

IHS CSC Shortfall Data
September 30, 2007

SUMMARY SHEET:

I. Number of Tribes...

Total number of Tribes/Tribal Organizations Contracting or Compacting	333
Average CSC LNF fundable in FY 2006	76.79%
Total number of Tribes funded at IHS Average or LESS	107
Total number of Tribes funded at IHS Average or Greater	226
Total number of Tribes funded at LESS THAN 70%	62
Total number of Tribes funded at LESS THAN 60%	14
Total number of Tribes funded at LESS THAN 50%	7
Total number of Tribes with CSC funding in excess of 110%	12

II. Additional \$\$ distributed and remaining need to fund XX% LNF

	<u>Totals</u>
Total \$\$ needed to fund all Tribes at 100% (total CSC Shortfall)	\$ 88,168,269
New \$\$ needed to bring all Tribes up to at least 60%	\$ 890,006
New \$\$ needed to bring all Tribes up to at least 70%	\$ 6,653,058
New \$\$ needed to bring all Tribes up to 76.8%	\$ 17,683,752
New \$\$ needed to raise CSC LNF to 90%	\$ 54,274,008

* FY 2007 CSC Increase of \$5 million allocated toward shortfall resulting in no Tribe being funded at less than 66.88% based on FY 2007 CSC allocation against FY 2006 CSC needs as of September 30, 2006.

III. CSC Breakdown by %

	Total CSC NEEDS		Total CSC Funded		Total CSC Shortfall
Direct Contract Support Costs / % of Total CSC	\$ 72,519,372	19.09%	\$ 62,478,702	21.42%	\$ 10,040,670
Indirect Contract Support Costs / % of Total CSC	<u>307,333,943</u>	<u>80.91%</u>	<u>229,206,344</u>	<u>78.58%</u>	<u>78,127,599</u>
	379,853,315	100.00%	291,685,046	100.00%	88,168,269

* IDC Funded amount includes \$27.180 million of Tribal shares available for CSC.

IV. CSC Percentages (%)

	<u>Awarded</u>	<u>Total Need</u>
Total Program Funds under PL 93-638 Awards	\$ 1,261,911,279	
Total CSC Awarded	264,505,226	
Total Tribal Shares available for CSC (20% duplication)	27,179,820	
Total CSC Requirements	<u>\$ 379,853,315</u>	
CSC as a % of Program Funds	21.0%	30.1%
CSC as a % of Total Requirements	19.1%	23.1%
% of Total CSC Need funded by Areas in FY 2006		76.79%

V. Total CSC LNF by Area:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Aberdeen	87.50%	75.40%	73.40%	75.99%	69.87%
Alaska	75.60%	74.90%	71.80%	75.99%	72.96%
Albuquerque	90.60%	92.30%	77.30%	75.99%	83.34%
Bemidji	83.00%	80.60%	79.60%	75.99%	73.44%
Billings	81.30%	82.30%	89.30%	75.99%	88.62%
California	83.20%	85.30%	83.80%	75.99%	78.40%
Nashville	97.00%	90.70%	98.30%	75.99%	82.83%
Navajo	97.20%	89.00%	70.40%	75.99%	72.02%
Oklahoma	82.50%	80.10%	82.30%	75.99%	72.61%
Phoenix	94.30%	95.50%	92.40%	75.99%	89.51%
Portland	85.20%	85.30%	85.50%	75.99%	87.33%
Tucson	<u>73.80%</u>	<u>75.10%</u>	<u>75.40%</u>	<u>75.99%</u>	<u>67.39%</u>
—TOTALS	<u>82.40%</u>	<u>81.30%</u>	<u>79.40%</u>	<u>80.02%</u>	<u>76.79%</u>

VI. CSC Need Projection for FY 2007

	<u>Totals</u>
Total CSC appropriation in FY 2006	\$ 264,730,000
FY 2006 CSC Shortfall at September 30, 2006	88,168,269
Inflation for FY 2007 @ 2.2%	5,934,060
CSC associated with Program Increases in the FY 2006 Budget	16,875,000
New & Expanded ISD Need for FY 2006	<u>1,000,000</u>
TOTAL FY 2007 CSC Need (Projected)	376,707,329
— LESS FY 2007 CSC Appropriation	<u>269,730,000</u>
FY 2007 Projected CSC Shortfall	<u>\$ 106,977,329</u>
% of Total CSC Need Proposed to be funded by Areas in FY 2007	<u>78.82%</u>

* Note: These calculations are based on information that has already been shared publicly in one form or another.

** Note: Tables above contain preliminary data for FY 2002 - 2004.

*** Note: Data package compiled by the Office of Tribal Programs. June 22, 2007