

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

FACILITIES & ADMINISTRATIVE COST RECOVERIES

November 30, 2024

Office of Grants and Contracts Accounting

Georgia Institute of Technology
Resident Instruction and Other Non-GTRI Units
Fiscal Years 2025 and 2024
As of November 30, 2024
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			6,340,119	42,984,658	49%				
7	January			6,052,601	49,037,260	56%				
8	February			6,683,251	55,720,510	64%				
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 88,405,700

- 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 November 30, 2024
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			6,066,088	41,423,531	49%				
7	January			5,960,158	47,383,689	57%				
8	February			6,545,829	53,929,518	64%				
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 84,889,600

- 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 and Other Non-GTRI Units by School/Unit
Fiscal Years 2025 and 2024
As of November 30, 2024
Facilities and Administrative Cost Recoveries

College or Unit	Nov FY25	FY25 YTD	2025 Projection	FY25 Retainage YTD	Nov FY24	FY 2024 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Arts, Belonging, and Community	-	-	-	-	3,313	10,337	(3,313)	-100%	(10,337)	-100%
Campus Police	191	469	-	-	-	-	191	-	469	-
College of Computing	542,684	3,084,815	7,417,400	-	500,565	3,438,202	42,119	8%	(353,387)	-10%
College of Design (COD)	129,135	616,286	1,593,700	-	98,766	571,085	30,370	31%	45,201	8%
College of Engineering (COE)	4,536,726	23,075,336	54,888,700	-	4,616,014	22,554,935	(79,288)	-2%	520,401	2%
Dean of Students & Vice President of Student Life	-	-	-	-	440	440	(440)	-100%	(440)	-100%
College of Sciences (COS)	838,416	5,533,946	13,093,000	-	927,177	5,732,296	(88,761)	-10%	(198,349)	-3%
College of Lifetime Learning	40,696	232,260	508,400	-	34,830	319,319	5,866	17%	(87,058)	-27%
Division of the EVPR	37,543	37,543	-	-	-	-	37,543	-	37,543	-
Division of the President	-	-	-	-	-	-	-	-	-	-
Division of the Provost	-	-	-	-	-	-	-	-	-	-
Enterprise Innovation Institute (Ei2)	339,202	1,233,484	3,020,000	986,787.48	213,970	967,778	125,232	59%	265,706	27%
Interdisciplinary Research Institutes (IRIs)	391,838	1,946,495	4,698,800	-	277,894	1,769,224	113,945	41%	177,272	10%
Ivan Allen College (IAC)	84,822	577,783	1,210,900	-	81,856	508,624	2,966	4%	69,159	14%
Libraries and Information Center	-	-	-	-	-	-	-	-	-	-
NeeTrac	166,529	749,415	1,583,800	599,531.83	107,105	619,841	59,423	55%	129,574	21%
Scheller College of Business	20,217	105,036	151,400	-	18,901	60,882	1,316	7%	44,154	73%
Sr. VP of Education and Learning	3,528	4,009	7,600	-	576	4,526	2,952	512%	(517)	-11%
Vice Provost for Enrollment Services	3,105	7,227	15,900	-	2,706	17,641	399	15%	(10,414)	-59%
Vice Provost Graduate and Postdoctoral Education	-	-	-	-	-	-	-	-	-	-
VP for Finance & Planning	-	19,556	34,300	-	8,252	35,485	(8,252)	-100%	(15,929)	-45%
VP Office of Information Technology	2,527	60,225	184,100	-	6,197	33,924	(3,670)	-59%	26,300	78%
VPIR Research Centers	-	-	100	-	-	-	-	-	-	-

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