




Memorandum

Date: April 10, 2019

To: Research Core Facility Directors

From: David Conover, Vice President for Research and Innovation 

Re: FY20 Beginning Budget ICC Allocations for Research Core Facilities

This annual budget memo provides you with information about the projected recovery of federal Facilities & Administration (F&A) reimbursements for the period March 1, 2018 through February 28, 2019 as well as the beginning budgets for unit return that is supported by the F&A reimbursement. Our projection for actual F&A to be recovered by the close of this fiscal year is \$23.9M based on current award information for the period noted above. The amount eligible for reimbursement is slightly higher than this number but due to collections and timing issues we set the beginning budget appropriately.

Please note that 13.5% of the total F&A reimbursement collected is used to support university utility costs. Therefore, of the estimated \$23.9M F&A reimbursements to be recovered in FY19 the university has dedicated approximately \$3.23M for facility utilities costs, leaving approximately \$20.7M of F&A available in our beginning budget to fund: the VPRI portion of new faculty start-ups, matching, retention and infrastructure (\$3.8M); library (\$620K); faculty research support/research development (\$2.1M); research administration services (\$6.5M), research core facility central allocation (\$2.4M), and unit (other VP areas/College/Center & Institute/other program) return (\$5.3M).

On the next page you will find the table with the F&A beginning budget distributions for Research Core Facilities. Questions may be directed to David Landrum (landrum@uoregon.edu).

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FY20 BEGINNING BUDGET	
Research Core Facilities and support	
Aquatic Animal Care Services	\$230,732
Center for Advanced Materials Characterization in Oregon	\$531,750
Genomics and Cell Characterization Core Facility	\$199,183
Greenhouse	\$15,875
Histology and Genetic Modification	\$91,992
Lewis Center for Neuroimaging	\$235,477
Terrestrial Animal Care Services	\$178,840
Technical Science Administration	\$133,406
Research Core Business Services	\$512,491
Research Equipment and Instrumentation Program	\$250,000
Total Research Core Facilities	\$ 2,379,746