

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

October 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 October 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	5,834,224	27,300,169	5,495,549	25,414,642	35%	338,675	6%	1,885,526	7%
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 78,487,400

- 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 October 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	5,721,066	26,713,150	5,334,552	24,713,185	35%	386,513	7%	1,999,965	8%
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 2023 Projection 76,686,000

- 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 October 31, 2022
Facilities and Administrative Cost Recoveries

College or Unit	Oct FY23	FY23 YTD	2023 Projection	FY23 Retainage YTD	Oct FY22	FY 2022 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Center for 21st Century Universities Division	1	(1,167)	(1,200)		1,132	1,132	(1,131)	-100%	(2,299)	-203%
Campus Safety	3,859	3,859	3,900		-	-	3,859	-	3,859	-
College of Computing	490,697	2,335,106	7,186,400		506,669	2,088,874	(15,972)	-3%	246,233	12%
College of Design (COD)	158,209	579,294	1,723,700		118,547	529,142	39,662	33%	50,152	9%
College of Engineering (COE)	3,775,102	16,861,839	48,710,200		3,399,295	15,515,827	375,807	11%	1,346,012	9%
College of Sciences (COS)	817,853	4,828,369	13,015,700		858,279	4,581,678	(40,426)	-5%	246,691	5%
Division of the EVPR	-	-	2,000		-	-	-	-	-	-
Division of the President	4,706	5,070	6,700		-	-	4,706	-	5,070	-
Division of the Provost	45,719	179,974	580,200		31,605	102,925	14,114	45%	77,049	75%
Enterprise Innovation Institute (EI2)	114,673	543,509	1,602,800	1,282,240	152,027	684,363	(37,354)	-25%	(140,854)	-21%
Georgia Tech Professional Education (GTPE)	(1,515)	43,510	119,100		8,969	17,094	(10,484)	-117%	26,415	155%
Interdisciplinary Research Institutes (IRIs)	124,112	906,014	2,500,900		223,577	1,038,107	(99,465)	-44%	(132,093)	-13%
IPRM Central Services	3,987	31,205	229,600		9,982	23,944	(5,995)	-60%	7,261	30%
Ivan Allen College (IAC)	100,303	454,588	1,339,200		78,507	402,358	21,797	28%	52,231	13%
Libraries and Information Center	-	7,652	15,300		-	-	-	-	7,652	-
Neetrac	161,533	412,012	1,145,100	916,080	88,841	369,588	72,692	82%	42,424	11%
OIT Network Engineering	7,708	21,224	44,100		16,658	21,180	(8,949)	-54%	44	-
OIT Partnership for Advanced Computer Environments	-	-	-		-	-	-	-	-	-
OIT Research & Digital Learning	-	-	-		-	-	-	-	-	-
Scheller College of Business	24,746	73,968	256,100		860	31,348	23,886	2778%	42,621	136%
Vice Provost for Enrollment Services	2,529	14,141	11,600		428	1,904	2,101	491%	12,237	643%
Vice Provost for Undergraduate Education	-	-	5,900		63	5,868	(63)	-100%	(5,868)	-100%
Vice Provost Graduate Educations and Faculty Development	-	-	-		108	(687)	(108)	-100%	687	-100%

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