

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2019

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Georgia Institute of Technology
Facilities and Administrative Cost Recoveries Report
June 30, 2019

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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 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|-------------------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 6,959,500 | 6,959,500 | 6,510,900 | 6,510,900 | 10% | 448,600 | 7% | 448,600 | 7% |
| 2 | August | 6,143,000 | 13,102,500 | 6,042,700 | 12,553,600 | 19% | 100,300 | 2% | 548,900 | 4% |
| 3 | September | 5,085,700 | 18,188,200 | 4,869,800 | 17,423,400 | 27% | 215,900 | 4% | 764,800 | 4% |
| 4 | October | 5,180,000 | 23,368,200 | 4,964,700 | 22,388,100 | 35% | 215,300 | 4% | 980,100 | 4% |
| 5 | November | 5,498,800 | 28,867,000 | 4,892,100 | 27,280,200 | 42% | 606,700 | 12% | 1,586,800 | 6% |
| 6 | December | 5,062,200 | 33,929,200 | 4,668,400 | 31,948,600 | 49% | 393,800 | 8% | 1,980,600 | 6% |
| 7 | January | 4,490,400 | 38,419,600 | 4,173,200 | 36,121,800 | 56% | 317,200 | 8% | 2,297,800 | 6% |
| 8 | February | 4,944,000 | 43,363,600 | 5,067,400 | 41,189,200 | 64% | (123,400) | (2%) | 2,174,400 | 5% |
| 9 | March | 5,152,200 | 48,515,800 | 5,058,200 | 46,247,400 | 72% | 94,000 | 2% | 2,268,400 | 5% |
| 10 | April | 5,030,600 | 53,546,400 | 4,960,300 | 51,207,700 | 79% | 70,300 | 1% | 2,338,700 | 5% |
| 11 | May | 6,442,700 | 59,989,100 | 6,236,900 | 57,444,600 | 89% | 205,800 | 3% | 2,544,500 | 4% |
| 12 | June | 7,310,400 | 67,299,500 | 7,199,200 | 64,643,800 | 100% | 111,200 | 2% | 2,655,700 | 4% |
| FY 2019 Projection | | 67,299,500 | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 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 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|-------------------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 6,787,900 | 6,787,900 | 6,321,200 | 6,321,200 | 10% | 466,700 | 7% | 466,700 | 7% |
| 2 | August | 5,926,600 | 12,714,500 | 5,869,500 | 12,190,700 | 20% | 57,100 | 1% | 523,800 | 4% |
| 3 | September | 4,908,600 | 17,623,100 | 4,726,700 | 16,917,400 | 27% | 181,900 | 4% | 705,700 | 4% |
| 4 | October | 4,964,500 | 22,587,600 | 4,797,600 | 21,715,000 | 35% | 166,900 | 3% | 872,600 | 4% |
| 5 | November | 5,297,300 | 27,884,900 | 4,697,500 | 26,412,500 | 42% | 599,800 | 13% | 1,472,400 | 6% |
| 6 | December | 4,909,400 | 32,794,300 | 4,492,200 | 30,904,700 | 50% | 417,200 | 9% | 1,889,600 | 6% |
| 7 | January | 4,310,400 | 37,104,700 | 4,019,500 | 34,924,200 | 56% | 290,900 | 7% | 2,180,500 | 6% |
| 8 | February | 4,775,700 | 41,880,400 | 4,807,200 | 39,731,400 | 64% | (31,500) | (1%) | 2,149,000 | 5% |
| 9 | March | 4,984,000 | 46,864,400 | 4,833,700 | 44,565,100 | 72% | 150,300 | 3% | 2,299,300 | 5% |
| 10 | April | 4,835,900 | 51,700,300 | 4,706,100 | 49,271,200 | 79% | 129,800 | 3% | 2,429,100 | 5% |
| 11 | May | 6,183,300 | 57,883,600 | 5,993,500 | 55,264,700 | 89% | 189,800 | 3% | 2,618,900 | 5% |
| 12 | June | 7,089,900 | 64,973,500 | 6,984,600 | 62,249,300 | 100% | 105,300 | 2% | 2,724,200 | 4% |
| FY 2019 Projection | | 64,973,500 | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Centers and Other

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|------------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 153,800 | 153,800 | 150,300 | 150,300 | 7% | 3,500 | 2% | 3,500 | 2% |
| 2 | August | 220,700 | 374,500 | 237,000 | 387,300 | 19% | (16,300) | (7%) | (12,800) | (3%) |
| 3 | September | 220,500 | 595,000 | 175,100 | 562,400 | 28% | 45,400 | 26% | 32,600 | 6% |
| 4 | October | 151,300 | 746,300 | 160,800 | 723,200 | 36% | (9,500) | (6%) | 23,100 | 3% |
| 5 | November | 132,400 | 878,700 | 189,600 | 912,800 | 45% | (57,200) | (30%) | (34,100) | (4%) |
| 6 | December | 178,100 | 1,056,800 | 160,200 | 1,073,000 | 53% | 17,900 | 11% | (16,200) | (2%) |
| 7 | January | 116,400 | 1,173,200 | 158,300 | 1,231,300 | 61% | (41,900) | (26%) | (58,100) | (5%) |
| 8 | February | 167,000 | 1,340,200 | 162,600 | 1,393,900 | 69% | 4,400 | 3% | (53,700) | (4%) |
| 9 | March | 158,100 | 1,498,300 | 135,400 | 1,529,300 | 76% | 22,700 | 17% | (31,000) | (2%) |
| 10 | April | 159,300 | 1,657,600 | 162,300 | 1,691,600 | 84% | (3,000) | (2%) | (34,000) | (2%) |
| 11 | May | 163,800 | 1,821,400 | 160,300 | 1,851,900 | 91% | 3,500 | 2% | (30,500) | (2%) |
| 12 | June | 138,500 | 1,959,900 | 173,600 | 2,025,500 | 100% | (35,100) | (20%) | (65,600) | (3%) |
| FY 2019 Projection | | 1,959,900 | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 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 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Manufacturing Institute

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change | |
|-------------------------------|------------|----------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|--|
| 1 | July | 90,200 | 90,200 | 71,000 | 71,000 | 9% | 19,200 | 27% | 19,200 | 27% | |
| 2 | August | 83,000 | 173,200 | 77,600 | 148,600 | 19% | 5,400 | 7% | 24,600 | 17% | |
| 3 | September | 79,100 | 252,300 | 64,000 | 212,600 | 28% | 15,100 | 24% | 39,700 | 19% | |
| 4 | October | 70,200 | 322,500 | 68,700 | 281,300 | 37% | 1,500 | 2% | 41,200 | 15% | |
| 5 | November | 92,500 | 415,000 | 79,800 | 361,100 | 47% | 12,700 | 16% | 53,900 | 15% | |
| 6 | December | 76,200 | 491,200 | 50,300 | 411,400 | 54% | 25,900 | 51% | 79,800 | 19% | |
| 7 | January | 48,800 | 540,000 | 33,000 | 444,400 | 58% | 15,800 | 48% | 95,600 | 22% | |
| 8 | February | 86,600 | 626,600 | 52,000 | 496,400 | 65% | 34,600 | 67% | 130,200 | 26% | |
| 9 | March | 61,100 | 687,700 | 66,800 | 563,200 | 74% | (5,700) | (9%) | 124,500 | 22% | |
| 10 | April | 73,200 | 760,900 | 55,800 | 619,000 | 81% | 17,400 | 31% | 141,900 | 23% | |
| 11 | May | 65,600 | 826,500 | 54,600 | 673,600 | 88% | 11,000 | 20% | 152,900 | 23% | |
| 12 | June | 62,900 | 889,400 | 92,100 | 765,700 | 100% | (29,200) | (32%) | 123,700 | 16% | |
| FY 2019 Projection | | 889,400 | | | | | | | | | |
| Retainage % | | 0% | | | | | | | | | |
| Actual Retainage (YTD) | | 0 | | | | | | | | | |
| Projected Retainage | | 0 | | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: NEETRAC

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|-------------------------------|------------|------------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 260,100 | 260,100 | 303,600 | 303,600 | 18% | (43,500) | (14%) | (43,500) | (14%) |
| 2 | August | 143,900 | 404,000 | 140,400 | 444,000 | 26% | 3,500 | 2% | (40,000) | (9%) |
| 3 | September | 142,700 | 546,700 | 169,700 | 613,700 | 36% | (27,000) | (16%) | (67,000) | (11%) |
| 4 | October | 129,700 | 676,400 | 141,400 | 755,100 | 44% | (11,700) | (8%) | (78,700) | (10%) |
| 5 | November | 139,300 | 815,700 | 145,300 | 900,400 | 52% | (6,000) | (4%) | (84,700) | (9%) |
| 6 | December | 123,300 | 939,000 | 116,100 | 1,016,500 | 59% | 7,200 | 6% | (77,500) | (8%) |
| 7 | January | 96,300 | 1,035,300 | 125,900 | 1,142,400 | 66% | (29,600) | (24%) | (107,100) | (9%) |
| 8 | February | 124,000 | 1,159,300 | 132,300 | 1,274,700 | 74% | (8,300) | (6%) | (115,400) | (9%) |
| 9 | March | 110,800 | 1,270,100 | 140,100 | 1,414,800 | 82% | (29,300) | (21%) | (144,700) | (10%) |
| 10 | April | 129,200 | 1,399,300 | 139,900 | 1,554,700 | 90% | (10,700) | (8%) | (155,400) | (10%) |
| 11 | May | 138,100 | 1,537,400 | 141,200 | 1,695,900 | 98% | (3,100) | (2%) | (158,500) | (9%) |
| 12 | June | 23,100 | 1,560,500 | 30,300 | 1,726,200 | 100% | (7,200) | (24%) | (165,700) | (10%) |
| FY 2019 Projection | | 1,560,500 | | | | | | | | |
| Retainage % | | 80% | | | | | | | | |
| Actual Retainage (YTD) | | 1,182,400 | | | | | | | | |
| Projected Retainage | | 1,182,400 | | | | | | | | |

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 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 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech/Emory Center

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|-------------------------------|------------|--------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 300 | 300 | 0 | 0 | 0% | 300 | 4,411% | 300 | |
| 2 | August | 1,600 | 1,900 | 0 | 0 | 0% | 1,600 | | 1,900 | |
| 3 | September | 100 | 2,000 | 0 | 0 | 0% | 100 | | 2,000 | |
| 4 | October | 100 | 2,100 | 0 | 0 | 0% | 100 | 2,250% | 2,100 | |
| 5 | November | 300 | 2,400 | 1,500 | 1,500 | 60% | (1,200) | (80%) | 900 | 60% |
| 6 | December | 0 | 2,400 | 0 | 1,500 | 60% | | | 900 | 60% |
| 7 | January | 0 | 2,400 | 0 | 1,500 | 60% | | | 900 | 60% |
| 8 | February | 0 | 2,400 | 0 | 1,500 | 60% | | | 900 | 60% |
| 9 | March | 100 | 2,500 | 0 | 1,500 | 60% | 100 | | 1,000 | 67% |
| 10 | April | 400 | 2,900 | 0 | 1,500 | 60% | 400 | 1,193% | 1,400 | 93% |
| 11 | May | 100 | 3,000 | 900 | 2,400 | 96% | (800) | (91%) | 600 | 25% |
| 12 | June | 500 | 3,500 | 100 | 2,500 | 100% | 400 | 664% | 1,000 | 40% |
| FY 2019 Projection | | 3,500 | | | | | | | | |
| Retainage % | | 0% | | | | | | | | |
| Actual Retainage (YTD) | | 0 | | | | | | | | |
| Projected Retainage | | 0 | | | | | | | | |

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Packaging Research Center

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|-------------------------------|------------|----------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 27,100 | 27,100 | 28,800 | 28,800 | 6% | (1,700) | (6%) | (1,700) | (6%) |
| 2 | August | 34,400 | 61,500 | 32,800 | 61,600 | 12% | 1,600 | 5% | (100) | 0% |
| 3 | September | 47,300 | 108,800 | 41,000 | 102,600 | 21% | 6,300 | 15% | 6,200 | 6% |
| 4 | October | 37,400 | 146,200 | 47,800 | 150,400 | 30% | (10,400) | (22%) | (4,200) | (3%) |
| 5 | November | 37,100 | 183,300 | 53,300 | 203,700 | 41% | (16,200) | (30%) | (20,400) | (10%) |
| 6 | December | 43,200 | 226,500 | 41,000 | 244,700 | 49% | 2,200 | 5% | (18,200) | (7%) |
| 7 | January | 37,100 | 263,600 | 40,900 | 285,600 | 58% | (3,800) | (9%) | (22,000) | (8%) |
| 8 | February | 33,800 | 297,400 | 39,000 | 324,600 | 65% | (5,200) | (13%) | (27,200) | (8%) |
| 9 | March | 7,900 | 305,300 | 33,200 | 357,800 | 72% | (25,300) | (76%) | (52,500) | (15%) |
| 10 | April | 27,900 | 333,200 | 36,600 | 394,400 | 80% | (8,700) | (24%) | (61,200) | (16%) |
| 11 | May | 53,300 | 386,500 | 88,600 | 483,000 | 97% | (35,300) | (40%) | (96,500) | (20%) |
| 12 | June | 9,900 | 396,400 | 13,100 | 496,100 | 100% | (3,200) | (24%) | (99,700) | (20%) |
| FY 2019 Projection | | 396,400 | | | | | | | | |
| Retainage % | | 0% | | | | | | | | |
| Actual Retainage (YTD) | | 0 | | | | | | | | |
| Projected Retainage | | 0 | | | | | | | | |

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Computing

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|------------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 627,100 | 627,100 | 558,900 | 558,900 | 10% | 68,200 | 12% | 68,200 | 12% |
| 2 | August | 530,000 | 1,157,100 | 437,800 | 996,700 | 17% | 92,200 | 21% | 160,400 | 16% |
| 3 | September | 442,200 | 1,599,300 | 416,200 | 1,412,900 | 24% | 26,000 | 6% | 186,400 | 13% |
| 4 | October | 565,900 | 2,165,200 | 405,400 | 1,818,300 | 31% | 160,500 | 40% | 346,900 | 19% |
| 5 | November | 486,500 | 2,651,700 | 445,600 | 2,263,900 | 39% | 40,900 | 9% | 387,800 | 17% |
| 6 | December | 656,600 | 3,308,300 | 560,000 | 2,823,900 | 48% | 96,600 | 17% | 484,400 | 17% |
| 7 | January | 427,700 | 3,736,000 | 401,600 | 3,225,500 | 55% | 26,100 | 6% | 510,500 | 16% |
| 8 | February | 487,000 | 4,223,000 | 435,400 | 3,660,900 | 63% | 51,600 | 12% | 562,100 | 15% |
| 9 | March | 467,000 | 4,690,000 | 414,300 | 4,075,200 | 70% | 52,700 | 13% | 614,800 | 15% |
| 10 | April | 488,800 | 5,178,800 | 448,700 | 4,523,900 | 77% | 40,100 | 9% | 654,900 | 14% |
| 11 | May | 568,000 | 5,746,800 | 675,200 | 5,199,100 | 89% | (107,200) | (16%) | 547,700 | 11% |
| 12 | June | 583,600 | 6,330,400 | 647,000 | 5,846,100 | 100% | (63,400) | (10%) | 484,300 | 8% |
| FY 2019 Projection | | 6,330,400 | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Engineering

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|-------------------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 3,776,100 | 3,776,100 | 3,508,800 | 3,508,800 | 10% | 267,300 | 8% | 267,300 | 8% |
| 2 | August | 3,412,700 | 7,188,800 | 3,246,600 | 6,755,400 | 19% | 166,100 | 5% | 433,400 | 6% |
| 3 | September | 2,944,200 | 10,133,000 | 2,749,600 | 9,505,000 | 26% | 194,600 | 7% | 628,000 | 7% |
| 4 | October | 3,023,700 | 13,156,700 | 2,763,500 | 12,268,500 | 34% | 260,200 | 9% | 888,200 | 7% |
| 5 | November | 3,201,000 | 16,357,700 | 2,838,000 | 15,106,500 | 42% | 363,000 | 13% | 1,251,200 | 8% |
| 6 | December | 2,868,700 | 19,226,400 | 2,594,500 | 17,701,000 | 49% | 274,200 | 11% | 1,525,400 | 9% |
| 7 | January | 2,627,400 | 21,853,800 | 2,426,100 | 20,127,100 | 56% | 201,300 | 8% | 1,726,700 | 9% |
| 8 | February | 2,909,100 | 24,762,900 | 2,804,800 | 22,931,900 | 63% | 104,300 | 4% | 1,831,000 | 8% |
| 9 | March | 3,070,200 | 27,833,100 | 2,966,300 | 25,898,200 | 71% | 103,900 | 4% | 1,934,900 | 7% |
| 10 | April | 2,915,900 | 30,749,000 | 2,839,700 | 28,737,900 | 79% | 76,200 | 3% | 2,011,100 | 7% |
| 11 | May | 3,658,600 | 34,407,600 | 3,447,200 | 32,185,100 | 89% | 211,400 | 6% | 2,222,500 | 7% |
| 12 | June | 4,163,300 | 38,570,900 | 4,077,600 | 36,262,700 | 100% | 85,700 | 2% | 2,308,200 | 6% |
| FY 2019 Projection | | 38,570,900 | | | | | | | | |

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 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 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Sciences

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|-------------------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 1,586,900 | 1,586,900 | 1,424,300 | 1,424,300 | 11% | 162,600 | 11% | 162,600 | 11% |
| 2 | August | 1,285,200 | 2,872,100 | 1,385,900 | 2,810,200 | 22% | (100,700) | (7%) | 61,900 | 2% |
| 3 | September | 868,000 | 3,740,100 | 884,300 | 3,694,500 | 29% | (16,300) | (2%) | 45,600 | 1% |
| 4 | October | 850,100 | 4,590,200 | 1,041,900 | 4,736,400 | 37% | (191,800) | (18%) | (146,200) | (3%) |
| 5 | November | 1,035,000 | 5,625,200 | 781,500 | 5,517,900 | 44% | 253,500 | 32% | 107,300 | 2% |
| 6 | December | 806,700 | 6,431,900 | 779,800 | 6,297,700 | 50% | 26,900 | 3% | 134,200 | 2% |
| 7 | January | 811,600 | 7,243,500 | 686,800 | 6,984,500 | 55% | 124,800 | 18% | 259,000 | 4% |
| 8 | February | 821,300 | 8,064,800 | 968,900 | 7,953,400 | 63% | (147,600) | (15%) | 111,400 | 1% |
| 9 | March | 929,300 | 8,994,100 | 890,600 | 8,844,000 | 70% | 38,700 | 4% | 150,100 | 2% |
| 10 | April | 890,100 | 9,884,200 | 849,300 | 9,693,300 | 77% | 40,800 | 5% | 190,900 | 2% |
| 11 | May | 1,334,500 | 11,218,700 | 1,236,000 | 10,929,300 | 86% | 98,500 | 8% | 289,400 | 3% |
| 12 | June | 1,842,500 | 13,061,200 | 1,721,300 | 12,650,600 | 100% | 121,200 | 7% | 410,600 | 3% |
| FY 2019 Projection | | 13,061,200 | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Design

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|------------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 110,300 | 110,300 | 128,300 | 128,300 | 9% | (18,000) | (14%) | (18,000) | (14%) |
| 2 | August | 133,300 | 243,600 | 199,300 | 327,600 | 22% | (66,000) | (33%) | (84,000) | (26%) |
| 3 | September | 94,400 | 338,000 | 144,700 | 472,300 | 32% | (50,300) | (35%) | (134,300) | (28%) |
| 4 | October | 82,700 | 420,700 | 120,700 | 593,000 | 41% | (38,000) | (31%) | (172,300) | (29%) |
| 5 | November | 95,500 | 516,200 | 102,400 | 695,400 | 48% | (6,900) | (7%) | (179,200) | (26%) |
| 6 | December | 101,700 | 617,900 | 137,400 | 832,800 | 57% | (35,700) | (26%) | (214,900) | (26%) |
| 7 | January | 91,400 | 709,300 | 91,200 | 924,000 | 63% | 200 | 0% | (214,700) | (23%) |
| 8 | February | 72,400 | 781,700 | 117,300 | 1,041,300 | 71% | (44,900) | (38%) | (259,600) | (25%) |
| 9 | March | 119,600 | 901,300 | 105,300 | 1,146,600 | 78% | 14,300 | 14% | (245,300) | (21%) |
| 10 | April | 93,600 | 994,900 | 111,300 | 1,257,900 | 86% | (17,700) | (16%) | (263,000) | (21%) |
| 11 | May | 107,600 | 1,102,500 | 106,100 | 1,364,000 | 93% | 1,500 | 1% | (261,500) | (19%) |
| 12 | June | 128,100 | 1,230,600 | 97,300 | 1,461,300 | 100% | 30,800 | 32% | (230,700) | (16%) |
| FY 2019 Projection | | 1,230,600 | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Business

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|---------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 2,600 | 2,600 | 2,800 | 2,800 | 13% | (200) | (7%) | (200) | (7%) |
| 2 | August | 1,800 | 4,400 | 1,600 | 4,400 | 21% | 200 | 12% | 0 | 0% |
| 3 | September | 800 | 5,200 | 1,400 | 5,800 | 27% | (600) | (42%) | (600) | (10%) |
| 4 | October | 1,000 | 6,200 | 1,000 | 6,800 | 32% | 0 | 0% | (600) | (9%) |
| 5 | November | 1,300 | 7,500 | 600 | 7,400 | 35% | 700 | 117% | 100 | 1% |
| 6 | December | 900 | 8,400 | 1,000 | 8,400 | 39% | (100) | (10%) | 0 | 0% |
| 7 | January | 1,600 | 10,000 | 500 | 8,900 | 42% | 1,100 | 220% | 1,100 | 12% |
| 8 | February | 600 | 10,600 | 500 | 9,400 | 44% | 100 | 20% | 1,200 | 13% |
| 9 | March | 5,600 | 16,200 | 600 | 10,000 | 47% | 5,000 | 905% | 6,200 | 62% |
| 10 | April | 1,500 | 17,700 | 2,400 | 12,400 | 58% | (900) | (38%) | 5,300 | 43% |
| 11 | May | 4,100 | 21,800 | 4,400 | 16,800 | 79% | (300) | (7%) | 5,000 | 30% |
| 12 | June | 6,500 | 28,300 | 4,500 | 21,300 | 100% | 2,000 | 44% | 7,000 | 33% |
| FY 2019 Projection | | 28,300 | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Ivan Allen

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|----------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 153,300 | 153,300 | 144,400 | 144,400 | 15% | 8,900 | 6% | 8,900 | 6% |
| 2 | August | 79,900 | 233,200 | 110,400 | 254,800 | 26% | (30,500) | (28%) | (21,600) | (8%) |
| 3 | September | 69,100 | 302,300 | 80,500 | 335,300 | 35% | (11,400) | (14%) | (33,000) | (10%) |
| 4 | October | 52,600 | 354,900 | 46,000 | 381,300 | 39% | 6,600 | 14% | (26,400) | (7%) |
| 5 | November | 76,300 | 431,200 | 59,900 | 441,200 | 46% | 16,400 | 27% | (10,000) | (2%) |
| 6 | December | 54,000 | 485,200 | 49,200 | 490,400 | 51% | 4,800 | 10% | (5,200) | (1%) |
| 7 | January | 52,100 | 537,300 | 54,000 | 544,400 | 56% | (1,900) | (4%) | (7,100) | (1%) |
| 8 | February | 74,100 | 611,400 | 93,900 | 638,300 | 66% | (19,800) | (21%) | (26,900) | (4%) |
| 9 | March | 54,200 | 665,600 | 80,300 | 718,600 | 74% | (26,100) | (32%) | (53,000) | (7%) |
| 10 | April | 56,000 | 721,600 | 57,900 | 776,500 | 80% | (1,900) | (3%) | (54,900) | (7%) |
| 11 | May | 89,700 | 811,300 | 72,000 | 848,500 | 88% | 17,700 | 25% | (37,200) | (4%) |
| 12 | June | 130,600 | 941,900 | 118,300 | 966,800 | 100% | 12,300 | 10% | (24,900) | (3%) |
| FY 2019 Projection | | 941,900 | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Center for Education Integrating Science, Mathematics, and Computing

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--------------|------------|---------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 200 | 200 | 0 | 0 | 0% | 200 | | 200 | |
| 2 | August | 100 | 300 | 0 | 0 | 0% | 100 | | 300 | |
| 3 | September | 500 | 800 | 1,800 | 1,800 | 32% | (1,300) | (72%) | (1,000) | (56%) |
| 4 | October | 700 | 1,500 | 300 | 2,100 | 37% | 400 | 133% | (600) | (29%) |
| 5 | November | 1,000 | 2,500 | 2,100 | 4,200 | 74% | (1,100) | (53%) | (1,700) | (40%) |
| 6 | December | 900 | 3,400 | 200 | 4,400 | 77% | 700 | 367% | (1,000) | (23%) |
| 7 | January | 1,100 | 4,500 | 0 | 4,400 | 77% | 1,100 | | 100 | 2% |
| 8 | February | 300 | 4,800 | 0 | 4,400 | 77% | 300 | | 400 | 9% |
| 9 | March | 600 | 5,400 | (700) | 3,700 | 65% | 1,300 | (193%) | 1,700 | 46% |
| 10 | April | 700 | 6,100 | 100 | 3,800 | 67% | 600 | 548% | 2,300 | 61% |
| 11 | May | 2,200 | 8,300 | 200 | 4,000 | 70% | 2,000 | 1,008% | 4,300 | 108% |
| 12 | June | 300 | 8,600 | 1,700 | 5,700 | 100% | (1,400) | (84%) | 2,900 | 51% |

FY 2019 Projection 8,600

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 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 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech Professional Education

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|-------------------------------|------------|----------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 78,200 | 78,200 | 51,400 | 51,400 | 10% | 26,800 | 52% | 26,800 | 52% |
| 2 | August | 18,400 | 96,600 | 28,100 | 79,500 | 16% | (9,700) | (35%) | 17,100 | 22% |
| 3 | September | 33,900 | 130,500 | 22,500 | 102,000 | 20% | 11,400 | 51% | 28,500 | 28% |
| 4 | October | 67,200 | 197,700 | 12,200 | 114,200 | 23% | 55,000 | 452% | 83,500 | 73% |
| 5 | November | 55,200 | 252,900 | 58,200 | 172,400 | 34% | (3,000) | (5%) | 80,500 | 47% |
| 6 | December | 23,200 | 276,100 | 54,600 | 227,000 | 45% | (31,400) | (57%) | 49,100 | 22% |
| 7 | January | 48,700 | 324,800 | (8,700) | 218,300 | 43% | 57,400 | (660%) | 106,500 | 49% |
| 8 | February | 29,400 | 354,200 | 95,100 | 313,400 | 62% | (65,700) | (69%) | 40,800 | 13% |
| 9 | March | 6,500 | 360,700 | 46,500 | 359,900 | 71% | (40,000) | (86%) | 800 | 0% |
| 10 | April | 43,900 | 404,600 | 70,700 | 430,600 | 85% | (26,800) | (38%) | (26,000) | (6%) |
| 11 | May | 41,900 | 446,500 | 49,000 | 479,600 | 95% | (7,100) | (14%) | (33,100) | (7%) |
| 12 | June | 54,500 | 501,000 | 26,100 | 505,700 | 100% | 28,400 | 109% | (4,700) | (1%) |
| FY 2019 Projection | | 501,000 | | | | | | | | |
| Retainage % | | 80% | | | | | | | | |
| Actual Retainage (YTD) | | 400,800 | | | | | | | | |
| Projected Retainage | | 400,800 | | | | | | | | |

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Facilities and Administrative Cost Recoveries

Organization: Enterprise Innovation Institute (EII)

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change | |
|-------------------------------|------------|------------------|-------------|---------|-------------|------------------|---------------|-----------------------|------------|--------------------|--|
| 1 | July | 93,400 | 93,400 | 138,300 | 138,300 | 7% | (44,900) | (32%) | (44,900) | (32%) | |
| 2 | August | 198,100 | 291,500 | 145,100 | 283,400 | 15% | 53,000 | 37% | 8,100 | 3% | |
| 3 | September | 143,100 | 434,600 | 120,600 | 404,000 | 21% | 22,500 | 19% | 30,600 | 8% | |
| 4 | October | 148,200 | 582,800 | 154,900 | 558,900 | 30% | (6,700) | (4%) | 23,900 | 4% | |
| 5 | November | 146,300 | 729,100 | 136,400 | 695,300 | 37% | 9,900 | 7% | 33,800 | 5% | |
| 6 | December | 129,700 | 858,800 | 121,600 | 816,900 | 43% | 8,100 | 7% | 41,900 | 5% | |
| 7 | January | 131,300 | 990,100 | 162,400 | 979,300 | 52% | (31,100) | (19%) | 10,800 | 1% | |
| 8 | February | 138,900 | 1,129,000 | 165,100 | 1,144,400 | 61% | (26,200) | (16%) | (15,400) | (1%) | |
| 9 | March | 161,800 | 1,290,800 | 178,000 | 1,322,400 | 70% | (16,200) | (9%) | (31,600) | (2%) | |
| 10 | April | 150,800 | 1,441,600 | 183,500 | 1,505,900 | 80% | (32,700) | (18%) | (64,300) | (4%) | |
| 11 | May | 217,400 | 1,659,000 | 194,400 | 1,700,300 | 90% | 23,000 | 12% | (41,300) | (2%) | |
| 12 | June | 166,000 | 1,825,000 | 188,500 | 1,888,800 | 100% | (22,500) | (12%) | (63,800) | (3%) | |
| FY 2019 Projection | | 1,825,000 | | | | | | | | | |
| Retainage % | | 80% | | | | | | | | | |
| Actual Retainage (YTD) | | 1,460,000 | | | | | | | | | |
| Projected Retainage | | 1,460,000 | | | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Comparison of Sponsored Direct RI Expenditures

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|------------|--------------------|--------------|-------------|------------------|---------------|-----------------------|--------------|--------------------|
| 1 | July | 28,349,800 | 28,349,800 | 27,615,600 | 27,615,600 | 9% | 734,200 | 3% | 734,200 | 3% |
| 2 | August | 26,865,600 | 55,215,400 | 25,814,200 | 53,429,800 | 18% | 1,051,400 | 4% | 1,785,600 | 3% |
| 3 | September | 23,695,800 | 78,911,200 | 23,233,000 | 76,662,800 | 26% | 462,800 | 2% | 2,248,400 | 3% |
| 4 | October | 25,823,200 | 104,734,400 | 25,159,700 | 101,822,500 | 35% | 663,500 | 3% | 2,911,900 | 3% |
| 5 | November | 25,193,100 | 129,927,500 | 24,122,300 | 125,944,800 | 43% | 1,070,800 | 4% | 3,982,700 | 3% |
| 6 | December | 24,132,400 | 154,059,900 | 21,365,300 | 147,310,100 | 51% | 2,767,100 | 13% | 6,749,800 | 5% |
| 7 | January | 21,882,500 | 175,942,400 | 22,207,800 | 169,517,900 | 58% | (325,300) | (1%) | 6,424,500 | 4% |
| 8 | February | 22,994,100 | 198,936,500 | 23,676,500 | 193,194,400 | 66% | (682,400) | (3%) | 5,742,100 | 3% |
| 9 | March | 26,684,400 | 225,620,900 | 96,932,100 | 290,126,500 | 100% | (70,247,700) | (72%) | (64,505,600) | (22%) |
| 10 | April | 25,651,700 | 251,272,600 | (50,251,300) | 239,875,200 | 82% | 75,903,000 | (151%) | 11,397,400 | 5% |
| 11 | May | 27,731,900 | 279,004,500 | 25,747,000 | 265,622,200 | 91% | 1,984,900 | 8% | 13,382,300 | 5% |
| 12 | June | 25,217,900 | 304,222,400 | 25,913,500 | 291,535,700 | 100% | (695,600) | (3%) | 12,686,700 | 4% |
| FY 2019 Projection | | | 304,222,400 | | | | | | | |

- 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 FY18 total.

Georgia Institute of Technology
Fiscal Years 2019 and 2018
As of June 30, 2019
Sponsored Direct RI Expenditures

| | | | FY 2019 YTD | FY 2018 YTD | Inc/(Dec) | % Inc/(Dec) | FY 2018 | % YTD |
|--|-----------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|
| Extramural | Subject to F&A Charge | Faculty Salaries | 59,201,900 | 58,094,700 | 1,107,200 | 2% | 58,094,700 | 102% |
| | | Grad Student Salaries | 45,710,700 | 42,128,000 | 3,582,700 | 9% | 42,128,000 | 109% |
| | | Other Salaries | 9,897,600 | 9,796,800 | 100,800 | 1% | 9,796,800 | 101% |
| | | Fringe Benefits | 23,365,900 | 21,532,500 | 1,833,400 | 9% | 21,532,500 | 109% |
| | | Travel | 7,446,300 | 7,427,500 | 18,800 | 0% | 7,427,500 | 100% |
| | | OS&E | 25,872,300 | 25,626,200 | 246,100 | 1% | 25,626,200 | 101% |
| | | Subcontracts-MTDC | 3,029,500 | 3,578,500 | (549,000) | (15%) | 3,578,500 | 85% |
| | | Subject to F&A Charge - Summary | | | 174,524,300 | 168,184,200 | 6,340,100 | 4% |
| Not Subject to F&A Charge | Subcontracts-NonMTDC | 29,111,500 | 26,356,400 | 2,755,100 | 10% | 26,356,400 | 110% | |
| | Tuition Remission | 27,943,300 | 27,081,400 | 861,900 | 3% | 27,081,400 | 103% | |
| | Equipment | 7,974,500 | 8,903,300 | (928,800) | (10%) | 8,903,300 | 90% | |
| Not Subject to F&A Charge - Summary | | | 65,029,300 | 62,341,000 | 2,688,300 | 4% | 62,341,000 | 104% |
| Extramural - Summary | | | 239,553,600 | 230,525,200 | 9,028,400 | 4% | 230,525,200 | 104% |
| Intramural | GTRC | Faculty Salaries | 4,632,100 | 4,545,700 | 86,400 | 2% | 4,545,700 | 102% |
| | | Grad Student Salaries | 160,400 | 244,700 | (84,300) | (34%) | 244,700 | 66% |
| | | Other Salaries | 3,023,600 | 3,136,900 | (113,300) | (4%) | 3,136,900 | 96% |
| | | Fringe Benefits | 2,292,800 | 2,129,200 | 163,600 | 8% | 2,129,200 | 108% |
| | | Travel | 323,300 | 370,300 | (47,000) | (13%) | 370,300 | 87% |
| | | OS&E | 3,074,400 | 3,295,800 | (221,400) | (7%) | 3,295,800 | 93% |
| | | Subcontracts-MTDC | 27,600 | 72,400 | (44,800) | (62%) | 72,400 | 38% |
| | | Subcontracts-NonMTDC | 49,500 | 17,400 | 32,100 | 184% | 17,400 | 284% |
| | | Tuition Remission | 100,500 | 151,800 | (51,300) | (34%) | 151,800 | 66% |
| | | Equipment | 976,500 | 2,028,600 | (1,052,100) | (52%) | 2,028,600 | 48% |
| GTRC - Summary | | | 14,660,800 | 15,992,800 | (1,332,000) | (8%) | 15,992,800 | 92% |
| | GTF | Faculty Salaries | 8,870,200 | 7,892,200 | 978,000 | 12% | 7,892,200 | 112% |
| | | Grad Student Salaries | 5,490,200 | 5,355,200 | 135,000 | 3% | 5,355,200 | 103% |
| | | Other Salaries | 4,610,400 | 4,226,100 | 384,300 | 9% | 4,226,100 | 109% |
| | | Fringe Benefits | 3,741,600 | 3,080,700 | 660,900 | 21% | 3,080,700 | 121% |
| | | Travel | 5,164,200 | 4,962,300 | 201,900 | 4% | 4,962,300 | 104% |
| | | OS&E | 17,691,900 | 15,336,900 | 2,355,000 | 15% | 15,336,900 | 115% |
| | | Subcontracts-MTDC | 89,500 | 74,800 | 14,700 | 20% | 74,800 | 120% |
| | | Subcontracts-NonMTDC | 315,800 | 48,300 | 267,500 | 554% | 48,300 | 654% |
| | | Tuition Remission | 2,675,600 | 2,646,000 | 29,600 | 1% | 2,646,000 | 101% |
| | | Equipment | 1,358,900 | 1,395,100 | (36,200) | (3%) | 1,395,100 | 97% |
| GTF - Summary | | | 50,008,100 | 45,017,700 | 4,990,400 | 11% | 45,017,700 | 111% |
| Intramural - Summary | | | 64,669,000 | 61,010,500 | 3,658,500 | 6% | 61,010,500 | 106% |
| Overall - Summary | | | 304,222,500 | 291,535,800 | 12,686,700 | 4% | 291,535,800 | 104% |

Georgia Institute of Technology
Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction and Other Non-GTRI Units
Fiscal Year 2019
As of June 30, 2019
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 |
| 109 Inst for Data Science and Eng | 18,810 | -1,290 | -1,290 | | | | | | | | | |
| 110 Pediatric Technology Center | 10,635 | 21,270 | 31,905 | | | | | | | | | |
| 114 Renewable Bioproducts Institute | 2,616 | | | | | | | | | | | |
| 119 Interactive Media Technology Center | 79,033 | 83,791 | 82,000 | 64,694 | 109,394 | 183,915 | 257,807 | 215,046 | 163,370 | 165,122 | 95,996 | |
| 120 Executive Vice President of Research | 7,913 | 15,827 | 23,740 | | | | | | | | | |
| 124 Institute Bioengineering & Bioscience | 5,672 | 9,145 | | | | | 14,115 | 5,714 | 211 | 211 | 1,619 | |
| 125 GT/Emory Biomedical Engineering | 27,184 | 13,140 | 8,121 | 10,872 | 13,623 | | 4,127 | | | 237 | | |
| 129 Georgia Tech Manufacturing Institute | | | | | | | | | | 13,637 | 1,625 | |
| 133 Strategic Energy Institute | | | 19,931 | 10,699 | | | | | | | | |
| 135 Tennenbaum Institute | 12,381 | 12,381 | 12,381 | 12,381 | 2,639 | | 9,379 | 5,113 | 14,311 | | | |
| 138 Institute for Electronics and Nanotechnology | 9,302 | | | 6,322 | | | 1,787 | | | | | |
| 140 Institute for People and Technology | | 9,614 | 10,553 | 22,014 | 14,126 | 23,848 | 11,221 | 15,538 | | | | |
| 149 Institute for Information Security & Privacy | 8,405 | | | | | | | | | | | |
| 160 Aerospace Engineering | 102,646 | 23,916 | 105,586 | 46,612 | 50,562 | 52,702 | 149,299 | 163,786 | 50,231 | 22,165 | | |
| 161 Aerospace Systems Design Laboratory | 76,341 | 78,442 | 140,904 | 104,221 | 56,991 | 108,999 | 174,205 | 144,660 | 116,347 | 197,187 | 10,434 | |
| 180 Materials Science And Engineering | 15,108 | 69,527 | 41,144 | 14,584 | 5,708 | | 40,588 | 81,671 | | | | |
| 190 Chemical And Biomolecular Engineering | | 38,059 | 100,121 | 13,111 | | 5,498 | 50,661 | 41,093 | 41,860 | 33,591 | 31,906 | |
| 200 Civil And Environmental Engineering | 79,073 | 86,111 | 42,909 | 35,742 | 43,401 | 77,240 | 77,373 | 25,364 | 13,355 | | | |
| 210 Electrical And Computer Engineering | 20,753 | 64,510 | 19,777 | 22,964 | 9,900 | | 121,752 | 54,512 | 11,925 | 55,439 | 57,315 | |
| 240 Industrial And Systems Engineering | | 2,278 | | | | | 14,988 | | | | 2,000 | |
| 250 Mechanical Engineering | 90,491 | 120,436 | 30,522 | 48,441 | 41,725 | 15,916 | 192,192 | 186,105 | 58,937 | 70,736 | 71,554 | |

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Year 2019
 As of June 30, 2019
 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 |
| 284 AMAC Accessibility | 49,353 | 74,959 | 1,807 | 3,629 | 3,644 | | | | | | | |
| 285 EII - Enterprise Innovation Institute | 82,477 | 4,246 | 6,369 | | | | | | | | | |
| 290 EII - General | 150,728 | 45,192 | 92,247 | 154,066 | 90,801 | 121,834 | 39,018 | 58,347 | 63,847 | 30,463 | | |
| 300 EII - ATDC / VL | 63,579 | 314 | 13,864 | | | | | | | | | |
| 320 Biological Sciences | 17,544 | 917 | 5,218 | 10,437 | 22,177 | 33,021 | 41,955 | 46,461 | | | | |
| 330 Chemistry And Biochemistry | 66,333 | 88,007 | 62,929 | 25,803 | -227 | | 13,956 | | 7,895 | 5,878 | | |
| 340 IAC-Literature, Media and Communication | | 1,736 | 5,209 | | | | | | | | | |
| 350 Earth And Atmospheric Sciences | 21,649 | 47,193 | 71,323 | 6,767 | 10,578 | 10,442 | 138,766 | 233,483 | 17,221 | 3,746 | 1,305 | |
| 360 The College of Computing (CoC) | 13,866 | | | | | | | | | | | |
| 364 School of Interactive Computing | 26,153 | 22,869 | | | | | 1,682 | 3,363 | | | 4,864 | |
| 365 School of Computer Science | 22,156 | 34,120 | 29,017 | 2,929 | | | 19,256 | 5,272 | 7,908 | 10,544 | 1,655 | |
| 366 Ctr: Machine Learning(ML@GT) | | | | | | | | 10,384 | 15,576 | | | |
| 380 IAC-Modern Languages | 16,239 | | 19,224 | | | | 21,185 | | | | | |
| 390 Ctr - Educ Intrg Science Math Computers | 112,699 | 166,086 | 97,333 | 103,593 | 163,805 | 225,663 | 93,796 | 110,321 | 98,231 | 108,138 | 105,352 | |
| 410 Physics | | 22,312 | 40,051 | 10,437 | 7,639 | 7,639 | 28,863 | 26,995 | 25,090 | 27,915 | 59,471 | |
| 483 Center for Asst Tech & Environ Access -RI | 12,328 | 11,075 | | 23,376 | 33,973 | 44,646 | | | | 924 | | |
| 487 Center for Regional Development | 8,145 | 10,979 | | | | | | | | | | |
| 490 College of Design | | 875 | 4,373 | 5,297 | | | 21,963 | 17,862 | 6,287 | 6,287 | 6,287 | |
| 507 Center for Serve-Learn-Sustain | | | | 357 | 357 | 357 | 357 | 357 | 357 | | | |
| 513 IAC-School of Public Policy | 7,145 | 2,128 | 2,128 | 6,385 | 4,256 | | | | | | | |
| 520 IAC-Ctr for Adv Comm Policy | 7,882 | | | 10,245 | 2,836 | 11,250 | 5,495 | | | | | |

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Year 2019
 As of June 30, 2019
 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 |
| 621 GT-RNOC Center | 4,751 | | | 304 | 609 | 914 | 7,536 | 1,535 | 609 | | | |
| Total | 1,249,391 | 1,180,166 | 1,119,396 | 776,283 | 688,518 | 923,883 | 1,553,322 | 1,452,982 | 713,568 | 752,221 | 451,384 | |

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2019 and 2018
 As of June 30, 2019
 Undesignated Expenditures

| Fiscal Month | Month Name | FY 2019 | FY 2018 | Inc/Dec | Percent Inc/Dec |
|--------------|------------|-----------|-----------|-----------|-----------------|
| 1 | July | 1,249,400 | 1,505,400 | (256,000) | (17%) |
| 2 | August | 1,180,200 | 1,883,700 | (703,500) | (37%) |
| 3 | September | 1,119,400 | 1,506,000 | (386,600) | (26%) |
| 4 | October | 776,300 | 1,417,800 | (641,500) | (45%) |
| 5 | November | 688,500 | 1,102,100 | (413,600) | (38%) |
| 6 | December | 923,900 | 1,191,900 | (268,000) | (22%) |
| 7 | January | 1,553,300 | 2,238,600 | (685,300) | (31%) |
| 8 | February | 1,453,000 | 1,590,800 | (137,800) | (9%) |
| 9 | March | 713,600 | 858,900 | (145,300) | (17%) |
| 10 | April | 752,200 | 824,200 | (72,000) | (9%) |
| 11 | May | 451,400 | 379,900 | 71,500 | 19% |
| 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 Years 2019 and 2018
 As of June 30, 2019
 Tuition Remission / GSTRP Recoveries

| Fiscal Month | Month Name | FY 2019 | FY 2019 YTD | FY 2018 | FY 2018 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---------------------------|------------|-----------|-------------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 2,043,200 | 2,043,200 | 2,098,900 | 2,098,900 | 7% | (55,700) | (3%) | (55,700) | (3%) |
| 2 | August | 2,217,100 | 4,260,300 | 2,214,000 | 4,312,900 | 14% | 3,100 | 0% | (52,600) | (1%) |
| 3 | September | 2,681,900 | 6,942,200 | 2,620,700 | 6,933,600 | 23% | 61,200 | 2% | 8,600 | 0% |
| 4 | October | 2,892,200 | 9,834,400 | 2,840,300 | 9,773,900 | 32% | 51,900 | 2% | 60,500 | 1% |
| 5 | November | 2,821,600 | 12,656,000 | 2,882,400 | 12,656,300 | 42% | (60,800) | (2%) | (300) | 0% |
| 6 | December | 2,886,200 | 15,542,200 | 2,753,700 | 15,410,000 | 51% | 132,500 | 5% | 132,200 | 1% |
| 7 | January | 2,714,100 | 18,256,300 | 2,356,400 | 17,766,400 | 58% | 357,700 | 15% | 489,900 | 3% |
| 8 | February | 2,790,000 | 21,046,300 | 2,939,500 | 20,705,900 | 68% | (149,500) | (5%) | 340,400 | 2% |
| 9 | March | 2,895,800 | 23,942,100 | 2,799,700 | 23,505,600 | 77% | 96,100 | 3% | 436,500 | 2% |
| 10 | April | 2,776,800 | 26,718,900 | 2,665,000 | 26,170,600 | 86% | 111,800 | 4% | 548,300 | 2% |
| 11 | May | 2,286,300 | 29,005,200 | 2,273,100 | 28,443,700 | 94% | 13,200 | 1% | 561,500 | 2% |
| 12 | June | 2,240,500 | 31,245,700 | 1,960,000 | 30,403,700 | 100% | 280,500 | 14% | 842,000 | 3% |
| FY 2019 Projection | | | 31,245,700 | | | | | | | |

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY18 total.