

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

February 28, 2025

Office of Grants and Contracts Accounting

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units
Fiscal Years 2025 and 2024
As of February 28, 2025
Facilities and Administrative Cost Recoveries

| Fiscal Month | Month Name | FY 2025 | FY 2025 YTD | FY 2024 | FY 2024 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--------------|------------|-----------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 9,305,056 | 9,305,056 | 8,787,730 | 8,787,730 | 10% | 517,326 | 6% | 517,326 | 6% |
| 2 | August | 7,578,168 | 16,883,223 | 7,495,352 | 16,283,082 | 19% | 82,815 | 1% | 600,142 | 4% |
| 3 | September | 6,769,226 | 23,652,449 | 6,595,505 | 22,878,587 | 26% | 173,721 | 3% | 773,862 | 3% |
| 4 | October | 6,494,275 | 30,146,725 | 6,867,390 | 29,745,977 | 34% | -373,114 | -5% | 400,748 | 1% |
| 5 | November | 7,137,161 | 37,283,885 | 6,898,562 | 36,644,539 | 42% | 238,598 | 3% | 639,346 | 2% |
| 6 | December | 6,612,126 | 43,896,011 | 6,340,119 | 42,984,658 | 49% | 272,007 | 4% | 911,353 | 2% |
| 7 | January | 6,587,278 | 50,483,289 | 6,052,601 | 49,037,260 | 56% | 534,677 | 9% | 1,446,030 | 3% |
| 8 | February | 6,590,233 | 57,073,522 | 6,683,251 | 55,720,510 | 64% | -93,018 | -1% | 1,353,012 | 2% |
| 9 | March | | | 6,989,389 | 62,709,900 | 72% | | | | |
| 10 | April | | | 6,925,981 | 69,635,881 | 80% | | | | |
| 11 | May | | | 8,192,263 | 77,828,144 | 90% | | | | |
| 12 | June | | | 9,061,601 | 86,889,745 | 100% | | | | |

FY 2025 Projection 88,999,600

- 1) Estimated amount based on percentage of FY24 total
- 2) Includes Cost Center 000039 - BOR Sponsored Operations
- 3) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction Only
Fiscal Years 2025 and 2024
As of February 28, 2025
Facilities and Administrative Cost Recoveries

| Fiscal Month | Month Name | FY 2025 | FY 2025 YTD | FY 2024 | FY 2024 YTD | % of FY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--------------|------------|-----------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 9,080,821 | 9,080,821 | 8,575,782 | 8,575,782 | 10% | 505,039 | 6% | 505,039 | 6% |
| 2 | August | 7,348,665 | 16,429,486 | 7,258,962 | 15,834,744 | 19% | 89,703 | 1% | 594,742 | 4% |
| 3 | September | 6,416,988 | 22,846,475 | 6,332,428 | 22,167,173 | 26% | 84,560 | 1% | 679,302 | 3% |
| 4 | October | 6,214,404 | 29,060,879 | 6,540,508 | 28,707,681 | 34% | -326,104 | -5% | 353,198 | 1% |
| 5 | November | 6,757,262 | 35,818,141 | 6,649,762 | 35,357,443 | 42% | 107,500 | 2% | 460,698 | 1% |
| 6 | December | 6,340,149 | 42,158,290 | 6,066,088 | 41,423,531 | 49% | 274,061 | 5% | 734,759 | 2% |
| 7 | January | 6,286,016 | 48,444,306 | 5,960,158 | 47,383,689 | 57% | 325,858 | 5% | 1,060,617 | 2% |
| 8 | February | 6,334,177 | 54,778,483 | 6,545,829 | 53,929,518 | 64% | -211,652 | -3% | 848,965 | 2% |
| 9 | March | | | 6,655,060 | 60,584,577 | 72% | | | | |
| 10 | April | | | 6,639,925 | 67,224,502 | 80% | | | | |
| 11 | May | | | 7,908,207 | 75,132,710 | 90% | | | | |
| 12 | June | | | 8,665,051 | 83,797,760 | 100% | | | | |

FY 2025 Projection 85,116,900

- 1) Estimated amount based on percentage of FY24 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 2025 and 2024
As of February 28, 2025
Facilities and Administrative Cost Recoveries

| College or Unit | Feb FY25 | FY25 YTD | 2025 Projection | FY25 Retainage YTD | Feb FY24 | FY 2024 YTD | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|---|-----------|------------|-----------------|--------------------|-----------|-------------|---------------|-----------------------|------------|--------------------|
| Arts, Belonging, and Community | - | - | - | - | - | 10,337 | - | - | (10,337) | -100% |
| Campus Police | 36 | 525 | 500 | - | - | - | 36 | - | 525 | - |
| College of Computing | 574,163 | 4,898,712 | 7,405,500 | - | 891,228 | 5,468,654 | (317,064) | -36% | (569,942) | -10% |
| College of Design (COD) | 107,441 | 927,983 | 1,372,300 | - | 121,258 | 998,628 | (13,818) | -11% | (70,646) | -7% |
| College of Engineering (COE) | 4,039,919 | 35,292,781 | 54,797,500 | - | 4,212,551 | 34,554,270 | (172,633) | -4% | 738,511 | 2% |
| Dean of Students & Vice President of Student Life | - | - | - | - | - | 784 | - | - | (784) | -100% |
| College of Sciences (COS) | 873,177 | 8,053,502 | 12,882,300 | - | 973,982 | 8,478,598 | (100,804) | -10% | (425,096) | -5% |
| Commercialization | 1,983 | 1,983 | 2,000 | - | - | - | 1,983 | - | 1,983 | - |
| College of Lifetime Learning | 36,284 | 342,788 | 499,100 | - | 57,423 | 480,080 | (21,139) | -37% | (137,293) | -29% |
| Division of the EVPR | - | 37,543 | 37,500 | - | - | - | - | - | 37,543 | - |
| Division of the President | - | 781 | 800 | - | - | - | - | - | 781 | - |
| Division of the Provost | - | - | - | - | - | - | - | - | - | - |
| Enterprise Innovation Institute (EI2) | 219,771 | 1,952,252 | 3,383,700 | 1,561,801.27 | 79,999 | 1,310,912 | 139,772 | 175% | 641,339 | 49% |
| Interdisciplinary Research Institutes (IRIs) | 462,972 | 3,348,626 | 5,379,700 | - | 184,278 | 2,590,645 | 278,694 | 151% | 757,981 | 29% |
| Ivan Allen College (IAC) | 92,046 | 819,836 | 1,272,900 | - | 67,381 | 686,556 | 24,666 | 37% | 133,281 | 19% |
| Libraries and Information Center | - | - | - | - | - | - | - | - | - | - |
| Neetrac | 177,036 | 1,133,794 | 1,616,800 | 907,035.50 | 66,922 | 918,639 | 110,114 | 165% | 215,156 | 23% |
| Scheller College of Business | 5,110 | 127,715 | 144,900 | - | 2,199 | 77,370 | 2,911 | 132% | 50,345 | 65% |
| Sr. VP of Education and Learning | 630 | 5,898 | 8,100 | - | 576 | 6,255 | 53 | 9% | (358) | -6% |
| Vice Provost for Enrollment Services | (11,101) | 28,711 | 39,100 | - | 3,356 | 28,431 | (14,457) | -431% | 281 | 1% |
| Vice Provost Graduate and Postdoctoral Education | - | - | - | - | - | - | - | - | - | - |
| VP for Finance & Planning | - | 19,556 | 26,200 | - | 3,598 | 46,463 | (3,598) | -100% | (26,907) | -58% |
| VP Office of Information Technology | 10,766 | 80,537 | 130,700 | - | 18,500 | 63,888 | (7,734) | -42% | 16,649 | 26% |
| VPIR Research Centers | - | - | 100 | - | - | - | - | - | - | - |

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- 3) Rounded to nearest hundred