

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

**FACILITIES & ADMINISTRATIVE COST RECOVERIES**

**October 31, 2023**

Office of Grants and Contracts Accounting

Georgia Institute of Technology  
Resident Instruction and Other Non-GTRI Units  
Fiscal Years 2024 and 2023  
As of October 31, 2023  
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	6,590,440	22,873,522	6,236,946	21,465,945	27%	353,494	6%	1,407,577	7%
4	October	6,865,856	29,739,378	5,834,118	27,300,063	34%	1,031,738	18%	2,439,316	9%
5	November			6,186,492	33,486,554	41%				
6	December			5,999,816	39,486,370	49%				
7	January			5,853,178	45,339,548	56%				
8	February			6,336,553	51,676,101	64%				
9	March			6,345,533	58,021,634	72%				
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      88,199,100

- 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 October 31, 2023  
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	6,327,363	22,162,108	6,090,641	20,992,085	27%	236,723	4%	1,170,023	6%
4	October	6,538,974	28,701,082	5,720,960	26,713,044	34%	818,015	14%	1,988,037	7%
5	November			6,012,212	32,725,256	42%				
6	December			5,765,209	38,490,465	49%				
7	January			5,689,013	44,179,478	56%				
8	February			6,114,439	50,293,917	64%				
9	March			6,158,642	56,452,559	72%				
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      84,499,800

- 1) Estimated amount based on percentage of FY23 total
- 2) Includes Cost Center 000039 - BOR Sponsored Operations
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Georgia Institute of Technology  
Resident Instruction and Other Non-GTRI Units by School/Unit  
Fiscal Years 2024 and 2023  
As of October 31, 2023  
Facilities and Administrative Cost Recoveries

College or Unit	Oct FY24	FY24 YTD	2024 Projection	FY24 Retainage YTD	Oct FY23	FY 2023 YTD	Period Change	Period Percent Change	YTD Change	YTD Percent Change
Assoc VP Campus Services	-	-	-		-	-	-	-	-	-
Campus Police	-	-	2,100		3,859	3,859	(3,859)	-100%	(3,859)	-100%
College of Computing	635,278	2,937,637	9,453,800		490,697	2,335,106	144,581	29%	602,531	26%
College of Design (COD)	134,680	472,319	1,296,200		158,209	579,294	(23,529)	-15%	(106,975)	-18%
College of Engineering (COE)	4,254,229	17,938,941	52,987,500		3,775,066	16,861,803	479,164	13%	1,077,139	6%
Dean of Students & Vice President of Student Life	-	7,024	-		-	-	-	-	7,024	-
College of Sciences (COS)	876,624	4,798,500	12,912,500		817,853	4,828,369	58,771	7%	(29,870)	-1%
Division of Lifetime Learning	113,010	284,489	664,400		43,013	216,059	69,997	163%	68,430	32%
Division of the EVPR	-	-	600		-	-	-	-	-	-
Division of the President	-	-	9,100		4,706	5,070	(4,706)	-100%	(5,070)	-100%
Enterprise Innovation Institute (EI2)	213,872	753,808	3,123,500	603,046.13	114,673	543,509	99,199	87%	210,299	39%
IMAT Group	-	1,443	1,400		-	815	-	-	628	77%
Interdisciplinary Research Institutes (IRIs)	404,641	1,470,835	4,520,700		115,567	863,194	289,074	250%	607,640	70%
IRIM Group	4,356	19,052	45,500		8,476	41,936	(4,120)	-49%	(22,883)	-55%
Ivan Allen College (IAC)	86,713	426,768	1,230,200		100,303	454,588	(13,590)	-14%	(27,820)	-6%
Libraries and Information Center	-	-	7,700		-	7,652	-	-	(7,652)	-100%
Neetrac	115,414	512,736	1,472,400	410,188.71	161,533	412,012	(46,120)	-29%	100,724	24%
Scheller College of Business	11,347	41,981	86,800		24,746	73,968	(13,399)	-54%	(31,987)	-43%
Sr. VP of Education and Learning	576	3,950	10,000		1,192	6,258	(616)	-52%	(2,308)	-37%
Vice Provost for Enrollment Services	3,417	14,935	47,400		2,529	14,141	888	35%	794	6%
Vice Provost for International Initiatives	-	-	-		-	-	-	-	-	-
VP for Finance & Planning	3,540	27,233	131,700		3,987	31,205	(447)	-11%	(3,972)	-13%
VP Office of Information Technology	8,159	27,727	146,300		7,708	21,224	450	6%	6,503	31%

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