

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

**FACILITIES & ADMINISTRATIVE COST RECOVERIES**

June 30, 2020

Office of Grants and Contracts Accounting  
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Georgia Institute of Technology  
Resident Instruction and Other Non-GTRI Units  
Fiscal Years 2020 and 2019  
As of June 30, 2020  
Facilities and Administrative Cost Recoveries

| Fiscal Month | Month Name | FY 2020   | FY 2020 YTD | FY 2019   | FY 2019 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--------------|------------|-----------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1            | July       | 6,665,195 | 6,665,195   | 6,959,500 | 6,959,500   | 10%              | -294,305      | -4%                   | -294,305   | -4%                |
| 2            | August     | 6,047,927 | 12,713,122  | 6,143,000 | 13,102,500  | 19%              | -95,073       | -2%                   | -389,378   | -3%                |
| 3            | September  | 5,126,618 | 17,839,740  | 5,085,700 | 18,188,200  | 27%              | 40,918        | 1%                    | -348,460   | -2%                |
| 4            | October    | 5,372,284 | 23,212,024  | 5,180,000 | 23,368,200  | 35%              | 192,284       | 4%                    | -156,176   | -1%                |
| 5            | November   | 5,242,171 | 28,454,195  | 5,498,800 | 28,867,000  | 43%              | -256,629      | -5%                   | -412,805   | -1%                |
| 6            | December   | 4,922,749 | 33,376,944  | 5,062,200 | 33,929,200  | 50%              | -139,451      | -3%                   | -552,256   | -2%                |
| 7            | January    | 5,221,167 | 38,598,111  | 4,490,400 | 38,419,600  | 57%              | 730,767       | 16%                   | 178,511    | 0%                 |
| 8            | February   | 5,582,988 | 44,181,098  | 4,944,000 | 43,363,600  | 64%              | 638,988       | 13%                   | 817,498    | 2%                 |
| 9            | March      | 5,775,681 | 49,956,779  | 5,152,200 | 48,515,800  | 72%              | 623,481       | 12%                   | 1,440,979  | 3%                 |
| 10           | April      | 4,312,463 | 54,269,242  | 5,030,600 | 53,546,400  | 80%              | -718,137      | -14%                  | 722,842    | 1%                 |
| 11           | May        | 5,487,622 | 59,756,864  | 6,442,700 | 59,989,100  | 89%              | -955,078      | -15%                  | -232,236   | 0%                 |
| 12           | June       | 6,852,404 | 66,609,268  | 7,310,400 | 67,299,500  | 100%             | -457,996      | -6%                   | -690,232   | -1%                |

FY 2020 Projection 66,609,300

- 1) Estimated amount based on percentage of FY19 total
- 2) Excludes Cost Center 000039 - BOR Sponsored Operations
- 3) Rounded to nearest hundred

Georgia Institute of Technology  
Resident Instruction Only  
Fiscal Years 2020 and 2019  
As of June 30, 2020  
Facilities and Administrative Cost Recoveries

| Fiscal Month | Month Name | FY 2020   | FY 2020 YTD | FY 2019   | FY 2019 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--------------|------------|-----------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1            | July       | 6,465,266 | 6,465,266   | 6,787,900 | 6,787,900   | 10%              | -322,634      | -5%                   | -322,634   | -5%                |
| 2            | August     | 5,887,756 | 12,353,022  | 5,926,600 | 12,714,500  | 20%              | -38,844       | -1%                   | -361,478   | -3%                |
| 3            | September  | 4,976,763 | 17,329,785  | 4,908,600 | 17,623,100  | 27%              | 68,163        | 1%                    | -293,315   | -2%                |
| 4            | October    | 5,226,755 | 22,556,540  | 4,964,500 | 22,587,600  | 35%              | 262,255       | 5%                    | -31,060    | 0%                 |
| 5            | November   | 5,090,682 | 27,647,222  | 5,297,300 | 27,884,900  | 43%              | -206,618      | -4%                   | -237,678   | -1%                |
| 6            | December   | 4,787,902 | 32,435,124  | 4,909,400 | 32,794,300  | 50%              | -121,498      | -2%                   | -359,176   | -1%                |
| 7            | January    | 5,018,489 | 37,453,613  | 4,310,400 | 37,104,700  | 57%              | 708,089       | 16%                   | 348,913    | 1%                 |
| 8            | February   | 5,378,085 | 42,831,698  | 4,775,700 | 41,880,400  | 64%              | 602,385       | 13%                   | 951,298    | 2%                 |
| 9            | March      | 5,580,454 | 48,412,152  | 4,984,000 | 46,864,400  | 72%              | 596,454       | 12%                   | 1,547,752  | 3%                 |
| 10           | April      | 4,184,247 | 52,596,399  | 4,835,900 | 51,700,300  | 80%              | -651,653      | -13%                  | 896,099    | 2%                 |
| 11           | May        | 5,317,416 | 57,913,814  | 6,183,300 | 57,883,600  | 89%              | -865,884      | -14%                  | 30,214     | 0%                 |
| 12           | June       | 6,796,977 | 64,710,791  | 7,130,400 | 65,014,000  | 100%             | -333,423      | -5%                   | -303,209   | 0%                 |

FY 2020 Projection 64,710,800

- 1) Estimated amount based on percentage of FY19 total
- 2) Excludes Cost Center 000039 - BOR Sponsored Operations
- 3) Rounded to nearest hundred

Georgia Institute of Technology  
Resident Instruction and Other Non-GTRI Units by School/Unit  
Fiscal Years 2020 and 2019  
As of June 30, 2020  
Facilities and Administrative Cost Recoveries

| College or Unit                            | June FY20 | FY20 YTD   | FY20 Retainage YTD | June FY19 | FY 2019 YTD | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--|-----------|------------|--------------------|-----------|-------------|---------------|-----------------------|------------|--------------------|
| Centers & Others                           | 370,546   | 3,785,346  |                    | 211,800   | 3,249,200   | 158,746       | 75%                   | 536,146    | 17%                |
| College of Computing                       | 773,934   | 6,033,634  |                    | 583,600   | 6,330,400   | 190,334       | 33%                   | -296,766   | -5%                |
| College of Design                          | 126,580   | 1,309,101  |                    | 128,100   | 1,230,600   | -1,520        | -1%                   | 78,501     | 6%                 |
| College of Engineering                     | 3,916,948 | 39,718,988 |                    | 4,163,300 | 38,570,900  | -246,352      | -6%                   | 1,148,088  | 3%                 |
| College of Sciences                        | 1,548,982 | 11,551,424 |                    | 1,842,500 | 13,061,200  | -293,518      | -16%                  | -1,509,776 | -12%               |
| EII  | 53,434    | 1,546,953  | 1,237,562          | 166,000   | 1,825,000   | -112,566      | -68%                  | -278,047   | -15%               |
| Georgia Tech Professional Education (GTPE) | 1,994     | 351,524    | 281,219            | 54,500    | 501,000     | -52,506       | -96%                  | -149,476   | -30%               |
| Ivan Allen College (IAC)                   | 75,731    | 847,431    |                    | 130,600   | 941,900     | -54,869       | -42%                  | -94,469    | -10%               |
| NEETRAC                                    | -19,983   | 1,433,948  | 1,081,158          | 23,100    | 1,560,500   | -43,083       | -187%                 | -126,552   | -8%                |
| Scheller College of Business               | 4,238     | 30,919     |                    | 6,500     | 28,300      | -2,262        | -35%                  | 2,619      | 9%                 |

- 1) Excludes Cost Center 000039 - BOR Sponsored Operations
- 2) Retainage adjusted for rent reduction of \$66,000.00
- 3) GTMI and PRC are included in Centers & Others
- 4) Rounded to nearest hundred