

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

**FACILITIES & ADMINISTRATIVE COST RECOVERIES**

**April 30, 2024**

Office of Grants and Contracts Accounting

Georgia Institute of Technology  
Resident Instruction and Other Non-GTRI Units  
Fiscal Years 2024 and 2023  
As of April 30, 2024  
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2024	FY 2024 YTD	FY 2023	FY 2023 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	8,787,730	8,787,730	8,337,317	8,337,317	10%	450,412	5%	450,412	5%
2	August	7,495,352	16,283,082	6,891,681	15,228,999	19%	603,671	9%	1,054,083	7%
3	September	6,595,505	22,878,587	6,236,946	21,465,945	27%	358,559	6%	1,412,642	7%
4	October	6,867,390	29,745,977	5,834,118	27,300,063	34%	1,033,272	18%	2,445,914	9%
5	November	6,898,562	36,644,539	6,186,492	33,486,554	41%	712,070	12%	3,157,985	9%
6	December	6,340,119	42,984,658	5,999,816	39,486,370	49%	340,304	6%	3,498,288	9%
7	January	6,052,601	49,037,260	5,853,178	45,339,548	56%	199,423	3%	3,697,711	8%
8	February	6,683,251	55,720,510	6,336,553	51,676,101	64%	346,698	5%	4,044,409	8%
9	March	6,989,389	62,709,900	6,345,533	58,021,634	72%	643,857	10%	4,688,266	8%
10	April	6,925,981	69,635,881	6,190,089	64,211,723	79%	735,892	12%	5,424,158	8%
11	May			7,818,217	72,029,939	89%				
12	June			8,934,841	80,964,780	100%				

FY 2024 Projection      87,804,100

- 1) Estimated amount based on percentage of FY23 total
- 2) Includes Cost Center 000039 - BOR Sponsored Operations
- 3) Rounded to nearest hundred

Georgia Institute of Technology  
Resident Instruction Only  
Fiscal Years 2024 and 2023  
As of April 30, 2024  
Facilities and Administrative Cost Recoveries

Fiscal Month	Month Name	FY 2024	FY 2024 YTD	FY 2023	FY 2023 YTD	% of PY Progress	Period Change	Period Percent Change	YTD Change	YTD Percent Change
1	July	8,575,782	8,575,782	8,163,576	8,163,576	10%	412,206	5%	412,206	5%
2	August	7,258,962	15,834,744	6,737,868	14,901,444	19%	521,094	8%	933,300	6%
3	September	6,332,428	22,167,173	6,090,641	20,992,085	27%	241,788	4%	1,175,088	6%
4	October	6,540,508	28,707,681	5,720,960	26,713,044	34%	819,548	14%	1,994,636	7%
5	November	6,649,762	35,357,443	6,012,212	32,725,256	42%	637,550	11%	2,632,186	8%
6	December	6,066,088	41,423,531	5,765,209	38,490,465	49%	300,879	5%	2,933,066	8%
7	January	5,960,158	47,383,689	5,689,013	44,179,478	56%	271,145	5%	3,204,211	7%
8	February	6,545,829	53,929,518	6,114,439	50,293,917	64%	431,390	7%	3,635,601	7%
9	March	6,655,060	60,584,577	6,158,642	56,452,559	72%	496,418	8%	4,132,019	7%
10	April	6,639,925	67,224,502	5,977,477	62,430,036	79%	662,448	11%	4,794,466	8%
11	May			7,569,889	69,999,925	89%				
12	June			8,646,835	78,646,760	100%				

FY 2024 Projection      84,686,600

- 1) Estimated amount based on percentage of FY23 total
- 2) Includes 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 2024 and 2023  
As of April 30, 2024  
Facilities and Administrative Cost Recoveries

College or Unit	Apr FY24	FY24 YTD	2024 Projection	FY24 Retainage YTD	Apr FY23	FY 2023 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Assoc VP Campus Services	-	-	-	-	-	-	-	-	-	-
Arts, Belonging, and Community	-	10,337	10,300	-	-	-	-	-	10,337	-
Campus Police	-	-	-	-	-	2,114	-	-	(2,114)	-100%
College of Computing	568,880	6,662,842	8,813,800	-	474,162	5,680,830	94,719	20%	982,013	17%
College of Design (COD)	129,145	1,275,430	1,600,400	-	107,657	1,266,926	21,488	20%	8,504	1%
College of Engineering (COE)	4,261,521	43,243,200	53,804,500	-	3,847,196	40,029,427	414,324	11%	3,213,773	8%
Dean of Students & Vice President of Student Life	-	784	800	-	-	-	-	-	784	-
College of Sciences (COS)	975,705	10,395,582	13,458,700	-	926,267	10,035,719	49,438	5%	359,863	4%
Division of Lifetime Learning	48,978	589,072	719,400	-	53,185	456,669	(4,206)	-8%	132,403	29%
Division of the EVPR	-	-	-	-	-	606	-	-	(606)	-100%
Division of the President	-	-	-	-	614	9,065	(614)	-100%	(9,065)	-100%
Enterprise Innovation Institute (EII)	237,078	1,822,307	2,398,100	1,457,845.44	211,109	1,718,681	25,969	12%	103,625	6%
Interdisciplinary Research Institutes (IRIs)	502,733	3,393,647	4,306,800	-	311,810	2,531,521	190,922	61%	862,126	34%
Ivan Allen College (IAC)	81,114	869,360	1,054,500	-	110,458	1,080,388	(29,345)	-27%	(211,028)	-20%
Libraries and Information Center	-	-	-	-	-	7,652	-	-	(7,652)	-100%
Neetrac	106,182	1,121,255	1,343,400	897,004.19	118,229	987,507	(12,047)	-10%	133,748	14%
Scheller College of Business	(1,008)	77,853	84,200	-	4,204	141,347	(5,212)	-124%	(63,494)	-45%
Sr. VP of Education and Learning	604	7,436	8,300	-	1,192	14,116	(588)	-49%	(6,681)	-47%
Vice Provost for Enrollment Services	2,789	33,128	37,700	-	3,051	39,360	(262)	-9%	(6,232)	-16%
Vice Provost for International Initiatives	-	-	-	-	-	-	-	-	-	-
Vice Provost Graduate and Postdoctoral Education	-	-	-	-	-	87	-	-	(87)	-100%
VP for Finance & Planning	6,227	55,034	78,000	-	14,422	106,471	(8,195)	-57%	(51,437)	-48%
VP Office of Information Technology	5,944	78,525	85,200	-	6,533	103,237	(589)	-9%	(24,711)	-24%
VPIR Research Centers	89	89	-	-	-	-	89	-	89	-

- 1) Estimated amount based on percentage of FY23 total
- 2) Includes Cost Center 000039 - BOR Sponsored Operations
- 3) Rounded to nearest hundred