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

# FACILITIES & ADMINISTRATIVE COST RECOVERIES

# June 30, 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 June 30, 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 | 6,590,210 | 57,073,500 | 6,683,251 | 55,720,510 | 64% | -93,041 | -1% | 1,352,989 | 2% |
| 9 | March | 6,996,624 | 64,070,123 | 6,989,389 | 62,709,900 | 72% | 7,234 | 0% | 1,360,223 | 2% |
| 10 | April | 7,115,471 | 71,185,594 | 6,925,981 | 69,635,881 | 80% | 189,490 | 3% | 1,549,713 | 2% |
| 11 | May | 8,298,745 | 79,484,339 | 8,192,263 | 77,828,144 | 90% | 106,482 | 1% | 1,656,196 | 2% |
| 12 | June | 9,860,419 | 89,344,758 | 9,061,601 | 86,889,745 | 100% | 798,818 | 9% | 2,455,013 | 3% |

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

Georgia Institute of Technology
Resident Instruction Only
Fiscal Years 2025 and 2024
As of June 30, 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 | 9,080,821 | 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 | 6,334,155 | 54,778,461 | 6,545,829 | 53,929,518 | 64% | -211,674 | -3% | 848,943 | 2% |
| 9 | March | 6,658,392 | 61,436,852 | 6,655,060 | 60,584,577 | 72% | 3,332 | 0% | 852,275 | 1% |
| 10 | April | 6,792,492 | 68,229,344 | 6,639,925 | 67,224,502 | 80% | 152,567 | 2% | 1,004,842 | 1% |
| 11 | May | 7,964,105 | 76,193,449 | 7,908,207 | 75,132,710 | 90% | 55,898 | 1% | 1,060,740 | 1% |
| 12 | June | 9,503,668 | 85,697,117 | 8,665,051 | 83,797,760 | 100% | 838,617 | 10% | 1,899,356 | 2% |

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 2025 and 2024
As of June 30, 2025
Facilities and Administrative Cost Recoveries

| College or Unit | June FY25 | FY25 YTD | 2025 Projection | FY25 Retainage YTD | June 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 | | 1,736 | 1,700 | | | | | | 1,736 | - |
| College of Computing | 876,965 | 7,716,315 | 7,716,300 | | 824,211 | 8,267,068 | 52,754 | 6% | (550,753) | -7% |
| College of Design (COD) | 157,738 | 1,458,405 | 1,458,400 | | 89,090 | 1,476,786 | 68,648 | 77% | (18,381) | -1% |
| College of Engineering (COE) | 6,009,700 | 55,722,679 | 55,722,700 | | 5,439,418 | 53,650,822 | 570,282 | 10% | 2,071,857 | 4% |
| Dean of Students & Vice President of Student Life | - | - | - | | - | 784 | - | - | (784) | -100% |
| College of Sciences (COS) | 1,716,008 | 12,794,465 | 12,794,500 | | 1,719,286 | 13,562,320 | (3,278) | 0% | (767,855) | -6% |
| Commercialization | 496 | 5,287 | | | - | - | 496 | - | 5,287 | |
| College of Lifetime Learning | 21,631 | 496,570 | 496,600 | | 55,677 | 698,998 | (34,046) | -61% | (202,428) | -29% |
| Division of the EVPR | - | 37,543 | 37,500 | | - | - | - | - | 37,543 | |
| Division of the President | - | 781 | 800 | | - | - | - | - | 781 | - |
| Division of the Provost | - | - | - | | (23) | (23) | 23 | -100% | 23 | -100% |
| Enterprise Innovation Institute (EI2) | 335,120 | 3,151,071 | 3,151,100 | 2,520,856.69 | 340,873 | 2,392,986 | (5,753) | -2% | 758,085 | 32% |
| Interdisciplinary Research Institutes (IRIs) | 529,468 | 4,762,878 | 4,768,200 | | 406,787 | 4,152,726 | 122,681 | 30% | 610,152 | 15% |
| Ivan Allen College (IAC) | 102,737 | 1,239,982 | 1,240,000 | | 100,477 | 1,065,989 | 2,260 | 2% | 173,993 | 16% |
| Libraries and Information Center | - | - | - | | - | - | - | - | - | |
| Neetrac | 29,129 | 1,442,594 | 1,442,600 | 1,154,075.30 | 68,818 | 1,309,964 | (39,688) | -58% | 132,630 | 10% |
| Scheller College of Business | 73,694 | 324,457 | 324,500 | | 2,621 | 87,751 | 71,073 | 2712% | 236,706 | 270% |
| Sr. VP of Education and Learning | - | 7,357 | 7,400 | | 535 | 8,561 | (535) | -100% | (1,204) | -14% |
| Vice Provost for Enrollment Services | 2,891 | 42,857 | 42,900 | | 2,503 | 38,759 | 387 | 15% | 4,098 | 11% |
| Vice Provost Graduate and Postdoctoral Education | - | - | - | | - | - | - | | - | |
| VP for Finance & Planning | - | 19,556 | 19,600 | | 5,187 | 62,152 | (5,187) | -100% | (42,596) | -69% |
| VP Office of Information Technology | 4,513 | 108,697 | 108,700 | | 6,141 | 103,677 | (1,628) | -27% | 5,020 | 5% |
| VPIR Research Centers | - | 4,139 | 4,100 | | - | 89 | - | - | 4,050 | 4553% |
| VP Research Development and Operations | 328 | 7,390 | 7,400 | | - | - | 328 | - | 7,390 | |

1) Includes Cost Center 000039 - BOR Sponsored Operations

2) Rounded to nearest hundred