

RESOURCE PERFORMANCE MEASURES

ANNUAL EXTRACT

ADMINISTRATIVE UNITS

FY 1995 - FY 1998

Data Resources and Institutional Analysis

Tom Ascher
Henry C. Young

March, 1998

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
0223 - OFFICE OF WOMEN'S AFFAIRS	8
0228 - OFFICE GAY, LESBIAN, BISEXUAL	9
0234 - FACULTY SENATE	10
0235 - ASSOCIATE CHANC FOR SPEC PGM	11
0244 - OFFICE OF INSTITUTIONAL ADVANC	12
0282 - CHANCELLOR-PUBLIC FUNCTIONS	13
0705 - CHANCELLOR-UNASSIGNED	14
0709 - OFC OF DEV & FNDN SERVICES	15
0797 - MEDICARE	16
0810 - OFFICE OF PUBLIC AFFAIRS	17
9101 - INTERCOLLEGIATE ATHLETICS	18
VICE CHANCELLOR FOR ADMINISTRATION	19
VC ADMINISTRATION	
Totals	21
0301 - VICE CHANC - ADMIN	22
0302 - GENERAL EXPENSE	23
0303 - ASSOCIATE VICE CHANC ADMIN	24
0305 - SECURITY RESEARCH PROGRAMS	25
0307 - UNIVERSITY HEALTH SERVICE	26
0320 - ADMINISTRATIVE SUPPORT SERVICE	27
0321 - TELECOMMUNICATIONS	28
0348 - ENVIR HEALTH & SAFETY	29
0371 - PUBLICATIONS	30
0382 - UNIVERSITY POLICE	31
0385 - OFFICE OF FACILITIES PLANNING	32
0386 - CAMPUS PARKING	33
0390 - CAMPUS PLAN & ENGR	34
PHYSICAL PLANT	
Totals	35
8201 - PHYSICAL PLANT - ADMIN	36
8205 - BUILDING OPERATIONS	37
8207 - CENTRAL SUPPLIES STORES	38
8220 - BUILDING MAINTENANCE	39
8230 - GROUNDS MAINTENANCE	40
8235 - TRUCKS AND CARS	41
8240 - HEAT, LIGHT & POWER	42
8241 - HEAT, LIGHT & POWER	43

8242 - UTILITIES REVOLVING	44
8260 - CAMPUS RISK MANAGEMENT OFFICE	45
8263 - PREVAILING RATE UNASSIGNED	46
VICE CHANCELLOR FOR HEALTH SERVICES	47
VC HEALTH SERVICES	
Totals	49
0402 - VICE CHANC FOR HEALTH SERVICES	50
0405 - AUSTIN HEALTH CENTER	51
0407 - MILE SQUARE HEALTH CENTER	52
0408 - DEPARTMENT OF MANAGED CARE	53
0409 - MEDICAL CENTER MARKETING	54
0415 - HMO PLAN TRUST	55
VICE CHANCELLOR FOR RESEARCH	57
VC RESEARCH	
Totals	59
0601 - VICE CHANCELLOR FOR RESEARCH	60
0603 - CAMPUS RESEARCH BOARD	61
0605 - SOFTECH	62
0611 - RESEARCH SERVICES	63
0625 - INDUSTRY RESEARCH RELATIONS	64
0648 - CTR FOR RESCH - WOMEN & GENDER	65
0650 - KELLOGG INT CTR HLTH LDRSHP DV	66
0653 - RESEARCH RESOURCES CENTER	67
0655 - PROTECTION FROM RESEARCH RISKS	68
0660 - INST STUDY DEV DISABILITY	69
0662 - BIOLOGIC RESOURCES LABORATORY	70
GRADUATE COLLEGE	
Totals	71
2603 - GRADUATE COLLEGE - ADMIN	72
2630 - PUBLIC POLICY PROG	73
2635 - GRADUATE COLLEGE-UHP	74
2666 - FELLOWSHIPS	75
VICE CHANCELLOR FOR STUDENT AFFAIRS	77
OFFICE OF ADMISSIONS & RECORDS	
Totals	79
0510 - ADMISSIONS	80
0520 - REGISTRATION & RECORDS	81
0530 - SYSTEMS AND SERVICES	82
VC STUDENT AFFAIRS & ENRLMT MGMT	
Totals	83
0901 - VICE CHANC FOR STUDENT AFFAIRS	84
0903 - DEAN OF STUDENT AFFAIRS	85
0905 - STUDENT OMBUDSPERSON	86
0906 - STUDENT HEALTH PROGRAMS	87
0925 - AFRICAN AMERICAN ACAD NETWORK	88
0929 - UPWARD BOUND	89
0932 - COMMENCEMENT	90
0935 - VC STUDENT AFRS & ENR MGMT-UHP	91
0942 - STUDENT COUNSELING	92
0951 - CAREER PLACEMENT SERVICES	93
0969 - PRESIDENT'S AWARD PROGRAM	94
0971 - STUDENT FINANCIAL AID	95
0972 - STUDENT LOAN MATCHING FUND	96
0977 - NATIVE AMERICAN SUPPORT	97
0981 - FOREIGN STUDENT-STAFF AFFAIRS	98

0991 - STUDENT AFF ORG & ACTIVITIES	99
0992 - CHILDREN'S CENTER	100
CAMPUS AUXILIARY SERVICES	
Totals	101
8501 - UNIVERSITY SERVICES	102
8502 - UNIVERSITY SERVICES	103
8520 - PAVILION	104
8580 - HOUSING	105
8590 - ILLINI UNION	106
8592 - CHICAGO CIRCLE CENTER	107
8593 - STUDENT SERVICES BUILDING	108
8595 - RECREATION	109
HOSPITAL	111
UNIVERSITY OF ILLINOIS HOSPITAL	
Totals	113
5101 - HOSPITAL ADMINISTRATION	114
5103 - OFC VICE CHANCE HEALTH SERVICE	115
5109 - PHYSICAL THERAPY	116
5110 - EMERGENCY ROOM ADMIN	117
5111 - CLINICAL & PATIENT UNIT MGMT.	118
5112 - ANESTHESIOLOGY	119
5124 - DERMATOLOGY	120
5125 - DIETETICS	121
5127 - MEDICAL SOCIAL WORK	122
5128 - EEI FOOD SERVICE	123
5133 - HOUSE STAFF	124
5135 - HOUSEKEEPING	125
5137 - LABORATORIES	126
5138 - MAXILLOFACIAL CLINIC	127
5140 - NEUROLOGY	128
5141 - MEDICAL RECORDS LIBRARY	129
5145 - MEDICINE	130
5149 - NURSING	131
5151 - OBSTETRICS & GYNECOLOGY	132
5152 - OPHTHALMOLOGY	133
5161 - ORTHOPEDIC BRACE SHOP	134
5162 - OCCUPATIONAL THERAPY	135
5163 - OTOLARYNGOLOGY	136
5165 - PATHOLOGY	137
5166 - PEDIATRICS	138
5169 - PATIENT DRUGS	139
5173 - PHYSICAL MEDICINE & REHAB.	140
5174 - PSYCHIATRY	141
5190 - RADIOLOGY	142
5192 - MAGNETIC RESONANCE FACILITY	143
5195 - WARD EXPENSE & EQUIPMENT	144
5196 - SURGERY	145
UNIV OF IL AMBULATORY SERVICES	
Totals	146
5301 - AMBULATORY SERVICES ADMIN	147
5312 - PAIN CLINIC	148
5314 - CRANIOFACIAL CLINIC	149
5324 - DERMATOLOGY	150
5326 - FAMILY PRACTICE	151
5330 - MEDICINE - PRIMARY CARE	152

5331 - MEDICINE - SPECIAL MEDICINE	153
5332 - MEDICINE - INFECTIOUS DISEASE	154
5333 - MEDICINE - HEART CENTER	155
5334 - MEDICINE - DDLC	156
5335 - MEDICINE - SICKLE CELL	157
5338 - MAXILLOFACIAL CLINIC	158
5340 - NEUROSURGERY & NEUROLOGY	159
5351 - WOMENS HEALTH	160
5352 - OPHTHALMOLOGY	161
5361 - ORTHOPEDICS	162
5363 - OTOLARYNGOLOGY	163
5366 - PEDIATRICS	164
5373 - PHYSICAL MEDICINE & REHAB.	165
5374 - PSYCHIATRY	166
5395 - UROLOGY	167
5396 - SURGERY	168
5397 - HEMATOLOGY ONCOLOGY	169
5398 - SURGICAL ONCOLOGY	170

CHANCELLOR

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$386,162	\$393,090	\$467,333	\$591,866
Distribution of State Budget:				
2 Salaries, Academic	\$251,187	\$259,314	\$305,812	\$489,960
3 Salaries, Support Staff	\$48,578		\$35,082	\$49,033
4 Wages	\$13,982	\$59,587	\$60,164	\$1,598
5 Expense & Equipment	\$72,415	\$74,189	\$66,275	\$51,275
6 Other				
7 Total Revised Budget (State)	\$378,172	\$282,345	\$747,368	
8 Total Revenues (Revolving & MSP)			\$47	
9 Total Expenditures (All Funds)	\$529,247	\$387,174	\$954,373	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$374,033	\$289,031	\$676,227	
11 ICR	\$34,012	\$11,970	\$108,115	
12 Self-Supporting			\$48,984	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$121,202	\$86,173	\$121,047	
SPACE				
16 Total Square Feet	5,132	21,887	45,250	46,775
17 Laboratory				
18 Office	4,821	6,589	20,649	6,817
19 Other	311	15,298	24,601	39,958
STAFF				
20 Fall Academic Hdct	4	2	5	12
21 Fall Support Staff Hdct	2	1	4	3
22 Fall FTE Budgeted Faculty		1.00		
23 Fall FTE:	5.50	2.50	8.85	12.20
24 Faculty		1.00		
25 Graduate Assistants	1.50	.50		1.35
26 Academic Professionals	2.00		4.85	7.85
27 Other Academic				
28 Support Staff	2.00	1.00	4.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals	11	22	14	
Awards:				
75 Number of Awards	9	13	7	
76 Direct Dollars	\$758,397	\$635,950	\$784,832	
77 Indirect Dollars	\$146,888	\$76,319	\$102,105	
78 Total Dollars	\$905,285	\$712,269	\$886,937	
79 Interdisciplinary Dollars	\$41,000			
80 Interdisciplinary Staff	2			

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$1,239,526	\$1,440,273	\$1,612,490	\$564,567
Distribution of State Budget:				
2 Salaries, Academic	\$1,099,814	\$1,230,904	\$1,402,744	\$460,840
3 Salaries, Support Staff	\$71,174	\$73,594	\$75,392	\$53,727
4 Wages				
5 Expense & Equipment	\$68,538	\$135,775	\$134,354	\$50,000
6 Other				
7 Total Revised Budget (State)	\$1,351,452	\$1,510,271	\$1,601,573	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,334,164	\$1,547,088	\$1,349,065	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,261,847	\$1,509,222	\$1,348,923	
11 ICR	\$59,685	\$37,866	\$142	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$12,632	-\$4,364		
SPACE				
16 Total Square Feet	2,974	3,394	4,267	4,417
17 Laboratory				
18 Office	2,974	3,394	4,267	4,265
19 Other				152
STAFF				
20 Fall Academic Hdct	18	23	24	7
21 Fall Support Staff Hdct	3	3	3	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	20.52	24.53	25.63	9.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	17.52	21.53	22.63	7.00
27 Other Academic				
28 Support Staff	3.00	3.00	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				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$249,481	\$256,910		
Distribution of State Budget:				
2 Salaries, Academic	\$179,586	\$193,937		
3 Salaries, Support Staff	\$25,095	\$26,192		
4 Wages	\$11,000	\$3,580		
5 Expense & Equipment	\$33,800	\$33,201		
6 Other				
7 Total Revised Budget (State)	\$249,481	\$257,815		
8 Total Revenues (Revolving & MSP)		\$1,740		
9 Total Expenditures (All Funds)	\$292,152	\$265,732		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$243,723	\$256,054		
11 ICR	\$47,806	\$8,519		
12 Self-Supporting		\$940		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$623	\$219		
SPACE				
16 Total Square Feet	413	273		
17 Laboratory				
18 Office	140	273		
19 Other	273			
STAFF				
20 Fall Academic Hdct	4	4	4	
21 Fall Support Staff Hdct	1	1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.50	4.25	4.50	
24 Faculty				
25 Graduate Assistants	.50	.25	.50	
26 Academic Professionals	3.00	3.00	3.00	
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$604,689	\$616,841	\$538,994	\$512,594
Distribution of State Budget:				
2 Salaries, Academic	\$412,160	\$421,917	\$345,301	\$317,957
3 Salaries, Support Staff	\$141,030	\$111,635	\$114,131	\$119,388
4 Wages	\$16,184	\$16,670	\$12,000	\$12,970
5 Expense & Equipment	\$35,315	\$66,619	\$67,562	\$62,279
6 Other				
7 Total Revised Budget (State)	\$626,564	\$625,418	\$598,024	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$641,033	\$642,525	\$619,218	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$624,983	\$627,070	\$600,260	
11 ICR	\$15,349	\$15,407	\$18,958	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$248			
15 Gifts	\$453	\$48	-\$1	
SPACE				
16 Total Square Feet	2,539	3,096	3,541	2,875
17 Laboratory				
18 Office	2,539	3,068	3,541	2,875
19 Other		28		
STAFF				
20 Fall Academic Hdct	10	7	12	11
21 Fall Support Staff Hdct	5	4	3	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	13.83	11.00	11.50	11.50
24 Faculty				
25 Graduate Assistants	.83		1.50	1.50
26 Academic Professionals	8.00	7.00	7.00	6.00
27 Other Academic				
28 Support Staff	5.00	4.00	3.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$149,363	\$151,590	\$155,237	\$157,063
Distribution of State Budget:				
2 Salaries, Academic	\$104,875	\$105,110	\$108,023	\$109,023
3 Salaries, Support Staff	\$27,621	\$29,068	\$30,085	\$30,911
4 Wages	\$4,083	\$4,628	\$4,845	\$4,845
5 Expense & Equipment	\$12,784	\$12,784	\$12,284	\$12,284
6 Other				
7 Total Revised Budget (State)	\$165,363	\$174,142	\$160,237	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$225,703	\$228,381	\$219,832	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$165,435	\$169,511	\$170,689	
11 ICR	\$59,445	\$58,870	\$49,143	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$823	-\$64		
SPACE				
16 Total Square Feet	559	674	674	674
17 Laboratory				
18 Office	559	674	674	674
19 Other				
STAFF				
20 Fall Academic Hdct	2	2	1	1
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.67	3.00	2.00	2.00
24 Faculty				
25 Graduate Assistants	.67			
26 Academic Professionals	1.00	2.00	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	95	96	97	98
1 Total Original Budget (State)			\$94,334	\$126,873
Distribution of State Budget:				
2 Salaries, Academic			\$52,530	\$83,684
3 Salaries, Support Staff			\$27,596	\$30,217
4 Wages			\$2,500	\$2,500
5 Expense & Equipment			\$11,708	\$10,472
6 Other				
7 Total Revised Budget (State)	\$88,545	\$98,032	\$100,821	
8 Total Revenues (Revolving & MSP)	\$3,215	\$1,000	\$8,130	
9 Total Expenditures (All Funds)	\$85,276	\$98,710	\$106,012	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$83,648	\$98,681	\$101,707	
11 ICR				
12 Self-Supporting	\$1,628	-\$1,025	\$4,259	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$1,152	\$29	\$46	
SPACE				
16 Total Square Feet	332	332	466	466
17 Laboratory				
18 Office	332	332	466	466
19 Other				
STAFF				
20 Fall Academic Hdct		1	1	2
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00	2.00	2.00	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		1.00	1.00	2.00
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	95	96	97	98
1 Total Original Budget (State)				\$84,108
Distribution of State Budget:				
2 Salaries, Academic				\$51,500
3 Salaries, Support Staff				\$28,563
4 Wages				
5 Expense & Equipment				\$4,045
6 Other				
7 Total Revised Budget (State)	\$47,161	\$66,046	\$82,731	
8 Total Revenues (Revolving & MSP)			\$747	
9 Total Expenditures (All Funds)	\$43,393	\$66,553	\$82,787	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$43,393	\$66,553	\$82,787	
11 ICR				
12 Self-Supporting			-\$227	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			546	545
17 Laboratory				
18 Office			546	545
19 Other				
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct		1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		1.00	2.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff		1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$149,444	\$151,022	\$154,534	\$156,665
Distribution of State Budget:				
2 Salaries, Academic	\$60,608	\$62,483	\$64,307	\$66,183
3 Salaries, Support Staff	\$63,902	\$65,723	\$67,596	\$69,522
4 Wages	\$3,424	\$1,506	\$1,506	\$1,506
5 Expense & Equipment	\$21,510	\$21,310	\$21,125	\$19,454
6 Other				
7 Total Revised Budget (State)	\$149,444	\$150,414	\$153,918	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$132,560	\$135,466	\$142,870	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$132,305	\$134,425	\$142,862	
11 ICR	\$255	\$1,041	\$8	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	339	340	548	339
17 Laboratory				
18 Office	339	340	548	339
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	2	2	2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	3.00	3.00	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	2.00	2.00	2.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$357,520	\$571,235	\$624,543	\$150,000
Distribution of State Budget:				
2 Salaries, Academic	\$173,659	\$309,881	\$426,178	\$150,000
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)	\$483,599	\$880,144	\$827,114	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,083,901	\$1,288,025	\$1,141,505	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$490,027	\$912,331	\$780,761	
11 ICR		\$20,795	\$57,410	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$587,627	\$352,192	\$301,028	
15 Gifts	\$6,247	\$2,707	\$2,306	
SPACE				
16 Total Square Feet	4,983	4,238	10,763	13,169
17 Laboratory			34	34
18 Office	4,474	3,606	10,051	12,155
19 Other	509	632	678	980
STAFF				
20 Fall Academic Hdct	2	11	10	9
21 Fall Support Staff Hdct	3	9	7	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.17	18.03	16.41	10.49
24 Faculty		.33		
25 Graduate Assistants		1.00		
26 Academic Professionals	2.17	8.10	9.35	8.43
27 Other Academic				
28 Support Staff	3.00	8.60	7.06	2.06
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	95	96	97	98
1 Total Original Budget (State)				\$1,293,932
Distribution of State Budget:				
2 Salaries, Academic				\$1,178,753
3 Salaries, Support Staff				\$30,825
4 Wages				
5 Expense & Equipment				\$84,354
6 Other				
7 Total Revised Budget (State)			\$233,609	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$409,859	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$357,543	
11 ICR			\$43,285	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$9,031	
SPACE				
16 Total Square Feet				134
17 Laboratory				
18 Office				134
19 Other				
STAFF				
20 Fall Academic Hdct				21
21 Fall Support Staff Hdct				1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				20.33
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				19.33
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	95	96	97	98
1 Total Original Budget (State)	\$12,375	\$12,328	\$12,436	\$12,391
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$3,775	\$3,775	\$3,883	\$3,883
5 Expense & Equipment	\$8,600	\$8,553	\$8,553	\$8,508
6 Other				
7 Total Revised Budget (State)	\$12,375	\$12,328	\$12,436	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$12,026	\$34,351	\$20,665	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$12,026	\$15,368	\$5,991	
11 ICR		\$18,983	\$14,674	
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	95	96	97	98
1 Total Original Budget (State)	\$10,641,875	\$15,569,369	\$17,707,099	\$17,255,025
Distribution of State Budget:				
2 Salaries, Academic	\$1,058,516	\$1,148,669	\$1,412,593	\$1,601,521
3 Salaries, Support Staff	-\$219,715	-\$196,506	-\$201,094	
4 Wages	-\$2,698,603	\$4,244,746	\$2,610,628	\$794,032
5 Expense & Equipment	\$9,583,359	\$10,175,954	\$13,683,878	\$14,859,472
6 Other				
7 Total Revised Budget (State)	\$3,862,423	\$6,277,237	\$7,946,808	
8 Total Revenues (Revolving & MSP)	\$621,228	\$155,893	-\$366,008	
9 Total Expenditures (All Funds)	\$2,310,342	\$1,990,674	\$3,059,813	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$534,476	\$503,214	\$1,488,953	
11 ICR	\$941,527	\$1,485,960	\$1,563,376	
12 Self-Supporting	\$834,339	-\$5,084	\$5,084	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$1,500	\$2,400	
SPACE				
16 Total Square Feet			95,727	95,727
17 Laboratory			23,633	23,633
18 Office			31,925	31,925
19 Other			40,169	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	95	96	97	98
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)	\$740,600	\$740,600	\$740,600	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$740,600	\$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				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$2,208,000	\$2,908,500	\$2,908,500	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$2,292,510	\$2,782,549	\$2,665,280	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,208,000	\$2,782,549	\$2,665,280	
11 ICR	\$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	95	96	97	98
1 Total Original Budget (State)	\$863,980	\$869,466	\$887,210	\$775,027
Distribution of State Budget:				
2 Salaries, Academic	\$546,964	\$607,360	\$624,669	\$509,964
3 Salaries, Support Staff	\$106,646	\$80,000	\$82,280	\$84,802
4 Wages	\$30,000	\$35,000	\$35,998	\$35,998
5 Expense & Equipment	\$180,370	\$147,106	\$144,263	\$144,263
6 Other				
7 Total Revised Budget (State)	\$849,751	\$948,111	\$718,786	
8 Total Revenues (Revolving & MSP)	\$125,612	\$115,753	\$92,673	
9 Total Expenditures (All Funds)	\$975,073	\$1,017,949	\$961,672	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$872,781	\$906,527	\$831,760	
11 ICR	\$2,092	\$5,170	\$9,081	
12 Self-Supporting	\$99,328	\$105,628	\$120,679	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$872	\$624	\$152	
SPACE				
16 Total Square Feet	2,915	2,098	2,969	2,630
17 Laboratory				
18 Office	2,735	1,918	2,969	2,630
19 Other	180	180		
STAFF				
20 Fall Academic Hdct	15	13	13	10
21 Fall Support Staff Hdct	2	2	4	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	16.50	14.67	16.03	12.03
24 Faculty				
25 Graduate Assistants	.50	.67	.53	.53
26 Academic Professionals	14.00	12.00	12.00	9.00
27 Other Academic				
28 Support Staff	2.00	2.00	3.50	2.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

91 INTERCOLLEGIATE ATHLETICS : 01 INTERCOLLEGIATE ATHLETICS

*** Fiscal Years ***

FUNDS	95	96	97	98
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)	\$2,826,733	\$3,315,053	\$4,885,582	
9 Total Expenditures (All Funds)	\$3,003,595	\$3,594,252	\$4,623,366	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$6,317	\$6		
12 Self-Supporting	\$2,986,462	\$3,470,886	\$4,553,672	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$10,816	\$123,360	\$69,694	
SPACE				
16 Total Square Feet	61,562	68,838	67,747	67,747
17 Laboratory				
18 Office	8,340	7,090	4,628	4,628
19 Other	53,222	61,748	63,119	63,119
STAFF				
20 Fall Academic Hdct	35	31	37	43
21 Fall Support Staff Hdct	3	5	5	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	34.73	38.44	41.65	45.60
24 Faculty	.15	.15	.15	
25 Graduate Assistants	2.00	1.00		
26 Academic Professionals	29.58	32.29	36.50	42.60
27 Other Academic				
28 Support Staff	3.00	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				

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

VICE CHANCELLOR FOR ADMINISTRATION

03 VC ADMINISTRATION (Totals)

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$7,388,684	\$7,235,425	\$7,338,481	\$7,588,597
Distribution of State Budget:				
2 Salaries, Academic	\$1,283,393	\$1,501,758	\$1,230,972	\$1,179,932
3 Salaries, Support Staff	\$1,172,327	\$995,340	\$1,025,026	\$1,011,986
4 Wages	\$4,435,171	\$4,253,238	\$4,548,488	\$4,871,544
5 Expense & Equipment	\$497,793	\$485,089	\$533,995	\$525,135
6 Other				
7 Total Revised Budget (State)	\$7,697,287	\$6,846,567	\$6,772,543	
8 Total Revenues (Revolving & MSP)	\$20,009,760	\$21,699,194	\$21,026,167	
9 Total Expenditures (All Funds)	\$29,005,845	\$35,517,811	\$29,776,323	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,688,051	\$6,833,151	\$6,762,402	
11 ICR	\$1,393,914	\$959,193	\$542,938	
12 Self-Supporting	\$19,890,697	\$27,706,865	\$22,347,971	
13 MSP				
14 Grants (Direct Costs)	\$2,256	\$2,444	\$119,919	
15 Gifts	\$938	\$3,865	\$3,093	
SPACE				
16 Total Square Feet	1,646,535	1,708,805	1,773,049	1,777,312
17 Laboratory	3,854	4,482	4,197	3,369
18 Office	44,483	77,253	96,473	81,723
19 Other	1,598,198	1,627,070	1,672,379	1,692,220
STAFF				
20 Fall Academic Hdct	41	45	33	32
21 Fall Support Staff Hdct	162	165	178	209
22 Fall FTE Budgeted Faculty		.20	.30	
23 Fall FTE:	197.03	203.76	204.90	234.41
24 Faculty		.63	.30	
25 Graduate Assistants	1.42	1.50	2.25	2.71
26 Academic Professionals	37.12	39.70	27.50	26.30
27 Other Academic				
28 Support Staff	158.49	161.93	174.85	205.40
SPONSORED PROJECTS				
74 Number of Proposals	3		3	
Awards:				
75 Number of Awards	4		3	
76 Direct Dollars	\$261,955		\$230,887	
77 Indirect Dollars	\$16,675		\$4,010	
78 Total Dollars	\$278,630		\$234,897	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$384,586	\$466,941	\$477,847	\$290,134
Distribution of State Budget:				
2 Salaries, Academic	\$198,620	\$348,975	\$344,658	\$192,950
3 Salaries, Support Staff	\$22,166	\$24,688	\$59,190	\$30,795
4 Wages	\$143,800	\$55,724	\$37,777	\$42,389
5 Expense & Equipment	\$20,000	\$37,554	\$36,222	\$24,000
6 Other				
7 Total Revised Budget (State)	\$402,930	\$463,844	\$363,935	
8 Total Revenues (Revolving & MSP)	\$1,437	-\$441	\$24,710	
9 Total Expenditures (All Funds)	\$802,180	\$629,521	\$413,053	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$395,630	\$459,495	\$357,855	
11 ICR	\$405,612	\$166,349	\$34,514	
12 Self-Supporting	-\$5,298	-\$12,293	\$17,591	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$938	\$3,677	\$3,093	
SPACE				
16 Total Square Feet	1,892	2,221	1,973	1,476
17 Laboratory				
18 Office	1,892	2,221	1,973	1,476
19 Other				
STAFF				
20 Fall Academic Hdct	5	5	2	1
21 Fall Support Staff Hdct	3	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.50	6.00	3.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	4.50	5.00	2.00	1.00
27 Other Academic				
28 Support Staff	3.00	1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals	3		1	
Awards:				
75 Number of Awards	4		2	
76 Direct Dollars	\$261,955		\$100,120	
77 Indirect Dollars	\$16,675		\$4,010	
78 Total Dollars	\$278,630		\$104,130	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 02 GENERAL EXPENSE

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$839,201	\$587,413	\$713,666	\$682,342
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$216,005	\$133,781	\$137,594	\$139,795
4 Wages	\$534,139	\$364,575	\$440,768	\$403,581
5 Expense & Equipment	\$89,057	\$89,057	\$135,304	\$138,966
6 Other				
7 Total Revised Budget (State)	\$354,197	\$207,469	\$159,018	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$353,766	\$207,469	\$159,026	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$353,766	\$207,469	\$159,026	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$253,420	\$256,805	\$262,813	\$301,893
Distribution of State Budget:				
2 Salaries, Academic	\$170,925	\$184,699	\$185,079	\$158,427
3 Salaries, Support Staff	\$33,823	\$34,823	\$35,815	\$89,903
4 Wages	\$25,185	\$19,334	\$24,769	\$37,110
5 Expense & Equipment	\$23,487	\$17,949	\$17,150	\$16,453
6 Other				
7 Total Revised Budget (State)	\$231,137	\$251,913	\$268,848	
8 Total Revenues (Revolving & MSP)	\$113,055		\$24,300	
9 Total Expenditures (All Funds)	\$344,172	\$258,663	\$311,788	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$230,733	\$250,676	\$268,130	
11 ICR	\$8,953	\$678	\$14,783	
12 Self-Supporting	\$104,486	\$7,309	\$28,875	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,386	2,659	2,098	2,267
17 Laboratory				
18 Office	2,790	2,122	2,098	2,237
19 Other	596	537		30
STAFF				
20 Fall Academic Hdct	3	3	2	2
21 Fall Support Staff Hdct	1		2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.00	3.00	4.00	5.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	3.00	3.00	2.00	2.00
27 Other Academic				
28 Support Staff	1.00		2.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$116,571			
Distribution of State Budget:				
2 Salaries, Academic	\$93,614			
3 Salaries, Support Staff	\$22,957			
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$231,001			
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$225,992			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$225,992			
11 ICR				
12 Self-Supporting	-\$24,691			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,726	7,837		
17 Laboratory				
18 Office	10,577	3,970		
19 Other	149	3,867		
STAFF				
20 Fall Academic Hdct		2		
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		1.33		
24 Faculty		.33		
25 Graduate Assistants				
26 Academic Professionals		1.00		
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$105,014	\$61,971	\$74,045	
9 Total Expenditures (All Funds)	\$693,151	\$454,923	\$435,807	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,466			
11 ICR	\$591,272	\$355,529	\$358,214	
12 Self-Supporting	\$99,413	\$99,394	\$77,593	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,319	2,319	3,369	3,369
17 Laboratory		62	66	66
18 Office	1,204	1,318	2,359	2,359
19 Other	1,115	939	944	944
STAFF				
20 Fall Academic Hdct	5	4	2	2
21 Fall Support Staff Hdct	6	7	7	7
22 Fall FTE Budgeted Faculty		.20	.30	
23 Fall FTE:	9.87	10.00	8.80	9.30
24 Faculty		.30	.30	
25 Graduate Assistants	.25			
26 Academic Professionals	3.62	2.70	1.50	2.30
27 Other Academic				
28 Support Staff	6.00	7.00	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	95	96	97	98
1 Total Original Budget (State)	\$577,261	\$587,888	\$612,619	\$645,931
Distribution of State Budget:				
2 Salaries, Academic	\$30,000	\$31,950	\$36,200	\$37,503
3 Salaries, Support Staff	\$54,604	\$60,650	\$62,203	\$64,017
4 Wages	\$430,594	\$449,515	\$462,184	\$491,692
5 Expense & Equipment	\$62,063	\$45,773	\$52,032	\$52,719
6 Other				
7 Total Revised Budget (State)	\$576,072	\$588,563	\$677,082	
8 Total Revenues (Revolving & MSP)	\$737,053	\$670,450	\$662,851	
9 Total Expenditures (All Funds)	\$1,294,077	\$1,206,019	\$1,410,112	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$574,580	\$595,223	\$675,831	
11 ICR	\$14,892	\$50	\$6,467	
12 Self-Supporting	\$704,605	\$610,746	\$727,814	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,062	4,260	9,305	4,782
17 Laboratory				
18 Office	2,698	396	1,788	1,513
19 Other	1,364	3,864	7,517	3,269
STAFF				
20 Fall Academic Hdct	1	1	1	2
21 Fall Support Staff Hdct	17	18	18	20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.00	19.00	19.00	20.60
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.50
27 Other Academic				
28 Support Staff	17.00	18.00	18.00	19.10
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$8,778,522	\$9,818,532	\$8,497,462	
9 Total Expenditures (All Funds)	\$9,354,411	\$11,461,676	\$8,979,037	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$9,354,411	\$11,461,676	\$8,979,037	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,280	5,597	10,779	10,809
17 Laboratory				
18 Office	5,214	4,511	9,828	8,684
19 Other	1,066	1,086	951	2,125
STAFF				
20 Fall Academic Hdct	3	4	3	4
21 Fall Support Staff Hdct	46	50	53	54
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	47.70	53.35	55.55	57.09
24 Faculty				
25 Graduate Assistants				.54
26 Academic Professionals	3.00	4.00	3.00	3.00
27 Other Academic				
28 Support Staff	44.70	49.35	52.55	53.55
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$696,977	\$715,302	\$753,315	\$781,281
Distribution of State Budget:				
2 Salaries, Academic	\$435,905	\$424,039	\$441,861	\$498,021
3 Salaries, Support Staff	\$261,072	\$290,263	\$296,425	\$276,216
4 Wages		\$1,000	\$15,029	\$7,044
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$704,037	\$732,580	\$761,620	
8 Total Revenues (Revolving & MSP)	\$359,024	\$423,375	\$404,950	
9 Total Expenditures (All Funds)	\$1,277,040	\$1,567,741	\$1,312,735	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$700,903	\$731,696	\$768,480	
11 ICR	\$173,706	\$159,560	\$106,258	
12 Self-Supporting	\$402,431	\$676,485	\$437,997	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	19,593	18,015	19,473	19,192
17 Laboratory	3,854	3,843	3,572	3,303
18 Office	5,132	4,647	14,525	5,203
19 Other	10,607	9,525	1,376	10,686
STAFF				
20 Fall Academic Hdct	10	9	11	9
21 Fall Support Staff Hdct	8	9	9	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.00	18.00	18.75	17.50
24 Faculty				
25 Graduate Assistants			.75	
26 Academic Professionals	10.00	9.00	9.00	8.50
27 Other Academic				
28 Support Staff	8.00	9.00	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	95	96	97	98
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)	\$149			
8 Total Revenues (Revolving & MSP)	\$3,133,371	\$3,126,160	\$3,186,639	
9 Total Expenditures (All Funds)	\$3,099,449	\$3,088,431	\$4,426,231	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$149			
11 ICR				
12 Self-Supporting	\$3,099,300	\$3,088,243	\$4,426,231	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$188		
SPACE				
16 Total Square Feet	10,645	9,507	11,569	22,897
17 Laboratory		559	559	
18 Office	3,938	2,526	4,791	6,887
19 Other	6,707	6,422	6,219	16,010
STAFF				
20 Fall Academic Hdct	5	5	4	5
21 Fall Support Staff Hdct	30	30	31	32
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	34.10	33.15	32.80	35.00
24 Faculty				
25 Graduate Assistants	.50	.50	.50	1.00
26 Academic Professionals	4.00	4.00	3.00	3.00
27 Other Academic				
28 Support Staff	29.60	28.65	29.30	31.00
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	95	96	97	98
1 Total Original Budget (State)	\$4,036,222	\$4,129,220	\$4,393,351	\$4,690,819
Distribution of State Budget:				
2 Salaries, Academic		\$132,620	\$136,599	\$136,599
3 Salaries, Support Staff	\$473,805	\$386,542	\$397,559	\$373,260
4 Wages	\$3,271,185	\$3,318,826	\$3,567,961	\$3,889,728
5 Expense & Equipment	\$291,232	\$291,232	\$291,232	\$291,232
6 Other				
7 Total Revised Budget (State)	\$3,893,106	\$4,309,286	\$4,446,522	
8 Total Revenues (Revolving & MSP)	\$206,870	\$155,663	\$187,156	
9 Total Expenditures (All Funds)	\$4,216,941	\$4,762,808	\$4,770,656	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,896,185	\$4,305,592	\$4,437,527	
11 ICR	\$168,279	\$277,027	\$22,702	
12 Self-Supporting	\$150,221	\$177,745	\$190,508	
13 MSP				
14 Grants (Direct Costs)	\$2,256	\$2,444	\$119,919	
15 Gifts				
SPACE				
16 Total Square Feet	7,233	7,638	7,383	5,596
17 Laboratory				
18 Office	6,844	6,026	6,352	3,990
19 Other	389	1,612	1,031	1,606
STAFF				
20 Fall Academic Hdct	3	3	3	2
21 Fall Support Staff Hdct	17	15	14	21
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	19.67	17.50	16.50	21.75
24 Faculty				
25 Graduate Assistants	.67	.50	.50	
26 Academic Professionals	2.00	2.00	2.00	2.00
27 Other Academic				
28 Support Staff	17.00	15.00	14.00	19.75
SPONSORED PROJECTS				
74 Number of Proposals			2	
Awards:				
75 Number of Awards			1	
76 Direct Dollars			\$130,767	
77 Indirect Dollars				
78 Total Dollars			\$130,767	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 85 OFFICE OF FACILITIES PLANNING

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$149,561	\$151,613	\$124,870	\$196,197
Distribution of State Budget:				
2 Salaries, Academic	\$71,500	\$76,963	\$86,575	\$156,432
3 Salaries, Support Staff	\$62,107	\$64,593	\$36,240	\$38,000
4 Wages	\$4,000	\$6,533		
5 Expense & Equipment	\$11,954	\$3,524	\$2,055	\$1,765
6 Other				
7 Total Revised Budget (State)	\$971,570	\$292,912	\$95,518	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$977,682	\$283,000	\$95,553	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$977,682	\$283,000	\$95,553	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	542	542	600	881
17 Laboratory				
18 Office	542	542	600	881
19 Other				
STAFF				
20 Fall Academic Hdct		2	3	4
21 Fall Support Staff Hdct		2		1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		3.50	2.50	4.17
24 Faculty				
25 Graduate Assistants		.50	.50	1.17
26 Academic Professionals		1.00	2.00	2.00
27 Other Academic				
28 Support Staff		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 10 State Expenditures includes campus lease rental payments.

03 VC ADMINISTRATION : 86 CAMPUS PARKING

*** Fiscal Years ***

FUNDS	95	96	97	98
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)	\$6,575,414	\$7,443,484	\$7,964,054	
9 Total Expenditures (All Funds)	\$6,005,819	\$11,597,560	\$7,462,325	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$6,005,819	\$11,597,560	\$7,462,325	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,579,857	1,648,210	1,706,500	1,706,043
17 Laboratory		18		
18 Office	3,652	48,974	52,159	48,493
19 Other	1,576,205	1,599,218	1,654,341	1,657,550
STAFF				
20 Fall Academic Hdct	1	2	2	1
21 Fall Support Staff Hdct	33	33	43	61
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	32.19	33.93	44.00	62.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	2.00	2.00	1.00
27 Other Academic				
28 Support Staff	31.19	31.93	42.00	61.00
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	95	96	97	98
1 Total Original Budget (State)	\$334,885	\$340,243		
Distribution of State Budget:				
2 Salaries, Academic	\$282,829	\$302,512		
3 Salaries, Support Staff	\$25,788			
4 Wages	\$26,268	\$37,731		
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$333,088			
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$361,165			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$329,965			
11 ICR	\$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	5	5		
21 Fall Support Staff Hdct	1			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	5.00		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	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.

82 PHYSICAL PLANT (Totals)

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$43,661,277	\$45,872,049	\$46,288,919	\$47,021,483
Distribution of State Budget:				
2 Salaries, Academic	\$316,533	\$302,352	\$308,852	\$361,770
3 Salaries, Support Staff	\$1,729,362	\$1,842,394	\$1,972,102	\$1,944,824
4 Wages	\$19,062,289	\$20,000,910	\$20,943,081	\$21,712,287
5 Expense & Equipment	\$22,553,093	\$23,726,393	\$23,064,884	\$23,002,602
6 Other				
7 Total Revised Budget (State)	\$47,705,044	\$48,023,424	\$51,712,905	
8 Total Revenues (Revolving & MSP)	\$86,708,213	\$101,027,537	\$95,701,900	
9 Total Expenditures (All Funds)	\$138,350,214	\$158,091,109	\$152,840,118	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$48,805,302	\$51,200,912	\$54,265,244	
11 ICR	\$4,228,419	\$6,725,529	\$3,116,473	
12 Self-Supporting	\$84,628,111	\$99,666,053	\$95,184,989	
13 MSP				
14 Grants (Direct Costs)	\$688,382	\$413,506	\$266,808	
15 Gifts				
SPACE				
16 Total Square Feet	155,170	157,906	148,716	147,856
17 Laboratory			471	134
18 Office	39,399	32,414	66,772	30,791
19 Other	115,771	125,492	81,473	116,931
STAFF				
20 Fall Academic Hdct	8	9	7	7
21 Fall Support Staff Hdct	830	841	836	834
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	831.67	843.60	837.48	831.79
24 Faculty				
25 Graduate Assistants	.50	.75	.79	.25
26 Academic Professionals	7.00	7.00	5.00	6.00
27 Other Academic				
28 Support Staff	824.17	835.85	831.69	825.54
SPONSORED PROJECTS				
74 Number of Proposals	6		1	
Awards:				
75 Number of Awards	3	3	2	
76 Direct Dollars	\$294,104	\$402,839	\$285,770	
77 Indirect Dollars	\$200			
78 Total Dollars	\$294,304	\$402,839	\$285,770	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 01 PHYSICAL PLANT - ADMIN

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$1,202,952	\$1,179,788	\$1,220,648	\$1,204,019
Distribution of State Budget:				
2 Salaries, Academic	\$92,104	\$109,200	\$112,476	\$160,658
3 Salaries, Support Staff	\$866,629	\$854,619	\$908,905	\$932,121
4 Wages	\$114,028	\$116,672	\$148,500	\$41,424
5 Expense & Equipment	\$130,191	\$99,297	\$50,767	\$69,816
6 Other				
7 Total Revised Budget (State)	\$1,809,893	\$1,676,132	\$1,812,682	
8 Total Revenues (Revolving & MSP)	\$47,041,538	\$53,242,184	\$49,010,466	
9 Total Expenditures (All Funds)	\$50,006,646	\$54,339,205	\$51,469,958	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,778,278	\$1,559,870	\$1,812,539	
11 ICR	\$908,654	\$367,328	\$429,985	
12 Self-Supporting	\$46,909,203	\$52,303,392	\$49,227,434	
13 MSP				
14 Grants (Direct Costs)	\$410,511	\$108,615	-\$6,604	
15 Gifts				
SPACE				
16 Total Square Feet	9,297	9,555	7,834	8,018
17 Laboratory				
18 Office	6,504	6,204	6,226	5,861
19 Other	2,793	3,351	1,608	2,157
STAFF				
20 Fall Academic Hdct	2	3	3	3
21 Fall Support Staff Hdct	783	785	781	774
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	779.00	782.85	779.06	769.19
24 Faculty				
25 Graduate Assistants			.37	.25
26 Academic Professionals	2.00	2.50	2.00	2.00
27 Other Academic				
28 Support Staff	777.00	780.35	776.69	766.94
SPONSORED PROJECTS				
74 Number of Proposals	6		1	
Awards:				
75 Number of Awards	3	3	2	
76 Direct Dollars	\$294,104	\$402,839	\$285,770	
77 Indirect Dollars	\$200			
78 Total Dollars	\$294,304	\$402,839	\$285,770	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 05 BUILDING OPERATIONS

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$5,593,488	\$5,788,646	\$6,109,646	\$6,022,757
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$152,890	\$198,044	\$242,563	\$190,724
4 Wages	\$5,074,761	\$5,236,551	\$5,547,509	\$5,486,584
5 Expense & Equipment	\$365,837	\$354,051	\$319,574	\$345,449
6 Other				
7 Total Revised Budget (State)	\$6,454,727	\$5,737,828	\$6,596,442	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$6,814,929	\$6,931,314	\$6,841,736	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,467,967	\$5,945,360	\$6,683,172	
11 ICR	\$346,962	\$985,954	\$158,564	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	14,142	15,352	17,912	18,901
17 Laboratory				
18 Office	6,720	5,134	13,496	6,677
19 Other	7,422	10,218	4,416	12,224
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct	5	6	7	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.67	6.00	7.42	3.00
24 Faculty				
25 Graduate Assistants			.42	
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff	4.67	6.00	7.00	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 : 07 CENTRAL SUPPLIES STORES

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$384,316	\$396,876	\$411,631	\$418,610
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$116,136	\$116,898	\$123,993	\$133,605
4 Wages	\$263,023	\$265,720	\$274,418	\$281,529
5 Expense & Equipment	\$5,157	\$14,258	\$13,220	\$3,476
6 Other				
7 Total Revised Budget (State)	\$491,942	\$396,226	\$568,891	
8 Total Revenues (Revolving & MSP)	\$2,028,424	\$2,313,003	\$2,500,011	
9 Total Expenditures (All Funds)	\$2,606,935	\$2,788,476	\$2,231,636	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$500,722	\$531,291	\$571,029	
11 ICR	\$418	\$37,731	\$1,372	
12 Self-Supporting	\$2,105,795	\$2,219,454	\$1,659,235	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	20,590	22,881	20,283	20,754
17 Laboratory				
18 Office	2,001	1,737	2,002	1,793
19 Other	18,589	21,144	18,281	18,961
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	7	6	7	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.00	6.00	7.00	9.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	7.00	6.00	7.00	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				

82 PHYSICAL PLANT : 20 BUILDING MAINTENANCE

* * * Fiscal Years * * *

FUNDS

	95	96	97	98
1 Total Original Budget (State)	\$6,392,343	\$6,596,173	\$6,357,577	\$6,256,857
Distribution of State Budget:				
2 Salaries, Academic	\$106,047	\$68,994	\$68,994	\$70,569
3 Salaries, Support Staff	\$385,396	\$384,894	\$466,382	\$442,658
4 Wages	\$4,243,388	\$4,485,209	\$4,820,575	\$4,921,531
5 Expense & Equipment	\$1,657,512	\$1,657,076	\$1,001,626	\$822,099
6 Other				
7 Total Revised Budget (State)	\$6,811,822	\$6,177,451	\$6,243,145	
8 Total Revenues (Revolving & MSP)	\$5,069,501	\$8,379,835	\$6,138,290	
9 Total Expenditures (All Funds)	\$12,993,388	\$17,845,800	\$14,396,850	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,834,123	\$6,699,204	\$6,674,638	
11 ICR	\$1,012,752	\$2,968,762	\$2,008,518	
12 Self-Supporting	\$5,146,513	\$8,177,834	\$5,713,694	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				

SPACE

16 Total Square Feet	56,331	55,127	56,877	55,782
17 Laboratory			471	134
18 Office	4,770	3,334	22,757	3,600
19 Other	51,561	51,793	33,649	52,048

STAFF

20 Fall Academic Hdct	2	1	1	1
21 Fall Support Staff Hdct	14	18	19	28
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.00	20.00	21.00	28.80
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	1.50	1.00	1.00
27 Other Academic				
28 Support Staff	15.00	18.50	20.00	27.80

SPONSORED PROJECTS

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

82 PHYSICAL PLANT : 30 GROUNDS MAINTENANCE

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$1,049,435	\$1,186,429	\$1,206,726	\$1,559,298
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$95,250	\$97,368	\$44,075	\$55,507
4 Wages	\$770,487	\$903,178	\$969,251	\$1,310,946
5 Expense & Equipment	\$183,698	\$185,883	\$193,400	\$192,845
6 Other				
7 Total Revised Budget (State)	\$1,829,323	\$1,183,569	\$2,017,115	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,988,867	\$2,853,639	\$2,243,157	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,863,633	\$1,435,387	\$2,050,960	
11 ICR	\$125,234	\$1,418,252	\$192,197	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,792	3,743	4,733	4,508
17 Laboratory				
18 Office	977	527	3,210	722
19 Other	2,815	3,216	1,523	3,786
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	2	2	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	1.00	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	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

	95	96	97	98
1 Total Original Budget (State)	\$1,509,352	\$1,778,986	\$1,854,290	\$2,034,802
Distribution of State Budget:				
2 Salaries, Academic	\$49,115	\$52,120	\$53,903	\$55,520
3 Salaries, Support Staff	\$80,058	\$88,729	\$118,544	\$121,907
4 Wages	\$1,243,930	\$1,501,888	\$1,491,113	\$1,601,365
5 Expense & Equipment	\$136,249	\$136,249	\$190,730	\$256,010
6 Other				
7 Total Revised Budget (State)	\$1,785,622	\$1,844,369	\$2,067,643	
8 Total Revenues (Revolving & MSP)	\$2,208,887	\$2,315,050	\$2,517,996	
9 Total Expenditures (All Funds)	\$4,659,537	\$5,264,643	\$4,459,674	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,793,794	\$1,847,332	\$2,120,151	
11 ICR	\$298,317	\$365,177	\$77,761	
12 Self-Supporting	\$2,289,555	\$2,747,243	\$1,988,355	
13 MSP				
14 Grants (Direct Costs)	\$277,871	\$304,891	\$273,407	
15 Gifts				

SPACE

16 Total Square Feet	22,302	22,417	17,850	16,981
17 Laboratory				
18 Office	2,267	1,968	3,851	1,775
19 Other	20,035	20,449	13,999	15,206

STAFF

20 Fall Academic Hdct	2	3	1	1
21 Fall Support Staff Hdct	6	9	10	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.50	10.25	10.50	10.30
24 Faculty				
25 Graduate Assistants	.50	.75		
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	6.00	8.50	9.50	9.30

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				

82 PHYSICAL PLANT : 40 HEAT, LIGHT & POWER

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$19,890,000	\$21,083,300	\$22,291,505	\$22,297,003
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages			\$1,208,205	\$1,189,703
5 Expense & Equipment	\$19,890,000	\$21,083,300	\$21,083,300	\$21,107,300
6 Other				
7 Total Revised Budget (State)	\$19,236,488	\$24,224,846	\$24,468,588	
8 Total Revenues (Revolving & MSP)	\$20,772,698	\$23,553,033	\$22,933,301	
9 Total Expenditures (All Funds)	\$39,683,439	\$48,785,394	\$49,968,377	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$20,243,795	\$25,941,171	\$26,328,913	
11 ICR	\$1,247,381	-\$85,109	\$162,763	
12 Self-Supporting	\$18,192,263	\$22,844,223	\$23,476,696	
13 MSP				
14 Grants (Direct Costs)			\$5	
15 Gifts				
SPACE				
16 Total Square Feet	22,522	22,591	16,344	16,350
17 Laboratory				
18 Office	13,637	12,053	12,186	8,010
19 Other	8,885	10,538	4,158	8,340
STAFF				
20 Fall Academic Hdct	1	1		
21 Fall Support Staff Hdct	4	4	2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.50	5.50	3.00	4.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	.50	.50		
27 Other Academic				
28 Support Staff	5.00	5.00	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				

82 PHYSICAL PLANT : 41 HEAT, LIGHT & POWER

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$6,950,840	\$7,184,555	\$6,205,523	\$6,465,774
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$19,747	\$38,197	\$40,022	\$37,014
4 Wages	\$6,746,644	\$6,950,079	\$5,953,234	\$6,223,153
5 Expense & Equipment	\$184,449	\$196,279	\$212,267	\$205,607
6 Other				
7 Total Revised Budget (State)	\$9,183,066	\$6,685,088	\$7,856,289	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$9,505,717	\$7,795,793	\$8,026,711	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$9,217,525	\$7,137,826	\$7,941,488	
11 ICR	\$288,192	\$657,967	\$85,223	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	2	3	2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	3.00	2.00	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	2.00	3.00	2.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 42 UTILITIES REVOLVING

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$9,587,165	\$11,224,432	\$12,601,836	
9 Total Expenditures (All Funds)	\$9,984,782	\$11,373,907	\$13,119,575	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$9,984,782	\$11,373,907	\$13,119,575	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,744	5,744	6,386	6,066
17 Laboratory				
18 Office	2,073	961	2,547	1,857
19 Other	3,671	4,783	3,839	4,209
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	6	7	7	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.00	6.00	5.50	3.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	.50	.50		
27 Other Academic				
28 Support Staff	4.50	5.50	5.50	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				

82 PHYSICAL PLANT : 60 CAMPUS RISK MANAGEMENT OFFICE

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$82,523	\$83,843	\$85,714	\$75,023
Distribution of State Budget:				
2 Salaries, Academic	\$69,267	\$72,038	\$73,479	\$75,023
3 Salaries, Support Staff	\$13,256	\$11,805	\$12,235	
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$102,161	\$97,915	\$82,110	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$105,974	\$112,938	\$82,444	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$105,465	\$103,471	\$82,354	
11 ICR	\$509	\$9,467	\$90	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	450	496	497	496
17 Laboratory				
18 Office	450	496	497	496
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	1	1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	1.00	1.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00		
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

82 PHYSICAL PLANT : 63 PREVAILING RATE UNASSIGNED

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$606,028	\$593,453	\$545,659	\$687,340
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff		\$51,840	\$15,383	\$31,288
4 Wages	\$606,028	\$541,613	\$530,276	\$656,052
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	95	96	97	98
1 Total Original Budget (State)	\$418,859	\$416,351	\$575,836	\$580,951
Distribution of State Budget:				
2 Salaries, Academic	\$316,321	\$195,442	\$263,689	\$460,837
3 Salaries, Support Staff	\$88,764	\$161,575	\$192,147	\$85,887
4 Wages	\$3,774	\$3,834	\$10,000	-\$48
5 Expense & Equipment	\$10,000	\$55,500	\$110,000	\$34,227
6 Other				
7 Total Revised Budget (State)	\$414,368	\$419,252	\$557,972	
8 Total Revenues (Revolving & MSP)	\$14,097,641	\$6,055,603	\$5,115,524	
9 Total Expenditures (All Funds)	\$17,042,487	\$14,166,606	\$10,330,144	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$420,554	\$473,741	\$558,950	
11 ICR	\$28,216	\$3,579,639	\$3,746,299	
12 Self-Supporting	\$16,338,814	\$7,193,947	\$4,706,093	
13 MSP				
14 Grants (Direct Costs)	\$251,209	\$374,757	\$276,505	
15 Gifts	\$2,794	\$2,544,258	\$985,443	
SPACE				
16 Total Square Feet	6,745	8,163	13,995	14,652
17 Laboratory				
18 Office	6,445	7,692	13,841	14,240
19 Other	300	471	154	412
STAFF				
20 Fall Academic Hdct	40	39	43	43
21 Fall Support Staff Hdct	102	82	74	87
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	135.00	113.94	115.18	126.14
24 Faculty	11.12	7.94	7.24	4.99
25 Graduate Assistants	4.40	2.75	4.59	3.00
26 Academic Professionals	21.13	25.30	31.00	35.00
27 Other Academic				
28 Support Staff	98.35	77.95	72.35	83.15
SPONSORED PROJECTS				
74 Number of Proposals	6	6	3	
Awards:				
75 Number of Awards	4	2	2	
76 Direct Dollars	\$296,994	\$266,994	\$266,994	
77 Indirect Dollars				
78 Total Dollars	\$296,994	\$266,994	\$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	95	96	97	98
1 Total Original Budget (State)	\$415,085	\$412,517	\$575,836	\$580,951
Distribution of State Budget:				
2 Salaries, Academic	\$316,321	\$195,442	\$263,689	\$460,837
3 Salaries, Support Staff	\$88,764	\$161,575	\$192,147	\$85,887
4 Wages			\$10,000	-\$48
5 Expense & Equipment	\$10,000	\$55,500	\$110,000	\$34,227
6 Other				
7 Total Revised Budget (State)	\$410,594	\$411,878	\$557,972	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$579,319	\$1,481,225	\$1,328,813	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$416,780	\$466,567	\$558,950	
11 ICR	\$29,116	\$899,552	\$751,601	
12 Self-Supporting		\$96,345	\$1,499	
13 MSP				
14 Grants (Direct Costs)	\$131,139	\$15,815	\$14,005	
15 Gifts	\$2,284	\$2,946	\$2,758	
SPACE				
16 Total Square Feet	3,177	4,595	5,952	6,483
17 Laboratory				
18 Office	3,037	4,437	5,952	6,251
19 Other	140	158		232
STAFF				
20 Fall Academic Hdct	7	11	8	11
21 Fall Support Staff Hdct	2	2	4	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.75	10.15	12.59	15.19
24 Faculty	.25	.10	.49	.49
25 Graduate Assistants		1.25		.50
26 Academic Professionals	5.50	6.80	8.10	9.70
27 Other Academic				
28 Support Staff	2.00	2.00	4.00	4.50
SPONSORED PROJECTS				
74 Number of Proposals	1	2		
Awards:				
75 Number of Awards	3	1	1	
76 Direct Dollars	\$276,994	\$30,000	\$30,000	
77 Indirect Dollars				
78 Total Dollars	\$276,994	\$30,000	\$30,000	
79 Interdisciplinary Dollars		\$1,024,956		
80 Interdisciplinary Staff		1		

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$274,875	\$37,215	\$247,885	
9 Total Expenditures (All Funds)	\$350,027	\$147,588	\$111,767	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$349,582	\$147,588	\$111,767	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$445	-\$264		
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	4	2	2	2
21 Fall Support Staff Hdct	4			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.25	1.65	1.65	1.50
24 Faculty	2.45	1.65	1.65	1.50
25 Graduate Assistants	.80			
26 Academic Professionals				
27 Other Academic				
28 Support Staff	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	95	96	97	98
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)	\$5,732,982	\$3,765,882	\$4,009,879	
9 Total Expenditures (All Funds)	\$5,853,116	\$4,579,085	\$4,073,595	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$7,174		
11 ICR	-\$900	\$3,561	-\$954	
12 Self-Supporting	\$5,732,981	\$4,201,712	\$3,771,848	
13 MSP				
14 Grants (Direct Costs)	\$120,070	\$358,942	\$262,500	
15 Gifts	\$65	\$7,696	\$39,247	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	23	11	11	6
21 Fall Support Staff Hdct	82	62	50	64
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	99.67	70.54	62.22	69.95
24 Faculty	8.42	6.19	5.10	2.50
25 Graduate Assistants	3.10	.50	1.67	
26 Academic Professionals	9.80	5.50	6.50	6.80
27 Other Academic				
28 Support Staff	78.35	58.35	48.95	60.65
SPONSORED PROJECTS				
74 Number of Proposals	5	4	3	
Awards:				
75 Number of Awards	1	1	1	
76 Direct Dollars	\$20,000	\$236,994	\$236,994	
77 Indirect Dollars				
78 Total Dollars	\$20,000	\$236,994	\$236,994	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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	\$857,760	
9 Total Expenditures (All Funds)	\$190,253	\$701,256	\$1,229,489	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR		\$320,841	\$352,610	
12 Self-Supporting	\$190,253	\$380,415	\$876,879	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			848	657
17 Laboratory				
18 Office			848	657
19 Other				
STAFF				
20 Fall Academic Hdct	2	6	7	9
21 Fall Support Staff Hdct		1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.33	6.50	7.00	9.50
24 Faculty				.50
25 Graduate Assistants	.50	.50	1.00	1.50
26 Academic Professionals	1.83	5.00	5.00	6.00
27 Other Academic				
28 Support Staff		1.00	1.00	1.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

04 VC HEALTH SERVICES : 09 MEDICAL CENTER MARKETING

*** Fiscal Years ***

FUNDS	95	96	97	98
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	\$2,643,042	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR		\$2,355,685	\$2,643,042	
12 Self-Supporting	\$2,867,268	\$109,735	-\$55,900	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			2,301	1,791
17 Laboratory				
18 Office			2,301	1,765
19 Other				26
STAFF				
20 Fall Academic Hdct	1	6	12	12
21 Fall Support Staff Hdct		3	9	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00	8.10	18.32	18.50
24 Faculty				
25 Graduate Assistants		.50	1.92	1.00
26 Academic Professionals	1.00	5.00	8.00	9.00
27 Other Academic				
28 Support Staff		2.60	8.40	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				

04 VC HEALTH SERVICES : 15 HMO PLAN TRUST

*** Fiscal Years ***

FUNDS	95	96	97	98
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)	\$3,774			
8 Total Revenues (Revolving & MSP)	\$8,089,750	\$1,060,694		
9 Total Expenditures (All Funds)	\$7,202,504	\$4,792,032	\$943,438	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,774			
11 ICR				
12 Self-Supporting	\$7,198,730	\$2,258,152		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$2,533,880	\$943,438	
SPACE				
16 Total Square Feet	3,568	3,568	4,894	5,721
17 Laboratory				
18 Office	3,408	3,255	4,740	5,567
19 Other	160	313	154	154
STAFF				
20 Fall Academic Hdct	3	3	3	3
21 Fall Support Staff Hdct	14	14	10	8
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.00	17.00	13.40	11.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	3.00	3.00	3.40	3.50
27 Other Academic				
28 Support Staff	14.00	14.00	10.00	8.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

VICE CHANCELLOR FOR RESEARCH

06 VC RESEARCH (Totals)

*** Fiscal Years ***

FUNDS

	95	96	97	98
1 Total Original Budget (State)	\$5,200,766	\$5,230,598	\$5,646,743	\$5,718,242
Distribution of State Budget:				
2 Salaries, Academic	\$2,107,334	\$2,320,928	\$2,537,569	\$2,675,963
3 Salaries, Support Staff	\$1,415,849	\$1,473,215	\$1,611,036	\$1,616,630
4 Wages	\$168,765	\$47,786	\$104,675	\$54,119
5 Expense & Equipment	\$1,508,818	\$1,388,669	\$1,393,463	\$1,371,530
6 Other				
7 Total Revised Budget (State)	\$4,140,500	\$4,278,860	\$4,723,922	
8 Total Revenues (Revolving & MSP)	\$2,665,479	\$2,753,324	\$2,863,981	
9 Total Expenditures (All Funds)	\$7,982,459	\$8,913,605	\$9,921,845	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,133,895	\$4,429,827	\$4,750,475	
11 ICR	\$528,053	\$628,674	\$1,019,183	
12 Self-Supporting	\$2,734,039	\$2,840,737	\$2,445,614	
13 MSP				
14 Grants (Direct Costs)	\$367,599	\$859,333	\$1,529,058	
15 Gifts	\$210,103	\$153,713	\$177,515	

SPACE

16 Total Square Feet	111,530	116,970	93,119	91,157
17 Laboratory	20,449	19,487	16,926	16,746
18 Office	28,192	20,303	23,708	18,395
19 Other	62,889	77,180	52,485	56,016

STAFF

20 Fall Academic Hdct	44	49	62	65
21 Fall Support Staff Hdct	73	74	80	79
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	112.14	114.89	131.89	133.03
24 Faculty	1.79	1.89	1.89	2.11
25 Graduate Assistants	4.30	5.95	8.30	10.70
26 Academic Professionals	30.05	30.75	35.70	37.22
27 Other Academic	3.00	3.00	6.00	4.00
28 Support Staff	73.00	73.30	80.00	79.00

SPONSORED PROJECTS

74 Number of Proposals	10	13	23	
Awards:				
75 Number of Awards	3	7	16	
76 Direct Dollars	\$597,069	\$1,189,766	\$3,034,413	
77 Indirect Dollars		\$128,729	\$354,255	
78 Total Dollars	\$597,069	\$1,318,495	\$3,388,668	
79 Interdisciplinary Dollars	\$162,750	\$20,000	\$209,000	
80 Interdisciplinary Staff	1	1	1	

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$921,412	\$951,622	\$953,398	\$959,102
Distribution of State Budget:				
2 Salaries, Academic	\$294,005	\$373,020	\$380,707	\$393,416
3 Salaries, Support Staff	\$366,466	\$377,777	\$328,562	\$331,843
4 Wages	\$34,589	\$3,500	\$21,524	\$21,027
5 Expense & Equipment	\$226,352	\$197,325	\$222,605	\$212,816
6 Other				
7 Total Revised Budget (State)	\$844,804	\$934,976	\$948,098	
8 Total Revenues (Revolving & MSP)	\$22,223	\$6,291	\$1,914	
9 Total Expenditures (All Funds)	\$824,822	\$1,044,818	\$1,015,453	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$803,590	\$993,599	\$984,615	
11 ICR	\$8,572	\$13,950	\$10,636	
12 Self-Supporting		\$27,764	\$4,510	
13 MSP				
14 Grants (Direct Costs)	\$7,832		\$8,608	
15 Gifts	\$4,828	\$9,505	\$7,084	
SPACE				
16 Total Square Feet	3,920	10,044	3,023	3,265
17 Laboratory				
18 Office	3,760	2,717	3,023	3,265
19 Other	160	7,327		
STAFF				
20 Fall Academic Hdct	3	3	3	4
21 Fall Support Staff Hdct	8	9	11	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.95	12.00	14.20	14.70
24 Faculty		1.00	1.00	1.00
25 Graduate Assistants				.50
26 Academic Professionals	2.95	2.00	2.20	2.20
27 Other Academic				
28 Support Staff	8.00	9.00	11.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals			5	
Awards:				
75 Number of Awards			12	
76 Direct Dollars			\$3,006,887	
77 Indirect Dollars			\$354,255	
78 Total Dollars			\$3,361,142	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$1,034,617	\$1,011,684	\$923,879	\$915,081
Distribution of State Budget:				
2 Salaries, Academic			\$12,195	\$195
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$1,034,617	\$1,011,684	\$911,684	\$914,886
6 Other				
7 Total Revised Budget (State)	\$83,055	-\$61,190	\$37,049	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$135,785	\$111,605	\$12,467	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$135,785	\$7,492	\$6,126	
11 ICR	-\$8,770	\$104,113	\$3,334	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		-\$2	\$3,007	

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	95	96	97	98
1 Total Original Budget (State)	\$186,891	\$188,911	\$193,646	\$199,290
Distribution of State Budget:				
2 Salaries, Academic	\$166,891	\$179,165	\$184,271	\$185,789
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$20,000	\$9,746	\$9,375	\$13,501
6 Other				
7 Total Revised Budget (State)	\$305,996	\$190,242	\$198,724	
8 Total Revenues (Revolving & MSP)	\$85,984	\$183,216	\$60,878	
9 Total Expenditures (All Funds)	\$535,397	\$1,023,690	\$1,141,805	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$305,840	\$192,024	\$200,933	
11 ICR	\$2,508	\$17,293	\$85,729	
12 Self-Supporting	\$51,285	\$122,715	\$11,808	
13 MSP				
14 Grants (Direct Costs)	\$175,764	\$691,658	\$843,335	
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	6	10	17	21
21 Fall Support Staff Hdct		1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.50	7.99	11.00	14.25
24 Faculty				
25 Graduate Assistants	1.00	3.75	6.50	7.75
26 Academic Professionals	3.50	3.50	3.50	5.50
27 Other Academic				
28 Support Staff		.74	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals	2	2	6	
Awards:				
75 Number of Awards		4		
76 Direct Dollars		\$1,137,262		
77 Indirect Dollars		\$117,692		
78 Total Dollars		\$1,254,954		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 11 RESEARCH SERVICES

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$665,815	\$668,427	\$984,937	\$947,737
Distribution of State Budget:				
2 Salaries, Academic	\$441,998	\$486,678	\$595,304	\$661,894
3 Salaries, Support Staff	\$103,150	\$115,173	\$276,712	\$282,253
4 Wages	\$41,378		\$41,140	
5 Expense & Equipment	\$79,289	\$66,576	\$71,781	\$3,590
6 Other				
7 Total Revised Budget (State)	\$455,189	\$774,632	\$967,997	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$499,636	\$766,487	\$959,991	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$452,008	\$766,032	\$954,474	
11 ICR	\$47,311	\$430	\$5,517	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$317	\$25		
SPACE				
16 Total Square Feet	2,134	4,746	4,012	3,597
17 Laboratory				
18 Office	2,134	4,746	4,012	3,597
19 Other				
STAFF				
20 Fall Academic Hdct	6	8	14	10
21 Fall Support Staff Hdct	4	4	9	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	9.00	10.45	21.55	17.55
24 Faculty				
25 Graduate Assistants	1.00	1.45	.95	.95
26 Academic Professionals	4.00	5.00	11.60	7.60
27 Other Academic				
28 Support Staff	4.00	4.00	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				

06 VC RESEARCH : 25 INDUSTRY RESEARCH RELATIONS

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$265,662	\$261,586	\$255,848	\$262,719
Distribution of State Budget:				
2 Salaries, Academic	\$198,078	\$217,959	\$182,963	\$184,634
3 Salaries, Support Staff	\$43,215	\$31,627	\$58,135	\$60,299
4 Wages	\$2,530	\$450		
5 Expense & Equipment	\$21,839	\$11,550	\$14,750	\$17,786
6 Other				
7 Total Revised Budget (State)	\$183,662	\$186,790	\$192,144	
8 Total Revenues (Revolving & MSP)	-\$19,707	-\$2,176		
9 Total Expenditures (All Funds)	\$482,436	\$477,891	\$718,723	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$185,119	\$183,934	\$196,883	
11 ICR	\$297,279	\$293,892	\$520,020	
12 Self-Supporting		-\$999	\$1,820	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$38	\$65		
SPACE				
16 Total Square Feet	1,046	987	1,103	1,103
17 Laboratory				
18 Office	1,046	987	1,103	1,103
19 Other				
STAFF				
20 Fall Academic Hdct	2	3	3	6
21 Fall Support Staff Hdct	1	1	2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	3.00	4.25	5.92
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.00	2.25	3.92
27 Other Academic				
28 Support Staff	1.00	1.00	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	95	96	97	98
1 Total Original Budget (State)			\$100,000	\$102,850
Distribution of State Budget:				
2 Salaries, Academic			\$100,000	\$102,252
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				\$598
6 Other				
7 Total Revised Budget (State)	\$82,359	\$82,890	\$106,700	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$458,670	\$371,202	\$444,743	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$83,125	\$83,731	\$106,839	
11 ICR	\$15,384	\$31,389	\$36,589	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$155,241	\$111,962	\$133,891	
15 Gifts	\$204,920	\$144,120	\$167,424	
SPACE				
16 Total Square Feet	4,166	3,067	3,231	3,231
17 Laboratory				
18 Office	3,998	998	3,231	2,786
19 Other	168	2,069		445
STAFF				
20 Fall Academic Hdct	4	6	4	3
21 Fall Support Staff Hdct		1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.34	5.99	3.84	2.99
24 Faculty	.49	.49	.49	.49
25 Graduate Assistants	1.05	.50	.35	.50
26 Academic Professionals	1.80	4.00	2.00	1.00
27 Other Academic			1.00	1.00
28 Support Staff		1.00		
SPONSORED PROJECTS				
74 Number of Proposals	6	8	11	
Awards:				
75 Number of Awards	1	2	4	
76 Direct Dollars	\$210,000	\$23,539	\$27,526	
77 Indirect Dollars		\$4,948		
78 Total Dollars	\$210,000	\$28,487	\$27,526	
79 Interdisciplinary Dollars		\$20,000		
80 Interdisciplinary Staff		1		

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)			\$214,482	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)			\$214,482	
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				2
21 Fall Support Staff Hdct				2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				4.22
24 Faculty				.22
25 Graduate Assistants				
26 Academic Professionals				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				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$1,148,841	\$1,172,126	\$1,204,133	\$1,220,110
Distribution of State Budget:				
2 Salaries, Academic	\$509,686	\$527,596	\$512,651	\$506,697
3 Salaries, Support Staff	\$541,577	\$595,469	\$576,079	\$560,294
4 Wages	\$30,959			
5 Expense & Equipment	\$66,619	\$49,061	\$115,403	\$153,119
6 Other				
7 Total Revised Budget (State)	\$1,219,321	\$1,200,335	\$1,178,798	
8 Total Revenues (Revolving & MSP)	\$167,694	\$234,572	\$223,055	
9 Total Expenditures (All Funds)	\$1,474,625	\$1,558,064	\$1,638,019	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,190,487	\$1,218,316	\$1,181,767	
11 ICR	\$155,672	\$167,927	\$357,358	
12 Self-Supporting	\$128,466	\$171,821	\$98,894	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	24,189	23,508	23,453	20,827
17 Laboratory	16,524	15,552	16,926	16,235
18 Office	3,005	2,905	3,922	3,280
19 Other	4,660	5,051	2,605	1,312
STAFF				
20 Fall Academic Hdct	9	8	8	7
21 Fall Support Staff Hdct	16	15	14	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	25.40	23.40	22.40	21.90
24 Faculty	.40	.40	.40	.40
25 Graduate Assistants				.50
26 Academic Professionals	9.00	8.00	8.00	7.00
27 Other Academic				
28 Support Staff	16.00	15.00	14.00	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			\$209,000	
80 Interdisciplinary Staff				1

06 VC RESEARCH : 55 PROTECTION FROM RESEARCH RISKS

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$203,589	\$193,790	\$221,652	\$227,545
Distribution of State Budget:				
2 Salaries, Academic	\$86,913	\$93,158	\$113,294	\$114,660
3 Salaries, Support Staff	\$79,674	\$90,882	\$93,470	\$95,938
4 Wages	\$9,877			
5 Expense & Equipment	\$27,125	\$9,750	\$14,888	\$16,947
6 Other				
7 Total Revised Budget (State)	\$196,129	\$180,690	\$239,228	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$197,385	\$178,399	\$233,715	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$197,385	\$178,399	\$233,715	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	728	687	687	858
17 Laboratory				
18 Office	728	687	687	858
19 Other				
STAFF				
20 Fall Academic Hdct	2	2	2	3
21 Fall Support Staff Hdct	3	3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.50	4.25	4.50	5.50
24 Faculty				
25 Graduate Assistants	.50	.25	.50	.50
26 Academic Professionals	1.00	1.00	1.00	2.00
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				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$7,600			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$7,600			
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	13,680	9,669		
17 Laboratory	3,925	3,737		
18 Office	9,480	3,850		
19 Other	275	2,082		
STAFF				
20 Fall Academic Hdct	3			
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.20			
24 Faculty	.90			
25 Graduate Assistants	.75			
26 Academic Professionals	.55			
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	\$162,750			
80 Interdisciplinary Staff	1			

06 VC RESEARCH : 62 BIOLOGIC RESOURCES LABORATORY

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$773,939	\$782,452	\$809,250	\$883,808
Distribution of State Budget:				
2 Salaries, Academic	\$409,763	\$443,352	\$456,184	\$526,426
3 Salaries, Support Staff	\$281,767	\$262,287	\$278,078	\$286,003
4 Wages	\$49,432	\$43,836	\$42,011	\$33,092
5 Expense & Equipment	\$32,977	\$32,977	\$32,977	\$38,287
6 Other				
7 Total Revised Budget (State)	\$769,985	\$789,495	\$855,184	
8 Total Revenues (Revolving & MSP)	\$2,409,285	\$2,331,421	\$2,578,134	
9 Total Expenditures (All Funds)	\$3,366,103	\$3,381,449	\$3,542,447	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$780,556	\$806,300	\$885,123	
11 ICR	\$2,497	-\$320		
12 Self-Supporting	\$2,554,288	\$2,519,436	\$2,328,582	
13 MSP				
14 Grants (Direct Costs)	\$28,762	\$55,713	\$328,742	
15 Gifts				
SPACE				
16 Total Square Feet	61,667	64,262	57,610	58,276
17 Laboratory		198		511
18 Office	4,041	3,413	7,730	3,506
19 Other	57,626	60,651	49,880	54,259
STAFF				
20 Fall Academic Hdct	9	9	11	9
21 Fall Support Staff Hdct	41	40	40	37
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	49.25	47.81	50.15	46.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	5.25	5.25	5.15	6.00
27 Other Academic	3.00	3.00	5.00	3.00
28 Support Staff	41.00	39.56	40.00	37.00
SPONSORED PROJECTS				
74 Number of Proposals	2	2	1	
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	95	96	97	98
1 Total Original Budget (State)	\$1,440,912	\$1,408,898	\$1,424,714	\$1,481,624
Distribution of State Budget:				
2 Salaries, Academic	\$333,774	\$328,061	\$333,058	\$399,479
3 Salaries, Support Staff	\$262,434	\$298,436	\$311,294	\$311,775
4 Wages	\$17,066			
5 Expense & Equipment	\$827,638	\$782,401	\$780,362	\$770,370
6 Other				
7 Total Revised Budget (State)	\$1,415,463	\$1,408,486	\$1,446,797	
8 Total Revenues (Revolving & MSP)	\$19,142	\$23,059	\$11,200	
9 Total Expenditures (All Funds)	\$1,945,823	\$1,947,823	\$1,939,455	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,377,466	\$1,364,668	\$1,350,698	
11 ICR	\$157,102	\$308,670	\$521,865	
12 Self-Supporting	\$13,098	\$21,356	\$12,929	
13 MSP				
14 Grants (Direct Costs)	\$326,353	\$224,290	\$35,356	
15 Gifts	\$39,776	\$28,839	\$18,607	
SPACE				
16 Total Square Feet	4,185	3,702	4,660	4,149
17 Laboratory			511	
18 Office	3,929	3,446	4,149	4,068
19 Other	256	256		81
STAFF				
20 Fall Academic Hdct	12	9	5	7
21 Fall Support Staff Hdct	9	12	12	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	16.49	18.25	16.52	16.29
24 Faculty				
25 Graduate Assistants	2.49	1.25	1.22	1.29
26 Academic Professionals	5.00	5.00	3.30	4.00
27 Other Academic				
28 Support Staff	9.00	12.00	12.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals	5	2		
Awards:				
75 Number of Awards	3	2	3	
76 Direct Dollars	\$291,000	\$188,000	\$200,000	
77 Indirect Dollars				
78 Total Dollars	\$291,000	\$188,000	\$200,000	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$761,462	\$701,354	\$716,127	\$732,515
Distribution of State Budget:				
2 Salaries, Academic	\$333,774	\$291,474	\$295,428	\$328,648
3 Salaries, Support Staff	\$262,434	\$298,436	\$311,294	\$287,775
4 Wages	\$17,066			
5 Expense & Equipment	\$148,188	\$111,444	\$109,405	\$116,092
6 Other				
7 Total Revised Budget (State)	\$694,002	\$695,942	\$684,384	
8 Total Revenues (Revolving & MSP)	\$19,142	\$23,059	\$11,200	
9 Total Expenditures (All Funds)	\$762,936	\$723,179	\$711,675	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$637,222	\$682,801	\$652,915	
11 ICR	-\$32,028	\$2,460	\$33,598	
12 Self-Supporting	\$13,098	\$21,356	\$12,929	
13 MSP				
14 Grants (Direct Costs)	\$85,444			
15 Gifts	\$27,172	\$16,562	\$12,233	
SPACE				
16 Total Square Feet	4,185	3,702	4,660	4,149
17 Laboratory			511	
18 Office	3,929	3,446	4,149	4,068
19 Other	256	256		81
STAFF				
20 Fall Academic Hdct	5	5	3	4
21 Fall Support Staff Hdct	9	12	12	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	14.25	17.25	15.80	15.25
24 Faculty				
25 Graduate Assistants	.25	.25	.50	.25
26 Academic Professionals	5.00	5.00	3.30	4.00
27 Other Academic				
28 Support Staff	9.00	12.00	12.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals	5	2		
Awards:				
75 Number of Awards	3	2	3	
76 Direct Dollars	\$291,000	\$188,000	\$200,000	
77 Indirect Dollars				
78 Total Dollars	\$291,000	\$188,000	\$200,000	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)		\$36,587	\$37,630	\$38,702
Distribution of State Budget:				
2 Salaries, Academic		\$36,587	\$37,630	\$38,702
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$42,011	\$41,587	\$41,456	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$84,672	\$36,820	\$26,161	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$84,672	\$36,820	\$26,161	
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	7	4	2	3
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.24	1.00	.72	1.04
24 Faculty				
25 Graduate Assistants	2.24	1.00	.72	1.04
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	95	96	97	98
1 Total Original Budget (State)				\$39,450
Distribution of State Budget:				
2 Salaries, Academic				\$12,000
3 Salaries, Support Staff				\$24,000
4 Wages				
5 Expense & Equipment				\$3,450
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				

26 GRADUATE COLLEGE : 66 FELLOWSHIPS

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$679,450	\$670,957	\$670,957	\$670,957
Distribution of State Budget:				
2 Salaries, Academic				\$20,129
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$679,450	\$670,957	\$670,957	\$650,828
6 Other				
7 Total Revised Budget (State)	\$679,450	\$670,957	\$720,957	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,098,215	\$1,187,824	\$1,201,619	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$655,572	\$645,047	\$671,622	
11 ICR	\$189,130	\$306,210	\$488,267	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$240,909	\$224,290	\$35,356	
15 Gifts	\$12,604	\$12,277	\$6,374	

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	95	96	97	98
1 Total Original Budget (State)	\$3,323,926	\$3,328,420	\$3,413,951	\$3,465,030
Distribution of State Budget:				
2 Salaries, Academic	\$921,401	\$1,013,449	\$1,087,102	\$1,179,329
3 Salaries, Support Staff	\$1,829,585	\$1,868,217	\$2,013,988	\$1,785,807
4 Wages	\$50,000	\$130,000	\$130,000	\$127,183
5 Expense & Equipment	\$522,940	\$316,754	\$182,861	\$372,711
6 Other				
7 Total Revised Budget (State)	\$3,498,320	\$3,880,969	\$3,962,959	
8 Total Revenues (Revolving & MSP)	\$25,000	\$38,000		
9 Total Expenditures (All Funds)	\$3,833,746	\$3,898,859	\$4,087,369	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,559,636	\$3,848,598	\$4,049,493	
11 ICR	\$250,980	\$19,180	\$37,876	
12 Self-Supporting	\$23,130	\$31,056	-\$8,800	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$1,257		-\$644	
SPACE				
16 Total Square Feet	24,206	21,723	24,555	24,804
17 Laboratory				
18 Office	21,101	18,642	24,555	22,599
19 Other	3,105	3,081		2,205
STAFF				
20 Fall Academic Hdct	33	38	46	49
21 Fall Support Staff Hdct	80	88	80	69
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	106.55	120.15	119.27	110.20
24 Faculty				
25 Graduate Assistants	5.25	5.15	6.67	6.40
26 Academic Professionals	21.80	27.00	32.60	34.80
27 Other Academic				
28 Support Staff	79.50	88.00	80.00	69.00
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	95	96	97	98
1 Total Original Budget (State)	\$906,591	\$1,042,056	\$1,072,323	\$1,100,129
Distribution of State Budget:				
2 Salaries, Academic	\$289,453	\$402,388	\$432,308	\$534,036
3 Salaries, Support Staff	\$607,138	\$619,668	\$620,015	\$514,093
4 Wages	\$10,000	\$20,000	\$20,000	\$21,000
5 Expense & Equipment				\$31,000
6 Other				
7 Total Revised Budget (State)	\$1,017,091	\$1,141,863	\$1,162,598	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,024,303	\$1,134,708	\$1,192,958	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,024,303	\$1,134,708	\$1,192,958	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,349	7,164	7,162	7,162
17 Laboratory				
18 Office	6,286	7,021	7,162	7,162
19 Other	63	143		
STAFF				
20 Fall Academic Hdct	12	18	26	30
21 Fall Support Staff Hdct	29	28	22	20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	39.00	44.25	45.17	46.25
24 Faculty				
25 Graduate Assistants	1.50	1.25	3.17	3.25
26 Academic Professionals	9.00	15.00	20.00	23.00
27 Other Academic				
28 Support Staff	28.50	28.00	22.00	20.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

05 OFFICE OF ADMISSIONS & RECORDS : 20 REGISTRATION & RECORDS

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$919,589	\$966,260	\$1,087,836	\$1,069,262
Distribution of State Budget:				
2 Salaries, Academic	\$188,095	\$184,027	\$228,107	\$246,580
3 Salaries, Support Staff	\$716,494	\$722,233	\$799,729	\$784,482
4 Wages	\$15,000	\$60,000	\$60,000	\$35,000
5 Expense & Equipment				\$3,200
6 Other				
7 Total Revised Budget (State)	\$977,589	\$1,051,010	\$1,087,836	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,021,400	\$1,107,122	\$1,061,478	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,021,400	\$1,107,122	\$1,061,468	
11 ICR		-\$25	\$10	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$1,257		-\$644	
SPACE				
16 Total Square Feet	9,415	8,793	10,109	11,232
17 Laboratory				
18 Office	8,616	8,596	10,109	10,981
19 Other	799	197		251
STAFF				
20 Fall Academic Hdct	7	9	9	9
21 Fall Support Staff Hdct	30	36	34	28
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	35.00	42.00	40.50	35.00
24 Faculty				
25 Graduate Assistants	2.00	3.00	2.50	2.00
26 Academic Professionals	3.00	3.00	4.00	5.00
27 Other Academic				
28 Support Staff	30.00	36.00	34.00	28.00
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	95	96	97	98
1 Total Original Budget (State)	\$1,497,746	\$1,320,104	\$1,253,792	\$1,295,639
Distribution of State Budget:				
2 Salaries, Academic	\$443,853	\$427,034	\$426,687	\$398,713
3 Salaries, Support Staff	\$505,953	\$526,316	\$594,244	\$487,232
4 Wages	\$25,000	\$50,000	\$50,000	\$71,183
5 Expense & Equipment	\$522,940	\$316,754	\$182,861	\$338,511
6 Other				
7 Total Revised Budget (State)	\$1,503,640	\$1,688,096	\$1,712,525	
8 Total Revenues (Revolving & MSP)	\$25,000	\$38,000		
9 Total Expenditures (All Funds)	\$1,788,043	\$1,657,029	\$1,832,933	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,513,933	\$1,606,768	\$1,795,067	
11 ICR	\$250,980	\$19,205	\$37,866	
12 Self-Supporting	\$23,130	\$31,056	-\$8,800	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	8,442	5,766	7,284	6,410
17 Laboratory				
18 Office	6,199	3,025	7,284	4,456
19 Other	2,243	2,741		1,954
STAFF				
20 Fall Academic Hdct	14	11	11	10
21 Fall Support Staff Hdct	21	24	24	21
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	32.55	33.90	33.60	28.95
24 Faculty				
25 Graduate Assistants	1.75	.90	1.00	1.15
26 Academic Professionals	9.80	9.00	8.60	6.80
27 Other Academic				
28 Support Staff	21.00	24.00	24.00	21.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT (Totals)

* * * Fiscal Years * * *

FUNDS

	95	96	97	98
1 Total Original Budget (State)	\$4,656,135	\$4,733,464	\$5,095,778	\$5,256,478
Distribution of State Budget:				
2 Salaries, Academic	\$2,736,946	\$2,692,810	\$3,039,938	\$3,057,753
3 Salaries, Support Staff	\$1,164,467	\$1,258,312	\$1,347,160	\$1,377,445
4 Wages	\$157,111	\$151,731	\$153,724	\$182,464
5 Expense & Equipment	\$547,611	\$580,611	\$504,956	\$588,816
6 Other	\$50,000	\$50,000	\$50,000	\$50,000
7 Total Revised Budget (State)	\$7,542,417	\$7,203,538	\$8,784,954	
8 Total Revenues (Revolving & MSP)	\$2,316,307	\$3,044,507	\$3,091,781	
9 Total Expenditures (All Funds)	\$23,328,366	\$23,300,837	\$26,990,269	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,770,949	\$7,460,058	\$8,754,072	
11 ICR	\$954,308	\$742,721	\$1,755,202	
12 Self-Supporting	\$2,491,074	\$2,608,498	\$3,551,996	
13 MSP				
14 Grants (Direct Costs)	\$11,538,079	\$11,919,947	\$12,202,237	
15 Gifts	\$573,956	\$400,777	\$718,861	

SPACE

16 Total Square Feet	39,774	68,815	55,601	63,884
17 Laboratory	491		834	834
18 Office	38,114	62,138	46,585	54,172
19 Other	1,169	6,677	8,182	8,878

STAFF

20 Fall Academic Hdct	128	130	126	131
21 Fall Support Staff Hdct	52	54	53	72
22 Fall FTE Budgeted Faculty	8.00	7.00	6.00	5.00
23 Fall FTE:	169.07	171.74	167.45	186.92
24 Faculty	8.90	8.20	6.50	6.75
25 Graduate Assistants	6.22	6.89	6.30	10.11
26 Academic Professionals	102.20	102.65	102.15	98.56
27 Other Academic				
28 Support Staff	51.75	54.00	52.50	71.50

SPONSORED PROJECTS

74 Number of Proposals	18	11	7	
Awards:				
75 Number of Awards	10	12	6	
76 Direct Dollars	\$852,948	\$1,472,976	\$1,017,519	
77 Indirect Dollars	\$42,306	\$97,321	\$72,224	
78 Total Dollars	\$895,254	\$1,570,297	\$1,089,743	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$384,176	\$436,844	\$428,250	\$529,157
Distribution of State Budget:				
2 Salaries, Academic	\$265,109	\$244,777	\$253,907	\$275,761
3 Salaries, Support Staff	\$69,102	\$71,071	\$96,680	\$82,470
4 Wages	\$13,125	\$13,125	\$13,125	\$14,251
5 Expense & Equipment	\$36,840	\$107,871	\$64,538	\$156,675
6 Other				
7 Total Revised Budget (State)	\$811,182	\$441,009	\$1,923,952	
8 Total Revenues (Revolving & MSP)	\$43,318	\$37,160	\$193,006	
9 Total Expenditures (All Funds)	\$1,123,853	\$880,929	\$2,667,346	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$786,928	\$628,812	\$1,878,359	
11 ICR	\$111,049	\$97,175	\$608,702	
12 Self-Supporting	\$72,626	-\$139,333	\$85,798	
13 MSP				
14 Grants (Direct Costs)	\$152,646	\$154,032	\$93,165	
15 Gifts	\$604	\$910	\$1,322	
SPACE				
16 Total Square Feet	5,498	13,686	2,443	2,443
17 Laboratory			834	834
18 Office	5,498	9,952	1,609	1,609
19 Other		3,734		
STAFF				
20 Fall Academic Hdct	7	8	8	6
21 Fall Support Staff Hdct	2	2	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	8.50	10.00	10.76	9.00
24 Faculty				
25 Graduate Assistants	.50			
26 Academic Professionals	6.00	8.00	7.76	6.00
27 Other Academic				
28 Support Staff	2.00	2.00	3.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals	6	3	1	
Awards:				
75 Number of Awards	2	3	1	
76 Direct Dollars	\$155,000	\$151,030	\$75,000	
77 Indirect Dollars				
78 Total Dollars	\$155,000	\$151,030	\$75,000	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$441,501	\$442,531	\$480,756	\$495,998
Distribution of State Budget:				
2 Salaries, Academic	\$188,083	\$201,309	\$225,198	\$236,004
3 Salaries, Support Staff	\$133,582	\$139,278	\$147,391	\$153,422
4 Wages	\$67,974	\$64,488	\$72,746	\$68,600
5 Expense & Equipment	\$51,862	\$37,456	\$35,421	\$37,972
6 Other				
7 Total Revised Budget (State)	\$456,301	\$590,331	\$640,706	
8 Total Revenues (Revolving & MSP)	\$296,156	\$271,558	\$345,627	
9 Total Expenditures (All Funds)	\$907,628	\$898,597	\$1,043,847	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$606,568	\$648,017	\$663,424	
11 ICR	\$206	-\$811	\$884	
12 Self-Supporting	\$290,961	\$250,329	\$379,494	
13 MSP				
14 Grants (Direct Costs)	\$9,701	\$251	\$45	
15 Gifts	\$192			
SPACE				
16 Total Square Feet	2,999	4,410	6,694	6,938
17 Laboratory				
18 Office	2,829	4,171	6,480	6,430
19 Other	170	239	214	508
STAFF				
20 Fall Academic Hdct	6	8	8	6
21 Fall Support Staff Hdct	6	6	5	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.03	13.50	12.50	10.50
24 Faculty				
25 Graduate Assistants		.50	.50	
26 Academic Professionals	5.03	7.00	7.00	6.00
27 Other Academic				
28 Support Staff	6.00	6.00	5.00	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	95	96	97	98
1 Total Original Budget (State)	\$71,559	\$74,852	\$88,532	\$90,999
Distribution of State Budget:				
2 Salaries, Academic	\$38,600	\$45,000	\$46,500	\$47,900
3 Salaries, Support Staff	\$18,459	\$18,985	\$23,000	\$25,140
4 Wages	\$5,000	\$2,990	\$7,902	\$7,902
5 Expense & Equipment	\$9,500	\$7,877	\$11,130	\$10,057
6 Other				
7 Total Revised Budget (State)	\$71,459	\$74,752	\$87,432	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$95,416	\$110,526	\$103,328	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$95,416	\$110,526	\$103,328	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	465	1,434	1,099	1,099
17 Laboratory				
18 Office	465	1,414	1,099	1,079
19 Other		20		20
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct		1		1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00	2.00	1.00	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
SPONSORED PROJECTS				
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	95	96	97	98
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)	-\$83,222	\$209,077	\$177,716	
9 Total Expenditures (All Funds)	\$198,298	\$284,447	\$295,398	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$29,676	-\$28,645	\$787	
12 Self-Supporting	\$137,567	\$193,528	\$285,611	
13 MSP				
14 Grants (Direct Costs)	\$31,055	\$90,919	\$9,000	
15 Gifts				
SPACE				
16 Total Square Feet		1,089	847	847
17 Laboratory				
18 Office		1,014	847	847
19 Other		75		
STAFF				
20 Fall Academic Hdct	4	4	4	6
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.00	4.00	4.24	4.19
24 Faculty				
25 Graduate Assistants				1.00
26 Academic Professionals	4.00	4.00	4.24	3.19
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals	1		1	
Awards:				
75 Number of Awards	2			
76 Direct Dollars	\$2,000			
77 Indirect Dollars				
78 Total Dollars	\$2,000			
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$640,829	\$633,660	\$622,921	\$590,128
Distribution of State Budget:				
2 Salaries, Academic	\$453,025	\$442,185	\$429,648	\$404,812
3 Salaries, Support Staff	\$128,819	\$132,490	\$136,266	\$126,413
4 Wages	\$7,852	\$7,852	\$7,852	\$17,852
5 Expense & Equipment	\$51,133	\$51,133	\$49,155	\$41,051
6 Other				
7 Total Revised Budget (State)	\$632,829	\$631,660	\$617,845	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$634,036	\$597,330	\$589,194	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$630,087	\$592,475	\$586,247	
11 ICR	\$3,949	\$442	\$2,947	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)		\$4,413		
15 Gifts				
SPACE				
16 Total Square Feet	5,801	3,816	3,532	3,532
17 Laboratory				
18 Office	5,759	3,533	2,714	2,618
19 Other	42	283	818	914
STAFF				
20 Fall Academic Hdct	17	15	13	12
21 Fall Support Staff Hdct	6	5	5	5
22 Fall FTE Budgeted Faculty	3.00	2.00	2.00	1.00
23 Fall FTE:	22.50	19.50	17.50	16.25
24 Faculty	3.00	2.00	2.00	1.00
25 Graduate Assistants	.50	.50	.50	.25
26 Academic Professionals	13.00	12.00	10.00	10.00
27 Other Academic				
28 Support Staff	6.00	5.00	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	95	96	97	98
1 Total Original Budget (State)	\$60,752	\$58,718	\$58,043	\$62,181
Distribution of State Budget:				
2 Salaries, Academic	\$60,752	\$58,718	\$58,043	\$59,697
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				\$2,484
6 Other				
7 Total Revised Budget (State)	\$102,002	\$79,218	\$78,043	
8 Total Revenues (Revolving & MSP)	-\$2,910	\$375	\$7,903	
9 Total Expenditures (All Funds)	\$1,320,964	\$1,359,854	\$1,255,956	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$86,813	\$76,516	\$77,326	
11 ICR	\$206,664	\$144,036	\$256,793	
12 Self-Supporting	\$135,289	\$52,954	\$73,111	
13 MSP				
14 Grants (Direct Costs)	\$869,867	\$1,060,880	\$840,609	
15 Gifts	\$22,331	\$25,468	\$8,117	
SPACE				
16 Total Square Feet	2,877	2,828	1,679	1,648
17 Laboratory				
18 Office	2,717	2,551	1,557	1,409
19 Other	160	277	122	239
STAFF				
20 Fall Academic Hdct	20	20	17	17
21 Fall Support Staff Hdct	2	2	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.40	17.76	18.25	17.97
24 Faculty	.90	1.20	.50	1.75
25 Graduate Assistants	2.75	1.81	1.00	1.22
26 Academic Professionals	12.00	12.75	12.75	11.00
27 Other Academic				
28 Support Staff	1.75	2.00	4.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals	9	8	5	
Awards:				
75 Number of Awards	5	8	5	
76 Direct Dollars	\$693,168	\$1,320,686	\$942,519	
77 Indirect Dollars	\$42,306	\$97,321	\$72,224	
78 Total Dollars	\$735,474	\$1,418,007	\$1,014,743	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 32 COMMENCEMENT

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$94,139	\$92,081	\$92,081	\$92,145
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$2,112	\$2,172	\$2,234	\$20,000
5 Expense & Equipment	\$92,027	\$89,909	\$89,847	\$72,145
6 Other				
7 Total Revised Budget (State)	\$112,139	\$131,461	\$110,081	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$125,920	\$132,391	\$131,708	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$125,920	\$132,391	\$131,653	
11 ICR			\$55	
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	95	96	97	98
1 Total Original Budget (State)				\$63,393
Distribution of State Budget:				
2 Salaries, Academic				\$53,934
3 Salaries, Support Staff				
4 Wages				\$5,000
5 Expense & Equipment				\$4,459
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				1
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				1.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.20
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 42 STUDENT COUNSELING

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$1,017,536	\$1,016,722	\$1,033,634	\$984,998
Distribution of State Budget:				
2 Salaries, Academic	\$802,236	\$782,077	\$823,931	\$761,522
3 Salaries, Support Staff	\$134,212	\$159,151	\$153,687	\$166,360
4 Wages	\$15,594	\$16,059	\$5,100	\$5,100
5 Expense & Equipment	\$65,494	\$59,435	\$50,916	\$52,016
6 Other				
7 Total Revised Budget (State)	\$1,085,952	\$1,175,095	\$1,160,919	
8 Total Revenues (Revolving & MSP)	\$709,755	\$742,548	\$777,626	
9 Total Expenditures (All Funds)	\$1,837,399	\$1,869,372	\$1,885,179	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,097,774	\$1,137,602	\$1,135,280	
11 ICR	\$11,179	\$9,920	\$4,182	
12 Self-Supporting	\$728,446	\$721,850	\$743,624	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$2,093	
SPACE				
16 Total Square Feet	13,755	18,830	15,781	15,781
17 Laboratory	491			
18 Office	12,467	17,648	15,614	15,614
19 Other	797	1,182	167	167
STAFF				
20 Fall Academic Hdct	42	38	36	37
21 Fall Support Staff Hdct	10	10	9	11
22 Fall FTE Budgeted Faculty	5.00	5.00	4.00	4.00
23 Fall FTE:	49.14	44.90	40.86	43.47
24 Faculty	5.00	5.00	4.00	4.00
25 Graduate Assistants	.97	.50	.96	1.30
26 Academic Professionals	33.17	29.40	27.40	27.17
27 Other Academic				
28 Support Staff	10.00	10.00	8.50	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	95	96	97	98
1 Total Original Budget (State)	\$297,630	\$297,591	\$304,462	\$314,436
Distribution of State Budget:				
2 Salaries, Academic	\$165,384	\$173,984	\$190,074	\$196,028
3 Salaries, Support Staff	\$95,949	\$99,093	\$105,347	\$109,419
4 Wages	\$9,622	\$9,213	\$8,678	\$7,318
5 Expense & Equipment	\$26,675	\$15,301	\$363	\$1,671
6 Other				
7 Total Revised Budget (State)	\$297,630	\$301,341	\$312,475	
8 Total Revenues (Revolving & MSP)	\$56,327	\$64,652	\$108,307	
9 Total Expenditures (All Funds)	\$447,799	\$415,036	\$436,799	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$354,378	\$338,024	\$313,330	
11 ICR				
12 Self-Supporting	\$53,933	\$65,563	\$109,764	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$39,488	\$11,449	\$13,705	
SPACE				
16 Total Square Feet	5,685	9,699	4,372	4,372
17 Laboratory				
18 Office	5,685	9,365	4,204	4,204
19 Other		334	168	168
STAFF				
20 Fall Academic Hdct	6	8	8	9
21 Fall Support Staff Hdct	3	4	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	8.50	10.50	11.17	11.50
24 Faculty				
25 Graduate Assistants	.50	1.50	1.17	2.50
26 Academic Professionals	5.00	5.00	6.00	5.00
27 Other Academic				
28 Support Staff	3.00	4.00	4.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$68,600	\$68,652	\$70,319	\$72,515
Distribution of State Budget:				
2 Salaries, Academic	\$38,000	\$40,500	\$41,650	\$42,800
3 Salaries, Support Staff	\$25,000	\$24,500	\$26,252	\$28,300
4 Wages				
5 Expense & Equipment	\$5,600	\$3,652	\$2,417	\$1,415
6 Other				
7 Total Revised Budget (State)	\$68,600	\$68,652	\$70,319	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$72,791	\$74,904	\$76,753	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$72,791	\$74,904	\$76,753	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	457	528	528	528
17 Laboratory				
18 Office	457	528	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				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$1,242,622	\$1,264,342	\$1,289,878	\$1,310,263
Distribution of State Budget:				
2 Salaries, Academic	\$583,650	\$550,900	\$652,085	\$608,156
3 Salaries, Support Staff	\$435,193	\$490,288	\$419,583	\$480,861
4 Wages	\$28,294	\$28,294	\$28,294	\$29,094
5 Expense & Equipment	\$195,485	\$194,860	\$189,916	\$192,152
6 Other				
7 Total Revised Budget (State)	\$3,565,200	\$3,359,520	\$3,155,781	
8 Total Revenues (Revolving & MSP)	\$1,109,011	\$1,518,114	\$988,593	
9 Total Expenditures (All Funds)	\$15,759,996	\$15,961,673	\$17,246,700	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,550,650	\$3,369,033	\$3,154,800	
11 ICR	\$398,187	\$325,308	\$721,180	
12 Self-Supporting	\$878,509	\$1,294,883	\$1,415,945	
13 MSP				
14 Grants (Direct Costs)	\$10,421,832	\$10,609,452	\$11,259,418	
15 Gifts	\$510,818	\$362,997	\$695,357	
SPACE				
16 Total Square Feet	681	9,126	8,448	16,518
17 Laboratory				
18 Office	681	8,989	8,356	16,381
19 Other		137	92	137
STAFF				
20 Fall Academic Hdct	17	20	20	20
21 Fall Support Staff Hdct	16	17	17	20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	33.00	36.08	36.42	38.92
24 Faculty				
25 Graduate Assistants		.58	.42	.92
26 Academic Professionals	17.00	18.50	19.00	18.00
27 Other Academic				
28 Support Staff	16.00	17.00	17.00	20.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$50,000	\$50,000	\$50,000	\$50,000
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other	\$50,000	\$50,000	\$50,000	\$50,000
7 Total Revised Budget (State)	\$50,000	\$50,000	\$50,000	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$242,598	\$243,224	\$204,598	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$50,000	\$50,000	\$50,000	
11 ICR	\$192,598	\$193,224	\$154,598	
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	95	96	97	98
1 Total Original Budget (State)	\$88,686	\$99,679	\$102,091	\$111,246
Distribution of State Budget:				
2 Salaries, Academic	\$66,276	\$73,140	\$75,334	\$77,700
3 Salaries, Support Staff	\$20,292	\$22,318	\$23,906	\$25,818
4 Wages				
5 Expense & Equipment	\$2,118	\$4,221	\$2,851	\$7,728
6 Other				
7 Total Revised Budget (State)	\$91,018	\$102,707	\$102,591	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$143,943	\$104,795	\$108,139	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$90,563	\$102,730	\$103,297	
11 ICR	\$402	\$2,065	\$4,842	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$52,978			
15 Gifts				
SPACE				
16 Total Square Feet	560	881	881	881
17 Laboratory				
18 Office	560	539	609	539
19 Other		342	272	342
STAFF				
20 Fall Academic Hdct	2	2	2	2
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	3.00	3.00	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.00	2.00	2.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals	2			
Awards:				
75 Number of Awards	1	1		
76 Direct Dollars	\$2,780	\$1,260		
77 Indirect Dollars				
78 Total Dollars	\$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	95	96	97	98
1 Total Original Budget (State)	\$198,105	\$197,792	\$202,681	\$208,807
Distribution of State Budget:				
2 Salaries, Academic	\$75,831	\$80,220	\$111,920	\$115,278
3 Salaries, Support Staff	\$103,859	\$101,138	\$75,874	\$79,191
4 Wages	\$7,538	\$7,538	\$6,485	\$5,347
5 Expense & Equipment	\$10,877	\$8,896	\$8,402	\$8,991
6 Other				
7 Total Revised Budget (State)	\$198,105	\$197,792	\$202,680	
8 Total Revenues (Revolving & MSP)		\$600		
9 Total Expenditures (All Funds)	\$223,982	\$199,035	\$211,236	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$223,061	\$199,028	\$211,004	
11 ICR	\$398	\$7	\$232	
12 Self-Supporting			-\$5,450	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$523	-\$47	-\$2,451	
SPACE				
16 Total Square Feet	996	2,488	1,481	1,481
17 Laboratory				
18 Office	996	2,434	1,481	1,427
19 Other		54		54
STAFF				
20 Fall Academic Hdct	2	2	4	4
21 Fall Support Staff Hdct	4	4	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	5.50	6.25	6.50
24 Faculty				
25 Graduate Assistants		.50	.25	.50
26 Academic Professionals	2.00	1.00	3.00	3.00
27 Other Academic				
28 Support Staff	4.00	4.00	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	95	96	97	98
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)	\$187,872	\$200,423	\$208,324	
9 Total Expenditures (All Funds)	\$193,743	\$168,724	\$188,213	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$193,743	\$168,724	\$188,213	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	3	3	4	4
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	3.00	3.50	3.25
24 Faculty				
25 Graduate Assistants	1.00	1.00	1.50	1.25
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)			\$272,130	\$280,212
Distribution of State Budget:				
2 Salaries, Academic			\$131,648	\$178,161
3 Salaries, Support Staff			\$139,174	\$100,051
4 Wages			\$1,308	\$2,000
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)			\$272,130	
8 Total Revenues (Revolving & MSP)			\$284,679	
9 Total Expenditures (All Funds)			\$545,875	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$269,271	
11 ICR				
12 Self-Supporting			\$275,886	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$718	
SPACE				
16 Total Square Feet			7,816	7,816
17 Laboratory				
18 Office			1,487	1,487
19 Other			6,329	6,329
STAFF				
20 Fall Academic Hdct				5
21 Fall Support Staff Hdct				13
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				17.17
24 Faculty				
25 Graduate Assistants				1.17
26 Academic Professionals				3.00
27 Other Academic				
28 Support Staff				13.00
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 FY97 the CHILDREN'S CENTER unit of 8502 went to 0992 CHILDREN'S CENTER.

85 CAMPUS AUXILIARY SERVICES (Totals)

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$638,231	\$637,421	\$388,143	\$407,552
Distribution of State Budget:				
2 Salaries, Academic	\$365,272	\$388,109	\$233,873	\$259,284
3 Salaries, Support Staff	\$224,313	\$209,573	\$66,305	\$83,764
4 Wages	\$25,775	\$34,042	\$38,847	\$58,108
5 Expense & Equipment	\$22,871	\$5,697	\$49,118	\$6,212
6 Other				
7 Total Revised Budget (State)	\$631,084	\$596,778	\$454,436	
8 Total Revenues (Revolving & MSP)	\$47,630,236	\$50,149,009	\$49,495,004	
9 Total Expenditures (All Funds)	\$47,640,379	\$50,096,802	\$49,618,493	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$600,924	\$578,537	\$454,115	
11 ICR			\$8,165	
12 Self-Supporting	\$47,033,757	\$49,500,416	\$49,150,262	
13 MSP				
14 Grants (Direct Costs)	\$1,200	\$1,410		
15 Gifts	\$4,498	\$16,439	\$5,951	
SPACE				
16 Total Square Feet	808,862	802,950	790,155	728,609
17 Laboratory	1,218	4,230	4,183	4,218
18 Office	60,585	58,582	76,691	59,167
19 Other	747,059	740,138	709,281	665,224
STAFF				
20 Fall Academic Hdct	61	60	60	57
21 Fall Support Staff Hdct	248	257	260	244
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	298.73	304.93	310.34	292.87
24 Faculty	.23	.23	.23	
25 Graduate Assistants	7.19	7.87	7.94	6.65
26 Academic Professionals	47.50	44.00	45.44	44.67
27 Other Academic				
28 Support Staff	243.81	252.83	256.73	241.55
SPONSORED PROJECTS				
74 Number of Proposals	1			
Awards:				
75 Number of Awards	1	1		
76 Direct Dollars	\$1,220	\$1,390		
77 Indirect Dollars				
78 Total Dollars	\$1,220	\$1,390		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 01 UNIVERSITY SERVICES

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$197,394	\$247,086	\$244,548	\$246,185
Distribution of State Budget:				
2 Salaries, Academic	\$178,554	\$228,246	\$199,830	\$224,241
3 Salaries, Support Staff	\$14,740			\$19,944
4 Wages	\$4,100	\$18,840		-\$184
5 Expense & Equipment			\$44,718	\$2,000
6 Other				
7 Total Revised Budget (State)	\$164,549	\$171,381	\$251,403	
8 Total Revenues (Revolving & MSP)	\$399	-\$7,404	\$21,749	
9 Total Expenditures (All Funds)	\$606,430	\$649,079	\$562,899	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$148,427	\$173,888	\$228,649	
11 ICR			\$8,165	
12 Self-Supporting	\$458,003	\$475,191	\$325,784	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$301	
SPACE				
16 Total Square Feet	12,336	13,501	11,272	10,804
17 Laboratory		47		
18 Office	8,037	9,059	11,272	10,304
19 Other	4,299	4,395		500
STAFF				
20 Fall Academic Hdct	6	4	5	6
21 Fall Support Staff Hdct	13	14	15	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.12	17.50	19.50	19.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	5.12	3.50	4.50	5.50
27 Other Academic				
28 Support Staff	13.00	14.00	15.00	14.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 02 UNIVERSITY SERVICES

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$194,362	\$139,750	\$75,255	\$99,364
Distribution of State Budget:				
2 Salaries, Academic	\$104,529	\$68,070		
3 Salaries, Support Staff	\$57,178	\$57,178	\$38,894	\$43,500
4 Wages	\$13,103	\$12,124	\$34,801	\$54,492
5 Expense & Equipment	\$19,552	\$2,378	\$1,560	\$1,372
6 Other				
7 Total Revised Budget (State)	\$220,060	\$144,050	\$79,655	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$210,585	\$135,853	\$102,778	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$207,472	\$134,953	\$102,778	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$3,113	\$900		
SPACE				
16 Total Square Feet	7,576	7,523	1,719	1,719
17 Laboratory				
18 Office	1,322	1,515	1,719	1,344
19 Other	6,254	6,008		375
STAFF				
20 Fall Academic Hdct	2	2	2	
21 Fall Support Staff Hdct	1	1	2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.85	2.02	3.02	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.85	1.47	1.47	
27 Other Academic				
28 Support Staff	1.00	.55	1.55	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: In FY97 the Children's Center budget from 8502 went to CHILDREN'S CENTER (0992).

85 CAMPUS AUXILIARY SERVICES : 20 PAVILION

*** Fiscal Years ***

FUNDS	95	96	97	98
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)	\$3,055,112	\$5,061,815	\$2,513,137	
9 Total Expenditures (All Funds)	\$2,605,594	\$5,451,686	\$2,885,811	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$2,605,594	\$5,451,686	\$2,885,811	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	82,736	85,142	85,297	61,422
17 Laboratory				
18 Office	6,588	4,253	6,642	4,669
19 Other	76,148	80,889	78,655	56,753
STAFF				
20 Fall Academic Hdct	3	4	4	4
21 Fall Support Staff Hdct	15	14	15	15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.00	18.00	19.00	19.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	3.00	4.00	4.00	4.00
27 Other Academic				
28 Support Staff	14.00	14.00	15.00	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	95	96	97	98
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)	\$10,035,110	\$10,323,312	\$11,317,962	
9 Total Expenditures (All Funds)	\$10,067,000	\$10,151,831	\$10,904,160	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$10,067,000	\$10,151,831	\$10,904,160	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	378,198	366,877	367,071	365,969
17 Laboratory	1,218	1,394	1,394	1,394
18 Office	14,302	13,067	21,299	13,261
19 Other	362,678	352,416	344,378	351,314
STAFF				
20 Fall Academic Hdct	18	20	19	19
21 Fall Support Staff Hdct	38	47	46	45
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	55.10	62.90	62.75	62.51
24 Faculty				
25 Graduate Assistants	1.60	2.90	2.75	2.24
26 Academic Professionals	15.50	14.00	14.50	15.67
27 Other Academic				
28 Support Staff	38.00	46.00	45.50	44.60
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$7,679,680	\$8,014,998	\$7,833,602	
9 Total Expenditures (All Funds)	\$7,179,624	\$7,284,003	\$7,372,460	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$7,179,624	\$7,284,003	\$7,372,460	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	105,720	106,662	100,315	97,361
17 Laboratory		46	46	81
18 Office	6,132	5,899	8,244	6,071
19 Other	99,588	100,717	92,025	91,209
STAFF				
20 Fall Academic Hdct	7	7	3	4
21 Fall Support Staff Hdct	42	46	44	41
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	46.28	50.70	46.95	44.20
24 Faculty				
25 Graduate Assistants	1.75	2.00	.75	1.25
26 Academic Professionals	2.86	2.86	1.86	1.86
27 Other Academic				
28 Support Staff	41.67	45.84	44.34	41.09
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 92 CHICAGO CIRCLE CENTER

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$188,877	\$191,287		
Distribution of State Budget:				
2 Salaries, Academic	\$52,932	\$58,742		
3 Salaries, Support Staff	\$131,273	\$131,273		
4 Wages	\$4,672	\$1,272		
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$188,877	\$191,287		
8 Total Revenues (Revolving & MSP)	\$26,617,722	\$26,530,015	\$25,531,276	
9 Total Expenditures (All Funds)	\$26,213,096	\$25,698,643	\$25,966,858	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$186,703	\$192,348		
11 ICR				
12 Self-Supporting	\$26,025,193	\$25,490,440	\$25,966,858	
13 MSP				
14 Grants (Direct Costs)	\$1,200	\$1,410		
15 Gifts		\$14,445		
SPACE				
16 Total Square Feet	193,483	194,432	195,286	162,139
17 Laboratory		984	984	984
18 Office	21,931	22,516	25,242	21,245
19 Other	171,552	170,932	169,060	139,910
STAFF				
20 Fall Academic Hdct	24	21	26	23
21 Fall Support Staff Hdct	138	133	134	122
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	157.38	149.81	154.12	139.91
24 Faculty	.23	.23	.23	
25 Graduate Assistants	3.84	2.97	4.44	3.16
26 Academic Professionals	18.17	16.17	18.11	16.64
27 Other Academic				
28 Support Staff	135.14	130.44	131.34	120.11
SPONSORED PROJECTS				
74 Number of Proposals	1			
Awards:				
75 Number of Awards	1	1		
76 Direct Dollars	\$1,220	\$1,390		
77 Indirect Dollars				
78 Total Dollars	\$1,220	\$1,390		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 93 STUDENT SERVICES BUILDING

*** Fiscal Years ***

FUNDS	95	96	97	98
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	\$2,277,278	
9 Total Expenditures (All Funds)	\$698,343	\$647,265	\$1,695,189	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$698,343	\$647,265	\$1,695,189	
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	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		2.00	4.00	3.75
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		1.00		
27 Other Academic				
28 Support Staff		1.00	4.00	3.75
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 95 RECREATION

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$57,598	\$59,298	\$68,340	\$62,003
Distribution of State Budget:				
2 Salaries, Academic	\$29,257	\$33,051	\$34,043	\$35,043
3 Salaries, Support Staff	\$21,122	\$21,122	\$27,411	\$20,320
4 Wages	\$3,900	\$1,806	\$4,046	\$3,800
5 Expense & Equipment	\$3,319	\$3,319	\$2,840	\$2,840
6 Other				
7 Total Revised Budget (State)	\$57,598	\$90,060	\$123,378	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$59,707	\$78,442	\$128,338	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$58,322	\$77,348	\$122,688	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$1,385	\$1,094	\$5,650	
SPACE				
16 Total Square Feet	28,813	28,813	29,195	29,195
17 Laboratory		1,759	1,759	1,759
18 Office	2,273	2,273	2,273	2,273
19 Other	26,540	24,781	25,163	25,163
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	1.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00		1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

HOSPITAL

51 UNIVERSITY OF ILLINOIS HOSPITAL (Totals)

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)	\$42,689,130	\$43,587,842	\$44,521,172	\$45,809,033
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$42,347,569	\$43,575,728	\$44,509,058	\$45,513,804
5 Expense & Equipment	\$341,561	\$12,114	\$12,114	\$295,229
6 Other				
7 Total Revised Budget (State)	\$40,298,566	\$43,332,658	\$44,200,271	
8 Total Revenues (Revolving & MSP)	\$229,625,687	\$229,605,782	\$217,472,777	
9 Total Expenditures (All Funds)	\$261,091,793	\$271,730,946	\$262,659,824	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$40,299,675	\$43,332,665	\$40,432,181	
11 ICR				
12 Self-Supporting	\$216,674,116	\$227,757,979	\$216,972,014	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$26,994	\$35,571	-\$19,992	
SPACE				
16 Total Square Feet	637,037	591,749	486,822	486,049
17 Laboratory	4,501	4,354	5,149	4,897
18 Office	170,297	150,290	174,362	134,200
19 Other	462,239	437,105	307,311	346,952
STAFF				
20 Fall Academic Hdct	1,057	1,136	1,161	1,224
21 Fall Support Staff Hdct	2,540	2,593	2,209	2,069
22 Fall FTE Budgeted Faculty	35.17	43.81	43.14	38.62
23 Fall FTE:	3,468.49	3,607.68	3,274.05	3,205.87
24 Faculty	38.97	48.21	51.19	49.96
25 Graduate Assistants	12.35	11.18	9.45	6.07
26 Academic Professionals	1,023.12	1,095.27	1,129.95	1,206.58
27 Other Academic	3.10	3.03	1.53	3.49
28 Support Staff	2,390.95	2,449.99	2,081.93	1,939.77
SPONSORED PROJECTS				
74 Number of Proposals	2		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	95	96	97	98
1 Total Original Budget (State)	\$42,689,130	\$43,587,842	\$44,521,172	\$45,809,033
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$42,347,569	\$43,575,728	\$44,509,058	\$45,513,804
5 Expense & Equipment	\$341,561	\$12,114	\$12,114	\$295,229
6 Other				
7 Total Revised Budget (State)	\$40,298,566	\$43,332,658	\$44,200,271	
8 Total Revenues (Revolving & MSP)	\$37,687,418	\$40,415,035	\$33,679,255	
9 Total Expenditures (All Funds)	\$92,293,161	\$101,220,896	\$103,927,080	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,211,295	\$3,740,423	\$3,722,275	
11 ICR				
12 Self-Supporting	\$89,055,402	\$97,450,876	\$100,204,805	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$26,464	\$29,597	-\$21,616	
SPACE				
16 Total Square Feet	74,328	71,916	59,909	60,380
17 Laboratory		184		
18 Office	41,869	38,982	41,433	36,671
19 Other	32,459	32,750	18,476	23,709
STAFF				
20 Fall Academic Hdct	57	56	61	74
21 Fall Support Staff Hdct	243	256	249	251
22 Fall FTE Budgeted Faculty	3.76	4.24	4.41	3.85
23 Fall FTE:	303.95	320.31	317.67	319.04
24 Faculty	5.83	6.11	4.62	5.27
25 Graduate Assistants	1.37	1.17	.25	1.00
26 Academic Professionals	52.80	55.98	64.62	72.77
27 Other Academic	1.00			
28 Support Staff	242.95	257.05	248.18	240.00
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				

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

*** Fiscal Years ***

FUNDS	95	96	97	98
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)	\$389,189	\$671,810	\$1,435,676	
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	-\$4,091,008	-\$604,731	-\$5,254,005	
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	32
21 Fall Support Staff Hdct	1	2	1	2
22 Fall FTE Budgeted Faculty		6.24	9.83	6.23
23 Fall FTE:	2.85	14.84	26.01	36.68
24 Faculty		8.24	11.26	10.07
25 Graduate Assistants	.25		1.90	3.25
26 Academic Professionals	1.50	3.50	10.75	18.30
27 Other Academic	.10	1.10	1.10	3.06
28 Support Staff	1.00	2.00	1.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$1,567,524	\$1,533,662	\$1,409,740	
9 Total Expenditures (All Funds)	\$1,456,077	\$1,366,828	\$1,236,776	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$417,174	\$425,705	\$1,008,996	
11 ICR				
12 Self-Supporting	\$1,038,903	\$941,123	\$227,780	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,274	5,764	6,039	6,368
17 Laboratory				
18 Office	1,119	1,647	1,669	1,805
19 Other	6,155	4,117	4,370	4,563
STAFF				
20 Fall Academic Hdct	1	2	2	1
21 Fall Support Staff Hdct	31	31	27	26
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	31.52	31.36	28.80	25.77
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.82	2.82	2.82	1.57
27 Other Academic				
28 Support Staff	29.70	28.54	25.98	24.20
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	95	96	97	98
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)	\$13,473	\$302,756	\$154,843	
9 Total Expenditures (All Funds)	\$1,806,127	\$1,575,282	\$2,538,172	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$116,674	\$179,482	\$237,499	
11 ICR				
12 Self-Supporting	\$1,689,453	\$1,395,800	\$2,300,673	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	8,597	9,898	9,018	9,019
17 Laboratory				
18 Office	286	1,709	1,662	1,531
19 Other	8,311	8,189	7,356	7,488
STAFF				
20 Fall Academic Hdct	10	12	8	7
21 Fall Support Staff Hdct	4	4	4	3
22 Fall FTE Budgeted Faculty	6.38	5.55	5.26	5.59
23 Fall FTE:	14.38	15.72	15.26	14.06
24 Faculty	6.89	6.48	8.88	8.57
25 Graduate Assistants	2.00	2.75		
26 Academic Professionals	1.49	2.49	2.38	2.49
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	95	96	97	98
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)	\$7,703,032	\$8,291,909	\$1,071,292	
9 Total Expenditures (All Funds)	\$10,274,888	\$12,901,972	\$666,969	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,523,949	\$2,587,443	\$130,495	
11 ICR				
12 Self-Supporting	\$7,750,939	\$10,314,529	\$536,474	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	12,233	10,905	11,646	10,192
17 Laboratory				
18 Office	11,523	10,015	7,395	6,950
19 Other	710	890	4,251	3,242
STAFF				
20 Fall Academic Hdct	8	16		
21 Fall Support Staff Hdct	201	217	17	14
22 Fall FTE Budgeted Faculty	1.22	1.19		
23 Fall FTE:	204.85	230.50	17.13	13.47
24 Faculty	1.36	1.20		
25 Graduate Assistants				.20
26 Academic Professionals	7.67	15.95	.12	.12
27 Other Academic	1.00			
28 Support Staff	194.82	213.35	17.01	13.15
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	95	96	97	98
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)	\$10,689,085	\$9,796,576	\$9,257,653	
9 Total Expenditures (All Funds)	\$4,109,149	\$4,011,000	\$3,866,150	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$676,328	\$655,333	\$743,949	
11 ICR				
12 Self-Supporting	\$3,432,821	\$3,355,667	\$3,122,201	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,561	6,545	6,022	6,022
17 Laboratory				
18 Office	4,938	4,347	4,622	4,622
19 Other	2,623	2,198	1,400	1,400
STAFF				
20 Fall Academic Hdct	22	22	23	6
21 Fall Support Staff Hdct	48	46	34	30
22 Fall FTE Budgeted Faculty	2.84	2.76	2.76	3.32
23 Fall FTE:	55.48	53.48	42.40	35.89
24 Faculty	2.84	2.76	2.76	3.32
25 Graduate Assistants	5.12	5.00	5.00	
26 Academic Professionals	1.77	1.77	2.44	2.57
27 Other Academic				
28 Support Staff	45.75	43.95	32.20	30.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$237,128	\$131,253		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$237,128	\$131,253		
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,677	3,644		
17 Laboratory				
18 Office	1,187	1,088		
19 Other	2,490	2,556		
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	10	11		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	9.50	11.00		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	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	95	96	97	98
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)	\$1,559,734	\$1,502,899	\$1,411,642	
9 Total Expenditures (All Funds)	\$4,109,370	\$3,939,852	\$4,165,238	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$743,309	\$667,036	\$788,691	
11 ICR				
12 Self-Supporting	\$3,366,061	\$3,272,816	\$3,376,547	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	20,622	18,347	17,274	22,539
17 Laboratory				
18 Office	2,477	1,419	5,103	4,354
19 Other	18,145	16,928	12,171	18,185
STAFF				
20 Fall Academic Hdct	8	13	8	9
21 Fall Support Staff Hdct	79	81	82	75
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	81.95	86.75	85.63	80.31
24 Faculty				
25 Graduate Assistants	.75	1.30	1.05	.87
26 Academic Professionals	6.30	7.80	5.23	8.09
27 Other Academic				
28 Support Staff	74.90	77.65	79.35	71.35
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	95	96	97	98
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)	\$135,324	\$326,365	\$348,641	
9 Total Expenditures (All Funds)	\$994,891	\$1,201,085	\$1,209,850	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$214,890	\$264,768	\$277,346	
11 ICR				
12 Self-Supporting	\$780,001	\$936,317	\$932,504	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,484	3,597	5,254	6,118
17 Laboratory				
18 Office	4,484	1,933	5,254	5,254
19 Other		1,664		864
STAFF				
20 Fall Academic Hdct	17	16	23	19
21 Fall Support Staff Hdct	14	14	17	15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	28.33	29.73	36.70	32.90
24 Faculty				
25 Graduate Assistants	.40		1.00	.50
26 Academic Professionals	14.63	15.53	19.50	17.70
27 Other Academic		.50		
28 Support Staff	13.30	13.70	16.20	14.70
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	95	96	97	98
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)	\$350,835	\$339,944	\$219,163	
9 Total Expenditures (All Funds)	\$454,864	\$362,983	\$18,188	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$93,229	\$56,887	\$51	
11 ICR				
12 Self-Supporting	\$361,635	\$306,096	\$18,137	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,447	4,397	4,402	4,402
17 Laboratory				
18 Office	145	133	336	167
19 Other	6,302	4,264	4,066	4,235
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	9	6		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	9.00	6.00		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	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	95	96	97	98
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)	\$129,617	\$60,682	\$59,964	
9 Total Expenditures (All Funds)	\$12,152,713	\$12,300,336	\$13,769,321	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$5,729,075	\$8,318,423	\$5,865,123	
11 ICR				
12 Self-Supporting	\$6,423,638	\$3,981,913	\$7,904,198	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,546	8,758	7,529	7,255
17 Laboratory				
18 Office	4,307	4,210	3,924	3,434
19 Other	6,239	4,548	3,605	3,821
STAFF				
20 Fall Academic Hdct	826	885	920	988
21 Fall Support Staff Hdct	4	4	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	828.82	886.99	923.81	991.90
24 Faculty			1.00	1.00
25 Graduate Assistants	1.00			
26 Academic Professionals	822.82	881.99	918.81	986.90
27 Other Academic	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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$751	
9 Total Expenditures (All Funds)	\$4,870,157	\$5,139,136	\$5,006,742	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$803,744	\$39,482	\$475,157	
11 ICR				
12 Self-Supporting	\$4,066,413	\$5,099,654	\$4,531,585	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,586	10,571	8,348	8,521
17 Laboratory			159	
18 Office	2,203	1,371	6,381	2,217
19 Other	5,383	9,200	1,808	6,304
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	154	150	142	148
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	143.00	143.50	140.50	141.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	143.00	143.50	140.50	141.50
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$23,767,049	\$22,929,517	\$23,432,790	
9 Total Expenditures (All Funds)	\$10,821,355	\$11,211,909	\$11,155,550	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,268,749	\$2,154,003	\$2,135,421	
11 ICR				
12 Self-Supporting	\$8,552,454	\$9,057,906	\$9,020,129	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$152			
SPACE				
16 Total Square Feet	40,592	32,942	38,422	36,316
17 Laboratory				
18 Office	6,825	4,837	10,707	6,676
19 Other	33,767	28,105	27,715	29,640
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	170	169	170	154
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	168.32	167.62	167.20	151.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.60	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	166.72	166.62	166.20	150.70
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	95	96	97	98
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)	\$87,896	\$36,949		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$87,896	\$36,949		
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	976	976		
17 Laboratory				
18 Office	213	244		
19 Other	763	732		
STAFF				
20 Fall Academic Hdct	2	2		
21 Fall Support Staff Hdct	3	3		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.82	5.95		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.82	2.95		
27 Other Academic				
28 Support Staff	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	95	96	97	98
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)	\$541,532	\$510,490	\$477,341	
9 Total Expenditures (All Funds)	\$436,249	\$440,793	\$482,186	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$102,147	\$119,346	\$125,025	
11 ICR				
12 Self-Supporting	\$334,102	\$321,447	\$357,161	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,280	3,982	607	607
17 Laboratory				
18 Office	2,026	1,773	246	246
19 Other	2,254	2,209	361	361
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	6	5	7	8
22 Fall FTE Budgeted Faculty	1.09	1.09	1.29	1.29
23 Fall FTE:	8.04	7.04	9.54	10.44
24 Faculty	1.09	1.09	1.29	1.29
25 Graduate Assistants				
26 Academic Professionals	.95	.95	.95	.85
27 Other Academic				
28 Support Staff	6.00	5.00	7.30	8.30
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	95	96	97	98
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)	\$26,213	\$27,638	\$18,465	
9 Total Expenditures (All Funds)	\$2,795,141	\$2,674,671	\$2,566,129	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$686,514	\$594,511	\$602,909	
11 ICR				
12 Self-Supporting	\$2,108,627	\$2,080,160	\$1,963,220	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	11,539	12,408	10,746	10,914
17 Laboratory				
18 Office	11,069	11,582	10,746	10,272
19 Other	470	826		642
STAFF				
20 Fall Academic Hdct	1			
21 Fall Support Staff Hdct	69	77	70	56
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	70.00	77.00	70.00	56.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00			
27 Other Academic				
28 Support Staff	69.00	77.00	70.00	56.00
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	95	96	97	98
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)	\$9,629,148	\$9,981,863	\$10,202,019	
9 Total Expenditures (All Funds)	\$8,140,156	\$8,479,727	\$8,854,442	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,232,843	\$1,387,913	\$1,410,805	
11 ICR				
12 Self-Supporting	\$6,907,313	\$7,091,814	\$7,443,637	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	178,636	178,636	161,239	159,986
17 Laboratory	1,288	1,288	2,357	2,357
18 Office	19,556	19,556	25,330	23,473
19 Other	157,792	157,792	133,552	134,156
STAFF				
20 Fall Academic Hdct	9	14	11	11
21 Fall Support Staff Hdct	86	93	92	90
22 Fall FTE Budgeted Faculty	11.00	11.68	9.03	10.37
23 Fall FTE:	104.71	115.06	110.02	109.65
24 Faculty	10.56	11.19	9.71	10.19
25 Graduate Assistants			.25	
26 Academic Professionals	8.75	11.87	9.06	10.66
27 Other Academic				
28 Support Staff	85.40	92.00	91.00	88.80
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$77,529,989	\$77,101,088	\$76,218,492	
9 Total Expenditures (All Funds)	\$62,858,908	\$61,103,696	\$60,565,666	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$16,524,917	\$17,303,262	\$18,614,880	
11 ICR				
12 Self-Supporting	\$46,333,613	\$43,794,460	\$41,949,913	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$378	\$5,974	\$873	
SPACE				
16 Total Square Feet	43,783	47,885	52,501	52,395
17 Laboratory			81	81
18 Office	9,188	8,426	9,646	7,956
19 Other	34,595	39,459	42,774	44,358
STAFF				
20 Fall Academic Hdct			1	
21 Fall Support Staff Hdct	1,077	1,072	993	918
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	963.97	955.05	884.90	823.89
24 Faculty			1.00	
25 Graduate Assistants				
26 Academic Professionals	.20	.20	.20	2.94
27 Other Academic				
28 Support Staff	963.77	954.85	883.70	820.95
SPONSORED PROJECTS				
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	95	96	97	98
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)	\$1,249,743	\$1,228,003	\$860,322	
9 Total Expenditures (All Funds)	\$289,251	\$437,421	\$379,705	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$20,389	\$27,873	\$22,702	
11 ICR				
12 Self-Supporting	\$268,862	\$409,548	\$357,003	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,125	6,090		
17 Laboratory				
18 Office	2,356	1,686		
19 Other	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	1.03	.83	.83	1.06
23 Fall FTE:	3.27	3.26	1.80	2.03
24 Faculty	.83	.83	.83	1.06
25 Graduate Assistants				
26 Academic Professionals	1.44	1.43	.97	.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	95	96	97	98
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)	\$748,727	\$501,793	\$8,549	
9 Total Expenditures (All Funds)	\$1,582,181	\$674,943		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$376,423	\$152,187		
11 ICR				
12 Self-Supporting	\$1,205,758	\$522,756		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	22,104	8,370		253
17 Laboratory				
18 Office	4,358	1,339		
19 Other	17,746	7,031		253
STAFF				
20 Fall Academic Hdct	4	2		
21 Fall Support Staff Hdct	32	30	3	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	35.86	32.33	2.82	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	5.46	2.99		
27 Other Academic				
28 Support Staff	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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$196,367	\$150,949	\$134,692	
9 Total Expenditures (All Funds)	\$474,453	\$408,895	\$353,986	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$83,450	\$89,449	\$91,730	
11 ICR				
12 Self-Supporting	\$391,003	\$319,446	\$262,256	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	9,002	8,963		
17 Laboratory		6		
18 Office	1,200	1,206		
19 Other	7,802	7,751		
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	6	7	6	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	7.00	6.00	5.80
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	6.00	7.00	6.00	5.80
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	95	96	97	98
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)	\$1,177,496	\$1,003,528	\$910,672	
9 Total Expenditures (All Funds)	\$1,111,334	\$1,019,414	\$672,058	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$418,815	\$421,001	\$492,162	
11 ICR				
12 Self-Supporting	\$692,519	\$598,413	\$179,896	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,321	4,074	4,334	4,333
17 Laboratory				
18 Office	1,036	1,346	1,504	1,476
19 Other	3,285	2,728	2,830	2,857
STAFF				
20 Fall Academic Hdct		1	2	2
21 Fall Support Staff Hdct	20	22	17	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	21.17	22.89	18.91	11.62
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.75	2.27	2.56	2.52
27 Other Academic				
28 Support Staff	19.42	20.62	16.35	9.10
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$94,166	\$41,416		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$11,735	\$10,752		
11 ICR				
12 Self-Supporting	\$82,431	\$30,664		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,113	5,437	1,175	755
17 Laboratory		51		
18 Office	3,122	646	209	
19 Other	6,991	4,740	966	755
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	1			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.50	.50		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	1.50	.50		
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)	\$1,281,128	\$1,363,471	\$1,366,677	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$71,749	\$167,524	\$149,723	
11 ICR				
12 Self-Supporting	\$1,209,379	\$1,195,947	\$1,216,954	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,818	6,985	492	492
17 Laboratory				
18 Office	1,636	1,625	86	86
19 Other	6,182	5,360	406	406
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty	.61	.48	.48	.48
23 Fall FTE:	11.28	12.46	12.15	9.50
24 Faculty		.48	.48	.48
25 Graduate Assistants				
26 Academic Professionals	11.28	11.98	11.67	9.02
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	95	96	97	98
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)	\$2,034,879	\$2,225,663	\$1,721,372	
9 Total Expenditures (All Funds)	\$2,327,119	\$2,254,847	\$2,201,127	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$366,293	\$346,669	\$383,476	
11 ICR				
12 Self-Supporting	\$1,960,826	\$1,908,178	\$1,817,651	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,988	7,212		
17 Laboratory		49		
18 Office	532	875		
19 Other	6,456	6,288		
STAFF				
20 Fall Academic Hdct	10	10	8	9
21 Fall Support Staff Hdct	25	26	20	20
22 Fall FTE Budgeted Faculty	3.19	2.47	2.44	1.70
23 Fall FTE:	34.05	35.87	29.27	28.12
24 Faculty	3.19	2.55	2.55	2.40
25 Graduate Assistants	.50	.50		.25
26 Academic Professionals	8.09	8.77	8.10	7.10
27 Other Academic				
28 Support Staff	22.27	24.05	18.62	18.37
SPONSORED PROJECTS				
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	95	96	97	98
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)	\$24,376,653	\$22,176,787	\$23,057,235	
9 Total Expenditures (All Funds)	\$13,836,920	\$15,179,442	\$16,485,495	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$589,156	\$617,187	\$632,250	
11 ICR				
12 Self-Supporting	\$13,247,764	\$14,562,255	\$15,852,494	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$751	
SPACE				
16 Total Square Feet	13,100	10,749	11,063	11,063
17 Laboratory				
18 Office	4,138	3,925	4,069	4,069
19 Other	8,962	6,824	6,994	6,994
STAFF				
20 Fall Academic Hdct	61	54	56	50
21 Fall Support Staff Hdct	32	37	33	38
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	88.75	86.35	86.50	84.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	56.75	50.10	54.25	47.95
27 Other Academic				
28 Support Staff	32.00	36.25	32.25	36.25
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	95	96	97	98
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)	\$84,551	\$94,527	-\$1,804	
9 Total Expenditures (All Funds)	\$196,137	\$227,574	\$131,317	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$22,977	\$46,146	\$22,878	
11 ICR				
12 Self-Supporting	\$173,160	\$181,428	\$108,439	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,020	1,414		
17 Laboratory	190	190		
18 Office	186	46		
19 Other	2,644	1,178		
STAFF				
20 Fall Academic Hdct	2	1	1	2
21 Fall Support Staff Hdct	1		2	
22 Fall FTE Budgeted Faculty	.26	.26	.26	.26
23 Fall FTE:	3.53	1.53	3.53	2.71
24 Faculty	.26	.26	.26	.26
25 Graduate Assistants				
26 Academic Professionals	1.95	.95	1.45	2.45
27 Other Academic				
28 Support Staff	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	95	96	97	98
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)	\$337,904	\$537,946	\$385,405	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$62,396	\$89,629	\$69,957	
11 ICR				
12 Self-Supporting	\$275,508	\$448,317	\$315,448	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,269	10,739	4,021	4,022
17 Laboratory				
18 Office	5,663	4,767	163	163
19 Other	4,606	5,972	3,858	3,859
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	4	4	2	2
22 Fall FTE Budgeted Faculty	.85	1.60	2.07	1.40
23 Fall FTE:	6.13	6.29	6.15	5.10
24 Faculty	1.27	1.60	2.07	2.02
25 Graduate Assistants				
26 Academic Professionals	.86	.76	1.65	.65
27 Other Academic		.43	.43	.43
28 Support Staff	4.00	3.50	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	95	96	97	98
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)	\$13,870,304	\$14,384,914	\$17,665,348	
9 Total Expenditures (All Funds)	\$8,452,235	\$8,725,970	\$8,472,523	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,045,970	\$1,093,031	\$1,126,601	
11 ICR				
12 Self-Supporting	\$7,406,265	\$7,632,939	\$7,345,922	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	44,268	41,102	36,171	36,199
17 Laboratory		10	9	9
18 Office	11,464	9,657	10,006	7,434
19 Other	32,804	31,435	26,156	28,756
STAFF				
20 Fall Academic Hdct	1	1		
21 Fall Support Staff Hdct	82	83	80	80
22 Fall FTE Budgeted Faculty	1.09	2.36	1.85	.70
23 Fall FTE:	82.99	84.93	81.07	81.25
24 Faculty	2.09	2.36	1.85	.70
25 Graduate Assistants				
26 Academic Professionals	.07	.07	.07	1.05
27 Other Academic				
28 Support Staff	80.83	82.50	79.15	79.50
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	95	96	97	98
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)	\$2,615,154	\$2,523,429	\$2,829,987	
9 Total Expenditures (All Funds)	\$1,100,198	\$1,049,932	\$1,398,589	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$138,601	\$177,587	\$152,157	
11 ICR				
12 Self-Supporting	\$961,597	\$872,345	\$1,246,432	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,108	5,950	6,019	6,020
17 Laboratory	3,023	2,576	2,543	2,450
18 Office	2,803	2,011	2,600	2,192
19 Other	282	1,363	876	1,378
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	11	11	12	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.45	11.25	11.85	11.25
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	10.45	11.25	11.85	11.25
SPONSORED PROJECTS				
74 Number of Proposals			1	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 95 WARD EXPENSE & EQUIPMENT

*** Fiscal Years ***

FUNDS	95	96	97	98
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)	\$6,676,045	\$6,797,052	\$6,539,612	
9 Total Expenditures (All Funds)	\$6,390,077	\$5,384,344	\$4,994,027	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$973,914	\$859,992	\$570,692	
11 ICR				
12 Self-Supporting	\$5,416,163	\$4,524,352	\$4,423,335	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	38,001	30,567	24,591	21,878
17 Laboratory				
18 Office	3,084	3,223	21,271	3,152
19 Other	34,917	27,344	3,320	18,726
STAFF				
20 Fall Academic Hdct	1			
21 Fall Support Staff Hdct	91	101	91	79
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	91.50	101.00	91.00	79.00
24 Faculty				
25 Graduate Assistants	.50			
26 Academic Professionals				
27 Other Academic				
28 Support Staff	91.00	101.00	91.00	79.00
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$4,876,606	\$4,726,903	\$4,349,065	
9 Total Expenditures (All Funds)	\$5,720,460	\$6,326,963	\$5,790,456	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$447,946	\$571,419	\$579,231	
11 ICR				
12 Self-Supporting	\$5,272,514	\$5,755,544	\$5,211,225	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	12,639	12,926		
17 Laboratory				
18 Office	5,304	4,666		
19 Other	7,335	8,260		
STAFF				
20 Fall Academic Hdct	10	12	11	9
21 Fall Support Staff Hdct	25	30	34	30
22 Fall FTE Budgeted Faculty	1.85	3.06	2.63	2.37
23 Fall FTE:	37.52	44.12	47.43	42.09
24 Faculty	2.76	3.06	2.63	3.33
25 Graduate Assistants	.46	.46		
26 Academic Professionals	9.35	11.15	11.35	8.91
27 Other Academic				
28 Support Staff	24.95	29.45	33.45	29.85
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				

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

53 UNIV OF IL AMBULATORY SERVICES (Totals)

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$8,222,391	
9 Total Expenditures (All Funds)			\$15,790,954	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$3,761,073	
11 ICR				
12 Self-Supporting			\$12,029,881	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			97,883	96,910
17 Laboratory			794	763
18 Office			39,328	35,702
19 Other			57,761	60,445
STAFF				
20 Fall Academic Hdct			28	32
21 Fall Support Staff Hdct			275	311
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			300.59	338.74
24 Faculty			1.46	.87
25 Graduate Assistants				
26 Academic Professionals			30.94	35.89
27 Other Academic			.20	.20
28 Support Staff			267.99	301.78
SPONSORED PROJECTS				
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$3,705	
9 Total Expenditures (All Funds)			\$1,663,304	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$359,860	
11 ICR				
12 Self-Supporting			\$1,303,444	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			2,498	2,498
17 Laboratory				
18 Office			2,498	2,498
19 Other				
STAFF				
20 Fall Academic Hdct			6	9
21 Fall Support Staff Hdct			28	33
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			33.40	41.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			6.00	9.00
27 Other Academic				
28 Support Staff			27.40	32.50
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$71,085	
9 Total Expenditures (All Funds)			\$172,258	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$44,811	
11 ICR				
12 Self-Supporting			\$127,447	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			1,118	1,118
17 Laboratory				
18 Office			567	362
19 Other			551	756
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			3	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			3.03	3.83
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			.03	.03
27 Other Academic				
28 Support Staff			3.00	3.80
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$1,698	
9 Total Expenditures (All Funds)			\$244,939	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$75,976	
11 ICR				
12 Self-Supporting			\$168,963	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			3,680	3,681
17 Laboratory				
18 Office			1,382	1,383
19 Other			2,298	2,298
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct			7	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			6.65	6.85
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			.35	.35
27 Other Academic				
28 Support Staff			6.30	6.50
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$206,065	
9 Total Expenditures (All Funds)			\$550,495	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$124,252	
11 ICR				
12 Self-Supporting			\$426,243	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			3,053	3,053
17 Laboratory				
18 Office			762	762
19 Other			2,291	2,291
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct			11	8
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			12.00	9.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff			11.00	8.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
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)			\$577,697	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$129,851	
11 ICR				
12 Self-Supporting			\$447,846	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			9,744	9,744
17 Laboratory				
18 Office			7,227	7,227
19 Other			2,517	2,517
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			14	16
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			14.00	15.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			14.00	15.20
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$676,212	
9 Total Expenditures (All Funds)			\$1,437,969	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$376,675	
11 ICR				
12 Self-Supporting			\$1,061,294	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			3,051	4,597
17 Laboratory			73	73
18 Office			526	848
19 Other			2,452	3,676
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			27	25
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			27.87	25.23
24 Faculty			.37	.23
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			27.50	25.00
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$233,969	
9 Total Expenditures (All Funds)			\$451,470	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$167,456	
11 ICR				
12 Self-Supporting			\$284,014	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			2,695	2,694
17 Laboratory			11	11
18 Office			737	643
19 Other			1,947	2,040
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			14	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			15.32	13.52
24 Faculty			.12	.12
25 Graduate Assistants				
26 Academic Professionals			.30	
27 Other Academic				
28 Support Staff			14.90	13.40
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$207,497	
9 Total Expenditures (All Funds)			\$310,593	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$86,870	
11 ICR				
12 Self-Supporting			\$223,723	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			2,898	2,898
17 Laboratory			5	5
18 Office			1,072	984
19 Other			1,821	1,909
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct			4	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			4.83	5.80
24 Faculty				.14
25 Graduate Assistants				
26 Academic Professionals			.50	.66
27 Other Academic				
28 Support Staff			4.33	5.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$701,477	
9 Total Expenditures (All Funds)			\$533,703	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$157,684	
11 ICR				
12 Self-Supporting			\$376,019	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			2,729	2,728
17 Laboratory				
18 Office			1,241	765
19 Other			1,488	1,963
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			10	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			10.08	10.08
24 Faculty			.08	.08
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			10.00	10.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$396,418	
9 Total Expenditures (All Funds)			\$257,156	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$83,445	
11 ICR				
12 Self-Supporting			\$173,711	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			2,440	2,467
17 Laboratory				
18 Office			525	525
19 Other			1,915	1,942
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			5	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			5.00	5.30
24 Faculty			.04	.04
25 Graduate Assistants				
26 Academic Professionals			.46	.46
27 Other Academic				
28 Support Staff			4.50	4.80
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$80,359	
9 Total Expenditures (All Funds)			\$151,359	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$16,326	
11 ICR				
12 Self-Supporting			\$135,033	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			4,230	3,062
17 Laboratory				
18 Office			2,812	1,693
19 Other			1,418	1,369
STAFF				
20 Fall Academic Hdct			3	3
21 Fall Support Staff Hdct			1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			4.05	4.10
24 Faculty			.05	.10
25 Graduate Assistants				
26 Academic Professionals			3.00	3.00
27 Other Academic				
28 Support Staff			1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$144,413	
9 Total Expenditures (All Funds)			\$258,532	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$52,561	
11 ICR				
12 Self-Supporting			\$205,971	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			984	984
17 Laboratory			31	
18 Office			226	226
19 Other			727	758
STAFF				
20 Fall Academic Hdct			2	2
21 Fall Support Staff Hdct			3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			5.95	5.95
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			2.95	2.95
27 Other Academic				
28 Support Staff			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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$439,791	
9 Total Expenditures (All Funds)			\$390,148	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$98,011	
11 ICR				
12 Self-Supporting			\$292,137	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			3,779	4,988
17 Laboratory				
18 Office			2,024	2,082
19 Other			1,755	2,906
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			13	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			12.00	9.60
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			12.00	9.60
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$1,520,433	
9 Total Expenditures (All Funds)			\$2,338,306	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$402,701	
11 ICR				
12 Self-Supporting			\$1,935,605	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			5,684	2,880
17 Laboratory				
18 Office			1,978	823
19 Other			3,706	2,057
STAFF				
20 Fall Academic Hdct			1	
21 Fall Support Staff Hdct			48	45
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			47.26	44.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			.86	.90
27 Other Academic				
28 Support Staff			46.40	43.10
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$759,322	
9 Total Expenditures (All Funds)			\$2,294,146	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$543,455	
11 ICR				
12 Self-Supporting			\$1,750,691	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			10,939	11,150
17 Laboratory			421	421
18 Office			2,056	2,031
19 Other			8,462	8,698
STAFF				
20 Fall Academic Hdct			1	4
21 Fall Support Staff Hdct			20	51
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			21.32	55.59
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.89	4.49
27 Other Academic				
28 Support Staff			19.43	51.10
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$525,803	
9 Total Expenditures (All Funds)			\$470,516	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$138,132	
11 ICR				
12 Self-Supporting			\$332,384	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			7,251	7,159
17 Laboratory				
18 Office			592	541
19 Other			6,659	6,618
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			9	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			9.00	8.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			9.00	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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$241,997	
9 Total Expenditures (All Funds)			\$462,518	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$147,847	
11 ICR				
12 Self-Supporting			\$314,671	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			4,081	4,081
17 Laboratory			24	24
18 Office			849	849
19 Other			3,208	3,208
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			12	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			11.20	11.25
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			11.20	11.25
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$909,431	
9 Total Expenditures (All Funds)			\$1,053,046	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$360,832	
11 ICR				
12 Self-Supporting			\$692,214	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			4,470	4,472
17 Laboratory			50	50
18 Office			250	175
19 Other			4,170	4,247
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct			19	17
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			18.70	16.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff			17.70	15.70
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$91,069	
9 Total Expenditures (All Funds)			\$78,756	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$14,819	
11 ICR				
12 Self-Supporting			\$63,937	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			1,727	1,728
17 Laboratory				
18 Office			782	694
19 Other			945	1,034
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			.80	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			.80	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$238,890	
9 Total Expenditures (All Funds)			\$713,374	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$33,230	
11 ICR				
12 Self-Supporting			\$680,144	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			4,311	4,312
17 Laboratory				
18 Office			4,187	4,145
19 Other			124	167
STAFF				
20 Fall Academic Hdct			11	10
21 Fall Support Staff Hdct			3	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			14.90	21.21
24 Faculty			.80	.16
25 Graduate Assistants				
26 Academic Professionals			10.90	10.85
27 Other Academic			.20	.20
28 Support Staff			3.00	10.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$193,449	
9 Total Expenditures (All Funds)			\$249,885	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$53,820	
11 ICR				
12 Self-Supporting			\$196,065	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			2,463	2,464
17 Laboratory			131	131
18 Office			1,433	1,404
19 Other			899	929
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			5	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			4.50	4.25
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff			4.50	4.25
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$316,182	
9 Total Expenditures (All Funds)			\$464,945	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$135,250	
11 ICR				
12 Self-Supporting			\$329,695	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			9,716	9,809
17 Laboratory				
18 Office			3,568	3,491
19 Other			6,148	6,318
STAFF				
20 Fall Academic Hdct			1	
21 Fall Support Staff Hdct			8	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			8.30	4.75
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			1.00	.50
27 Other Academic				
28 Support Staff			7.30	4.25
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	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$185,857	
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				

* * * Fiscal Years * * *

FUNDS	95	96	97	98
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$77,269	
9 Total Expenditures (All Funds)			\$665,839	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$157,209	
11 ICR				
12 Self-Supporting			\$508,630	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet			4,342	4,343
17 Laboratory			48	48
18 Office			2,034	1,551
19 Other			2,260	2,744
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct			10	16
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			10.43	16.53
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			.70	.70
27 Other Academic				
28 Support Staff			9.73	15.83
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				