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Table 1. Proposals processed by the Office of Sponsored Projects Review FY09 through May 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	49	84	\$12,881,879.95	\$26,751,178.47
September	58	150	\$14,578,328.59	\$47,190,239.95	60	166	\$10,461,806.00	\$40,902,068.92	25	109	\$4,026,022.00	\$30,777,200.47
October	76	226	\$46,729,559.00	\$93,919,798.95	53	219	\$33,119,677.28	\$74,021,746.20	70	179	\$20,231,263.98	\$51,008,464.45
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	\$77,874,174.45
December	66	343	\$23,580,894.41	\$133,081,223.78	31	299	\$9,350,924.16	\$106,571,790.80	46	286	\$27,118,202.48	\$104,992,376.93
January	42	385	\$24,801,853.49	\$157,883,077.27	73	372	\$24,109,775.70	\$130,681,566.50	55	341	\$19,814,449.25	\$124,806,826.18
February	82	467	\$33,561,164.43	\$191,444,241.70	72	444	\$73,531,292.52	\$204,212,859.02	73	414	\$43,274,394.53	\$168,081,220.71
March	55	522	\$14,291,479.16	\$205,735,720.86	45	489	\$15,534,446.00	\$219,747,305.02	62	476	\$60,350,722.99	\$228,431,943.70
April	25	547	\$9,020,588.31	\$214,756,309.17	52	541	\$15,093,793.42	\$234,841,098.44	28	504	\$18,691,798.45	\$247,123,742.15
May	43	590	\$11,783,118.00	\$226,539,427.17	46	587	\$27,922,779.12	\$262,763,877.56	37	541	\$14,388,290.46	\$261,512,032.61
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	541	541	\$261,512,032.61	\$261,512,032.61

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

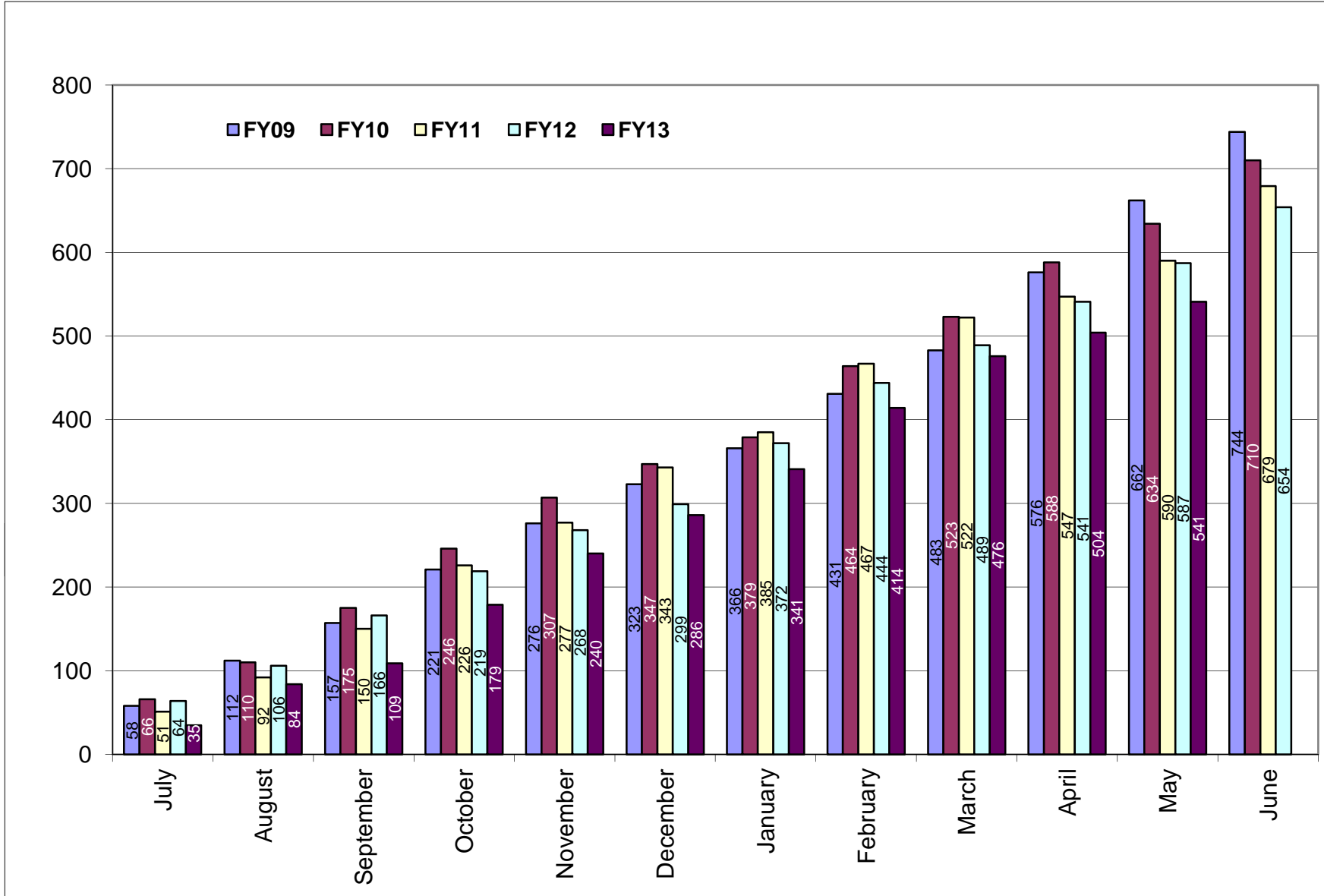


Figure 1b. Cumulative totals of proposal amounts requested FY09 through May FY13

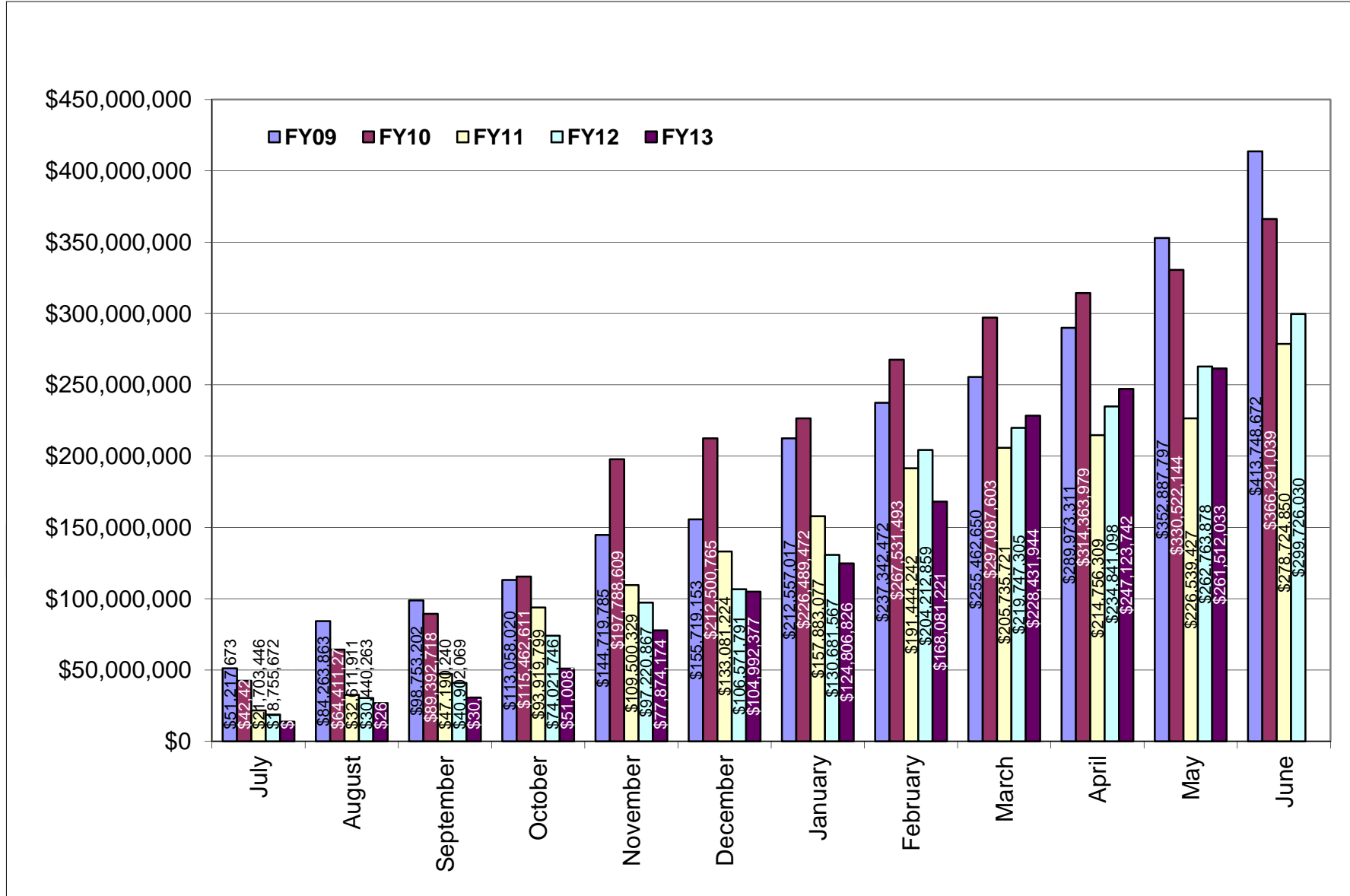


Table 2. Awards processed by the Office of Sponsored Projects Review FY09 through May FY13

	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	36	213	\$4,699,661.52	\$37,189,372.32
February	34	291	\$6,955,551.25	\$58,348,446.44	39	279	\$4,939,567.93	\$49,854,574.72	43	256	\$6,131,201.28	\$43,320,573.60
March	28	319	\$4,405,035.94	\$62,753,482.38	44	323	\$9,496,521.94	\$59,351,096.66	36	292	\$6,280,723.57	\$49,601,297.17
April	45	364	\$7,439,520.72	\$70,193,003.10	44	367	\$5,791,581.04	\$65,142,677.70	22	314	\$1,799,922.54	\$51,401,219.71
May	44	408	\$10,694,786.50	\$80,887,789.60	36	403	\$8,649,283.33	\$73,791,961.03	30	344	\$5,597,725.78	\$56,998,945.49
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	344	344	\$56,998,945.49	\$56,998,945.49

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

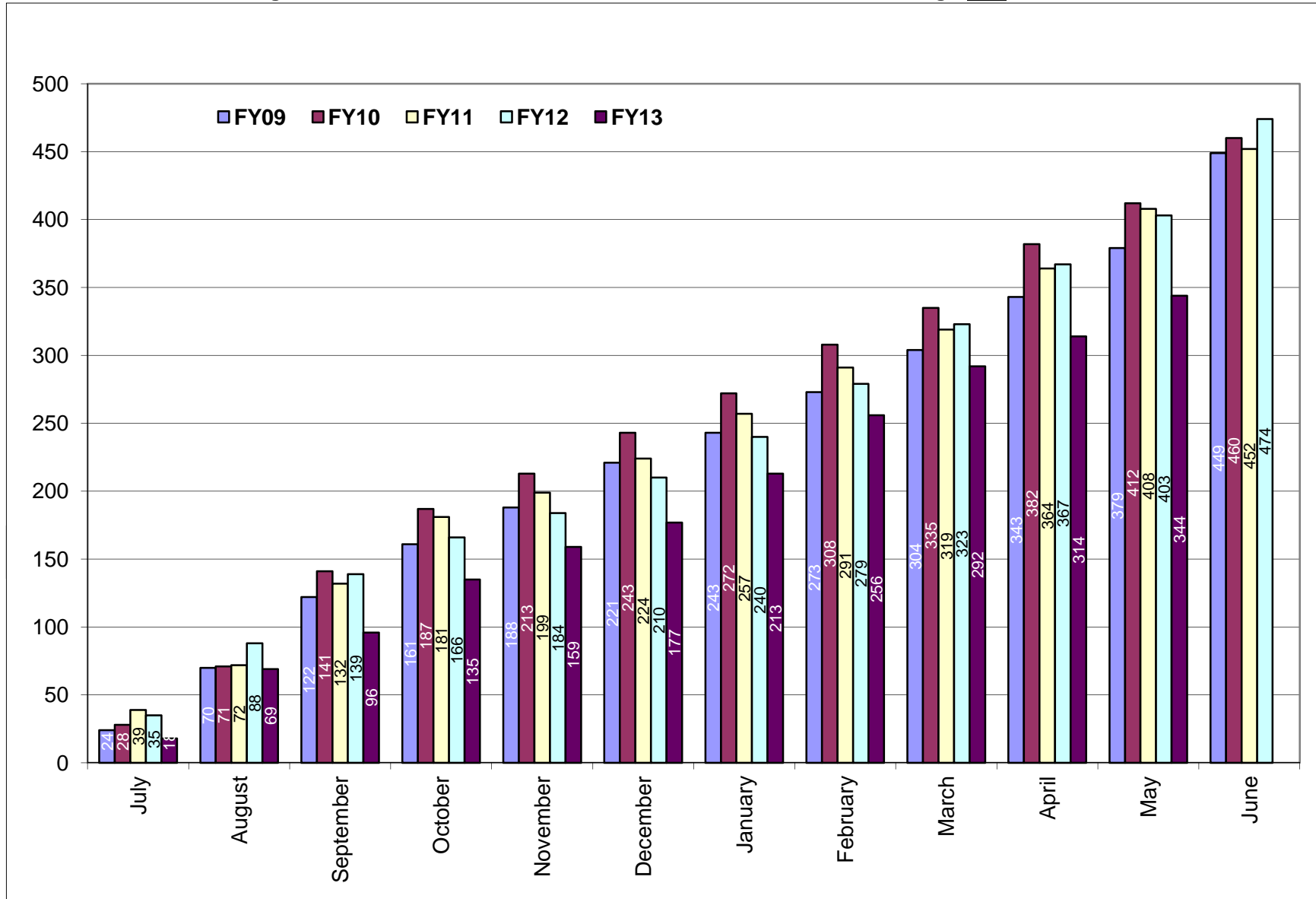


Figure 2b. Cumulative totals of award amounts received FY09 through May FY13

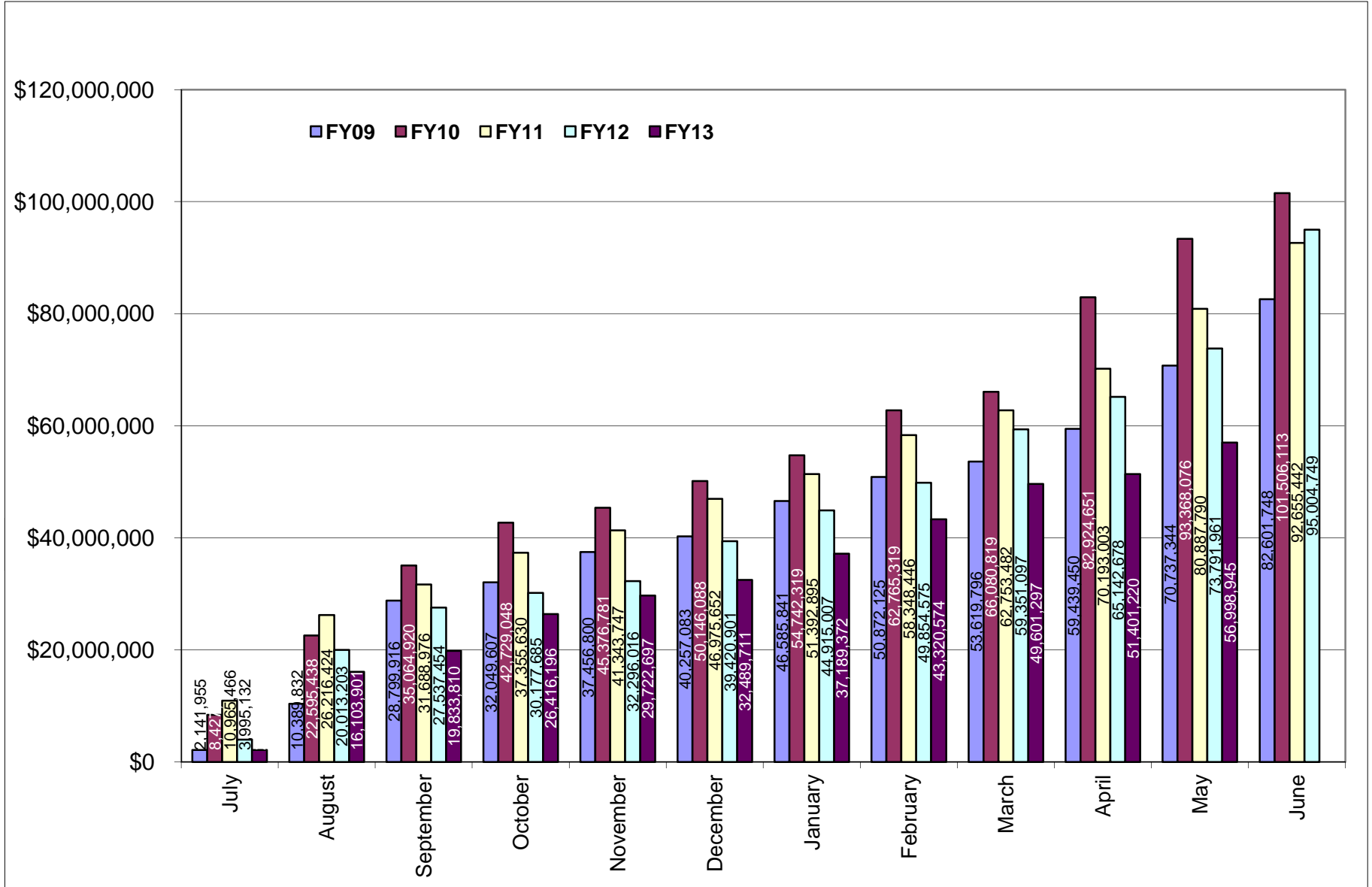


Table 3. Summary of awards received by administrative and academic units FY09 through May FY13

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	\$11,025.46	\$1,883,015.30
VP, ADMINISTRATION	\$3,847,613.58	\$13,879,383.50	\$2,093,977.64	\$1,847,788.00	\$388,187.64	\$22,056,950.36
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	\$7,841,310.90	\$57,100,310.23
BUSINESS ADMINISTRATION	\$10,211.60	\$43,901.60	\$108,472.45	\$26,200.00	\$30,264.83	\$219,050.48
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	\$4,876,345.01	\$32,143,076.93
ENVIRONMENT & LIFE SCIENCES	\$22,944,993.28	\$16,232,137.30	\$21,932,032.49	\$26,590,123.59	\$8,941,343.96	\$96,640,630.62
GRADUATE SCHOOL	\$125,718.00	\$51,366.00	\$133,960.00	\$0.00	\$38,061.00	\$349,105.00
HUMAN SCIENCE & SERVICES	\$2,751,536.90	\$2,970,596.81	\$2,754,906.50	\$3,316,524.30	\$860,634.00	\$12,654,198.51
NURSING	\$1,075,832.30	\$2,206,995.80	\$682,049.15	\$1,996,376.45	\$1,038,977.00	\$7,000,230.70
OCEANOGRAPHY	\$27,506,417.65	\$32,473,931.12	\$25,768,864.02	\$29,987,097.20	\$24,066,901.72	\$139,803,211.71
PHARMACY	\$7,116,825.53	\$11,195,695.47	\$8,875,242.63	\$10,456,774.36	\$4,905,893.97	\$42,550,431.96
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	\$56,998,945.49	\$428,766,998.28

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

Table 3a. Awards received by departments within colleges FY09 through May 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	\$7,841,310.90	\$57,100,310.23
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	\$1,811,963.65	\$18,682,057.29
CHEMISTRY	\$3,128,244.50	\$1,430,340.26	\$7,856,684.49	\$2,496,787.75	\$2,969,821.70	\$17,881,878.70
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	\$1,219,627.26	\$4,470,039.26
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	\$850,654.00	\$3,974,965.00
HISTORY	\$39,978.00	\$39,999.00	\$45,983.00	\$127,850.00	\$145,150.00	\$398,960.00
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	\$245,849.87	\$298,794.87
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	\$71,983.00	\$2,620,451.10
SOCIOLOGY/ANTHROPOLOGY	\$7,500.00	\$48,694.60	\$86,385.50	\$45,692.00	\$6,005.42	\$194,277.52
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	\$30,264.83	\$219,050.48
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	\$30,264.83	\$188,415.68
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	\$4,876,345.01	\$32,143,076.93
CHEMICAL ENGINEERING	\$1,243,131.06	\$1,326,159.02	\$2,551,670.47	\$1,361,773.51	\$762,280.44	\$7,245,014.50
CIVIL/ENVIRONMENTAL ENGINEERING	\$801,188.00	\$375,636.00	\$141,223.20	\$300,522.00	\$536,560.13	\$2,155,129.33
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	\$1,609,996.87	\$9,650,473.63
MECHANICAL & INDUSTRIAL SYS EGR	\$764,002.00	\$1,471,881.75	\$2,007,596.89	\$1,678,626.21	\$1,373,148.50	\$7,295,255.35
OCEAN ENGINEERING	\$1,042,675.50	\$2,578,868.28	\$639,350.02	\$875,952.25	\$594,359.07	\$5,731,205.12
Environment and Life Sciences	\$22,944,993.28	\$16,232,137.30	\$21,932,032.49	\$26,590,123.59	\$8,941,343.96	\$96,640,630.62
BIOLOGICAL SCIENCES	\$343,627.90	\$864,651.05	\$649,397.10	\$820,875.90	\$1,449,766.20	\$4,128,318.15
CELL AND MOLECULAR BIOLOGY	\$1,478,458.55	\$3,797,940.90	\$6,611,786.35	\$9,061,495.57	\$889,713.00	\$21,839,394.37
COMMUNITY PLANNING/AREA DEVEL	\$24,380.00	\$0.00	\$92,480.80	\$0.00	\$78,020.84	\$194,881.64
COOPERATIVE EXTENSION	\$355,807.50	\$518,818.00	\$569,047.10	\$840,103.00	\$1,005,500.18	\$3,289,275.78
DEAN'S OFFICE	\$6,420,744.40	\$760,250.60	\$3,904,844.00	\$3,412,524.00	\$38,367.00	\$14,536,730.00
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	\$1,389,873.60	\$5,208,966.59
GEOSCIENCES	\$5,765,588.35	\$153,164.30	\$281,612.50	\$6,072,649.00	\$402,095.48	\$12,675,109.63
MARINE AFFAIRS	\$226,873.40	\$107,965.75	\$186,751.47	\$92,447.00	\$68,733.00	\$682,770.62
NATURAL RESOURCES SCIENCE	\$4,115,165.88	\$4,559,105.25	\$4,475,448.00	\$2,510,809.59	\$1,461,083.26	\$17,121,611.98
NUTRITION AND FOOD SCIENCES	\$1,795,892.85	\$2,012,483.00	\$1,040,538.50	\$1,009,287.81	\$1,031,710.00	\$6,889,912.16
PLANT SCIENCE	\$938,727.15	\$1,924,807.65	\$2,225,441.80	\$1,581,747.41	\$999,315.40	\$7,670,039.41

<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	\$38,061.00	\$349,105.00
Human Science and Services	\$2,751,536.90	\$2,970,596.81	\$2,754,906.50	\$3,316,524.30	\$860,634.00	\$12,654,198.51
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	\$535,658.00	\$5,065,199.80
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	\$1,038,977.00	\$7,000,230.70
Oceanography	\$27,506,417.65	\$32,473,931.12	\$25,768,864.02	\$29,987,097.20	\$24,066,901.72	\$139,803,211.71
Pharmacy	\$7,116,825.53	\$11,195,695.47	\$8,875,242.63	\$10,456,774.36	\$4,905,893.97	\$42,550,431.96
BIOMEDICAL & PHARMACEUTICAL SCI	\$5,287,921.40	\$8,595,883.92	\$6,958,789.13	\$5,743,988.01	\$4,114,228.72	\$30,700,811.18
CRIME LAB	\$705,422.53	\$812,676.00	\$843,740.00	\$77,228.21	\$27,172.25	\$2,466,238.99
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	\$764,493.00	\$6,201,489.19
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 May 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	\$11,025.46	\$1,883,015.30
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	\$11,025.46	\$81,619.55
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	\$388,187.64	\$22,056,950.36
TRANSPORTATION CENTER	\$1,915,830.58	\$1,354,101.50	\$1,744,823.54	\$1,522,497.00	\$376,239.64	\$6,913,492.26
VICE PRESIDENT FOR ADMINISTRATION	\$1,931,783.00	\$12,525,282.00	\$349,154.10	\$325,291.00	\$11,948.00	\$15,143,458.10
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 May 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	\$6,279,345.24	\$55,224,201.99
March	\$5,967,063.07	\$58,867,074.20	\$7,843,433.80	\$71,169,416.08	\$6,856,568.99	\$62,080,770.98
April	\$7,884,533.61	\$66,751,607.81	\$5,841,396.42	\$77,010,812.50	\$5,797,983.78	\$67,878,754.76
May	\$5,696,640.80	\$72,448,248.61	\$7,861,638.57	\$84,872,451.07	\$7,035,245.41	\$74,914,000.17
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	\$74,914,000.17	\$74,914,000.17

Figure 4. Cumulative totals of Expenditures FY09 through May FY13

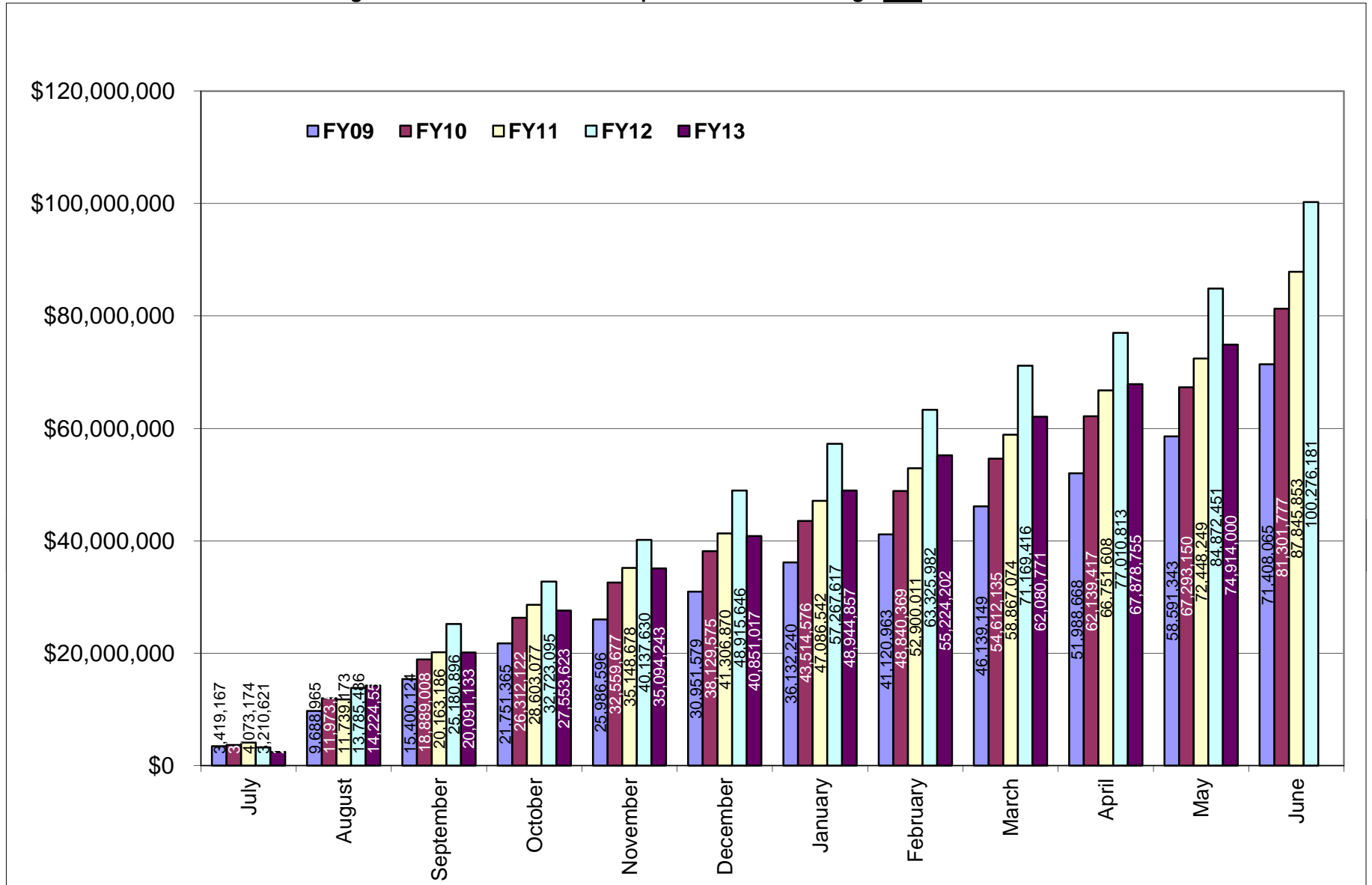


Table 5. Summary of Expenditures by administrative and academic units FY09 through May FY13

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	\$2,075,143.68	\$3,871,187.29
VP, ADMINISTRATION	\$1,609,859.95	\$2,360,676.57	\$5,228,049.66	\$10,005,362.14	\$1,239,121.40	\$20,443,069.72
VP, RESEARCH & ECONOMIC DEV	\$199,097.19	\$743,180.64	\$2,792,866.94	\$4,127,455.77	\$3,498,797.15	\$11,361,397.69
VP, STUDENT AFFAIRS	\$469,809.62	\$369,633.93	\$71,647.58	\$55,194.72	\$202,092.60	\$1,168,378.45
Academic						
ARTS & SCIENCES	\$8,595,850.45	\$10,063,173.30	\$10,224,872.62	\$11,490,641.03	\$8,582,017.05	\$48,956,554.45
BUSINESS ADMINISTRATION	\$245,745.54	\$9,928.01	\$56,882.00	\$144,111.06	\$65,932.56	\$522,599.17
CONTINUING EDUCATION	\$2,988.00	\$0.00	\$0.00	\$20,155.93	\$113,234.82	\$136,378.75
ENGINEERING	\$5,978,861.68	\$7,066,243.26	\$7,283,050.63	\$7,489,721.22	\$5,304,122.42	\$33,121,999.21
ENVIRONMENT & LIFE SCIENCES	\$18,566,638.05	\$18,605,888.85	\$18,762,089.76	\$22,453,605.50	\$18,111,411.36	\$96,499,633.52
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	\$1,985,618.10	\$19,164,302.37
NURSING	\$926,949.19	\$1,151,212.47	\$1,748,674.78	\$1,060,106.10	\$1,066,797.87	\$5,953,740.41
OCEANOGRAPHY	\$22,100,724.25	\$27,947,221.95	\$26,945,373.72	\$31,390,333.48	\$26,222,903.99	\$134,606,557.39
PHARMACY	\$7,813,893.10	\$7,948,642.24	\$9,467,061.86	\$7,900,401.50	\$6,350,304.07	\$39,480,302.77
UNIVERSITY COLLEGE	\$92,580.21	\$91,053.06	\$95,877.25	\$67,241.20	\$96,503.10	\$443,254.82
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	\$74,914,000.17	\$415,745,875.93

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

Table 5a. Expenditures by departments within colleges FY09 through May 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	\$8,582,017.05	\$48,956,554.45
ARCHEOLOGY AND APPLIED HISTORY	NA	NA	NA	NA	\$27,548.60	\$27,548.60
ART	\$6,112.54	\$308.02	\$0.00	\$0.00	\$0.00	\$6,420.56
CANCER PREVENTION RESEARCH CTR (I	\$4,354,724.07	\$4,341,065.58	\$4,141,133.86	\$3,296,046.09	\$2,956,377.97	\$19,089,347.57
CHEMISTRY	\$1,461,611.45	\$2,548,610.16	\$2,414,739.49	\$5,042,034.92	\$3,308,843.21	\$14,775,839.23
COMMUNICATION STUDIES	\$43,688.83	\$18,188.79	\$0.00	\$61,991.72	\$42,021.77	\$165,891.11
COMPUTER SCIENCE/STATISTICS	\$694,026.30	\$962,947.54	\$1,012,361.88	\$607,401.74	\$285,157.08	\$3,561,894.54
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	\$568,538.24	\$3,212,389.23
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	\$75,466.29	\$333,449.36
LANGUAGES	\$349,726.46	\$429,663.54	\$542,487.66	\$452,761.46	\$344,201.50	\$2,118,840.62
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	\$34,780.36	\$34,780.36
PHYSICS	\$637,367.55	\$910,861.09	\$1,146,236.24	\$1,067,216.12	\$718,345.17	\$4,480,026.17
PSYCHOLOGY (EXCLUDES CPRC)	\$293,536.12	\$193,164.11	\$203,660.18	\$108,476.66	\$155,355.40	\$954,192.47
SOCIOLOGY/ANTHROPOLOGY	\$32,221.77	\$12,337.26	\$65,510.66	\$14,218.90	\$22,461.46	\$146,750.05
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	\$65,932.56	\$522,599.17
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	\$62,924.35	\$504,871.90

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	\$113,234.82	136,378.75
Engineering	\$5,978,861.68	\$7,066,243.26	\$7,283,050.63	\$7,489,721.22	\$5,304,122.42	\$33,121,999.21
CHEMICAL ENGINEERING	\$1,354,564.56	\$1,346,472.48	\$1,724,400.43	\$2,016,696.85	\$957,332.70	\$7,399,467.02
CIVIL/ENVIRONMENTAL ENGINEERING	\$422,735.36	\$437,540.38	\$579,111.66	\$235,725.85	\$267,599.87	\$1,942,713.12
DEAN'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$24,642.56	\$24,642.56
ELECTRICAL ENGINEERING	\$744,412.99	\$985,855.76	\$1,468,702.99	\$2,005,799.24	\$1,803,627.02	\$7,008,398.00
MECHANICAL AND INDUSTRIAL SYSTEMS	\$2,710,816.11	\$2,655,089.18	\$2,335,632.00	\$2,313,519.14	\$1,659,438.75	\$11,674,495.18
OCEAN ENGINEERING	\$746,332.66	\$1,641,285.46	\$1,175,203.55	\$917,980.14	\$591,481.52	\$5,072,283.33
Environment & Life Sciences	\$18,566,638.05	\$18,605,888.85	\$18,762,089.76	\$22,453,605.50	\$18,111,411.36	\$96,499,633.52
AGRICULTURAL EXPERIMENT STATION	\$200,873.47	\$169,389.97	\$222,632.14	\$435,363.64	\$462,815.05	\$1,491,074.27
BIOLOGICAL SCIENCES	\$611,002.32	\$613,206.72	\$467,889.20	\$428,298.23	\$888,242.03	\$3,008,638.50
CELL AND MOLECULAR BIOLOGY	\$1,238,953.98	\$3,537,331.27	\$4,904,560.32	\$7,026,036.91	\$5,752,116.96	\$22,458,999.44
COMMUNITY PLANNING/AREA DEVEL	\$57,168.27	\$40,564.11	\$32,355.24	\$42,618.18	\$30,853.19	\$203,558.99
COOPERATIVE EXTENSION	\$480,182.63	\$481,432.51	\$660,488.57	\$1,163,303.11	\$868,516.62	\$3,653,923.44
DEAN'S OFFICE	\$4,272,752.82	\$1,119,593.26	\$740,567.43	\$1,006,642.74	\$723,437.63	\$7,862,993.88
ENV & NAT RESOURCE ECONOMICS	\$727,987.85	\$637,582.83	\$731,028.93	\$597,450.06	\$525,476.80	\$3,219,526.47
FISHERIES, ANIMAL & VET SCIENCE	\$2,230,374.67	\$1,851,405.56	\$1,291,014.43	\$1,446,700.75	\$1,035,489.16	\$7,854,984.57
GEOSCIENCES	\$1,748,836.37	\$2,234,340.33	\$1,894,077.55	\$2,978,553.62	\$1,899,898.30	\$10,755,706.17
MARINE AFFAIRS	\$207,296.97	\$188,228.18	\$179,508.58	\$133,319.00	\$64,254.21	\$772,606.94
NATURAL RESOURCES SCIENCE	\$3,264,404.65	\$4,279,005.72	\$4,471,265.52	\$4,153,266.53	\$3,133,434.75	\$19,301,377.17
NUTRITION AND FOOD SCIENCES	\$2,005,257.63	\$2,187,424.33	\$1,868,230.87	\$1,665,832.97	\$1,509,182.62	\$9,235,928.42
PLANT SCIENCE	\$1,521,546.42	\$1,266,384.06	\$1,298,470.98	\$1,376,219.76	\$1,217,694.04	\$6,680,315.26

<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	\$1,985,618.10	\$19,164,302.37
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	\$384,360.11	\$1,822,095.55
EDUCATION	\$2,924,772.61	\$2,374,752.89	\$2,747,164.22	\$1,431,964.02	\$928,771.87	\$10,407,425.61
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	\$264,191.82	\$3,390,671.82
HUMAN DEV/COUNSEL/FAM STUDIES	\$261,013.30	\$371,132.26	\$333,078.22	\$236,956.54	\$209,308.43	\$1,411,488.75
KINESIOLOGY	\$92,479.18	\$117,153.30	\$87,307.95	\$51,262.64	\$48,104.11	\$396,307.18
PHYSICAL THERAPY	\$292,330.42	\$273,839.60	\$157,126.42	\$157,242.87	\$150,881.76	\$1,031,421.07
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	\$1,066,797.87	\$5,953,740.41
Oceanography	\$22,100,724.25	\$27,947,221.95	\$26,945,373.72	\$31,390,333.48	\$26,222,903.99	\$134,606,557.39
Pharmacy	\$7,813,893.10	\$7,948,642.24	\$9,467,061.86	\$7,900,401.50	\$6,350,304.07	\$39,480,302.77
BIOMEDICAL AND PHARMACEUTICAL SCI	\$6,162,376.83	\$6,084,059.81	\$7,791,465.32	\$7,136,550.30	\$4,908,257.31	\$32,082,709.57
CRIME LAB	\$742,614.78	\$666,056.90	\$852,564.61	\$45,213.87	\$18,828.12	\$2,325,278.28
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	\$1,003,993.73	\$1,003,993.73
PHARMACY PRACTICE	\$507,319.21	\$1,198,525.53	\$823,031.93	\$718,637.33	\$419,224.91	\$3,666,738.91

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	\$96,503.10	\$443,254.82
LEARNING ASSISTANCE CENTER	NA	NA	NA	NA	\$96,206.79	\$96,206.79
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 May 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	\$2,075,143.68	\$3,871,187.29
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	\$2,075,143.69	\$2,808,223.68
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	\$1,239,121.40	\$20,443,069.72
TRANSPORTATION CENTER	\$1,468,233.26	\$1,240,323.66	\$1,239,497.51	\$1,177,884.42	\$788,907.20	\$5,914,846.05
VICE PRESIDENT FOR ADMINISTRATION	\$141,626.69	\$1,120,352.91	\$3,988,552.15	\$8,827,477.72	\$450,214.20	\$14,528,223.67
VP, Research & Economic Development	\$199,097.19	\$743,180.64	\$2,792,866.94	\$4,127,455.77	\$3,498,797.15	\$11,361,397.69
VP, Student Affairs	\$469,809.62	\$369,633.93	\$71,647.58	\$55,194.72	\$202,092.60	\$1,168,378.45
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	\$202,092.60	\$785,546.72

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 May FY13

Month	FY09		FY10	
	F&A Received		F&A Received	
	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

Month	FY11		FY12		FY13	
	F&A Received		F&A Received		F&A Received	
	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	\$992,427.70	\$9,115,151.35
March	\$1,114,238.87	\$9,968,892.34	\$1,339,064.98	\$10,623,077.01	\$1,310,678.86	\$10,425,830.21
April	\$1,219,938.25	\$11,188,830.59	\$1,029,656.02	\$11,652,733.03	\$1,008,583.09	\$11,434,413.30
May	\$877,155.74	\$12,065,986.33	\$1,158,094.31	\$12,810,827.34	\$1,089,824.24	\$12,524,237.54
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	\$12,524,237.54	\$12,524,237.54

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

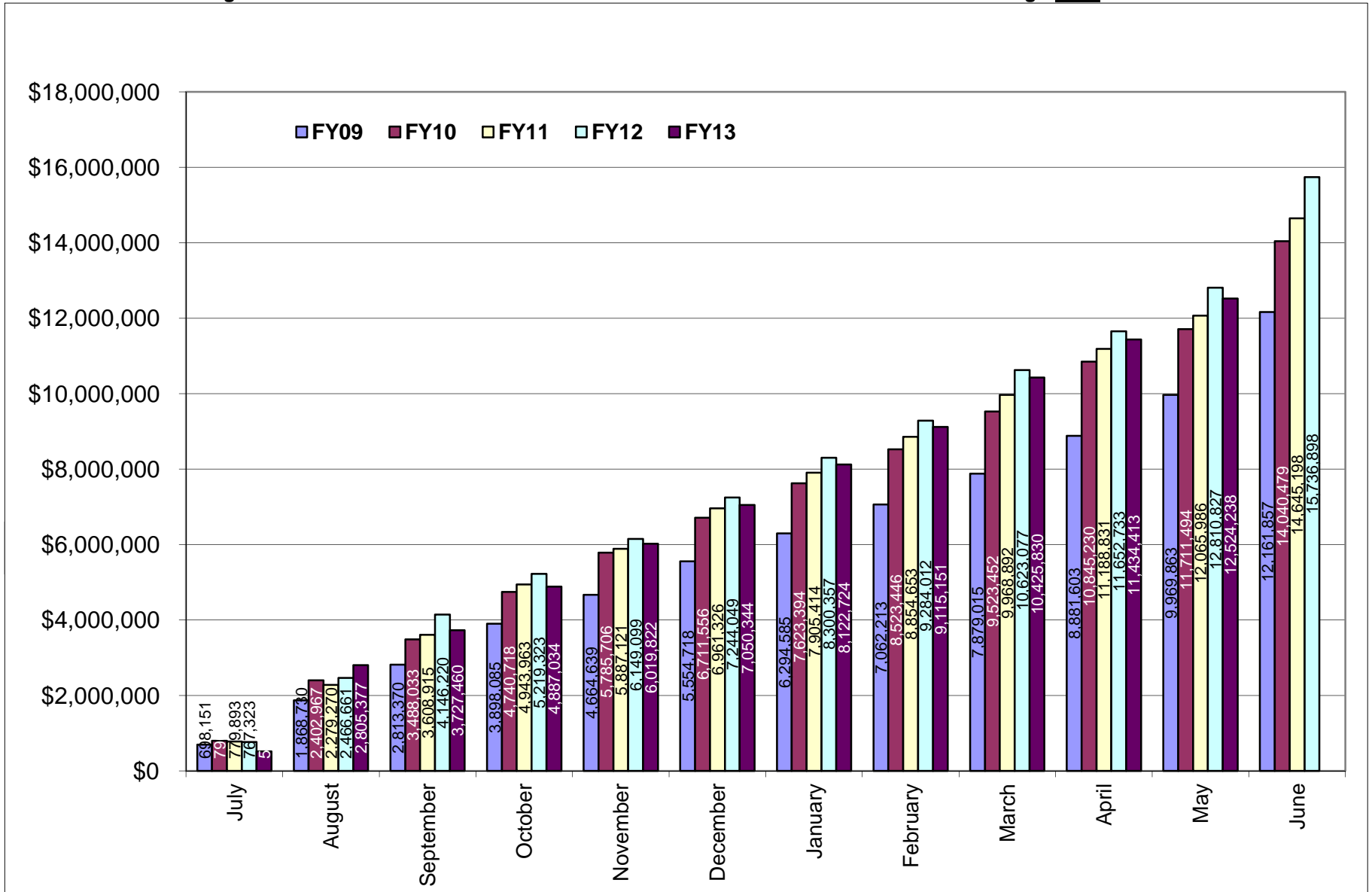


Table 7. Summary of Facilities and Administrative Funds received by administrative and academic units FY09 through May FY13

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	\$184,779.44	\$1,328,308.15
VP, RESEARCH & ECONOMIC DEV	\$57,603.29	\$104,854.61	\$340,890.84	\$478,090.12	\$371,570.62	\$1,353,009.48
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	\$2,020,234.04	\$11,087,182.90
BUSINESS ADMINISTRATION	\$80,815.65	\$3,264.92	\$11,110.89	\$39,207.01	\$16,485.37	\$150,883.84
CONTINUING EDUCATION	\$0.00	\$0.00	\$0.00	\$1,493.02	(\$1,449.34)	\$43.68
ENGINEERING	\$1,256,356.71	\$1,556,055.78	\$1,689,991.24	\$1,774,043.01	\$1,198,208.54	\$7,474,655.28
ENVIRONMENT & LIFE SCIENCES	\$2,192,102.97	\$2,714,462.77	\$3,025,731.60	\$3,277,871.69	\$2,513,268.60	\$13,723,437.63
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	\$146,961.52	\$2,183,679.79
NURSING	\$127,327.24	\$43,132.24	\$110,023.21	\$73,441.28	\$66,731.76	\$420,655.73
OCEANOGRAPHY	\$4,192,315.78	\$4,938,958.67	\$5,004,789.45	\$5,895,649.50	\$4,883,117.14	\$24,914,830.54
PHARMACY	\$1,275,064.53	\$1,406,891.03	\$1,186,076.59	\$1,208,302.17	\$1,129,366.34	\$6,205,700.66
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	\$12,524,237.54	\$69,108,668.78

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 May 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	\$2,020,234.04	\$11,087,182.90
ART	\$1,410.59	\$71.08	\$0.00	\$0.00	\$0.00	\$1,481.67
ARCHEOLOGY AND APPLIED HISTORY	NA	NA	NA	NA	\$9,543.00	\$9,543.00
CANCER PREVENTION RESEARCH CTR (PSY)	\$1,191,620.62	\$1,198,455.28	\$1,172,154.18	\$943,851.18	\$881,672.53	\$5,387,753.79
CHEMISTRY	\$271,170.05	\$498,893.80	\$467,026.25	\$718,938.62	\$643,266.93	\$2,599,295.65
COMMUNICATION STUDIES	\$12,837.04	\$5,981.56	\$0.00	\$21,207.69	\$14,375.89	\$54,402.18
COMPUTER SCIENCE/STATISTICS	\$142,988.54	\$176,025.68	\$187,978.12	\$160,042.02	\$86,775.70	\$753,810.06
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	\$106,905.73	\$598,423.33
HISTORY	\$14,811.26	\$6,770.79	\$10,712.30	\$15,188.50	\$14,834.46	\$62,317.31
LANGUAGES	\$67,887.69	\$100,337.49	\$142,752.33	\$40,223.40	\$31,945.61	\$383,146.52
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	\$11,583.39	\$11,583.39
PHYSICS	\$138,494.67	\$192,309.61	\$246,542.73	\$271,743.52	\$200,368.68	\$1,049,459.21
PSYCHOLOGY (EXCLUDES CPRC)	\$49,875.54	\$35,708.23	\$35,926.38	\$11,007.21	\$14,327.21	\$146,844.57
SOCIOLOGY/ANTHROPOLOGY	\$4,707.54	\$2,500.36	\$13,518.07	\$2,934.06	\$4,634.91	\$28,294.94
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	\$16,485.37	\$150,883.84
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	\$15,537.58	\$145,298.54
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	(\$1,449.34)	\$43.68
Engineering	\$1,256,356.71	\$1,556,055.78	\$1,689,991.24	\$1,774,043.01	\$1,198,208.54	\$7,474,655.28
CHEMICAL ENGINEERING	\$287,771.39	\$320,788.43	\$401,030.97	\$387,172.30	\$201,029.67	\$1,597,792.76
CIVIL/ENVIRONMENTAL ENGINEERING	\$52,401.77	\$55,281.21	\$71,471.66	\$40,722.01	\$45,150.78	\$265,027.43
DEAN'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,770.75	\$3,770.75
ELECTRICAL ENGINEERING	\$146,950.95	\$253,753.28	\$369,172.16	\$559,898.82	\$456,647.35	\$1,786,422.56
MECHANICAL AND INDUSTRIAL SYSTEMS EGR	\$591,110.88	\$665,759.87	\$589,153.02	\$558,193.21	\$313,623.74	\$2,717,840.72
OCEAN ENGINEERING	\$178,121.72	\$260,472.99	\$259,163.43	\$228,056.67	\$177,986.25	\$1,103,801.06
Environment & Life Sciences	\$2,192,102.97	\$2,714,462.77	\$3,025,731.60	\$3,277,871.69	\$2,513,268.60	\$13,723,437.63
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	\$128,640.12	\$683,032.06
CELL AND MOLECULAR BIOLOGY	\$269,949.88	\$816,959.06	\$1,168,167.96	\$1,393,463.10	\$1,074,479.39	\$4,723,019.39
COMMUNITY PLANNING/AREA DEVEL	\$17,033.93	\$8,112.87	\$6,471.07	\$8,523.67	\$6,170.69	\$46,312.23
COOPERATIVE EXTENSION	\$24,629.56	\$12,622.00	\$25,790.05	\$121,008.69	\$85,703.37	\$269,753.67
DEAN'S OFFICE	\$240,746.08	\$53,164.38	\$29,283.33	\$18,655.87	\$23,024.19	\$364,873.85
ENV & NAT RESOURCE ECONOMICS	\$105,626.63	\$108,722.27	\$133,258.06	\$101,740.58	\$67,177.73	\$516,525.27
FISHERIES, ANIMAL & VET SCIENCE	\$209,572.99	\$241,245.33	\$211,436.36	\$223,539.97	\$149,379.53	\$1,035,174.18
GEOSCIENCES	\$204,787.30	\$179,215.61	\$179,992.35	\$300,032.71	\$289,427.12	\$1,153,455.09
MARINE AFFAIRS	\$42,732.60	\$41,846.88	\$35,240.86	\$26,104.83	\$12,380.38	\$158,305.55
NATURAL RESOURCES SCIENCE	\$467,152.38	\$642,942.48	\$744,347.94	\$621,784.17	\$357,876.68	\$2,834,103.65
NUTRITION AND FOOD SCIENCES	\$239,792.86	\$268,520.89	\$232,215.16	\$211,249.47	\$182,530.20	\$1,134,308.58
PLANT SCIENCE	\$221,552.10	\$176,090.86	\$129,533.54	\$140,895.13	\$136,479.20	\$804,550.83

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	\$146,961.52	\$2,183,679.79
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	\$8,382.56	\$68,626.09
EDUCATION	\$302,851.11	\$275,506.68	\$312,182.07	\$182,852.73	\$85,529.07	\$1,158,921.66
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	\$22,344.27	\$584,873.39
HUMAN DEV/COUNSEL/FAM STUDIES	\$12,273.25	\$24,936.14	\$21,705.88	\$7,448.55	\$5,558.66	\$71,922.48
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	\$25,146.96	\$197,234.13
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	\$66,731.76	\$420,655.73
Oceanography	\$4,192,315.78	\$4,938,958.67	\$5,004,789.45	\$5,895,649.50	\$4,883,117.14	\$24,914,830.54
Pharmacy	\$1,275,064.53	\$1,406,891.03	\$1,186,076.59	\$1,208,302.17	\$1,129,366.34	\$6,205,700.66
BIOMEDICAL AND PHARMACEUTICAL SCIENCES	\$1,172,414.34	\$1,252,068.63	\$1,096,822.80	\$1,114,609.83	\$879,399.70	\$5,515,315.30
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	\$182,586.01	\$182,586.01
PHARMACY PRACTICE	\$83,317.26	\$154,822.40	\$89,253.79	\$93,692.34	\$67,380.63	\$488,466.42

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 May 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	\$184,779.44	\$1,328,308.15
TRANSPORTATION CENTER	\$256,921.25	\$221,689.61	\$221,894.34	\$215,208.31	\$140,577.58	\$1,056,291.09
VICE PRESIDENT FOR ADMINISTRATION	\$29,224.56	\$60,306.71	\$62,876.99	\$75,406.94	\$44,201.86	\$272,017.06
VP, Research & Economic Development	\$57,603.29	\$104,854.61	\$340,890.84	\$478,090.12	\$371,570.62	\$1,353,009.48
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.