

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

March 31, 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 March 31, 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			6,190,089	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 87,506,900

- 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 March 31, 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			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 84,403,300

- 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 and Other Non-GTRI Units by School/Unit
Fiscal Years 2024 and 2023
As of March 31, 2024
Facilities and Administrative Cost Recoveries

College or Unit	Mar FY24	FY24 YTD	2024 Projection	FY24 Retainage YTD	Mar FY23	FY 2023 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Assoc VP Campus Services	-	-	-	-	-	-	-	-	-	-
Arts, Belonging, and Community	-	10,337	-	-	-	-	-	-	10,337	-
Campus Police	-	-	-	-	-	2,114	-	-	(2,114)	-100%
College of Computing	625,308	6,093,962	8,795,400	-	597,764	5,206,668	27,544	5%	887,294	17%
College of Design (COD)	147,657	1,146,285	1,571,900	-	58,354	1,159,270	89,302	153%	(12,985)	-1%
College of Engineering (COE)	4,427,410	38,981,679	54,934,000	-	3,984,038	36,182,231	443,371	11%	2,799,448	8%
Dean of Students & Vice President of Student Life	-	784	-	-	-	-	-	-	784	-
College of Sciences (COS)	941,278	9,419,876	13,435,600	-	945,100	9,109,452	(3,822)	0%	310,425	3%
Division of Lifetime Learning	60,013	540,093	746,600	-	33,513	403,484	26,500	79%	136,609	34%
Division of the EVPR	-	-	-	-	-	606	-	-	(606)	-100%
Division of the President	-	-	-	-	885	8,451	(885)	-100%	(8,451)	-100%
Enterprise Innovation Institute (EII)	274,317	1,585,229	2,358,100	1,268,183.41	182,217	1,507,573	92,100	51%	77,657	5%
Interdisciplinary Research Institutes (IRIs)	300,269	2,890,914	4,302,700	-	303,378	2,219,711	(3,109)	-1%	671,204	30%
Ivan Allen College (IAC)	101,691	788,246	1,065,000	-	125,233	969,930	(23,543)	-19%	(181,684)	-19%
Libraries and Information Center	-	-	-	-	-	7,652	-	-	(7,652)	-100%
Neetrac	96,435	1,015,073	-	812,058.59	80,600	869,278	15,834	20%	145,795	17%
Scheller College of Business	1,491	78,861	87,900	-	17,565	137,143	(16,075)	-92%	(58,282)	-42%
Sr. VP of Education and Learning	576	6,832	8,300	-	1,192	12,924	(616)	-52%	(6,093)	-47%
Vice Provost for Enrollment Services	1,908	30,339	37,500	-	2,464	36,309	(556)	-23%	(5,970)	-16%
Vice Provost for International Initiatives	-	-	-	-	-	-	-	-	-	-
Vice Provost Graduate and Postdoctoral Education	-	-	-	-	-	87	-	-	(87)	-100%
VP for Finance & Planning	2,344	48,807	80,000	-	4,272	92,049	(1,928)	-45%	(43,242)	-47%
VP Office of Information Technology	8,693	72,581	84,000	-	8,956	96,704	(263)	-3%	(24,122)	-25%

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