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Table 1. Proposals processed by the Office of Sponsored Projects Review FY08 through April FY12

Month	FY08				FY09			
	Number		Amount Requested		Number		Amount Requested	
	Count	Cum. Ct.	Amount	Cum. Amt.	Count	Cum. Ct.	Amount	Cum. Amt.
July	54	54	\$33,842,834.37	\$33,842,834.37	58	58	\$51,217,673.28	\$51,217,673.28
August	48	102	\$18,649,661.71	\$52,492,496.08	54	112	\$33,046,189.43	\$84,263,862.71
September	39	141	\$6,908,530.31	\$59,401,026.39	45	157	\$14,489,338.81	\$98,753,201.52
October	61	202	\$19,838,573.08	\$79,239,599.47	64	221	\$14,304,818.80	\$113,058,020.32
November	46	248	\$10,043,051.00	\$89,282,650.47	55	276	\$31,661,764.20	\$144,719,784.52
December	49	297	\$19,600,544.28	\$108,883,194.75	47	323	\$10,999,368.29	\$155,719,152.81
January	53	350	\$14,342,315.04	\$123,225,509.79	43	366	\$56,837,864.00	\$212,557,016.81
February	63	413	\$25,700,702.83	\$148,926,212.62	65	431	\$24,785,454.88	\$237,342,471.69
March	35	448	\$11,825,803.96	\$160,752,016.58	52	483	\$18,120,178.56	\$255,462,650.25
April	63	511	\$29,523,641.59	\$190,275,658.17	93	576	\$34,510,660.56	\$289,973,310.81
May	63	574	\$23,450,049.82	\$213,725,707.99	86	662	\$62,914,486.43	\$352,887,797.24
June	64	638	\$25,890,560.06	\$239,616,268.05	82	744	\$60,860,874.79	\$413,748,672.03
Total	638	638	\$239,616,268.05	\$239,616,268.05	744	744	\$413,748,672.03	\$413,748,672.03

Month	FY10				FY11				FY12			
	Number		Amount Requested		Number		Amount Requested		Number		Amount Requested	
	Count	Cum. Ct.	Amount	Cum. Amt.	Count	Cum. Ct.	Amount	Cum. Amt.	Count	Cum. Ct.	Amount	Cum. Amt.
July	66	66	\$42,422,122.81	\$42,422,122.81	51	51	\$21,703,446.00	\$21,703,446.00	66	66	\$23,277,938.02	\$23,277,938.02
August	44	110	\$21,989,154.75	\$64,411,277.56	41	92	\$10,908,465.36	\$32,611,911.36	42	108	\$11,684,590.90	\$34,962,528.92
September	65	175	\$24,981,440.51	\$89,392,718.07	58	150	\$14,578,328.59	\$47,190,239.95	61	169	\$10,753,666.00	\$45,716,194.92
October	71	246	\$26,069,892.51	\$115,462,610.58	76	226	\$46,729,559.00	\$93,919,798.95	54	223	\$33,416,189.28	\$79,132,384.20
November	61	307	\$82,325,998.56	\$197,788,609.14	51	277	\$15,580,530.42	\$109,500,329.37	52	275	\$26,960,410.44	\$106,092,794.64
December	40	347	\$14,712,155.63	\$212,500,764.77	66	343	\$23,580,894.41	\$133,081,223.78	31	306	\$9,350,924.16	\$115,443,718.80
January	32	379	\$13,988,707.00	\$226,489,471.77	42	385	\$24,801,853.49	\$157,883,077.27	73	379	\$24,109,775.70	\$139,553,494.50
February	85	464	\$41,042,021.00	\$267,531,492.77	82	467	\$33,561,164.43	\$191,444,241.70	77	456	\$74,271,924.52	\$213,825,419.02
March	59	523	\$29,556,110.16	\$297,087,602.93	55	522	\$14,291,479.16	\$205,735,720.86	45	501	\$15,534,446.00	\$229,359,865.02
April	65	588	\$17,276,375.95	\$314,363,978.88	25	547	\$9,020,588.31	\$214,756,309.17	52	553	\$14,406,496.42	\$243,766,361.44
May	46	634	\$16,158,165.10	\$330,522,143.98	43	590	\$11,783,118.00	\$226,539,427.17				
June	76	710	\$35,768,895.09	\$366,291,039.07	89	679	\$52,185,423.29	\$278,724,850.46				
Total	710	710	\$366,291,039.07	\$366,291,039.07	679	679	\$278,724,850.46	\$278,724,850.46	553	553	\$243,766,361.44	\$243,766,361.44

Figure 1a. Cumulative totals of numbers of proposals submitted FY08 through April FY12

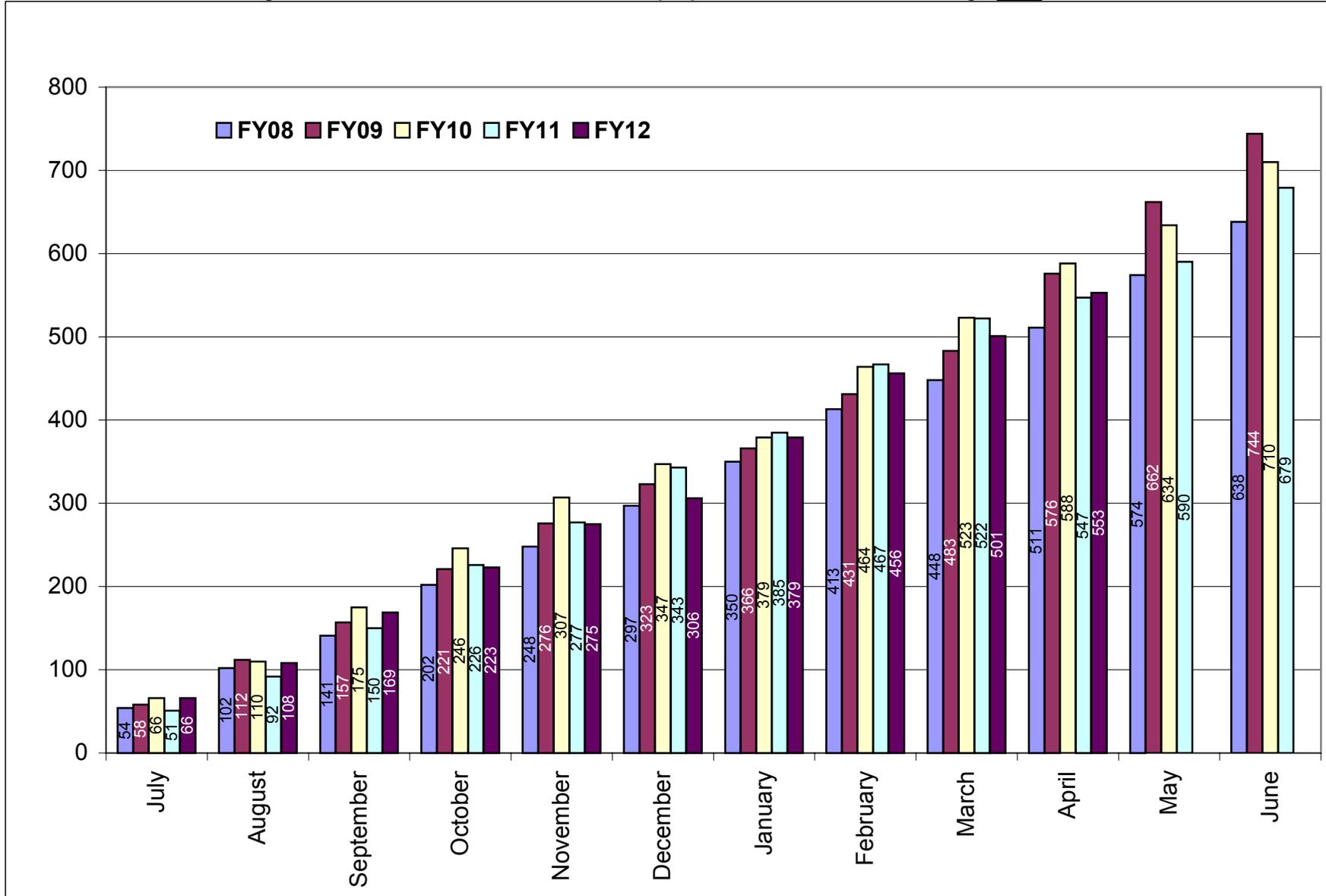


Figure 1b. Cumulative totals of proposal amounts requested FY08 through April FY12

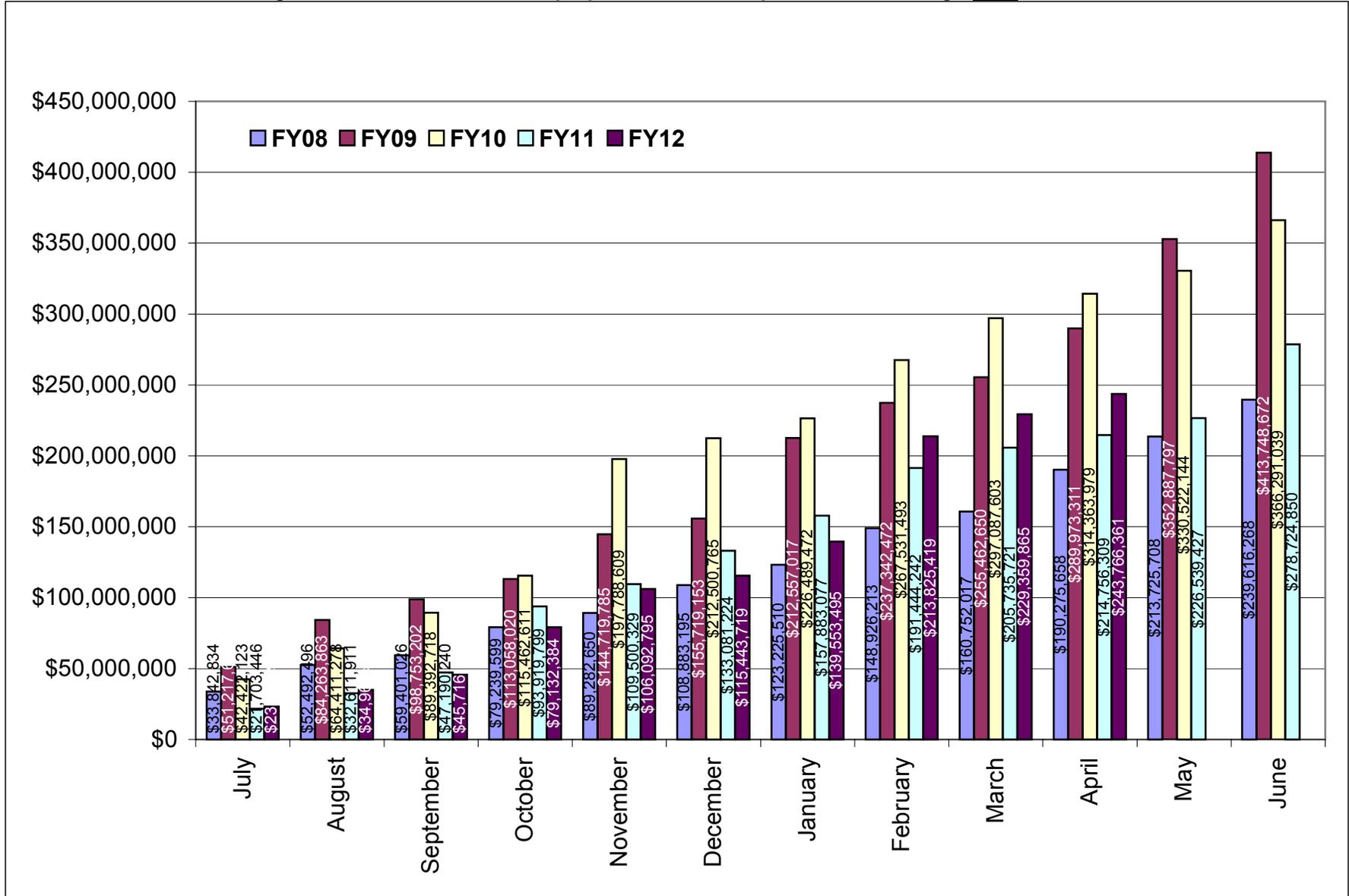


Table 2. Awards processed by the Office of Sponsored Projects Review FY08 through April FY12

	FY08				FY09			
	Number		Amount Awarded		Number		Amount Awarded	
Month	Count	Cum. Ct.	Amount	Cum. Amt.	Count	Cum. Ct.	Amount	Cum. Amt.
July	20	20	\$2,909,307.42	\$2,909,307.42	24	24	\$2,141,955.29	\$2,141,955.29
August	44	64	\$7,784,335.67	\$10,693,643.09	46	70	\$8,247,877.00	\$10,389,832.29
September	51	115	\$5,958,412.96	\$16,652,056.05	52	122	\$18,410,083.68	\$28,799,915.97
October	47	162	\$6,965,281.97	\$23,617,338.02	39	161	\$3,249,691.41	\$32,049,607.38
November	25	187	\$2,868,646.00	\$26,485,984.02	27	188	\$5,407,192.48	\$37,456,799.86
December	29	216	\$2,706,955.70	\$29,192,939.72	33	221	\$2,800,282.84	\$40,257,082.70
January	29	245	\$2,669,738.69	\$31,862,678.41	22	243	\$6,328,758.19	\$46,585,840.89
February	24	269	\$2,253,601.01	\$34,116,279.42	30	273	\$4,286,284.20	\$50,872,125.09
March	27	296	\$6,247,390.82	\$40,363,670.24	31	304	\$2,747,671.27	\$53,619,796.36
April	42	338	\$5,655,452.97	\$46,019,123.21	39	343	\$5,819,654.03	\$59,439,450.39
May	39	377	\$3,810,983.48	\$49,830,106.69	36	379	\$11,297,894.00	\$70,737,344.39
June	57	434	\$13,904,362.84	\$63,734,469.53	70	449	\$11,864,403.60	\$82,601,747.99
Total	434	434	\$63,734,469.53	\$63,734,469.53	449	449	\$82,601,747.99	\$82,601,747.99

	FY10				FY11				FY12			
	Number		Amount Awarded		Number		Amount Awarded		Number		Amount Awarded	
Month	Count	Cum. Ct.	Amount	Cum. Amt.	Count	Cum. Ct.	Amount	Cum. Amt.	Count	Cum. Ct.	Amount	Cum. Amt.
July	28	28	\$8,427,538.60	\$8,427,538.60	39	39	\$10,965,465.50	\$10,965,465.50	35	35	\$3,995,132.47	\$3,995,132.47
August	43	71	\$14,167,899.21	\$22,595,437.81	33	72	\$15,250,958.36	\$26,216,423.86	53	88	\$16,018,070.93	\$20,013,203.40
September	70	141	\$12,469,481.84	\$35,064,919.65	60	132	\$5,472,552.34	\$31,688,976.20	51	139	\$7,524,251.09	\$27,537,454.49
October	46	187	\$7,664,128.20	\$42,729,047.85	49	181	\$5,666,653.80	\$37,355,630.00	27	166	\$2,640,230.72	\$30,177,685.21
November	26	213	\$2,647,733.00	\$45,376,780.85	18	199	\$3,988,117.24	\$41,343,747.24	18	184	\$2,118,331.08	\$32,296,016.29
December	30	243	\$4,769,306.73	\$50,146,087.58	25	224	\$5,631,904.26	\$46,975,651.50	26	210	\$7,124,885.17	\$39,420,901.46
January	29	272	\$4,596,231.77	\$54,742,319.35	33	257	\$4,417,243.69	\$51,392,895.19	31	241	\$5,499,590.33	\$44,920,491.79
February	36	308	\$8,022,999.41	\$62,765,318.76	34	291	\$6,955,551.25	\$58,348,446.44	39	280	\$4,939,567.93	\$49,860,059.72
March	27	335	\$3,315,500.05	\$66,080,818.81	28	319	\$4,405,035.94	\$62,753,482.38	44	324	\$9,496,521.94	\$59,356,581.66
April	47	382	\$16,843,832.59	\$82,924,651.40	45	364	\$7,439,520.72	\$70,193,003.10	45	369	\$6,592,668.04	\$65,949,249.70
May	30	412	\$10,443,425.00	\$93,368,076.40	44	408	\$10,694,786.50	\$80,887,789.60				
June	48	460	\$8,138,037.00	\$101,506,113.40	44	452	\$11,767,652.47	\$92,655,442.07				
Total	460	460	\$101,506,113.40	\$101,506,113.40	452	452	\$92,655,442.07	\$92,655,442.07	369	369	\$65,949,249.70	\$65,949,249.70

Figure 2a. Cumulative totals of numbers of awards received FY08 through April FY12

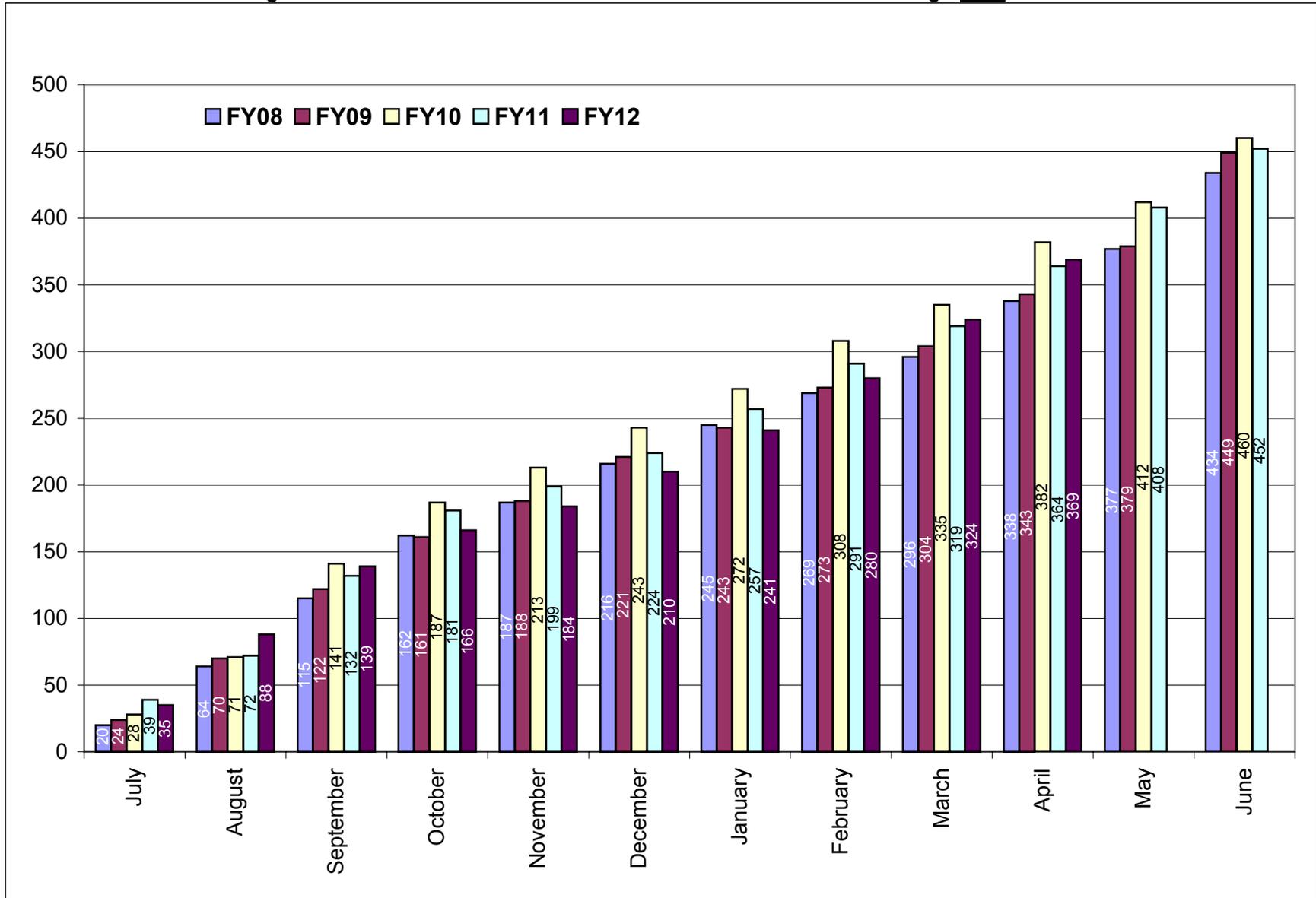


Figure 2b. Cumulative totals of award amounts received FY08 through April FY12

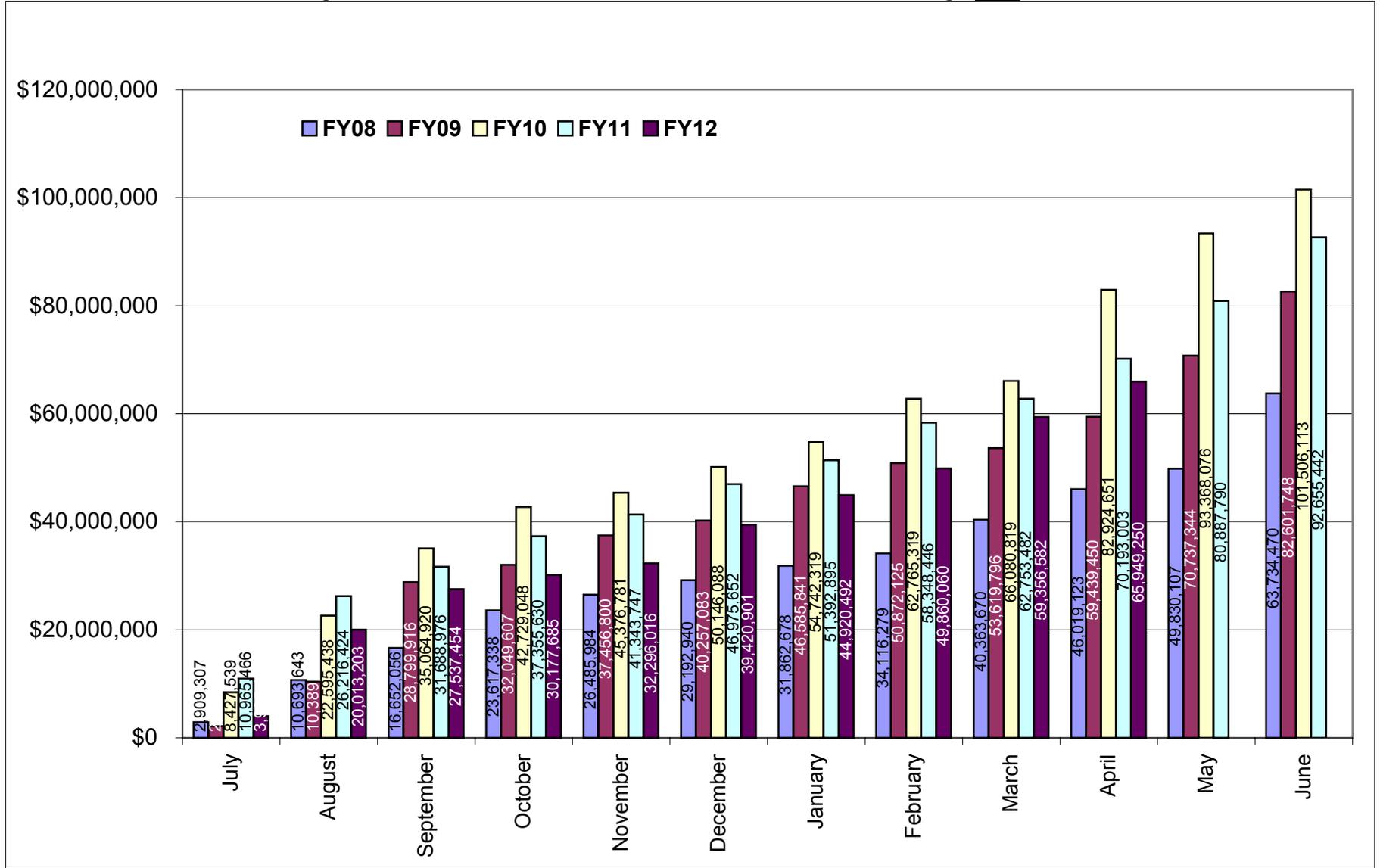


Table 3. Summary of awards received by administrative and academic units FY08 through April FY12

Administrative	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
PRESIDENT'S OFFICE	\$4,320.00	\$0.00	\$0.00	\$2,900.00	\$0.00	\$7,220.00
PROVOST	\$22,500.00	\$22,594.29	\$1,306,675.00	\$84,642.45	\$458,078.10	\$1,894,489.84
VP, ADMINISTRATION	\$1,323,775.20	\$3,847,613.58	\$13,879,383.50	\$2,093,977.64	\$1,819,643.00	\$22,964,392.92
VP, RESEARCH & ECON DEV	\$0.00	\$0.00	\$2,512,500.00	\$8,072,900.00	\$0.00	\$10,585,400.00
VP, STUDENT AFFAIRS	\$287,357.80	\$498,340.56	\$151,422.90	\$26,994.82	\$239,999.40	\$1,204,115.48
Academic						
ARTS & SCIENCES	\$12,885,156.25	\$11,295,659.54	\$9,737,385.85	\$14,719,616.34	\$9,282,078.00	\$57,919,895.98
BUSINESS ADMINISTRATION	\$0.00	\$10,211.60	\$43,901.60	\$108,472.45	\$26,200.00	\$188,785.65
CONTINUING EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$239,999.40	\$239,999.40
ENGINEERING	\$4,525,285.47	\$5,310,483.76	\$8,643,672.05	\$7,308,043.58	\$4,353,243.78	\$30,140,728.64
ENVIRONMENT & LIFE SCIENCES	\$9,507,339.56	\$22,944,993.28	\$16,232,137.30	\$21,932,032.49	\$16,886,326.78	\$87,502,829.41
GRADUATE SCHOOL	\$0.00	\$125,718.00	\$51,366.00	\$133,960.00	\$0.00	\$311,044.00
HUMAN SCIENCE & SERVICES	\$6,407,781.91	\$2,751,536.90	\$2,970,596.81	\$2,754,906.50	\$1,945,855.50	\$16,830,677.62
NURSING	\$927,796.54	\$1,075,832.30	\$2,206,995.80	\$682,049.15	\$1,176,627.75	\$6,069,301.54
OCEANOGRAPHY	\$20,999,179.82	\$27,506,417.65	\$32,473,931.12	\$25,768,864.02	\$27,030,695.84	\$133,779,088.45
PHARMACY	\$6,744,604.98	\$7,116,825.53	\$11,195,695.47	\$8,875,242.63	\$2,155,583.75	\$36,087,952.36
UNIVERSITY COLLEGE	\$85,160.00	\$95,521.00	\$96,550.00	\$90,840.00	\$334,918.40	\$702,989.40
UNIVERSITY LIBRARY	\$14,212.00	\$0.00	\$3,900.00	NA	NA	\$18,112.00
Totals	\$63,734,469.53	\$82,601,747.99	\$101,506,113.40	\$92,655,442.07	\$65,949,249.70	\$406,447,022.69

NA - Not Applicable (unit did not exist or was in another division)

Table 3a. Awards received by departments within colleges FY08 through April FY12

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Arts and Sciences	\$12,885,156.25	\$11,295,659.54	\$9,737,385.85	\$14,719,616.34	\$9,282,078.00	\$57,919,895.98
ART	\$384.66	\$0.00	\$0.00	\$0.00	\$0.00	\$384.66
CANCER PREV RESEARCH CTR (PSY)	\$5,075,381.00	\$4,545,097.00	\$4,471,253.89	\$3,136,818.20	\$3,207,019.45	\$20,435,569.54
CHEMISTRY	\$5,120,789.90	\$3,128,244.50	\$1,430,340.26	\$7,856,684.49	\$1,863,517.75	\$19,399,576.90
COMMUNICATION STUDIES	\$119,566.00	\$119,815.40	\$0.00	\$29,918.00	\$0.00	\$269,299.40
COMPUTER SCIENCE/STATISTICS	\$288,518.60	\$1,043,436.00	\$977,411.00	\$778,198.00	\$451,367.00	\$3,538,930.60
DEAN'S OFFICE	\$0.00	\$0.00	\$0.00	\$48,742.65	\$400,721.25	\$449,463.90
ECONOMICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FEINSTEIN HUNGER CTR(DEAN'S OFFICE)	\$602,155.00	\$670,619.00	\$758,760.00	\$820,549.00	\$874,383.00	\$3,726,466.00
HISTORY	\$79,417.00	\$39,978.00	\$39,999.00	\$45,983.00	\$127,850.00	\$333,227.00
INTERNATIONAL ENGINEERING PROG	\$0.00	\$0.00	\$31,031.25	\$0.00	\$22,642.95	\$53,674.20
LANGUAGES	\$75,260.25	\$664,203.34	\$360,220.25	\$440,592.00	\$523,550.10	\$2,063,825.94
LIBRARY AND INFORMATION STUDIES	\$20,496.40	\$21,750.90	\$22,064.40	\$0.00	\$0.00	\$64,311.70
MATHEMATICS	\$22,673.00	\$0.00	\$0.00	\$0.00	\$52,945.00	\$75,618.00
PHYSICS	\$747,894.00	\$800,864.00	\$1,331,280.00	\$778,004.00	\$396,671.00	\$4,054,713.00
PSYCHOLOGY (EXCLUDES CPRC)	\$373,320.44	\$254,151.40	\$266,331.20	\$695,741.50	\$1,332,244.00	\$2,921,788.54
SOCIOLOGY/ANTHROPOLOGY	\$190,900.00	\$7,500.00	\$48,694.60	\$86,385.50	\$29,166.50	\$362,646.60
THEATRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WOMEN'S STUDIES	\$168,400.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$170,400.00
Business Administration	\$0.00	\$10,211.60	\$43,901.60	\$108,472.45	\$26,200.00	\$188,785.65
ACCOUNTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEAN'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACULTY - INSTRUCTION	\$0.00	\$0.00	\$33,690.00	\$98,260.85	\$26,200.00	\$158,150.85
MANAGEMENT	\$0.00	\$10,211.60	\$10,211.60	\$10,211.60	\$0.00	\$30,634.80

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Contiuing Education	\$0.00	\$0.00	\$0.00	\$0.00	\$239,999.40	\$239,999.40
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Engineering	\$4,525,285.47	\$5,310,483.76	\$8,643,672.05	\$7,308,043.58	\$4,353,243.78	\$30,140,728.64
CHEMICAL ENGINEERING	\$1,717,995.69	\$1,243,131.06	\$1,326,159.02	\$2,551,670.47	\$754,616.63	\$7,593,572.87
CIVIL/ENVIRONMENTAL ENGINEERING	\$133,710.00	\$801,188.00	\$375,636.00	\$141,223.20	\$181,899.00	\$1,633,656.20
DEAN'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRICAL ENGINEERING	\$577,515.00	\$1,459,487.20	\$2,891,127.00	\$1,968,203.00	\$1,632,415.56	\$8,528,747.76
MECHANICAL & INDUSTRIAL SYS EGR	\$ 1,474,196.75	\$764,002.00	\$1,471,881.75	\$2,007,596.89	\$1,073,536.34	\$6,791,213.73
OCEAN ENGINEERING	\$621,868.03	\$1,042,675.50	\$2,578,868.28	\$639,350.02	\$710,776.25	\$5,593,538.08
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Environment and Life Sciences	\$9,507,339.56	\$22,944,993.28	\$16,232,137.30	\$21,932,032.49	\$16,886,326.78	\$87,502,829.41
BIOLOGICAL SCIENCES	\$805,390.40	\$343,627.90	\$864,651.05	\$649,397.10	\$504,200.90	\$3,167,267.35
CELL AND MOLECULAR BIOLOGY	\$827,174.00	\$1,478,458.55	\$3,797,940.90	\$6,611,786.35	\$6,551,951.00	\$19,267,310.80
COMMUNITY PLANNING/AREA DEVEL	\$5,000.00	\$24,380.00	\$0.00	\$92,480.80	\$0.00	\$121,860.80
COOPERATIVE EXTENSION	\$121,693.70	\$355,807.50	\$518,818.00	\$569,047.10	\$815,103.00	\$2,380,469.30
DEAN'S OFFICE	\$127,296.80	\$6,420,744.40	\$760,250.60	\$3,904,844.00	\$260,000.00	\$11,473,135.80
ENV & NAT RESOURCE ECONOMICS	\$544,219.24	\$892,138.90	\$1,042,235.60	\$208,164.00	\$133,024.10	\$2,819,781.84
FISHERIES, ANIMAL & VET SCIENCE	\$918,120.24	\$587,588.40	\$490,715.20	\$1,686,520.87	\$1,004,222.52	\$4,687,167.23
GEOSCIENCE	\$557,322.73	\$5,765,588.35	\$153,164.30	\$281,612.50	\$3,320,038.00	\$10,077,725.88
MARINE AFFAIRS	\$262,509.28	\$226,873.40	\$107,965.75	\$186,751.47	\$86,445.00	\$870,544.90
NATURAL RESOURCES SCIENCE	\$2,686,576.33	\$4,115,165.88	\$4,559,105.25	\$4,475,448.00	\$2,325,586.29	\$18,161,881.75
NUTRITION AND FOOD SCIENCES	\$1,992,011.59	\$1,795,892.85	\$2,012,483.00	\$1,040,538.50	\$1,009,287.81	\$7,850,213.75
PLANT SCIENCE	\$660,025.25	\$938,727.15	\$1,924,807.65	\$2,225,441.80	\$876,468.16	\$6,625,470.01

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Graduate School	\$0.00	\$125,718.00	\$51,366.00	\$133,960.00	\$0.00	\$311,044.00
Human Science and Services	\$6,407,781.91	\$2,751,536.90	\$2,970,596.81	\$2,754,906.50	\$1,945,855.50	\$16,830,677.62
COMMUNICATIVE DISORDERS	\$312,469.66	\$0.00	\$26,800.00	\$50,000.00	\$0.00	\$389,269.66
DEAN'S OFFICE	\$588,558.00	\$1,163,925.00	\$231,454.81	\$682,121.00	\$875,695.00	\$3,541,753.81
EDUCATION	\$3,619,601.40	\$1,029,867.80	\$1,072,212.00	\$1,487,628.00	\$300,665.00	\$7,509,974.20
GERONTOLOGY	\$634,115.55	\$142,102.00	\$757,040.40	\$207,449.50	\$212,627.50	\$1,953,334.95
HUMAN DEV/COUNSEL/FAM STUDIES	\$193,755.30	\$273,540.10	\$90,059.00	\$301,708.00	\$216,144.00	\$1,075,206.40
KINESIOLOGY	\$0.00	\$142,102.00	\$267,673.20	\$0.00	\$0.00	\$409,775.20
PHYSICAL THERAPY	\$1,059,282.00	\$0.00	\$521,058.00	\$0.00	\$340,724.00	\$1,921,064.00
TEXTILES/FASHION MERCHAND/DESIGN	\$0.00	\$0.00	\$4,299.40	\$26,000.00	\$0.00	\$30,299.40
Nursing	\$927,796.54	\$1,075,832.30	\$2,206,995.80	\$682,049.15	\$1,176,627.75	\$6,069,301.54
Oceanography	\$20,999,179.82	\$27,506,417.65	\$32,473,931.12	\$25,768,864.02	\$27,030,695.84	\$133,779,088.45
Pharmacy	\$6,744,604.98	\$7,116,825.53	\$11,195,695.47	\$8,875,242.63	\$2,155,583.75	\$36,087,952.36
BIOMEDICAL & PHARMACEUTICAL SCI	\$5,672,398.18	\$5,287,921.40	\$8,595,883.92	\$6,958,789.13	\$1,940,877.01	\$28,455,869.64
CRIME LAB	\$701,464.00	\$705,422.53	\$812,676.00	\$843,740.00	\$10,684.00	\$3,073,986.53
DEAN'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELDERLY MEDICATION	NA	NA	NA	\$20,000.00	\$0.00	\$20,000.00
PHARMACY PRACTICE	\$370,742.80	\$1,123,481.60	\$1,787,135.55	\$1,052,713.50	\$204,022.74	\$4,538,096.19
University College	\$85,160.00	\$95,521.00	\$96,550.00	\$90,840.00	\$334,918.40	\$702,989.40

NA - Not Applicable (department did not exist or was in another college)

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
University Library	\$14,212.00	\$0.00	\$3,900.00	NA	NA	\$18,112.00

NA - Not Applicable (unit did not exist or was in another division)

Table 3b. Awards received by units within administrative divisions FY08 through April FY12

<u>Administrative Unit</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
President's Office	\$4,320.00	\$0.00	\$0.00	\$2,900.00	\$0.00	\$7,220.00
Provost	\$22,500.00	\$22,594.29	\$1,306,675.00	\$84,642.45	\$458,078.10	\$1,894,489.84
ADVANCE OFFICE	\$22,500.00	\$7,500.00	\$10,000.00	\$0.00	\$0.00	\$40,000.00
LABOR RESEARCH CENTER	NA	\$15,094.29	\$19,600.00	\$35,899.80	\$0.00	\$70,594.09
NETWORK AND TELECOM SERVICES	\$0.00	\$0.00	\$924,858.00	\$0.00	\$0.00	\$924,858.00
PROVOST	\$0.00	\$0.00	\$352,217.00	\$48,742.65	\$458,078.10	\$859,037.75
UNIVERSITY LIBRARY	NA	NA	NA	\$0.00	\$0.00	\$0.00
VP, Administration	\$1,323,775.20	\$3,847,613.58	\$13,879,383.50	\$2,093,977.64	\$1,819,643.00	\$22,964,392.92
TRANSPORTATION CENTER	\$1,323,775.20	\$1,915,830.58	\$1,354,101.50	\$1,744,823.54	\$1,494,352.00	\$7,832,882.82
VICE PRESIDENT FOR ADMINISTRATION	\$0.00	\$1,931,783.00	\$12,525,282.00	\$349,154.10	\$325,291.00	\$15,131,510.10
VP, Research & Economic Development	\$0.00	\$0.00	\$2,512,500.00	\$8,072,900.00	\$0.00	\$10,585,400.00
VP, Student Affairs	\$287,357.80	\$498,340.56	\$151,422.90	\$26,994.82	\$239,999.40	\$1,204,115.48
CAMPUS LIFE	\$149,989.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,989.00
HEALTH SERVICES	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$10,800.00
STUDENT LIFE	\$0.00	\$179,630.19	\$151,422.90	\$0.00	\$0.00	\$331,053.09
TALENT DEVELOPMENT	\$137,368.80	\$307,910.37	\$0.00	\$26,994.82	\$239,999.40	\$712,273.39

NA - Not Applicable (unit did not exist or was in another division)

Table 4. Expenditures FY08 through April FY12

	FY08		FY09	
	Expenditures		Expenditures	
Month	Amount	Cum. Amt.	Amount	Cum. Amt.
July	\$4,256,398.29	\$4,256,398.29	\$3,419,166.85	\$3,419,166.85
August	\$5,660,655.45	\$9,917,053.74	\$6,269,797.93	\$9,688,964.78
September	\$4,781,571.04	\$14,698,624.78	\$5,711,159.51	\$15,400,124.29
October	\$4,636,909.39	\$19,335,534.17	\$6,351,240.70	\$21,751,364.99
November	\$6,762,461.73	\$26,097,995.90	\$4,235,231.29	\$25,986,596.28
December	\$3,925,933.96	\$30,023,929.86	\$4,964,982.45	\$30,951,578.73
January	\$4,686,226.93	\$34,710,156.79	\$5,180,661.50	\$36,132,240.23
February	\$5,172,347.96	\$39,882,504.75	\$4,988,722.46	\$41,120,962.69
March	\$4,320,503.73	\$44,203,008.48	\$5,018,186.63	\$46,139,149.32
April	\$4,646,873.81	\$48,849,882.29	\$5,849,518.37	\$51,988,667.69
May	\$5,374,370.30	\$54,224,252.59	\$6,602,675.67	\$58,591,343.36
June	\$10,844,623.09	\$65,068,875.68	\$12,816,721.27	\$71,408,064.63
Total	\$65,068,875.68	\$65,068,875.68	\$71,408,064.63	\$71,408,064.63

	FY10		FY11		FY12	
	Expenditures		Expenditures		Expenditures	
Month	Amount	Cum. Amt.	Amount	Cum. Amt.	Amount	Cum. Amt.
July	\$3,653,808.67	\$3,653,808.67	\$4,073,174.21	\$4,073,174.21	\$3,210,621.05	\$3,210,621.05
August	\$8,319,753.46	\$11,973,562.13	\$7,665,998.31	\$11,739,172.52	\$10,574,864.69	\$13,785,485.74
September	\$6,915,445.92	\$18,889,008.05	\$8,424,013.80	\$20,163,186.32	\$11,395,410.31	\$25,180,896.05
October	\$7,423,114.29	\$26,312,122.34	\$8,439,890.38	\$28,603,076.70	\$7,542,062.69	\$32,722,958.74
November	\$6,247,555.04	\$32,559,677.38	\$6,545,601.15	\$35,148,677.85	\$7,414,534.96	\$40,137,493.70
December	\$5,569,897.63	\$38,129,575.01	\$6,158,191.68	\$41,306,869.53	\$8,778,152.66	\$48,915,646.36
January	\$5,385,001.06	\$43,514,576.07	\$5,779,672.10	\$47,086,541.63	\$8,351,970.40	\$57,267,616.76
February	\$5,325,792.78	\$48,840,368.85	\$5,813,469.50	\$52,900,011.13	\$6,058,365.52	\$63,325,982.28
March	\$5,771,765.76	\$54,612,134.61	\$5,967,063.07	\$58,867,074.20	\$7,843,433.80	\$71,169,416.08
April	\$7,527,282.77	\$62,139,417.38	\$7,884,533.61	\$66,751,607.81	\$5,841,396.42	\$77,010,812.50
May	\$5,153,732.52	\$67,293,149.90	\$5,696,640.80	\$72,448,248.61		
June	\$14,008,627.57	\$81,301,777.47	\$15,397,604.05	\$87,845,852.66		
Total	\$81,301,777.47	\$81,301,777.47	\$87,845,852.66	\$87,845,852.66	\$77,010,812.50	\$77,010,812.50

Figure 4. Cumulative totals of Expenditures FY08 through April FY12

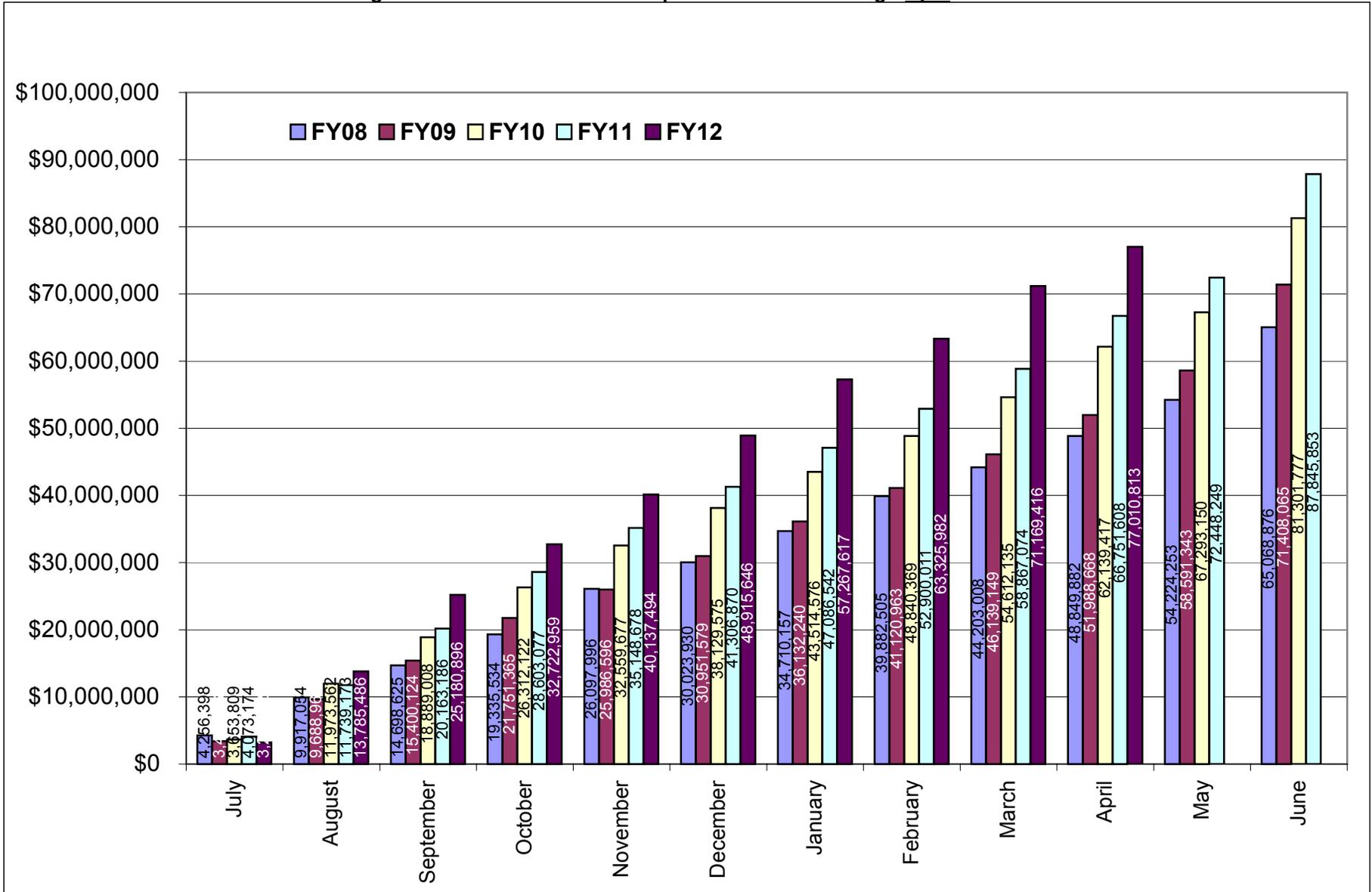


Table 5. Summary of Expenditures by administrative and academic units FY08 through April FY12

Administrative	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
PRESIDENT'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROVOST	\$0.00	\$41,506.71	\$378,924.40	\$467,728.96	\$479,301.09	\$1,367,461.16
VP, ADMINISTRATION	\$1,002,539.42	\$1,609,859.95	\$2,360,676.57	\$5,228,049.66	\$9,610,545.96	\$19,811,671.56
VP, RESEARCH & ECONOMIC DEV	\$705,361.07	\$199,097.19	\$743,180.64	\$2,792,866.94	\$3,218,886.10	\$7,659,391.94
VP, STUDENT AFFAIRS	\$417,052.73	\$469,809.62	\$369,633.93	\$71,647.58	\$12,415.99	\$1,340,559.85
Academic						
ARTS & SCIENCES	\$6,918,433.60	\$8,595,850.45	\$10,063,173.30	\$10,224,872.62	\$8,407,205.51	\$44,209,535.48
BUSINESS ADMINISTRATION	\$162,356.46	\$245,745.54	\$9,928.01	\$56,882.00	\$108,057.29	\$582,969.30
CONTINUING EDUCATION	(\$4,689.22)	\$2,988.00	\$0.00	\$0.00	\$588.43	(\$1,112.79)
ENGINEERING	\$4,913,942.05	\$5,978,861.68	\$7,066,243.26	\$7,283,050.63	\$5,919,098.74	\$31,161,196.36
ENVIRONMENT & LIFE SCIENCES	\$16,404,052.18	\$18,566,638.05	\$18,605,888.85	\$18,762,089.76	\$17,314,039.34	\$89,652,708.18
GRADUATE SCHOOL	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
HUMAN SCIENCE & SERVICES	\$5,564,547.79	\$4,761,706.59	\$4,551,332.97	\$4,701,676.90	\$2,547,861.39	\$22,127,125.64
NURSING	\$780,404.71	\$926,949.19	\$1,151,212.47	\$1,748,674.78	\$816,679.61	\$5,423,920.76
OCEANOGRAPHY	\$21,633,973.65	\$22,100,724.25	\$27,947,221.95	\$26,945,373.72	\$22,825,659.88	\$121,452,953.45
PHARMACY	\$6,488,332.41	\$7,813,893.10	\$7,948,642.24	\$9,467,061.86	\$5,694,094.04	\$37,412,023.65
UNIVERSITY COLLEGE	\$82,168.83	\$92,580.21	\$91,053.06	\$95,877.25	\$56,379.13	\$418,058.48
UNIVERSITY LIBRARY	\$0.00	\$1,854.10	\$14,665.82	NA	NA	\$16,519.92
Totals	\$65,068,875.68	\$71,408,064.63	\$81,301,777.47	\$87,845,852.66	\$77,010,812.50	\$382,635,382.94

NA - Not Applicable (unit did not exist or was in another division)

Note: A negative amount reflects an adjustment to the previous fiscal year.

Table 5a. Expenditures by departments within colleges FY08 through April FY12

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Arts and Sciences	\$6,918,433.60	\$8,595,850.45	\$10,063,173.30	\$10,224,872.62	\$8,407,205.51	\$44,209,535.48
ART	\$3,503.94	\$6,112.54	\$308.02	\$0.00	\$0.00	\$9,924.50
CANCER PREVENTION RESEARCH CTR (F	\$3,493,468.85	\$4,354,724.07	\$4,341,065.58	\$4,141,133.86	\$2,480,137.97	\$18,810,530.33
CHEMISTRY	\$962,902.62	\$1,461,611.45	\$2,548,610.16	\$2,414,739.49	\$3,613,817.67	\$11,001,681.39
COMMUNICATION STUDIES	\$6,422.30	\$43,688.83	\$18,188.79	\$0.00	\$48,280.78	\$116,580.70
COMPUTER SCIENCE/STATISTICS	\$557,320.32	\$694,026.30	\$962,947.54	\$1,012,361.88	\$450,360.38	\$3,677,016.42
DEAN'S OFFICE	\$207,259.14	\$0.00	\$0.00	\$0.00	\$0.00	\$207,259.14
ECONOMICS	\$718.43	\$0.00	\$0.00	\$0.00	\$0.00	\$718.43
FEINSTEIN HUNGER CENTER (DEAN'S OF	\$327,136.81	\$639,092.65	\$612,932.86	\$636,667.34	\$587,328.47	\$2,803,158.13
GREAT PERFORMANCES	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00
HISTORY	\$34,050.20	\$79,478.13	\$33,094.35	\$60,125.31	\$45,866.55	\$252,614.54
LANGUAGES	\$137,149.49	\$349,726.46	\$429,663.54	\$542,487.66	\$336,276.99	\$1,795,304.14
LIBRARY AND INFORMATION STUDIES	\$197,006.63	\$4,264.58	\$0.00	\$0.00	\$0.00	\$201,271.21
MATHEMATICS	\$67,542.50	\$0.00	\$0.00	\$0.00	\$0.00	\$67,542.50
PHYSICS	\$383,278.78	\$637,367.55	\$910,861.09	\$1,146,236.24	\$771,452.51	\$3,849,196.17
PSYCHOLOGY (EXCLUDES CPRC)	\$465,150.84	\$293,536.12	\$193,164.11	\$203,660.18	\$60,166.47	\$1,215,677.72
SOCIOLOGY/ANTHROPOLOGY	\$67,547.53	\$32,221.77	\$12,337.26	\$65,510.66	\$13,467.72	\$191,084.94
WOMEN'S STUDIES	\$1,225.22	\$0.00	\$0.00	\$1,950.00	\$50.00	\$3,225.22
Business Administration	\$162,356.46	\$245,745.54	\$9,928.01	\$56,882.00	\$108,057.29	\$582,969.30
FACULTY - INSTRUCTION	\$162,356.46	\$245,745.54	\$9,928.01	\$56,882.00	\$108,057.29	\$582,969.30
MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Continuing Education	(4,689.22)	2,988.00	0.00	0.00	588.43	(1,112.79)
CONTINUING EDUCATION	0.00	2,988.00	0.00	0.00	588.43	3,576.43
LABOR RESEARCH CENTER	(4,689.22)	NA	NA	NA	NA	(4,689.22)
Engineering	\$4,913,942.05	\$5,978,861.68	\$7,066,243.26	\$7,283,050.63	\$5,919,098.74	\$31,161,196.36
CHEMICAL ENGINEERING	\$1,302,509.51	\$1,354,564.56	\$1,346,472.48	\$1,724,400.43	\$1,715,431.00	\$7,443,377.98
CIVIL/ENVIRONMENTAL ENGINEERING	\$405,484.15	\$422,735.36	\$437,540.38	\$579,111.66	\$178,043.48	\$2,022,915.03
DEAN'S OFFICE	\$3,198.59	\$0.00	\$0.00	\$0.00	\$0.00	\$3,198.59
ELECTRICAL ENGINEERING	\$617,979.77	\$744,412.99	\$985,855.76	\$1,468,702.99	\$1,478,380.51	\$5,295,332.02
MECHANICAL AND INDUSTRIAL SYSTEMS	\$1,910,541.51	\$2,710,816.11	\$2,655,089.18	\$2,335,632.00	\$1,789,327.76	\$11,401,406.56
OCEAN ENGINEERING	\$674,228.52	\$746,332.66	\$1,641,285.46	\$1,175,203.55	\$757,915.99	\$4,994,966.18
Environment & Life Sciences	\$16,404,052.18	\$18,566,638.05	\$18,605,888.85	\$18,762,089.76	\$17,314,039.34	\$89,652,708.18
AGRICULTURAL EXPERIMENT STATION	\$0.00	\$200,873.47	\$169,389.97	\$222,632.14	\$338,718.31	\$931,613.89
BIOLOGICAL SCIENCES	\$498,439.19	\$611,002.32	\$613,206.72	\$467,889.20	\$290,904.89	\$2,481,442.32
CELL AND MOLECULAR BIOLOGY	\$983,764.35	\$1,238,953.98	\$3,537,331.27	\$4,904,560.32	\$5,032,781.62	\$15,697,391.54
COMMUNITY PLANNING/AREA DEVEL	\$59,617.39	\$57,168.27	\$40,564.11	\$32,355.24	\$20,978.99	\$210,684.00
COOPERATIVE EXTENSION	\$634,310.78	\$480,182.63	\$481,432.51	\$660,488.57	\$935,978.37	\$3,192,392.86
DEAN'S OFFICE	\$3,977,977.41	\$4,272,752.82	\$1,119,593.26	\$740,567.43	\$705,495.24	\$10,816,386.16
ENV & NAT RESOURCE ECONOMICS	\$915,782.84	\$727,987.85	\$637,582.83	\$731,028.93	\$457,783.66	\$3,470,166.11
FISHERIES, ANIMAL & VET SCIENCE	\$1,930,886.73	\$2,230,374.67	\$1,851,405.56	\$1,291,014.43	\$1,136,579.56	\$8,440,260.95
GEOSCIENCE	\$402,311.55	\$1,748,836.37	\$2,234,340.33	\$1,894,077.55	\$2,437,159.33	\$8,716,725.13
MARINE AFFAIRS	\$281,496.85	\$207,296.97	\$188,228.18	\$179,508.58	\$112,246.13	\$968,776.71
NATURAL RESOURCES SCIENCE	\$3,131,684.24	\$3,264,404.65	\$4,279,005.72	\$4,471,265.52	\$3,395,881.66	\$18,542,241.79
NUTRITION AND FOOD SCIENCES	\$1,954,258.93	\$2,005,257.63	\$2,187,424.33	\$1,868,230.87	\$1,346,729.58	\$9,361,901.34
PLANT SCIENCE	\$1,633,521.92	\$1,521,546.42	\$1,266,384.06	\$1,298,470.98	\$1,102,802.00	\$6,822,725.38

NA - Not Applicable (department did not exist or was in another college)

Note: A negative amount reflects an adjustment to the previous fiscal year.

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Graduate School	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
Human Science & Services	\$5,564,547.79	\$4,761,706.59	\$4,551,332.97	\$4,701,676.90	\$2,547,861.39	\$22,127,125.64
COMMUNICATIVE DISORDERS	\$266,250.40	\$73,118.37	\$27,867.34	\$32,965.65	\$25.97	\$400,227.73
DEAN'S OFFICE	\$0.00	\$0.00	\$465,373.70	\$461,618.54	\$419,694.40	\$1,346,686.64
EDUCATION	\$2,924,243.67	\$2,924,772.61	\$2,374,752.89	\$2,747,164.22	\$1,187,318.80	\$12,158,252.19
EDUCATION & SOCIAL POLICY RESEARCH	\$952,417.70	\$430,868.54	\$66,550.72	(\$236.18)	\$0.00	\$1,449,600.78
GERONTOLOGY	\$587,665.89	\$672,769.49	\$816,140.65	\$876,925.63	\$559,792.63	\$3,513,294.29
HUMAN DEV/COUNSEL/FAM STUDIES	\$105,856.12	\$261,013.30	\$371,132.26	\$333,078.22	\$204,806.24	\$1,275,886.14
KINESIOLOGY	\$63,048.82	\$92,479.18	\$117,153.30	\$87,307.95	\$45,825.02	\$405,814.27
PHYSICAL THERAPY	\$604,299.16	\$292,330.42	\$273,839.60	\$157,126.42	\$124,969.84	\$1,452,565.44
TEXTILES/FASHION MERCHAND/DESIGN	\$60,766.03	\$14,354.68	\$38,522.51	\$5,726.45	\$5,428.49	\$124,798.16
Nursing	\$780,404.71	\$926,949.19	\$1,151,212.47	\$1,748,674.78	\$816,679.61	\$5,423,920.76
Oceanography	\$21,633,973.65	\$22,100,724.25	\$27,947,221.95	\$26,945,373.72	\$22,825,659.88	\$121,452,953.45
Pharmacy	\$6,488,332.41	\$7,813,893.10	\$7,948,642.24	\$9,467,061.86	\$5,694,094.04	\$37,412,023.65
BIOMEDICAL AND PHARMACEUTICAL SCI	\$5,107,006.61	\$6,162,376.83	\$6,084,059.81	\$7,791,465.32	\$5,016,555.67	\$30,161,464.24
CRIME LAB	\$727,048.34	\$742,614.78	\$666,056.90	\$852,564.61	\$42,404.87	\$3,030,689.50
DEAN'S OFFICE	\$497,529.06	\$401,582.28	\$0.00	\$0.00	\$0.00	\$899,111.34
ELDERLY MEDICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PHARMACY PRACTICE	\$156,748.40	\$507,319.21	\$1,198,525.53	\$823,031.93	\$635,133.50	\$3,320,758.57

Note: A negative amount reflects an adjustment to the previous fiscal year.

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
University College	\$82,168.83	\$92,580.21	\$91,053.06	\$95,877.25	\$56,379.13	\$418,058.48
University Library	\$0.00	\$1,854.10	\$14,665.82	NA	NA	\$16,519.92

NA - Not Applicable (unit did not exist or was in another division)

Table 5b. Expenditures by units within administrative divisions FY08 through April FY12

<u>Administrative Unit</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
President's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Provost	\$0.00	\$41,506.71	\$378,924.40	\$467,728.96	\$479,301.09	\$1,367,461.16
ADVANCE OFFICE	\$0.00	\$29,869.31	\$468.94	\$34,835.14	\$16,477.61	\$81,651.00
LABOR RESEARCH CENTER	NA	\$11,637.40	\$19,552.38	\$25,071.73	\$252.19	\$56,513.70
NETWORK AND TELECOMMUNICATIONS S	\$0.00	\$0.00	\$358,903.08	\$129,591.51	\$411,963.88	\$900,458.47
PROVOST	\$0.00	\$0.00	\$0.00	\$276,638.67	\$50,607.41	\$327,246.08
UNIVERSITY LIBRARY	NA	NA	NA	\$1,591.91	\$0.00	\$1,591.91
VP, Administration	\$1,002,539.42	\$1,609,859.95	\$2,360,676.57	\$5,228,049.66	\$9,610,545.96	\$19,811,671.56
TRANSPORTATION CENTER	\$1,002,539.42	\$1,468,233.26	\$1,240,323.66	\$1,239,497.51	\$875,629.72	\$5,826,223.57
VICE PRESIDENT FOR ADMINISTRATION	\$0.00	\$141,626.69	\$1,120,352.91	\$3,988,552.15	\$8,734,916.24	\$13,985,447.99
VP, Research & Economic Development	\$705,361.07	\$199,097.19	\$743,180.64	\$2,792,866.94	\$3,218,886.10	\$7,659,391.94
VP, Student Affairs	\$417,052.73	\$469,809.62	\$369,633.93	\$71,647.58	\$12,415.99	\$1,340,559.85
CAMPUS LIFE	\$107,930.05	\$94,117.88	\$65,707.80	\$14,305.83	\$0.00	\$282,061.56
HEALTH SERVICES	\$11,333.75	\$10,788.00	\$0.00	\$0.00	\$0.00	\$22,121.75
MULTICULTURAL CENTER	\$3,971.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,971.00
STUDENT LIFE	\$129,044.02	\$95,491.80	\$101,743.94	\$676.48	\$0.00	\$326,956.24
TALENT DEVELOPMENT	\$164,773.91	\$269,411.94	\$202,182.19	\$56,665.27	\$12,415.99	\$705,449.30

NA - Not Applicable (unit did not exist or was in another division)

Table 6. Facilities and Administrative Funds received FY08 through April FY12

Month	FY08		FY09	
	F&A Received		F&A Received	
	Amount	Cum. Amt.	Amount	Cum. Amt.
July	\$864,515.94	\$864,515.94	\$698,151.33	\$698,151.33
August	\$1,097,698.98	\$1,962,214.92	\$1,170,579.13	\$1,868,730.46
September	\$714,393.48	\$2,676,608.40	\$944,639.40	\$2,813,369.86
October	\$785,512.17	\$3,462,120.57	\$1,084,715.03	\$3,898,084.89
November	\$987,641.06	\$4,449,761.63	\$766,554.38	\$4,664,639.27
December	\$636,370.60	\$5,086,132.23	\$890,078.29	\$5,554,717.56
January	\$658,082.99	\$5,744,215.22	\$739,866.95	\$6,294,584.51
February	\$728,895.70	\$6,473,110.92	\$767,628.61	\$7,062,213.12
March	\$678,111.96	\$7,151,222.88	\$816,801.58	\$7,879,014.70
April	\$797,892.59	\$7,949,115.47	\$1,002,588.07	\$8,881,602.77
May	\$963,196.95	\$8,912,312.42	\$1,088,259.87	\$9,969,862.64
June	\$1,754,055.05	\$10,666,367.47	\$2,191,994.43	\$12,161,857.07
Total	\$10,666,367.47	\$10,666,367.47	\$12,161,857.07	\$12,161,857.07

Month	FY10		FY11		FY12	
	F&A Received		F&A Received		F&A Received	
	Amount	Cum. Amt.	Amount	Cum. Amt.	Amount	Cum. Amt.
July	\$796,999.29	\$796,999.29	\$779,892.86	\$779,892.86	\$767,322.90	\$767,322.90
August	\$1,605,967.25	\$2,402,966.54	\$1,499,377.04	\$2,279,269.90	\$1,699,337.74	\$2,466,660.64
September	\$1,085,066.61	\$3,488,033.15	\$1,329,645.18	\$3,608,915.08	\$1,679,559.37	\$4,146,220.01
October	\$1,252,685.25	\$4,740,718.40	\$1,335,048.35	\$4,943,963.43	\$1,073,102.57	\$5,219,322.58
November	\$1,044,988.01	\$5,785,706.41	\$943,157.93	\$5,887,121.36	\$929,776.46	\$6,149,099.04
December	\$925,849.71	\$6,711,556.12	\$1,074,204.26	\$6,961,325.62	\$1,094,949.66	\$7,244,048.70
January	\$911,837.51	\$7,623,393.63	\$944,088.51	\$7,905,414.13	\$1,056,308.11	\$8,300,356.81
February	\$900,051.99	\$8,523,445.62	\$949,239.34	\$8,854,653.47	\$983,655.22	\$9,284,012.03
March	\$1,000,005.97	\$9,523,451.59	\$1,114,238.87	\$9,968,892.34	\$1,339,064.98	\$10,623,077.01
April	\$1,321,778.00	\$10,845,229.59	\$1,219,938.25	\$11,188,830.59	\$1,029,656.02	\$11,652,733.03
May	\$866,264.85	\$11,711,494.44	\$877,155.74	\$12,065,986.33		
June	\$2,319,094.55	\$14,030,588.99	\$2,579,211.27	\$14,645,197.60		
Total	\$14,030,588.99	\$14,030,588.99	\$14,645,197.60	\$14,645,197.60	\$11,652,733.03	\$11,652,733.03

Figure 6. Cumulative totals of Facilities and Administrative Funds received FY08 through April FY12

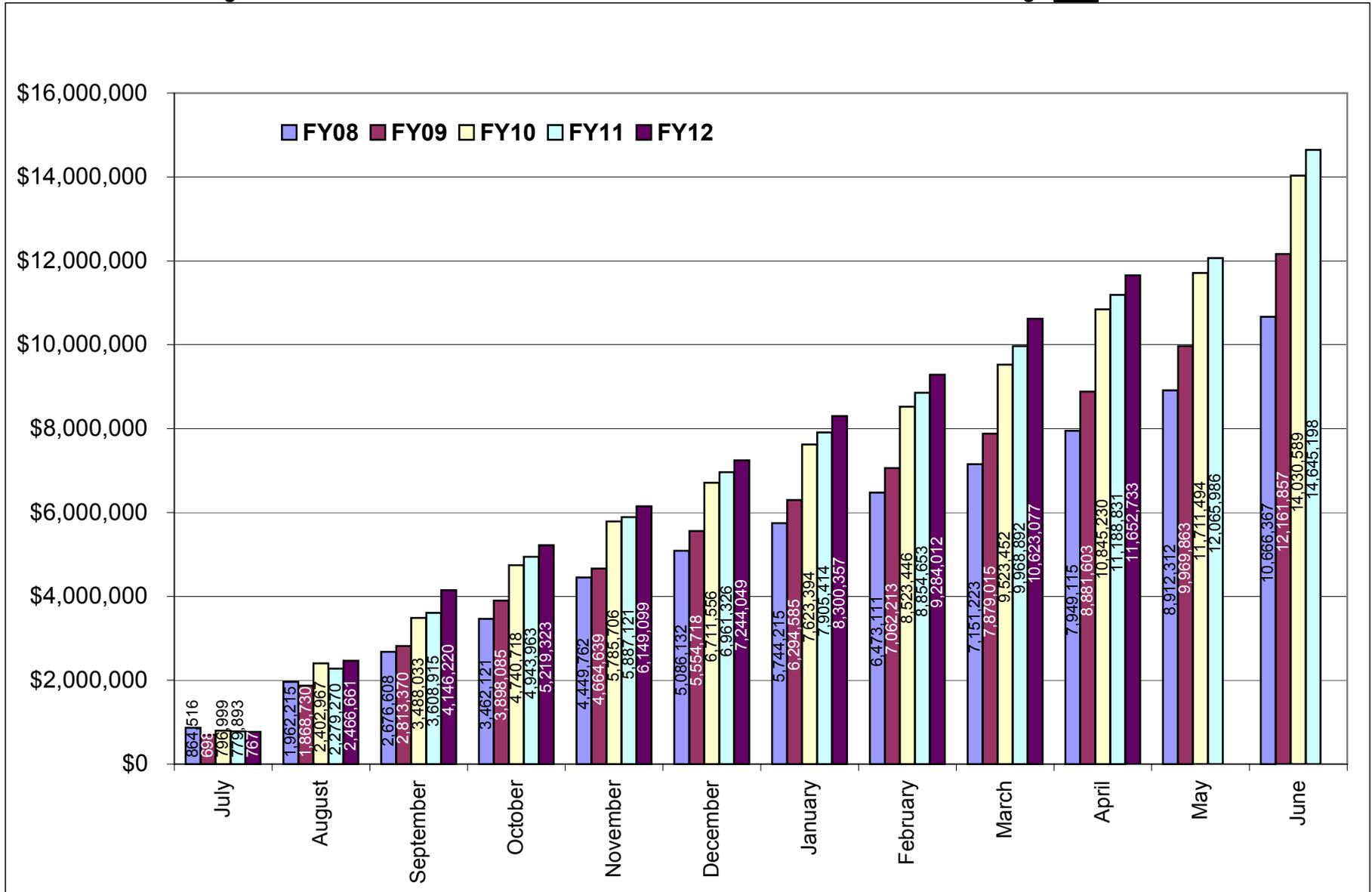


Table 7. Summary of Facilities and Administrative Funds received by administrative and academic units FY08 through April FY12

Administrative	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
PRESIDENT'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROVOST	\$0.00	\$10,321.74	\$4,046.84	\$15,606.66	\$4,841.80	\$34,817.04
VP, ADMINISTRATION	\$195,586.48	\$286,145.81	\$281,996.32	\$284,771.33	\$245,769.99	\$1,294,269.93
VP, RESEARCH & ECONOMIC DEV	\$205,786.40	\$57,603.29	\$104,854.61	\$340,890.84	\$337,060.83	\$1,046,195.97
VP, STUDENT AFFAIRS	\$97,513.85	\$105,653.86	\$88,983.73	\$15,715.52	\$919.70	\$308,786.66
Academic						
ARTS & SCIENCES	\$1,606,108.04	\$2,016,328.02	\$2,324,609.05	\$2,393,029.15	\$1,709,013.33	\$10,049,087.59
BUSINESS ADMINISTRATION	\$47,837.18	\$80,815.65	\$3,264.92	\$11,110.89	\$28,566.87	\$171,595.51
CONTINUING EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$43.59	\$43.59
ENGINEERING	\$1,007,442.70	\$1,256,356.71	\$1,556,055.78	\$1,689,991.24	\$1,317,061.68	\$6,826,908.11
ENVIRONMENT & LIFE SCIENCES	\$1,812,703.38	\$2,192,102.97	\$2,714,462.77	\$3,025,731.60	\$2,533,120.73	\$12,278,121.45
GRADUATE SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HUMAN SCIENCE & SERVICES	\$708,112.84	\$556,655.93	\$554,518.46	\$562,734.23	\$293,874.56	\$2,675,896.02
NURSING	\$61,174.29	\$127,327.24	\$43,132.24	\$110,023.21	\$52,726.07	\$394,383.05
OCEANOGRAPHY	\$4,045,120.50	\$4,192,315.78	\$4,938,958.67	\$5,004,789.45	\$4,253,752.11	\$22,434,936.51
PHARMACY	\$874,875.66	\$1,275,064.53	\$1,406,891.03	\$1,186,076.59	\$873,207.70	\$5,616,115.51
UNIVERSITY COLLEGE	\$4,106.15	\$4,626.40	\$4,550.01	\$4,726.89	\$2,774.07	\$20,783.52
UNIVERSITY LIBRARY	\$0.00	\$539.14	\$4,264.56	NA	NA	\$4,803.70
Totals	\$10,666,367.47	\$12,161,857.07	\$14,030,588.99	\$14,645,197.60	\$11,652,733.03	\$63,156,744.16

NA - Not Applicable (unit did not exist or was in another division)

Table 7a. Facilities and Administrative Funds received by departments within colleges FY08 through April FY12

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Arts and Sciences	\$1,606,108.04	\$2,016,328.02	\$2,324,609.05	\$2,393,029.15	\$1,709,013.33	\$10,049,087.59
ART	\$808.60	\$1,410.59	\$71.08	\$0.00	\$0.00	\$2,290.27
CANCER PREVENTION RESEARCH CTR (PSY)	\$936,294.44	\$1,191,620.62	\$1,188,565.26	\$1,172,154.18	\$697,889.23	\$5,186,523.73
CHEMISTRY	\$224,026.38	\$271,170.05	\$498,893.80	\$467,026.25	\$543,120.94	\$2,004,237.42
COMMUNICATION STUDIES	\$1,915.43	\$12,837.04	\$5,981.56	\$0.00	\$16,517.11	\$37,251.14
COMPUTER SCIENCE/STATISTICS	\$135,110.44	\$142,988.54	\$176,025.68	\$187,978.12	\$119,850.56	\$761,953.34
DEAN'S OFFICE	\$40,004.62	\$0.00	\$0.00	\$0.00	\$0.00	\$40,004.62
ECONOMICS	\$191.33	\$0.00	\$0.00	\$0.00	\$0.00	\$191.33
FEINSTEIN HUNGER CENTER (DEAN'S OFFICE)	\$64,704.49	\$119,697.20	\$117,445.19	\$116,418.79	\$104,389.99	\$522,655.66
HISTORY	\$7,408.66	\$14,811.26	\$6,770.79	\$10,712.30	\$7,956.86	\$47,659.87
LANGUAGES	\$3,061.60	\$67,887.69	\$100,337.49	\$142,752.33	\$31,048.64	\$345,087.75
LIBRARY AND INFORMATION STUDIES	\$10,085.71	\$827.28	\$0.00	\$0.00	\$0.00	\$10,912.99
MATHEMATICS	\$9,989.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,989.50
PHYSICS	\$81,557.22	\$138,494.67	\$192,309.61	\$246,542.73	\$181,404.50	\$840,308.73
PSYCHOLOGY (EXCLUDES CPRC)	\$80,776.04	\$49,875.54	\$35,708.23	\$35,926.38	\$4,056.44	\$206,342.63
SOCIOLOGY/ANTHROPOLOGY	\$9,920.76	\$4,707.54	\$2,500.36	\$13,518.07	\$2,779.06	\$33,425.79
WOMEN'S STUDIES	\$252.82	\$0.00	\$0.00	\$0.00	\$0.00	\$252.82
Business Administration	\$47,837.18	\$80,815.65	\$3,264.92	\$11,110.89	\$28,566.87	\$171,595.51
DEAN'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACULTY - INSTRUCTION	\$47,837.18	\$80,815.65	\$3,264.92	\$11,110.89	\$28,566.87	\$171,595.51
RESEARCH CTR FOR BUSINESS ECONOMICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Continuing Education	\$0.00	\$0.00	\$0.00	\$0.00	\$43.59	\$43.59
BIOTECH MANUFACTURING PROVIDENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTINUING EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$43.59	\$43.59
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Engineering	\$1,007,442.70	\$1,256,356.71	\$1,556,055.78	\$1,689,991.24	\$1,317,061.68	\$6,826,908.11
CHEMICAL ENGINEERING	\$213,852.81	\$287,771.39	\$320,788.43	\$401,030.97	\$297,965.73	\$1,521,409.33
CIVIL/ENVIRONMENTAL ENGINEERING	\$49,919.59	\$52,401.77	\$55,281.21	\$71,471.66	\$27,358.79	\$256,433.02
DEAN'S OFFICE	\$660.04	\$0.00	\$0.00	\$0.00	\$0.00	\$660.04
ELECTRICAL ENGINEERING	\$128,124.96	\$146,950.95	\$253,753.28	\$369,172.16	\$393,576.76	\$1,291,578.11
MECHANICAL AND INDUSTRIAL SYSTEMS EGR	\$445,359.44	\$591,110.88	\$665,759.87	\$589,153.02	\$422,807.19	\$2,714,190.40
OCEAN ENGINEERING	\$169,525.86	\$178,121.72	\$260,472.99	\$259,163.43	\$175,353.21	\$1,042,637.21
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Environment & Life Sciences	\$1,812,703.38	\$2,192,102.97	\$2,714,462.77	\$3,025,731.60	\$2,533,120.73	\$12,278,121.45
AGRICULTURAL EXPERIMENT STATION	\$0.00	\$0.00	\$23.28	\$0.00	\$0.00	\$23.28
BIOLOGICAL SCIENCES	\$133,502.71	\$148,526.66	\$164,996.86	\$129,994.92	\$76,884.44	\$653,905.59
CELL AND MOLECULAR BIOLOGY	\$179,411.16	\$269,949.88	\$816,959.06	\$1,168,167.96	\$1,054,745.43	\$3,489,233.49
COMMUNITY PLANNING/AREA DEVEL	\$14,574.67	\$17,033.93	\$8,112.87	\$6,471.07	\$3,979.13	\$50,171.67
COOPERATIVE EXTENSION	\$28,725.14	\$24,629.56	\$12,622.00	\$25,790.05	\$93,765.49	\$185,532.24
DEAN'S OFFICE	\$158,549.59	\$240,746.08	\$53,164.38	\$29,283.33	\$11,579.00	\$493,322.38
ENV & NAT RESOURCE ECONOMICS	\$131,042.54	\$105,626.63	\$108,722.27	\$133,258.06	\$79,252.91	\$557,902.41
FISHERIES, ANIMAL & VET SCIENCE	\$216,632.99	\$209,572.99	\$241,245.33	\$211,436.36	\$162,587.45	\$1,041,475.12
GEOSCIENCE	\$69,993.79	\$204,787.30	\$179,215.61	\$179,992.35	\$228,418.67	\$862,407.72
MARINE AFFAIRS	\$58,233.40	\$42,732.60	\$41,846.88	\$35,240.86	\$21,676.81	\$199,730.55
NATURAL RESOURCES SCIENCE	\$390,050.86	\$467,152.38	\$642,942.48	\$744,347.94	\$522,896.17	\$2,767,389.83
NUTRITION AND FOOD SCIENCES	\$229,778.83	\$239,792.86	\$268,520.89	\$232,215.16	\$163,903.90	\$1,134,211.64
PLANT SCIENCE	\$202,207.70	\$221,552.10	\$176,090.86	\$129,533.54	\$113,431.33	\$842,815.53

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
Graduate School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Human Science & Services	\$708,112.84	\$556,655.93	\$554,518.46	\$562,734.23	\$293,874.56	\$2,675,896.02
COMMUNICATIVE DISORDERS	\$52,452.04	\$9,254.68	\$5,573.47	\$6,593.16	\$5.20	\$73,878.55
DEAN'S OFFICE	\$0.00	\$0.00	\$22,160.80	\$21,982.24	\$14,320.93	\$58,463.97
EDUCATION	\$317,565.45	\$302,851.11	\$275,506.68	\$312,182.07	\$143,669.82	\$1,351,775.13
EDUCATION & SOCIAL POLICY RESEARCH	\$70,549.36	\$31,916.31	\$4,929.86	(\$17.49)	\$0.00	\$107,378.04
GERONTOLOGY	\$135,996.87	\$130,657.12	\$145,444.08	\$162,627.24	\$105,731.47	\$680,456.78
HUMAN DEV/COUNSEL/FAM STUDIES	\$6,042.13	\$12,273.25	\$24,936.14	\$21,705.88	\$6,242.32	\$71,199.72
KINESIOLOGY	\$4,670.32	\$6,850.47	\$8,533.64	\$4,335.36	\$0.00	\$24,389.79
PHYSICAL THERAPY	\$108,764.97	\$58,466.83	\$54,768.23	\$31,425.58	\$22,047.72	\$275,473.33
TEACHER EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TEXTILES/FASHION MERCHAND/DESIGN	\$12,071.70	\$4,386.16	\$12,665.56	\$1,900.19	\$1,857.10	\$32,880.71
Nursing	\$61,174.29	\$127,327.24	\$43,132.24	\$110,023.21	\$52,726.07	\$394,383.05
Oceanography	\$4,045,120.50	\$4,192,315.78	\$4,938,958.67	\$5,004,789.45	\$4,253,752.11	\$22,434,936.51
Pharmacy	\$874,875.66	\$1,275,064.53	\$1,406,891.03	\$1,186,076.59	\$873,207.70	\$5,616,115.51
BIOMEDICAL AND PHARMACEUTICAL SCIENCES	\$816,361.91	\$1,172,414.34	\$1,252,068.63	\$1,096,822.80	\$795,364.38	\$5,133,032.06
DEAN'S OFFICE	\$24,549.27	\$19,332.93	\$0.00	\$0.00	\$0.00	\$43,882.20
ELDERLY MEDICATION	NA	NA	NA	\$0.00	\$0.00	\$0.00
PHARMACY PRACTICE	\$33,964.48	\$83,317.26	\$154,822.40	\$89,253.79	\$77,843.32	\$439,201.25

NA - Not Applicable (department did not exist or was in another college)

Note: A negative amount reflects an adjustment to the previous fiscal year.

<u>College</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
University College	\$4,106.15	\$4,626.40	\$4,550.01	\$4,726.89	\$2,774.07	\$20,783.52
University Library	\$0.00	\$539.14	\$4,264.56	NA	NA	\$4,803.70

NA - Not Applicable (unit did not exist or was in another division)

Table 7b. Facilities and Administrative Funds received by units within administrative divisions FY08 through April FY12

<u>Administrative Unit</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 YTD</u>	<u>Totals</u>
President's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Provost	\$0.00	\$10,321.74	\$4,046.84	\$15,606.66	\$4,841.80	\$34,817.04
ADVANCE OFFICE	\$0.00	\$8,685.44	\$136.36	\$10,129.44	\$4,791.36	\$23,742.60
LABOR RESEARCH CENTER	NA	\$1,636.30	\$3,910.48	\$5,014.32	\$50.44	\$10,611.54
PROVOST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIVERSITY LIBRARY	NA	NA	NA	\$462.90	\$0.00	\$462.90
VP, Administration	\$195,586.48	\$286,145.81	\$281,996.32	\$284,771.33	\$245,769.99	\$1,294,269.93
TRANSPORTATION CENTER	\$195,586.48	\$256,921.25	\$221,689.61	\$221,894.34	\$170,909.63	\$1,067,001.31
VICE PRESIDENT FOR ADMINISTRATION	\$0.00	\$29,224.56	\$60,306.71	\$62,876.99	\$74,860.36	\$227,268.62
VP, Research & Economic Development	\$205,786.40	\$57,603.29	\$104,854.61	\$340,890.84	\$337,060.83	\$1,046,195.97
VP, Student Affairs	\$97,513.85	\$105,653.86	\$88,983.73	\$15,715.52	\$919.70	\$308,786.66
CAMPUS LIFE	\$25,128.56	\$22,585.53	\$15,095.17	\$4,159.89	\$0.00	\$66,969.15
HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT LIFE	\$39,429.93	\$29,185.49	\$33,451.67	\$222.46	\$0.00	\$102,289.55
TALENT DEVELOPMENT	\$32,955.36	\$53,882.84	\$40,436.89	\$11,333.17	\$919.70	\$139,527.96

NA - Not Applicable (unit did not exist or was in another division)