

TABLE 5

| <b>SCIENCE OFFICE</b>       |                         |  |                   |                               |
|-----------------------------|-------------------------|--|-------------------|-------------------------------|
| CATEGORY OF EXPENDITURE     | EXPENDITURES            |  | BUDGET            |                               |
|                             | 2008/09<br>EXPENDITURES | 2009/10 YTD<br>EXPENDITURES<br>(as of 5/31/10) | 2009/10<br>BUDGET | 2010/11<br>PROPOSED<br>BUDGET |
| <b>PERSONAL SERVICES</b>    | <b>2,420,820</b>        | <b>2,534,647</b>                               | <b>3,387,926</b>  | <b>4,045,399</b>              |
| CONTRACTS/IA                | 775,178                 | 34,999   | 80,000            | 165,000                       |
| ICOC AND SUBCOMM MTGS       | 9,747                   | 3,829  | 8,000             | -                             |
| SCIENTIFIC MTGS/CONF        | 343,080                 | 221,377  | 447,500           | 308,500                       |
| WORKGROUP MTGS-GRANTS       | 368,850                 | 294,782  | 427,500           | 1,060,000                     |
| WORKGROUP MTGS-STANDARDS    | 10,700                  | 5,514  | -                 | -                             |
| WORKGROUP MTGS-FACILITIES   | -                       | -  | -                 | -                             |
| TRAVEL                      | 89,814                  | 78,078   | 204,025           | 155,000                       |
| FURNITURE & EQUIP           | -                       | -  | -                 | -                             |
| INFO TECHNOLOGY             | 44,385                  | 414,376  | 575,000           | 785,800                       |
| OTHER OE&E                  | 29,507                  | 31,069   | 85,596            | 68,854                        |
| <b>TOTAL OE&amp;E</b>       | <b>1,671,260</b>        | <b>1,084,024</b>                               | <b>1,827,621</b>  | <b>2,543,154</b>              |
| <b>TOTAL SCIENCE OFFICE</b> | <b>4,092,081</b>        | <b>3,618,672</b>                               | <b>5,215,547</b>  | <b>6,588,553</b>              |

| <b>OFFICE OF ADMINISTRATION</b> |                         |  |                   |                               |
|---------------------------------|-------------------------|--|-------------------|-------------------------------|
| CATEGORY OF EXPENDITURE         | EXPENDITURES            |  | BUDGET            |                               |
|                                 | 2008/09<br>EXPENDITURES | 2009/10 YTD<br>EXPENDITURES<br>(as of 5/31/10) | 2009/10<br>BUDGET | 2010/11<br>PROPOSED<br>BUDGET |
| <b>PERSONAL SERVICES</b>        | <b>1,677,111</b>        | <b>1,519,567</b>                               | <b>1,630,055</b>  | <b>1,793,000</b>              |
| CONTRACTS/IA                    | 901,520                 | 543,930  | 665,000           | 826,000                       |
| ICOC AND SUBCOMM MTGS           | 11,065                  | 5,093  | -                 | -                             |
| SCIENTIFIC MTGS/CONF            | 965                     | 1,155  | 11,373            | 11,373                        |
| WORKGROUP MTGS-GRANTS           | 841                     | 160  | -                 | -                             |
| WORKGROUP MTGS-STANDARDS        | 59,428                  | 28,360   | 145,324           | 75,000                        |
| WORKGROUP MTGS-FACILITIES       | 932                     | 1,304  | 1,000             | -                             |
| TRAVEL                          | 38,893                  | 45,175   | 62,700            | 59,500                        |
| FURNITURE & EQUIP               | 19,483                  | 66,367   | 50,000            | 60,000                        |
| INFO TECHNOLOGY                 | 90,439                  | 195,297  | 243,039           | 462,764                       |
| OTHER OE&E                      | 230,953                 | 159,054  | 330,419           | 314,430                       |
| <b>TOTAL OPERATING EXPENSES</b> | <b>1,354,517</b>        | <b>1,045,895</b>                               | <b>1,508,855</b>  | <b>1,809,067</b>              |
| <b>TOTAL OFFICE OF ADMIN</b>    | <b>3,031,628</b>        | <b>2,565,462</b>                               | <b>3,138,910</b>  | <b>3,602,067</b>              |

| <b>OFFICE OF THE PRESIDENT</b>   |                         |  |                   |                               |
|----------------------------------|-------------------------|--|-------------------|-------------------------------|
| CATEGORY OF EXPENDITURE          | EXPENDITURES            |  | BUDGET            |                               |
|                                  | 2008/09<br>EXPENDITURES | 2009/10 YTD<br>EXPENDITURES<br>(as of 5/31/10) | 2009/10<br>BUDGET | 2010/11<br>PROPOSED<br>BUDGET |
| <b>PERSONAL SERVICES</b>         | <b>619,553</b>          | <b>1,159,487</b>                               | <b>1,264,662</b>  | <b>1,365,688</b>              |
| CONTRACTS/IA                     | 228,013                 | 255,954  | 719,709           | 969,000                       |
| ICOC AND SUBCOMM MTGS            | 3,660                   | 1,155  | -                 | -                             |
| SCIENTIFIC MTGS/CONF             | 2,411                   | 12,676   | 30,000            | 159,048                       |
| WORKGROUP MTGS-GRANTS            | (179)                   | 413  | -                 | -                             |
| WORKGROUP MTGS-STANDARDS         | 1,865                   | 285  | -                 | -                             |
| WORKGROUP MTGS-FACILITIES        | -                       | -  | -                 | -                             |
| TRAVEL                           | 46,538                  | 57,620   | 82,560            | 140,120                       |
| FURNITURE & EQUIP                | -                       | -  | -                 | -                             |
| INFO TECHNOLOGY                  | -                       | -  | -                 | -                             |
| OTHER OE&E                       | 138,078                 | 21,514   | 25,052            | 114,357                       |
| <b>TOTAL OE&amp;E</b>            | <b>420,386</b>          | <b>349,618</b>                                 | <b>857,321</b>    | <b>1,382,525</b>              |
| <b>TOTAL OFFICE OF THE PRES.</b> | <b>1,039,939</b>        | <b>1,509,105</b>                               | <b>2,121,983</b>  | <b>2,748,213</b>              |

| <b>OFFICE OF THE CHAIR</b>       |                         |  |                   |                               |
|----------------------------------|-------------------------|--|-------------------|-------------------------------|
| CATEGORY OF EXPENDITURE          | EXPENDITURES            |  | BUDGET            |                               |
|                                  | 2008/09<br>EXPENDITURES | 2009/10 YTD<br>EXPENDITURES<br>(as of 5/31/10) | 2009/10<br>BUDGET | 2010/11<br>PROPOSED<br>BUDGET |
| <b>PERSONAL SERVICES</b>         | <b>780,361</b>          | <b>1,088,092</b>                               | <b>1,117,100</b>  | <b>1,643,496</b>              |
| CONTRACTS/IA                     | 1,035,191               | 575,031  | 831,000           | 864,000                       |
| ICOC AND SUBCOMM MTGS            | 263,697                 | 185,465  | 258,000           | 251,000                       |
| SCIENTIFIC MTGS/CONF             | 2,062                   | 2,041  | -                 | 25,000                        |
| WORKGROUP MTGS-GRANTS            | 2,101                   | 3,405  | -                 | -                             |
| WORKGROUP MTGS-STANDARDS         | 4,564                   | 3,156  | -                 | -                             |
| WORKGROUP MTGS-FACILITIES        | -                       | -  | -                 | -                             |
| TRAVEL                           | 65,408                  | 44,373   | 147,800           | 145,000                       |
| FURNITURE & EQUIP                | -                       | -  | -                 | -                             |
| INFO TECHNOLOGY                  | -                       | -  | -                 | -                             |
| OTHER OE&E                       | 83,028                  | 109,627  | 114,945           | 151,535                       |
| <b>TOTAL OE&amp;E</b>            | <b>1,456,051</b>        | <b>923,097</b>                                 | <b>1,351,745</b>  | <b>1,436,535</b>              |
| <b>TOTAL OFFICE OF THE CHAIR</b> | <b>2,236,411</b>        | <b>2,011,189</b>                               | <b>2,468,845</b>  | <b>3,080,031</b>              |
|                                  | <b>10,400,059</b>       | <b>9,704,428</b>                               | <b>12,945,286</b> | <b>16,018,864</b>             |