

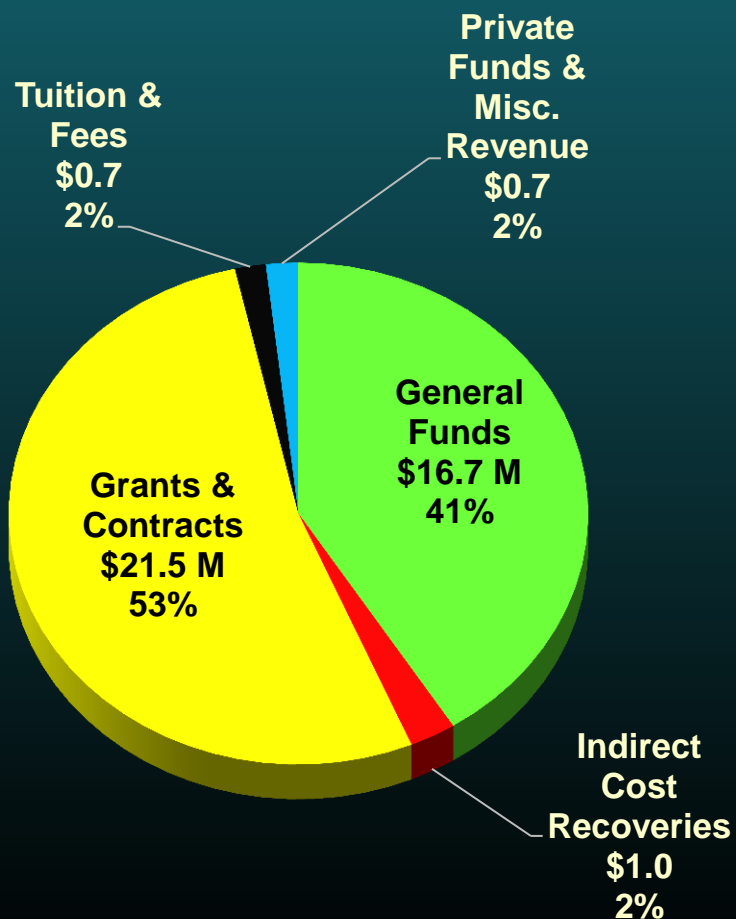
FY 2011-12
Operating Budget
Virginia Institute of Marine Science

Committee on Financial Affairs
Board of Visitors
College of William & Mary
December 7, 2011

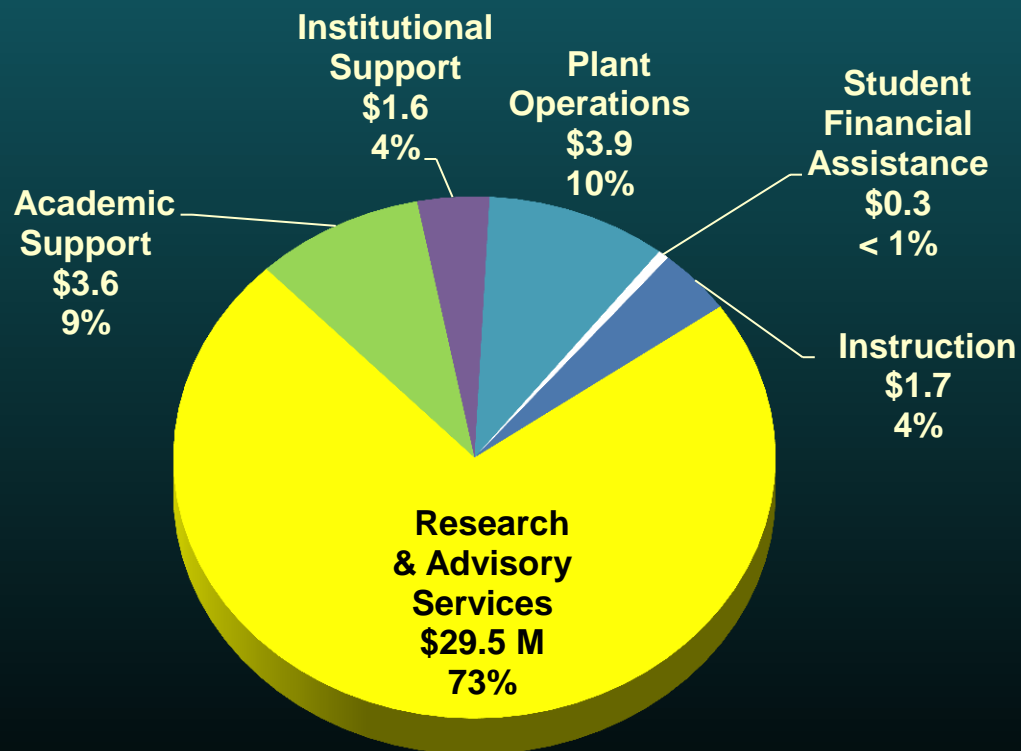
Sources & Uses of Revenue

FY 2012 Total Budget = \$40.6 M

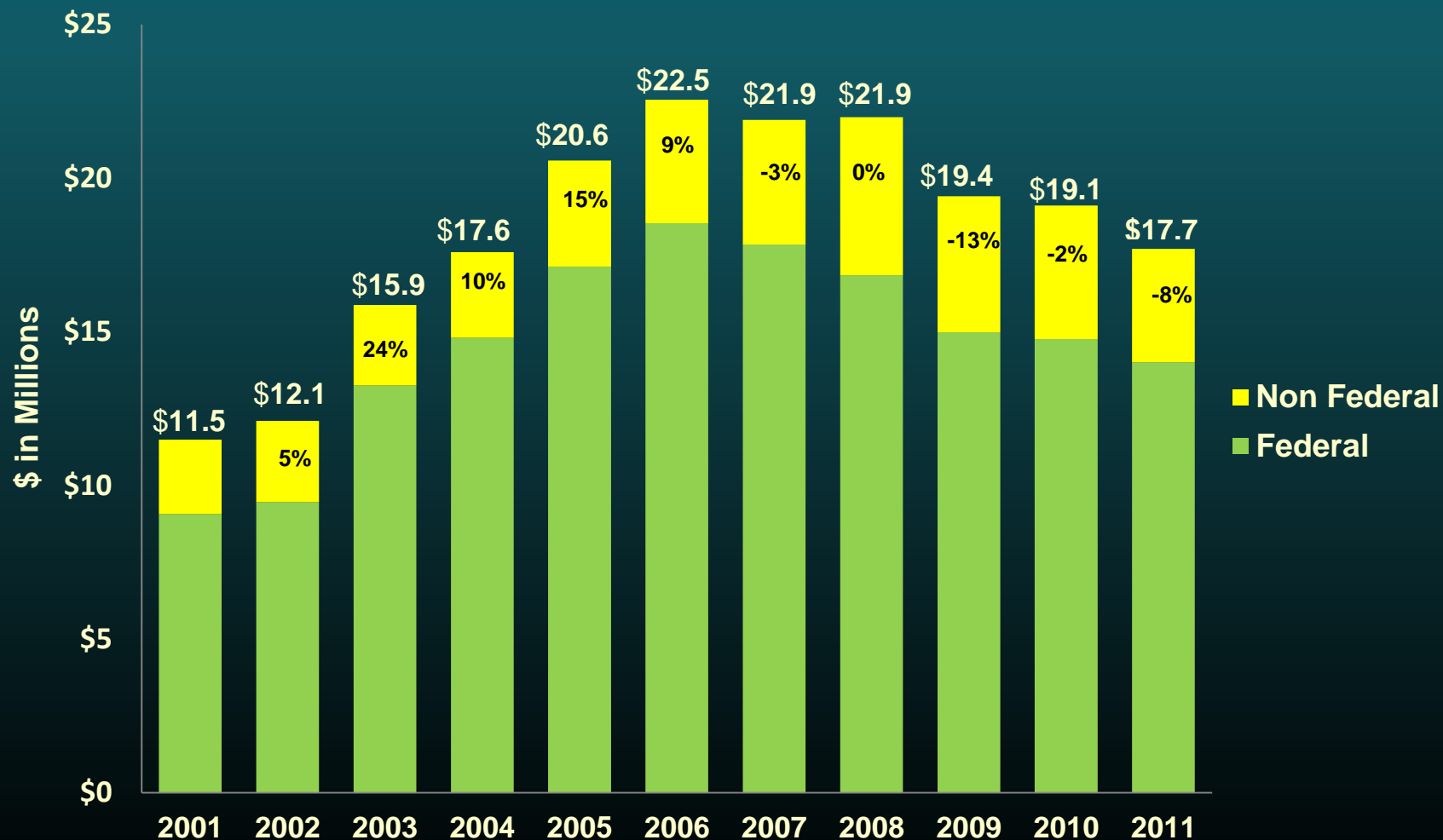
Sources



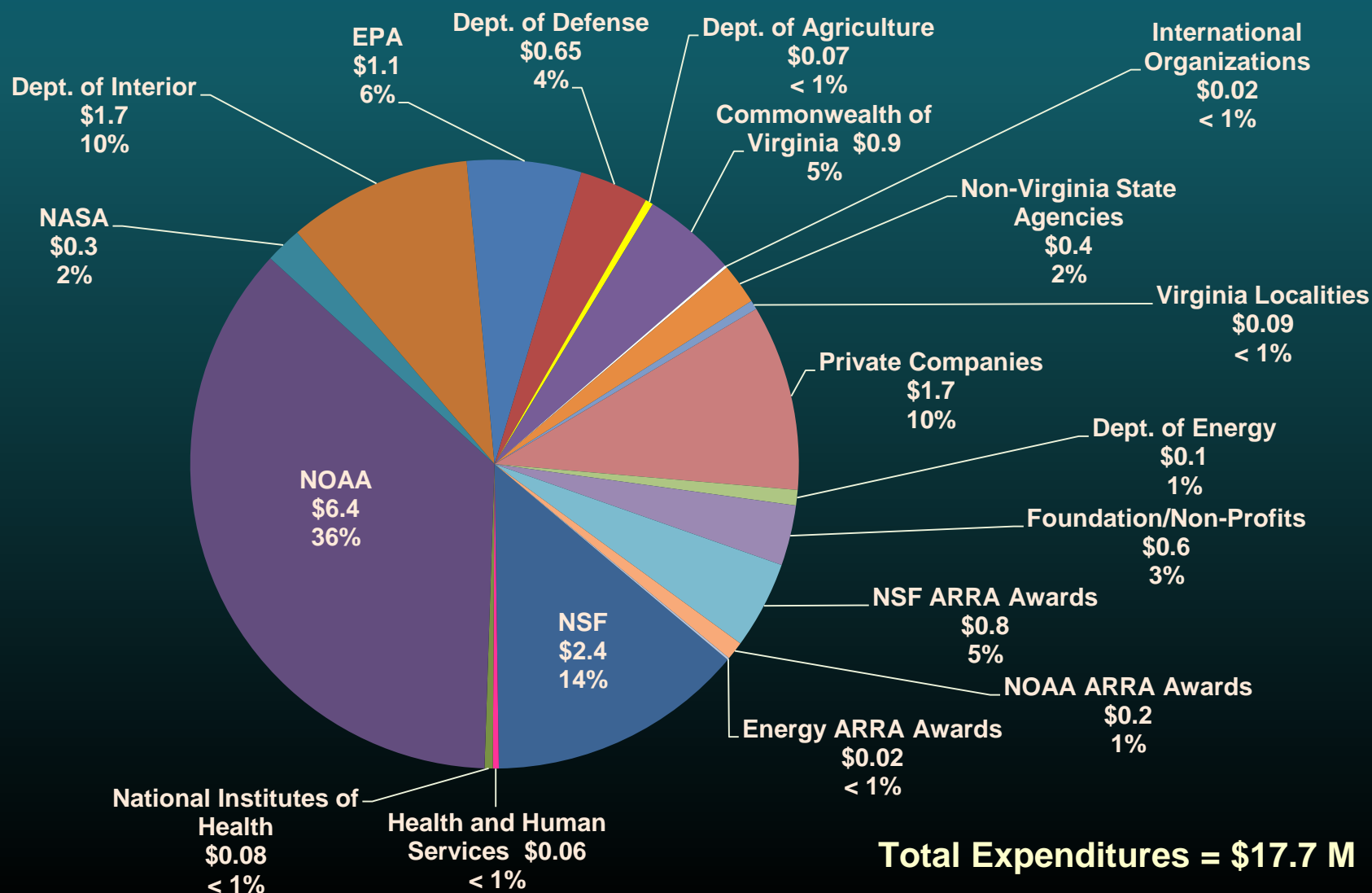
Uses



Grant & Contract Expenditures FY 2001 - FY 2011



Grant & Contract Expenditures By Agency Fiscal Year 2011 (\$ in Millions)



Grant & Contract Proposals Submitted vs. Funded Averages Over FYs 2001 - 2011

| # of Proposals Submitted | # of Proposals Funded | # of Active Researchers | 10 Year Success Rate |
|---------------------------------|------------------------------|--------------------------------|-----------------------------|
| 253 | 149 | 66 | 59% |

2012-14 Governor's Budget Submission

State-wide Requests

Faculty & Staff Salaries

Graduate Financial Aid

Base Operating Support

O&M New Facilities Coming
On-Line

VIMS Requests

Establish Faculty Positions

Innovation through IT

Chesapeake Bay Fish Surveys and
Economic Opportunities

Research Equipment Service
Contracts

Center for Coastal Resources
Management

Total Requests: \$2.95M/\$2.38M



Questions?