

Facts and Figures  
Sponsored Programs Activities - FY 2016/2017

Project Expenditures	
FY 2016 / 2017	
	\$
Direct Cost	28,240,339
Indirect Cost	3,875,844
<b>TOTAL</b>	<b>32,116,183</b>

Indirect Cost Recovery Rate	
FY 2016 / 2017	
	%
Recovered Indirect Cost in % of Direct Cost	13.7%

FY 2016 / 2017 Period 1-12 July 1, 2016 - June 30, 2017	CURRENT YEAR FY 2016 / 2017					
	Actual vs. Budget				Annual Budget	
	Actual	Budget	Diff.		Budget	Achievement
	\$	\$	\$	in %	\$	Time=100%
<b>1. Sponsored Programs Activity</b>						
1.1 Direct Cost	28,240,339	28,318,584	(78,245)	0%	28,318,584	100%
1.2 Indirect Cost	3,875,844	3,681,418	194,426	5%	3,681,418	105%
<b>1.3 Total SP-Cost</b>	<b>32,116,183</b>	<b>32,000,002</b>	<b>116,181</b>	<b>0%</b>	<b>32,000,002</b>	<b>100%</b>
<b>2. Indirect Cost Rate</b>						
2.1 Average IDC-Rate	13.7%	13.0%				
<b>3. Net Available to Campus</b>						
3.1 Recovered IDC (-1.2)	3,875,844	3,681,418	194,426	5%	3,681,418	105%
3.2 - TUC-Service Fee (3.9%)	1,252,531	1,248,000	4,531	0%	1,248,000	100%
3.3 - Expense Dept. 24100	779,859	784,277	(4,418)	-1%	784,277	99%
3.4 - Expense Dept. 24150	140,889	147,812	(6,923)	-5%	147,812	95%
3.5 - Add. SP Reserve (10%)	170,256	150,133	20,124	13%	150,133	113%
<b>3.6 =Net Available to Campus</b>	<b>1,532,308</b>	<b>1,351,196</b>	<b>181,112</b>	<b>13%</b>	<b>1,351,196</b>	<b>113%</b>

Monthly	July	August	September	October	November	December
FY 2016 / 2017						
<b>ACTUAL</b>						
Direct	2,157,002	3,153,950.38	2,176,182	1,989,699	1,573,919	1,805,189
Indirect	315,714	407,364.05	329,172	175,523	260,419	257,718
<b>TOTAL</b>	<b>2,472,716</b>	<b>3,561,314</b>	<b>2,505,354</b>	<b>2,165,222</b>	<b>1,834,338</b>	<b>2,062,907</b>
<i>IDC-Rate</i>						
BUDGET	2,209,970	3,103,730	2,687,443	2,407,635.00	2,133,333	2,292,671
Difference	262,746	457,584	-182,089	-242,413	-298,995	-229,764

Granting Agency / Contractual Partner	Direct Cost	Indirect Cost		Total	Percent
FY 2016 / 2017					
Federal Government	17,426,859	2,393,453	61.8%	19,820,312	61.7%
Slate Government	5,456,629	782,052	20.2%	6,238,681	19.4%
Local Government	2,857,766	308,661	8.0%	3,166,427	9.9%
Private Non-Profit	1,880,058	335,180	8.6%	2,215,238	6.9%
Private For-Profit	226,084	16,442	0.4%	242,526	0.8%
Other	392,944	40,055	1.0%	432,999	1.3%
<b>Total</b>	<b>28,240,339.07</b>	<b>3,875,843.88</b>	<b>100%</b>	<b>32,116,182.95</b>	<b>100.0%</b>

Original Source of Funds	Direct Cost	Indirect Cost		Total Costs	Percent
FY 2016 / 2017					
Federal Grants and Contracts(including pass-through from non-federal grantors)	24,301,925.66	3,452,927.74	88.5%	27,657,685.29	86.1%
State Grants and Contracts	1,581,938.27	201,837.13	5.8%	1,884,318.85	5.9%
Local Government Grants and Contracts	901,262.13	115,661.29	3.0%	1,016,990.32	3.2%
Private Non-Profit, Private For-Profit, Other	1,455,213.01	105,415.98	2.7%	1,557,188.49	4.8%
<b>Total</b>	<b>28,240,339.07</b>	<b>3,875,843.88</b>	<b>100.0%</b>	<b>32,116,182.95</b>	<b>100.0%</b>

Original Source of Funds - By Agency (including pass-through from non-federal grantors)	Total	Percent
FY 2016 / 2017		
<b>Federal</b>		
US Department of the Interior U.S. Geological Survey (DOI)	104,901.70	0.3%
US Department of Justice (DOJ)	1,279,295.56	4.0%
US Department of Health and Human Services (DHHS)	9,436,416.87	29.4%
US Department of Energy (DOE)	113,441.50	0.4%
US Department of Education (ED)	7,918,543.73	24.7%
US Department of Defense (DOD)	2,030,716.73	6.3%
US Department of Commerce (DOC)	42,083.82	0.1%
National Science Foundation (NSF)	4,682,094.02	14.6%
National Endowment for the Humanities (NEH)	159,322.60	0.5%
National Aeronautics and Space Administration (NASA)	783,274.41	2.4%
Institute of Museum and Library Services (IMLS)	17,979.50	0.1%
Department of Transportation (DOT)	59,181.01	0.2%
Department of the Treasury (DoT)	179,195.84	0.6%
Department of State (DOS)	11,310.04	0.0%
Department of Labor (DOL)	296,772.12	0.9%
Department of Homeland Security (DHS)	36,000.00	0.1%
Department of Agriculture (USDA)	425,781.01	1.3%
Corporation for National and Community Service (CNCS)	81,374.82	0.3%
<b>Total Federal Funds</b>	<b>27,657,685.28</b>	<b>86.1%</b>
State	1,884,318.85	5.9%
Other	2,574,178.82	8.0%
<b>Total</b>	<b>32,116,182.95</b>	<b>100.0%</b>

Total Project Expenditures by Account	Total	Percent
FY 2016 / 2017		
Salaries & Wages	12,714,394.71	
Benefits	2,214,918.67	
<b>Total Personnel Cost</b>	<b>14,929,313.38</b>	<b>46.5%</b>
- Office Supplies	142,865.82	
- Computer Supplies	22,923.55	
- Operational Supplies	65,639.86	
- Kitchen Supplies	148.92	
- Instructional-Book Supplies	112,309.10	
Supplies	343,887.25	
Program Costs	1,209,003.84	
Retiree Health Insurance	(500.00)	
Printing and Photocopy	68,603.66	
Publication Charges	7,604.62	
Postage	7,073.79	
Freight	47.71	
Facility Rental	35,958.81	
Hospitality	28,060.85	
Program Food Costs	283.31	
Dues	1,670.00	
Orientation	190.71	
Marketing	3,115.31	
Subscriptions	6,151.49	

- Professional Services	2,057.17		
- Contract Services	1,335,425.61		
- Legal Services	772.50		
- Computer Systems Support	143,631.28		
- WEB-Online Services	1,080.00		
- Parking	1,108.08		
- Training-Development Svcs	217,194.04		
- Personnel Services	-82.76		
Professional & Contract Services		1,701,185.92	5.3%
- Subcontractor Svcs-University	1,849,274.17		
- Subcontractor Svcs-Non Profit	234,846.42		
- Subcontractor Svcs-For Profit	57,700.00		
Subscriptions		2,141,820.59	6.7%
- Travel	788,755.52		
- In State Travel	88,485.34		
- Out of State Travel	14,153.03		
- Out of Country Travel	80,461.45		
- Seminar-Conference Fee	14,648.40		
- Share Exp Report Offset	-1,815.98		
- Ground Transportation	15,039.94		
Travel Expenses		999,727.70	
Telephones		88,095.36	
Answering Services		26,550.44	
Electricity		6,847.96	
Facilities Supplies		5,099.59	
Equip-Facility R and M		67,245.31	
- Stipends-Student	2,644,313.29		
- Stipends-Non-Student	634,879.91		
- Tuition-Books	986,342.91		
- Student Housing & Conference Service	87,637.87		
- Grant Event Costs	60,240.44		
- Participant Incentive Award	30,817.72		
- Participant Travel	269,010.81		
Stipends		4,713,242.95	14.7%
- Expendable Equipment	233,228.20		
- Minor Capital Equipment	43,971.70		
- Major Capital Equipment	1,320,603.10		
- Equipment Lease	46,591.55		
- Equipment Rental	99.00		
Equipment		1,644,493.55	
Other		205,564.97	
<b>Total Operational Cost</b>		<b>13,311,025.69</b>	<b>41.4%</b>

<b>Total Direct Cost</b>		<b>28,240,339.07</b>	<b>87.9%</b>
Indirect Cost		3,875,843.88	12.1%
<b>Total Cost</b>		<b>32,116,182.95</b>	<b>100.0%</b>

Expenditures by College		Total
FY 2016 / 2017		
College of Arts, Media, & Communication	147,059.39	0.5%
College of Business and Economics	712,939.90	2.2%
College of Education	7,341,479.55	22.9%
College of Engineering & Computer Science	2,373,600.02	7.4%
College of Health & Human Development	1,248,679.24	3.9%
College of Humanities	378,019.27	1.2%
College of Science and Mathematics	9,783,351.04	30.5%
College of Social and Behavioral Sciences	6,258,787.90	19.5%
Oviatt Library	28,410.22	0.1%
National Center on Deafness	2,112,794.43	6.6%
University Administration	1,396,694.40	4.3%
Undergraduate Studies	130,642.04	0.4%
Other	203,725.55	0.6%
<b>Total</b>	<b>32,116,182.95</b>	<b>100.0%</b>

Indirect Costs by College		Total
FY 2016 / 2017		
College of Arts, Media, & Communication	27,340.76	0.7%
College of Business and Economics	100,794.28	2.6%
College of Education	811,606.19	20.9%
College of Engineering & Computer Science	116,100.09	3.0%
College of Health & Human Development	107,018.58	2.8%
College of Humanities	17,092.80	0.4%
College of Science and Mathematics	1,888,779.20	48.7%
College of Social and Behavioral Sciences	590,832.82	15.2%
Oviatt Library	969.20	0.0%
National Center on Deafness	105,977.45	2.7%
University Administration	109,332.51	2.8%
<b>Total</b>	<b>3,875,843.88</b>	<b>100.0%</b>