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THE
UNIVERSITY
OF RHODE ISLAND

Division of Research and Economic Development

FY19 Mid Year Expenditure & F/A Report

THINK BIG  WE DO™



Table 1. Expenditures FY15 through December FY19

	FY15		FY16	
	Expenditures		Expenditures	
Month	Amount	Cum. Amt.	Amount	Cum. Amt.
July	\$1,680,701.29	\$1,680,701.29	\$4,107,573.46	\$4,107,573.46
August	\$8,870,261.61	\$10,550,962.90	\$7,512,516.97	\$11,620,090.43
September	\$6,895,922.70	\$17,446,885.60	\$6,662,469.15	\$18,282,559.58
October	\$5,824,445.29	\$23,271,330.89	\$5,648,174.53	\$23,930,734.11
November	\$5,592,797.86	\$28,864,128.75	\$4,883,912.03	\$28,814,646.14
December	\$5,872,439.42	\$34,736,568.17	\$7,256,338.46	\$36,070,984.60
January	\$7,068,823.53	\$41,805,391.70	\$5,338,758.63	\$41,409,743.23
February	\$4,879,179.34	\$46,684,571.04	\$4,819,021.80	\$46,228,765.03
March	\$4,500,110.01	\$51,184,681.05	\$5,440,219.89	\$51,668,984.92
April	\$5,649,967.19	\$56,834,648.24	\$4,660,073.54	\$56,329,058.46
May	\$5,984,130.67	\$62,818,778.91	\$4,955,564.53	\$61,284,622.99
June	\$15,390,726.70	\$78,209,505.61	\$14,365,471.49	\$75,650,094.48
Total	\$78,209,505.61	\$78,209,505.61	\$75,650,094.48	\$75,650,094.48

	FY17		FY18		FY19	
	Expenditures		Expenditures		Expenditures	
Month	Amount	Cum. Amt.	Amount	Cum. Amt.	Amount	Cum. Amt.
July	\$4,364,453.72	\$4,364,453.72	\$4,160,506.79	\$4,160,506.79	\$6,346,883.01	\$6,346,883.01
August	\$8,054,978.92	\$12,419,432.64	\$6,441,855.79	\$10,602,362.58	\$8,011,914.91	\$14,358,797.92
September	\$6,442,177.11	\$18,861,609.75	\$6,111,072.73	\$16,713,435.31	\$7,164,913.47	\$21,523,711.39
October	\$5,644,291.29	\$24,505,901.04	\$5,411,621.08	\$22,125,056.39	\$6,808,067.45	\$28,331,778.84
November	\$4,831,623.68	\$29,337,524.72	\$5,515,618.69	\$27,640,675.08	\$8,095,507.98	\$36,427,286.82
December	\$6,387,244.99	\$35,724,769.71	\$6,839,129.28	\$34,479,804.36	\$6,841,730.80	\$43,269,017.62
January	\$5,783,348.25	\$41,508,117.96	\$5,976,873.49	\$40,456,677.85		
February	\$5,610,474.73	\$47,118,592.69	\$5,777,671.01	\$46,234,348.86		
March	\$5,403,692.09	\$52,522,284.78	\$5,597,480.01	\$51,831,828.87		
April	\$4,922,664.70	\$57,444,949.48	\$6,355,429.70	\$58,187,258.57		
May	\$5,790,427.81	\$63,235,377.29	\$7,617,128.44	\$65,804,387.01		
June	\$15,111,019.77	\$78,346,397.06	\$15,084,747.62	\$80,889,134.63		
Total	\$78,346,397.06	\$78,346,397.06	\$80,889,134.63	\$80,889,134.63	\$43,269,017.62	\$43,269,017.62

Figure 1. Cumulative totals of Expenditures FY15 through December FY19

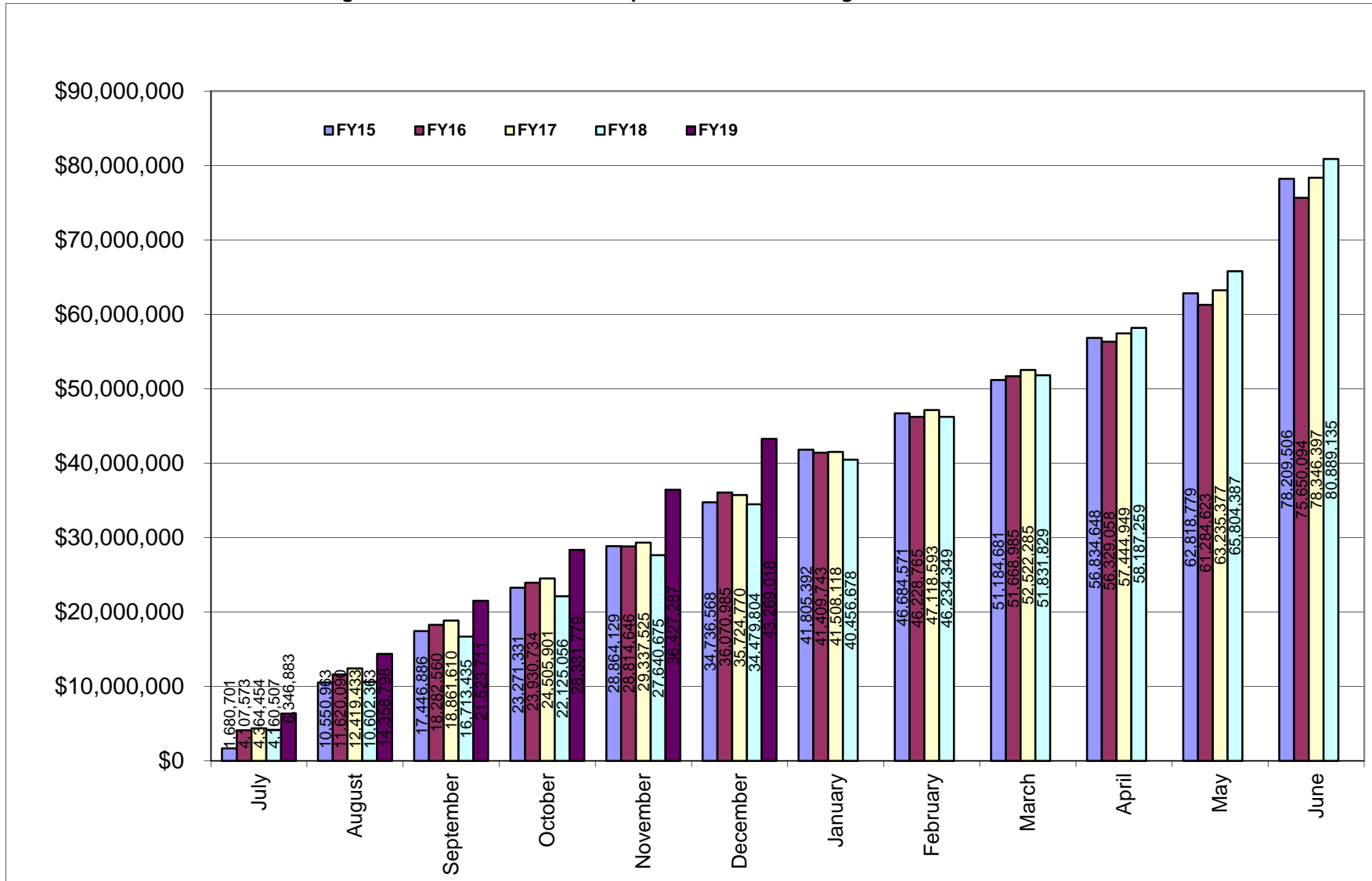


Table 2. Summary of Expenditures by administrative and academic units FY15 through December FY19

Administrative	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
PRESIDENT'S OFFICE					\$6,000.48	6000.48
PROVOST	\$128,879.86	\$177,421.52	\$223,159.78	\$60,861.18	\$10,635.68	\$600,958.02
VP, ADMINISTRATION	\$1,528.53	\$505,794.19	\$25,005.88	\$429.35	\$35,169.00	\$567,926.95
VP, RESEARCH & ECONOMIC DEV	\$5,421,523.73	\$4,556,914.39	\$3,463,066.99	\$3,462,796.73	\$3,074,320.80	\$19,978,622.64
VP, STUDENT AFFAIRS	\$265,077.72	\$258,567.89	\$58,107.97	\$3,358.63	\$0.00	\$585,112.21
Academic						
ARTS & SCIENCES	\$7,476,896.31	\$6,463,633.34	\$5,214,075.41	\$4,919,680.41	\$1,985,774.88	\$26,060,060.35
BUSINESS ADMINISTRATION	\$278,056.27	\$185,104.17	\$64,528.47	\$131,076.82	\$69,147.83	\$727,913.56
CONTINUING EDUCATION	\$54,228.32	\$34,680.22	NA	NA	NA	\$88,908.54
EDUCATION AND PROF STUDIES	\$1,069,573.76	\$881,059.24	\$803,815.20	\$1,219,670.14	\$1,155,645.13	\$5,129,763.47
ENGINEERING	\$5,022,059.61	\$5,401,589.39	\$6,629,119.61	\$7,001,223.15	\$4,427,305.77	\$28,481,297.53
ENVIRONMENT & LIFE SCIENCES	\$18,788,966.04	\$18,989,479.06	\$18,612,004.83	\$17,501,654.88	\$7,524,969.90	\$81,417,074.71
ACADEMIC HEALTH COLLABORATIVE	\$0.00	\$0.00	\$216,650.38	\$1,259,255.64	\$689,554.18	\$2,165,460.20
HEALTH SCIENCES	\$4,107,555.09	\$3,634,897.09	\$5,272,183.22	\$6,442,084.25	\$2,893,565.17	\$22,350,284.81
HUMAN SCIENCE & SERVICES	\$488,804.33	\$111,218.01	NA	NA	NA	\$600,022.34
NURSING	\$704,486.48	\$843,001.19	\$1,112,099.70	\$1,221,730.92	\$382,782.20	\$4,264,100.49
OCEANOGRAPHY	\$25,081,998.93	\$26,343,768.36	\$30,208,723.77	\$28,028,408.48	\$15,496,074.24	\$125,158,973.78
PHARMACY	\$9,183,521.17	\$7,152,377.32	\$6,097,549.43	\$8,624,912.08	\$5,020,525.65	\$36,078,885.65
UNIVERSITY COLLEGE	\$136,349.45	\$110,589.10	\$68,844.59	\$3,952.14	\$3,686.69	\$323,421.97
UNIVERSITY LIBRARY			\$277,461.83	\$1,008,039.84	\$493,860.03	\$1,779,361.70
Totals	\$78,209,505.61	\$75,650,094.48	\$78,346,397.06	\$80,889,134.63	\$43,269,017.62	\$356,358,148.93

CANCER PREV RESEARCH CTR - Prior to FY17 was reported in Arts and Sciences

CENTER FOR HUMAN SERVICES - Prior to FY17 was reported in Human Science and Services

COMMUNICATIVE DISORDERS - Prior to FY17 was reported in Human Science and Services

EDUCATION - Prior to FY17 was reported in Human Science and Services

GERONTOLOGY - Prior to FY17 was reported in Human Science and Services

HUMAN DEV/COUNSEL/FAM STUDIES - Prior to FY17 was reported in Human Science and Services

NUTRITION AND FOOD SCIENCES - Prior to FY17 was reported in Environment and Life Sciences

PHYSICAL THERAPY - Prior to FY17 was reported in Human Science and Services

PSYCHOLOGY - Prior to FY17 was reported in Arts and Sciences

TEXTILE, FASHION AND MERCHANDISING - Prior to FY17 was reported in Human Science and Services

Table 2a. Expenditures by departments within colleges FY15 through December FY19

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
Arts and Sciences	\$7,476,896.31	\$6,463,633.34	\$5,214,075.41	\$4,919,680.41	\$1,985,774.88	\$26,058,060.35
ARCHEOLOGY AND APPLIED HISTORY	\$6,321.43	\$6,145.56	\$10,168.69	\$2,923.76	\$0.00	\$25,559.44
ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CHEMISTRY	\$5,217,375.21	\$4,320,469.28	\$2,807,595.92	\$2,278,632.87	\$849,355.89	\$15,473,429.18
COMMUNICATION STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPUTER SCIENCE/STATISTICS	\$382,532.44	\$618,106.57	\$755,690.38	\$955,291.99	\$437,082.08	\$3,148,703.46
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
ENGLISH			\$22,254.61	\$2,745.39	\$0.00	\$25,000.00
FEINSTEIN HUNGER CENTER (DEAN'S OF	\$530,029.44	\$495,320.46	\$504,024.00	\$492,690.49	\$239,991.80	\$2,262,056.19
GREAT PERFORMANCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HISTORY	\$278,409.02	\$15,557.68	\$78,928.92	\$154,552.49	\$0.00	\$527,448.11
THE HARRINGTON SCHOOL	\$0.00	\$0.00	\$508.75	-\$508.75	\$0.00	\$0.00
LANGUAGES	\$439,262.76	\$344,894.65	\$516,222.88	\$580,425.40	\$241,958.26	\$2,122,763.95
LIBRARY AND INFORMATION STUDIES	(\$156.57)	\$202,816.07	\$163,860.02	\$97,146.09	\$5,267.63	\$468,933.24
MATHEMATICS	\$49,008.55	\$0.00	\$0.00	\$0.00	\$0.00	\$49,008.55
PHILOSOPHY			\$2,000.00	\$0.00	\$0.00	
PHYSICS	\$543,102.03	\$362,321.19	\$258,458.95	\$216,740.85	\$103,613.30	\$1,484,236.32
POLITICAL SCIENCE		\$12,882.03	\$57,711.08	\$115,338.37	\$59,726.81	\$245,658.29
SOCIOLOGY/ANTHROPOLOGY	\$0.00	\$85,119.85	\$35,547.46	\$19,156.58	\$47,579.11	\$187,403.00
WOMEN'S STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WRITING AND RHETORIC	\$31,012.00	\$0.00	\$1,103.75	\$4,544.88	\$1,200.00	\$37,860.63
Business Administration	\$278,056.27	\$185,104.17	\$64,528.47	\$131,076.82	\$69,147.83	\$727,913.56
DEAN'S OFFICE	\$237,638.22	\$181,069.91	\$36,101.58	\$127,111.21	\$69,147.83	\$651,068.75
FACULTY - INSTRUCTION	\$19,818.27	\$0.00	\$18,320.00	\$0.00	\$0.00	\$38,138.27
TEXTILES, FASHION MERCHANDISING	\$20,599.78	\$4,034.26	\$10,106.89	\$3,965.61	\$0.00	\$38,706.54

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

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
Continuing Education	54,228.32	\$34,680.22	NA	NA	NA	88,908.54
Education and Professional Studies	\$1,069,573.76	\$881,059.24	\$803,815.20	\$1,219,670.14	\$1,155,645.13	\$5,129,763.47
BIOTECH MANUFACTURING PVD COHORT				\$68,280.63	\$28,447.02	\$96,727.65
DEAN CEPS			\$12,013.07	\$0.00	\$0.00	\$12,013.07
CEPS STRATEGIC INITIATIVES				\$104,390.37	\$71,639.89	
CENTER FOR HUMAN SERVICES	\$410,461.75	\$276,611.06	\$195,030.55	\$27,414.31	\$0.00	\$909,517.67
EDUCATION	\$659,112.01	\$604,448.18	\$596,771.58	\$1,019,584.83	\$1,055,558.22	\$3,935,474.82
Engineering	\$5,022,059.61	\$5,401,589.39	\$6,629,119.61	\$7,001,223.15	\$4,427,305.77	\$28,433,777.12
CHEMICAL ENGINEERING	\$900,377.66	\$896,373.55	\$683,606.06	\$718,179.44	\$227,454.36	\$3,425,991.07
CIVIL/ENVIRONMENTAL ENGINEERING	\$479,380.35	\$533,372.92	\$662,124.36	\$661,521.34	\$1,205,370.28	\$3,541,769.25
COEUT				\$47,520.41	\$0.00	
DEAN'S OFFICE	\$93,343.33	\$104,868.81	\$66,863.79	\$88,132.28	\$22,704.55	\$375,912.76
ELECTRICAL ENGINEERING	\$1,273,872.81	\$1,441,030.46	\$2,162,629.66	\$2,879,746.94	\$1,735,601.53	\$9,492,881.40
INTERNATIONAL ENGINEERING PROG	\$29,241.74	\$29,941.59	\$950.95	\$23,835.95	\$0.00	\$83,970.23
MECHANICAL AND INDUSTRIAL SYSTEMS	\$868,934.46	\$1,045,140.11	\$1,565,094.55	\$1,165,073.69	\$628,119.21	\$5,272,362.03
OCEAN ENGINEERING	\$1,376,909.26	\$1,350,861.95	\$1,487,850.24	\$1,417,213.10	\$608,055.84	\$6,240,890.39
Environment & Life Sciences	\$18,788,966.04	\$18,989,479.06	\$18,612,004.83	\$17,501,654.88	\$7,524,969.90	\$81,417,074.71
AGRICULTURAL EXPERIMENT STATION	\$101,549.25	\$240.75	\$0.00	\$0.00	\$0.00	\$101,790.00
BIOLOGICAL SCIENCES	\$830,688.19	\$378,192.24	\$187,992.60	\$166,642.68	\$8,871.59	\$1,572,387.30
CELL AND MOLECULAR BIOLOGY	\$6,395,100.83	\$499,345.05	\$50,495.75	\$0.00	\$0.00	\$6,944,941.63
CELLS ACADEMIC UNIT 1	\$2,625,891.41	\$4,371,887.89	\$3,669,012.05	\$3,497,989.20	\$1,571,826.78	\$15,736,607.33
CELLS ACADEMIC UNIT 2	\$2,021,765.51	\$3,754,819.90	\$4,481,162.44	\$5,434,613.44	\$2,421,737.01	\$18,114,098.30
CELLS ACADEMIC UNIT 3	\$998,563.63	\$6,741,669.98	\$7,715,068.59	\$6,625,802.66	\$2,787,253.91	\$24,868,358.77
COMMUNITY PLANNING/AREA DEVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COOPERATIVE EXTENSION	\$351,011.76	\$19,403.98	\$0.00	\$0.00	\$0.00	\$370,415.74
DEAN'S OFFICE	\$986,264.86	\$948,285.28	\$932,927.00	\$911,870.86	\$353,493.90	\$4,132,841.89
ENV & NAT RESOURCE ECONOMICS	\$177,672.07	\$36,788.39	\$0.00	\$0.00	\$0.00	\$214,460.46
FISHERIES, ANIMAL & VET SCIENCE	\$744,704.32	\$219,814.32	\$136,949.36	\$126,070.47	\$62,376.12	\$1,289,914.59

GEOSCIENCES	\$728,918.34	\$332,221.79	\$300,497.18	\$67,442.62	\$17,115.32	\$1,446,195.25
MARINE AFFAIRS	\$144,011.32	\$87,073.86	\$29,331.89	\$0.00	\$0.00	\$260,417.07
NATURAL RESOURCES SCIENCE	\$2,143,742.97	\$1,546,583.49	\$1,102,214.79	\$671,222.95	\$302,295.27	\$5,766,059.47
PLANT SCIENCE	\$539,081.58	\$53,152.14	\$6,353.18	\$0.00	\$0.00	\$598,586.90

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
ACADEMIC HEALTH COLLABORATIVE	\$0.00	\$0.00	\$216,650.38	\$1,259,255.64	\$689,554.18	\$2,165,460.20
IIHI ADMINISTRATION			\$216,650.38	\$1,259,255.64	\$689,554.18	\$2,165,460.20
HEALTH SCIENCES	\$4,111,725.99	\$3,634,897.09	\$5,272,183.22	\$6,442,084.25	\$2,893,565.17	\$22,354,455.71
CANCER PREVENTION RESEARCH CTR	\$2,463,640.92	\$2,088,689.41	\$2,151,287.89	\$2,344,359.95	\$714,621.48	\$9,762,599.65
COMMUNICATIVE DISORDERS	\$0.00	\$5,156.63	\$3,876.10	\$0.00	\$0.00	\$9,032.73
DEAN HEALTH SCIENCES					\$20,003.28	
GERONTOLOGY	\$397,586.70	\$554,197.69	\$918,930.00	\$1,031,316.58	\$502,119.42	\$3,404,150.39
KINESIOLOGY	\$4,170.90	\$0.00	\$0.00	\$2,995.00	\$24,641.23	\$31,807.13
HUMAN DEV AND FAMILY STUDIES	\$98,711.33	\$71,491.06	\$73,671.29	\$111,538.81	\$64,277.48	\$419,689.97
NUTRITION AND FOOD SCIENCE	\$649,963.96	\$98,797.61	\$1,249,136.79	\$1,859,257.84	\$1,046,817.98	\$4,903,974.18
PHYSICAL THERAPY	\$169,526.56	\$521,702.79	\$627,091.76	\$582,072.93	\$251,575.27	\$2,151,969.31
PSYCHOLOGY	\$328,125.62	\$294,861.90	\$248,189.39	\$510,543.13	\$269,509.03	\$1,651,229.07
Human Science & Services	\$484,633.43	\$111,218.01	NA	NA	NA	\$595,851.44
DEAN'S OFFICE	\$483,703.21	\$111,218.01			\$0.00	\$594,921.22
KINGSTON CHILD DVLP CENTER	\$930.22	\$0.00			\$0.00	\$930.22
Nursing	\$704,486.48	\$843,001.19	\$1,112,099.70	\$1,221,730.92	\$382,782.20	\$4,264,100.49

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
Oceanography	\$25,081,998.93	\$26,343,768.36	\$30,208,723.77	\$28,028,408.48	\$15,496,074.24	\$125,158,973.78
Pharmacy	\$9,183,521.17	\$7,152,377.32	\$6,097,549.43	\$8,624,912.08	\$5,020,525.65	\$36,078,885.65
BIOMEDICAL AND PHARMACEUTICAL SCI	\$5,513,610.81	\$5,988,762.17	\$5,495,906.40	\$7,725,506.55	\$4,244,365.01	\$28,968,150.94
CRIME LAB	\$12,911.55	\$36,745.33	\$22,146.16	\$20,818.83	\$20,407.15	\$113,029.02
DEAN'S OFFICE	\$0.00	\$0.00	\$585.76	\$46,864.57	\$101,536.00	\$148,986.33
LIVING RITE/HEALTH POLICY	\$3,088,135.30	\$729,664.30	\$0.00	\$0.00	\$0.00	\$3,817,799.60
PHARMACY PRACTICE	\$568,863.51	\$397,205.52	\$578,911.11	\$781,756.94	\$589,330.97	\$2,916,068.05
RYAN INSTITUTE FOR NEUROSCIENCE				\$49,965.19	\$64,886.51	\$114,851.70
University College	\$136,349.45	\$110,589.10	\$68,844.59	\$3,952.14	\$3,686.69	\$323,421.97
LEARNING ASSISTANCE CENTER	\$111,857.60	\$87,072.80	\$37,452.44	\$0.00	\$0.00	\$236,382.84
UNIVERSITY COLLEGE	\$24,491.85	\$23,516.30	\$31,392.15	\$3,952.14	\$3,686.69	\$87,039.13
University Library			\$277,461.83	\$1,008,039.84	\$493,860.03	\$1,779,361.70
DATASPARK			\$277,461.83	\$1,008,039.84	\$493,860.03	\$1,779,361.70

NA - Not Applicable (unit does not exist or is in another division)

CANCER PREV RESEARCH CTR - Prior to FY17 was reported in Arts and Sciences

CENTER FOR HUMAN SERVICES - Prior to FY17 was reported in Human Science and Services

COMMUNICATIVE DISORDERS - Prior to FY17 was reported in Human Science and Services

EDUCATION - Prior to FY17 was reported in Human Science and Services

GERONTOLOGY - Prior to FY17 was reported in Human Science and Services

HUMAN DEV/COUNSEL/FAM STUDIES - Prior to FY17 was reported in Human Science and Services

NUTRITION AND FOOD SCIENCES - Prior to FY17 was reported in Environment and Life Sciences

PHYSICAL THERAPY - Prior to FY17 was reported in Human Science and Services

PSYCHOLOGY - Prior to FY17 was reported in Arts and Sciences

TEXTILE, FASHION AND MERCHANDISING - Prior to FY17 was reported in Human Science and Services

Table 2b. Expenditures by units within administrative divisions FY15 through December FY19

<u>Administrative Unit</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
President's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.48	\$6,000.48
WOMENS CENTER					\$6,000.48	\$6,000.48
Provost	\$128,879.86	\$177,421.52	\$223,159.78	\$60,861.18	\$10,635.68	\$600,958.02
ADVANCE OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LABOR RESEARCH CENTER	\$71,623.55	\$152,338.02	\$159,806.03	\$873.02	\$10,635.68	\$395,276.30
NETWORK AND TELECOMMUNICATIONS S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROVOST	\$57,256.31	\$25,083.50	\$63,353.75	\$59,988.16	\$0.00	\$205,681.72
VP, Administration	\$1,528.53	\$505,794.19	\$25,005.88	\$429.35	\$35,169.00	\$567,926.95
POLICE			\$24,393.00	\$0.00	\$0.00	\$24,393.00
VICE PRESIDENT FOR ADMINISTRATION	\$1,528.53	\$505,794.19	\$612.88	\$429.35	\$35,169.00	\$543,533.95
VP, Research & Economic Development	\$5,421,523.73	\$4,556,914.39	\$3,463,066.99	\$3,462,796.73	\$3,074,320.80	\$19,978,622.64
RESEARCH	\$4,016,710.46	\$3,263,219.72	\$2,459,172.55	\$2,697,863.08	\$2,643,490.56	\$15,080,456.38
SMALL BUSINESS DEVELOPMENT CTR	\$482,208.58	\$552,502.12	\$655,960.20	\$666,484.08	\$416,252.43	\$2,773,407.41
TRANSPORTATION CENTER	\$922,604.69	\$741,192.55	\$347,934.24	\$98,449.57	\$14,577.81	\$2,124,758.86
VP, Student Affairs	\$265,077.72	\$258,567.89	\$58,107.97	\$3,358.63	\$0.00	\$585,112.21
STUDENT LIFE	\$43,734.86	\$70,097.18	\$26,839.96	\$3,358.63	\$0.00	\$144,030.63
TALENT DEVELOPMENT	\$221,342.86	\$188,470.71	\$31,268.01	\$0.00	\$0.00	\$441,081.58

NA - Not Applicable (unit does not exist or is in another division)

Table 3. Facilities and Administrative Funds received FY15 through December FY19

	FY15		FY16	
	F&A Received		F&A Received	
Month	Amount	Cum. Amt.	Amount	Cum. Amt.
July	\$424,524.88	\$424,524.88	\$794,479.97	\$794,479.97
August	\$1,857,212.47	\$2,281,737.35	\$1,244,998.02	\$2,039,477.99
September	\$1,058,712.33	\$3,340,449.68	\$952,612.43	\$2,992,090.42
October	\$1,007,370.39	\$4,347,820.07	\$985,306.29	\$3,977,396.71
November	\$909,160.45	\$5,256,980.52	\$905,788.85	\$4,883,185.56
December	\$1,134,014.29	\$6,390,994.81	\$1,099,033.71	\$5,982,219.27
January	\$1,056,405.74	\$7,447,400.55	\$802,787.04	\$6,785,006.31
February	\$767,396.91	\$8,214,797.46	\$771,107.68	\$7,556,113.99
March	\$832,052.94	\$9,046,850.40	\$944,569.71	\$8,500,683.70
April	\$806,422.78	\$9,853,273.18	\$857,629.17	\$9,358,312.87
May	\$903,798.39	\$10,757,071.57	\$782,445.26	\$10,140,758.13
June	\$2,575,372.09	\$13,332,443.66	\$2,878,820.99	\$13,019,579.12
Total	\$13,332,443.66	\$13,332,443.66	\$13,019,579.12	\$13,019,579.12

	FY17		FY18		FY19	
	F&A Received		F&A Received		F&A Received	
Month	Amount	Cum. Amt.	Amount	Cum. Amt.	Amount	Cum. Amt.
July	\$1,083,091.00	\$1,083,091.00	\$928,258.07	\$928,258.07	\$1,125,292.55	\$1,125,292.55
August	\$1,478,739.21	\$2,561,830.21	\$1,404,131.31	\$2,332,389.38	\$1,641,860.64	\$2,767,153.19
September	\$1,033,228.14	\$3,595,058.35	\$1,111,453.02	\$3,443,842.40	\$1,288,652.38	\$4,055,805.57
October	\$1,017,109.21	\$4,612,167.56	\$1,019,514.74	\$4,463,357.14	\$1,291,922.13	\$5,347,727.70
November	\$947,393.06	\$5,559,560.62	\$1,057,523.99	\$5,520,881.13	\$1,572,090.32	\$6,919,818.02
December	\$1,263,340.79	\$6,822,901.41	\$1,230,904.96	\$6,751,786.09	\$1,092,978.90	\$8,012,796.92
January	\$863,943.31	\$7,686,844.72	\$1,027,568.60	\$7,779,354.69		
February	\$902,096.99	\$8,588,941.71	\$937,986.32	\$8,717,341.01		
March	\$909,789.89	\$9,498,731.60	\$1,167,827.13	\$9,885,168.14		
April	\$954,373.16	\$10,453,104.76	\$1,243,612.34	\$11,128,780.48		
May	\$1,142,214.02	\$11,595,318.78	\$1,257,045.52	\$12,385,826.00		
June	\$2,749,580.13	\$14,344,898.91	\$3,314,567.03	\$15,700,393.03		
Total	\$14,344,898.91	\$14,344,898.91	\$15,700,393.03	\$15,700,393.03	\$8,012,796.92	\$8,012,796.92

Figure 3. Cumulative totals of Facilities and Administrative Funds received FY15 through December FY19

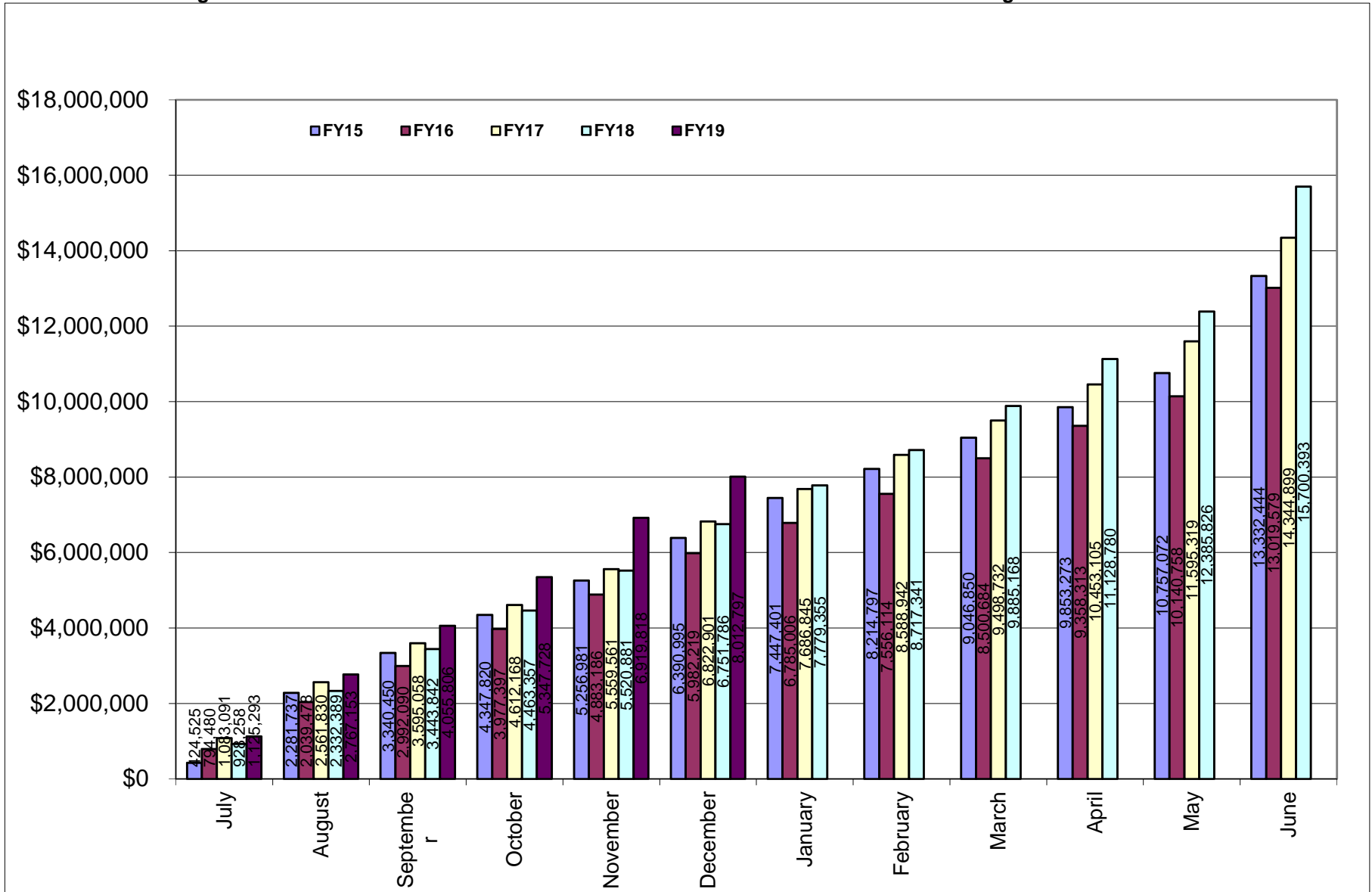


Table 4. Summary of Facilities & Administrative Funds received by administrative & academic units FY15 through December FY19

Administrative	FY15	FY16	FY17	FY18	FY19	Totals
PRESIDENT'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$444.48	\$444.48
PROVOST	\$13,276.90	\$29,957.62	\$0.00	\$0.00	\$0.00	\$43,234.52
VP, ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$7,033.80	\$7,033.80
VP, RESEARCH & ECONOMIC DEV	\$795,046.26	\$933,222.92	\$798,347.06	\$787,660.86	\$498,724.45	\$3,813,001.55
VP, STUDENT AFFAIRS	\$8,746.99	\$14,019.57	\$5,368.11	\$671.72	\$0.00	\$28,806.39
Academic						
ARTS & SCIENCES	\$1,278,720.56	\$1,227,929.00	\$1,223,243.80	\$1,088,169.49	\$498,693.28	\$5,316,756.13
BUSINESS ADMINISTRATION	\$13,131.52	\$1,406.08	\$41,209.74	\$20,164.19	\$20,671.06	\$96,582.59
EDUCATION AND PROF STUDIES	\$103,640.75	\$75,652.80	\$71,965.55	\$95,964.40	\$37,923.29	\$385,146.79
ENGINEERING	\$1,245,448.54	\$1,282,467.53	\$1,503,201.17	\$1,573,014.03	\$809,330.12	\$6,413,461.39
ENVIRONMENT & LIFE SCIENCES	\$2,681,320.28	\$2,861,845.32	\$3,007,885.69	\$3,244,931.43	\$1,269,423.18	\$13,065,405.90
GRADUATE SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HEALTH SCIENCES	\$953,742.25	\$751,151.64	\$922,248.33	\$1,054,857.63	\$505,797.30	\$4,187,797.15
HUMAN SCIENCE & SERVICES	\$9,227.23	\$2,015.89	NA	NA	NA	\$11,243.12
ACADEMIC HEALTH COLLOBORATIVE			\$19,445.82	\$187,337.03	\$152,761.86	
NURSING	\$61,694.68	\$59,779.26	\$91,658.07	\$147,153.71	\$59,714.33	\$420,000.05
OCEANOGRAPHY	\$4,686,115.88	\$4,513,163.18	\$5,421,804.60	\$5,483,575.68	\$2,906,925.07	\$23,011,584.41
PHARMACY	\$1,482,331.82	\$1,266,968.31	\$1,206,751.71	\$1,868,338.32	\$1,154,027.96	\$6,978,418.12
UNIVERSITY COLLEGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIVERSITY LIBRARY			\$31,769.26	\$148,554.54	\$91,326.74	\$271,650.54
Totals	\$13,332,443.66	\$13,019,579.12	\$14,344,898.91	\$15,700,393.03	\$8,012,796.92	\$64,050,566.93

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

CANCER PREV RESEARCH CTR - Prior to FY17 was reported in Arts and Sciences

CENTER FOR HUMAN SERVICES - Prior to FY17 was reported in Human Science and Services

EDUCATION - Prior to FY17 was reported in Human Science and Services

GERONTOLOGY - Prior to FY17 was reported in Human Science and Services

HUMAN DEV/COUNSEL/FAM STUDIES - Prior to FY17 was reported in Human Science and Services

NUTRITION AND FOOD SCIENCES - Prior to FY17 was reported in Environment and Life Sciences

PHYSICAL THERAPY - Prior to FY17 was reported in Human Science and Services

PSYCHOLOGY - Prior to FY17 was reported in Arts and Sciences

TEXTILE, FASHION AND MERCHANDISING - Prior to FY17 was reported in Human Science and Services

Table 4a. Facilities and Administrative Funds received by departments within colleges FY15 through December FY19

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
Arts and Sciences	\$1,278,720.56	\$1,227,929.00	\$1,223,243.80	\$1,088,169.49	\$498,693.28	\$5,316,756.13
ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARCHEOLOGY AND APPLIED HISTORY	\$2,195.78	\$2,141.94	\$3,544.14	\$1,019.03	\$0.00	\$8,900.89
CHEMISTRY	\$855,215.07	\$761,082.91	\$745,704.61	\$575,362.19	\$260,695.46	\$3,198,060.24
COMMUNICATION STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPUTER SCIENCE/STATISTICS	\$88,509.24	\$162,860.23	\$198,987.21	\$241,951.77	\$117,772.70	\$810,081.15
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
ENGLISH			\$1,648.47	\$203.37	\$0.00	\$1,851.84
FEINSTEIN HUNGER CENTER (DEAN'S OFFICE)	\$101,273.46	\$94,230.40	\$95,962.70	\$93,328.76	\$45,302.59	\$430,097.91
HISTORY	\$34,041.26	\$2,619.40	\$14,104.04	\$29,327.56	\$0.00	\$80,092.26
THE HARRINGTON SCHOOL	\$0.00	\$0.00	\$101.75	-\$101.75	\$0.00	\$0.00
LANGUAGES	\$21,431.49	\$17,775.40	\$21,007.47	\$24,745.00	\$14,389.93	\$99,349.29
LIBRARY AND INFORMATION STUDIES	\$0.00	\$39,416.96	\$31,313.53	\$20,046.06	\$1,086.97	\$91,863.52
MATHEMATICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PHYSICS	\$176,054.26	\$116,454.15	\$89,865.10	\$75,541.80	\$34,788.53	\$492,703.84
POLITICAL SCIENCE		\$1,680.26	\$10,443.04	\$22,421.72	\$14,839.17	\$49,384.19
SOCIOLOGY/ANTHROPOLOGY	\$0.00	\$29,667.35	\$10,561.74	\$4,323.98	\$9,817.93	\$54,371.00
GENDER AND WOMEN'S STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Business Administration	\$13,131.52	\$1,406.08	\$41,209.74	\$20,164.19	\$20,671.06	\$57,008.76
DEAN'S OFFICE	\$9,050.85	\$0.00	\$3,061.90	\$18,607.42	\$18,543.92	\$49,264.09
FACULTY - INSTRUCTION	\$4,080.67	\$0.00	\$3,664.00	\$0.00	\$0.00	\$7,744.67
RESEARCH CTR FOR BUSINESS ECONOMICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TEXTILES, FASHION MERCHANDISING	\$0.00	\$1,406.08	\$3,522.64	\$1,382.16	\$0.00	\$6,310.88
LABOR AND INDUSTRIAL RELATIONS			\$30,961.20	\$174.61	\$2,127.14	\$33,262.95

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

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
College of Education and Prof Studies	\$103,640.75	\$75,652.80	\$71,965.55	\$95,964.40	\$37,923.29	\$385,146.79
BIOTECH MANUFACTURING PVD COHORT				\$6,207.38	\$2,586.14	\$8,793.52
CENTER FOR HUMAN SERVICES	\$82,218.07	\$55,421.65	\$39,006.37	\$5,483.08	\$0.00	\$182,129.17
CEPS STRATEGIC INITIATIVES				\$20,878.47	\$14,328.22	\$35,206.69
SCHOOL OF EDUCATION	\$21,422.68	\$20,231.15	\$32,959.18	\$63,395.47	\$21,008.93	\$159,017.41
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Engineering	\$1,245,448.54	\$1,282,467.53	\$1,503,201.17	\$1,573,014.03	\$809,330.12	\$6,413,461.39
CHEMICAL ENGINEERING	\$225,119.12	\$178,630.00	\$166,135.19	\$211,906.85	\$60,454.09	\$842,245.25
CIVIL/ENVIRONMENTAL ENGINEERING	\$90,436.52	\$104,414.21	\$121,714.35	\$99,578.36	\$62,845.78	\$478,989.22
COEUT				\$16,562.49	\$0.00	\$16,562.49
DEAN'S OFFICE	\$15,061.69	\$13,391.17	\$9,490.16	\$16,572.85	\$5,694.58	\$60,210.45
ELECTRICAL ENGINEERING	\$337,233.57	\$384,568.15	\$434,418.56	\$547,715.57	\$339,578.25	\$2,043,514.10
INTERNATIONAL ENGINEERING PRORAM			\$83.20	\$530.93	\$0.00	\$614.13
MECHANICAL AND INDUSTRIAL SYSTEMS EGR	\$231,899.60	\$273,071.47	\$360,503.22	\$293,988.80	\$165,530.08	\$1,324,993.17
OCEAN ENGINEERING	\$345,698.04	\$328,392.53	\$410,856.49	\$386,158.18	\$175,227.34	\$1,646,332.58
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Environment & Life Sciences	\$2,681,320.28	\$2,861,845.32	\$3,007,885.69	\$3,244,931.43	\$1,269,423.18	\$13,065,405.90
AGRICULTURAL EXPERIMENT STATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIOLOGICAL SCIENCES	\$197,346.02	\$100,194.15	\$63,414.77	\$55,739.03	\$3,092.61	\$419,786.58
CELL AND MOLECULAR BIOLOGY	\$995,809.40	\$157,784.28	\$15,490.14	\$0.00	\$0.00	\$1,169,083.82
CELLS ACADEMIC UNIT 1	\$308,312.26	\$587,334.30	\$561,945.81	\$560,486.29	\$223,287.75	\$2,241,366.41
CELLS ACADEMIC UNIT 2	\$247,770.97	\$508,897.59	\$728,902.81	\$931,317.19	\$393,574.43	\$2,810,462.99
CELLS ACADEMIC UNIT 3	\$174,463.73	\$1,091,383.95	\$1,365,689.38	\$1,558,536.59	\$582,813.78	\$4,772,887.43
COMMUNITY PLANNING/AREA DEVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COOPERATIVE EXTENSION	\$29,604.83	\$4,000.95	\$0.00	\$0.00	\$0.00	\$33,605.78
DEAN'S OFFICE	\$38,134.63	\$11,125.42	(\$2,021.66)	\$0.00	\$0.00	\$47,238.39
ENV & NAT RESOURCE ECONOMICS	\$20,841.87	\$2,026.69	\$0.00	\$0.00	\$0.00	\$22,868.56
FISHERIES, ANIMAL & VET SCIENCE	\$93,117.73	\$22,106.89	\$22,730.17	\$26,014.72	\$7,859.07	\$171,828.58
GEOSCIENCES	\$90,210.35	\$86,568.38	\$67,419.85	\$1,320.58	\$33.53	\$245,552.69
MARINE AFFAIRS	\$46,086.37	\$25,095.36	\$9,167.81	\$0.00	\$0.00	\$80,349.54
NATURAL RESOURCES SCIENCE	\$331,816.79	\$270,465.10	\$175,216.30	\$111,517.03	\$58,762.01	\$947,777.23
PLANT SCIENCE	\$107,805.33	(\$5,137.74)	(\$69.69)	\$0.00	\$0.00	\$102,597.90

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
Academic Health Collaborative	\$0.00	\$0.00	\$19,445.82	\$187,337.03	\$152,761.86	\$359,544.71
IIHI ADMINISTRATION			\$19,445.82	\$187,337.03	\$152,761.86	\$152,761.86
Health Sciences	\$953,742.25	\$751,151.64	\$922,248.33	\$1,054,857.63	\$505,797.30	\$4,187,797.15
CANCER PREVENTION RESEARCH CTR	\$774,422.65	\$619,326.68	\$607,113.50	\$593,759.49	\$177,539.83	\$2,772,162.15
DEAN HEALTH SCIENCES					\$6,971.84	\$6,971.84
PSYCHOLOGY	\$42,945.20	\$46,290.84	\$44,794.02	\$84,146.75	\$54,757.70	\$272,934.51
HUMAN DEVELOPMENT & FAMILY STUDIES	\$5,936.39	\$5,123.64	\$5,309.33	\$5,221.09	\$3,883.51	\$25,473.96
PHYSICAL THERAPY	\$28,254.29	\$39,679.31	\$42,498.91	\$35,921.45	\$15,937.00	\$162,290.96
GERONTOLOGY	\$27,039.60	\$30,566.25	\$48,077.61	\$57,848.91	\$66,998.25	\$230,530.62
NUTRITION AND FOOD SCIENCE	\$75,144.12	\$10,164.92	\$174,454.96	\$277,959.94	\$172,302.91	\$710,026.85
KINESIOLOGY					\$7,406.26	\$7,406.26
Human Science & Services	\$9,227.23	\$2,015.89	NA	NA	NA	\$11,243.12
COMMUNICATIVE DISORDERS	\$0.00	\$0.00				\$0.00
DEAN'S OFFICE	\$9,227.23	\$2,015.89				\$11,243.12
KINESIOLOGY	\$0.00	\$0.00				\$0.00
Nursing	\$61,694.68	\$59,779.26	\$91,658.07	\$147,153.71	\$59,714.33	\$420,000.05
Oceanography	\$4,686,115.88	\$4,513,163.18	\$5,421,804.60	\$5,483,575.68	\$2,906,925.07	\$23,011,584.41

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
Pharmacy	\$1,482,331.82	\$1,266,968.31	\$1,206,751.71	\$1,868,338.32	\$1,154,027.96	\$6,978,418.12
BIOMEDICAL AND PHARMACEUTICAL SCIENCE	\$1,116,818.65	\$1,134,900.24	\$1,079,657.02	\$1,639,431.32	\$956,477.05	\$5,927,284.28
DEAN'S OFFICE	\$0.00	\$0.00	\$204.16	\$16,333.92	\$35,388.86	\$51,926.94
LIVING RITE/HEALTH POLICY	\$282,943.05	\$63,927.01	\$0.00	\$0.00	\$0.00	\$346,870.06
PHARMACY PRACTICE	\$82,570.12	\$68,141.06	\$126,890.53	\$202,579.85	\$156,283.89	\$636,465.45
RYAN INSTITUTE NEUROSCIENCE				\$9,993.23	\$5,878.16	\$15,871.39

<u>College</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
University College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING ASSISTANCE CENTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIVERSITY COLLEGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

University Library			\$31,769.26	\$148,554.54	\$91,326.74	\$271,650.54
DATASPARK			\$31,769.26	\$148,554.54	\$91,326.74	\$271,650.54

NA - NOT APPLICABLE (Unit does not exist)

CANCER PREV RESEARCH CTR - Prior to FY17 was reported in Arts and Sciences

CENTER FOR HUMAN SERVICES - Prior to FY17 was reported in Human Science and Services

SCHOOL OF EDUCATION - Prior to FY17 was reported in Human Science and Services

GERONTOLOGY - Prior to FY17 was reported in Human Science and Services

HUMAN DEV/COUNSEL/FAM STUDIES - Prior to FY17 was reported in Human Science and Services

NUTRITION AND FOOD SCIENCES - Prior to FY17 was reported in Environment and Life Sciences

PHYSICAL THERAPY - Prior to FY17 was reported in Human Science and Services

PSYCHOLOGY - Prior to FY17 was reported in Arts and Sciences

TEXTILE, FASHION AND MERCHANDISING - Prior to FY17 was reported in Human Science and Services

Table 4b. Facilities and Administrative Funds received by units within administrative divisions FY15 through December FY19

<u>Administrative Unit</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Totals</u>
President's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$444.48	\$444.48
WOMENS CENTER					\$444.48	\$444.48
Provost	\$13,276.90	\$29,957.62	\$0.00	\$0.00	\$0.00	\$43,234.52
ADVANCE OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LABOR RESEARCH CENTER	\$13,276.90	\$29,957.62	\$0.00	\$0.00	\$0.00	\$43,234.52
PROVOST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VP, Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$7,033.80	\$7,033.80
TRANSPORTATION CENTER	NA	NA	NA	NA	NA	\$0.00
VICE PRESIDENT FOR ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$7,033.80	\$7,033.80
VP, Research & Economic Development	\$795,046.26	\$933,222.92	\$798,347.06	\$787,660.86	\$498,724.45	\$3,813,001.55
RESEARCH	\$538,963.79	\$649,153.73	\$595,600.09	\$631,837.40	\$412,543.40	\$2,828,098.41
SMALL BUSINESS DEVELOPMENT CTR	\$85,227.16	\$121,175.92	\$131,140.75	\$133,298.94	\$83,251.39	\$554,094.16
TRANSPORTATION CENTER	\$170,855.31	\$162,893.27	\$71,606.22	\$22,524.52	\$2,929.66	\$430,808.98
VP, Student Affairs	\$8,746.99	\$14,019.57	\$5,368.11	\$671.72	\$0.00	\$28,806.39
CAMPUS LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TALENT DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VICE PRESIDENT FOR STUDENT AFFAIRS	\$8,746.99	\$14,019.57	\$5,368.11	\$671.72	\$0.00	\$28,806.39

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