

Faculty/Department	Mar-2024	Mar-2023	Mar-2022	Mar-2021	Mar-2020	Mar-2019	Mar-2018
Faculty of Humanities & Social Sciences	18,295	35,390	28,082	36,791	33,214	7,709	9,547
Faculty of Humanities & Social Sciences	10,454	20,223	15,656	21,023	18,979	4,071	5,455
Department of Economics	1,233	2,987	750	2,430	1,705	-	-
Department of Geography	4,901	9,472	7,882	5,933	6,743	1,073	1,756
Department of Linguistics	1,700	587	1,184	2,046	2,490	2,356	2,336
Department of Sociology	-	1,699	2,611	5,359	3,297	209	-
Department of Archaeology	8	422	-	-	-	-	-
	18,295	35,390	28,082	36,791	33,214	7,709	9,547
Faculty of Business	1,969	938	1,969	2,625	-	-	-
Faculty of Education	-	-	662	-	-	-	-
Faculty of Engineering	186,593	200,905	208,073	214,156	222,281	91,120	147,612
Dean's Office - Engineering	106,625	175,536	208,073	193,029	222,281	52,576	84,647
Department of Civil Engineering	10,961	14,500	-	1,161	-	1,657	34,507
Department of Electrical & Computer Engineering	22,005	2,488	-	1,654	-	10,243	3,883
Department of Mechanical Engineering	7,598	351	-	11,295	-	7,941	5,694
Department of Ocean and Naval Architectural Engineering	9,719	7,930	-	746	-	-	258
Department of Process Engineering	29,685	99	-	6,270	-	18,704	18,623
	186,593	200,905	208,073	214,156	222,281	91,120	147,612
Labrador Campus	-	-	462	-	-		
Faculty of Medicine	33,440	15,640	9,874	19,590	35,046	35,869	34,265
Medicine - Operating Budget	33,440	9,949	6,528	19,590	34,759	33,208	28,312
Dean's Office - Medicine	-	235	-	-	287	2,661	-
Office of Professional Development	-	-	-	-	-	-	365
Division of Basic Medical Sciences	-	5,455	-	-	-	-	4,326
Family Medicine - Chair's Office	-	-	3,250	-	-	-	167
Discipline of Genetics	-	-	-	-	-	-	1,095
Discipline of Obstetrics/Gynecology	-	-	96	-	-	-	-
	33,440	15,640	9,874	19,590	35,046	35,869	34,265
Faculty of Nursing	644	-	-	-	-	-	-
School of Pharmacy	3,360	4,075	6,007	-	-	-	-
School of Human Kinetics & Recreation	-	-	-	5,839	3,658	1,242	275
Faculty of Science	69,107	95,455	54,240	56,441	64,392	16,683	15,291
Dean's Office - Science	40,524	54,987	31,337	31,330	23,382	10,653	9,398
Department of Biology	3,807	5,352	2,592	3,613	3,181	1,351	449
Department of Chemistry	1,517	5,917	-	141	25,820	-	-
Department of Math and Statistics	563	281	281	281	-	-	-
Department of Earth Sciences	5,919	4,709	3,804	4,445	2,771	2,419	2,704
Department of Physics	1,614	1,874	-	-	486	401	144
Department of Psychology	1,853	2,192	299	939	1,310	200	540
Department of Computer Science	3,194	2,865	2,985	1,454	718	-	-
Department of Ocean Sciences	10,117	17,279	12,942	14,238	6,723	1,660	2,056
	69,107	95,455	54,240	56,441	64,392	16,683	15,291
Grenfell Campus	20,024	8,698	5,994	6,481	6,494	1,270	4,114
GC VP'S Office	7,979	4,165	74	-	-	-	1,171
GC Environmental Science	746	197	23	-	-	1,270	1,950
GC Geography	2,192	-	-	-	79	-	-
GC Environmental Studies	1,375	556	-	945	-	-	-
GC Arts and Social Sciences	-	-	-	-	-	-	115
GC Biology	-	-	-	428	-	-	-
GC Chemistry	2,842	520	33	-	-	-	-
GC Environmental Policy Institute	2	-	-	1,165	1,010	-	-
GC Office of the AVP Research	-	48	3,567	-	-	-	878
GC Beri Labs	1,424	2,162	(57)	57	1,113	-	-
GC Science Environment Dean Office	3,463	1,050	2,356	3,887	4,292	-	-
	20,024	8,698	5,994	6,481	6,494	1,270	4,114
Marine Institute	52,723	9,378	2,196	4,748	-	-	-
Research Initiatives & Services	432,248	452,617	363,162	434,534	358,681	291,719	302,041
Department of Technical Services	-	-	10,317	-	-	-	-
Office of Engagement	-	-	-	-	-	2,125	1,237
Botanical Garden	-	-	-	-	-	638	530
Office of Engagement	-	-	-	-	-	1,488	707
	-	-	-	-	-	2,125	1,237
Total	818,403	823,096	691,039	781,206	723,766	447,738	514,381

NOTE TO APPLICANT: This page is responsive to the first part of your request regarding, "an itemized list of overhead and overhead fund sources".

IAP Office

2021-22 Allocation		\$ 4,558,210	
Category	Annual Cost	% Research	ICR \$
Research Facilities	37.5%		
Facilities Management			
OSU University (65049)	Total Operating Costs	70.00%	\$ 311,800
OSU Aquaculture Facility (65018)	Total Operating Costs	70.00%	\$ 269,900
INCO (65061)	Total Operating Costs	40.00%	\$ 306,500
Biochem Building (65015)	Total Operating Costs	50.00%	\$ 128,900
CSF Building (65104)	Total Operating Costs	78.00%	\$ 3,265,400
ARC Building (65103)	Total Operating Costs	0.00%	\$ -
Science Building	Energy	25.00%	\$ 229,600
Chemistry/Physics Building	Energy	25.00%	\$ 247,800
Engineering Building	Energy	50.00%	\$ 411,000
Earth Science Building	Energy	50.00%	\$ 288,800
Total Facilities Management	\$ 9,800,741		\$ 1,479,800
CAIR - Energy Paid by FM	Base Budget		\$ 181,205
Information Technology Services	\$ 14,610,473	3.00%	\$ 438,310
Technical Services - Excluding RSF Transfer	Total Operating Costs	3.00%	\$ 129,790
Technical Services - RCT Transfer	\$ 245,000		\$ 245,000
To Balance/Rounding			\$ 2,645
Total Facilities			\$ 1,709,340
Research Resources	7.0%		
QOE Library			
Reference Materials	\$ 8,185,643		
Salaries and Operating	\$ 9,081,127	1.85%	\$ 319,440
To Balance/Rounding	\$ 17,166,770		\$ (370)
Total Research Resources			\$ 319,070
Management and Administration	64.5%		
Research Grant and Contract Services (RGCS)			\$ 119,245
SIRI			\$ 294,799
Financial Services - Grants Office			\$ 301,337
Academic Units - Research Support			\$ 200,000
Medicine (President)			\$ 90,630
Medicine (VPRI)			\$ 29,807
Fund C - Medicine			\$ 29,767
Fund C - Grenfell Campus			\$ 17,592
Fund C - Marne Institute			\$ 1,627
Fund C - SWCC			\$ 8,823
Fund C - Music			\$ 9,797
Fund C - HRIR			\$ 15,003
Fund C - Pharmacy			\$ 6,199
Fund C - Social Work			\$ 5,756
Fund C - Labrador Institute			\$ 9,410
Fund C - Education			\$ 19,401
Fund C - Business			\$ 4,269
Fund C - Nursing			\$ 180,513
Fund C - Engineering			\$ 144,682
Fund C - HSS			\$ 378,467
Fund C - Science			\$ 80,000
VP Research Office Admin	\$ 253,875	31.51%	\$ 84,642
Eastern Health			\$ -
SRIP Plan	\$ -	0.00%	\$ -
To Balance/Rounding			\$ (1,564)
Total Management and Administration			\$ 2,028,400
Regulatory Requirements and Accreditation	6.5%		
Animal Care - Excluding RSF Transfer	\$ 778,098	5.81%	\$ 45,235
Animal Care - Annual One-Time Transfer	\$ 230,045		\$ 230,045
Ethics Boards/HREA			\$ 21,000
To Balance/Rounding			\$ -
Total Regulatory Requirements and Accreditation			\$ 296,280
Intellectual Property	4.5%		
Innovation	\$ 270,000	75.97%	\$ 205,120
Total Intellectual Property			\$ 205,120
Total			\$ 4,558,210
Balance to Allocate			\$ -

Finance Reporting - Transaction Detail - FOAPAL Lookup (Actuals) (Data as of 24-02-2025 09:43:47 AM)
Chart = M | Fund = 500014 VP Research - FRET | Orgn = 50000 VP Research Office | Acct = 86410 Interfund Transfers Out - Operating

Fund	Orgn	Acct	Prog	Actv	Locn	Tran Date	Actv Date	User ID	Document	Description	PO #	Inv./Ref. #	Chk. #	Amount
500014	50000	86410	3400			04/06/2024	11/06/2024	UVPRR015	K0029473	To cover deficit 215340 NFRF IC				1,669.85
500014	50000	86410	3400			31/03/2024	13/04/2024	UVPRR015	K0028520	RIO/VPR one time 23-24				54,982.05
500014	50000	86410	3400			31/03/2024	12/04/2024	UVPRR015	K0028486	VPR startup fund FY23-24 balance				49,499.32
500014	50000	86410	3400			31/03/2024	12/04/2024	UVPRR015	K0028417	ACVR/VPR one time 23-24				428,402.87
500014	50000	86410	3400			01/03/2023	09/03/2023	UVPRR021	K0013491	Offset FY2019 deficit				22,500.00
500014	50000	86410	3400			31/03/2022	13/04/2022	UVPRR015	K0007843	To cover operating expenses FY22				117,808.90
500014	50000	86410	3400			01/10/2021	18/10/2021	UVPRR015	K0001224	To cover TTCO deficit FY20-21				98,203.00
500014	50000	86410	3400			31/03/2021	09/04/2021	UCASH320	J1202685	Offset ACS Deficit				35,314.00
500014	50000	86410	3400			07/02/2020	07/02/2020	UCASH057	J0202977	CLOSE AQUANET				0.30
500014	50000	86410	3400			31/03/2018	10/04/2018	UCASH316	J8123408	Return of VPR portion of OH				5,874.80
500014	50000	86410	3400			31/03/2018	09/04/2018	UCASH264	J8104250	OH ON IO PROJ 317-01-18				-3,576.70
500014	50000	86410	3400			07/09/2017	07/09/2017	UCASH331	J8117456	201381: TRANSFER & CLOSE				-1,369.68
500014	50000	86410	3400			01/09/2017	01/09/2017	UCASH115	J8117443	201518:Transfer & Close				-42,092.59
500014	50000	86410	3400			01/09/2017	01/09/2017	UCASH115	J8117442	201518:Transfer & Close				-42,092.59
500014	50000	86410	3400			15/08/2017	15/08/2017	UCASH337	J8100877	DEFICIT COVERAGE; FY 16-17				106,566.00
500014	50000	86410	3400			28/03/2017	28/03/2017	UCASH335	J7119403	201518:Transfer & Close				42,092.59
500014	50000	86410	3400			02/02/2017	02/02/2017	UCASH331	J7118767	CORRECT J4116033 COSE 203063				-0.13