

RESOURCE PERFORMANCE MEASURES

ANNUAL EXTRACT

ADMINISTRATIVE UNITS

FY 1997 - FY 2000

Data Resources and Institutional Analysis

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UNIVERSITY OF ILLINOIS AT CHICAGO
ANNUAL RESOURCE PERFORMANCE MEASURES EXTRACT
ADMINISTRATIVE UNITS
INTRODUCTION

This report provides a highly aggregated display of financial, space, staff, and research data for administrative units of the UIC campus. It is updated and published each year to include current fiscal year data as well as comparative data from the previous three fiscal years. Its purpose is to describe resource distribution and resulting performances for the various administrative departments of the UIC Campus.

Efforts, contributions and cooperation from a broad spectrum of campus units and data systems has been required to produce this document. Although, by necessity the data are highly aggregated and selective, an intense effort has been made to provide information that is accurate and representative of overall campus programs and priorities.

The report is organized according to each of the Vice Chancellor's Offices and then according to each College Code and Departmental unit. While the primary display of data occurs at the Departmental level, aggregations of the data are also provided by College code.

Within each unit, the data is organized according to: FUNDS, SPACE, STAFF, and SPONSORED RESEARCH. A further explanation of the organization and meaning of the data is provided in the GLOSSARY which follows.

A copy of this report is also available on-line via the DRIA website,
URL: <http://www.ora.uic.edu/>

UNIVERSITY OF ILLINOIS AT CHICAGO
ANNUAL RESOURCE PERFORMANCE MEASURES EXTRACT
GLOSSARY

FISCAL YEAR

The twelve month period beginning July 1st and ending June 30th. Designated by the calendar year in which fiscal year ends.

FUNDS - Source: Office of Business Affairs, UFAS Database.

BUDGETED

1 Total Original Budget (State) - Dollars shown in original budget before any temporary or permanent revisions. Aggregate of lines 2-6. Excludes any negative balances.

2 Salaries, Academic - State funds budgeted for faculty, professional/administrative, graduate/research assistant and unassigned salaries. (UFAS object codes 1000-1299).

3 Salaries, Support Staff - State funds budgeted for support staff salaries. (UFAS object codes 1300-1399).

4 Wages - State funds budgeted for wages & work study. (UFAS object codes 1500-1699; 1900-1999).

5 Expense & Equipment - State funds budgeted for commodities, travel, purchase of services, subscriptions, conference fees, and durable property such as office furniture, carpets and typewriters. (UFAS object codes 2000-6999).

6 Other - State funds budgeted for purchase of goods for resale, purchase of goods for manufacture, mandatory transfers, non-mandatory transfers and administrative allowances. (UFAS object codes 8700-8799).

7 Total Revised Budget (State) - Dollars shown in revised budget after any temporary or permanent revisions.

8 Total Revenues - Non-tuition revenues (UFAS object codes 100-899) for revolving and MSP funds.

EXPENDITURES - See UFAS AMO90 Final Report (period ending 6/30/FY) for each year.

9 Total Expenditures (All Funds) - Actual expenditures of funds during the fiscal year for all sources of funds, INCLUDING state "grace" period expenditures (commitments and obligations incurred during the fiscal year but not expended until the three month period, July 1st through September 30th, of following fiscal year). Also, excludes any negative balances.

10 State - Those resources included in the direct operations appropriation made to the University by the General Assembly and Governor. Also includes funds received for special purposes, e.g., solid waste management, Summer Session. INCLUDES "grace" period.

11 ICR - Indirect Cost Recovery funds are formula allocated to the Campus, colleges and departments based on externally supported University administered grants which are received to cover administrative costs which cannot be specifically identified. Includes Educational/Administrative Allowance funds.

12 Self-Supporting - Expenses against income generated by the sale of goods sold and services performed including stores, services, auxiliary enterprises or unit activities. Includes cost of goods sold, purchase of goods for resale or manufacturing, transfers, and administrative allowances.

13 MSP - Medical Service Plan represents revenues generated from services provided to other institutions, or other departments within the University, or services to patients which are not a part of the U of I Hospital billings. Generally, payment for physician services.

14 Grants (Direct Costs) - Grant and contract funds from the Federal government and/or agencies provided or specified activities and programs. Does not include indirect costs.

15 Gifts - Gift and endowment funds provided to the University for restricted or unrestricted activities and programs including funds from private agencies, foundations, and gifts to the U of I Foundation.

SPACE - Source: Facilities Planning & Space Management.

16 Total Square Feet - Total Net Assignable Square Feet (NASF) for all room use categories.

17 Laboratory - NASF for room use categories 210-255.

18 Office - NASF for room use categories 310-355.

19 Other - NASF for all other room use categories.

STAFF - Source: Appointments effective October 10th (November Payroll)
Office of Business Affairs.

20 Fall Academic Hdct - Number of discrete academic staff employed, both full-time and part-time. If a staff member has appointments in more than one department, only "home" department is counted (so we don't double count).

21 Fall Support Staff Hdct - Same as 20 for support staff full-time and part-time, as opposed to academic staff.

22 Fall FTE Budgeted Faculty - This is "proposed time" from frozen Personnel Planning File. It is calculated by summarizing proposed percentage time for all appointments in a unit and dividing by 100.

23 Fall FTE: - This is actual FTE derived from November payroll (for all appointments effective October 10th) as opposed to original budgeted FTE. This is aggregate of lines 24-28.

24 Faculty - Fall FTE for faculty. Includes physician/surgeons.

25 Graduate Assistants - Fall FTE for Teaching & Research Assistants.

26 Academic Professionals - Fall FTE for academic professionals.

27 Other Academic - Fall FTE for other academic staff (i.e. research associates.)

28 Support Staff - Fall FTE for non-academic staff.

SPONSORED PROJECTS - Source: Office of Research Services. Information on research and sponsored activity, proposals and awards does not include gifts to the University of Illinois Foundation. Also, gifts and awards made to the individual are not included.

74 Number of Proposals - Proposals submitted during fiscal year. Note that a single proposal can generate more than one award. Also, since proposals precede awards, proposals may not occur in same fiscal year as corresponding awards.

Awards:

Awards are included having a start date in the current fiscal year. When an award spans more than one fiscal year, each continuation or supplement is shown in the fiscal year when it is awarded.

75 Number of Awards - Awards received by principal investigators (PI's).

76 Direct Dollars - Dollar amount of awards for direct costs received by PI's.

77 Indirect Dollars - Dollar amount of awards for indirect costs received by PI's.

78 Total Dollars - Dollar amount of awards for both direct and indirect costs received by PI's.

79 Interdisciplinary Dollars - Total dollar amount of awards for secondary investigators in department other than primary investigators.

80 Interdisciplinary Staff - Total number of secondary investigators in this department working on awards received by primary investigators in another department.

UNIVERSITY OF ILLINOIS AT CHICAGO

ANNUAL RESOURCE/PERFORMANCE MEASURES EXTRACT

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CHANCELLOR

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$467,333	\$612,099	\$958,795	\$1,466,015
Distribution of State Budget:				
2 Salaries, Academic	\$305,812	\$506,660	\$523,356	\$864,569
3 Salaries, Support Staff	\$35,082	\$52,000	\$52,000	\$153,721
4 Wages	\$60,164	\$2,164	\$2,164	-\$17,626
5 Expense & Equipment	\$66,275	\$51,275	\$381,275	\$447,725
6 Other				
7 Total Revised Budget (State)	\$747,368	\$1,101,634	\$1,948,742	
8 Total Revenues (Revolving & MSP)	\$47			
9 Total Expenditures (All Funds)	\$954,373	\$1,465,196	\$2,262,049	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$676,227	\$1,112,419	\$1,890,016	
11 ICR	\$108,115	\$122,623	\$120,596	
12 Self-Supporting	\$48,984	-\$33,677	-\$14,991	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$121,047	\$230,154	\$251,437	
SPACE				
16 Total Square Feet	45,250	46,775	46,847	51,251
17 Laboratory			167	1,293
18 Office	20,649	6,817	7,865	9,189
19 Other	24,601	39,958	38,815	40,769
STAFF				
20 Fall Academic Hdct	5	12	20	25
21 Fall Support Staff Hdct	4	3	4	4
22 Fall FTE Budgeted Faculty			1.00	1.00
23 Fall FTE:	8.85	12.20	18.85	21.00
24 Faculty			1.00	
25 Graduate Assistants		1.35	2.50	3.27
26 Academic Professionals	4.85	7.85	11.35	13.73
27 Other Academic				
28 Support Staff	4.00	3.00	4.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals	14	4		
Awards:				
75 Number of Awards	7	1		
76 Direct Dollars	\$784,832	\$77,776		
77 Indirect Dollars	\$102,105			
78 Total Dollars	\$886,937	\$77,776		
79 Interdisciplinary Dollars		\$2,615,877		
80 Interdisciplinary Staff		4		

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,612,490	\$564,567	\$572,567	\$589,292
Distribution of State Budget:				
2 Salaries, Academic	\$1,402,744	\$460,840	\$467,340	\$511,137
3 Salaries, Support Staff	\$75,392	\$53,727	\$55,227	\$31,018
4 Wages				
5 Expense & Equipment	\$134,354	\$50,000	\$50,000	\$47,137
6 Other				
7 Total Revised Budget (State)	\$1,601,573	\$564,567	\$597,567	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,349,065	\$618,293	\$597,922	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,348,923	\$618,257	\$597,614	
11 ICR	\$142	\$36	\$308	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,267	4,417	4,816	4,647
17 Laboratory				
18 Office	4,267	4,265	4,654	4,495
19 Other		152	162	152
STAFF				
20 Fall Academic Hdct	24	7	5	8
21 Fall Support Staff Hdct	3	2	3	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	25.63	9.00	8.00	9.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	22.63	7.00	5.00	8.00
27 Other Academic				
28 Support Staff	3.00	2.00	3.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$538,994	\$512,594	\$525,428	\$592,560
Distribution of State Budget:				
2 Salaries, Academic	\$345,301	\$317,957	\$324,957	\$413,963
3 Salaries, Support Staff	\$114,131	\$119,388	\$123,810	\$130,360
4 Wages	\$12,000	\$12,970	\$12,970	\$12,970
5 Expense & Equipment	\$67,562	\$62,279	\$63,691	\$35,267
6 Other				
7 Total Revised Budget (State)	\$598,024	\$634,641	\$666,558	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$619,218	\$646,207	\$671,158	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$600,260	\$625,533	\$661,933	
11 ICR	\$18,958	\$20,224	\$8,775	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$1	\$450	\$450	
SPACE				
16 Total Square Feet	3,541	2,875	2,874	2,875
17 Laboratory				
18 Office	3,541	2,875	2,874	2,875
19 Other				
STAFF				
20 Fall Academic Hdct	12	11	13	12
21 Fall Support Staff Hdct	3	4	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.50	11.50	12.99	12.60
24 Faculty				
25 Graduate Assistants	1.50	1.50	1.99	1.60
26 Academic Professionals	7.00	6.00	7.00	7.00
27 Other Academic				
28 Support Staff	3.00	4.00	4.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$155,237	\$157,063	\$161,189	\$164,866
Distribution of State Budget:				
2 Salaries, Academic	\$108,023	\$109,023	\$112,559	\$115,696
3 Salaries, Support Staff	\$30,085	\$30,911	\$31,838	\$33,272
4 Wages	\$4,845	\$4,845	\$4,508	\$4,508
5 Expense & Equipment	\$12,284	\$12,284	\$12,284	\$11,390
6 Other				
7 Total Revised Budget (State)	\$160,237	\$156,384	\$177,477	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$219,832	\$232,854	\$215,867	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$170,689	\$169,938	\$165,330	
11 ICR	\$49,143	\$62,916	\$50,295	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$242	
SPACE				
16 Total Square Feet	674	674	629	548
17 Laboratory				
18 Office	674	674	629	548
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	2.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$94,334	\$126,873	\$130,190	\$133,242
Distribution of State Budget:				
2 Salaries, Academic	\$52,530	\$83,684	\$86,466	\$88,351
3 Salaries, Support Staff	\$27,596	\$30,217	\$31,124	\$32,011
4 Wages	\$2,500	\$2,500	\$2,500	\$2,780
5 Expense & Equipment	\$11,708	\$10,472	\$10,100	\$10,100
6 Other				
7 Total Revised Budget (State)	\$100,821	\$126,923	\$136,399	
8 Total Revenues (Revolving & MSP)	\$8,130	\$6,160	\$723	
9 Total Expenditures (All Funds)	\$106,012	\$138,652	\$136,570	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$101,707	\$119,892	\$136,411	
11 ICR				
12 Self-Supporting	\$4,259	-\$7,887	-\$6,504	
13 MSP				
14 Grants (Direct Costs)		\$18,750		
15 Gifts	\$46	\$10	\$159	
SPACE				
16 Total Square Feet	466	466	465	1,475
17 Laboratory				
18 Office	466	466	465	1,475
19 Other				
STAFF				
20 Fall Academic Hdct	1	2	2	2
21 Fall Support Staff Hdct	1	1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	3.00	3.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	2.00	2.00	2.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)		\$84,108	\$86,390	\$86,795
Distribution of State Budget:				
2 Salaries, Academic		\$51,500	\$52,968	\$52,968
3 Salaries, Support Staff		\$28,563	\$29,377	\$30,214
4 Wages				
5 Expense & Equipment		\$4,045	\$4,045	\$3,613
6 Other				
7 Total Revised Budget (State)	\$82,731	\$83,739	\$83,569	
8 Total Revenues (Revolving & MSP)	\$747	\$26,534		
9 Total Expenditures (All Funds)	\$82,787	\$105,076	\$66,972	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$82,787	\$79,675	\$65,318	
11 ICR				
12 Self-Supporting	-\$227	\$25,401	\$1,654	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	546	545	449	932
17 Laboratory				
18 Office	546	545	449	932
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	1	1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	1.00	1.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00		
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$154,534	\$156,665	\$160,576	\$163,795
Distribution of State Budget:				
2 Salaries, Academic	\$64,307	\$66,183	\$67,023	\$67,023
3 Salaries, Support Staff	\$67,596	\$69,522	\$67,931	\$69,050
4 Wages	\$1,506	\$1,506	\$6,168	\$8,268
5 Expense & Equipment	\$21,125	\$19,454	\$19,454	\$19,454
6 Other				
7 Total Revised Budget (State)	\$153,918	\$180,612	\$176,591	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$142,870	\$180,436	\$159,669	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$142,862	\$180,436	\$159,669	
11 ICR	\$8			
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	548	339	338	339
17 Laboratory				
18 Office	548	339	338	339
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	2	2	2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	3.00	3.00	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	2.00	2.00	2.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$624,543	\$150,000		
Distribution of State Budget:				
2 Salaries, Academic	\$426,178	\$150,000		
3 Salaries, Support Staff	\$178,200			
4 Wages	\$891			
5 Expense & Equipment	\$19,274			
6 Other				
7 Total Revised Budget (State)	\$827,114	\$470,831		
8 Total Revenues (Revolving & MSP)		\$1,146,616		
9 Total Expenditures (All Funds)	\$1,141,505	\$2,588,909	\$7,708	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$780,761	\$481,961		
11 ICR	\$57,410	\$684,977		
12 Self-Supporting		\$624,846		
13 MSP				
14 Grants (Direct Costs)	\$301,028	\$797,125	\$7,708	
15 Gifts	\$2,306	-\$2		
SPACE				
16 Total Square Feet	10,763	13,169	12,354	
17 Laboratory	34	34	34	
18 Office	10,051	12,155	10,663	
19 Other	678	980	1,657	
STAFF				
20 Fall Academic Hdct	10	9	17	
21 Fall Support Staff Hdct	7	3	3	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	16.41	10.49	16.90	
24 Faculty				
25 Graduate Assistants			2.00	
26 Academic Professionals	9.35	8.43	12.24	
27 Other Academic				
28 Support Staff	7.06	2.06	2.66	
SPONSORED PROJECTS				
74 Number of Proposals		4	3	
Awards:				
75 Number of Awards		7	2	
76 Direct Dollars		\$2,574,932	\$260,259	
77 Indirect Dollars		\$368,657	\$36,452	
78 Total Dollars		\$2,943,588	\$296,711	
79 Interdisciplinary Dollars			\$27,600	
80 Interdisciplinary Staff			1	

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)		\$1,293,932	\$1,470,060	\$1,527,433
Distribution of State Budget:				
2 Salaries, Academic		\$1,178,753	\$1,353,331	\$1,413,877
3 Salaries, Support Staff		\$30,825	\$32,375	\$36,531
4 Wages				
5 Expense & Equipment		\$84,354	\$84,354	\$77,025
6 Other				
7 Total Revised Budget (State)	\$233,609	\$1,538,459	\$1,545,192	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$409,859	\$1,525,196	\$1,499,753	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$357,543	\$1,414,511	\$1,481,993	
11 ICR	\$43,285	\$106,639	\$13,724	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$9,031	\$4,046	\$4,036	
SPACE				
16 Total Square Feet		134		
17 Laboratory				
18 Office		134		
19 Other				
STAFF				
20 Fall Academic Hdct		21	22	23
21 Fall Support Staff Hdct		1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		20.33	20.28	21.77
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		19.33	19.28	20.77
27 Other Academic				
28 Support Staff		1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$12,436	\$12,391		
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$3,883	\$3,883		
5 Expense & Equipment	\$8,553	\$8,508		
6 Other				
7 Total Revised Budget (State)	\$12,436	\$12,391	\$26,391	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$20,665	\$10,515	\$68,563	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$5,991	\$10,045	\$20,361	
11 ICR	\$14,674	\$470	\$48,202	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$4,393,351	\$4,690,819	\$4,831,637	\$5,035,078
Distribution of State Budget:				
2 Salaries, Academic	\$136,599	\$136,599	\$145,199	\$152,054
3 Salaries, Support Staff	\$397,559	\$373,260	\$387,071	\$398,103
4 Wages	\$3,567,961	\$3,889,728	\$4,012,842	\$4,198,396
5 Expense & Equipment	\$291,232	\$291,232	\$286,525	\$286,525
6 Other				
7 Total Revised Budget (State)	\$4,446,522	\$4,716,607	\$5,016,483	
8 Total Revenues (Revolving & MSP)	\$187,156	\$221,962	\$244,264	
9 Total Expenditures (All Funds)	\$4,770,656	\$5,139,772	\$5,614,237	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,437,527	\$4,712,510	\$5,000,405	
11 ICR	\$22,702	\$38,928	\$124,230	
12 Self-Supporting	\$190,508	\$187,653	\$249,314	
13 MSP				
14 Grants (Direct Costs)	\$119,919	\$199,615	\$240,255	
15 Gifts		\$1,066	\$33	
SPACE				
16 Total Square Feet	7,383	5,596	7,100	28,844
17 Laboratory				
18 Office	6,352	3,990	5,759	27,501
19 Other	1,031	1,606	1,341	1,343
STAFF				
20 Fall Academic Hdct	3	2	2	7
21 Fall Support Staff Hdct	14	21	20	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	16.50	21.75	20.75	17.25
24 Faculty				
25 Graduate Assistants	.50			1.25
26 Academic Professionals	2.00	2.00	2.00	2.00
27 Other Academic				
28 Support Staff	14.00	19.75	18.75	14.00
SPONSORED PROJECTS				
74 Number of Proposals	2	1	1	
Awards:				
75 Number of Awards	1	1		
76 Direct Dollars	\$130,767	\$130,767		
77 Indirect Dollars				
78 Total Dollars	\$130,767	\$130,767		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

07 CAMPUS GENERAL ADMIN UNITS : 05 CHANCELLOR-UNASSIGNED

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$17,707,099	\$16,130,151	\$18,637,861	\$15,238,073
Distribution of State Budget:				
2 Salaries, Academic	\$1,412,593	\$824,173	\$1,204,582	\$2,110,185
3 Salaries, Support Staff	-\$201,094	-\$206,952	-\$197,605	
4 Wages	\$2,610,628	\$446,506	-\$2,371,473	\$348,247
5 Expense & Equipment	\$13,683,878	\$14,859,472	\$17,433,279	\$12,779,641
6 Other				
7 Total Revised Budget (State)	\$7,946,808	\$9,143,652	\$12,208,066	
8 Total Revenues (Revolving & MSP)	-\$366,008	\$890,656	\$2,374,240	
9 Total Expenditures (All Funds)	\$3,059,813	\$2,339,070	\$4,979,457	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,488,953	\$1,154,254	\$957,755	
11 ICR	\$1,563,376	\$1,184,816	\$1,951,579	
12 Self-Supporting	\$5,084	-\$33,946	\$2,065,163	
13 MSP				
14 Grants (Direct Costs)			\$4,500	
15 Gifts	\$2,400		\$460	
SPACE				
16 Total Square Feet	95,727	95,727	101,661	419,814
17 Laboratory	23,633	23,633	16,882	17,396
18 Office	31,925	31,925	28,466	84,504
19 Other	40,169	40,169	56,313	317,914
STAFF				
20 Fall Academic Hdct	1		3	2
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	.50		1.50	1.00
24 Faculty				
25 Graduate Assistants	.50		1.50	1.00
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: Lines 16-19 space. Values represent unassigned space.

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$740,600	\$740,600	\$740,600	\$741,000
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$740,600	\$740,600	\$740,600	\$741,000
6 Other				
7 Total Revised Budget (State)	\$740,600	\$740,600	\$741,000	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$740,600	\$740,600	\$741,000	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$740,600	\$740,600	\$741,000	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$2,908,500	\$2,990,900	\$3,080,600	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$2,665,280	\$2,977,847	\$3,424,354	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,665,280	\$2,977,847	\$3,424,354	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$887,210	\$775,027	\$793,004	\$870,049
Distribution of State Budget:				
2 Salaries, Academic	\$624,669	\$509,964	\$524,641	\$665,389
3 Salaries, Support Staff	\$82,280	\$84,802	\$88,102	\$86,263
4 Wages	\$35,998	\$35,998	\$35,998	\$34,724
5 Expense & Equipment	\$144,263	\$144,263	\$144,263	\$83,673
6 Other				
7 Total Revised Budget (State)	\$718,786	\$777,112	\$791,052	
8 Total Revenues (Revolving & MSP)	\$92,673	\$50,702	\$54,052	
9 Total Expenditures (All Funds)	\$961,672	\$925,602	\$1,202,770	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$831,760	\$848,915	\$926,144	
11 ICR	\$9,081	\$9,226	\$247,225	
12 Self-Supporting	\$120,679	\$67,461	\$29,042	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$152		\$359	
SPACE				
16 Total Square Feet	2,969	2,630	2,278	3,184
17 Laboratory				
18 Office	2,969	2,630	2,278	3,184
19 Other				
STAFF				
20 Fall Academic Hdct	13	10	11	14
21 Fall Support Staff Hdct	4	3	3	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	16.03	12.03	13.03	15.53
24 Faculty				
25 Graduate Assistants	.53	.53	.53	
26 Academic Professionals	12.00	9.00	10.00	13.53
27 Other Academic				
28 Support Staff	3.50	2.50	2.50	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars		\$321,121		
80 Interdisciplinary Staff		1		

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$3,186,639	\$3,637,891	\$3,879,571	
9 Total Expenditures (All Funds)	\$4,426,231	\$4,323,480	\$3,830,970	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$4,426,231	\$4,323,480	\$3,830,970	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	11,569	22,897	16,995	157,598
17 Laboratory	559			
18 Office	4,791	6,887	5,883	142,821
19 Other	6,219	16,010	11,112	14,777
STAFF				
20 Fall Academic Hdct	4	5	4	6
21 Fall Support Staff Hdct	31	32	40	44
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	32.80	35.00	43.47	47.95
24 Faculty				
25 Graduate Assistants	.50	1.00	.67	
26 Academic Professionals	3.00	3.00	3.00	4.85
27 Other Academic				
28 Support Staff	29.30	31.00	39.80	43.10
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

91 INTERCOLLEGIATE ATHLETICS : 01 INTERCOLLEGIATE ATHLETICS

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$4,885,582	\$4,278,710	\$4,709,997	
9 Total Expenditures (All Funds)	\$4,623,366	\$4,326,980	\$4,876,901	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR		\$9,000		
12 Self-Supporting	\$4,553,672	\$4,256,031	\$4,846,409	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$69,694	\$61,949	\$30,492	
SPACE				
16 Total Square Feet	67,747	67,747	67,801	130,997
17 Laboratory				1,038
18 Office	4,628	4,628	4,738	5,332
19 Other	63,119	63,119	63,063	124,627
STAFF				
20 Fall Academic Hdct	37	43	45	33
21 Fall Support Staff Hdct	5	3	5	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	41.65	45.60	47.50	41.86
24 Faculty	.15			
25 Graduate Assistants				
26 Academic Professionals	36.50	42.60	42.50	38.36
27 Other Academic				
28 Support Staff	5.00	3.00	5.00	3.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: Beginning FY97 Intercollegiate Athletics (0909) became Intercollegiate Athletics (9101).

VICE CHANCELLOR FOR ADMINISTRATION

03 VC ADMINISTRATION (Totals)

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$2,945,130	\$3,036,733	\$3,833,788	\$3,907,635
Distribution of State Budget:				
2 Salaries, Academic	\$1,094,373	\$1,123,549	\$1,870,389	\$1,860,855
3 Salaries, Support Staff	\$627,467	\$643,581	\$738,502	\$855,842
4 Wages	\$980,527	\$1,031,700	\$1,108,127	\$1,054,472
5 Expense & Equipment	\$242,763	\$237,903	-\$76,749	-\$107,053
6 Other				
7 Total Revised Budget (State)	\$2,326,021	\$3,588,130	\$3,507,060	
8 Total Revenues (Revolving & MSP)	\$17,652,372	\$27,637,206	\$11,965,540	
9 Total Expenditures (All Funds)	\$20,579,436	\$29,455,863	\$17,405,458	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,324,875	\$3,368,860	\$3,488,920	
11 ICR	\$520,236	\$806,430	\$1,103,756	
12 Self-Supporting	\$17,731,232	\$25,257,448	\$12,811,545	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$3,093	\$6,191	\$1,237	
SPACE				
16 Total Square Feet	1,754,097	1,748,819	1,736,001	1,747,816
17 Laboratory	3,638	3,369	3,368	3,476
18 Office	85,330	70,846	60,309	73,440
19 Other	1,665,129	1,674,604	1,672,324	1,670,900
STAFF				
20 Fall Academic Hdct	26	25	18	42
21 Fall Support Staff Hdct	133	156	116	142
22 Fall FTE Budgeted Faculty	.30			
23 Fall FTE:	155.60	177.66	160.38	176.56
24 Faculty	.30			
25 Graduate Assistants	1.25	1.71	.25	3.00
26 Academic Professionals	22.50	21.30	31.00	33.93
27 Other Academic				
28 Support Staff	131.55	154.65	129.13	139.63
SPONSORED PROJECTS				
74 Number of Proposals	1	3		
Awards:				
75 Number of Awards	2			
76 Direct Dollars	\$100,120			
77 Indirect Dollars	\$4,010			
78 Total Dollars	\$104,130			
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$477,847	\$322,066	\$272,000	\$304,308
Distribution of State Budget:				
2 Salaries, Academic	\$344,658	\$198,143	\$180,000	\$138,074
3 Salaries, Support Staff	\$59,190	\$35,650		\$80,862
4 Wages	\$37,777	\$64,273	\$55,000	\$35,372
5 Expense & Equipment	\$36,222	\$24,000	\$37,000	\$50,000
6 Other				
7 Total Revised Budget (State)	\$363,935	\$209,729	\$2,923	
8 Total Revenues (Revolving & MSP)	\$24,710	\$139,709	\$53,294	
9 Total Expenditures (All Funds)	\$413,053	\$251,907	\$275,335	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$357,855	\$206,070	\$2,526	
11 ICR	\$34,514	\$39,646	\$55,352	
12 Self-Supporting	\$17,591		\$216,220	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$3,093	\$6,191	\$1,237	
SPACE				
16 Total Square Feet	1,973	1,476	176	1,353
17 Laboratory				
18 Office	1,973	1,476	176	1,353
19 Other				
STAFF				
20 Fall Academic Hdct	2	1		3
21 Fall Support Staff Hdct	1	1		4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	2.00		7.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	1.00		3.00
27 Other Academic				
28 Support Staff	1.00	1.00		4.00
SPONSORED PROJECTS				
74 Number of Proposals	1	3		
Awards:				
75 Number of Awards	2			
76 Direct Dollars	\$100,120			
77 Indirect Dollars	\$4,010			
78 Total Dollars	\$104,130			
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 02 GENERAL EXPENSE

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$713,666	\$682,342	\$484,717	\$424,926
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$137,594	\$139,795		\$143,779
4 Wages	\$440,768	\$403,581	\$484,717	\$281,147
5 Expense & Equipment	\$135,304	\$138,966	-\$193,519	-\$243,519
6 Other				
7 Total Revised Budget (State)	\$159,018	\$75,115	\$4,348	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$159,026	\$236,443	\$9,352	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$159,026	\$75,065	\$4,348	
11 ICR		\$161,378	\$5,004	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$262,813	\$301,893	\$310,944	\$375,143
Distribution of State Budget:				
2 Salaries, Academic	\$185,079	\$158,427	\$155,772	\$222,023
3 Salaries, Support Staff	\$35,815	\$89,903	\$130,546	\$127,135
4 Wages	\$24,769	\$37,110	\$12,626	\$10,814
5 Expense & Equipment	\$17,150	\$16,453	\$12,000	\$15,171
6 Other				
7 Total Revised Budget (State)	\$268,848	\$303,973	\$381,289	
8 Total Revenues (Revolving & MSP)	\$24,300	\$32,172		
9 Total Expenditures (All Funds)	\$311,788	\$352,383	\$407,308	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$268,130	\$303,769	\$380,763	
11 ICR	\$14,783	\$16,195	\$23,594	
12 Self-Supporting	\$28,875	\$32,419	\$2,951	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,098	2,267	2,094	3,743
17 Laboratory				
18 Office	2,098	2,237	2,065	3,562
19 Other		30	29	181
STAFF				
20 Fall Academic Hdct	2	2	3	3
21 Fall Support Staff Hdct	2	3	5	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.00	5.00	7.50	7.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.00	3.00	3.00
27 Other Academic				
28 Support Staff	2.00	3.00	4.50	4.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$74,045	\$122,159	\$172,841	
9 Total Expenditures (All Funds)	\$435,807	\$501,415	\$529,286	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$358,214	\$375,512	\$367,546	
12 Self-Supporting	\$77,593	\$125,903	\$161,740	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,369	3,369	3,366	3,369
17 Laboratory	66	66	66	66
18 Office	2,359	2,359	2,357	2,359
19 Other	944	944	943	944
STAFF				
20 Fall Academic Hdct	2	2	1	2
21 Fall Support Staff Hdct	7	7	7	7
22 Fall FTE Budgeted Faculty	.30			
23 Fall FTE:	8.80	9.30	8.50	8.68
24 Faculty	.30			
25 Graduate Assistants				
26 Academic Professionals	1.50	2.30	1.50	2.28
27 Other Academic				
28 Support Staff	7.00	7.00	7.00	6.40
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 20 ADMINISTRATIVE SUPPORT SERVICE

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$612,619	\$645,931	\$871,119	\$896,587
Distribution of State Budget:				
2 Salaries, Academic	\$36,200	\$37,503	\$81,305	\$65,855
3 Salaries, Support Staff	\$62,203	\$64,017	\$209,664	\$76,001
4 Wages	\$462,184	\$491,692	\$517,675	\$688,731
5 Expense & Equipment	\$52,032	\$52,719	\$62,475	\$66,000
6 Other				
7 Total Revised Budget (State)	\$677,082	\$802,865	\$800,236	
8 Total Revenues (Revolving & MSP)	\$662,851	\$788,384	\$907,978	
9 Total Expenditures (All Funds)	\$1,410,112	\$1,654,404	\$1,632,700	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$675,831	\$809,914	\$801,972	
11 ICR	\$6,467	-\$16,934	\$25,217	
12 Self-Supporting	\$727,814	\$844,490	\$805,511	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	9,305	4,782	4,778	4,243
17 Laboratory				
18 Office	1,788	1,513	1,513	1,513
19 Other	7,517	3,269	3,265	2,730
STAFF				
20 Fall Academic Hdct	1	2	2	3
21 Fall Support Staff Hdct	18	20	21	20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	19.00	20.60	22.10	21.35
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.50	2.00	2.15
27 Other Academic				
28 Support Staff	18.00	19.10	20.10	19.20
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 21 TELECOMMUNICATIONS

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$8,497,462	\$9,151,647		
9 Total Expenditures (All Funds)	\$8,979,037	\$8,402,043		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$8,979,037	\$8,402,043		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,779	10,809		
17 Laboratory				
18 Office	9,828	8,684		
19 Other	951	2,125		
STAFF				
20 Fall Academic Hdct	3	4		
21 Fall Support Staff Hdct	53	54		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	55.55	57.09		
24 Faculty				
25 Graduate Assistants		.54		
26 Academic Professionals	3.00	3.00		
27 Other Academic				
28 Support Staff	52.55	53.55		
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: Beginning FY99 0321 TELECOMMUNICATIONS became part of 0208 COMPUTER CENTER.

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$753,315	\$781,281	\$805,944	\$853,575
Distribution of State Budget:				
2 Salaries, Academic	\$441,861	\$498,021	\$541,157	\$542,991
3 Salaries, Support Staff	\$296,425	\$276,216	\$263,004	\$308,502
4 Wages	\$15,029	\$7,044	\$1,783	\$2,082
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$761,620	\$779,977	\$824,910	
8 Total Revenues (Revolving & MSP)	\$404,950	\$408,717	\$418,199	
9 Total Expenditures (All Funds)	\$1,312,735	\$1,270,992	\$1,333,560	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$768,480	\$784,601	\$822,050	
11 ICR	\$106,258	\$111,345	\$148,848	
12 Self-Supporting	\$437,997	\$375,046	\$362,662	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	19,473	19,192	19,045	19,227
17 Laboratory	3,572	3,303	3,302	3,410
18 Office	14,525	5,203	5,203	6,306
19 Other	1,376	10,686	10,540	9,511
STAFF				
20 Fall Academic Hdct	11	9	10	11
21 Fall Support Staff Hdct	9	9	11	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.75	17.50	20.75	19.00
24 Faculty				
25 Graduate Assistants	.75		.25	.50
26 Academic Professionals	9.00	8.50	9.50	8.50
27 Other Academic				
28 Support Staff	9.00	9.00	11.00	10.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$124,870	\$196,197	\$131,978	
Distribution of State Budget:				
2 Salaries, Academic	\$86,575	\$156,432	\$90,557	
3 Salaries, Support Staff	\$36,240	\$38,000	\$41,421	
4 Wages				
5 Expense & Equipment	\$2,055	\$1,765		
6 Other				
7 Total Revised Budget (State)	\$95,518	\$207,479	\$131,377	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$95,553	\$198,473	\$131,324	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$95,553	\$198,473	\$131,324	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	600	881	503	335
17 Laboratory				
18 Office	600	881	503	335
19 Other				
STAFF				
20 Fall Academic Hdct	3	4	1	
21 Fall Support Staff Hdct		1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.50	4.17	2.00	
24 Faculty				
25 Graduate Assistants	.50	1.17		
26 Academic Professionals	2.00	2.00	1.00	
27 Other Academic				
28 Support Staff		1.00	1.00	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 86 CAMPUS PARKING

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$7,964,054	\$8,043,369	\$8,678,443	
9 Total Expenditures (All Funds)	\$7,462,325	\$6,954,001	\$9,451,412	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$7,462,325	\$6,954,001	\$9,451,412	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,706,500	1,706,043	1,706,039	1,705,723
17 Laboratory				
18 Office	52,159	48,493	48,492	48,189
19 Other	1,654,341	1,657,550	1,657,547	1,657,534
STAFF				
20 Fall Academic Hdct	2	1	1	
21 Fall Support Staff Hdct	43	61	71	82
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	44.00	62.00	71.53	81.53
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	1.00	1.00	
27 Other Academic				
28 Support Staff	42.00	61.00	70.53	81.53
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 90 CAPITAL PROGRAMS

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)		\$107,023	\$957,086	\$1,053,096
Distribution of State Budget:				
2 Salaries, Academic		\$75,023	\$821,598	\$891,912
3 Salaries, Support Staff			\$93,867	\$119,563
4 Wages		\$28,000	\$36,326	\$36,326
5 Expense & Equipment		\$4,000	\$5,295	\$5,295
6 Other				
7 Total Revised Budget (State)		\$1,208,992	\$1,361,977	
8 Total Revenues (Revolving & MSP)		\$8,951,049	\$1,734,785	
9 Total Expenditures (All Funds)		\$9,633,802	\$3,635,181	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$990,968	\$1,345,937	
11 ICR		\$119,288	\$478,195	
12 Self-Supporting		\$8,523,546	\$1,811,049	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				9,823
17 Laboratory				
18 Office				9,823
19 Other				
STAFF				
20 Fall Academic Hdct				20
21 Fall Support Staff Hdct				14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			28.00	31.50
24 Faculty				
25 Graduate Assistants				2.50
26 Academic Professionals			13.00	15.00
27 Other Academic				
28 Support Staff			15.00	14.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: 0390 Capital Programs was transferred to 0118 in FY96, then back in FY98. In FY99 the Minor Projects Section moved from Capital Programs to Building Maintenance (8220).

82 PHYSICAL PLANT (Totals)

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$46,288,919	\$47,053,078	\$48,947,824	\$49,652,997
Distribution of State Budget:				
2 Salaries, Academic	\$308,852	\$288,104	\$341,701	\$381,573
3 Salaries, Support Staff	\$1,972,102	\$1,954,159	\$1,835,869	\$1,939,531
4 Wages	\$20,943,081	\$21,808,213	\$22,765,964	\$23,453,752
5 Expense & Equipment	\$23,064,884	\$23,002,602	\$24,004,290	\$23,878,141
6 Other				
7 Total Revised Budget (State)	\$51,712,905	\$53,874,296	\$54,427,754	
8 Total Revenues (Revolving & MSP)	\$95,701,900	\$87,736,695	\$100,213,716	
9 Total Expenditures (All Funds)	\$152,840,118	\$146,701,234	\$157,082,866	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$54,265,244	\$56,085,693	\$56,681,568	
11 ICR	\$3,116,473	\$672,856	\$63,763	
12 Self-Supporting	\$95,184,989	\$89,128,234	\$99,791,327	
13 MSP				
14 Grants (Direct Costs)	\$266,808	\$634,995	\$231,767	
15 Gifts				
SPACE				
16 Total Square Feet	300,519	337,236	248,474	191,703
17 Laboratory	471	134	201	202
18 Office	66,969	33,118	32,211	31,768
19 Other	233,079	303,984	216,062	159,733
STAFF				
20 Fall Academic Hdct	7	7	7	9
21 Fall Support Staff Hdct	836	834	819	868
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	837.48	831.79	823.09	868.27
24 Faculty				
25 Graduate Assistants	.79	.25	.65	1.42
26 Academic Professionals	5.00	6.00	5.00	6.00
27 Other Academic				
28 Support Staff	831.69	825.54	817.44	860.85
SPONSORED PROJECTS				
74 Number of Proposals	1	1	3	
Awards:				
75 Number of Awards	2	2	2	
76 Direct Dollars	\$285,770	\$285,769	\$308,392	
77 Indirect Dollars				
78 Total Dollars	\$285,770	\$285,769	\$308,392	
79 Interdisciplinary Dollars			\$261,769	
80 Interdisciplinary Staff			1	

82 PHYSICAL PLANT : 01 PHYSICAL PLANT - ADMIN

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,220,648	\$1,310,637	\$1,255,338	\$1,339,144
Distribution of State Budget:				
2 Salaries, Academic	\$112,476	\$162,015	\$141,350	\$145,823
3 Salaries, Support Staff	\$908,905	\$941,456	\$859,800	\$908,967
4 Wages	\$148,500	\$137,350	\$208,274	\$238,440
5 Expense & Equipment	\$50,767	\$69,816	\$45,914	\$45,914
6 Other				
7 Total Revised Budget (State)	\$1,812,682	\$1,687,174	\$1,477,568	
8 Total Revenues (Revolving & MSP)	\$49,010,466	\$48,433,878	\$51,618,061	
9 Total Expenditures (All Funds)	\$51,469,958	\$50,209,453	\$52,982,791	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,812,539	\$1,598,848	\$1,483,219	
11 ICR	\$429,985	\$131,832	\$44,131	
12 Self-Supporting	\$49,227,434	\$48,478,773	\$51,455,441	
13 MSP				
14 Grants (Direct Costs)	-\$6,604			
15 Gifts				
SPACE				
16 Total Square Feet	7,834	8,018	7,806	9,209
17 Laboratory				
18 Office	6,226	5,861	5,732	7,134
19 Other	1,608	2,157	2,074	2,075
STAFF				
20 Fall Academic Hdct	3	3	3	5
21 Fall Support Staff Hdct	781	774	755	798
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	779.06	769.19	756.69	796.27
24 Faculty				
25 Graduate Assistants	.37	.25	.25	1.42
26 Academic Professionals	2.00	2.00	2.00	2.00
27 Other Academic				
28 Support Staff	776.69	766.94	754.44	792.85
SPONSORED PROJECTS				
74 Number of Proposals	1	1	1	
Awards:				
75 Number of Awards	2			
76 Direct Dollars	\$285,770			
77 Indirect Dollars				
78 Total Dollars	\$285,770			
79 Interdisciplinary Dollars			\$261,769	
80 Interdisciplinary Staff				1

NOTE: In FY98 the Major Projects Section moved from 8201-Physical Plant to 0390-Capital Programs.

82 PHYSICAL PLANT : 05 BUILDING OPERATIONS

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$6,109,646	\$6,022,757	\$6,462,715	\$6,666,561
Distribution of State Budget:				
2 Salaries, Academic			\$66,950	\$68,289
3 Salaries, Support Staff	\$242,563	\$190,724	\$109,266	\$251,972
4 Wages	\$5,547,509	\$5,486,584	\$5,938,107	\$6,124,057
5 Expense & Equipment	\$319,574	\$345,449	\$348,392	\$222,243
6 Other				
7 Total Revised Budget (State)	\$6,596,442	\$7,003,454	\$7,536,537	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$6,841,736	\$7,225,235	\$7,555,950	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,683,172	\$7,071,747	\$7,554,595	
11 ICR	\$158,564	\$153,488	\$1,355	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	17,912	18,901	19,664	21,060
17 Laboratory			68	68
18 Office	13,496	6,677	5,511	5,673
19 Other	4,416	12,224	14,085	15,319
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	7	2	4	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.42	3.00	5.00	7.80
24 Faculty				
25 Graduate Assistants	.42			
26 Academic Professionals		1.00	1.00	1.00
27 Other Academic				
28 Support Staff	7.00	2.00	4.00	6.80
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 07 CENTRAL SUPPLIES STORES

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$411,631	\$418,610	\$452,587	\$462,235
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$123,993	\$133,605	\$135,764	\$138,864
4 Wages	\$274,418	\$281,529	\$312,758	\$319,306
5 Expense & Equipment	\$13,220	\$3,476	\$4,065	\$4,065
6 Other				
7 Total Revised Budget (State)	\$568,891	\$630,742	\$575,718	
8 Total Revenues (Revolving & MSP)	\$2,500,011	\$2,608,031	\$2,691,847	
9 Total Expenditures (All Funds)	\$2,231,636	\$3,749,533	\$3,426,660	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$571,029	\$632,444	\$576,212	
11 ICR	\$1,372	\$1,209	\$349	
12 Self-Supporting	\$1,659,235	\$3,115,880	\$2,850,099	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	20,283	20,754	21,056	21,057
17 Laboratory				
18 Office	2,002	1,793	1,793	1,793
19 Other	18,281	18,961	19,263	19,264
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	7	9	9	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.00	9.00	9.00	11.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	7.00	9.00	9.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 20 BUILDING MAINTENANCE

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$6,357,577	\$6,256,857	\$6,095,471	\$6,142,658
Distribution of State Budget:				
2 Salaries, Academic	\$68,994	\$70,569	\$76,215	\$80,788
3 Salaries, Support Staff	\$466,382	\$442,658	\$527,920	\$506,204
4 Wages	\$4,820,575	\$4,921,531	\$4,760,150	\$4,824,480
5 Expense & Equipment	\$1,001,626	\$822,099	\$731,186	\$731,186
6 Other				
7 Total Revised Budget (State)	\$6,243,145	\$9,490,132	\$8,359,171	
8 Total Revenues (Revolving & MSP)	\$6,138,290		\$8,484,178	
9 Total Expenditures (All Funds)	\$14,396,850	\$10,126,371	\$17,074,662	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,674,638	\$10,017,593	\$8,354,597	
11 ICR	\$2,008,518	\$108,778	-\$314,441	
12 Self-Supporting	\$5,713,694		\$8,720,065	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	56,877	55,782	54,375	54,846
17 Laboratory	471	134	133	134
18 Office	22,757	3,600	3,598	3,600
19 Other	33,649	52,048	50,644	51,112
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	19	28	27	30
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	21.00	28.80	28.00	31.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	20.00	27.80	27.00	30.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: In FY98 the Minor Projects Section of 8220-Building Maintenance moved to 0390-Capital Programs.
 In FY99 the Minor Projects Section moved from 0390 back to 8220 Building Maintenance.

82 PHYSICAL PLANT : 30 GROUNDS MAINTENANCE

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,206,726	\$1,559,298	\$1,522,705	\$1,552,765
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$44,075	\$55,507		
4 Wages	\$969,251	\$1,310,946	\$1,329,271	\$1,359,331
5 Expense & Equipment	\$193,400	\$192,845	\$193,434	\$193,434
6 Other				
7 Total Revised Budget (State)	\$2,017,115	\$1,687,985	\$1,934,949	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$2,243,157	\$2,064,324	\$2,030,464	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,050,960	\$1,782,018	\$1,933,460	
11 ICR	\$192,197	\$282,306	\$97,004	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,733	4,508	4,955	4,956
17 Laboratory				
18 Office	3,210	722	714	714
19 Other	1,523	3,786	4,241	4,242
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	1			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00			
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	1.00			
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 35 TRUCKS AND CARS

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,854,290	\$2,034,802	\$2,087,304	\$2,136,470
Distribution of State Budget:				
2 Salaries, Academic	\$53,903	\$55,520	\$57,186	\$86,673
3 Salaries, Support Staff	\$118,544	\$121,907	\$108,939	\$66,656
4 Wages	\$1,491,113	\$1,601,365	\$1,662,814	\$1,730,345
5 Expense & Equipment	\$190,730	\$256,010	\$258,365	\$252,796
6 Other				
7 Total Revised Budget (State)	\$2,067,643	\$2,203,698	\$2,099,368	
8 Total Revenues (Revolving & MSP)	\$2,517,996	\$2,610,689	\$2,694,863	
9 Total Expenditures (All Funds)	\$4,459,674	\$4,228,985	\$5,432,169	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,120,151	\$2,181,253	\$2,110,795	
11 ICR	\$77,761	\$11,271	\$93,617	
12 Self-Supporting	\$1,988,355	\$1,729,868	\$2,995,990	
13 MSP				
14 Grants (Direct Costs)	\$273,407	\$306,593	\$231,767	
15 Gifts				
SPACE				
16 Total Square Feet	17,850	16,981	17,984	19,123
17 Laboratory				
18 Office	3,851	1,775	2,358	2,359
19 Other	13,999	15,206	15,626	16,764
STAFF				
20 Fall Academic Hdct	1	1	2	2
21 Fall Support Staff Hdct	10	10	10	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.50	10.30	10.90	8.50
24 Faculty				
25 Graduate Assistants			.40	
26 Academic Professionals	1.00	1.00	1.00	2.00
27 Other Academic				
28 Support Staff	9.50	9.30	9.50	6.50
SPONSORED PROJECTS				
74 Number of Proposals			2	
Awards:				
75 Number of Awards		2	2	
76 Direct Dollars		\$285,769	\$308,392	
77 Indirect Dollars				
78 Total Dollars		\$285,769	\$308,392	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 40 HEAT, LIGHT & POWER

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$22,291,505	\$22,297,003	\$23,432,893	\$23,461,954
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$1,208,205	\$1,189,703	\$1,223,610	\$1,252,671
5 Expense & Equipment	\$21,083,300	\$21,107,300	\$22,209,283	\$22,209,283
6 Other				
7 Total Revised Budget (State)	\$24,468,588	\$23,297,003	\$23,947,836	
8 Total Revenues (Revolving & MSP)	\$22,933,301	\$22,264,479	\$24,080,112	
9 Total Expenditures (All Funds)	\$49,968,377	\$49,083,040	\$49,324,347	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$26,328,913	\$24,730,205	\$25,984,773	
11 ICR	\$162,763	-\$179,456	\$39	
12 Self-Supporting	\$23,476,696	\$24,024,433	\$23,339,535	
13 MSP				
14 Grants (Direct Costs)	\$5	\$328,402		
15 Gifts				
SPACE				
16 Total Square Feet	16,344	16,350	16,558	16,416
17 Laboratory				
18 Office	12,186	8,010	8,221	8,149
19 Other	4,158	8,340	8,337	8,267
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	2	3	3	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	4.00	4.00	4.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	3.00	4.00	4.00	4.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 41 HEAT, LIGHT & POWER

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$6,205,523	\$6,465,774	\$7,023,474	\$7,293,236
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$40,022	\$37,014	\$58,904	\$66,868
4 Wages	\$5,953,234	\$6,223,153	\$6,750,919	\$7,007,148
5 Expense & Equipment	\$212,267	\$205,607	\$213,651	\$219,220
6 Other				
7 Total Revised Budget (State)	\$7,856,289	\$7,874,108	\$8,496,607	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$8,026,711	\$8,235,013	\$8,825,626	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,941,488	\$8,071,585	\$8,683,917	
11 ICR	\$85,223	\$163,428	\$141,709	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	2	3	5	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	3.00	5.00	5.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	2.00	3.00	5.00	5.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 42 UTILITIES REVOLVING

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$12,601,836	\$11,819,618	\$10,644,655	
9 Total Expenditures (All Funds)	\$13,119,575	\$11,779,280	\$10,430,197	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$13,119,575	\$11,779,280	\$10,430,197	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,386	6,066	6,062	6,066
17 Laboratory				
18 Office	2,547	1,857	1,855	1,857
19 Other	3,839	4,209	4,207	4,209
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	7	5	6	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.50	3.50	4.50	4.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	5.50	3.50	4.50	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$85,714			
Distribution of State Budget:				
2 Salaries, Academic	\$73,479			
3 Salaries, Support Staff	\$12,235			
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$82,110			
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$82,444			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$82,354			
11 ICR	\$90			
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	497	496		
17 Laboratory				
18 Office	497	496		
19 Other				
STAFF				
20 Fall Academic Hdct	1	1		
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00	1.00		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00		
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 63 PREVAILING RATE UNASSIGNED

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$545,659	\$687,340	\$615,337	\$597,974
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$15,383	\$31,288	\$35,276	
4 Wages	\$530,276	\$656,052	\$580,061	\$597,974
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 75 REHABILAT & ALTERATN UNASSIGNE

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	151,803	189,380	100,014	38,970
17 Laboratory				
18 Office	197	2,327	2,429	489
19 Other	151,606	187,053	97,585	38,481
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

VICE CHANCELLOR FOR HEALTH SERVICES

04 VC HEALTH SERVICES (Totals)

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$575,836	\$583,117	\$598,760	\$599,612
Distribution of State Budget:				
2 Salaries, Academic	\$263,689	\$462,090	\$478,700	\$591,931
3 Salaries, Support Staff	\$192,147	\$86,800	\$89,854	-\$379
4 Wages	\$10,000			
5 Expense & Equipment	\$110,000	\$34,227	\$30,206	\$7,681
6 Other				
7 Total Revised Budget (State)	\$557,972	\$561,513	\$599,256	
8 Total Revenues (Revolving & MSP)	\$5,115,524	\$4,513,892	\$7,166,535	
9 Total Expenditures (All Funds)	\$10,330,144	\$12,295,958	\$12,963,128	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$558,950	\$566,832	\$599,226	
11 ICR	\$3,746,299	\$4,939,708	\$4,750,973	
12 Self-Supporting	\$4,706,093	\$5,616,919	\$6,265,049	
13 MSP				
14 Grants (Direct Costs)	\$276,505	\$265,204	\$369,729	
15 Gifts	\$985,443	\$907,295	\$976,591	
SPACE				
16 Total Square Feet	13,995	14,652	14,453	14,868
17 Laboratory				
18 Office	13,841	14,240	14,044	13,467
19 Other	154	412	409	1,401
STAFF				
20 Fall Academic Hdct	43	43	40	44
21 Fall Support Staff Hdct	74	87	87	95
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	115.18	126.14	119.36	135.73
24 Faculty	7.24	4.99	1.67	2.43
25 Graduate Assistants	4.59	3.00	3.42	3.69
26 Academic Professionals	31.00	35.00	32.72	39.21
27 Other Academic				
28 Support Staff	72.35	83.15	81.55	90.40
SPONSORED PROJECTS				
74 Number of Proposals	3	4	4	
Awards:				
75 Number of Awards	2	4	5	
76 Direct Dollars	\$266,994	\$337,280	\$417,280	
77 Indirect Dollars				
78 Total Dollars	\$266,994	\$337,280	\$417,280	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

04 VC HEALTH SERVICES : 02 VICE CHANC FOR HEALTH SERVICES

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$575,836	\$583,117	\$598,760	\$599,612
Distribution of State Budget:				
2 Salaries, Academic	\$263,689	\$462,090	\$478,700	\$591,931
3 Salaries, Support Staff	\$192,147	\$86,800	\$89,854	-\$379
4 Wages	\$10,000			
5 Expense & Equipment	\$110,000	\$34,227	\$30,206	\$7,681
6 Other				
7 Total Revised Budget (State)	\$557,972	\$561,513	\$594,486	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,328,813	\$1,614,803	\$1,475,422	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$558,950	\$566,832	\$597,456	
11 ICR	\$751,601	\$991,014	\$784,776	
12 Self-Supporting	\$1,499	\$33,779	\$35,483	
13 MSP				
14 Grants (Direct Costs)	\$14,005	\$20,607	\$30,047	
15 Gifts	\$2,758	\$2,571	\$27,660	
SPACE				
16 Total Square Feet	5,952	6,483	6,507	6,905
17 Laboratory				
18 Office	5,952	6,251	6,275	6,673
19 Other		232	232	232
STAFF				
20 Fall Academic Hdct	8	11	12	15
21 Fall Support Staff Hdct	4	5	6	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	12.59	15.19	15.61	21.26
24 Faculty	.49	.49	.19	
25 Graduate Assistants		.50	1.00	.67
26 Academic Professionals	8.10	9.70	8.92	13.59
27 Other Academic				
28 Support Staff	4.00	4.50	5.50	7.00
SPONSORED PROJECTS				
74 Number of Proposals		2	1	
Awards:				
75 Number of Awards	1	1	5	
76 Direct Dollars	\$30,000	\$30,000	\$417,280	
77 Indirect Dollars				
78 Total Dollars	\$30,000	\$30,000	\$417,280	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$247,885			
9 Total Expenditures (All Funds)	\$111,767			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$111,767			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	2	2		
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.65	1.50		
24 Faculty	1.65	1.50		
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

04 VC HEALTH SERVICES : 07 MILE SQUARE HEALTH CENTER

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)			\$4,770	
8 Total Revenues (Revolving & MSP)	\$4,009,879	\$2,354,258	\$3,693,215	
9 Total Expenditures (All Funds)	\$4,073,595	\$4,917,640	\$4,335,297	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$1,770	
11 ICR	-\$954		\$18,263	
12 Self-Supporting	\$3,771,848	\$4,628,466	\$3,944,483	
13 MSP				
14 Grants (Direct Costs)	\$262,500	\$244,597	\$339,682	
15 Gifts	\$39,247	\$44,577	\$31,099	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	11	6	5	5
21 Fall Support Staff Hdct	50	64	66	71
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	62.22	69.95	68.03	75.60
24 Faculty	5.10	2.50	1.48	2.43
25 Graduate Assistants	1.67			.35
26 Academic Professionals	6.50	6.80	5.70	6.12
27 Other Academic				
28 Support Staff	48.95	60.65	60.85	66.70
SPONSORED PROJECTS				
74 Number of Proposals	3	2	3	
Awards:				
75 Number of Awards	1	3		
76 Direct Dollars	\$236,994	\$307,280		
77 Indirect Dollars				
78 Total Dollars	\$236,994	\$307,280		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

04 VC HEALTH SERVICES : 08 MANAGED CARE

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$857,760	\$2,159,634	\$3,473,320	
9 Total Expenditures (All Funds)	\$1,229,489	\$1,432,886	\$2,413,884	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$352,610	\$478,212	\$127,241	
12 Self-Supporting	\$876,879	\$954,674	\$2,286,643	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	848	657	757	101
17 Laboratory				
18 Office	848	657	757	101
19 Other				
STAFF				
20 Fall Academic Hdct	7	9	6	7
21 Fall Support Staff Hdct	1	1		1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.00	9.50	6.17	7.00
24 Faculty		.50		
25 Graduate Assistants	1.00	1.50	.67	1.00
26 Academic Professionals	5.00	6.00	5.00	5.00
27 Other Academic				
28 Support Staff	1.00	1.50	.50	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$2,643,042	\$3,470,482	\$3,301,375	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$2,643,042	\$3,470,482	\$3,301,375	
12 Self-Supporting	-\$55,900			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,301	1,791	3,732	1,372
17 Laboratory				
18 Office	2,301	1,765	3,708	1,346
19 Other		26	24	26
STAFF				
20 Fall Academic Hdct	12	12	12	8
21 Fall Support Staff Hdct	9	9	10	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.32	18.50	19.95	13.00
24 Faculty				
25 Graduate Assistants	1.92	1.00	1.25	
26 Academic Professionals	8.00	9.00	9.00	8.00
27 Other Academic				
28 Support Staff	8.40	8.50	9.70	5.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$519,318	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR			\$519,318	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				2,335
17 Laboratory				
18 Office				1,964
19 Other				371
STAFF				
20 Fall Academic Hdct				4
21 Fall Support Staff Hdct				6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				8.87
24 Faculty				
25 Graduate Assistants				1.17
26 Academic Professionals				2.00
27 Other Academic				
28 Support Staff				5.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

04 VC HEALTH SERVICES : 15 HMO PLAN TRUST

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$943,438	\$860,147	\$917,832	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			-\$1,560	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$943,438	\$860,147	\$917,832	
SPACE				
16 Total Square Feet	4,894	5,721	3,457	4,155
17 Laboratory				
18 Office	4,740	5,567	3,304	3,383
19 Other	154	154	153	772
STAFF				
20 Fall Academic Hdct	3	3	5	5
21 Fall Support Staff Hdct	10	8	5	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	13.40	11.50	9.60	10.00
24 Faculty				
25 Graduate Assistants			.50	.50
26 Academic Professionals	3.40	3.50	4.10	4.50
27 Other Academic				
28 Support Staff	10.00	8.00	5.00	5.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

VICE CHANCELLOR FOR RESEARCH

06 VC RESEARCH (Totals)

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$5,646,743	\$5,738,444	\$6,193,529	\$7,309,314
Distribution of State Budget:				
2 Salaries, Academic	\$2,537,569	\$2,688,016	\$3,097,723	\$3,540,817
3 Salaries, Support Staff	\$1,611,036	\$1,624,282	\$1,641,764	\$1,721,727
4 Wages	\$104,675	\$54,616	\$67,633	\$56,819
5 Expense & Equipment	\$1,393,463	\$1,371,530	\$1,386,409	\$1,989,951
6 Other				
7 Total Revised Budget (State)	\$4,723,922	\$4,657,613	\$5,585,028	
8 Total Revenues (Revolving & MSP)	\$2,863,981	\$3,429,251	\$3,409,106	
9 Total Expenditures (All Funds)	\$9,921,845	\$12,858,883	\$13,322,804	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,750,475	\$5,048,813	\$5,665,929	
11 ICR	\$1,019,183	\$2,445,924	\$1,387,478	
12 Self-Supporting	\$2,445,614	\$3,476,381	\$3,578,281	
13 MSP				
14 Grants (Direct Costs)	\$1,529,058	\$1,747,709	\$2,528,557	
15 Gifts	\$177,515	\$140,056	\$162,559	
SPACE				
16 Total Square Feet	93,119	91,157	90,480	101,435
17 Laboratory	16,926	16,746	16,085	16,224
18 Office	23,708	18,395	18,389	29,210
19 Other	52,485	56,016	56,006	56,001
STAFF				
20 Fall Academic Hdct	62	65	84	113
21 Fall Support Staff Hdct	80	79	82	80
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	131.89	133.03	147.69	166.34
24 Faculty	1.89	2.11	.79	
25 Graduate Assistants	8.30	10.70	15.50	18.92
26 Academic Professionals	35.70	37.22	47.38	66.35
27 Other Academic	6.00	4.00	3.00	3.65
28 Support Staff	80.00	79.00	81.02	77.42
SPONSORED PROJECTS				
74 Number of Proposals	23	25	34	
Awards:				
75 Number of Awards	16	14	21	
76 Direct Dollars	\$3,034,413	\$1,448,629	\$3,101,277	
77 Indirect Dollars	\$354,255	\$74,004	\$605,899	
78 Total Dollars	\$3,388,668	\$1,522,633	\$3,707,176	
79 Interdisciplinary Dollars	\$209,000		\$544,909	
80 Interdisciplinary Staff	1		2	

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$953,398	\$979,304	\$1,068,903	\$1,196,293
Distribution of State Budget:				
2 Salaries, Academic	\$380,707	\$405,469	\$565,109	\$704,694
3 Salaries, Support Staff	\$328,562	\$339,495	\$298,025	\$261,885
4 Wages	\$21,524	\$21,524	\$23,900	\$24,259
5 Expense & Equipment	\$222,605	\$212,816	\$181,869	\$205,455
6 Other				
7 Total Revised Budget (State)	\$948,098	\$957,605	\$993,509	
8 Total Revenues (Revolving & MSP)	\$1,914	\$4,451	\$500	
9 Total Expenditures (All Funds)	\$1,015,453	\$1,222,747	\$1,408,418	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$984,615	\$1,188,256	\$1,276,520	
11 ICR	\$10,636	\$29,360	\$126,201	
12 Self-Supporting	\$4,510	\$4,760	\$620	
13 MSP				
14 Grants (Direct Costs)	\$8,608			
15 Gifts	\$7,084	\$371	\$5,077	
SPACE				
16 Total Square Feet	3,023	3,265	3,633	4,101
17 Laboratory				
18 Office	3,023	3,265	3,633	4,101
19 Other				
STAFF				
20 Fall Academic Hdct	3	4	6	8
21 Fall Support Staff Hdct	11	11	10	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	14.20	14.70	14.90	14.50
24 Faculty	1.00	1.00		
25 Graduate Assistants		.50	.50	.50
26 Academic Professionals	2.20	2.20	4.40	7.00
27 Other Academic				
28 Support Staff	11.00	11.00	10.00	7.00
SPONSORED PROJECTS				
74 Number of Proposals	5	7	8	
Awards:				
75 Number of Awards	12	2	4	
76 Direct Dollars	\$3,006,887	\$34,290	\$214,159	
77 Indirect Dollars	\$354,255	\$1,588	\$111,406	
78 Total Dollars	\$3,361,142	\$35,878	\$325,565	
79 Interdisciplinary Dollars			\$67,607	
80 Interdisciplinary Staff			1	

06 VC RESEARCH : 03 CAMPUS RESEARCH BOARD

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$923,879	\$915,081	\$915,087	\$910,517
Distribution of State Budget:				
2 Salaries, Academic	\$12,195	\$195	\$201	\$201
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$911,684	\$914,886	\$914,886	\$910,316
6 Other				
7 Total Revised Budget (State)	\$37,049	-\$101,384	\$207,231	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$12,467	\$82,507	\$80,550	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,126	\$57,721	\$27,422	
11 ICR	\$3,334	\$19,916	\$48,872	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$3,007	\$4,870	\$4,256	

SPACE

16 Total Square Feet	
17 Laboratory	
18 Office	
19 Other	

STAFF

20 Fall Academic Hdct		4	1
21 Fall Support Staff Hdct			
22 Fall FTE Budgeted Faculty			
23 Fall FTE:		2.10	.60
24 Faculty			
25 Graduate Assistants		2.00	.50
26 Academic Professionals		.10	.10
27 Other Academic			
28 Support Staff			

SPONSORED PROJECTS

74 Number of Proposals		1	
Awards:			
75 Number of Awards		1	1
76 Direct Dollars		\$37,842	\$24,247
77 Indirect Dollars		\$32,158	\$25,753
78 Total Dollars		\$70,000	\$50,000
79 Interdisciplinary Dollars			
80 Interdisciplinary Staff			

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$193,646	\$199,290	\$204,585	\$209,008
Distribution of State Budget:				
2 Salaries, Academic	\$184,271	\$185,789	\$191,084	\$199,535
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$9,375	\$13,501	\$13,501	\$9,473
6 Other				
7 Total Revised Budget (State)	\$198,724	\$252,766	\$203,799	
8 Total Revenues (Revolving & MSP)	\$60,878	\$112,842	\$37,832	
9 Total Expenditures (All Funds)	\$1,141,805	\$1,002,949	\$1,455,072	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$200,933	\$264,611	\$203,800	
11 ICR	\$85,729	\$185,691	\$133,602	
12 Self-Supporting	\$11,808	\$100,536	\$119,838	
13 MSP				
14 Grants (Direct Costs)	\$843,335	\$451,538	\$906,973	
15 Gifts		\$573	\$90,859	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	17	21	28	34
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.00	14.25	17.50	22.50
24 Faculty				
25 Graduate Assistants	6.50	7.75	12.50	11.50
26 Academic Professionals	3.50	5.50	4.00	10.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals	6	7	5	
Awards:				
75 Number of Awards		4	5	
76 Direct Dollars		\$256,015	\$1,585,848	
77 Indirect Dollars		\$17,365	\$422,528	
78 Total Dollars		\$273,380	\$2,008,376	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 11 RESEARCH SERVICES

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$984,937	\$947,737	\$894,861	\$757,098
Distribution of State Budget:				
2 Salaries, Academic	\$595,304	\$661,894	\$587,112	\$457,006
3 Salaries, Support Staff	\$276,712	\$282,253	\$295,749	\$263,062
4 Wages	\$41,140		\$12,000	\$6,000
5 Expense & Equipment	\$71,781	\$3,590		\$31,030
6 Other				
7 Total Revised Budget (State)	\$967,997	\$943,513	\$891,182	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$959,991	\$869,968	\$867,077	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$954,474	\$869,741	\$867,077	
11 ICR	\$5,517	\$227		
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,012	3,597	3,940	3,262
17 Laboratory				
18 Office	4,012	3,597	3,940	3,262
19 Other				
STAFF				
20 Fall Academic Hdct	14	10	9	9
21 Fall Support Staff Hdct	9	9	10	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	21.55	17.55	18.15	18.35
24 Faculty				
25 Graduate Assistants	.95	.95		
26 Academic Professionals	11.60	7.60	8.15	8.35
27 Other Academic				
28 Support Staff	9.00	9.00	10.00	10.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 25 INDUSTRY RESEARCH RELATIONS

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$255,848	\$262,719	\$261,268	\$479,309
Distribution of State Budget:				
2 Salaries, Academic	\$182,963	\$184,634	\$179,679	\$360,633
3 Salaries, Support Staff	\$58,135	\$60,299	\$63,803	\$103,071
4 Wages				
5 Expense & Equipment	\$14,750	\$17,786	\$17,786	\$15,605
6 Other				
7 Total Revised Budget (State)	\$192,144	\$189,107	\$371,579	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$718,723	\$830,722	\$993,979	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$196,883	\$169,831	\$371,726	
11 ICR	\$520,020	\$660,891	\$622,253	
12 Self-Supporting	\$1,820			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,103	1,103	1,100	1,222
17 Laboratory				
18 Office	1,103	1,103	1,100	1,222
19 Other				
STAFF				
20 Fall Academic Hdct	3	6	6	6
21 Fall Support Staff Hdct	2	2	2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.25	5.92	7.33	8.30
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.25	3.92	5.33	5.30
27 Other Academic				
28 Support Staff	2.00	2.00	2.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)			\$50,000	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$158,009	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$49,942	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)			\$107,055	
15 Gifts			\$1,012	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				11
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				7.00
24 Faculty				
25 Graduate Assistants				4.00
26 Academic Professionals				3.00
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals			2	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$100,000	\$102,850	\$105,764	\$108,249
Distribution of State Budget:				
2 Salaries, Academic	\$100,000	\$102,252	\$94,287	\$96,445
3 Salaries, Support Staff			\$11,477	\$11,804
4 Wages				
5 Expense & Equipment		\$598		
6 Other				
7 Total Revised Budget (State)	\$106,700	\$111,303	\$105,329	
8 Total Revenues (Revolving & MSP)		\$132	\$100	
9 Total Expenditures (All Funds)	\$444,743	\$323,720	\$360,612	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$106,839	\$116,597	\$108,278	
11 ICR	\$36,589	\$8,084	\$32,251	
12 Self-Supporting			\$10,362	
13 MSP				
14 Grants (Direct Costs)	\$133,891	\$64,797	\$148,366	
15 Gifts	\$167,424	\$134,242	\$61,355	
SPACE				
16 Total Square Feet	3,231	3,231	3,229	3,567
17 Laboratory				
18 Office	3,231	2,786	2,785	3,122
19 Other		445	444	445
STAFF				
20 Fall Academic Hdct	4	3	4	12
21 Fall Support Staff Hdct			1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.84	2.99	3.99	5.75
24 Faculty	.49	.49	.49	
25 Graduate Assistants	.35	.50		1.75
26 Academic Professionals	2.00	1.00	2.00	2.85
27 Other Academic	1.00	1.00	1.00	.65
28 Support Staff			.50	.50
SPONSORED PROJECTS				
74 Number of Proposals	11	8	16	
Awards:				
75 Number of Awards	4	5	8	
76 Direct Dollars	\$27,526	\$66,974	\$236,575	
77 Indirect Dollars		\$22,893	\$46,212	
78 Total Dollars	\$27,526	\$89,867	\$282,787	
79 Interdisciplinary Dollars			\$477,302	
80 Interdisciplinary Staff			1	

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$36,237	
9 Total Expenditures (All Funds)	\$214,482	\$1,228,921	\$1,370,473	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$4,310	
13 MSP				
14 Grants (Direct Costs)	\$214,482	\$1,228,921	\$1,366,163	
15 Gifts				
SPACE				
16 Total Square Feet				952
17 Laboratory				
18 Office				952
19 Other				
STAFF				
20 Fall Academic Hdct		2	4	4
21 Fall Support Staff Hdct		2	2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		4.22	5.90	7.85
24 Faculty		.22		
25 Graduate Assistants			.50	.50
26 Academic Professionals		2.00	3.40	3.95
27 Other Academic				
28 Support Staff		2.00	2.00	3.40
SPONSORED PROJECTS				
74 Number of Proposals		1	3	
Awards:				
75 Number of Awards		2	3	
76 Direct Dollars		\$1,053,508	\$1,040,448	
77 Indirect Dollars				
78 Total Dollars		\$1,053,508	\$1,040,448	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,204,133	\$1,220,110	\$1,532,593	\$2,357,019
Distribution of State Budget:				
2 Salaries, Academic	\$512,651	\$506,697	\$733,589	\$1,037,039
3 Salaries, Support Staff	\$576,079	\$560,294	\$578,924	\$617,035
4 Wages				
5 Expense & Equipment	\$115,403	\$153,119	\$220,080	\$702,945
6 Other				
7 Total Revised Budget (State)	\$1,178,798	\$1,215,254	\$1,536,329	
8 Total Revenues (Revolving & MSP)	\$223,055	\$210,892	\$512,925	
9 Total Expenditures (All Funds)	\$1,638,019	\$3,054,124	\$2,495,183	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,181,767	\$1,245,848	\$1,550,962	
11 ICR	\$357,358	\$1,540,328	\$423,641	
12 Self-Supporting	\$98,894	\$267,948	\$520,580	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	23,453	20,827	20,165	29,803
17 Laboratory	16,926	16,235	15,575	15,713
18 Office	3,922	3,280	3,280	12,778
19 Other	2,605	1,312	1,310	1,312
STAFF				
20 Fall Academic Hdct	8	7	15	17
21 Fall Support Staff Hdct	14	14	14	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	22.40	21.90	27.80	29.47
24 Faculty	.40	.40	.30	
25 Graduate Assistants		.50		.17
26 Academic Professionals	8.00	7.00	13.50	17.30
27 Other Academic				
28 Support Staff	14.00	14.00	14.00	12.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars	\$209,000			
80 Interdisciplinary Staff	1			

06 VC RESEARCH : 55 PROTECTION FROM RESEARCH RISKS

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$221,652	\$227,545	\$301,534	\$359,320
Distribution of State Budget:				
2 Salaries, Academic	\$113,294	\$114,660	\$203,261	\$125,056
3 Salaries, Support Staff	\$93,470	\$95,938	\$98,273	\$157,424
4 Wages				
5 Expense & Equipment	\$14,888	\$16,947		\$76,840
6 Other				
7 Total Revised Budget (State)	\$239,228	\$206,591	\$320,714	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$233,715	\$236,934	\$279,113	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$233,715	\$236,934	\$279,113	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	687	858	146	267
17 Laboratory				
18 Office	687	858	146	267
19 Other				
STAFF				
20 Fall Academic Hdct	2	3	2	3
21 Fall Support Staff Hdct	3	3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.50	5.50	5.00	6.00
24 Faculty				
25 Graduate Assistants	.50	.50		
26 Academic Professionals	1.00	2.00	2.00	3.00
27 Other Academic				
28 Support Staff	3.00	3.00	3.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 62 BIOLOGIC RESOURCES LABORATORY

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$809,250	\$883,808	\$908,934	\$932,501
Distribution of State Budget:				
2 Salaries, Academic	\$456,184	\$526,426	\$543,401	\$560,208
3 Salaries, Support Staff	\$278,078	\$286,003	\$295,513	\$307,446
4 Wages	\$42,011	\$33,092	\$31,733	\$26,560
5 Expense & Equipment	\$32,977	\$38,287	\$38,287	\$38,287
6 Other				
7 Total Revised Budget (State)	\$855,184	\$882,858	\$905,356	
8 Total Revenues (Revolving & MSP)	\$2,578,134	\$3,100,934	\$2,821,512	
9 Total Expenditures (All Funds)	\$3,542,447	\$4,006,291	\$3,854,318	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$885,123	\$899,274	\$931,089	
11 ICR		\$1,427	\$658	
12 Self-Supporting	\$2,328,582	\$3,103,137	\$2,922,571	
13 MSP				
14 Grants (Direct Costs)	\$328,742	\$2,453		
15 Gifts				
SPACE				
16 Total Square Feet	57,610	58,276	58,267	58,261
17 Laboratory		511	510	511
18 Office	7,730	3,506	3,505	3,506
19 Other	49,880	54,259	54,252	54,244
STAFF				
20 Fall Academic Hdct	11	9	6	8
21 Fall Support Staff Hdct	40	37	39	38
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	50.15	46.00	45.02	46.02
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	5.15	6.00	4.50	5.50
27 Other Academic	5.00	3.00	2.00	3.00
28 Support Staff	40.00	37.00	38.52	37.52
SPONSORED PROJECTS				
74 Number of Proposals	1	1		
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

26 GRADUATE COLLEGE (Totals)

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,424,714	\$1,484,686	\$1,457,519	\$1,465,001
Distribution of State Budget:				
2 Salaries, Academic	\$333,058	\$401,062	\$354,055	\$361,851
3 Salaries, Support Staff	\$311,294	\$313,254	\$333,094	\$318,568
4 Wages				
5 Expense & Equipment	\$780,362	\$770,370	\$770,370	\$784,582
6 Other				
7 Total Revised Budget (State)	\$1,446,797	\$1,480,149	\$1,392,800	
8 Total Revenues (Revolving & MSP)	\$11,200	\$16,728	\$11,743	
9 Total Expenditures (All Funds)	\$1,939,455	\$2,141,759	\$2,282,843	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,350,698	\$1,388,012	\$1,398,033	
11 ICR	\$521,865	\$520,781	\$646,123	
12 Self-Supporting	\$12,929	\$17,253	\$9,745	
13 MSP				
14 Grants (Direct Costs)	\$35,356	\$195,494	\$203,277	
15 Gifts	\$18,607	\$20,219	\$25,665	
SPACE				
16 Total Square Feet	4,660	4,149	4,146	4,138
17 Laboratory	511			
18 Office	4,149	4,068	4,066	4,057
19 Other		81	80	81
STAFF				
20 Fall Academic Hdct	5	7	7	9
21 Fall Support Staff Hdct	12	11	11	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	16.52	16.29	16.68	18.08
24 Faculty				
25 Graduate Assistants	1.22	1.29	1.38	1.08
26 Academic Professionals	3.30	4.00	4.30	6.00
27 Other Academic				
28 Support Staff	12.00	11.00	11.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals		7	4	
Awards:				
75 Number of Awards	3	4	2	
76 Direct Dollars	\$200,000	\$143,500	\$169,900	
77 Indirect Dollars				
78 Total Dollars	\$200,000	\$143,500	\$169,900	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$716,127	\$735,577	\$705,707	\$742,980
Distribution of State Budget:				
2 Salaries, Academic	\$295,428	\$330,231	\$281,205	\$311,841
3 Salaries, Support Staff	\$311,294	\$289,254	\$308,410	\$318,568
4 Wages				
5 Expense & Equipment	\$109,405	\$116,092	\$116,092	\$112,571
6 Other				
7 Total Revised Budget (State)	\$684,384	\$729,040	\$665,591	
8 Total Revenues (Revolving & MSP)	\$11,200	\$16,728	\$11,743	
9 Total Expenditures (All Funds)	\$711,675	\$860,634	\$955,798	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$652,915	\$702,195	\$670,824	
11 ICR	\$33,598	\$124,016	\$95,023	
12 Self-Supporting	\$12,929	\$17,253	\$9,745	
13 MSP				
14 Grants (Direct Costs)		\$3,471	\$168,639	
15 Gifts	\$12,233	\$13,699	\$11,567	
SPACE				
16 Total Square Feet	4,660	4,149	4,146	4,138
17 Laboratory	511			
18 Office	4,149	4,068	4,066	4,057
19 Other		81	80	81
STAFF				
20 Fall Academic Hdct	3	4	5	9
21 Fall Support Staff Hdct	12	11	11	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	15.80	15.25	15.88	17.88
24 Faculty				
25 Graduate Assistants	.50	.25	.83	1.08
26 Academic Professionals	3.30	4.00	4.05	5.80
27 Other Academic				
28 Support Staff	12.00	11.00	11.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals		7	4	
Awards:				
75 Number of Awards	3	2	2	
76 Direct Dollars	\$200,000	\$3,500	\$169,900	
77 Indirect Dollars				
78 Total Dollars	\$200,000	\$3,500	\$169,900	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$37,630	\$38,702	\$39,805	\$40,740
Distribution of State Budget:				
2 Salaries, Academic	\$37,630	\$38,702	\$39,805	\$40,740
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$41,456	\$40,702	\$16,896	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$26,161	\$21,009	\$16,896	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$26,161	\$20,873	\$16,896	
11 ICR		\$136		
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				

SPACE

16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				

STAFF

20 Fall Academic Hdct	2	3	2	
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	.72	1.04	.55	
24 Faculty				
25 Graduate Assistants	.72	1.04	.55	
26 Academic Professionals				
27 Other Academic				
28 Support Staff				

SPONSORED PROJECTS

74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)		\$39,450	\$40,476	\$12,518
Distribution of State Budget:				
2 Salaries, Academic		\$12,000	\$12,342	\$9,270
3 Salaries, Support Staff		\$24,000	\$24,684	
4 Wages				
5 Expense & Equipment		\$3,450	\$3,450	\$3,248
6 Other				
7 Total Revised Budget (State)		\$39,450	\$9,333	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$11,530	\$9,333	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$11,530	\$9,333	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			.25	.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			.25	.20
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

26 GRADUATE COLLEGE : 66 FELLOWSHIPS

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$670,957	\$670,957	\$671,531	\$668,763
Distribution of State Budget:				
2 Salaries, Academic		\$20,129	\$20,703	
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$670,957	\$650,828	\$650,828	\$668,763
6 Other				
7 Total Revised Budget (State)	\$720,957	\$670,957	\$700,980	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,201,619	\$1,248,586	\$1,300,816	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$671,622	\$653,414	\$700,980	
11 ICR	\$488,267	\$396,629	\$551,100	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$35,356	\$192,023	\$34,638	
15 Gifts	\$6,374	\$6,520	\$14,098	

SPACE

16 Total Square Feet	
17 Laboratory	
18 Office	
19 Other	

STAFF

20 Fall Academic Hdct	
21 Fall Support Staff Hdct	
22 Fall FTE Budgeted Faculty	
23 Fall FTE:	
24 Faculty	
25 Graduate Assistants	
26 Academic Professionals	
27 Other Academic	
28 Support Staff	

SPONSORED PROJECTS

74 Number of Proposals	
Awards:	
75 Number of Awards	2
76 Direct Dollars	\$140,000
77 Indirect Dollars	
78 Total Dollars	\$140,000
79 Interdisciplinary Dollars	
80 Interdisciplinary Staff	

VICE CHANCELLOR FOR STUDENT AFFAIRS

05 OFFICE OF ADMISSIONS & RECORDS (Totals)

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$3,413,951	\$3,480,141	\$3,724,770	\$4,416,615
Distribution of State Budget:				
2 Salaries, Academic	\$1,087,102	\$1,184,493	\$1,453,800	\$1,835,820
3 Salaries, Support Staff	\$2,013,988	\$1,795,136	\$1,873,910	\$1,631,546
4 Wages	\$130,000	\$127,801	\$165,000	\$206,169
5 Expense & Equipment	\$182,861	\$372,711	\$232,060	\$743,080
6 Other				
7 Total Revised Budget (State)	\$3,962,959	\$3,791,286	\$4,304,420	
8 Total Revenues (Revolving & MSP)		\$19,000		
9 Total Expenditures (All Funds)	\$4,087,369	\$4,166,640	\$4,328,259	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,049,493	\$4,151,553	\$4,328,259	
11 ICR	\$37,876	-\$8,723	-\$19	
12 Self-Supporting	-\$8,800	\$15,087	-\$19,000	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$644	-\$113		
SPACE				
16 Total Square Feet	24,555	24,804	24,801	24,803
17 Laboratory				
18 Office	24,555	22,599	22,794	22,796
19 Other		2,205	2,007	2,007
STAFF				
20 Fall Academic Hdct	46	49	53	60
21 Fall Support Staff Hdct	80	69	71	61
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	119.27	110.20	117.05	113.38
24 Faculty				
25 Graduate Assistants	6.67	6.40	6.50	7.08
26 Academic Professionals	32.60	34.80	39.55	45.80
27 Other Academic				
28 Support Staff	80.00	69.00	71.00	60.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,072,323	\$1,100,129	\$1,310,837	\$879,307
Distribution of State Budget:				
2 Salaries, Academic	\$432,308	\$534,036	\$682,839	\$486,777
3 Salaries, Support Staff	\$620,015	\$514,093	\$576,998	\$362,530
4 Wages	\$20,000	\$21,000	\$20,000	\$25,000
5 Expense & Equipment		\$31,000	\$31,000	\$5,000
6 Other				
7 Total Revised Budget (State)	\$1,162,598	\$1,265,129	\$1,376,337	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,192,958	\$1,287,740	\$1,399,803	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,192,958	\$1,287,740	\$1,399,803	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,162	7,162	7,161	7,162
17 Laboratory				
18 Office	7,162	7,162	7,161	7,162
19 Other				
STAFF				
20 Fall Academic Hdct	26	30	29	16
21 Fall Support Staff Hdct	22	20	24	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	45.17	46.25	51.25	26.00
24 Faculty				
25 Graduate Assistants	3.17	3.25	1.50	2.00
26 Academic Professionals	20.00	23.00	25.75	12.00
27 Other Academic				
28 Support Staff	22.00	20.00	24.00	12.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

05 OFFICE OF ADMISSIONS & RECORDS : 20 REGISTRATION & RECORDS

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,087,836	\$1,069,262	\$1,012,968	\$1,109,469
Distribution of State Budget:				
2 Salaries, Academic	\$228,107	\$246,580	\$280,118	\$486,148
3 Salaries, Support Staff	\$799,729	\$784,482	\$694,650	\$583,321
4 Wages	\$60,000	\$35,000	\$35,000	\$35,000
5 Expense & Equipment		\$3,200	\$3,200	\$5,000
6 Other				
7 Total Revised Budget (State)	\$1,087,836	\$1,069,262	\$1,077,968	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,061,478	\$1,036,437	\$1,092,378	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,061,468	\$1,036,437	\$1,092,378	
11 ICR	\$10			
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$644	-\$113		
SPACE				
16 Total Square Feet	10,109	11,232	11,230	11,231
17 Laboratory				
18 Office	10,109	10,981	11,177	11,178
19 Other		251	53	53
STAFF				
20 Fall Academic Hdct	9	9	15	19
21 Fall Support Staff Hdct	34	28	28	22
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	40.50	35.00	39.50	38.00
24 Faculty				
25 Graduate Assistants	2.50	2.00	3.50	3.00
26 Academic Professionals	4.00	5.00	8.00	13.00
27 Other Academic				
28 Support Staff	34.00	28.00	28.00	22.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,253,792	\$1,310,750	\$1,400,965	\$2,427,839
Distribution of State Budget:				
2 Salaries, Academic	\$426,687	\$403,877	\$490,843	\$862,895
3 Salaries, Support Staff	\$594,244	\$496,561	\$602,262	\$685,695
4 Wages	\$50,000	\$71,801	\$110,000	\$146,169
5 Expense & Equipment	\$182,861	\$338,511	\$197,860	\$733,080
6 Other				
7 Total Revised Budget (State)	\$1,712,525	\$1,456,895	\$1,850,115	
8 Total Revenues (Revolving & MSP)		\$19,000		
9 Total Expenditures (All Funds)	\$1,832,933	\$1,842,463	\$1,836,078	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,795,067	\$1,827,376	\$1,836,078	
11 ICR	\$37,866	-\$8,723	-\$19	
12 Self-Supporting	-\$8,800	\$15,087	-\$19,000	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,284	6,410	6,410	6,410
17 Laboratory				
18 Office	7,284	4,456	4,456	4,456
19 Other		1,954	1,954	1,954
STAFF				
20 Fall Academic Hdct	11	10	9	25
21 Fall Support Staff Hdct	24	21	19	27
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	33.60	28.95	26.30	49.38
24 Faculty				
25 Graduate Assistants	1.00	1.15	1.50	2.08
26 Academic Professionals	8.60	6.80	5.80	20.80
27 Other Academic				
28 Support Staff	24.00	21.00	19.00	26.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT (Totals)

* * * Fiscal Years * * *

FUNDS

	97	98	99	00
1 Total Original Budget (State)	\$5,095,778	\$5,278,691	\$5,607,849	\$5,764,792
Distribution of State Budget:				
2 Salaries, Academic	\$3,039,938	\$3,072,792	\$3,222,818	\$3,182,286
3 Salaries, Support Staff	\$1,347,160	\$1,383,875	\$1,450,882	\$1,635,795
4 Wages	\$153,724	\$183,208	\$237,208	\$247,955
5 Expense & Equipment	\$504,956	\$588,816	\$646,941	\$648,756
6 Other	\$50,000	\$50,000	\$50,000	\$50,000
7 Total Revised Budget (State)	\$8,784,954	\$8,027,426	\$9,603,354	
8 Total Revenues (Revolving & MSP)	\$3,091,781	\$2,536,438	\$4,709,810	
9 Total Expenditures (All Funds)	\$26,990,269	\$26,240,039	\$28,477,329	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$8,754,072	\$7,991,830	\$9,575,286	
11 ICR	\$1,755,202	\$784,110	\$532,195	
12 Self-Supporting	\$3,551,996	\$3,210,279	\$3,432,462	
13 MSP				
14 Grants (Direct Costs)	\$12,202,237	\$13,781,843	\$14,280,564	
15 Gifts	\$718,861	\$444,010	\$650,291	

SPACE

16 Total Square Feet	55,601	63,884	67,090	68,184
17 Laboratory	834	834	834	834
18 Office	46,585	54,172	57,389	58,342
19 Other	8,182	8,878	8,867	9,008

STAFF

20 Fall Academic Hdct	126	131	118	130
21 Fall Support Staff Hdct	53	72	70	59
22 Fall FTE Budgeted Faculty	6.00	5.00	5.00	1.00
23 Fall FTE:	167.45	186.92	175.87	174.12
24 Faculty	6.50	6.75	5.50	1.20
25 Graduate Assistants	6.30	10.11	8.64	7.17
26 Academic Professionals	102.15	98.56	92.20	106.08
27 Other Academic				.67
28 Support Staff	52.50	71.50	69.53	59.00

SPONSORED PROJECTS

74 Number of Proposals	7	22	6	
Awards:				
75 Number of Awards	6	5	10	
76 Direct Dollars	\$1,017,519	\$600,772	\$1,850,448	
77 Indirect Dollars	\$72,224	\$47,544	\$143,584	
78 Total Dollars	\$1,089,743	\$648,316	\$1,994,032	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$428,250	\$551,370	\$544,405	\$415,343
Distribution of State Budget:				
2 Salaries, Academic	\$253,907	\$290,800	\$300,071	\$245,304
3 Salaries, Support Staff	\$96,680	\$88,900	\$91,564	\$93,108
4 Wages	\$13,125	\$14,995	\$11,995	\$3,735
5 Expense & Equipment	\$64,538	\$156,675	\$140,775	\$73,196
6 Other				
7 Total Revised Budget (State)	\$1,923,952	\$536,671	\$1,897,127	
8 Total Revenues (Revolving & MSP)	\$193,006	\$166,043	\$262,106	
9 Total Expenditures (All Funds)	\$2,667,346	\$690,436	\$2,176,456	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,878,359	\$486,778	\$1,926,923	
11 ICR	\$608,702	\$71,155	\$93,540	
12 Self-Supporting	\$85,798	\$117,838	\$155,993	
13 MSP				
14 Grants (Direct Costs)	\$93,165	\$12,825		
15 Gifts	\$1,322	\$1,840	-\$4,738	
SPACE				
16 Total Square Feet	2,443	2,443	2,443	2,443
17 Laboratory	834	834	834	834
18 Office	1,609	1,609	1,609	1,609
19 Other				
STAFF				
20 Fall Academic Hdct	8	6	6	7
21 Fall Support Staff Hdct	3	3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.76	9.00	8.00	8.04
24 Faculty				
25 Graduate Assistants			1.00	1.00
26 Academic Professionals	7.76	6.00	4.00	4.04
27 Other Academic				
28 Support Staff	3.00	3.00	3.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals	1	1		
Awards:				
75 Number of Awards	1			
76 Direct Dollars	\$75,000			
77 Indirect Dollars				
78 Total Dollars	\$75,000			
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 03 DEAN OF STUDENT AFFAIRS

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$480,756	\$495,998	\$695,463	\$767,440
Distribution of State Budget:				
2 Salaries, Academic	\$225,198	\$236,004	\$303,146	\$348,760
3 Salaries, Support Staff	\$147,391	\$153,422	\$158,720	\$163,481
4 Wages	\$72,746	\$68,600	\$126,600	\$146,127
5 Expense & Equipment	\$35,421	\$37,972	\$106,997	\$109,072
6 Other				
7 Total Revised Budget (State)	\$640,706	\$652,807	\$752,863	
8 Total Revenues (Revolving & MSP)	\$345,627	\$363,477	\$426,235	
9 Total Expenditures (All Funds)	\$1,043,847	\$1,012,996	\$1,143,778	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$663,424	\$660,075	\$730,076	
11 ICR	\$884	\$22	-\$1,782	
12 Self-Supporting	\$379,494	\$352,879	\$413,404	
13 MSP				
14 Grants (Direct Costs)	\$45			
15 Gifts		\$20	\$298	
SPACE				
16 Total Square Feet	6,694	6,938	6,936	7,702
17 Laboratory				
18 Office	6,480	6,430	6,428	7,193
19 Other	214	508	508	509
STAFF				
20 Fall Academic Hdct	8	6	6	5
21 Fall Support Staff Hdct	5	5	5	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	12.50	10.50	11.00	11.00
24 Faculty				
25 Graduate Assistants	.50			
26 Academic Professionals	7.00	6.00	6.00	5.00
27 Other Academic				
28 Support Staff	5.00	4.50	5.00	6.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 05 STUDENT OMBUDSPERSON

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$88,532	\$90,999	\$93,485	\$95,863
Distribution of State Budget:				
2 Salaries, Academic	\$46,500	\$47,900	\$49,500	\$50,985
3 Salaries, Support Staff	\$23,000	\$25,140	\$26,026	\$26,806
4 Wages	\$7,902	\$7,902	\$7,902	\$8,015
5 Expense & Equipment	\$11,130	\$10,057	\$10,057	\$10,057
6 Other				
7 Total Revised Budget (State)	\$87,432	\$90,631	\$93,485	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$103,328	\$93,251	\$96,675	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$103,328	\$93,251	\$96,675	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,099	1,099	1,098	1,099
17 Laboratory				
18 Office	1,099	1,079	1,079	1,079
19 Other		20	19	20
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct		1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00	2.00	2.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff		1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$177,716	-\$637,047	\$1,066,145	
9 Total Expenditures (All Funds)	\$295,398	\$209,693	\$189,928	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$787			
12 Self-Supporting	\$285,611	\$168,004	\$187,150	
13 MSP				
14 Grants (Direct Costs)	\$9,000	\$41,689	\$2,778	
15 Gifts				
SPACE				
16 Total Square Feet	847	847	846	808
17 Laboratory				
18 Office	847	847	846	808
19 Other				
STAFF				
20 Fall Academic Hdct	4	6	4	7
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.24	4.19	2.50	4.83
24 Faculty				
25 Graduate Assistants		1.00	.50	.83
26 Academic Professionals	4.24	3.19	2.00	4.00
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals	1		1	
Awards:				
75 Number of Awards		1		
76 Direct Dollars		\$2,778		
77 Indirect Dollars		\$222		
78 Total Dollars		\$3,000		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$622,921	\$590,128	\$625,855	\$673,023
Distribution of State Budget:				
2 Salaries, Academic	\$429,648	\$404,812	\$431,744	\$444,013
3 Salaries, Support Staff	\$136,266	\$126,413	\$131,208	\$164,884
4 Wages	\$7,852	\$17,852	\$21,852	\$22,475
5 Expense & Equipment	\$49,155	\$41,051	\$41,051	\$41,651
6 Other				
7 Total Revised Budget (State)	\$617,845	\$596,403	\$653,562	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$589,194	\$557,465	\$626,998	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$586,247	\$557,147	\$622,760	
11 ICR	\$2,947	\$318	\$4,225	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$13	
SPACE				
16 Total Square Feet	3,532	3,532	3,530	3,521
17 Laboratory				
18 Office	2,714	2,618	2,617	2,590
19 Other	818	914	913	931
STAFF				
20 Fall Academic Hdct	13	12	12	12
21 Fall Support Staff Hdct	5	5	6	6
22 Fall FTE Budgeted Faculty	2.00	1.00	1.00	
23 Fall FTE:	17.50	16.25	18.00	17.25
24 Faculty	2.00	1.00	1.00	
25 Graduate Assistants	.50	.25		.25
26 Academic Professionals	10.00	10.00	11.00	11.00
27 Other Academic				
28 Support Staff	5.00	5.00	6.00	6.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 29 UPWARD BOUND

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$58,043	\$62,181	\$63,139	\$163,689
Distribution of State Budget:				
2 Salaries, Academic	\$58,043	\$59,697	\$60,655	\$61,205
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment		\$2,484	\$2,484	\$102,484
6 Other				
7 Total Revised Budget (State)	\$78,043	\$81,905	\$83,139	
8 Total Revenues (Revolving & MSP)	\$7,903	\$35,197	-\$415	
9 Total Expenditures (All Funds)	\$1,255,956	\$1,286,930	\$1,321,727	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$77,326	\$85,793	\$83,528	
11 ICR	\$256,793	\$161,363	\$30,237	
12 Self-Supporting	\$73,111	\$53,779	\$86,395	
13 MSP				
14 Grants (Direct Costs)	\$840,609	\$954,633	\$1,102,672	
15 Gifts	\$8,117	\$31,362	\$18,895	
SPACE				
16 Total Square Feet	1,679	1,648	6,103	6,419
17 Laboratory				
18 Office	1,557	1,409	5,865	6,180
19 Other	122	239	238	239
STAFF				
20 Fall Academic Hdct	17	17	12	12
21 Fall Support Staff Hdct	4	4	6	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.25	17.97	17.00	14.95
24 Faculty	.50	1.75	.50	.20
25 Graduate Assistants	1.00	1.22	1.50	.50
26 Academic Professionals	12.75	11.00	9.00	9.25
27 Other Academic				
28 Support Staff	4.00	4.00	6.00	5.00
SPONSORED PROJECTS				
74 Number of Proposals	5	6	5	
Awards:				
75 Number of Awards	5	3	9	
76 Direct Dollars	\$942,519	\$596,874	\$1,849,018	
77 Indirect Dollars	\$72,224	\$47,322	\$143,584	
78 Total Dollars	\$1,014,743	\$644,196	\$1,992,602	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$92,081	\$92,145	\$92,145	\$91,673
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$2,234	\$20,000	\$15,000	\$15,000
5 Expense & Equipment	\$89,847	\$72,145	\$77,145	\$76,673
6 Other				
7 Total Revised Budget (State)	\$110,081	\$126,145	\$127,645	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$131,708	\$143,679	\$123,701	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$131,653	\$139,237	\$123,701	
11 ICR	\$55	\$4,442		
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)		\$63,393	\$65,284	\$67,018
Distribution of State Budget:				
2 Salaries, Academic		\$53,934	\$55,825	\$57,416
3 Salaries, Support Staff				
4 Wages		\$5,000	\$5,000	\$5,143
5 Expense & Equipment		\$4,459	\$4,459	\$4,459
6 Other				
7 Total Revised Budget (State)		\$65,863	\$65,284	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$56,332	\$41,881	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$56,332	\$41,881	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct		1	2	4
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		1.20	1.25	2.15
24 Faculty				
25 Graduate Assistants			.50	.75
26 Academic Professionals		1.20	.75	1.40
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 42 STUDENT COUNSELING

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,033,634	\$984,998	\$978,957	\$571,649
Distribution of State Budget:				
2 Salaries, Academic	\$823,931	\$761,522	\$723,179	\$355,621
3 Salaries, Support Staff	\$153,687	\$166,360	\$198,662	\$176,099
4 Wages	\$5,100	\$5,100	\$5,100	\$4,553
5 Expense & Equipment	\$50,916	\$52,016	\$52,016	\$35,376
6 Other				
7 Total Revised Budget (State)	\$1,160,919	\$1,088,394	\$702,881	
8 Total Revenues (Revolving & MSP)	\$777,626	\$829,856	\$809,627	
9 Total Expenditures (All Funds)	\$1,885,179	\$1,862,160	\$1,460,197	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,135,280	\$1,060,109	\$753,290	
11 ICR	\$4,182	-\$1,347	\$20	
12 Self-Supporting	\$743,624	\$801,058	\$706,870	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$2,093	\$993	\$17	
SPACE				
16 Total Square Feet	15,781	15,781	15,777	11,488
17 Laboratory				
18 Office	15,614	15,614	15,611	11,488
19 Other	167	167	166	
STAFF				
20 Fall Academic Hdct	36	37	33	23
21 Fall Support Staff Hdct	9	11	11	11
22 Fall FTE Budgeted Faculty	4.00	4.00	4.00	1.00
23 Fall FTE:	40.86	43.47	41.92	30.90
24 Faculty	4.00	4.00	4.00	1.00
25 Graduate Assistants	.96	1.30	.47	.50
26 Academic Professionals	27.40	27.17	26.45	18.40
27 Other Academic				
28 Support Staff	8.50	11.00	11.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				\$455,583
Distribution of State Budget:				
2 Salaries, Academic				\$400,710
3 Salaries, Support Staff				\$42,655
4 Wages				\$5,428
5 Expense & Equipment				\$6,790
6 Other				
7 Total Revised Budget (State)			\$440,076	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$379,005	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$379,005	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				4,479
17 Laboratory				
18 Office				4,479
19 Other				
STAFF				
20 Fall Academic Hdct				10
21 Fall Support Staff Hdct				1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				11.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				10.00
27 Other Academic				
28 Support Staff				1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 51 CAREER PLACEMENT SERVICES

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$304,462	\$314,436	\$327,754	\$382,767
Distribution of State Budget:				
2 Salaries, Academic	\$190,074	\$196,028	\$206,228	\$209,456
3 Salaries, Support Staff	\$105,347	\$109,419	\$112,537	\$171,640
4 Wages	\$8,678	\$7,318	\$7,318	
5 Expense & Equipment	\$363	\$1,671	\$1,671	\$1,671
6 Other				
7 Total Revised Budget (State)	\$312,475	\$314,992	\$368,707	
8 Total Revenues (Revolving & MSP)	\$108,307	\$128,869	\$200,029	
9 Total Expenditures (All Funds)	\$436,799	\$455,224	\$575,489	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$313,330	\$315,994	\$371,233	
11 ICR				
12 Self-Supporting	\$109,764	\$128,400	\$199,046	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$13,705	\$10,830	\$5,210	
SPACE				
16 Total Square Feet	4,372	4,372	4,370	4,582
17 Laboratory				
18 Office	4,204	4,204	4,203	4,414
19 Other	168	168	167	168
STAFF				
20 Fall Academic Hdct	8	9	5	6
21 Fall Support Staff Hdct	4	4	6	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.17	11.50	10.50	12.50
24 Faculty				
25 Graduate Assistants	1.17	2.50	.50	.50
26 Academic Professionals	6.00	5.00	4.00	5.00
27 Other Academic				
28 Support Staff	4.00	4.00	6.00	7.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$70,319	\$72,515	\$74,478	
Distribution of State Budget:				
2 Salaries, Academic	\$41,650	\$42,800	\$43,956	
3 Salaries, Support Staff	\$26,252	\$28,300	\$29,107	
4 Wages				
5 Expense & Equipment	\$2,417	\$1,415	\$1,415	
6 Other				
7 Total Revised Budget (State)	\$70,319	\$72,192		
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$76,753	\$75,507	\$5,221	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$76,753	\$75,507	\$5,221	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	528	528	528	
17 Laboratory				
18 Office	528	528	528	
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	
21 Fall Support Staff Hdct	1	1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	1.00	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	
27 Other Academic				
28 Support Staff	1.00	1.00		
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 71 STUDENT FINANCIAL AID

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$1,289,878	\$1,310,263	\$1,374,484	\$1,390,867
Distribution of State Budget:				
2 Salaries, Academic	\$652,085	\$608,156	\$709,781	\$660,041
3 Salaries, Support Staff	\$419,583	\$480,861	\$443,457	\$530,000
4 Wages	\$28,294	\$29,094	\$29,094	\$29,923
5 Expense & Equipment	\$189,916	\$192,152	\$192,152	\$170,903
6 Other				
7 Total Revised Budget (State)	\$3,155,781	\$3,750,845	\$3,601,169	
8 Total Revenues (Revolving & MSP)	\$988,593	\$1,136,612	\$1,230,348	
9 Total Expenditures (All Funds)	\$17,246,700	\$18,463,041	\$18,943,482	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,154,800	\$3,809,574	\$3,608,407	
11 ICR	\$721,180	\$343,896	\$401,497	
12 Self-Supporting	\$1,415,945	\$1,140,713	\$1,133,669	
13 MSP				
14 Grants (Direct Costs)	\$11,259,418	\$12,771,576	\$13,173,684	
15 Gifts	\$695,357	\$397,282	\$626,225	
SPACE				
16 Total Square Feet	8,448	16,518	15,289	15,144
17 Laboratory				
18 Office	8,356	16,381	15,154	15,007
19 Other	92	137	135	137
STAFF				
20 Fall Academic Hdct	20	20	20	18
21 Fall Support Staff Hdct	17	20	14	15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	36.42	38.92	32.92	33.17
24 Faculty				
25 Graduate Assistants	.42	.92	.92	.17
26 Academic Professionals	19.00	18.00	18.00	18.00
27 Other Academic				
28 Support Staff	17.00	20.00	14.00	15.00
SPONSORED PROJECTS				
74 Number of Proposals		14		
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 72 STUDENT LOAN MATCHING FUND

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$50,000	\$50,000	\$50,000	\$50,000
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other	\$50,000	\$50,000	\$50,000	\$50,000
7 Total Revised Budget (State)	\$50,000	\$50,000	\$194,801	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$204,598	\$261,722	\$194,780	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$50,000	\$60,021	\$194,780	
11 ICR	\$154,598	\$201,701		
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 77 NATIVE AMERICAN SUPPORT

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$102,091	\$111,246	\$114,172	\$117,421
Distribution of State Budget:				
2 Salaries, Academic	\$75,334	\$77,700	\$79,890	\$82,287
3 Salaries, Support Staff	\$23,906	\$25,818	\$26,554	\$27,311
4 Wages				
5 Expense & Equipment	\$2,851	\$7,728	\$7,728	\$7,823
6 Other				
7 Total Revised Budget (State)	\$102,591	\$113,774	\$114,387	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$108,139	\$112,258	\$117,333	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$103,297	\$108,465	\$111,489	
11 ICR	\$4,842	\$2,673	\$4,414	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)		\$1,120	\$1,430	
15 Gifts				
SPACE				
16 Total Square Feet	881	881	878	881
17 Laboratory				
18 Office	609	539	538	539
19 Other	272	342	340	342
STAFF				
20 Fall Academic Hdct	2	2	2	2
21 Fall Support Staff Hdct	1	1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	3.00	3.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.00	2.00	2.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	
SPONSORED PROJECTS				
74 Number of Proposals		1		
Awards:				
75 Number of Awards		1	1	
76 Direct Dollars		\$1,120	\$1,430	
77 Indirect Dollars				
78 Total Dollars		\$1,120	\$1,430	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: Beginning FY97 Native American Support (0277) was transferred to the VC for Student Affairs & Enrollment Management (0977).

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$202,681	\$208,807	\$214,522	\$220,379
Distribution of State Budget:				
2 Salaries, Academic	\$111,920	\$115,278	\$118,736	\$122,388
3 Salaries, Support Staff	\$75,874	\$79,191	\$81,448	\$83,891
4 Wages	\$6,485	\$5,347	\$5,347	\$5,499
5 Expense & Equipment	\$8,402	\$8,991	\$8,991	\$8,601
6 Other				
7 Total Revised Budget (State)	\$202,680	\$207,884	\$214,522	
8 Total Revenues (Revolving & MSP)		\$3,300	\$77,897	
9 Total Expenditures (All Funds)	\$211,236	\$208,681	\$263,016	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$211,004	\$208,648	\$214,249	
11 ICR	\$232		\$44	
12 Self-Supporting	-\$5,450	-\$26,415	\$44,341	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$2,451	\$33	\$4,382	
SPACE				
16 Total Square Feet	1,481	1,481	1,479	1,481
17 Laboratory				
18 Office	1,481	1,427	1,426	1,427
19 Other		54	53	54
STAFF				
20 Fall Academic Hdct	4	4	6	5
21 Fall Support Staff Hdct	3	3	2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.25	6.50	6.08	7.21
24 Faculty				
25 Graduate Assistants	.25	.50	1.08	.75
26 Academic Professionals	3.00	3.00	3.00	3.46
27 Other Academic				
28 Support Staff	3.00	3.00	2.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$208,324	\$232,048	\$248,522	
9 Total Expenditures (All Funds)	\$188,213	\$203,851	\$215,925	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR		-\$113		
12 Self-Supporting	\$188,213	\$203,851	\$215,925	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		-\$92		
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	4	4	4	3
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.50	3.25	3.50	3.42
24 Faculty				
25 Graduate Assistants	1.50	1.25	1.50	1.42
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 92 CHILDREN'S CENTER

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$272,130	\$280,212	\$293,706	\$302,077
Distribution of State Budget:				
2 Salaries, Academic	\$131,648	\$178,161	\$140,107	\$144,100
3 Salaries, Support Staff	\$139,174	\$100,051	\$151,599	\$155,920
4 Wages	\$1,308	\$2,000	\$2,000	\$2,057
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$272,130	\$278,920	\$293,706	
8 Total Revenues (Revolving & MSP)	\$284,679	\$278,083	\$389,316	
9 Total Expenditures (All Funds)	\$545,875	\$546,813	\$601,737	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$269,271	\$274,899	\$312,068	
11 ICR				
12 Self-Supporting	\$275,886	\$270,172	\$289,669	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$718	\$1,742	-\$11	
SPACE				
16 Total Square Feet	7,816	7,816	7,813	8,137
17 Laboratory				
18 Office	1,487	1,487	1,485	1,529
19 Other	6,329	6,329	6,328	6,608
STAFF				
20 Fall Academic Hdct		5	4	15
21 Fall Support Staff Hdct		13	14	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		17.17	17.20	13.70
24 Faculty				
25 Graduate Assistants		1.17	.67	.50
26 Academic Professionals		3.00	3.00	12.53
27 Other Academic				.67
28 Support Staff		13.00	13.53	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES (Totals)

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$388,143	\$409,029	\$420,510	\$400,489
Distribution of State Budget:				
2 Salaries, Academic	\$233,873	\$260,395	\$259,390	\$224,434
3 Salaries, Support Staff	\$66,305	\$84,130	\$124,390	\$115,482
4 Wages	\$38,847	\$58,292	\$27,000	\$55,745
5 Expense & Equipment	\$49,118	\$6,212	\$9,730	\$4,700
6 Other				
7 Total Revised Budget (State)	\$454,436	\$414,868	\$525,568	
8 Total Revenues (Revolving & MSP)	\$49,495,004	\$47,882,319	\$49,041,806	
9 Total Expenditures (All Funds)	\$49,618,493	\$49,217,863	\$50,213,719	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$454,115	\$413,722	\$523,915	
11 ICR	\$8,165	\$1,325,000	\$151,933	
12 Self-Supporting	\$49,150,262	\$47,474,036	\$49,532,839	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$5,951	\$5,105	\$5,032	
SPACE				
16 Total Square Feet	790,155	728,609	834,076	1,397,211
17 Laboratory	4,183	4,218	4,217	4,070
18 Office	76,691	59,167	61,179	51,797
19 Other	709,281	665,224	768,680	1,341,344
STAFF				
20 Fall Academic Hdct	60	57	56	59
21 Fall Support Staff Hdct	260	244	237	231
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	310.34	292.87	283.28	278.34
24 Faculty	.23			
25 Graduate Assistants	7.94	6.65	6.56	8.67
26 Academic Professionals	45.44	44.67	43.00	43.00
27 Other Academic				
28 Support Staff	256.73	241.55	233.72	226.67
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 01 UNIVERSITY SERVICES

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$244,548	\$247,662	\$267,524	\$268,954
Distribution of State Budget:				
2 Salaries, Academic	\$199,830	\$225,352	\$222,847	\$224,434
3 Salaries, Support Staff		\$20,310	\$42,213	\$42,520
4 Wages				-\$128
5 Expense & Equipment	\$44,718	\$2,000	\$2,464	\$2,000
6 Other				
7 Total Revised Budget (State)	\$251,403	\$246,001	\$287,100	
8 Total Revenues (Revolving & MSP)	\$21,749			
9 Total Expenditures (All Funds)	\$562,899	\$572,939	\$701,451	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$228,649	\$255,767	\$277,851	
11 ICR	\$8,165			
12 Self-Supporting	\$325,784	\$317,172	\$423,103	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$301		\$497	
SPACE				
16 Total Square Feet	11,272	10,804	10,801	11,481
17 Laboratory				
18 Office	11,272	10,304	10,302	10,965
19 Other		500	499	516
STAFF				
20 Fall Academic Hdct	5	6	4	6
21 Fall Support Staff Hdct	15	14	15	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	19.50	19.50	18.50	19.17
24 Faculty				
25 Graduate Assistants				.67
26 Academic Professionals	4.50	5.50	3.50	4.50
27 Other Academic				
28 Support Staff	15.00	14.00	15.00	14.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 02 UNIVERSITY SERVICES

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$75,255	\$99,364	\$89,028	\$94,389
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$38,894	\$43,500	\$58,662	\$47,889
4 Wages	\$34,801	\$54,492	\$25,500	\$45,000
5 Expense & Equipment	\$1,560	\$1,372	\$4,866	\$1,500
6 Other				
7 Total Revised Budget (State)	\$79,655	\$106,864	\$128,010	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$102,778	\$96,694	\$131,876	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$102,778	\$96,694	\$131,876	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,719	1,719	1,716	1,398
17 Laboratory				
18 Office	1,719	1,344	1,342	1,302
19 Other		375	374	96
STAFF				
20 Fall Academic Hdct	2			
21 Fall Support Staff Hdct	2	2	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.02	2.00	2.67	2.67
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.47			
27 Other Academic				
28 Support Staff	1.55	2.00	2.67	2.67
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 20 PAVILION

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$2,513,137	\$2,569,427	\$2,875,938	
9 Total Expenditures (All Funds)	\$2,885,811	\$2,064,702	\$2,863,615	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$2,885,811	\$2,064,702	\$2,863,615	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	85,297	61,422	86,236	66,527
17 Laboratory				
18 Office	6,642	4,669	5,173	4,586
19 Other	78,655	56,753	81,063	61,941
STAFF				
20 Fall Academic Hdct	4	4	3	4
21 Fall Support Staff Hdct	15	15	11	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	19.00	19.00	14.00	14.60
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	4.00	4.00	3.00	4.00
27 Other Academic				
28 Support Staff	15.00	15.00	11.00	10.60
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 80 HOUSING

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$11,317,962	\$11,820,020	\$12,306,777	
9 Total Expenditures (All Funds)	\$10,904,160	\$11,105,360	\$11,388,388	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$10,904,160	\$11,105,360	\$11,388,388	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	367,071	365,969	365,969	947,330
17 Laboratory	1,394	1,394	1,394	176
18 Office	21,299	13,261	13,261	6,331
19 Other	344,378	351,314	351,314	940,823
STAFF				
20 Fall Academic Hdct	19	19	21	22
21 Fall Support Staff Hdct	46	45	45	43
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	62.75	62.51	63.00	59.60
24 Faculty				
25 Graduate Assistants	2.75	2.24	3.40	4.50
26 Academic Professionals	14.50	15.67	15.00	13.00
27 Other Academic				
28 Support Staff	45.50	44.60	44.60	42.10
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 90 ILLINI UNION

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$7,833,602	\$7,633,148	\$7,432,647	
9 Total Expenditures (All Funds)	\$7,372,460	\$7,228,511	\$7,322,294	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$7,372,460	\$7,228,511	\$7,322,294	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	100,315	97,361	95,630	99,250
17 Laboratory	46	81	81	81
18 Office	8,244	6,071	6,071	6,071
19 Other	92,025	91,209	89,478	93,098
STAFF				
20 Fall Academic Hdct	3	4	4	5
21 Fall Support Staff Hdct	44	41	40	43
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	46.95	44.20	41.51	46.12
24 Faculty				
25 Graduate Assistants	.75	1.25	1.00	1.17
26 Academic Professionals	1.86	1.86	1.86	2.86
27 Other Academic				
28 Support Staff	44.34	41.09	38.65	42.09
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$25,531,276	\$24,278,249	\$24,416,956	
9 Total Expenditures (All Funds)	\$25,966,858	\$25,032,550	\$25,773,249	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$25,966,858	\$25,032,550	\$25,773,249	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	195,286	162,139	244,529	242,030
17 Laboratory	984	984	983	2,054
18 Office	25,242	21,245	22,757	20,269
19 Other	169,060	139,910	220,789	219,707
STAFF				
20 Fall Academic Hdct	26	23	23	21
21 Fall Support Staff Hdct	134	122	119	115
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	154.12	139.91	138.60	133.18
24 Faculty	.23			
25 Graduate Assistants	4.44	3.16	2.16	2.33
26 Academic Professionals	18.11	16.64	18.64	17.64
27 Other Academic				
28 Support Staff	131.34	120.11	117.80	113.21
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 93 STUDENT SERVICES BUILDING

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$2,277,278	\$1,581,475	\$2,009,488	
9 Total Expenditures (All Funds)	\$1,695,189	\$3,050,741	\$1,914,123	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR		\$1,325,000	\$151,933	
12 Self-Supporting	\$1,695,189	\$1,725,741	\$1,762,190	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	4	4	3	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.00	3.75	3.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	4.00	3.75	3.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 95 RECREATION

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$68,340	\$62,003	\$63,958	\$37,146
Distribution of State Budget:				
2 Salaries, Academic	\$34,043	\$35,043	\$36,543	
3 Salaries, Support Staff	\$27,411	\$20,320	\$23,515	\$25,073
4 Wages	\$4,046	\$3,800	\$1,500	\$10,873
5 Expense & Equipment	\$2,840	\$2,840	\$2,400	\$1,200
6 Other				
7 Total Revised Budget (State)	\$123,378	\$62,003	\$110,458	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$128,338	\$66,366	\$118,723	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$122,688	\$61,261	\$114,188	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$5,650	\$5,105	\$4,535	
SPACE				
16 Total Square Feet	29,195	29,195	29,195	29,195
17 Laboratory	1,759	1,759	1,759	1,759
18 Office	2,273	2,273	2,273	2,273
19 Other	25,163	25,163	25,163	25,163
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct		1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00	2.00	2.00	1.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff		1.00	1.00	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

HOSPITAL

51 UNIVERSITY OF ILLINOIS HOSPITAL (Totals)

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$44,521,172	\$46,020,208	\$47,368,044	\$48,459,125
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$44,509,058	\$45,724,979	\$47,072,815	\$48,163,896
5 Expense & Equipment	\$12,114	\$295,229	\$295,229	\$295,229
6 Other				
7 Total Revised Budget (State)	\$44,200,271	\$44,877,772	\$47,206,669	
8 Total Revenues (Revolving & MSP)	\$217,472,777	\$186,374,702	\$176,288,875	
9 Total Expenditures (All Funds)	\$262,659,824	\$256,452,641	\$251,561,973	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$40,432,181	\$39,698,507	\$40,306,772	
11 ICR				
12 Self-Supporting	\$216,972,014	\$211,576,856	\$209,026,262	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$19,992	-\$30,369	\$130,291	
SPACE				
16 Total Square Feet	487,157	486,384	471,759	434,037
17 Laboratory	5,149	4,897	4,894	2,701
18 Office	174,697	134,535	127,214	121,925
19 Other	307,311	346,952	339,651	309,411
STAFF				
20 Fall Academic Hdct	1,161	1,224	1,262	1,214
21 Fall Support Staff Hdct	2,209	2,069	1,999	1,791
22 Fall FTE Budgeted Faculty	43.14	38.62	42.06	36.31
23 Fall FTE:	3,274.05	3,205.87	3,155.34	2,882.09
24 Faculty	51.19	49.96	48.78	48.20
25 Graduate Assistants	9.45	6.07	9.02	9.17
26 Academic Professionals	1,129.95	1,206.58	1,223.60	1,138.77
27 Other Academic	1.53	3.49	.10	.10
28 Support Staff	2,081.93	1,939.77	1,873.84	1,685.85
SPONSORED PROJECTS				
74 Number of Proposals	2	6	3	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars		\$222,832	\$342,146	
80 Interdisciplinary Staff		1	3	

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)	\$44,521,172			
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$44,509,058			
5 Expense & Equipment	\$12,114			
6 Other				
7 Total Revised Budget (State)	\$44,200,271			
8 Total Revenues (Revolving & MSP)	\$33,679,255	-\$277,157	-\$321,185	
9 Total Expenditures (All Funds)	\$103,927,080	\$3,656,897	\$4,084,296	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,722,275	\$202,724	\$208,039	
11 ICR				
12 Self-Supporting	\$100,204,805	\$3,454,173	\$3,747,305	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$21,616	-\$30,644	\$128,952	
SPACE				
16 Total Square Feet	59,909	60,380	52,694	21,206
17 Laboratory				
18 Office	41,433	36,671	29,941	9,303
19 Other	18,476	23,709	22,753	11,903
STAFF				
20 Fall Academic Hdct	61	74	11	12
21 Fall Support Staff Hdct	249	251	4	5
22 Fall FTE Budgeted Faculty	4.41	3.85	3.79	1.97
23 Fall FTE:	317.67	319.04	20.54	17.87
24 Faculty	4.62	5.27	3.79	2.12
25 Graduate Assistants	.25	1.00		
26 Academic Professionals	64.62	72.77	12.75	10.75
27 Other Academic				
28 Support Staff	248.18	240.00	4.00	5.00
SPONSORED PROJECTS				
74 Number of Proposals	1			
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars			\$176,802	
80 Interdisciplinary Staff				1

NOTE: Line 12 self-supporting expenditures. Some of these funds are used for non-mandatory transfers from 5101 to 5103.

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$56,957	\$24,245	
9 Total Expenditures (All Funds)		\$175,642	\$163,025	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$19,214		
11 ICR				
12 Self-Supporting		\$156,428	\$163,025	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				639
17 Laboratory				
18 Office				
19 Other				639
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct			2	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			2.55	1.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff			1.55	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,435,676	\$1,607,561	\$3,558,896	
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	-\$5,254,005	-\$5,071,500	-\$2,098,648	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				1,013
17 Laboratory				
18 Office				970
19 Other				43
STAFF				
20 Fall Academic Hdct	21	32	21	14
21 Fall Support Staff Hdct	1	2	1	2
22 Fall FTE Budgeted Faculty	9.83	6.23	6.52	5.81
23 Fall FTE:	26.01	36.68	24.93	26.52
24 Faculty	11.26	10.07	9.28	14.63
25 Graduate Assistants	1.90	3.25	1.10	
26 Academic Professionals	10.75	18.30	13.45	9.79
27 Other Academic	1.10	3.06	.10	.10
28 Support Staff	1.00	2.00	1.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: Line 12 self-supporting expenditures. Negative amounts represent difference between amounts transferred and amounts actually spent.

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,409,740	\$2,576,442	\$2,753,084	
9 Total Expenditures (All Funds)	\$1,236,776	\$1,249,195	\$1,230,931	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,008,996	\$439,146	\$468,972	
11 ICR				
12 Self-Supporting	\$227,780	\$810,049	\$761,959	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,039	6,368	5,868	5,876
17 Laboratory				
18 Office	1,669	1,805	1,567	1,569
19 Other	4,370	4,563	4,301	4,307
STAFF				
20 Fall Academic Hdct	2	1		2
21 Fall Support Staff Hdct	27	26	27	24
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	28.80	25.77	27.46	23.58
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.82	1.57	1.92	1.88
27 Other Academic				
28 Support Staff	25.98	24.20	25.54	21.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 10 EMERGENCY SERVICES

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$154,843	\$10,322,641	\$10,546,165	
9 Total Expenditures (All Funds)	\$2,538,172	\$5,825,743	\$5,477,099	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$237,499	\$1,271,966	\$1,758,150	
11 ICR				
12 Self-Supporting	\$2,300,673	\$4,553,777	\$3,718,949	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	9,018	9,019	9,016	9,019
17 Laboratory				
18 Office	1,662	1,531	1,531	1,531
19 Other	7,356	7,488	7,485	7,488
STAFF				
20 Fall Academic Hdct	8	7	7	9
21 Fall Support Staff Hdct	4	3	77	51
22 Fall FTE Budgeted Faculty	5.26	5.59	4.80	4.72
23 Fall FTE:	15.26	14.06	80.74	54.82
24 Faculty	8.88	8.57	7.05	6.18
25 Graduate Assistants				.25
26 Academic Professionals	2.38	2.49	3.49	3.49
27 Other Academic				
28 Support Staff	4.00	3.00	70.20	44.90
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,071,292			
9 Total Expenditures (All Funds)	\$666,969			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$130,495			
11 ICR				
12 Self-Supporting	\$536,474			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	11,646	10,192		
17 Laboratory				
18 Office	7,395	6,950		
19 Other	4,251	3,242		
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	17	14		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.13	13.47		
24 Faculty				
25 Graduate Assistants		.20		
26 Academic Professionals	.12	.12		
27 Other Academic				
28 Support Staff	17.01	13.15		
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: In FY97 ambulatory care programs were moved from 5111 to separate departmental units in College 53 - AMBULATORY SERVICES.

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$9,257,653	\$9,503,338	\$9,364,364	
9 Total Expenditures (All Funds)	\$3,866,150	\$2,193,604	\$2,309,328	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$743,949	\$127,400	\$159,417	
11 ICR				
12 Self-Supporting	\$3,122,201	\$2,066,204	\$2,149,911	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,022	6,022	6,019	3,861
17 Laboratory				
18 Office	4,622	4,622	4,620	3,310
19 Other	1,400	1,400	1,399	551
STAFF				
20 Fall Academic Hdct	23	6	6	11
21 Fall Support Staff Hdct	34	30	8	6
22 Fall FTE Budgeted Faculty	2.76	3.32	3.05	3.05
23 Fall FTE:	42.40	35.89	14.16	12.85
24 Faculty	2.76	3.32	3.05	2.74
25 Graduate Assistants	5.00			
26 Academic Professionals	2.44	2.57	3.11	4.11
27 Other Academic				
28 Support Staff	32.20	30.00	8.00	6.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 13 RESPIRATORY SERVICES

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$7,845,650	\$7,867,208	
9 Total Expenditures (All Funds)		\$1,523,385	\$1,542,675	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$329,811	\$405,999	
11 ICR				
12 Self-Supporting		\$1,193,574	\$1,136,676	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				1,990
17 Laboratory				
18 Office				1,141
19 Other				849
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			22	20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			22.00	20.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			22.00	20.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			-\$1,513	
9 Total Expenditures (All Funds)		\$3,668,749	\$3,635,043	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$1,092,779	\$1,314,081	
11 ICR				
12 Self-Supporting		\$2,575,970	\$2,320,962	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				8,153
17 Laboratory				
18 Office				6,317
19 Other				1,836
STAFF				
20 Fall Academic Hdct			5	4
21 Fall Support Staff Hdct			89	100
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			94.00	103.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			5.00	4.00
27 Other Academic				
28 Support Staff			89.00	99.20
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$406,517	\$428,957	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$107,972	\$136,001	
11 ICR				
12 Self-Supporting		\$298,545	\$292,956	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				308
17 Laboratory				
18 Office				308
19 Other				
STAFF				
20 Fall Academic Hdct			1	3
21 Fall Support Staff Hdct			8	5
22 Fall FTE Budgeted Faculty			.30	
23 Fall FTE:			8.80	6.65
24 Faculty			.30	
25 Graduate Assistants				.75
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff			7.50	4.90
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$83,321	\$131,929	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$22,884	\$30,138	
11 ICR				
12 Self-Supporting		\$60,437	\$101,791	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				118
17 Laboratory				
18 Office				118
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			2.50	1.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			2.50	1.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$3,883	\$2,324	
9 Total Expenditures (All Funds)		\$403,309	\$416,499	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$84,796	\$114,466	
11 ICR				
12 Self-Supporting		\$318,513	\$302,033	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			2	1
21 Fall Support Staff Hdct			5	4
22 Fall FTE Budgeted Faculty			.21	
23 Fall FTE:			6.71	5.00
24 Faculty			.21	
25 Graduate Assistants				
26 Academic Professionals			2.00	1.00
27 Other Academic				
28 Support Staff			4.50	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$1,711,654	\$660,304	
9 Total Expenditures (All Funds)		\$814,576	\$566,171	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$223,491	\$43,249	
11 ICR				
12 Self-Supporting		\$591,085	\$522,922	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			7	8
21 Fall Support Staff Hdct			2	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			8.50	7.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			6.50	7.00
27 Other Academic				
28 Support Staff			2.00	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$2,509,134	\$3,670,978	
9 Total Expenditures (All Funds)		\$2,077,525	\$3,126,527	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$333,358	\$1,085,533	
11 ICR				
12 Self-Supporting		\$1,744,167	\$2,040,994	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			42	46
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			38.00	42.25
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			38.00	42.25
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$140,795	\$266,427	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$16,822	\$20,798	
11 ICR				
12 Self-Supporting		\$123,973	\$245,629	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			1	2
21 Fall Support Staff Hdct			2	1
22 Fall FTE Budgeted Faculty			.28	
23 Fall FTE:			2.78	2.78
24 Faculty			.28	.28
25 Graduate Assistants				
26 Academic Professionals			1.00	2.00
27 Other Academic				
28 Support Staff			1.50	.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$12,856,112	\$15,131,217	
9 Total Expenditures (All Funds)		\$4,062,584	\$4,492,788	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$783,032	\$992,787	
11 ICR				
12 Self-Supporting		\$3,279,552	\$3,500,001	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				8,754
17 Laboratory				
18 Office				1,648
19 Other				7,106
STAFF				
20 Fall Academic Hdct			2	
21 Fall Support Staff Hdct			45	43
22 Fall FTE Budgeted Faculty			.35	.35
23 Fall FTE:			45.09	42.35
24 Faculty			.35	.35
25 Graduate Assistants			.25	
26 Academic Professionals			1.00	
27 Other Academic				
28 Support Staff			43.49	42.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$820,655	\$864,159	
9 Total Expenditures (All Funds)		\$387,497	\$306,599	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$50,218	\$62,885	
11 ICR				
12 Self-Supporting		\$337,279	\$243,714	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				291
17 Laboratory				
18 Office				
19 Other				291
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct			4	5
22 Fall FTE Budgeted Faculty			.21	
23 Fall FTE:			5.21	6.00
24 Faculty			.21	
25 Graduate Assistants				
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff			4.00	5.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 25 FOOD & CAFETERIA SERVICES

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,411,642	\$1,684,053	\$1,464,871	
9 Total Expenditures (All Funds)	\$4,165,238	\$3,784,385	\$3,861,013	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$788,691	\$648,117	\$781,874	
11 ICR				
12 Self-Supporting	\$3,376,547	\$3,136,268	\$3,079,139	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	17,274	22,539	23,230	22,625
17 Laboratory				
18 Office	5,103	4,354	4,439	3,831
19 Other	12,171	18,185	18,791	18,794
STAFF				
20 Fall Academic Hdct	8	9	2	2
21 Fall Support Staff Hdct	82	75	69	62
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	85.63	80.31	65.40	60.40
24 Faculty				
25 Graduate Assistants	1.05	.87		
26 Academic Professionals	5.23	8.09	2.00	2.00
27 Other Academic				
28 Support Staff	79.35	71.35	63.40	58.40
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars		\$222,832		
80 Interdisciplinary Staff		1		

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$348,641	\$297,959	\$366,650	
9 Total Expenditures (All Funds)	\$1,209,850	\$1,886,094	\$2,205,511	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$277,346	\$481,140	\$187,855	
11 ICR				
12 Self-Supporting	\$932,504	\$1,404,954	\$2,017,656	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,254	6,118	6,115	6,033
17 Laboratory				
18 Office	5,254	5,254	5,252	5,169
19 Other		864	863	864
STAFF				
20 Fall Academic Hdct	23	19	19	23
21 Fall Support Staff Hdct	17	15	25	52
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	36.70	32.90	42.40	73.50
24 Faculty				
25 Graduate Assistants	1.00	.50	.50	
26 Academic Professionals	19.50	17.70	18.20	22.30
27 Other Academic				
28 Support Staff	16.20	14.70	23.70	51.20
SPONSORED PROJECTS				
74 Number of Proposals		1	1	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$219,163			
9 Total Expenditures (All Funds)	\$18,188			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$51			
11 ICR				
12 Self-Supporting	\$18,137			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,402	4,402		
17 Laboratory				
18 Office	336	167		
19 Other	4,066	4,235		
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$43,384,122	\$43,699,495	
9 Total Expenditures (All Funds)		\$13,032,869	\$13,729,026	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$1,923,135	\$2,351,262	
11 ICR				
12 Self-Supporting		\$11,109,734	\$11,377,764	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				34,479
17 Laboratory				81
18 Office				1,719
19 Other				32,679
STAFF				
20 Fall Academic Hdct			1	2
21 Fall Support Staff Hdct			106	96
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			104.00	96.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.00	2.00
27 Other Academic				
28 Support Staff			103.00	94.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 33 HOUSE STAFF

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$59,964	\$14,496	\$1,625	
9 Total Expenditures (All Funds)	\$13,769,321	\$13,257,951	\$13,727,223	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$5,865,123	\$11,226,020	\$2,194,102	
11 ICR				
12 Self-Supporting	\$7,904,198	\$2,031,931	\$11,533,121	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,529	7,255	7,362	6,360
17 Laboratory				
18 Office	3,924	3,434	3,545	3,228
19 Other	3,605	3,821	3,817	3,132
STAFF				
20 Fall Academic Hdct	920	988	985	884
21 Fall Support Staff Hdct	4	4	4	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	923.81	991.90	984.55	883.75
24 Faculty	1.00	1.00	.50	
25 Graduate Assistants				
26 Academic Professionals	918.81	986.90	980.05	881.75
27 Other Academic				
28 Support Staff	4.00	4.00	4.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$751	\$96,420	\$19,574	
9 Total Expenditures (All Funds)	\$5,006,742	\$12,995,122	\$9,445,363	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$475,157	\$344,851	\$398,089	
11 ICR				
12 Self-Supporting	\$4,531,585	\$12,650,271	\$9,047,274	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	8,348	8,521	8,502	8,207
17 Laboratory	159			
18 Office	6,381	2,217	2,216	2,217
19 Other	1,808	6,304	6,286	5,990
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	142	148	145	108
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	140.50	141.50	138.00	108.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	140.50	141.50	138.00	108.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$2,822,781	\$2,993,848	
9 Total Expenditures (All Funds)		\$1,199,825	\$1,161,584	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$139,014	\$226,333	
11 ICR				
12 Self-Supporting		\$1,060,811	\$935,251	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				6,025
17 Laboratory				
18 Office				2,231
19 Other				3,794
STAFF				
20 Fall Academic Hdct			3	2
21 Fall Support Staff Hdct			12	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			14.66	12.46
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			2.46	1.46
27 Other Academic				
28 Support Staff			12.20	11.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$23,432,790	\$50,146,131	\$50,784,130	
9 Total Expenditures (All Funds)	\$11,155,550	\$12,785,277	\$13,656,644	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,135,421	\$2,059,354	\$3,023,737	
11 ICR				
12 Self-Supporting	\$9,020,129	\$10,725,923	\$10,632,907	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	38,422	36,316	38,159	36,124
17 Laboratory				
18 Office	10,707	6,676	7,828	7,779
19 Other	27,715	29,640	30,331	28,345
STAFF				
20 Fall Academic Hdct	1	1	1	10
21 Fall Support Staff Hdct	170	154	152	129
22 Fall FTE Budgeted Faculty			.48	.48
23 Fall FTE:	167.20	151.70	157.52	138.89
24 Faculty			.48	.48
25 Graduate Assistants				.75
26 Academic Professionals	1.00	1.00	9.84	10.76
27 Other Academic				
28 Support Staff	166.20	150.70	147.20	126.90
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$278,444	\$349,076	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$10,483	
11 ICR				
12 Self-Supporting		\$278,444	\$338,593	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			2	3
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			2.00	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			2.00	3.00
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$477,341	\$1,135,811	\$1,149,892	
9 Total Expenditures (All Funds)	\$482,186	\$492,790	\$502,905	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$125,025	\$125,700	\$183,058	
11 ICR				
12 Self-Supporting	\$357,161	\$367,090	\$319,847	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	607	607	1,841	2,670
17 Laboratory				
18 Office	246	246	1,114	1,378
19 Other	361	361	727	1,292
STAFF				
20 Fall Academic Hdct	1	1	2	2
21 Fall Support Staff Hdct	7	8	7	7
22 Fall FTE Budgeted Faculty	1.29	1.29	.84	.84
23 Fall FTE:	9.54	10.44	9.39	8.89
24 Faculty	1.29	1.29	1.24	1.24
25 Graduate Assistants				
26 Academic Professionals	.95	.85	.85	.85
27 Other Academic				
28 Support Staff	7.30	8.30	7.30	6.80
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$18,465	\$6,298	\$2,635	
9 Total Expenditures (All Funds)	\$2,566,129	\$2,580,672	\$2,892,408	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$602,909	\$566,160	\$762,040	
11 ICR				
12 Self-Supporting	\$1,963,220	\$2,014,512	\$2,130,368	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,746	10,914	10,634	8,984
17 Laboratory				
18 Office	10,746	10,272	9,992	8,342
19 Other		642	642	642
STAFF				
20 Fall Academic Hdct				2
21 Fall Support Staff Hdct	70	56	56	53
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	70.00	56.00	56.00	55.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				2.00
27 Other Academic				
28 Support Staff	70.00	56.00	56.00	53.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$491,406	\$497,894	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting		\$491,406	\$497,894	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$2,120	
9 Total Expenditures (All Funds)	\$11,521,143	\$13,256,278		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$200,568	\$320,157		
11 ICR				
12 Self-Supporting	\$11,320,575	\$12,936,121		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			5,664	10,228
17 Laboratory				
18 Office			5,317	8,595
19 Other			347	1,633
STAFF				
20 Fall Academic Hdct			30	41
21 Fall Support Staff Hdct			23	21
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			53.00	61.50
24 Faculty				
25 Graduate Assistants				.50
26 Academic Professionals			30.00	40.00
27 Other Academic				
28 Support Staff			23.00	21.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$976,237	\$1,010,593	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$310,917	\$506,378	
11 ICR				
12 Self-Supporting		\$665,320	\$504,215	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				790
17 Laboratory				
18 Office				757
19 Other				33
STAFF				
20 Fall Academic Hdct			3	3
21 Fall Support Staff Hdct			11	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			14.05	10.30
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			5.15	3.90
27 Other Academic				
28 Support Staff			8.90	6.40
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$10,202,019	\$553,040	-\$280	
9 Total Expenditures (All Funds)	\$8,854,442	\$2,066,298	\$1,688,936	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,410,805	\$196,278	\$163,353	
11 ICR				
12 Self-Supporting	\$7,443,637	\$1,870,020	\$1,525,583	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	161,239	159,986	159,856	62,695
17 Laboratory	2,357	2,357	2,356	38
18 Office	25,330	23,473	23,379	6,928
19 Other	133,552	134,156	134,121	55,729
STAFF				
20 Fall Academic Hdct	11	11	3	9
21 Fall Support Staff Hdct	92	90	10	4
22 Fall FTE Budgeted Faculty	9.03	10.37	10.81	9.49
23 Fall FTE:	110.02	109.65	22.47	14.12
24 Faculty	9.71	10.19	10.81	9.03
25 Graduate Assistants	.25			
26 Academic Professionals	9.06	10.66	2.36	1.91
27 Other Academic				
28 Support Staff	91.00	88.80	9.30	3.18
SPONSORED PROJECTS				
74 Number of Proposals		1		
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$464,062	\$431,016	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$121,854	\$179,400	
11 ICR				
12 Self-Supporting		\$342,208	\$251,616	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct			6	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			5.70	3.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.20
27 Other Academic				
28 Support Staff			5.70	3.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$138,371	\$1,173,430	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$138,371	\$113,621	
11 ICR				
12 Self-Supporting			\$1,059,809	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				17
21 Fall Support Staff Hdct			2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			2.00	14.69
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				12.19
27 Other Academic				
28 Support Staff			2.00	2.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 49 NURSING SERVICES

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$76,218,492	\$32,175	\$509,177	
9 Total Expenditures (All Funds)	\$60,565,666	\$2,140,344	\$1,510,620	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$18,614,880	-\$105,503	\$591,075	
11 ICR				
12 Self-Supporting	\$41,949,913	\$2,140,284	\$919,035	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$873	\$60	\$510	
SPACE				
16 Total Square Feet	52,501	52,395	51,677	6,142
17 Laboratory	81	81	80	
18 Office	9,646	7,956	7,470	4,522
19 Other	42,774	44,358	44,127	1,620
STAFF				
20 Fall Academic Hdct	1		3	5
21 Fall Support Staff Hdct	993	918	52	37
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	884.90	823.89	48.00	35.60
24 Faculty	1.00			
25 Graduate Assistants			.50	.50
26 Academic Professionals	.20	2.94	1.00	3.80
27 Other Academic				
28 Support Staff	883.70	820.95	46.50	31.30
SPONSORED PROJECTS				
74 Number of Proposals			2	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$2,600	\$48,549	
9 Total Expenditures (All Funds)		\$242,355	\$296,654	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$54,699	\$98,076	
11 ICR				
12 Self-Supporting		\$187,656	\$198,578	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			2	2
21 Fall Support Staff Hdct			3	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			4.70	5.78
24 Faculty				
25 Graduate Assistants			.25	.25
26 Academic Professionals			1.45	1.53
27 Other Academic				
28 Support Staff			3.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$860,322	\$1,367,764	\$1,181,387	
9 Total Expenditures (All Funds)	\$379,705	\$317,128	\$334,855	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$22,702	\$7,034	\$15,286	
11 ICR				
12 Self-Supporting	\$357,003	\$310,094	\$319,569	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	2	3
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty	.83	1.06	1.10	1.00
23 Fall FTE:	1.80	2.03	3.07	2.77
24 Faculty	.83	1.06	1.10	1.27
25 Graduate Assistants				
26 Academic Professionals	.97	.97	1.97	1.50
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals		4		
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$8,549			
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		253		
17 Laboratory				
18 Office				
19 Other		253		
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	3			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.82			
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	2.82			
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars			\$141,614	
80 Interdisciplinary Staff				1

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$12,903,879	\$10,738,202	
9 Total Expenditures (All Funds)		\$6,387,165	\$5,337,720	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$1,653,819	\$2,419,831	
11 ICR				
12 Self-Supporting		\$4,733,346	\$2,917,889	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				7,815
17 Laboratory				
18 Office				1,247
19 Other				6,568
STAFF				
20 Fall Academic Hdct			15	1
21 Fall Support Staff Hdct			103	89
22 Fall FTE Budgeted Faculty			.09	
23 Fall FTE:			102.98	75.20
24 Faculty			.38	
25 Graduate Assistants				
26 Academic Professionals			13.70	1.50
27 Other Academic				
28 Support Staff			88.90	73.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$8,490,189	\$7,983,031	
9 Total Expenditures (All Funds)		\$3,797,876	\$3,572,586	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$1,098,446	\$1,322,153	
11 ICR				
12 Self-Supporting		\$2,699,430	\$2,250,433	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				2,255
17 Laboratory				
18 Office				257
19 Other				1,998
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct			64	53
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			52.75	45.30
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff			52.75	44.30
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$10,977,655	\$11,538,450	
9 Total Expenditures (All Funds)		\$4,554,151	\$4,522,396	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$1,461,459	\$2,070,802	
11 ICR				
12 Self-Supporting		\$3,092,477	\$2,451,190	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$215	\$404	
SPACE				
16 Total Square Feet				7,797
17 Laboratory				
18 Office				2,697
19 Other				5,100
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct			73	63
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			60.65	52.60
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff			60.65	51.60
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$9,677,827	\$9,447,626	
9 Total Expenditures (All Funds)		\$4,633,948	\$4,315,169	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$1,270,694	\$1,770,978	
11 ICR				
12 Self-Supporting		\$3,363,254	\$2,544,191	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				2,902
17 Laboratory				
18 Office				122
19 Other				2,780
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			72	64
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			65.45	57.25
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			65.45	57.25
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$9,640,787	\$9,717,664	
9 Total Expenditures (All Funds)		\$4,648,275	\$4,242,891	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$1,207,197	\$1,690,958	
11 ICR				
12 Self-Supporting		\$3,441,078	\$2,551,933	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				2,453
17 Laboratory				
18 Office				119
19 Other				2,334
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			63	58
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			56.45	50.40
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			56.45	50.40
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$8,738,260	\$8,470,924	
9 Total Expenditures (All Funds)		\$3,099,783	\$3,061,373	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$821,364	\$1,204,785	
11 ICR				
12 Self-Supporting		\$2,278,419	\$1,856,588	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				14,239
17 Laboratory				
18 Office				1,278
19 Other				12,961
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct			49	47
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			46.60	46.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff			46.60	45.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$6,457,121	\$9,948,489	
9 Total Expenditures (All Funds)		\$3,035,279	\$2,986,287	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$875,218	\$1,316,428	
11 ICR				
12 Self-Supporting		\$2,160,061	\$1,669,859	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				5,162
17 Laboratory				
18 Office				755
19 Other				4,407
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			52	47
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			47.75	42.35
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			47.75	42.35
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$97,770	\$294,943	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting		\$97,770	\$294,943	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			2	1
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty			1.33	1.33
23 Fall FTE:			2.33	3.00
24 Faculty			1.33	1.51
25 Graduate Assistants				
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff				.49
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$134,692	\$396,254	\$228,368	
9 Total Expenditures (All Funds)	\$353,986	\$387,754	\$234,768	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$91,730	\$93,053	\$69,629	
11 ICR				
12 Self-Supporting	\$262,256	\$294,701	\$165,139	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				1,919
17 Laboratory				
18 Office				
19 Other				1,919
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	6	6	6	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	5.80	5.80	2.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	6.00	5.80	5.80	2.20
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$910,672	\$1,722,702	\$2,055,268	
9 Total Expenditures (All Funds)	\$672,058	\$730,255	\$764,762	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$492,162	\$300,704	\$241,106	
11 ICR				
12 Self-Supporting	\$179,896	\$429,551	\$523,656	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,334	4,333	4,331	2,446
17 Laboratory				
18 Office	1,504	1,476	1,476	1,105
19 Other	2,830	2,857	2,855	1,341
STAFF				
20 Fall Academic Hdct	2	2	3	3
21 Fall Support Staff Hdct	17	9	12	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.91	11.62	15.27	15.77
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.56	2.52	3.27	3.77
27 Other Academic				
28 Support Staff	16.35	9.10	12.00	12.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$553,085	\$576,819	
9 Total Expenditures (All Funds)		\$208,570	\$196,557	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$62,277	\$88,505	
11 ICR				
12 Self-Supporting		\$146,293	\$108,052	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,175	755	964	458
17 Laboratory				
18 Office	209		103	105
19 Other	966	755	861	353
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			5	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			4.49	5.48
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			4.49	5.48
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$354,765	\$449,527	
9 Total Expenditures (All Funds)		\$115,820	\$157,317	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$20,993	\$27,098	
11 ICR				
12 Self-Supporting		\$94,827	\$130,219	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				1,889
17 Laboratory				
18 Office				372
19 Other				1,517
STAFF				
20 Fall Academic Hdct			1	2
21 Fall Support Staff Hdct			2	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			2.10	2.60
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			.60	1.60
27 Other Academic				
28 Support Staff			1.50	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$530,946	\$667,605	
9 Total Expenditures (All Funds)	\$1,366,677	\$211,795	\$204,314	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$149,723	\$77,953	\$88,855	
11 ICR				
12 Self-Supporting	\$1,216,954	\$133,842	\$115,459	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	492	492	490	2,055
17 Laboratory				122
18 Office	86	86	85	509
19 Other	406	406	405	1,424
STAFF				
20 Fall Academic Hdct	1	1		
21 Fall Support Staff Hdct			6	5
22 Fall FTE Budgeted Faculty	.48	.48		
23 Fall FTE:	12.15	9.50	5.62	4.62
24 Faculty	.48	.48		
25 Graduate Assistants				
26 Academic Professionals	11.67	9.02	.12	.12
27 Other Academic				
28 Support Staff			5.50	4.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,721,372	\$1,682,132	\$947,600	
9 Total Expenditures (All Funds)	\$2,201,127	\$1,515,920	\$1,452,753	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$383,476	\$275,830	\$234,729	
11 ICR				
12 Self-Supporting	\$1,817,651	\$1,240,090	\$1,218,024	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	8	9	7	10
21 Fall Support Staff Hdct	20	20	17	10
22 Fall FTE Budgeted Faculty	2.44	1.70	2.13	2.18
23 Fall FTE:	29.27	28.12	22.67	15.95
24 Faculty	2.55	2.40	2.45	2.50
25 Graduate Assistants		.25		
26 Academic Professionals	8.10	7.10	5.10	4.00
27 Other Academic				
28 Support Staff	18.62	18.37	15.12	9.45
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars			\$23,730	
80 Interdisciplinary Staff				1

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$70,735	\$71,511	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting		\$70,735	\$71,511	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty			.07	.07
23 Fall FTE:			.29	.29
24 Faculty			.07	.07
25 Graduate Assistants				
26 Academic Professionals			.22	.22
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$23,057,235	\$49,700,255	\$50,141,420	
9 Total Expenditures (All Funds)	\$16,485,495	\$19,435,671	\$18,004,068	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$632,250	\$468,612	\$636,549	
11 ICR				
12 Self-Supporting	\$15,852,494	\$18,967,059	\$17,367,519	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$751			
SPACE				
16 Total Square Feet	11,063	11,063	10,800	9,050
17 Laboratory				
18 Office	4,069	4,069	4,066	3,820
19 Other	6,994	6,994	6,734	5,230
STAFF				
20 Fall Academic Hdct	56	50	73	73
21 Fall Support Staff Hdct	33	38	32	32
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	86.50	84.20	87.85	85.50
24 Faculty				
25 Graduate Assistants			5.50	5.50
26 Academic Professionals	54.25	47.95	50.75	48.00
27 Other Academic				
28 Support Staff	32.25	36.25	31.60	32.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	-\$1,804			
9 Total Expenditures (All Funds)	\$131,317	\$131,523	\$95,486	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$22,878	\$10,740	\$6,408	
11 ICR				
12 Self-Supporting	\$108,439	\$120,783	\$89,078	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	1	2	1	1
21 Fall Support Staff Hdct	2			
22 Fall FTE Budgeted Faculty	.26	.26	.26	.21
23 Fall FTE:	3.53	2.71	1.71	1.66
24 Faculty	.26	.26	.26	.21
25 Graduate Assistants				
26 Academic Professionals	1.45	2.45	1.45	1.45
27 Other Academic				
28 Support Staff	1.82			
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$35,700	\$932,096	
9 Total Expenditures (All Funds)	\$385,405	\$1,014,617	\$1,813,797	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$69,957	\$148,668	\$283,069	
11 ICR				
12 Self-Supporting	\$315,448	\$865,949	\$1,530,728	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,021	4,022	4,018	
17 Laboratory				
18 Office	163	163	163	
19 Other	3,858	3,859	3,855	
STAFF				
20 Fall Academic Hdct	1	1	10	11
21 Fall Support Staff Hdct	2	2	22	28
22 Fall FTE Budgeted Faculty	2.07	1.40	2.04	2.35
23 Fall FTE:	6.15	5.10	24.27	30.03
24 Faculty	2.07	2.02	2.24	2.35
25 Graduate Assistants				
26 Academic Professionals	1.65	.65	8.58	8.33
27 Other Academic	.43	.43		
28 Support Staff	2.00	2.00	13.45	19.35
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$183,549	\$193,362	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting		\$183,549	\$193,362	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	335	335	335	335
17 Laboratory				
18 Office	335	335	335	335
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$300,000	\$3,327,870	
9 Total Expenditures (All Funds)		\$523,063	\$1,290,053	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$605,726	
11 ICR				
12 Self-Supporting		\$523,063	\$684,327	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				4,022
17 Laboratory				
18 Office				163
19 Other				3,859
STAFF				
20 Fall Academic Hdct			2	2
21 Fall Support Staff Hdct			24	24
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			25.80	25.80
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			2.00	2.00
27 Other Academic				
28 Support Staff			23.80	23.80
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		-\$165,498,207	-\$182,130,509	
9 Total Expenditures (All Funds)		\$59,740,015	\$55,253,894	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$402,930	\$523,941	
11 ICR				
12 Self-Supporting		\$59,337,085	\$54,729,953	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				3,265
17 Laboratory				
18 Office				3,265
19 Other				
STAFF				
20 Fall Academic Hdct			5	4
21 Fall Support Staff Hdct			27	24
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			32.00	28.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			5.00	4.00
27 Other Academic				
28 Support Staff			27.00	24.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$2,578,796	\$2,425,893	
9 Total Expenditures (All Funds)		\$1,391,834	\$1,355,970	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$395,395	\$480,689	
11 ICR				
12 Self-Supporting		\$996,439	\$875,281	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				3,930
17 Laboratory				
18 Office				713
19 Other				3,217
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			17	18
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			16.85	17.75
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			16.85	17.75
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$3,456,566	\$2,260,076	
9 Total Expenditures (All Funds)		\$1,219,981	\$1,050,981	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$374,338	\$408,589	
11 ICR				
12 Self-Supporting		\$845,643	\$642,392	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				8,519
17 Laboratory				
18 Office				873
19 Other				7,646
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			15	13
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			14.20	12.60
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			14.20	12.60
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$3,259,130	\$2,942,275	
9 Total Expenditures (All Funds)		\$1,888,182	\$1,990,252	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$492,897	\$698,757	
11 ICR				
12 Self-Supporting		\$1,395,285	\$1,291,495	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				2,691
17 Laboratory				
18 Office				153
19 Other				2,538
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			27	26
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			23.20	21.80
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			23.20	21.80
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$3,740,128	\$3,681,345	
9 Total Expenditures (All Funds)		\$2,286,841	\$2,151,411	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$621,978	\$871,270	
11 ICR				
12 Self-Supporting		\$1,664,863	\$1,280,141	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			31	30
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			28.20	26.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			28.20	26.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$1,497,820	\$1,208,408	
9 Total Expenditures (All Funds)		\$1,031,172	\$976,201	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$96,066	\$146,577	
11 ICR				
12 Self-Supporting		\$935,106	\$829,624	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			4	7
21 Fall Support Staff Hdct			2	2
22 Fall FTE Budgeted Faculty			.12	
23 Fall FTE:			6.28	9.00
24 Faculty			.12	
25 Graduate Assistants				
26 Academic Professionals			4.16	7.00
27 Other Academic				
28 Support Staff			2.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$2,876,730	\$2,386,609	
9 Total Expenditures (All Funds)		\$2,468,632	\$2,319,023	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$229,016	\$206,519	
11 ICR				
12 Self-Supporting		\$2,239,616	\$2,112,079	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$425	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			4	3
21 Fall Support Staff Hdct			13	8
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			15.95	10.65
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			3.60	2.40
27 Other Academic				
28 Support Staff			12.35	8.25
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$147,837	\$100	
9 Total Expenditures (All Funds)		\$461,299	\$532,635	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$92,720	\$115,036	
11 ICR				
12 Self-Supporting		\$368,579	\$417,599	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				523
17 Laboratory				
18 Office				523
19 Other				
STAFF				
20 Fall Academic Hdct			8	7
21 Fall Support Staff Hdct			4	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			11.83	9.15
24 Faculty				
25 Graduate Assistants			.25	
26 Academic Professionals			7.58	7.15
27 Other Academic				
28 Support Staff			4.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$363,151	\$386,678	
9 Total Expenditures (All Funds)		\$898,496	\$1,034,141	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$113,199	\$214,366	
11 ICR				
12 Self-Supporting		\$785,297	\$819,775	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				11,849
17 Laboratory				
18 Office				7,708
19 Other				4,141
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct			17	20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			17.30	20.30
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff			16.30	19.30
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$6,813,976	\$7,296,664	
9 Total Expenditures (All Funds)		\$2,288,749	\$2,702,148	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$508,638	\$606,287	
11 ICR				
12 Self-Supporting		\$1,780,111	\$2,095,861	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			1	3
21 Fall Support Staff Hdct			33	34
22 Fall FTE Budgeted Faculty			.31	.31
23 Fall FTE:			34.31	36.95
24 Faculty			.31	.95
25 Graduate Assistants				
26 Academic Professionals			1.00	2.00
27 Other Academic				
28 Support Staff			33.00	34.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$17,665,348	\$35,460,837	\$36,892,016	
9 Total Expenditures (All Funds)	\$8,472,523	\$9,030,710	\$7,860,420	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,126,601	\$1,099,129	\$1,280,487	
11 ICR				
12 Self-Supporting	\$7,345,922	\$7,931,581	\$6,579,933	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	36,171	36,199	42,308	43,150
17 Laboratory	9	9	2,458	2,460
18 Office	10,006	7,434	9,624	9,743
19 Other	26,156	28,756	30,226	30,947
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	80	80	70	60
22 Fall FTE Budgeted Faculty	1.85	.70	.67	.60
23 Fall FTE:	81.07	81.25	70.77	60.93
24 Faculty	1.85	.70	.67	.60
25 Graduate Assistants				
26 Academic Professionals	.07	1.05	1.05	.98
27 Other Academic				
28 Support Staff	79.15	79.50	69.05	59.35
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$3,209,937	\$3,519,490	
9 Total Expenditures (All Funds)		\$1,995,178	\$1,478,527	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$272,964	\$207,962	
11 ICR				
12 Self-Supporting		\$1,722,214	\$1,270,565	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				147
17 Laboratory				
18 Office				
19 Other				147
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			15	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			15.00	14.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			15.00	14.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$2,829,987			
9 Total Expenditures (All Funds)	\$1,398,589			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$152,157			
11 ICR				
12 Self-Supporting	\$1,246,432			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,019	6,020		
17 Laboratory	2,543	2,450		
18 Office	2,600	2,192		
19 Other	876	1,378		
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	12	11		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.85	11.25		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	11.85	11.25		
SPONSORED PROJECTS				
74 Number of Proposals	1			
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$6,539,612	\$12,534,018	\$11,377,346	
9 Total Expenditures (All Funds)	\$4,994,027	\$7,059,786	\$8,260,391	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$570,692	\$961,595	\$1,240,310	
11 ICR				
12 Self-Supporting	\$4,423,335	\$6,098,191	\$7,020,081	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	24,591	21,878	21,876	22,576
17 Laboratory				
18 Office	21,271	3,152	3,151	3,152
19 Other	3,320	18,726	18,725	19,424
STAFF				
20 Fall Academic Hdct			2	1
21 Fall Support Staff Hdct	91	79	84	81
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	91.00	79.00	85.67	81.67
24 Faculty				
25 Graduate Assistants			.67	.67
26 Academic Professionals			1.00	
27 Other Academic				
28 Support Staff	91.00	79.00	84.00	81.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$4,349,065	\$451,302	\$365,993	
9 Total Expenditures (All Funds)	\$5,790,456	\$1,245,682	\$1,212,972	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$579,231	\$164,403	\$208,888	
11 ICR				
12 Self-Supporting	\$5,211,225	\$1,081,279	\$1,004,084	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	11	9		2
21 Fall Support Staff Hdct	34	30	6	5
22 Fall FTE Budgeted Faculty	2.63	2.37	2.30	1.55
23 Fall FTE:	47.43	42.09	9.77	8.37
24 Faculty	2.63	3.33	2.30	1.69
25 Graduate Assistants				
26 Academic Professionals	11.35	8.91	.87	1.08
27 Other Academic				
28 Support Staff	33.45	29.85	6.60	5.60
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: In FY97 the Ambulatory Care Unit of 5196 went to 5396.

51 UNIVERSITY OF ILLINOIS HOSPITAL : 99 GENERAL EXPENSE

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)		\$46,020,208	\$47,368,044	\$48,459,125
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages		\$45,724,979	\$47,072,815	\$48,163,896
5 Expense & Equipment		\$295,229	\$295,229	\$295,229
6 Other				
7 Total Revised Budget (State)		\$44,877,772	\$47,206,669	
8 Total Revenues (Revolving & MSP)		\$2,240,604	\$161,613	
9 Total Expenditures (All Funds)		\$1,342,453	\$661,571	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$482,890	\$112,791	
11 ICR				
12 Self-Supporting		\$859,563	\$548,780	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				13
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				12.30
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				12.30
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

53 UNIV OF IL AMBULATORY SERVICES (Totals)

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$8,222,391	\$33,478,904	\$36,838,689	
9 Total Expenditures (All Funds)	\$15,790,954	\$17,124,433	\$19,320,656	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,761,073	\$3,905,825	\$5,299,064	
11 ICR				
12 Self-Supporting	\$12,029,881	\$13,218,608	\$14,021,592	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	97,883	96,910	81,969	96,962
17 Laboratory	794	763	1,899	3,463
18 Office	39,328	35,702	28,011	35,424
19 Other	57,761	60,445	52,059	58,075
STAFF				
20 Fall Academic Hdct	28	32	31	52
21 Fall Support Staff Hdct	275	311	314	297
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	300.59	338.74	341.37	344.06
24 Faculty	1.46	.87	1.82	4.56
25 Graduate Assistants				
26 Academic Professionals	30.94	35.89	34.51	52.72
27 Other Academic	.20	.20		.30
28 Support Staff	267.99	301.78	305.04	286.48
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$3,705	\$40,661	\$200,944	
9 Total Expenditures (All Funds)	\$1,663,304	\$1,822,442	\$2,042,979	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$359,860		\$488,095	
11 ICR				
12 Self-Supporting	\$1,303,444	\$1,822,442	\$1,554,884	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,498	2,498	2,495	18,367
17 Laboratory				1,831
18 Office	2,498	2,498	2,495	10,520
19 Other				6,016
STAFF				
20 Fall Academic Hdct	6	9	9	8
21 Fall Support Staff Hdct	28	33	37	47
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	33.40	41.50	45.80	55.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	6.00	9.00	9.00	8.00
27 Other Academic				
28 Support Staff	27.40	32.50	36.80	47.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

53 UNIV OF IL AMBULATORY SERVICES : 12 PAIN CLINIC

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$71,085	\$183,943	\$431,529	
9 Total Expenditures (All Funds)	\$172,258	\$226,206	\$175,050	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$44,811	\$69,132	\$26,971	
11 ICR				
12 Self-Supporting	\$127,447	\$157,074	\$148,079	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,118	1,118		
17 Laboratory				
18 Office	567	362		
19 Other	551	756		
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	3	4	2	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.03	3.83	2.00	1.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	.03	.03		.20
27 Other Academic				
28 Support Staff	3.00	3.80	2.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

53 UNIV OF IL AMBULATORY SERVICES : 14 CRANIOFACIAL CLINIC

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,698	\$360,000	\$350,004	
9 Total Expenditures (All Funds)	\$244,939	\$335,758	\$338,198	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$75,976	\$77,338	\$66,205	
11 ICR				
12 Self-Supporting	\$168,963	\$258,420	\$271,993	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,680	3,681	6,865	7,295
17 Laboratory			364	364
18 Office	1,382	1,383	4,666	4,679
19 Other	2,298	2,298	1,835	2,252
STAFF				
20 Fall Academic Hdct		1	1	3
21 Fall Support Staff Hdct	7	7	6	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.65	6.85	5.85	5.86
24 Faculty				.15
25 Graduate Assistants				
26 Academic Professionals	.35	.35	.35	1.71
27 Other Academic				
28 Support Staff	6.30	6.50	5.50	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$206,065	\$882,782	\$790,645	
9 Total Expenditures (All Funds)	\$550,495	\$395,871	\$402,725	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$124,252	\$115,189	\$150,634	
11 ICR				
12 Self-Supporting	\$426,243	\$280,682	\$252,091	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,053	3,053	3,048	2,204
17 Laboratory				
18 Office	762	762	760	324
19 Other	2,291	2,291	2,288	1,880
STAFF				
20 Fall Academic Hdct	1	1	1	2
21 Fall Support Staff Hdct	11	8	8	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	12.00	9.00	9.00	8.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	2.20
27 Other Academic				
28 Support Staff	11.00	8.00	8.00	6.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$910,000	\$999,996	
9 Total Expenditures (All Funds)	\$577,697	\$713,164	\$789,966	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$129,851	\$257,994	\$392,009	
11 ICR				
12 Self-Supporting	\$447,846	\$455,170	\$397,957	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	9,744	9,744		
17 Laboratory				
18 Office	7,227	7,227		
19 Other	2,517	2,517		
STAFF				
20 Fall Academic Hdct				2
21 Fall Support Staff Hdct	14	16	20	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	14.00	15.20	19.68	7.55
24 Faculty			.18	.55
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff	14.00	15.20	19.50	6.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$676,212	\$2,461,864	\$3,674,308	
9 Total Expenditures (All Funds)	\$1,437,969	\$1,267,172	\$1,219,954	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$376,675	\$360,238	\$442,497	
11 ICR				
12 Self-Supporting	\$1,061,294	\$906,934	\$777,457	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,051	4,597	6,909	7,680
17 Laboratory	73	73	76	76
18 Office	526	848	1,768	1,989
19 Other	2,452	3,676	5,065	5,615
STAFF				
20 Fall Academic Hdct			1	2
21 Fall Support Staff Hdct	27	25	23	21
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	27.87	25.23	24.23	23.73
24 Faculty	.37	.23	.23	.13
25 Graduate Assistants				
26 Academic Professionals			1.00	2.60
27 Other Academic				
28 Support Staff	27.50	25.00	23.00	21.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$233,969	\$1,131,744	\$1,261,450	
9 Total Expenditures (All Funds)	\$451,470	\$600,092	\$628,220	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$167,456	\$219,997	\$231,688	
11 ICR				
12 Self-Supporting	\$284,014	\$380,095	\$396,532	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,695	2,694	912	1,848
17 Laboratory	11	11	3	4
18 Office	737	643	218	1,149
19 Other	1,947	2,040	691	695
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	14	14	11	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	15.32	13.52	11.12	10.50
24 Faculty	.12	.12	.12	.50
25 Graduate Assistants				
26 Academic Professionals	.30			
27 Other Academic				
28 Support Staff	14.90	13.40	11.00	10.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$207,497	\$872,055	\$876,830	
9 Total Expenditures (All Funds)	\$310,593	\$310,434	\$313,207	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$86,870	\$79,622	\$90,566	
11 ICR				
12 Self-Supporting	\$223,723	\$230,812	\$222,641	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,898	2,898	2,892	2,898
17 Laboratory	5	5	5	5
18 Office	1,072	984	983	984
19 Other	1,821	1,909	1,904	1,909
STAFF				
20 Fall Academic Hdct	1	1		1
21 Fall Support Staff Hdct	4	5	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.83	5.80	4.60	4.60
24 Faculty		.14	.14	.14
25 Graduate Assistants				
26 Academic Professionals	.50	.66	.46	.46
27 Other Academic				
28 Support Staff	4.33	5.00	4.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$701,477	\$1,993,846	\$2,564,049	
9 Total Expenditures (All Funds)	\$533,703	\$745,119	\$736,174	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$157,684	\$178,295	\$239,356	
11 ICR				
12 Self-Supporting	\$376,019	\$566,824	\$496,818	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,729	2,728	2,725	2,728
17 Laboratory				
18 Office	1,241	765	764	765
19 Other	1,488	1,963	1,961	1,963
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	10	10	10	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.08	10.08	11.06	9.97
24 Faculty	.08	.08	.06	
25 Graduate Assistants				
26 Academic Professionals			.50	.47
27 Other Academic				
28 Support Staff	10.00	10.00	10.50	9.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$396,418	\$1,141,543	\$1,345,411	
9 Total Expenditures (All Funds)	\$257,156	\$369,907	\$373,457	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$83,445	\$74,145	\$74,995	
11 ICR				
12 Self-Supporting	\$173,711	\$295,762	\$298,462	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,440	2,467	2,466	2,467
17 Laboratory				
18 Office	525	525	524	525
19 Other	1,915	1,942	1,942	1,942
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	5	5	7	8
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.00	5.30	7.30	8.00
24 Faculty	.04	.04	.04	
25 Graduate Assistants				
26 Academic Professionals	.46	.46	.46	
27 Other Academic				
28 Support Staff	4.50	4.80	6.80	8.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$80,359	\$206,819	\$178,182	
9 Total Expenditures (All Funds)	\$151,359	\$128,857	\$129,106	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$16,326	\$3,153	\$9,950	
11 ICR				
12 Self-Supporting	\$135,033	\$125,704	\$119,156	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,230	3,062	3,092	3,132
17 Laboratory				
18 Office	2,812	1,693	1,715	1,753
19 Other	1,418	1,369	1,377	1,379
STAFF				
20 Fall Academic Hdct	3	3	3	3
21 Fall Support Staff Hdct	1	1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.05	4.10	3.10	3.10
24 Faculty	.05	.10	.10	.10
25 Graduate Assistants				
26 Academic Professionals	3.00	3.00	3.00	3.00
27 Other Academic				
28 Support Staff	1.00	1.00		
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$144,413	\$964,074	\$576,572	
9 Total Expenditures (All Funds)	\$258,532	\$377,780	\$344,412	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$52,561	\$51,414	\$64,471	
11 ICR				
12 Self-Supporting	\$205,971	\$326,366	\$279,941	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	984	984	2,440	2,443
17 Laboratory	31		778	779
18 Office	226	226	559	560
19 Other	727	758	1,103	1,104
STAFF				
20 Fall Academic Hdct	2	2	2	3
21 Fall Support Staff Hdct	3	3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.95	5.95	5.95	6.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.95	2.95	2.95	3.20
27 Other Academic				
28 Support Staff	3.00	3.00	3.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

53 UNIV OF IL AMBULATORY SERVICES : 40 NEUROSURGERY & NEUROLOGY

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$439,791	\$1,752,452	\$1,656,087	
9 Total Expenditures (All Funds)	\$390,148	\$451,104	\$462,731	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$98,011	\$126,862	\$157,760	
11 ICR				
12 Self-Supporting	\$292,137	\$324,242	\$304,971	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,779	4,988	2,143	2,138
17 Laboratory				
18 Office	2,024	2,082	609	605
19 Other	1,755	2,906	1,534	1,533
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct	13	11	10	15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	12.00	9.60	8.60	14.05
24 Faculty				.45
25 Graduate Assistants				
26 Academic Professionals				.40
27 Other Academic				
28 Support Staff	12.00	9.60	8.60	13.20
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

NOTE: In FY 98 NEUROLOGY (5340) became NEUROSURGERY & NEUROLOGY.

53 UNIV OF IL AMBULATORY SERVICES : 51 WOMEN'S HEALTH

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,520,433	\$6,407,480	\$6,167,823	
9 Total Expenditures (All Funds)	\$2,338,306	\$2,205,564	\$2,588,116	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$402,701	\$610,367	\$663,149	
11 ICR				
12 Self-Supporting	\$1,935,605	\$1,595,197	\$1,924,967	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,684	2,880	2,876	6,033
17 Laboratory				151
18 Office	1,978	823	822	420
19 Other	3,706	2,057	2,054	5,462
STAFF				
20 Fall Academic Hdct	1		1	5
21 Fall Support Staff Hdct	48	45	42	31
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	47.26	44.00	42.83	35.47
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	.86	.90	2.10	5.34
27 Other Academic				
28 Support Staff	46.40	43.10	40.73	30.13
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

53 UNIV OF IL AMBULATORY SERVICES : 52 OPHTHALMOLOGY

*** Fiscal Years ***

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$759,322	\$3,460,306	\$3,539,135	
9 Total Expenditures (All Funds)	\$2,294,146	\$2,585,132	\$2,602,185	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$543,455	\$552,595	\$708,289	
11 ICR				
12 Self-Supporting	\$1,750,691	\$2,032,537	\$1,893,896	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,939	11,150	11,089	6,826
17 Laboratory	421	421	421	
18 Office	2,056	2,031	2,030	682
19 Other	8,462	8,698	8,638	6,144
STAFF				
20 Fall Academic Hdct	1	4	4	4
21 Fall Support Staff Hdct	20	51	48	46
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	21.32	55.59	51.15	49.41
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.89	4.49	4.49	4.35
27 Other Academic				
28 Support Staff	19.43	51.10	46.66	45.06
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$525,803	\$1,248,858	\$1,530,963	
9 Total Expenditures (All Funds)	\$470,516	\$462,681	\$603,856	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$138,132	\$107,789	\$166,128	
11 ICR				
12 Self-Supporting	\$332,384	\$354,892	\$437,728	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,251	7,159	7,154	5,581
17 Laboratory				
18 Office	592	541	539	541
19 Other	6,659	6,618	6,615	5,040
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	9	9	8	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	9.00	8.50	8.33	2.40
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.40
27 Other Academic				
28 Support Staff	9.00	8.50	8.33	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$241,997	\$1,212,053	\$1,169,266	
9 Total Expenditures (All Funds)	\$462,518	\$503,338	\$603,216	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$147,847	\$165,559	\$235,972	
11 ICR				
12 Self-Supporting	\$314,671	\$337,779	\$367,244	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,081	4,081	4,079	4,365
17 Laboratory	24	24	24	24
18 Office	849	849	849	1,133
19 Other	3,208	3,208	3,206	3,208
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct	12	11	11	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.20	11.25	11.25	13.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.25
27 Other Academic				
28 Support Staff	11.20	11.25	11.25	11.75
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$909,431	\$3,579,421	\$3,701,643	
9 Total Expenditures (All Funds)	\$1,053,046	\$1,079,522	\$1,105,713	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$360,832	\$321,106	\$397,893	
11 ICR				
12 Self-Supporting	\$692,214	\$758,416	\$707,820	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,470	4,472	4,467	4,472
17 Laboratory	50	50	49	50
18 Office	250	175	174	175
19 Other	4,170	4,247	4,244	4,247
STAFF				
20 Fall Academic Hdct	1	1	1	2
21 Fall Support Staff Hdct	19	17	22	19
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.70	16.70	20.95	18.48
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	2.00
27 Other Academic				
28 Support Staff	17.70	15.70	19.95	16.48
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$91,069	\$132,142	\$382,669	
9 Total Expenditures (All Funds)	\$78,756	\$6,470	\$6,825	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$14,819		\$1,034	
11 ICR				
12 Self-Supporting	\$63,937	\$6,470	\$5,791	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,727	1,728	1,726	1,728
17 Laboratory				
18 Office	782	694	693	694
19 Other	945	1,034	1,033	1,034
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	1			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	.80			
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	.80			
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$238,890	\$1,371,558	\$1,299,505	
9 Total Expenditures (All Funds)	\$713,374	\$811,439	\$838,326	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$33,230	\$111,439	\$176,045	
11 ICR				
12 Self-Supporting	\$680,144	\$700,000	\$662,281	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,311	4,312	4,309	4,312
17 Laboratory				
18 Office	4,187	4,145	4,143	4,145
19 Other	124	167	166	167
STAFF				
20 Fall Academic Hdct	11	10	5	9
21 Fall Support Staff Hdct	3	11	12	17
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	14.90	21.21	16.90	27.89
24 Faculty	.80	.16	.10	.10
25 Graduate Assistants				
26 Academic Professionals	10.90	10.85	5.80	11.24
27 Other Academic	.20	.20		.30
28 Support Staff	3.00	10.00	11.00	16.25
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$196,449	
9 Total Expenditures (All Funds)			\$1,147,340	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$1,147,340	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			2	4
21 Fall Support Staff Hdct				12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			2.35	15.30
24 Faculty			.85	2.44
25 Graduate Assistants				
26 Academic Professionals			1.50	3.00
27 Other Academic				
28 Support Staff				9.86
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$193,449	\$608,244	\$605,783	
9 Total Expenditures (All Funds)	\$249,885	\$276,347	\$342,972	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$53,820	\$63,916	\$98,692	
11 ICR				
12 Self-Supporting	\$196,065	\$212,431	\$244,280	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,463	2,464	2,460	1,921
17 Laboratory	131	131	131	131
18 Office	1,433	1,404	1,403	941
19 Other	899	929	926	849
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct	5	4	5	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.50	4.25	5.78	3.45
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			.90	.90
27 Other Academic				
28 Support Staff	4.50	4.25	4.88	2.55
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$316,182	\$1,027,212	\$1,143,220	
9 Total Expenditures (All Funds)	\$464,945	\$421,950	\$502,942	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$135,250	\$80,105	\$127,490	
11 ICR				
12 Self-Supporting	\$329,695	\$341,845	\$375,452	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	9,716	9,809	3,486	3,641
17 Laboratory				
18 Office	3,568	3,491	748	749
19 Other	6,148	6,318	2,738	2,892
STAFF				
20 Fall Academic Hdct	1			
21 Fall Support Staff Hdct	8	5	7	8
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	8.30	4.75	5.84	7.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	.50		
27 Other Academic				
28 Support Staff	7.30	4.25	5.84	7.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$185,857	\$294,241	\$1,446,957	
9 Total Expenditures (All Funds)			\$2,252	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$2,252	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				540
17 Laboratory				
18 Office				540
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

53 UNIV OF IL AMBULATORY SERVICES : 98 SURGICAL ONCOLOGY

* * * Fiscal Years * * *

FUNDS	97	98	99	00
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$77,269	\$1,235,606	\$749,269	
9 Total Expenditures (All Funds)	\$665,839	\$1,028,084	\$1,020,734	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$157,209	\$279,570	\$289,175	
11 ICR				
12 Self-Supporting	\$508,630	\$748,514	\$731,559	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,342	4,343	4,336	4,343
17 Laboratory	48	48	48	48
18 Office	2,034	1,551	1,549	1,551
19 Other	2,260	2,744	2,739	2,744
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct	10	16	18	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.43	16.53	17.70	12.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	.70	.70		1.00
27 Other Academic				
28 Support Staff	9.73	15.83	17.70	11.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				