

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

June 30, 2023

Office of Grants and Contracts Accounting

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units
Fiscal Years 2023 and 2022
As of June 30, 2023
Facilities and Administrative Cost Recoveries

| Fiscal Month | Month Name | FY 2023 | FY 2023 YTD | FY 2022 | FY 2022 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--------------|------------|-----------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 8,337,317 | 8,337,317 | 7,588,024 | 7,588,024 | 10% | 749,293 | 10% | 749,293 | 10% |
| 2 | August | 6,891,681 | 15,228,999 | 6,607,466 | 14,195,490 | 19% | 284,215 | 4% | 1,033,508 | 7% |
| 3 | September | 6,236,946 | 21,465,945 | 5,723,602 | 19,919,093 | 27% | 513,344 | 9% | 1,546,852 | 8% |
| 4 | October | 5,834,118 | 27,300,063 | 5,495,549 | 25,414,642 | 35% | 338,569 | 6% | 1,885,420 | 7% |
| 5 | November | 6,186,492 | 33,486,554 | 5,598,458 | 31,013,100 | 42% | 588,034 | 11% | 2,473,455 | 8% |
| 6 | December | 5,999,816 | 39,486,370 | 5,513,914 | 36,527,014 | 50% | 485,902 | 9% | 2,959,356 | 8% |
| 7 | January | 5,853,178 | 45,339,548 | 4,695,026 | 41,222,040 | 56% | 1,158,152 | 25% | 4,117,508 | 10% |
| 8 | February | 6,336,553 | 51,676,101 | 5,083,644 | 46,305,683 | 63% | 1,252,909 | 25% | 5,370,418 | 12% |
| 9 | March | 6,345,533 | 58,021,634 | 5,305,808 | 51,611,492 | 71% | 1,039,725 | 20% | 6,410,143 | 12% |
| 10 | April | 6,190,089 | 64,211,723 | 5,619,609 | 57,231,101 | 78% | 570,479 | 10% | 6,980,622 | 12% |
| 11 | May | 7,818,217 | 72,029,939 | 6,903,938 | 64,135,039 | 88% | 914,278 | 13% | 7,894,900 | 12% |
| 12 | June | 8,934,841 | 80,964,780 | 8,931,506 | 73,066,545 | 100% | 3,335 | 0% | 7,898,235 | 11% |

- 1) Includes Cost Center 000039 - BOR Sponsored Operations
- 2) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction Only
Fiscal Years 2023 and 2022
As of June 30, 2023
Facilities and Administrative Cost Recoveries

| Fiscal Month | Month Name | FY 2023 | FY 2023 YTD | FY 2022 | FY 2022 YTD | % of PY Progress | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--------------|------------|-----------|-------------|-----------|-------------|------------------|---------------|-----------------------|------------|--------------------|
| 1 | July | 8,163,576 | 8,163,576 | 7,435,711 | 7,435,711 | 10% | 727,866 | 10% | 727,866 | 10% |
| 2 | August | 6,737,868 | 14,901,444 | 6,383,726 | 13,819,437 | 19% | 354,142 | 6% | 1,082,008 | 8% |
| 3 | September | 6,090,641 | 20,992,085 | 5,559,196 | 19,378,633 | 27% | 531,444 | 10% | 1,613,452 | 8% |
| 4 | October | 5,720,960 | 26,713,044 | 5,334,552 | 24,713,185 | 35% | 386,407 | 7% | 1,999,859 | 8% |
| 5 | November | 6,012,212 | 32,725,256 | 5,419,918 | 30,133,104 | 42% | 592,293 | 11% | 2,592,152 | 9% |
| 6 | December | 5,765,209 | 38,490,465 | 5,369,816 | 35,502,920 | 50% | 395,393 | 7% | 2,987,545 | 8% |
| 7 | January | 5,689,013 | 44,179,478 | 4,564,399 | 40,067,319 | 56% | 1,124,613 | 25% | 4,112,158 | 10% |
| 8 | February | 6,114,439 | 50,293,917 | 4,961,774 | 45,029,093 | 63% | 1,152,665 | 23% | 5,264,824 | 12% |
| 9 | March | 6,158,642 | 56,452,559 | 5,166,321 | 50,195,414 | 71% | 992,321 | 19% | 6,257,144 | 12% |
| 10 | April | 5,977,477 | 62,430,036 | 5,425,810 | 55,621,224 | 78% | 551,668 | 10% | 6,808,812 | 12% |
| 11 | May | 7,569,889 | 69,999,925 | 6,763,283 | 62,384,507 | 88% | 806,606 | 12% | 7,615,418 | 12% |
| 12 | June | 8,646,835 | 78,646,760 | 8,560,161 | 70,944,668 | 100% | 86,674 | 1% | 7,702,092 | 11% |

- 1) Includes Cost Center 000039 - BOR Sponsored Operations
- 2) Rounded to nearest hundred

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units by School/Unit
Fiscal Years 2023 and 2022
As of June 30, 2023
Facilities and Administrative Cost Recoveries

| College or Unit | June FY23 | FY23 YTD | FY23 Retainage YTD | June FY22 | FY 2022 YTD | Period Change | Period Percent Change | YTD Change | YTD Percent Change |
|--|-----------|------------|--------------------|-----------|---------------|---------------|-----------------------|--------------|--------------------|
| Assoc VP Campus Services | - | - | - | - | - | - | - | - | - |
| Center for 21st Century Universities Division | 769 | 8,050 | - | 2,147 | 14,623.78 | (1,378) | -64% | (6,573.47) | -45% |
| College of Computing | 1,084,868 | 7,514,765 | - | 946,826 | 6,428,569.31 | 138,043 | 15% | 1,086,195.35 | 17% |
| College of Design (COD) | 170,714 | 1,589,752 | - | 157,037 | 1,574,465.09 | 13,677 | 9% | 15,286.47 | 1% |
| College of Engineering (COE) | 5,036,230 | 49,805,855 | - | 5,127,887 | 44,821,843.10 | (91,657) | -2% | 4,984,011.63 | 11% |
| College of Sciences (COS) | 1,662,158 | 12,992,847 | - | 1,780,169 | 12,350,734.52 | (118,012) | -7% | 642,112.55 | 5% |
| Division of the EVPR | - | 606 | - | 47 | 1,991.10 | (47) | -100% | (1,385.36) | -70% |
| Division of the President | - | 9,065 | - | 2,038 | 6,694.55 | (2,038) | -100% | 2,370.06 | 35% |
| Division of the Provost | 53,578 | 499,471 | - | 33,673 | 331,802.65 | 19,906 | 59% | 167,668.60 | 51% |
| Enterprise Innovation Institute (EI2) | 286,561 | 2,252,125 | 1,801,700 | 304,425 | 2,018,127.75 | (17,864) | -6% | 233,997.39 | 12% |
| Georgia Tech Professional Education (GTPE) | 1,445 | 65,895 | - | 66,919 | 103,748.67 | (65,474) | -98% | (37,853.83) | -36% |
| Interdisciplinary Research Institutes (IRIs) | 415,624 | 3,257,262 | - | 233,987 | 2,865,482.21 | 181,637 | 78% | 391,780.12 | 14% |
| IPRM Central Services | - | - | - | - | - | - | 0% | - | - |
| Ivan Allen College (IAC) | 126,677 | 1,310,436 | - | 172,542 | 1,185,372.11 | (45,866) | -27% | 125,063.70 | 11% |
| Libraries and Information Center | - | 7,652 | - | - | - | - | 0% | 7,652.04 | - |
| Neetrac | 82,189 | 1,183,134 | 946,507 | 80,480 | 1,027,222.56 | 1,710 | 2% | 155,911.52 | 15% |
| OIT Partnership for Advanced Computer Environments | - | - | - | - | - | - | 0% | - | - |
| OIT Research & Digital Learning | - | - | - | - | - | - | 0% | - | - |
| Scheller College of Business | 1,635 | 152,910 | - | 8,250 | 158,613.07 | (6,615) | -80% | (5,703.04) | -4% |
| Vice Provost for Enrollment Services | 2,379 | 44,843 | - | 566 | 8,483.35 | 1,813 | 321% | 36,360.00 | 429% |
| Vice Provost for International Initiatives | - | - | - | - | - | - | 0% | - | - |
| Vice Provost for Undergraduate Education | 437 | 5,023 | - | - | 7,764.56 | 437 | 0% | (2,741.23) | -35% |
| Vice Provost Graduate Educations and Faculty Development | - | 87 | - | - | (891.62) | - | 0% | 978.30 | -110% |
| VP and Deputy Chief Business Officer | - | 2,114 | - | - | - | - | 0% | 2,114.23 | - |
| VP for Finance & Planning | 5,517 | 150,938 | - | 12,196 | 117,766.17 | (6,679) | -55% | 33,171.65 | 28% |
| VP Office of Information Technology | 4,060 | 111,951 | - | 2,316 | 44,131.83 | 1,743 | 75% | 67,818.88 | 154% |

- 1) Includes Cost Center 000039 - BOR Sponsored Operations
- 2) Rounded to nearest hundred