<table>
<thead>
<tr>
<th>Fiscal Month</th>
<th>Month Name</th>
<th>FY 2023</th>
<th>FY 2023 YTD</th>
<th>FY 2022</th>
<th>FY 2022 YTD</th>
<th>% of FY Progress</th>
<th>Period Change</th>
<th>Period Percent Change</th>
<th>YTD Change</th>
<th>YTD Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>July</td>
<td>8,337,317</td>
<td>8,337,317</td>
<td>7,588,024</td>
<td>7,588,024</td>
<td>10%</td>
<td>749,293</td>
<td>10%</td>
<td>749,293</td>
<td>10%</td>
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<tr>
<td>2</td>
<td>August</td>
<td>6,891,681</td>
<td>15,228,999</td>
<td>6,607,466</td>
<td>14,195,490</td>
<td>9%</td>
<td>284,215</td>
<td>4%</td>
<td>1,033,508</td>
<td>7%</td>
</tr>
<tr>
<td>3</td>
<td>September</td>
<td>6,236,946</td>
<td>21,465,945</td>
<td>5,723,602</td>
<td>19,919,093</td>
<td>27%</td>
<td>513,344</td>
<td>9%</td>
<td>1,546,832</td>
<td>8%</td>
</tr>
<tr>
<td>4</td>
<td>October</td>
<td>5,834,224</td>
<td>27,300,169</td>
<td>5,495,549</td>
<td>25,414,642</td>
<td>35%</td>
<td>338,675</td>
<td>6%</td>
<td>1,885,526</td>
<td>7%</td>
</tr>
<tr>
<td>5</td>
<td>November</td>
<td>5,598,458</td>
<td>31,013,100</td>
<td>5,325,914</td>
<td>29,861,094</td>
<td>42%</td>
<td>572,546</td>
<td>8%</td>
<td>2,152,006</td>
<td>7%</td>
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<tr>
<td>6</td>
<td>December</td>
<td>5,313,914</td>
<td>36,527,014</td>
<td>5,325,914</td>
<td>29,861,094</td>
<td>50%</td>
<td>362,000</td>
<td>5%</td>
<td>2,334,080</td>
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<tr>
<td>7</td>
<td>January</td>
<td>4,695,026</td>
<td>41,222,040</td>
<td>5,325,914</td>
<td>29,861,094</td>
<td>56%</td>
<td>16,715</td>
<td>4%</td>
<td>1,656,034</td>
<td>7%</td>
</tr>
<tr>
<td>8</td>
<td>February</td>
<td>5,083,644</td>
<td>46,305,683</td>
<td>5,325,914</td>
<td>29,861,094</td>
<td>63%</td>
<td>61,680</td>
<td>2%</td>
<td>2,904,750</td>
<td>7%</td>
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<tr>
<td>9</td>
<td>March</td>
<td>5,305,808</td>
<td>51,611,492</td>
<td>5,325,914</td>
<td>29,861,094</td>
<td>71%</td>
<td>1,708</td>
<td>0%</td>
<td>1,708</td>
<td>0%</td>
</tr>
<tr>
<td>10</td>
<td>April</td>
<td>5,619,609</td>
<td>57,231,101</td>
<td>5,325,914</td>
<td>29,861,094</td>
<td>78%</td>
<td>6,780</td>
<td>2%</td>
<td>6,780</td>
<td>2%</td>
</tr>
<tr>
<td>11</td>
<td>May</td>
<td>6,903,938</td>
<td>64,135,039</td>
<td>6,325,914</td>
<td>56,868,094</td>
<td>88%</td>
<td>1,777</td>
<td>3%</td>
<td>1,777</td>
<td>3%</td>
</tr>
<tr>
<td>12</td>
<td>June</td>
<td>8,931,506</td>
<td>73,066,545</td>
<td>6,325,914</td>
<td>56,868,094</td>
<td>100%</td>
<td>1,575,631</td>
<td>9%</td>
<td>1,575,631</td>
<td>9%</td>
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</tbody>
</table>

FY 2023 Projection: 78,487,400

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

<table>
<thead>
<tr>
<th>Fiscal Month</th>
<th>Month Name</th>
<th>FY 2023</th>
<th>FY 2023 YTD</th>
<th>FY 2022</th>
<th>FY 2022 YTD</th>
<th>% of PY Progress</th>
<th>Period Change</th>
<th>Period Percent Change</th>
<th>YTD Change</th>
<th>YTD Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 June</td>
<td>8,163,576</td>
<td>8,163,576</td>
<td>7,435,711</td>
<td>7,435,711</td>
<td>10%</td>
<td>727,866</td>
<td>10%</td>
<td>727,866</td>
<td>10%</td>
<td>727,866</td>
</tr>
<tr>
<td>2 August</td>
<td>6,737,848</td>
<td>14,901,444</td>
<td>6,383,726</td>
<td>13,819,437</td>
<td>19%</td>
<td>354,142</td>
<td>6%</td>
<td>1,082,008</td>
<td>8%</td>
<td>1,082,008</td>
</tr>
<tr>
<td>3 September</td>
<td>6,090,641</td>
<td>20,992,085</td>
<td>5,559,196</td>
<td>19,378,633</td>
<td>27%</td>
<td>531,444</td>
<td>10%</td>
<td>1,613,452</td>
<td>8%</td>
<td>1,613,452</td>
</tr>
<tr>
<td>4 October</td>
<td>5,721,066</td>
<td>26,713,150</td>
<td>5,334,552</td>
<td>24,713,185</td>
<td>35%</td>
<td>386,513</td>
<td>7%</td>
<td>1,999,965</td>
<td>8%</td>
<td>1,999,965</td>
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<tr>
<td>5 November</td>
<td>5,419,918</td>
<td>30,133,104</td>
<td>4,519,918</td>
<td>30,133,104</td>
<td>42%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 December</td>
<td>5,369,816</td>
<td>35,502,920</td>
<td>4,564,399</td>
<td>40,067,319</td>
<td>56%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 January</td>
<td>4,961,774</td>
<td>45,029,093</td>
<td>4,067,319</td>
<td>40,067,319</td>
<td>56%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 February</td>
<td>5,166,321</td>
<td>50,195,414</td>
<td>4,519,918</td>
<td>50,195,414</td>
<td>71%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 March</td>
<td>5,425,810</td>
<td>55,621,224</td>
<td>5,029,093</td>
<td>50,195,414</td>
<td>71%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 April</td>
<td>6,763,283</td>
<td>62,384,507</td>
<td>5,621,224</td>
<td>55,621,224</td>
<td>78%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 May</td>
<td>8,560,161</td>
<td>70,944,668</td>
<td>62,384,507</td>
<td>62,384,507</td>
<td>88%</td>
<td></td>
<td></td>
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</tbody>
</table>

**FY 2023 Projection:** 76,686,000

1) Estimated amount based on percentage of FY22 total
2) Includes Cost Center 000039 - BOR Sponsored Operations
3) Rounded to nearest hundred
<table>
<thead>
<tr>
<th>College or Unit</th>
<th>Oct FY23</th>
<th>FY22 YTD</th>
<th>2023 Projections</th>
<th>FT 2023 Retaining YTD</th>
<th>Oct FY23</th>
<th>FT 2023 YTD</th>
<th>Period Change</th>
<th>Period Percent Change</th>
<th>TTD</th>
<th>TTD Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Center for 21st Century Universities Division</td>
<td>3,657</td>
<td>3,830</td>
<td>3,960</td>
<td>-</td>
<td>2,637</td>
<td>3,657</td>
<td>-10%</td>
<td>-100%</td>
<td>3,657</td>
<td>-100%</td>
</tr>
<tr>
<td>Campus Safety</td>
<td>496,667</td>
<td>2,336,106</td>
<td>7,186,400</td>
<td>536,669</td>
<td>3,088,874</td>
<td>15,972</td>
<td>-3%</td>
<td>246,233</td>
<td>12%</td>
<td></td>
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<tr>
<td>College of Computing</td>
<td>158,289</td>
<td>579,294</td>
<td>1,723,750</td>
<td>110,547</td>
<td>525,142</td>
<td>37,642</td>
<td>33%</td>
<td>50,152</td>
<td>9%</td>
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<tr>
<td>College of Design (COD)</td>
<td>3,755,102</td>
<td>6,861,899</td>
<td>46,710,300</td>
<td>3,395,295</td>
<td>5,151,827</td>
<td>375,807</td>
<td>-1%</td>
<td>1,346,012</td>
<td>9%</td>
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<tr>
<td>College of Sciences (COS)</td>
<td>817,851</td>
<td>4,828,367</td>
<td>13,015,793</td>
<td>858,279</td>
<td>4,381,670</td>
<td>49,436</td>
<td>-5%</td>
<td>246,691</td>
<td>5%</td>
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<tr>
<td>Division of the EVP</td>
<td>-</td>
<td>-</td>
<td>3,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Division of the President</td>
<td>4,794</td>
<td>5,975</td>
<td>6,790</td>
<td>-</td>
<td>4,794</td>
<td>5,975</td>
<td>-100%</td>
<td>-100%</td>
<td>5,975</td>
<td>-100%</td>
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<tr>
<td>Division of the Provost</td>
<td>4,719</td>
<td>79,974</td>
<td>580,330</td>
<td>31,405</td>
<td>102,922</td>
<td>14,114</td>
<td>45%</td>
<td>77,049</td>
<td>75%</td>
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<tr>
<td>Enterprises Innovation Institute (EI2)</td>
<td>116,473</td>
<td>543,509</td>
<td>1,262,240</td>
<td>152,027</td>
<td>684,362</td>
<td>37,354</td>
<td>-25%</td>
<td>(140,854)</td>
<td>-21%</td>
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<tr>
<td>Georgia Tech Professional Education (GTPE)</td>
<td>(1,515)</td>
<td>43,510</td>
<td>119,100</td>
<td>8,769</td>
<td>17,094</td>
<td>(10,404)</td>
<td>-17%</td>
<td>24,415</td>
<td>15%</td>
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<tr>
<td>Interdisciplinary Research Institutes (IRIs)</td>
<td>124,112</td>
<td>906,014</td>
<td>2,500,900</td>
<td>222,577</td>
<td>1,038,107</td>
<td>99,463</td>
<td>-4%</td>
<td>(132,913)</td>
<td>-10%</td>
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<tr>
<td>IPAM Central Services</td>
<td>987</td>
<td>31,205</td>
<td>229,600</td>
<td>9,982</td>
<td>23,944</td>
<td>7,261</td>
<td>30%</td>
<td>7,261</td>
<td>30%</td>
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<tr>
<td>Ivan Allen College (IAC)</td>
<td>100,303</td>
<td>454,588</td>
<td>1,339,200</td>
<td>70,307</td>
<td>402,358</td>
<td>21,797</td>
<td>28%</td>
<td>32,231</td>
<td>13%</td>
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<td>Libraries and Information Center</td>
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<td>7,432</td>
<td>15,399</td>
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<tr>
<td>Newsroom</td>
<td>141,533</td>
<td>412,012</td>
<td>1,485,390</td>
<td>80,964</td>
<td>365,888</td>
<td>73,632</td>
<td>82%</td>
<td>42,404</td>
<td>11%</td>
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<tr>
<td>OIT Network Engineering</td>
<td>7,708</td>
<td>21,224</td>
<td>44,160</td>
<td>14,638</td>
<td>21,180</td>
<td>(6,942)</td>
<td>-54%</td>
<td>44</td>
<td>-</td>
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<tr>
<td>OIT Partnership for Advanced Computer Environments</td>
<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td>OIT Research &amp; Digital Learning</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Scholar College of Business</td>
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<td>73,968</td>
<td>256,100</td>
<td>860</td>
<td>31,407</td>
<td>21,864</td>
<td>2778%</td>
<td>42,404</td>
<td>13%</td>
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<td>Vice President for Enrollment Services</td>
<td>3,529</td>
<td>14,141</td>
<td>11,600</td>
<td>428</td>
<td>1,904</td>
<td>2,101</td>
<td>491%</td>
<td>12,237</td>
<td>643%</td>
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<tr>
<td>Vice President for Undergraduate Education</td>
<td>-</td>
<td>5,960</td>
<td>14,141</td>
<td>63</td>
<td>5,864</td>
<td>10%</td>
<td>-100%</td>
<td>(5,864)</td>
<td>-100%</td>
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<tr>
<td>Vice President Graduate Educations and Faculty</td>
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<td>161,533</td>
<td>412,012</td>
<td>145,160</td>
<td>365,888</td>
<td>365,888</td>
<td>-100%</td>
<td>(365,888)</td>
<td>-100%</td>
<td></td>
</tr>
</tbody>
</table>

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