

A. Total federal grant expenditures and number of awards

Landscape	# Current Active Awards	Total Average Annual Awards (FY15-19)	Total Average Annual Personnel Expenditures
Federal Grants	759	\$98.9 M	\$ 46.4 M

B. Employees receiving portion of monthly salary from Federal grants by % reliance on Federal grant funds (All Employees)

Landscape	# of Individuals	Average Monthly Salary from Federal Grants	Average Total Monthly Salary - All Sources	Calculated Average Annual Total Salary
Less than 60% of current total monthly salary from Federal grants	537	\$ 1,650	\$ 5,651	\$ 67,806
Between 60% - 90% of current total monthly salary from Federal grants	419	\$ 1,474	\$ 1,990	\$ 23,884
90% or greater of current total monthly salary from Federal grants	700	\$ 2,918	\$ 2,929	\$ 35,147
Total employees with portion of current appointment paid from Federal grants	1656	\$ 2,142	\$ 3,574	\$ 42,888

C. Current average monthly salary paid from Federal Grants to student employees by type and amount

	# Individuals	Average Monthly Salary from Federal Grants	Average Total Monthly Salary - All Sources
Graduate Fellows/Assistants paid on Federal grants	169	\$ 1,932	\$ 2,142
Regular student employees paid on Federal grants	871	\$ 625	\$ 1,196

D. Estimated Total Personnel Expenses on Federal Grants by single month, and four month period (March, April, May, June)

Landscape	Estimated Total Costs - 1 month	Estimated Total Costs - 4 months
Estimated Wages Only - Paid from Federal Grants	\$ 2,235,609	\$ 8,942,439
Estimated OPE - Paid from Federal Grants	\$ 1,167,755	\$ 4,671,019
Estimated Fee Remissions - Paid from Federal Grants	\$ 195,059	\$ 780,239
Total Estimated Wages, OPE & Fee Remissions Paid from Fed Grants	\$ 3,598,423	\$ 14,393,697