Georgia Institute of Technology

FY 2008 ANNUAL REPORT OF SPONSORED PROGRAM ACTIVITY

September 12, 2008

Prepared by the Office of Grants and Contracts Accounting

GEORGIA INSTITUTE OF TECHNOLOGY
FY08 ANNUAL REPORT OF SPONSORED PROGRAM ACTIVITY

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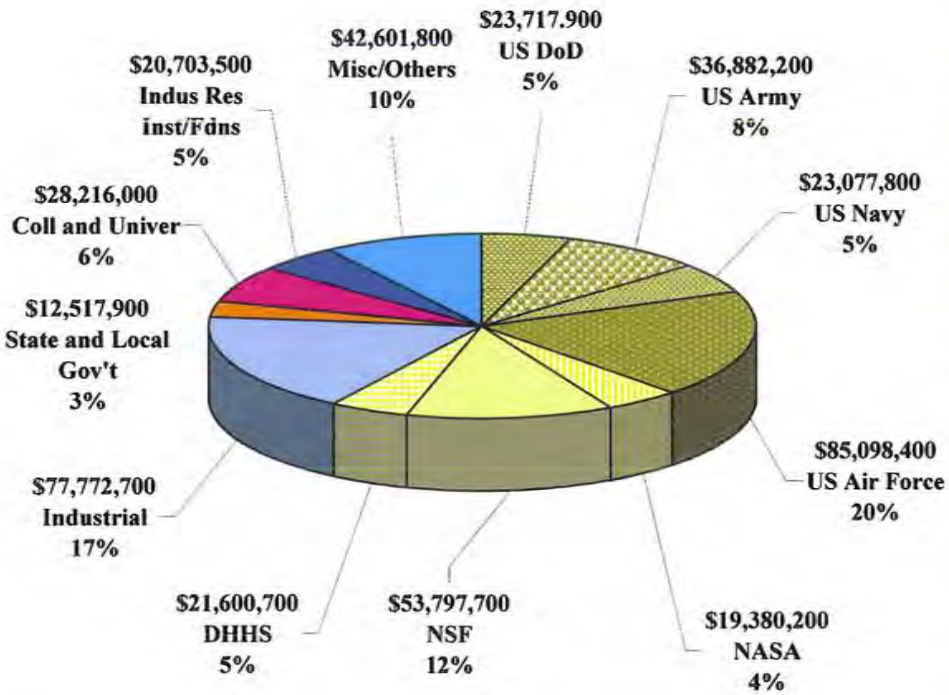
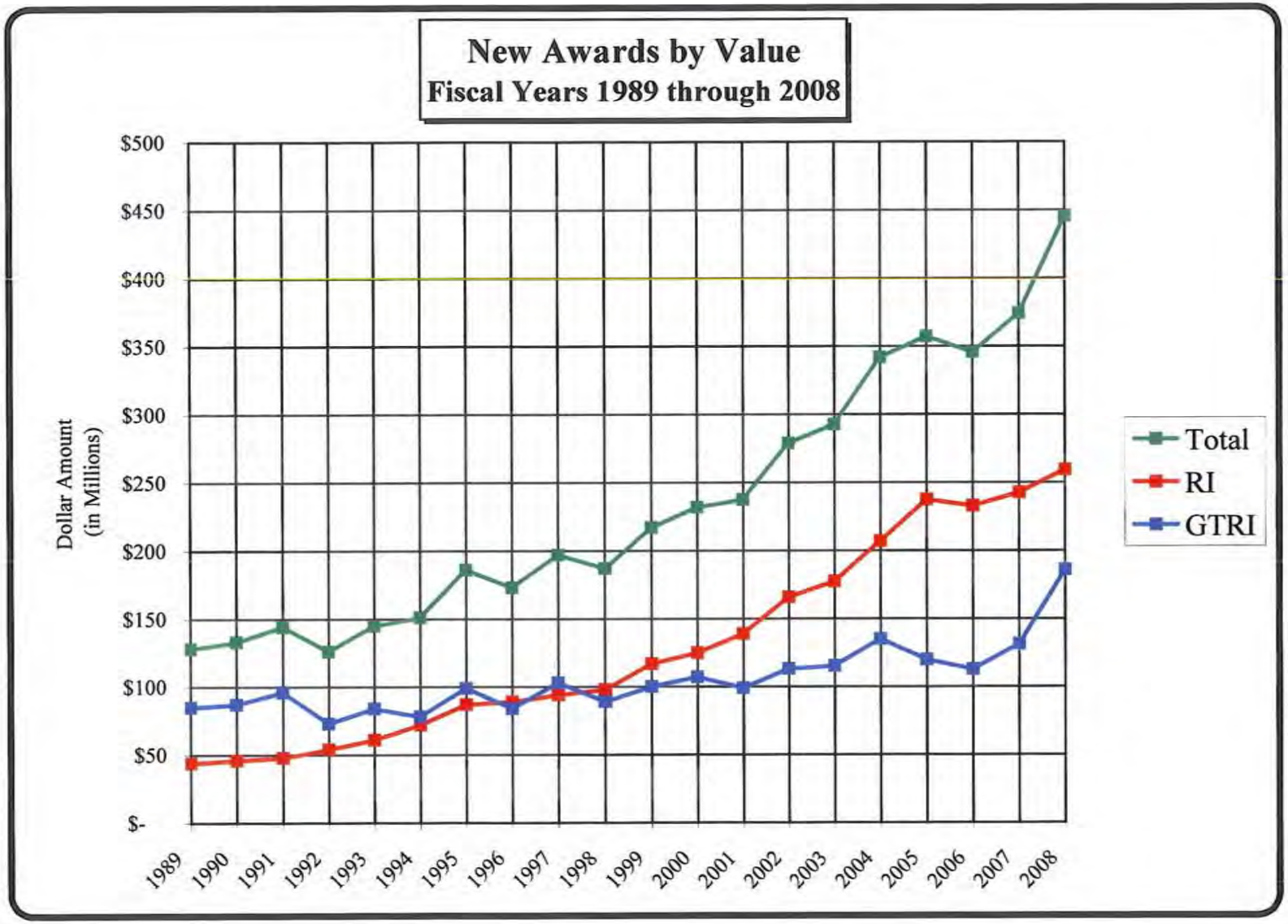
NEW SPONSORED PROGRAM AWARDS
FISCAL YEAR 2008

FY08
New Awards By Sponsor



Funding Source	*FY07 Total*	*FY08 Total*	*% Incr/Decr*
US DoD	$22,743,949	$23,717,864	4%
US Army	$35,701,139	$36,882,184	3%
US Navy	$26,675,669	$23,077,824	-13%
US Air Force	$38,132,817	$85,098,370	123%
NASA	$13,592,850	$19,380,214	43%
NSF	$48,398,006	$53,797,669	11%
DHHS (NIH)	$17,926,502	$21,600,716	20%
Industrial	$80,544,280	$77,772,663	-3%
State and Local Gov't	$16,381,046	$12,517,869	-24%
Colleges and Universities	$26,178,706	$28,216,000	8%
Indus Res Inst/Fdns	$22,534,221	$20,703,549	-8%
Misc/Others	$25,661,321	$42,601,895	66%
TOTAL	$374,470,505	$445,366,818	19%


New Awards by Value
Fiscal Years 1989 through 2008
Dollar Amount (in Millions)
$500
$450
$400
$350
$300
$250
$200
$150
$100
$50
$-
1989
1990
1991
1992
1993
1994
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
Total
RI
GTRI

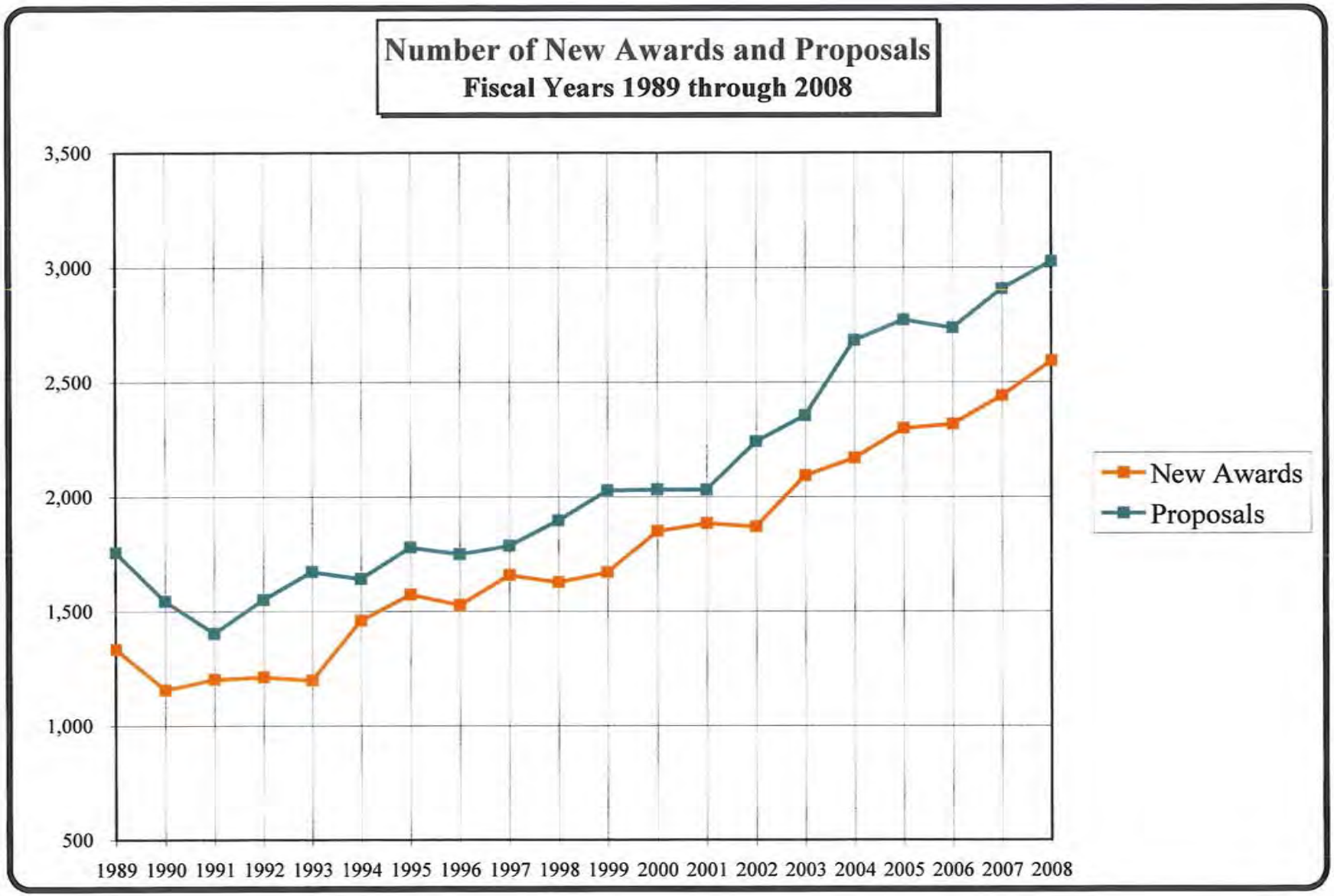
FY08
New Awards By Unit/Sponsor

Funding Source	*RI*	*GTRI*	*Total*
US Department of Defense	$5,144,010	$18,573,854	$23,717,864
US Army	$5,334,086	$31,548,098	$36,882,184
US Navy	$15,809,287	$7,268,537	$23,077,824
US Air Force	$7,313,983	$77,784,387	$85,098,370
NASA	$17,183,885	$2,196,329	$19,380,214
NSF	$52,335,669	1,462,000	$53,797,669
DHHS	$21,443,665	$157,052	$21,600,717
Industrial	$50,571,313	$27,201,350	$77,772,663
State and Local Governments	$5,952,020	$6,565,849	$12,517,869
Colleges and Universities	$27,344,644	$871,356	$28,216,000
Indus Res Inst/Fdns	$20,162,711	$540,838	$20,703,549
Misc/Others	$30,871,500	$11,730,395	$42,601,895
TOTAL	$259,466,773	$185,900,045	$445,366,818

FY08 New Sponsored Awards By College/Unit

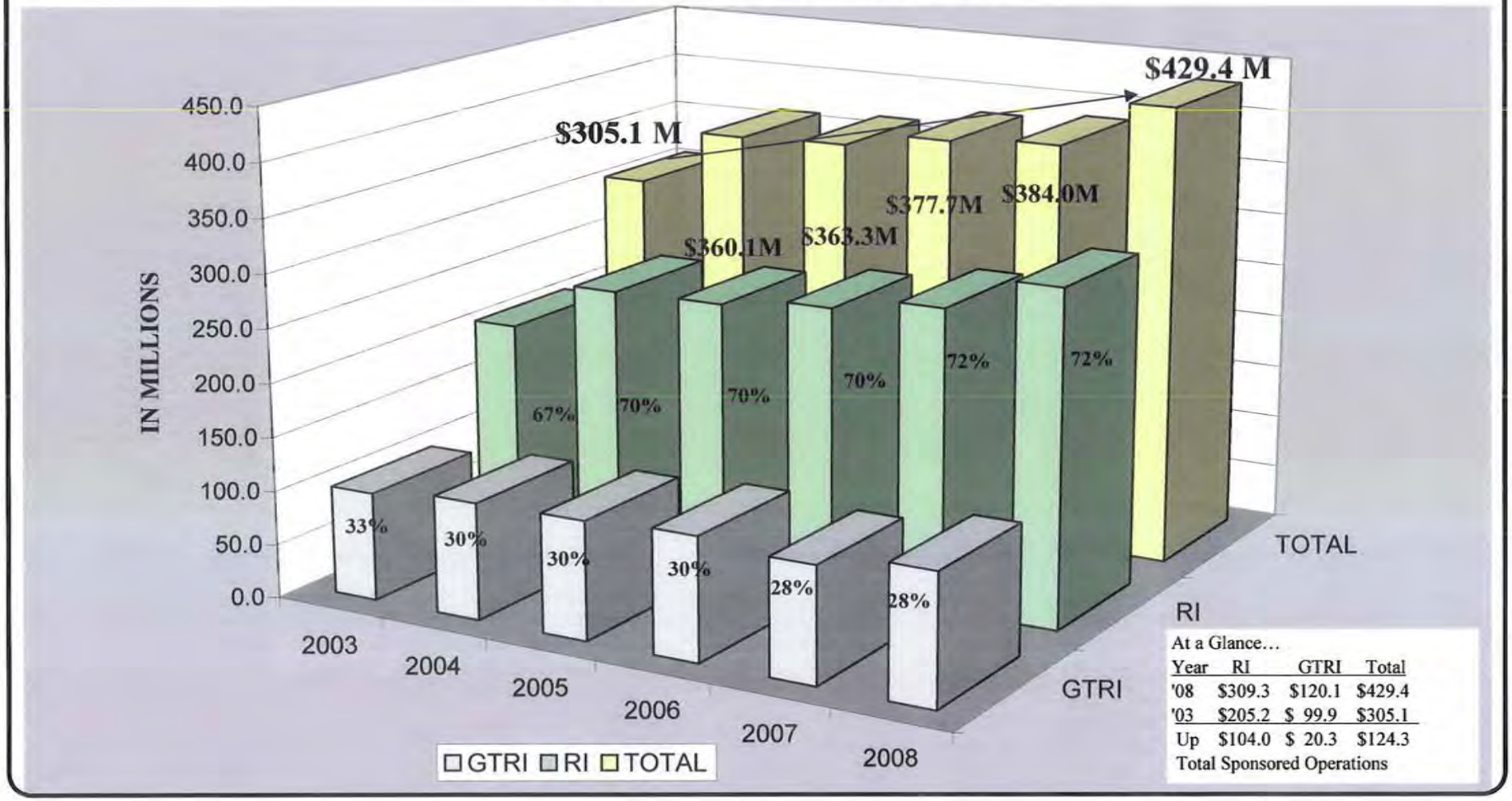
COLLEGE/UNIT	FY07 Total *	FY08 Total	% Incr/Decr
GTRI	$131,154,089	$185,900,045	42%
TOTAL R.I.	$243,316,416	$259,466,773	7%
Architecture	$4,248,947	$4,808,288	13%
Computing	$22,527,561	$14,374,190	-36%
Sciences	$42,476,962	$43,741,494	3%
Engineering	$119,980,020	$146,526,822	22%
Ivan Allen	$4,725,861	$6,048,312	28%
Management	$2,058,043	$1,050,389	-49%
Centers and Others	$47,299,023	$42,917,279	-9%
TOTAL - GTRI & R.I.	$374,470,505	$445,366,818	19%

* Revised FY07 amounts per 6/30/2008 OSP Sponsored Activity Report


Number of New Awards and Proposals
Fiscal Years 1989 through 2008
3,500
3,000
2,500
2,000
1,500
1,000
500
1989 1990 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008
New Awards
Proposals

SPONSORED PROGRAMS TOTAL COSTS
FISCAL YEAR 2008

GEORGIA INSTITUTE OF TECHNOLOGY
FY 08 ANNUAL REPORT
FY2003 - FY2008
TREND ANALYSIS OF SPONSORED PROGRAM TOTAL COSTS
Costs are up $124.3 Million (41%).....



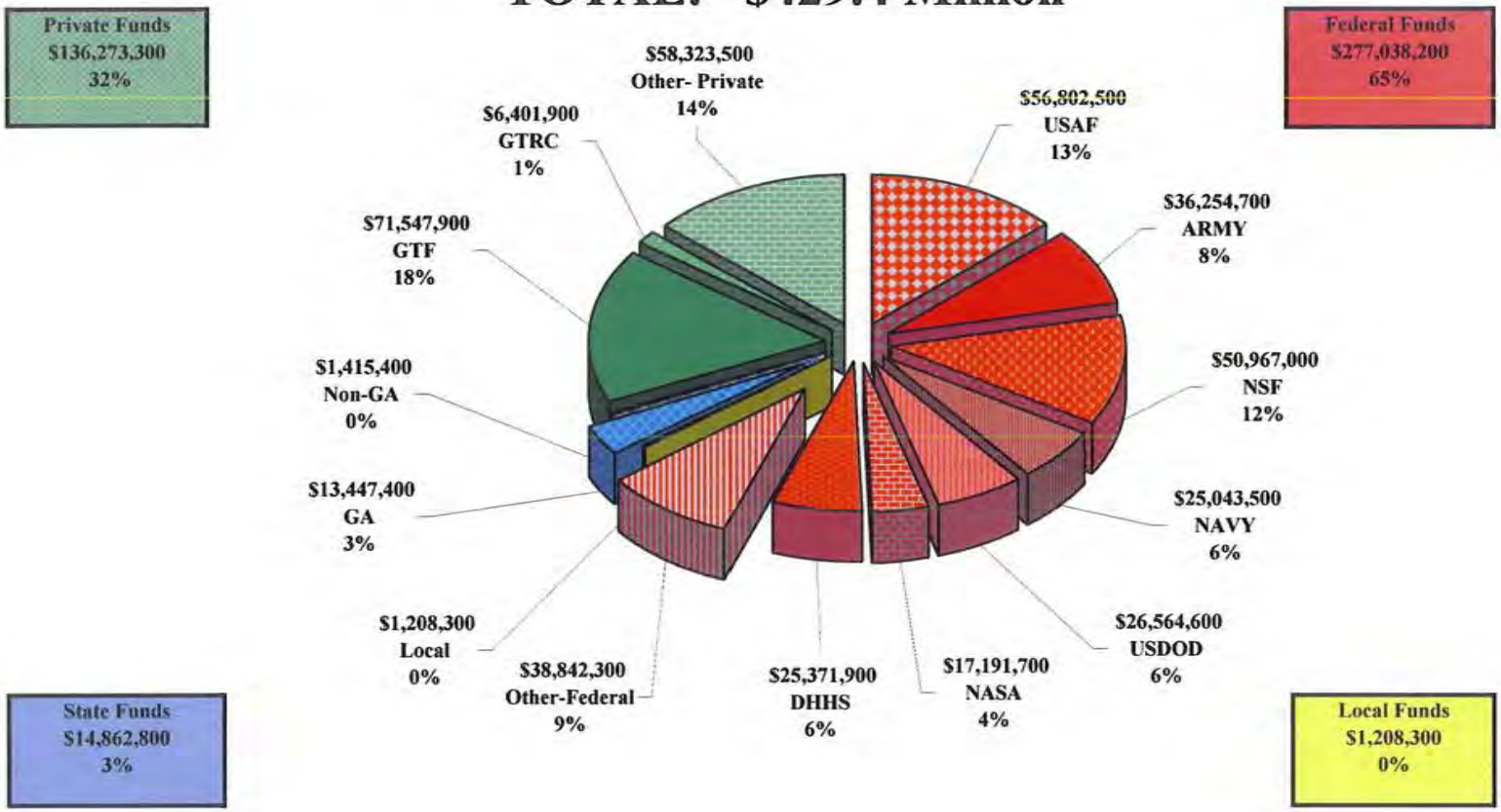
At a Glance…

Year	RI	GTRI	Total
'08	$309.3	$120.1	$429.4
'03	$205.2	$ 99.9	$305.1
Up	$104.0	$ 20.3	$124.3

Total Sponsored Operations

Sponsored Program Costs By Major Source
FY08

TOTAL: $429.4 Million

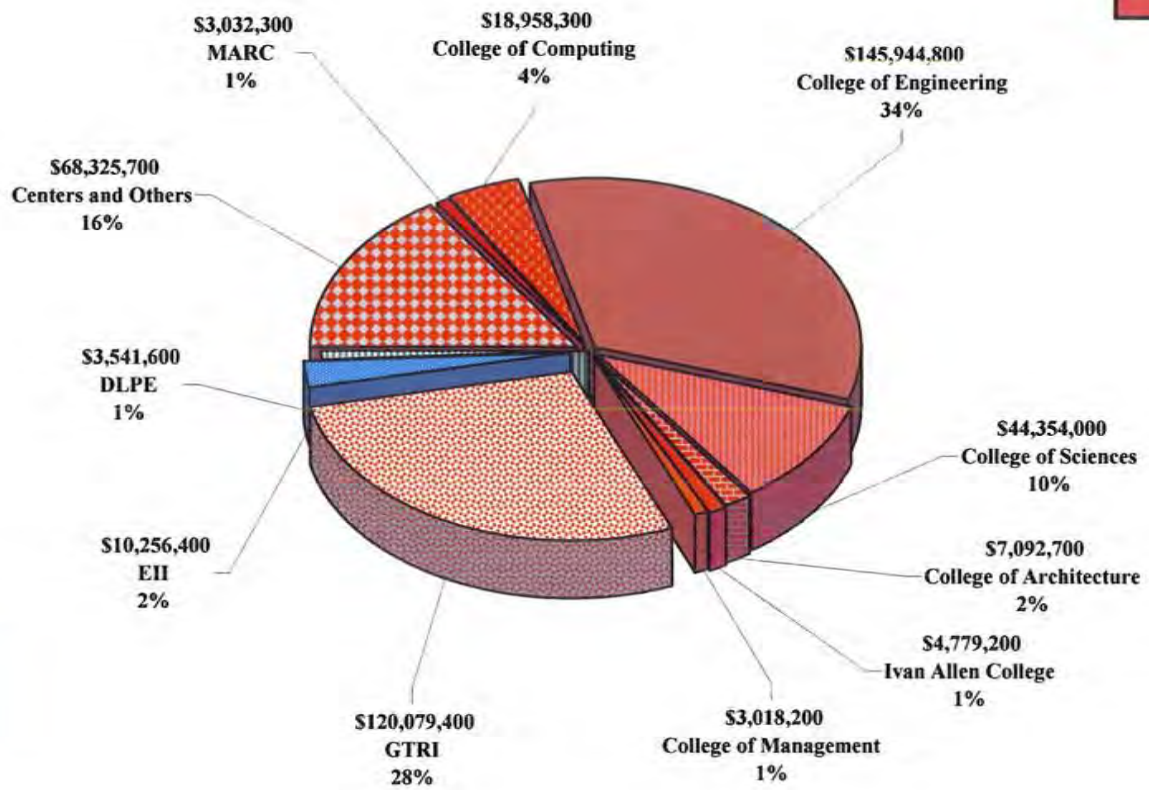


Sponsored Program Costs By College / Unit FY08

TOTAL: $429.4 Million

Other Units
$13,798,000
3%

Resident Instruction
$295,505,200
69%



GTRI
$120,079,400
28%

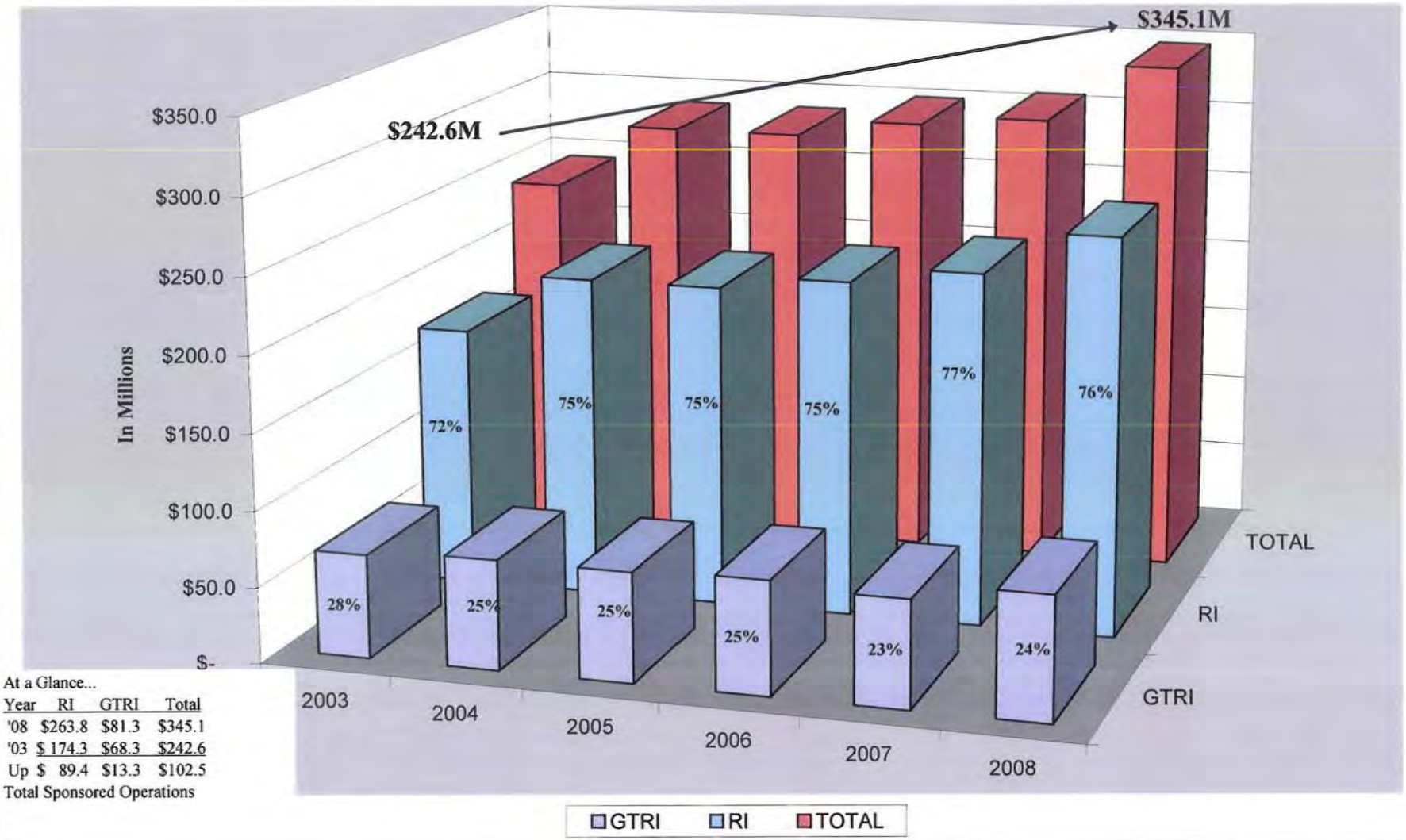
Sponsored Program Costs By Natural Classification
FY08

Classification	*GTRI*		*RI*		
	FY07	*FY08*	*FY07*	*FY08*	
Faculty Salaries	**$29,124,863**	**$30,930,101**	**$47,031,124**	**$44,230,393**	
Staff Salaries	**$3,970,724**	**$4,265,355**	**$13,180,516**	**$19,080,295**	
Graduate Asst Salaries	**$345,585**	**$253,332**	**$41,309,105**	**$44,324,045**	
Other Salaries	**$7,824,108**	**$8,268,281**	**$5,012,892**	**$4,567,046**	
Fringe Benefits	**$9,647,248**	**$10,215,393**	**$13,803,932**	**$15,867,126**	
Tuition Remission	**$101,261**	**$87,804**	**$10,728,400**	**$12,641,896**	
Supplies & Svcs (Trvl Incl)	**$18,413,984**	**$26,296,438**	**$93,388,302**	**$111,968,138**	
Equipment	**$1,187,743**	**$1,019,087**	**$10,380,923**	**$11,114,164**	(1)
Sch/Fel	**-**	**-**	**$27,243,011**	**$30,601,101**	(2)
F&A Charges	**$36,098,875**	**$38,743,657**	**$42,414,077**	**$45,510,057**	
TOTAL	**$106,714,391**	**$120,079,448**	**$304,492,282**	**$339,904,261**	

Note (1) : FY07 Total excludes GTF projects for land and facilities in the amount of $2,062,310.23
Note (2) : FY07 Sch/Fel amount does not include $23,532,612 in Ga Governor & Hope Scholarships
FY08 Sch/Fel amount does not include $27,910,840 in Ga Governor & Hope Scholarships

DIRECT COSTS
FISCAL YEAR 2008

GEORGIA INSTITUTE OF TECHNOLOGY
FY 08 ANNUAL REPORT
FY03-FY08 TREND ANALYSIS OF SPONSORED PROGRAMS DIRECT COSTS
Sparked by 51% RI growth, Institute Direct Costs are up $102.5 Million (42%) ...



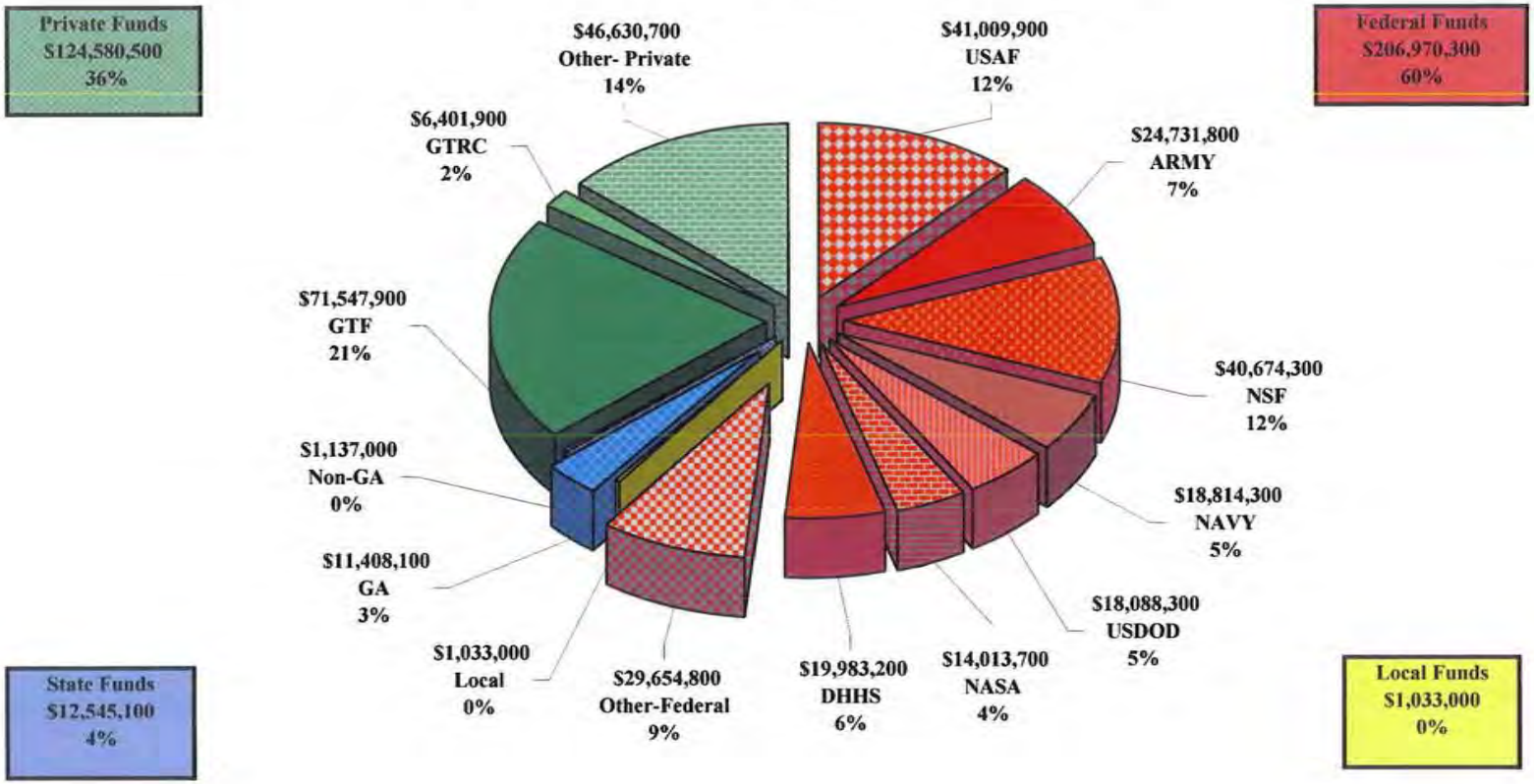
At a Glance...

Year	RI	GTRI	Total
'08	$263.8	$81.3	$345.1
'03	$ 174.3	$68.3	$242.6
Up	$ 89.4	$13.3	$102.5

Total Sponsored Operations

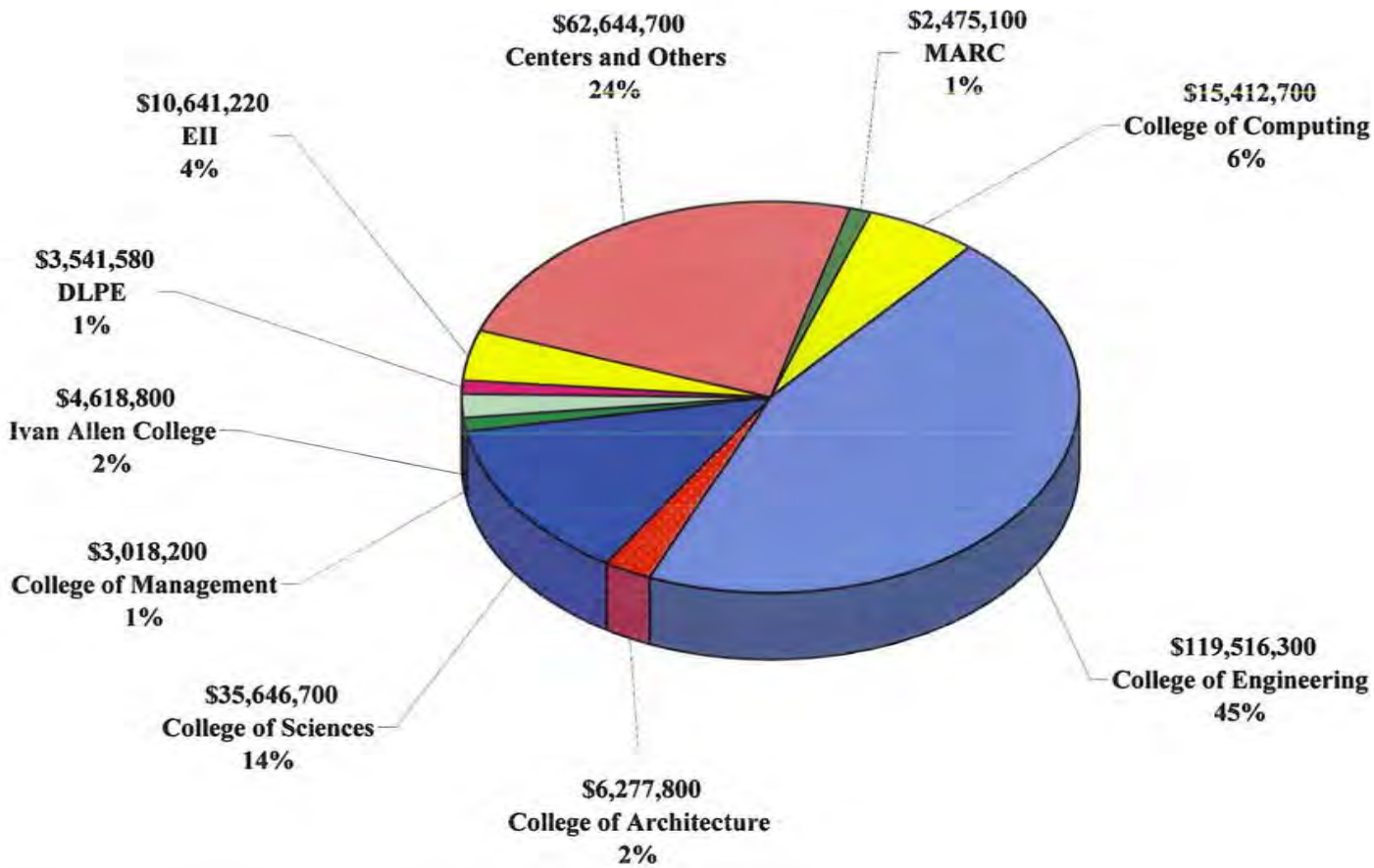
Sponsored Program By Major Source
FY08 Direct Costs

TOTAL: $345.1 Million



RESIDENT INSTRUCTION AND OTHER UNITS
FY08 Direct Costs

Total: $263,793,100

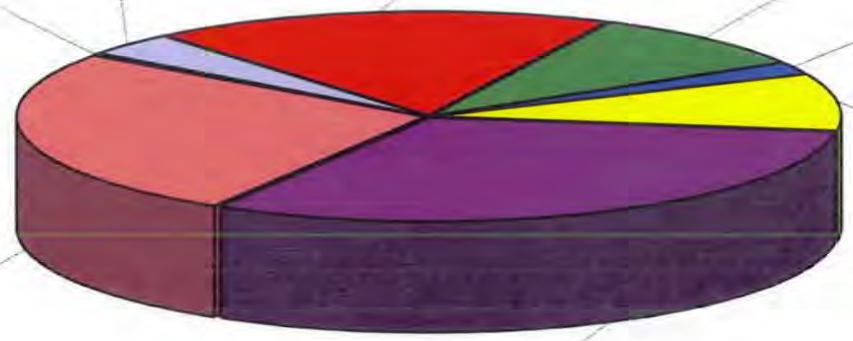


RESIDENT INSTRUCTION AND OTHER UNITS
FY08 Direct Costs

COLLEGE/UNIT	*FY07*	*FY08*	*% Incr/Decr*
Centers & Others	$49,684,500	$62,644,700	26%
MARC	$1,876,600	$2,475,100	32%
College of Computing	$14,563,700	$15,412,700	6%
College of Engineering	$107,584,500	$119,516,300	11%
College of Architecture	$6,389,700	$6,277,800	-2%
College of Sciences	$34,428,100	$35,646,700	4%
College of management	$2,586,300	$3,018,200	17%
Ivan Allen College	$4,619,300	$4,618,800	0%
DLPE	$4,159,400	$3,541,580	-15%
EII	$8,943,100	$10,641,220	19%
TOTAL	$234,835,200	$263,793,100	12%

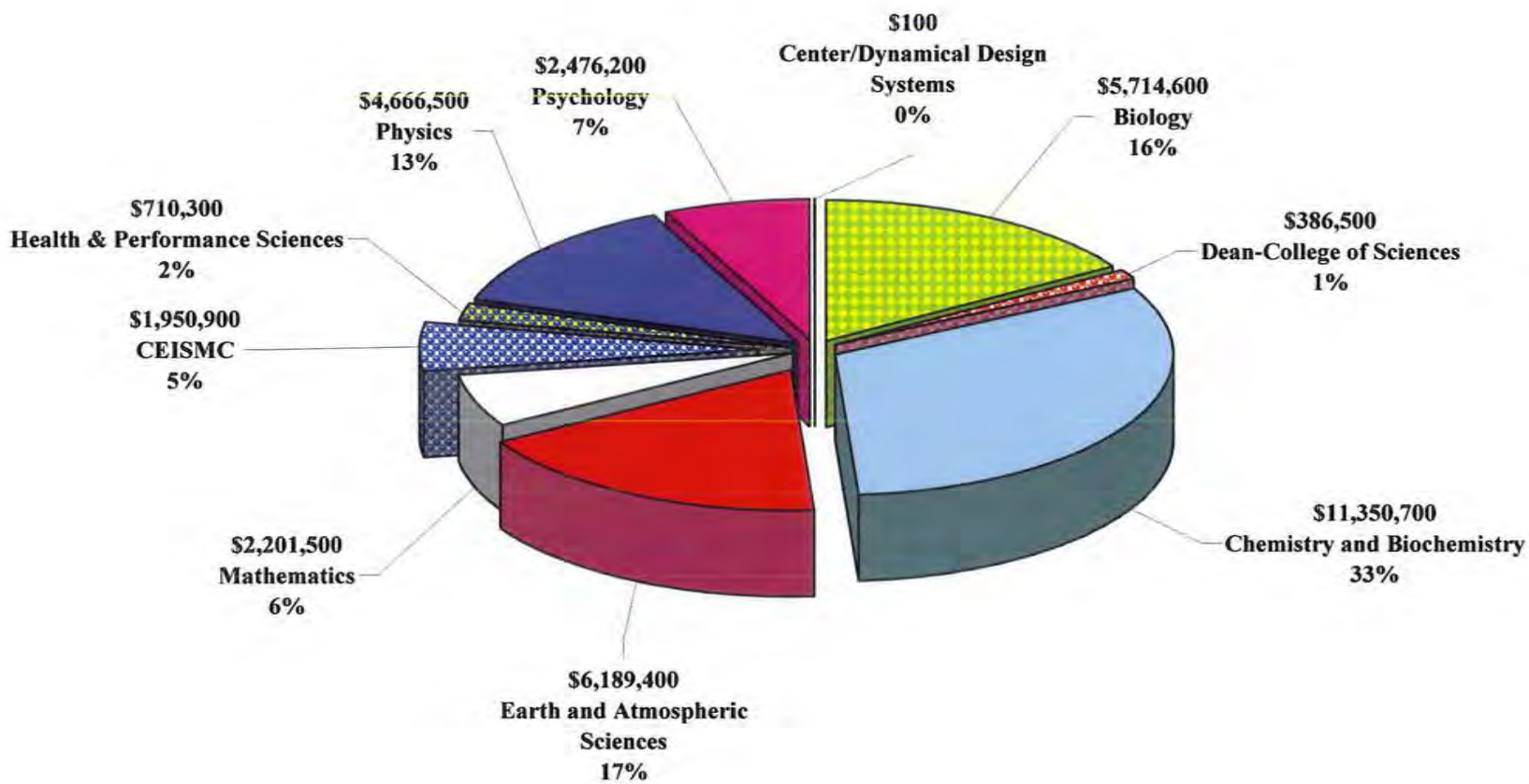
COLLEGE OF COMPUTING
FY 08 Direct Costs

TOTAL: $15,412,700



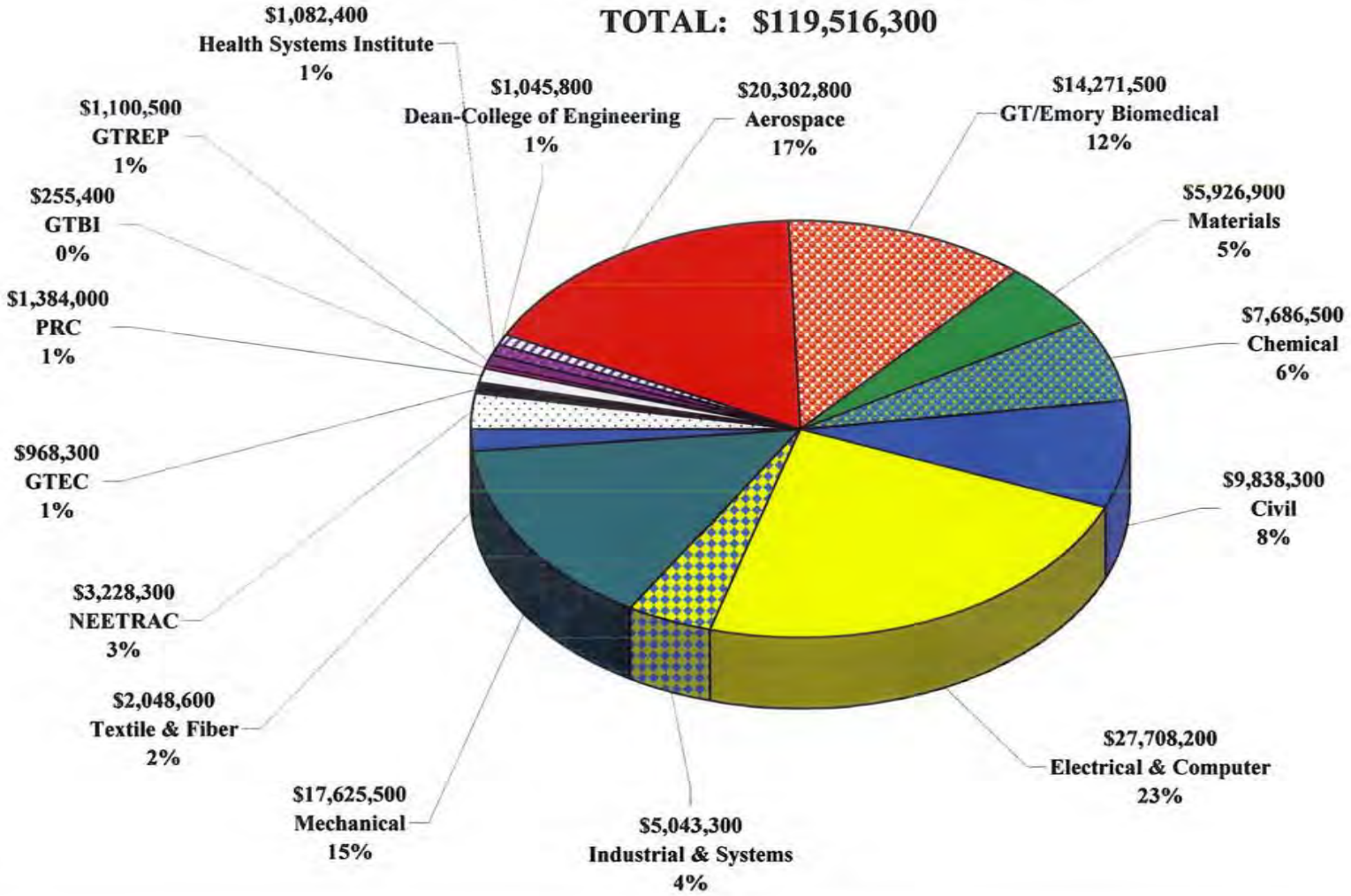
COLLEGE OF SCIENCES
FY08 Direct Costs

TOTAL: $35,646,700



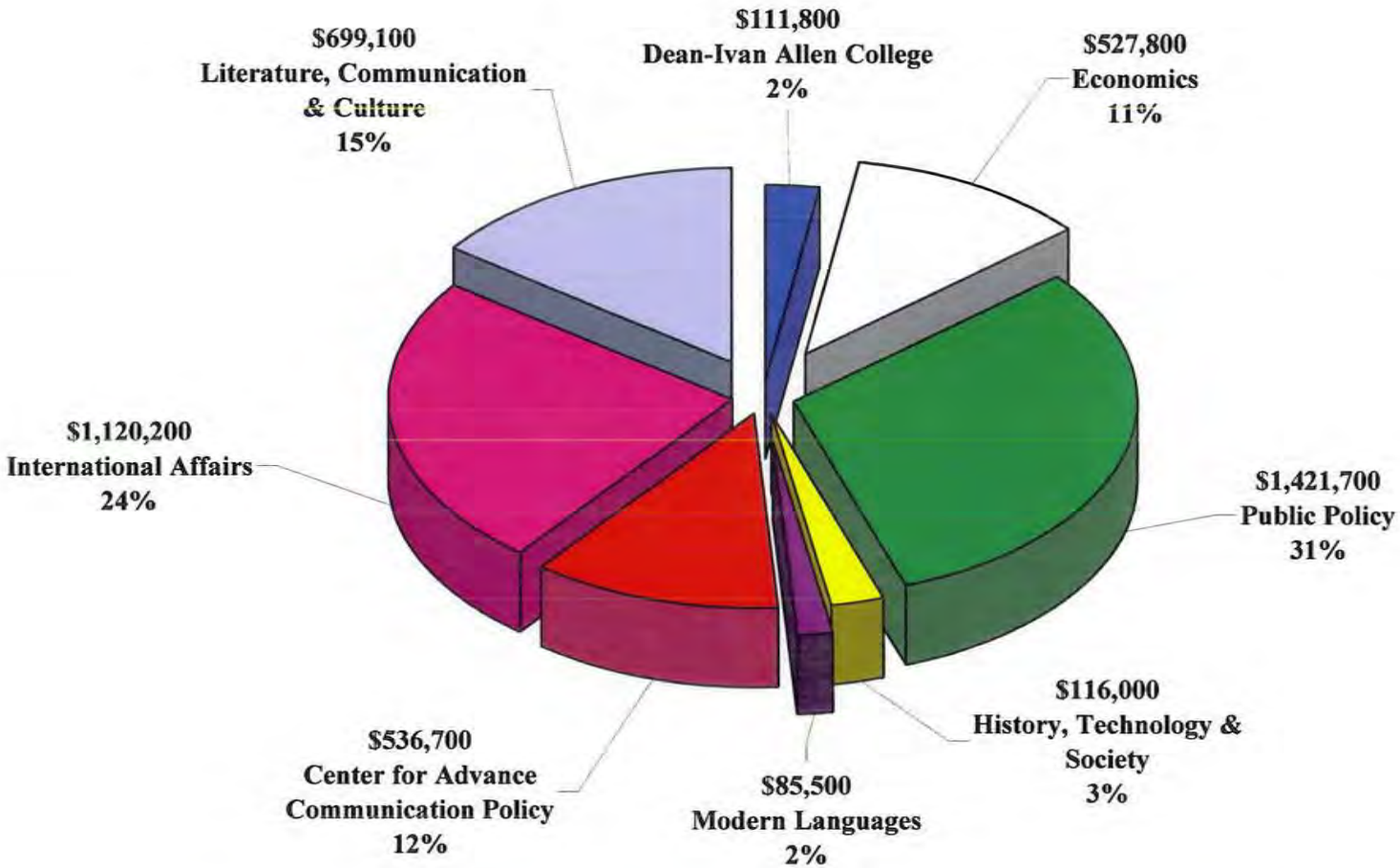
COLLEGE OF ENGINEERING
FY08 Direct Costs

TOTAL: $119,516,300



IVAN ALLEN COLLEGE
FY08 Direct Costs

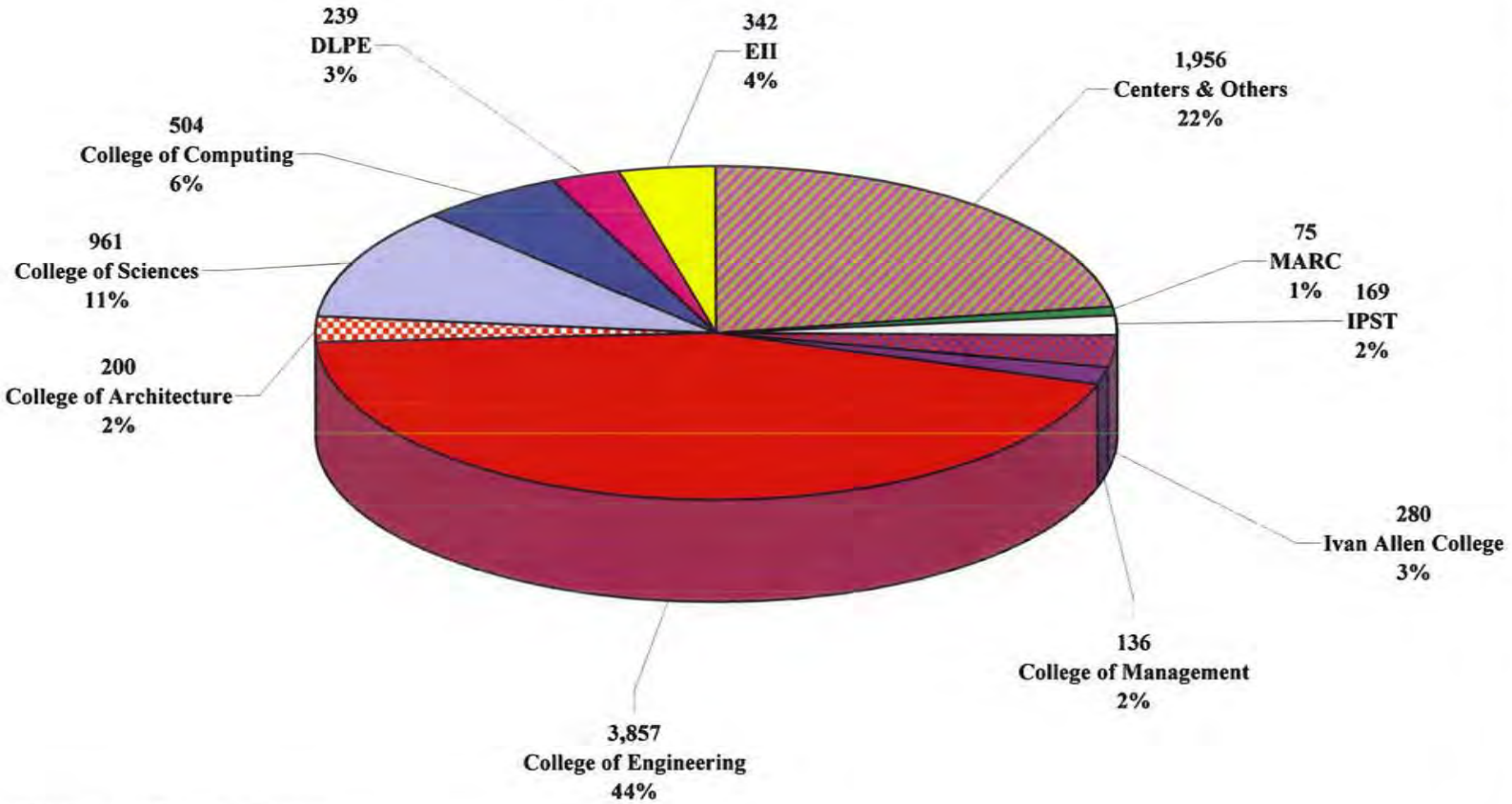
TOTAL: $4,618,800



RESIDENT INSTRUCTION AND OTHER UNITS

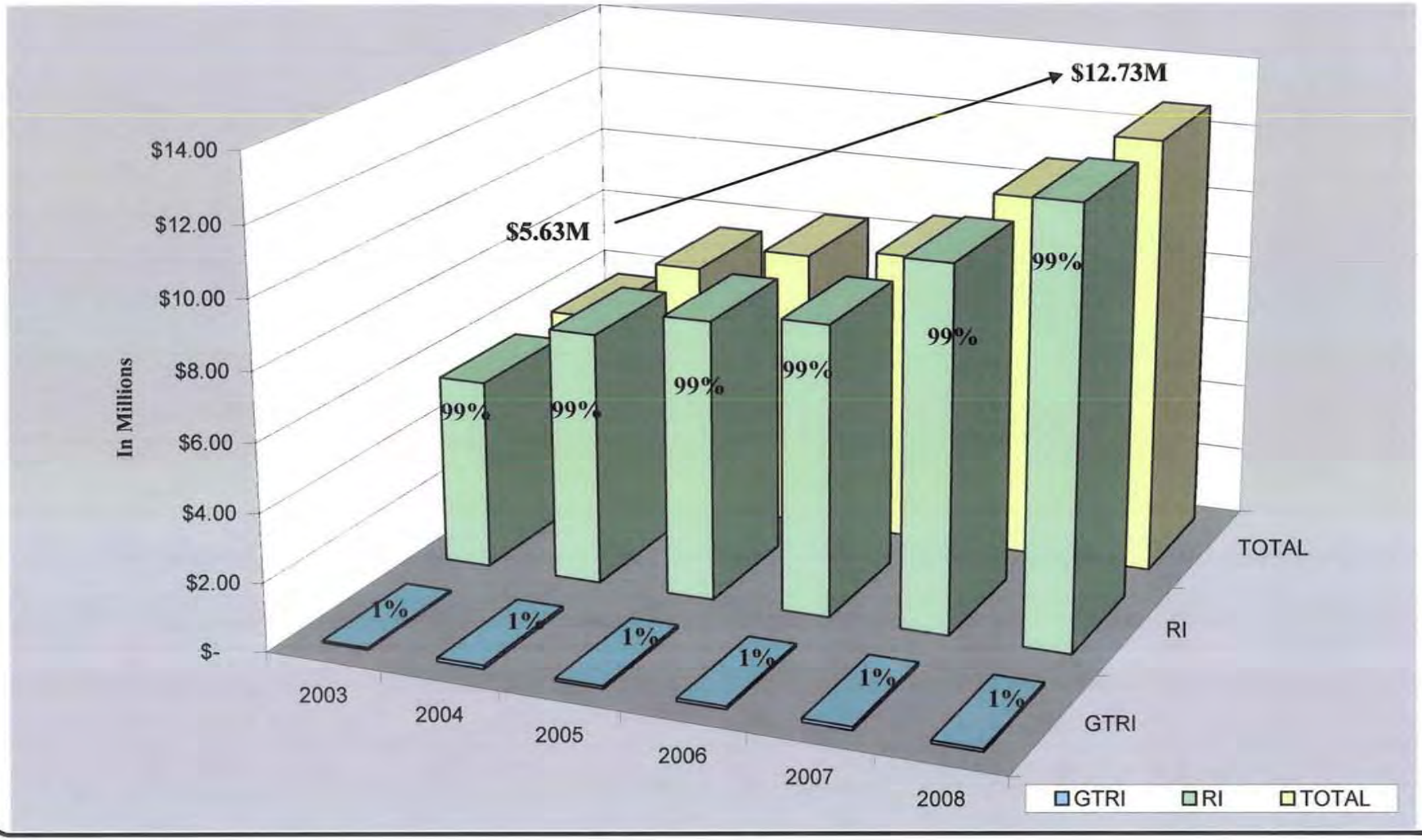
Number of Projects/Sub-projects as of June 30, 2008

TOTAL: 8,719*



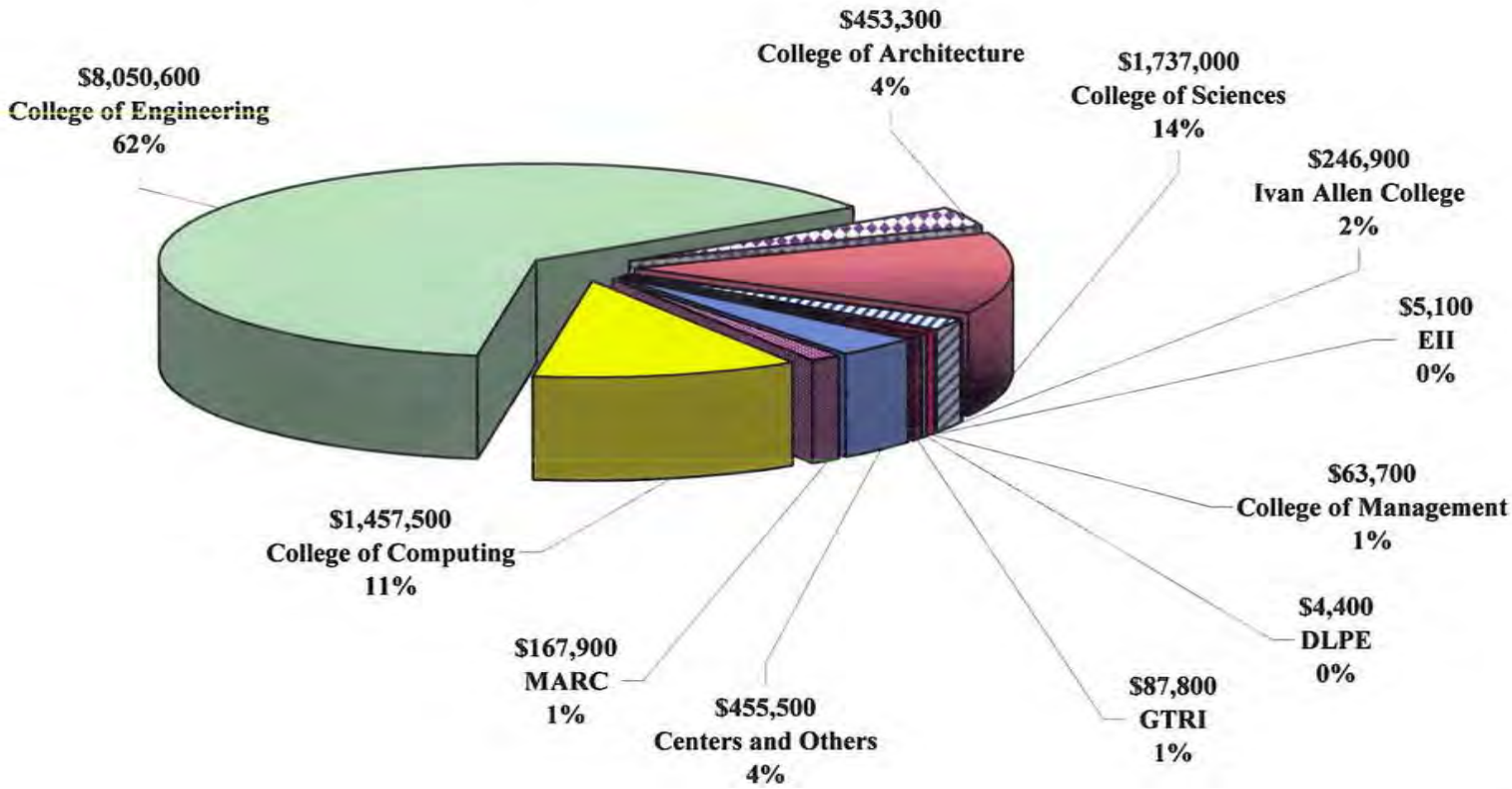
*Excludes Cost Sharing and Inactive Projects

GEORGIA INSTITUTE OF TECHNOLOGY
FY 08 ANNUAL REPORT
FY03-FY08 TREND ANALYSIS OF GRADUATE STUDENT TUITION REMISSION RECOVERIES



FY08 Graduate Student Tuition Remission Recoveries

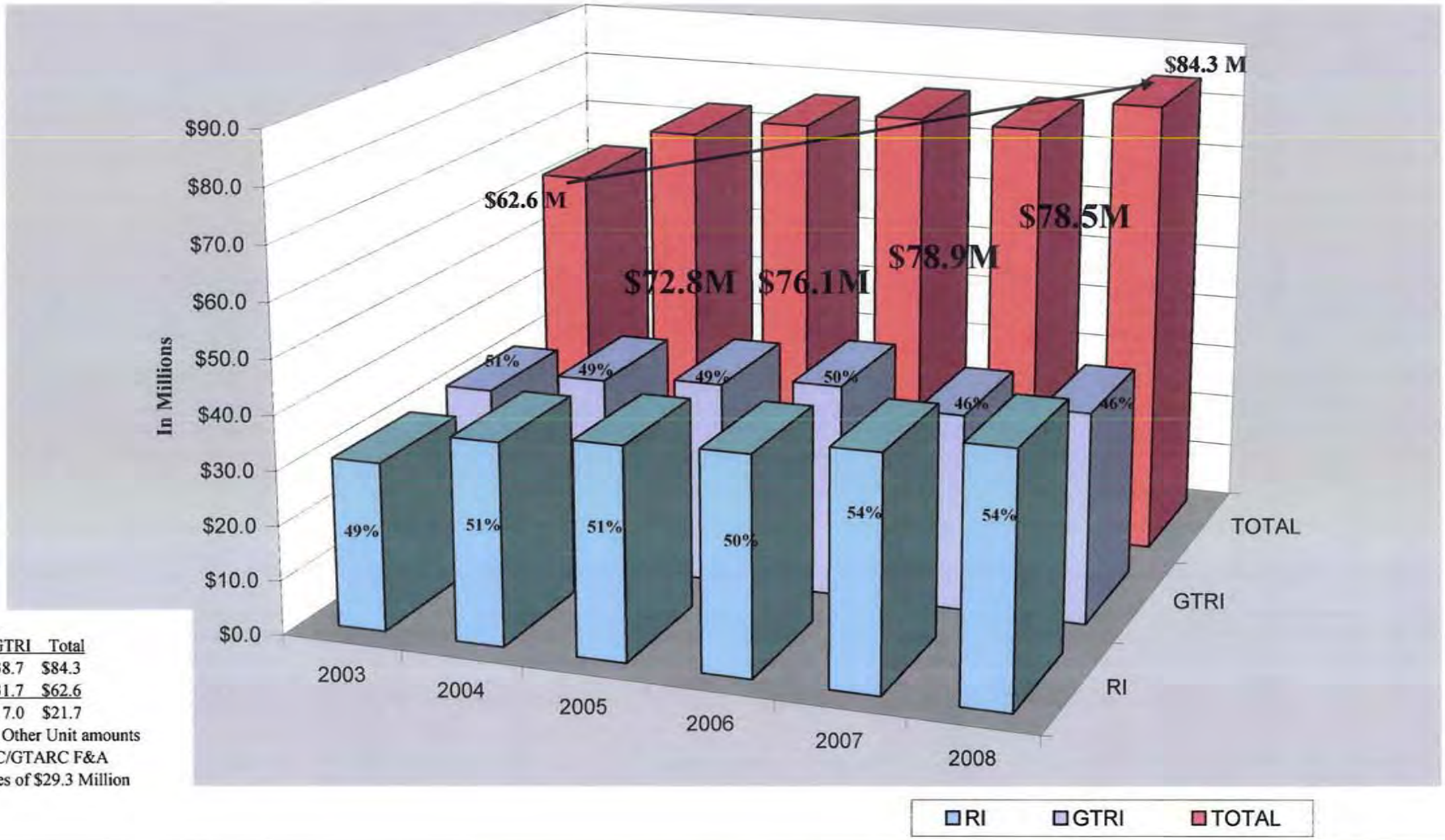
TOTAL: $12,729,700



FACILITIES AND ADMINISTRATIVE COST RECOVERIES
FISCAL YEAR 2008

GEORGIA INSTITUTE OF TECHNOLOGY
FY 08 ANNUAL REPORT
FY03-FY08 TREND ANALYSIS OF SPONSORED PROGRAMS FACILITIES & ADMINISTRATIVE COST RECOVERIES

Institute portion of Facilities & Administrative Cost Recoveries are up $22 Million (35%)...



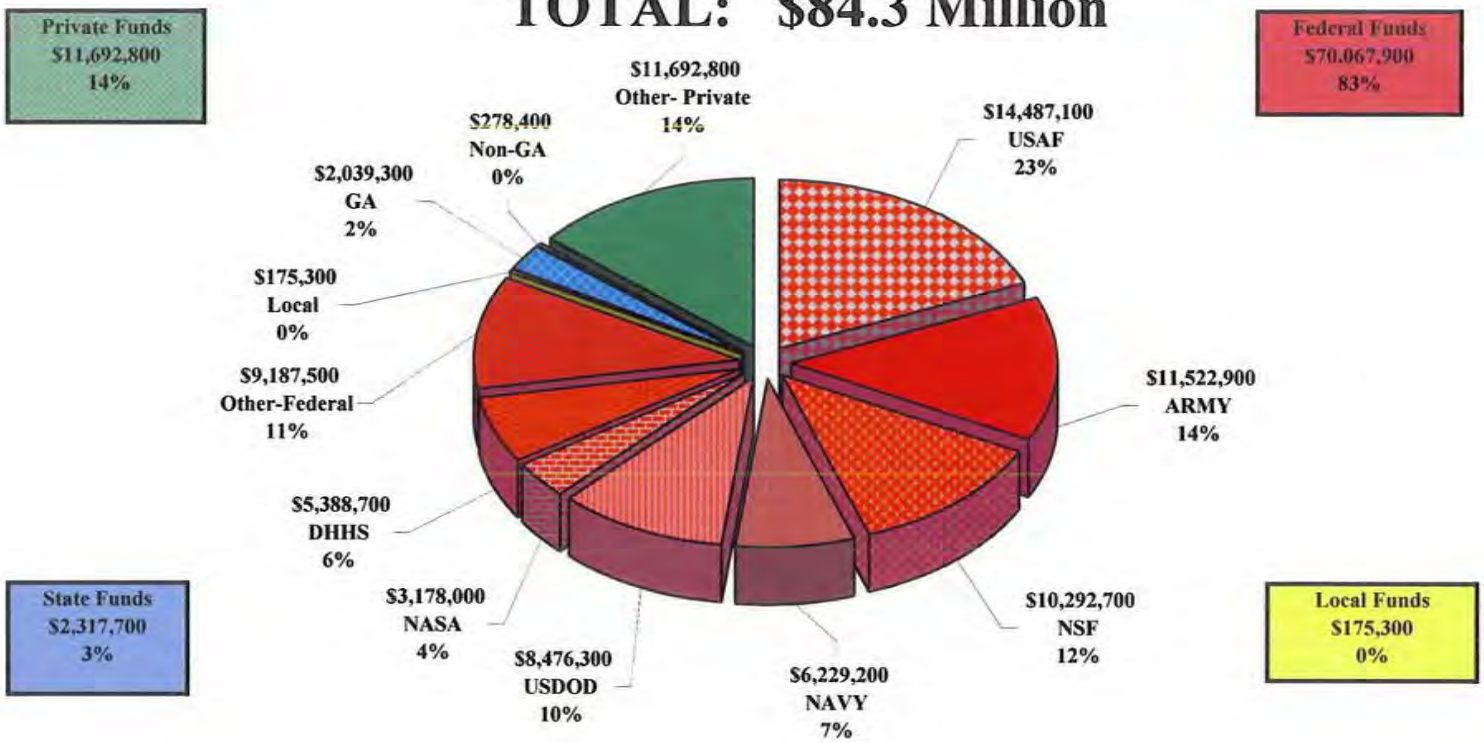
At a Glance…

Year	RI*	GTRI	Total
'08	$45.5	$38.7	$84.3
'03	$30.9	$31.7	$62.6
Up	$14.7	$ 7.0	$21.7

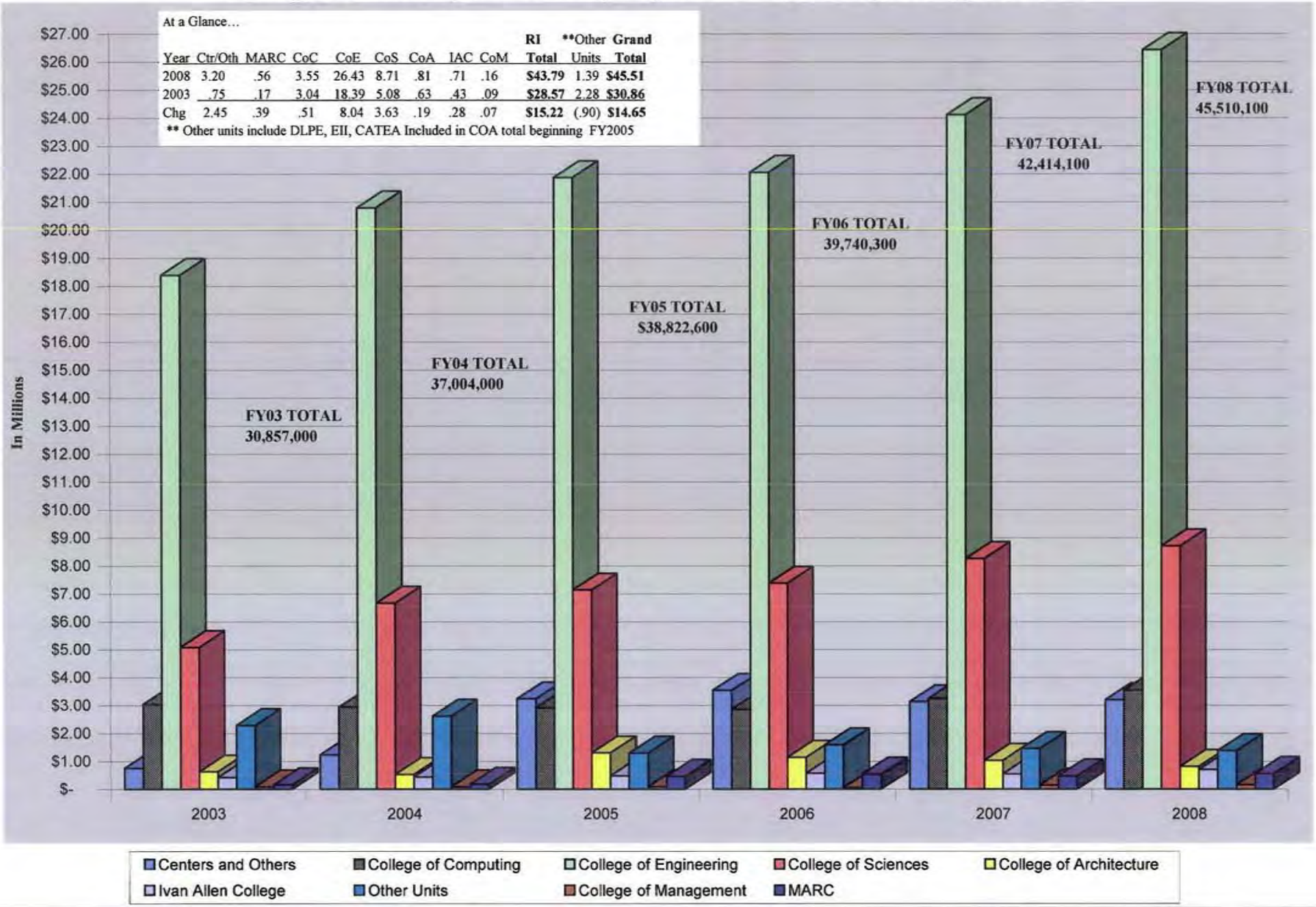
* FY 08 RI & Other Unit amounts exclude GTRC/GTARC F&A cost Recoveries of $29.3 Million

Sponsored Program By Major Source
FY08 Facilities & Administrative Cost Recoveries

TOTAL: $84.3 Million



GEORGIA INSTITUTE OF TECHNOLOGY
FY 08 ANNUAL REPORT
FY03-FY08 TREND ANALYSIS OF RI FACILITIES AND ADMINISTRATIVE COST RECOVERIES
GIT's growth fueled by $8.0 Million (56%) rise in College of Engineering Recoveries



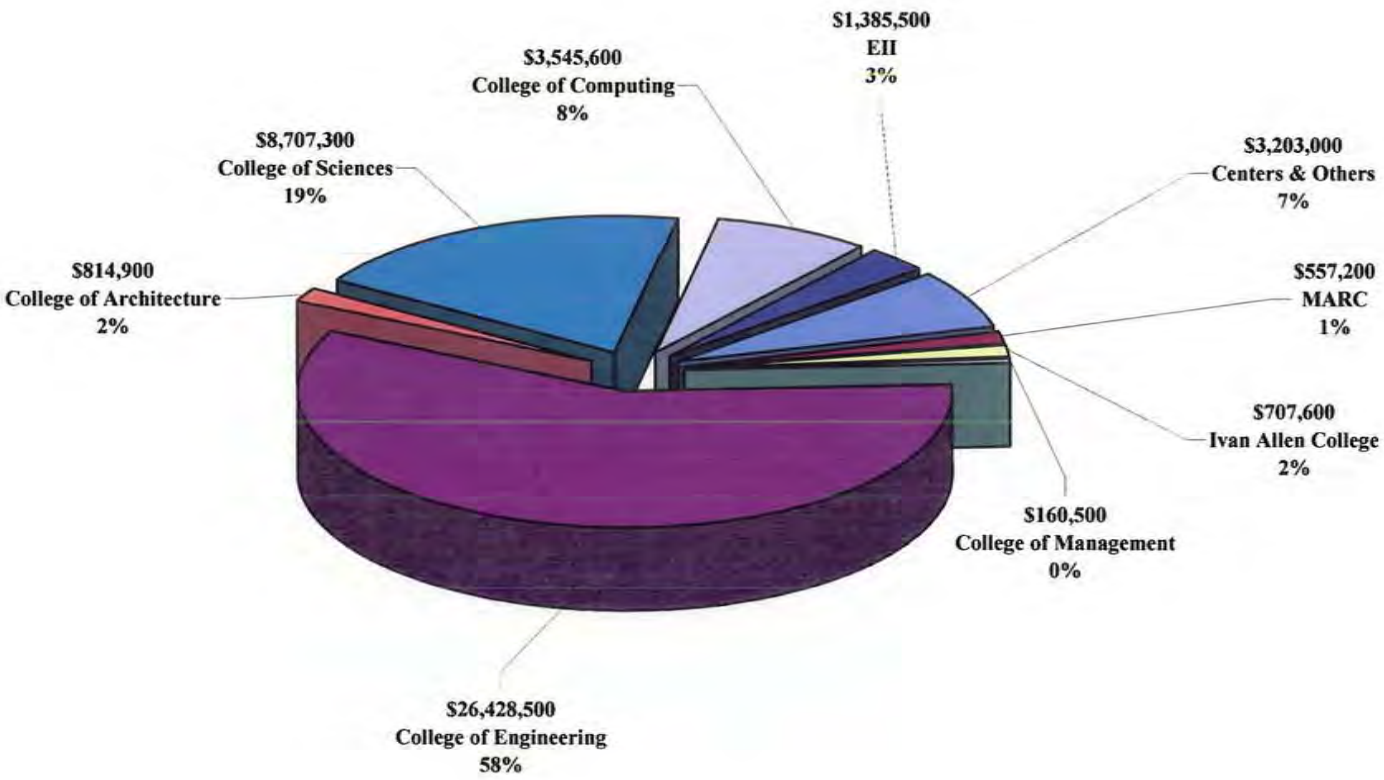
GEORGIA INSTITUTE OF TECHNOLOGY
FY 08 ANNUAL REPORT
5 YEAR RI FACILITIES AND ADMINISTRATIVE RATES

Activity	*FY 2004*	*FY 2005*	*FY 2006*	*FY 2007*	*FY 2008*
Research					
Capped	**49.4%**	**49.4%**	**49.4%**	**50.3%**	**51.0%**
Uncapped (DoD Contracts)	**51.2%**	**51.2%**	**51.2%**	**53.0%**	**55.5%**
Other Sponsored	**37.8%**	**37.8%**	**36.3%**	**36.3%**	**35.0%**
Instruction	**44.8%**	**44.8%**	**44.8%**	**51.0%**	**51.0%**
Industrial (Non-Government) (1)	**53.7%**	**53.7%**	**53.7%**	**54.6%**	**55.7%**

(1) Industrial Rates based on rate study. But not approved by ONR

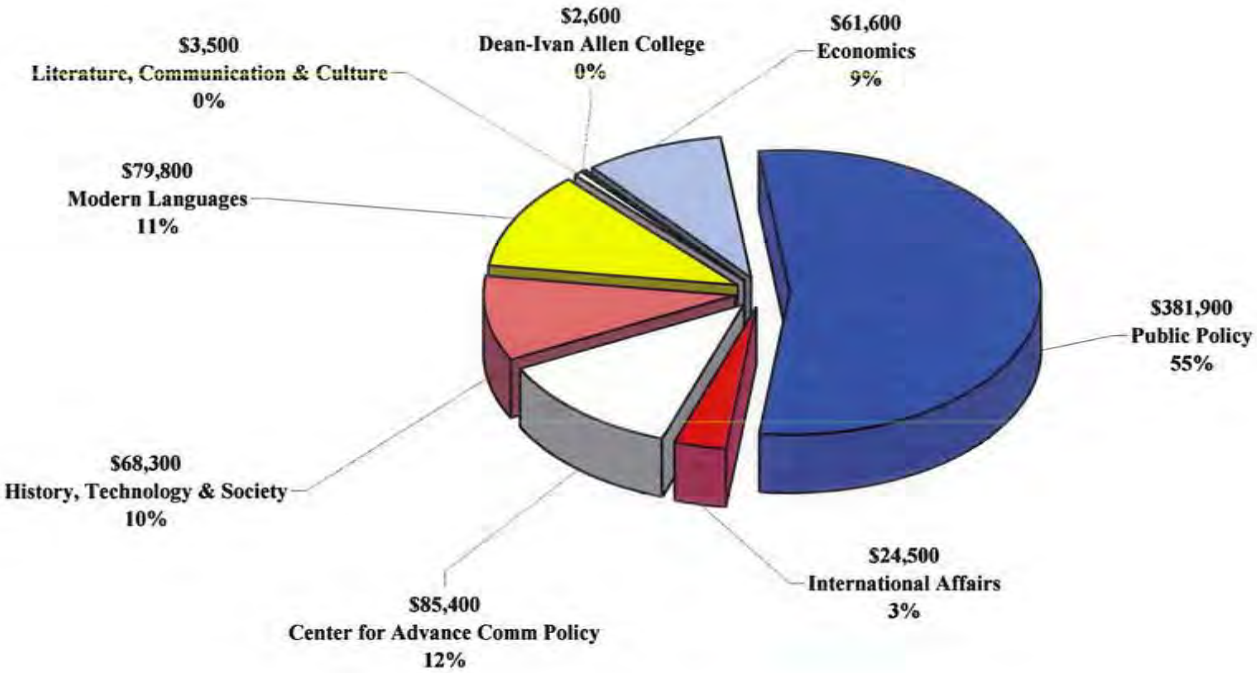
RESIDENT INSTRUCTION AND OTHER UNITS
FY08 Facilities & Administrative Cost Recoveries

TOTAL: $45,510,100



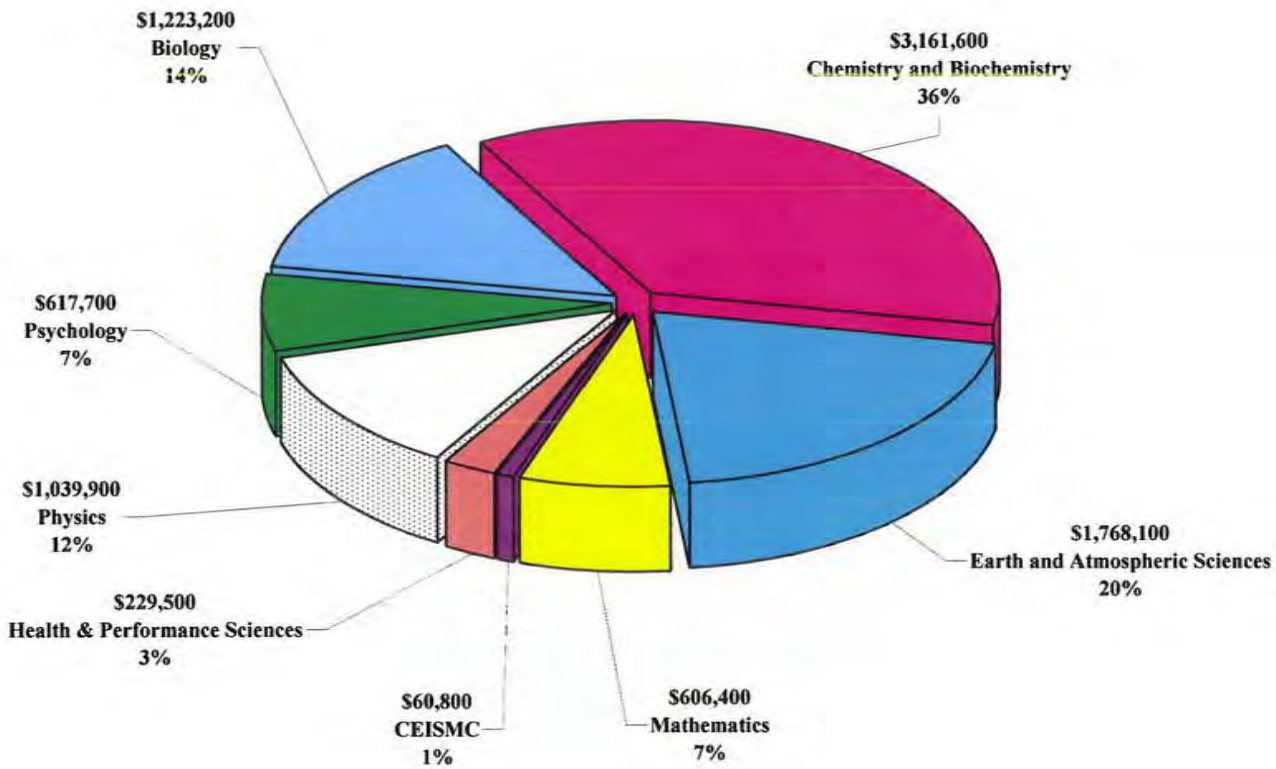
IVAN ALLEN COLLEGE
FY08 Facilities & Administrative Cost Recoveries

TOTAL: $707,600



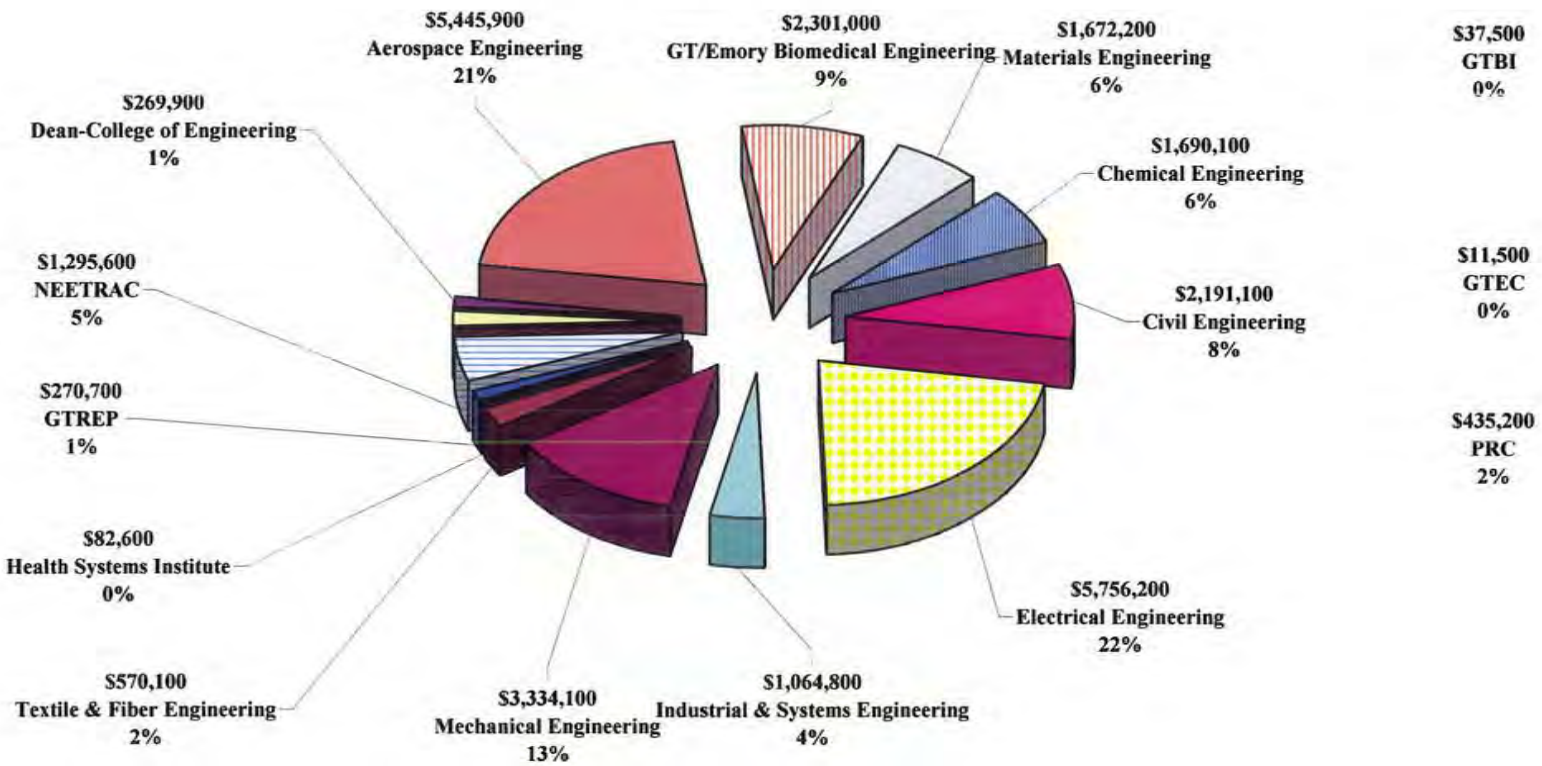
COLLEGE OF SCIENCES
FY08 Facilities & Administrative Cost Recoveries

TOTAL: $8,707,200



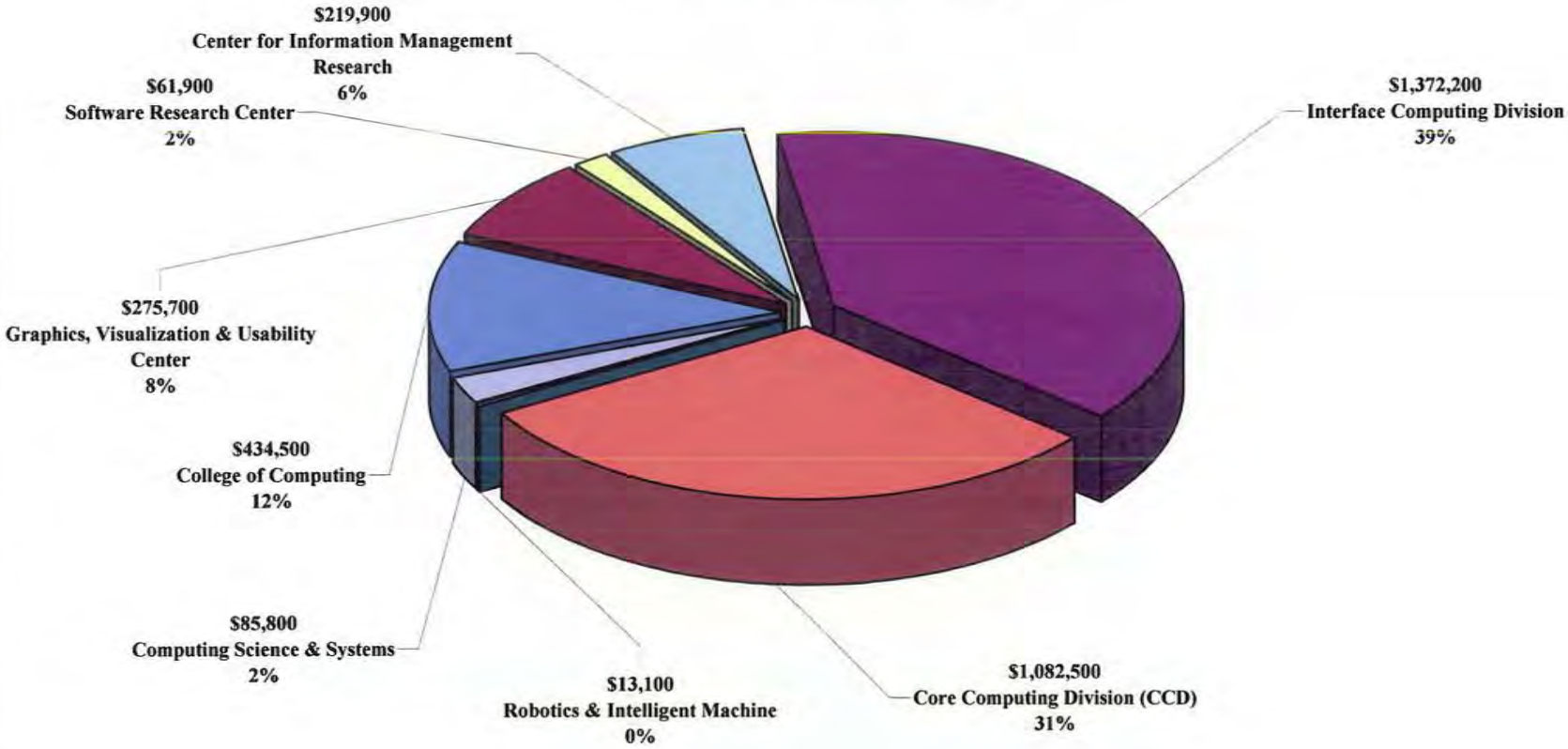
COLLEGE OF ENGINEERING
FY08 Facilities & Administrative Cost Recoveries

TOTAL: $26,428,500



COLLEGE OF COMPUTING
FY08 Facilities & Administrative Cost Recoveries

TOTAL: $3,545,600



GEORGIA INSTITUTE OF TECHNOLOGY

Reporting Context
FY 2008

Sponsored Program Expenditures

Research			
	Direct	$	266,255,133
	Indirect *		82,257,034
	Total		348,512,167
Other Sponsored			
	Direct		78,873,761
	Indirect		1,996,679
	Total *		80,870,440
	Total Sponsored		**429,382,608**
Scholarships & Fellowships			58,511,941
Total			
	Direct		403,640,835
	F&A Costs*		84,253,714
	Total	**$**	**487,894,549**

Research Expenditures

Sponsor Funded		
Direct	$	266,255,133
Institute Funded Research		
Resident Instruction		
Architecture		1,760,672
Computing		5,095,292
Engineering		49,951,748
Sciences		22,454,660
Ivan Allen		448,115
Management		315,407
GA Electronic Design Center		1,971,164
Other Centers**		22,068,383
Total RI		104,065,441
GTRI		54,260,184
DLPE		-
EII		6,725,580
Total Institute Sponsored		165,051,205
Total Research	**$**	**431,306,338**

* Excludes GTRC/GTARC Indirect Collections of $29,307,426.35, Extraordinary BOR Dept 113 Memo Entry amount of $20,385,184.62, and GTAA Salary & Fringe amount of $7,495,115.97.

** Includes Georgia Research Alliance and Research Support. Lottery funds distributed to departments/units.