



## College of Engineering

Office of Engineering Research  
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Dear Colleagues,

I thought it most appropriate to report to you how the Office of Engineering Research (OER) spent overhead generated from research grants and contracts during fiscal year 2017 (1 July 2016 – 30 June 2017). Before the University distributes the overhead, they collect the 1.5% F&A rate:

Indirect Cost (IDC) recovered	\$2,023,143
1.5% Facilities and Administrative (F&A)	\$30,347
Total Overhead to be Re-Allocated	\$1,992,795

Next, 55% is retained by the University as follows:

50% Administration	\$996,398
2.5% Library	\$49,820
2.5% Provost	\$49,820
Overhead returned to college	\$896,758

This overhead historically was split 70% OER, 20% Department, 10% PI. On January 1, we changed the proportions to 69%/20%/11% and on July 1 we changed the proportions to 69%/19%/12%. We are on target to hit 67%/18%/15% within two years thereby increasing overhead return to PI. The distribution of overhead returned to the college is as follows:

Distribution to OER:	\$659,774
Distributions to departments:	\$177,078
Distributions to PIs:	\$59,906

In addition, OER had a \$255,280 carryover from the prior fiscal year. Thus, OER's budget is  $\$659,774 + \$255,280 = \$915,054$ . OER's largest expenses include staff salaries and new faculty startup packages:

FY17 OER Budget:	\$915,054
Salary and fringe:	-\$373,715
New faculty startup packages:	-\$122,300

The largest component of the OER budget covers salaries for the following personnel at the listed levels<sup>1</sup>: Gabriela Cisneros 0.40 FTE, Phillip De Leon 0.25 FTE, Brenda Hernandez (student aide), Gloria Jacquez 1.0 FTE, Marty Lopez 0.50 FTE (retired April 30), Jezelly Milian 1.0 FTE (hired May 16), Norma Ruskey 1.0 FTE (retired January 31), Linda Schauer 1.0 FTE, and Linda Fresques 0.31 FTE. OER also covered 25% of technician salaries for CE, ChE, and ME.

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<sup>1</sup> In some cases, personnel were also covered through other sources, e.g. Gabriela Cisneros was covered 40% OER and 60% AMP.

The second largest component of OER's budget is startup packages for new faculty. Currently we are supporting ten faculty: Profs. Badawy (ECE), Chen (ME), Jena (CE), Mitchell (ECE), Niri (CE), Ray (CE), Razzaghi (IE), Sandoval (ECE), Sun (ME), Zhang (CE). We consider investments in our new faculty critical to our long-term success and we expect these new faculty will be successful in their own funded research and contribute to the overhead generation.

Grant cost share:	-\$43,524
College of Arts and Sciences	-\$2,625
Misc faculty requests:	-\$500
Graduate student enhancement awards:	-\$15,000

Cost share covered the following programs: ReNUWIT/Prof. Khandan, CBBG/Prof. Bandini, and EPSCoR/Prof. Stochaj). College of Arts and Sciences expense was an agreed split of F&A costs for a Dept. of Army grant. Faculty requests included URCAS membership, however, other faculty requests as well as the spring minigrants were fulfilled using other sources of funds such as NMSU Foundation. The graduate student enhancement awards were prior commitments and the program has been discontinued.

OER contingency fund:	-\$10,000
Office operations:	-\$17,823
Utilities, operations, and maintenance	-\$15,986

We made a contribution to the OER contingency fund used to cover staff salaries in case of a financial emergency. Office operations included grant overruns, telephone and network services, copier lease, supplies, and overnight delivery services. We have taken steps to eliminate all telephone and data services that are not in active use. Utilities, operations, and maintenance are for Photovoltaic Labs/SWTDI and the Geothermal Facilities by A-Mountain. On July 17, we turned over the Geothermal site to NMSU Facilities and Services as this site is no longer used by College faculty.

Ending balance:	\$313,581
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This ending balance will be used to fund startup packages for FY18 (\$125,000), additional teaching assistants as recommended by the GA allocation committee (\$100,000), spring minigrant program (\$50,000), CEMRC research initiative (\$20,000), and research seminar series (\$10,000).

If you have any questions, comments, or concerns, please contact me.

Sincerely,



Phillip De Leon  
Associate Dean of Research