

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

## FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2013

Office of Grants and Contracts Accounting  
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Georgia Institute of Technology  
Facilities and Administrative Cost Recoveries Report  
June 30, 2013

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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 CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**RESIDENT INSTRUCTION & OTHER NON-GTRI UNITS**

FISCAL YEARS 2013 and 2012  
June 30, 2013

Facilities and Administrative Cost recoveries (1)					
	FY 2013	FY 2012	%	Increase/(Decrease)	
July	6,584,200	6,112,900	10%	471,300	8%
August	5,529,300	5,747,500	9%	(218,200)	(4%)
Total YTD	12,113,700	11,860,200	20%	253,500	2%
September	4,701,300	4,690,200	8%	11,100	0%
Total YTD	16,815,000	16,550,400	27%	264,600	2%
October	4,535,100	4,888,000	8%	(352,900)	(7%)
Total YTD	21,350,500	21,438,100	35%	(87,600)	(0%)
November	4,577,800	4,595,200	8%	(17,400)	(0%)
Total YTD	25,928,200	26,033,600	43%	(105,400)	(0%)
December	4,290,300	4,364,600	7%	(74,300)	(2%)
Total YTD	30,218,400	30,398,100	50%	(179,700)	(1%)
January	3,800,200	4,062,900	7%	(262,700)	(6%)
Total YTD	34,018,600	34,460,800	57%	(442,200)	(1%)
February	4,235,700	4,961,000	8%	(725,300)	(15%)
Total YTD	38,254,200	39,421,900	65%	(1,167,700)	(3%)
March	4,700,700	4,728,200	8%	(27,500)	(1%)
Total YTD	42,954,800	44,149,900	73%	(1,195,100)	(3%)
April	4,441,600	4,595,100	8%	(153,500)	(3%)
Total YTD	47,396,700	48,745,200	80%	(1,348,500)	(3%)
May	5,393,000	5,536,000	9%	(143,000)	(3%)
Total YTD	52,789,400	54,281,500	89%	(1,492,100)	(3%)
June	6,482,400	6,528,200	11%	(45,800)	(1%)
Total YTD	59,272,000	60,809,700	100%	(1,537,700)	(3%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD 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 CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**RESIDENT INSTRUCTION**

FISCAL YEARS 2013 and 2012  
June 30, 2013

Facilities and Administrative Cost recoveries (1)					
	FY 2013	FY 2012	%	Increase/(Decrease)	
July	6,387,100	5,952,800	10%	434,300	7%
August	5,358,800	5,571,700	10%	(212,900)	(4%)
Total YTD	11,746,100	11,524,400	20%	221,700	2%
September	4,525,400	4,514,100	8%	11,300	0%
Total YTD	16,271,500	16,038,500	27%	233,000	1%
October	4,383,200	4,716,600	8%	(333,400)	(7%)
Total YTD	20,655,100	20,754,800	35%	(99,700)	(0%)
November	4,404,700	4,359,600	7%	45,100	1%
Total YTD	25,059,700	25,114,700	43%	(55,000)	(0%)
December	4,116,200	4,245,800	7%	(129,600)	(3%)
Total YTD	29,175,800	29,360,300	50%	(184,500)	(1%)
January	3,643,600	3,865,300	7%	(221,700)	(6%)
Total YTD	32,819,400	33,225,500	57%	(406,100)	(1%)
February	4,091,000	4,768,300	8%	(677,300)	(14%)
Total YTD	36,910,300	37,993,900	65%	(1,083,600)	(3%)
March	4,506,800	4,518,900	8%	(12,100)	(0%)
Total YTD	41,417,000	42,512,500	73%	(1,095,500)	(3%)
April	4,283,100	4,414,300	8%	(131,200)	(3%)
Total YTD	45,700,300	46,927,100	80%	(1,226,800)	(3%)
May	5,202,700	5,316,600	9%	(113,900)	(2%)
Total YTD	50,902,700	52,243,900	89%	(1,341,200)	(3%)
June	6,321,700	6,311,400	11%	10,300	0%
Total YTD	57,224,500	58,555,300	100%	(1,330,800)	(2%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Centers and Other**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	126,200	112,700	7%	13,500	12%
August	130,100	192,400	12%	(62,300)	(32%)
Total YTD	256,300	305,100	19%	(48,800)	(16%)
September	153,100	109,000	7%	44,100	40%
Total YTD	409,400	414,100	25%	(4,700)	(1%)
October	125,500	128,700	8%	(3,200)	(2%)
Total YTD	534,900	542,800	33%	(7,900)	(1%)
November	136,100	135,800	8%	300	0%
Total YTD	671,000	678,600	41%	(7,600)	(1%)
December	124,000	158,400	10%	(34,400)	(22%)
Total YTD	795,000	837,100	51%	(42,100)	(5%)
January	84,700	121,000	7%	(36,300)	(30%)
Total YTD	879,700	958,000	58%	(78,300)	(8%)
February	102,700	135,900	8%	(33,200)	(24%)
Total YTD	982,400	1,094,000	67%	(111,600)	(10%)
March	77,100	142,000	9%	(64,900)	(46%)
Total YTD	1,059,500	1,235,900	75%	(176,400)	(14%)
April	96,800	163,400	10%	(66,600)	(41%)
Total YTD	1,156,300	1,399,300	85%	(243,000)	(17%)
May	100,400	114,900	7%	(14,500)	(13%)
Total YTD	1,256,600	1,514,300	92%	(257,700)	(17%)
June	226,300	128,400	8%	97,900	76%
Total YTD	1,483,000 (2)	1,642,700	100%	(159,700)	(10%)

(1) Rounded to nearest hundred

(2) FY 2013 collections include IPST

\* Excludes MARC recoveries reported on page 5; Includes Library, OIT, Grad Studies, OMED, Co-Op, OCA, NRC, OARS, OIP, Instit Research, Intn'l Programs, ERC, BEC, VBIS, CDSNS, MIRC, Emory/GT Bio-Med Center, Comp Mech Ctr, Inst/Paper Sci & Tech., GRA Lottery, Interactive Media Tech Ctr. & Student Services

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**MANUFACTURING RESEARCH CENTER (MARC)**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	<u>58,300</u>	<u>88,400</u>	<u>8%</u>	<u>(30,100)</u>	<u>(34%)</u>
August	<u>62,400</u>	<u>111,200</u>	<u>10%</u>	<u>(48,800)</u>	<u>(44%)</u>
Total YTD	<u>120,700</u>	<u>199,600</u>	<u>19%</u>	<u>(78,900)</u>	<u>(40%)</u>
September	<u>58,000</u>	<u>68,500</u>	<u>6%</u>	<u>(10,500)</u>	<u>(15%)</u>
Total YTD	<u>178,700</u>	<u>268,100</u>	<u>25%</u>	<u>(89,400)</u>	<u>(33%)</u>
October	<u>67,300</u>	<u>88,700</u>	<u>8%</u>	<u>(21,400)</u>	<u>(24%)</u>
Total YTD	<u>246,000</u>	<u>356,800</u>	<u>33%</u>	<u>(110,800)</u>	<u>(31%)</u>
November	<u>81,700</u>	<u>120,900</u>	<u>11%</u>	<u>(39,200)</u>	<u>(32%)</u>
Total YTD	<u>327,700</u>	<u>477,800</u>	<u>44%</u>	<u>(150,100)</u>	<u>(31%)</u>
December	<u>64,000</u>	<u>60,600</u>	<u>6%</u>	<u>3,400</u>	<u>6%</u>
Total YTD	<u>391,700</u>	<u>538,400</u>	<u>50%</u>	<u>(146,700)</u>	<u>(27%)</u>
January	<u>52,800</u>	<u>67,300</u>	<u>6%</u>	<u>(14,500)</u>	<u>(22%)</u>
Total YTD	<u>444,500</u>	<u>605,600</u>	<u>56%</u>	<u>(161,100)</u>	<u>(27%)</u>
February	<u>60,100</u>	<u>96,600</u>	<u>9%</u>	<u>(36,500)</u>	<u>(38%)</u>
Total YTD	<u>504,600</u>	<u>702,200</u>	<u>65%</u>	<u>(197,600)</u>	<u>(28%)</u>
March	<u>74,600</u>	<u>91,500</u>	<u>9%</u>	<u>(16,900)</u>	<u>(18%)</u>
Total YTD	<u>579,200</u>	<u>793,600</u>	<u>74%</u>	<u>(214,400)</u>	<u>(27%)</u>
April	<u>80,400</u>	<u>62,200</u>	<u>6%</u>	<u>18,200</u>	<u>29%</u>
Total YTD	<u>659,600</u>	<u>855,900</u>	<u>80%</u>	<u>(196,300)</u>	<u>(23%)</u>
May	<u>109,700</u>	<u>111,400</u>	<u>10%</u>	<u>(1,700)</u>	<u>(2%)</u>
Total YTD	<u>769,300</u>	<u>967,300</u>	<u>90%</u>	<u>(198,000)</u>	<u>(20%)</u>
June	<u>65,600</u>	<u>108,800</u>	<u>10%</u>	<u>(43,200)</u>	<u>(40%)</u>
Total YTD	<u>834,900</u>	<u>1,076,100</u>	<u>100%</u>	<u>(241,200)</u>	<u>(22%)</u>

Actual Retainage To Date 358,900

462,700

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, MARC retains 43% of F&A recoveries

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**NEETRAC**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	472,000	252,200	17%	219,800	87%
August	135,400	110,300	8%	25,100	23%
Total YTD	607,400	362,400	25%	245,000	68%
September	169,900	161,400	11%	8,500	5%
Total YTD	777,300	523,900	36%	253,400	48%
October	126,300	153,000	11%	(26,700)	(17%)
Total YTD	903,600	676,800	47%	226,800	34%
November	192,600	134,300	9%	58,300	43%
Total YTD	1,096,200	811,200	56%	285,000	35%
December	181,000	116,600	8%	64,400	55%
Total YTD	1,277,200	927,700	64%	349,500	38%
January	86,600	139,000	10%	(52,400)	(38%)
Total YTD	1,363,800	1,066,700	74%	297,100	28%
February	181,300	125,000	9%	56,300	45%
Total YTD	1,545,100	1,191,800	82%	353,300	30%
March	122,000	123,000	9%	(1,000)	(1%)
Total YTD	1,667,100	1,314,700	91%	352,400	27%
April	94,100	166,000	11%	(71,900)	(43%)
Total YTD	1,761,200	1,480,800	102%	280,400	19%
May	90,200	143,100	10%	(52,900)	(37%)
Total YTD	1,851,400	1,623,800	112%	227,600	14%
June	130,300	(177,600)	(12%)	307,900	(173%)
Total YTD	1,981,700	1,446,200	100%	535,500	37%

Actual Retainage To Date                      1,519,300

1,091,000

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, NEETRAC retains 80% of F&A recoveries

(2) Estimated amount based on percentage of FY2012 YTD total

(3) Retainage adjusted for rent reduction of \$66,000.00

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Georgia Tech Broadband Institute**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	0	3,100	13%	(3,100)	(100%)
August	300	2,000	8%	(1,700)	(85%)
Total YTD	300	5,100	21%	(4,800)	(94%)
September	1,700	3,200	13%	(1,500)	(47%)
Total YTD	2,000	8,300	35%	(6,300)	(76%)
October	1,300	4,200	18%	(2,900)	(69%)
Total YTD	3,400	12,500	53%	(9,100)	(73%)
November	3,200	4,400	18%	(1,200)	(27%)
Total YTD	6,600	16,900	71%	(10,300)	(61%)
December	2,800	3,100	13%	(300)	(10%)
Total YTD	9,300	20,100	84%	(10,800)	(54%)
January	700	0	0%	700	
Total YTD	10,100	20,100	84%	(10,000)	(50%)
February	1,600	0	0%	1,600	
Total YTD	11,700	20,100	84%	(8,400)	(42%)
March	1,200	0	0%	1,200	
Total YTD	12,800	20,100	84%	(7,300)	(36%)
April	1,200	0	0%	1,200	
Total YTD	14,000	20,100	84%	(6,100)	(30%)
May	500	0	0%	500	
Total YTD	14,500	20,100	84%	(5,600)	(28%)
June	0	3,700	16%	(3,700)	(100%)
Total YTD	14,500	23,800	100%	(9,300)	(39%)

Actual Retainage To Date 14,500

23,800

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, GTBI retains 100% of F&A recoveries

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Georgia Tech /Emory Center (GTEC)**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	3,000	5,700	11%	(2,700)	(47%)
August	3,000	700	1%	2,300	329%
Total YTD	6,100	6,500	12%	(400)	(6%)
September	(5,700)	100	0%	(5,800)	(5,800%)
Total YTD	400	6,600	12%	(6,200)	(94%)
October	5,900	4,300	8%	1,600	37%
Total YTD	6,300	10,900	20%	(4,600)	(42%)
November	300	2,400	5%	(2,100)	(88%)
Total YTD	6,600	13,300	25%	(6,700)	(50%)
December	1,100	4,700	9%	(3,600)	(77%)
Total YTD	7,800	17,900	34%	(10,100)	(56%)
January	0	7,500	14%	(7,500)	(100%)
Total YTD	7,800	25,400	48%	(17,600)	(69%)
February	2,500	5,300	10%	(2,800)	(53%)
Total YTD	10,300	30,600	58%	(20,300)	(66%)
March	1,900	5,400	10%	(3,500)	(65%)
Total YTD	12,200	36,000	68%	(23,800)	(66%)
April	2,400	6,800	13%	(4,400)	(65%)
Total YTD	14,600	42,800	80%	(28,200)	(66%)
May	3,100	6,800	13%	(3,700)	(54%)
Total YTD	17,700	49,700	93%	(32,000)	(64%)
June	7,000	3,500	7%	3,500	100%
Total YTD	24,700	53,200	100%	(28,500)	(54%)

Actual Retainage To Date 24,500

53,200

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, GTEC retains 100% of F&A recoveries

(2) Estimated amount based on percentage of FY2012 YTD total



GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Computing**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	597,300	587,400	10%	9,900	2%
August	503,700	541,900	9%	(38,200)	(7%)
Total YTD	1,101,000	1,129,300	20%	(28,300)	(3%)
September	419,300	455,600	8%	(36,300)	(8%)
Total YTD	1,520,300	1,584,800	28%	(64,500)	(4%)
October	473,000	374,700	7%	98,300	26%
Total YTD	1,993,400	1,959,600	34%	33,800	2%
November	424,100	414,600	7%	9,500	2%
Total YTD	2,417,400	2,374,200	41%	43,200	2%
December	392,300	385,900	7%	6,400	2%
Total YTD	2,809,700	2,760,100	48%	49,600	2%
January	444,600	431,900	8%	12,700	3%
Total YTD	3,254,300	3,192,000	55%	62,300	2%
February	538,100	541,800	9%	(3,700)	(1%)
Total YTD	3,792,400	3,733,800	65%	58,600	2%
March	441,000	411,400	7%	29,600	7%
Total YTD	4,233,400	4,145,200	72%	88,200	2%
April	432,700	389,800	7%	42,900	11%
Total YTD	4,666,100	4,535,000	79%	131,100	3%
May	472,600	501,400	9%	(28,800)	(6%)
Total YTD	5,138,700	5,036,400	88%	102,300	2%
June	683,500	718,400	12%	(34,900)	(5%)
Total YTD	5,822,200	5,754,800	100%	67,400	1%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Engineering**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	3,413,500	3,283,600	10%	129,900	4%
August	3,065,900	3,224,500	10%	(158,600)	(5%)
Total YTD	6,479,400	6,508,100	19%	(28,700)	(0%)
September	2,625,400	2,677,700	8%	(52,300)	(2%)
Total YTD	9,104,800	9,185,800	27%	(81,000)	(1%)
October	2,508,100	2,782,100	8%	(274,000)	(10%)
Total YTD	11,612,900	11,967,800	35%	(354,900)	(3%)
November	2,583,200	2,619,900	8%	(36,700)	(1%)
Total YTD	14,196,100	14,587,800	43%	(391,700)	(3%)
December	2,348,400	2,577,800	8%	(229,400)	(9%)
Total YTD	16,544,500	17,165,500	51%	(621,000)	(4%)
January	2,018,800	2,089,300	6%	(70,500)	(3%)
Total YTD	18,563,200	19,254,800	57%	(691,600)	(4%)
February	2,238,100	2,800,100	8%	(562,000)	(20%)
Total YTD	20,801,300	22,055,000	65%	(1,253,700)	(6%)
March	2,752,400	2,591,400	8%	161,000	6%
Total YTD	23,553,800	24,646,300	73%	(1,092,500)	(4%)
April	2,492,900	2,526,900	7%	(34,000)	(1%)
Total YTD	26,046,600	27,173,300	80%	(1,126,700)	(4%)
May	3,073,100	2,980,700	9%	92,400	3%
Total YTD	29,119,700	30,154,000	89%	(1,034,300)	(3%)
June	3,397,300	3,729,900	11%	(332,600)	(9%)
Total YTD	32,517,000	33,883,900	100%	(1,366,900)	(4%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD 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 CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Sciences**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	<u>1,444,000</u>	<u>1,354,500</u>	11%	<u>89,500</u>	<u>7%</u>
August	<u>1,201,500</u>	<u>1,182,600</u>	10%	<u>18,900</u>	<u>2%</u>
Total YTD	<u>2,645,500</u>	<u>2,537,000</u>	21%	<u>108,500</u>	<u>4%</u>
September	<u>889,000</u>	<u>837,700</u>	7%	<u>51,300</u>	<u>6%</u>
Total YTD	<u>3,534,500</u>	<u>3,374,700</u>	28%	<u>159,800</u>	<u>5%</u>
October	<u>893,400</u>	<u>930,400</u>	8%	<u>(37,000)</u>	<u>(4%)</u>
Total YTD	<u>4,428,000</u>	<u>4,305,100</u>	35%	<u>122,900</u>	<u>3%</u>
November	<u>802,100</u>	<u>822,300</u>	7%	<u>(20,200)</u>	<u>(2%)</u>
Total YTD	<u>5,230,100</u>	<u>5,127,400</u>	42%	<u>102,700</u>	<u>2%</u>
December	<u>810,800</u>	<u>768,900</u>	6%	<u>41,900</u>	<u>5%</u>
Total YTD	<u>6,040,900</u>	<u>5,896,200</u>	48%	<u>144,700</u>	<u>2%</u>
January	<u>789,300</u>	<u>832,800</u>	7%	<u>(43,500)</u>	<u>(5%)</u>
Total YTD	<u>6,830,200</u>	<u>6,729,100</u>	55%	<u>101,100</u>	<u>2%</u>
February	<u>784,000</u>	<u>861,800</u>	7%	<u>(77,800)</u>	<u>(9%)</u>
Total YTD	<u>7,614,200</u>	<u>7,590,900</u>	62%	<u>23,300</u>	<u>0%</u>
March	<u>842,100</u>	<u>941,200</u>	8%	<u>(99,100)</u>	<u>(11%)</u>
Total YTD	<u>8,456,200</u>	<u>8,532,100</u>	70%	<u>(75,900)</u>	<u>(1%)</u>
April	<u>896,300</u>	<u>908,200</u>	7%	<u>(11,900)</u>	<u>(1%)</u>
Total YTD	<u>9,352,600</u>	<u>9,440,200</u>	78%	<u>(87,600)</u>	<u>(1%)</u>
May	<u>1,140,700</u>	<u>1,196,100</u>	10%	<u>(55,400)</u>	<u>(5%)</u>
Total YTD	<u>10,493,200</u>	<u>10,636,400</u>	87%	<u>(143,200)</u>	<u>(1%)</u>
June	<u>1,548,500</u>	<u>1,534,300</u>	13%	<u>14,200</u>	<u>1%</u>
Total YTD	<u>12,041,800</u>	<u>12,170,700</u>	100%	<u>(128,900)</u>	<u>(1%)</u>

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Architecture**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	110,000	110,300	10%	(300)	(0%)
August	90,300	77,700	7%	12,600	16%
Total YTD	200,300	188,000	17%	12,300	7%
September	59,200	106,400	9%	(47,200)	(44%)
Total YTD	259,400	294,400	26%	(35,000)	(12%)
October	73,300	86,700	8%	(13,400)	(15%)
Total YTD	332,800	381,000	34%	(48,200)	(13%)
November	86,300	92,500	8%	(6,200)	(7%)
Total YTD	419,100	473,500	42%	(54,400)	(11%)
December	76,800	76,100	7%	700	1%
Total YTD	495,900	549,600	49%	(53,700)	(10%)
January	64,300	72,500	6%	(8,200)	(11%)
Total YTD	560,200	622,000	55%	(61,800)	(10%)
February	78,600	103,800	9%	(25,200)	(24%)
Total YTD	638,800	725,900	64%	(87,100)	(12%)
March	74,500	90,300	8%	(15,800)	(17%)
Total YTD	713,200	816,200	72%	(103,000)	(13%)
April	84,500	88,300	8%	(3,800)	(4%)
Total YTD	797,800	904,500	80%	(106,700)	(12%)
May	90,800	106,900	9%	(16,100)	(15%)
Total YTD	888,500	1,011,400	89%	(122,900)	(12%)
June	106,300	121,100	11%	(14,800)	(12%)
Total YTD	994,800	1,132,400	100%	(137,600)	(12%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Management**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	21,800	20,400	18%	1,400	7%
August	25,000	20,100	18%	4,900	24%
Total YTD	46,800	40,500	35%	6,300	16%
September	14,000	7,300	6%	6,700	92%
Total YTD	60,800	47,800	42%	13,000	27%
October	5,300	86,400	76%	(81,100)	(94%)
Total YTD	66,100	134,200	117%	(68,100)	(51%)
November	3,600	(80,300)	(70%)	83,900	(104%)
Total YTD	69,700	53,900	47%	15,800	29%
December	4,200	8,900	8%	(4,700)	(53%)
Total YTD	74,000	62,800	55%	11,200	18%
January	3,600	5,900	5%	(2,300)	(39%)
Total YTD	77,500	68,700	60%	8,800	13%
February	7,900	3,500	3%	4,400	126%
Total YTD	85,400	72,200	63%	13,200	18%
March	5,500	6,300	6%	(800)	(13%)
Total YTD	90,900	78,500	69%	12,400	16%
April	4,300	3,500	3%	800	23%
Total YTD	95,300	82,000	72%	13,300	16%
May	14,300	9,100	8%	5,200	57%
Total YTD	109,500	91,100	80%	18,400	20%
June	34,800	23,200	20%	11,600	50%
Total YTD	144,300	114,300	100%	30,000	26%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Ivan Allen**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	103,200	118,300	13%	(15,100)	(13%)
August	110,800	89,800	10%	21,000	23%
Total YTD	214,000	208,100	24%	5,900	3%
September	99,400	55,700	6%	43,700	78%
Total YTD	313,500	263,800	30%	49,700	19%
October	60,700	53,900	6%	6,800	13%
Total YTD	374,200	317,700	36%	56,500	18%
November	45,000	69,600	8%	(24,600)	(35%)
Total YTD	419,200	387,300	44%	31,900	8%
December	53,400	61,400	7%	(8,000)	(13%)
Total YTD	472,500	448,700	51%	23,800	5%
January	52,300	63,300	7%	(11,000)	(17%)
Total YTD	524,800	512,000	58%	12,800	3%
February	50,400	55,800	6%	(5,400)	(10%)
Total YTD	575,200	567,700	64%	7,500	1%
March	73,500	68,000	8%	5,500	8%
Total YTD	648,700	635,800	72%	12,900	2%
April	50,900	67,100	8%	(16,200)	(24%)
Total YTD	699,600	702,900	79%	(3,300)	(0%)
May	60,400	82,400	9%	(22,000)	(27%)
Total YTD	760,100	785,300	89%	(25,200)	(3%)
June	85,400	99,600	11%	(14,200)	(14%)
Total YTD	845,400	885,000	100%	(39,600)	(4%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**Center for Education Integrating Science, Mathematics, and Computing**

FISCAL YEARS 2013 and 2012  
June 30, 2013  
Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase / Decrease	
July	3,000	1,400	4%	1,600	114%
August	2,300	3,700	12%	(1,400)	(38%)
Total YTD	5,300	5,000	16%	300	6%
September	4,900	4,900	15%	0	0%
Total YTD	10,200	10,000	32%	200	2%
October	4,300	1,100	3%	3,200	291%
Total YTD	14,600	11,000	35%	3,600	33%
November	3,800	3,100	10%	700	23%
Total YTD	18,400	14,200	45%	4,200	30%
December	7,000	2,300	7%	4,700	204%
Total YTD	25,400	16,500	52%	8,900	54%
January	4,300	2,300	7%	2,000	87%
Total YTD	29,700	18,800	59%	10,900	58%
February	2,700	1,300	4%	1,400	108%
Total YTD	32,300	20,100	63%	12,200	61%
March	3,600	1,900	6%	1,700	89%
Total YTD	35,900	22,100	70%	13,800	62%
April	3,400	4,100	13%	(700)	(17%)
Total YTD	39,300	26,100	82%	13,200	51%
May	2,900	3,000	9%	(100)	(3%)
Total YTD	42,200	29,100	92%	13,100	45%
June	1,700	2,600	8%	(900)	(35%)
Total YTD	43,900	31,700	100%	12,200	38%

Actual Retainage to Date 15,000

(1) Rounded to nearest hundred

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

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

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**GEORGIA TECH PROFESSIONAL EDUCATION**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	400	9,100	7%	(8,700)	(96%)
August	3,800	23,600	19%	(19,800)	(84%)
Total YTD	4,200	32,600	26%	(28,400)	(87%)
September	7,000	15,100	12%	(8,100)	(54%)
Total YTD	11,200	47,700	39%	(36,500)	(77%)
October	8,100	12,700	10%	(4,600)	(36%)
Total YTD	19,300	60,400	49%	(41,100)	(68%)
November	5,500	23,000	19%	(17,500)	(76%)
Total YTD	24,800	83,400	68%	(58,600)	(70%)
December	22,100	(8,700)	(7%)	30,800	(354%)
Total YTD	46,900	74,800	61%	(27,900)	(37%)
January	1,900	4,900	4%	(3,000)	(61%)
Total YTD	48,800	79,600	65%	(30,800)	(39%)
February	(900)	4,600	4%	(5,500)	(120%)
Total YTD	47,900	84,200	68%	(36,300)	(43%)
March	4,700	5,600	5%	(900)	(16%)
Total YTD	52,600	89,900	73%	(37,300)	(41%)
April	3,100	6,600	5%	(3,500)	(53%)
Total YTD	55,700	96,400	78%	(40,700)	(42%)
May	17,700	17,400	14%	300	2%
Total YTD	73,400	113,900	92%	(40,500)	(36%)
June	(9,600)	9,400	8%	(19,000)	(202%)
Total YTD	63,900	123,300	100%	(59,400)	(48%)

Actual Retainage To Date 51,100

98,600

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, GTPE retains 80% of F&A recoveries

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**ENTERPRISE INNOVATION INSTITUTE (EII)**

FISCAL YEARS 2013 and 2012

June 30, 2013

Facilities and Administrative Cost Recoveries (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	196,700	151,000	7%	45,700	30%
August	166,700	152,200	7%	14,500	10%
Total YTD	363,400	303,200	14%	60,200	20%
September	168,900	161,000	8%	7,900	5%
Total YTD	532,300	464,200	22%	68,100	15%
October	143,800	158,700	7%	(14,900)	(9%)
Total YTD	676,100	622,900	29%	53,200	9%
November	167,600	212,600	10%	(45,000)	(21%)
Total YTD	843,700	835,500	39%	8,200	1%
December	152,000	127,500	6%	24,500	19%
Total YTD	995,700	963,000	45%	32,700	3%
January	154,700	192,700	9%	(38,000)	(20%)
Total YTD	1,150,400	1,155,700	54%	(5,300)	(0%)
February	145,600	188,100	9%	(42,500)	(23%)
Total YTD	1,296,000	1,343,800	63%	(47,800)	(4%)
March	189,200	203,700	10%	(14,500)	(7%)
Total YTD	1,485,200	1,547,500	73%	(62,300)	(4%)
April	155,400	174,200	8%	(18,800)	(11%)
Total YTD	1,640,700	1,721,700	81%	(81,000)	(5%)
May	172,600	202,000	9%	(29,400)	(15%)
Total YTD	1,813,300	1,923,700	90%	(110,400)	(6%)
June	170,300	207,400	10%	(37,100)	(18%)
Total YTD	1,983,600	2,131,100	100%	(147,500)	(7%)

Actual Retainage To Date                      1,586,900

1,704,900

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, EII retains 80% of F&A recoveries

(2) Estimated amount based on percentage of FY2012 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**COMPARISON OF SPONSORED DIRECT RI EXPENDITURES**

FISCAL YEARS 2013 and 2012

June 30, 2013

Sponsored Direct Expenditures (1)

	FY 2013	FY 2012	%	Increase/(Decrease)	
July	28,579,400	25,026,500	8%	3,552,900	14%
August	26,580,800	26,686,900	9%	(106,100)	(0%)
Total YTD	55,160,200	51,713,500	17%	3,446,700	7%
September	22,241,700	23,332,700	8%	(1,091,000)	(5%)
Total YTD	77,401,800	75,046,200	25%	2,355,600	3%
October	27,293,600	25,907,300	9%	1,386,300	5%
Total YTD	104,695,400	100,953,500	34%	3,741,900	4%
November	24,814,800	24,265,700	8%	549,100	2%
Total YTD	129,510,200	125,219,200	42%	4,291,000	3%
December	20,239,200	19,775,100	7%	464,100	2%
Total YTD	149,749,400	144,994,300	49%	4,755,100	3%
January	20,610,700	22,252,000	7%	(1,641,300)	(7%)
Total YTD	170,360,100	167,246,300	56%	3,113,800	2%
February	23,086,100	24,328,500	8%	(1,242,400)	(5%)
Total YTD	193,446,300	191,574,800	64%	1,871,500	1%
March	23,123,000	23,791,000	8%	(668,000)	(3%)
Total YTD	216,569,200	215,365,800	72%	1,203,400	1%
April	22,857,500	26,224,000	9%	(3,366,500)	(13%)
Total YTD	239,426,800	241,589,800	81%	(2,163,000)	(1%)
May	25,637,500	24,978,700	8%	658,800	3%
Total YTD	265,064,200	266,568,500	90%	(1,504,300)	(1%)
June	27,253,200	30,783,700	10%	(3,530,500)	(11%)
Total YTD	292,317,400	297,352,200	100%	(5,034,800)	(2%)

(1) Rounded to nearest hundred - Excludes Scholarships, Fellowships, and certain Other Capital Expenditures

GEORGIA INSTITUTE OF TECHNOLOGY  
 COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS  
**COMPARISON OF SPONSORED DIRECT RI EXPENDITURES - BY CATEGORY**

FISCAL YEARS 2013 and 2012  
 June 30, 2013

	Sponsored Direct Expenditures (1)		Increase/(Decrease)		Prior Year (June 30)	
	FY 2013	FY 2012	Dollars	%	FY 2012	% (2)
Faculty Salaries	43,477,900	44,169,800	(691,900)	(2%)	44,169,700	98%
Grad Student Salaries	45,481,600	47,052,800	(1,571,200)	(3%)	47,052,700	97%
Other Salaries	21,047,800	21,355,800	(307,900)	(1%)	21,355,700	99%
Fringe Benefits	17,678,600	17,117,000	561,600	3%	17,117,100	103%
Travel	7,908,800	8,115,900	(207,100)	(3%)	8,115,900	97%
OS&E	28,450,000	27,535,300	914,700	3%	27,535,400	103%
Subject to F&A Charge	<u>164,044,700</u>	<u>165,346,500</u>	<u>(1,301,800)</u>	<u>(1%)</u>	<u>165,346,500</u>	<u>99%</u>
Subcontracts	37,427,100	43,082,800	(5,655,700)	(13%)	43,082,900	87%
Tuition Remission	23,097,900	23,292,700	(194,800)	(1%)	23,292,800	99%
Equipment	12,330,400	9,042,900	3,287,500	36%	9,042,900	136%
Not Subject to F&A Charge	<u>72,855,400</u>	<u>75,418,400</u>	<u>(2,563,000)</u>	<u>(3%)</u>	<u>75,418,600</u>	<u>97%</u>
GIT Sponsored	<u>236,900,100</u>	<u>240,765,000</u>	<u>(3,864,900)</u>	<u>(2%)</u>	<u>240,765,100</u>	<u>98%</u>
GTF	40,382,900	42,517,500	(2,134,600)	(5%)	42,517,500	95%
GTF - Tuition Remission	2,904,100	2,568,100	335,900	13%	2,568,000	113%
GTRC	12,044,200	11,394,400	649,800	6%	11,394,400	106%
GTRC - Tuition Remission	86,100	107,200	(21,100)	(20%)	107,100	80%
Year-To-Date Totals	<u><u>292,317,400</u></u>	<u><u>297,352,200</u></u>	<u><u>(5,034,700)</u></u>	<u><u>(2%)</u></u>	<u><u>297,352,100</u></u>	<u><u>98%</u></u>

(1) Rounded to nearest hundred  
 Excludes Scholarships, Fellowships, and  
 certain Other Capital Expenditures  
 (2) Current month as a percentage of FY2012  
 final total cost category

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**COMPARISON OF SPONSORED UNDESIGNATED EXPENDITURES**

FISCAL YEARS 2013 and 2012  
June 30, 2013

Expenditures To Date (1)	<u>FY 2013</u>	<u>FY 2012</u>	<u>Increase/(Decrease) Year</u>	
July	1,313,000	1,271,600	41,400	3%
August	1,944,600	1,589,600	355,000	22%
September	1,779,400	1,690,900	88,500	5%
October	1,443,300	1,248,900	194,400	16%
November	1,090,500	940,600	149,900	16%
December	693,300	700,700	(7,400)	(1%)
January	1,831,900	1,974,100	(142,200)	(7%)
February	2,260,600	1,302,800	957,800	74%
March	1,243,500	1,013,600	229,900	23%
April	783,600	859,200	(75,600)	(9%)
May	341,700	377,500	(35,800)	(9%)
June	0	0	0	

(1) Rounded to the nearest hundred

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Sponsored Undesignated  
June 30, 2013

Department	DeptID	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Inst of Paper Sci & Tech at C	114	58,000	5,500	1,300	4,400	6,100	-	-	-	-	-	-	-
Interactive Media Tech Cen	119	14,300	29,000	46,400	28,000	51,500	56,800	122,500	96,700	70,700	84,700	7,500	-
Executive VP of Research	120	23,000	8,800	13,100	17,600	22,700	26,200	30,500	51,700	64,000	-	-	-
Bioengineering & Bioscienc	124	4,400	8,800	-	-	-	-	4,900	9,800	-	-	-	-
Biomedical Engr, GT/Emory	125	-	-	-	-	-	-	-	-	33,100	55,400	67,600	-
Georgia Tech Manufacturin	129	22,200	12,500	40,800	49,700	6,700	6,700	47,600	69,200	36,500	20,100	900	-
Microelectronics Research C	130	-	-	2,300	23,000	4,100	-	-	4,600	-	-	-	-
Strategic Energy Institute	133	-	-	-	11,100	18,300	21,300	26,900	28,500	34,100	36,100	-	-
Tennenbaum Institute	135	24,900	44,400	56,400	44,400	23,900	34,100	13,000	3,600	7,700	-	-	-
Inst for Elect & Nanotechgy	138	-	-	12,000	21,300	-	-	-	-	2,800	-	-	-
Inst for People & Technolog	140	56,400	7,700	-	-	-	-	-	-	-	-	-	-
Engineering, College of	150	-	-	-	-	-	-	-	-	-	-	-	-
Aerospace Engineering	160	72,400	137,700	137,700	153,600	104,300	70,300	214,000	289,100	130,700	96,800	47,000	-
Aerospace Systems Design I	161	25,800	67,100	71,100	138,500	192,000	129,600	213,500	369,500	389,100	247,400	40,700	-
Materials Science & Engr	180	34,600	17,700	22,700	-	-	26,100	77,700	28,800	-	13,500	2,100	-
Chemical and Biomolecular	190	10,600	13,100	78,300	149,900	72,400	-	12,000	26,400	4,400	8,700	1,200	-
MRSEC	191	-	-	-	-	-	-	-	-	-	-	-	-
Civil & Environmental Engr	200	34,300	-	-	-	-	-	6,400	-	-	-	-	-
Electrical & Computer Engr	210	152,500	247,800	144,200	86,200	-5,700	-12,400	157,000	104,400	18,400	-900	2,300	-
Industrial & Systems Engr	240	9,000	14,900	16,900	15,600	-	-	24,300	26,000	-	-	-	-
Mechanical Engineering	250	104,900	81,600	18,100	24,400	23,700	56,600	387,700	632,300	19,200	29,500	28,000	-
Health Systems Institute	271	-	-	-	-	-	-	-	-	-	-	-	-
GT/Emory Ctr Eng Living Tis	273	3,600	7,200	-	2,100	-	-	-	-	2,100	4,300	6,400	-
Alternative Media Access C	284	-	-	1,100	-	-	4,600	1,900	-	-	-	-	-
EI2-Enterprise Innovation Ir	285	22,800	46,600	-	-	-	-	-	-	-	-	-	-
EI-General	290	64,200	104,100	19,400	34,800	40,500	45,000	77,800	54,400	26,600	8,000	-	-
EI-ATDC / VL	300	-	-	98,000	-	-	-	-	-	-	-	-	-
Biology	320	32,300	37,300	32,000	16,500	-	-	4,200	6,600	10,400	-	-	-
Chemistry & Biochemistry	330	10,900	28,600	49,900	27,600	45,600	57,800	140,800	208,900	183,100	67,000	100,300	-
Literature,Media & Com	340	-	4,600	5,100	8,500	-	-	3,400	-	-	-	-	-
Earth & Atmospheric Scienc	350	29,400	58,600	2,200	-	-	3,500	19,800	2,200	-	-	-	-
Computing, College of	360	15,800	30,200	48,800	46,700	-	1,600	-	6,500	8,900	-	800	-
GT Info Security Ctr (GTISC)	362	-	800	2,300	-	-	-	-	-	-	-	-	-
Interactive Computing	364	47,800	102,900	99,200	73,500	43,300	21,400	59,100	33,100	35,700	57,700	1,100	-
School of Computer Scienc	365	28,100	24,300	59,000	2,500	2,500	2,500	26,000	37,000	55,500	-	7,800	-
Robotics & Intelligent Mach	366	21,100	42,700	-	-	-	-	11,700	23,400	11,700	23,400	-	-
Computational Science & Ei	367	-	500	-	-	-	-	-	-	-	-	-	-
Mathematics	370	-	3,700	30,100	-	-	-	-	-	-	-	5,800	-
Modern Languages	380	7,200	22,200	16,700	27,300	10,300	20,200	38,200	1,400	-	-	-	-
CEISMC	390	201,900	406,700	444,000	218,400	361,300	61,300	52,300	85,200	65,400	10,300	16,200	-
Applied Physiology, School	400	25,200	50,600	7,200	8,700	13,100	-	2,200	-	-	16,500	2,600	-
Physics	410	55,000	104,100	1,300	5,800	-	-	-	-	-	-	300	-
Psychology	420	-	41,800	64,500	69,800	20,000	22,700	10,200	16,900	12,400	2,800	-	-
College of Arch - Ctrs & Lat	480	-	-	13,900	27,700	15,300	14,800	24,000	15,600	21,000	-	-	-
CATEA-Rehabilitation Cente	483	3,800	-	3,400	6,100	3,700	3,400	5,000	1,600	-	-	-	-
Ivan Allen College	511	-	-	-	-	-	-	-	-	-	2,300	2,300	-
Economics	512	-	2,100	6,400	10,700	14,900	19,200	-	-	-	-	-	-
Public Policy	513	-	5,800	6,500	12,300	-	-	11,000	24,700	-	-	-	-
International Affairs	515	-	6,600	19,000	-	-	-	-	-	-	-	-	-
Ctr for Adv Communicat Pc	520	3,200	1,200	1,900	-	-	-	-	2,500	-	-	-	-
Provost & Executive VP for	600	-	-	-	-	-	-	-	-	-	-	-	-

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Department	DeptID	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
GT - RNO Center	621	-	-	-	-	-	-	-	-	-	-	800	-
International Education	630	9,600	19,200	28,800	-	-	-	-	-	-	-	-	-
OIT-Information Tech Servi	652	73,400	95,600	57,400	76,600	-	-	-	-	-	-	-	-
Georgia Electronic Design C	690	-	-	-	-	-	-	6,300	-	-	-	-	-
Capital Planning & Space M	911	10,400	-	-	-	-	-	-	-	-	-	-	-
		1,313,022	1,944,617	1,779,417	1,443,324	1,090,533	693,332	1,831,924	2,260,626	1,243,532	783,636	341,735	-

GEORGIA INSTITUTE OF TECHNOLOGY  
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

**TUITION REMISSION / GSTRP RECOVERIES**

FISCAL YEARS 2013 and 2012  
June 30, 2013

GSTRP Collections (1)					
	<u>FY 2013</u>	<u>FY 2012</u>	<u>%</u>	<u>Increase/(Decrease) Year</u>	
July	1,880,200	1,817,800	7%	62,400	3%
August	2,038,600	1,966,800		71,800	4%
Total YTD	<u>3,918,800</u>	<u>3,784,600</u>	14%	<u>134,200</u>	4%
September	2,325,600	2,345,500		-19,900	(1%)
Total YTD	<u>6,244,400</u>	<u>6,130,100</u>	23%	<u>114,300</u>	2%
October	2,439,900	2,475,300		-35,400	(1%)
Total YTD	<u>8,684,300</u>	<u>8,605,300</u>	33%	<u>79,000</u>	1%
November	2,345,500	2,417,100		-71,600	(3%)
Total YTD	<u>11,029,900</u>	<u>11,022,400</u>	42%	<u>7,500</u>	0%
December	2,360,000	2,415,800		-55,800	(2%)
Total YTD	<u>13,389,800</u>	<u>13,438,200</u>	51%	<u>-48,400</u>	(0%)
January	2,046,300	2,021,700		24,600	1%
Total YTD	<u>15,436,200</u>	<u>15,459,900</u>	59%	<u>-23,700</u>	(0%)
February	2,241,900	2,468,500		-226,600	(9%)
Total YTD	<u>17,678,000</u>	<u>17,928,400</u>	68%	<u>-250,400</u>	(1%)
March	2,587,800	2,328,300		259,500	11%
Total YTD	<u>20,265,800</u>	<u>20,256,700</u>	77%	<u>9,100</u>	0%
April	2,336,900	2,305,600		31,300	1%
Total YTD	<u>22,602,700</u>	<u>22,562,300</u>	86%	<u>40,400</u>	0%
May	2,038,700	2,004,500		34,200	2%
Total YTD	<u>24,641,300</u>	<u>24,566,800</u>	93%	<u>74,500</u>	0%
June	1,758,100	1,754,200		3,900	0%
Total YTD	<u>26,399,500</u>	<u>26,321,100</u>	100%	<u>78,400</u>	0%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2012 YTD total