

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2021

Office of Grants and Contracts Accounting

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units
Fiscal Years 2021 and 2020
As of June 30, 2021
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2021	FY 2021 YTD	FY 2020	FY 2020 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,459,201	6,459,201	6,665,195	6,665,195	10%	-205,994	-3%	-205,994	-3%
2	August	5,792,947	12,252,148	6,047,927	12,713,122	19%	-254,980	-4%	-460,974	-4%
3	September	5,096,719	17,348,867	5,126,618	17,839,740	27%	-29,899	-1%	-490,873	-3%
4	October	5,234,643	22,583,510	5,372,284	23,212,024	35%	-137,641	-3%	-628,514	-3%
5	November	4,826,233	27,409,743	5,242,171	28,454,195	43%	-415,938	-8%	-1,044,452	-4%
6	December	5,060,412	32,470,155	4,922,749	33,376,944	50%	137,663	3%	-906,789	-3%
7	January	4,823,570	37,293,725	5,221,167	38,598,111	58%	-397,596	-8%	-1,304,385	-3%
8	February	5,057,845	42,351,570	5,582,988	44,181,098	66%	-525,143	-9%	-1,829,528	-4%
9	March	5,500,612	47,852,182	5,775,681	49,956,779	75%	-275,068	-5%	-2,104,597	-4%
10	April	5,005,117	52,857,300	4,312,463	54,269,242	81%	692,654	16%	-1,411,942	-3%
11	May	6,481,174	59,338,473	5,487,622	59,756,864	90%	993,552	18%	-418,390	-1%
12	June	7,817,211	67,155,685	6,852,404	66,609,268	100%	964,807	14%	546,417	1%

- 1) Includes Cost Center 000039 - BOR Sponsored Operations
- 2) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction Only
Fiscal Years 2021 and 2020
As of June 30, 2021
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2021	FY 2021 YTD	FY 2020	FY 2020 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,353,634	6,353,634	6,465,266	6,465,266	10%	-111,631	-2%	-111,631	-2%
2	August	5,661,144	12,014,779	5,887,756	12,353,022	19%	-226,612	-4%	-338,243	-3%
3	September	4,985,400	17,000,179	4,976,763	17,329,785	27%	8,638	0%	-329,605	-2%
4	October	5,081,303	22,081,482	5,226,755	22,556,540	35%	-145,452	-3%	-475,057	-2%
5	November	4,595,964	26,677,446	5,090,682	27,647,222	43%	-494,718	-10%	-969,776	-4%
6	December	4,871,395	31,548,841	4,787,902	32,435,124	50%	83,493	2%	-886,283	-3%
7	January	4,639,129	36,187,971	5,018,489	37,453,613	58%	-379,359	-8%	-1,265,642	-3%
8	February	4,794,002	40,981,972	5,378,085	42,831,698	66%	-584,083	-11%	-1,849,726	-4%
9	March	5,274,603	46,256,576	5,580,454	48,412,152	75%	-305,850	-5%	-2,155,576	-4%
10	April	4,816,351	51,072,926	4,184,247	52,596,399	81%	632,104	15%	-1,523,472	-3%
11	May	6,309,887	57,382,813	5,317,416	57,913,814	89%	992,471	19%	-531,001	-1%
12	June	7,634,694	65,017,507	6,796,977	64,710,791	100%	837,717	12%	306,716	0%

- 1) Includes Cost Center 000039 - BOR Sponsored Operations
- 2) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units by School/Unit
Fiscal Years 2021 and 2020
As of June 30, 2021
Facilities and Administrative Cost Recoveries

College or Unit	June FY21	FY21 YTD	FY21 Retainage YTD	June FY20	FY 2020 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Campus Safety	-	6,213		-	-	-	0%	6,213	0%
College of Computing	714,138	5,417,425		773,934	6,033,634	(59,797)	-8%	-616,209	-10%
College of Design (COD)	130,520	1,371,946		126,580	1,309,101	3,940	3%	62,845	5%
College of Engineering (COE)	4,541,516	41,318,804		3,916,949	39,718,988	624,567	16%	1,599,815	4%
College of Sciences (COS)	1,667,838	10,968,298		1,548,982	11,550,978	118,856	8%	-582,679	-5%
Division of the EVPR	-	1,594		-	-	-	0%	1,594	0%
Division of the President	-	-		-	1,232	-	0%	-1,232	-100%
Division of the Provost	39,387	340,978		39,812	416,441	(425)	-1%	-75,463	-18%
Enterprise Innovation Institute (EI2)	174,023	2,000,166	1,600,133	53,434	1,546,953	120,588	226%	453,213	29%
Georgia Tech Professional Education (GTPE)	8,495	138,012		1,994	351,524	6,501	326%	-213,512	-61%
Interdisciplinary Research Institutes (IRIs)	280,655	2,919,136		312,151	3,056,897	(31,495)	-10%	-137,761	-5%
IPRM Central Services	4,660	107,063		5,388	170,532	(728)	-14%	-63,469	-37%
Ivan Allen College (IAC)	121,333	1,184,195		75,731	847,431	45,602	60%	336,764	40%
NEETRAC	123,906	1,261,370	1,009,096	(19,983)	1,433,948	143,889	-720%	-172,578	-12%
OIT Network Engineering	2,244	48,569		-	92	2,244	0	48,476	0
OIT Partnership for Advanced Computer Environments	-	(5,387)		5,387	5,387	(5,387)	0	-10,774	0
OIT Research & Digital Learning	(78)	3,455		1,642	30,519	(1,720)	-105%	-27,064	-89%
Scheller College of Business	10,718	38,517		4,238	30,919	6,479	153%	7,598	25%
Vice Provost for Enrollment Services	455	8,071		-	171	455	0	7,900	0
Vice Provost for International Initiatives	-	-		-	75,308	-	0	-75,308	-100%
Vice Provost for Undergraduate Education	3,025	3,977		223	1,293	2,801	0	2,684	208%
Vice Provost Graduate Educations and Faculty Development	(5,622)	23,283		5,943	27,921	(11,565)	-2	-4,638	-17%

- 1) Includes Cost Center 000039 - BOR Sponsored Operations
- 2) Rounded to nearest hundred