UNIVERSITY OF KENTUCKY RESEARCH FOUNDATION BUDGET SUMMARY FISCAL YEAR 2017-18

5/24/2017

S/= #-5	2016-17 APPROVED BUDGET	2017-18 APPROVED BUDGET	DIFFERENCE +/-
REVENUE			
I. SPONSORED PROJECTS			
A. Total Contracts & Grants	264,000,000	288,000,000	24,000,000
B. LESS: Direct Costs	219,000,000	241,000,000	22,000,000
C. Net Indirect Cost Recovery	45,000,000	47,000,000	2,000,000
C. Net maneet oost Necovery	43,000,000	47,000,000	2,000,000
II. GENERAL INCOME			
A. Fixed Price Agreements	1,935,000	1,935,000	-
B. Royalty Income	4,200,000	1,700,000	(2,500,000)
C. Private Gifts	314,600	317,100	2,500
D. Misc. Income	20,000	20,000	-
SUBTOTAL - GENERAL INCOME	6,469,600	3,972,100	(2,497,500)
III. Private Gifts unexpended fund balance	756,200	652,200	(104,000)
	756,200	652,200	(104,000)
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IV. APPROPRIATED FUND BALANCE, UNRESTRICTED			
A. Royalty Income Sharing Program Unexpended Balance	12,300,000	5,000,000	(7,300,000)
B. Faculty Research Program	13,000,000	20,000,000	7,000,000
C. Miscellaneous (other budget categories)	2,896,875	6,893,860	3,996,985
D. Contingency Reserve E. Research Building II Overrun	4,500,000	4,700,000 3,200,000	200,000 3,200,000
SUBTOTAL - FUND BALANCE, NONRECURRING	32,696,875	39,793,860	7,096,985
COBTOTAL TOND BALANCE, NORKEGOKKING	32,030,073	33,733,000	7,000,000
TOTAL REVENUE	84,922,675	91,418,160	6,495,485
TRANSFERS AND EXPENDITURES			
I. TRANSFER TO GENERAL FUND			
A. General & Administrative Support to UK	3,889,400	4,332,300	442,900
B. Research Admin Personnel/Support	10,682,700	11,339,600	656,900
C. Sponsored Projects Transfers	1,935,000	1,935,000	-
D. Student / Training Support	4,688,000	4,688,000	(005 545)
E. Debt Service	3,130,475	2,464,960	(665,515)
F. Research Challenge Trust Fund Match	85,000	85,000	
SUBTOTAL - TRANSFER TO GENERAL FUND	24,410,575	24,844,860	434,285
II EVDENDITUDES			
II. EXPENDITURES	2,164,100	1 000 100	(274,700)
A. Operating Expenses, Research Administration B. Other Activity	22,070,800	1,889,400 12,369,300	(9,701,500)
C. Research Programs	36,277,200	52,314,600	16,037,400
SUBTOTAL - EXPENDITURES	60,512,100	66,573,300	6,061,200
TOTAL EXPENDITURES AND TRANSFERS	84,922,675	91,418,160	6,495,485
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5/24/2017

	3/24/2017	2016-17 APPROVED BUDGET	2017-18 APPROVED BUDGET	DIFFERENCE
I.	TRANSFERS TO GENERAL FUND			
A.	APPROVED 1. General Grant to UK 2. Service Assessment by University of Kentucky 3. Supercomputer Support 4. Environmental Health & Safety 5. Legal Counsel Support 6. Risk & Insurance Premiums 7. Controller's Office Support	500,000 2,003,600 430,400 66,000 81,000 100,000 708,400	500,000 2,204,000 430,400 66,000 81,000 100,000 715,900	200,400 - - - - - 7,500
	8. Federal Relations	· -	235,000	235,000
	Total General and Administrative Support to the University of Kentucky	3,889,400	4,332,300	442,900
	Research Administration Personnel & Support 1. Research Administration Personnel & Support 2. College Grant Officers 3. Office of Technology Transfer 4. Research Equipment Maintenance Program Total Research Administration Personnel & Support RANSFERS TO UK (cont'd)	8,041,400 802,900 632,400 1,206,000 10,682,700	8,275,200 807,800 1,050,600 1,206,000 11,339,600	233,800 4,900 418,200 - 656,900
C.	Sponsored Projects Transfers 1 Fixed Price Agreement Residuals Total Sponsored Projects Transfers	1,935,000 1,935,000	1,935,000 1,935,000	<u>-</u>
D.	Student / Training Support 1. Teaching Assistants 2. LTJ Postdoctoral Fellowships 3. Women Postdoctoral in Underrepresented Areas 4. Graduate School Program Support* Total Student / Training Support	451,000 120,000 120,000 3,997,000 4,688,000	451,000 120,000 120,000 3,997,000 4,688,000	- - - - -
E.	Debt Service 1 Fit-Up of the 4th and 5th Floors of the Pharmacy Building 2 Biomedical/Biological Research Bldg. Debt Service Total Debt Service	1,327,275 1,803,200 3,130,475	658,360 1,806,600 2,464,960	(668,915) 3,400 (665,515)
F.	Research Challenge Trust Fund Match 1. Graduate Center for Toxicology Total Research Challenge Trust Fund Match	85,000 85,000	85,000 85,000	
	TOTAL I. TRANSFERS TO GENERAL FUND	24,410,575	24,844,860	434,285

^{*} includes \$529,000 RCTF commitment for RA in-state tuition tier I (TORA) - original \$350,000 in 98/99

5/24/2017

REPROVED APPROVED BUDGET			2016-17	2017-18	
BUDGET B			APPROVED	APPROVED	DIFFERENCE
A. Operating Expenses, Research Administration 1. Contractual Services 20,000 20,000 - 2, Contractual Services 247,200 247,200 - 247,200 247,200 - 247,200 247,200 - 247,200 247,200 - 247,200 247,200 - 247,200 247,200 - 247					
A. Operating Expenses, Research Administration 1. Contractual Services 20,000 20,000 - 2, Contractual Services 247,200 247,200 - 247,200 247,200 - 247,200 247,200 - 247,200 247,200 - 247,200 247,200 - 247,200 247,200 - 247					
1. Contractual Services 20,000 20,000 247,200 2-8, 228, 220 247,200 247,	II.	EXPENDITURES			
2. Research Information Services 247,200 247,200 2-3 3. Project Administration/College Grants Officers 524,000 269,900 (263,100) 4. Federal Relations 293,900 293,900 63,700 5. Office of Technology Commercialization 36,000 99,700 63,700 6. Research Communications 70,000 60,000 9,000 7. Discretionary Accounts 31,000 40,000 9,000 8. Overruns/Disallowed and Uncollected Project Costs 2,000 2,000 2,000 10. OVPR Office Operating 65,000 60,000 (50,000) 11. M&O BBSRB and HSRB 171,500 183,500 12,000 12. Renovation, Equipment, & Other 10,000 78,400 30 13. Proposal Development Office 78,100 78,400 30 14. Office of Research Integrity 278,800 278,800 (50,000) 15. Sponsored Project Accounting/Office of Controller 289,100 101,600 (187,500) 16. ASTECC 75,000 75,000 75,000 75,000 75,000 75,000 70. Lord Spear Agrange Spears 2,164,100 1,884,0	A.	Operating Expenses, Research Administration			
3. Project Administration/College Grants Officers 224,000 260,900 283,100 4. Federal Relations 293,900 293,900 63,700 6. Research Communications 70,000 60,000 10,0000 70,000		Contractual Services	20,000	20,000	-
Federal Relations				•	-
5. Office of Technology Commercialization 36,000 99,700 63,700 6. Research Communications 70,000 60,000 (10,000) 7. Discretionary Accounts 31,000 40,000 9,000 8. Overruns/Disallowed and Uncollected Project Costs 2,000 2,000 2,000 1,500 9. UK Animal Care Office 67,500 83,400 15,900 10. OVPR Office Operating 65,000 66,000 (6,000) 11. M&O BBSRB and HSRB 171,500 183,500 12,000 12. Renovation, Equipment, & Other 10,000 10,000 - 13. Proposal Development Office 78,100 78,400 300 14. Office of Research Integrity 278,800 273,800 (5,000) 15. Sponsored Project Accounting/Office of Controller 269,100 101,600 (167,500) 16. ASTeCC 75,000 75,000 75,000 75,000 70 tal Operating Expenses 2,164,100 1,889,400 (274,700) 8. Other Activity 1. Contingency Reserve 4,500,000 4,700,000 20,000 2. Private Giffs-Endowments 1,070,800 969,300		Project Administration/College Grants Officers	524,000	260,900	(263,100)
6. Research Communications 7, Discretionary Accounts 8. Overruns/Disallowed and Uncollected Project Costs 9, UK Animal Care Office 10. OVPR Office Operating 11. M&O BBSRB and HSRB 12. Renovation, Equipment, & Other 13. Proposal Development Office 14. Office of Research Integrity 15. Sponsored Project Accounting/Office of Controller 16. ASTeCC Total Operating Expenses 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1889,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 1,1899,400 2,164,100 2,			293,900	293,900	-
7. Discretionary Accounts 31,000 40,000 9,000 8. Overruns/Disallowed and Uncollected Project Costs 2,000 2,000 2,000 1. Max 15,900 10. OVPR Office Operating 65,000 60,000 (5,000) 11. M&O BBSRB and HSRB 171,500 183,500 12,000 12. Renovation, Equipment, & Other 10,000 10,000 1. M&O BBSRB and HSRB 171,500 183,500 12,000 13. Proposal Development Office 78,100 78,400 300 14. Office of Research Integrity 278,800 273,800 (5,000) 15. Sponsored Project Accounting/Office of Controller 269,100 101,600 (167,500) 16. ASTeCC 75,000 75		5. Office of Technology Commercialization		•	•
8. Overruns/Disallowed and Uncollected Project Costs 2,000 2,000 -9. UK Animal Care Office 67,500 83,400 15,900 10. OVPR Office Operating 65,000 60,000 (5,000) 12. Renovation, Equipment, & Other 171,500 183,500 12,000 12. Renovation, Equipment, & Other 10,000 1-0,000 -0 13. Proposal Development Office 78,100 78,400 30 14. Office of Research Integrity 278,800 273,800 (5,000) 15. Sponsored Project Accounting/Office of Controller 269,100 101,600 (167,500) 16. ASTeCC 75,000 75,000 75,000 75,000 Total Operating Expenses 2,164,100 1,889,400 (274,700) B. Other Activity 4,500,000 4,700,000 20,000 2. Private Glifts/Endowments 1,070,800 969,300 (101,500) 3. Patent Costs 1,738,000 800,000 989,300 (101,500) 4. Royalty Income Sharing Program 14,762,000 5,900,000 (9701,500) Total Other Activity <td></td> <td>Research Communications</td> <td></td> <td>60,000</td> <td>` ' '</td>		Research Communications		60,000	` ' '
9. UK Animal Care Office			31,000	40,000	9,000
10. OVPR Office Operating					-
11. M&O BBSRB and HSRB 171,500					
12. Renovation, Equipment, & Other 10,000 10,000 3-10,000 10,000 3-1		·			
13. Proposal Development Office 78,100 78,400 300 14. Office of Research Integrity 278,800 273,800 (5,000) 15. Sponsored Project Accounting/Office of Controller 269,100 101,600 (167,500) 75,000			171,500	•	12,000
14. Office of Research Integrity 278,800 273,800 (5,000) 15. Sponsored Project Accounting/Office of Controller 269,100 101,600 (167,500) 16. ASTeCC 75,000 75,000 75,000 75,000 Total Operating Expenses 2,164,100 1,889,400 (274,700) B. Other Activity 4,500,000 4,700,000 200,000 2. Private Gifts/Endowments 1,070,800 969,300 (101,500) 3. Patent Costs 1,738,000 800,000 (938,000) 4. Royalty Income Sharing Program 14,762,000 5,900,000 (8,862,000) Total Other Activity 22,070,800 12,369,300 (9,701,500) II. EXPENDITURES (cont'd) 2 2,070,800 12,369,300 (9,701,500) II. EXPENDITURES (cont'd) 2 2,070,800 12,369,300 (9,701,500) II. EXPENDITURES (cont'd) 2 2,070,800 12,369,300 1,644,300 1. A Residual Start-up commitments 560,000 2,204,300 1,644,300 1. B Formulaic Start-up 9,000,000 9,400,000 4,000,000 2. Enrichment 8,451,000 <t< td=""><td></td><td></td><td></td><td>•</td><td>-</td></t<>				•	-
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Total Other Activity 22,070,800 12,369,300 (9,701,500)				•	
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6. University Wide Initiatives 962,600 842,300 (120,300) 7. Research Strategic Investment Fund (SIF) 2,000,000 4,000,000 2,000,000 8. Research Programs fund balance estimate 13,000,000 20,000,000 7,000,000 9. Research Building 2 Overrun funding - 3,200,000 3,200,000 Total Research Programs 36,277,200 52,314,600 16,037,400 TOTAL II. EXPENDITURES 60,512,100 66,573,300 6,061,200		·			1,251,400
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9. Research Building 2 Overrun funding Total Research Programs TOTAL II. EXPENDITURES - 3,200,000 3,200,000 16,037,400 60,512,100 66,573,300 6,061,200					
Total Research Programs 36,277,200 52,314,600 16,037,400 TOTAL II. EXPENDITURES 60,512,100 66,573,300 6,061,200			13,000,000		
TOTAL II. EXPENDITURES 60,512,100 66,573,300 6,061,200		· · · · · · · · · · · · · · · · · · ·	-		
		Total Research Programs	36,277,200	52,314,600	16,037,400
TOTAL EXPENDITURES AND TRANSFERS 84,922,675 91,418,160 6,495,485		TOTAL II. EXPENDITURES	60,512,100	66,573,300	6,061,200
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