

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2018

Office of Grants and Contracts Accounting
Mail Code 0259
(404) 894 4625
gc.ask@business.gatech.edu

Georgia Institute of Technology
Facilities and Administrative Cost Recoveries Report
June 30, 2018

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Please contact Jonathon Jeffries (4-4625) if you have any questions regarding the enclosed report.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,510,900	6,510,900	6,035,400	6,035,400	10%	475,500	8%	475,500	8%
2	August	6,042,700	12,553,600	5,762,700	11,798,100	19%	280,000	5%	755,500	6%
3	September	4,869,800	17,423,400	4,986,100	16,784,200	28%	(116,300)	(2%)	639,200	4%
4	October	4,964,700	22,388,100	4,353,500	21,137,700	35%	611,200	14%	1,250,400	6%
5	November	4,892,100	27,280,200	4,782,300	25,920,000	43%	109,800	2%	1,360,200	5%
6	December	4,668,400	31,948,600	4,891,600	30,811,600	51%	(223,200)	(5%)	1,137,000	4%
7	January	4,173,200	36,121,800	4,404,500	35,216,100	58%	(231,300)	(5%)	905,700	3%
8	February	5,067,400	41,189,200	4,443,200	39,659,300	65%	624,200	14%	1,529,900	4%
9	March	5,058,200	46,247,400	4,403,400	44,062,700	72%	654,800	15%	2,184,700	5%
10	April	4,960,300	51,207,700	3,919,200	47,981,900	79%	1,041,100	27%	3,225,800	7%
11	May	6,236,900	57,444,600	5,972,900	53,954,800	89%	264,000	4%	3,489,800	6%
12	June	7,199,200	64,643,800	6,949,300	60,904,100	100%	249,900	4%	3,739,700	6%
FY 2018 Projection		64,643,800								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY17 total.

Totals include the Facilities & Administrative Cost Recoveries which are retained by the centers per institutional agreement. (See pages 4-7 for amounts)

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction Only
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	6,321,200	6,321,200	5,927,600	5,927,600	10%	393,600	7%	393,600	7%
2	August	5,869,500	12,190,700	5,500,100	11,427,700	20%	369,400	7%	763,000	7%
3	September	4,726,700	16,917,400	4,652,000	16,079,700	28%	74,700	2%	837,700	5%
4	October	4,797,600	21,715,000	4,056,300	20,136,000	35%	741,300	18%	1,579,000	8%
5	November	4,697,500	26,412,500	4,529,900	24,665,900	43%	167,600	4%	1,746,600	7%
6	December	4,492,200	30,904,700	4,645,200	29,311,100	51%	(153,000)	(3%)	1,593,600	5%
7	January	4,019,500	34,924,200	4,122,700	33,433,800	58%	(103,200)	(3%)	1,490,400	4%
8	February	4,807,200	39,731,400	4,163,500	37,597,300	65%	643,700	15%	2,134,100	6%
9	March	4,833,700	44,565,100	4,137,300	41,734,600	72%	696,400	17%	2,830,500	7%
10	April	4,706,100	49,271,200	3,848,900	45,583,500	79%	857,200	22%	3,687,700	8%
11	May	5,993,500	55,264,700	5,672,600	51,256,100	88%	320,900	6%	4,008,600	8%
12	June	6,984,600	62,249,300	6,776,000	58,032,100	100%	208,600	3%	4,217,200	7%
FY 2018 Projection		62,249,300								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Centers and Other

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	150,300	150,300	150,100	150,100	8%	200	0%	200	0%
2	August	237,000	387,300	159,600	309,700	16%	77,400	48%	77,600	25%
3	September	175,100	562,400	140,600	450,300	24%	34,500	25%	112,100	25%
4	October	161,200	723,600	131,100	581,400	30%	30,100	23%	142,200	24%
5	November	189,600	913,200	147,200	728,600	38%	42,400	29%	184,600	25%
6	December	163,000	1,076,200	153,800	882,400	46%	9,200	6%	193,800	22%
7	January	159,500	1,235,700	158,800	1,041,200	54%	700	0%	194,500	19%
8	February	163,200	1,398,900	147,900	1,189,100	62%	15,300	10%	209,800	18%
9	March	136,100	1,535,000	182,400	1,371,500	72%	(46,300)	(25%)	163,500	12%
10	April	164,500	1,699,500	97,500	1,469,000	77%	67,000	69%	230,500	16%
11	May	167,300	1,866,800	230,200	1,699,200	89%	(62,900)	(27%)	167,600	10%
12	June	183,000	2,049,800	214,500	1,913,700	100%	(31,500)	(15%)	136,100	7%
FY 2018 Projection		2,049,800								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

* Includes Library, OIT, Grad Studies, OMED, Co-Op, OCA, NRC, OARS, OIT, Instit Research, Intn'l Programs, Emory/GT Bio-Med Center, Comp Mech Ctr, SEI, PRL, Tennenbaum, ISS, RBI, GRA Lottery, GCATT, EVPR, IBB, NRC, Interactive Media Tech Center, IEN, IPT, GTISC, OSP, HSI, President's Office, Auxiliary, & Student Services

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Manufacturing Institute

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	71,000	71,000	81,200	81,200	8%	(10,200)	(13%)	(10,200)	(13%)
2	August	77,600	148,600	122,700	203,900	21%	(45,100)	(37%)	(55,300)	(27%)
3	September	64,000	212,600	95,500	299,400	31%	(31,500)	(33%)	(86,800)	(29%)
4	October	68,700	281,300	88,500	387,900	41%	(19,800)	(22%)	(106,600)	(27%)
5	November	79,800	361,100	93,500	481,400	50%	(13,700)	(15%)	(120,300)	(25%)
6	December	50,300	411,400	126,300	607,700	64%	(76,000)	(60%)	(196,300)	(32%)
7	January	33,000	444,400	57,800	665,500	70%	(24,800)	(43%)	(221,100)	(33%)
8	February	52,000	496,400	40,400	705,900	74%	11,600	29%	(209,500)	(30%)
9	March	66,800	563,200	80,100	786,000	82%	(13,300)	(17%)	(222,800)	(28%)
10	April	55,800	619,000	53,700	839,700	88%	2,100	4%	(220,700)	(26%)
11	May	54,600	673,600	80,900	920,600	96%	(26,300)	(32%)	(247,000)	(27%)
12	June	92,100	765,700	35,300	955,900	100%	56,800	161%	(190,200)	(20%)
FY 2018 Projection		765,700								
Retainage %		0%								
Actual Retainage (YTD)		0								
Projected Retainage		0								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: NEETRAC

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change	
1	July	303,600	303,600	191,900	191,900	12%	111,700	58%	111,700	58%	
2	August	140,400	444,000	210,900	402,800	24%	(70,500)	(33%)	41,200	10%	
3	September	169,700	613,700	199,300	602,100	36%	(29,600)	(15%)	11,600	2%	
4	October	141,400	755,100	143,300	745,400	45%	(1,900)	(1%)	9,700	1%	
5	November	145,300	900,400	144,300	889,700	54%	1,000	1%	10,700	1%	
6	December	116,100	1,016,500	112,600	1,002,300	61%	3,500	3%	14,200	1%	
7	January	125,900	1,142,400	95,200	1,097,500	66%	30,700	32%	44,900	4%	
8	February	132,300	1,274,700	125,700	1,223,200	74%	6,600	5%	51,500	4%	
9	March	140,100	1,414,800	131,500	1,354,700	82%	8,600	7%	60,100	4%	
10	April	139,900	1,554,700	10,800	1,365,500	83%	129,100	1,193%	189,200	14%	
11	May	141,200	1,695,900	267,100	1,632,600	99%	(125,900)	(47%)	63,300	4%	
12	June	30,300	1,726,200	21,900	1,654,500	100%	8,400	38%	71,700	4%	
FY 2018 Projection		1,726,200									
Retainage %		80%									
Actual Retainage (YTD)		1,315,000									
Projected Retainage		1,315,000									

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY17 total.
- 3) Retainage adjusted for rent reduction of \$66,000.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech/Emory Center

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	0	0	0	0	0%			0	
2	August	0	0	100	100	8%			0	0%
3	September	0	0	0	100	8%			0	0%
4	October	0	0	100	200	17%			0	0%
5	November	1,500	1,500	0	200	17%	1,500	37,582%	1,300	650%
6	December	0	1,500	0	200	17%			1,300	650%
7	January	0	1,500	100	300	25%			1,200	400%
8	February	0	1,500	300	600	50%			900	150%
9	March	0	1,500	100	700	58%			800	114%
10	April	0	1,500	0	700	58%			800	114%
11	May	900	2,400	0	700	58%	900	13,872%	1,700	243%
12	June	100	2,500	500	1,200	100%	(400)	(81%)	1,300	108%
FY 2018 Projection		2,500								
Retainage %		100%								
Actual Retainage (YTD)		2,500								
Projected Retainage		2,500								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Packaging Research Center

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	28,800	28,800	99,800	99,800	16%	(71,000)	(71%)	(71,000)	(71%)
2	August	32,800	61,600	20,900	120,700	19%	11,900	57%	(59,100)	(49%)
3	September	41,000	102,600	50,700	171,400	27%	(9,700)	(19%)	(68,800)	(40%)
4	October	47,800	150,400	49,900	221,300	35%	(2,100)	(4%)	(70,900)	(32%)
5	November	53,300	203,700	61,600	282,900	45%	(8,300)	(13%)	(79,200)	(28%)
6	December	41,000	244,700	60,900	343,800	54%	(19,900)	(33%)	(99,100)	(29%)
7	January	40,900	285,600	42,600	386,400	61%	(1,700)	(4%)	(100,800)	(26%)
8	February	39,000	324,600	53,100	439,500	69%	(14,100)	(27%)	(114,900)	(26%)
9	March	33,200	357,800	54,100	493,600	78%	(20,900)	(39%)	(135,800)	(28%)
10	April	36,600	394,400	47,500	541,100	85%	(10,900)	(23%)	(146,700)	(27%)
11	May	88,600	483,000	44,500	585,600	92%	44,100	99%	(102,600)	(18%)
12	June	13,100	496,100	48,300	633,900	100%	(35,200)	(73%)	(137,800)	(22%)
FY 2018 Projection		496,100								
Retainage %		100%								
Actual Retainage (YTD)		496,100								
Projected Retainage		496,100								

- 1) Rounded to nearest hundred
 2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Computing

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	558,900	558,900	480,400	480,400	10%	78,500	16%	78,500	16%
2	August	437,800	996,700	415,700	896,100	18%	22,100	5%	100,600	11%
3	September	416,200	1,412,900	360,800	1,256,900	25%	55,400	15%	156,000	12%
4	October	405,400	1,818,300	381,700	1,638,600	33%	23,700	6%	179,700	11%
5	November	445,600	2,263,900	340,900	1,979,500	39%	104,700	31%	284,400	14%
6	December	560,000	2,823,900	486,100	2,465,600	49%	73,900	15%	358,300	15%
7	January	401,600	3,225,500	346,800	2,812,400	56%	54,800	16%	413,100	15%
8	February	435,400	3,660,900	388,700	3,201,100	64%	46,700	12%	459,800	14%
9	March	414,300	4,075,200	389,400	3,590,500	71%	24,900	6%	484,700	13%
10	April	448,700	4,523,900	305,500	3,896,000	77%	143,200	47%	627,900	16%
11	May	675,200	5,199,100	544,200	4,440,200	88%	131,000	24%	758,900	17%
12	June	647,000	5,846,100	587,000	5,027,200	100%	60,000	10%	818,900	16%
FY 2018 Projection		5,846,100								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Engineering

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	3,508,800	3,508,800	3,356,700	3,356,700	10%	152,100	5%	152,100	5%
2	August	3,246,600	6,755,400	3,156,600	6,513,300	19%	90,000	3%	242,100	4%
3	September	2,749,600	9,505,000	2,750,900	9,264,200	28%	(1,300)	0%	240,800	3%
4	October	2,763,500	12,268,500	2,436,700	11,700,900	35%	326,800	13%	567,600	5%
5	November	2,838,000	15,106,500	2,658,300	14,359,200	43%	179,700	7%	747,300	5%
6	December	2,594,500	17,701,000	2,653,500	17,012,700	51%	(59,000)	(2%)	688,300	4%
7	January	2,426,100	20,127,100	2,492,600	19,505,300	58%	(66,500)	(3%)	621,800	3%
8	February	2,804,800	22,931,900	2,417,000	21,922,300	65%	387,800	16%	1,009,600	5%
9	March	2,966,300	25,898,200	2,325,200	24,247,500	72%	641,100	28%	1,650,700	7%
10	April	2,839,700	28,737,900	2,358,800	26,606,300	79%	480,900	20%	2,131,600	8%
11	May	3,447,200	32,185,100	3,126,800	29,733,100	88%	320,400	10%	2,452,000	8%
12	June	4,077,600	36,262,700	3,875,100	33,608,200	100%	202,500	5%	2,654,500	8%
FY 2018 Projection		36,262,700								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

NOTE: Recoveries related to NEETRAC, GTBI, GTEC, & PRC have been excluded from the amounts presented above. See pages 5-8 for NEETRAC, GTBI, GTEC, & PRC recoveries.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Sciences

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,424,300	1,424,300	1,334,500	1,334,500	11%	89,800	7%	89,800	7%
2	August	1,385,900	2,810,200	1,158,700	2,493,200	21%	227,200	20%	317,000	13%
3	September	884,300	3,694,500	875,100	3,368,300	28%	9,200	1%	326,200	10%
4	October	1,041,900	4,736,400	673,300	4,041,600	34%	368,600	55%	694,800	17%
5	November	781,500	5,517,900	895,600	4,937,200	42%	(114,100)	(13%)	580,700	12%
6	December	779,800	6,297,700	867,400	5,804,600	49%	(87,600)	(10%)	493,100	8%
7	January	686,800	6,984,500	781,300	6,585,900	55%	(94,500)	(12%)	398,600	6%
8	February	968,900	7,953,400	812,800	7,398,700	62%	156,100	19%	554,700	7%
9	March	890,600	8,844,000	784,200	8,182,900	69%	106,400	14%	661,100	8%
10	April	849,300	9,693,300	802,700	8,985,600	76%	46,600	6%	707,700	8%
11	May	1,236,000	10,929,300	1,166,100	10,151,700	86%	69,900	6%	777,600	8%
12	June	1,721,300	12,650,600	1,718,300	11,870,000	100%	3,000	0%	780,600	7%
FY 2018 Projection		12,650,600								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Design

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	128,300	128,300	140,900	140,900	10%	(12,600)	(9%)	(12,600)	(9%)
2	August	199,300	327,600	143,800	284,700	19%	55,500	39%	42,900	15%
3	September	144,700	472,300	103,000	387,700	26%	41,700	40%	84,600	22%
4	October	120,700	593,000	94,600	482,300	33%	26,100	28%	110,700	23%
5	November	102,400	695,400	109,900	592,200	40%	(7,500)	(7%)	103,200	17%
6	December	137,400	832,800	119,300	711,500	49%	18,100	15%	121,300	17%
7	January	91,200	924,000	96,900	808,400	55%	(5,700)	(6%)	115,600	14%
8	February	117,300	1,041,300	111,100	919,500	63%	6,200	6%	121,800	13%
9	March	105,300	1,146,600	121,100	1,040,600	71%	(15,800)	(13%)	106,000	10%
10	April	111,300	1,257,900	128,400	1,169,000	80%	(17,100)	(13%)	88,900	8%
11	May	106,100	1,364,000	140,900	1,309,900	89%	(34,800)	(25%)	54,100	4%
12	June	97,300	1,461,300	156,400	1,466,300	100%	(59,100)	(38%)	(5,000)	0%
FY 2018 Projection		1,461,300								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Business

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	2,800	2,800	2,200	2,200	9%	600	27%	600	27%
2	August	1,600	4,400	2,000	4,200	18%	(400)	(20%)	200	5%
3	September	1,400	5,800	1,600	5,800	24%	(200)	(12%)	0	0%
4	October	1,000	6,800	2,200	8,000	33%	(1,200)	(54%)	(1,200)	(15%)
5	November	600	7,400	2,000	10,000	42%	(1,400)	(69%)	(2,600)	(26%)
6	December	1,000	8,400	1,600	11,600	49%	(600)	(38%)	(3,200)	(28%)
7	January	500	8,900	1,400	13,000	54%	(900)	(63%)	(4,100)	(32%)
8	February	500	9,400	1,500	14,500	61%	(1,000)	(69%)	(5,100)	(35%)
9	March	600	10,000	1,400	15,900	67%	(800)	(56%)	(5,900)	(37%)
10	April	2,400	12,400	1,400	17,300	72%	1,000	70%	(4,900)	(28%)
11	May	4,400	16,800	4,000	21,300	89%	400	10%	(4,500)	(21%)
12	June	4,500	21,300	2,600	23,900	100%	1,900	74%	(2,600)	(11%)
FY 2018 Projection		21,300								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Ivan Allen

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	144,400	144,400	89,800	89,800	10%	54,600	61%	54,600	61%
2	August	110,400	254,800	109,100	198,900	23%	1,300	1%	55,900	28%
3	September	80,500	335,300	74,500	273,400	31%	6,000	8%	61,900	23%
4	October	46,000	381,300	54,900	328,300	37%	(8,900)	(16%)	53,000	16%
5	November	59,900	441,200	76,500	404,800	46%	(16,600)	(22%)	36,400	9%
6	December	49,200	490,400	63,700	468,500	53%	(14,500)	(23%)	21,900	5%
7	January	54,000	544,400	49,200	517,700	59%	4,800	10%	26,700	5%
8	February	93,900	638,300	65,000	582,700	66%	28,900	44%	55,600	10%
9	March	80,300	718,600	67,800	650,500	74%	12,500	18%	68,100	10%
10	April	57,900	776,500	42,600	693,100	79%	15,300	36%	83,400	12%
11	May	72,000	848,500	67,900	761,000	87%	4,100	6%	87,500	11%
12	June	118,300	966,800	116,100	877,100	100%	2,200	2%	89,700	10%
FY 2018 Projection		966,800								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Center for Education Integrating Science, Mathematics, and Computing

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	0	0	200	200	2%			0	0%
2	August	0	0	1,300	1,500	19%			0	0%
3	September	1,800	1,800	800	2,300	29%	1,000	122%	(500)	(22%)
4	October	300	2,100	800	3,100	39%	(500)	(63%)	(1,000)	(32%)
5	November	2,100	4,200	800	3,900	49%	1,300	163%	300	8%
6	December	200	4,400	800	4,700	59%	(600)	(75%)	(300)	(6%)
7	January	0	4,400	0	4,700	59%			(300)	(6%)
8	February	0	4,400	0	4,700	59%			(300)	(6%)
9	March	(700)	3,700	300	5,000	62%	(1,000)	(344%)	(1,300)	(26%)
10	April	100	3,800	300	5,300	66%	(200)	(71%)	(1,500)	(28%)
11	May	200	4,000	100	5,400	68%	100	95%	(1,400)	(26%)
12	June	1,700	5,700	2,600	8,000	100%	(900)	(35%)	(2,300)	(29%)
FY 2018 Projection		5,700								

Actual Retainage (YTD) 4,240

Per Institutional agreement, CEISMC retains 100% of the F&A recoveries in excess of a 10% floor from funding by Georgia state agencies.

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

** This is for informational purposes only. The above totals are reported within College of Sciences.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech Professional Education

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	51,400	51,400	12,900	12,900	1%	38,500	297%	38,500	298%
2	August	28,100	79,500	150,800	163,700	16%	(122,700)	(81%)	(84,200)	(51%)
3	September	22,500	102,000	159,200	322,900	32%	(136,700)	(86%)	(220,900)	(68%)
4	October	12,200	114,200	76,700	399,600	39%	(64,500)	(84%)	(285,400)	(71%)
5	November	58,200	172,400	98,100	497,700	49%	(39,900)	(41%)	(325,300)	(65%)
6	December	54,600	227,000	71,300	569,000	56%	(16,700)	(23%)	(342,000)	(60%)
7	January	(8,700)	218,300	105,500	674,500	66%	(114,200)	(108%)	(456,200)	(68%)
8	February	95,100	313,400	112,400	786,900	77%	(17,300)	(15%)	(473,500)	(60%)
9	March	46,500	359,900	41,200	828,100	81%	5,300	13%	(468,200)	(57%)
10	April	70,700	430,600	52,200	880,300	87%	18,500	35%	(449,700)	(51%)
11	May	49,000	479,600	129,800	1,010,100	99%	(80,800)	(62%)	(530,500)	(53%)
12	June	26,100	505,700	6,000	1,016,100	100%	20,100	335%	(510,400)	(50%)
FY 2018 Projection		505,700								
Retainage %		80%								
Actual Retainage (YTD)		404,600								
Projected Retainage		404,600								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Facilities and Administrative Cost Recoveries

Organization: Enterprise Innovation Institute (EII)

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change	
1	July	138,300	138,300	94,900	94,900	5%	43,400	46%	43,400	46%	
2	August	145,100	283,400	111,700	206,600	11%	33,400	30%	76,800	37%	
3	September	120,600	404,000	175,000	381,600	21%	(54,400)	(31%)	22,400	6%	
4	October	154,900	558,900	220,400	602,000	32%	(65,500)	(30%)	(43,100)	(7%)	
5	November	136,400	695,300	154,300	756,300	41%	(17,900)	(12%)	(61,000)	(8%)	
6	December	121,600	816,900	175,100	931,400	50%	(53,500)	(31%)	(114,500)	(12%)	
7	January	162,400	979,300	176,200	1,107,600	60%	(13,800)	(8%)	(128,300)	(12%)	
8	February	165,100	1,144,400	167,300	1,274,900	69%	(2,200)	(1%)	(130,500)	(10%)	
9	March	178,000	1,322,400	224,900	1,499,800	81%	(46,900)	(21%)	(177,400)	(12%)	
10	April	183,500	1,505,900	18,100	1,517,900	82%	165,400	916%	(12,000)	(1%)	
11	May	194,400	1,700,300	170,600	1,688,500	91%	23,800	14%	11,800	1%	
12	June	188,500	1,888,800	167,200	1,855,700	100%	21,300	13%	33,100	2%	
FY 2018 Projection		1,888,800									
Retainage %		80%									
Actual Retainage (YTD)		1,511,000									
Projected Retainage		1,511,000									

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Comparison of Sponsored Direct RI Expenditures

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	27,615,600	27,615,600	26,506,800	26,506,800	9%	1,108,800	4%	1,108,800	4%
2	August	25,814,200	53,429,800	25,887,100	52,393,900	18%	(72,900)	0%	1,035,900	2%
3	September	23,233,000	76,662,800	22,601,600	74,995,500	26%	631,400	3%	1,667,300	2%
4	October	25,159,700	101,822,500	26,099,400	101,094,900	35%	(939,700)	(4%)	727,600	1%
5	November	24,122,300	125,944,800	20,786,500	121,881,400	43%	3,335,800	16%	4,063,400	3%
6	December	21,365,300	147,310,100	21,669,100	143,550,500	50%	(303,800)	(1%)	3,759,600	3%
7	January	22,207,800	169,517,900	21,206,700	164,757,200	58%	1,001,100	5%	4,760,700	3%
8	February	23,676,500	193,194,400	23,918,000	188,675,200	66%	(241,500)	(1%)	4,519,200	2%
9	March	96,932,100	290,126,500	21,873,200	210,548,400	74%	75,058,900	343%	79,578,100	38%
10	April	(50,251,300)	239,875,200	21,930,600	232,479,000	82%	(72,181,900)	(329%)	7,396,200	3%
11	May	25,747,000	265,622,200	24,364,100	256,843,100	90%	1,382,900	6%	8,779,100	3%
12	June	25,913,500	291,535,700	28,259,000	285,102,100	100%	(2,345,500)	(8%)	6,433,600	2%
FY 2017 Projection			291,535,700							

- 1) Direct Expenditures on this report and page 18 are rounded to nearest hundred and exclude Scholarships, Fellowships, and certain Capital Expenditures
 2) Estimated amount based on percentage of FY17 total.

Georgia Institute of Technology
Fiscal Years 2018 and 2017
As of June 30, 2018
Sponsored Direct RI Expenditures

			FY 2018 YTD	FY 2017 YTD	Inc/(Dec)	% Inc/(Dec)	FY 2017	% YTD	
Extramural	Subject to F&A Charge	Faculty Salaries	58,094,700	55,659,000	2,435,700	4%	55,659,000	104%	
		Grad Student Salaries	42,128,000	39,473,900	2,654,100	7%	39,473,900	107%	
		Other Salaries	9,796,800	9,576,000	220,800	2%	9,576,000	102%	
		Fringe Benefits	21,532,500	20,689,000	843,500	4%	20,689,000	104%	
		Travel	7,427,500	6,723,900	703,600	10%	6,723,900	110%	
		OS&E	25,626,200	24,873,500	752,700	3%	24,873,500	103%	
		Subcontracts-MTDC	3,578,500	3,146,200	432,300	14%	3,146,200	114%	
		Subject to F&A Charge - Summary		168,184,200	160,141,600	8,042,600	5%	160,141,600	105%
		Not Subject to F&A Charge	Subcontracts-NonMTDC	26,356,400	26,233,300	123,100	0%	26,233,300	100%
			Tuition Remission	27,081,400	25,032,500	2,048,900	8%	25,032,500	108%
Equipment	8,903,300		9,669,200	(765,900)	(8%)	9,669,200	92%		
Not Subject to F&A Charge - Summary		62,341,000	60,934,900	1,406,100	2%	60,934,900	102%		
Extramural - Summary			230,525,200	221,076,500	9,448,700	4%	221,076,500	104%	
Intramural	GTRC	Faculty Salaries	4,545,700	3,748,600	797,100	21%	3,748,600	121%	
		Grad Student Salaries	244,700	201,900	42,800	21%	201,900	121%	
		Other Salaries	3,136,900	3,090,300	46,600	2%	3,090,300	102%	
		Fringe Benefits	2,129,200	1,839,000	290,200	16%	1,839,000	116%	
		Travel	370,300	325,800	44,500	14%	325,800	114%	
		OS&E	3,295,800	2,977,600	318,200	11%	2,977,600	111%	
		Subcontracts-MTDC	72,400	0	72,400		0		
		Subcontracts-NonMTDC	17,400	1,200	16,200	1,350%	1,200	1,456%	
		Tuition Remission	151,800	110,900	40,900	37%	110,900	137%	
		Equipment	2,028,600	1,478,300	550,300	37%	1,478,300	137%	
GTRC - Summary		15,992,800	13,773,400	2,219,400	16%	13,773,400	116%		
	GTF	Faculty Salaries	7,892,200	7,464,700	427,500	6%	7,464,700	106%	
		Grad Student Salaries	5,355,200	6,154,900	(799,700)	(13%)	6,154,900	87%	
		Other Salaries	4,226,100	3,807,800	418,300	11%	3,807,800	111%	
		Fringe Benefits	3,080,700	2,682,600	398,100	15%	2,682,600	115%	
		Travel	4,962,300	4,955,600	6,700	0%	4,955,600	100%	
		OS&E	15,336,900	15,930,000	(593,100)	(4%)	15,930,000	96%	
		Subcontracts-MTDC	74,800	566,600	(491,800)	(87%)	566,600	13%	
		Subcontracts-NonMTDC	48,300	682,000	(633,700)	(93%)	682,000	7%	
		Tuition Remission	2,646,000	2,651,200	(5,200)	0%	2,651,200	100%	
		Equipment	1,395,100	5,356,800	(3,961,700)	(74%)	5,356,800	26%	
GTF - Summary		45,017,700	50,252,200	(5,234,500)	(10%)	50,252,200	90%		
Intramural - Summary			61,010,500	64,025,600	(3,015,100)	(5%)	64,025,600	95%	
Overall - Summary			291,535,800	285,102,100	6,433,700	2%	285,102,100	102%	

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Undesignated Expenditures

Fiscal Month	Month Name	FY 2018	FY 2017	Inc/Dec	Percent Inc/Dec
1	July	1,505,400	1,625,600	(120,200)	(7%)
2	August	1,883,700	1,968,400	(84,700)	(4%)
3	September	1,506,000	1,528,000	(22,000)	(1%)
4	October	1,417,800	1,735,500	(317,700)	(18%)
5	November	1,102,100	1,221,900	(119,800)	(10%)
6	December	1,191,900	1,144,100	47,800	4%
7	January	2,238,600	1,818,000	420,600	23%
8	February	1,590,800	1,887,000	(296,200)	(16%)
9	March	858,900	917,100	(58,200)	(6%)
10	April	824,200	1,134,500	(310,300)	(27%)
11	May	379,900	657,800	(277,900)	(42%)
12	June	0	0		

1) Rounded to nearest hundred

Georgia Institute of Technology
Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction and Other Non-GTRI Units
Fiscal Year 2018
As of June 30, 2018
Undesignated

	1	2	3	4	5	6	7	8	9	10	11	12
	July	August	September	October	November	December	January	February	March	April	May	June
109 Inst for Data Science and Eng	23,317	13,240										
114 Renewable Bioproducts Institute	74,017									7,458		
119 Interactive Media Technology Center	94,866	45,303	12,194	48,432	92,205	103,638	118,928	114,342	124,145	143,001	36,792	
120 Executive Vice President of Research	7,278	28,281		15,238								
124 Institute Bioengineering & Bioscience	2,891	5,782	8,673	8,673	11,564		12,629	10,271				
125 GT/Emory Biomedical Engineering	11,643	32,229	17,886	-17,886	14,885	14,062			7,626	6,727		
129 Georgia Tech Manufacturing Institute	11,851	11,991	5,408				7,760	4,650		13,312		
133 Strategic Energy Institute		18,132	21,719	23,747	25,776	27,805	461	923				
135 Tennenbaum Institute	21,376	34,276	39,759	53,449	10,661	16,442	12,184	16,245	24,368	8,123		
138 Institute for Electronics and Nanotechnology							2,396					
140 Institute for People and Technology	4,807	9,614	20,661	25,469	21,177	88,757	8,333	11,941	8,344	3,455		
143 Institute for Robotics and Intelligent Machines			3,552					1,598	3,195	4,792		
149 Institute for Information Security & Privacy	5,382		3,444									
160 Aerospace Engineering	64,134	83,211	74,254	79,516	121,198	89,152	259,217	141,378	83,193	52,906	-3,875	0
161 Aerospace Systems Design Laboratory	90,141	97,802	120,360	95,420	51,389	59,351	167,955	206,951	184,955	126,503	29,558	
180 Materials Science And Engineering	29,704	58,700	29,524	79,891	60,594	91,564	101,008	65,354	86,073	34,690	1,342	
190 Chemical And Biomolecular Engineering	1,717		2,623	29,229	12,472	13,389	16,589	44,182	21,415	13,429		
200 Civil And Environmental Engineering	132,664	134,093	40,641	56,633	32,901	15,800	64,504	83,654	36,323	9,675		
210 Electrical And Computer Engineering	118,335	193,324	148,785	46,598	67,703	22,998	12,985		14,882	20,280	117,934	

Georgia Institute of Technology
Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction and Other Non-GTRI Units
Fiscal Year 2018
As of June 30, 2018
Undesignated

	1	2	3	4	5	6	7	8	9	10	11	12
	July	August	September	October	November	December	January	February	March	April	May	June
240 Industrial And Systems Engineering	2,556	1,889					172,300	4,260			2,556	
250 Mechanical Engineering	173,408	283,765	343,938	324,342	152,326	246,071	332,120	475,213	40,791	93,734	74,927	
284 AMAC Accessibility				1,453	2,906		2,322	4,644	3,380	7,409		
285 EI2 - Enterprise Innovation Institute	14	14	14	14	5,496	5,496	14	14	14			
290 EII - General	74,597	93,635	22,131	46,059	48,561	19,436	42,824		26,954	27,311	21,656	
300 EII - ATDC / VL	13,636	25,340			16,440	16,440	2,688					
320 Biological Sciences	-724	-724	-724	9,993	26,985	22,709	90,055	93,600	65,250	86,633	8,224	
330 Chemistry And Biochemistry	52,343	191,563	198,165	176,526	112,905	78,829	339,313	197,439	12,153	4,350	30,411	
350 Earth And Atmospheric Sciences	32,017	59,679	31,354	30,066	31,789	47,473	138,995	543	12,691	26,722	2,909	
360 The College of Computing (CoC)	3,078											
364 School of Interactive Computing	25,502	2,368	12,970	16,597			7,456	5,044	7,566	10,088	1,206	
365 School of Computer Science	35,553	56,323	43,052				16,710	39,316	17,610	17,610	26,416	
390 Ctr - Educ Intrg Science Math Computers	148,405	172,520	93,897	92,545	65,153	116,656	148,507	40,028	32,633	42,459	17,601	
400 Applied Physiology	1,204	1,204	1,204	-767								
410 Physics	48,877	17,602	56,635	30,754			85,629	1,858	9,225	20,415	6,733	
420 Psychology	33,787	48,830	19,699	26,089	11,445	-463	-463	-463	2,529	5,521	5,521	
483 Center for Asst Tech & Environ Access -RI	9,013			8,002	16,004					1,111		
487 Center for Regional Development	15,044	30,089	45,133	16,557	19,502	18,447	22,527	15,044	23,287	15,804		
490 College of Design	19,642	19,226	19,226	203			10,333		10,333	20,665		
507 Center for Serve-Learn-Sustain	28,494	53,742										
511 Ivan Allen College - Deans Office	15,822	3,787										

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Year 2018
 As of June 30, 2018
 Undesignated

	1	2	3	4	5	6	7	8	9	10	11	12
	July	August	September	October	November	December	January	February	March	April	May	June
512 IAC-School of Economics	1,704											
513 IAC-School of Public Policy			5,713	13,972	22,230	32,269	42,296	1,779				
515 IAC-International Affairs								1,986				
520 IAC-Ctr for Adv Comm Policy	3,279							5,673				
560 Office of Graduate Studies	6,558	142										
601 GT-Lorraine	11,632	23,421	35,311	30,423	38,006	45,625						
611 Vice Provost for International Initiatives	6,491	15,010	23,530	32,049								
621 GT-RNOC Center	13,791	18,296	5,252	18,479	9,788			3,363				
630 International Education	27,147											
750 Institute Budget Planning & Admin	8,384											
Total	1,505,377	1,883,701	1,505,985	1,417,765	1,102,061	1,191,944	2,238,576	1,590,833	858,934	824,185	379,910	0

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2018 and 2017
 As of June 30, 2018
 Tuition Remission / GSTRP Recoveries

Fiscal Month	Month Name	FY 2018	FY 2018 YTD	FY 2017	FY 2017 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	2,098,900	2,098,900	1,924,800	1,924,800	7%	174,100	9%	174,100	9%
2	August	2,214,000	4,312,900	2,172,000	4,096,800	15%	42,000	2%	216,100	5%
3	September	2,620,700	6,933,600	2,554,600	6,651,400	24%	66,100	3%	282,200	4%
4	October	2,840,300	9,773,900	2,522,400	9,173,800	32%	317,900	13%	600,100	7%
5	November	2,882,400	12,656,300	2,648,100	11,821,900	42%	234,300	9%	834,400	7%
6	December	2,753,700	15,410,000	2,626,100	14,448,000	51%	127,600	5%	962,000	7%
7	January	2,356,400	17,766,400	2,297,000	16,745,000	59%	59,400	3%	1,021,400	6%
8	February	2,939,500	20,705,900	2,545,500	19,290,500	68%	394,000	15%	1,415,400	7%
9	March	2,799,700	23,505,600	2,572,000	21,862,500	77%	227,700	9%	1,643,100	8%
10	April	2,665,000	26,170,600	2,483,600	24,346,100	86%	181,400	7%	1,824,500	7%
11	May	2,273,100	28,443,700	2,121,400	26,467,500	94%	151,700	7%	1,976,200	7%
12	June	1,960,000	30,403,700	1,782,100	28,249,600	100%	177,900	10%	2,154,100	8%
FY 2018 Projection			30,403,700							

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY17 total.