

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2016

Office of Grants and Contracts Accounting
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Georgia Institute of Technology
Facilities and Administrative Cost Recoveries Report
June 30, 2016

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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 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	5,834,100	5,834,100	6,023,000	6,023,000	11%	(188,900)	(3%)	(188,900)	(3%)
2	August	5,159,700	10,993,800	5,572,600	11,595,600	21%	(412,900)	(7%)	(601,800)	(5%)
3	September	4,354,000	15,347,800	4,241,500	15,837,100	29%	112,500	3%	(489,300)	(3%)
4	October	4,145,200	19,493,000	4,114,000	19,951,100	36%	31,200	1%	(458,100)	(2%)
5	November	4,090,600	23,583,600	3,988,600	23,939,700	44%	102,000	3%	(356,100)	(1%)
6	December	4,160,500	27,744,100	3,966,400	27,906,100	51%	194,100	5%	(162,000)	(1%)
7	January	3,927,400	31,671,500	3,718,300	31,624,400	58%	209,100	6%	47,100	0%
8	February	4,335,900	36,007,400	3,817,800	35,442,200	65%	518,100	14%	565,200	2%
9	March	4,493,100	40,500,500	4,032,900	39,475,100	72%	460,200	11%	1,025,400	3%
10	April	4,456,700	44,957,200	4,123,800	43,598,900	80%	332,900	8%	1,358,300	3%
11	May	5,502,600	50,459,800	5,167,100	48,766,000	89%	335,500	6%	1,693,800	3%
12	June	6,606,600	57,066,400	5,931,200	54,697,200	100%	675,400	11%	2,369,200	4%
FY 2016 Projection		57,066,400								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY15 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 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	5,688,000	5,688,000	5,842,200	5,842,200	11%	(154,200)	(3%)	(154,200)	(3%)
2	August	4,996,700	10,684,700	5,376,200	11,218,400	21%	(379,500)	(7%)	(533,700)	(5%)
3	September	4,204,000	14,888,700	4,064,200	15,282,600	29%	139,800	3%	(393,900)	(3%)
4	October	3,993,000	18,881,700	3,935,200	19,217,800	37%	57,800	1%	(336,100)	(2%)
5	November	3,942,800	22,824,500	3,799,500	23,017,300	44%	143,300	4%	(192,800)	(1%)
6	December	4,008,700	26,833,200	3,825,800	26,843,100	51%	182,900	5%	(9,900)	0%
7	January	3,743,700	30,576,900	3,560,300	30,403,400	58%	183,400	5%	173,500	1%
8	February	4,184,900	34,761,800	3,614,600	34,018,000	65%	570,300	16%	743,800	2%
9	March	4,320,200	39,082,000	3,867,100	37,885,100	72%	453,100	12%	1,196,900	3%
10	April	4,261,700	43,343,700	3,968,800	41,853,900	80%	292,900	7%	1,489,800	4%
11	May	5,336,400	48,680,100	4,897,600	46,751,500	89%	438,800	9%	1,928,600	4%
12	June	6,455,700	55,135,800	5,709,300	52,460,800	100%	746,400	13%	2,675,000	5%
FY 2016 Projection		55,135,800								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Organization: Centers and Other

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	155,300	155,300	106,100	106,100	6%	49,200	46%	49,200	46%
2	August	180,500	335,800	134,700	240,800	13%	45,800	34%	95,000	39%
3	September	171,300	507,100	217,400	458,200	26%	(46,100)	(21%)	48,900	11%
4	October	135,700	642,800	166,200	624,400	35%	(30,500)	(18%)	18,400	3%
5	November	143,000	785,800	104,400	728,800	41%	38,600	37%	57,000	8%
6	December	163,300	949,100	163,000	891,800	50%	300	0%	57,300	6%
7	January	113,800	1,062,900	126,000	1,017,800	57%	(12,200)	(10%)	45,100	4%
8	February	106,200	1,169,100	122,400	1,140,200	64%	(16,200)	(13%)	28,900	3%
9	March	135,700	1,304,800	152,500	1,292,700	72%	(16,800)	(11%)	12,100	1%
10	April	161,000	1,465,800	161,700	1,454,400	81%	(700)	0%	11,400	1%
11	May	171,000	1,636,800	158,300	1,612,700	90%	12,700	8%	24,100	1%
12	June	185,200	1,822,000	182,700	1,795,400	100%	2,500	1%	26,600	1%
FY 2016 Projection		1,822,000								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 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 2016 and 2015
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Manufacturing Institute

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	175,300	175,300	103,600	103,600	10%	71,700	69%	71,700	69%
2	August	138,100	313,400	129,800	233,400	22%	8,300	6%	80,000	34%
3	September	83,400	396,800	107,100	340,500	32%	(23,700)	(22%)	56,300	17%
4	October	88,100	484,900	80,600	421,100	39%	7,500	9%	63,800	15%
5	November	92,100	577,000	78,300	499,400	47%	13,800	18%	77,600	16%
6	December	107,700	684,700	73,600	573,000	54%	34,100	46%	111,700	19%
7	January	62,800	747,500	75,200	648,200	61%	(12,400)	(16%)	99,300	15%
8	February	78,400	825,900	86,500	734,700	69%	(8,100)	(9%)	91,200	12%
9	March	125,800	951,700	95,100	829,800	78%	30,700	32%	121,900	15%
10	April	103,100	1,054,800	71,100	900,900	84%	32,000	45%	153,900	17%
11	May	102,100	1,156,900	84,900	985,800	92%	17,200	20%	171,100	17%
12	June	125,900	1,282,800	83,200	1,069,000	100%	42,700	51%	213,800	20%
FY 2016 Projection		1,282,800								
Retainage %		43%								
Actual Retainage (YTD)		551,600								
Projected Retainage		551,600								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: NEETRAC

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	22,000	22,000	193,500	193,500	12%	(171,500)	(89%)	(171,500)	(89%)
2	August	372,600	394,600	275,300	468,800	30%	97,300	35%	(74,200)	(16%)
3	September	195,500	590,100	24,400	493,200	31%	171,100	702%	96,900	20%
4	October	159,900	750,000	145,700	638,900	40%	14,200	10%	111,100	17%
5	November	139,500	889,500	178,600	817,500	52%	(39,100)	(22%)	72,000	9%
6	December	23,400	912,900	136,200	953,700	60%	(112,800)	(83%)	(40,800)	(4%)
7	January	203,300	1,116,200	120,900	1,074,600	68%	82,400	68%	41,600	4%
8	February	148,100	1,264,300	132,400	1,207,000	76%	15,700	12%	57,300	5%
9	March	136,300	1,400,600	140,900	1,347,900	85%	(4,600)	(3%)	52,700	4%
10	April	187,400	1,588,000	141,800	1,489,700	94%	45,600	32%	98,300	7%
11	May	178,700	1,766,700	125,000	1,614,700	102%	53,700	43%	152,000	9%
12	June	72,700	1,839,400	(33,100)	1,581,600	100%	105,800	(319%)	257,800	16%
FY 2016 Projection		1,839,400								
Retainage %		80%								
Actual Retainage (YTD)		1,405,500								
Projected Retainage		1,405,500								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY15 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 2016 and 2015
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech/Emory Center

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	0	0	200	200	3%			0	0%
2	August	0	0	0	200	3%			0	0%
3	September	500	500	4,700	4,900	65%	(4,200)	(89%)	(4,400)	(90%)
4	October	0	500	900	5,800	77%			(5,300)	(91%)
5	November	1,000	1,500	200	6,000	80%	800	508%	(4,500)	(75%)
6	December	200	1,700	200	6,200	83%	0	0%	(4,500)	(73%)
7	January	100	1,800	200	6,400	85%	(100)	(57%)	(4,600)	(72%)
8	February	500	2,300	0	6,400	85%	500	3,001%	(4,100)	(64%)
9	March	(100)	2,200	400	6,800	91%	(500)	(129%)	(4,600)	(68%)
10	April	(300)	1,900	0	6,800	91%	(300)		(4,900)	(72%)
11	May	0	1,900	500	7,300	97%			(5,400)	(74%)
12	June	0	1,900	200	7,500	100%			(5,600)	(75%)
FY 2016 Projection		1,900								
Retainage %		100%								
Actual Retainage (YTD)		1,900								
Projected Retainage		1,900								

- 1) Rounded to nearest hundred
- 2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Packaging Research Center

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	41,400	41,400	49,400	49,400	9%	(8,000)	(16%)	(8,000)	(16%)
2	August	129,200	170,600	60,300	109,700	20%	68,900	114%	60,900	56%
3	September	(28,000)	142,600	50,000	159,700	29%	(78,000)	(156%)	(17,100)	(11%)
4	October	64,300	206,900	47,700	207,400	38%	16,600	35%	(500)	0%
5	November	73,400	280,300	50,000	257,400	47%	23,400	47%	22,900	9%
6	December	63,400	343,700	58,200	315,600	57%	5,200	9%	28,100	9%
7	January	67,200	410,900	24,900	340,500	62%	42,300	170%	70,400	21%
8	February	99,600	510,500	35,500	376,000	68%	64,100	181%	134,500	36%
9	March	31,400	541,900	48,000	424,000	77%	(16,600)	(35%)	117,900	28%
10	April	56,700	598,600	44,700	468,700	85%	12,000	27%	129,900	28%
11	May	52,000	650,600	35,800	504,500	92%	16,200	45%	146,100	29%
12	June	59,000	709,600	45,500	550,000	100%	13,500	30%	159,600	29%
FY 2016 Projection		709,600								
Retainage %		100%								
Actual Retainage (YTD)		709,600								
Projected Retainage		709,600								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Organization: Computing

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	555,500	555,500	504,100	504,100	10%	51,400	10%	51,400	10%
2	August	393,400	948,900	508,400	1,012,500	21%	(115,000)	(23%)	(63,600)	(6%)
3	September	358,600	1,307,500	387,200	1,399,700	28%	(28,600)	(7%)	(92,200)	(7%)
4	October	245,200	1,552,700	380,600	1,780,300	36%	(135,400)	(36%)	(227,600)	(13%)
5	November	334,800	1,887,500	303,900	2,084,200	42%	30,900	10%	(196,700)	(9%)
6	December	475,400	2,362,900	279,100	2,363,300	48%	196,300	70%	(400)	0%
7	January	370,200	2,733,100	473,000	2,836,300	58%	(102,800)	(22%)	(103,200)	(4%)
8	February	418,900	3,152,000	366,900	3,203,200	65%	52,000	14%	(51,200)	(2%)
9	March	332,200	3,484,200	308,300	3,511,500	71%	23,900	8%	(27,300)	(1%)
10	April	336,900	3,821,100	421,600	3,933,100	80%	(84,700)	(20%)	(112,000)	(3%)
11	May	488,900	4,310,000	460,100	4,393,200	89%	28,800	6%	(83,200)	(2%)
12	June	530,100	4,840,100	538,200	4,931,400	100%	(8,100)	(2%)	(91,300)	(2%)
FY 2016 Projection		4,840,100								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Organization: Engineering

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	3,119,000	3,119,000	3,250,900	3,250,900	11%	(131,900)	(4%)	(131,900)	(4%)
2	August	2,558,100	5,677,100	2,879,400	6,130,300	21%	(321,300)	(11%)	(453,200)	(7%)
3	September	2,418,400	8,095,500	2,405,400	8,535,700	29%	13,000	1%	(440,200)	(5%)
4	October	2,339,400	10,434,900	2,246,900	10,782,600	36%	92,500	4%	(347,700)	(3%)
5	November	2,321,500	12,756,400	2,199,800	12,982,400	44%	121,700	6%	(226,000)	(2%)
6	December	2,285,700	15,042,100	2,279,100	15,261,500	52%	6,600	0%	(219,400)	(1%)
7	January	2,130,000	17,172,100	1,942,700	17,204,200	58%	187,300	10%	(32,100)	0%
8	February	2,353,500	19,525,600	2,055,000	19,259,200	65%	298,500	15%	266,400	1%
9	March	2,601,000	22,126,600	2,244,200	21,503,400	73%	356,800	16%	623,200	3%
10	April	2,467,500	24,594,100	2,241,600	23,745,000	80%	225,900	10%	849,100	4%
11	May	3,031,500	27,625,600	2,674,300	26,419,300	89%	357,200	13%	1,206,300	5%
12	June	3,620,800	31,246,400	3,209,600	29,628,900	100%	411,200	13%	1,617,500	5%
FY 2016 Projection		31,246,400								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 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 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Organization: Sciences

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,386,300	1,386,300	1,342,000	1,342,000	12%	44,300	3%	44,300	3%
2	August	1,020,900	2,407,200	1,154,700	2,496,700	23%	(133,800)	(12%)	(89,500)	(4%)
3	September	843,900	3,251,100	721,000	3,217,700	30%	122,900	17%	33,400	1%
4	October	765,500	4,016,600	731,900	3,949,600	37%	33,600	5%	67,000	2%
5	November	694,500	4,711,100	751,900	4,701,500	43%	(57,400)	(8%)	9,600	0%
6	December	720,600	5,431,700	700,700	5,402,200	50%	19,900	3%	29,500	1%
7	January	667,100	6,098,800	691,500	6,093,700	56%	(24,400)	(4%)	5,100	0%
8	February	813,400	6,912,200	659,200	6,752,900	62%	154,200	23%	159,300	2%
9	March	760,000	7,672,200	728,300	7,481,200	69%	31,700	4%	191,000	3%
10	April	749,000	8,421,200	733,500	8,214,700	76%	15,500	2%	206,500	3%
11	May	1,085,700	9,506,900	1,114,900	9,329,600	86%	(29,200)	(3%)	177,300	2%
12	June	1,609,500	11,116,400	1,486,900	10,816,500	100%	122,600	8%	299,900	3%
FY 2016 Projection		11,116,400								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Organization: Architecture

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	116,100	116,100	145,400	145,400	12%	(29,300)	(20%)	(29,300)	(20%)
2	August	121,500	237,600	117,600	263,000	22%	3,900	3%	(25,400)	(10%)
3	September	124,900	362,500	86,200	349,200	30%	38,700	45%	13,300	4%
4	October	93,900	456,400	84,800	434,000	37%	9,100	11%	22,400	5%
5	November	83,200	539,600	87,700	521,700	44%	(4,500)	(5%)	17,900	3%
6	December	104,500	644,100	73,400	595,100	51%	31,100	42%	49,000	8%
7	January	78,300	722,400	65,600	660,700	56%	12,700	19%	61,700	9%
8	February	93,500	815,900	99,200	759,900	65%	(5,700)	(6%)	56,000	7%
9	March	103,700	919,600	94,600	854,500	73%	9,100	10%	65,100	8%
10	April	129,700	1,049,300	107,700	962,200	82%	22,000	20%	87,100	9%
11	May	142,200	1,191,500	101,700	1,063,900	90%	40,500	40%	127,600	12%
12	June	145,400	1,336,900	113,500	1,177,400	100%	31,900	28%	159,500	14%
FY 2016 Projection		1,336,900								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Organization: Business

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	2,300	2,300	46,900	46,900	54%	(44,600)	(95%)	(44,600)	(95%)
2	August	1,700	4,000	15,400	62,300	72%	(13,700)	(89%)	(58,300)	(94%)
3	September	2,300	6,300	2,600	64,900	75%	(300)	(12%)	(58,600)	(90%)
4	October	2,300	8,600	2,800	67,700	79%	(500)	(18%)	(59,100)	(87%)
5	November	1,400	10,000	2,500	70,200	82%	(1,100)	(44%)	(60,200)	(86%)
6	December	1,400	11,400	0	70,200	82%	1,400	(4,075%)	(58,800)	(84%)
7	January	1,500	12,900	(600)	69,600	81%	2,100	(374%)	(56,700)	(81%)
8	February	1,500	14,400	7,500	77,100	90%	(6,000)	(80%)	(62,700)	(81%)
9	March	2,800	17,200	2,600	79,700	93%	200	8%	(62,500)	(78%)
10	April	3,900	21,100	1,900	81,600	95%	2,000	107%	(60,500)	(74%)
11	May	2,700	23,800	2,800	84,400	98%	(100)	(4%)	(60,600)	(72%)
12	June	3,000	26,800	1,700	86,100	100%	1,300	75%	(59,300)	(69%)
FY 2016 Projection		26,800								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Organization: Ivan Allen

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	114,800	114,800	100,100	100,100	12%	14,700	15%	14,700	15%
2	August	80,700	195,500	100,500	200,600	25%	(19,800)	(20%)	(5,100)	(3%)
3	September	33,000	228,500	58,200	258,800	32%	(25,200)	(43%)	(30,300)	(12%)
4	October	98,700	327,200	46,900	305,700	37%	51,800	110%	21,500	7%
5	November	58,500	385,700	42,300	348,000	43%	16,200	38%	37,700	11%
6	December	63,300	449,000	62,400	410,400	50%	900	1%	38,600	9%
7	January	49,500	498,500	41,000	451,400	55%	8,500	21%	47,100	10%
8	February	71,300	569,800	50,200	501,600	61%	21,100	42%	68,200	14%
9	March	91,300	661,100	52,200	553,800	68%	39,100	75%	107,300	19%
10	April	66,900	728,000	43,200	597,000	73%	23,700	55%	131,000	22%
11	May	81,700	809,700	139,100	736,100	90%	(57,400)	(41%)	73,600	10%
12	June	104,000	913,700	80,900	817,000	100%	23,100	29%	96,700	12%
FY 2016 Projection		913,700								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Facilities and Administrative Cost Recoveries

Center for Education Integrating Science, Mathematics, and Computing

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,900	1,900	1,200	1,200	5%	700	58%	700	58%
2	August	2,100	4,000	(900)	300	1%	3,000	(334%)	3,700	1,233%
3	September	1,900	5,900	3,100	3,400	15%	(1,200)	(38%)	2,500	74%
4	October	2,000	7,900	1,800	5,200	22%	200	11%	2,700	52%
5	November	2,900	10,800	500	5,700	24%	2,400	482%	5,100	89%
6	December	2,100	12,900	2,300	8,000	34%	(200)	(9%)	4,900	61%
7	January	2,400	15,300	3,200	11,200	48%	(800)	(25%)	4,100	37%
8	February	2,400	17,700	2,600	13,800	59%	(200)	(8%)	3,900	28%
9	March	7,100	24,800	3,000	16,800	72%	4,100	138%	8,000	48%
10	April	900	25,700	3,100	19,900	85%	(2,200)	(70%)	5,800	29%
11	May	800	26,500	2,200	22,100	95%	(1,400)	(64%)	4,400	20%
12	June	4,400	30,900	1,200	23,300	100%	3,200	261%	7,600	33%

FY 2016 Projection 30,900

Actual Retainage (YTD) 16,492

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 FY15 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 2016 and 2015
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Georgia Tech Professional Education

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	10,300	10,300	21,400	21,400	5%	(11,100)	(52%)	(11,100)	(52%)
2	August	45,200	55,500	30,700	52,100	12%	14,500	47%	3,400	7%
3	September	43,200	98,700	15,000	67,100	16%	28,200	188%	31,600	47%
4	October	25,400	124,100	47,100	114,200	27%	(21,700)	(46%)	9,900	9%
5	November	31,000	155,100	39,000	153,200	36%	(8,000)	(21%)	1,900	1%
6	December	26,300	181,400	16,400	169,600	40%	9,900	60%	11,800	7%
7	January	30,500	211,900	15,500	185,100	44%	15,000	97%	26,800	14%
8	February	12,200	224,100	69,900	255,000	60%	(57,700)	(83%)	(30,900)	(12%)
9	March	29,400	253,500	27,700	282,700	67%	1,700	6%	(29,200)	(10%)
10	April	23,800	277,300	20,800	303,500	72%	3,000	14%	(26,200)	(9%)
11	May	18,200	295,500	69,100	372,600	88%	(50,900)	(74%)	(77,100)	(21%)
12	June	43,700	339,200	50,700	423,300	100%	(7,000)	(14%)	(84,100)	(20%)
FY 2016 Projection		339,200								
Retainage %		80%								
Actual Retainage (YTD)		271,400								
Projected Retainage		271,400								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2015
 Facilities and Administrative Cost Recoveries

Organization: Enterprise Innovation Institute (EII)

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	135,800	135,800	159,400	159,400	9%	(23,600)	(15%)	(23,600)	(15%)
2	August	117,700	253,500	165,600	325,000	18%	(47,900)	(29%)	(71,500)	(22%)
3	September	106,800	360,300	162,200	487,200	27%	(55,400)	(34%)	(126,900)	(26%)
4	October	126,800	487,100	131,700	618,900	34%	(4,900)	(4%)	(131,800)	(21%)
5	November	116,800	603,900	150,100	769,000	42%	(33,300)	(22%)	(165,100)	(21%)
6	December	125,500	729,400	124,200	893,200	49%	1,300	1%	(163,800)	(18%)
7	January	153,200	882,600	142,600	1,035,800	57%	10,600	7%	(153,200)	(15%)
8	February	138,900	1,021,500	133,300	1,169,100	64%	5,600	4%	(147,600)	(13%)
9	March	143,500	1,165,000	138,100	1,307,200	72%	5,400	4%	(142,200)	(11%)
10	April	171,100	1,336,100	134,300	1,441,500	80%	36,800	27%	(105,400)	(7%)
11	May	147,900	1,484,000	200,400	1,641,900	91%	(52,500)	(26%)	(157,900)	(10%)
12	June	107,200	1,591,200	171,100	1,813,000	100%	(63,900)	(37%)	(221,800)	(12%)
FY 2016 Projection		1,591,200								
Retainage %		80%								
Actual Retainage (YTD)		1,273,000								
Projected Retainage		1,273,000								

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Comparison of Sponsored Direct RI Expenditures

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	26,726,100	26,726,100	26,377,000	26,377,000	10%	349,100	1%	349,100	1%
2	August	24,101,200	50,827,300	24,431,400	50,808,400	19%	(330,200)	(1%)	18,900	0%
3	September	20,243,700	71,071,000	22,760,600	73,569,000	27%	(2,516,900)	(11%)	(2,498,000)	(3%)
4	October	25,891,700	96,962,700	26,300,000	99,869,000	37%	(408,300)	(2%)	(2,906,300)	(3%)
5	November	19,862,200	116,824,900	19,629,300	119,498,300	44%	232,900	1%	(2,673,400)	(2%)
6	December	19,592,400	136,417,300	18,510,300	138,008,600	51%	1,082,100	6%	(1,591,300)	(1%)
7	January	19,804,500	156,221,800	20,907,600	158,916,200	58%	(1,103,100)	(5%)	(2,694,400)	(2%)
8	February	19,926,400	176,148,200	19,598,800	178,515,000	66%	327,600	2%	(2,366,800)	(1%)
9	March	23,413,300	199,561,500	21,819,000	200,334,000	74%	1,594,300	7%	(772,500)	0%
10	April	22,673,800	222,235,300	21,224,100	221,558,100	82%	1,449,700	7%	677,200	0%
11	May	23,747,600	245,982,900	22,851,200	244,409,300	90%	896,400	4%	1,573,600	1%
12	June	26,798,900	272,781,800	27,253,100	271,662,400	100%	(454,200)	(2%)	1,119,400	0%
FY 2016 Projection			272,781,800							

- 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 FY15 total.

Georgia Institute of Technology
Fiscal Years 2016 and 2015
As of June 30, 2016
Sponsored Direct RI Expenditures

			FY 2016 YTD	FY 2015 YTD	Inc/(Dec)	% Inc/(Dec)	FY 2015	% YTD
Extramural	Subject to F&A Charge	Faculty Salaries	52,299,200	49,357,500	2,941,700	6%	49,357,500	106%
		Grad Student Salaries	39,688,700	41,272,300	(1,583,600)	(4%)	41,272,300	96%
		Other Salaries	7,459,200	8,566,400	(1,107,200)	(13%)	8,566,400	87%
		Fringe Benefits	18,949,900	17,790,000	1,159,900	7%	17,790,000	107%
		Travel	7,836,100	7,418,400	417,700	6%	7,418,400	106%
		OS&E	24,323,000	23,310,700	1,012,300	4%	23,310,700	104%
		Subcontracts-MTDC	2,943,700	2,410,700	533,000	22%	2,410,700	122%
		Subject to F&A Charge - Summary			153,499,800	150,126,000	3,373,800	2%
Not Subject to F&A Charge	Subcontracts-NonMTDC	27,473,200	33,943,500	(6,470,300)	(19%)	33,943,500	81%	
	Tuition Remission	25,646,700	24,378,600	1,268,100	5%	24,378,600	105%	
	Equipment	6,743,800	4,800,800	1,943,000	40%	4,800,800	140%	
Not Subject to F&A Charge - Summary			59,863,700	63,122,900	(3,259,200)	(5%)	63,122,900	95%
Extramural - Summary			213,363,500	213,249,000	114,500	0%	213,249,000	100%
Intramural	GTRC	Faculty Salaries	3,516,100	2,554,600	961,500	38%	2,554,600	138%
		Grad Student Salaries	83,100	113,900	(30,800)	(27%)	113,900	73%
		Other Salaries	2,827,100	2,594,400	232,700	9%	2,594,400	109%
		Fringe Benefits	1,763,600	1,400,800	362,800	26%	1,400,800	126%
		Travel	244,700	233,700	11,000	5%	233,700	105%
		OS&E	1,484,300	1,417,300	67,000	5%	1,417,300	105%
		Subcontracts-NonMTDC	0	59,300	(59,300)	(100%)	59,300	0%
		Tuition Remission	41,800	75,900	(34,100)	(45%)	75,900	55%
		Equipment	1,297,900	390,300	907,600	233%	390,300	333%
		GTRC - Summary			11,258,600	8,840,300	2,418,300	27%
Intramural	GTF	Faculty Salaries	8,520,300	8,418,300	102,000	1%	8,418,300	101%
		Grad Student Salaries	5,756,900	6,457,100	(700,200)	(11%)	6,457,100	89%
		Other Salaries	3,446,200	4,198,400	(752,200)	(18%)	4,198,400	82%
		Fringe Benefits	3,058,400	2,830,900	227,500	8%	2,830,900	108%
		Travel	5,024,000	4,812,900	211,100	4%	4,812,900	104%
		OS&E	14,595,600	15,005,100	(409,500)	(3%)	15,005,100	97%
		Subcontracts-MTDC	161,300	106,700	54,600	51%	106,700	151%
		Subcontracts-NonMTDC	62,700	108,600	(45,900)	(42%)	108,600	58%
		Tuition Remission	2,321,800	2,451,700	(129,900)	(5%)	2,451,700	95%
		Equipment	5,212,600	5,183,100	29,500	1%	5,183,100	101%
GTF - Summary			48,159,800	49,572,900	(1,413,100)	(3%)	49,572,900	97%
Intramural - Summary			59,418,400	58,413,200	1,005,200	2%	58,413,200	102%
Overall - Summary			272,782,000	271,662,100	1,119,900	0%	271,662,100	100%

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Undesignated Expenditures

Fiscal Month	Month Name	FY 2016	FY 2015	Inc/Dec	Percent Inc/Dec
1	July	1,194,100	1,237,300	(43,200)	(3%)
2	August	1,507,100	1,478,400	28,700	2%
3	September	818,700	1,209,000	(390,300)	(32%)
4	October	877,300	1,159,700	(282,400)	(24%)
5	November	829,400	1,247,600	(418,200)	(34%)
6	December	652,600	1,009,600	(357,000)	(35%)
7	January	1,634,200	1,722,800	(88,600)	(5%)
8	February	1,608,600	1,774,400	(165,800)	(9%)
9	March	1,015,600	1,297,800	(282,200)	(22%)
10	April	962,300	943,300	19,000	2%
11	May	567,400	446,400	121,000	27%
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 2016
 As of June 30, 2016
 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
114 Renewable Bioproducts Institute							4,914					
119 Interactive Media Technology Center	117,504	187,825	88,779	157,419	151,844	192,363	225,891	273,580	254,312	172,928	187,711	
120 Executive Vice President of Research							10,562	21,125	31,688	42,250		
125 GT/Emory Biomedical Engineering		7,042	9,445	-2,235	16,250	755	4,520	4,485				
129 Georgia Tech Manufacturing Institute	3,488				5,965		6,149	7,178	117	2,386		
133 Strategic Energy Institute	10,963	14,066	21,099	12,783								
135 Tennenbaum Institute	6,931	24,125	39,853	53,747	34,655	13,862	8,064	8,064	8,064	8,064	17,871	
140 Institute for People and Technology	19,228	24,409	10,439	23,892	18,728	6,188	13,131	20,074	14,506	6,509	13,018	
143 Institute for Robotics and Intelligent Machines	2,439	17,286	13,686	13,686								
160 Aerospace Engineering	70,609	158,541	49,589	93,524	64,050	49,531	134,193	134,639	109,245	86,086	36,525	
161 Aerospace Systems Design Laboratory	15,474	47,008	58,720	25,492	46,397	58,571	81,595	102,429	138,275	176,894	406	
180 Materials Science And Engineering	22,926	11,601	4,912	15,050	4,292	7,464	43,405	54,044	42,620	16,897	13,892	
190 Chemical And Biomolecular Engineering	14,353	35,083	69,282	24,092	31,150	46,941	54,292	120,866	110,385	60,626	12,721	
200 Civil And Environmental Engineering	363	127				2,758	30,931	30,961	14,211	47,849	13,776	
210 Electrical And Computer Engineering	131,906	234,815	45,764	70,399	90,501	78,585	211,419	159,717	113,282	130,393	20,155	0
240 Industrial And Systems Engineering	22,791	29,954	20,840	8,629	8,667			10,872	14,671		15,841	
250 Mechanical Engineering	145,405	215,197	120,927	114,153	101,882	79,186	254,136	305,899	22,733	24,367	63,105	
273 GT/Emory Ctr Engr of Liv Tissue	2,494		4,209									
284 AMAC Accessibility	1,462											
285 EI2 - Enterprise Innovation Institute	10,283											

Georgia Institute of Technology
Comparison of Grants and Contract Facilities and Administrative Costs
Resident Instruction and Other Non-GTRI Units
Fiscal Year 2016
As of June 30, 2016
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
286 Global Center for Medical Innovation	49,567											
290 EII - General	33,232	18,200	3,595	73,126	137,876	8,364	29,443	78,657	14,230	19,049	5,091	
300 EII - ATDC / VL	12,178			1,096	1,865	3,729	17,725	33,106	27,846	30,503	20,069	
320 Biology		9,973	603	7,423	14,243		3,160					
330 Chemistry And Biochemistry	74,419	81,153	9,474	26,043	24,746	16,888	122,930	59,342	-1,734	22,355	77,373	
340 IAC-Literature, Media and Communication		8,031	16,510	22,347	6,894	10,342	13,789					
350 Earth And Atmospheric Sciences	57,656	35,626	41,476				108,317	26,816	29,597		1,990	
360 The College of Computing (CoC)	46,404	44,852										
363 Ctr-Experimental Res-Comp Systems					3,448	6,895						
364 School of Interactive Computing	35,374	53,875	33,047	41,149	8,617		2,439	-71	-71	-71	2,854	
365 School of Computer Science	30,851	48,258	30,748	19,977	4,878	1,220	15,223	4,390	9,948	19,895		
367 Computational Science & Engr	677	3,123										
380 IAC-Modern Languages	7,783										120	
390 Ctr - Educ Intrg Science Math Computers	82,335	4,056	16,466	13,036		4,596	26,055	9,708			2,234	
400 Applied Physiology	14,762	11,189	483				11,962			7,154	2,029	
410 Physics	23,345		43,759				68,444	1	1		1,033	
420 Psychology		6,692	13,283	23,972	6,398	6,398	18,749	37,499	56,248	74,057	60,936	
480 College of Architecture			974									
483 Center for Asst Tech & Environ Access -RI	19,820		1,288	3,282			9,717					
487 Center for Regional Development	22,363	45,239		-3			15,673	31,346				
490 College of Design					16,329	18,821	19,192	6,574	7,009	13,365	218	

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Year 2016
 As of June 30, 2016
 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
511 Ivan Allen College - Deans Office	17,324	34,648					7,959					
513 IAC-School of Public Policy		7,982	15,236	20,085	26,780	33,475	45,089	52,013		2,345		
514 IAC-History Technology & Society	19,828											
515 IAC-International Affairs	7,583	21,019	4,431				1,921					
520 IAC-Ctr for Adv Comm Policy	11,174	14,416	11,148									
601 GT-Lorraine	12,720	25,441										
621 GT-RNOC Center	4,495	8,989	13,484	15,925	4,517	7,216	12,028	16,840				
630 International Education	11,615	17,244	5,987									
690 Georgia Electronic Design Center			-794	-794	-1,571	-1,571	1,191	-1,571	-1,571	-1,571	-1,571	
Total	1,194,122	1,507,085	818,740	877,296	829,399	652,577	1,634,208	1,608,584	1,015,612	962,331	567,397	0

Georgia Institute of Technology
 Comparison of Grants and Contract Facilities and Administrative Costs
 Resident Instruction and Other Non-GTRI Units
 Fiscal Years 2016 and 2015
 As of June 30, 2016
 Tuition Remission / GSTRP Recoveries

Fiscal Month	Month Name	FY 2016	FY 2016 YTD	FY 2015	FY 2015 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	1,955,600	1,955,600	1,976,700	1,976,700	7%	(21,100)	(1%)	(21,100)	(1%)
2	August	2,190,700	4,146,300	2,070,000	4,046,700	15%	120,700	6%	99,600	2%
3	September	2,464,900	6,611,200	2,579,500	6,626,200	24%	(114,600)	(4%)	(15,000)	0%
4	October	2,489,400	9,100,600	2,491,300	9,117,500	33%	(1,900)	0%	(16,900)	0%
5	November	2,575,100	11,675,700	2,588,100	11,705,600	43%	(13,000)	(1%)	(29,900)	0%
6	December	2,556,800	14,232,500	2,422,100	14,127,700	52%	134,700	6%	104,800	1%
7	January	2,392,300	16,624,800	2,336,200	16,463,900	60%	56,100	2%	160,900	1%
8	February	2,667,700	19,292,500	2,330,400	18,794,300	69%	337,300	14%	498,200	3%
9	March	2,696,500	21,989,000	2,415,400	21,209,700	78%	281,100	12%	779,300	4%
10	April	2,513,200	24,502,200	2,342,000	23,551,700	86%	171,200	7%	950,500	4%
11	May	2,171,100	26,673,300	1,946,400	25,498,100	93%	224,700	12%	1,175,200	5%
12	June	1,894,500	28,567,800	1,814,400	27,312,500	100%	80,100	4%	1,255,300	5%
FY 2016 Projection			28,567,800							

1) Rounded to nearest hundred

2) Estimated amount based on percentage of FY15 total.