

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

December 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 December 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	6,236,946	21,465,945	5,723,602	19,919,093	27%	513,344	9%	1,546,852	8%
4	October	5,834,118	27,300,063	5,495,549	25,414,642	35%	338,569	6%	1,885,420	7%
5	November	6,186,492	33,486,554	5,598,458	31,013,100	42%	588,034	11%	2,473,455	8%
6	December	5,999,816	39,486,370	5,513,914	36,527,014	50%	485,902	9%	2,959,356	8%
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 78,986,300

- 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 December 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	6,090,641	20,992,085	5,559,196	19,378,633	27%	531,444	10%	1,613,452	8%
4	October	5,720,960	26,713,044	5,334,552	24,713,185	35%	386,407	7%	1,999,859	8%
5	November	6,012,212	32,725,256	5,419,918	30,133,104	42%	592,293	11%	2,592,152	9%
6	December	5,765,209	38,490,465	5,369,816	35,502,920	50%	395,393	7%	2,987,545	8%
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 2023 Projection 76,914,600

- 1) Estimated amount based on percentage of FY22 total
- 2) Includes Cost Center 000039 - BOR Sponsored Operations
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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 December 31, 2022
Facilities and Administrative Cost Recoveries

College or Unit	Dec FY23	FY23 YTD	2023 Projection	FY23 Retainage YTD	Dec FY22	FY 2022 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Center for 21st Century Universities Division	-	(1,167)	14,600		1,132	3,397	(1,132)	-100%	(4,564)	-134%
Campus Safety	(1,744)	2,114	3,900		-	-	(1,744)	-	2,114	-
College of Computing	498,358	3,353,929	7,190,300		421,019	2,998,626	77,340	18%	355,303	12%
College of Design (COD)	101,926	794,108	1,621,000		118,256	771,288	(16,330)	-14%	22,820	3%
College of Engineering (COE)	3,792,633	24,740,956	49,004,200		3,531,142	22,629,412	261,491	7%	2,111,544	9%
College of Sciences (COS)	772,489	6,446,022	12,893,700		783,183	6,174,585	(10,694)	-1%	271,437	4%
Division of the EVPR	-	-	-		-	2,730	-	-	(2,730)	-100%
Division of the President	225	6,381	6,700		-	-	225	-	6,381	-
Division of the Provost	38,280	253,139	576,900		32,453	145,584	5,826	18%	107,555	74%
Enterprise Innovation Institute (EI2)	235,407	943,702	1,896,800	1,517,440	143,631	1,004,088	91,776	64%	(60,386)	-6%
Georgia Tech Professional Education (GTPE)	(800)	52,203	120,600		467	20,006	(1,267)	-271%	32,197	161%
Interdisciplinary Research Institutes (IRIs)	322,395	1,405,800	2,650,600		258,867	1,519,777	63,528	25%	(113,977)	-7%
IPRM Central Services	4,969	50,340	117,100		24,959	50,605	(19,991)	-80%	(265)	-1%
Ivan Allen College (IAC)	102,933	634,730	1,312,400		94,961	573,296	7,972	8%	61,433	11%
Libraries and Information Center	-	7,652	15,100		-	-	-	-	7,652	-
Neetrac	91,929	611,488	1,204,400	963,520	69,844	521,523	22,086	32%	89,966	17%
OIT Network Engineering	9,334	58,830	58,800		2,199	27,564	7,135	325%	31,265	113%
OIT Partnership for Advanced Computer Environments	-	-	-		-	-	-	-	-	-
OIT Research & Digital Learning	-	-	-		-	-	-	-	-	-
Scheller College of Business	27,988	103,496	256,100		31,203	76,310	(3,215)	-10%	27,187	36%
Vice Provost for Enrollment Services	3,493	22,620	45,200		(526)	1,806	4,019	-764%	20,814	1152%
Vice Provost for Undergraduate Education	-	-	-		1,377	7,245	(1,377)	-100%	(7,245)	-100%
Vice Provost Graduate Educations and Faculty Development	-	27	-		(256)	(829)	256	-100%	856	-103%

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