

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

February 29, 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 February 29, 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	6,590,440	22,873,522	6,236,946	21,465,945	27%	353,494	6%	1,407,577	7%
4	October	6,865,856	29,739,378	5,834,118	27,300,063	34%	1,031,738	18%	2,439,316	9%
5	November	6,897,028	36,636,407	6,186,492	33,486,554	41%	710,537	11%	3,149,852	9%
6	December	6,338,565	42,974,972	5,999,816	39,486,370	49%	338,750	6%	3,488,602	9%
7	January	6,052,601	49,027,573	5,853,178	45,339,548	56%	199,423	3%	3,688,025	8%
8	February	6,683,271	55,710,845	6,336,553	51,676,101	64%	346,718	5%	4,034,743	8%
9	March			6,345,533	58,021,634	72%				
10	April			6,190,089	64,211,723	79%				
11	May			7,818,217	72,029,939	89%				
12	June			8,934,841	80,964,780	100%				

FY 2024 Projection 87,286,300

- 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 February 29, 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	6,327,343	22,162,088	6,090,641	20,992,085	27%	236,703	4%	1,170,003	6%
4	October	6,538,974	28,701,062	5,720,960	26,713,044	34%	818,015	14%	1,988,017	7%
5	November	6,648,228	35,349,290	6,012,212	32,725,256	42%	636,016	11%	2,624,034	8%
6	December	6,064,555	41,413,845	5,765,209	38,490,465	49%	299,346	5%	2,923,379	8%
7	January	5,960,158	47,374,002	5,689,013	44,179,478	56%	271,145	5%	3,194,525	7%
8	February	6,545,850	53,919,852	6,114,439	50,293,917	64%	431,410	7%	3,625,935	7%
9	March			6,158,642	56,452,559	72%				
10	April			5,977,477	62,430,036	79%				
11	May			7,569,889	69,999,925	89%				
12	June			8,646,835	78,646,760	100%				

FY 2024 Projection 84,316,800

- 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 February 29, 2024
Facilities and Administrative Cost Recoveries

College or Unit	Feb FY24	FY24 YTD	2024 Projection	FY24 Retainage YTD	Feb 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	-	-	2,100		775	2,114	(775)	-100%	(2,114)	-100%
College of Computing	891,228	5,468,654	8,916,600		712,290	4,608,904	178,938	25%	859,750	19%
College of Design (COD)	121,258	998,628	1,442,000		118,900	1,100,915	2,358	2%	(102,287)	-9%
College of Engineering (COE)	4,212,551	34,554,270	54,720,100		3,810,913	32,198,193	401,638	11%	2,356,077	7%
Dean of Students & Vice President of Student Life	-	784	-		-	-	-	-	784	-
College of Sciences (COS)	974,002	8,468,932	13,477,600		892,523	8,164,352	81,479	9%	304,581	4%
Division of Lifetime Learning	57,423	480,080	723,700		37,420	369,971	20,003	53%	110,109	30%
Division of the EVPR	-	-	-		-	606	-	-	(606)	-100%
Division of the President	-	-	-		414	7,565	(414)	-100%	(7,565)	-100%
Enterprise Innovation Institute (EI2)	79,999	1,310,912	2,244,600	1,048,729.80	220,669	1,325,356	(140,670)	-64%	(14,443)	-1%
Interdisciplinary Research Institutes (IRIs)	184,278	2,590,645	4,377,200		299,847	1,916,333	(115,569)	-39%	674,313	35%
Ivan Allen College (IAC)	67,381	686,556	1,065,100		104,303	844,697	(36,922)	-35%	(158,141)	-19%
Libraries and Information Center	-	-	-		-	7,652	-	-	(7,652)	-100%
Neetrac	66,922	918,639	-	734,910.92	79,001	788,678	(12,078)	-	129,961	-
Scheller College of Business	2,199	77,370	98,900		14,371	119,578	(12,172)	-85%	(42,208)	-35%
Sr. VP of Education and Learning	576	6,255	8,400		1,192	11,732	(616)	-52%	(5,477)	-47%
Vice Provost for Enrollment Services	3,356	28,431	37,700		2,276	33,845	1,080	47%	(5,414)	-16%
Vice Provost for International Initiatives	-	-	-		-	-	-	-	-	-
Vice Provost Graduate and Postdoctoral Education	-	-	-		-	87	-	-	(87)	-100%
VP for Finance & Planning	3,598	46,463	79,900		30,561	87,778	(26,963)	-88%	(41,315)	-47%
VP Office of Information Technology	18,500	63,888	81,500		11,098	87,748	7,402	67%	(23,860)	-27%

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