

**Historical Federal Indirect Cost Recoveries (Facility and Administrative Costs (F&A))**

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>Total Grants and Contracts Revenue</b> <i>(excluding Student Aid)</i>	51,940,456	49,741,406	61,031,150	61,023,157	66,030,298	82,353,323	88,686,133	98,754,201	103,048,866	102,116,317
Federal Grants and Contracts Revenue <i>(excluding Student Aid)</i>	35,670,299	33,065,540	42,103,982	44,769,228	49,279,563	67,369,357	74,595,562	86,039,089	89,904,864	88,901,630
% Federal of Total	69%	66%	69%	73%	75%	82%	84%	87%	87%	87%
<b>Total Facilities &amp; Administrative (F&amp;A)</b> <b>Revenue</b> <i>(excluding Student Aid)</i>	<b>6,881,762</b>	<b>7,433,859</b>	<b>8,748,153</b>	<b>9,511,545</b>	<b>10,396,602</b>	<b>12,931,128</b>	<b>13,460,430</b>	<b>15,440,705</b>	<b>16,350,939</b>	<b>16,219,076</b>
<b>F&amp;A Revenue Derived from Federal Contracts</b>	4,726,394	4,942,029	6,035,149	6,978,081	7,759,165	10,578,344	11,321,819	13,507,723	14,266,194	14,120,328
% Federal of Total	69%	66%	69%	73%	75%	82%	84%	87%	87%	87%
<b>Distributions of Recovered F&amp;A:</b>										
Return to Colleges/Dept. Heads/PI's						6,287,905	6,598,000	6,340,522	7,793,691	6,464,240
Faculty Startup Packages from VPR						1,449,730	957,000	1,478,152	867,927	1,270,718
Fiscal and Operational Infrastructure:										
Research/Sponsored Programs						2,664,150	3,542,064	3,930,273	2,518,041	2,503,410
Institutional						453,750	453,750	742,623	1,479,094	1,969,566
Student/Faculty Research Support						-	-	-	538,671	597,448
Debt Serv/Leases/O&M/Renovations						1,036,182	1,107,682	2,220,054	2,801,087	3,102,182
Grant Matching						1,039,411	801,934	729,081	352,428	311,512
<b>Total distributions</b>						<b>12,931,128</b>	<b>13,460,430</b>	<b>15,440,705</b>	<b>16,350,939</b>	<b>16,219,076</b>
<b>Revenue Less Distributions</b>						-	-	-	-	-

\* F&A revenue allocation is at the discretion University President and the Vice President of Research (VP)

**Projected Indirect Cost Recoveries (Facility and Administrative Costs (F&A))**

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Total Grants and Contracts Revenue</b> <i>(excluding Student Aid)</i>	91,904,685	82,714,216	80,000,000	80,000,000	82,000,000	85,000,000	87,000,000	87,000,000	90,000,000	90,000,000
Federal Grants and Contracts Revenue <i>(excluding Student Aid)</i>	78,118,982	70,307,084	68,000,000	68,000,000	69,700,000	72,250,000	73,950,000	73,950,000	76,500,000	76,500,000
% Federal of Total	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
<b>Total Facilities &amp; Administrative (F&amp;A)</b> <b>Revenue</b> <i>(excluding Student Aid)</i>	<b>15,200,000</b>	<b>14,200,000</b>	<b>14,000,000</b>	<b>14,500,000</b>	<b>15,000,000</b>	<b>15,300,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,800,000</b>	<b>15,800,000</b>
<b>F&amp;A Revenue Derived from Federal Contracts</b>	12,920,000	12,070,000	11,900,000	12,325,000	12,750,000	13,005,000	13,175,000	13,175,000	13,430,000	13,430,000
% Federal of Total	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
<b>Commitments of Recovered F&amp;A:</b>										
Return to Colleges/Dept. Heads/PI's	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Faculty Startup Packages from VPR	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Fiscal and Operational Infrastructure:										
Research/Sponsored Programs	2,500,000	2,500,000	2,600,000	2,600,000	2,700,000	2,700,000	2,800,000	2,800,000	2,900,000	2,900,000
Institutional	3,832,528	3,500,000	3,400,000	3,400,000	3,500,000	3,650,000	3,750,000	3,750,000	3,800,000	3,800,000
Student/Faculty Research Support	-	-	-	-	-	-	-	-	-	-
Debt Serv/Leases/O&M/Renovations	3,133,795	3,564,953	3,816,533	3,864,877	3,863,715	4,065,115	4,064,865	4,117,828	4,214,499	4,266,971
Grant Matching	-	-	-	-	-	-	-	-	-	-
<b>Total commitments</b>	<b>13,266,323</b>	<b>13,364,953</b>	<b>13,616,533</b>	<b>13,664,877</b>	<b>13,863,715</b>	<b>14,215,115</b>	<b>14,414,865</b>	<b>14,467,828</b>	<b>14,714,499</b>	<b>14,766,971</b>
<b>Projected Revenue Less Commitments</b>	<b>1,933,677</b>	<b>835,047</b>	<b>383,467</b>	<b>835,123</b>	<b>1,136,285</b>	<b>1,084,885</b>	<b>1,085,135</b>	<b>1,032,172</b>	<b>1,085,501</b>	<b>1,033,029</b>

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