

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2012

Office of Grants and Contracts Accounting
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Georgia Institute of Technology
Facilities and Administrative Cost Recoveries Report
June 30, 2012

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

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

RESIDENT INSTRUCTION & OTHER NON-GTRI UNITS

FISCAL YEARS 2012 and 2011
June 30, 2012

Facilities and Administrative Cost recoveries (1)					
	FY 2012	FY 2011	%	Increase/(Decrease)	
July	6,112,900	5,852,800	10%	260,100	4%
August	5,747,500	5,264,900	9%	482,600	9%
Total YTD	11,860,200	11,117,700	19%	742,500	7%
September	4,689,900	4,774,100	8%	(84,200)	(2%)
Total YTD	16,550,100	15,891,700	28%	658,400	4%
October	4,870,000	4,515,600	8%	354,400	8%
Total YTD	21,419,800	20,407,500	36%	1,012,300	5%
November	4,613,500	4,183,400	7%	430,100	10%
Total YTD	26,033,600	24,590,700	43%	1,442,900	6%
December	4,364,600	4,235,800	7%	128,800	3%
Total YTD	30,398,100	28,826,700	50%	1,571,400	5%
January	4,062,900	3,653,400	6%	409,500	11%
Total YTD	34,460,800	32,480,300	57%	1,980,500	6%
February	4,961,000	4,341,900	8%	619,100	14%
Total YTD	39,421,900	36,822,100	64%	2,599,800	7%
March	4,728,200	4,507,100	8%	221,100	5%
Total YTD	44,149,900	41,329,100	72%	2,820,800	7%
April	4,595,100	4,543,700	8%	51,400	1%
Total YTD	48,745,200	45,872,900	80%	2,872,300	6%
May	5,536,000	5,078,400	9%	457,600	9%
Total YTD	54,281,500	50,951,200	89%	3,330,300	7%
June	6,528,200	6,433,800	11%	94,400	1%
Total YTD	60,809,700	57,385,100	100%	3,424,600	6%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total.

Totals include the Facilities & Administrative Cost Recoveries which are retained by the centers per institutional agreement. (See pages 5-9,16-17 for amounts)

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

RESIDENT INSTRUCTION

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost recoveries (1)					
	FY 2012	FY 2011	%	Increase/(Decrease)	
July	5,952,800	5,722,300	10%	230,500	4%
August	5,571,700	5,067,700	9%	504,000	10%
Total YTD	11,524,400	10,789,900	19%	734,500	7%
September	4,513,800	4,581,000	8%	(67,200)	(1%)
Total YTD	16,038,200	15,370,900	28%	667,300	4%
October	4,698,600	4,329,800	8%	368,800	9%
Total YTD	20,736,500	19,700,800	36%	1,035,700	5%
November	4,377,900	4,009,400	7%	368,500	9%
Total YTD	25,114,700	23,710,100	43%	1,404,600	6%
December	4,245,800	4,084,100	7%	161,700	4%
Total YTD	29,360,300	27,794,300	50%	1,566,000	6%
January	3,865,300	3,499,600	6%	365,700	10%
Total YTD	33,225,500	31,294,100	56%	1,931,400	6%
February	4,768,300	4,250,100	8%	518,200	12%
Total YTD	37,993,900	35,544,100	64%	2,449,800	7%
March	4,518,900	4,344,900	8%	174,000	4%
Total YTD	42,512,500	39,888,900	72%	2,623,600	7%
April	4,414,300	4,391,400	8%	22,900	1%
Total YTD	46,927,100	44,280,400	80%	2,646,700	6%
May	5,316,600	4,893,000	9%	423,600	9%
Total YTD	52,243,900	49,173,400	89%	3,070,500	6%
June	6,311,400	6,295,400	11%	16,000	0%
Total YTD	58,555,300	55,468,800	100%	3,086,500	6%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Centers and Other

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	112,700	121,300	6%	(8,600)	(7%)
August	192,400	173,200	9%	19,200	11%
Total YTD	305,100	294,500	15%	10,600	4%
September	109,000	183,500	10%	(74,500)	(41%)
Total YTD	414,100	478,000	25%	(63,900)	(13%)
October	128,700	194,400	10%	(65,700)	(34%)
Total YTD	542,800	672,400	35%	(129,600)	(19%)
November	135,800	142,100	7%	(6,300)	(4%)
Total YTD	678,600	814,600	43%	(136,000)	(17%)
December	158,400	134,800	7%	23,600	18%
Total YTD	837,100	949,400	50%	(112,300)	(12%)
January	121,000	135,200	7%	(14,200)	(11%)
Total YTD	958,000	1,084,600	57%	(126,600)	(12%)
February	135,900	187,300	10%	(51,400)	(27%)
Total YTD	1,094,000	1,271,900	67%	(177,900)	(14%)
March	142,000	118,200	6%	23,800	20%
Total YTD	1,235,900	1,390,100	73%	(154,200)	(11%)
April	163,400	136,100	7%	27,300	20%
Total YTD	1,399,300	1,526,200	80%	(126,900)	(8%)
May	114,900	156,100	8%	(41,200)	(26%)
Total YTD	1,514,300	1,682,300	88%	(168,000)	(10%)
June	128,400	218,800	12%	(90,400)	(41%)
Total YTD	1,642,700 (2)	1,901,200	100%	(258,500)	(14%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

(3) FY 2012 collections include IPST

* Excludes MARC recoveries reported on page 5; Includes Library, OIT, Grad Studies, OMED, Co-Op, OCA, NRC, OARS, OIP, Instit Research, Intn'l Programs, ERC, BEC, VBIS, CDSNS, MIRC, Emory/GT Bio-Med Center, Comp Mech Ctr, Inst/Paper Sci & Tech., GRA Lottery, Interactive Media Tech Ctr. & Student Services

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

MANUFACTURING RESEARCH CENTER (MARC)

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	88,400	92,400	10%	(4,000)	(4%)
August	111,200	97,500	11%	13,700	14%
Total YTD	199,600	189,900	21%	9,700	5%
September	68,500	84,300	9%	(15,800)	(19%)
Total YTD	268,100	274,200	30%	(6,100)	(2%)
October	88,700	78,300	9%	10,400	13%
Total YTD	356,800	352,500	39%	4,300	1%
November	120,900	65,000	7%	55,900	86%
Total YTD	477,800	417,400	46%	60,400	14%
December	60,600	80,700	9%	(20,100)	(25%)
Total YTD	538,400	498,200	55%	40,200	8%
January	67,300	62,300	7%	5,000	8%
Total YTD	605,600	560,500	62%	45,100	8%
February	96,600	57,900	6%	38,700	67%
Total YTD	702,200	618,400	69%	83,800	14%
March	91,500	74,100	8%	17,400	23%
Total YTD	793,600	692,500	77%	101,100	15%
April	62,200	43,300	5%	18,900	44%
Total YTD	855,900	735,800	82%	120,100	16%
May	111,400	70,400	8%	41,000	58%
Total YTD	967,300	806,200	89%	161,100	20%
June	108,800	94,900	11%	13,900	15%
Total YTD	1,076,100	901,100	100%	175,000	19%

Actual Retainage To Date 462,600

387,500

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, MARC retains 43% of F&A recoveries

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

NEETRAC

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	252,200	136,800	11%	115,400	84%
August	110,300	103,100	8%	7,200	7%
Total YTD	362,400	239,900	19%	122,500	51%
September	161,400	123,000	9%	38,400	31%
Total YTD	523,900	362,800	28%	161,100	44%
October	153,000	109,200	8%	43,800	40%
Total YTD	676,800	472,100	36%	204,700	43%
November	134,300	119,600	9%	14,700	12%
Total YTD	811,200	591,700	46%	219,500	37%
December	116,600	117,900	9%	(1,300)	(1%)
Total YTD	927,700	709,600	55%	218,100	31%
January	139,000	92,500	7%	46,500	50%
Total YTD	1,066,700	802,100	62%	264,600	33%
February	125,000	108,700	8%	16,300	15%
Total YTD	1,191,800	910,800	70%	281,000	31%
March	123,000	120,400	9%	2,600	2%
Total YTD	1,314,700	1,031,200	80%	283,500	27%
April	166,000	127,800	10%	38,200	30%
Total YTD	1,480,800	1,159,100	89%	321,700	28%
May	143,100	101,700	8%	41,400	41%
Total YTD	1,623,800	1,260,700	97%	363,100	29%
June	(177,600)	35,500	3%	(213,100)	(600%)
Total YTD	1,446,200	1,296,300	100%	149,900	12%

Actual Retainage To Date 1,091,000 ,971,000

Projected FY Retainage

Per Institutional agreement, NEETRAC retains 80% of F&A recoveries

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

(3) Retainage adjusted for rent reduction of \$66,000.00

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Georgia Tech Broadband Institute

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	3,100	800	2%	2,300	288%
August	2,000	12,000	33%	(10,000)	(83%)
Total YTD	5,100	12,800	36%	(7,700)	(60%)
September	3,200	1,900	5%	1,300	68%
Total YTD	8,300	14,700	41%	(6,400)	(44%)
October	4,200	800	2%	3,400	425%
Total YTD	12,500	15,500	43%	(3,000)	(19%)
November	4,400	600	2%	3,800	633%
Total YTD	16,900	16,100	45%	800	5%
December	3,100	600	2%	2,500	417%
Total YTD	20,100	16,700	46%	3,400	20%
January	0	2,600	7%	(2,600)	(100%)
Total YTD	20,100	19,300	54%	800	4%
February	0	4,700	13%	(4,700)	(100%)
Total YTD	20,100	24,000	67%	(3,900)	(16%)
March	0	3,100	9%	(3,100)	(100%)
Total YTD	20,100	27,100	75%	(7,000)	(26%)
April	0	3,000	8%	(3,000)	(100%)
Total YTD	20,100	30,100	84%	(10,000)	(33%)
May	0	2,400	7%	(2,400)	(100%)
Total YTD	20,100	32,500	90%	(12,400)	(38%)
June	3,700	3,600	10%	100	3%
Total YTD	23,800	36,000	100%	(12,200)	(34%)

Actual Retainage To Date 23,700

36,000

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, GTBI retains 100% of F&A recoveries

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Georgia Tech /Emory Center (GTEC)

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	5,700	800	3%	4,900	613%
August	700	300	1%	400	133%
Total YTD	6,500	1,100	3%	5,400	491%
September	100	1,000	3%	(900)	(90%)
Total YTD	6,600	2,100	7%	4,500	214%
October	4,300	700	2%	3,600	514%
Total YTD	10,900	2,800	9%	8,100	289%
November	2,400	7,000	22%	(4,600)	(66%)
Total YTD	13,300	9,800	31%	3,500	36%
December	4,700	600	2%	4,100	683%
Total YTD	17,900	10,500	33%	7,400	70%
January	7,500	1,500	5%	6,000	400%
Total YTD	25,400	12,000	38%	13,400	112%
February	5,300	2,000	6%	3,300	165%
Total YTD	30,600	14,000	44%	16,600	119%
March	5,400	2,400	8%	3,000	125%
Total YTD	36,000	16,400	52%	19,600	120%
April	6,800	6,900	22%	(100)	(1%)
Total YTD	42,800	23,300	73%	19,500	84%
May	6,800	6,700	21%	100	1%
Total YTD	49,700	30,000	94%	19,700	66%
June	3,500	1,800	6%	1,700	94%
Total YTD	53,200	31,800	100%	21,400	67%

Actual Retainage To Date 53,200

31,800

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, GTEC retains 100% of F&A recoveries

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

PACKAGING RESEARCH CENTER (PRC)

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	<u>16,200</u>	<u>24,200</u>	<u>8%</u>	<u>(8,000)</u>	<u>(33%)</u>
August	<u>18,500</u>	<u>27,800</u>	<u>9%</u>	<u>(9,300)</u>	<u>(33%)</u>
Total YTD	<u>34,700</u>	<u>52,000</u>	<u>16%</u>	<u>(17,300)</u>	<u>(33%)</u>
September	<u>31,500</u>	<u>28,700</u>	<u>9%</u>	<u>2,800</u>	<u>10%</u>
Total YTD	<u>66,200</u>	<u>80,700</u>	<u>25%</u>	<u>(14,500)</u>	<u>(18%)</u>
October	<u>23,500</u>	<u>21,100</u>	<u>7%</u>	<u>2,400</u>	<u>11%</u>
Total YTD	<u>89,600</u>	<u>101,800</u>	<u>32%</u>	<u>(12,200)</u>	<u>(12%)</u>
November	<u>23,200</u>	<u>70,300</u>	<u>22%</u>	<u>(47,100)</u>	<u>(67%)</u>
Total YTD	<u>112,800</u>	<u>172,100</u>	<u>54%</u>	<u>(59,300)</u>	<u>(34%)</u>
December	<u>23,400</u>	<u>35,100</u>	<u>11%</u>	<u>(11,700)</u>	<u>(33%)</u>
Total YTD	<u>136,200</u>	<u>207,200</u>	<u>65%</u>	<u>(71,000)</u>	<u>(34%)</u>
January	<u>34,800</u>	<u>17,300</u>	<u>5%</u>	<u>17,500</u>	<u>101%</u>
Total YTD	<u>171,100</u>	<u>224,600</u>	<u>70%</u>	<u>(53,500)</u>	<u>(24%)</u>
February	<u>38,700</u>	<u>27,200</u>	<u>8%</u>	<u>11,500</u>	<u>42%</u>
Total YTD	<u>209,700</u>	<u>251,700</u>	<u>79%</u>	<u>(42,000)</u>	<u>(17%)</u>
March	<u>48,400</u>	<u>28,100</u>	<u>9%</u>	<u>20,300</u>	<u>72%</u>
Total YTD	<u>258,100</u>	<u>279,900</u>	<u>87%</u>	<u>(21,800)</u>	<u>(8%)</u>
April	<u>32,100</u>	<u>24,000</u>	<u>7%</u>	<u>8,100</u>	<u>34%</u>
Total YTD	<u>290,300</u>	<u>303,900</u>	<u>95%</u>	<u>(13,600)</u>	<u>(4%)</u>
May	<u>63,800</u>	<u>13,600</u>	<u>4%</u>	<u>50,200</u>	<u>369%</u>
Total YTD	<u>354,100</u>	<u>317,500</u>	<u>99%</u>	<u>36,600</u>	<u>12%</u>
June	<u>18,100</u>	<u>3,000</u>	<u>1%</u>	<u>15,100</u>	<u>503%</u>
Total YTD	<u>372,200</u>	<u>320,500</u>	<u>100%</u>	<u>51,700</u>	<u>16%</u>

Actual Retainage To Date 372,200

320,500

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, PRC retains 100% of F&A recoveries

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Computing

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	587,400	453,000	9%	134,400	30%
August	541,900	399,000	8%	142,900	36%
Total YTD	1,129,300	851,900	17%	277,400	33%
September	455,600	351,400	7%	104,200	30%
Total YTD	1,584,800	1,203,400	24%	381,400	32%
October	374,700	383,300	8%	(8,600)	(2%)
Total YTD	1,959,600	1,586,600	32%	373,000	24%
November	414,600	365,600	7%	49,000	13%
Total YTD	2,374,200	1,952,200	39%	422,000	22%
December	385,900	415,100	8%	(29,200)	(7%)
Total YTD	2,760,100	2,367,300	48%	392,800	17%
January	431,900	320,200	6%	111,700	35%
Total YTD	3,192,000	2,687,500	54%	504,500	19%
February	541,800	358,200	7%	183,600	51%
Total YTD	3,733,800	3,045,700	61%	688,100	23%
March	411,400	445,800	9%	(34,400)	(8%)
Total YTD	4,145,200	3,491,400	70%	653,800	19%
April	389,800	340,700	7%	49,100	14%
Total YTD	4,535,000	3,832,100	77%	702,900	18%
May	501,400	420,900	8%	80,500	19%
Total YTD	5,036,400	4,253,000	86%	783,400	18%
June	718,400	715,200	14%	3,200	0%
Total YTD	5,754,800	4,968,200	100%	786,600	16%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Engineering

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	3,283,600	3,400,100	10%	(116,500)	(3%)
August	3,224,500	3,087,600	9%	136,900	4%
Total YTD	6,508,100	6,487,700	20%	20,400	0%
September	2,677,700	2,789,200	8%	(111,500)	(4%)
Total YTD	9,185,800	9,276,900	28%	(91,100)	(1%)
October	2,782,100	2,601,500	8%	180,600	7%
Total YTD	11,967,800	11,878,400	36%	89,400	1%
November	2,619,900	2,433,200	7%	186,700	8%
Total YTD	14,587,800	14,311,600	43%	276,200	2%
December	2,577,800	2,471,200	7%	106,600	4%
Total YTD	17,165,500	16,782,700	51%	382,800	2%
January	2,089,300	2,102,500	6%	(13,200)	(1%)
Total YTD	19,254,800	18,885,300	57%	369,500	2%
February	2,800,100	2,471,700	7%	328,400	13%
Total YTD	22,055,000	21,357,000	65%	698,000	3%
March	2,591,400	2,572,900	8%	18,500	1%
Total YTD	24,646,300	23,929,900	72%	716,400	3%
April	2,526,900	2,748,700	8%	(221,800)	(8%)
Total YTD	27,173,300	26,678,600	81%	494,700	2%
May	2,980,700	2,888,000	9%	92,700	3%
Total YTD	30,154,000	29,566,600	89%	587,400	2%
June	3,729,900	3,483,300	11%	246,600	7%
Total YTD	33,883,900	33,049,900	100%	834,000	3%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD 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 CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Sciences

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	<u>1,354,500</u>	<u>1,268,400</u>	<u>12%</u>	<u>86,100</u>	<u>7%</u>
August	<u>1,182,600</u>	<u>977,600</u>	<u>9%</u>	<u>205,000</u>	<u>21%</u>
Total YTD	<u>2,537,000</u>	<u>2,246,000</u>	<u>21%</u>	<u>291,000</u>	<u>13%</u>
September	<u>837,700</u>	<u>856,500</u>	<u>8%</u>	<u>(18,800)</u>	<u>(2%)</u>
Total YTD	<u>3,374,700</u>	<u>3,102,500</u>	<u>29%</u>	<u>272,200</u>	<u>9%</u>
October	<u>930,400</u>	<u>773,800</u>	<u>7%</u>	<u>156,600</u>	<u>20%</u>
Total YTD	<u>4,305,100</u>	<u>3,876,300</u>	<u>36%</u>	<u>428,800</u>	<u>11%</u>
November	<u>822,300</u>	<u>659,700</u>	<u>6%</u>	<u>162,600</u>	<u>25%</u>
Total YTD	<u>5,127,400</u>	<u>4,536,000</u>	<u>42%</u>	<u>591,400</u>	<u>13%</u>
December	<u>768,900</u>	<u>653,600</u>	<u>6%</u>	<u>115,300</u>	<u>18%</u>
Total YTD	<u>5,896,200</u>	<u>5,189,600</u>	<u>48%</u>	<u>706,600</u>	<u>14%</u>
January	<u>832,800</u>	<u>608,300</u>	<u>6%</u>	<u>224,500</u>	<u>37%</u>
Total YTD	<u>6,729,100</u>	<u>5,797,900</u>	<u>53%</u>	<u>931,200</u>	<u>16%</u>
February	<u>861,800</u>	<u>869,400</u>	<u>8%</u>	<u>(7,600)</u>	<u>(1%)</u>
Total YTD	<u>7,590,900</u>	<u>6,667,400</u>	<u>61%</u>	<u>923,500</u>	<u>14%</u>
March	<u>941,200</u>	<u>835,100</u>	<u>8%</u>	<u>106,100</u>	<u>13%</u>
Total YTD	<u>8,532,100</u>	<u>7,502,400</u>	<u>69%</u>	<u>1,029,700</u>	<u>14%</u>
April	<u>908,200</u>	<u>800,100</u>	<u>7%</u>	<u>108,100</u>	<u>14%</u>
Total YTD	<u>9,440,200</u>	<u>8,302,500</u>	<u>76%</u>	<u>1,137,700</u>	<u>14%</u>
May	<u>1,196,100</u>	<u>1,053,700</u>	<u>10%</u>	<u>142,400</u>	<u>14%</u>
Total YTD	<u>10,636,400</u>	<u>9,356,200</u>	<u>86%</u>	<u>1,280,200</u>	<u>14%</u>
June	<u>1,534,300</u>	<u>1,510,100</u>	<u>14%</u>	<u>24,200</u>	<u>2%</u>
Total YTD	<u>12,170,700</u>	<u>10,866,300</u>	<u>100%</u>	<u>1,304,400</u>	<u>12%</u>

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Architecture

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	110,300	100,000	10%	10,300	10%
August	77,700	84,800	8%	(7,100)	(8%)
Total YTD	188,000	184,900	18%	3,100	2%
September	106,400	84,500	8%	21,900	26%
Total YTD	294,400	269,400	26%	25,000	9%
October	86,700	76,300	7%	10,400	14%
Total YTD	381,000	345,700	34%	35,300	10%
November	92,500	79,400	8%	13,100	16%
Total YTD	473,500	425,100	41%	48,400	11%
December	76,100	87,000	8%	(10,900)	(13%)
Total YTD	549,600	512,100	50%	37,500	7%
January	72,500	68,700	7%	3,800	6%
Total YTD	622,000	580,800	56%	41,200	7%
February	103,800	83,200	8%	20,600	25%
Total YTD	725,900	664,000	64%	61,900	9%
March	90,300	74,000	7%	16,300	22%
Total YTD	816,200	738,000	72%	78,200	11%
April	88,300	78,600	8%	9,700	12%
Total YTD	904,500	816,600	79%	87,900	11%
May	106,900	88,000	9%	18,900	21%
Total YTD	1,011,400	904,700	88%	106,700	12%
June	121,100	125,000	12%	(3,900)	(3%)
Total YTD	1,132,400	1,029,600	100%	102,800	10%

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Management

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	20,400	20,300	16%	100	0%
August	20,100	12,400	10%	7,700	62%
Total YTD	40,500	32,700	26%	7,800	24%
September	7,000	3,700	3%	3,300	89%
Total YTD	47,500	36,400	29%	11,100	30%
October	68,400	4,200	3%	64,200	1,529%
Total YTD	115,900	40,600	33%	75,300	185%
November	(62,000)	3,900	3%	(65,900)	(1,690%)
Total YTD	53,900	44,400	36%	9,500	21%
December	8,900	6,900	6%	2,000	29%
Total YTD	62,800	51,400	41%	11,400	22%
January	5,900	16,000	13%	(10,100)	(63%)
Total YTD	68,700	67,400	54%	1,300	2%
February	3,500	5,100	4%	(1,600)	(31%)
Total YTD	72,200	72,400	58%	(200)	(0%)
March	6,300	10,500	8%	(4,200)	(40%)
Total YTD	78,500	82,900	67%	(4,400)	(5%)
April	3,500	10,800	9%	(7,300)	(68%)
Total YTD	82,000	93,700	75%	(11,700)	(12%)
May	9,100	12,900	10%	(3,800)	(29%)
Total YTD	91,100	106,600	86%	(15,500)	(15%)
June	23,200	17,900	14%	5,300	30%
Total YTD	114,300	124,500	100%	(10,200)	(8%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Ivan Allen

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	118,300	104,200	11%	14,100	14%
August	89,800	92,400	10%	(2,600)	(3%)
Total YTD	208,100	196,500	21%	11,600	6%
September	55,700	73,300	8%	(17,600)	(24%)
Total YTD	263,800	269,800	29%	(6,000)	(2%)
October	53,900	86,200	9%	(32,300)	(37%)
Total YTD	317,700	356,100	38%	(38,400)	(11%)
November	69,600	63,000	7%	6,600	10%
Total YTD	387,300	419,100	44%	(31,800)	(8%)
December	61,400	80,600	9%	(19,200)	(24%)
Total YTD	448,700	499,600	53%	(50,900)	(10%)
January	63,300	72,500	8%	(9,200)	(13%)
Total YTD	512,000	572,100	61%	(60,100)	(11%)
February	55,800	74,700	8%	(18,900)	(25%)
Total YTD	567,700	646,800	69%	(79,100)	(12%)
March	68,000	60,300	6%	7,700	13%
Total YTD	635,800	707,100	75%	(71,300)	(10%)
April	67,100	71,400	8%	(4,300)	(6%)
Total YTD	702,900	778,500	83%	(75,600)	(10%)
May	82,400	78,600	8%	3,800	5%
Total YTD	785,300	857,100	91%	(71,800)	(8%)
June	99,600	86,300	9%	13,300	15%
Total YTD	885,000	943,400	100%	(58,400)	(6%)

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Center for Education Integrating Science, Mathematics, and Computing

FISCAL YEARS 2012 and 2011
June 30, 2012
Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase / Decrease	
July	1,400	0	0%	1,400	
August	3,700	200	2%	3,500	1,750%
Total YTD	5,000	200	2%	4,800	2,400%
September	4,900	9,100	79%	(4,200)	(46%)
Total YTD	10,000	9,300	81%	700	8%
October	1,100	0	0%	1,100	
Total YTD	11,000	9,300	81%	1,700	18%
November	3,100	0	0%	3,100	
Total YTD	14,200	9,300	81%	4,900	53%
December	2,300	0	0%	2,300	
Total YTD	16,500	9,300	81%	7,200	77%
January	2,300	0	0%	2,300	
Total YTD	18,800	9,300	81%	9,500	102%
February	1,300	0	0%	1,300	
Total YTD	20,100	9,300	81%	10,800	116%
March	1,900	0	0%	1,900	
Total YTD	22,100	9,300	81%	12,800	138%
April	4,100	400	3%	3,700	925%
Total YTD	26,100	9,800	85%	16,300	166%
May	3,000	400	3%	2,600	650%
Total YTD	29,100	10,100	88%	19,000	188%
June	2,600	1,400	12%	1,200	86%
Total YTD	31,700	11,500	100%	20,200	176%

Actual Retainage to Date 7,100

(1) Rounded to nearest hundred

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

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

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

GEORGIA TECH PROFESSIONAL EDUCATION

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	9,100	9,000	6%	100	1%
August	23,600	44,100	31%	(20,500)	(46%)
Total YTD	32,600	53,100	38%	(20,500)	(39%)
September	15,100	17,400	12%	(2,300)	(13%)
Total YTD	47,700	70,400	50%	(22,700)	(32%)
October	12,700	15,500	11%	(2,800)	(18%)
Total YTD	60,400	86,000	61%	(25,600)	(30%)
November	23,000	9,000	6%	14,000	156%
Total YTD	83,400	94,900	67%	(11,500)	(12%)
December	(8,700)	(400)	(0%)	(8,300)	2,075%
Total YTD	74,800	94,600	67%	(19,800)	(21%)
January	4,900	5,700	4%	(800)	(14%)
Total YTD	79,600	100,300	71%	(20,700)	(21%)
February	4,600	5,000	4%	(400)	(8%)
Total YTD	84,200	105,300	75%	(21,100)	(20%)
March	5,600	11,900	8%	(6,300)	(53%)
Total YTD	89,900	117,200	83%	(27,300)	(23%)
April	6,600	12,100	9%	(5,500)	(45%)
Total YTD	96,400	129,300	92%	(32,900)	(25%)
May	17,400	5,700	4%	11,700	205%
Total YTD	113,900	135,000	96%	(21,100)	(16%)
June	9,400	6,200	4%	3,200	52%
Total YTD	123,300	141,200	100%	(17,900)	(13%)

Actual Retainage To Date 98,700

113,000

Projected FY Retainage

(1) Rounded to nearest hundred

Per Institutional agreement, GTPE retains 80% of F&A recoveries

(2) Estimated amount based on percentage of FY2011 YTD total

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

ENTERPRISE INNOVATION INSTITUTE (EII)

FISCAL YEARS 2012 and 2011

June 30, 2012

Facilities and Administrative Cost Recoveries (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	151,000	121,500	7%	29,500	24%
August	152,200	153,100	9%	(900)	(1%)
Total YTD	303,200	274,700	15%	28,500	10%
September	161,000	175,700	10%	(14,700)	(8%)
Total YTD	464,200	450,400	25%	13,800	3%
October	158,700	170,300	10%	(11,600)	(7%)
Total YTD	622,900	620,700	35%	2,200	0%
November	212,600	165,000	9%	47,600	29%
Total YTD	835,500	785,700	44%	49,800	6%
December	127,500	152,100	9%	(24,600)	(16%)
Total YTD	963,000	937,800	53%	25,200	3%
January	192,700	148,100	8%	44,600	30%
Total YTD	1,155,700	1,085,900	61%	69,800	6%
February	188,100	86,800	5%	101,300	117%
Total YTD	1,343,800	1,172,700	66%	171,100	15%
March	203,700	150,300	8%	53,400	36%
Total YTD	1,547,500	1,323,000	75%	224,500	17%
April	174,200	140,200	8%	34,000	24%
Total YTD	1,721,700	1,463,200	82%	258,500	18%
May	202,000	179,700	10%	22,300	12%
Total YTD	1,923,700	1,642,800	93%	280,900	17%
June	207,400	132,200	7%	75,200	57%
Total YTD	2,131,100	1,775,100	100%	356,000	20%

Actual Retainage To Date 1,705,100 1,420,100

Projected FY Retainage

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total

Per Institutional agreement, EII retains 80% of F&A recoveries

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

COMPARISON OF SPONSORED DIRECT RI EXPENDITURES

FISCAL YEARS 2012 and 2011

June 30, 2012

Sponsored Direct Expenditures (1)

	FY 2012	FY 2011	%	Increase/(Decrease)	
July	25,026,500	26,205,400	10%	(1,178,900)	(4%)
August	26,686,900	24,446,400	9%	2,240,500	9%
Total YTD	51,713,500	50,651,800	19%	1,061,700	2%
September	23,332,700	22,000,200	8%	1,332,500	6%
Total YTD	75,046,200	72,652,000	27%	2,394,200	3%
October	25,907,300	21,599,800	8%	4,307,500	20%
Total YTD	100,953,500	94,251,800	35%	6,701,700	7%
November	24,265,700	23,211,900	8%	1,053,800	5%
Total YTD	125,219,200	117,463,700	43%	7,755,500	7%
December	19,775,100	22,383,200	8%	(2,608,100)	(12%)
Total YTD	144,994,300	139,846,800	51%	5,147,500	4%
January	22,252,000	19,121,600	7%	3,130,400	16%
Total YTD	167,246,300	158,968,400	58%	8,277,900	5%
February	24,328,500	21,453,400	8%	2,875,100	13%
Total YTD	191,574,800	180,421,800	66%	11,153,000	6%
March	23,791,000	20,575,800	8%	3,215,200	16%
Total YTD	215,365,800	200,997,700	74%	14,368,100	7%
April	26,224,000	22,791,000	8%	3,433,000	15%
Total YTD	241,589,800	223,788,700	82%	17,801,100	8%
May	24,978,700	21,608,400	8%	3,370,300	16%
Total YTD	266,568,500	245,397,000	90%	21,171,500	9%
June	30,783,700	27,697,800	10%	3,085,900	11%
Total YTD	297,352,200	273,094,900	100%	24,257,300	9%

(1) Rounded to nearest hundred - Excludes Scholarships, Fellowships, and certain Other Capital Expenditures

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS
COMPARISON OF SPONSORED DIRECT RI EXPENDITURES - BY CATEGORY

FISCAL YEARS 2012 and 2011
June 30, 2012

	Sponsored Direct Expenditures (1)		Increase/(Decrease)		Prior Year (June 30)	
	FY 2012	FY 2011	Dollars	%	FY 2011	% (2)
Faculty Salaries	44,169,800	41,610,800	2,559,000	6%	41,610,800	106%
Grad Student Salaries	47,052,800	45,283,300	1,769,500	4%	45,283,200	104%
Other Salaries	21,355,800	19,890,300	1,465,500	7%	19,890,400	107%
Fringe Benefits	17,117,000	15,118,700	1,998,300	13%	15,118,700	113%
Travel	8,115,900	7,605,900	510,000	7%	7,605,900	107%
OS&E	27,535,300	25,946,000	1,589,300	6%	25,945,800	106%
Subject to F&A Charge	<u>165,346,500</u>	<u>155,454,900</u>	<u>9,891,600</u>	6%	<u>155,454,800</u>	106%
Subcontracts	43,082,800	28,933,200	14,149,700	49%	28,933,100	149%
Tuition Remission	23,292,700	20,504,900	2,787,800	14%	20,505,100	114%
Equipment	9,042,900	14,146,700	(5,103,800)	(36%)	14,146,800	64%
Not Subject to F&A Charge	<u>75,418,400</u>	<u>63,584,800</u>	<u>11,833,600</u>	19%	<u>63,585,000</u>	119%
GIT Sponsored	<u>240,765,000</u>	<u>219,039,700</u>	<u>21,725,300</u>	10%	<u>219,039,800</u>	110%
GTF	42,517,500	41,960,000	557,500	1%	41,960,000	101%
GTF - Tuition Remission	2,568,100	2,164,600	403,500	19%	2,164,700	119%
GTRC	11,394,400	9,893,600	1,500,800	15%	9,893,700	115%
GTRC - Tuition Remission	107,200	36,900	70,300	190%	36,900	291%
Year-To-Date Totals	<u><u>297,352,200</u></u>	<u><u>273,094,900</u></u>	<u><u>24,257,300</u></u>	9%	<u><u>273,095,100</u></u>	109%

(1) Rounded to nearest hundred
Excludes Scholarships, Fellowships, and
certain Other Capital Expenditures

(2) Current month as a percentage of FY2011
final total cost category

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

COMPARISON OF SPONSORED UNDESIGNATED EXPENDITURES

FISCAL YEARS 2012 and 2011
June 30, 2012

Expenditures To Date (1)			<u>Increase/(Decrease) Year</u>	
	<u>FY 2012</u>	<u>FY 2011</u>		
July	1,271,600	1,245,400	26,200	2%
August	1,589,600	1,701,200	(111,600)	(7%)
September	1,690,900	1,236,900	454,000	37%
October	1,248,900	700,000	548,900	78%
November	940,600	726,700	213,900	29%
December	700,700	662,800	37,900	6%
January	1,974,100	1,738,500	235,600	14%
February	1,302,800	1,516,600	(213,800)	(14%)
March	1,013,600	1,446,200	(432,600)	(30%)
April	859,200	813,900	45,300	6%
May	377,500	738,200	(360,700)	(49%)
June	0	0	0	

(1) Rounded to the nearest hundred

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Sponsored Undesignated
June 30, 2012

Department	DeptID	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
IPST - Museum	111	-	-	-	-	-	-	-	-	-	-	-	-
Inst of Paper Sci & Tech at C	114	6,200	-	-	-	8,300	-	400	6,200	18,500	-	-	-
Interactive Media Tech Cen	119	55,200	26,600	10,900	25,000	48,000	60,000	4,000	23,500	35,600	2,300	6,800	-
Executive VP of Research	120	-	-	-	-	-	-	9,100	18,200	-	-	-	-
Biomedical Inter Tech Cent	122	-	-	-	-	-	-	-	-	-	-	-	-
Biomedical Engr. GT/Emory	125	-	-	-	-	-	-	-	-	-	-	-	-
Manufacturing Research Ce	129	22,300	7,500	19,900	6,800	9,000	-	18,700	13,100	2,100	19,000	-	-
Microelectronics Research I	130	-	9,500	51,800	83,500	-	-	6,100	-	33,200	-	-	-
Strategic Energy Institute	133	-	-	5,200	7,000	8,700	10,500	12,200	14,000	-	-	-	-
Tennenbaum Institute	135	2,500	-	3,200	6,400	9,600	12,800	15,500	52,700	83,700	79,600	-	-
Engineering, College of	150	-	-	-	-	-	-	-	-	-	-	-	-
Aerospace Engineering	160	155,300	260,500	380,200	267,500	181,200	82,900	220,200	159,800	107,700	38,000	11,000	-
Aerospace Systems Design I	161	204,800	54,500	62,300	113,300	76,200	29,200	155,400	110,900	133,300	187,400	44,300	-
Materials Science & Engr	180	16,400	35,900	5,700	9,200	2,000	2,400	101,300	3,200	5,900	7,200	-	-
Chemical and Biomolecular	190	17,300	15,000	55,700	54,900	61,100	66,200	97,400	66,800	34,900	22,000	-	-
MRSEC	191	4,500	9,000	13,500	-	-	-	-	-	-	-	-	-
Civil & Environmental Engr	200	20,400	10,200	5,100	-	-	-	-	-	-	-	-	-
Electrical & Computer Engr	210	183,400	262,500	254,700	205,500	15,300	2,200	83,100	58,600	17,300	16,400	28,500	-
Industrial & Systems Engr	240	8,600	33,400	7,000	-4,400	1,500	3,200	27,900	31,100	-	-	5,800	-
Mechanical Engineering	250	66,100	80,200	136,100	27,100	15,800	7,800	440,900	38,200	37,400	40,200	-2,700	-
Polymer, Textile & Fiber Enj	270	-	-	-	-	-	-	-	-	-	-	-	-
Health Systems Institute	271	11,400	6,300	3,600	-	-	-	-	-	-	-	-	-
GT/Emory Ctr Eng Living Tis	273	4,100	8,200	12,400	4,100	6,100	8,200	6,000	2,300	10,300	-	-	-
EI-General	290	500	47,700	57,700	80,500	99,000	79,700	87,600	28,600	800	-	-	-
EI-ATDC / VL	300	-	-	-	-	-	-	-	-	-	-	-	-
Biology	320	-	-	4,200	8,100	5,600	-	16,200	10,000	16,300	6,900	-	-
Chemistry & Biochemistry	330	69,200	148,200	208,600	34,000	50,400	66,600	330,600	377,800	168,000	145,900	70,300	-
Literature,Com & Culture (L	340	-	-	-	-	-	-	-	-	-	-	-	-
Earth & Atmospheric Scienc	350	11,900	35,700	2,100	2,400	1,200	3,200	27,500	5,800	12,600	31,400	61,600	-
Computing, College of	360	51,900	79,900	61,300	6,200	24,600	24,300	14,400	22,600	-	-	-	-
GT Info Security Ctr (GTISC	362	-	-	-	-	-	-	-	-	1,500	3,000	4,600	-
Interactive Computing	364	14,900	23,000	46,200	59,300	39,200	24,800	45,700	38,200	46,100	57,600	29,200	-
School of Computer Scienc	365	-	1,100	-	-	-	-	-	-	-	-	-	-
Robotics & Intelligent Mach	366	4,000	10,800	24,500	40,600	37,500	9,200	2,400	-	-	-	4,800	-
Mathematics	370	10,200	-	-	-	-	-	-	-	-	-	-	-
Modern Languages	380	-	3,600	11,100	-	-	-	51,200	8,700	-	-3,500	-	-
CEISMC	390	107,400	197,000	92,100	111,500	151,100	136,900	112,100	135,900	199,700	164,200	83,200	-
Applied Physiology, School	400	32,900	44,100	72,600	14,800	8,500	6,100	2,000	4,000	-	-	500	-
Physics	410	2,000	-	-	-	-	-	13,600	27,300	-	-	-	-
Psychology	420	23,600	55,200	35,000	49,000	62,100	51,500	26,500	34,400	36,800	23,000	12,900	-
College of Arch - Ctrs & Lat	480	-	1,700	-	-	-	-	22,700	-	-	-	-	-
CATEA-Rehabilitation Cent	483	1,400	6,700	-	3,000	-	-	-	1,500	2,600	-	-	-
Ivan Allen College	511	-	9,300	10,600	7,100	7,100	7,100	14,100	7,100	7,100	14,100	-	-
Public Policy	513	-	2,800	4,300	4,900	7,300	200	4,500	2,300	2,200	4,500	11,200	-
History, Technology & Socie	514	-	-	-	-	-	-	-	-	-	-	-	-
International Affairs	515	4,900	15,400	4,900	-	-	-	-	-	-	-	5,500	-
Ctr for Adv Communicat Pc	520	-	-	-	1,600	1,600	-	-	-	-	-	-	-
Provost & Executive VP for .	600	3,000	4,100	-	-	-	-	-	-	-	-	-	-
GT Lorraine	601	-	-	-	-	-	-	-	-	-	-	-	-
GT - RNOC Center	621	-	-	-	-	-	-	100	-	-	-	-	-
International Education	630	19,100	38,700	-4,000	-	-	-	-	-	-	-	-	-

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

Department	DeptID	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
OIT-Information Tech Servi	652	84,200	-	-	-	-	-	-	-	-	-	-	-
Georgia Electronic Design C	690	42,000	25,200	32,400	20,000	2,600	5,700	4,700	-	-	-	-	-
Capital Planning & Space M	911	10,000	20,100	-	-	-	-	-	-	-	-	-	-
		1,271,620	1,589,618	1,690,920	1,248,924	940,626	700,729	1,974,121	1,302,825	1,013,630	859,233	377,536	-

GEORGIA INSTITUTE OF TECHNOLOGY
COMPARISON OF GRANTS AND CONTRACTS FACILITIES & ADMINISTRATIVE COSTS

TUITION REMISSION / GSTRP RECOVERIES

FISCAL YEARS 2012 and 2011
June 30, 2012

GSTRP Collections (1)	<u>FY 2012</u>	<u>FY 2011</u>	<u>%</u>	<u>Increase/(Decrease) Year</u>	
July	1,817,800	1,569,800	7%	248,000	16%
August	1,966,800	1,710,500		256,300	15%
Total YTD	<u>3,784,600</u>	<u>3,280,300</u>	14%	<u>504,300</u>	<u>15%</u>
September	2,345,500	2,236,800		108,700	5%
Total YTD	<u>6,130,100</u>	<u>5,517,100</u>	24%	<u>613,000</u>	<u>11%</u>
October	2,475,300	2,106,600		368,700	18%
Total YTD	<u>8,605,300</u>	<u>7,623,700</u>	33%	<u>981,600</u>	<u>13%</u>
November	2,417,100	2,070,400		346,700	17%
Total YTD	<u>11,022,400</u>	<u>9,694,100</u>	42%	<u>1,328,300</u>	<u>14%</u>
December	2,415,800	2,136,800		279,000	13%
Total YTD	<u>13,438,200</u>	<u>11,830,900</u>	51%	<u>1,607,300</u>	<u>14%</u>
January	2,021,700	1,789,400		232,300	13%
Total YTD	<u>15,459,900</u>	<u>13,620,300</u>	59%	<u>1,839,600</u>	<u>14%</u>
February	2,468,500	2,215,700		252,800	11%
Total YTD	<u>17,928,400</u>	<u>15,836,000</u>	69%	<u>2,092,400</u>	<u>13%</u>
March	2,328,300	2,123,200		205,100	10%
Total YTD	<u>20,256,700</u>	<u>17,959,100</u>	78%	<u>2,297,600</u>	<u>13%</u>
April	2,305,600	1,985,000		320,600	16%
Total YTD	<u>22,562,300</u>	<u>19,944,100</u>	87%	<u>2,618,200</u>	<u>13%</u>
May	2,004,500	1,678,700		325,800	19%
Total YTD	<u>24,566,800</u>	<u>21,622,800</u>	94%	<u>2,944,000</u>	<u>14%</u>
June	1,754,200	1,364,700		389,500	29%
Total YTD	<u>26,321,100</u>	<u>22,987,500</u>	100%	<u>3,333,600</u>	<u>15%</u>

(1) Rounded to nearest hundred

(2) Estimated amount based on percentage of FY2011 YTD total