

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

August 31, 2022

Office of Grants and Contracts Accounting

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units
Fiscal Years 2023 and 2022
As of August 31, 2022
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2023	FY 2023 YTD	FY 2022	FY 2022 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	8,337,317	8,337,317	7,588,024	7,588,024	10%	749,293	10%	749,293	10%
2	August	6,891,681	15,228,999	6,607,466	14,195,490	19%	284,215	4%	1,033,508	7%
3	September			5,723,602	19,919,093	27%				
4	October			5,495,549	25,414,642	35%				
5	November			5,598,458	31,013,100	42%				
6	December			5,513,914	36,527,014	50%				
7	January			4,695,026	41,222,040	56%				
8	February			5,083,644	46,305,683	63%				
9	March			5,305,808	51,611,492	71%				
10	April			5,619,609	57,231,101	78%				
11	May			6,903,938	64,135,039	88%				
12	June			8,931,506	73,066,545	100%				

FY 2023 Projection 78,386,200

- 1) Estimated amount based on percentage of FY22 total
- 2) Includes Cost Center 000039 - BOR Sponsored Operations
- 3) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction Only
Fiscal Years 2023 and 2022
As of August 31, 2022
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2023	FY 2023 YTD	FY 2022	FY 2022 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	8,163,576	8,163,576	7,435,711	7,435,711	10%	727,866	10%	727,866	10%
2	August	6,737,868	14,901,444	6,383,726	13,819,437	19%	354,142	6%	1,082,008	8%
3	September			5,559,196	19,378,633	27%				
4	October			5,334,552	24,713,185	35%				
5	November			5,419,918	30,133,104	42%				
6	December			5,369,816	35,502,920	50%				
7	January			4,564,399	40,067,319	56%				
8	February			4,961,774	45,029,093	63%				
9	March			5,166,321	50,195,414	71%				
10	April			5,425,810	55,621,224	78%				
11	May			6,763,283	62,384,507	88%				
12	June			8,560,161	70,944,668	100%				

FY 2022 Projection 76,499,400

- 1) Estimated amount based on percentage of FY22 total
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Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units by School/Unit
Fiscal Years 2023 and 2022
As of August 31, 2022
Facilities and Administrative Cost Recoveries

College or Unit	Aug FY23	FY23 YTD	2023 Projection	FY23 Retainage YTD	Aug FY22	FY 2022 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Center for 21st Century Universities Division	(1,168)	(1,168)	14,600		-	-	(1,168)	-	(1,168)	-
Campus Safety	-	-	-		-	-	-	-	-	-
College of Computing	603,583	1,346,074	7,720,200		515,746	1,120,862	87,837	17%	225,212	20%
College of Design (COD)	130,785	268,985	1,416,300		159,618	299,023	(28,833)	-18%	(30,038)	-10%
College of Engineering (COE)	4,120,803	9,080,326	47,742,200		3,985,043	8,524,883	135,760	3%	555,443	7%
College of Sciences (COS)	1,331,579	3,105,075	13,272,200		1,260,787	2,889,486	70,792	6%	215,589	7%
Division of the EVPR	-	-	2,000		-	-	-	-	-	-
Division of the President	313	328	6,700		-	-	313	-	328	-
Division of the Provost	74,918	99,033	380,100		25,212	45,843	49,706	197%	53,190	116%
Enterprise Innovation Institute (Ei2)	149,839	286,643	1,559,400	1,247,520	218,840	370,972	(69,001)	-32%	(84,328)	-23%
Georgia Tech Professional Education (GTPE)	3,974	40,911	118,900		4,900	5,082	(926)	-19%	35,829	705%
Interdisciplinary Research Institutes (IRIs)	233,884	513,939	2,843,700		240,286	517,882	(6,402)	-3%	(3,943)	-1%
IPRM Central Services	20,263	20,877	134,900		462	6,716	19,801	4290%	14,161	211%
Ivan Allen College (IAC)	100,455	260,330	1,491,300		94,673	206,930	5,782	6%	53,399	26%
Netrac	76,844	154,197	1,027,200	821,760	88,043	184,436	(11,199)	-	(30,239)	-
OIT Network Engineering	1,513	2,099	28,800		1,920	3,216	(407)	-21%	(1,117)	-35%
OIT Partnership for Advanced Computer Environments	-	-	-		-	-	-	-	-	-
OIT Research & Digital Learning	-	-	-		-	-	-	-	-	-
Scheller College of Business	39,632	41,893	181,700		9,609	14,620	30,023	312%	27,273	187%
Vice Provost for Enrollment Services	4,483	9,443	9,700		1,534	1,169	2,949	192%	8,274	708%
Vice Provost for Undergraduate Education	-	-	-		788	5,261	(788)	-100%	(5,261)	-100%
Vice Provost Graduate Educations and Faculty Development	(19)	14	-		-	(892)	(19)	-	906	-102%

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