

## ATTACHMENT C-8

### Strategic Directions through 2013 Indirect Cost Recovery Worksheet

Projected Indirect Cost Recovery  
based on projected new faculty research activity

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Total Research Awards to <u>new</u> faculty</b>							
DB	\$114,837	\$306,232	\$574,185	\$727,301	\$918,696	\$1,186,648	\$1,569,438
SHIS	74,972	224,915	449,831	674,746	899,661	1,124,577	1,274,520
MS	417,524	1,252,571	2,505,142	3,519,128	4,294,529	4,831,345	5,189,223
SON	92,030	276,090	552,180	736,240	828,270	828,270	828,270
SPH	0	176,459	794,065	1,852,819	3,088,032	4,411,474	5,823,146
IMM	95,547	859,919	2,293,118	4,299,597	6,306,075	8,312,554	10,175,713
Grand Total	\$794,909	\$3,096,186	\$7,168,521	\$11,809,830	\$16,335,263	\$20,694,868	\$24,860,309
<b>Indirect Cost Recovery (49.5% of above)</b>							
DB	\$56,844	\$151,585	\$284,221	\$360,014	\$454,754	\$587,391	\$776,872
SHIS	37,111	111,333	222,666	333,999	445,332	556,665	630,888
MS	206,674	620,023	1,240,045	1,741,968	2,125,792	2,391,516	2,568,665
SON	45,555	136,665	273,329	364,439	409,994	409,994	409,994
SPH	0	87,347	393,062	917,145	1,528,576	2,183,680	2,882,457
IMM	47,296	425,660	1,135,094	2,128,300	3,121,507	4,114,714	5,036,978
Grand Total	\$393,480	\$1,532,612	\$3,548,418	\$5,845,866	\$8,085,955	\$10,243,960	\$12,305,853
<b>Infrastructure set-aside (15% of total ICR)</b>							
DB	\$8,527	\$22,738	\$42,633	\$54,002	\$68,213	\$88,109	\$116,531
SHIS	5,567	16,700	33,400	50,100	66,800	83,500	94,633
MS	31,001	93,003	186,007	261,295	318,869	358,727	385,300
SON	6,833	20,500	40,999	54,666	61,499	61,499	61,499
SPH	0	13,102	58,959	137,572	229,286	327,552	432,369
IMM	7,094	63,849	170,264	319,245	468,226	617,207	755,547
Grand Total	\$59,022	\$229,892	\$532,263	\$876,880	\$1,212,893	\$1,536,594	\$1,845,878
<b>Balance after infrastructure set-aside retained by schools/IMM (60% of total ICR after 15% set-aside)</b>							
DB	\$28,991	\$77,308	\$144,953	\$183,607	\$231,925	\$299,569	\$396,205
SHIS	18,927	56,780	113,560	170,340	227,120	283,899	321,753
MS	105,404	316,212	632,423	888,404	1,084,154	1,219,673	1,310,019
SON	23,233	69,699	139,398	185,864	209,097	209,097	209,097
SPH	0	44,547	200,462	467,744	779,574	1,113,677	1,470,053
IMM	24,121	217,087	578,898	1,085,433	1,591,969	2,098,504	2,568,859
Grand Total	\$200,675	\$781,632	\$1,809,693	\$2,981,392	\$4,123,837	\$5,224,419	\$6,275,985
<b>Balance after infrastructure set-aside retained by administration(40% of total ICR after 15% set-aside)</b>							
DB	\$19,327	\$51,539	\$96,635	\$122,405	\$154,616	\$199,713	\$264,136
SHIS	12,618	37,853	75,707	113,560	151,413	189,266	214,502
MS	70,269	210,808	421,615	592,269	722,769	813,115	873,346
SON	15,489	46,466	92,932	123,909	139,398	139,398	139,398
SPH	0	29,698	133,641	311,829	519,716	742,451	980,035
IMM	16,080	144,724	385,932	723,622	1,061,312	1,399,003	1,712,572
Grand Total	\$133,783	\$521,088	\$1,206,462	\$1,987,594	\$2,749,225	\$3,482,946	\$4,183,990