

University of Manitoba Graduate Fellowships  
2014/2015 Final Quotas by Unit & Faculty

5/6/2014

|                    |                       |
|--------------------|-----------------------|
| Baseline           | \$2,343,133.00        |
| Carryover          | \$0.00                |
| MGS Allocation     | \$1,515,000.00        |
| Total \$ Available | \$3,858,133.00        |
| Less Medicine      | -\$200,000.00         |
| Subtotal           | \$3,658,133.00        |
| Overcommitment     | 5%                    |
| <b>Total Funds</b> | <b>\$3,841,039.65</b> |
| Renewals           | -\$1,874,665.98       |

Funds Available for New Awards **\$1,966,373.67**

| FACULTY                          | DEPARTMENT                  | 2012-2013         |               |            | 2013-2014         |               |            | Dept Avg     | Fac Avg      | Budget              | Renewals             | Budget Remaining    | Preliminary Quota (January) |             | Final Quota (May) |             |
|----------------------------------|-----------------------------|-------------------|---------------|------------|-------------------|---------------|------------|--------------|--------------|---------------------|----------------------|---------------------|-----------------------------|-------------|-------------------|-------------|
|                                  |                             | Masters Full time | PhD Full time | Totals     | Masters Full time | PhD Full time | Totals     |              |              |                     |                      |                     | Unit                        | Faculty     | Unit              | Faculty     |
| <b>Agric &amp; Food Sci</b>      | AGRIBUSINESS & AG ECON      | 16                | 0             | 16         | 18                | 0             | 16         | 16           |              | \$38,410.40         | -\$4,000.00          | \$34,410.40         | 2.8                         |             | 3.6               |             |
|                                  | ANIMAL SCIENCE              | 11                | 13            | 24         | 12                | 15            | 24         | 24           |              | \$57,615.59         | -\$16,000.00         | \$41,615.59         | 3.2                         |             | 4.4               |             |
|                                  | BIOSYSTEMS ENG              | 10                | 20            | 30         | 18                | 24            | 30         | 30           |              | \$72,019.49         | -\$53,333.33         | \$18,686.16         | 0.5                         |             | 2.0               |             |
|                                  | ENTOMOLOGY                  | 5                 | 2             | 7          | 4                 | 2             | 7          | 7            |              | \$16,804.55         | -\$12,000.00         | \$4,804.55          | 0.2                         |             | 0.5               |             |
|                                  | FOOD SCIENCE                | 12                | 11            | 23         | 9                 | 12            | 23         | 23           |              | \$55,214.94         | -\$26,666.64         | \$28,548.30         | 1.9                         |             | 3.0               |             |
|                                  | PLANT SCIENCE               | 14                | 15            | 29         | 14                | 14            | 29         | 29           |              | \$69,618.84         | -\$24,000.00         | \$45,618.84         | 2.8                         |             | 4.8               |             |
|                                  | SOIL SCIENCE                | 16                | 9             | 25         | 13                | 11            | 25         | 25           |              | \$60,016.24         | -\$21,333.33         | \$38,682.91         | 2.9                         |             | 4.1               |             |
|                                  | <b>Subtotal</b>             | <b>84</b>         | <b>70</b>     | <b>154</b> | <b>84</b>         | <b>70</b>     | <b>154</b> | <b>154</b>   | <b>154</b>   | <b>\$369,700.07</b> | <b>-\$157,333.30</b> | <b>\$212,366.77</b> |                             | <b>15.0</b> |                   | <b>23.0</b> |
| <b>Architecture</b>              | ARCHITECTURE                | 61                | 0             | 61         | 47                | 0             | 47         | 54           |              | \$129,635.09        | -\$72,000.00         | \$57,635.09         | 4.1                         |             | 7.2               |             |
|                                  | CITY PLANNING               | 21                | 0             | 21         | 24                | 0             | 24         | 22.5         |              | \$54,014.62         | -\$4,000.00          | \$50,014.62         | 5.0                         |             | 6.3               |             |
|                                  | DESIGN & PLANNING           | 0                 | 1             | 1          | 0                 | 0             | 0          | 0.5          |              | \$1,200.32          | \$0.00               | \$1,200.32          | 0.1                         |             | 0.2               |             |
|                                  | INTERIOR DESIGN             | 22                | 0             | 22         | 22                | 0             | 22         | 22           |              | \$52,814.30         | -\$24,000.00         | \$28,814.30         | 2.3                         |             | 3.6               |             |
|                                  | LANDSCAPE ARCH              | 33                | 0             | 33         | 31                | 0             | 31         | 32           |              | \$76,820.79         | -\$48,000.00         | \$28,820.79         | 1.8                         |             | 3.6               |             |
|                                  | <b>Subtotal</b>             | <b>137</b>        | <b>1</b>      | <b>138</b> | <b>124</b>        | <b>0</b>      | <b>124</b> | <b>131</b>   | <b>131</b>   | <b>\$314,485.12</b> | <b>-\$148,000.00</b> | <b>\$166,485.12</b> |                             | <b>12.0</b> |                   | <b>18.0</b> |
| <b>Art, School of</b>            | FINE ARTS                   | 8                 | 0             | 8          | 6                 | 0             | 6          | 7            |              | \$16,804.55         | -\$12,000.00         | \$4,804.55          | 0.2                         |             | 0.5               |             |
|                                  | <b>Subtotal</b>             | <b>8</b>          | <b>0</b>      | <b>8</b>   | <b>6</b>          | <b>0</b>      | <b>6</b>   | <b>7</b>     | <b>7</b>     | <b>\$16,804.55</b>  | <b>-\$12,000.00</b>  | <b>\$4,804.55</b>   |                             | <b>1.0</b>  |                   | <b>1.0</b>  |
| <b>Arts</b>                      | ANTHROPOLOGY                | 17                | 8             | 25         | 18                | 9             | 27         | 26           |              | \$62,416.89         | -\$41,333.33         | \$21,083.56         | 1.0                         |             | 2.2               |             |
|                                  | CLASSICS                    | 0                 | 0             | 0          | 0                 | 0             | 0          | 0            |              | \$0.00              | \$0.00               | \$0.00              | 0.0                         |             | 0.0               |             |
|                                  | ECONOMICS                   | 12                | 16            | 28         | 11                | 10            | 21         | 24.5         |              | \$58,815.92         | -\$33,333.00         | \$25,482.92         | 1.5                         |             | 2.7               |             |
|                                  | ENGLISH                     | 9                 | 9             | 18         | 15                | 9             | 24         | 21           |              | \$50,413.65         | -\$68,000.00         | -\$17,586.35        | -5.8                        |             | -1.9              |             |
|                                  | FREN SPAN ITAL              | 4                 | 2             | 6          | 3                 | 2             | 5          | 5.5          |              | \$13,203.57         | \$0.00               | \$13,203.57         | 1.1                         |             | 1.4               |             |
|                                  | GERMAN                      | 2                 | 0             | 2          | 1                 | 1             | 1.5        | 1.5          |              | \$3,600.97          | \$0.00               | \$3,600.97          | 0.3                         |             | 0.4               |             |
|                                  | HISTORY                     | 25                | 7             | 32         | 19                | 9             | 28         | 30           |              | \$72,019.49         | -\$30,666.64         | \$41,352.85         | 2.9                         |             | 4.4               |             |
|                                  | ICELANDIC                   | 0                 | 0             | 0          | 0                 | 0             | 0          | 0            |              | \$0.00              | \$0.00               | \$0.00              | 0.0                         |             | 0.0               |             |
|                                  | LINGUISTICS                 | 11                | 8             | 19         | 6                 | 13            | 19         | 19           |              | \$45,612.35         | -\$48,000.00         | -\$2,387.65         | -1.2                        |             | -0.3              |             |
|                                  | NATIVE STUDIES              | 8                 | 9             | 17         | 9                 | 9             | 18         | 17.5         |              | \$42,011.37         | -\$13,333.33         | \$28,678.04         | 1.0                         |             | 3.0               |             |
|                                  | PHILOSOPHY                  | 10                | 0             | 10         | 10                | 0             | 10         | 10           |              | \$24,006.50         | -\$12,000.00         | \$12,006.50         | 0.8                         |             | 1.3               |             |
|                                  | POLITICAL ST                | 9                 | 0             | 9          | 8                 | 0             | 8          | 8.5          |              | \$20,405.52         | -\$12,000.00         | \$8,405.52          | 0.5                         |             | 0.9               |             |
|                                  | PUBLIC ADMINISTRATION       | 29                | 0             | 29         | 20                | 0             | 20         | 24.5         |              | \$58,815.92         | \$0.00               | \$58,815.92         | 5.0                         |             | 6.2               |             |
|                                  | PSYCHOLOGY                  | 42                | 45            | 87         | 34                | 40            | 74         | 80.5         |              | \$193,252.31        | -\$58,666.66         | \$134,585.65        | 8.6                         |             | 14.2              |             |
|                                  | RELIGION                    | 6                 | 1             | 7          | 6                 | 1             | 7          | 7            |              | \$16,804.55         | \$0.00               | \$16,804.55         | 1.4                         |             | 1.8               |             |
|                                  | SOCIOLOGY                   | 13                | 2             | 15         | 17                | 2             | 19         | 17           |              | \$40,811.05         | -\$29,333.33         | \$11,477.72         | 0.4                         |             | 1.2               |             |
|                                  | <b>Subtotal</b>             | <b>197</b>        | <b>107</b>    | <b>304</b> | <b>177</b>        | <b>104</b>    | <b>281</b> | <b>292.5</b> | <b>292.5</b> | <b>\$702,190.06</b> | <b>-\$346,666.29</b> | <b>\$355,523.77</b> |                             | <b>18.0</b> |                   | <b>38.0</b> |
| <b>CUSB</b>                      | CDN ST(STBONI)              | 2                 | 0             | 2          | 5                 | 0             | 5          | 4            |              | \$8,402.27          | \$0.00               | \$8,402.27          | 0.7                         |             | 0.9               |             |
|                                  | EDUC ST-BON                 | 6                 | 0             | 6          | 13                | 0             | 13         | 10           |              | \$22,806.17         | \$0.00               | \$22,806.17         | 1.9                         |             | 2.4               |             |
|                                  | <b>Subtotal</b>             | <b>8</b>          | <b>0</b>      | <b>8</b>   | <b>18</b>         | <b>0</b>      | <b>18</b>  | <b>13.0</b>  | <b>13</b>    | <b>\$31,208.45</b>  | <b>\$0.00</b>        | <b>\$31,208.45</b>  |                             | <b>3.0</b>  |                   | <b>4</b>    |
| <b>I.H. Asper School of Bus.</b> | MBA (not eligible for UMGF) | 45                | 0             | 45         | 48                | 0             | 48         | 46.5         |              | 0                   | \$0.00               | \$0.00              |                             |             |                   |             |
|                                  | MSC                         | 12                | 0             | 12         | 13                | 0             | 13         | 12.5         |              | \$30,008.12         | \$0.00               | \$30,008.12         | 2.6                         |             | 3.2               |             |
|                                  | PhD                         | 0                 | 12            | 12         | 0                 | 10            | 10         | 11           |              | \$26,407.15         | -\$16,000.00         | \$10,407.15         | 0.6                         |             | 1.1               |             |
|                                  | <b>Subtotal</b>             | <b>12</b>         | <b>12</b>     | <b>24</b>  | <b>13</b>         | <b>10</b>     | <b>23</b>  | <b>23.5</b>  | <b>23.5</b>  | <b>\$56,415.27</b>  | <b>-\$16,000.00</b>  | <b>\$40,415.27</b>  |                             | <b>4.0</b>  |                   | <b>5.0</b>  |
| <b>Dentistry</b>                 | ORAL BIOLOGY                | 3                 | 2             | 5          | 4                 | 4             | 8          | 6.5          |              | \$15,604.22         | -\$8,000.00          | \$7,604.22          | 0.5                         |             | 0.8               |             |
|                                  | ORAL & MAX SURG             | 6                 | 0             | 6          | 3                 | 0             | 3          | 4.5          |              | \$10,802.92         | \$0.00               | \$10,802.92         | 0.9                         |             | 1.1               |             |
|                                  | PREV DENTAL SC              | 4                 | 0             | 4          | 8                 | 0             | 8          | 6            |              | \$14,403.90         | -\$4,000.00          | \$10,403.90         | 0.8                         |             | 1.1               |             |
|                                  | PERIODONTICS                | 2                 | 0             | 2          | 5                 | 0             | 5          | 3.5          |              | \$8,402.27          | \$0.00               | \$8,402.27          | 0.7                         |             | 0.9               |             |
|                                  | Pediatric Dentistry         | 6                 | 0             | 6          | 3                 | 0             | 3          | 4.5          |              | \$10,802.92         | \$0.00               | \$10,802.92         | 0.9                         |             | 1.1               |             |
|                                  | <b>Subtotal</b>             | <b>21</b>         | <b>2</b>      | <b>23</b>  | <b>23</b>         | <b>4</b>      | <b>27</b>  | <b>25</b>    | <b>25</b>    | <b>\$60,016.24</b>  | <b>-\$12,000.00</b>  | <b>\$48,016.24</b>  |                             | <b>4.0</b>  |                   | <b>6.0</b>  |
| <b>Education</b>                 | HUMAN & SOCIAL SC           | 0                 | 0             | 0          | 0                 | 0             | 0          | 0            |              | \$0.00              | \$0.00               | \$0.00              |                             |             |                   |             |
|                                  | EDUCATION                   | 0                 | 28            | 28         | 0                 | 29            | 29         | 28.5         |              | \$68,418.52         | \$0.00               | \$68,418.52         |                             |             |                   |             |
|                                  | ED ADM FDN & PSY            | 13                | 0             | 13         | 19                | 0             | 19         | 16           |              | \$38,410.40         | \$0.00               | \$38,410.40         |                             |             |                   |             |
|                                  | CUR/TEACH/LEARN             | 14                | 0             | 14         | 14                | 0             | 14         | 14           |              | \$33,609.10         | \$0.00               | \$33,609.10         |                             |             |                   |             |
|                                  | <b>Subtotal</b>             | <b>27</b>         | <b>28</b>     | <b>55</b>  | <b>33</b>         | <b>29</b>     | <b>62</b>  | <b>58.5</b>  | <b>58.5</b>  | <b>\$140,438.01</b> | <b>-\$119,999.99</b> | <b>\$20,438.02</b>  |                             | <b>-0.7</b> | <b>-1.0</b>       | <b>2.2</b>  |
| <b>Engineering</b>               | CIVIL ENG                   | 35                | 21            | 56         | 46                | 20            | 66         | 61           |              | \$146,439.64        | -\$63,999.97         | \$82,439.67         | 4.5                         |             | 8.7               |             |
|                                  | ELECTENGINEER               | 59                | 73            | 132        | 52                | 68            | 120        | 126          |              | \$302,481.87        | -\$127,999.96        | \$174,481.91        | 12.3                        |             | 18.4              |             |
|                                  | MECH ENG                    | 51                | 46            | 97         | 54                | 40            | 94         | 95.5         |              | \$229,262.05        | -\$138,666.61        | \$90,595.44         | 4.1                         |             | 9.5               |             |
|                                  | <b>Subtotal</b>             | <b>145</b>        | <b>140</b>    | <b>285</b> | <b>152</b>        | <b>128</b>    | <b>280</b> | <b>282.5</b> | <b>282.5</b> | <b>\$678,183.56</b> | <b>-\$330,666.54</b> | <b>\$347,517.02</b> |                             | <b>21.0</b> |                   | <b>37.0</b> |
| <b>Environment</b>               | GEOLOGICAL SC               | 7                 | 5             | 12         | 9                 | 5             | 14         | 13           |              | \$31,208.45         | \$0.00               | \$31,208.45         | 2.7                         |             | 3.3               |             |
|                                  | NATRESINST                  | 29                | 19            | 48         | 31                | 17            | 48         | 48           |              | \$115,231.19        | -\$28,000.00         | \$87,231.19         | 6.4                         |             | 9.2               |             |

| FACULTY                            | DEPARTMENT          | 2012-2013         |               |            | 2013-2014         |               |            | Dept Avg    | Fac Avg     | Budget              | Renewals             | Budget Remaining    | Preliminary Quota (January) |             | Final Quota (May) |             |
|------------------------------------|---------------------|-------------------|---------------|------------|-------------------|---------------|------------|-------------|-------------|---------------------|----------------------|---------------------|-----------------------------|-------------|-------------------|-------------|
|                                    |                     | Masters Full time | PhD Full time | Totals     | Masters Full time | PhD Full time | Totals     |             |             |                     |                      |                     | Unit                        | Faculty     | Unit              | Faculty     |
|                                    | ENVIRONMENT & GEOG. | 22                | 11            | 33         | 22                | 12            | 34         | 33.5        |             | \$80,421.77         | -\$94,666.64         | -\$14,244.87        | -3.1                        |             | -1.5              |             |
|                                    | <b>Subtotal</b>     | <b>58</b>         | <b>35</b>     | <b>93</b>  | <b>62</b>         | <b>34</b>     | <b>96</b>  | <b>94.5</b> | <b>94.5</b> | <b>\$226,861.40</b> | <b>-\$122,666.64</b> | <b>\$104,194.76</b> |                             | <b>6.0</b>  |                   | <b>11.0</b> |
| <b>Graduate Studies</b>            |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | FOOD & NUTL SCI     | 0                 | 1             | 1          | 0                 | 0             | 0          | 0.5         |             | \$1,200.32          | \$0.00               | \$1,200.32          | 0.1                         |             | 0.1               |             |
|                                    | DISABILITY STUD     | 0                 | 0             | 0          | 6                 | 0             | 6          | 3           |             | \$7,201.95          | -\$16,000.00         | -\$8,798.05         | -1.1                        |             | -0.9              |             |
|                                    | APPLIED HEALTH SCI  | 0                 | 20            | 20         | 0                 | 18            | 18         | 19          |             | \$45,612.35         | -\$10,666.64         | \$34,945.71         | 2.2                         |             | 3.7               |             |
|                                    | PSAC                | 10                | 24            | 34         | 14                | 25            | 39         | 36.5        |             | \$87,623.72         | -\$31,999.97         | \$55,623.75         | 2.4                         |             | 5.9               |             |
|                                    | BME                 | 5                 | 9             | 14         | 5                 | 8             | 13         | 13.5        |             | \$32,408.77         | -\$8,000.00          | \$24,408.77         | 1.9                         |             | 2.6               |             |
|                                    | <b>Subtotal</b>     | <b>15</b>         | <b>54</b>     | <b>69</b>  | <b>25</b>         | <b>51</b>     | <b>76</b>  | <b>72.5</b> | <b>72.5</b> | <b>\$174,047.11</b> | <b>-\$66,666.61</b>  | <b>\$107,380.50</b> |                             | <b>6.0</b>  |                   | <b>12.0</b> |
| <b>Human Ecology</b>               |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | HUMAN NUTRIT SC     | 18                | 16            | 34         | 29                | 16            | 45         | 39.5        |             | \$94,825.67         | -\$84,000.00         | \$10,825.67         | -1.2                        |             | 1.1               |             |
|                                    | FAMILY STUDIES      | 19                | 0             | 19         | 15                | 0             | 15         | 17          |             | \$40,811.05         | -\$20,000.00         | \$20,811.05         | 1.4                         |             | 2.2               |             |
|                                    | TEXTILE SCIENCES    | 5                 | 0             | 5          | 6                 | 0             | 6          | 5.5         |             | \$13,203.57         | -\$12,000.00         | \$1,203.57          | -0.1                        |             | 0.1               |             |
|                                    | <b>Subtotal</b>     | <b>42</b>         | <b>16</b>     | <b>58</b>  | <b>50</b>         | <b>16</b>     | <b>66</b>  | <b>62</b>   | <b>62</b>   | <b>\$148,840.29</b> | <b>-\$116,000.00</b> | <b>\$32,840.29</b>  |                             | <b>1.0</b>  |                   | <b>4.0</b>  |
| <b>Kinesiology &amp; Rec. Mgmt</b> |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | KINES & REC. MGMT   | 28                | 0             | 28         | 24                | 0             | 24         | 26          |             | \$62,416.89         | -\$28,000.00         | -\$28,000.00        |                             |             |                   |             |
|                                    | <b>Subtotal</b>     | <b>28</b>         | <b>0</b>      | <b>28</b>  | <b>24</b>         | <b>0</b>      | <b>24</b>  | <b>26</b>   | <b>26</b>   | <b>\$62,416.89</b>  | <b>-\$28,000.00</b>  | <b>\$34,416.89</b>  | <b>0.3</b>                  | <b>1.0</b>  | <b>3.6</b>        | <b>4.0</b>  |
| <b>Law</b>                         |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | LAW                 | 4                 | 0             | 4          | 8                 | 0             | 8          | 6           |             | \$14,403.90         | -\$12,000.00         |                     |                             |             |                   |             |
|                                    | <b>Subtotal</b>     | <b>4</b>          | <b>0</b>      | <b>4</b>   | <b>8</b>          | <b>0</b>      | <b>8</b>   | <b>6</b>    | <b>6</b>    | <b>\$14,403.90</b>  | <b>-\$12,000.00</b>  | <b>\$2,403.90</b>   | <b>0.0</b>                  | <b>-1.0</b> | <b>0.3</b>        | <b>1.0</b>  |
| <b>Medical Rehab*</b>              |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | MEDREHABILIT        | 8                 | 0             | 8          | 12                | 0             | 12         | 10          |             |                     |                      |                     |                             |             |                   |             |
| *reduced allocation                | OCCUPATIONAL TH.    | 95                | 0             | 95         | 97                | 0             | 97         | 96          |             |                     |                      |                     |                             |             |                   |             |
|                                    | PHYSICAL THERAPY    | 49                | 0             | 49         | 98                | 0             | 98         | 73.5        |             |                     |                      |                     |                             |             |                   |             |
|                                    | <b>Subtotal</b>     | <b>152</b>        | <b>0</b>      | <b>103</b> | <b>207</b>        | <b>0</b>      | <b>109</b> | <b>106</b>  | <b>26.5</b> | <b>\$63,617.22</b>  | <b>\$0.00</b>        | <b>\$63,617.22</b>  | <b>6.4</b>                  | <b>6.0</b>  | <b>8.0</b>        | <b>7.0</b>  |
| <b>Music</b>                       |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | MUSIC               | 10                | 0             | 10         | 15                | 0             | 15         | 12.5        |             | \$30,008.12         | -\$4,000.00          |                     |                             |             |                   |             |
|                                    | <b>Subtotal</b>     | <b>10</b>         | <b>0</b>      | <b>10</b>  | <b>15</b>         | <b>0</b>      | <b>15</b>  | <b>12.5</b> | <b>12.5</b> | <b>\$30,008.12</b>  | <b>-\$4,000.00</b>   | <b>\$26,008.12</b>  | <b>2.5</b>                  | <b>3.0</b>  | <b>3.3</b>        | <b>3.0</b>  |
| <b>Nursing</b>                     |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | NURSING             | 16                | 6             | 22         | 15                | 10            | 25         | 23.5        |             | \$56,415.27         | -\$4,000.00          |                     |                             |             |                   |             |
|                                    | <b>Subtotal</b>     | <b>16</b>         | <b>6</b>      | <b>22</b>  | <b>15</b>         | <b>10</b>     | <b>25</b>  | <b>23.5</b> | <b>23.5</b> | <b>\$56,415.27</b>  | <b>-\$4,000.00</b>   | <b>\$52,415.27</b>  | <b>5.2</b>                  | <b>5.0</b>  | <b>6.6</b>        | <b>6.0</b>  |
| <b>Pharmacy</b>                    |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | PHARMACY            | 7                 | 6             | 13         | 5                 | 8             | 13         | 13          |             | \$31,208.45         | -\$32,000.00         |                     |                             |             |                   |             |
|                                    | <b>Subtotal</b>     | <b>7</b>          | <b>6</b>      | <b>13</b>  | <b>5</b>          | <b>8</b>      | <b>13</b>  | <b>13</b>   | <b>13</b>   | <b>\$31,208.45</b>  | <b>-\$32,000.00</b>  | <b>-\$791.55</b>    | <b>-0.7</b>                 | <b>-1.0</b> | <b>-0.1</b>       | <b>-1.0</b> |
| <b>Science</b>                     |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | BIOLOGICAL SCIENCES | 30                | 15            | 45         | 34                | 22            | 56         | 50.5        |             | \$121,232.81        | -\$36,000.00         | \$85,232.81         | 3.2                         |             | 9.0               |             |
|                                    | CHEMISTRY           | 20                | 15            | 35         | 27                | 15            | 42         | 38.5        |             | \$92,425.02         | -\$21,333.33         | \$71,091.69         | 5.6                         |             | 7.5               |             |
|                                    | COMPUTER SC         | 28                | 12            | 40         | 33                | 13            | 46         | 43          |             | \$103,227.94        | -\$74,666.64         | \$28,561.30         | 0.9                         |             | 3.0               |             |
|                                    | MATHEMATICS         | 8                 | 10            | 18         | 10                | 7             | 17         | 17.5        |             | \$42,011.37         | -\$5,333.33          | \$36,678.04         | 0.9                         |             | 3.9               |             |
|                                    | MICROBIOLOGY        | 14                | 14            | 28         | 13                | 13            | 26         | 27          |             | \$64,817.54         | -\$9,333.33          | \$55,484.21         | 4.5                         |             | 5.8               |             |
|                                    | PHYSICS             | 18                | 17            | 35         | 24                | 17            | 41         | 38          |             | \$91,224.69         | -\$86,666.65         | \$4,558.04          | -1.4                        |             | 0.5               |             |
|                                    | STATISTICS          | 10                | 13            | 23         | 13                | 11            | 24         | 23.5        |             | \$56,415.27         | -\$73,333.33         | -\$16,918.06        | -2.9                        |             | -1.8              |             |
|                                    | <b>Subtotal</b>     | <b>128</b>        | <b>96</b>     | <b>224</b> | <b>154</b>        | <b>98</b>     | <b>252</b> | <b>238</b>  | <b>238</b>  | <b>\$571,354.65</b> | <b>-\$306,666.61</b> | <b>\$264,688.04</b> |                             | <b>11.0</b> |                   | <b>28.0</b> |
| <b>Social Work</b>                 |                     |                   |               |            |                   |               |            |             |             |                     |                      |                     |                             |             |                   |             |
|                                    | SOCIAL WORK         | 28                | 9             | 37         | 33                | 7             | 40         | 38.5        |             | \$92,425.02         | -\$40,000.00         |                     |                             |             |                   |             |
|                                    | <b>Subtotal</b>     | <b>28</b>         | <b>9</b>      | <b>37</b>  | <b>33</b>         | <b>7</b>      | <b>40</b>  | <b>38.5</b> | <b>38.5</b> | <b>\$92,425.02</b>  | <b>-\$40,000.00</b>  | <b>\$52,425.02</b>  | <b>1.4</b>                  | <b>2.0</b>  | <b>5.5</b>        | <b>6.0</b>  |