

Q7 Attachment 1

MSU Current Unrestricted Funds Spent on Research

Current Unrestricted Funds Spent on Research

Fiscal Year	Expense Category			FTE
	Other Expenses	Personnel Expenses	Grand Total	
FY04 Actual Expenditures	\$ 39,345	\$ 374,933	\$ 414,278	6.59
FY05 Actual Expenditures	71,931	324,612	396,543	0 *
FY06 Actual Expenditures	35,767	416,018	451,785	6.72
FY07 Actual Expenditures	41,605	329,863	371,468	6.09
FY08 Actual Expenditures	136,972	1,032,309	1,169,281	11.84
FY09 Budget	70,188	1,108,163	1,178,351	12.34

*New EES staff unfamiliar with process and budgeted everything in Other but spent in Personal Services

Note: In FY08, changes to the Overhead allocation schedule were implemented with approval by OCHE

This accounts for the large percent increase in both FTE and costs between FY04 and FY08

General Fund as a % of Total Sponsored Program Expenditures

	FY07	FY08
General Fund Research Expenditures	371,468	1,169,281
Total Sponsored Program Expenditures	102,116,317	96,147,870
General Fund % of Total Sponsored Program Exp	0.36%	1.22%

	FY07	FY08
F&A Expenditures	18,607,479	16,964,236