

2013

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Table 1. Proposals processed by the Office of Sponsored Projects Review FY09 through January FY13

| Month | FY09 | | | | FY10 | | | |
|--------------|------------|------------|-------------------------|-------------------------|------------|------------|-------------------------|-------------------------|
| | Number | | Amount Requested | | Number | | Amount Requested | |
| | Count | Cum. Ct. | Amount | Cum. Amt. | Count | Cum. Ct. | Amount | Cum. Amt. |
| July | 58 | 58 | \$51,217,673.28 | \$51,217,673.28 | 66 | 66 | \$42,422,122.81 | \$42,422,122.81 |
| August | 54 | 112 | \$33,046,189.43 | \$84,263,862.71 | 44 | 110 | \$21,989,154.75 | \$64,411,277.56 |
| September | 45 | 157 | \$14,489,338.81 | \$98,753,201.52 | 65 | 175 | \$24,981,440.51 | \$89,392,718.07 |
| October | 64 | 221 | \$14,304,818.80 | \$113,058,020.32 | 71 | 246 | \$26,069,892.51 | \$115,462,610.58 |
| November | 55 | 276 | \$31,661,764.20 | \$144,719,784.52 | 61 | 307 | \$82,325,998.56 | \$197,788,609.14 |
| December | 47 | 323 | \$10,999,368.29 | \$155,719,152.81 | 40 | 347 | \$14,712,155.63 | \$212,500,764.77 |
| January | 43 | 366 | \$56,837,864.00 | \$212,557,016.81 | 32 | 379 | \$13,988,707.00 | \$226,489,471.77 |
| February | 65 | 431 | \$24,785,454.88 | \$237,342,471.69 | 85 | 464 | \$41,042,021.00 | \$267,531,492.77 |
| March | 52 | 483 | \$18,120,178.56 | \$255,462,650.25 | 59 | 523 | \$29,556,110.16 | \$297,087,602.93 |
| April | 93 | 576 | \$34,510,660.56 | \$289,973,310.81 | 65 | 588 | \$17,276,375.95 | \$314,363,978.88 |
| May | 86 | 662 | \$62,914,486.43 | \$352,887,797.24 | 46 | 634 | \$16,158,165.10 | \$330,522,143.98 |
| June | 82 | 744 | \$60,860,874.79 | \$413,748,672.03 | 76 | 710 | \$35,768,895.09 | \$366,291,039.07 |
| Total | 744 | 744 | \$413,748,672.03 | \$413,748,672.03 | 710 | 710 | \$366,291,039.07 | \$366,291,039.07 |

| Month | FY11 | | | | FY12 | | | | FY13 | | | |
|--------------|------------|------------|-------------------------|-------------------------|------------|------------|-------------------------|-------------------------|------------|------------|-------------------------|-------------------------|
| | 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 | 51 | 51 | \$21,703,446.00 | \$21,703,446.00 | 64 | 64 | \$18,755,672.02 | \$18,755,672.02 | 35 | 35 | \$13,869,298.52 | \$13,869,298.52 |
| August | 41 | 92 | \$10,908,465.36 | \$32,611,911.36 | 42 | 106 | \$11,684,590.90 | \$30,440,262.92 | 48 | 83 | \$12,817,542.95 | \$26,686,841.47 |
| September | 58 | 150 | \$14,578,328.59 | \$47,190,239.95 | 60 | 166 | \$10,461,806.00 | \$40,902,068.92 | 25 | 108 | \$4,026,022.00 | \$30,712,863.47 |
| October | 76 | 226 | \$46,729,559.00 | \$93,919,798.95 | 53 | 219 | \$33,119,677.28 | \$74,021,746.20 | 71 | 179 | \$19,635,328.98 | \$50,348,192.45 |
| November | 51 | 277 | \$15,580,530.42 | \$109,500,329.37 | 49 | 268 | \$23,199,120.44 | \$97,220,866.64 | 61 | 240 | \$26,865,710.00 | \$77,213,902.45 |
| December | 66 | 343 | \$23,580,894.41 | \$133,081,223.78 | 31 | 299 | \$9,350,924.16 | \$106,571,790.80 | 47 | 287 | \$27,131,610.48 | \$104,345,512.93 |
| January | 42 | 385 | \$24,801,853.49 | \$157,883,077.27 | 73 | 372 | \$24,109,775.70 | \$130,681,566.50 | 56 | 343 | \$19,952,947.25 | \$124,298,460.18 |
| February | 82 | 467 | \$33,561,164.43 | \$191,444,241.70 | 72 | 444 | \$73,531,292.52 | \$204,212,859.02 | | | | |
| March | 55 | 522 | \$14,291,479.16 | \$205,735,720.86 | 45 | 489 | \$15,534,446.00 | \$219,747,305.02 | | | | |
| April | 25 | 547 | \$9,020,588.31 | \$214,756,309.17 | 52 | 541 | \$15,093,793.42 | \$234,841,098.44 | | | | |
| May | 43 | 590 | \$11,783,118.00 | \$226,539,427.17 | 46 | 587 | \$27,922,779.12 | \$262,763,877.56 | | | | |
| June | 89 | 679 | \$52,185,423.29 | \$278,724,850.46 | 67 | 654 | \$36,962,151.98 | \$299,726,029.54 | | | | |
| Total | 679 | 679 | \$278,724,850.46 | \$278,724,850.46 | 654 | 654 | \$299,726,029.54 | \$299,726,029.54 | 343 | 343 | \$124,298,460.18 | \$124,298,460.18 |

Figure 1a. Cumulative totals of numbers of proposals submitted FY09 through January FY13

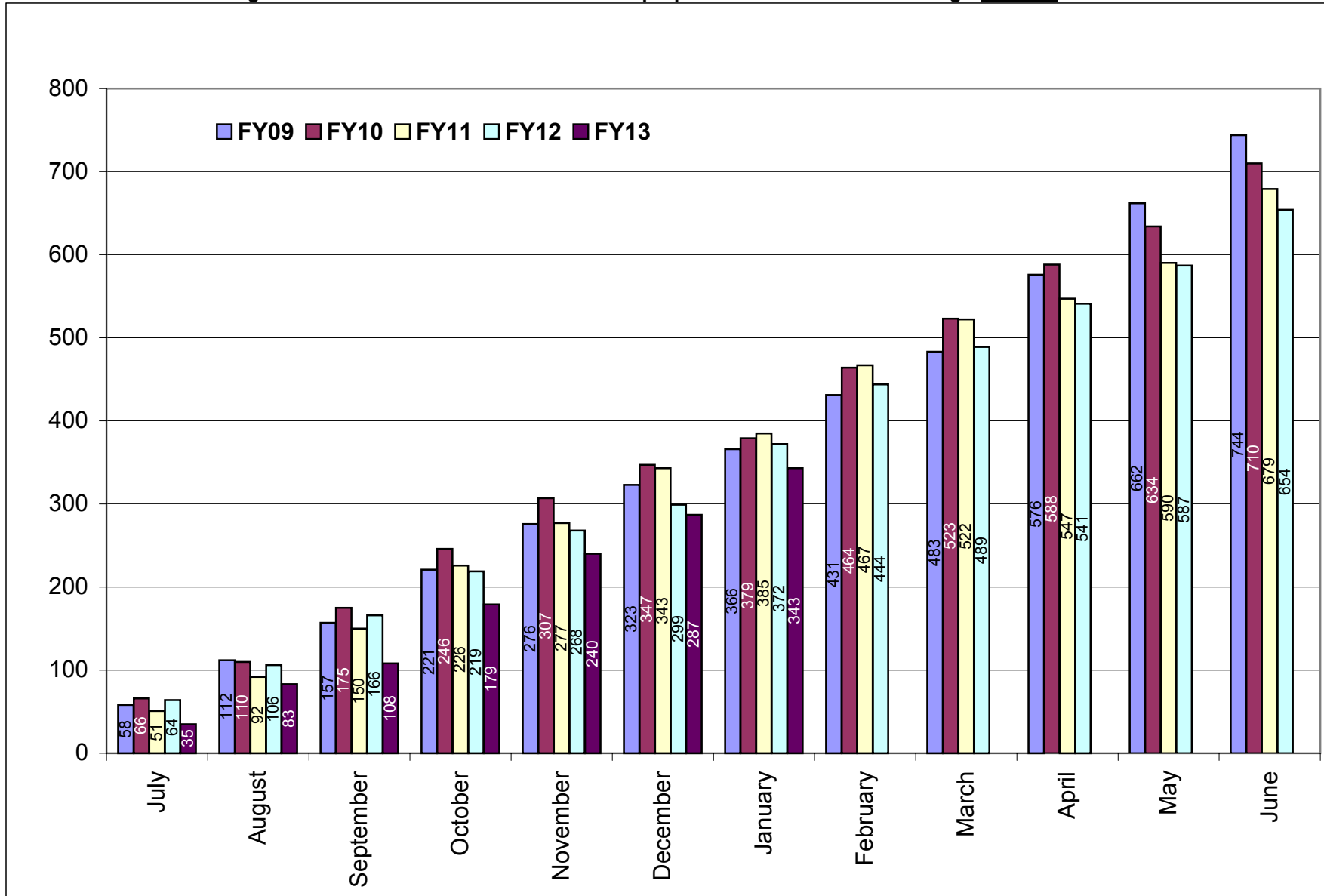


Figure 1b. Cumulative totals of proposal amounts requested FY09 through January FY13

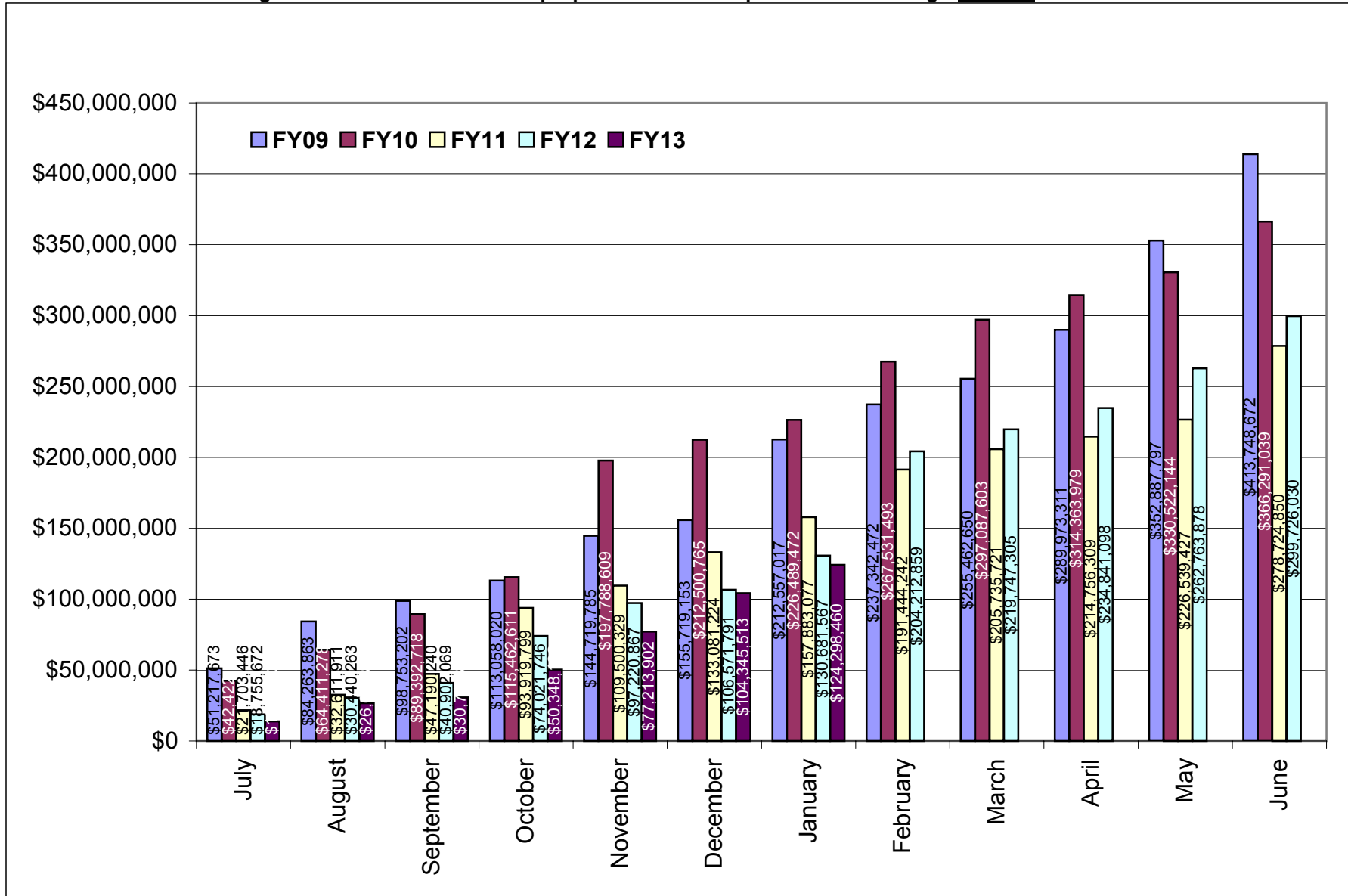


Table 2. Awards processed by the Office of Sponsored Projects Review FY09 through January FY13

| | FY09 | | | | FY10 | | | |
|--------------|------------|------------|------------------------|------------------------|------------|------------|-------------------------|-------------------------|
| | Number | | Amount Awarded | | Number | | Amount Awarded | |
| Month | Count | Cum. Ct. | Amount | Cum. Amt. | Count | Cum. Ct. | Amount | Cum. Amt. |
| July | 24 | 24 | \$2,141,955.29 | \$2,141,955.29 | 28 | 28 | \$8,427,538.60 | \$8,427,538.60 |
| August | 46 | 70 | \$8,247,877.00 | \$10,389,832.29 | 43 | 71 | \$14,167,899.21 | \$22,595,437.81 |
| September | 52 | 122 | \$18,410,083.68 | \$28,799,915.97 | 70 | 141 | \$12,469,481.84 | \$35,064,919.65 |
| October | 39 | 161 | \$3,249,691.41 | \$32,049,607.38 | 46 | 187 | \$7,664,128.20 | \$42,729,047.85 |
| November | 27 | 188 | \$5,407,192.48 | \$37,456,799.86 | 26 | 213 | \$2,647,733.00 | \$45,376,780.85 |
| December | 33 | 221 | \$2,800,282.84 | \$40,257,082.70 | 30 | 243 | \$4,769,306.73 | \$50,146,087.58 |
| January | 22 | 243 | \$6,328,758.19 | \$46,585,840.89 | 29 | 272 | \$4,596,231.77 | \$54,742,319.35 |
| February | 30 | 273 | \$4,286,284.20 | \$50,872,125.09 | 36 | 308 | \$8,022,999.41 | \$62,765,318.76 |
| March | 31 | 304 | \$2,747,671.27 | \$53,619,796.36 | 27 | 335 | \$3,315,500.05 | \$66,080,818.81 |
| April | 39 | 343 | \$5,819,654.03 | \$59,439,450.39 | 47 | 382 | \$16,843,832.59 | \$82,924,651.40 |
| May | 36 | 379 | \$11,297,894.00 | \$70,737,344.39 | 30 | 412 | \$10,443,425.00 | \$93,368,076.40 |
| June | 70 | 449 | \$11,864,403.60 | \$82,601,747.99 | 48 | 460 | \$8,138,037.00 | \$101,506,113.40 |
| Total | 449 | 449 | \$82,601,747.99 | \$82,601,747.99 | 460 | 460 | \$101,506,113.40 | \$101,506,113.40 |

| | FY11 | | | | FY12 | | | | FY13 | | | |
|--------------|------------|------------|------------------------|------------------------|------------|------------|------------------------|------------------------|------------|------------|------------------------|------------------------|
| | 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 | 39 | 39 | \$10,965,465.50 | \$10,965,465.50 | 35 | 35 | \$3,995,132.47 | \$3,995,132.47 | 18 | 18 | \$2,130,245.92 | \$2,130,245.92 |
| August | 33 | 72 | \$15,250,958.36 | \$26,216,423.86 | 53 | 88 | \$16,018,070.93 | \$20,013,203.40 | 51 | 69 | \$13,973,655.37 | \$16,103,901.29 |
| September | 60 | 132 | \$5,472,552.34 | \$31,688,976.20 | 51 | 139 | \$7,524,251.09 | \$27,537,454.49 | 27 | 96 | \$3,729,908.56 | \$19,833,809.85 |
| October | 49 | 181 | \$5,666,653.80 | \$37,355,630.00 | 27 | 166 | \$2,640,230.72 | \$30,177,685.21 | 39 | 135 | \$6,582,385.92 | \$26,416,195.77 |
| November | 18 | 199 | \$3,988,117.24 | \$41,343,747.24 | 18 | 184 | \$2,118,331.08 | \$32,296,016.29 | 24 | 159 | \$3,306,500.92 | \$29,722,696.69 |
| December | 25 | 224 | \$5,631,904.26 | \$46,975,651.50 | 26 | 210 | \$7,124,885.17 | \$39,420,901.46 | 18 | 177 | \$2,767,014.11 | \$32,489,710.80 |
| January | 33 | 257 | \$4,417,243.69 | \$51,392,895.19 | 30 | 240 | \$5,494,105.33 | \$44,915,006.79 | 37 | 214 | \$4,778,604.52 | \$37,268,315.32 |
| February | 34 | 291 | \$6,955,551.25 | \$58,348,446.44 | 39 | 279 | \$4,939,567.93 | \$49,854,574.72 | | | | |
| March | 28 | 319 | \$4,405,035.94 | \$62,753,482.38 | 44 | 323 | \$9,496,521.94 | \$59,351,096.66 | | | | |
| April | 45 | 364 | \$7,439,520.72 | \$70,193,003.10 | 44 | 367 | \$5,791,581.04 | \$65,142,677.70 | | | | |
| May | 44 | 408 | \$10,694,786.50 | \$80,887,789.60 | 36 | 403 | \$8,649,283.33 | \$73,791,961.03 | | | | |
| June | 44 | 452 | \$11,767,652.47 | \$92,655,442.07 | 71 | 474 | \$21,212,788.30 | \$95,004,749.33 | | | | |
| Total | 452 | 452 | \$92,655,442.07 | \$92,655,442.07 | 474 | 474 | \$95,004,749.33 | \$95,004,749.33 | 214 | 214 | \$37,268,315.32 | \$37,268,315.32 |

Figure 2a. Cumulative totals of numbers of awards received FY09 through January FY13

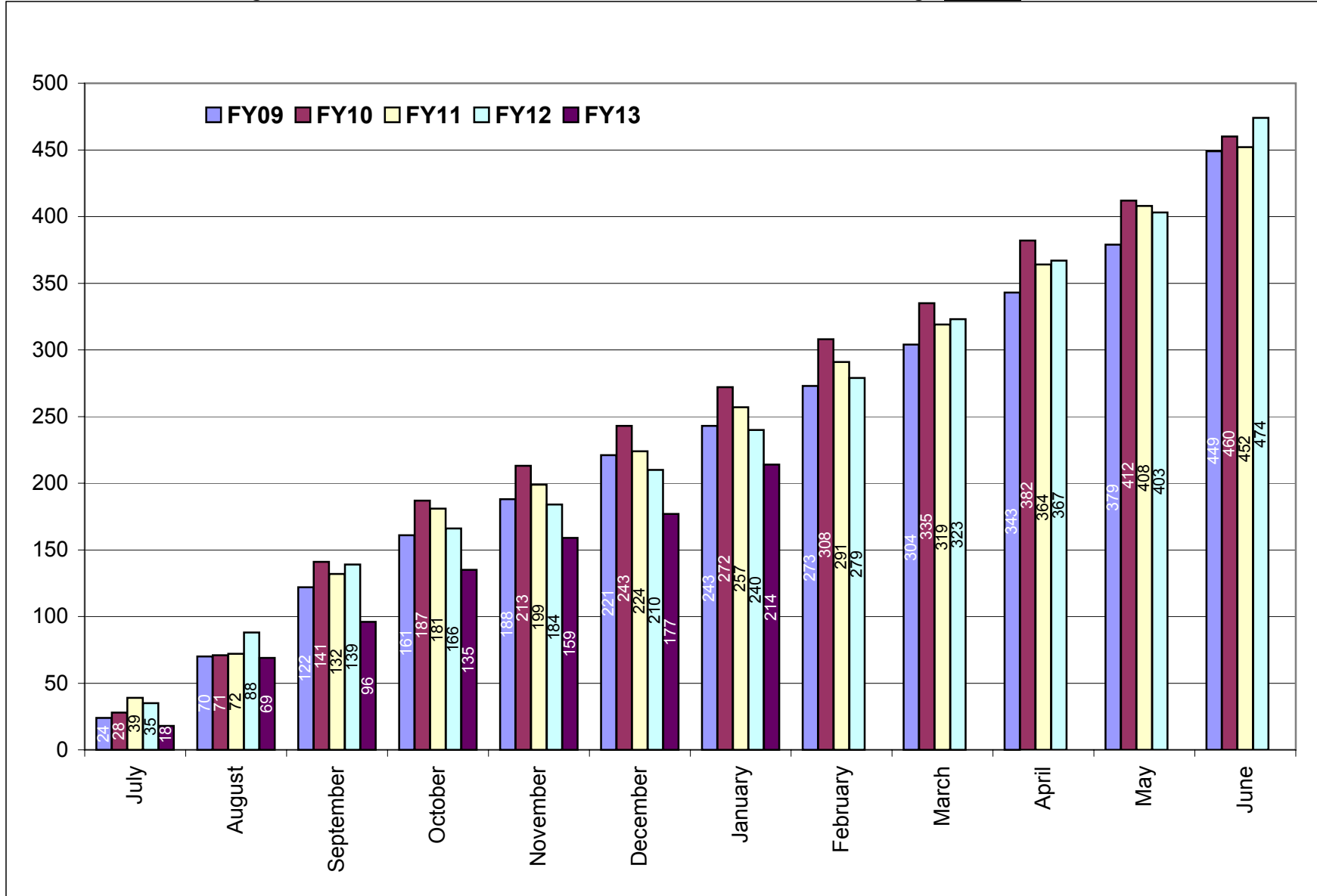


Figure 2b. Cumulative totals of award amounts received FY09 through January FY13

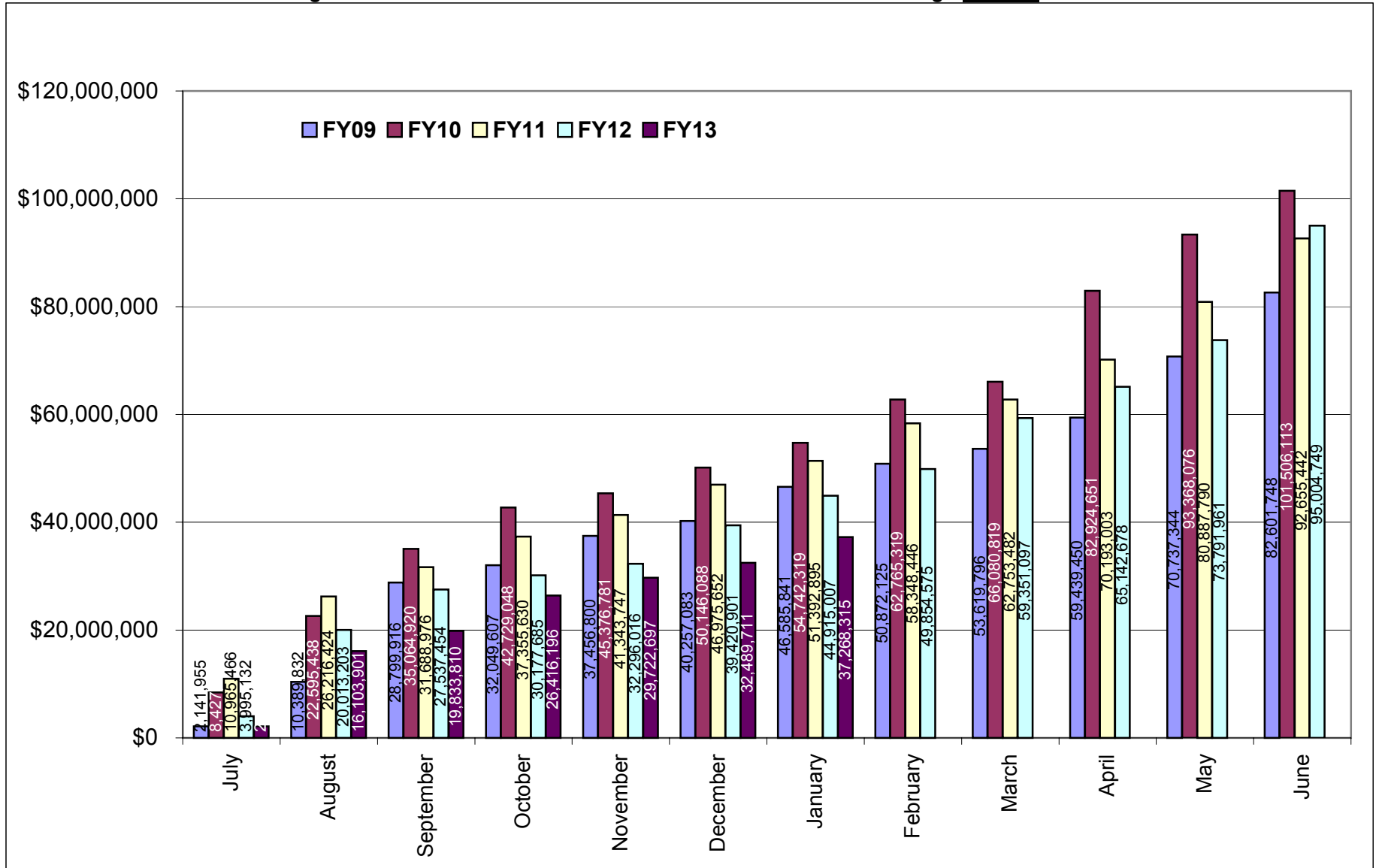


Table 3. Summary of awards received by administrative and academic units FY09 through January FY13

| Administrative | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|-----------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|-------------------------|
| PRESIDENT'S OFFICE | \$0.00 | \$0.00 | \$2,900.00 | \$0.00 | \$0.00 | \$2,900.00 |
| PROVOST | \$22,594.29 | \$1,306,675.00 | \$84,642.45 | \$458,078.10 | \$0.00 | \$1,871,989.84 |
| VP, ADMINISTRATION | \$3,847,613.58 | \$13,879,383.50 | \$2,093,977.64 | \$1,847,788.00 | \$330,653.40 | \$21,999,416.12 |
| VP, RESEARCH & ECON DEV | \$0.00 | \$2,512,500.00 | \$8,072,900.00 | \$0.00 | \$4,000,000.00 | \$14,585,400.00 |
| VP, STUDENT AFFAIRS | \$498,340.56 | \$151,422.90 | \$26,994.82 | \$239,999.40 | \$0.00 | \$916,757.68 |
| Academic | | | | | | |
| ARTS & SCIENCES | \$11,295,659.54 | \$9,737,385.85 | \$14,719,616.34 | \$13,506,337.60 | \$5,605,850.35 | \$54,864,849.68 |
| BUSINESS ADMINISTRATION | \$10,211.60 | \$43,901.60 | \$108,472.45 | \$26,200.00 | \$6,374.83 | \$195,160.48 |
| CONTINUING EDUCATION | \$0.00 | \$0.00 | \$0.00 | \$239,999.40 | \$0.00 | \$239,999.40 |
| ENGINEERING | \$5,310,483.76 | \$8,643,672.05 | \$7,308,043.58 | \$6,004,532.53 | \$3,693,096.82 | \$30,959,828.74 |
| ENVIRONMENT & LIFE SCIENCES | \$22,944,993.28 | \$16,232,137.30 | \$21,932,032.49 | \$26,590,123.59 | \$3,910,143.52 | \$91,609,430.18 |
| GRADUATE SCHOOL | \$125,718.00 | \$51,366.00 | \$133,960.00 | \$0.00 | \$922.00 | \$311,966.00 |
| HUMAN SCIENCE & SERVICES | \$2,751,536.90 | \$2,970,596.81 | \$2,754,906.50 | \$3,316,524.30 | \$760,634.00 | \$12,554,198.51 |
| NURSING | \$1,075,832.30 | \$2,206,995.80 | \$682,049.15 | \$1,996,376.45 | \$803,428.00 | \$6,764,681.70 |
| OCEANOGRAPHY | \$27,506,417.65 | \$32,473,931.12 | \$25,768,864.02 | \$29,987,097.20 | \$16,919,803.43 | \$132,656,113.42 |
| PHARMACY | \$7,116,825.53 | \$11,195,695.47 | \$8,875,242.63 | \$10,456,774.36 | \$1,237,408.97 | \$38,881,946.96 |
| UNIVERSITY COLLEGE | \$95,521.00 | \$96,550.00 | \$90,840.00 | \$334,918.40 | \$0.00 | \$617,829.40 |
| UNIVERSITY LIBRARY | \$0.00 | \$3,900.00 | NA | NA | NA | \$3,900.00 |
| Totals | \$82,601,747.99 | \$101,506,113.40 | \$92,655,442.07 | \$95,004,749.33 | \$37,268,315.32 | \$409,036,368.11 |

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

Table 3a. Awards received by departments within colleges FY09 through January FY13

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|-------------------------------------|------------------------|-----------------------|------------------------|------------------------|-----------------------|------------------------|
| Arts and Sciences | \$11,295,659.54 | \$9,737,385.85 | \$14,719,616.34 | \$13,506,337.60 | \$5,605,850.35 | \$54,864,849.68 |
| ARCHEOLOGY AND APPLIED HISTORY | NA | NA | NA | NA | \$34,869.00 | \$34,869.00 |
| ART | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CANCER PREV RESEARCH CTR (PSY) | \$4,545,097.00 | \$4,471,253.89 | \$3,136,818.20 | \$4,716,924.55 | \$1,635,011.65 | \$18,505,105.29 |
| CHEMISTRY | \$3,128,244.50 | \$1,430,340.26 | \$7,856,684.49 | \$2,496,787.75 | \$2,316,544.70 | \$17,228,601.70 |
| COMMUNICATION STUDIES | \$119,815.40 | \$0.00 | \$29,918.00 | \$0.00 | \$0.00 | \$149,733.40 |
| COMPUTER SCIENCE/STATISTICS | \$1,043,436.00 | \$977,411.00 | \$778,198.00 | \$451,367.00 | \$1,002,388.00 | \$4,252,800.00 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$48,742.65 | \$400,721.25 | \$0.00 | \$449,463.90 |
| ECONOMICS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FEINSTEIN HUNGER CTR(DEAN'S OFFICE) | \$670,619.00 | \$758,760.00 | \$820,549.00 | \$874,383.00 | \$0.00 | \$3,124,311.00 |
| HISTORY | \$39,978.00 | \$39,999.00 | \$45,983.00 | \$127,850.00 | \$96,650.00 | \$350,460.00 |
| INTERNATIONAL ENGINEERING PROG | \$0.00 | \$31,031.25 | \$0.00 | \$22,642.95 | \$0.00 | \$53,674.20 |
| LANGUAGES | \$664,203.34 | \$360,220.25 | \$440,592.00 | \$1,690,588.10 | \$249,610.00 | \$3,405,213.69 |
| LIBRARY AND INFORMATION STUDIES | \$21,750.90 | \$22,064.40 | \$0.00 | \$0.00 | \$0.00 | \$43,815.30 |
| MATHEMATICS | \$0.00 | \$0.00 | \$0.00 | \$52,945.00 | \$35,000.00 | \$87,945.00 |
| PHYSICS | \$800,864.00 | \$1,331,280.00 | \$778,004.00 | \$1,294,192.00 | \$191,355.00 | \$4,395,695.00 |
| PSYCHOLOGY (EXCLUDES CPRC) | \$254,151.40 | \$266,331.20 | \$695,741.50 | \$1,332,244.00 | \$0.00 | \$2,548,468.10 |
| SOCIOLOGY/ANTHROPOLOGY | \$7,500.00 | \$48,694.60 | \$86,385.50 | \$45,692.00 | \$0.00 | \$188,272.10 |
| THEATRE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| WOMEN'S STUDIES | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 |
| WRITING AND RHETORIC | NA | NA | NA | NA | \$44,422.00 | \$44,422.00 |
| Business Administration | \$10,211.60 | \$43,901.60 | \$108,472.45 | \$26,200.00 | \$6,374.83 | \$195,160.48 |
| 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 | \$33,690.00 | \$98,260.85 | \$26,200.00 | \$6,374.83 | \$164,525.68 |
| MANAGEMENT | \$10,211.60 | \$10,211.60 | \$10,211.60 | \$0.00 | \$0.00 | \$30,634.80 |

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

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|
| Contiuing Education | \$0.00 | \$0.00 | \$0.00 | \$239,999.40 | \$0.00 | \$239,999.40 |
| Engineering | \$5,310,483.76 | \$8,643,672.05 | \$7,308,043.58 | \$6,004,532.53 | \$3,693,096.82 | \$30,959,828.74 |
| CHEMICAL ENGINEERING | \$1,243,131.06 | \$1,326,159.02 | \$2,551,670.47 | \$1,361,773.51 | \$615,056.94 | \$7,097,791.00 |
| CIVIL/ENVIRONMENTAL ENGINEERING | \$801,188.00 | \$375,636.00 | \$141,223.20 | \$300,522.00 | \$128,682.13 | \$1,747,251.33 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$65,999.00 | \$0.00 | \$65,999.00 |
| ELECTRICAL ENGINEERING | \$1,459,487.20 | \$2,891,127.00 | \$1,968,203.00 | \$1,721,659.56 | \$1,304,029.00 | \$9,344,505.76 |
| MECHANICAL & INDUSTRIAL SYS EGR | \$764,002.00 | \$1,471,881.75 | \$2,007,596.89 | \$1,678,626.21 | \$1,210,593.88 | \$7,132,700.73 |
| OCEAN ENGINEERING | \$1,042,675.50 | \$2,578,868.28 | \$639,350.02 | \$875,952.25 | \$434,734.87 | \$5,571,580.92 |
| Environment and Life Sciences | \$22,944,993.28 | \$16,232,137.30 | \$21,932,032.49 | \$26,590,123.59 | \$3,910,143.52 | \$91,609,430.18 |
| BIOLOGICAL SCIENCES | \$343,627.90 | \$864,651.05 | \$649,397.10 | \$820,875.90 | \$515,050.00 | \$3,193,601.95 |
| CELL AND MOLECULAR BIOLOGY | \$1,478,458.55 | \$3,797,940.90 | \$6,611,786.35 | \$9,061,495.57 | \$345,253.00 | \$21,294,934.37 |
| COMMUNITY PLANNING/AREA DEVEL | \$24,380.00 | \$0.00 | \$92,480.80 | \$0.00 | \$5,999.84 | \$122,860.64 |
| COOPERATIVE EXTENSION | \$355,807.50 | \$518,818.00 | \$569,047.10 | \$840,103.00 | \$534,132.68 | \$2,817,908.28 |
| DEAN'S OFFICE | \$6,420,744.40 | \$760,250.60 | \$3,904,844.00 | \$3,412,524.00 | \$0.00 | \$14,498,363.00 |
| ENV & NAT RESOURCE ECONOMICS | \$892,138.90 | \$1,042,235.60 | \$208,164.00 | \$133,915.79 | \$127,166.00 | \$2,403,620.29 |
| FISHERIES, ANIMAL & VET SCIENCE | \$587,588.40 | \$490,715.20 | \$1,686,520.87 | \$1,054,268.52 | \$476,856.00 | \$4,295,948.99 |
| GEOSCIENCES | \$5,765,588.35 | \$153,164.30 | \$281,612.50 | \$6,072,649.00 | \$131,754.00 | \$12,404,768.15 |
| MARINE AFFAIRS | \$226,873.40 | \$107,965.75 | \$186,751.47 | \$92,447.00 | \$53,254.00 | \$667,291.62 |
| NATURAL RESOURCES SCIENCE | \$4,115,165.88 | \$4,559,105.25 | \$4,475,448.00 | \$2,510,809.59 | \$978,733.00 | \$16,639,261.72 |
| NUTRITION AND FOOD SCIENCES | \$1,795,892.85 | \$2,012,483.00 | \$1,040,538.50 | \$1,009,287.81 | \$24,558.00 | \$5,882,760.16 |
| PLANT SCIENCE | \$938,727.15 | \$1,924,807.65 | \$2,225,441.80 | \$1,581,747.41 | \$717,387.00 | \$7,388,111.01 |

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| Graduate School | \$125,718.00 | \$51,366.00 | \$133,960.00 | \$0.00 | \$922.00 | \$311,966.00 |
| Human Science and Services | \$2,751,536.90 | \$2,970,596.81 | \$2,754,906.50 | \$3,316,524.30 | \$760,634.00 | \$12,554,198.51 |
| COMMUNICATIVE DISORDERS | \$0.00 | \$26,800.00 | \$50,000.00 | \$0.00 | \$0.00 | \$76,800.00 |
| DEAN'S OFFICE | \$1,163,925.00 | \$231,454.81 | \$682,121.00 | \$955,527.00 | \$232,908.00 | \$3,265,935.81 |
| EDUCATION | \$1,029,867.80 | \$1,072,212.00 | \$1,487,628.00 | \$939,834.00 | \$435,658.00 | \$4,965,199.80 |
| GERONTOLOGY | \$142,102.00 | \$757,040.40 | \$207,449.50 | \$864,295.30 | \$0.00 | \$1,970,887.20 |
| HUMAN DEV/COUNSEL/FAM STUDIES | \$273,540.10 | \$90,059.00 | \$301,708.00 | \$216,144.00 | \$92,068.00 | \$973,519.10 |
| KINESIOLOGY | \$142,102.00 | \$267,673.20 | \$0.00 | \$0.00 | \$0.00 | \$409,775.20 |
| PHYSICAL THERAPY | \$0.00 | \$521,058.00 | \$0.00 | \$340,724.00 | \$0.00 | \$861,782.00 |
| TEXTILES/FASHION MERCHAND/DESIGN | \$0.00 | \$4,299.40 | \$26,000.00 | \$0.00 | \$0.00 | \$30,299.40 |
| Nursing | \$1,075,832.30 | \$2,206,995.80 | \$682,049.15 | \$1,996,376.45 | \$803,428.00 | \$6,764,681.70 |
| Oceanography | \$27,506,417.65 | \$32,473,931.12 | \$25,768,864.02 | \$29,987,097.20 | \$16,919,803.43 | \$132,656,113.42 |
| Pharmacy | \$7,116,825.53 | \$11,195,695.47 | \$8,875,242.63 | \$10,456,774.36 | \$1,237,408.97 | \$38,881,946.96 |
| BIOMEDICAL & PHARMACEUTICAL SCI | \$5,287,921.40 | \$8,595,883.92 | \$6,958,789.13 | \$5,743,988.01 | \$471,320.72 | \$27,057,903.18 |
| CRIME LAB | \$705,422.53 | \$812,676.00 | \$843,740.00 | \$77,228.21 | \$27,095.25 | \$2,466,161.99 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ELDERLY MEDICATION | NA | NA | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 |
| LIVING RITE/HEALTH POLICY | NA | NA | NA | \$3,161,892.60 | \$0.00 | \$3,161,892.60 |
| PHARMACY PRACTICE | \$1,123,481.60 | \$1,787,135.55 | \$1,052,713.50 | \$1,473,665.54 | \$738,993.00 | \$6,175,989.19 |
| University College | \$95,521.00 | \$96,550.00 | \$90,840.00 | \$334,918.40 | \$0.00 | \$617,829.40 |

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

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|--------------------|-------------|-------------|-------------|-------------|-----------------|---------------|
| University Library | \$0.00 | \$3,900.00 | NA | NA | NA | \$3,900.00 |

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

Table 3b. Awards received by units within administrative divisions FY09 through January FY13

| <u>Administrative Unit</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|--|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| President's Office | \$0.00 | \$0.00 | \$2,900.00 | \$0.00 | \$0.00 | \$2,900.00 |
| Provost | \$22,594.29 | \$1,306,675.00 | \$84,642.45 | \$458,078.10 | \$0.00 | \$1,871,989.84 |
| ADVANCE OFFICE | \$7,500.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$17,500.00 |
| LABOR RESEARCH CENTER | \$15,094.29 | \$19,600.00 | \$35,899.80 | \$0.00 | \$0.00 | \$70,594.09 |
| NETWORK AND TELECOM SERVICES | \$0.00 | \$924,858.00 | \$0.00 | \$0.00 | \$0.00 | \$924,858.00 |
| PROVOST | \$0.00 | \$352,217.00 | \$48,742.65 | \$458,078.10 | \$0.00 | \$859,037.75 |
| UNIVERSITY LIBRARY | NA | NA | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VP, Administration | \$3,847,613.58 | \$13,879,383.50 | \$2,093,977.64 | \$1,847,788.00 | \$330,653.40 | \$21,999,416.12 |
| TRANSPORTATION CENTER | \$1,915,830.58 | \$1,354,101.50 | \$1,744,823.54 | \$1,522,497.00 | \$323,705.40 | \$6,860,958.02 |
| VICE PRESIDENT FOR ADMINISTRATION | \$1,931,783.00 | \$12,525,282.00 | \$349,154.10 | \$325,291.00 | \$6,948.00 | \$15,138,458.10 |
| VP, Research & Economic Development | \$0.00 | \$2,512,500.00 | \$8,072,900.00 | \$0.00 | \$4,000,000.00 | \$14,585,400.00 |
| VP, Student Affairs | \$498,340.56 | \$151,422.90 | \$26,994.82 | \$239,999.40 | \$0.00 | \$916,757.68 |
| CAMPUS LIFE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HEALTH SERVICES | \$10,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,800.00 |
| STUDENT LIFE | \$179,630.19 | \$151,422.90 | \$0.00 | \$0.00 | \$0.00 | \$331,053.09 |
| TALENT DEVELOPMENT | \$307,910.37 | \$0.00 | \$26,994.82 | \$239,999.40 | \$0.00 | \$574,904.59 |

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

Table 4. Expenditures FY09 through January FY13

| | FY09 | | FY10 | |
|--------------|------------------------|------------------------|------------------------|------------------------|
| | Expenditures | | Expenditures | |
| Month | Amount | Cum. Amt. | Amount | Cum. Amt. |
| July | \$3,419,166.85 | \$3,419,166.85 | \$3,653,808.67 | \$3,653,808.67 |
| August | \$6,269,797.93 | \$9,688,964.78 | \$8,319,753.46 | \$11,973,562.13 |
| September | \$5,711,159.51 | \$15,400,124.29 | \$6,915,445.92 | \$18,889,008.05 |
| October | \$6,351,240.70 | \$21,751,364.99 | \$7,423,114.29 | \$26,312,122.34 |
| November | \$4,235,231.29 | \$25,986,596.28 | \$6,247,555.04 | \$32,559,677.38 |
| December | \$4,964,982.45 | \$30,951,578.73 | \$5,569,897.63 | \$38,129,575.01 |
| January | \$5,180,661.50 | \$36,132,240.23 | \$5,385,001.06 | \$43,514,576.07 |
| February | \$4,988,722.46 | \$41,120,962.69 | \$5,325,792.78 | \$48,840,368.85 |
| March | \$5,018,186.63 | \$46,139,149.32 | \$5,771,765.76 | \$54,612,134.61 |
| April | \$5,849,518.37 | \$51,988,667.69 | \$7,527,282.77 | \$62,139,417.38 |
| May | \$6,602,675.67 | \$58,591,343.36 | \$5,153,732.52 | \$67,293,149.90 |
| June | \$12,816,721.27 | \$71,408,064.63 | \$14,008,627.57 | \$81,301,777.47 |
| | | | | |
| Total | \$71,408,064.63 | \$71,408,064.63 | \$81,301,777.47 | \$81,301,777.47 |

| | FY11 | | FY12 | | FY13 | |
|--------------|------------------------|------------------------|-------------------------|-------------------------|------------------------|------------------------|
| | Expenditures | | Expenditures | | Expenditures | |
| Month | Amount | Cum. Amt. | Amount | Cum. Amt. | Amount | Cum. Amt. |
| July | \$4,073,174.21 | \$4,073,174.21 | \$3,210,621.05 | \$3,210,621.05 | \$2,433,548.99 | \$2,433,548.99 |
| August | \$7,665,998.31 | \$11,739,172.52 | \$10,574,864.69 | \$13,785,485.74 | \$11,791,005.69 | \$14,224,554.68 |
| September | \$8,424,013.80 | \$20,163,186.32 | \$11,395,410.31 | \$25,180,896.05 | \$5,866,578.18 | \$20,091,132.86 |
| October | \$8,439,890.38 | \$28,603,076.70 | \$7,542,198.69 | \$32,723,094.74 | \$7,462,490.58 | \$27,553,623.44 |
| November | \$6,545,601.15 | \$35,148,677.85 | \$7,414,534.96 | \$40,137,629.70 | \$7,540,619.15 | \$35,094,242.59 |
| December | \$6,158,191.68 | \$41,306,869.53 | \$8,778,016.66 | \$48,915,646.36 | \$5,756,774.43 | \$40,851,017.02 |
| January | \$5,779,672.10 | \$47,086,541.63 | \$8,351,970.40 | \$57,267,616.76 | \$8,093,839.73 | \$48,944,856.75 |
| February | \$5,813,469.50 | \$52,900,011.13 | \$6,058,365.52 | \$63,325,982.28 | | |
| March | \$5,967,063.07 | \$58,867,074.20 | \$7,843,433.80 | \$71,169,416.08 | | |
| April | \$7,884,533.61 | \$66,751,607.81 | \$5,841,396.42 | \$77,010,812.50 | | |
| May | \$5,696,640.80 | \$72,448,248.61 | \$7,861,638.57 | \$84,872,451.07 | | |
| June | \$15,397,604.05 | \$87,845,852.66 | \$15,403,729.93 | \$100,276,181.00 | | |
| | | | | | | |
| Total | \$87,845,852.66 | \$87,845,852.66 | \$100,276,181.00 | \$100,276,181.00 | \$48,944,856.75 | \$48,944,856.75 |

Figure 4. Cumulative totals of Expenditures FY09 through January FY13

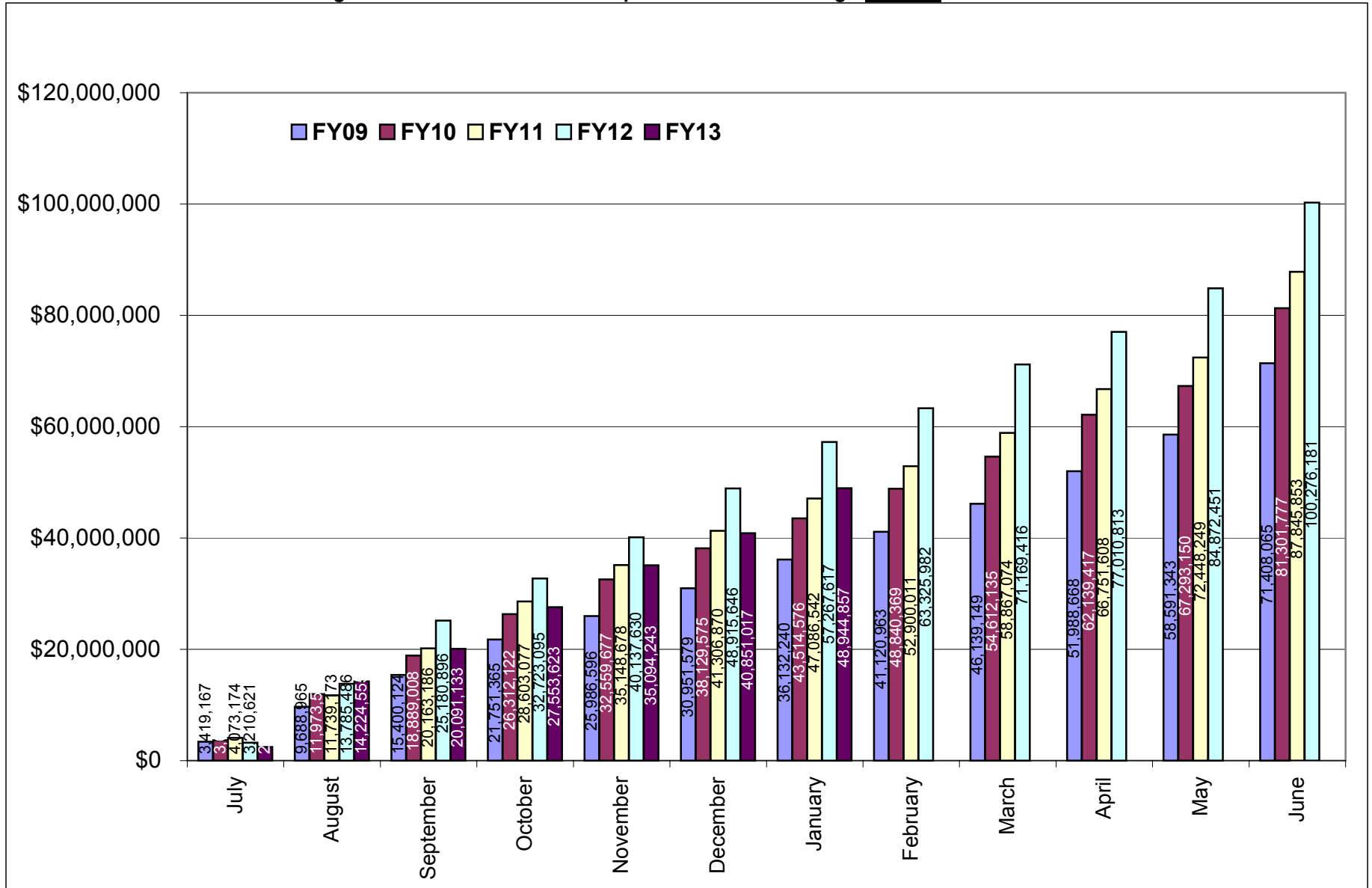


Table 5. Summary of Expenditures by administrative and academic units FY09 through January FY13

| Administrative | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|-----------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|-------------------------|
| PRESIDENT'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROVOST | \$41,506.71 | \$378,924.40 | \$467,728.96 | \$907,883.54 | \$1,650,764.07 | \$3,446,807.68 |
| VP, ADMINISTRATION | \$1,609,859.95 | \$2,360,676.57 | \$5,228,049.66 | \$10,005,362.14 | \$986,649.26 | \$20,190,597.58 |
| VP, RESEARCH & ECONOMIC DEV | \$199,097.19 | \$743,180.64 | \$2,792,866.94 | \$4,127,455.77 | \$2,863,124.84 | \$10,725,725.38 |
| VP, STUDENT AFFAIRS | \$469,809.62 | \$369,633.93 | \$71,647.58 | \$55,194.72 | \$126,503.12 | \$1,092,788.97 |
| Academic | | | | | | |
| ARTS & SCIENCES | \$8,595,850.45 | \$10,063,173.30 | \$10,224,872.62 | \$11,490,641.03 | \$5,881,063.33 | \$46,255,600.73 |
| BUSINESS ADMINISTRATION | \$245,745.54 | \$9,928.01 | \$56,882.00 | \$144,111.06 | \$47,949.50 | \$504,616.11 |
| CONTINUING EDUCATION | \$2,988.00 | \$0.00 | \$0.00 | \$20,155.93 | \$67,869.50 | \$91,013.43 |
| ENGINEERING | \$5,978,861.68 | \$7,066,243.26 | \$7,283,050.63 | \$7,489,721.22 | \$3,832,901.84 | \$31,650,778.63 |
| ENVIRONMENT & LIFE SCIENCES | \$18,566,638.05 | \$18,605,888.85 | \$18,762,089.76 | \$22,453,605.50 | \$11,636,679.39 | \$90,024,901.55 |
| GRADUATE SCHOOL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HUMAN SCIENCE & SERVICES | \$4,761,706.59 | \$4,551,332.97 | \$4,701,676.90 | \$3,163,967.81 | \$1,288,270.74 | \$18,466,955.01 |
| NURSING | \$926,949.19 | \$1,151,212.47 | \$1,748,674.78 | \$1,060,106.10 | \$450,637.99 | \$5,337,580.53 |
| OCEANOGRAPHY | \$22,100,724.25 | \$27,947,221.95 | \$26,945,373.72 | \$31,390,333.48 | \$16,333,661.30 | \$124,717,314.70 |
| PHARMACY | \$7,813,893.10 | \$7,948,642.24 | \$9,467,061.86 | \$7,900,401.50 | \$3,718,202.98 | \$36,848,201.68 |
| UNIVERSITY COLLEGE | \$92,580.21 | \$91,053.06 | \$95,877.25 | \$67,241.20 | \$60,578.89 | \$407,330.61 |
| UNIVERSITY LIBRARY | \$1,854.10 | \$14,665.82 | NA | NA | NA | \$16,519.92 |
| Totals | \$71,408,064.63 | \$81,301,777.47 | \$87,845,852.66 | \$100,276,181.00 | \$48,944,856.75 | \$389,776,732.51 |

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

Table 5a. Expenditures by departments within colleges FY09 through January FY13

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|------------------------------------|-----------------------|------------------------|------------------------|------------------------|---------------------|------------------------|
| Arts and Sciences | \$8,595,850.45 | \$10,063,173.30 | \$10,224,872.62 | \$11,490,641.03 | 5,881,063.33 | \$46,255,600.73 |
| ARCHEOLOGY AND APPLIED HISTORY | NA | NA | NA | NA | 25,093.15 | \$25,093.15 |
| ART | \$6,112.54 | \$308.02 | \$0.00 | \$0.00 | 0.00 | \$6,420.56 |
| CANCER PREVENTION RESEARCH CTR (F | \$4,354,724.07 | \$4,341,065.58 | \$4,141,133.86 | \$3,296,046.09 | 1,890,664.47 | \$18,023,634.07 |
| CHEMISTRY | \$1,461,611.45 | \$2,548,610.16 | \$2,414,739.49 | \$5,042,034.92 | 2,431,451.61 | \$13,898,447.63 |
| COMMUNICATION STUDIES | \$43,688.83 | \$18,188.79 | \$0.00 | \$61,991.72 | 37,575.09 | \$161,444.43 |
| COMPUTER SCIENCE/STATISTICS | \$694,026.30 | \$962,947.54 | \$1,012,361.88 | \$607,401.74 | 206,913.33 | \$3,483,650.79 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| ECONOMICS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| FEINSTEIN HUNGER CENTER (DEAN'S OF | \$639,092.65 | \$612,932.86 | \$636,667.34 | \$755,158.14 | 355,547.93 | \$2,999,398.92 |
| GREAT PERFORMANCES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| HISTORY | \$79,478.13 | \$33,094.35 | \$60,125.31 | \$85,285.28 | 34,932.63 | \$292,915.70 |
| LANGUAGES | \$349,726.46 | \$429,663.54 | \$542,487.66 | \$452,761.46 | 226,275.65 | \$2,000,914.77 |
| LIBRARY AND INFORMATION STUDIES | \$4,264.58 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$4,264.58 |
| MATHEMATICS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 29,191.60 | \$29,191.60 |
| PHYSICS | \$637,367.55 | \$910,861.09 | \$1,146,236.24 | \$1,067,216.12 | 471,475.41 | \$4,233,156.41 |
| PSYCHOLOGY (EXCLUDES CPRC) | \$293,536.12 | \$193,164.11 | \$203,660.18 | \$108,476.66 | 117,150.16 | \$915,987.23 |
| SOCIOLOGY/ANTHROPOLOGY | \$32,221.77 | \$12,337.26 | \$65,510.66 | \$14,218.90 | 11,872.30 | \$136,160.89 |
| WOMEN'S STUDIES | \$0.00 | \$0.00 | \$1,950.00 | \$50.00 | 0.00 | \$2,000.00 |
| WRITING AND RHETORIC | NA | NA | NA | NA | 42,920.00 | \$42,920.00 |
| Business Administration | \$245,745.54 | \$9,928.01 | \$56,882.00 | \$144,111.06 | 47,949.50 | \$504,616.11 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$14,719.06 | 3,008.21 | \$17,727.27 |
| FACULTY - INSTRUCTION | \$245,745.54 | \$9,928.01 | \$56,882.00 | \$129,392.00 | 44,941.29 | \$486,888.84 |

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

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|--|------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|
| Continuing Education | 2,988.00 | 0.00 | 0.00 | 20,155.93 | 67,869.50 | 91,013.43 |
| Engineering | \$5,978,861.68 | \$7,066,243.26 | \$7,283,050.63 | \$7,489,721.22 | 3,832,901.84 | \$31,650,778.63 |
| CHEMICAL ENGINEERING | \$1,354,564.56 | \$1,346,472.48 | \$1,724,400.43 | \$2,016,696.85 | 743,234.55 | \$7,185,368.87 |
| CIVIL/ENVIRONMENTAL ENGINEERING | \$422,735.36 | \$437,540.38 | \$579,111.66 | \$235,725.85 | 170,984.59 | \$1,846,097.84 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 1,066.82 | \$1,066.82 |
| ELECTRICAL ENGINEERING | \$744,412.99 | \$985,855.76 | \$1,468,702.99 | \$2,005,799.24 | 1,366,666.92 | \$6,571,437.90 |
| MECHANICAL AND INDUSTRIAL SYSTEMS | \$2,710,816.11 | \$2,655,089.18 | \$2,335,632.00 | \$2,313,519.14 | 1,147,867.29 | \$11,162,923.72 |
| OCEAN ENGINEERING | \$746,332.66 | \$1,641,285.46 | \$1,175,203.55 | \$917,980.14 | 403,081.67 | \$4,883,883.48 |
| Environment & Life Sciences | \$18,566,638.05 | \$18,605,888.85 | \$18,762,089.76 | \$22,453,605.50 | 11,636,679.39 | \$90,024,901.55 |
| AGRICULTURAL EXPERIMENT STATION | \$200,873.47 | \$169,389.97 | \$222,632.14 | \$435,363.64 | 299,610.96 | \$1,327,870.18 |
| BIOLOGICAL SCIENCES | \$611,002.32 | \$613,206.72 | \$467,889.20 | \$428,298.23 | 456,420.14 | \$2,576,816.61 |
| CELL AND MOLECULAR BIOLOGY | \$1,238,953.98 | \$3,537,331.27 | \$4,904,560.32 | \$7,026,036.91 | 3,450,787.86 | \$20,157,670.34 |
| COMMUNITY PLANNING/AREA DEVEL | \$57,168.27 | \$40,564.11 | \$32,355.24 | \$42,618.18 | 27,491.39 | \$200,197.19 |
| COOPERATIVE EXTENSION | \$480,182.63 | \$481,432.51 | \$660,488.57 | \$1,163,303.11 | 536,732.27 | \$3,322,139.09 |
| DEAN'S OFFICE | \$4,272,752.82 | \$1,119,593.26 | \$740,567.43 | \$1,006,642.74 | 554,847.16 | \$7,694,403.41 |
| ENV & NAT RESOURCE ECONOMICS | \$727,987.85 | \$637,582.83 | \$731,028.93 | \$597,450.06 | 325,463.33 | \$3,019,513.00 |
| FISHERIES, ANIMAL & VET SCIENCE | \$2,230,374.67 | \$1,851,405.56 | \$1,291,014.43 | \$1,446,700.75 | 689,999.70 | \$7,509,495.11 |
| GEOSCIENCES | \$1,748,836.37 | \$2,234,340.33 | \$1,894,077.55 | \$2,978,553.62 | 1,409,393.74 | \$10,265,201.61 |
| MARINE AFFAIRS | \$207,296.97 | \$188,228.18 | \$179,508.58 | \$133,319.00 | 54,010.20 | \$762,362.93 |
| NATURAL RESOURCES SCIENCE | \$3,264,404.65 | \$4,279,005.72 | \$4,471,265.52 | \$4,153,266.53 | 2,075,518.85 | \$18,243,461.27 |
| NUTRITION AND FOOD SCIENCES | \$2,005,257.63 | \$2,187,424.33 | \$1,868,230.87 | \$1,665,832.97 | 952,901.12 | \$8,679,646.92 |
| PLANT SCIENCE | \$1,521,546.42 | \$1,266,384.06 | \$1,298,470.98 | \$1,376,219.76 | 803,502.67 | \$6,266,123.89 |

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|-------------------------|
| Graduate School | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| Human Science & Services | \$4,761,706.59 | \$4,551,332.97 | \$4,701,676.90 | \$3,163,967.81 | 1,288,270.74 | \$18,466,955.01 |
| COMMUNICATIVE DISORDERS | \$73,118.37 | \$27,867.34 | \$32,965.65 | \$25.97 | 0.00 | \$133,977.33 |
| DEAN'S OFFICE | \$0.00 | \$465,373.70 | \$461,618.54 | \$510,743.20 | 249,103.88 | \$1,686,839.32 |
| EDUCATION | \$2,924,772.61 | \$2,374,752.89 | \$2,747,164.22 | \$1,431,964.02 | 658,466.82 | \$10,137,120.56 |
| EDUCATION & SOCIAL POLICY RESEARCH | \$430,868.54 | \$66,550.72 | (\$236.18) | \$0.00 | 0.00 | \$497,183.08 |
| GERONTOLOGY | \$672,769.49 | \$816,140.65 | \$876,925.63 | \$760,644.23 | 168,760.00 | \$3,295,240.00 |
| HUMAN DEV/COUNSEL/FAM STUDIES | \$261,013.30 | \$371,132.26 | \$333,078.22 | \$236,956.54 | 99,318.18 | \$1,301,498.50 |
| KINESIOLOGY | \$92,479.18 | \$117,153.30 | \$87,307.95 | \$51,262.64 | 28,820.04 | \$377,023.11 |
| PHYSICAL THERAPY | \$292,330.42 | \$273,839.60 | \$157,126.42 | \$157,242.87 | 83,801.82 | \$964,341.13 |
| TEXTILES/FASHION MERCHAND/DESIGN | \$14,354.68 | \$38,522.51 | \$5,726.45 | \$15,128.34 | 0.00 | \$73,731.98 |
| Nursing | \$926,949.19 | \$1,151,212.47 | \$1,748,674.78 | \$1,060,106.10 | 450,637.99 | \$5,337,580.53 |
| Oceanography | \$22,100,724.25 | \$27,947,221.95 | \$26,945,373.72 | \$31,390,333.48 | 16,333,661.30 | \$124,717,314.70 |
| Pharmacy | \$7,813,893.10 | \$7,948,642.24 | \$9,467,061.86 | \$7,900,401.50 | 3,718,202.98 | \$36,848,201.68 |
| BIOMEDICAL AND PHARMACEUTICAL SCI | \$6,162,376.83 | \$6,084,059.81 | \$7,791,465.32 | \$7,136,550.30 | 3,216,067.18 | \$30,390,519.44 |
| CRIME LAB | \$742,614.78 | \$666,056.90 | \$852,564.61 | \$45,213.87 | (4,815.79) | \$2,301,634.37 |
| DEAN'S OFFICE | \$401,582.28 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$401,582.28 |
| ELDERLY MEDICATION | NA | NA | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| LIVING RITE/HEALTH POLICY | NA | NA | NA | \$0.00 | 210,349.84 | \$210,349.84 |
| PHARMACY PRACTICE | \$507,319.21 | \$1,198,525.53 | \$823,031.93 | \$718,637.33 | 296,601.75 | \$3,544,115.75 |

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

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

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| University College | \$92,580.21 | \$91,053.06 | \$95,877.25 | \$67,241.20 | \$60,578.89 | \$407,330.61 |
| LEARNING ASSISTANCE CENTER | NA | NA | NA | NA | 60,282.58 | \$60,282.58 |
| UNIVERSITY COLLEGE | \$92,580.21 | \$91,053.06 | \$95,877.25 | \$67,241.20 | 296.31 | \$347,048.03 |
| University Library | \$1,854.10 | \$14,665.82 | NA | 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 FY09 through January FY13

| <u>Administrative Unit</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|--|-----------------------|-----------------------|-----------------------|------------------------|---------------------|------------------------|
| President's Office | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| Provost | \$41,506.71 | \$378,924.40 | \$467,728.96 | \$907,883.54 | 1,650,764.07 | \$3,446,807.68 |
| ADVANCE OFFICE | \$29,869.31 | \$468.94 | \$34,835.14 | \$14,826.62 | (0.01) | \$80,000.00 |
| LABOR RESEARCH CENTER | \$11,637.40 | \$19,552.38 | \$25,071.73 | \$252.19 | 0.00 | \$56,513.70 |
| NETWORK AND TELECOMMUNICATIONS S | \$0.00 | \$358,903.08 | \$129,591.51 | \$436,363.41 | 0.00 | \$924,858.00 |
| PROVOST | \$0.00 | \$0.00 | \$276,638.67 | \$456,441.32 | 1,650,764.08 | \$2,383,844.07 |
| UNIVERSITY LIBRARY | NA | NA | \$1,591.91 | \$0.00 | 0.00 | \$1,591.91 |
| VP, Administration | \$1,609,859.95 | \$2,360,676.57 | \$5,228,049.66 | \$10,005,362.14 | 986,649.26 | \$20,190,597.58 |
| TRANSPORTATION CENTER | \$1,468,233.26 | \$1,240,323.66 | \$1,239,497.51 | \$1,177,884.42 | 629,996.38 | \$5,755,935.23 |
| VICE PRESIDENT FOR ADMINISTRATION | \$141,626.69 | \$1,120,352.91 | \$3,988,552.15 | \$8,827,477.72 | 356,652.88 | \$14,434,662.35 |
| VP, Research & Economic Development | \$199,097.19 | \$743,180.64 | \$2,792,866.94 | \$4,127,455.77 | 2,863,124.84 | \$10,725,725.38 |
| VP, Student Affairs | \$469,809.62 | \$369,633.93 | \$71,647.58 | \$55,194.72 | 126,503.12 | \$1,092,788.97 |
| CAMPUS LIFE | \$94,117.88 | \$65,707.80 | \$14,305.83 | \$0.00 | 0.00 | \$174,131.51 |
| HEALTH SERVICES | \$10,788.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$10,788.00 |
| MULTICULTURAL CENTER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| STUDENT LIFE | \$95,491.80 | \$101,743.94 | \$676.48 | \$0.00 | 0.00 | \$197,912.22 |
| TALENT DEVELOPMENT | \$269,411.94 | \$202,182.19 | \$56,665.27 | \$55,194.72 | 126,503.12 | \$709,957.24 |

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 6. Facilities and Administrative Funds received FY09 through January FY13

| | FY09 | | FY10 | |
|--------------|------------------------|------------------------|------------------------|------------------------|
| | F&A Received | | F&A Received | |
| Month | Amount | Cum. Amt. | Amount | Cum. Amt. |
| July | \$698,151.33 | \$698,151.33 | \$796,999.29 | \$796,999.29 |
| August | \$1,170,579.13 | \$1,868,730.46 | \$1,605,967.25 | \$2,402,966.54 |
| September | \$944,639.40 | \$2,813,369.86 | \$1,085,066.61 | \$3,488,033.15 |
| October | \$1,084,715.03 | \$3,898,084.89 | \$1,252,685.25 | \$4,740,718.40 |
| November | \$766,554.38 | \$4,664,639.27 | \$1,044,988.01 | \$5,785,706.41 |
| December | \$890,078.29 | \$5,554,717.56 | \$925,849.71 | \$6,711,556.12 |
| January | \$739,866.95 | \$6,294,584.51 | \$911,837.51 | \$7,623,393.63 |
| February | \$767,628.61 | \$7,062,213.12 | \$900,051.99 | \$8,523,445.62 |
| March | \$816,801.58 | \$7,879,014.70 | \$1,000,005.97 | \$9,523,451.59 |
| April | \$1,002,588.07 | \$8,881,602.77 | \$1,321,778.00 | \$10,845,229.59 |
| May | \$1,088,259.87 | \$9,969,862.64 | \$866,264.85 | \$11,711,494.44 |
| June | \$2,191,994.43 | \$12,161,857.07 | \$2,328,984.57 | \$14,040,479.01 |
| | | | | |
| Total | \$12,161,857.07 | \$12,161,857.07 | \$14,040,479.01 | \$14,040,479.01 |

| | FY11 | | FY12 | | FY13 | |
|--------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|
| | F&A Received | | F&A Received | | F&A Received | |
| Month | Amount | Cum. Amt. | Amount | Cum. Amt. | Amount | Cum. Amt. |
| July | \$779,892.86 | \$779,892.86 | \$767,322.90 | \$767,322.90 | \$514,874.94 | \$514,874.94 |
| August | \$1,499,377.04 | \$2,279,269.90 | \$1,699,337.74 | \$2,466,660.64 | \$2,290,501.99 | \$2,805,376.93 |
| September | \$1,329,645.18 | \$3,608,915.08 | \$1,679,559.37 | \$4,146,220.01 | \$922,082.57 | \$3,727,459.50 |
| October | \$1,335,048.35 | \$4,943,963.43 | \$1,073,102.57 | \$5,219,322.58 | \$1,159,574.51 | \$4,887,034.01 |
| November | \$943,157.93 | \$5,887,121.36 | \$929,776.46 | \$6,149,099.04 | \$1,132,788.02 | \$6,019,822.03 |
| December | \$1,074,204.26 | \$6,961,325.62 | \$1,094,949.66 | \$7,244,048.70 | \$1,030,521.99 | \$7,050,344.02 |
| January | \$944,088.51 | \$7,905,414.13 | \$1,056,308.11 | \$8,300,356.81 | \$1,072,379.63 | \$8,122,723.65 |
| February | \$949,239.34 | \$8,854,653.47 | \$983,655.22 | \$9,284,012.03 | | |
| March | \$1,114,238.87 | \$9,968,892.34 | \$1,339,064.98 | \$10,623,077.01 | | |
| April | \$1,219,938.25 | \$11,188,830.59 | \$1,029,656.02 | \$11,652,733.03 | | |
| May | \$877,155.74 | \$12,065,986.33 | \$1,158,094.31 | \$12,810,827.34 | | |
| June | \$2,579,211.27 | \$14,645,197.60 | \$2,926,070.22 | \$15,736,897.56 | | |
| | | | | | | |
| Total | \$14,645,197.60 | \$14,645,197.60 | \$15,736,897.56 | \$15,736,897.56 | \$8,122,723.65 | \$8,122,723.65 |

Figure 6. Cumulative totals of Facilities and Administrative Funds received FY09 through January FY13

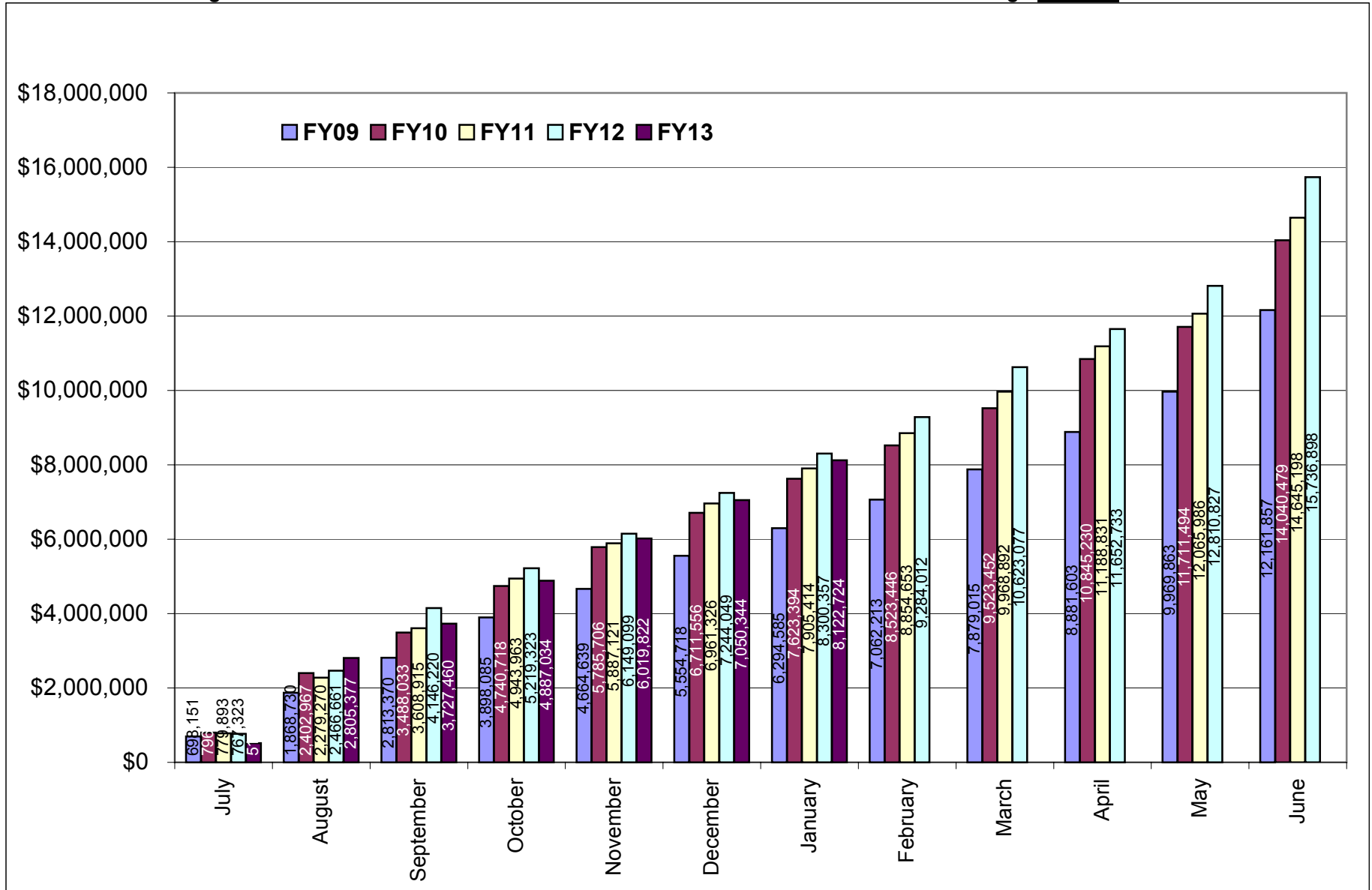


Table 7. Summary of Facilities and Administrative Funds received by administrative and academic units FY09 through January FY13

| Administrative | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| PRESIDENT'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROVOST | \$10,321.74 | \$4,046.84 | \$15,606.66 | \$4,637.82 | (\$276.10) | \$34,336.96 |
| VP, ADMINISTRATION | \$286,145.81 | \$281,996.32 | \$284,771.33 | \$290,615.25 | \$137,484.27 | \$1,281,012.98 |
| VP, RESEARCH & ECONOMIC DEV | \$57,603.29 | \$104,854.61 | \$340,890.84 | \$478,090.12 | \$253,871.26 | \$1,235,310.12 |
| VP, STUDENT AFFAIRS | \$105,653.86 | \$88,983.73 | \$15,715.52 | \$4,088.54 | (\$4,088.54) | \$210,353.11 |
| Academic | | | | | | |
| ARTS & SCIENCES | \$2,016,328.02 | \$2,334,499.07 | \$2,393,029.15 | \$2,323,092.62 | \$1,321,066.91 | \$10,388,015.77 |
| BUSINESS ADMINISTRATION | \$80,815.65 | \$3,264.92 | \$11,110.89 | \$39,207.01 | \$12,883.55 | \$147,282.02 |
| CONTINUING EDUCATION | \$0.00 | \$0.00 | \$0.00 | \$1,493.02 | (\$1,493.02) | \$0.00 |
| ENGINEERING | \$1,256,356.71 | \$1,556,055.78 | \$1,689,991.24 | \$1,774,043.01 | \$870,998.08 | \$7,147,444.82 |
| ENVIRONMENT & LIFE SCIENCES | \$2,192,102.97 | \$2,714,462.77 | \$3,025,731.60 | \$3,277,871.69 | \$1,654,227.90 | \$12,864,396.93 |
| GRADUATE SCHOOL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HUMAN SCIENCE & SERVICES | \$556,655.93 | \$554,518.46 | \$562,734.23 | \$362,809.65 | \$91,089.12 | \$2,127,807.39 |
| NURSING | \$127,327.24 | \$43,132.24 | \$110,023.21 | \$73,441.28 | \$34,629.46 | \$388,553.43 |
| OCEANOGRAPHY | \$4,192,315.78 | \$4,938,958.67 | \$5,004,789.45 | \$5,895,649.50 | \$3,072,734.41 | \$23,104,447.81 |
| PHARMACY | \$1,275,064.53 | \$1,406,891.03 | \$1,186,076.59 | \$1,208,302.17 | \$680,268.20 | \$5,756,602.52 |
| UNIVERSITY COLLEGE | \$4,626.40 | \$4,550.01 | \$4,726.89 | \$3,555.88 | (\$671.85) | \$16,787.33 |
| UNIVERSITY LIBRARY | \$539.14 | \$4,264.56 | NA | NA | NA | \$4,803.70 |
| Totals | \$12,161,857.07 | \$14,040,479.01 | \$14,645,197.60 | \$15,736,897.56 | \$8,122,723.65 | \$64,707,154.89 |

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 7a. Facilities and Administrative Funds received by departments within colleges FY09 through January FY13

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Arts and Sciences | \$2,016,328.02 | \$2,334,499.07 | \$2,393,029.15 | \$2,323,092.62 | \$1,321,066.91 | \$10,388,015.77 |
| ART | \$1,410.59 | \$71.08 | \$0.00 | \$0.00 | \$0.00 | \$1,481.67 |
| ARCHEOLOGY AND APPLIED HISTORY | NA | NA | NA | NA | \$8,692.42 | \$8,692.42 |
| CANCER PREVENTION RESEARCH CTR (PSY) | \$1,191,620.62 | \$1,198,455.28 | \$1,172,154.18 | \$943,851.18 | \$548,920.83 | \$5,055,002.09 |
| CHEMISTRY | \$271,170.05 | \$498,893.80 | \$467,026.25 | \$718,938.62 | \$440,487.79 | \$2,396,516.51 |
| COMMUNICATION STUDIES | \$12,837.04 | \$5,981.56 | \$0.00 | \$21,207.69 | \$12,854.65 | \$52,880.94 |
| COMPUTER SCIENCE/STATISTICS | \$142,988.54 | \$176,025.68 | \$187,978.12 | \$160,042.02 | \$60,782.29 | \$727,816.65 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ECONOMICS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| FEINSTEIN HUNGER CENTER (DEAN'S OFFICE) | \$119,697.20 | \$117,445.19 | \$116,418.79 | \$137,956.42 | \$64,307.11 | \$555,824.71 |
| HISTORY | \$14,811.26 | \$6,770.79 | \$10,712.30 | \$15,188.50 | \$7,101.45 | \$54,584.30 |
| LANGUAGES | \$67,887.69 | \$100,337.49 | \$142,752.33 | \$40,223.40 | \$21,733.67 | \$372,934.58 |
| LIBRARY AND INFORMATION STUDIES | \$827.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$827.28 |
| MATHEMATICS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,986.60 | \$9,986.60 |
| PHYSICS | \$138,494.67 | \$192,309.61 | \$246,542.73 | \$271,743.52 | \$132,481.24 | \$981,571.77 |
| PSYCHOLOGY (EXCLUDES CPRC) | \$49,875.54 | \$35,708.23 | \$35,926.38 | \$11,007.21 | \$11,269.02 | \$143,786.38 |
| SOCIOLOGY/ANTHROPOLOGY | \$4,707.54 | \$2,500.36 | \$13,518.07 | \$2,934.06 | \$2,449.84 | \$26,109.87 |
| WOMEN'S STUDIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Business Administration | \$80,815.65 | \$3,264.92 | \$11,110.89 | \$39,207.01 | \$12,883.55 | \$147,282.02 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$4,637.51 | \$947.79 | \$5,585.30 |
| FACULTY - INSTRUCTION | \$80,815.65 | \$3,264.92 | \$11,110.89 | \$34,569.50 | \$11,935.76 | \$141,696.72 |
| RESEARCH CTR FOR BUSINESS ECONOMICS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Continuing Education | \$0.00 | \$0.00 | \$0.00 | \$1,493.02 | (\$1,493.02) | \$0.00 |
| Engineering | \$1,256,356.71 | \$1,556,055.78 | \$1,689,991.24 | \$1,774,043.01 | \$870,998.08 | \$7,147,444.82 |
| CHEMICAL ENGINEERING | \$287,771.39 | \$320,788.43 | \$401,030.97 | \$387,172.30 | \$152,194.61 | \$1,548,957.70 |
| CIVIL/ENVIRONMENTAL ENGINEERING | \$52,401.77 | \$55,281.21 | \$71,471.66 | \$40,722.01 | \$27,159.24 | \$247,035.89 |
| DEAN'S OFFICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ELECTRICAL ENGINEERING | \$146,950.95 | \$253,753.28 | \$369,172.16 | \$559,898.82 | \$328,324.19 | \$1,658,099.40 |
| MECHANICAL AND INDUSTRIAL SYSTEMS EGR | \$591,110.88 | \$665,759.87 | \$589,153.02 | \$558,193.21 | \$243,077.99 | \$2,647,294.97 |
| OCEAN ENGINEERING | \$178,121.72 | \$260,472.99 | \$259,163.43 | \$228,056.67 | \$120,242.05 | \$1,046,056.86 |
| Environment & Life Sciences | \$2,192,102.97 | \$2,714,462.77 | \$3,025,731.60 | \$3,277,871.69 | \$1,654,227.90 | \$12,864,396.93 |
| AGRICULTURAL EXPERIMENT STATION | \$0.00 | \$23.28 | \$0.00 | \$0.00 | \$0.00 | \$23.28 |
| BIOLOGICAL SCIENCES | \$148,526.66 | \$164,996.86 | \$129,994.92 | \$110,873.50 | \$81,161.23 | \$635,553.17 |
| CELL AND MOLECULAR BIOLOGY | \$269,949.88 | \$816,959.06 | \$1,168,167.96 | \$1,393,463.10 | \$671,031.43 | \$4,319,571.43 |
| COMMUNITY PLANNING/AREA DEVEL | \$17,033.93 | \$8,112.87 | \$6,471.07 | \$8,523.67 | \$5,498.31 | \$45,639.85 |
| COOPERATIVE EXTENSION | \$24,629.56 | \$12,622.00 | \$25,790.05 | \$121,008.69 | \$48,139.73 | \$232,190.03 |
| DEAN'S OFFICE | \$240,746.08 | \$53,164.38 | \$29,283.33 | \$18,655.87 | \$19,004.01 | \$360,853.67 |
| ENV & NAT RESOURCE ECONOMICS | \$105,626.63 | \$108,722.27 | \$133,258.06 | \$101,740.58 | \$41,145.20 | \$490,492.74 |
| FISHERIES, ANIMAL & VET SCIENCE | \$209,572.99 | \$241,245.33 | \$211,436.36 | \$223,539.97 | \$103,584.15 | \$989,378.80 |
| GEOSCIENCES | \$204,787.30 | \$179,215.61 | \$179,992.35 | \$300,032.71 | \$206,910.28 | \$1,070,938.25 |
| MARINE AFFAIRS | \$42,732.60 | \$41,846.88 | \$35,240.86 | \$26,104.83 | \$10,266.55 | \$156,191.72 |
| NATURAL RESOURCES SCIENCE | \$467,152.38 | \$642,942.48 | \$744,347.94 | \$621,784.17 | \$243,033.92 | \$2,719,260.89 |
| NUTRITION AND FOOD SCIENCES | \$239,792.86 | \$268,520.89 | \$232,215.16 | \$211,249.47 | \$123,092.54 | \$1,074,870.92 |
| PLANT SCIENCE | \$221,552.10 | \$176,090.86 | \$129,533.54 | \$140,895.13 | \$101,360.55 | \$769,432.18 |

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

| <u>College</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Graduate School | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Human Science & Services | \$556,655.93 | \$554,518.46 | \$562,734.23 | \$362,809.65 | \$91,089.12 | \$2,127,807.39 |
| COMMUNICATIVE DISORDERS | \$9,254.68 | \$5,573.47 | \$6,593.16 | \$5.20 | \$0.00 | \$21,426.51 |
| DEAN'S OFFICE | \$0.00 | \$22,160.80 | \$21,982.24 | \$16,100.49 | \$5,783.56 | \$66,027.09 |
| EDUCATION | \$302,851.11 | \$275,506.68 | \$312,182.07 | \$182,852.73 | \$52,896.60 | \$1,126,289.19 |
| EDUCATION & SOCIAL POLICY RESEARCH | \$31,916.31 | \$4,929.86 | (\$17.49) | \$0.00 | \$0.00 | \$36,828.68 |
| GERONTOLOGY | \$130,657.12 | \$145,444.08 | \$162,627.24 | \$123,800.68 | \$15,275.30 | \$577,804.42 |
| HUMAN DEV/COUNSEL/FAM STUDIES | \$12,273.25 | \$24,936.14 | \$21,705.88 | \$7,448.55 | \$3,166.66 | \$69,530.48 |
| KINESIOLOGY | \$6,850.47 | \$8,533.64 | \$4,335.36 | \$0.00 | \$0.00 | \$19,719.47 |
| PHYSICAL THERAPY | \$58,466.83 | \$54,768.23 | \$31,425.58 | \$27,426.53 | \$13,967.00 | \$186,054.17 |
| TEACHER EDUCATION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TEXTILES/FASHION MERCHAND/DESIGN | \$4,386.16 | \$12,665.56 | \$1,900.19 | \$5,175.47 | \$0.00 | \$24,127.38 |
| Nursing | \$127,327.24 | \$43,132.24 | \$110,023.21 | \$73,441.28 | \$34,629.46 | \$388,553.43 |
| Oceanography | \$4,192,315.78 | \$4,938,958.67 | \$5,004,789.45 | \$5,895,649.50 | \$3,072,734.41 | \$23,104,447.81 |
| Pharmacy | \$1,275,064.53 | \$1,406,891.03 | \$1,186,076.59 | \$1,208,302.17 | \$680,268.20 | \$5,756,602.52 |
| BIOMEDICAL AND PHARMACEUTICAL SCIENCES | \$1,172,414.34 | \$1,252,068.63 | \$1,096,822.80 | \$1,114,609.83 | \$583,340.83 | \$5,219,256.43 |
| DEAN'S OFFICE | \$19,332.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,332.93 |
| ELDERLY MEDICATION | NA | NA | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| LIVING RITE/HEALTH POLICY | NA | NA | NA | \$0.00 | \$51,303.61 | \$51,303.61 |
| PHARMACY PRACTICE | \$83,317.26 | \$154,822.40 | \$89,253.79 | \$93,692.34 | \$45,623.76 | \$466,709.55 |

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>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| University College | \$4,626.40 | \$4,550.01 | \$4,726.89 | \$3,555.88 | (\$671.85) | \$16,787.33 |
| LEARNING ASSISTANCE CENTER | NA | NA | NA | NA | (\$661.05) | (\$661.05) |
| UNIVERSITY COLLEGE | \$4,626.40 | \$4,550.01 | \$4,726.89 | \$3,555.88 | (\$10.80) | \$17,448.38 |
| <hr/> | | | | | | |
| University Library | \$539.14 | \$4,264.56 | NA | NA | NA | \$4,803.70 |
| <hr/> | | | | | | |

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 7b. Facilities and Administrative Funds received by units within administrative divisions FY09 through January FY13

| <u>Administrative Unit</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13 YTD</u> | <u>Totals</u> |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| President's Office | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Provost | \$10,321.74 | \$4,046.84 | \$15,606.66 | \$4,637.82 | (\$276.10) | \$34,336.96 |
| ADVANCE OFFICE | \$8,685.44 | \$136.36 | \$10,129.44 | \$4,311.29 | (\$0.01) | \$23,262.52 |
| LABOR RESEARCH CENTER | \$1,636.30 | \$3,910.48 | \$5,014.32 | \$50.44 | \$0.00 | \$10,611.54 |
| PROVOST | \$0.00 | \$0.00 | \$0.00 | \$276.09 | (\$276.09) | \$0.00 |
| UNIVERSITY LIBRARY | NA | NA | \$462.90 | \$0.00 | \$0.00 | \$462.90 |
| VP, Administration | \$286,145.81 | \$281,996.32 | \$284,771.33 | \$290,615.25 | \$137,484.27 | \$1,281,012.98 |
| TRANSPORTATION CENTER | \$256,921.25 | \$221,689.61 | \$221,894.34 | \$215,208.31 | \$110,128.55 | \$1,025,842.06 |
| VICE PRESIDENT FOR ADMINISTRATION | \$29,224.56 | \$60,306.71 | \$62,876.99 | \$75,406.94 | \$27,355.72 | \$255,170.92 |
| VP, Research & Economic Development | \$57,603.29 | \$104,854.61 | \$340,890.84 | \$478,090.12 | \$253,871.26 | \$1,235,310.12 |
| VP, Student Affairs | \$105,653.86 | \$88,983.73 | \$15,715.52 | \$4,088.54 | (\$4,088.54) | \$210,353.11 |
| CAMPUS LIFE | \$22,585.53 | \$15,095.17 | \$4,159.89 | \$0.00 | \$0.00 | \$41,840.59 |
| HEALTH SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| STUDENT LIFE | \$29,185.49 | \$33,451.67 | \$222.46 | \$0.00 | \$0.00 | \$62,859.62 |
| TALENT DEVELOPMENT | \$53,882.84 | \$40,436.89 | \$11,333.17 | \$4,088.54 | (\$4,088.54) | \$105,652.90 |

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

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