,722,000	5,722,000	10%	301,000	5%	301,000	5%
2	August	5,572,600	11,595,600	5,434,200	11,156,200	20%	138,400	3%	439,400	4%
3	September	4,241,500	15,837,100	4,555,600	15,711,800	28%	(314,100)	(7%)	125,300	1%
4	October	4,114,000	19,951,100	4,301,000	20,012,800	36%	(187,000)	(4%)	(61,700)	0%
5	November	3,988,600	23,939,700	4,344,900	24,357,700	43%	(356,300)	(8%)	(418,000)	(2%)
6	December	3,966,400	27,906,100	3,984,500	28,342,200	50%	(18,100)	0%	(436,100)	(2%)
7	January	3,718,300	31,624,400	3,592,600	31,934,800	57%	125,700	3%	(310,400)	(1%)
8	February	3,817,800	35,442,200	3,962,200	35,897,000	64%	(144,400)	(4%)	(454,800)	(1%)
9	March	4,032,900	39,475,100	4,587,600	40,484,600	72%	(554,700)	(12%)	(1,009,500)	(2%)
10	April	4,123,800	43,598,900	4,220,400	44,705,000	79%	(96,600)	(2%)	(1,106,100)	(2%)
11	May	5,167,100	48,766,000	5,318,000	50,023,000	89%	(150,900)	(3%)	(1,257,000)	(3%)
12	June	5,931,200	54,697,200	6,307,000	56,330,000	100%	(375,800)	(6%)	(1,632,800)	(3%)
FY 2015 Projection		54,697,200								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Totals include the Facilities & Administrative Cost Recoveries which are retained by the centers per institutional agreement. (See pages 4-8, 15-17 for amounts)

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction Only
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	5,842,200	5,842,200	5,553,300	5,553,300	10%	288,900	5%	288,900	5%
2	August	5,376,200	11,218,400	5,254,300	10,807,600	20%	121,900	2%	410,800	4%
3	September	4,064,200	15,282,600	4,446,100	15,253,700	28%	(381,900)	(9%)	28,900	0%
4	October	3,935,200	19,217,800	4,171,900	19,425,600	36%	(236,700)	(6%)	(207,800)	(1%)
5	November	3,799,500	23,017,300	4,174,400	23,600,000	43%	(374,900)	(9%)	(582,700)	(2%)
6	December	3,825,800	26,843,100	3,865,500	27,465,500	51%	(39,700)	(1%)	(622,400)	(2%)
7	January	3,560,300	30,403,400	3,482,900	30,948,400	57%	77,400	2%	(545,000)	(2%)
8	February	3,614,600	34,018,000	3,821,200	34,769,600	64%	(206,600)	(5%)	(751,600)	(2%)
9	March	3,867,100	37,885,100	4,325,900	39,095,500	72%	(458,800)	(11%)	(1,210,400)	(3%)
10	April	3,968,800	41,853,900	4,023,400	43,118,900	79%	(54,600)	(1%)	(1,265,000)	(3%)
11	May	4,897,600	46,751,500	5,067,000	48,185,900	89%	(169,400)	(3%)	(1,434,400)	(3%)
12	June	5,709,300	52,460,800	6,147,300	54,333,200	100%	(438,000)	(7%)	(1,872,400)	(3%)
FY 2015 Projection		52,460,800								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Centers and Other

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	106,100	106,100	27,200	27,200	2%	78,900	290%	78,900	290%
2	August	134,700	240,800	180,100	207,300	14%	(45,400)	(25%)	33,500	16%
3	September	217,400	458,200	170,900	378,200	26%	46,500	27%	80,000	21%
4	October	166,200	624,400	148,900	527,100	36%	17,300	12%	97,300	18%
5	November	104,400	728,800	135,100	662,200	46%	(30,700)	(23%)	66,600	10%
6	December	163,000	891,800	106,600	768,800	53%	56,400	53%	123,000	16%
7	January	126,000	1,017,800	108,800	877,600	61%	17,200	16%	140,200	16%
8	February	122,400	1,140,200	103,000	980,600	68%	19,400	19%	159,600	16%
9	March	152,500	1,292,700	107,700	1,088,300	75%	44,800	42%	204,400	19%
10	April	161,700	1,454,400	125,600	1,213,900	84%	36,100	29%	240,500	20%
11	May	158,300	1,612,700	93,600	1,307,500	90%	64,700	69%	305,200	23%
12	June	182,700	1,795,400	138,400	1,445,900	100%	44,300	32%	349,500	24%
FY 2015 Projection		1,795,400								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

* Includes Library, OIT, Grad Studies, OMED, Co-Op, OCA, NRC, OARS, OIT, Instit Research, Intn'l Programs, Emory/GT Bio-Med Center, Comp Mech Ctr, SEI, PRL, Tennenbaum, ISS, RBI, GRA Lottery, GCATT, EVPR, IBB, NRC, Interactive Media Tech Center, IEN, IPT, GTISC, OSP, HSI, President's Office, Auxiliary, & Student Services

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Manufacturing Institute

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change	
1	July	103,600	103,600	118,200	118,200	14%	(14,600)	(12%)	(14,600)	(12%)	
2	August	129,800	233,400	31,200	149,400	18%	98,600	316%	84,000	56%	
3	September	107,100	340,500	39,400	188,800	23%	67,700	172%	151,700	80%	
4	October	80,600	421,100	76,800	265,600	32%	3,800	5%	155,500	59%	
5	November	78,300	499,400	60,900	326,500	39%	17,400	29%	172,900	53%	
6	December	73,600	573,000	58,700	385,200	46%	14,900	25%	187,800	49%	
7	January	75,200	648,200	66,100	451,300	54%	9,100	14%	196,900	44%	
8	February	86,500	734,700	64,100	515,400	62%	22,400	35%	219,300	43%	
9	March	95,100	829,800	68,700	584,100	70%	26,400	38%	245,700	42%	
10	April	71,100	900,900	64,600	648,700	78%	6,500	10%	252,200	39%	
11	May	84,900	985,800	83,000	731,700	88%	1,900	2%	254,100	35%	
12	June	83,200	1,069,000	104,000	835,700	100%	(20,800)	(20%)	233,300	28%	
FY 2015 Projection		1,069,000									
Retainage %		43%									
Actual Retainage (YTD)		459,700									
Projected Retainage		459,700									

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: NEETRAC

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change	
1	July	193,500	193,500	109,900	109,900	7%	83,600	76%	83,600	76%	
2	August	275,300	468,800	153,600	263,500	16%	121,700	79%	205,300	78%	
3	September	24,400	493,200	140,700	404,200	25%	(116,300)	(83%)	89,000	22%	
4	October	145,700	638,900	117,100	521,300	32%	28,600	24%	117,600	23%	
5	November	178,600	817,500	161,300	682,600	42%	17,300	11%	134,900	20%	
6	December	136,200	953,700	8,200	690,800	43%	128,000	1,564%	262,900	38%	
7	January	120,900	1,074,600	240,900	931,700	57%	(120,000)	(50%)	142,900	15%	
8	February	132,400	1,207,000	151,100	1,082,800	67%	(18,700)	(12%)	124,200	11%	
9	March	140,100	1,347,100	135,800	1,218,600	75%	4,300	3%	128,500	11%	
10	April	141,600	1,488,700	126,600	1,345,200	83%	15,000	12%	143,500	11%	
11	May	123,700	1,612,400	158,600	1,503,800	93%	(34,900)	(22%)	108,600	7%	
12	June	(33,100)	1,579,300	118,400	1,622,200	100%	(151,500)	(128%)	(42,900)	(3%)	
FY 2015 Projection		1,579,300									
Retainage %		80%									
Actual Retainage (YTD)		1,197,400									
Projected Retainage		1,197,400									

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY14 total.
- 3) Retainage adjusted for rent reduction of \$66,000.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech Broadband Institute

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	(100)	(100)	0	0	0%	(100)		(100)	
2	August	100	0	700	700	3%	(600)	(84%)	0	0%
3	September	0	0	700	1,400	6%			0	0%
4	October	0	0	1,100	2,500	11%			0	0%
5	November	0	0	6,500	9,000	38%			0	0%
6	December	0	0	1,000	10,000	43%			0	0%
7	January	0	0	1,500	11,500	49%			0	0%
8	February	0	0	2,100	13,600	58%			0	0%
9	March	0	0	2,100	15,700	67%			0	0%
10	April	0	0	2,300	18,000	77%			0	0%
11	May	0	0	3,200	21,200	91%			0	0%
12	June	0	0	2,200	23,400	100%			0	0%
FY 2015 Projection		0								
Retainage %		100%								
Actual Retainage (YTD)		0								
Projected Retainage		0								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech/Emory Center

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	200	200	300	300	2%	(100)	(29%)	(100)	(33%)
2	August	0	200	700	1,000	6%			(800)	(80%)
3	September	4,700	4,900	200	1,200	7%	4,500	2,529%	3,700	308%
4	October	900	5,800	300	1,500	8%	600	237%	4,300	287%
5	November	200	6,000	400	1,900	11%	(200)	(50%)	4,100	216%
6	December	200	6,200	300	2,200	12%	(100)	(30%)	4,000	182%
7	January	200	6,400	3,900	6,100	34%	(3,700)	(96%)	300	5%
8	February	0	6,400	2,200	8,300	47%			(1,900)	(23%)
9	March	400	6,800	2,700	11,000	62%	(2,300)	(84%)	(4,200)	(38%)
10	April	0	6,800	3,300	14,300	80%			(7,500)	(52%)
11	May	500	7,300	3,400	17,700	99%	(2,900)	(84%)	(10,400)	(59%)
12	June	200	7,500	100	17,800	100%	100	88%	(10,300)	(58%)
FY 2015 Projection		7,500								
Retainage %		100%								
Actual Retainage (YTD)		7,500								
Projected Retainage		7,500								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Packaging Research Center

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	49,400	49,400	45,200	45,200	8%	4,200	9%	4,200	9%
2	August	60,300	109,700	68,200	113,400	21%	(7,900)	(12%)	(3,700)	(3%)
3	September	50,000	159,700	47,100	160,500	29%	2,900	6%	(800)	0%
4	October	47,700	207,400	55,800	216,300	40%	(8,100)	(15%)	(8,900)	(4%)
5	November	50,000	257,400	33,700	250,000	46%	16,300	48%	7,400	3%
6	December	58,200	315,600	48,800	298,800	55%	9,400	19%	16,800	6%
7	January	24,900	340,500	40,900	339,700	62%	(16,000)	(39%)	800	0%
8	February	35,500	376,000	50,200	389,900	71%	(14,700)	(29%)	(13,900)	(4%)
9	March	48,000	424,000	33,600	423,500	77%	14,400	43%	500	0%
10	April	44,700	468,700	38,000	461,500	84%	6,700	18%	7,200	2%
11	May	35,800	504,500	39,700	501,200	92%	(3,900)	(10%)	3,300	1%
12	June	45,500	550,000	45,500	546,700	100%	0	0%	3,300	1%
FY 2015 Projection		550,000								
Retainage %		100%								
Actual Retainage (YTD)		550,000								
Projected Retainage		550,000								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Computing

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	504,100	504,100	483,600	483,600	9%	20,500	4%	20,500	4%
2	August	508,400	1,012,500	509,900	993,500	18%	(1,500)	0%	19,000	2%
3	September	387,200	1,399,700	437,100	1,430,600	27%	(49,900)	(11%)	(30,900)	(2%)
4	October	380,600	1,780,300	468,200	1,898,800	35%	(87,600)	(19%)	(118,500)	(6%)
5	November	303,900	2,084,200	414,800	2,313,600	43%	(110,900)	(27%)	(229,400)	(10%)
6	December	279,100	2,363,300	409,500	2,723,100	51%	(130,400)	(32%)	(359,800)	(13%)
7	January	473,000	2,836,300	329,500	3,052,600	57%	143,500	44%	(216,300)	(7%)
8	February	366,900	3,203,200	343,600	3,396,200	63%	23,300	7%	(193,000)	(6%)
9	March	308,300	3,511,500	382,400	3,778,600	70%	(74,100)	(19%)	(267,100)	(7%)
10	April	421,600	3,933,100	522,600	4,301,200	80%	(101,000)	(19%)	(368,100)	(9%)
11	May	460,100	4,393,200	446,700	4,747,900	88%	13,400	3%	(354,700)	(7%)
12	June	538,200	4,931,400	639,400	5,387,300	100%	(101,200)	(16%)	(455,900)	(8%)
FY 2015 Projection		4,931,400								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Engineering

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	3,250,900	3,250,900	3,189,100	3,189,100	10%	61,800	2%	61,800	2%
2	August	2,879,400	6,130,300	2,982,200	6,171,300	20%	(102,800)	(3%)	(41,000)	(1%)
3	September	2,405,400	8,535,700	2,611,900	8,783,200	28%	(206,500)	(8%)	(247,500)	(3%)
4	October	2,246,900	10,782,600	2,414,200	11,197,400	36%	(167,300)	(7%)	(414,800)	(4%)
5	November	2,199,800	12,982,400	2,493,200	13,690,600	43%	(293,400)	(12%)	(708,200)	(5%)
6	December	2,279,100	15,261,500	2,391,500	16,082,100	51%	(112,400)	(5%)	(820,600)	(5%)
7	January	1,942,700	17,204,200	1,997,400	18,079,500	57%	(54,700)	(3%)	(875,300)	(5%)
8	February	2,055,000	19,259,200	2,183,900	20,263,400	64%	(128,900)	(6%)	(1,004,200)	(5%)
9	March	2,245,000	21,504,200	2,596,700	22,860,100	73%	(351,700)	(14%)	(1,355,900)	(6%)
10	April	2,241,800	23,746,000	2,237,100	25,097,200	80%	4,700	0%	(1,351,200)	(5%)
11	May	2,675,600	26,421,600	2,953,900	28,051,100	89%	(278,300)	(9%)	(1,629,500)	(6%)
12	June	3,209,600	29,631,200	3,465,000	31,516,100	100%	(255,400)	(7%)	(1,884,900)	(6%)
FY 2015 Projection		29,631,200								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY14 total.

NOTE: Recoveries related to NEETRAC, GTBI, GTEC, & PRC have been excluded from the amounts presented above. See pages 5-8 for NEETRAC, GTBI, GTEC, & PRC recoveries.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Sciences

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,342,000	1,342,000	1,354,800	1,354,800	12%	(12,800)	(1%)	(12,800)	(1%)
2	August	1,154,700	2,496,700	1,158,000	2,512,800	23%	(3,300)	0%	(16,100)	(1%)
3	September	721,000	3,217,700	848,900	3,361,700	31%	(127,900)	(15%)	(144,000)	(4%)
4	October	731,900	3,949,600	763,100	4,124,800	38%	(31,200)	(4%)	(175,200)	(4%)
5	November	751,900	4,701,500	725,400	4,850,200	44%	26,500	4%	(148,700)	(3%)
6	December	700,700	5,402,200	711,200	5,561,400	51%	(10,500)	(1%)	(159,200)	(3%)
7	January	691,500	6,093,700	592,200	6,153,600	56%	99,300	17%	(59,900)	(1%)
8	February	659,200	6,752,900	786,900	6,940,500	63%	(127,700)	(16%)	(187,600)	(3%)
9	March	728,300	7,481,200	826,700	7,767,200	71%	(98,400)	(12%)	(286,000)	(4%)
10	April	733,500	8,214,700	750,200	8,517,400	77%	(16,700)	(2%)	(302,700)	(4%)
11	May	1,114,900	9,329,600	1,078,900	9,596,300	87%	36,000	3%	(266,700)	(3%)
12	June	1,486,900	10,816,500	1,401,700	10,998,000	100%	85,200	6%	(181,500)	(2%)
FY 2015 Projection		10,816,500								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Architecture

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	145,400	145,400	93,600	93,600	9%	51,800	55%	51,800	55%
2	August	117,600	263,000	79,700	173,300	16%	37,900	48%	89,700	52%
3	September	86,200	349,200	89,100	262,400	25%	(2,900)	(3%)	86,800	33%
4	October	84,800	434,000	76,900	339,300	32%	7,900	10%	94,700	28%
5	November	87,700	521,700	75,500	414,800	39%	12,200	16%	106,900	26%
6	December	73,400	595,100	77,300	492,100	46%	(3,900)	(5%)	103,000	21%
7	January	65,600	660,700	52,800	544,900	51%	12,800	24%	115,800	21%
8	February	99,200	759,900	76,000	620,900	59%	23,200	31%	139,000	22%
9	March	94,600	854,500	108,000	728,900	69%	(13,400)	(12%)	125,600	17%
10	April	107,700	962,200	78,100	807,000	76%	29,600	38%	155,200	19%
11	May	101,700	1,063,900	120,100	927,100	87%	(18,400)	(15%)	136,800	15%
12	June	113,500	1,177,400	133,400	1,060,500	100%	(19,900)	(15%)	116,900	11%
FY 2015 Projection		1,177,400								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Business

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	46,900	46,900	34,500	34,500	31%	12,400	36%	12,400	36%
2	August	15,400	62,300	18,500	53,000	47%	(3,100)	(17%)	9,300	18%
3	September	2,600	64,900	2,100	55,100	49%	500	24%	9,800	18%
4	October	2,800	67,700	2,700	57,800	51%	100	4%	9,900	17%
5	November	2,500	70,200	15,600	73,400	65%	(13,100)	(84%)	(3,200)	(4%)
6	December	0	70,200	5,600	79,000	70%			(8,800)	(11%)
7	January	(600)	69,600	2,600	81,600	73%	(3,200)	(121%)	(12,000)	(15%)
8	February	7,500	77,100	2,600	84,200	75%	4,900	185%	(7,100)	(8%)
9	March	2,600	79,700	4,000	88,200	78%	(1,400)	(35%)	(8,500)	(10%)
10	April	1,900	81,600	11,200	99,400	88%	(9,300)	(83%)	(17,800)	(18%)
11	May	2,800	84,400	8,800	108,200	96%	(6,000)	(68%)	(23,800)	(22%)
12	June	1,700	86,100	4,300	112,500	100%	(2,600)	(61%)	(26,400)	(23%)
FY 2015 Projection		86,100								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Ivan Allen

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	100,100	100,100	96,800	96,800	13%	3,300	3%	3,300	3%
2	August	100,500	200,600	71,500	168,300	22%	29,000	41%	32,300	19%
3	September	58,200	258,800	58,100	226,400	30%	100	0%	32,400	14%
4	October	46,900	305,700	46,600	273,000	36%	300	1%	32,700	12%
5	November	42,300	348,000	51,900	324,900	42%	(9,600)	(19%)	23,100	7%
6	December	62,400	410,400	46,600	371,500	48%	15,800	34%	38,900	10%
7	January	41,000	451,400	46,200	417,700	55%	(5,200)	(11%)	33,700	8%
8	February	50,200	501,600	55,400	473,100	62%	(5,200)	(9%)	28,500	6%
9	March	52,200	553,800	57,500	530,600	69%	(5,300)	(9%)	23,200	4%
10	April	43,200	597,000	63,700	594,300	78%	(20,500)	(32%)	2,700	0%
11	May	139,100	736,100	77,100	671,400	88%	62,000	80%	64,700	10%
12	June	80,900	817,000	94,800	766,200	100%	(13,900)	(15%)	50,800	7%
FY 2015 Projection		817,000								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Center for Education Integrating Science, Mathematics, and Computing

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,200	1,200	2,900	2,900	9%	(1,700)	(59%)	(1,700)	(59%)
2	August	(900)	300	1,600	4,500	14%	(2,500)	(154%)	(4,200)	(93%)
3	September	3,100	3,400	2,200	6,700	21%	900	40%	(3,300)	(49%)
4	October	1,800	5,200	2,200	8,900	28%	(400)	(18%)	(3,700)	(42%)
5	November	500	5,700	5,100	14,000	44%	(4,600)	(90%)	(8,300)	(59%)
6	December	2,300	8,000	3,300	17,300	54%	(1,000)	(30%)	(9,300)	(54%)
7	January	3,200	11,200	1,600	18,900	59%	1,600	100%	(7,700)	(41%)
8	February	2,600	13,800	2,000	20,900	66%	600	30%	(7,100)	(34%)
9	March	3,000	16,800	2,600	23,500	74%	400	15%	(6,700)	(29%)
10	April	3,100	19,900	2,500	26,000	82%	600	24%	(6,100)	(23%)
11	May	2,200	22,100	2,700	28,700	90%	(500)	(18%)	(6,600)	(23%)
12	June	1,200	23,300	3,200	31,900	100%	(2,000)	(63%)	(8,600)	(27%)
FY 2015 Projection		23,300								

Actual Retainage (YTD) 11,763

Per Institutional agreement, CEISMC retains 100% of the F&A recoveries in excess of a 10% floor from funding by Georgia state agencies.

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

** This is for informational purposes only. The above totals are reported within College of Sciences.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech Professional Education

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change	
1	July	21,400	21,400	100	100	0%	21,300	17,115%	21,300	21,300%	
2	August	30,700	52,100	500	600	0%	30,200	6,131%	51,500	8,583%	
3	September	15,000	67,100	800	1,400	1%	14,200	1,780%	65,700	4,693%	
4	October	47,100	114,200	6,700	8,100	5%	40,400	601%	106,100	1,310%	
5	November	39,000	153,200	42,600	50,700	32%	(3,600)	(8%)	102,500	202%	
6	December	16,400	169,600	(20,500)	30,200	19%	36,900	(180%)	139,400	462%	
7	January	15,500	185,100	(11,900)	18,300	11%	27,400	(230%)	166,800	911%	
8	February	69,900	255,000	6,600	24,900	16%	63,300	966%	230,100	924%	
9	March	27,700	282,700	44,900	69,800	44%	(17,200)	(38%)	212,900	305%	
10	April	20,800	303,500	25,400	95,200	59%	(4,600)	(18%)	208,300	219%	
11	May	69,100	372,600	45,100	140,300	88%	24,000	53%	232,300	166%	
12	June	50,700	423,300	19,900	160,200	100%	30,800	155%	263,100	164%	
FY 2015 Projection		423,300									
Retainage %		80%									
Actual Retainage (YTD)		338,600									
Projected Retainage		338,600									

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Enterprise Innovation Institute (EII)

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	159,400	159,400	168,500	168,500	9%	(9,100)	(5%)	(9,100)	(5%)
2	August	165,600	325,000	179,400	347,900	19%	(13,800)	(8%)	(22,900)	(7%)
3	September	162,200	487,200	108,700	456,600	25%	53,500	49%	30,600	7%
4	October	131,700	618,900	122,400	579,000	32%	9,300	8%	39,900	7%
5	November	150,100	769,000	127,900	706,900	38%	22,200	17%	62,100	9%
6	December	124,200	893,200	139,500	846,400	46%	(15,300)	(11%)	46,800	6%
7	January	142,600	1,035,800	121,500	967,900	53%	21,100	17%	67,900	7%
8	February	133,300	1,169,100	134,400	1,102,300	60%	(1,100)	(1%)	66,800	6%
9	March	138,100	1,307,200	216,800	1,319,100	72%	(78,700)	(36%)	(11,900)	(1%)
10	April	134,300	1,441,500	171,600	1,490,700	81%	(37,300)	(22%)	(49,200)	(3%)
11	May	200,400	1,641,900	205,800	1,696,500	92%	(5,400)	(3%)	(54,600)	(3%)
12	June	171,100	1,813,000	139,800	1,836,300	100%	31,300	22%	(23,300)	(1%)
FY 2015 Projection		1,813,000								
Retainage %		80%								
Actual Retainage (YTD)		1,450,400								
Projected Retainage		1,450,400								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Comparison of Sponsored Direct RI Expenditures

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	26,377,000	26,377,000	26,643,200	26,643,200	10%	(266,200)	(1%)	(266,200)	(1%)
2	August	24,431,400	50,808,400	27,082,800	53,726,000	19%	(2,651,400)	(10%)	(2,917,600)	(5%)
3	September	22,760,600	73,569,000	23,253,000	76,979,000	28%	(492,400)	(2%)	(3,410,000)	(4%)
4	October	26,300,000	99,869,000	26,036,600	103,015,600	37%	263,400	1%	(3,146,600)	(3%)
5	November	19,629,300	119,498,300	20,339,500	123,355,100	44%	(710,200)	(3%)	(3,856,800)	(3%)
6	December	18,510,300	138,008,600	20,113,900	143,469,000	52%	(1,603,600)	(8%)	(5,460,400)	(4%)
7	January	20,907,600	158,916,200	19,728,000	163,197,000	59%	1,179,600	6%	(4,280,800)	(3%)
8	February	19,598,800	178,515,000	20,999,300	184,196,300	66%	(1,400,500)	(7%)	(5,681,300)	(3%)
9	March	21,819,000	200,334,000	20,307,500	204,503,800	74%	1,511,500	7%	(4,169,800)	(2%)
10	April	21,224,100	221,558,100	23,781,100	228,284,900	82%	(2,557,000)	(11%)	(6,726,800)	(3%)
11	May	22,851,200	244,409,300	23,887,500	252,172,400	91%	(1,036,300)	(4%)	(7,763,100)	(3%)
12	June	27,253,100	271,662,400	25,114,800	277,287,200	100%	2,138,300	9%	(5,624,800)	(2%)
FY 2015 Projection			271,662,400							

- 1) Direct Expenditures on this report and page 19 are rounded to nearest hundred and exclude Scholarships, Fellowships, and certain Capital Expenditures
 2) Estimated amount based on percentage of FY14 total.

Georgia Institute of Technology
Fiscal Years 2015 and 2014
As of June 30, 2015
Sponsored Direct RI Expenditures

			FY 2015 YTD	FY 2014 YTD	Inc/(Dec)	% Inc/(Dec)	FY 2014	% YTD	
Extramural	Subject to F&A Charge	Faculty Salaries	49,357,500	42,809,700	6,547,800	15%	42,809,700	115%	
		Grad Student Salaries	41,272,300	44,091,300	(2,819,000)	(6%)	44,091,300	94%	
		Other Salaries	8,566,400	18,884,900	(10,318,500)	(55%)	18,884,900	45%	
		Fringe Benefits	17,790,000	17,500,800	289,200	2%	17,500,800	102%	
		Travel	7,418,400	7,429,900	(11,500)	0%	7,429,900	100%	
		OS&E	23,310,700	24,773,800	(1,463,100)	(6%)	24,773,800	94%	
		Subcontracts-MTDC	2,410,700	2,329,700	81,000	3%	2,329,700	103%	
		Subject to F&A Charge - Summary			150,126,000	157,820,200	(7,694,200)	(5%)	157,820,200
Not Subject to F&A Charge	Subcontracts-NonMTDC	33,943,500	32,527,500	1,416,000	4%	32,527,500	104%		
	Tuition Remission	24,378,600	23,670,900	707,700	3%	23,670,900	103%		
	Equipment	4,800,800	7,744,400	(2,943,600)	(38%)	7,744,400	62%		
Not Subject to F&A Charge - Summary			63,122,900	63,942,800	(819,900)	(1%)	63,942,800	99%	
Extramural - Summary			213,249,000	221,762,900	(8,513,900)	(4%)	221,762,900	96%	
Intramural	GTRC	Faculty Salaries	2,554,600	2,195,700	358,900	16%	2,195,700	116%	
		Grad Student Salaries	113,900	156,800	(42,900)	(27%)	156,800	73%	
		Other Salaries	2,594,400	3,141,000	(546,600)	(17%)	3,141,000	83%	
		Fringe Benefits	1,400,800	1,340,600	60,200	4%	1,340,600	104%	
		Travel	233,700	190,000	43,700	23%	190,000	123%	
		OS&E	1,417,300	2,258,700	(841,400)	(37%)	2,258,700	63%	
		Subcontracts-MTDC		25,000				25,000	
		Subcontracts-NonMTDC	59,300	34,900	24,400	70%	34,900	170%	
		Tuition Remission	75,900	65,400	10,500	16%	65,400	116%	
		Equipment	390,300	1,284,800	(894,500)	(70%)	1,284,800	30%	
GTRC - Summary			8,840,300	10,692,900	(1,852,600)	(17%)	10,692,900	83%	
	GTF	Faculty Salaries	8,418,300	6,443,000	1,975,300	31%	6,443,000	131%	
		Grad Student Salaries	6,457,100	6,171,700	285,400	5%	6,171,700	105%	
		Other Salaries	4,198,400	4,535,300	(336,900)	(7%)	4,535,300	93%	
		Fringe Benefits	2,830,900	2,384,100	446,800	19%	2,384,100	119%	
		Travel	4,812,900	4,368,100	444,800	10%	4,368,100	110%	
		OS&E	15,005,100	16,998,500	(1,993,400)	(12%)	16,998,500	88%	
		Subcontracts-MTDC	106,700	46,100	60,600	131%	46,100	232%	
		Subcontracts-NonMTDC	108,600	269,500	(160,900)	(60%)	269,500	40%	
		Tuition Remission	2,451,700	2,694,300	(242,600)	(9%)	2,694,300	91%	
		Equipment	5,183,100	920,900	4,262,200	463%	920,900	563%	
GTF - Summary			49,572,900	44,831,500	4,741,400	11%	44,831,500	111%	
Intramural - Summary			58,413,200	55,524,300	2,888,900	5%	55,524,300	105%	
Overall - Summary			271,662,100	277,287,200	(5,625,100)	(2%)	277,287,200	98%	

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Undesignated Expenditures

Fiscal Month	Month Name	FY 2015	FY 2014	Inc/Dec	Percent Inc/Dec
1	July	1,237,300	1,349,700	(112,400)	(8%)
2	August	1,478,400	1,536,800	(58,400)	(4%)
3	September	1,209,000	1,266,600	(57,600)	(5%)
4	October	1,159,700	1,084,700	75,000	7%
5	November	1,247,600	863,400	384,200	44%
6	December	1,009,600	724,500	285,100	39%
7	January	1,722,800	2,202,200	(479,400)	(22%)
8	February	1,774,400	2,454,400	(680,000)	(28%)
9	March	1,297,800	1,163,100	134,700	12%
10	April	943,300	1,199,400	(256,100)	(21%)
11	May	446,400	745,800	(299,400)	(40%)
12	June	0	0		

1) Rounded to nearest hundred

Georgia Institute of Technology
Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction and Other Non-GTRI Units
Fiscal Year 2015
As of June 30, 2015
Undesignated

	1	2	3	4	5	6	7	8	9	10	11	12
	July	August	September	October	November	December	January	February	March	April	May	June
114 Renewable Bioproducts Institute	64,772				760							
119 Interactive Media Technology Center	64,391	138,553	135,248	73,183	82,306	59,127	155,645	236,340	239,198	104,795	100,922	
124 Institute Bioengineering & Bioscience	10,970		326									
125 GT/Emory Biomedical Engineering		6,495	17,222	29,250		9,576	20,393	41,710	13,453	13,453	-9,333	
129 Georgia Tech Manufacturing Institute	3,071	625	2,412	24,597	42,383	44,427	11,651	9,279				
135 Tennenbaum Institute	11,492	11,492	3,232	14,725	18,675		2,308	13,236	24,164	17,853	11,542	
138 Institute for Electronics and Nanotechnology	9,034	18,068										
140 Institute for People and Technology	20,562	42,138	27,219	22,672	32,514	-160	14,687	30,388	28,509	39,055	50,679	
143 Institute for Robotics and Intelligent Machines			3,587	6,016								
160 Aerospace Engineering	16,907	55,431	51,697	99,762	173,221	245,156	298,346	412,507	399,592	209,507	82,782	
161 Aerospace Systems Design Laboratory	137,313	281,870	377,179	517,237	574,969	386,734	499,041	242,509	196,357	134,196	-3,208	
180 Materials Science And Engineering	92,268	95,134	78,875	65,042	60,286	28,791	114,586	82,326	37,797	34,180	20,408	0
190 Chemical And Biomolecular Engineering	14,649	15,299	62,656	31,428	41,624	25,344	12,160	15,443	30,631	39,091	0	
200 Civil And Environmental Engineering	2,768						8,641	30,490	1,352		1,272	
210 Electrical And Computer Engineering	164,591	109,736	33,634	51,238	66,379	54,522	95,186	125,974	46,351	34,119	18,318	
240 Industrial And Systems Engineering	2,679	11,622	13,702	1,301			62,711	108,096	10,568	2,394		
250 Mechanical Engineering	126,722	213,942	25,417	4,327	31,603	29,896	105,581	132,428	32,791	11,906	15,307	
273 GT/Emory Ctr Engr of Liv Tissue	2,418											
284 Alternative Media Access Center	21,349											

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Year 2015
 As of June 30, 2015
 Undesignated

	1	2	3	4	5	6	7	8	9	10	11	12
	July	August	September	October	November	December	January	February	March	April	May	June
285 E12 - Enterprise Innovation Institute	9,112										608	
286 Global Center for Medical Innovation					12,439							
290 E11 - General	45,951	36,096	15,107	4,738	1,853	23,286	25,500	19,969	118,074	189,085	99,244	
300 E11 - ATDC / VL	6,758		5,625	4,231				88,095			10,189	
320 Biology			97	8,816	30,154	21,071	22,341	39,233				
330 Chemistry And Biochemistry	13,782	37,883	41,602	10,573	14,641	7,836	10,556	13,145	21,253	990	-769	
340 IAC-Literature, Media and Communication		5,495	11,322									
350 Earth And Atmospheric Sciences	39,582	3,130	6,183	3,156	3,397	10,217	131,194	17,924	4,767	12,317	4,361	
360 The College of Computing (CoC)	28,322	42,483	42,483									
361 CoC - Graphics Visual & Usability Lab							3,245	6,490	9,735			
363 Ctr-Experimental Res-Comp Systems							2,308	4,617				
364 Interactive & Intelligent Computing Div	22,634	29,995	23,506	36,107	14,993	20,343	54,867	48,924	44,687	6,559		
365 School of Computer Science	40,605	46,085	7,181	34,994			28,632	13,850	29,974	38,084	22,564	
380 IAC-Modern Languages		19,330	800	523								
390 Ctr - Educ Intrg Science Math Computers	169,530	93,026	127,936	88,433						3,051		
400 Applied Physiology										8,477		
410 Physics	4,868	4,189	13,612	490					-514	7,769	0	
420 Psychology		8,120	14,687	7,282	19,436	31,449	7,282			6,388		
480 College of Architecture		3,577		1,352	1,352							
483 Center for Asst Tech & Environ Access -	9,204	13,711		2,339			1,568	270	270			

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Year 2015
 As of June 30, 2015
 Undesignated

	1	2	3	4	5	6	7	8	9	10	11	12
	July	August	September	October	November	December	January	February	March	April	May	June
RI												
487 Center for Regional Development							14,704	29,084		14,704		
490 College of Architecture - Dean's Office		2,493	893	4,987	9,082	6,404	12,391				1,341	
511 Ivan Allen College - Deans Office	7,572	15,764										
513 IAC-School of Public Policy		16,368	31,882	7,960	15,529	5,608						
514 IAC-History Technology & Society		3,173	9,519									
515 IAC-International Affairs	7,572	26,736	12,547									
520 IAC-Ctr for Adv Comm Policy	12,736			2,923				4,393	8,786	13,179	17,572	
601 GT-Lorraine	5,654											
621 GT-RNOC Center										2,163	2,588	
630 International Education	15,025	30,049										
654 Academic & Research HP Computing							2,308	4,617				
690 Georgia Electronic Design Center	5,770	8,814					4,916	3,078				
823 HR Services	11,200	18,000										
830 Business Services	15,446	13,515	11,585									
Total	1,237,279	1,478,437	1,208,972	1,159,683	1,247,595	1,009,625	1,722,751	1,774,417	1,297,796	943,317	446,387	0

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2015 and 2014
 As of June 30, 2015
 Tuition Remission / GSTRP Recoveries

Fiscal Month	Month Name	FY 2015	FY 2015 YTD	FY 2014	FY 2014 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,976,700	1,976,700	1,877,200	1,877,200	7%	99,500	5%	99,500	5%
2	August	2,070,000	4,046,700	2,030,600	3,907,800	15%	39,400	2%	138,900	4%
3	September	2,579,500	6,626,200	2,434,500	6,342,300	24%	145,000	6%	283,900	4%
4	October	2,491,300	9,117,500	2,506,600	8,848,900	33%	(15,300)	(1%)	268,600	3%
5	November	2,588,100	11,705,600	2,395,200	11,244,100	42%	192,900	8%	461,500	4%
6	December	2,422,100	14,127,700	2,425,900	13,670,000	51%	(3,800)	0%	457,700	3%
7	January	2,336,200	16,463,900	2,155,600	15,825,600	59%	180,600	8%	638,300	4%
8	February	2,330,400	18,794,300	2,366,200	18,191,800	68%	(35,800)	(2%)	602,500	3%
9	March	2,415,400	21,209,700	2,514,500	20,706,300	77%	(99,100)	(4%)	503,400	2%
10	April	2,342,000	23,551,700	2,288,100	22,994,400	86%	53,900	2%	557,300	2%
11	May	1,946,400	25,498,100	2,038,200	25,032,600	94%	(91,800)	(5%)	465,500	2%
12	June	1,814,400	27,312,500	1,729,300	26,761,900	100%	85,100	5%	550,600	2%
FY 2015 Projection			27,312,500							

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY14 total.