

Facts and Figures  
Sponsored Programs Activities - FY 2017/2018

Project Expenditures	
FY 2017 / 2018	
	\$
Direct Cost	28,236,227
Indirect Cost	4,416,960
<b>TOTAL</b>	<b>32,653,188</b>

Indirect Cost Recovery Rate	
FY 2017 / 2018	
	%
Recovered Indirect Cost in % of Direct Cost	15.6%

FY 2017 / 2018 Period 1-12 July 1, 2017 - June 30, 2018	CURRENT YEAR FY 2017 / 2018					
	Actual vs. Budget				Annual Budget	
	Actual	Budget	Diff.		Budget	Achievement
	\$	\$	\$	in %	\$	Time=100%
<b>1. Sponsored Programs Activity</b>						
1.1 Direct Cost	28,236,227	28,193,832	42,395	0%	28,193,832	100%
1.2 Indirect Cost	4,416,960	3,806,166	610,794	16%	3,806,166	116%
<b>1.3 Total SP-Cost</b>	<b>32,653,188</b>	<b>31,999,998</b>	<b>653,190</b>	<b>2%</b>	<b>31,999,998</b>	<b>102%</b>
<b>2. Indirect Cost Rate</b>						
2.1 Average IDC-Rate	15.6%	13.5%				
<b>3. Net Available to Campus</b>						
3.1 Recovered IDC (=1.2)	4,416,960	3,806,166	610,794	16%	3,806,166	116%
3.2 - TUC-Service Fee (3.9%)	1,273,474	1,248,000	25,474	2%	1,248,000	102%
3.3 - Expense Dept. 24100	780,198	876,092	(95,894)	-11%	876,092	89%
3.4 - Expense Dept. 24150	30,603	150,000	(119,397)	-80%	150,000	20%
3.5 - Add. SP Reserve (10%)	233,268	153,207	80,061	52%	153,207	152%
<b>3.6 =Net Available to Campus</b>	<b>2,099,416</b>	<b>1,378,867</b>	<b>720,550</b>	<b>52%</b>	<b>1,378,867</b>	<b>152%</b>

Monthly	July	August	September	October	November	December	January	February	March
FY 2017 / 2018									
<b>ACTUAL</b>									
Direct	1,857,840	3,062,855.11	2,461,785	2,361,269	1,966,591	1,905,573	2,235,513.35	2,276,457	2,251,431
Indirect	357,433	389,320.39	370,620	291,448	272,611	279,540	379,585.24	327,035	323,459
<b>TOTAL</b>	<b>2,215,273</b>	<b>3,452,176</b>	<b>2,832,405</b>	<b>2,652,717</b>	<b>2,239,202</b>	<b>2,185,113</b>	<b>2,615,099</b>	<b>2,603,492</b>	<b>2,574,891</b>
IDC-Rate	19.2%	12.7%	15.1%	12.3%	13.9%	14.7%	17.0%	14.4%	14.4%
<b>BUDGET</b>	<b>2,192,200</b>	<b>3,061,372</b>	<b>2,680,282</b>	<b>2,411,671.00</b>	<b>2,127,520</b>	<b>2,310,254</b>	<b>2,404,311</b>	<b>2,422,445</b>	<b>2,781,786</b>
Difference	23,073	390,804	152,123	241,046	111,682	-125,141	210,788	181,047	-206,895

Granting Agency / Contractual Partner	Direct Cost	Indirect Cost		Total	Percent
FY 2017 / 2018					
Federal Government	16,763,058	2,495,842	56.5%	19,258,900	59.0%
Slate Government	4,715,031	960,435	21.7%	5,675,466	17.4%
Local Government	2,556,151	423,468	9.6%	2,979,619	9.1%
Private Non-Profit	1,685,240	257,385	5.8%	1,942,625	5.9%
Private For-Profit	216,691	51,756	1.2%	268,448	0.8%
Other	2,300,057	228,075	5.2%	2,528,131	7.7%
<b>Total</b>	<b>28,236,227.12</b>	<b>4,416,960.47</b>	<b>100%</b>	<b>32,653,187.59</b>	<b>100.0%</b>

Original Source of Funds	Direct Cost	Indirect Cost		Total Costs	Percent
FY 2017 / 2018					
Federal Grants and Contracts(including pass-through from non-federal grantors)	23,862,762.10	3,849,107.05	87.1%	27,711,869.15	84.9%
State Grants and Contracts	1,782,015.90	261,253.53	5.9%	2,043,269.43	6.3%
Local Government Grants and Contracts	753,196.06	110,490.18	2.5%	863,686.24	2.6%
Private Non-Profit, Private For-Profit, Other	1,838,251.06	196,109.71	4.4%	2,034,360.77	6.2%
<b>Total</b>	<b>28,236,227.12</b>	<b>4,416,960.47</b>	<b>100.0%</b>	<b>32,653,187.59</b>	<b>100.0%</b>

Original Source of Funds - By Agency (including pass-through from non-federal grantors)	Total	Percent
FY 2017 / 2018		
<b>Federal</b>		
US Department of the Interior (DOI)	36,084.55	0.1%
US Department of Justice (DOJ)	1,924,036.26	5.9%
US Department of Health and Human Services (DHHS)	10,122,184.26	31.0%
US Department of Energy (DOE)	120,116.42	0.4%
US Department of Education (ED)	6,702,595.38	20.5%
US Department of Defense (DOD)	1,093,119.73	3.3%
National Science Foundation (NSF)	4,741,820.82	14.5%
National Endowment for the Humanities (NEH)	144,211.47	0.4%
National Aeronautics and Space Administration (NASA)	934,921.97	2.9%
Department of Labor (DOL)	504,729.68	1.5%
Department of Transportation (DOT)	194,526.16	0.6%
Department of the Treasury (DoT)	225,792.30	0.7%
Department of Homeland Security (DHS)	1,096.20	0.0%
Department of Agriculture (USDA)	873,174.57	2.7%
National Endowment for the Arts (NEA)	1,250.00	0.0%
Department of Veterans Affairs (VA)	32,165.84	0.1%
Corporation for National and Community Service (CNCS)	60,043.54	0.2%
<b>Total Federal Funds</b>	<b>27,711,869.15</b>	<b>84.9%</b>
State	2,043,269.43	6.3%
Other	2,898,049.01	8.9%
<b>Total</b>	<b>32,653,187.59</b>	<b>100.0%</b>

Total Project Expenditures by Account	Total	Percent
FY 2017 / 2018		
Salaries & Wages	13,769,599.37	
Benefits	2,335,147.12	
<b>Total Personnel Cost</b>	<b>16,104,746.49</b>	<b>49.3%</b>
- Office Supplies	159,109.99	
- Computer Supplies	10,644.43	
- Operational Supplies & EE Unifm	62,755.19	
- Kitchen Supplies	4,326.40	
- Instructional-Book Supplies	138,109.56	
Supplies	374,945.57	
Program Costs	1,509,852.69	
Retiree Health Insurance	480.00	
Printing and Photocopy	56,870.59	
Publication Charges	10,643.50	
Postage	1,893.18	
Facility Rental	102,890.66	
Equipment Rental	1,793.66	
Hospitality	23,263.77	
Program Food Costs	812.55	
Dues	173.12	
Orientation	14,699.81	
Marketing	1,509.42	
Subscriptions	6,395.83	

- Professional Services	471.47		
- Contract Services	1,042,433.97		
- Computer Systems Support	137,022.08		
- WEB-Online Services	12,147.00		
- Parking	1,749.66		
- Training-Development Svcs	148,492.59		
- Personnel Services	677.70		
Professional & Contract Services		1,342,994.47	4.1%
- Subcontractor Svcs-University	1,295,501.57		
- Subcontractor Svcs-Non Profit	145,834.65		
- Subcontractor Svcs-For Profit	26,858.75		
Subscriptions		1,468,194.97	4.5%
- Travel	701,231.93		
- In State Travel	115,907.07		
- Out of State Travel	15,199.30		
- Out of Country Travel	29,228.24		
- Seminar-Conference Fee	34,106.85		
- Ground Transportation	8,549.74		
Travel Expenses		904,223.13	
Telephones		79,916.13	
Answering Services		28,729.70	
Electricity		16,906.44	
Facilities Supplies		13,065.00	
Equip-Facility R and M		27,455.51	
- Stipends-Student	3,154,333.78		
- Stipends-Non-Student	470,385.12		
- Tuition-Books	1,050,009.50		
- Student Housing	43,365.15		
- Grant Event Costs	29,715.15		
- Participant Incentive Award	28,457.34		
- Participant Travel	398,938.62		
Stipends		5,175,204.66	15.8%
- Expendable Equipment	236,226.24		
- Minor Capital Equipment	72,554.47		
- Major Capital Equipment	659,825.11		
Equipment		968,605.82	
Other		-39.40	
<b>Total Operational Cost</b>		<b>12,131,480.78</b>	<b>37.2%</b>
<b>Total Direct Cost</b>		<b>28,236,227.27</b>	<b>86.5%</b>
Indirect Cost		4,416,960.47	13.5%
<b>Total Cost</b>		<b>32,653,187.74</b>	<b>100.0%</b>

Expenditures by College		Total
FY 2017 / 2018		
College of Arts, Media, & Communication	118,991.82	0.4%
College of Business and Economics	1,017,830.51	3.1%
College of Education	7,470,033.64	22.9%
College of Engineering & Computer Science	2,462,582.38	7.5%
College of Health & Human Development	1,348,552.59	4.1%
College of Humanities	692,458.49	2.1%
College of Science and Mathematics	9,964,144.77	30.5%
College of Social and Behavioral Sciences	6,427,642.49	19.7%
Oviatt Library	32,380.37	0.1%
National Center on Deafness	679,106.03	2.1%
Academic Affairs	1,023,827.56	3.1%
University Administration	1,415,637.09	4.3%
<b>Total</b>	<b>32,653,187.74</b>	<b>100.0%</b>

Indirect Costs by College		Total
FY 2017 / 2018		
College of Arts, Media, & Communication	32,580.43	0.7%
College of Business and Economics	153,208.00	3.5%
College of Education	991,041.94	22.4%
College of Engineering & Computer Science	265,625.88	6.0%
College of Health & Human Development	133,652.64	3.0%
College of Humanities	49,191.13	1.1%
College of Science and Mathematics	2,055,389.18	46.5%
College of Social and Behavioral Sciences	459,974.55	10.4%
Oviatt Library	1,500.49	0.0%
National Center on Deafness	37,892.08	0.9%
University Administration	135,045.24	3.1%
Academic Affairs	101,858.91	2.3%
<b>Total</b>	<b>4,416,960.47</b>	<b>100.0%</b>