

RESOURCE PERFORMANCE MEASURES

ANNUAL EXTRACT

ADMINISTRATIVE UNITS

FY 1994 - FY 1997

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/>

Over 100 additional reports showing greater detail and additional permutations of the data are available on-line via the ADN (Academic Data Network) to all staff having an active ADN account. Just type in the command DRIARPTS for documentation, help screens, and a menu that provides access.

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

TABLE OF CONTENTS

CHANCELLOR	1
0200 - OFFICE OF THE CHANCELLOR	3
0209 - ASSOC CHANCELLOR FOR DEVELOPM	4
0212 - QUALITY ADVANCEMENT	5
0218 - AFFIRMATIVE ACTION	6
0220 - ASSOC. CHANC COMMUNITY AFFAIRS	7
0221 - GREAT CITIES PROGRAM	8
0223 - OFFICE OF WOMEN'S AFFAIRS	9
0226 - INTERNATIONAL PROGRAMS	10
0228 - OFFICE GAY, LESBIAN, BISEXUAL	11
0234 - FACULTY SENATE	12
0235 - ASSOCIATE CHANC FOR SPEC PGM	13
0282 - CHANCELLOR-PUBLIC FUNCTIONS	14
0705 - CHANCELLOR-UNASSIGNED	15
0709 - OFC OF DEV & FNDN SERVICES	16
0796 - RETIREMENT	17
0797 - MEDICARE	18
0810 - OFFICE OF PUBLIC AFFAIRS	19
9101 - INTERCOLLEGIATE ATHLETICS	20
VICE CHANCELLOR FOR ADMINISTRATION	21
VC ADMINISTRATION	
Totals	23
0301 - VICE CHANCE - ADMIN	24
0302 - GENERAL EXPENSE	25
0303 - ASSOCIATE VICE CHANC ADMIN	26
0305 - SECURITY RESEARCH PROGRAMS	27
0307 - UNIVERSITY HEALTH SERVICE	28
0320 - ADMINISTRATIVE SUPPORT SERVICE	29
0321 - TELECOMMUNICATIONS	30
0331 - BENEFIT CENTER (ADMN SERVICES)	31
0348 - ENVIR HEALTH & SAFETY	32
0350 - TRAINING & ORGN DEVELOPMENT	33
0360 - PERSONNEL SERVICES OFFICE	34
0361 - ACADEMIC PERSONNEL	35
0371 - PUBLICATIONS	36
0382 - UNIVERSITY POLICE	37
0385 - OFFICE OF FACILITIES PLANNING	38
0386 - CAMPUS PARKING	39
0390 - CAMPUS PLAN & ENGR	40
1209 - HUMAN RESOURCES	41
PHYSICAL PLANT	
Totals	42
8201 - PHYSICAL PLANT - ADMIN	43

8205 - BUILDING OPERATIONS	44
8207 - CENTRAL SUPPLIES STORES	45
8220 - BUILDING MAINTENANCE	46
8230 - GROUNDS MAINTENANCE	47
8235 - TRUCKS AND CARS	48
8240 - HEAT, LIGHT & POWER	49
8241 - HEAT, LIGHT & POWER	50
8242 - UTILITIES REVOLVING	51
8260 - CAMPUS RISK MANAGEMENT OFFICE	52
8263 - PREVAILING RATE UNASSIGNED	53
VICE CHANCELLOR FOR HEALTH SERVICES	55
VC HEALTH SERVICES	
Totals	57
0402 - VICE CHANC FOR HEALTH SERVICES	58
0405 - AUSTIN HEALTH CENTER	59
0407 - MILE SQUARE HEALTH CENTER	60
0408 - DEPARTMENT OF MANAGED CARE	61
0409 - MEDICAL CENTER MARKETING	62
0415 - HMO PLAN TRUST	63
VICE CHANCELLOR FOR RESEARCH	65
VC RESEARCH	
Totals	67
0601 - VICE CHANCELLOR FOR RESEARCH	68
0603 - CAMPUS RESEARCH BOARD	69
0605 - SOFTECH	70
0611 - RESEARCH SERVICES	71
0625 - INDUSTRY RESEARCH RELATIONS	72
0648 - CTR FOR RESCH - WOMEN & GENDER	73
0653 - RESEARCH RESOURCES CENTER	74
0655 - PROTECTION FROM RESEARCH RISKS	75
0660 - INST STUDY DEV DISABILITY	76
0662 - BIOLOGIC RESOURCES LABORATORY	77
GRADUATE COLLEGE	
Totals	78
2603 - GRADUATE COLLEGE - ADMIN	79
2621 - PUBLIC AGENCY ADMIN PROG	80
2630 - PUBLIC POLICY PROG	81
2666 - FELLOWSHIPS	82
VICE CHANCELLOR FOR STUDENT AFFAIRS	83
OFFICE OF ADMISSIONS & RECORDS	
Totals	85
0510 - ADMISSIONS	86
0520 - REGISTRATION & RECORDS	87
0530 - SYSTEMS AND SERVICES	88
VC STUDENT AFFAIRS & ENRLMT MGMT	
Totals	89
0901 - VICE CHANC FOR STUDENT AFFAIRS	90
0903 - DEAN OF STUDENT AFFAIRS	91
0905 - STUDENT OMBUDSPERSON	92
0906 - STUDENT HEALTH PROGRAMS	93
0925 - AFRICAN AMERICAN ACAD NETWORK	94
0929 - UPWARD BOUND	95
0932 - COMMENCEMENT	96
0942 - STUDENT COUNSELING	97
0951 - CAREER PLACEMENT SERVICES	98

0969 - PRESIDENT'S AWARD PROGRAM	99
0971 - STUDENT FINANCIAL AID	100
0972 - STUDENT LOAN MATCHING FUND	101
0977 - NATIVE AMERICAN SUPPORT	102
0981 - FOREIGN STUDENT-STAFF AFFAIRS	103
0991 - STUDENT AFF ORG & ACTIVITIES	104
0992 - CHILDREN'S CENTER	105
CAMPUS AUXILIARY SERVICES	
Totals	106
8501 - UNIVERSITY SERVICES	107
8502 - UNIVERSITY SERVICES	108
8520 - PAVILION	109
8580 - HOUSING	110
8590 - ILLINI UNION	111
8592 - CHICAGO CIRCLE CENTER	112
8593 - STUDENT SERVICES BUILDING	113
8595 - RECREATION	114
HOSPITAL	115
UNIVERSITY OF ILLINOIS HOSPITAL	
Totals	117
5101 - HOSPITAL ADMINISTRATION	118
5103 - OFC VICE CHANCE HEALTH SERVICE	119
5109 - PHYSICAL THERAPY	120
5110 - EMERGENCY ROOM ADMIN	121
5111 - CLINICAL & PATIENT UNIT MGMT.	122
5112 - ANESTHESIOLOGY	123
5124 - DERMATOLOGY	124
5125 - DIETETICS	125
5127 - MEDICAL SOCIAL WORK	126
5128 - EEI FOOD SERVICE	127
5133 - HOUSE STAFF	128
5135 - HOUSEKEEPING	129
5137 - LABORATORIES	130
5138 - MAXILLOFACIAL CLINIC	131
5140 - NEUROLOGY	132
5141 - MEDICAL RECORDS LIBRARY	133
5145 - MEDICINE	134
5149 - NURSING	135
5151 - OBSTETRICS & GYNECOLOGY	136
5152 - OPHTHALMOLOGY	137
5161 - ORTHOPEDIC BRACE SHOP	138
5162 - OCCUPATIONAL THERAPY	139
5163 - OTOLARYNGOLOGY	140
5165 - PATHOLOGY	141
5166 - PEDIATRICS	142
5169 - PATIENT DRUGS	143
5173 - PHYSICAL MEDICINE & REHAB.	144
5174 - PSYCHIATRY	145
5190 - RADIOLOGY	146
5192 - MAGNETIC RESONANCE FACILITY	147
5195 - WARD EXPENSE & EQUIPMENT	148
5196 - SURGERY	149
UNIV OF IL AMBULATORY SERVICES	
Totals	150
5301 - AMBULATORY SERVICES ADMIN	151

5312 - PAIN CLINIC	152
5314 - CRANIOFACIAL CLINIC	153
5324 - DERMATOLOGY	154
5326 - FAMILY PRACTICE	155
5330 - MEDICINE - PRIMARY CARE	156
5331 - MEDICINE - SPECIAL MEDICINE	157
5332 - MEDICINE - INFECTIOUS DISEASE	158
5333 - MEDICINE - HEART CENTER	159
5334 - MEDICINE - DDLC	160
5335 - MEDICINE - SICKLE CELL	161
5338 - MAXILLOFACIAL CLINIC	162
5339 - NEUROSURGERY	163
5340 - NEUROLOGY	164
5351 - WOMENS HEALTH	165
5352 - OPHTHALMOLOGY	166
5361 - ORTHOPEDICS	167
5363 - OTOLARYNGOLOGY	168
5366 - PEDIATRICS	169
5373 - PHYSICAL MEDICINE & REHAB.	170
5374 - PSYCHIATRY	171
5395 - UROLOGY	172
5396 - SURGERY	173
5398 - SURGICAL ONCOLOGY	174

CHANCELLOR

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$382,873	\$386,162	\$393,090	\$446,857
Distribution of State Budget:				
2 Salaries, Academic	\$235,690	\$251,187	\$259,314	\$289,144
3 Salaries, Support Staff	\$60,209	\$48,578		\$32,007
4 Wages	\$14,559	\$13,982	\$59,587	\$59,431
5 Expense & Equipment	\$72,415	\$72,415	\$74,189	\$66,275
6 Other				
7 Total Revised Budget (State)	\$384,848	\$378,172	\$282,345	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$462,695	\$529,247	\$387,174	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$336,384	\$374,033	\$289,031	
11 ICR	\$24,130	\$34,012	\$11,970	
12 Self-Supporting				
13 MSP	\$134			
14 Grants (Direct Costs)				
15 Gifts	\$102,047	\$121,202	\$86,173	
SPACE				
16 Total Square Feet	3,688	5,132	21,887	45,250
17 Laboratory				
18 Office	3,377	4,821	6,589	20,649
19 Other	311	311	15,298	24,601
STAFF				
20 Fall Academic Hdct	3	4	2	5
21 Fall Support Staff Hdct	2	2	1	4
22 Fall FTE Budgeted Faculty			1.00	
23 Fall FTE:	4.33	5.50	2.50	8.85
24 Faculty			1.00	
25 Graduate Assistants	.33	1.50	.50	
26 Academic Professionals	2.00	2.00		4.85
27 Other Academic				
28 Support Staff	2.00	2.00	1.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals	11	11	22	
Awards:				
75 Number of Awards	3	9	13	
76 Direct Dollars	\$161,930	\$758,397	\$635,950	
77 Indirect Dollars	\$11,916	\$146,888	\$76,319	
78 Total Dollars	\$173,846	\$905,285	\$712,269	
79 Interdisciplinary Dollars		\$41,000		
80 Interdisciplinary Staff		2		

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$490,829	\$1,239,526	\$1,440,273	\$1,612,490
Distribution of State Budget:				
2 Salaries, Academic	\$443,468	\$1,099,814	\$1,230,904	\$1,402,744
3 Salaries, Support Staff	\$47,361	\$71,174	\$73,594	\$75,392
4 Wages				
5 Expense & Equipment		\$68,538	\$135,775	\$134,354
6 Other				
7 Total Revised Budget (State)	\$951,224	\$1,351,452	\$1,510,271	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$978,869	\$1,334,164	\$1,547,088	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$933,117	\$1,261,847	\$1,509,222	
11 ICR	\$37,517	\$59,685	\$37,866	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$8,235	\$12,632	-\$4,364	
SPACE				
16 Total Square Feet	2,706	2,974	3,394	4,267
17 Laboratory				
18 Office	2,706	2,974	3,394	4,267
19 Other				
STAFF				
20 Fall Academic Hdct	18	18	23	24
21 Fall Support Staff Hdct	1	3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.27	20.52	24.53	25.63
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	17.27	17.52	21.53	22.63
27 Other Academic				
28 Support Staff	1.00	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				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$255,370	\$249,481	\$256,910	\$264,776
Distribution of State Budget:				
2 Salaries, Academic	\$187,038	\$179,586	\$193,937	\$198,837
3 Salaries, Support Staff	\$24,045	\$25,095	\$26,192	\$29,069
4 Wages	\$10,487	\$11,000	\$3,580	\$5,540
5 Expense & Equipment	\$33,800	\$33,800	\$33,201	\$31,330
6 Other				
7 Total Revised Budget (State)	\$277,121	\$249,481	\$257,815	
8 Total Revenues (Revolving & MSP)			\$1,740	
9 Total Expenditures (All Funds)	\$316,711	\$292,152	\$265,732	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$278,412	\$243,723	\$256,054	
11 ICR	\$37,819	\$47,806	\$8,519	
12 Self-Supporting			\$940	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$480	\$623	\$219	
SPACE				
16 Total Square Feet	1,854	413	273	
17 Laboratory				
18 Office	1,390	140	273	
19 Other	464	273		
STAFF				
20 Fall Academic Hdct	4	4	4	4
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.50	4.50	4.25	4.50
24 Faculty				
25 Graduate Assistants	.50	.50	.25	.50
26 Academic Professionals	3.00	3.00	3.00	3.00
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	94	95	96	97
1 Total Original Budget (State)	\$314,579	\$604,689	\$616,841	\$538,994
Distribution of State Budget:				
2 Salaries, Academic	\$234,230	\$412,160	\$421,917	\$345,301
3 Salaries, Support Staff	\$67,525	\$141,030	\$111,635	\$114,131
4 Wages	\$2,820	\$16,184	\$16,670	\$12,000
5 Expense & Equipment	\$10,004	\$35,315	\$66,619	\$67,562
6 Other				
7 Total Revised Budget (State)	\$573,228	\$626,564	\$625,418	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$569,349	\$641,033	\$642,525	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$561,739	\$624,983	\$627,070	
11 ICR	\$6,819	\$15,349	\$15,407	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$791	\$248		
15 Gifts		\$453	\$48	
SPACE				
16 Total Square Feet	2,284	2,539	3,096	3,541
17 Laboratory				
18 Office	2,284	2,539	3,068	3,541
19 Other			28	
STAFF				
20 Fall Academic Hdct	7	10	7	12
21 Fall Support Staff Hdct	3	5	4	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	9.65	13.83	11.00	11.50
24 Faculty				
25 Graduate Assistants		.83		1.50
26 Academic Professionals	6.75	8.00	7.00	7.00
27 Other Academic				
28 Support Staff	2.90	5.00	4.00	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	94	95	96	97
1 Total Original Budget (State)	\$147,708	\$149,363	\$151,590	\$155,237
Distribution of State Budget:				
2 Salaries, Academic	\$104,875	\$104,875	\$105,110	\$108,023
3 Salaries, Support Staff	\$26,467	\$27,621	\$29,068	\$30,085
4 Wages	\$3,582	\$4,083	\$4,628	\$4,845
5 Expense & Equipment	\$12,784	\$12,784	\$12,784	\$12,284
6 Other				
7 Total Revised Budget (State)	\$145,842	\$165,363	\$174,142	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$199,893	\$225,703	\$228,381	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$157,257	\$165,435	\$169,511	
11 ICR	\$41,915	\$59,445	\$58,870	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$721	\$823	-\$64	
SPACE				
16 Total Square Feet	561	559	674	674
17 Laboratory				
18 Office	561	559	674	674
19 Other				
STAFF				
20 Fall Academic Hdct	2	2	2	1
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.50	2.67	3.00	2.00
24 Faculty				
25 Graduate Assistants	.50	.67		
26 Academic Professionals	1.00	1.00	2.00	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				

02 OFFICE OF THE CHANCELLOR : 21 GREAT CITIES PROGRAM

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$160,000	\$231,626	\$232,321	\$235,683
Distribution of State Budget:				
2 Salaries, Academic	\$114,675	\$186,301	\$196,476	\$208,593
3 Salaries, Support Staff				
4 Wages	\$12,125	\$12,125	\$4,710	
5 Expense & Equipment	\$33,200	\$33,200	\$31,135	\$27,090
6 Other				
7 Total Revised Budget (State)	\$202,740	\$635,578	\$735,770	
8 Total Revenues (Revolving & MSP)	\$3,645	\$7,430	\$15,107	
9 Total Expenditures (All Funds)	\$225,064	\$845,775	\$1,255,411	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$204,431	\$633,684	\$653,926	
11 ICR	\$695	\$28,597	\$37,115	
12 Self-Supporting		\$917	\$17,803	
13 MSP				
14 Grants (Direct Costs)	\$19,020	\$174,639	\$510,704	
15 Gifts	\$918	\$7,938	\$35,863	
SPACE				
16 Total Square Feet	546	400	964	1,074
17 Laboratory				
18 Office	546	400	964	1,074
19 Other				
STAFF				
20 Fall Academic Hdct	3	10	28	25
21 Fall Support Staff Hdct			1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.90	6.05	18.74	14.74
24 Faculty			1.54	
25 Graduate Assistants	.40	2.05	9.70	7.12
26 Academic Professionals	1.50	4.00	6.50	7.62
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				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)				\$94,334
Distribution of State Budget:				
2 Salaries, Academic				\$52,530
3 Salaries, Support Staff				\$27,596
4 Wages				\$2,500
5 Expense & Equipment				\$11,708
6 Other				
7 Total Revised Budget (State)	\$96,042	\$88,545	\$98,032	
8 Total Revenues (Revolving & MSP)		\$3,215	\$1,000	
9 Total Expenditures (All Funds)	\$96,658	\$85,276	\$98,710	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$96,658	\$83,648	\$98,681	
11 ICR				
12 Self-Supporting		\$1,628	-\$1,025	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		-\$1,152	\$29	
SPACE				
16 Total Square Feet	332	332	332	466
17 Laboratory				
18 Office	332	332	332	466
19 Other				
STAFF				
20 Fall Academic Hdct	1		1	1
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	1.00	2.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00		1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00	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				

02 OFFICE OF THE CHANCELLOR : 26 INTERNATIONAL PROGRAMS

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$100,693	\$102,880	\$99,918	\$100,920
Distribution of State Budget:				
2 Salaries, Academic	\$50,768	\$46,101	\$54,860	\$92,551
3 Salaries, Support Staff		\$32,904	\$36,689	
4 Wages	\$15,000	\$2,392		
5 Expense & Equipment	\$34,925	\$21,483	\$8,369	\$8,369
6 Other				
7 Total Revised Budget (State)	\$231,114	\$413,159	\$461,108	
8 Total Revenues (Revolving & MSP)	\$9,359	\$1,091,188	\$964,135	
9 Total Expenditures (All Funds)	\$291,413	\$1,804,509	\$1,456,649	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$231,134	\$421,453	\$465,022	
11 ICR	\$41,627	\$39,845	\$30,659	
12 Self-Supporting	\$17,070	\$1,309,157	\$908,195	
13 MSP				
14 Grants (Direct Costs)		\$8,730		
15 Gifts	\$1,582	\$25,324	\$52,773	
SPACE				
16 Total Square Feet		1,328	2,262	4,141
17 Laboratory				
18 Office		1,179	2,047	4,141
19 Other		149	215	
STAFF				
20 Fall Academic Hdct	3	25	13	15
21 Fall Support Staff Hdct		9	3	2
22 Fall FTE Budgeted Faculty	1.00	1.00		
23 Fall FTE:	2.40	26.60	12.42	13.05
24 Faculty	1.00	1.50		
25 Graduate Assistants	.40	1.57	1.50	2.00
26 Academic Professionals	1.00	15.13	7.92	9.05
27 Other Academic				
28 Support Staff		8.40	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				

*** Fiscal Years ***

FUNDS	94	95	96	97
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)		\$47,161	\$66,046	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$43,393	\$66,553	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$43,393	\$66,553	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				546
17 Laboratory				
18 Office				546
19 Other				
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct			1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			1.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				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	94	95	96	97
1 Total Original Budget (State)	\$137,705	\$149,444	\$151,022	\$154,534
Distribution of State Budget:				
2 Salaries, Academic	\$58,376	\$60,608	\$62,483	\$64,307
3 Salaries, Support Staff	\$54,224	\$63,902	\$65,723	\$67,596
4 Wages	\$3,595	\$3,424	\$1,506	\$1,506
5 Expense & Equipment	\$21,510	\$21,510	\$21,310	\$21,125
6 Other				
7 Total Revised Budget (State)	\$149,239	\$149,444	\$150,414	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$129,443	\$132,560	\$135,466	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$129,443	\$132,305	\$134,425	
11 ICR		\$255	\$1,041	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	350	339	340	548
17 Laboratory				
18 Office	350	339	340	548
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	1	2	2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.50	3.00	3.00	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.50	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	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	94	95	96	97
1 Total Original Budget (State)		\$357,520	\$571,235	\$624,543
Distribution of State Budget:				
2 Salaries, Academic		\$173,659	\$309,881	\$426,178
3 Salaries, Support Staff		\$99,854	\$222,478	\$178,200
4 Wages		\$25,407	\$34,134	\$891
5 Expense & Equipment		\$58,600	\$4,742	\$19,274
6 Other				
7 Total Revised Budget (State)	\$139,800	\$483,599	\$880,144	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$146,021	\$1,083,901	\$1,288,025	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$143,738	\$490,027	\$912,331	
11 ICR			\$20,795	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)		\$587,627	\$352,192	
15 Gifts	\$2,283	\$6,247	\$2,707	
SPACE				
16 Total Square Feet		4,983	4,238	10,763
17 Laboratory				34
18 Office		4,474	3,606	10,051
19 Other		509	632	678
STAFF				
20 Fall Academic Hdct		2	11	10
21 Fall Support Staff Hdct	2	3	9	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.50	5.17	18.03	16.41
24 Faculty			.33	
25 Graduate Assistants			1.00	
26 Academic Professionals	.50	2.17	8.10	9.35
27 Other Academic				
28 Support Staff	2.00	3.00	8.60	7.06
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	94	95	96	97
1 Total Original Budget (State)	\$12,254	\$12,375	\$12,328	\$12,436
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$3,654	\$3,775	\$3,775	\$3,883
5 Expense & Equipment	\$8,600	\$8,600	\$8,553	\$8,553
6 Other				
7 Total Revised Budget (State)	\$10,054	\$12,375	\$12,328	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$6,597	\$12,026	\$34,351	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,542	\$12,026	\$15,368	
11 ICR	\$2,055		\$18,983	
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				

07 CAMPUS GENERAL ADMIN UNITS : 05 CHANCELLOR-UNASSIGNED

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$9,237,017	\$10,641,875	\$15,569,369	\$18,784,884
Distribution of State Budget:				
2 Salaries, Academic	\$1,474,764	\$1,058,516	\$1,148,669	\$2,144,724
3 Salaries, Support Staff		-\$219,715	-\$196,506	
4 Wages	-\$2,749,819	-\$2,698,603	\$4,244,746	\$2,956,282
5 Expense & Equipment	\$7,762,253	\$9,583,359	\$10,175,954	\$13,683,878
6 Other				
7 Total Revised Budget (State)	\$5,357,822	\$3,862,423	\$6,277,237	
8 Total Revenues (Revolving & MSP)	\$432,814	\$621,228	\$155,893	
9 Total Expenditures (All Funds)	\$2,460,587	\$2,310,342	\$1,990,674	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,219,862	\$534,476	\$503,214	
11 ICR	\$1,015,757	\$941,527	\$1,485,960	
12 Self-Supporting	\$224,968	\$834,339	-\$5,084	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$1,500	
SPACE				
16 Total Square Feet				95,727
17 Laboratory				23,633
18 Office				31,925
19 Other				40,169
STAFF				
20 Fall Academic Hdct		1		1
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		.42		.50
24 Faculty				
25 Graduate Assistants		.42		.50
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	94	95	96	97
1 Total Original Budget (State)	\$740,600	\$740,600	\$740,600	\$740,600
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$740,600	\$740,600	\$740,600	\$740,600
6 Other				
7 Total Revised Budget (State)	\$740,600	\$740,600	\$740,600	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$745,300	\$740,600	\$740,600	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$745,300	\$740,600	\$740,600	
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				

07 CAMPUS GENERAL ADMIN UNITS : 96 RETIREMENT

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$14,187,800	\$14,145,600		
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$14,187,800	\$14,145,600		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$14,187,800	\$14,145,600		
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				

NOTE: Beginning FY96 the appropriation for retirement funding is made directly to the State Universities Retirement System (SURS).

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$1,770,400	\$2,208,000	\$2,908,500	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$2,081,208	\$2,292,510	\$2,782,549	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,770,400	\$2,208,000	\$2,782,549	
11 ICR	\$310,808	\$84,510		
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	94	95	96	97
1 Total Original Budget (State)	\$690,441	\$863,980	\$869,466	\$887,210
Distribution of State Budget:				
2 Salaries, Academic	\$481,356	\$546,964	\$607,360	\$624,669
3 Salaries, Support Staff	\$99,585	\$106,646	\$80,000	\$82,280
4 Wages	\$25,408	\$30,000	\$35,000	\$35,998
5 Expense & Equipment	\$84,092	\$180,370	\$147,106	\$144,263
6 Other				
7 Total Revised Budget (State)	\$795,561	\$849,751	\$948,111	
8 Total Revenues (Revolving & MSP)	\$112,808	\$125,612	\$115,753	
9 Total Expenditures (All Funds)	\$925,333	\$975,073	\$1,017,949	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$820,459	\$872,781	\$906,527	
11 ICR	\$1,862	\$2,092	\$5,170	
12 Self-Supporting	\$101,795	\$99,328	\$105,628	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$1,217	\$872	\$624	
SPACE				
16 Total Square Feet	3,350	2,915	2,098	2,969
17 Laboratory				
18 Office	3,170	2,735	1,918	2,969
19 Other	180	180	180	
STAFF				
20 Fall Academic Hdct	13	15	13	13
21 Fall Support Staff Hdct	4	2	2	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	16.50	16.50	14.67	16.03
24 Faculty				
25 Graduate Assistants	.50	.50	.67	.53
26 Academic Professionals	12.00	14.00	12.00	12.00
27 Other Academic				
28 Support Staff	4.00	2.00	2.00	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				

91 INTERCOLLEGIATE ATHLETICS : 01 INTERCOLLEGIATE ATHLETICS

*** Fiscal Years ***

FUNDS	94	95	96	97
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)	\$2,846,086	\$2,826,733	\$3,315,053	
9 Total Expenditures (All Funds)	\$2,822,033	\$3,003,595	\$3,594,252	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$952	\$6,317	\$6	
12 Self-Supporting	\$2,821,081	\$2,986,462	\$3,470,886	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$13,081	\$10,816	\$123,360	
SPACE				
16 Total Square Feet	1,683	61,562	68,838	67,747
17 Laboratory				
18 Office	1,683	8,340	7,090	4,628
19 Other		53,222	61,748	63,119
STAFF				
20 Fall Academic Hdct	32	35	31	37
21 Fall Support Staff Hdct	4	3	5	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	34.61	34.73	38.44	41.65
24 Faculty	.15	.15	.15	.15
25 Graduate Assistants	2.08	2.00	1.00	
26 Academic Professionals	28.38	29.58	32.29	36.50
27 Other Academic				
28 Support Staff	4.00	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				

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

VICE CHANCELLOR FOR ADMINISTRATION

03 VC ADMINISTRATION (Totals)

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$9,936,367	\$9,705,794	\$9,679,528	\$9,785,626
Distribution of State Budget:				
2 Salaries, Academic	\$1,985,176	\$1,624,057	\$1,985,532	\$1,720,540
3 Salaries, Support Staff	\$3,073,696	\$2,896,496	\$2,693,856	\$2,759,296
4 Wages	\$4,069,291	\$4,473,299	\$4,291,366	\$4,566,685
5 Expense & Equipment	\$808,204	\$711,942	\$708,774	\$739,105
6 Other				
7 Total Revised Budget (State)	\$10,539,571	\$10,207,559	\$9,312,267	
8 Total Revenues (Revolving & MSP)	\$22,893,638	\$22,577,313	\$23,651,736	
9 Total Expenditures (All Funds)	\$32,570,101	\$34,065,410	\$40,524,980	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$10,531,452	\$10,164,671	\$9,505,479	
11 ICR	\$1,169,633	\$1,456,792	\$1,208,028	
12 Self-Supporting	\$20,430,204	\$22,410,764	\$29,792,871	
13 MSP				
14 Grants (Direct Costs)	\$428,804	\$977	\$1,921	
15 Gifts	\$1,384	\$938	\$3,865	
SPACE				
16 Total Square Feet	1,662,069	1,669,119	1,727,957	1,796,519
17 Laboratory	3,854	3,854	4,482	4,197
18 Office	61,874	66,397	95,271	119,796
19 Other	1,596,341	1,598,868	1,628,204	1,672,526
STAFF				
20 Fall Academic Hdct	72	49	54	43
21 Fall Support Staff Hdct	238	228	227	234
22 Fall FTE Budgeted Faculty			.20	.30
23 Fall FTE:	292.52	268.68	273.41	269.05
24 Faculty	1.33		.63	.30
25 Graduate Assistants	6.71	1.42	1.50	2.75
26 Academic Professionals	53.14	44.37	48.20	36.00
27 Other Academic				
28 Support Staff	231.34	222.89	223.08	230.00
SPONSORED PROJECTS				
74 Number of Proposals	6	3		
Awards:				
75 Number of Awards	6	4		
76 Direct Dollars	\$251,139	\$261,955		
77 Indirect Dollars	\$5,745	\$16,675		
78 Total Dollars	\$256,884	\$278,630		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$280,569	\$384,586	\$466,941	\$446,729
Distribution of State Budget:				
2 Salaries, Academic	\$104,953	\$198,620	\$348,975	\$338,962
3 Salaries, Support Staff	\$125,129	\$22,166	\$24,688	\$54,604
4 Wages	\$24,029	\$143,800	\$55,724	\$16,941
5 Expense & Equipment	\$26,458	\$20,000	\$37,554	\$36,222
6 Other				
7 Total Revised Budget (State)	\$1,298,682	\$402,930	\$463,844	
8 Total Revenues (Revolving & MSP)		\$1,437	-\$441	
9 Total Expenditures (All Funds)	\$1,720,083	\$802,180	\$629,521	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,289,119	\$395,630	\$459,495	
11 ICR	\$384,464	\$405,612	\$166,349	
12 Self-Supporting		-\$5,298	-\$12,293	
13 MSP				
14 Grants (Direct Costs)	\$45,616			
15 Gifts	\$884	\$938	\$3,677	
SPACE				
16 Total Square Feet	8,456	1,892	2,221	1,973
17 Laboratory				
18 Office	8,078	1,892	2,221	1,973
19 Other	378			
STAFF				
20 Fall Academic Hdct	11	5	5	2
21 Fall Support Staff Hdct	3	3	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.71	7.50	6.00	3.00
24 Faculty				
25 Graduate Assistants	1.09			
26 Academic Professionals	7.50	4.50	5.00	2.00
27 Other Academic				
28 Support Staff	3.12	3.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals	6	3		
Awards:				
75 Number of Awards	6	4		
76 Direct Dollars	\$251,139	\$261,955		
77 Indirect Dollars	\$5,745	\$16,675		
78 Total Dollars	\$256,884	\$278,630		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 02 GENERAL EXPENSE

* * * Fiscal Years * * *

FUNDS

	94	95	96	97
1 Total Original Budget (State)	\$204,644	\$839,201	\$587,413	\$713,666
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$24,610	\$216,005	\$133,781	\$137,594
4 Wages	\$103,977	\$534,139	\$364,575	\$440,768
5 Expense & Equipment	\$76,057	\$89,057	\$89,057	\$135,304
6 Other				
7 Total Revised Budget (State)	\$82,756	\$354,197	\$207,469	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$88,776	\$353,766	\$207,469	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$76,618	\$353,766	\$207,469	
11 ICR	\$12,158			
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	94	95	96	97
1 Total Original Budget (State)	\$249,026	\$253,420	\$256,805	\$262,813
Distribution of State Budget:				
2 Salaries, Academic	\$135,012	\$170,925	\$184,699	\$185,079
3 Salaries, Support Staff	\$35,527	\$33,823	\$34,823	\$35,815
4 Wages	\$55,000	\$25,185	\$19,334	\$24,769
5 Expense & Equipment	\$23,487	\$23,487	\$17,949	\$17,150
6 Other				
7 Total Revised Budget (State)	\$282,674	\$231,137	\$251,913	
8 Total Revenues (Revolving & MSP)	\$8,500	\$113,055		
9 Total Expenditures (All Funds)	\$315,726	\$344,172	\$258,663	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$283,631	\$230,733	\$250,676	
11 ICR	\$13,460	\$8,953	\$678	
12 Self-Supporting	\$3,869	\$104,486	\$7,309	
13 MSP				
14 Grants (Direct Costs)	\$14,766			
15 Gifts				
SPACE				
16 Total Square Feet	2,124	3,386	2,659	2,098
17 Laboratory				
18 Office	1,528	2,790	2,122	2,098
19 Other	596	596	537	
STAFF				
20 Fall Academic Hdct	5	3	3	2
21 Fall Support Staff Hdct	1	1		2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.00	4.00	3.00	4.00
24 Faculty				
25 Graduate Assistants	1.00			
26 Academic Professionals	3.00	3.00	3.00	2.00
27 Other Academic				
28 Support Staff	1.00	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				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$661,282	\$116,571		
Distribution of State Budget:				
2 Salaries, Academic	\$324,349	\$93,614		
3 Salaries, Support Staff	\$168,162	\$22,957		
4 Wages	\$101,370			
5 Expense & Equipment	\$67,401			
6 Other				
7 Total Revised Budget (State)	\$703,622	\$231,001		
8 Total Revenues (Revolving & MSP)	\$1,018,220			
9 Total Expenditures (All Funds)	\$2,359,624	\$225,992		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$710,641	\$225,992		
11 ICR	-\$8,623			
12 Self-Supporting	\$1,310,302	-\$24,691		
13 MSP				
14 Grants (Direct Costs)	\$338,181			
15 Gifts	\$500			
SPACE				
16 Total Square Feet	4,484	10,726	7,837	
17 Laboratory				
18 Office	4,292	10,577	3,970	
19 Other	192	149	3,867	
STAFF				
20 Fall Academic Hdct	15		2	
21 Fall Support Staff Hdct	13			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	22.11		1.33	
24 Faculty	.33		.33	
25 Graduate Assistants	2.75			
26 Academic Professionals	7.75		1.00	
27 Other Academic				
28 Support Staff	11.28			
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	94	95	96	97
1 Total Original Budget (State)	\$339,625			
Distribution of State Budget:				
2 Salaries, Academic	\$130,000			
3 Salaries, Support Staff	\$171,323			
4 Wages	\$1,202			
5 Expense & Equipment	\$37,100			
6 Other				
7 Total Revised Budget (State)	\$15,562			
8 Total Revenues (Revolving & MSP)	\$118,512	\$105,014	\$61,971	
9 Total Expenditures (All Funds)	\$568,771	\$693,151	\$454,923	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$15,608	\$2,466		
11 ICR	\$356,946	\$591,272	\$355,529	
12 Self-Supporting	\$196,217	\$99,413	\$99,394	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,319	2,319	2,319	3,369
17 Laboratory			62	66
18 Office	1,204	1,204	1,318	2,359
19 Other	1,115	1,115	939	944
STAFF				
20 Fall Academic Hdct	3	5	4	2
21 Fall Support Staff Hdct	5	6	7	7
22 Fall FTE Budgeted Faculty			.20	.30
23 Fall FTE:	7.62	9.87	10.00	8.80
24 Faculty	1.00		.30	.30
25 Graduate Assistants		.25		
26 Academic Professionals	1.62	3.62	2.70	1.50
27 Other Academic				
28 Support Staff	5.00	6.00	7.00	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				

03 VC ADMINISTRATION : 20 ADMINISTRATIVE SUPPORT SERVICE

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$960,845	\$577,261	\$587,888	\$612,619
Distribution of State Budget:				
2 Salaries, Academic	\$277,369	\$30,000	\$31,950	\$36,200
3 Salaries, Support Staff	\$130,461	\$54,604	\$60,650	\$62,203
4 Wages	\$473,622	\$430,594	\$449,515	\$462,184
5 Expense & Equipment	\$79,393	\$62,063	\$45,773	\$52,032
6 Other				
7 Total Revised Budget (State)	\$757,173	\$576,072	\$588,563	
8 Total Revenues (Revolving & MSP)	\$746,782	\$737,053	\$670,450	
9 Total Expenditures (All Funds)	\$1,523,343	\$1,294,077	\$1,206,019	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$755,776	\$574,580	\$595,223	
11 ICR	\$15,913	\$14,892	\$50	
12 Self-Supporting	\$751,654	\$704,605	\$610,746	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,062	4,062	4,260	9,305
17 Laboratory				
18 Office	4,062	2,698	396	1,788
19 Other		1,364	3,864	7,517
STAFF				
20 Fall Academic Hdct	3	1	1	1
21 Fall Support Staff Hdct	15	17	18	18
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.27	18.00	19.00	19.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.27	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	15.00	17.00	18.00	18.00
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	94	95	96	97
1 Total Original Budget (State)	\$12,708			
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$12,708			
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$12,708			
8 Total Revenues (Revolving & MSP)	\$8,109,800	\$8,778,522	\$9,818,532	
9 Total Expenditures (All Funds)	\$6,833,641	\$9,354,411	\$11,461,676	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$12,708			
11 ICR				
12 Self-Supporting	\$6,820,933	\$9,354,411	\$11,461,676	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,280	6,280	5,597	10,779
17 Laboratory				
18 Office	6,067	5,214	4,511	9,828
19 Other	213	1,066	1,086	951
STAFF				
20 Fall Academic Hdct	2	3	4	3
21 Fall Support Staff Hdct	47	46	50	53
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	48.30	47.70	53.35	55.55
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	3.00	4.00	3.00
27 Other Academic				
28 Support Staff	46.30	44.70	49.35	52.55
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				

03 VC ADMINISTRATION : 31 BENEFIT CENTER (ADMN SERVICES)

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$331,888			
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$312,404			
4 Wages	\$19,484			
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$286,873			
8 Total Revenues (Revolving & MSP)	\$269,309			
9 Total Expenditures (All Funds)	\$650,719			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$292,124			
11 ICR	\$60,262			
12 Self-Supporting	\$298,333			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,553			
17 Laboratory				
18 Office	2,345			
19 Other	208			
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	10			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	9.40			
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	9.40			
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				

NOTE: Beginning in FY95 Benefit Center (0331) has become part of Human Resources (1209).

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$671,884	\$696,977	\$715,302	\$753,315
Distribution of State Budget:				
2 Salaries, Academic	\$381,172	\$435,905	\$424,039	\$441,861
3 Salaries, Support Staff	\$265,631	\$261,072	\$290,263	\$296,425
4 Wages	\$25,081		\$1,000	\$15,029
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$679,120	\$704,037	\$732,580	
8 Total Revenues (Revolving & MSP)	\$236,934	\$359,024	\$423,375	
9 Total Expenditures (All Funds)	\$1,064,144	\$1,277,040	\$1,567,741	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$706,666	\$700,903	\$731,696	
11 ICR	\$280,798	\$173,706	\$159,560	
12 Self-Supporting	\$76,680	\$402,431	\$676,485	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	18,515	19,593	18,015	19,473
17 Laboratory	3,854	3,854	3,843	3,572
18 Office	5,142	5,132	4,647	14,525
19 Other	9,519	10,607	9,525	1,376
STAFF				
20 Fall Academic Hdct	9	10	9	11
21 Fall Support Staff Hdct	9	8	9	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.00	18.00	18.00	18.75
24 Faculty				
25 Graduate Assistants				.75
26 Academic Professionals	9.00	10.00	9.00	9.00
27 Other Academic				
28 Support Staff	9.00	8.00	9.00	9.00
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	94	95	96	97
1 Total Original Budget (State)	\$274,561			
Distribution of State Budget:				
2 Salaries, Academic	\$89,217			
3 Salaries, Support Staff	\$163,260			
4 Wages	\$7,000			
5 Expense & Equipment	\$15,084			
6 Other				
7 Total Revised Budget (State)	\$275,675			
8 Total Revenues (Revolving & MSP)	\$9,979			
9 Total Expenditures (All Funds)	\$283,207			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$269,133			
11 ICR	\$7,144			
12 Self-Supporting	\$6,930			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,308			
17 Laboratory				
18 Office	3,031			
19 Other	277			
STAFF				
20 Fall Academic Hdct	2			
21 Fall Support Staff Hdct	6			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.90			
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00			
27 Other Academic				
28 Support Staff	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				

NOTE: Beginning in FY95 Training & Orgn Development (0350) has become part of Human Resources (1209).

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,320,918			
Distribution of State Budget:				
2 Salaries, Academic	\$82,591			
3 Salaries, Support Staff	\$1,064,785			
4 Wages	\$28,710			
5 Expense & Equipment	\$144,832			
6 Other				
7 Total Revised Budget (State)	\$1,425,375			
8 Total Revenues (Revolving & MSP)	\$2,780,421			
9 Total Expenditures (All Funds)	\$4,207,802			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,371,131			
11 ICR	\$24,560			
12 Self-Supporting	\$2,789,913			
13 MSP				
14 Grants (Direct Costs)	\$22,198			
15 Gifts				
SPACE				
16 Total Square Feet	11,123			
17 Laboratory				
18 Office	11,123			
19 Other				
STAFF				
20 Fall Academic Hdct	1			
21 Fall Support Staff Hdct	49			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	49.55			
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00			
27 Other Academic				
28 Support Staff	48.55			
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 in FY95 Personnel Services Office (0360) has become part of Human Resources (1209).

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$367,176			
Distribution of State Budget:				
2 Salaries, Academic	\$190,264			
3 Salaries, Support Staff	\$129,752			
4 Wages				
5 Expense & Equipment	\$47,160			
6 Other				
7 Total Revised Budget (State)	\$395,593			
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$394,422			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$394,213			
11 ICR	\$209			
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,453			
17 Laboratory				
18 Office	2,268			
19 Other	185			
STAFF				
20 Fall Academic Hdct	8			
21 Fall Support Staff Hdct	5			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.87			
24 Faculty				
25 Graduate Assistants	1.87			
26 Academic Professionals	4.00			
27 Other Academic				
28 Support Staff	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				

NOTE: Beginning in FY95 Academic Personnel (0361) has become part of Human Resources (1209).

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$2,000	\$149		
8 Total Revenues (Revolving & MSP)	\$3,300,762	\$3,133,371	\$3,126,160	
9 Total Expenditures (All Funds)	\$2,763,448	\$3,099,449	\$3,088,431	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	-\$1	\$149		
11 ICR				
12 Self-Supporting	\$2,763,448	\$3,099,300	\$3,088,243	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$188	
SPACE				
16 Total Square Feet	11,339	10,645	9,507	11,569
17 Laboratory			559	559
18 Office	4,126	3,938	2,526	4,791
19 Other	7,213	6,707	6,422	6,219
STAFF				
20 Fall Academic Hdct	5	5	5	4
21 Fall Support Staff Hdct	28	30	30	31
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	32.60	34.10	33.15	32.80
24 Faculty				
25 Graduate Assistants		.50	.50	.50
26 Academic Professionals	5.00	4.00	4.00	3.00
27 Other Academic				
28 Support Staff	27.60	29.60	28.65	29.30
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	94	95	96	97
1 Total Original Budget (State)	\$3,937,133	\$4,036,222	\$4,129,220	\$4,393,351
Distribution of State Budget:				
2 Salaries, Academic			\$132,620	\$136,599
3 Salaries, Support Staff	\$482,652	\$473,805	\$386,542	\$397,559
4 Wages	\$3,163,249	\$3,271,185	\$3,318,826	\$3,567,961
5 Expense & Equipment	\$291,232	\$291,232	\$291,232	\$291,232
6 Other				
7 Total Revised Budget (State)	\$3,997,650	\$3,893,106	\$4,309,286	
8 Total Revenues (Revolving & MSP)	\$69,843	\$206,870	\$155,663	
9 Total Expenditures (All Funds)	\$4,120,504	\$4,216,941	\$4,762,808	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,003,497	\$3,896,185	\$4,305,592	
11 ICR	\$19,942	\$168,279	\$277,027	
12 Self-Supporting	\$89,022	\$150,221	\$177,745	
13 MSP				
14 Grants (Direct Costs)	\$8,043	\$2,256	\$2,444	
15 Gifts				
SPACE				
16 Total Square Feet	5,728	7,233	7,638	7,383
17 Laboratory				
18 Office	5,488	6,844	6,026	6,352
19 Other	240	389	1,612	1,031
STAFF				
20 Fall Academic Hdct		3	3	3
21 Fall Support Staff Hdct	13	17	15	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	13.00	19.67	17.50	16.50
24 Faculty				
25 Graduate Assistants		.67	.50	.50
26 Academic Professionals		2.00	2.00	2.00
27 Other Academic				
28 Support Staff	13.00	17.00	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				

03 VC ADMINISTRATION : 85 OFFICE OF FACILITIES PLANNING

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)		\$149,561	\$151,613	\$124,870
Distribution of State Budget:				
2 Salaries, Academic		\$71,500	\$76,963	\$86,575
3 Salaries, Support Staff		\$62,107	\$64,593	\$36,240
4 Wages		\$4,000	\$6,533	
5 Expense & Equipment		\$11,954	\$3,524	\$2,055
6 Other				
7 Total Revised Budget (State)		\$971,570	\$292,912	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$7,520	\$977,682	\$283,000	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,520	\$977,682	\$283,000	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		542	542	600
17 Laboratory				
18 Office		542	542	600
19 Other				
STAFF				
20 Fall Academic Hdct			2	3
21 Fall Support Staff Hdct			2	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			3.50	2.50
24 Faculty				
25 Graduate Assistants			.50	.50
26 Academic Professionals			1.00	2.00
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				

NOTE: Line 10 State Expenditures includes campus lease rental payments.

03 VC ADMINISTRATION : 86 CAMPUS PARKING

*** Fiscal Years ***

FUNDS	94	95	96	97
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)	\$6,224,576	\$6,575,414	\$7,443,484	
9 Total Expenditures (All Funds)	\$5,322,903	\$6,005,819	\$11,597,560	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$5,322,903	\$6,005,819	\$11,597,560	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,579,325	1,579,857	1,648,210	1,706,500
17 Laboratory			18	
18 Office	3,120	3,652	48,974	52,159
19 Other	1,576,205	1,576,205	1,599,218	1,654,341
STAFF				
20 Fall Academic Hdct	2	1	2	2
21 Fall Support Staff Hdct	34	33	33	43
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	34.19	32.19	33.93	44.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	1.00	2.00	2.00
27 Other Academic				
28 Support Staff	32.19	31.19	31.93	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	94	95	96	97
1 Total Original Budget (State)	\$324,108	\$334,885	\$340,243	
Distribution of State Budget:				
2 Salaries, Academic	\$270,249	\$282,829	\$302,512	
3 Salaries, Support Staff		\$25,788		
4 Wages	\$53,859	\$26,268	\$37,731	
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$324,108	\$333,088		
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$323,235	\$361,165		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$320,835	\$329,965		
11 ICR	\$2,400	\$31,200		
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	6	5	5	
21 Fall Support Staff Hdct		1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	6.00	5.00	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	6.00	5.00	5.00	
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				

NOTE: In FY96 Campus Plan & Engr was transferred to 0118 and reports to Central Administration.

12 HUMAN RESOURCES : 09 HUMAN RESOURCES

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)		\$2,317,110	\$2,444,103	\$2,478,263
Distribution of State Budget:				
2 Salaries, Academic		\$340,664	\$483,774	\$495,264
3 Salaries, Support Staff		\$1,724,169	\$1,698,516	\$1,738,856
4 Wages		\$38,128	\$38,128	\$39,033
5 Expense & Equipment		\$214,149	\$223,685	\$205,110
6 Other				
7 Total Revised Budget (State)		\$2,510,272	\$2,465,700	
8 Total Revenues (Revolving & MSP)		\$2,567,553	\$1,952,542	
9 Total Expenditures (All Funds)	\$22,233	\$5,059,565	\$5,007,169	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$22,233	\$2,476,620	\$2,672,328	
11 ICR		\$62,878	\$248,835	
12 Self-Supporting		\$2,520,067	\$2,086,006	
13 MSP				
14 Grants (Direct Costs)		-\$1,279	-\$523	
15 Gifts				
SPACE				
16 Total Square Feet		22,584	19,152	23,470
17 Laboratory				
18 Office		21,914	18,018	23,323
19 Other		670	1,134	147
STAFF				
20 Fall Academic Hdct		8	9	10
21 Fall Support Staff Hdct		66	62	56
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		71.65	69.65	64.15
24 Faculty				
25 Graduate Assistants				.50
26 Academic Professionals		7.25	8.50	8.50
27 Other Academic				
28 Support Staff		64.40	61.15	55.15
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				

82 PHYSICAL PLANT (Totals)

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$42,304,710	\$43,661,277	\$45,872,049	\$46,180,632
Distribution of State Budget:				
2 Salaries, Academic	\$251,128	\$316,533	\$302,352	\$307,416
3 Salaries, Support Staff	\$1,684,044	\$1,729,362	\$1,842,394	\$1,963,129
4 Wages	\$18,166,960	\$19,062,289	\$20,000,910	\$20,845,203
5 Expense & Equipment	\$22,202,578	\$22,553,093	\$23,726,393	\$23,064,884
6 Other				
7 Total Revised Budget (State)	\$47,732,849	\$47,705,044	\$48,023,424	
8 Total Revenues (Revolving & MSP)	\$89,569,932	\$86,708,213	\$101,027,537	
9 Total Expenditures (All Funds)	\$141,032,026	\$138,350,214	\$158,091,109	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$47,813,036	\$48,805,302	\$51,200,912	
11 ICR	\$1,474,568	\$4,228,419	\$6,725,529	
12 Self-Supporting	\$90,750,616	\$84,628,111	\$99,666,053	
13 MSP				
14 Grants (Direct Costs)	\$993,806	\$688,382	\$413,506	
15 Gifts				
SPACE				
16 Total Square Feet	157,957	155,170	157,906	148,716
17 Laboratory				471
18 Office	39,686	39,399	32,414	66,772
19 Other	118,271	115,771	125,492	81,473
STAFF				
20 Fall Academic Hdct	6	8	9	7
21 Fall Support Staff Hdct	833	830	841	836
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	834.75	831.67	843.60	837.48
24 Faculty				
25 Graduate Assistants	.25	.50	.75	.79
26 Academic Professionals	6.00	7.00	7.00	5.00
27 Other Academic				
28 Support Staff	828.50	824.17	835.85	831.69
SPONSORED PROJECTS				
74 Number of Proposals	1	6		
Awards:				
75 Number of Awards	1	3	3	
76 Direct Dollars	\$145,770	\$294,104	\$402,839	
77 Indirect Dollars		\$200		
78 Total Dollars	\$145,770	\$294,304	\$402,839	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 01 PHYSICAL PLANT - ADMIN

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,162,805	\$1,202,952	\$1,179,788	\$1,118,971
Distribution of State Budget:				
2 Salaries, Academic	\$92,104	\$92,104	\$109,200	\$111,040
3 Salaries, Support Staff	\$783,996	\$866,629	\$854,619	\$899,932
4 Wages	\$159,879	\$114,028	\$116,672	\$57,232
5 Expense & Equipment	\$126,826	\$130,191	\$99,297	\$50,767
6 Other				
7 Total Revised Budget (State)	\$2,193,820	\$1,809,893	\$1,676,132	
8 Total Revenues (Revolving & MSP)	\$41,572,626	\$47,041,538	\$53,242,184	
9 Total Expenditures (All Funds)	\$46,315,303	\$50,006,646	\$54,339,205	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,990,160	\$1,778,278	\$1,559,870	
11 ICR	\$239,566	\$908,654	\$367,328	
12 Self-Supporting	\$43,225,647	\$46,909,203	\$52,303,392	
13 MSP				
14 Grants (Direct Costs)	\$859,930	\$410,511	\$108,615	
15 Gifts				
SPACE				
16 Total Square Feet	9,254	9,297	9,555	7,834
17 Laboratory				
18 Office	6,504	6,504	6,204	6,226
19 Other	2,750	2,793	3,351	1,608
STAFF				
20 Fall Academic Hdct	2	2	3	3
21 Fall Support Staff Hdct	779	783	785	781
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	776.75	779.00	782.85	779.06
24 Faculty				
25 Graduate Assistants	.25			.37
26 Academic Professionals	2.00	2.00	2.50	2.00
27 Other Academic				
28 Support Staff	774.50	777.00	780.35	776.69
SPONSORED PROJECTS				
74 Number of Proposals	1	6		
Awards:				
75 Number of Awards	1	3	3	
76 Direct Dollars	\$145,770	\$294,104	\$402,839	
77 Indirect Dollars		\$200		
78 Total Dollars	\$145,770	\$294,304	\$402,839	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 05 BUILDING OPERATIONS

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$5,534,273	\$5,593,488	\$5,788,646	\$6,109,646
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$175,677	\$152,890	\$198,044	\$242,563
4 Wages	\$5,078,155	\$5,074,761	\$5,236,551	\$5,547,509
5 Expense & Equipment	\$280,441	\$365,837	\$354,051	\$319,574
6 Other				
7 Total Revised Budget (State)	\$6,298,122	\$6,454,727	\$5,737,828	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$6,399,420	\$6,814,929	\$6,931,314	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,337,694	\$6,467,967	\$5,945,360	
11 ICR	\$61,726	\$346,962	\$985,954	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	15,509	14,142	15,352	17,912
17 Laboratory				
18 Office	6,722	6,720	5,134	13,496
19 Other	8,787	7,422	10,218	4,416
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct	4	5	6	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.00	4.67	6.00	7.42
24 Faculty				
25 Graduate Assistants				.42
26 Academic Professionals				
27 Other Academic				
28 Support Staff	4.00	4.67	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				

82 PHYSICAL PLANT : 07 CENTRAL SUPPLIES STORES

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$338,586	\$384,316	\$396,876	\$411,631
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$96,944	\$116,136	\$116,898	\$123,993
4 Wages	\$237,120	\$263,023	\$265,720	\$274,418
5 Expense & Equipment	\$4,522	\$5,157	\$14,258	\$13,220
6 Other				
7 Total Revised Budget (State)	\$428,138	\$491,942	\$396,226	
8 Total Revenues (Revolving & MSP)	\$2,194,407	\$2,028,424	\$2,313,003	
9 Total Expenditures (All Funds)	\$2,631,949	\$2,606,935	\$2,788,476	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$465,327	\$500,722	\$531,291	
11 ICR		\$418	\$37,731	
12 Self-Supporting	\$2,166,622	\$2,105,795	\$2,219,454	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	20,590	20,590	22,881	20,283
17 Laboratory				
18 Office	2,001	2,001	1,737	2,002
19 Other	18,589	18,589	21,144	18,281
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	12	7	6	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	12.00	7.00	6.00	7.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	12.00	7.00	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				

82 PHYSICAL PLANT : 20 BUILDING MAINTENANCE

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$5,817,513	\$6,392,343	\$6,596,173	\$6,357,577
Distribution of State Budget:				
2 Salaries, Academic	\$101,995	\$106,047	\$68,994	\$68,994
3 Salaries, Support Staff	\$435,039	\$385,396	\$384,894	\$466,382
4 Wages	\$4,001,778	\$4,243,388	\$4,485,209	\$4,820,575
5 Expense & Equipment	\$1,278,701	\$1,657,512	\$1,657,076	\$1,001,626
6 Other				
7 Total Revised Budget (State)	\$6,991,472	\$6,811,822	\$6,177,451	
8 Total Revenues (Revolving & MSP)	\$2,642,050	\$5,069,501	\$8,379,835	
9 Total Expenditures (All Funds)	\$9,863,768	\$12,993,388	\$17,845,800	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,000,902	\$6,834,123	\$6,699,204	
11 ICR	\$543,124	\$1,012,752	\$2,968,762	
12 Self-Supporting	\$2,319,742	\$5,146,513	\$8,177,834	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	56,421	56,331	55,127	56,877
17 Laboratory				471
18 Office	4,770	4,770	3,334	22,757
19 Other	51,651	51,561	51,793	33,649
STAFF				
20 Fall Academic Hdct	2	2	1	1
21 Fall Support Staff Hdct	16	14	18	19
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.50	17.00	20.00	21.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.00	1.50	1.00
27 Other Academic				
28 Support Staff	16.50	15.00	18.50	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				

82 PHYSICAL PLANT : 30 GROUNDS MAINTENANCE

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,039,621	\$1,049,435	\$1,186,429	\$1,206,726
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$91,269	\$95,250	\$97,368	\$44,075
4 Wages	\$751,135	\$770,487	\$903,178	\$969,251
5 Expense & Equipment	\$197,217	\$183,698	\$185,883	\$193,400
6 Other				
7 Total Revised Budget (State)	\$1,190,049	\$1,829,323	\$1,183,569	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,222,169	\$1,988,867	\$2,853,639	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,162,471	\$1,863,633	\$1,435,387	
11 ICR	\$59,698	\$125,234	\$1,418,252	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,792	3,792	3,743	4,733
17 Laboratory				
18 Office	977	977	527	3,210
19 Other	2,815	2,815	3,216	1,523
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	2	2	2	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	2.00	1.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	2.00	2.00	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				

82 PHYSICAL PLANT : 35 TRUCKS AND CARS

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,436,347	\$1,509,352	\$1,778,986	\$1,854,290
Distribution of State Budget:				
2 Salaries, Academic		\$49,115	\$52,120	\$53,903
3 Salaries, Support Staff	\$101,119	\$80,058	\$88,729	\$118,544
4 Wages	\$1,181,025	\$1,243,930	\$1,501,888	\$1,491,113
5 Expense & Equipment	\$154,203	\$136,249	\$136,249	\$190,730
6 Other				
7 Total Revised Budget (State)	\$1,513,538	\$1,785,622	\$1,844,369	
8 Total Revenues (Revolving & MSP)	\$2,224,624	\$2,208,887	\$2,315,050	
9 Total Expenditures (All Funds)	\$3,685,708	\$4,659,537	\$5,264,643	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,475,943	\$1,793,794	\$1,847,332	
11 ICR	\$278,511	\$298,317	\$365,177	
12 Self-Supporting	\$1,797,378	\$2,289,555	\$2,747,243	
13 MSP				
14 Grants (Direct Costs)	\$133,876	\$277,871	\$304,891	
15 Gifts				
SPACE				
16 Total Square Feet	22,302	22,302	22,417	17,850
17 Laboratory				
18 Office	2,267	2,267	1,968	3,851
19 Other	20,035	20,035	20,449	13,999
STAFF				
20 Fall Academic Hdct		2	3	1
21 Fall Support Staff Hdct	6	6	9	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	7.50	10.25	10.50
24 Faculty				
25 Graduate Assistants		.50	.75	
26 Academic Professionals		1.00	1.00	1.00
27 Other Academic				
28 Support Staff	6.00	6.00	8.50	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				

82 PHYSICAL PLANT : 40 HEAT, LIGHT & POWER

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$19,890,000	\$19,890,000	\$21,083,300	\$22,284,895
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				\$1,201,595
5 Expense & Equipment	\$19,890,000	\$19,890,000	\$21,083,300	\$21,083,300
6 Other				
7 Total Revised Budget (State)	\$20,590,000	\$19,236,488	\$24,224,846	
8 Total Revenues (Revolving & MSP)	\$30,863,645	\$20,772,698	\$23,553,033	
9 Total Expenditures (All Funds)	\$52,279,630	\$39,683,439	\$48,785,394	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$20,741,856	\$20,243,795	\$25,941,171	
11 ICR	\$50,860	\$1,247,381	-\$85,109	
12 Self-Supporting	\$31,486,914	\$18,192,263	\$22,844,223	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	24,000	22,522	22,591	16,344
17 Laboratory				
18 Office	14,027	13,637	12,053	12,186
19 Other	9,973	8,885	10,538	4,158
STAFF				
20 Fall Academic Hdct	1	1	1	
21 Fall Support Staff Hdct	4	4	4	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.50	5.50	5.50	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	.50	.50	
27 Other Academic				
28 Support Staff	5.50	5.00	5.00	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				

82 PHYSICAL PLANT : 41 HEAT, LIGHT & POWER

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$6,906,860	\$6,950,840	\$7,184,555	\$6,205,523
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff		\$19,747	\$38,197	\$40,022
4 Wages	\$6,636,192	\$6,746,644	\$6,950,079	\$5,953,234
5 Expense & Equipment	\$270,668	\$184,449	\$196,279	\$212,267
6 Other				
7 Total Revised Budget (State)	\$8,427,360	\$9,183,066	\$6,685,088	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$8,773,837	\$9,505,717	\$7,795,793	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$8,537,459	\$9,217,525	\$7,137,826	
11 ICR	\$236,378	\$288,192	\$657,967	
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	2	3	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	3.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	2.00	2.00	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				

82 PHYSICAL PLANT : 42 UTILITIES REVOLVING

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$10,072,580	\$9,587,165	\$11,224,432	
9 Total Expenditures (All Funds)	\$9,754,313	\$9,984,782	\$11,373,907	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$9,754,313	\$9,984,782	\$11,373,907	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,744	5,744	5,744	6,386
17 Laboratory				
18 Office	2,073	2,073	961	2,547
19 Other	3,671	3,671	4,783	3,839
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	7	6	7	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.00	5.00	6.00	5.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		.50	.50	
27 Other Academic				
28 Support Staff	5.00	4.50	5.50	5.50
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				

82 PHYSICAL PLANT : 60 CAMPUS RISK MANAGEMENT OFFICE

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$65,350	\$82,523	\$83,843	\$85,714
Distribution of State Budget:				
2 Salaries, Academic	\$57,029	\$69,267	\$72,038	\$73,479
3 Salaries, Support Staff		\$13,256	\$11,805	\$12,235
4 Wages	\$8,321			
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$100,350	\$102,161	\$97,915	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$105,929	\$105,974	\$112,938	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$101,224	\$105,465	\$103,471	
11 ICR	\$4,705	\$509	\$9,467	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	345	450	496	497
17 Laboratory				
18 Office	345	450	496	497
19 Other				
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:	2.00	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	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				

NOTE: Beginning FY97 Campus Risk Management Office (0340) became Campus Risk Management Office (8260).

82 PHYSICAL PLANT : 63 PREVAILING RATE UNASSIGNED

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$113,355	\$606,028	\$593,453	\$545,659
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff			\$51,840	\$15,383
4 Wages	\$113,355	\$606,028	\$541,613	\$530,276
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				

VICE CHANCELLOR FOR HEALTH SERVICES

04 VC HEALTH SERVICES (Totals)

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$399,403	\$418,859	\$416,351	\$573,422
Distribution of State Budget:				
2 Salaries, Academic	\$287,908	\$316,321	\$195,442	\$262,042
3 Salaries, Support Staff	\$81,495	\$88,764	\$161,575	\$191,380
4 Wages		\$3,774	\$3,834	\$10,000
5 Expense & Equipment	\$30,000	\$10,000	\$55,500	\$110,000
6 Other				
7 Total Revised Budget (State)	\$342,338	\$414,368	\$419,252	
8 Total Revenues (Revolving & MSP)	\$11,875,548	\$14,097,641	\$6,055,603	
9 Total Expenditures (All Funds)	\$12,954,129	\$17,042,487	\$14,166,606	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$337,689	\$420,554	\$473,741	
11 ICR	\$19,481	\$28,216	\$3,579,639	
12 Self-Supporting	\$12,555,233	\$16,338,814	\$7,193,947	
13 MSP				
14 Grants (Direct Costs)	\$39,709	\$251,209	\$374,757	
15 Gifts	-\$6,439	\$2,794	\$2,544,258	
SPACE				
16 Total Square Feet	4,999	6,745	8,163	13,995
17 Laboratory				
18 Office	3,334	6,445	7,692	13,841
19 Other	1,665	300	471	154
STAFF				
20 Fall Academic Hdct	10	40	39	43
21 Fall Support Staff Hdct	5	102	82	74
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	13.08	135.00	113.94	115.18
24 Faculty	2.87	11.12	7.94	7.24
25 Graduate Assistants	.40	4.40	2.75	4.59
26 Academic Professionals	4.81	21.13	25.30	31.00
27 Other Academic				
28 Support Staff	5.00	98.35	77.95	72.35
SPONSORED PROJECTS				
74 Number of Proposals	4	6	6	
Awards:				
75 Number of Awards	3	4	2	
76 Direct Dollars	\$429,399	\$296,994	\$266,994	
77 Indirect Dollars				
78 Total Dollars	\$429,399	\$296,994	\$266,994	
79 Interdisciplinary Dollars			\$1,024,956	
80 Interdisciplinary Staff				1

04 VC HEALTH SERVICES : 02 VICE CHANC FOR HEALTH SERVICES

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$399,403	\$415,085	\$412,517	\$573,422
Distribution of State Budget:				
2 Salaries, Academic	\$287,908	\$316,321	\$195,442	\$262,042
3 Salaries, Support Staff	\$81,495	\$88,764	\$161,575	\$191,380
4 Wages				\$10,000
5 Expense & Equipment	\$30,000	\$10,000	\$55,500	\$110,000
6 Other				
7 Total Revised Budget (State)	\$338,727	\$410,594	\$411,878	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$415,410	\$579,319	\$1,481,225	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$334,078	\$416,780	\$466,567	
11 ICR	\$19,481	\$29,116	\$899,552	
12 Self-Supporting	\$20,125		\$96,345	
13 MSP				
14 Grants (Direct Costs)	\$39,709	\$131,139	\$15,815	
15 Gifts	\$2,017	\$2,284	\$2,946	
SPACE				
16 Total Square Feet	3,037	3,177	4,595	5,952
17 Laboratory				
18 Office	3,037	3,037	4,437	5,952
19 Other		140	158	
STAFF				
20 Fall Academic Hdct	6	7	11	8
21 Fall Support Staff Hdct	2	2	2	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.81	7.75	10.15	12.59
24 Faculty		.25	.10	.49
25 Graduate Assistants			1.25	
26 Academic Professionals	4.81	5.50	6.80	8.10
27 Other Academic				
28 Support Staff	2.00	2.00	2.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals	4	1	2	
Awards:				
75 Number of Awards	3	3	1	
76 Direct Dollars	\$429,399	\$276,994	\$30,000	
77 Indirect Dollars				
78 Total Dollars	\$429,399	\$276,994	\$30,000	
79 Interdisciplinary Dollars			\$1,024,956	
80 Interdisciplinary Staff				1

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$336,388	\$274,875	\$37,215	
9 Total Expenditures (All Funds)	\$456,010	\$350,027	\$147,588	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$456,010	\$349,582	\$147,588	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$8,456	\$445	-\$264	
SPACE				
16 Total Square Feet	1,962			
17 Laboratory				
18 Office	297			
19 Other	1,665			
STAFF				
20 Fall Academic Hdct	4	4	2	2
21 Fall Support Staff Hdct	3	4		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.27	7.25	1.65	1.65
24 Faculty	2.87	2.45	1.65	1.65
25 Graduate Assistants	.40	.80		
26 Academic Professionals				
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				

04 VC HEALTH SERVICES : 07 MILE SQUARE HEALTH CENTER

*** Fiscal Years ***

FUNDS	94	95	96	97
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)			\$7,374	
8 Total Revenues (Revolving & MSP)	\$4,826,499	\$5,732,982	\$3,765,882	
9 Total Expenditures (All Funds)	\$4,855,036	\$5,853,116	\$4,579,085	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$7,174	
11 ICR		-\$900	\$3,561	
12 Self-Supporting	\$4,855,036	\$5,732,981	\$4,201,712	
13 MSP				
14 Grants (Direct Costs)		\$120,070	\$358,942	
15 Gifts		\$65	\$7,696	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct		23	11	11
21 Fall Support Staff Hdct		82	62	50
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		99.67	70.54	62.22
24 Faculty		8.42	6.19	5.10
25 Graduate Assistants		3.10	.50	1.67
26 Academic Professionals		9.80	5.50	6.50
27 Other Academic				
28 Support Staff		78.35	58.35	48.95
SPONSORED PROJECTS				
74 Number of Proposals		5	4	
Awards:				
75 Number of Awards		1	1	
76 Direct Dollars		\$20,000	\$236,994	
77 Indirect Dollars				
78 Total Dollars		\$20,000	\$236,994	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)			\$1,189,833	
9 Total Expenditures (All Funds)		\$190,253	\$701,256	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR			\$320,841	
12 Self-Supporting		\$190,253	\$380,415	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				848
17 Laboratory				
18 Office				848
19 Other				
STAFF				
20 Fall Academic Hdct		2	6	7
21 Fall Support Staff Hdct			1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		2.33	6.50	7.00
24 Faculty				
25 Graduate Assistants		.50	.50	1.00
26 Academic Professionals		1.83	5.00	5.00
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	94	95	96	97
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)		\$34	\$1,979	
9 Total Expenditures (All Funds)		\$2,867,268	\$2,465,420	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR			\$2,355,685	
12 Self-Supporting		\$2,867,268	\$109,735	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				2,301
17 Laboratory				
18 Office				2,301
19 Other				
STAFF				
20 Fall Academic Hdct		1	6	12
21 Fall Support Staff Hdct			3	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		1.00	8.10	18.32
24 Faculty				
25 Graduate Assistants			.50	1.92
26 Academic Professionals		1.00	5.00	8.00
27 Other Academic				
28 Support Staff			2.60	8.40
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				

04 VC HEALTH SERVICES : 15 HMO PLAN TRUST

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)		\$3,774	\$3,834	
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages		\$3,774	\$3,834	
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$3,611	\$3,774		
8 Total Revenues (Revolving & MSP)	\$6,712,661	\$8,089,750	\$1,060,694	
9 Total Expenditures (All Funds)	\$7,227,673	\$7,202,504	\$4,792,032	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,611	\$3,774		
11 ICR				
12 Self-Supporting	\$7,224,062	\$7,198,730	\$2,258,152	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$2,533,880	
SPACE				
16 Total Square Feet		3,568	3,568	4,894
17 Laboratory				
18 Office		3,408	3,255	4,740
19 Other		160	313	154
STAFF				
20 Fall Academic Hdct		3	3	3
21 Fall Support Staff Hdct		14	14	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		17.00	17.00	13.40
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		3.00	3.00	3.40
27 Other Academic				
28 Support Staff		14.00	14.00	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				

VICE CHANCELLOR FOR RESEARCH

06 VC RESEARCH (Totals)

*** Fiscal Years ***

FUNDS

	94	95	96	97
1 Total Original Budget (State)	\$6,189,049	\$5,200,766	\$5,230,598	\$5,626,251
Distribution of State Budget:				
2 Salaries, Academic	\$2,655,821	\$2,107,334	\$2,320,928	\$2,525,607
3 Salaries, Support Staff	\$1,814,389	\$1,415,849	\$1,473,215	\$1,602,948
4 Wages	\$113,423	\$168,765	\$47,786	\$104,233
5 Expense & Equipment	\$1,605,416	\$1,508,818	\$1,388,669	\$1,393,463
6 Other				
7 Total Revised Budget (State)	\$4,513,532	\$4,140,500	\$4,278,860	
8 Total Revenues (Revolving & MSP)	\$2,647,954	\$2,665,479	\$2,753,324	
9 Total Expenditures (All Funds)	\$8,219,564	\$7,982,459	\$8,913,605	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,738,566	\$4,133,895	\$4,429,827	
11 ICR	\$594,312	\$528,053	\$628,674	
12 Self-Supporting	\$2,431,441	\$2,734,039	\$2,840,737	
13 MSP				
14 Grants (Direct Costs)	\$290,726	\$367,599	\$859,333	
15 Gifts	\$159,948	\$210,103	\$153,713	

SPACE

16 Total Square Feet	140,561	111,530	116,970	93,119
17 Laboratory	23,582	20,449	19,487	16,926
18 Office	49,553	28,192	20,303	23,708
19 Other	67,426	62,889	77,180	52,485

STAFF

20 Fall Academic Hdct	67	44	49	62
21 Fall Support Staff Hdct	94	73	74	80
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	153.57	112.14	114.89	131.89
24 Faculty	3.32	1.79	1.89	1.89
25 Graduate Assistants	5.00	4.30	5.95	8.30
26 Academic Professionals	47.25	30.05	30.75	35.70
27 Other Academic	5.00	3.00	3.00	6.00
28 Support Staff	93.00	73.00	73.30	80.00

SPONSORED PROJECTS

74 Number of Proposals	11	10	13	
Awards:				
75 Number of Awards	3	3	7	
76 Direct Dollars	\$32,391	\$597,069	\$1,189,766	
77 Indirect Dollars			\$128,729	
78 Total Dollars	\$32,391	\$597,069	\$1,318,495	
79 Interdisciplinary Dollars	\$308,044	\$162,750	\$20,000	
80 Interdisciplinary Staff	2	1	1	

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$915,999	\$921,412	\$951,622	\$932,906
Distribution of State Budget:				
2 Salaries, Academic	\$287,937	\$294,005	\$373,020	\$368,745
3 Salaries, Support Staff	\$338,608	\$366,466	\$377,777	\$320,474
4 Wages	\$65,663	\$34,589	\$3,500	\$21,082
5 Expense & Equipment	\$223,791	\$226,352	\$197,325	\$222,605
6 Other				
7 Total Revised Budget (State)	\$826,218	\$844,804	\$934,976	
8 Total Revenues (Revolving & MSP)		\$22,223	\$6,291	
9 Total Expenditures (All Funds)	\$1,082,290	\$824,822	\$1,044,818	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$941,554	\$803,590	\$993,599	
11 ICR	\$126,019	\$8,572	\$13,950	
12 Self-Supporting			\$27,764	
13 MSP				
14 Grants (Direct Costs)	\$13,053	\$7,832		
15 Gifts	\$1,664	\$4,828	\$9,505	
SPACE				
16 Total Square Feet	6,517	3,920	10,044	3,023
17 Laboratory	341			
18 Office	6,016	3,760	2,717	3,023
19 Other	160	160	7,327	
STAFF				
20 Fall Academic Hdct	4	3	3	3
21 Fall Support Staff Hdct	7	8	9	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.70	10.95	12.00	14.20
24 Faculty			1.00	1.00
25 Graduate Assistants	.50			
26 Academic Professionals	3.20	2.95	2.00	2.20
27 Other Academic				
28 Support Staff	7.00	8.00	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				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$971,978	\$1,034,617	\$1,011,684	\$923,879
Distribution of State Budget:				
2 Salaries, Academic				\$12,195
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$971,978	\$1,034,617	\$1,011,684	\$911,684
6 Other				
7 Total Revised Budget (State)	-\$6,217	\$83,055	-\$61,190	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$30,844	\$135,785	\$111,605	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$8,165	\$135,785	\$7,492	
11 ICR	\$22,026	-\$8,770	\$104,113	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$653		-\$2	

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	94	95	96	97
1 Total Original Budget (State)	\$181,520	\$186,891	\$188,911	\$193,646
Distribution of State Budget:				
2 Salaries, Academic	\$161,520	\$166,891	\$179,165	\$184,271
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$20,000	\$20,000	\$9,746	\$9,375
6 Other				
7 Total Revised Budget (State)	\$174,520	\$305,996	\$190,242	
8 Total Revenues (Revolving & MSP)	\$59,043	\$85,984	\$183,216	
9 Total Expenditures (All Funds)	\$272,894	\$535,397	\$1,023,690	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$175,783	\$305,840	\$192,024	
11 ICR	\$341	\$2,508	\$17,293	
12 Self-Supporting	\$54,337	\$51,285	\$122,715	
13 MSP				
14 Grants (Direct Costs)	\$42,433	\$175,764	\$691,658	
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	3	6	10	17
21 Fall Support Staff Hdct			1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	4.50	7.99	11.00
24 Faculty				
25 Graduate Assistants		1.00	3.75	6.50
26 Academic Professionals	3.00	3.50	3.50	3.50
27 Other Academic				
28 Support Staff			.74	1.00
SPONSORED PROJECTS				
74 Number of Proposals	3	2	2	
Awards:				
75 Number of Awards	1		4	
76 Direct Dollars	\$20,885		\$1,137,262	
77 Indirect Dollars			\$117,692	
78 Total Dollars	\$20,885		\$1,254,954	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 11 RESEARCH SERVICES

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$589,717	\$665,815	\$668,427	\$984,937
Distribution of State Budget:				
2 Salaries, Academic	\$463,261	\$441,998	\$486,678	\$595,304
3 Salaries, Support Staff	\$107,695	\$103,150	\$115,173	\$276,712
4 Wages	\$11,856	\$41,378		\$41,140
5 Expense & Equipment	\$6,905	\$79,289	\$66,576	\$71,781
6 Other				
7 Total Revised Budget (State)	\$449,385	\$455,189	\$774,632	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$440,812	\$499,636	\$766,487	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$429,910	\$452,008	\$766,032	
11 ICR	\$10,892	\$47,311	\$430	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$10	\$317	\$25	
SPACE				
16 Total Square Feet	2,134	2,134	4,746	4,012
17 Laboratory				
18 Office	2,134	2,134	4,746	4,012
19 Other				
STAFF				
20 Fall Academic Hdct	7	6	8	14
21 Fall Support Staff Hdct	4	4	4	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.30	9.00	10.45	21.55
24 Faculty				
25 Graduate Assistants	.50	1.00	1.45	.95
26 Academic Professionals	5.80	4.00	5.00	11.60
27 Other Academic				
28 Support Staff	4.00	4.00	4.00	9.00
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	94	95	96	97
1 Total Original Budget (State)	\$212,185	\$265,662	\$261,586	\$255,848
Distribution of State Budget:				
2 Salaries, Academic	\$138,290	\$198,078	\$217,959	\$182,963
3 Salaries, Support Staff	\$14,125	\$43,215	\$31,627	\$58,135
4 Wages		\$2,530	\$450	
5 Expense & Equipment	\$59,770	\$21,839	\$11,550	\$14,750
6 Other				
7 Total Revised Budget (State)	\$125,221	\$183,662	\$186,790	
8 Total Revenues (Revolving & MSP)	-\$48,233	-\$19,707	-\$2,176	
9 Total Expenditures (All Funds)	\$355,042	\$482,436	\$477,891	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$148,508	\$185,119	\$183,934	
11 ICR	\$206,454	\$297,279	\$293,892	
12 Self-Supporting			-\$999	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$80	\$38	\$65	
SPACE				
16 Total Square Feet	1,046	1,046	987	1,103
17 Laboratory				
18 Office	1,046	1,046	987	1,103
19 Other				
STAFF				
20 Fall Academic Hdct	2	2	3	3
21 Fall Support Staff Hdct		1	1	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	3.00	3.00	4.25
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.00	2.00	2.25
27 Other Academic				
28 Support Staff		1.00	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				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)				\$100,000
Distribution of State Budget:				
2 Salaries, Academic				\$100,000
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$75,666	\$82,359	\$82,890	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$247,169	\$458,670	\$371,202	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$75,229	\$83,125	\$83,731	
11 ICR	\$9,828	\$15,384	\$31,389	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)		\$155,241	\$111,962	
15 Gifts	\$162,112	\$204,920	\$144,120	
SPACE				
16 Total Square Feet	1,216	4,166	3,067	3,231
17 Laboratory				
18 Office	1,216	3,998	998	3,231
19 Other		168	2,069	
STAFF				
20 Fall Academic Hdct	2	4	6	4
21 Fall Support Staff Hdct			1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.49	3.34	5.99	3.84
24 Faculty	.49	.49	.49	.49
25 Graduate Assistants		1.05	.50	.35
26 Academic Professionals	2.00	1.80	4.00	2.00
27 Other Academic				1.00
28 Support Staff			1.00	
SPONSORED PROJECTS				
74 Number of Proposals	5	6	8	
Awards:				
75 Number of Awards	2	1	2	
76 Direct Dollars	\$11,506	\$210,000	\$23,539	
77 Indirect Dollars			\$4,948	
78 Total Dollars	\$11,506	\$210,000	\$28,487	
79 Interdisciplinary Dollars			\$20,000	
80 Interdisciplinary Staff			1	

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,107,643	\$1,148,841	\$1,172,126	\$1,204,133
Distribution of State Budget:				
2 Salaries, Academic	\$496,010	\$509,686	\$527,596	\$512,651
3 Salaries, Support Staff	\$539,412	\$541,577	\$595,469	\$576,079
4 Wages	\$4,295	\$30,959		
5 Expense & Equipment	\$67,926	\$66,619	\$49,061	\$115,403
6 Other				
7 Total Revised Budget (State)	\$1,122,705	\$1,219,321	\$1,200,335	
8 Total Revenues (Revolving & MSP)	\$152,833	\$167,694	\$234,572	
9 Total Expenditures (All Funds)	\$1,399,465	\$1,474,625	\$1,558,064	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,119,357	\$1,190,487	\$1,218,316	
11 ICR	\$133,603	\$155,672	\$167,927	
12 Self-Supporting	\$146,505	\$128,466	\$171,821	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	24,189	24,189	23,508	23,453
17 Laboratory	16,524	16,524	15,552	16,926
18 Office	3,005	3,005	2,905	3,922
19 Other	4,660	4,660	5,051	2,605
STAFF				
20 Fall Academic Hdct	9	9	8	8
21 Fall Support Staff Hdct	21	16	15	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	30.40	25.40	23.40	22.40
24 Faculty	.40	.40	.40	.40
25 Graduate Assistants				
26 Academic Professionals	9.00	9.00	8.00	8.00
27 Other Academic				
28 Support Staff	21.00	16.00	15.00	14.00
SPONSORED PROJECTS				
74 Number of Proposals			1	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 55 PROTECTION FROM RESEARCH RISKS

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$154,566	\$203,589	\$193,790	\$221,652
Distribution of State Budget:				
2 Salaries, Academic	\$68,059	\$86,913	\$93,158	\$113,294
3 Salaries, Support Staff	\$78,889	\$79,674	\$90,882	\$93,470
4 Wages	\$2,602	\$9,877		
5 Expense & Equipment	\$5,016	\$27,125	\$9,750	\$14,888
6 Other				
7 Total Revised Budget (State)	\$154,000	\$196,129	\$180,690	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$158,444	\$197,385	\$178,399	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$158,444	\$197,385	\$178,399	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	728	728	687	687
17 Laboratory				
18 Office	728	728	687	687
19 Other				
STAFF				
20 Fall Academic Hdct	2	2	2	2
21 Fall Support Staff Hdct	3	3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.50	4.50	4.25	4.50
24 Faculty				
25 Graduate Assistants	.50	.50	.25	.50
26 Academic Professionals	1.00	1.00	1.00	1.00
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 : 60 INST STUDY DEV DISABILITY

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,309,044			
Distribution of State Budget:				
2 Salaries, Academic	\$654,912			
3 Salaries, Support Staff	\$429,014			
4 Wages	\$8,065			
5 Expense & Equipment	\$217,053			
6 Other				
7 Total Revised Budget (State)	\$843,138			
8 Total Revenues (Revolving & MSP)	\$3,415			
9 Total Expenditures (All Funds)	\$1,166,067	\$7,600		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$908,408			
11 ICR	\$85,149	\$7,600		
12 Self-Supporting	\$4,795			
13 MSP				
14 Grants (Direct Costs)	\$167,715			
15 Gifts	-\$4,571			
SPACE				
16 Total Square Feet	43,064	13,680	9,669	
17 Laboratory	6,717	3,925	3,737	
18 Office	31,367	9,480	3,850	
19 Other	4,980	275	2,082	
STAFF				
20 Fall Academic Hdct	31	3		
21 Fall Support Staff Hdct	19			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	43.18	2.20		
24 Faculty	2.43	.90		
25 Graduate Assistants	3.50	.75		
26 Academic Professionals	17.25	.55		
27 Other Academic	2.00			
28 Support Staff	18.00			
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars	\$308,044	\$162,750		
80 Interdisciplinary Staff	2	1		

06 VC RESEARCH : 62 BIOLOGIC RESOURCES LABORATORY

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$746,397	\$773,939	\$782,452	\$809,250
Distribution of State Budget:				
2 Salaries, Academic	\$385,832	\$409,763	\$443,352	\$456,184
3 Salaries, Support Staff	\$306,646	\$281,767	\$262,287	\$278,078
4 Wages	\$20,942	\$49,432	\$43,836	\$42,011
5 Expense & Equipment	\$32,977	\$32,977	\$32,977	\$32,977
6 Other				
7 Total Revised Budget (State)	\$748,896	\$769,985	\$789,495	
8 Total Revenues (Revolving & MSP)	\$2,480,896	\$2,409,285	\$2,331,421	
9 Total Expenditures (All Funds)	\$3,066,537	\$3,366,103	\$3,381,449	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$773,208	\$780,556	\$806,300	
11 ICR		\$2,497	-\$320	
12 Self-Supporting	\$2,225,804	\$2,554,288	\$2,519,436	
13 MSP				
14 Grants (Direct Costs)	\$67,525	\$28,762	\$55,713	
15 Gifts				
SPACE				
16 Total Square Feet	61,667	61,667	64,262	57,610
17 Laboratory			198	
18 Office	4,041	4,041	3,413	7,730
19 Other	57,626	57,626	60,651	49,880
STAFF				
20 Fall Academic Hdct	7	9	9	11
21 Fall Support Staff Hdct	40	41	40	40
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	47.00	49.25	47.81	50.15
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	4.00	5.25	5.25	5.15
27 Other Academic	3.00	3.00	3.00	5.00
28 Support Staff	40.00	41.00	39.56	40.00
SPONSORED PROJECTS				
74 Number of Proposals	3	2	2	
Awards:				
75 Number of Awards		2	1	
76 Direct Dollars		\$387,069	\$28,965	
77 Indirect Dollars			\$6,089	
78 Total Dollars		\$387,069	\$35,054	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

26 GRADUATE COLLEGE (Totals)

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,474,381	\$1,440,912	\$1,408,898	\$1,421,737
Distribution of State Budget:				
2 Salaries, Academic	\$359,612	\$333,774	\$328,061	\$331,499
3 Salaries, Support Staff	\$251,291	\$262,434	\$298,436	\$309,876
4 Wages	\$2,664	\$17,066		
5 Expense & Equipment	\$860,814	\$827,638	\$782,401	\$780,362
6 Other				
7 Total Revised Budget (State)	\$1,427,865	\$1,415,463	\$1,408,486	
8 Total Revenues (Revolving & MSP)	\$11,459	\$19,142	\$23,059	
9 Total Expenditures (All Funds)	\$1,904,657	\$1,945,823	\$1,947,823	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,381,789	\$1,377,466	\$1,364,668	
11 ICR	\$270,766	\$157,102	\$308,670	
12 Self-Supporting	\$10,856	\$13,098	\$21,356	
13 MSP				
14 Grants (Direct Costs)	\$231,745	\$326,353	\$224,290	
15 Gifts	\$9,501	\$39,776	\$28,839	
SPACE				
16 Total Square Feet	4,273	4,185	3,702	4,660
17 Laboratory				511
18 Office	4,007	3,929	3,446	4,149
19 Other	266	256	256	
STAFF				
20 Fall Academic Hdct	13	14	9	5
21 Fall Support Staff Hdct	10	9	12	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	19.58	18.49	18.25	16.52
24 Faculty				
25 Graduate Assistants	2.41	2.49	1.25	1.22
26 Academic Professionals	7.17	7.00	5.00	3.30
27 Other Academic				
28 Support Staff	10.00	9.00	12.00	12.00
SPONSORED PROJECTS				
74 Number of Proposals	4	5	2	
Awards:				
75 Number of Awards	5	3	2	
76 Direct Dollars	\$329,837	\$291,000	\$188,000	
77 Indirect Dollars				
78 Total Dollars	\$329,837	\$291,000	\$188,000	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$631,020	\$761,462	\$701,354	\$713,150
Distribution of State Budget:				
2 Salaries, Academic	\$257,319	\$333,774	\$291,474	\$293,869
3 Salaries, Support Staff	\$251,291	\$262,434	\$298,436	\$309,876
4 Wages	\$2,664	\$17,066		
5 Expense & Equipment	\$119,746	\$148,188	\$111,444	\$109,405
6 Other				
7 Total Revised Budget (State)	\$594,816	\$694,002	\$695,942	
8 Total Revenues (Revolving & MSP)	\$11,459	\$19,142	\$23,059	
9 Total Expenditures (All Funds)	\$798,257	\$762,936	\$723,179	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$573,379	\$637,222	\$682,801	
11 ICR	\$68,215	-\$32,028	\$2,460	
12 Self-Supporting	\$10,856	\$13,098	\$21,356	
13 MSP				
14 Grants (Direct Costs)	\$143,407	\$85,444		
15 Gifts	\$2,400	\$27,172	\$16,562	
SPACE				
16 Total Square Feet	4,273	4,185	3,702	4,660
17 Laboratory				511
18 Office	4,007	3,929	3,446	4,149
19 Other	266	256	256	
STAFF				
20 Fall Academic Hdct	7	5	5	3
21 Fall Support Staff Hdct	10	9	12	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	15.92	14.25	17.25	15.80
24 Faculty				
25 Graduate Assistants	.75	.25	.25	.50
26 Academic Professionals	5.17	5.00	5.00	3.30
27 Other Academic				
28 Support Staff	10.00	9.00	12.00	12.00
SPONSORED PROJECTS				
74 Number of Proposals	4	5	2	
Awards:				
75 Number of Awards	5	3	2	
76 Direct Dollars	\$329,837	\$291,000	\$188,000	
77 Indirect Dollars				
78 Total Dollars	\$329,837	\$291,000	\$188,000	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$75,717			
Distribution of State Budget:				
2 Salaries, Academic	\$67,441			
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$8,276			
6 Other				
7 Total Revised Budget (State)	\$81,405			
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$81,267			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$80,656			
11 ICR	\$611			
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	2		
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.00		
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	94	95	96	97
1 Total Original Budget (State)	\$88,194		\$36,587	\$37,630
Distribution of State Budget:				
2 Salaries, Academic	\$34,852		\$36,587	\$37,630
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$53,342			
6 Other				
7 Total Revised Budget (State)	\$104,694	\$42,011	\$41,587	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$80,927	\$84,672	\$36,820	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$80,927	\$84,672	\$36,820	
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	4	7	4	2
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.66	2.24	1.00	.72
24 Faculty				
25 Graduate Assistants	1.66	2.24	1.00	.72
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				

26 GRADUATE COLLEGE : 66 FELLOWSHIPS

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$679,450	\$679,450	\$670,957	\$670,957
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$679,450	\$679,450	\$670,957	\$670,957
6 Other				
7 Total Revised Budget (State)	\$646,950	\$679,450	\$670,957	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$944,206	\$1,098,215	\$1,187,824	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$646,827	\$655,572	\$645,047	
11 ICR	\$201,940	\$189,130	\$306,210	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$88,338	\$240,909	\$224,290	
15 Gifts	\$7,101	\$12,604	\$12,277	

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	

VICE CHANCELLOR FOR STUDENT AFFAIRS

05 OFFICE OF ADMISSIONS & RECORDS (Totals)

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$3,166,659	\$3,323,926	\$3,328,420	\$3,399,621
Distribution of State Budget:				
2 Salaries, Academic	\$846,685	\$921,401	\$1,013,449	\$1,082,264
3 Salaries, Support Staff	\$1,706,987	\$1,829,585	\$1,868,217	\$2,005,114
4 Wages	\$60,625	\$50,000	\$130,000	\$129,382
5 Expense & Equipment	\$552,362	\$522,940	\$316,754	\$182,861
6 Other				
7 Total Revised Budget (State)	\$3,324,463	\$3,498,320	\$3,880,969	
8 Total Revenues (Revolving & MSP)	\$3,000	\$25,000	\$38,000	
9 Total Expenditures (All Funds)	\$3,313,851	\$3,833,746	\$3,898,859	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,309,847	\$3,559,636	\$3,848,598	
11 ICR	\$2,119	\$250,980	\$19,180	
12 Self-Supporting	-\$9,125	\$23,130	\$31,056	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$1,885	-\$1,257		
SPACE				
16 Total Square Feet	24,321	24,206	21,723	24,555
17 Laboratory				
18 Office	22,543	21,101	18,642	24,555
19 Other	1,778	3,105	3,081	
STAFF				
20 Fall Academic Hdct	31	33	38	46
21 Fall Support Staff Hdct	83	80	88	80
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	108.00	106.55	120.15	119.27
24 Faculty				
25 Graduate Assistants	4.00	5.25	5.15	6.67
26 Academic Professionals	21.00	21.80	27.00	32.60
27 Other Academic				
28 Support Staff	83.00	79.50	88.00	80.00
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	94	95	96	97
1 Total Original Budget (State)	\$830,349	\$906,591	\$1,042,056	\$1,072,323
Distribution of State Budget:				
2 Salaries, Academic	\$259,200	\$289,453	\$402,388	\$432,308
3 Salaries, Support Staff	\$571,149	\$607,138	\$619,668	\$620,015
4 Wages		\$10,000	\$20,000	\$20,000
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$890,993	\$1,017,091	\$1,141,863	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$915,448	\$1,024,303	\$1,134,708	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$915,448	\$1,024,303	\$1,134,708	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,433	6,349	7,164	7,162
17 Laboratory				
18 Office	6,370	6,286	7,021	7,162
19 Other	63	63	143	
STAFF				
20 Fall Academic Hdct	15	12	18	26
21 Fall Support Staff Hdct	26	29	28	22
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	37.50	39.00	44.25	45.17
24 Faculty				
25 Graduate Assistants	1.50	1.50	1.25	3.17
26 Academic Professionals	10.00	9.00	15.00	20.00
27 Other Academic				
28 Support Staff	26.00	28.50	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				

05 OFFICE OF ADMISSIONS & RECORDS : 20 REGISTRATION & RECORDS

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$874,320	\$919,589	\$966,260	\$1,087,836
Distribution of State Budget:				
2 Salaries, Academic	\$168,970	\$188,095	\$184,027	\$228,107
3 Salaries, Support Staff	\$705,350	\$716,494	\$722,233	\$799,729
4 Wages		\$15,000	\$60,000	\$60,000
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$920,445	\$977,589	\$1,051,010	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,004,975	\$1,021,400	\$1,107,122	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,003,043	\$1,021,400	\$1,107,122	
11 ICR	\$47		-\$25	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$1,885	-\$1,257		
SPACE				
16 Total Square Feet	9,530	9,415	8,793	10,109
17 Laboratory				
18 Office	9,338	8,616	8,596	10,109
19 Other	192	799	197	
STAFF				
20 Fall Academic Hdct	5	7	9	9
21 Fall Support Staff Hdct	35	30	36	34
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	39.00	35.00	42.00	40.50
24 Faculty				
25 Graduate Assistants	1.00	2.00	3.00	2.50
26 Academic Professionals	3.00	3.00	3.00	4.00
27 Other Academic				
28 Support Staff	35.00	30.00	36.00	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				

05 OFFICE OF ADMISSIONS & RECORDS : 30 SYSTEMS AND SERVICES

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,461,990	\$1,497,746	\$1,320,104	\$1,239,462
Distribution of State Budget:				
2 Salaries, Academic	\$418,515	\$443,853	\$427,034	\$421,849
3 Salaries, Support Staff	\$430,488	\$505,953	\$526,316	\$585,370
4 Wages	\$60,625	\$25,000	\$50,000	\$49,382
5 Expense & Equipment	\$552,362	\$522,940	\$316,754	\$182,861
6 Other				
7 Total Revised Budget (State)	\$1,513,025	\$1,503,640	\$1,688,096	
8 Total Revenues (Revolving & MSP)	\$3,000	\$25,000	\$38,000	
9 Total Expenditures (All Funds)	\$1,393,428	\$1,788,043	\$1,657,029	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,391,356	\$1,513,933	\$1,606,768	
11 ICR	\$2,072	\$250,980	\$19,205	
12 Self-Supporting	-\$9,125	\$23,130	\$31,056	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	8,358	8,442	5,766	7,284
17 Laboratory				
18 Office	6,835	6,199	3,025	7,284
19 Other	1,523	2,243	2,741	
STAFF				
20 Fall Academic Hdct	11	14	11	11
21 Fall Support Staff Hdct	22	21	24	24
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	31.50	32.55	33.90	33.60
24 Faculty				
25 Graduate Assistants	1.50	1.75	.90	1.00
26 Academic Professionals	8.00	9.80	9.00	8.60
27 Other Academic				
28 Support Staff	22.00	21.00	24.00	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				

09 VC STUDENT AFFAIRS & ENRLMT MGMT (Totals)

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$4,470,406	\$4,656,135	\$4,733,464	\$5,076,742
Distribution of State Budget:				
2 Salaries, Academic	\$2,517,271	\$2,736,946	\$2,692,810	\$3,027,494
3 Salaries, Support Staff	\$1,093,540	\$1,164,467	\$1,258,312	\$1,341,289
4 Wages	\$203,047	\$157,111	\$151,731	\$153,003
5 Expense & Equipment	\$606,548	\$547,611	\$580,611	\$504,956
6 Other	\$50,000	\$50,000	\$50,000	\$50,000
7 Total Revised Budget (State)	\$6,266,408	\$7,542,417	\$7,203,538	
8 Total Revenues (Revolving & MSP)	\$2,950,101	\$2,316,307	\$3,044,507	
9 Total Expenditures (All Funds)	\$22,160,597	\$23,328,366	\$23,300,837	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,389,019	\$7,770,949	\$7,460,058	
11 ICR	\$685,740	\$954,308	\$742,721	
12 Self-Supporting	\$3,010,845	\$2,491,074	\$2,608,498	
13 MSP				
14 Grants (Direct Costs)	\$11,698,307	\$11,538,079	\$11,919,947	
15 Gifts	\$242,185	\$573,956	\$400,777	
SPACE				
16 Total Square Feet	43,032	39,774	68,815	55,601
17 Laboratory	1,753	491		834
18 Office	40,110	38,114	62,138	46,585
19 Other	1,169	1,169	6,677	8,182
STAFF				
20 Fall Academic Hdct	119	128	130	126
21 Fall Support Staff Hdct	57	52	54	53
22 Fall FTE Budgeted Faculty	8.00	8.00	7.00	6.00
23 Fall FTE:	165.60	169.07	171.74	167.45
24 Faculty	8.00	8.90	8.20	6.50
25 Graduate Assistants	6.73	6.22	6.89	6.30
26 Academic Professionals	93.87	102.20	102.65	102.15
27 Other Academic				
28 Support Staff	57.00	51.75	54.00	52.50
SPONSORED PROJECTS				
74 Number of Proposals	12	18	11	
Awards:				
75 Number of Awards	9	10	12	
76 Direct Dollars	\$1,079,329	\$852,948	\$1,472,976	
77 Indirect Dollars	\$65,068	\$42,306	\$97,321	
78 Total Dollars	\$1,144,397	\$895,254	\$1,570,297	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$285,659	\$384,176	\$436,844	\$409,214
Distribution of State Budget:				
2 Salaries, Academic	\$181,100	\$265,109	\$244,777	\$241,463
3 Salaries, Support Staff	\$50,028	\$69,102	\$71,071	\$90,809
4 Wages	\$15,138	\$13,125	\$13,125	\$12,404
5 Expense & Equipment	\$39,393	\$36,840	\$107,871	\$64,538
6 Other				
7 Total Revised Budget (State)	\$420,068	\$811,182	\$441,009	
8 Total Revenues (Revolving & MSP)	\$533,214	\$43,318	\$37,160	
9 Total Expenditures (All Funds)	\$1,094,537	\$1,123,853	\$880,929	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$443,343	\$786,928	\$628,812	
11 ICR	\$55,103	\$111,049	\$97,175	
12 Self-Supporting	\$530,782	\$72,626	-\$139,333	
13 MSP				
14 Grants (Direct Costs)	\$63,296	\$152,646	\$154,032	
15 Gifts	\$2,013	\$604	\$910	
SPACE				
16 Total Square Feet	2,859	5,498	13,686	2,443
17 Laboratory				834
18 Office	2,859	5,498	9,952	1,609
19 Other			3,734	
STAFF				
20 Fall Academic Hdct	5	7	8	8
21 Fall Support Staff Hdct	1	2	2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.50	8.50	10.00	10.76
24 Faculty				
25 Graduate Assistants		.50		
26 Academic Professionals	4.50	6.00	8.00	7.76
27 Other Academic				
28 Support Staff	1.00	2.00	2.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals	2	6	3	
Awards:				
75 Number of Awards	1	2	3	
76 Direct Dollars	\$105,000	\$155,000	\$151,030	
77 Indirect Dollars				
78 Total Dollars	\$105,000	\$155,000	\$151,030	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$448,070	\$441,501	\$442,531	\$480,756
Distribution of State Budget:				
2 Salaries, Academic	\$199,328	\$188,083	\$201,309	\$225,198
3 Salaries, Support Staff	\$125,774	\$133,582	\$139,278	\$147,391
4 Wages	\$71,644	\$67,974	\$64,488	\$72,746
5 Expense & Equipment	\$51,324	\$51,862	\$37,456	\$35,421
6 Other				
7 Total Revised Budget (State)	\$529,542	\$456,301	\$590,331	
8 Total Revenues (Revolving & MSP)	\$204,859	\$296,156	\$271,558	
9 Total Expenditures (All Funds)	\$738,191	\$907,628	\$898,597	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$571,023	\$606,568	\$648,017	
11 ICR	\$2,225	\$206	-\$811	
12 Self-Supporting	\$160,303	\$290,961	\$250,329	
13 MSP				
14 Grants (Direct Costs)	\$4,640	\$9,701	\$251	
15 Gifts		\$192		
SPACE				
16 Total Square Feet	3,786	2,999	4,410	6,694
17 Laboratory				
18 Office	3,616	2,829	4,171	6,480
19 Other	170	170	239	214
STAFF				
20 Fall Academic Hdct	7	6	8	8
21 Fall Support Staff Hdct	6	6	6	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	12.03	11.03	13.50	12.50
24 Faculty				
25 Graduate Assistants			.50	.50
26 Academic Professionals	6.03	5.03	7.00	7.00
27 Other Academic				
28 Support Staff	6.00	6.00	6.00	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				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 05 STUDENT OMBUDSPERSON

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$68,991	\$71,559	\$74,852	\$88,532
Distribution of State Budget:				
2 Salaries, Academic	\$35,600	\$38,600	\$45,000	\$46,500
3 Salaries, Support Staff	\$18,891	\$18,459	\$18,985	\$23,000
4 Wages	\$5,000	\$5,000	\$2,990	\$7,902
5 Expense & Equipment	\$9,500	\$9,500	\$7,877	\$11,130
6 Other				
7 Total Revised Budget (State)	\$69,393	\$71,459	\$74,752	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$84,423	\$95,416	\$110,526	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$84,423	\$95,416	\$110,526	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	336	465	1,434	1,099
17 Laboratory				
18 Office	336	465	1,414	1,099
19 Other			20	
STAFF				
20 Fall Academic Hdct	2	1	1	1
21 Fall Support Staff Hdct			1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.67	1.00	2.00	1.00
24 Faculty				
25 Graduate Assistants	.67			
26 Academic Professionals	1.00	1.00	1.00	1.00
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				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$284,575	-\$83,222	\$209,077	
9 Total Expenditures (All Funds)	\$91,093	\$198,298	\$284,447	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR		\$29,676	-\$28,645	
12 Self-Supporting	\$45,035	\$137,567	\$193,528	
13 MSP				
14 Grants (Direct Costs)	\$46,058	\$31,055	\$90,919	
15 Gifts				
SPACE				
16 Total Square Feet			1,089	847
17 Laboratory				
18 Office			1,014	847
19 Other			75	
STAFF				
20 Fall Academic Hdct		4	4	4
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		4.00	4.00	4.24
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		4.00	4.00	4.24
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals		1		
Awards:				
75 Number of Awards		1	2	
76 Direct Dollars	\$39,000	\$2,000		
77 Indirect Dollars				
78 Total Dollars	\$39,000	\$2,000		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$755,131	\$640,829	\$633,660	\$622,921
Distribution of State Budget:				
2 Salaries, Academic	\$585,942	\$453,025	\$442,185	\$429,648
3 Salaries, Support Staff	\$137,890	\$128,819	\$132,490	\$136,266
4 Wages	\$5,366	\$7,852	\$7,852	\$7,852
5 Expense & Equipment	\$25,933	\$51,133	\$51,133	\$49,155
6 Other				
7 Total Revised Budget (State)	\$829,192	\$632,829	\$631,660	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$816,467	\$634,036	\$597,330	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$816,467	\$630,087	\$592,475	
11 ICR	-\$47,883	\$3,949	\$442	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)			\$4,413	
15 Gifts				
SPACE				
16 Total Square Feet	5,801	5,801	3,816	3,532
17 Laboratory				
18 Office	5,759	5,759	3,533	2,714
19 Other	42	42	283	818
STAFF				
20 Fall Academic Hdct	23	17	15	13
21 Fall Support Staff Hdct	7	6	5	5
22 Fall FTE Budgeted Faculty	7.00	3.00	2.00	2.00
23 Fall FTE:	29.50	22.50	19.50	17.50
24 Faculty	7.00	3.00	2.00	2.00
25 Graduate Assistants	.50	.50	.50	.50
26 Academic Professionals	15.00	13.00	12.00	10.00
27 Other Academic				
28 Support Staff	7.00	6.00	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				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 29 UPWARD BOUND

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$58,797	\$60,752	\$58,718	\$58,043
Distribution of State Budget:				
2 Salaries, Academic	\$58,797	\$60,752	\$58,718	\$58,043
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$80,597	\$102,002	\$79,218	
8 Total Revenues (Revolving & MSP)	-\$94,106	-\$2,910	\$375	
9 Total Expenditures (All Funds)	\$1,084,225	\$1,320,964	\$1,359,854	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$82,514	\$86,813	\$76,516	
11 ICR	-\$85,742	\$206,664	\$144,036	
12 Self-Supporting	\$92,025	\$135,289	\$52,954	
13 MSP				
14 Grants (Direct Costs)	\$904,073	\$869,867	\$1,060,880	
15 Gifts	\$5,613	\$22,331	\$25,468	
SPACE				
16 Total Square Feet	2,877	2,877	2,828	1,679
17 Laboratory				
18 Office	2,717	2,717	2,551	1,557
19 Other	160	160	277	122
STAFF				
20 Fall Academic Hdct	17	20	20	17
21 Fall Support Staff Hdct	1	2	2	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	14.46	17.40	17.76	18.25
24 Faculty		.90	1.20	.50
25 Graduate Assistants	3.46	2.75	1.81	1.00
26 Academic Professionals	10.00	12.00	12.75	12.75
27 Other Academic				
28 Support Staff	1.00	1.75	2.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals	7	9	8	
Awards:				
75 Number of Awards	5	5	8	
76 Direct Dollars	\$861,919	\$693,168	\$1,320,686	
77 Indirect Dollars	\$65,068	\$42,306	\$97,321	
78 Total Dollars	\$926,987	\$735,474	\$1,418,007	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$74,071	\$94,139	\$92,081	\$92,081
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$2,044	\$2,112	\$2,172	\$2,234
5 Expense & Equipment	\$72,027	\$92,027	\$89,909	\$89,847
6 Other				
7 Total Revised Budget (State)	\$104,276	\$112,139	\$131,461	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$109,394	\$125,920	\$132,391	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$109,394	\$125,920	\$132,391	
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				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 42 STUDENT COUNSELING

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$805,186	\$1,017,536	\$1,016,722	\$1,033,634
Distribution of State Budget:				
2 Salaries, Academic	\$607,301	\$802,236	\$782,077	\$823,931
3 Salaries, Support Staff	\$109,859	\$134,212	\$159,151	\$153,687
4 Wages	\$17,713	\$15,594	\$16,059	\$5,100
5 Expense & Equipment	\$70,313	\$65,494	\$59,435	\$50,916
6 Other				
7 Total Revised Budget (State)	\$836,705	\$1,085,952	\$1,175,095	
8 Total Revenues (Revolving & MSP)	\$684,035	\$709,755	\$742,548	
9 Total Expenditures (All Funds)	\$1,525,959	\$1,837,399	\$1,869,372	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$849,268	\$1,097,774	\$1,137,602	
11 ICR	\$190	\$11,179	\$9,920	
12 Self-Supporting	\$676,501	\$728,446	\$721,850	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	13,859	13,755	18,830	15,781
17 Laboratory	1,753	491		
18 Office	11,309	12,467	17,648	15,614
19 Other	797	797	1,182	167
STAFF				
20 Fall Academic Hdct	34	42	38	36
21 Fall Support Staff Hdct	9	10	10	9
22 Fall FTE Budgeted Faculty	1.00	5.00	5.00	4.00
23 Fall FTE:	40.71	49.14	44.90	40.86
24 Faculty	1.00	5.00	5.00	4.00
25 Graduate Assistants	.37	.97	.50	.96
26 Academic Professionals	30.34	33.17	29.40	27.40
27 Other Academic				
28 Support Staff	9.00	10.00	10.00	8.50
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	94	95	96	97
1 Total Original Budget (State)	\$289,225	\$297,630	\$297,591	\$304,462
Distribution of State Budget:				
2 Salaries, Academic	\$160,584	\$165,384	\$173,984	\$190,074
3 Salaries, Support Staff	\$86,953	\$95,949	\$99,093	\$105,347
4 Wages	\$15,013	\$9,622	\$9,213	\$8,678
5 Expense & Equipment	\$26,675	\$26,675	\$15,301	\$363
6 Other				
7 Total Revised Budget (State)	\$289,210	\$297,630	\$301,341	
8 Total Revenues (Revolving & MSP)	\$54,716	\$56,327	\$64,652	
9 Total Expenditures (All Funds)	\$382,612	\$447,799	\$415,036	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$313,111	\$354,378	\$338,024	
11 ICR				
12 Self-Supporting	\$56,243	\$53,933	\$65,563	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$13,258	\$39,488	\$11,449	
SPACE				
16 Total Square Feet	5,685	5,685	9,699	4,372
17 Laboratory				
18 Office	5,685	5,685	9,365	4,204
19 Other			334	168
STAFF				
20 Fall Academic Hdct	7	6	8	8
21 Fall Support Staff Hdct	4	3	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	9.23	8.50	10.50	11.17
24 Faculty				
25 Graduate Assistants	1.23	.50	1.50	1.17
26 Academic Professionals	4.00	5.00	5.00	6.00
27 Other Academic				
28 Support Staff	4.00	3.00	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	94	95	96	97
1 Total Original Budget (State)		\$68,600	\$68,652	\$70,319
Distribution of State Budget:				
2 Salaries, Academic		\$38,000	\$40,500	\$41,650
3 Salaries, Support Staff		\$25,000	\$24,500	\$26,252
4 Wages				
5 Expense & Equipment		\$5,600	\$3,652	\$2,417
6 Other				
7 Total Revised Budget (State)	\$68,600	\$68,600	\$68,652	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$65,559	\$72,791	\$74,904	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$65,559	\$72,791	\$74,904	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	457	457	528	528
17 Laboratory				
18 Office	457	457	528	528
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				

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

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$1,253,481	\$1,242,622	\$1,264,342	\$1,289,878
Distribution of State Budget:				
2 Salaries, Academic	\$546,650	\$583,650	\$550,900	\$652,085
3 Salaries, Support Staff	\$446,674	\$435,193	\$490,288	\$419,583
4 Wages	\$62,344	\$28,294	\$28,294	\$28,294
5 Expense & Equipment	\$197,813	\$195,485	\$194,860	\$189,916
6 Other				
7 Total Revised Budget (State)	\$2,722,382	\$3,565,200	\$3,359,520	
8 Total Revenues (Revolving & MSP)	\$1,104,043	\$1,109,011	\$1,518,114	
9 Total Expenditures (All Funds)	\$15,548,480	\$15,759,996	\$15,961,673	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,735,825	\$3,550,650	\$3,369,033	
11 ICR	\$654,385	\$398,187	\$325,308	
12 Self-Supporting	\$1,268,808	\$878,509	\$1,294,883	
13 MSP				
14 Grants (Direct Costs)	\$10,668,384	\$10,421,832	\$10,609,452	
15 Gifts	\$221,078	\$510,818	\$362,997	
SPACE				
16 Total Square Feet	5,776	681	9,126	8,448
17 Laboratory				
18 Office	5,776	681	8,989	8,356
19 Other			137	92
STAFF				
20 Fall Academic Hdct	18	17	20	20
21 Fall Support Staff Hdct	22	16	17	17
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	40.00	33.00	36.08	36.42
24 Faculty				
25 Graduate Assistants			.58	.42
26 Academic Professionals	18.00	17.00	18.50	19.00
27 Other Academic				
28 Support Staff	22.00	16.00	17.00	17.00
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 : 72 STUDENT LOAN MATCHING FUND

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$154,598	\$50,000	\$50,000	\$50,000
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$104,598			
6 Other	\$50,000	\$50,000	\$50,000	\$50,000
7 Total Revised Budget (State)	\$50,000	\$50,000	\$50,000	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$154,626	\$242,598	\$243,224	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$50,028	\$50,000	\$50,000	
11 ICR	\$104,598	\$192,598	\$193,224	
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	94	95	96	97
1 Total Original Budget (State)	\$85,706	\$88,686	\$99,679	\$102,091
Distribution of State Budget:				
2 Salaries, Academic	\$64,163	\$66,276	\$73,140	\$75,334
3 Salaries, Support Staff	\$19,425	\$20,292	\$22,318	\$23,906
4 Wages				
5 Expense & Equipment	\$2,118	\$2,118	\$4,221	\$2,851
6 Other				
7 Total Revised Budget (State)	\$74,668	\$91,018	\$102,707	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$88,512	\$143,943	\$104,795	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$73,792	\$90,563	\$102,730	
11 ICR	\$2,864	\$402	\$2,065	
12 Self-Supporting	-\$876			
13 MSP				
14 Grants (Direct Costs)	\$11,856	\$52,978		
15 Gifts				
SPACE				
16 Total Square Feet	560	560	881	881
17 Laboratory				
18 Office	560	560	539	609
19 Other			342	272
STAFF				
20 Fall Academic Hdct	1	2	2	2
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	3.00	3.00	3.00
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	1.00
SPONSORED PROJECTS				
74 Number of Proposals	3	2		
Awards:				
75 Number of Awards	2	1	1	
76 Direct Dollars	\$73,410	\$2,780	\$1,260	
77 Indirect Dollars				
78 Total Dollars	\$73,410	\$2,780	\$1,260	
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	94	95	96	97
1 Total Original Budget (State)	\$191,491	\$198,105	\$197,792	\$202,681
Distribution of State Budget:				
2 Salaries, Academic	\$77,806	\$75,831	\$80,220	\$111,920
3 Salaries, Support Staff	\$98,046	\$103,859	\$101,138	\$75,874
4 Wages	\$8,785	\$7,538	\$7,538	\$6,485
5 Expense & Equipment	\$6,854	\$10,877	\$8,896	\$8,402
6 Other				
7 Total Revised Budget (State)	\$191,775	\$198,105	\$197,792	
8 Total Revenues (Revolving & MSP)			\$600	
9 Total Expenditures (All Funds)	\$194,495	\$223,982	\$199,035	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$194,272	\$223,061	\$199,028	
11 ICR		\$398	\$7	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$223	\$523	-\$47	
SPACE				
16 Total Square Feet	1,036	996	2,488	1,481
17 Laboratory				
18 Office	1,036	996	2,434	1,481
19 Other			54	
STAFF				
20 Fall Academic Hdct	2	2	2	4
21 Fall Support Staff Hdct	4	4	4	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	6.00	5.50	6.25
24 Faculty				
25 Graduate Assistants			.50	.25
26 Academic Professionals	2.00	2.00	1.00	3.00
27 Other Academic				
28 Support Staff	4.00	4.00	4.00	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	94	95	96	97
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)	\$178,765	\$187,872	\$200,423	
9 Total Expenditures (All Funds)	\$182,024	\$193,743	\$168,724	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$182,024	\$193,743	\$168,724	
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	3	4
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.50	3.00	3.00	3.50
24 Faculty				
25 Graduate Assistants	.50	1.00	1.00	1.50
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	94	95	96	97
1 Total Original Budget (State)				\$272,130
Distribution of State Budget:				
2 Salaries, Academic				\$131,648
3 Salaries, Support Staff				\$139,174
4 Wages				\$1,308
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				7,816
17 Laboratory				
18 Office				1,487
19 Other				6,329
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				

NOTE: In FY97 the CHILDREN'S CENTER unit of 8502 went to 0992 CHILDREN'S CENTER.

85 CAMPUS AUXILIARY SERVICES (Totals)

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$597,000	\$638,231	\$637,421	\$386,299
Distribution of State Budget:				
2 Salaries, Academic	\$348,784	\$365,272	\$388,109	\$232,029
3 Salaries, Support Staff	\$204,037	\$224,313	\$209,573	\$65,310
4 Wages	\$13,644	\$25,775	\$34,042	\$38,654
5 Expense & Equipment	\$30,535	\$22,871	\$5,697	\$49,118
6 Other				
7 Total Revised Budget (State)	\$599,839	\$631,084	\$596,778	
8 Total Revenues (Revolving & MSP)	\$45,430,078	\$47,630,236	\$50,149,009	
9 Total Expenditures (All Funds)	\$44,891,419	\$47,640,379	\$50,096,802	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$613,798	\$600,924	\$578,537	
11 ICR				
12 Self-Supporting	\$44,276,871	\$47,033,757	\$49,500,416	
13 MSP				
14 Grants (Direct Costs)	\$750	\$1,200	\$1,410	
15 Gifts		\$4,498	\$16,439	
SPACE				
16 Total Square Feet	775,336	808,862	802,950	790,155
17 Laboratory	1,218	1,218	4,230	4,183
18 Office	59,747	60,585	58,582	76,691
19 Other	714,371	747,059	740,138	709,281
STAFF				
20 Fall Academic Hdct	65	61	60	60
21 Fall Support Staff Hdct	250	248	257	260
22 Fall FTE Budgeted Faculty	.23			
23 Fall FTE:	301.88	298.73	304.93	310.34
24 Faculty	.23	.23	.23	.23
25 Graduate Assistants	7.90	7.19	7.87	7.94
26 Academic Professionals	49.40	47.50	44.00	45.44
27 Other Academic				
28 Support Staff	244.35	243.81	252.83	256.73
SPONSORED PROJECTS				
74 Number of Proposals	4	1		
Awards:				
75 Number of Awards	1	1	1	
76 Direct Dollars	\$750	\$1,220	\$1,390	
77 Indirect Dollars				
78 Total Dollars	\$750	\$1,220	\$1,390	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 01 UNIVERSITY SERVICES

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$181,424	\$197,394	\$247,086	\$242,704
Distribution of State Budget:				
2 Salaries, Academic	\$171,826	\$178,554	\$228,246	\$197,986
3 Salaries, Support Staff		\$14,740		-\$995
4 Wages	\$3,968	\$4,100	\$18,840	-\$193
5 Expense & Equipment	\$5,630			\$44,718
6 Other				
7 Total Revised Budget (State)	\$150,424	\$164,549	\$171,381	
8 Total Revenues (Revolving & MSP)		\$399	-\$7,404	
9 Total Expenditures (All Funds)	\$465,951	\$606,430	\$649,079	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$145,792	\$148,427	\$173,888	
11 ICR				
12 Self-Supporting	\$320,159	\$458,003	\$475,191	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	13,063	12,336	13,501	11,272
17 Laboratory			47	
18 Office	8,764	8,037	9,059	11,272
19 Other	4,299	4,299	4,395	
STAFF				
20 Fall Academic Hdct	7	6	4	5
21 Fall Support Staff Hdct	12	13	14	15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.62	18.12	17.50	19.50
24 Faculty				
25 Graduate Assistants	.50			
26 Academic Professionals	5.12	5.12	3.50	4.50
27 Other Academic				
28 Support Staff	12.00	13.00	14.00	15.00
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	94	95	96	97
1 Total Original Budget (State)	\$181,045	\$194,362	\$139,750	\$75,255
Distribution of State Budget:				
2 Salaries, Academic	\$98,685	\$104,529	\$68,070	
3 Salaries, Support Staff	\$60,415	\$57,178	\$57,178	\$38,894
4 Wages	\$615	\$13,103	\$12,124	\$34,801
5 Expense & Equipment	\$21,330	\$19,552	\$2,378	\$1,560
6 Other				
7 Total Revised Budget (State)	\$203,238	\$220,060	\$144,050	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$220,777	\$210,585	\$135,853	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$220,777	\$207,472	\$134,953	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$3,113	\$900	
SPACE				
16 Total Square Feet	7,576	7,576	7,523	1,719
17 Laboratory				
18 Office	1,322	1,322	1,515	1,719
19 Other	6,254	6,254	6,008	
STAFF				
20 Fall Academic Hdct	2	2	2	2
21 Fall Support Staff Hdct	3	1	1	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.95	2.85	2.02	3.02
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.85	1.85	1.47	1.47
27 Other Academic				
28 Support Staff	2.10	1.00	.55	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				

NOTE: In FY97 the Children's Center budget from 8502 went to CHILDREN'S CENTER (0992).

85 CAMPUS AUXILIARY SERVICES : 20 PAVILION

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$2,475,946	\$3,055,112	\$5,061,815	
9 Total Expenditures (All Funds)	\$2,423,349	\$2,605,594	\$5,451,686	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$2,423,349	\$2,605,594	\$5,451,686	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	80,388	82,736	85,142	85,297
17 Laboratory				
18 Office	4,240	6,588	4,253	6,642
19 Other	76,148	76,148	80,889	78,655
STAFF				
20 Fall Academic Hdct	3	3	4	4
21 Fall Support Staff Hdct	16	15	14	15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.00	17.00	18.00	19.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	3.00	3.00	4.00	4.00
27 Other Academic				
28 Support Staff	15.00	14.00	14.00	15.00
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 : 80 HOUSING

*** Fiscal Years ***

FUNDS	94	95	96	97
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)	\$9,638,246	\$10,035,110	\$10,323,312	
9 Total Expenditures (All Funds)	\$9,635,074	\$10,067,000	\$10,151,831	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$9,635,074	\$10,067,000	\$10,151,831	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	384,084	378,198	366,877	367,071
17 Laboratory	1,218	1,218	1,394	1,394
18 Office	12,062	14,302	13,067	21,299
19 Other	370,804	362,678	352,416	344,378
STAFF				
20 Fall Academic Hdct	21	18	20	19
21 Fall Support Staff Hdct	38	38	47	46
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	56.00	55.10	62.90	62.75
24 Faculty				
25 Graduate Assistants	2.40	1.60	2.90	2.75
26 Academic Professionals	16.40	15.50	14.00	14.50
27 Other Academic				
28 Support Staff	37.20	38.00	46.00	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				

85 CAMPUS AUXILIARY SERVICES : 90 ILLINI UNION

*** Fiscal Years ***

FUNDS	94	95	96	97
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)	\$7,976,140	\$7,679,680	\$8,014,998	
9 Total Expenditures (All Funds)	\$7,288,136	\$7,179,624	\$7,284,003	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$7,287,386	\$7,179,624	\$7,284,003	
13 MSP				
14 Grants (Direct Costs)	\$750			
15 Gifts				
SPACE				
16 Total Square Feet	255,220	105,720	106,662	100,315
17 Laboratory			46	46
18 Office	25,893	6,132	5,899	8,244
19 Other	229,327	99,588	100,717	92,025
STAFF				
20 Fall Academic Hdct	7	7	7	3
21 Fall Support Staff Hdct	43	42	46	44
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	48.70	46.28	50.70	46.95
24 Faculty				
25 Graduate Assistants	1.50	1.75	2.00	.75
26 Academic Professionals	4.36	2.86	2.86	1.86
27 Other Academic				
28 Support Staff	42.84	41.67	45.84	44.34
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 : 92 CHICAGO CIRCLE CENTER

*** Fiscal Years ***

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$179,537	\$188,877	\$191,287	
Distribution of State Budget:				
2 Salaries, Academic	\$50,616	\$52,932	\$58,742	
3 Salaries, Support Staff	\$123,635	\$131,273	\$131,273	
4 Wages	\$5,286	\$4,672	\$1,272	
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$191,016	\$188,877	\$191,287	
8 Total Revenues (Revolving & MSP)	\$25,339,746	\$26,617,722	\$26,530,015	
9 Total Expenditures (All Funds)	\$24,801,390	\$26,213,096	\$25,698,643	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$190,487	\$186,703	\$192,348	
11 ICR				
12 Self-Supporting	\$24,610,903	\$26,025,193	\$25,490,440	
13 MSP				
14 Grants (Direct Costs)		\$1,200	\$1,410	
15 Gifts			\$14,445	
SPACE				
16 Total Square Feet	6,192	193,483	194,432	195,286
17 Laboratory			984	984
18 Office	5,193	21,931	22,516	25,242
19 Other	999	171,552	170,932	169,060
STAFF				
20 Fall Academic Hdct	25	24	21	26
21 Fall Support Staff Hdct	138	138	133	134
22 Fall FTE Budgeted Faculty	.23			
23 Fall FTE:	157.61	157.38	149.81	154.12
24 Faculty	.23	.23	.23	.23
25 Graduate Assistants	3.50	3.84	2.97	4.44
26 Academic Professionals	18.67	18.17	16.17	18.11
27 Other Academic				
28 Support Staff	135.21	135.14	130.44	131.34
SPONSORED PROJECTS				
74 Number of Proposals	4	1		
Awards:				
75 Number of Awards	1	1	1	
76 Direct Dollars	\$750	\$1,220	\$1,390	
77 Indirect Dollars				
78 Total Dollars	\$750	\$1,220	\$1,390	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 93 STUDENT SERVICES BUILDING

*** Fiscal Years ***

FUNDS	94	95	96	97
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)		\$242,213	\$226,273	
9 Total Expenditures (All Funds)		\$698,343	\$647,265	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting		\$698,343	\$647,265	
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			1	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			2.00	4.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.00	
27 Other Academic				
28 Support Staff			1.00	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				

85 CAMPUS AUXILIARY SERVICES : 95 RECREATION

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$54,994	\$57,598	\$59,298	\$68,340
Distribution of State Budget:				
2 Salaries, Academic	\$27,657	\$29,257	\$33,051	\$34,043
3 Salaries, Support Staff	\$19,987	\$21,122	\$21,122	\$27,411
4 Wages	\$3,775	\$3,900	\$1,806	\$4,046
5 Expense & Equipment	\$3,575	\$3,319	\$3,319	\$2,840
6 Other				
7 Total Revised Budget (State)	\$55,161	\$57,598	\$90,060	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$56,742	\$59,707	\$78,442	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$56,742	\$58,322	\$77,348	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$1,385	\$1,094	
SPACE				
16 Total Square Feet	28,813	28,813	28,813	29,195
17 Laboratory			1,759	1,759
18 Office	2,273	2,273	2,273	2,273
19 Other	26,540	26,540	24,781	25,163
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				

HOSPITAL

51 UNIVERSITY OF ILLINOIS HOSPITAL (Totals)

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$41,387,744	\$42,689,130	\$43,587,842	\$44,314,234
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$41,046,183	\$42,347,569	\$43,575,728	\$44,302,120
5 Expense & Equipment	\$341,561	\$341,561	\$12,114	\$12,114
6 Other				
7 Total Revised Budget (State)	\$35,470,358	\$40,298,566	\$43,332,658	
8 Total Revenues (Revolving & MSP)	\$170,340,484	\$229,625,687	\$229,605,782	
9 Total Expenditures (All Funds)	\$211,236,549	\$261,091,793	\$271,730,946	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$37,637,461	\$40,299,675	\$43,332,665	
11 ICR				
12 Self-Supporting	\$167,119,948	\$216,674,116	\$227,757,979	
13 MSP				
14 Grants (Direct Costs)	\$666			
15 Gifts	\$103,578	\$26,994	\$35,571	
SPACE				
16 Total Square Feet	640,161	637,037	591,749	486,822
17 Laboratory	4,501	4,501	4,354	5,149
18 Office	165,496	170,297	150,290	174,362
19 Other	470,164	462,239	437,105	307,311
STAFF				
20 Fall Academic Hdct	1,061	1,057	1,136	1,161
21 Fall Support Staff Hdct	2,406	2,540	2,593	2,209
22 Fall FTE Budgeted Faculty	34.08	35.17	43.81	43.14
23 Fall FTE:	3,348.44	3,468.49	3,607.68	3,274.05
24 Faculty	39.64	38.97	48.21	51.19
25 Graduate Assistants	9.87	12.35	11.18	9.45
26 Academic Professionals	1,023.12	1,023.12	1,095.27	1,129.95
27 Other Academic	7.38	3.10	3.03	1.53
28 Support Staff	2,268.43	2,390.95	2,449.99	2,081.93
SPONSORED PROJECTS				
74 Number of Proposals		2		
Awards:				
75 Number of Awards		2		
76 Direct Dollars		\$2,400		
77 Indirect Dollars		\$600		
78 Total Dollars		\$3,000		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
1 Total Original Budget (State)	\$41,387,744	\$42,689,130	\$43,587,842	\$44,314,234
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$41,046,183	\$42,347,569	\$43,575,728	\$44,302,120
5 Expense & Equipment	\$341,561	\$341,561	\$12,114	\$12,114
6 Other				
7 Total Revised Budget (State)	\$35,470,358	\$40,298,566	\$43,332,658	
8 Total Revenues (Revolving & MSP)	\$5,660,595	\$37,687,418	\$40,415,035	
9 Total Expenditures (All Funds)	\$53,740,989	\$92,293,161	\$101,220,896	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,737,412	\$3,211,295	\$3,740,423	
11 ICR				
12 Self-Supporting	\$50,992,199	\$89,055,402	\$97,450,876	
13 MSP				
14 Grants (Direct Costs)	\$559			
15 Gifts	\$10,819	\$26,464	\$29,597	
SPACE				
16 Total Square Feet	75,577	74,328	71,916	59,909
17 Laboratory			184	
18 Office	38,184	41,869	38,982	41,433
19 Other	37,393	32,459	32,750	18,476
STAFF				
20 Fall Academic Hdct	76	57	56	61
21 Fall Support Staff Hdct	273	243	256	249
22 Fall FTE Budgeted Faculty	6.11	3.76	4.24	4.41
23 Fall FTE:	348.34	303.95	320.31	317.67
24 Faculty	9.67	5.83	6.11	4.62
25 Graduate Assistants	3.35	1.37	1.17	.25
26 Academic Professionals	64.84	52.80	55.98	64.62
27 Other Academic	1.00	1.00		
28 Support Staff	269.48	242.95	257.05	248.18
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. Some of these funds are used for non-mandatory transfers from 5101 to 5103.

*** Fiscal Years ***

FUNDS	94	95	96	97
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)	\$156,248	\$389,189	\$671,810	
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	-\$6,374,896	-\$4,091,008	-\$604,731	
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	12	21
21 Fall Support Staff Hdct		1	2	1
22 Fall FTE Budgeted Faculty			6.24	9.83
23 Fall FTE:		2.85	14.84	26.01
24 Faculty			8.24	11.26
25 Graduate Assistants		.25		1.90
26 Academic Professionals		1.50	3.50	10.75
27 Other Academic		.10	1.10	1.10
28 Support Staff		1.00	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				

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

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$1,302,083	\$1,567,524	\$1,533,662	
9 Total Expenditures (All Funds)	\$3,116,328	\$1,456,077	\$1,366,828	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$330,523	\$417,174	\$425,705	
11 ICR				
12 Self-Supporting	\$2,785,805	\$1,038,903	\$941,123	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,532	7,274	5,764	6,039
17 Laboratory				
18 Office	1,119	1,119	1,647	1,669
19 Other	3,413	6,155	4,117	4,370
STAFF				
20 Fall Academic Hdct	1	1	2	2
21 Fall Support Staff Hdct	23	31	31	27
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	24.42	31.52	31.36	28.80
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.82	1.82	2.82	2.82
27 Other Academic				
28 Support Staff	22.60	29.70	28.54	25.98
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	94	95	96	97
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)	\$20,037	\$13,473	\$302,756	
9 Total Expenditures (All Funds)	\$1,235,073	\$1,806,127	\$1,575,282	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$202,314	\$116,674	\$179,482	
11 ICR				
12 Self-Supporting	\$1,032,759	\$1,689,453	\$1,395,800	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	8,597	8,597	9,898	9,018
17 Laboratory				
18 Office	286	286	1,709	1,662
19 Other	8,311	8,311	8,189	7,356
STAFF				
20 Fall Academic Hdct	11	10	12	8
21 Fall Support Staff Hdct	3	4	4	4
22 Fall FTE Budgeted Faculty	6.69	6.38	5.55	5.26
23 Fall FTE:	14.73	14.38	15.72	15.26
24 Faculty	7.18	6.89	6.48	8.88
25 Graduate Assistants	2.06	2.00	2.75	
26 Academic Professionals	2.49	1.49	2.49	2.38
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	94	95	96	97
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)	\$5,771,217	\$7,703,032	\$8,291,909	
9 Total Expenditures (All Funds)	\$9,593,367	\$10,274,888	\$12,901,972	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,155,091	\$2,523,949	\$2,587,443	
11 ICR				
12 Self-Supporting	\$7,438,276	\$7,750,939	\$10,314,529	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	13,029	12,233	10,905	11,646
17 Laboratory				
18 Office	12,721	11,523	10,015	7,395
19 Other	308	710	890	4,251
STAFF				
20 Fall Academic Hdct	11	8	16	
21 Fall Support Staff Hdct	206	201	217	17
22 Fall FTE Budgeted Faculty	.47	1.22	1.19	
23 Fall FTE:	211.44	204.85	230.50	17.13
24 Faculty	.99	1.36	1.20	
25 Graduate Assistants				
26 Academic Professionals	9.27	7.67	15.95	.12
27 Other Academic	1.00	1.00		
28 Support Staff	200.18	194.82	213.35	17.01
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				

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

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$9,489,472	\$10,689,085	\$9,796,576	
9 Total Expenditures (All Funds)	\$3,834,525	\$4,109,149	\$4,011,000	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$696,482	\$676,328	\$655,333	
11 ICR				
12 Self-Supporting	\$3,138,043	\$3,432,821	\$3,355,667	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,561	7,561	6,545	6,022
17 Laboratory				
18 Office	4,938	4,938	4,347	4,622
19 Other	2,623	2,623	2,198	1,400
STAFF				
20 Fall Academic Hdct	13	22	22	23
21 Fall Support Staff Hdct	46	48	46	34
22 Fall FTE Budgeted Faculty	2.69	2.84	2.76	2.76
23 Fall FTE:	51.15	55.48	53.48	42.40
24 Faculty	2.69	2.84	2.76	2.76
25 Graduate Assistants	2.50	5.12	5.00	5.00
26 Academic Professionals	1.71	1.77	1.77	2.44
27 Other Academic				
28 Support Staff	44.25	45.75	43.95	32.20
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	94	95	96	97
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)	-\$2,689			
9 Total Expenditures (All Funds)	\$437,773	\$237,128	\$131,253	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$103,642	\$237,128	\$131,253	
11 ICR				
12 Self-Supporting	\$334,131			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,877	3,677	3,644	
17 Laboratory				
18 Office	1,187	1,187	1,088	
19 Other	1,690	2,490	2,556	
STAFF				
20 Fall Academic Hdct	1			
21 Fall Support Staff Hdct	7	10	11	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	8.00	9.50	11.00	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00			
27 Other Academic				
28 Support Staff	7.00	9.50	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	94	95	96	97
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)	\$1,601,864	\$1,559,734	\$1,502,899	
9 Total Expenditures (All Funds)	\$4,181,339	\$4,109,370	\$3,939,852	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$864,550	\$743,309	\$667,036	
11 ICR				
12 Self-Supporting	\$3,316,789	\$3,366,061	\$3,272,816	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	20,622	20,622	18,347	17,274
17 Laboratory				
18 Office	2,477	2,477	1,419	5,103
19 Other	18,145	18,145	16,928	12,171
STAFF				
20 Fall Academic Hdct	7	8	13	8
21 Fall Support Staff Hdct	83	79	81	82
22 Fall FTE Budgeted Faculty	1.00			
23 Fall FTE:	86.43	81.95	86.75	85.63
24 Faculty	1.00			
25 Graduate Assistants	.50	.75	1.30	1.05
26 Academic Professionals	4.63	6.30	7.80	5.23
27 Other Academic				
28 Support Staff	80.30	74.90	77.65	79.35
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	94	95	96	97
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)	\$7,609	\$135,324	\$326,365	
9 Total Expenditures (All Funds)	\$713,114	\$994,891	\$1,201,085	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$9,963	\$214,890	\$264,768	
11 ICR				
12 Self-Supporting	\$703,151	\$780,001	\$936,317	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,182	4,484	3,597	5,254
17 Laboratory				
18 Office	2,182	4,484	1,933	5,254
19 Other			1,664	
STAFF				
20 Fall Academic Hdct	16	17	16	23
21 Fall Support Staff Hdct	5	14	14	17
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	20.70	28.33	29.73	36.70
24 Faculty				
25 Graduate Assistants		.40		1.00
26 Academic Professionals	16.00	14.63	15.53	19.50
27 Other Academic			.50	
28 Support Staff	4.70	13.30	13.70	16.20
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	94	95	96	97
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)	\$365,154	\$350,835	\$339,944	
9 Total Expenditures (All Funds)	\$439,918	\$454,864	\$362,983	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$178,960	\$93,229	\$56,887	
11 ICR				
12 Self-Supporting	\$260,958	\$361,635	\$306,096	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,447	6,447	4,397	4,402
17 Laboratory				
18 Office	145	145	133	336
19 Other	6,302	6,302	4,264	4,066
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	10	9	6	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.00	9.00	6.00	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	10.00	9.00	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	94	95	96	97
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)	-\$52,422	\$129,617	\$60,682	
9 Total Expenditures (All Funds)	\$10,484,631	\$12,152,713	\$12,300,336	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,544,690	\$5,729,075	\$8,318,423	
11 ICR				
12 Self-Supporting	\$2,939,941	\$6,423,638	\$3,981,913	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,546	10,546	8,758	7,529
17 Laboratory				
18 Office	4,307	4,307	4,210	3,924
19 Other	6,239	6,239	4,548	3,605
STAFF				
20 Fall Academic Hdct	814	826	885	920
21 Fall Support Staff Hdct	4	4	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	815.43	828.82	886.99	923.81
24 Faculty	.23			1.00
25 Graduate Assistants		1.00		
26 Academic Professionals	807.20	822.82	881.99	918.81
27 Other Academic	4.00	1.00	1.00	
28 Support Staff	4.00	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	94	95	96	97
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)	\$4,797,548	\$4,870,157	\$5,139,136	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$144,359	\$803,744	\$39,482	
11 ICR				
12 Self-Supporting	\$4,653,189	\$4,066,413	\$5,099,654	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,586	7,586	10,571	8,348
17 Laboratory				159
18 Office	2,203	2,203	1,371	6,381
19 Other	5,383	5,383	9,200	1,808
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	131	154	150	142
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	131.00	143.00	143.50	140.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	131.00	143.00	143.50	140.50
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	94	95	96	97
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)	\$20,016,427	\$23,767,049	\$22,929,517	
9 Total Expenditures (All Funds)	\$10,380,669	\$10,821,355	\$11,211,909	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,256,292	\$2,268,749	\$2,154,003	
11 ICR				
12 Self-Supporting	\$8,124,377	\$8,552,454	\$9,057,906	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$152		
SPACE				
16 Total Square Feet	32,200	40,592	32,942	38,422
17 Laboratory				
18 Office	7,758	6,825	4,837	10,707
19 Other	24,442	33,767	28,105	27,715
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	167	170	169	170
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	167.72	168.32	167.62	167.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.66	1.60	1.00	1.00
27 Other Academic				
28 Support Staff	166.06	166.72	166.62	166.20
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	94	95	96	97
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)	\$109,020			
9 Total Expenditures (All Funds)	\$241,161	\$87,896	\$36,949	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$45,870	\$87,896	\$36,949	
11 ICR				
12 Self-Supporting	\$195,291			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	887	976	976	
17 Laboratory				
18 Office	180	213	244	
19 Other	707	763	732	
STAFF				
20 Fall Academic Hdct	2	2	2	
21 Fall Support Staff Hdct	3	3	3	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.80	5.82	5.95	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.80	2.82	2.95	
27 Other Academic				
28 Support Staff	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				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$427,336	\$541,532	\$510,490	
9 Total Expenditures (All Funds)	\$446,455	\$436,249	\$440,793	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$102,002	\$102,147	\$119,346	
11 ICR				
12 Self-Supporting	\$344,453	\$334,102	\$321,447	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,280	4,280	3,982	607
17 Laboratory				
18 Office	2,026	2,026	1,773	246
19 Other	2,254	2,254	2,209	361
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	7	6	5	7
22 Fall FTE Budgeted Faculty	1.09	1.09	1.09	1.29
23 Fall FTE:	9.04	8.04	7.04	9.54
24 Faculty	1.09	1.09	1.09	1.29
25 Graduate Assistants				
26 Academic Professionals	.95	.95	.95	.95
27 Other Academic				
28 Support Staff	7.00	6.00	5.00	7.30
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	94	95	96	97
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)	\$27,444	\$26,213	\$27,638	
9 Total Expenditures (All Funds)	\$2,807,453	\$2,795,141	\$2,674,671	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$725,842	\$686,514	\$594,511	
11 ICR				
12 Self-Supporting	\$2,081,611	\$2,108,627	\$2,080,160	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	11,539	11,539	12,408	10,746
17 Laboratory				
18 Office	11,069	11,069	11,582	10,746
19 Other	470	470	826	
STAFF				
20 Fall Academic Hdct	1	1		
21 Fall Support Staff Hdct	74	69	77	70
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	75.00	70.00	77.00	70.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00		
27 Other Academic				
28 Support Staff	74.00	69.00	77.00	70.00
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	94	95	96	97
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)	\$7,230,635	\$9,629,148	\$9,981,863	
9 Total Expenditures (All Funds)	\$7,607,233	\$8,140,156	\$8,479,727	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,143,459	\$1,232,843	\$1,387,913	
11 ICR				
12 Self-Supporting	\$6,463,774	\$6,907,313	\$7,091,814	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	179,153	178,636	178,636	161,239
17 Laboratory	1,288	1,288	1,288	2,357
18 Office	19,055	19,556	19,556	25,330
19 Other	158,810	157,792	157,792	133,552
STAFF				
20 Fall Academic Hdct	8	9	14	11
21 Fall Support Staff Hdct	73	86	93	92
22 Fall FTE Budgeted Faculty	8.33	11.00	11.68	9.03
23 Fall FTE:	91.53	104.71	115.06	110.02
24 Faculty	9.14	10.56	11.19	9.71
25 Graduate Assistants				.25
26 Academic Professionals	8.69	8.75	11.87	9.06
27 Other Academic				
28 Support Staff	73.70	85.40	92.00	91.00
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	94	95	96	97
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)	\$70,039,503	\$77,529,989	\$77,101,088	
9 Total Expenditures (All Funds)	\$57,735,204	\$62,858,908	\$61,103,696	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$13,831,324	\$16,524,917	\$17,303,262	
11 ICR				
12 Self-Supporting	\$43,903,773	\$46,333,613	\$43,794,460	
13 MSP				
14 Grants (Direct Costs)	\$107			
15 Gifts		\$378	\$5,974	
SPACE				
16 Total Square Feet	43,565	43,783	47,885	52,501
17 Laboratory				81
18 Office	8,970	9,188	8,426	9,646
19 Other	34,595	34,595	39,459	42,774
STAFF				
20 Fall Academic Hdct	1			1
21 Fall Support Staff Hdct	974	1,077	1,072	993
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	858.67	963.97	955.05	884.90
24 Faculty				1.00
25 Graduate Assistants				
26 Academic Professionals		.20	.20	.20
27 Other Academic	1.00			
28 Support Staff	857.67	963.77	954.85	883.70
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	94	95	96	97
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)	\$1,297,928	\$1,249,743	\$1,228,003	
9 Total Expenditures (All Funds)	\$321,696	\$289,251	\$437,421	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$13,837	\$20,389	\$27,873	
11 ICR				
12 Self-Supporting	\$307,859	\$268,862	\$409,548	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,149	6,125	6,090	
17 Laboratory				
18 Office	2,380	2,356	1,686	
19 Other	3,769	3,769	4,404	
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct		1	1	
22 Fall FTE Budgeted Faculty	.58	1.03	.83	.83
23 Fall FTE:	2.02	3.27	3.26	1.80
24 Faculty	.58	.83	.83	.83
25 Graduate Assistants				
26 Academic Professionals	1.44	1.44	1.43	.97
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	94	95	96	97
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)	\$470,422	\$748,727	\$501,793	
9 Total Expenditures (All Funds)	\$1,249,174	\$1,582,181	\$674,943	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$282,353	\$376,423	\$152,187	
11 ICR				
12 Self-Supporting	\$874,062	\$1,205,758	\$522,756	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$92,759			
SPACE				
16 Total Square Feet	16,917	22,104	8,370	
17 Laboratory				
18 Office	4,358	4,358	1,339	
19 Other	12,559	17,746	7,031	
STAFF				
20 Fall Academic Hdct	5	4	2	
21 Fall Support Staff Hdct	15	32	30	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.90	35.86	32.33	2.82
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	5.63	5.46	2.99	
27 Other Academic				
28 Support Staff	13.27	30.40	29.34	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				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$226,839	\$196,367	\$150,949	
9 Total Expenditures (All Funds)	\$342,659	\$474,453	\$408,895	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$79,102	\$83,450	\$89,449	
11 ICR				
12 Self-Supporting	\$263,557	\$391,003	\$319,446	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	9,002	9,002	8,963	
17 Laboratory			6	
18 Office	1,200	1,200	1,206	
19 Other	7,802	7,802	7,751	
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	5	6	7	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.00	6.00	7.00	6.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	5.00	6.00	7.00	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	94	95	96	97
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)	\$1,118,285	\$1,177,496	\$1,003,528	
9 Total Expenditures (All Funds)	\$1,147,441	\$1,111,334	\$1,019,414	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$326,909	\$418,815	\$421,001	
11 ICR				
12 Self-Supporting	\$820,532	\$692,519	\$598,413	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,321	4,321	4,074	4,334
17 Laboratory				
18 Office	1,036	1,036	1,346	1,504
19 Other	3,285	3,285	2,728	2,830
STAFF				
20 Fall Academic Hdct			1	2
21 Fall Support Staff Hdct	19	20	22	17
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	20.47	21.17	22.89	18.91
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.77	1.75	2.27	2.56
27 Other Academic				
28 Support Staff	18.70	19.42	20.62	16.35
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	94	95	96	97
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)	\$46,180	\$94,166	\$41,416	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$10,902	\$11,735	\$10,752	
11 ICR				
12 Self-Supporting	\$35,278	\$82,431	\$30,664	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,223	10,113	5,437	1,175
17 Laboratory			51	
18 Office	3,122	3,122	646	209
19 Other	7,101	6,991	4,740	966
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	.50	1.50	.50	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	.50	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	94	95	96	97
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)	\$995,739	\$1,281,128	\$1,363,471	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$83,777	\$71,749	\$167,524	
11 ICR				
12 Self-Supporting	\$911,962	\$1,209,379	\$1,195,947	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,818	7,818	6,985	492
17 Laboratory				
18 Office	1,636	1,636	1,625	86
19 Other	6,182	6,182	5,360	406
STAFF				
20 Fall Academic Hdct	2	1	1	1
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty		.61	.48	.48
23 Fall FTE:	10.87	11.28	12.46	12.15
24 Faculty			.48	.48
25 Graduate Assistants				
26 Academic Professionals	10.87	11.28	11.98	11.67
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	94	95	96	97
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)	\$1,617,876	\$2,034,879	\$2,225,663	
9 Total Expenditures (All Funds)	\$2,199,736	\$2,327,119	\$2,254,847	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$345,200	\$366,293	\$346,669	
11 ICR				
12 Self-Supporting	\$1,854,536	\$1,960,826	\$1,908,178	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,079	6,988	7,212	
17 Laboratory			49	
18 Office	532	532	875	
19 Other	6,547	6,456	6,288	
STAFF				
20 Fall Academic Hdct	9	10	10	8
21 Fall Support Staff Hdct	25	25	26	20
22 Fall FTE Budgeted Faculty	2.40	3.19	2.47	2.44
23 Fall FTE:	32.82	34.05	35.87	29.27
24 Faculty	2.40	3.19	2.55	2.55
25 Graduate Assistants	.25	.50	.50	
26 Academic Professionals	7.82	8.09	8.77	8.10
27 Other Academic				
28 Support Staff	22.35	22.27	24.05	18.62
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	94	95	96	97
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)	\$21,416,735	\$24,376,653	\$22,176,787	
9 Total Expenditures (All Funds)	\$13,633,845	\$13,836,920	\$15,179,442	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$681,902	\$589,156	\$617,187	
11 ICR				
12 Self-Supporting	\$12,951,943	\$13,247,764	\$14,562,255	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	13,032	13,100	10,749	11,063
17 Laboratory				
18 Office	4,138	4,138	3,925	4,069
19 Other	8,894	8,962	6,824	6,994
STAFF				
20 Fall Academic Hdct	65	61	54	56
21 Fall Support Staff Hdct	34	32	37	33
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	94.43	88.75	86.35	86.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	60.63	56.75	50.10	54.25
27 Other Academic				
28 Support Staff	33.80	32.00	36.25	32.25
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	94	95	96	97
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)	\$51,623	\$84,551	\$94,527	
9 Total Expenditures (All Funds)	\$160,463	\$196,137	\$227,574	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$13,797	\$22,977	\$46,146	
11 ICR				
12 Self-Supporting	\$146,666	\$173,160	\$181,428	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,020	3,020	1,414	
17 Laboratory	190	190	190	
18 Office	186	186	46	
19 Other	2,644	2,644	1,178	
STAFF				
20 Fall Academic Hdct	2	2	1	1
21 Fall Support Staff Hdct		1		2
22 Fall FTE Budgeted Faculty	.26	.26	.26	.26
23 Fall FTE:	2.53	3.53	1.53	3.53
24 Faculty	.26	.26	.26	.26
25 Graduate Assistants				
26 Academic Professionals	1.98	1.95	.95	1.45
27 Other Academic				
28 Support Staff	.29	1.32	.32	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	94	95	96	97
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)	\$286,714	\$337,904	\$537,946	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$60,629	\$62,396	\$89,629	
11 ICR				
12 Self-Supporting	\$226,085	\$275,508	\$448,317	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,355	10,269	10,739	4,021
17 Laboratory				
18 Office	5,763	5,663	4,767	163
19 Other	4,592	4,606	5,972	3,858
STAFF				
20 Fall Academic Hdct	2	1	1	1
21 Fall Support Staff Hdct	5	4	4	2
22 Fall FTE Budgeted Faculty	.85	.85	1.60	2.07
23 Fall FTE:	7.34	6.13	6.29	6.15
24 Faculty	.85	1.27	1.60	2.07
25 Graduate Assistants	.25			
26 Academic Professionals	.86	.86	.76	1.65
27 Other Academic	.38		.43	.43
28 Support Staff	5.00	4.00	3.50	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				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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)	\$10,807,861	\$13,870,304	\$14,384,914	
9 Total Expenditures (All Funds)	\$7,796,578	\$8,452,235	\$8,725,970	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$938,897	\$1,045,970	\$1,093,031	
11 ICR				
12 Self-Supporting	\$6,857,681	\$7,406,265	\$7,632,939	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	44,140	44,268	41,102	36,171
17 Laboratory			10	9
18 Office	10,020	11,464	9,657	10,006
19 Other	34,120	32,804	31,435	26,156
STAFF				
20 Fall Academic Hdct		1	1	
21 Fall Support Staff Hdct	76	82	83	80
22 Fall FTE Budgeted Faculty	1.11	1.09	2.36	1.85
23 Fall FTE:	76.38	82.99	84.93	81.07
24 Faculty	1.11	2.09	2.36	1.85
25 Graduate Assistants				
26 Academic Professionals	.14	.07	.07	.07
27 Other Academic				
28 Support Staff	75.13	80.83	82.50	79.15
SPONSORED PROJECTS				
74 Number of Proposals		1		
Awards:				
75 Number of Awards		2		
76 Direct Dollars		\$2,400		
77 Indirect Dollars		\$600		
78 Total Dollars		\$3,000		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 92 MAGNETIC RESONANCE FACILITY

*** Fiscal Years ***

FUNDS	94	95	96	97
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)	\$1,901,094	\$2,615,154	\$2,523,429	
9 Total Expenditures (All Funds)	\$775,370	\$1,100,198	\$1,049,932	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$247,770	\$138,601	\$177,587	
11 ICR				
12 Self-Supporting	\$527,600	\$961,597	\$872,345	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,108	6,108	5,950	6,019
17 Laboratory	3,023	3,023	2,576	2,543
18 Office	2,803	2,803	2,011	2,600
19 Other	282	282	1,363	876
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	10	11	11	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	9.20	10.45	11.25	11.85
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	9.20	10.45	11.25	11.85
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 : 95 WARD EXPENSE & EQUIPMENT

*** Fiscal Years ***

FUNDS	94	95	96	97
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)	\$5,608,237	\$6,676,045	\$6,797,052	
9 Total Expenditures (All Funds)	\$5,695,844	\$6,390,077	\$5,384,344	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,048,414	\$973,914	\$859,992	
11 ICR				
12 Self-Supporting	\$4,647,430	\$5,416,163	\$4,524,352	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	57,282	38,001	30,567	24,591
17 Laboratory				
18 Office	3,386	3,084	3,223	21,271
19 Other	53,896	34,917	27,344	3,320
STAFF				
20 Fall Academic Hdct	1	1		
21 Fall Support Staff Hdct	105	91	101	91
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	104.80	91.50	101.00	91.00
24 Faculty				
25 Graduate Assistants	.50	.50		
26 Academic Professionals				
27 Other Academic				
28 Support Staff	104.30	91.00	101.00	91.00
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 : 96 SURGERY

*** Fiscal Years ***

FUNDS	94	95	96	97
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)	\$3,654,051	\$4,876,606	\$4,726,903	
9 Total Expenditures (All Funds)	\$4,792,330	\$5,720,460	\$6,326,963	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$431,197	\$447,946	\$571,419	
11 ICR				
12 Self-Supporting	\$4,361,133	\$5,272,514	\$5,755,544	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	13,535	12,639	12,926	
17 Laboratory				
18 Office	6,129	5,304	4,666	
19 Other	7,406	7,335	8,260	
STAFF				
20 Fall Academic Hdct	10	10	12	11
21 Fall Support Staff Hdct	23	25	30	34
22 Fall FTE Budgeted Faculty	2.50	1.85	3.06	2.63
23 Fall FTE:	33.78	37.52	44.12	47.43
24 Faculty	2.45	2.76	3.06	2.63
25 Graduate Assistants	.46	.46	.46	
26 Academic Professionals	7.92	9.35	11.15	11.35
27 Other Academic				
28 Support Staff	22.95	24.95	29.45	33.45
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.

53 UNIV OF IL AMBULATORY SERVICES (Totals)

*** Fiscal Years ***

FUNDS	94	95	96	97
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				97,883
17 Laboratory				794
18 Office				39,328
19 Other				57,761
STAFF				
20 Fall Academic Hdct				28
21 Fall Support Staff Hdct				275
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				300.59
24 Faculty				1.46
25 Graduate Assistants				
26 Academic Professionals				30.94
27 Other Academic				.20
28 Support Staff				267.99
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	94	95	96	97
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				2,498
17 Laboratory				
18 Office				2,498
19 Other				
STAFF				
20 Fall Academic Hdct				6
21 Fall Support Staff Hdct				28
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				33.40
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				6.00
27 Other Academic				
28 Support Staff				27.40
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	94	95	96	97
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				1,118
17 Laboratory				
18 Office				567
19 Other				551
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				3.03
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.03
27 Other Academic				
28 Support Staff				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	94	95	96	97
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				3,680
17 Laboratory				
18 Office				1,382
19 Other				2,298
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				6.65
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.35
27 Other Academic				
28 Support Staff				6.30
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	94	95	96	97
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				3,053
17 Laboratory				
18 Office				762
19 Other				2,291
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct				11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				12.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				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	94	95	96	97
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				9,744
17 Laboratory				
18 Office				7,227
19 Other				2,517
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				14.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				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	94	95	96	97
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				3,051
17 Laboratory				73
18 Office				526
19 Other				2,452
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				27
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				27.87
24 Faculty				.37
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				27.50
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	94	95	96	97
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				2,695
17 Laboratory				11
18 Office				737
19 Other				1,947
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				15.32
24 Faculty				.12
25 Graduate Assistants				
26 Academic Professionals				.30
27 Other Academic				
28 Support Staff				14.90
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	94	95	96	97
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				2,898
17 Laboratory				5
18 Office				1,072
19 Other				1,821
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct				4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				4.83
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.50
27 Other Academic				
28 Support Staff				4.33
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	94	95	96	97
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				2,729
17 Laboratory				
18 Office				1,241
19 Other				1,488
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				10.08
24 Faculty				.08
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				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	94	95	96	97
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				2,440
17 Laboratory				
18 Office				525
19 Other				1,915
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				5.00
24 Faculty				.04
25 Graduate Assistants				
26 Academic Professionals				.46
27 Other Academic				
28 Support Staff				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	94	95	96	97
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				4,230
17 Laboratory				
18 Office				2,812
19 Other				1,418
STAFF				
20 Fall Academic Hdct				3
21 Fall Support Staff Hdct				1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				4.05
24 Faculty				.05
25 Graduate Assistants				
26 Academic Professionals				3.00
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				

* * * Fiscal Years * * *

FUNDS	94	95	96	97
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				984
17 Laboratory				31
18 Office				226
19 Other				727
STAFF				
20 Fall Academic Hdct				2
21 Fall Support Staff Hdct				3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				5.95
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				2.95
27 Other Academic				
28 Support Staff				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	94	95	96	97
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				1,868
17 Laboratory				
18 Office				997
19 Other				871
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				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	94	95	96	97
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				1,911
17 Laboratory				
18 Office				1,027
19 Other				884
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				9.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				9.00
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	94	95	96	97
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				5,684
17 Laboratory				
18 Office				1,978
19 Other				3,706
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct				48
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				47.26
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.86
27 Other Academic				
28 Support Staff				46.40
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	94	95	96	97
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				10,939
17 Laboratory				421
18 Office				2,056
19 Other				8,462
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct				20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				21.32
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.89
27 Other Academic				
28 Support Staff				19.43
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	94	95	96	97
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				7,251
17 Laboratory				
18 Office				592
19 Other				6,659
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				9.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				9.00
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	94	95	96	97
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				4,081
17 Laboratory				24
18 Office				849
19 Other				3,208
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				11.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				11.20
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	94	95	96	97
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				4,470
17 Laboratory				50
18 Office				250
19 Other				4,170
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct				19
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				18.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				17.70
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	94	95	96	97
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				1,727
17 Laboratory				
18 Office				782
19 Other				945
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	94	95	96	97
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				4,311
17 Laboratory				
18 Office				4,187
19 Other				124
STAFF				
20 Fall Academic Hdct				11
21 Fall Support Staff Hdct				3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				14.90
24 Faculty				.80
25 Graduate Assistants				
26 Academic Professionals				10.90
27 Other Academic				.20
28 Support Staff				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	94	95	96	97
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				2,463
17 Laboratory				131
18 Office				1,433
19 Other				899
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				4.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				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	94	95	96	97
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				9,716
17 Laboratory				
18 Office				3,568
19 Other				6,148
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct				8
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				8.30
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				7.30
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	94	95	96	97
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				4,342
17 Laboratory				48
18 Office				2,034
19 Other				2,260
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				10.43
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.70
27 Other Academic				
28 Support Staff				9.73
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				