

Vice President for Research FY18 Budget

College/School	Description	FY18 Budget
F&A Budgets:		
A&S	A&S F&A Budget	2,550,000
ASM	ASM F&A Budget	17,000
COE	COE F&A Budget	110,000
CFA	CFA F&A Budget	4,000
KNME	KNME F&A Budget	2,000
LAW	LAW F&A Budget	30,000
Provost	Cont. Education F&A Budget	300,000
Provost	Provost F&A Budget	7,000
SAAP	SAAP F&A Budget	6,000
SOE	SOE F&A Budget	1,700,000
Student Affairs	AVP of CEOP F&A	50,000
Student Affairs	Office of Strat. Initiatives F&A	20,000
Student Affairs	VP Student Affairs	200
Student Affairs	UNM Children's Campus F&A	31,000
UL	Libraries	4,000
VPR	CASAA F&A Budget	750,000
VPR	EPSCOR F&A Budget	365,650
VPR	BBER F&A Budget	98,150
VPR	CHTM F&A Budget	930,000
VPR	CMEM F&A Budget	325,000
4.5% of F&A Recovery	Strategic Return to Departments	899,750
	<i>Subtotal</i>	<i>8,199,750</i>
Allocations:		
Provost	RAC Funding	150,000
UL	Libraries	200,000
Provost	Graduate Studies Funding	129,788
VPR	Science Fair/STEM	85,000
OED	STC Patent and Operations	864,000
	<i>Subtotal</i>	<i>1,428,788</i>
Operations:		
President	Legal Services	150,000
VPR	IRB/Animal	166,500
VPR	Research Bad Debt/Audit	167,000
VPR	Contract & Grant Accounting	1,596,684
VPR	VPR Executive Office	1,300,590
VPR	Banner Tax	230,000
VPR	Pre-Award Services/Cayuse	1,522,770
VPR	Research Administration/Compliance	1,065,988
VPR	Safety & Risk Services	80,000
VPR	Federal Priorities	182,755
VPR	Faculty Research Support Services	676,972
	<i>Subtotal</i>	<i>7,139,259</i>
Center Support:		
VPR	CARC Operations	668,000
VPR	SHRI Operations	100,000
VPR	BBER Operations	100,000
VPR	CMEM Operations	200,000
VPR	CHTM Clean Room Support	200,000
VPR	CHTM M&O Debt Service	289,279
	<i>Subtotal</i>	<i>1,557,279</i>
Discretionary:		
VPR	Faculty Retention	369,607
VPR	Faculty Start Up	250,250
VPR	Research Development	682,727
VPR	Cost Share	-
VPR	Research Park Rents	622,340
	<i>Subtotal</i>	<i>1,924,924</i>
	Grand Total	20,250,000

*CHTM, CASAA, and CMEM will contribute 5% of their FY18 F&A return to the strategic fund in addition to the amount budgeted.