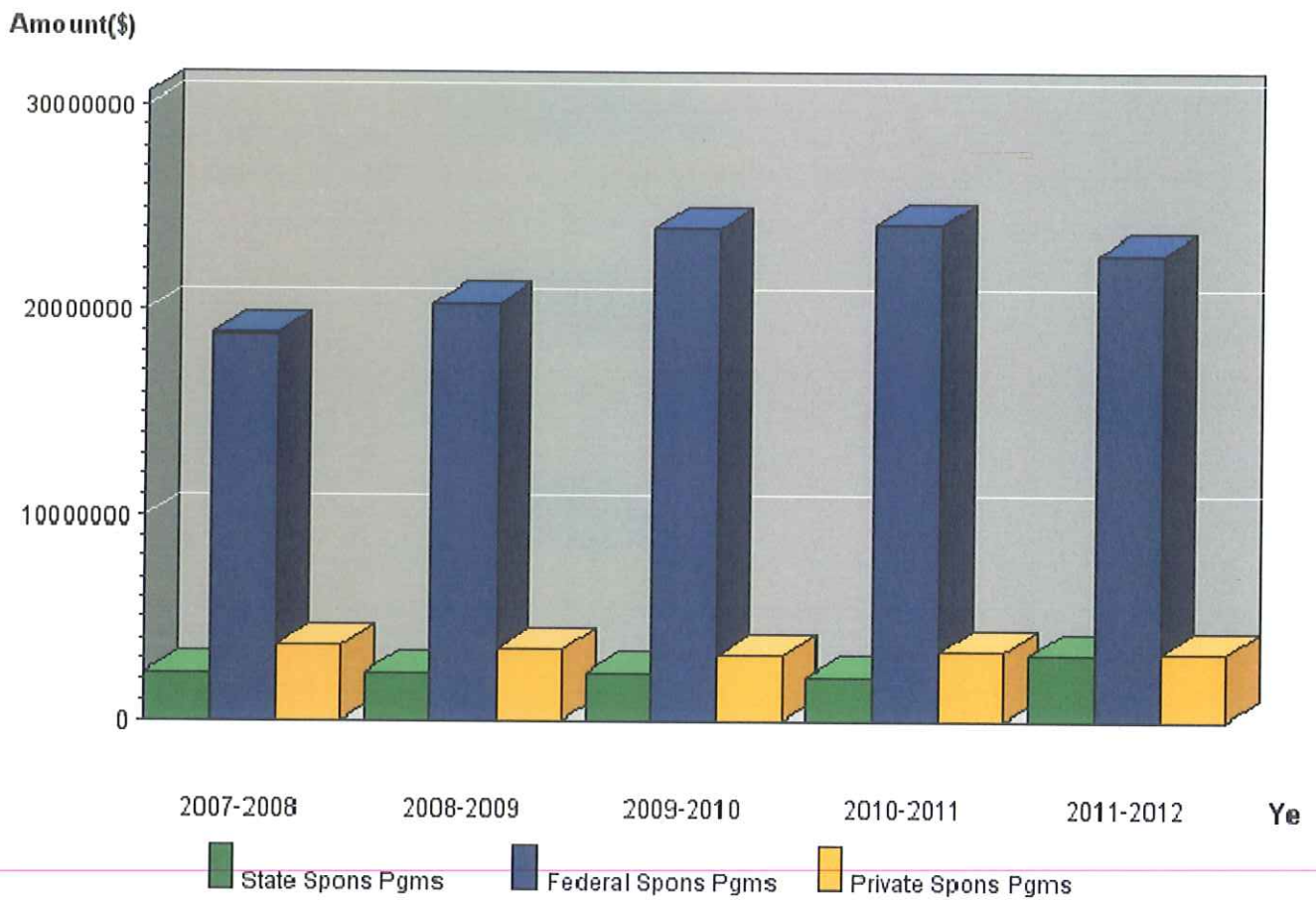


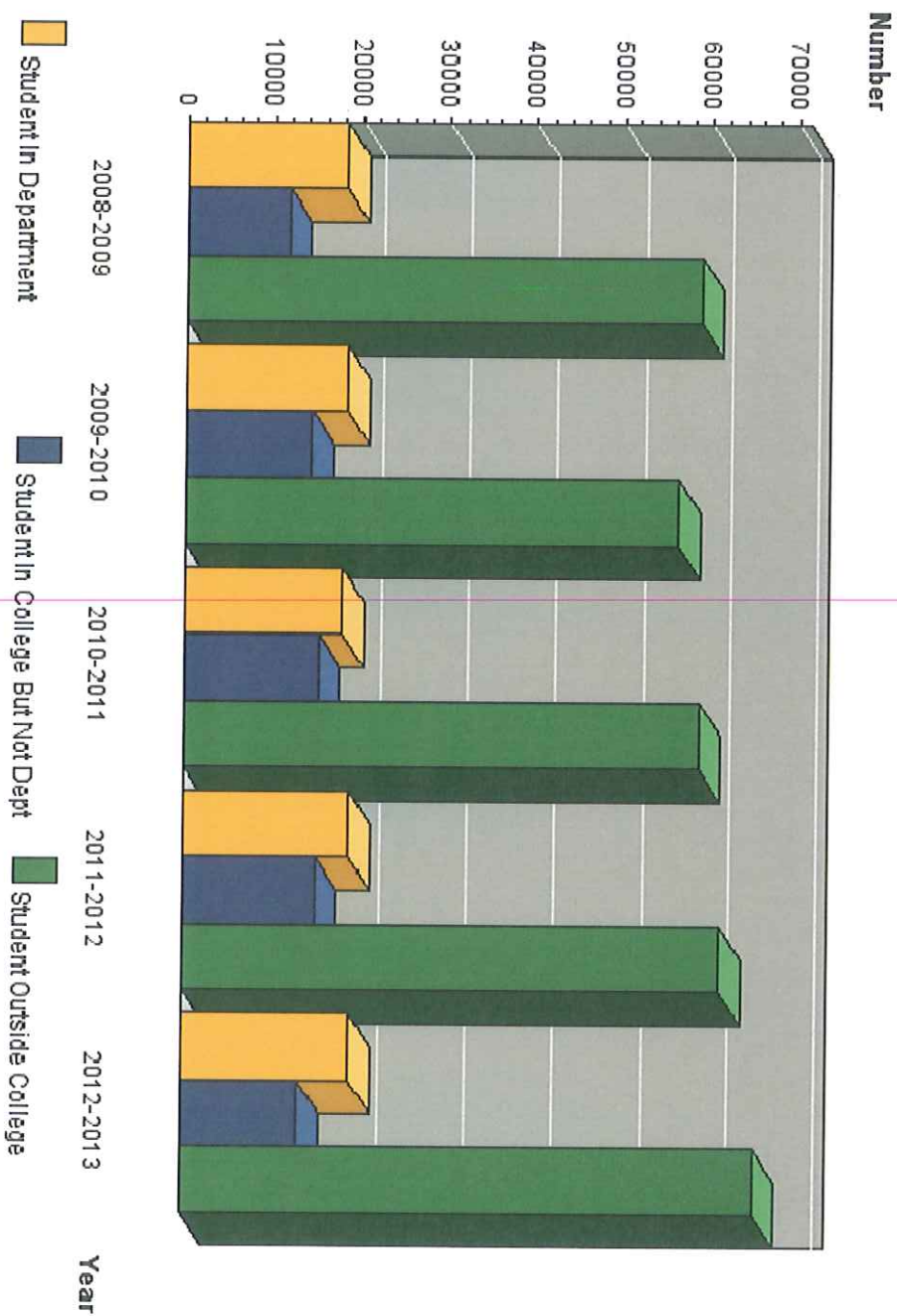
FY12 Data

Department	Biological Sciences	Chemistry	Geology & Geophysics	Math	Physics
%TE/T with grant income FY 12	40%	60%	36%	42%	67%
Funding Requests FY12	\$36.3M	\$16.9M	\$10.2M	\$14.1M	\$20.0M
New Sponsored Agreements FY12	\$7.5M	\$7.3M	\$1.3M	\$4.6M	\$8.5M
New/Requests	20.7%	43.0%	12.3%	32.3%	42.3%

Note that these numbers are just for FY12 and fluctuations in applications, RFPs and hits are expected to differ from year-to-year.



By Total SCHs



COLLEGE OF SCIENCE BUDGET
2012-13

SUMMARY

Fiscal Year	Total SCI Budget	Total SCI Faculty/Staff Salaries	Total SCI GA Budget	Total SCI Operating Budget
2012-13	\$ 34,978,199	\$27,852,012	\$4,921,842	\$2,204,345

DETAIL

TOTAL BUDGET by Dept		CHEM		GEOL		MATH		PHYS		MNS		SCI Dean		Boyd/Alumni		Miscellaneous		SCI TOTAL		GBI - Interdis		GBI-Biol Sci		GBI-Chem		GBI TOTAL		GRAND TOTAL		
2012-13	\$ 9,397,962	\$ 6,870,477	\$ 2,592,561	\$ 6,831,465	\$ 6,155,106	\$ 673,506	\$ 937,283	\$ 162,500	\$ 349,866	\$ 33,970,726	\$ 323,558	\$ 310,396	\$ 373,519	\$ 1,007,473	\$ 34,978,199															
PERSONNEL BUDGET by Dept		CHEM		GEOL		MATH		PHYS		MNS		SCI Dean		Boyd/Alumni		Miscellaneous		SCI TOTAL		GBI - Interdis		GBI-Biol Sci		GBI-Chem		GBI TOTAL		GRAND TOTAL		
2012-13	\$ 7,319,592	\$ 4,895,495	\$ 2,185,957	\$ 5,802,847	\$ 5,266,567	\$ 531,099	\$ 729,021	\$ -	\$ 309,866	\$ 27,040,414	\$ 253,304	\$ 253,384	\$ 304,910	\$ 811,598	\$ 27,852,012															
GA BUDGET by Dept		CHEM		GEOL		MATH		PHYS		MNS		SCI Dean		Boyd/Alumni		Miscellaneous		SCI TOTAL		GBI - Interdis		GBI-Biol Sci		GBI-Chem		GBI TOTAL		GRAND TOTAL		
2012-13	\$ 1,442,569	\$ 1,579,839	\$ 264,655	\$ 838,660	\$ 676,872	\$ 106,747	\$ -	\$ 12,500	\$ -	\$ 4,921,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OPERATING BUDGET by Dept		CHEM		GEOL		MATH		PHYS		MNS		SCI Dean		Boyd/Alumni		Miscellaneous		SCI TOTAL		GBI - Interdis		GBI-Biol Sci		GBI-Chem		GBI TOTAL		GRAND TOTAL		
2012-13	\$ 635,801	\$ 395,143	\$ 141,949	\$ 189,958	\$ 211,667	\$ 35,690	\$ 208,262	\$ 150,000	\$ 40,000	\$ 2,008,470	\$ 70,254	\$ 57,012	\$ 68,609	\$ 195,875	\$ 2,204,345															

This amount does not include GBI funds listed in columns M and N; these funds will be transferred to department's budget 7/1/13