

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

**FACILITIES & ADMINISTRATIVE COST RECOVERIES**

June 30, 2017

Office of Grants and Contracts Accounting  
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Georgia Institute of Technology  
Facilities and Administrative Cost Recoveries Report  
June 30, 2017

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Please contact Jonathon Jeffries (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 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,035,400	6,035,400	5,834,100	5,834,100	10%	201,300	3%	201,300	3%
2	August	5,762,700	11,798,100	5,159,700	10,993,800	19%	603,000	12%	804,300	7%
3	September	4,986,100	16,784,200	4,354,000	15,347,800	27%	632,100	15%	1,436,400	9%
4	October	4,353,500	21,137,700	4,145,200	19,493,000	34%	208,300	5%	1,644,700	8%
5	November	4,782,300	25,920,000	4,090,600	23,583,600	41%	691,700	17%	2,336,400	10%
6	December	4,891,600	30,811,600	4,160,500	27,744,100	49%	731,100	18%	3,067,500	11%
7	January	4,404,500	35,216,100	3,927,400	31,671,500	55%	477,100	12%	3,544,600	11%
8	February	4,443,200	39,659,300	4,335,900	36,007,400	63%	107,300	2%	3,651,900	10%
9	March	4,403,400	44,062,700	4,493,100	40,500,500	71%	(89,700)	(2%)	3,562,200	9%
10	April	3,919,200	47,981,900	4,456,700	44,957,200	79%	(537,500)	(12%)	3,024,700	7%
11	May	5,972,900	53,954,800	5,502,600	50,459,800	88%	470,300	9%	3,495,000	7%
12	June	6,949,300	60,904,100	6,606,600	57,066,400	100%	342,700	5%	3,837,700	7%
<b>FY 2017 Projection</b>		<b>60,904,100</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Totals include the Facilities & Administrative Cost Recoveries which are retained by the centers per institutional agreement. (See pages 4-7 for amounts)

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
**Resident Instruction Only**  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	5,927,600	5,927,600	5,688,000	5,688,000	10%	239,600	4%	239,600	4%
2	August	5,500,100	11,427,700	4,996,700	10,684,700	19%	503,400	10%	743,000	7%
3	September	4,652,000	16,079,700	4,204,000	14,888,700	27%	448,000	11%	1,191,000	8%
4	October	4,056,300	20,136,000	3,993,000	18,881,700	34%	63,300	2%	1,254,300	7%
5	November	4,529,900	24,665,900	3,942,800	22,824,500	41%	587,100	15%	1,841,400	8%
6	December	4,645,200	29,311,100	4,008,700	26,833,200	49%	636,500	16%	2,477,900	9%
7	January	4,122,700	33,433,800	3,743,700	30,576,900	55%	379,000	10%	2,856,900	9%
8	February	4,163,500	37,597,300	4,184,900	34,761,800	63%	(21,400)	(1%)	2,835,500	8%
9	March	4,137,300	41,734,600	4,320,200	39,082,000	71%	(182,900)	(4%)	2,652,600	7%
10	April	3,848,900	45,583,500	4,261,700	43,343,700	79%	(412,800)	(10%)	2,239,800	5%
11	May	5,672,600	51,256,100	5,336,400	48,680,100	88%	336,200	6%	2,576,000	5%
12	June	6,776,000	58,032,100	6,455,700	55,135,800	100%	320,300	5%	2,896,300	5%
<b>FY 2017 Projection</b>		<b>58,032,100</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Centers and Other**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	150,100	150,100	155,300	155,300	9%	(5,200)	(3%)	(5,200)	(3%)
2	August	159,600	309,700	172,500	327,800	18%	(12,900)	(7%)	(18,100)	(6%)
3	September	140,600	450,300	158,500	486,300	27%	(17,900)	(11%)	(36,000)	(7%)
4	October	131,100	581,400	125,400	611,700	34%	5,700	5%	(30,300)	(5%)
5	November	147,200	728,600	154,700	766,400	43%	(7,500)	(5%)	(37,800)	(5%)
6	December	153,800	882,400	157,400	923,800	52%	(3,600)	(2%)	(41,400)	(4%)
7	January	158,800	1,041,200	114,300	1,038,100	59%	44,500	39%	3,100	0%
8	February	147,900	1,189,100	100,700	1,138,800	64%	47,200	47%	50,300	4%
9	March	182,400	1,371,500	131,800	1,270,600	72%	50,600	38%	100,900	8%
10	April	97,500	1,469,000	154,100	1,424,700	80%	(56,600)	(37%)	44,300	3%
11	May	230,200	1,699,200	168,700	1,593,400	90%	61,500	36%	105,800	7%
12	June	214,500	1,913,700	180,900	1,774,300	100%	33,600	19%	139,400	8%
<b>FY 2017 Projection</b>		<b>1,913,700</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 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 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Manufacturing Institute**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	81,200	81,200	175,300	175,300	14%	(94,100)	(54%)	(94,100)	(54%)
2	August	122,700	203,900	138,100	313,400	24%	(15,400)	(11%)	(109,500)	(35%)
3	September	95,500	299,400	83,400	396,800	31%	12,100	15%	(97,400)	(25%)
4	October	88,500	387,900	88,100	484,900	38%	400	0%	(97,000)	(20%)
5	November	93,500	481,400	92,100	577,000	45%	1,400	2%	(95,600)	(17%)
6	December	126,300	607,700	107,700	684,700	53%	18,600	17%	(77,000)	(11%)
7	January	57,800	665,500	62,800	747,500	58%	(5,000)	(8%)	(82,000)	(11%)
8	February	40,400	705,900	78,400	825,900	64%	(38,000)	(48%)	(120,000)	(15%)
9	March	80,100	786,000	125,800	951,700	74%	(45,700)	(36%)	(165,700)	(17%)
10	April	53,700	839,700	103,100	1,054,800	82%	(49,400)	(48%)	(215,100)	(20%)
11	May	80,900	920,600	102,100	1,156,900	90%	(21,200)	(21%)	(236,300)	(20%)
12	June	35,300	955,900	125,900	1,282,800	100%	(90,600)	(72%)	(326,900)	(25%)
<b>FY 2017 Projection</b>		<b>955,900</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: NEETRAC**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	191,900	191,900	22,000	22,000	1%	169,900	771%	169,900	772%
2	August	210,900	402,800	372,600	394,600	21%	(161,700)	(43%)	8,200	2%
3	September	199,300	602,100	195,500	590,100	32%	3,800	2%	12,000	2%
4	October	143,300	745,400	159,900	750,000	41%	(16,600)	(10%)	(4,600)	(1%)
5	November	144,300	889,700	139,500	889,500	48%	4,800	3%	200	0%
6	December	112,600	1,002,300	23,400	912,900	50%	89,200	382%	89,400	10%
7	January	95,200	1,097,500	203,300	1,116,200	61%	(108,100)	(53%)	(18,700)	(2%)
8	February	125,700	1,223,200	148,100	1,264,300	69%	(22,400)	(15%)	(41,100)	(3%)
9	March	131,500	1,354,700	136,300	1,400,600	76%	(4,800)	(4%)	(45,900)	(3%)
10	April	10,800	1,365,500	187,400	1,588,000	86%	(176,600)	(94%)	(222,500)	(14%)
11	May	267,100	1,632,600	178,700	1,766,700	96%	88,400	49%	(134,100)	(8%)
12	June	21,900	1,654,500	72,700	1,839,400	100%	(50,800)	(70%)	(184,900)	(10%)
<b>FY 2017 Projection</b>		<b>1,654,500</b>								
<b>Retainage %</b>		<b>80%</b>								
<b>Actual Retainage (YTD)</b>		<b>1,257,600</b>								
<b>Projected Retainage</b>		<b>1,257,600</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 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 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Georgia Tech/Emory Center**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	0	0	0	0	0%			0	
2	August	100	100	0	0	0%	100	269%	100	
3	September	0	100	500	500	26%			(400)	(80%)
4	October	100	200	0	500	26%	100		(300)	(60%)
5	November	0	200	1,000	1,500	79%			(1,300)	(87%)
6	December	0	200	200	1,700	89%			(1,500)	(88%)
7	January	100	300	100	1,800	95%	0	0%	(1,500)	(83%)
8	February	300	600	500	2,300	121%	(200)	(41%)	(1,700)	(74%)
9	March	100	700	(100)	2,200	116%	200	(185%)	(1,500)	(68%)
10	April	0	700	(300)	1,900	100%			(1,200)	(63%)
11	May	0	700	0	1,900	100%			(1,200)	(63%)
12	June	500	1,200	0	1,900	100%	500		(700)	(37%)
<b>FY 2017 Projection</b>		<b>1,200</b>								
<b>Retainage %</b>		<b>100%</b>								
<b>Actual Retainage (YTD)</b>		<b>1,200</b>								
<b>Projected Retainage</b>		<b>1,200</b>								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY16 total.



Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Packaging Research Center**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	99,800	99,800	41,400	41,400	6%	58,400	141%	58,400	141%
2	August	20,900	120,700	129,200	170,600	24%	(108,300)	(84%)	(49,900)	(29%)
3	September	50,700	171,400	(28,000)	142,600	20%	78,700	(282%)	28,800	20%
4	October	49,900	221,300	64,300	206,900	29%	(14,400)	(22%)	14,400	7%
5	November	61,600	282,900	73,400	280,300	40%	(11,800)	(16%)	2,600	1%
6	December	60,900	343,800	63,400	343,700	48%	(2,500)	(4%)	100	0%
7	January	42,600	386,400	67,200	410,900	58%	(24,600)	(37%)	(24,500)	(6%)
8	February	53,100	439,500	99,600	510,500	72%	(46,500)	(47%)	(71,000)	(14%)
9	March	54,100	493,600	31,400	541,900	76%	22,700	72%	(48,300)	(9%)
10	April	47,500	541,100	56,700	598,600	84%	(9,200)	(16%)	(57,500)	(10%)
11	May	44,500	585,600	52,000	650,600	92%	(7,500)	(14%)	(65,000)	(10%)
12	June	48,300	633,900	59,000	709,600	100%	(10,700)	(18%)	(75,700)	(11%)
<b>FY 2017 Projection</b>		<b>633,900</b>								
<b>Retainage %</b>		<b>100%</b>								
<b>Actual Retainage (YTD)</b>		<b>633,900</b>								
<b>Projected Retainage</b>		<b>633,900</b>								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Computing**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	480,400	480,400	555,500	555,500	11%	(75,100)	(14%)	(75,100)	(14%)
2	August	415,700	896,100	393,400	948,900	20%	22,300	6%	(52,800)	(6%)
3	September	360,800	1,256,900	358,600	1,307,500	27%	2,200	1%	(50,600)	(4%)
4	October	381,700	1,638,600	245,200	1,552,700	32%	136,500	56%	85,900	6%
5	November	340,900	1,979,500	334,800	1,887,500	39%	6,100	2%	92,000	5%
6	December	486,100	2,465,600	475,400	2,362,900	49%	10,700	2%	102,700	4%
7	January	346,800	2,812,400	370,200	2,733,100	56%	(23,400)	(6%)	79,300	3%
8	February	388,700	3,201,100	418,900	3,152,000	65%	(30,200)	(7%)	49,100	2%
9	March	389,400	3,590,500	332,200	3,484,200	72%	57,200	17%	106,300	3%
10	April	305,500	3,896,000	336,900	3,821,100	79%	(31,400)	(9%)	74,900	2%
11	May	544,200	4,440,200	488,900	4,310,000	89%	55,300	11%	130,200	3%
12	June	587,000	5,027,200	530,100	4,840,100	100%	56,900	11%	187,100	4%
<b>FY 2017 Projection</b>		<b>5,027,200</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Engineering**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	3,356,700	3,356,700	3,119,000	3,119,000	10%	237,700	8%	237,700	8%
2	August	3,156,600	6,513,300	2,558,100	5,677,100	18%	598,500	23%	836,200	15%
3	September	2,750,900	9,264,200	2,418,400	8,095,500	26%	332,500	14%	1,168,700	14%
4	October	2,436,700	11,700,900	2,339,400	10,434,900	33%	97,300	4%	1,266,000	12%
5	November	2,658,300	14,359,200	2,321,500	12,756,400	41%	336,800	15%	1,602,800	13%
6	December	2,653,500	17,012,700	2,285,700	15,042,100	48%	367,800	16%	1,970,600	13%
7	January	2,492,600	19,505,300	2,130,000	17,172,100	55%	362,600	17%	2,333,200	14%
8	February	2,417,000	21,922,300	2,353,500	19,525,600	62%	63,500	3%	2,396,700	12%
9	March	2,325,200	24,247,500	2,601,000	22,126,600	71%	(275,800)	(11%)	2,120,900	10%
10	April	2,358,800	26,606,300	2,467,500	24,594,100	79%	(108,700)	(4%)	2,012,200	8%
11	May	3,126,800	29,733,100	3,031,500	27,625,600	88%	95,300	3%	2,107,500	8%
12	June	3,875,100	33,608,200	3,620,800	31,246,400	100%	254,300	7%	2,361,800	8%
<b>FY 2017 Projection</b>		<b>33,608,200</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 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 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Sciences**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,334,500	1,334,500	1,386,300	1,386,300	12%	(51,800)	(4%)	(51,800)	(4%)
2	August	1,158,700	2,493,200	1,020,900	2,407,200	22%	137,800	13%	86,000	4%
3	September	875,100	3,368,300	843,900	3,251,100	29%	31,200	4%	117,200	4%
4	October	673,300	4,041,600	765,500	4,016,600	36%	(92,200)	(12%)	25,000	1%
5	November	895,600	4,937,200	694,500	4,711,100	42%	201,100	29%	226,100	5%
6	December	867,400	5,804,600	720,600	5,431,700	49%	146,800	20%	372,900	7%
7	January	781,300	6,585,900	667,100	6,098,800	55%	114,200	17%	487,100	8%
8	February	812,800	7,398,700	813,400	6,912,200	62%	(600)	0%	486,500	7%
9	March	784,200	8,182,900	760,000	7,672,200	69%	24,200	3%	510,700	7%
10	April	802,700	8,985,600	749,000	8,421,200	76%	53,700	7%	564,400	7%
11	May	1,166,100	10,151,700	1,085,700	9,506,900	86%	80,400	7%	644,800	7%
12	June	1,718,300	11,870,000	1,609,500	11,116,400	100%	108,800	7%	753,600	7%
<b>FY 2017 Projection</b>		<b>11,870,000</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Design**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	140,900	140,900	116,100	116,100	9%	24,800	21%	24,800	21%
2	August	143,800	284,700	121,500	237,600	18%	22,300	18%	47,100	20%
3	September	103,000	387,700	124,900	362,500	27%	(21,900)	(18%)	25,200	7%
4	October	94,600	482,300	93,900	456,400	34%	700	1%	25,900	6%
5	November	109,900	592,200	83,200	539,600	40%	26,700	32%	52,600	10%
6	December	119,300	711,500	104,500	644,100	48%	14,800	14%	67,400	10%
7	January	96,900	808,400	78,300	722,400	54%	18,600	24%	86,000	12%
8	February	111,100	919,500	93,500	815,900	61%	17,600	19%	103,600	13%
9	March	121,100	1,040,600	103,700	919,600	69%	17,400	17%	121,000	13%
10	April	128,400	1,169,000	129,700	1,049,300	78%	(1,300)	(1%)	119,700	11%
11	May	140,900	1,309,900	142,200	1,191,500	89%	(1,300)	(1%)	118,400	10%
12	June	156,400	1,466,300	145,400	1,336,900	100%	11,000	8%	129,400	10%
<b>FY 2017 Projection</b>		<b>1,466,300</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Business**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	2,200	2,200	2,300	2,300	9%	(100)	(4%)	(100)	(4%)
2	August	2,000	4,200	1,700	4,000	15%	300	18%	200	5%
3	September	1,600	5,800	2,300	6,300	24%	(700)	(30%)	(500)	(8%)
4	October	2,200	8,000	2,300	8,600	32%	(100)	(4%)	(600)	(7%)
5	November	2,000	10,000	1,400	10,000	37%	600	44%	0	0%
6	December	1,600	11,600	1,400	11,400	43%	200	14%	200	2%
7	January	1,400	13,000	1,500	12,900	48%	(100)	(7%)	100	1%
8	February	1,500	14,500	1,500	14,400	54%	0	0%	100	1%
9	March	1,400	15,900	2,800	17,200	64%	(1,400)	(50%)	(1,300)	(8%)
10	April	1,400	17,300	3,900	21,100	79%	(2,500)	(64%)	(3,800)	(18%)
11	May	4,000	21,300	2,700	23,800	89%	1,300	49%	(2,500)	(11%)
12	June	2,600	23,900	3,000	26,800	100%	(400)	(14%)	(2,900)	(11%)
<b>FY 2017 Projection</b>		<b>23,900</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

Organization: Ivan Allen

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	89,800	89,800	114,800	114,800	13%	(25,000)	(22%)	(25,000)	(22%)
2	August	109,100	198,900	80,700	195,500	21%	28,400	35%	3,400	2%
3	September	74,500	273,400	33,000	228,500	25%	41,500	126%	44,900	20%
4	October	54,900	328,300	98,700	327,200	36%	(43,800)	(44%)	1,100	0%
5	November	76,500	404,800	58,500	385,700	42%	18,000	31%	19,100	5%
6	December	63,700	468,500	63,300	449,000	49%	400	1%	19,500	4%
7	January	49,200	517,700	49,500	498,500	55%	(300)	(1%)	19,200	4%
8	February	65,000	582,700	71,300	569,800	62%	(6,300)	(9%)	12,900	2%
9	March	67,800	650,500	91,300	661,100	72%	(23,500)	(26%)	(10,600)	(2%)
10	April	42,600	693,100	66,900	728,000	80%	(24,300)	(36%)	(34,900)	(5%)
11	May	67,900	761,000	81,700	809,700	89%	(13,800)	(17%)	(48,700)	(6%)
12	June	116,100	877,100	104,000	913,700	100%	12,100	12%	(36,600)	(4%)
<b>FY 2017 Projection</b>		<b>877,100</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

Center for Education Integrating Science, Mathematics, and Computing

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	200	200	1,900	1,900	6%	(1,700)	(89%)	(1,700)	(89%)
2	August	1,300	1,500	2,100	4,000	13%	(800)	(37%)	(2,500)	(62%)
3	September	800	2,300	1,900	5,900	19%	(1,100)	(58%)	(3,600)	(61%)
4	October	800	3,100	2,000	7,900	26%	(1,200)	(60%)	(4,800)	(61%)
5	November	800	3,900	2,900	10,800	35%	(2,100)	(72%)	(6,900)	(64%)
6	December	800	4,700	2,100	12,900	42%	(1,300)	(63%)	(8,200)	(64%)
7	January	0	4,700	2,400	15,300	50%			(10,600)	(69%)
8	February	0	4,700	2,400	17,700	57%			(13,000)	(73%)
9	March	300	5,000	7,100	24,800	80%	(6,800)	(96%)	(19,800)	(80%)
10	April	300	5,300	900	25,700	83%	(600)	(63%)	(20,400)	(79%)
11	May	100	5,400	800	26,500	86%	(700)	(91%)	(21,100)	(80%)
12	June	2,600	8,000	4,400	30,900	100%	(1,800)	(41%)	(22,900)	(74%)
<b>FY 2017 Projection</b>		<b>8,000</b>								

Actual Retainage (YTD) 6,506

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 FY16 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 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Georgia Tech Professional Education**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	12,900	12,900	10,300	10,300	3%	2,600	25%	2,600	25%
2	August	150,800	163,700	45,200	55,500	16%	105,600	234%	108,200	195%
3	September	159,200	322,900	43,200	98,700	29%	116,000	268%	224,200	227%
4	October	76,700	399,600	25,400	124,100	37%	51,300	202%	275,500	222%
5	November	98,100	497,700	31,000	155,100	46%	67,100	217%	342,600	221%
6	December	71,300	569,000	26,300	181,400	53%	45,000	171%	387,600	214%
7	January	105,500	674,500	30,500	211,900	62%	75,000	246%	462,600	218%
8	February	112,400	786,900	12,200	224,100	66%	100,200	821%	562,800	251%
9	March	41,200	828,100	29,400	253,500	75%	11,800	40%	574,600	227%
10	April	52,200	880,300	23,800	277,300	82%	28,400	119%	603,000	217%
11	May	129,800	1,010,100	18,200	295,500	87%	111,600	612%	714,600	242%
12	June	6,000	1,016,100	43,700	339,200	100%	(37,700)	(86%)	676,900	200%
<b>FY 2017 Projection</b>		<b>1,016,100</b>								
<b>Retainage %</b>		<b>80%</b>								
<b>Actual Retainage (YTD)</b>		<b>812,900</b>								
<b>Projected Retainage</b>		<b>812,900</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Facilities and Administrative Cost Recoveries

**Organization: Enterprise Innovation Institute (EII)**

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	94,900	94,900	135,800	135,800	9%	(40,900)	(30%)	(40,900)	(30%)
2	August	111,700	206,600	117,700	253,500	16%	(6,000)	(5%)	(46,900)	(19%)
3	September	175,000	381,600	106,800	360,300	23%	68,200	64%	21,300	6%
4	October	220,400	602,000	126,800	487,100	31%	93,600	74%	114,900	24%
5	November	154,300	756,300	116,800	603,900	38%	37,500	32%	152,400	25%
6	December	175,100	931,400	125,500	729,400	46%	49,600	40%	202,000	28%
7	January	176,200	1,107,600	153,200	882,600	55%	23,000	15%	225,000	25%
8	February	167,300	1,274,900	138,900	1,021,500	64%	28,400	20%	253,400	25%
9	March	224,900	1,499,800	143,500	1,165,000	73%	81,400	57%	334,800	29%
10	April	18,100	1,517,900	171,100	1,336,100	84%	(153,000)	(89%)	181,800	14%
11	May	170,600	1,688,500	147,900	1,484,000	93%	22,700	15%	204,500	14%
12	June	167,200	1,855,700	107,200	1,591,200	100%	60,000	56%	264,500	17%
<b>FY 2017 Projection</b>		<b>1,855,700</b>								
<b>Retainage %</b>		<b>80%</b>								
<b>Actual Retainage (YTD)</b>		<b>1,484,600</b>								
<b>Projected Retainage</b>		<b>1,484,600</b>								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Comparison of Sponsored Direct RI Expenditures

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	26,506,800	26,506,800	26,726,100	26,726,100	10%	(219,300)	(1%)	(219,300)	(1%)
2	August	25,887,100	52,393,900	24,101,200	50,827,300	19%	1,785,900	7%	1,566,600	3%
3	September	22,601,600	74,995,500	20,243,700	71,071,000	26%	2,357,900	12%	3,924,500	6%
4	October	26,099,400	101,094,900	25,891,700	96,962,700	36%	207,700	1%	4,132,200	4%
5	November	20,786,500	121,881,400	19,862,200	116,824,900	43%	924,300	5%	5,056,500	4%
6	December	21,669,100	143,550,500	19,592,400	136,417,300	50%	2,076,700	11%	7,133,200	5%
7	January	21,206,700	164,757,200	19,804,500	156,221,800	57%	1,402,200	7%	8,535,400	5%
8	February	23,918,000	188,675,200	19,926,400	176,148,200	65%	3,991,600	20%	12,527,000	7%
9	March	21,873,200	210,548,400	23,413,300	199,561,500	73%	(1,540,100)	(7%)	10,986,900	6%
10	April	21,930,600	232,479,000	22,673,800	222,235,300	81%	(743,200)	(3%)	10,243,700	5%
11	May	24,364,100	256,843,100	23,747,600	245,982,900	90%	616,500	3%	10,860,200	4%
12	June	28,259,000	285,102,100	26,798,900	272,781,800	100%	1,460,100	5%	12,320,300	5%
<b>FY 2017 Projection</b>			<b>285,102,100</b>							

- 1) Direct Expenditures on this report and page 18 are rounded to nearest hundred and exclude Scholarships, Fellowships, and certain Capital Expenditures  
 2) Estimated amount based on percentage of FY16 total.

Georgia Institute of Technology  
Fiscal Years 2017 and 2016  
As of June 30, 2017  
Sponsored Direct RI Expenditures

			FY 2017 YTD	FY 2016 YTD	Inc/(Dec)	% Inc/(Dec)	FY 2016	% YTD
Extramural	Subject to F&A Charge	Faculty Salaries	55,659,000	52,299,200	3,359,800	6%	52,299,200	106%
		Grad Student Salaries	39,473,900	39,688,700	(214,800)	(1%)	39,688,700	99%
		Other Salaries	9,576,000	7,459,200	2,116,800	28%	7,459,200	128%
		Fringe Benefits	20,689,000	18,949,900	1,739,100	9%	18,949,900	109%
		Travel	6,723,900	7,836,100	(1,112,200)	(14%)	7,836,100	86%
		OS&E	24,873,500	24,323,000	550,500	2%	24,323,000	102%
		Subcontracts-MTDC	3,146,200	2,943,700	202,500	7%	2,943,700	107%
		<b>Subject to F&amp;A Charge - Summary</b>			<b>160,141,600</b>	<b>153,499,800</b>	<b>6,641,800</b>	<b>4%</b>
Not Subject to F&A Charge	Subcontracts-NonMTDC	26,233,300	27,473,200	(1,239,900)	(5%)	27,473,200	95%	
	Tuition Remission	25,032,500	25,646,700	(614,200)	(2%)	25,646,700	98%	
	Equipment	9,669,200	6,743,800	2,925,400	43%	6,743,800	143%	
<b>Not Subject to F&amp;A Charge - Summary</b>			<b>60,934,900</b>	<b>59,863,700</b>	<b>1,071,200</b>	<b>2%</b>	<b>59,863,700</b>	<b>102%</b>
<b>Extramural - Summary</b>			<b>221,076,500</b>	<b>213,363,500</b>	<b>7,713,000</b>	<b>4%</b>	<b>213,363,500</b>	<b>104%</b>
Intramural	GTRC	Faculty Salaries	3,748,600	3,516,100	232,500	7%	3,516,100	107%
		Grad Student Salaries	201,900	83,100	118,800	143%	83,100	243%
		Other Salaries	3,090,300	2,827,100	263,200	9%	2,827,100	109%
		Fringe Benefits	1,839,000	1,763,600	75,400	4%	1,763,600	104%
		Travel	325,800	244,700	81,100	33%	244,700	133%
		OS&E	2,977,600	1,484,300	1,493,300	101%	1,484,300	201%
		Subcontracts-NonMTDC	1,200	0	1,200		0	
		Tuition Remission	110,900	41,800	69,100	165%	41,800	266%
		Equipment	1,478,300	1,297,900	180,400	14%	1,297,900	114%
		<b>GTRC - Summary</b>			<b>13,773,400</b>	<b>11,258,600</b>	<b>2,514,800</b>	<b>22%</b>
GTF	Faculty Salaries	7,464,700	8,520,300	(1,055,600)	(12%)	8,520,300	88%	
	Grad Student Salaries	6,154,900	5,756,900	398,000	7%	5,756,900	107%	
	Other Salaries	3,807,800	3,446,200	361,600	10%	3,446,200	110%	
	Fringe Benefits	2,682,600	3,058,400	(375,800)	(12%)	3,058,400	88%	
	Travel	4,955,600	5,024,000	(68,400)	(1%)	5,024,000	99%	
	OS&E	15,930,000	14,595,600	1,334,400	9%	14,595,600	109%	
	Subcontracts-MTDC	566,600	161,300	405,300	251%	161,300	351%	
	Subcontracts-NonMTDC	682,000	62,700	619,300	988%	62,700	1,087%	
	Tuition Remission	2,651,200	2,321,800	329,400	14%	2,321,800	114%	
	Equipment	5,356,800	5,212,600	144,200	3%	5,212,600	103%	
<b>GTF - Summary</b>			<b>50,252,200</b>	<b>48,159,800</b>	<b>2,092,400</b>	<b>4%</b>	<b>48,159,800</b>	<b>104%</b>
<b>Intramural - Summary</b>			<b>64,025,600</b>	<b>59,418,400</b>	<b>4,607,200</b>	<b>8%</b>	<b>59,418,400</b>	<b>108%</b>
<b>Overall - Summary</b>			<b>285,102,100</b>	<b>272,782,000</b>	<b>12,320,100</b>	<b>5%</b>	<b>272,782,000</b>	<b>105%</b>

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Resident Instruction and Other Non-GTRI Units  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Undesignated Expenditures

Fiscal Month	Month Name	FY 2017	FY 2016	Inc/Dec	Percent Inc/Dec
1	July	1,625,600	1,194,100	431,500	36%
2	August	1,968,400	1,507,100	461,300	31%
3	September	1,528,000	818,700	709,300	87%
4	October	1,735,500	877,300	858,200	98%
5	November	1,221,900	829,400	392,500	47%
6	December	1,144,100	652,600	491,500	75%
7	January	1,818,000	1,634,200	183,800	11%
8	February	1,887,000	1,608,600	278,400	17%
9	March	917,100	1,015,600	(98,500)	(10%)
10	April	1,134,500	962,300	172,200	18%
11	May	657,800	567,400	90,400	16%
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 2017  
 As of June 30, 2017  
 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
110 Pediatric Technology Center							10,465	20,930				
114 Renewable Bioproducts Institute		5,903										
119 Interactive Media Technology Center	112,135	208,366	277,286	198,143	211,835	248,476	274,697	232,394	230,744	282,039	176,672	
125 GT/Emory Biomedical Engineering	24,101	36,263	46,761	6,762			5,581					
129 Georgia Tech Manufacturing Institute	16,725	27,362	15,707	5,701	12,471	18,531	11,669	21,437	3,652	8,136	5,300	
135 Tennenbaum Institute	15,287	24,475	35,469	21,294	24,727	21,987	7,560	15,120	1,591	10,994	20,007	
138 Institute for Electronics and Nanotechnology											1,178	
140 Institute for People and Technology	3,664	12,079	18,284	17,770	25,316	14,762	5,609	5,609				
143 Institute for Robotics and Intelligent Machines	35,051	54,417	58,604	78,139			19,535	39,069	58,604	78,139	69,964	
149 Institute for Information Security & Privacy	18,922	18,922										
160 Aerospace Engineering	125,591	105,080	96,496	95,626	163,196	186,843	206,659	229,946	89,969	114,956	29,391	0
161 Aerospace Systems Design Laboratory	76,043	151,527	166,564	227,411	195,254	215,130	91,862	158,095	107,907	201,420	1,973	
180 Materials Science And Engineering	45,433	44,595	34,527	24,024	12,378	2,356	100,882	50,074	2,181	13,207	15,266	
190 Chemical And Biomolecular Engineering	26,851	59,324	37,878	96,875	25,547	19,842	197,250	247,455	32,550	40,271	12,821	
200 Civil And Environmental Engineering	39,148	71,774	19,110	36,675	34,074	25,767	33,233	57,014	64,903	21,434	17,588	
210 Electrical And Computer Engineering	229,226	214,606	261,689	194,029	58,257	95,355	214,339	155,184	87,146	166,761	44,429	
240 Industrial And Systems Engineering	3,979	57,118	15,099	-519	334	504	17,571	384	8,753		10,835	
250 Mechanical Engineering	217,536	309,403	115,097	264,409	157,641	70,210	250,963	337,763	68,226	95,517	180,691	

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Resident Instruction and Other Non-GTRI Units  
 Fiscal Year 2017  
 As of June 30, 2017  
 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
286 Global Center for Medical Innovation	63,714	70,107										
290 EII - General	86,798	82,241	48,668	45,572	22,654	13,384	29,126	1,722	7,660	5,998	9,683	
300 EII - ATDC / VL	22,137	1,839					10,075		2,567			
310 College of Sciences - Deans Office	2,327	4,653	6,980									
320 Biological Sciences	8,587	31,523	42,904	99,792	124,837	125,146	716	2,151	2,885	0	1,474	0
330 Chemistry And Biochemistry	65,796	27,524	66,552	199,507	83,172	17,474	139,977	152,713	45,785	37,618	2,970	
340 IAC-Literature, Media and Communication	3,959	12,321	5,123									
350 Earth And Atmospheric Sciences	19,446	38,259	48,688	4,624	9,248		76,253	9,145			4,510	
360 The College of Computing (CoC)	13,275											
363 Ctr-Experimental Res-Comp Systems	10,470											
364 School of Interactive Computing	23,460			8,080			29,272	49,027	6,693	8,925		
365 School of Computer Science	3,718	3,882	12,277	3,063			16,688	6,653	8,306		2,231	
367 Computational Science & Engr		29,134										
380 IAC-Modern Languages	7,942											
390 Ctr - Educ Intrg Science Math Computers	74,375	23,617	17,132	8,356		2,900	12,950	9,388			73	
400 Applied Physiology				14,789	14,702					4,521	1,671	
410 Physics	50,115		785	2,181	5,892	8,760		5,801	5,367		3,233	
420 Psychology		1,093	1,093	1,093	1,093	1,093	5,281	7,875	4,534	8,477	36,297	
483 Center for Asst Tech & Environ Access - RI	22,161	15,141	12,784	3,487								

Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Resident Instruction and Other Non-GTRI Units  
 Fiscal Year 2017  
 As of June 30, 2017  
 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
487 Center for Regional Development				14,564			14,564	14,564	29,129	14,564		
490 College of Design	3,649	8,063	25,480	11,858	12,216	4,193	5,184	7,315		7,539		
507 Center for Serve-Learn-Sustain	24,526	49,052										
511 Ivan Allen College - Deans Office	26,282	45,020										
513 IAC-School of Public Policy		1,275	1,425	2,528	1,686	1,686	5,667	11,334	1,457	2,503		
515 IAC-International Affairs	7,513	19,070										
520 IAC-Ctr for Adv Comm Policy				32,120	1,218			7,578	12,148	6,766		
601 GT-Lorraine	6,555											
613 Center for Career Discovery and Development	179	358	537									
621 GT-RNOC Center	13,063	16,586	35,642	14,152	16,672	35,146	5,013	7,203	5,474			
630 International Education	21,321											
690 Georgia Electronic Design Center	9,140											
902 Facilities - Design & Construction	45,439	86,457	3,401	3,401	7,443	14,577	19,332	24,087	28,850	4,756	9,511	
<b>Total</b>	<b>1,625,637</b>	<b>1,968,429</b>	<b>1,528,039</b>	<b>1,735,506</b>	<b>1,221,863</b>	<b>1,144,122</b>	<b>1,817,974</b>	<b>1,887,031</b>	<b>917,081</b>	<b>1,134,540</b>	<b>657,768</b>	<b>0</b>



Georgia Institute of Technology  
 Comparison of Grants and Contract Facilities and Administrative Costs  
 Resident Instruction and Other Non-GTRI Units  
 Fiscal Years 2017 and 2016  
 As of June 30, 2017  
 Tuition Remission / GSTRP Recoveries

Fiscal Month	Month Name	FY 2017	FY 2017 YTD	FY 2016	FY 2016 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,924,800	1,924,800	1,955,600	1,955,600	7%	(30,800)	(2%)	(30,800)	(2%)
2	August	2,172,000	4,096,800	2,190,700	4,146,300	15%	(18,700)	(1%)	(49,500)	(1%)
3	September	2,554,600	6,651,400	2,464,900	6,611,200	23%	89,700	4%	40,200	1%
4	October	2,522,400	9,173,800	2,489,400	9,100,600	32%	33,000	1%	73,200	1%
5	November	2,648,100	11,821,900	2,575,100	11,675,700	41%	73,000	3%	146,200	1%
6	December	2,626,100	14,448,000	2,556,800	14,232,500	50%	69,300	3%	215,500	2%
7	January	2,297,000	16,745,000	2,392,300	16,624,800	58%	(95,300)	(4%)	120,200	1%
8	February	2,545,500	19,290,500	2,667,700	19,292,500	68%	(122,200)	(5%)	(2,000)	0%
9	March	2,572,000	21,862,500	2,696,500	21,989,000	77%	(124,500)	(5%)	(126,500)	(1%)
10	April	2,483,600	24,346,100	2,513,200	24,502,200	86%	(29,600)	(1%)	(156,100)	(1%)
11	May	2,121,400	26,467,500	2,171,100	26,673,300	93%	(49,700)	(2%)	(205,800)	(1%)
12	June	1,782,100	28,249,600	1,894,500	28,567,800	100%	(112,400)	(6%)	(318,200)	(1%)
<b>FY 2017 Projection</b>			<b>28,249,600</b>							

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY16 total.