

2013

# Division of Research and Economic Development Monthly Report for May 2013

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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        |
| <b>Total</b> | <b>744</b> | <b>744</b> | <b>\$413,748,672.03</b> | <b>\$413,748,672.03</b> | <b>710</b> | <b>710</b> | <b>\$366,291,039.07</b> | <b>\$366,291,039.07</b> |

| 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        |            |            |                         |                         |
| <b>Total</b> | <b>679</b> | <b>679</b> | <b>\$278,724,850.46</b> | <b>\$278,724,850.46</b> | <b>654</b> | <b>654</b> | <b>\$299,726,029.54</b> | <b>\$299,726,029.54</b> | <b>541</b> | <b>541</b> | <b>\$261,512,032.61</b> | <b>\$261,512,032.61</b> |

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

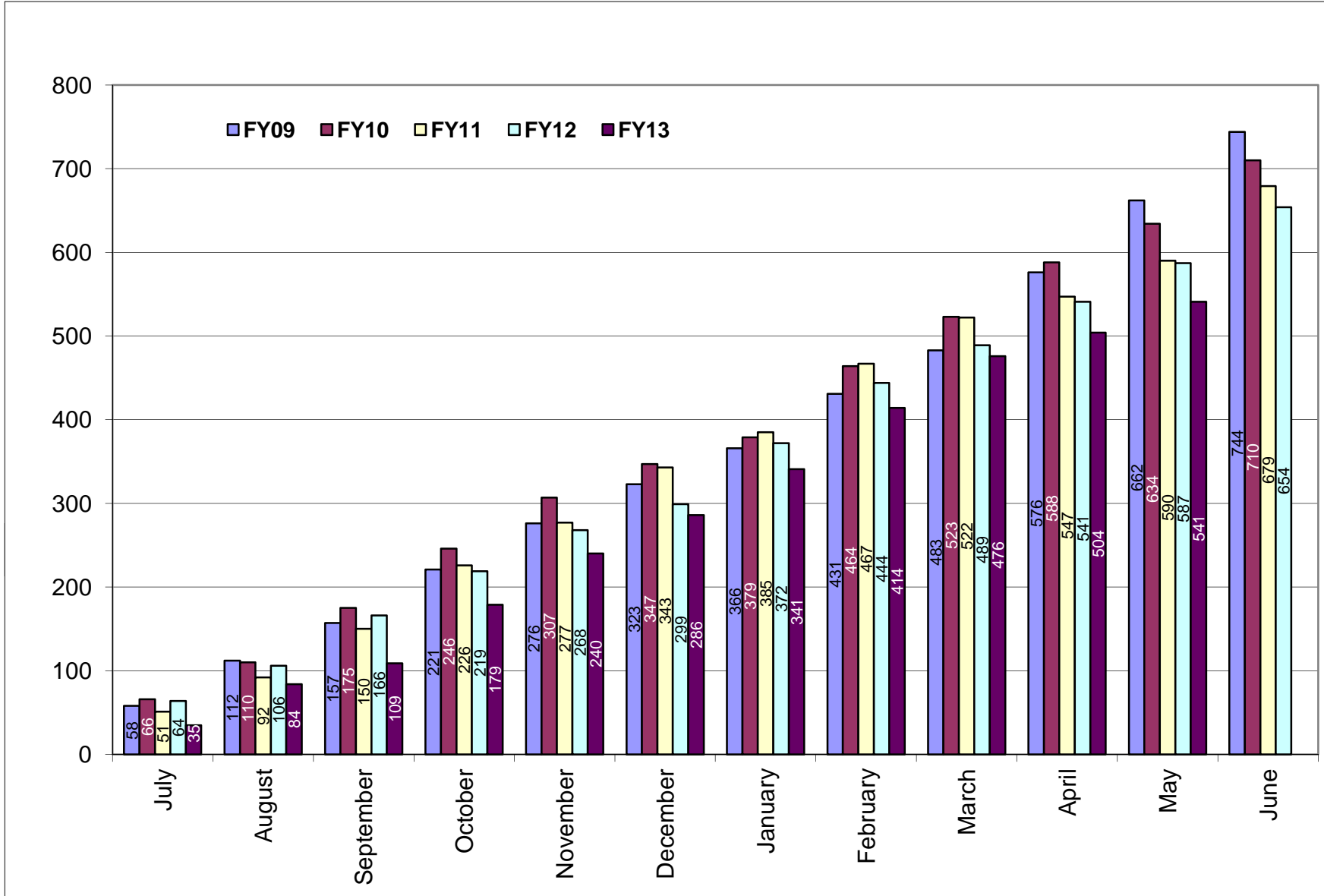
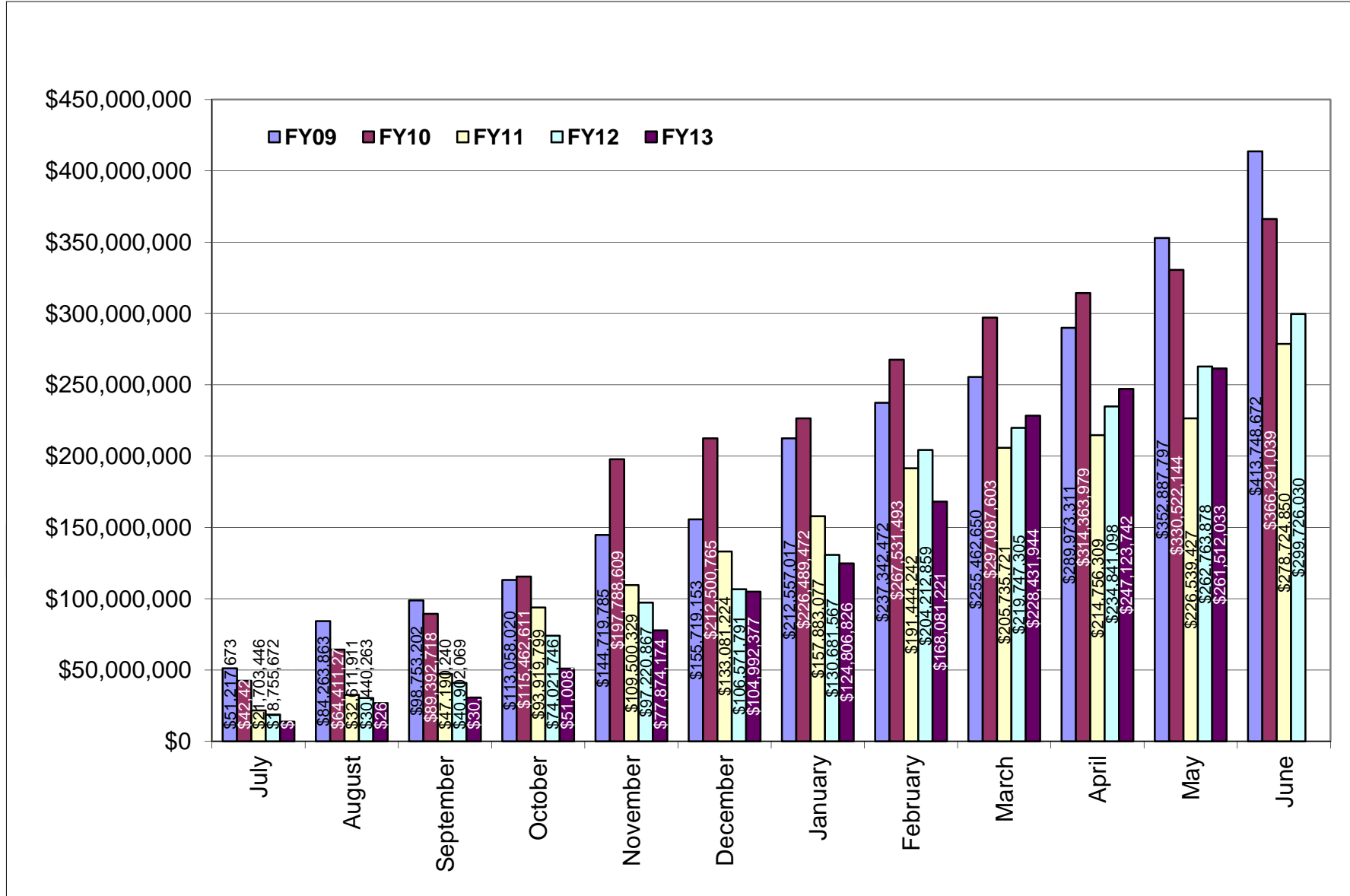


Figure 1b. Cumulative totals of proposal amounts requested FY09 through May FY13



**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        |
| <b>Total</b> | <b>449</b> | <b>449</b> | <b>\$82,601,747.99</b> | <b>\$82,601,747.99</b> | <b>460</b> | <b>460</b> | <b>\$101,506,113.40</b> | <b>\$101,506,113.40</b> |

|              | 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        |            |            |                        |                        |
| <b>Total</b> | <b>452</b> | <b>452</b> | <b>\$92,655,442.07</b> | <b>\$92,655,442.07</b> | <b>474</b> | <b>474</b> | <b>\$95,004,749.33</b> | <b>\$95,004,749.33</b> | <b>344</b> | <b>344</b> | <b>\$56,998,945.49</b> | <b>\$56,998,945.49</b> |

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

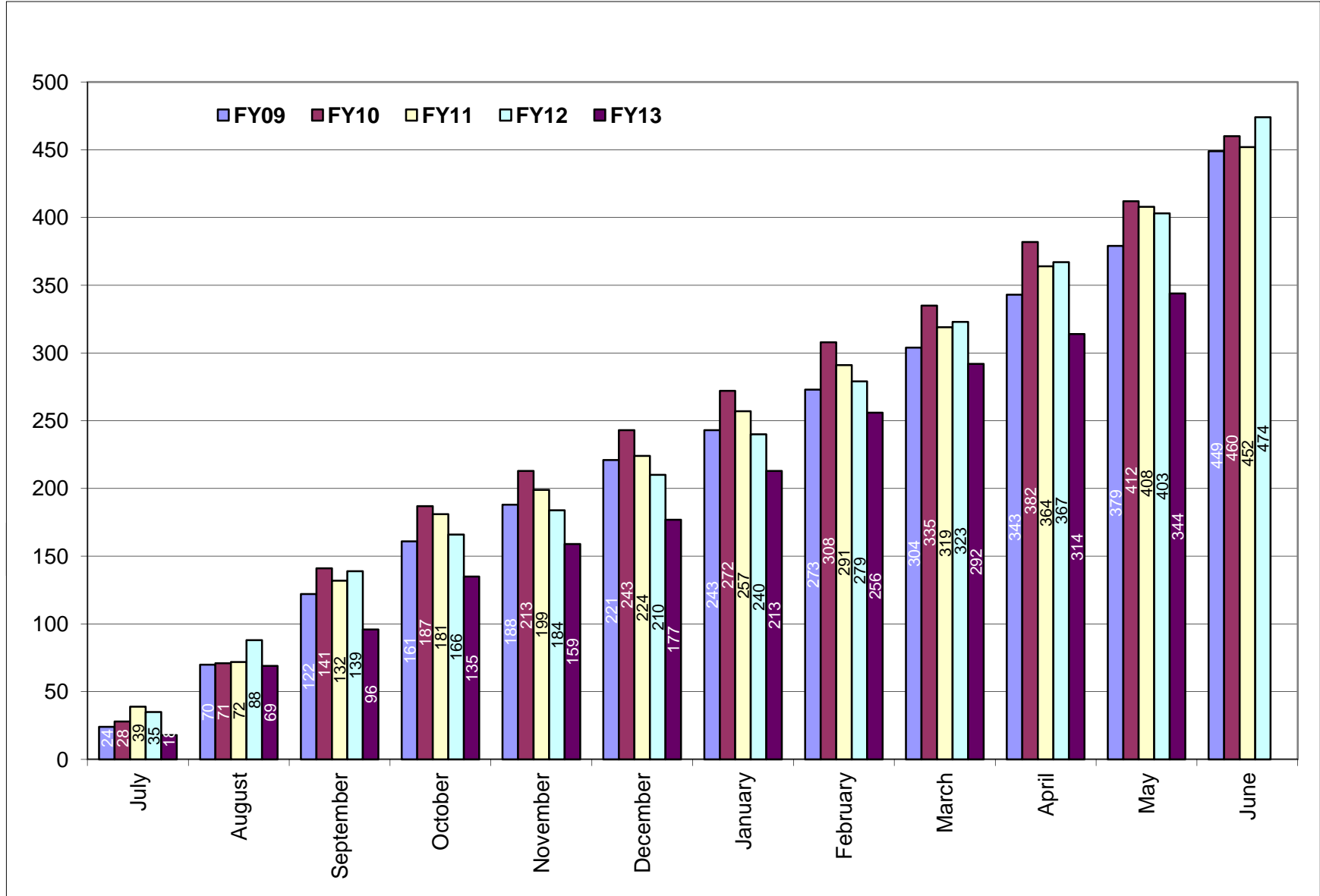
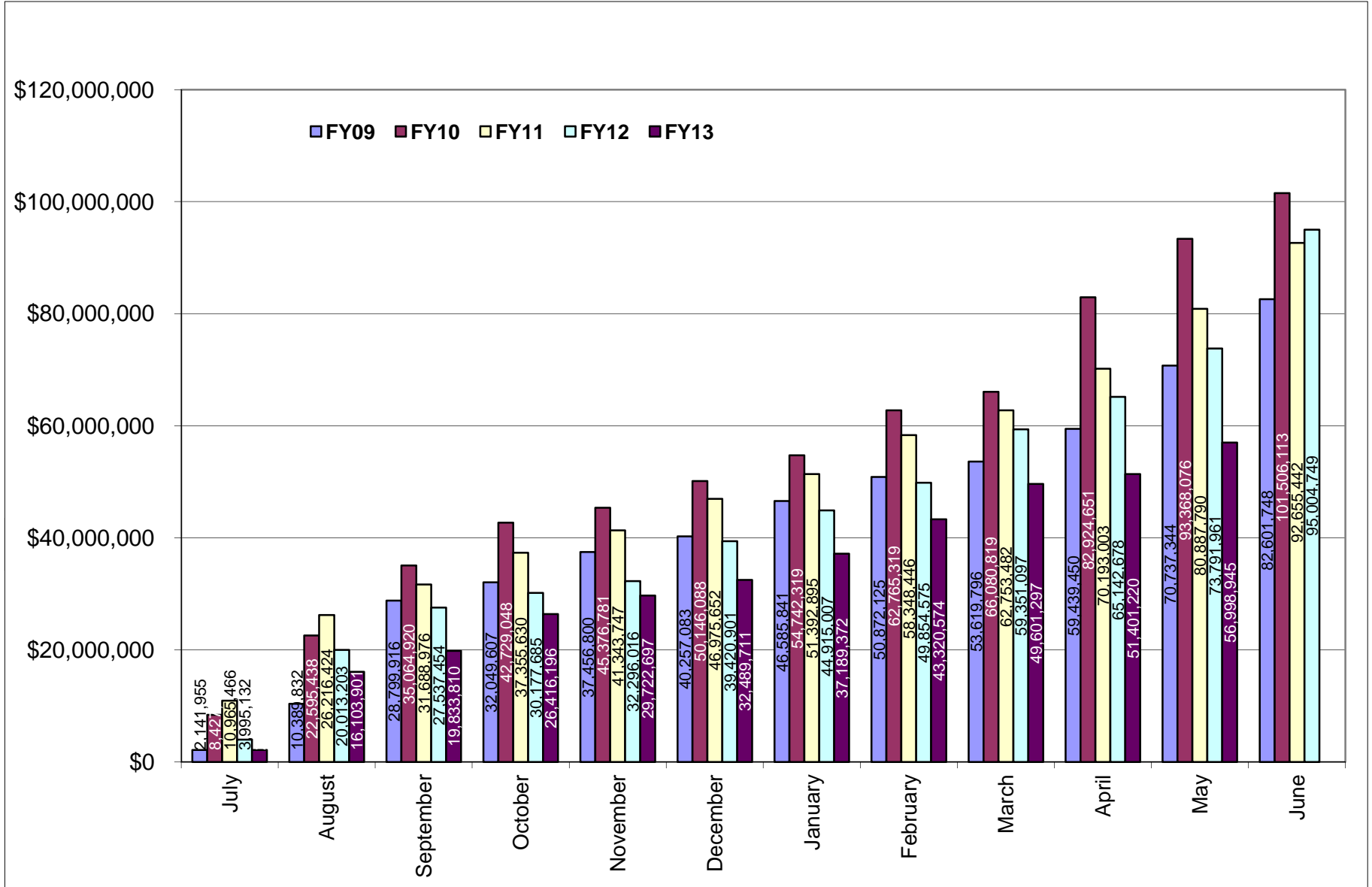


Figure 2b. Cumulative totals of award amounts received FY09 through May FY13



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

| <b>Administrative</b>       | <b><u>FY09</u></b>     | <b><u>FY10</u></b>      | <b><u>FY11</u></b>     | <b><u>FY12</u></b>     | <b><u>FY13 YTD</u></b> | <b><u>Totals</u></b>    |
|-----------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|-------------------------|
| 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            |
| <b>Academic</b>             |                        |                         |                        |                        |                        |                         |
| 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              |
| <b>Totals</b>               | <b>\$82,601,747.99</b> | <b>\$101,506,113.40</b> | <b>\$92,655,442.07</b> | <b>\$95,004,749.33</b> | <b>\$56,998,945.49</b> | <b>\$428,766,998.28</b> |

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>          |
|-------------------------------------|------------------------|-----------------------|------------------------|------------------------|-----------------------|------------------------|
| <b>Arts and Sciences</b>            | <b>\$11,295,659.54</b> | <b>\$9,737,385.85</b> | <b>\$14,719,616.34</b> | <b>\$13,506,337.60</b> | <b>\$7,841,310.90</b> | <b>\$57,100,310.23</b> |
| 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            |
| <b>Business Administration</b>      | <b>\$10,211.60</b>     | <b>\$43,901.60</b>    | <b>\$108,472.45</b>    | <b>\$26,200.00</b>     | <b>\$30,264.83</b>    | <b>\$219,050.48</b>    |
| 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>          |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|
| <b>Contiuing Education</b>           | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$239,999.40</b>    | <b>\$0.00</b>         | <b>\$239,999.40</b>    |
| <b>Engineering</b>                   | <b>\$5,310,483.76</b>  | <b>\$8,643,672.05</b>  | <b>\$7,308,043.58</b>  | <b>\$6,004,532.53</b>  | <b>\$4,876,345.01</b> | <b>\$32,143,076.93</b> |
| 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         |
| <b>Environment and Life Sciences</b> | <b>\$22,944,993.28</b> | <b>\$16,232,137.30</b> | <b>\$21,932,032.49</b> | <b>\$26,590,123.59</b> | <b>\$8,941,343.96</b> | <b>\$96,640,630.62</b> |
| 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>           |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| <b>Graduate School</b>            | <b>\$125,718.00</b>    | <b>\$51,366.00</b>     | <b>\$133,960.00</b>    | <b>\$0.00</b>          | <b>\$38,061.00</b>     | <b>\$349,105.00</b>     |
| <b>Human Science and Services</b> | <b>\$2,751,536.90</b>  | <b>\$2,970,596.81</b>  | <b>\$2,754,906.50</b>  | <b>\$3,316,524.30</b>  | <b>\$860,634.00</b>    | <b>\$12,654,198.51</b>  |
| 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             |
| <b>Nursing</b>                    | <b>\$1,075,832.30</b>  | <b>\$2,206,995.80</b>  | <b>\$682,049.15</b>    | <b>\$1,996,376.45</b>  | <b>\$1,038,977.00</b>  | <b>\$7,000,230.70</b>   |
| <b>Oceanography</b>               | <b>\$27,506,417.65</b> | <b>\$32,473,931.12</b> | <b>\$25,768,864.02</b> | <b>\$29,987,097.20</b> | <b>\$24,066,901.72</b> | <b>\$139,803,211.71</b> |
| <b>Pharmacy</b>                   | <b>\$7,116,825.53</b>  | <b>\$11,195,695.47</b> | <b>\$8,875,242.63</b>  | <b>\$10,456,774.36</b> | <b>\$4,905,893.97</b>  | <b>\$42,550,431.96</b>  |
| 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          |
| <b>University College</b>         | <b>\$95,521.00</b>     | <b>\$96,550.00</b>     | <b>\$90,840.00</b>     | <b>\$334,918.40</b>    | <b>\$0.00</b>          | <b>\$617,829.40</b>     |

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    |

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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>          |
|--|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>President's Office</b>                      | <b>\$0.00</b>         | <b>\$0.00</b>          | <b>\$2,900.00</b>     | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$2,900.00</b>      |
| <b>Provost</b>                                 | <b>\$22,594.29</b>    | <b>\$1,306,675.00</b>  | <b>\$84,642.45</b>    | <b>\$458,078.10</b>   | <b>\$11,025.46</b>    | <b>\$1,883,015.30</b>  |
| 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                 |
| <b>VP, Administration</b>                      | <b>\$3,847,613.58</b> | <b>\$13,879,383.50</b> | <b>\$2,093,977.64</b> | <b>\$1,847,788.00</b> | <b>\$388,187.64</b>   | <b>\$22,056,950.36</b> |
| 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        |
| <b>VP, Research &amp; Economic Development</b> | <b>\$0.00</b>         | <b>\$2,512,500.00</b>  | <b>\$8,072,900.00</b> | <b>\$0.00</b>         | <b>\$4,000,000.00</b> | <b>\$14,585,400.00</b> |
| <b>VP, Student Affairs</b>                     | <b>\$498,340.56</b>   | <b>\$151,422.90</b>    | <b>\$26,994.82</b>    | <b>\$239,999.40</b>   | <b>\$0.00</b>         | <b>\$916,757.68</b>    |
| 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           |

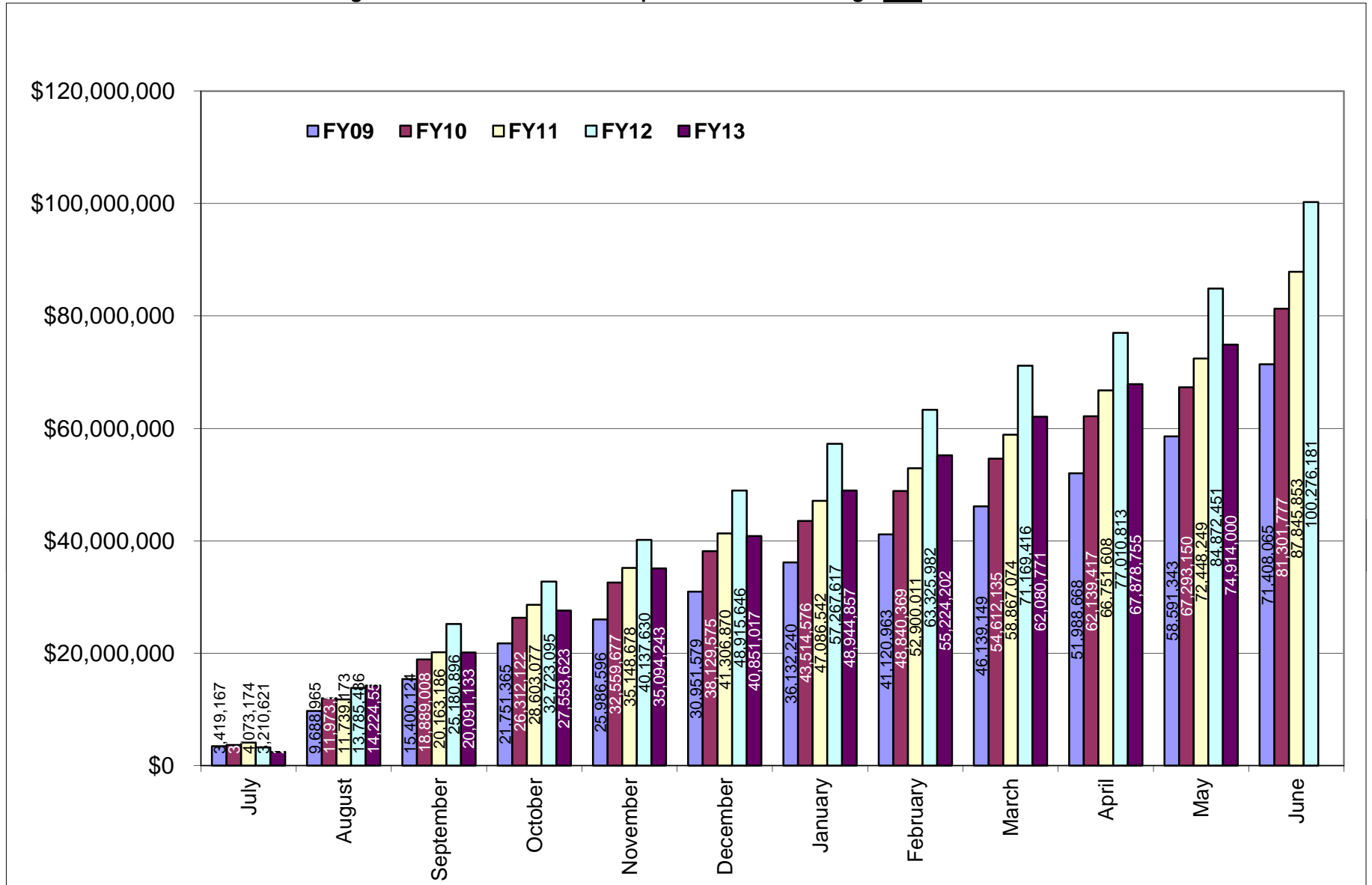
NA - Not Applicable (unit did not exist or was in another division)

**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        |
| <b>Total</b> | <b>\$71,408,064.63</b> | <b>\$71,408,064.63</b> | <b>\$81,301,777.47</b> | <b>\$81,301,777.47</b> |

|              | 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        |                        |                        |
| <b>Total</b> | <b>\$87,845,852.66</b> | <b>\$87,845,852.66</b> | <b>\$100,276,181.00</b> | <b>\$100,276,181.00</b> | <b>\$74,914,000.17</b> | <b>\$74,914,000.17</b> |

Figure 4. Cumulative totals of Expenditures FY09 through May FY13



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

| <b>Administrative</b>       | <b><u>FY09</u></b>     | <b><u>FY10</u></b>     | <b><u>FY11</u></b>     | <b><u>FY12</u></b>      | <b><u>FY13 YTD</u></b> | <b><u>Totals</u></b>    |
|-----------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|-------------------------|
| 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          |
| <b>Academic</b>             |                        |                        |                        |                         |                        |                         |
| 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             |
| <b>Totals</b>               | <b>\$71,408,064.63</b> | <b>\$81,301,777.47</b> | <b>\$87,845,852.66</b> | <b>\$100,276,181.00</b> | <b>\$74,914,000.17</b> | <b>\$415,745,875.93</b> |

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>          |
|------------------------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|
| <b>Arts and Sciences</b>           | <b>\$8,595,850.45</b> | <b>\$10,063,173.30</b> | <b>\$10,224,872.62</b> | <b>\$11,490,641.03</b> | <b>\$8,582,017.05</b> | <b>\$48,956,554.45</b> |
| 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            |
| <b>Business Administration</b>     | <b>\$245,745.54</b>   | <b>\$9,928.01</b>      | <b>\$56,882.00</b>     | <b>\$144,111.06</b>    | <b>\$65,932.56</b>    | <b>\$522,599.17</b>    |
| 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>          |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Continuing Education</b>            | <b>2,988.00</b>        | <b>0.00</b>            | <b>0.00</b>            | <b>20,155.93</b>       | <b>\$113,234.82</b>    | <b>136,378.75</b>      |
| <b>Engineering</b>                     | <b>\$5,978,861.68</b>  | <b>\$7,066,243.26</b>  | <b>\$7,283,050.63</b>  | <b>\$7,489,721.22</b>  | <b>\$5,304,122.42</b>  | <b>\$33,121,999.21</b> |
| 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         |
| <b>Environment &amp; Life Sciences</b> | <b>\$18,566,638.05</b> | <b>\$18,605,888.85</b> | <b>\$18,762,089.76</b> | <b>\$22,453,605.50</b> | <b>\$18,111,411.36</b> | <b>\$96,499,633.52</b> |
| 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>           |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| <b>Graduate School</b>              | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>           |
| <b>Human Science &amp; Services</b> | <b>\$4,761,706.59</b>  | <b>\$4,551,332.97</b>  | <b>\$4,701,676.90</b>  | <b>\$3,163,967.81</b>  | <b>\$1,985,618.10</b>  | <b>\$19,164,302.37</b>  |
| 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             |
| <b>Nursing</b>                      | <b>\$926,949.19</b>    | <b>\$1,151,212.47</b>  | <b>\$1,748,674.78</b>  | <b>\$1,060,106.10</b>  | <b>\$1,066,797.87</b>  | <b>\$5,953,740.41</b>   |
| <b>Oceanography</b>                 | <b>\$22,100,724.25</b> | <b>\$27,947,221.95</b> | <b>\$26,945,373.72</b> | <b>\$31,390,333.48</b> | <b>\$26,222,903.99</b> | <b>\$134,606,557.39</b> |
| <b>Pharmacy</b>                     | <b>\$7,813,893.10</b>  | <b>\$7,948,642.24</b>  | <b>\$9,467,061.86</b>  | <b>\$7,900,401.50</b>  | <b>\$6,350,304.07</b>  | <b>\$39,480,302.77</b>  |
| 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>       |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>University College</b>  | <b>\$92,580.21</b> | <b>\$91,053.06</b> | <b>\$95,877.25</b> | <b>\$67,241.20</b> | <b>\$96,503.10</b> | <b>\$443,254.82</b> |
| 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        |
| <b>University Library</b>  | <b>\$1,854.10</b>  | <b>\$14,665.82</b> | <b>NA</b>          | <b>NA</b>          | <b>NA</b>          | <b>\$16,519.92</b>  |

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>          |
|--|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|------------------------|
| <b>President's Office</b>                      | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>          |
| <b>Provost</b>                                 | <b>\$41,506.71</b>    | <b>\$378,924.40</b>   | <b>\$467,728.96</b>   | <b>\$907,883.54</b>    | <b>\$2,075,143.68</b> | <b>\$3,871,187.29</b>  |
| 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             |
| <b>VP, Administration</b>                      | <b>\$1,609,859.95</b> | <b>\$2,360,676.57</b> | <b>\$5,228,049.66</b> | <b>\$10,005,362.14</b> | <b>\$1,239,121.40</b> | <b>\$20,443,069.72</b> |
| 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        |
| <b>VP, Research &amp; Economic Development</b> | <b>\$199,097.19</b>   | <b>\$743,180.64</b>   | <b>\$2,792,866.94</b> | <b>\$4,127,455.77</b>  | <b>\$3,498,797.15</b> | <b>\$11,361,397.69</b> |
| <b>VP, Student Affairs</b>                     | <b>\$469,809.62</b>   | <b>\$369,633.93</b>   | <b>\$71,647.58</b>    | <b>\$55,194.72</b>     | <b>\$202,092.60</b>   | <b>\$1,168,378.45</b>  |
| 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)

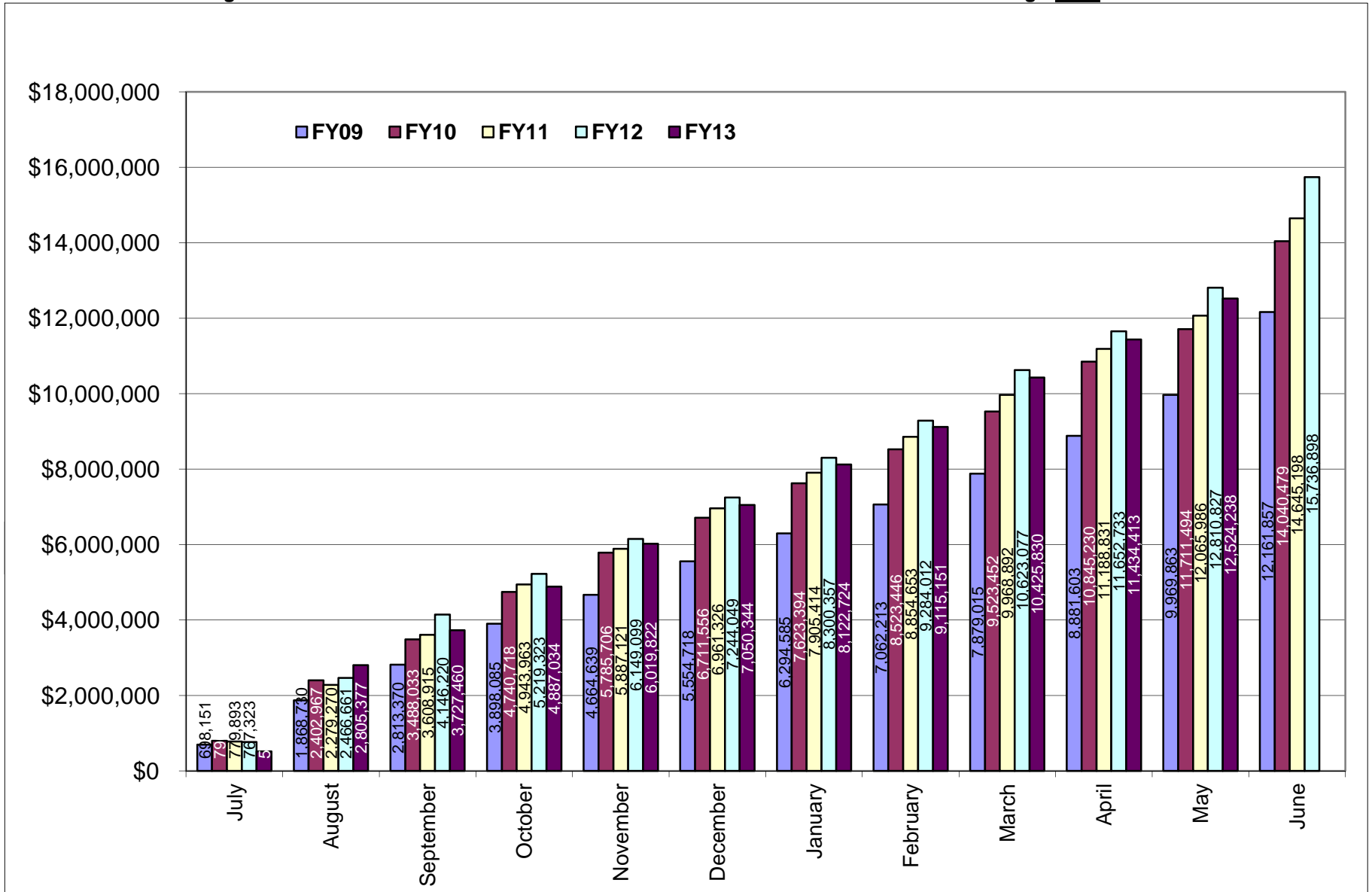
Note: A negative amount reflects an adjustment to the previous fiscal year.

**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        |
| <b>Total</b> | <b>\$12,161,857.07</b> | <b>\$12,161,857.07</b> | <b>\$14,040,479.01</b> | <b>\$14,040,479.01</b> |

| 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        |                        |                        |
| <b>Total</b> | <b>\$14,645,197.60</b> | <b>\$14,645,197.60</b> | <b>\$15,736,897.56</b> | <b>\$15,736,897.56</b> | <b>\$12,524,237.54</b> | <b>\$12,524,237.54</b> |

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**

| <b>Administrative</b>       | <b><u>FY09</u></b>     | <b><u>FY10</u></b>     | <b><u>FY11</u></b>     | <b><u>FY12</u></b>     | <b><u>FY13 YTD</u></b> | <b><u>Totals</u></b>   |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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           |
| <b>Academic</b>             |                        |                        |                        |                        |                        |                        |
| 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             |
| <b>Totals</b>               | <b>\$12,161,857.07</b> | <b>\$14,040,479.01</b> | <b>\$14,645,197.60</b> | <b>\$15,736,897.56</b> | <b>\$12,524,237.54</b> | <b>\$69,108,668.78</b> |

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>          |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>Arts and Sciences</b>                | <b>\$2,016,328.02</b> | <b>\$2,334,499.07</b> | <b>\$2,393,029.15</b> | <b>\$2,323,092.62</b> | <b>\$2,020,234.04</b> | <b>\$11,087,182.90</b> |
| 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                 |
| <b>Business Administration</b>          | <b>\$80,815.65</b>    | <b>\$3,264.92</b>     | <b>\$11,110.89</b>    | <b>\$39,207.01</b>    | <b>\$16,485.37</b>    | <b>\$150,883.84</b>    |
| 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>          |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>Continuing Education</b>            | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$1,493.02</b>     | <b>(\$1,449.34)</b>   | <b>\$43.68</b>         |
| <hr/>                                  |                       |                       |                       |                       |                       |                        |
| <b>Engineering</b>                     | <b>\$1,256,356.71</b> | <b>\$1,556,055.78</b> | <b>\$1,689,991.24</b> | <b>\$1,774,043.01</b> | <b>\$1,198,208.54</b> | <b>\$7,474,655.28</b>  |
| 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         |
| <hr/>                                  |                       |                       |                       |                       |                       |                        |
| <b>Environment &amp; Life Sciences</b> | <b>\$2,192,102.97</b> | <b>\$2,714,462.77</b> | <b>\$3,025,731.60</b> | <b>\$3,277,871.69</b> | <b>\$2,513,268.60</b> | <b>\$13,723,437.63</b> |
| 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>          |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>Graduate School</b>                 | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>          |
| <b>Human Science &amp; Services</b>    | <b>\$556,655.93</b>   | <b>\$554,518.46</b>   | <b>\$562,734.23</b>   | <b>\$362,809.65</b>   | <b>\$146,961.52</b>   | <b>\$2,183,679.79</b>  |
| 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            |
| <b>Nursing</b>                         | <b>\$127,327.24</b>   | <b>\$43,132.24</b>    | <b>\$110,023.21</b>   | <b>\$73,441.28</b>    | <b>\$66,731.76</b>    | <b>\$420,655.73</b>    |
| <b>Oceanography</b>                    | <b>\$4,192,315.78</b> | <b>\$4,938,958.67</b> | <b>\$5,004,789.45</b> | <b>\$5,895,649.50</b> | <b>\$4,883,117.14</b> | <b>\$24,914,830.54</b> |
| <b>Pharmacy</b>                        | <b>\$1,275,064.53</b> | <b>\$1,406,891.03</b> | <b>\$1,186,076.59</b> | <b>\$1,208,302.17</b> | <b>\$1,129,366.34</b> | <b>\$6,205,700.66</b>  |
| 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>      |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| <b>University College</b>  | <b>\$4,626.40</b> | <b>\$4,550.01</b> | <b>\$4,726.89</b> | <b>\$3,555.88</b> | <b>(\$671.85)</b> | <b>\$16,787.33</b> |
| 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/>                      |                   |                   |                   |                   |                   |                    |
| <b>University Library</b>  | <b>\$539.14</b>   | <b>\$4,264.56</b> | <b>NA</b>         | <b>NA</b>         | <b>NA</b>         | <b>\$4,803.70</b>  |
| <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>         |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>President's Office</b>                      | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>         |
| <b>Provost</b>                                 | <b>\$10,321.74</b>  | <b>\$4,046.84</b>   | <b>\$15,606.66</b>  | <b>\$4,637.82</b>   | <b>(\$276.10)</b>   | <b>\$34,336.96</b>    |
| 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              |
| <b>VP, Administration</b>                      | <b>\$286,145.81</b> | <b>\$281,996.32</b> | <b>\$284,771.33</b> | <b>\$290,615.25</b> | <b>\$184,779.44</b> | <b>\$1,328,308.15</b> |
| 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          |
| <b>VP, Research &amp; Economic Development</b> | <b>\$57,603.29</b>  | <b>\$104,854.61</b> | <b>\$340,890.84</b> | <b>\$478,090.12</b> | <b>\$371,570.62</b> | <b>\$1,353,009.48</b> |
| <b>VP, Student Affairs</b>                     | <b>\$105,653.86</b> | <b>\$88,983.73</b>  | <b>\$15,715.52</b>  | <b>\$4,088.54</b>   | <b>(\$4,088.54)</b> | <b>\$210,353.11</b>   |
| 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.