

# 2016-17 Indirect Cost Recovery Allocations Report

2015-16 ICR Generated & Categorical Set-asides  
Final as of Sept 6th, 2016

Unit	ICR Generated FY15/16	Categorical Set-asides							ICR Net of Set-asides	ICR Generated FY14/15	Yr-over-Yr Change
		ARRA	Garamendi GBSF (b)	Garamendi CCM (b)	CNPRC B&C (b)	CIRM (b)	Other (c)	Set-aside Total			
College of Ag & Envr Sci	\$19,085,702	\$0	(\$178,691)		\$0	\$0	\$0	(\$178,691)	\$18,907,010	\$18,356,722	\$728,980
College of Biological Sci	\$13,835,656	\$0	(\$2,830,647)		(\$57,188)	\$0	\$0	(\$2,887,835)	\$10,947,821	\$13,651,350	\$184,306
College of Engineering	\$13,424,493	(\$0)	(\$3,334,885)		(\$3,298)	(\$374,658)	(\$179,018)	(\$3,891,860)	\$9,532,633	\$12,623,102	\$801,391
Div of HArCS	\$399,791	\$0	\$0		\$0	\$0	\$0	\$0	\$399,791	\$647,432	(\$247,641)
Div of Math & Phys Sci	\$8,321,426	\$0	(\$7,044)		\$0	\$0	\$0	(\$7,044)	\$8,314,382	\$7,468,135	\$853,291
Div of Social Sci	\$3,054,095	(\$8,837)	\$0		(\$5,421)	\$0	\$0	(\$14,258)	\$3,039,837	\$2,675,187	\$378,907
School of Education	\$1,425,234	\$0	\$0		\$0	\$0	\$0	\$0	\$1,425,234	\$1,041,160	\$384,074
Grad School of Mgmt	\$50,464	\$0	\$0		\$0	\$0	\$0	\$0	\$50,464	\$61,096	(\$10,631)
School of Law	\$3,417	\$0	\$0		\$0	\$0	\$0	\$0	\$3,417	(\$2,955)	\$6,372
School of Medicine	\$42,132,853	\$126	(\$3,179,115)	(\$2,881,344)	(\$335,372)	(\$3,137,104)	(\$1,899,276)	(\$11,432,086)	\$30,700,767	\$40,534,037	\$1,598,816
School of Nursing	\$463,508	\$0	\$0		\$0	\$0	\$0	\$0	\$463,508	\$415,736	\$47,772
School of Veterinary Med	\$10,556,607	\$0	(\$41,491)	(\$1,622,561)	(\$266,855)	(\$70,590)	\$0	(\$2,001,499)	\$8,555,108	\$9,855,411	\$701,196
Office of Research	\$13,268,400	\$0	(\$100)		(\$2,927,810)	(\$102,136)	(\$134,169)	(\$3,164,215)	\$10,104,185	\$12,432,975	\$835,425
Graduate Studies	\$20,959	\$0	\$0		\$0	\$0	\$0	\$0	\$20,959	\$23,026	(\$2,067)
VC-Finance, Ops & Admin	\$36,218	\$0	\$0		\$0	\$0	\$0	\$0	\$36,218	\$418	\$35,800
Campus Pln, Dsgn & Fac	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$33,062	(\$33,062)
Office of the Provost	\$66,347	\$0	\$0		\$0	\$0	\$0	\$0	\$66,347	\$128,200	(\$61,853)
VC-Student Affairs	\$375,303	\$0	\$0		\$0	\$0	\$0	\$0	\$375,303	\$269,002	\$106,302
Office of the Chancellor	\$3,969	\$0	\$0		\$0	\$0	\$0	\$0	\$3,969	\$8,214	(\$4,246)
University Library	\$124,916	\$0	\$0		\$0	\$0	\$0	\$0	\$124,916	\$65,332	\$59,584
<b>Grand Total</b>	<b>\$126,649,358</b>	<b>(\$8,712)</b>	<b>(\$9,571,974)</b>	<b>(\$4,503,905)</b>	<b>(\$3,595,945)</b>	<b>(\$3,684,488)</b>	<b>(\$2,212,464)</b>	<b>(\$23,577,488)</b>	<b>\$103,071,870</b>	<b>\$120,286,641</b>	<b>\$6,362,716</b>

(a) Based on the administrative home of the award

(b) Net of ARRA

(c) Includes Advance/CAMPOS, Shriners/OakPark and CBST

## 2016-17 Indirect Cost Recovery Allocations Report

### 2016-17 Campus Return Program (CRP)

Unit Distributions of ICR Generated in 2015-16

<u>Unit</u>	<u>ICR Net of Set-asides</u>	<u>37% Unit Allocation FY16/17*</u>	<u>Prior Year Base FY15/16</u>	<u>CRP Budget Adjustment FY16/17**</u>	<u>Prior Year CRP Unit Allocations</u>			
					2014-15	2013-14	2012-13	2011-12
College of Ag & Envr Sci	\$18,907,010	\$6,995,594	\$6,719,000	<b>\$277,000</b>	\$5,998,000	\$5,445,000	\$5,284,000	\$2,092,000
College of Biological Sci	\$10,947,821	\$4,050,694	\$3,912,000	<b>\$139,000</b>	\$4,174,000	\$4,380,000	\$4,002,000	\$1,740,000
College of Engineering	\$9,532,633	\$3,527,074	\$3,432,000	<b>\$95,000</b>	\$3,177,000	\$3,264,000	\$2,984,000	\$1,395,000
Div of HARCS	\$399,791	\$147,923	\$240,000	<b>(\$92,000)</b>	\$325,000	\$321,000	\$272,000	\$59,000
Div of Math & Phys Sci	\$8,314,382	\$3,076,321	\$2,744,000	<b>\$332,000</b>	\$3,007,000	\$2,981,000	\$2,802,000	\$1,117,000
Div of Social Sci	\$3,039,837	\$1,124,740	\$971,000	<b>\$154,000</b>	\$1,079,000	\$1,060,000	\$921,000	\$394,000
School of Education	\$1,425,234	\$527,336	\$385,000	<b>\$142,000</b>	\$349,000	\$378,000	\$313,000	\$86,000
Grad School of Mgmt	\$50,464	\$18,672	\$23,000	<b>(\$4,000)</b>	\$33,000	\$25,000	\$0	\$0
School of Law	\$3,417	\$1,264	(\$1,000)	<b>\$2,000</b>	\$2,000	\$10,000	\$9,000	\$0
School of Medicine	\$30,700,767	\$11,359,284	\$10,765,000	<b>\$594,000</b>	\$10,883,000	\$11,081,000	\$9,882,000	\$5,206,000
School of Nursing	\$463,508	\$171,498	\$154,000	<b>\$17,000</b>	\$58,000	\$53,000	\$56,000	\$0
School of Veterinary Med	\$8,555,108	\$3,165,390	\$2,997,000	<b>\$168,000</b>	\$3,161,000	\$3,146,000	\$2,400,000	\$1,203,000
Office of Research	\$10,104,185	\$3,738,548	\$3,615,000	<b>\$124,000</b>	\$4,024,000	\$4,107,000	\$3,838,000	\$1,431,000
Graduate Studies	\$20,959	\$7,755	\$9,000	<b>(\$1,000)</b>	\$5,000	\$7,000	\$0	\$0
VC-Finance, Ops & Admin	\$36,218	\$13,400	\$0	<b>\$13,000</b>	\$7,000	\$0		
Campus Pln, Dsgn & Fac	\$0	\$0	\$12,000	<b>(\$12,000)</b>	\$26,000	\$47,000	\$37,000	\$0
Office of the Provost	\$66,347	\$24,548	\$47,000	<b>(\$22,000)</b>	\$4,000	\$1,000	\$0	\$0
VC-Student Affairs	\$375,303	\$138,862	\$100,000	<b>\$39,000</b>	\$153,000	\$113,000	\$53,000	\$0
Office of the Chancellor	\$3,969	\$1,468	\$3,000	<b>(\$2,000)</b>	\$2,000	\$0	\$4,000	\$0
University Library	\$124,916	\$46,219	\$24,000	<b>\$22,000</b>	\$2,000	\$0	\$1,000	\$0
<b>Grand Total</b>	<b>\$103,071,870</b>	<b>\$38,136,592</b>	<b>\$36,151,000</b>	<b>\$1,985,000</b>	<b>\$36,469,000</b>	<b>\$36,419,000</b>	<b>\$32,858,000</b>	<b>\$14,723,000</b>

\*CRP Model: 37% ICR Net of Set-asides allocated to generating Unit, 67% to Provost

\*\*Incremental budget allocations will be rounded to nearest 1000

## 2016-17 Indirect Cost Recovery Allocations Report

### Summary ICR Allocations 2016-17

#### Campus Return Program (CRP) & Distribution of Categorical Set-asides

Unit	CRP ICR Total \$**	Allocation of Categorical Set-asides*						Sub-Total Set-asides	Total ICR Allocated
		ARRA	Garamendi GBSF (b)**	Garamendi CCM (b)	CNPRC B&C (b)	CIRM (b)	Other (c)		
College of Ag & Envr Sci	\$6,995,594							\$0	\$6,995,594
College of Biological Sci	\$4,050,694		\$2,630,281					\$2,630,281	\$6,680,975
College of Engineering	\$3,527,074		\$2,835,815			\$374,658	\$179,018	\$3,389,491	\$6,916,566
Div of HArCS	\$147,923							\$0	\$147,923
Div of Math & Phys Sci	\$3,076,321							\$0	\$3,076,321
Div of Social Sci	\$1,124,740							\$0	\$1,124,740
School of Education	\$527,336							\$0	\$527,336
Grad School of Mgmt	\$18,672							\$0	\$18,672
School of Law	\$1,264							\$0	\$1,264
School of Medicine	\$11,359,284		\$2,670,082	\$2,449,142		\$3,137,104	\$1,614,385	\$9,870,713	\$21,229,997
School of Nursing	\$171,498							\$0	\$171,498
School of Veterinary Med	\$3,165,390			\$1,379,177		\$70,590		\$1,449,768	\$4,615,158
Office of Research	\$3,738,548				\$3,595,945	\$102,136	\$114,044	\$3,812,124	\$7,550,673
Graduate Studies	\$7,755							\$0	\$7,755
VC-Finance, Ops & Admin	\$13,400							\$0	\$13,400
Campus Pln, Dsgn & Fac	\$0							\$0	\$0
Office of the Provost	\$24,548							\$0	\$24,548
VC-Student Affairs	\$138,862							\$0	\$138,862
Office of the Chancellor	\$1,468							\$0	\$1,468
University Library	\$46,219							\$0	\$46,219
Provost Allocation	\$64,935,278	\$8,712	\$1,435,796	\$675,586			\$305,017	\$2,425,110	\$67,360,388
<b>Total</b>	<b>\$103,071,870</b>	<b>\$8,712</b>	<b>\$9,571,974</b>	<b>\$4,503,905</b>	<b>\$3,595,945</b>	<b>\$3,684,488</b>	<b>\$2,212,464</b>	<b>\$23,577,488</b>	<b>\$126,649,358</b>

\*Amounts reflect the total ICR amount for each category, not the incremental changes to budget.

\*\*Figures don't include deductions for Debt Service, Utilites or OMP. See separate "Garamendi" schedule for Net ICR distributed to Units.