

RESOURCE PERFORMANCE MEASURES

ANNUAL EXTRACT

ADMINISTRATIVE UNITS

FY 1996 - FY 1999

Data Resources and Institutional Analysis

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

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

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

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

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

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

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

UNIVERSITY OF ILLINOIS AT CHICAGO
ANNUAL RESOURCE PERFORMANCE MEASURES EXTRACT

GLOSSARY

FISCAL YEAR

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

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

BUDGETED

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SPACE - Source: Facilities Planning & Space Management.

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

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

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

19 Other - NASF for all other room use categories.

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

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

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

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

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

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

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

26 Academic Professionals - Fall FTE for academic professionals.

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

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

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

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

Awards:

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

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

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

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

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

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

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

UNIVERSITY OF ILLINOIS AT CHICAGO

ANNUAL RESOURCE/PERFORMANCE MEASURES EXTRACT

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CHANCELLOR

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$393,090	\$467,333	\$612,099	\$609,995
Distribution of State Budget:				
2 Salaries, Academic	\$259,314	\$305,812	\$506,660	\$506,942
3 Salaries, Support Staff		\$35,082	\$52,000	\$49,905
4 Wages	\$59,587	\$60,164	\$2,164	\$1,873
5 Expense & Equipment	\$74,189	\$66,275	\$51,275	\$51,275
6 Other				
7 Total Revised Budget (State)	\$282,345	\$747,368	\$1,101,634	
8 Total Revenues (Revolving & MSP)		\$47		
9 Total Expenditures (All Funds)	\$387,174	\$954,373	\$1,465,196	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$289,031	\$676,227	\$1,112,419	
11 ICR	\$11,970	\$108,115	\$122,623	
12 Self-Supporting		\$48,984	-\$33,677	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$86,173	\$121,047	\$230,154	
SPACE				
16 Total Square Feet	21,887	45,250	46,775	46,847
17 Laboratory				167
18 Office	6,589	20,649	6,817	7,865
19 Other	15,298	24,601	39,958	38,815
STAFF				
20 Fall Academic Hdct	2	5	12	20
21 Fall Support Staff Hdct	1	4	3	4
22 Fall FTE Budgeted Faculty	1.00			1.00
23 Fall FTE:	2.50	8.85	12.20	18.85
24 Faculty	1.00			1.00
25 Graduate Assistants	.50		1.35	2.50
26 Academic Professionals		4.85	7.85	11.35
27 Other Academic				
28 Support Staff	1.00	4.00	3.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals	22	14	4	
Awards:				
75 Number of Awards	13	7	1	
76 Direct Dollars	\$635,950	\$784,832	\$77,776	
77 Indirect Dollars	\$76,319	\$102,105		
78 Total Dollars	\$712,269	\$886,937	\$77,776	
79 Interdisciplinary Dollars			\$2,615,877	
80 Interdisciplinary Staff			4	

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$1,440,273	\$1,612,490	\$564,567	\$572,567
Distribution of State Budget:				
2 Salaries, Academic	\$1,230,904	\$1,402,744	\$460,840	\$467,340
3 Salaries, Support Staff	\$73,594	\$75,392	\$53,727	\$55,227
4 Wages				
5 Expense & Equipment	\$135,775	\$134,354	\$50,000	\$50,000
6 Other				
7 Total Revised Budget (State)	\$1,510,271	\$1,601,573	\$564,567	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,547,088	\$1,349,065	\$618,293	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,509,222	\$1,348,923	\$618,257	
11 ICR	\$37,866	\$142	\$36	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$4,364			
SPACE				
16 Total Square Feet	3,394	4,267	4,417	4,816
17 Laboratory				
18 Office	3,394	4,267	4,265	4,654
19 Other			152	162
STAFF				
20 Fall Academic Hdct	23	24	7	5
21 Fall Support Staff Hdct	3	3	2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	24.53	25.63	9.00	8.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	21.53	22.63	7.00	5.00
27 Other Academic				
28 Support Staff	3.00	3.00	2.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$256,910			
Distribution of State Budget:				
2 Salaries, Academic	\$193,937			
3 Salaries, Support Staff	\$26,192			
4 Wages	\$3,580			
5 Expense & Equipment	\$33,201			
6 Other				
7 Total Revised Budget (State)	\$257,815			
8 Total Revenues (Revolving & MSP)	\$1,740			
9 Total Expenditures (All Funds)	\$265,732			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$256,054			
11 ICR	\$8,519			
12 Self-Supporting	\$940			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$219			
SPACE				
16 Total Square Feet	273			
17 Laboratory				
18 Office	273			
19 Other				
STAFF				
20 Fall Academic Hdct	4	4		
21 Fall Support Staff Hdct	1	1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.25	4.50		
24 Faculty				
25 Graduate Assistants	.25	.50		
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	96	97	98	99
1 Total Original Budget (State)	\$616,841	\$538,994	\$512,594	\$525,428
Distribution of State Budget:				
2 Salaries, Academic	\$421,917	\$345,301	\$317,957	\$324,957
3 Salaries, Support Staff	\$111,635	\$114,131	\$119,388	\$123,810
4 Wages	\$16,670	\$12,000	\$12,970	\$12,970
5 Expense & Equipment	\$66,619	\$67,562	\$62,279	\$63,691
6 Other				
7 Total Revised Budget (State)	\$625,418	\$598,024	\$634,641	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$642,525	\$619,218	\$646,207	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$627,070	\$600,260	\$625,533	
11 ICR	\$15,407	\$18,958	\$20,224	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$48	-\$1	\$450	
SPACE				
16 Total Square Feet	3,096	3,541	2,875	2,874
17 Laboratory				
18 Office	3,068	3,541	2,875	2,874
19 Other	28			
STAFF				
20 Fall Academic Hdct	7	12	11	13
21 Fall Support Staff Hdct	4	3	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.00	11.50	11.50	12.99
24 Faculty				
25 Graduate Assistants		1.50	1.50	1.99
26 Academic Professionals	7.00	7.00	6.00	7.00
27 Other Academic				
28 Support Staff	4.00	3.00	4.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$151,590	\$155,237	\$157,063	\$161,189
Distribution of State Budget:				
2 Salaries, Academic	\$105,110	\$108,023	\$109,023	\$112,559
3 Salaries, Support Staff	\$29,068	\$30,085	\$30,911	\$31,838
4 Wages	\$4,628	\$4,845	\$4,845	\$4,508
5 Expense & Equipment	\$12,784	\$12,284	\$12,284	\$12,284
6 Other				
7 Total Revised Budget (State)	\$174,142	\$160,237	\$156,384	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$228,381	\$219,832	\$232,854	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$169,511	\$170,689	\$169,938	
11 ICR	\$58,870	\$49,143	\$62,916	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$64			
SPACE				
16 Total Square Feet	674	674	674	629
17 Laboratory				
18 Office	674	674	674	629
19 Other				
STAFF				
20 Fall Academic Hdct	2	1	1	1
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	2.00	2.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	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	96	97	98	99
1 Total Original Budget (State)		\$94,334	\$126,873	\$130,190
Distribution of State Budget:				
2 Salaries, Academic		\$52,530	\$83,684	\$86,466
3 Salaries, Support Staff		\$27,596	\$30,217	\$31,124
4 Wages		\$2,500	\$2,500	\$2,500
5 Expense & Equipment		\$11,708	\$10,472	\$10,100
6 Other				
7 Total Revised Budget (State)	\$98,032	\$100,821	\$126,923	
8 Total Revenues (Revolving & MSP)	\$1,000	\$8,130	\$6,160	
9 Total Expenditures (All Funds)	\$98,710	\$106,012	\$138,652	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$98,681	\$101,707	\$119,892	
11 ICR				
12 Self-Supporting	-\$1,025	\$4,259	-\$7,887	
13 MSP				
14 Grants (Direct Costs)			\$18,750	
15 Gifts	\$29	\$46	\$10	
SPACE				
16 Total Square Feet	332	466	466	465
17 Laboratory				
18 Office	332	466	466	465
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	2	2
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	3.00	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	2.00	2.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)			\$84,108	\$86,390
Distribution of State Budget:				
2 Salaries, Academic			\$51,500	\$52,968
3 Salaries, Support Staff			\$28,563	\$29,377
4 Wages				
5 Expense & Equipment			\$4,045	\$4,045
6 Other				
7 Total Revised Budget (State)	\$66,046	\$82,731	\$83,739	
8 Total Revenues (Revolving & MSP)		\$747	\$26,534	
9 Total Expenditures (All Funds)	\$66,553	\$82,787	\$105,076	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$66,553	\$82,787	\$79,675	
11 ICR				
12 Self-Supporting		-\$227	\$25,401	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		546	545	449
17 Laboratory				
18 Office		546	545	449
19 Other				
STAFF				
20 Fall Academic Hdct		1	1	1
21 Fall Support Staff Hdct	1	1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00	2.00	2.00	1.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00	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	96	97	98	99
1 Total Original Budget (State)	\$151,022	\$154,534	\$156,665	\$160,576
Distribution of State Budget:				
2 Salaries, Academic	\$62,483	\$64,307	\$66,183	\$67,023
3 Salaries, Support Staff	\$65,723	\$67,596	\$69,522	\$67,931
4 Wages	\$1,506	\$1,506	\$1,506	\$6,168
5 Expense & Equipment	\$21,310	\$21,125	\$19,454	\$19,454
6 Other				
7 Total Revised Budget (State)	\$150,414	\$153,918	\$180,612	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$135,466	\$142,870	\$180,436	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$134,425	\$142,862	\$180,436	
11 ICR	\$1,041	\$8		
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	340	548	339	338
17 Laboratory				
18 Office	340	548	339	338
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	96	97	98	99
1 Total Original Budget (State)	\$571,235	\$624,543	\$150,000	\$182,536
Distribution of State Budget:				
2 Salaries, Academic	\$309,881	\$426,178	\$150,000	\$182,536
3 Salaries, Support Staff	\$222,478	\$178,200		
4 Wages	\$34,134	\$891		
5 Expense & Equipment	\$4,742	\$19,274		
6 Other				
7 Total Revised Budget (State)	\$880,144	\$827,114	\$470,831	
8 Total Revenues (Revolving & MSP)			\$1,146,616	
9 Total Expenditures (All Funds)	\$1,288,025	\$1,141,505	\$2,588,909	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$912,331	\$780,761	\$481,961	
11 ICR	\$20,795	\$57,410	\$684,977	
12 Self-Supporting			\$624,846	
13 MSP				
14 Grants (Direct Costs)	\$352,192	\$301,028	\$797,125	
15 Gifts	\$2,707	\$2,306	-\$2	
SPACE				
16 Total Square Feet	4,238	10,763	13,169	12,354
17 Laboratory		34	34	34
18 Office	3,606	10,051	12,155	10,663
19 Other	632	678	980	1,657
STAFF				
20 Fall Academic Hdct	11	10	9	17
21 Fall Support Staff Hdct	9	7	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.03	16.41	10.49	16.90
24 Faculty	.33			
25 Graduate Assistants	1.00			2.00
26 Academic Professionals	8.10	9.35	8.43	12.24
27 Other Academic				
28 Support Staff	8.60	7.06	2.06	2.66
SPONSORED PROJECTS				
74 Number of Proposals			4	
Awards:				
75 Number of Awards			7	
76 Direct Dollars			\$2,574,932	
77 Indirect Dollars			\$368,657	
78 Total Dollars			\$2,943,588	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)			\$1,293,932	\$1,470,060
Distribution of State Budget:				
2 Salaries, Academic			\$1,178,753	\$1,353,331
3 Salaries, Support Staff			\$30,825	\$32,375
4 Wages				
5 Expense & Equipment			\$84,354	\$84,354
6 Other				
7 Total Revised Budget (State)		\$233,609	\$1,538,459	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)		\$409,859	\$1,525,196	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$357,543	\$1,414,511	
11 ICR		\$43,285	\$106,639	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$9,031	\$4,046	
SPACE				
16 Total Square Feet			134	
17 Laboratory				
18 Office			134	
19 Other				
STAFF				
20 Fall Academic Hdct			21	22
21 Fall Support Staff Hdct			1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			20.33	20.28
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals			19.33	19.28
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	96	97	98	99
1 Total Original Budget (State)	\$12,328	\$12,436	\$12,391	
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$3,775	\$3,883	\$3,883	
5 Expense & Equipment	\$8,553	\$8,553	\$8,508	
6 Other				
7 Total Revised Budget (State)	\$12,328	\$12,436	\$12,391	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$34,351	\$20,665	\$10,515	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$15,368	\$5,991	\$10,045	
11 ICR	\$18,983	\$14,674	\$470	
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	96	97	98	99
1 Total Original Budget (State)	\$15,569,369	\$17,707,099	\$16,130,151	\$19,681,189
Distribution of State Budget:				
2 Salaries, Academic	\$1,148,669	\$1,412,593	\$824,173	\$2,022,910
3 Salaries, Support Staff	-\$196,506	-\$201,094	-\$206,952	
4 Wages	\$4,244,746	\$2,610,628	\$446,506	-\$2,009,841
5 Expense & Equipment	\$10,175,954	\$13,683,878	\$14,859,472	\$17,658,279
6 Other				
7 Total Revised Budget (State)	\$6,277,237	\$7,946,808	\$9,143,652	
8 Total Revenues (Revolving & MSP)	\$155,893	-\$366,008	\$890,656	
9 Total Expenditures (All Funds)	\$1,990,674	\$3,059,813	\$2,339,070	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$503,214	\$1,488,953	\$1,154,254	
11 ICR	\$1,485,960	\$1,563,376	\$1,184,816	
12 Self-Supporting	-\$5,084	\$5,084	-\$33,946	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$1,500	\$2,400		
SPACE				
16 Total Square Feet		95,727	95,727	101,661
17 Laboratory		23,633	23,633	16,882
18 Office		31,925	31,925	28,466
19 Other		40,169	40,169	56,313
STAFF				
20 Fall Academic Hdct		1		3
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		.50		1.50
24 Faculty				
25 Graduate Assistants		.50		1.50
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	96	97	98	99
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$2,908,500	\$2,908,500	\$2,990,900	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$2,782,549	\$2,665,280	\$2,977,847	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,782,549	\$2,665,280	\$2,977,847	
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	96	97	98	99
1 Total Original Budget (State)	\$869,466	\$887,210	\$775,027	\$793,004
Distribution of State Budget:				
2 Salaries, Academic	\$607,360	\$624,669	\$509,964	\$524,641
3 Salaries, Support Staff	\$80,000	\$82,280	\$84,802	\$88,102
4 Wages	\$35,000	\$35,998	\$35,998	\$35,998
5 Expense & Equipment	\$147,106	\$144,263	\$144,263	\$144,263
6 Other				
7 Total Revised Budget (State)	\$948,111	\$718,786	\$777,112	
8 Total Revenues (Revolving & MSP)	\$115,753	\$92,673	\$50,702	
9 Total Expenditures (All Funds)	\$1,017,949	\$961,672	\$925,602	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$906,527	\$831,760	\$848,915	
11 ICR	\$5,170	\$9,081	\$9,226	
12 Self-Supporting	\$105,628	\$120,679	\$67,461	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$624	\$152		
SPACE				
16 Total Square Feet	2,098	2,969	2,630	2,278
17 Laboratory				
18 Office	1,918	2,969	2,630	2,278
19 Other	180			
STAFF				
20 Fall Academic Hdct	13	13	10	11
21 Fall Support Staff Hdct	2	4	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	14.67	16.03	12.03	13.03
24 Faculty				
25 Graduate Assistants	.67	.53	.53	.53
26 Academic Professionals	12.00	12.00	9.00	10.00
27 Other Academic				
28 Support Staff	2.00	3.50	2.50	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			\$321,121	
80 Interdisciplinary Staff				1

91 INTERCOLLEGIATE ATHLETICS : 01 INTERCOLLEGIATE ATHLETICS

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$3,315,053	\$4,885,582	\$4,278,710	
9 Total Expenditures (All Funds)	\$3,594,252	\$4,623,366	\$4,326,980	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$6		\$9,000	
12 Self-Supporting	\$3,470,886	\$4,553,672	\$4,256,031	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$123,360	\$69,694	\$61,949	
SPACE				
16 Total Square Feet	68,838	67,747	67,747	67,801
17 Laboratory				
18 Office	7,090	4,628	4,628	4,738
19 Other	61,748	63,119	63,119	63,063
STAFF				
20 Fall Academic Hdct	31	37	43	45
21 Fall Support Staff Hdct	5	5	3	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	38.44	41.65	45.60	47.50
24 Faculty	.15	.15		
25 Graduate Assistants	1.00			
26 Academic Professionals	32.29	36.50	42.60	42.50
27 Other Academic				
28 Support Staff	5.00	5.00	3.00	5.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

VICE CHANCELLOR FOR ADMINISTRATION

03 VC ADMINISTRATION (Totals)

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$7,235,425	\$7,338,481	\$7,727,552	\$8,769,081
Distribution of State Budget:				
2 Salaries, Academic	\$1,501,758	\$1,230,972	\$1,260,148	\$2,006,277
3 Salaries, Support Staff	\$995,340	\$1,025,026	\$1,016,841	\$1,120,294
4 Wages	\$4,253,238	\$4,548,488	\$4,921,428	\$5,097,455
5 Expense & Equipment	\$485,089	\$533,995	\$529,135	\$539,776
6 Other				
7 Total Revised Budget (State)	\$6,846,567	\$6,772,543	\$8,304,737	
8 Total Revenues (Revolving & MSP)	\$21,699,194	\$21,026,167	\$31,497,059	
9 Total Expenditures (All Funds)	\$35,517,811	\$29,776,323	\$38,919,115	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,833,151	\$6,762,402	\$8,081,370	
11 ICR	\$959,193	\$542,938	\$845,358	
12 Self-Supporting	\$27,706,865	\$22,347,971	\$29,768,581	
13 MSP				
14 Grants (Direct Costs)	\$2,444	\$119,919	\$199,615	
15 Gifts	\$3,865	\$3,093	\$7,257	
SPACE				
16 Total Square Feet	1,700,968	1,773,049	1,777,312	1,760,096
17 Laboratory	4,482	4,197	3,369	3,368
18 Office	73,283	96,473	81,723	71,951
19 Other	1,623,203	1,672,379	1,692,220	1,684,777
STAFF				
20 Fall Academic Hdct	43	33	32	24
21 Fall Support Staff Hdct	165	178	209	176
22 Fall FTE Budgeted Faculty	.20	.30		
23 Fall FTE:	202.43	204.90	234.41	224.60
24 Faculty	.30	.30		
25 Graduate Assistants	1.50	2.25	2.71	.92
26 Academic Professionals	38.70	27.50	26.30	36.00
27 Other Academic				
28 Support Staff	161.93	174.85	205.40	187.68
SPONSORED PROJECTS				
74 Number of Proposals		3	4	
Awards:				
75 Number of Awards		3	1	
76 Direct Dollars		\$230,887	\$130,767	
77 Indirect Dollars		\$4,010		
78 Total Dollars		\$234,897	\$130,767	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$466,941	\$477,847	\$322,066	\$239,175
Distribution of State Budget:				
2 Salaries, Academic	\$348,975	\$344,658	\$198,143	\$170,689
3 Salaries, Support Staff	\$24,688	\$59,190	\$35,650	-\$5,279
4 Wages	\$55,724	\$37,777	\$64,273	\$31,486
5 Expense & Equipment	\$37,554	\$36,222	\$24,000	\$37,000
6 Other				
7 Total Revised Budget (State)	\$463,844	\$363,935	\$209,729	
8 Total Revenues (Revolving & MSP)	-\$441	\$24,710	\$139,709	
9 Total Expenditures (All Funds)	\$629,521	\$413,053	\$251,907	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$459,495	\$357,855	\$206,070	
11 ICR	\$166,349	\$34,514	\$39,646	
12 Self-Supporting	-\$12,293	\$17,591		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$3,677	\$3,093	\$6,191	
SPACE				
16 Total Square Feet	2,221	1,973	1,476	176
17 Laboratory				
18 Office	2,221	1,973	1,476	176
19 Other				
STAFF				
20 Fall Academic Hdct	5	2	1	
21 Fall Support Staff Hdct	1	1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	3.00	2.00	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	5.00	2.00	1.00	
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	
SPONSORED PROJECTS				
74 Number of Proposals		1	3	
Awards:				
75 Number of Awards		2		
76 Direct Dollars		\$100,120		
77 Indirect Dollars		\$4,010		
78 Total Dollars		\$104,130		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 02 GENERAL EXPENSE

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$587,413	\$713,666	\$682,342	\$621,198
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$133,781	\$137,594	\$139,795	
4 Wages	\$364,575	\$440,768	\$403,581	\$484,717
5 Expense & Equipment	\$89,057	\$135,304	\$138,966	\$136,481
6 Other				
7 Total Revised Budget (State)	\$207,469	\$159,018	\$75,115	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$207,469	\$159,026	\$236,443	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$207,469	\$159,026	\$75,065	
11 ICR			\$161,378	
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	96	97	98	99
1 Total Original Budget (State)	\$256,805	\$262,813	\$301,893	\$310,944
Distribution of State Budget:				
2 Salaries, Academic	\$184,699	\$185,079	\$158,427	\$155,772
3 Salaries, Support Staff	\$34,823	\$35,815	\$89,903	\$130,546
4 Wages	\$19,334	\$24,769	\$37,110	\$12,626
5 Expense & Equipment	\$17,949	\$17,150	\$16,453	\$12,000
6 Other				
7 Total Revised Budget (State)	\$251,913	\$268,848	\$303,973	
8 Total Revenues (Revolving & MSP)		\$24,300	\$32,172	
9 Total Expenditures (All Funds)	\$258,663	\$311,788	\$352,383	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$250,676	\$268,130	\$303,769	
11 ICR	\$678	\$14,783	\$16,195	
12 Self-Supporting	\$7,309	\$28,875	\$32,419	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,659	2,098	2,267	2,094
17 Laboratory				
18 Office	2,122	2,098	2,237	2,065
19 Other	537		30	29
STAFF				
20 Fall Academic Hdct	3	2	2	3
21 Fall Support Staff Hdct		2	3	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	4.00	5.00	7.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	3.00	2.00	2.00	3.00
27 Other Academic				
28 Support Staff		2.00	3.00	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$61,971	\$74,045	\$122,159	
9 Total Expenditures (All Funds)	\$454,923	\$435,807	\$501,415	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$355,529	\$358,214	\$375,512	
12 Self-Supporting	\$99,394	\$77,593	\$125,903	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	2,319	3,369	3,369	3,366
17 Laboratory	62	66	66	66
18 Office	1,318	2,359	2,359	2,357
19 Other	939	944	944	943
STAFF				
20 Fall Academic Hdct	4	2	2	1
21 Fall Support Staff Hdct	7	7	7	7
22 Fall FTE Budgeted Faculty	.20	.30		
23 Fall FTE:	10.00	8.80	9.30	8.50
24 Faculty	.30	.30		
25 Graduate Assistants				
26 Academic Professionals	2.70	1.50	2.30	1.50
27 Other Academic				
28 Support Staff	7.00	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	96	97	98	99
1 Total Original Budget (State)	\$587,888	\$612,619	\$645,931	\$871,119
Distribution of State Budget:				
2 Salaries, Academic	\$31,950	\$36,200	\$37,503	\$81,305
3 Salaries, Support Staff	\$60,650	\$62,203	\$64,017	\$209,664
4 Wages	\$449,515	\$462,184	\$491,692	\$517,675
5 Expense & Equipment	\$45,773	\$52,032	\$52,719	\$62,475
6 Other				
7 Total Revised Budget (State)	\$588,563	\$677,082	\$802,865	
8 Total Revenues (Revolving & MSP)	\$670,450	\$662,851	\$788,384	
9 Total Expenditures (All Funds)	\$1,206,019	\$1,410,112	\$1,654,404	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$595,223	\$675,831	\$809,914	
11 ICR	\$50	\$6,467	-\$16,934	
12 Self-Supporting	\$610,746	\$727,814	\$844,490	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,260	9,305	4,782	4,778
17 Laboratory				
18 Office	396	1,788	1,513	1,513
19 Other	3,864	7,517	3,269	3,265
STAFF				
20 Fall Academic Hdct	1	1	2	2
21 Fall Support Staff Hdct	18	18	20	21
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	19.00	19.00	20.60	22.10
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.50	2.00
27 Other Academic				
28 Support Staff	18.00	18.00	19.10	20.10
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				

03 VC ADMINISTRATION : 21 TELECOMMUNICATIONS

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$9,818,532	\$8,497,462	\$9,151,647	
9 Total Expenditures (All Funds)	\$11,461,676	\$8,979,037	\$8,402,043	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$11,461,676	\$8,979,037	\$8,402,043	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,597	10,779	10,809	
17 Laboratory				
18 Office	4,511	9,828	8,684	
19 Other	1,086	951	2,125	
STAFF				
20 Fall Academic Hdct	4	3	4	
21 Fall Support Staff Hdct	50	53	54	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	53.35	55.55	57.09	
24 Faculty				
25 Graduate Assistants			.54	
26 Academic Professionals	4.00	3.00	3.00	
27 Other Academic				
28 Support Staff	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				

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

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$715,302	\$753,315	\$781,281	\$805,944
Distribution of State Budget:				
2 Salaries, Academic	\$424,039	\$441,861	\$498,021	\$541,157
3 Salaries, Support Staff	\$290,263	\$296,425	\$276,216	\$263,004
4 Wages	\$1,000	\$15,029	\$7,044	\$1,783
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$732,580	\$761,620	\$779,977	
8 Total Revenues (Revolving & MSP)	\$423,375	\$404,950	\$408,717	
9 Total Expenditures (All Funds)	\$1,567,741	\$1,312,735	\$1,270,992	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$731,696	\$768,480	\$784,601	
11 ICR	\$159,560	\$106,258	\$111,345	
12 Self-Supporting	\$676,485	\$437,997	\$375,046	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	18,015	19,473	19,192	19,045
17 Laboratory	3,843	3,572	3,303	3,302
18 Office	4,647	14,525	5,203	5,203
19 Other	9,525	1,376	10,686	10,540
STAFF				
20 Fall Academic Hdct	9	11	9	10
21 Fall Support Staff Hdct	9	9	9	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.00	18.75	17.50	20.75
24 Faculty				
25 Graduate Assistants		.75		.25
26 Academic Professionals	9.00	9.00	8.50	9.50
27 Other Academic				
28 Support Staff	9.00	9.00	9.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$3,126,160	\$3,186,639	\$3,637,891	
9 Total Expenditures (All Funds)	\$3,088,431	\$4,426,231	\$4,323,480	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$3,088,243	\$4,426,231	\$4,323,480	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$188			
SPACE				
16 Total Square Feet	9,507	11,569	22,897	16,995
17 Laboratory	559	559		
18 Office	2,526	4,791	6,887	5,883
19 Other	6,422	6,219	16,010	11,112
STAFF				
20 Fall Academic Hdct	5	4	5	4
21 Fall Support Staff Hdct	30	31	32	40
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	33.15	32.80	35.00	43.47
24 Faculty				
25 Graduate Assistants	.50	.50	1.00	.67
26 Academic Professionals	4.00	3.00	3.00	3.00
27 Other Academic				
28 Support Staff	28.65	29.30	31.00	39.80
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	96	97	98	99
1 Total Original Budget (State)	\$4,129,220	\$4,393,351	\$4,690,819	\$4,831,637
Distribution of State Budget:				
2 Salaries, Academic	\$132,620	\$136,599	\$136,599	\$145,199
3 Salaries, Support Staff	\$386,542	\$397,559	\$373,260	\$387,071
4 Wages	\$3,318,826	\$3,567,961	\$3,889,728	\$4,012,842
5 Expense & Equipment	\$291,232	\$291,232	\$291,232	\$286,525
6 Other				
7 Total Revised Budget (State)	\$4,309,286	\$4,446,522	\$4,716,607	
8 Total Revenues (Revolving & MSP)	\$155,663	\$187,156	\$221,962	
9 Total Expenditures (All Funds)	\$4,762,808	\$4,770,656	\$5,139,772	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,305,592	\$4,437,527	\$4,712,510	
11 ICR	\$277,027	\$22,702	\$38,928	
12 Self-Supporting	\$177,745	\$190,508	\$187,653	
13 MSP				
14 Grants (Direct Costs)	\$2,444	\$119,919	\$199,615	
15 Gifts			\$1,066	
SPACE				
16 Total Square Feet	7,638	7,383	5,596	7,100
17 Laboratory				
18 Office	6,026	6,352	3,990	5,759
19 Other	1,612	1,031	1,606	1,341
STAFF				
20 Fall Academic Hdct	3	3	2	2
21 Fall Support Staff Hdct	15	14	21	20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.50	16.50	21.75	20.75
24 Faculty				
25 Graduate Assistants	.50	.50		
26 Academic Professionals	2.00	2.00	2.00	2.00
27 Other Academic				
28 Support Staff	15.00	14.00	19.75	18.75
SPONSORED PROJECTS				
74 Number of Proposals		2	1	
Awards:				
75 Number of Awards		1	1	
76 Direct Dollars		\$130,767	\$130,767	
77 Indirect Dollars				
78 Total Dollars		\$130,767	\$130,767	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 85 OFFICE OF FACILITIES PLANNING

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$151,613	\$124,870	\$196,197	\$131,978
Distribution of State Budget:				
2 Salaries, Academic	\$76,963	\$86,575	\$156,432	\$90,557
3 Salaries, Support Staff	\$64,593	\$36,240	\$38,000	\$41,421
4 Wages	\$6,533			
5 Expense & Equipment	\$3,524	\$2,055	\$1,765	
6 Other				
7 Total Revised Budget (State)	\$292,912	\$95,518	\$207,479	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$283,000	\$95,553	\$198,473	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$283,000	\$95,553	\$198,473	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	542	600	881	503
17 Laboratory				
18 Office	542	600	881	503
19 Other				
STAFF				
20 Fall Academic Hdct	2	3	4	1
21 Fall Support Staff Hdct	2		1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.50	2.50	4.17	2.00
24 Faculty				
25 Graduate Assistants	.50	.50	1.17	
26 Academic Professionals	1.00	2.00	2.00	1.00
27 Other Academic				
28 Support Staff	2.00		1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

03 VC ADMINISTRATION : 86 CAMPUS PARKING

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$7,443,484	\$7,964,054	\$8,043,369	
9 Total Expenditures (All Funds)	\$11,597,560	\$7,462,325	\$6,954,001	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$11,597,560	\$7,462,325	\$6,954,001	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,648,210	1,706,500	1,706,043	1,706,039
17 Laboratory	18			
18 Office	48,974	52,159	48,493	48,492
19 Other	1,599,218	1,654,341	1,657,550	1,657,547
STAFF				
20 Fall Academic Hdct	2	2	1	1
21 Fall Support Staff Hdct	33	43	61	71
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	33.93	44.00	62.00	71.53
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.00	1.00	1.00
27 Other Academic				
28 Support Staff	31.93	42.00	61.00	70.53
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

03 VC ADMINISTRATION : 90 CAPITAL PROGRAMS

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$340,243		\$107,023	\$957,086
Distribution of State Budget:				
2 Salaries, Academic	\$302,512		\$75,023	\$821,598
3 Salaries, Support Staff				\$93,867
4 Wages	\$37,731		\$28,000	\$36,326
5 Expense & Equipment			\$4,000	\$5,295
6 Other				
7 Total Revised Budget (State)			\$1,208,992	
8 Total Revenues (Revolving & MSP)			\$8,951,049	
9 Total Expenditures (All Funds)			\$9,633,802	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$990,968	
11 ICR			\$119,288	
12 Self-Supporting			\$8,523,546	
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			
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.00			28.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	5.00			13.00
27 Other Academic				
28 Support Staff				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				

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

82 PHYSICAL PLANT (Totals)

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$45,872,049	\$46,288,919	\$47,053,078	\$48,833,088
Distribution of State Budget:				
2 Salaries, Academic	\$302,352	\$308,852	\$288,104	\$340,222
3 Salaries, Support Staff	\$1,842,394	\$1,972,102	\$1,954,159	\$1,826,565
4 Wages	\$20,000,910	\$20,943,081	\$21,808,213	\$22,662,011
5 Expense & Equipment	\$23,726,393	\$23,064,884	\$23,002,602	\$24,004,290
6 Other				
7 Total Revised Budget (State)	\$48,023,424	\$51,712,905	\$53,874,296	
8 Total Revenues (Revolving & MSP)	\$101,027,537	\$95,701,900	\$87,736,695	
9 Total Expenditures (All Funds)	\$158,091,109	\$152,840,118	\$146,701,234	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$51,200,912	\$54,265,244	\$56,085,693	
11 ICR	\$6,725,529	\$3,116,473	\$672,856	
12 Self-Supporting	\$99,666,053	\$95,184,989	\$89,128,234	
13 MSP				
14 Grants (Direct Costs)	\$413,506	\$266,808	\$634,995	
15 Gifts				
SPACE				
16 Total Square Feet	157,906	300,519	337,236	248,474
17 Laboratory		471	134	201
18 Office	32,414	66,969	33,118	32,211
19 Other	125,492	233,079	303,984	216,062
STAFF				
20 Fall Academic Hdct	9	7	7	7
21 Fall Support Staff Hdct	841	836	834	819
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	843.60	837.48	831.79	823.09
24 Faculty				
25 Graduate Assistants	.75	.79	.25	.65
26 Academic Professionals	7.00	5.00	6.00	5.00
27 Other Academic				
28 Support Staff	835.85	831.69	825.54	817.44
SPONSORED PROJECTS				
74 Number of Proposals		1	1	
Awards:				
75 Number of Awards	3	2	2	
76 Direct Dollars	\$402,839	\$285,770	\$285,769	
77 Indirect Dollars				
78 Total Dollars	\$402,839	\$285,770	\$285,769	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 01 PHYSICAL PLANT - ADMIN

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$1,179,788	\$1,220,648	\$1,310,637	\$1,146,253
Distribution of State Budget:				
2 Salaries, Academic	\$109,200	\$112,476	\$162,015	\$139,871
3 Salaries, Support Staff	\$854,619	\$908,905	\$941,456	\$850,496
4 Wages	\$116,672	\$148,500	\$137,350	\$109,972
5 Expense & Equipment	\$99,297	\$50,767	\$69,816	\$45,914
6 Other				
7 Total Revised Budget (State)	\$1,676,132	\$1,812,682	\$1,687,174	
8 Total Revenues (Revolving & MSP)	\$53,242,184	\$49,010,466	\$48,433,878	
9 Total Expenditures (All Funds)	\$54,339,205	\$51,469,958	\$50,209,453	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,559,870	\$1,812,539	\$1,598,848	
11 ICR	\$367,328	\$429,985	\$131,832	
12 Self-Supporting	\$52,303,392	\$49,227,434	\$48,478,773	
13 MSP				
14 Grants (Direct Costs)	\$108,615	-\$6,604		
15 Gifts				
SPACE				
16 Total Square Feet	9,555	7,834	8,018	7,806
17 Laboratory				
18 Office	6,204	6,226	5,861	5,732
19 Other	3,351	1,608	2,157	2,074
STAFF				
20 Fall Academic Hdct	3	3	3	3
21 Fall Support Staff Hdct	785	781	774	755
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	782.85	779.06	769.19	756.69
24 Faculty				
25 Graduate Assistants		.37	.25	.25
26 Academic Professionals	2.50	2.00	2.00	2.00
27 Other Academic				
28 Support Staff	780.35	776.69	766.94	754.44
SPONSORED PROJECTS				
74 Number of Proposals		1	1	
Awards:				
75 Number of Awards	3	2		
76 Direct Dollars	\$402,839	\$285,770		
77 Indirect Dollars				
78 Total Dollars	\$402,839	\$285,770		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

82 PHYSICAL PLANT : 05 BUILDING OPERATIONS

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$5,788,646	\$6,109,646	\$6,022,757	\$6,462,715
Distribution of State Budget:				
2 Salaries, Academic				\$66,950
3 Salaries, Support Staff	\$198,044	\$242,563	\$190,724	\$109,266
4 Wages	\$5,236,551	\$5,547,509	\$5,486,584	\$5,938,107
5 Expense & Equipment	\$354,051	\$319,574	\$345,449	\$348,392
6 Other				
7 Total Revised Budget (State)	\$5,737,828	\$6,596,442	\$7,003,454	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$6,931,314	\$6,841,736	\$7,225,235	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$5,945,360	\$6,683,172	\$7,071,747	
11 ICR	\$985,954	\$158,564	\$153,488	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	15,352	17,912	18,901	19,664
17 Laboratory				68
18 Office	5,134	13,496	6,677	5,511
19 Other	10,218	4,416	12,224	14,085
STAFF				
20 Fall Academic Hdct		1	1	1
21 Fall Support Staff Hdct	6	7	2	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	7.42	3.00	5.00
24 Faculty				
25 Graduate Assistants		.42		
26 Academic Professionals			1.00	1.00
27 Other Academic				
28 Support Staff	6.00	7.00	2.00	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 : 07 CENTRAL SUPPLIES STORES

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$396,876	\$411,631	\$418,610	\$452,587
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$116,898	\$123,993	\$133,605	\$135,764
4 Wages	\$265,720	\$274,418	\$281,529	\$312,758
5 Expense & Equipment	\$14,258	\$13,220	\$3,476	\$4,065
6 Other				
7 Total Revised Budget (State)	\$396,226	\$568,891	\$630,742	
8 Total Revenues (Revolving & MSP)	\$2,313,003	\$2,500,011	\$2,608,031	
9 Total Expenditures (All Funds)	\$2,788,476	\$2,231,636	\$3,749,533	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$531,291	\$571,029	\$632,444	
11 ICR	\$37,731	\$1,372	\$1,209	
12 Self-Supporting	\$2,219,454	\$1,659,235	\$3,115,880	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	22,881	20,283	20,754	21,056
17 Laboratory				
18 Office	1,737	2,002	1,793	1,793
19 Other	21,144	18,281	18,961	19,263
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	6	7	9	9
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	7.00	9.00	9.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	6.00	7.00	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				

82 PHYSICAL PLANT : 20 BUILDING MAINTENANCE

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$6,596,173	\$6,357,577	\$6,256,857	\$6,095,471
Distribution of State Budget:				
2 Salaries, Academic	\$68,994	\$68,994	\$70,569	\$76,215
3 Salaries, Support Staff	\$384,894	\$466,382	\$442,658	\$527,920
4 Wages	\$4,485,209	\$4,820,575	\$4,921,531	\$4,760,150
5 Expense & Equipment	\$1,657,076	\$1,001,626	\$822,099	\$731,186
6 Other				
7 Total Revised Budget (State)	\$6,177,451	\$6,243,145	\$9,490,132	
8 Total Revenues (Revolving & MSP)	\$8,379,835	\$6,138,290		
9 Total Expenditures (All Funds)	\$17,845,800	\$14,396,850	\$10,126,371	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$6,699,204	\$6,674,638	\$10,017,593	
11 ICR	\$2,968,762	\$2,008,518	\$108,778	
12 Self-Supporting	\$8,177,834	\$5,713,694		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	55,127	56,877	55,782	54,375
17 Laboratory		471	134	133
18 Office	3,334	22,757	3,600	3,598
19 Other	51,793	33,649	52,048	50,644
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	18	19	28	27
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	20.00	21.00	28.80	28.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.50	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	18.50	20.00	27.80	27.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

82 PHYSICAL PLANT : 30 GROUNDS MAINTENANCE

* * * Fiscal Years * * *

FUNDS

	96	97	98	99
1 Total Original Budget (State)	\$1,186,429	\$1,206,726	\$1,559,298	\$1,522,705
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$97,368	\$44,075	\$55,507	
4 Wages	\$903,178	\$969,251	\$1,310,946	\$1,329,271
5 Expense & Equipment	\$185,883	\$193,400	\$192,845	\$193,434
6 Other				
7 Total Revised Budget (State)	\$1,183,569	\$2,017,115	\$1,687,985	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$2,853,639	\$2,243,157	\$2,064,324	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,435,387	\$2,050,960	\$1,782,018	
11 ICR	\$1,418,252	\$192,197	\$282,306	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				

SPACE

16 Total Square Feet	3,743	4,733	4,508	4,955
17 Laboratory				
18 Office	527	3,210	722	714
19 Other	3,216	1,523	3,786	4,241

STAFF

20 Fall Academic Hdct				
21 Fall Support Staff Hdct	2	1		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	1.00		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
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				

82 PHYSICAL PLANT : 35 TRUCKS AND CARS

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$1,778,986	\$1,854,290	\$2,034,802	\$2,087,304
Distribution of State Budget:				
2 Salaries, Academic	\$52,120	\$53,903	\$55,520	\$57,186
3 Salaries, Support Staff	\$88,729	\$118,544	\$121,907	\$108,939
4 Wages	\$1,501,888	\$1,491,113	\$1,601,365	\$1,662,814
5 Expense & Equipment	\$136,249	\$190,730	\$256,010	\$258,365
6 Other				
7 Total Revised Budget (State)	\$1,844,369	\$2,067,643	\$2,203,698	
8 Total Revenues (Revolving & MSP)	\$2,315,050	\$2,517,996	\$2,610,689	
9 Total Expenditures (All Funds)	\$5,264,643	\$4,459,674	\$4,228,985	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,847,332	\$2,120,151	\$2,181,253	
11 ICR	\$365,177	\$77,761	\$11,271	
12 Self-Supporting	\$2,747,243	\$1,988,355	\$1,729,868	
13 MSP				
14 Grants (Direct Costs)	\$304,891	\$273,407	\$306,593	
15 Gifts				
SPACE				
16 Total Square Feet	22,417	17,850	16,981	17,984
17 Laboratory				
18 Office	1,968	3,851	1,775	2,358
19 Other	20,449	13,999	15,206	15,626
STAFF				
20 Fall Academic Hdct	3	1	1	2
21 Fall Support Staff Hdct	9	10	10	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.25	10.50	10.30	10.90
24 Faculty				
25 Graduate Assistants	.75			.40
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	8.50	9.50	9.30	9.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards			2	
76 Direct Dollars			\$285,769	
77 Indirect Dollars				
78 Total Dollars			\$285,769	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 40 HEAT, LIGHT & POWER

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$21,083,300	\$22,291,505	\$22,297,003	\$23,427,242
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages		\$1,208,205	\$1,189,703	\$1,217,959
5 Expense & Equipment	\$21,083,300	\$21,083,300	\$21,107,300	\$22,209,283
6 Other				
7 Total Revised Budget (State)	\$24,224,846	\$24,468,588	\$23,297,003	
8 Total Revenues (Revolving & MSP)	\$23,553,033	\$22,933,301	\$22,264,479	
9 Total Expenditures (All Funds)	\$48,785,394	\$49,968,377	\$49,083,040	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$25,941,171	\$26,328,913	\$24,730,205	
11 ICR	-\$85,109	\$162,763	-\$179,456	
12 Self-Supporting	\$22,844,223	\$23,476,696	\$24,024,433	
13 MSP				
14 Grants (Direct Costs)		\$5	\$328,402	
15 Gifts				
SPACE				
16 Total Square Feet	22,591	16,344	16,350	16,558
17 Laboratory				
18 Office	12,053	12,186	8,010	8,221
19 Other	10,538	4,158	8,340	8,337
STAFF				
20 Fall Academic Hdct	1			
21 Fall Support Staff Hdct	4	2	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.50	3.00	4.00	4.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	.50			
27 Other Academic				
28 Support Staff	5.00	3.00	4.00	4.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 41 HEAT, LIGHT & POWER

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$7,184,555	\$6,205,523	\$6,465,774	\$7,023,474
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$38,197	\$40,022	\$37,014	\$58,904
4 Wages	\$6,950,079	\$5,953,234	\$6,223,153	\$6,750,919
5 Expense & Equipment	\$196,279	\$212,267	\$205,607	\$213,651
6 Other				
7 Total Revised Budget (State)	\$6,685,088	\$7,856,289	\$7,874,108	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$7,795,793	\$8,026,711	\$8,235,013	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,137,826	\$7,941,488	\$8,071,585	
11 ICR	\$657,967	\$85,223	\$163,428	
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	3	2	3	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	2.00	3.00	5.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	3.00	2.00	3.00	5.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 42 UTILITIES REVOLVING

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$11,224,432	\$12,601,836	\$11,819,618	
9 Total Expenditures (All Funds)	\$11,373,907	\$13,119,575	\$11,779,280	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$11,373,907	\$13,119,575	\$11,779,280	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,744	6,386	6,066	6,062
17 Laboratory				
18 Office	961	2,547	1,857	1,855
19 Other	4,783	3,839	4,209	4,207
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	7	7	5	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00	5.50	3.50	4.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	.50			
27 Other Academic				
28 Support Staff	5.50	5.50	3.50	4.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

82 PHYSICAL PLANT : 60 CAMPUS RISK MANAGEMENT OFFICE

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$83,843	\$85,714		
Distribution of State Budget:				
2 Salaries, Academic	\$72,038	\$73,479		
3 Salaries, Support Staff	\$11,805	\$12,235		
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$97,915	\$82,110		
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$112,938	\$82,444		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$103,471	\$82,354		
11 ICR	\$9,467	\$90		
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	496	497	496	
17 Laboratory				
18 Office	496	497	496	
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	
21 Fall Support Staff Hdct	1			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	1.00	1.00	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	
27 Other Academic				
28 Support Staff	1.00			
SPONSORED PROJECTS				
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

	96	97	98	99
1 Total Original Budget (State)	\$593,453	\$545,659	\$687,340	\$615,337
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff	\$51,840	\$15,383	\$31,288	\$35,276
4 Wages	\$541,613	\$530,276	\$656,052	\$580,061
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				

SPACE

- 16 Total Square Feet
- 17 Laboratory
- 18 Office
- 19 Other

STAFF

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

SPONSORED PROJECTS

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

82 PHYSICAL PLANT : 75 REHABILAT & ALTERATN UNASSIGNE

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		151,803	189,380	100,014
17 Laboratory				
18 Office		197	2,327	2,429
19 Other		151,606	187,053	97,585
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	96	97	98	99
1 Total Original Budget (State)	\$416,351	\$575,836	\$583,117	\$596,153
Distribution of State Budget:				
2 Salaries, Academic	\$195,442	\$263,689	\$462,090	\$476,505
3 Salaries, Support Staff	\$161,575	\$192,147	\$86,800	\$89,442
4 Wages	\$3,834	\$10,000		
5 Expense & Equipment	\$55,500	\$110,000	\$34,227	\$30,206
6 Other				
7 Total Revised Budget (State)	\$419,252	\$557,972	\$561,513	
8 Total Revenues (Revolving & MSP)	\$6,055,603	\$5,115,524	\$4,513,892	
9 Total Expenditures (All Funds)	\$14,166,606	\$10,330,144	\$12,295,958	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$473,741	\$558,950	\$566,832	
11 ICR	\$3,579,639	\$3,746,299	\$4,939,708	
12 Self-Supporting	\$7,193,947	\$4,706,093	\$5,616,919	
13 MSP				
14 Grants (Direct Costs)	\$374,757	\$276,505	\$265,204	
15 Gifts	\$2,544,258	\$985,443	\$907,295	
SPACE				
16 Total Square Feet	8,163	13,995	14,652	14,453
17 Laboratory				
18 Office	7,692	13,841	14,240	14,044
19 Other	471	154	412	409
STAFF				
20 Fall Academic Hdct	39	43	43	40
21 Fall Support Staff Hdct	82	74	87	87
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	113.94	115.18	126.14	119.36
24 Faculty	7.94	7.24	4.99	1.67
25 Graduate Assistants	2.75	4.59	3.00	3.42
26 Academic Professionals	25.30	31.00	35.00	32.72
27 Other Academic				
28 Support Staff	77.95	72.35	83.15	81.55
SPONSORED PROJECTS				
74 Number of Proposals	6	3	4	
Awards:				
75 Number of Awards	2	2	4	
76 Direct Dollars	\$266,994	\$266,994	\$337,280	
77 Indirect Dollars				
78 Total Dollars	\$266,994	\$266,994	\$337,280	
79 Interdisciplinary Dollars	\$1,024,956			
80 Interdisciplinary Staff	1			

04 VC HEALTH SERVICES : 02 VICE CHANC FOR HEALTH SERVICES

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$412,517	\$575,836	\$583,117	\$596,153
Distribution of State Budget:				
2 Salaries, Academic	\$195,442	\$263,689	\$462,090	\$476,505
3 Salaries, Support Staff	\$161,575	\$192,147	\$86,800	\$89,442
4 Wages		\$10,000		
5 Expense & Equipment	\$55,500	\$110,000	\$34,227	\$30,206
6 Other				
7 Total Revised Budget (State)	\$411,878	\$557,972	\$561,513	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,481,225	\$1,328,813	\$1,614,803	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$466,567	\$558,950	\$566,832	
11 ICR	\$899,552	\$751,601	\$991,014	
12 Self-Supporting	\$96,345	\$1,499	\$33,779	
13 MSP				
14 Grants (Direct Costs)	\$15,815	\$14,005	\$20,607	
15 Gifts	\$2,946	\$2,758	\$2,571	
SPACE				
16 Total Square Feet	4,595	5,952	6,483	6,507
17 Laboratory				
18 Office	4,437	5,952	6,251	6,275
19 Other	158		232	232
STAFF				
20 Fall Academic Hdct	11	8	11	12
21 Fall Support Staff Hdct	2	4	5	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.15	12.59	15.19	15.61
24 Faculty	.10	.49	.49	.19
25 Graduate Assistants	1.25		.50	1.00
26 Academic Professionals	6.80	8.10	9.70	8.92
27 Other Academic				
28 Support Staff	2.00	4.00	4.50	5.50
SPONSORED PROJECTS				
74 Number of Proposals	2		2	
Awards:				
75 Number of Awards	1	1	1	
76 Direct Dollars	\$30,000	\$30,000	\$30,000	
77 Indirect Dollars				
78 Total Dollars	\$30,000	\$30,000	\$30,000	
79 Interdisciplinary Dollars	\$1,024,956			
80 Interdisciplinary Staff	1			

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$37,215	\$247,885		
9 Total Expenditures (All Funds)	\$147,588	\$111,767		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$147,588	\$111,767		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$264			
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	2	2	2	
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.65	1.65	1.50	
24 Faculty	1.65	1.65	1.50	
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

04 VC HEALTH SERVICES : 07 MILE SQUARE HEALTH CENTER

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (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)	\$3,765,882	\$4,009,879	\$2,354,258	
9 Total Expenditures (All Funds)	\$4,579,085	\$4,073,595	\$4,917,640	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,174			
11 ICR	\$3,561	-\$954		
12 Self-Supporting	\$4,201,712	\$3,771,848	\$4,628,466	
13 MSP				
14 Grants (Direct Costs)	\$358,942	\$262,500	\$244,597	
15 Gifts	\$7,696	\$39,247	\$44,577	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	11	11	6	5
21 Fall Support Staff Hdct	62	50	64	66
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	70.54	62.22	69.95	68.03
24 Faculty	6.19	5.10	2.50	1.48
25 Graduate Assistants	.50	1.67		
26 Academic Professionals	5.50	6.50	6.80	5.70
27 Other Academic				
28 Support Staff	58.35	48.95	60.65	60.85
SPONSORED PROJECTS				
74 Number of Proposals	4	3	2	
Awards:				
75 Number of Awards	1	1	3	
76 Direct Dollars	\$236,994	\$236,994	\$307,280	
77 Indirect Dollars				
78 Total Dollars	\$236,994	\$236,994	\$307,280	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
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	\$2,159,634	
9 Total Expenditures (All Funds)	\$701,256	\$1,229,489	\$1,432,886	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$320,841	\$352,610	\$478,212	
12 Self-Supporting	\$380,415	\$876,879	\$954,674	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		848	657	757
17 Laboratory				
18 Office		848	657	757
19 Other				
STAFF				
20 Fall Academic Hdct	6	7	9	6
21 Fall Support Staff Hdct	1	1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.50	7.00	9.50	6.17
24 Faculty			.50	
25 Graduate Assistants	.50	1.00	1.50	.67
26 Academic Professionals	5.00	5.00	6.00	5.00
27 Other Academic				
28 Support Staff	1.00	1.00	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,979			
9 Total Expenditures (All Funds)	\$2,465,420	\$2,643,042	\$3,470,482	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	\$2,355,685	\$2,643,042	\$3,470,482	
12 Self-Supporting	\$109,735	-\$55,900		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		2,301	1,791	3,732
17 Laboratory				
18 Office		2,301	1,765	3,708
19 Other			26	24
STAFF				
20 Fall Academic Hdct	6	12	12	12
21 Fall Support Staff Hdct	3	9	9	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	8.10	18.32	18.50	19.95
24 Faculty				
25 Graduate Assistants	.50	1.92	1.00	1.25
26 Academic Professionals	5.00	8.00	9.00	9.00
27 Other Academic				
28 Support Staff	2.60	8.40	8.50	9.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

04 VC HEALTH SERVICES : 15 HMO PLAN TRUST

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$3,834			
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$3,834			
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,060,694			
9 Total Expenditures (All Funds)	\$4,792,032	\$943,438	\$860,147	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$2,258,152			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$2,533,880	\$943,438	\$860,147	
SPACE				
16 Total Square Feet	3,568	4,894	5,721	3,457
17 Laboratory				
18 Office	3,255	4,740	5,567	3,304
19 Other	313	154	154	153
STAFF				
20 Fall Academic Hdct	3	3	3	5
21 Fall Support Staff Hdct	14	10	8	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.00	13.40	11.50	9.60
24 Faculty				
25 Graduate Assistants				.50
26 Academic Professionals	3.00	3.40	3.50	4.10
27 Other Academic				
28 Support Staff	14.00	10.00	8.00	5.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

VICE CHANCELLOR FOR RESEARCH

06 VC RESEARCH (Totals)

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$5,230,598	\$5,646,743	\$5,738,444	\$6,172,781
Distribution of State Budget:				
2 Salaries, Academic	\$2,320,928	\$2,537,569	\$2,688,016	\$3,084,950
3 Salaries, Support Staff	\$1,473,215	\$1,611,036	\$1,624,282	\$1,634,048
4 Wages	\$47,786	\$104,675	\$54,616	\$67,374
5 Expense & Equipment	\$1,388,669	\$1,393,463	\$1,371,530	\$1,386,409
6 Other				
7 Total Revised Budget (State)	\$4,278,860	\$4,723,922	\$4,657,613	
8 Total Revenues (Revolving & MSP)	\$2,753,324	\$2,863,981	\$3,429,251	
9 Total Expenditures (All Funds)	\$8,913,605	\$9,921,845	\$12,858,883	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$4,429,827	\$4,750,475	\$5,048,813	
11 ICR	\$628,674	\$1,019,183	\$2,445,924	
12 Self-Supporting	\$2,840,737	\$2,445,614	\$3,476,381	
13 MSP				
14 Grants (Direct Costs)	\$859,333	\$1,529,058	\$1,747,709	
15 Gifts	\$153,713	\$177,515	\$140,056	
SPACE				
16 Total Square Feet	107,301	93,119	91,157	90,480
17 Laboratory	15,750	16,926	16,746	16,085
18 Office	16,453	23,708	18,395	18,389
19 Other	75,098	52,485	56,016	56,006
STAFF				
20 Fall Academic Hdct	49	62	65	84
21 Fall Support Staff Hdct	74	80	79	82
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	114.89	131.89	133.03	147.69
24 Faculty	1.89	1.89	2.11	.79
25 Graduate Assistants	5.95	8.30	10.70	15.50
26 Academic Professionals	30.75	35.70	37.22	47.38
27 Other Academic	3.00	6.00	4.00	3.00
28 Support Staff	73.30	80.00	79.00	81.02
SPONSORED PROJECTS				
74 Number of Proposals	13	23	25	
Awards:				
75 Number of Awards	7	16	14	
76 Direct Dollars	\$1,189,766	\$3,034,413	\$1,448,629	
77 Indirect Dollars	\$128,729	\$354,255	\$74,004	
78 Total Dollars	\$1,318,495	\$3,388,668	\$1,522,633	
79 Interdisciplinary Dollars	\$20,000	\$209,000		
80 Interdisciplinary Staff	1	1		

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$951,622	\$953,398	\$979,304	\$1,048,155
Distribution of State Budget:				
2 Salaries, Academic	\$373,020	\$380,707	\$405,469	\$552,336
3 Salaries, Support Staff	\$377,777	\$328,562	\$339,495	\$290,309
4 Wages	\$3,500	\$21,524	\$21,524	\$23,641
5 Expense & Equipment	\$197,325	\$222,605	\$212,816	\$181,869
6 Other				
7 Total Revised Budget (State)	\$934,976	\$948,098	\$957,605	
8 Total Revenues (Revolving & MSP)	\$6,291	\$1,914	\$4,451	
9 Total Expenditures (All Funds)	\$1,044,818	\$1,015,453	\$1,222,747	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$993,599	\$984,615	\$1,188,256	
11 ICR	\$13,950	\$10,636	\$29,360	
12 Self-Supporting	\$27,764	\$4,510	\$4,760	
13 MSP				
14 Grants (Direct Costs)		\$8,608		
15 Gifts	\$9,505	\$7,084	\$371	
SPACE				
16 Total Square Feet	10,044	3,023	3,265	3,633
17 Laboratory				
18 Office	2,717	3,023	3,265	3,633
19 Other	7,327			
STAFF				
20 Fall Academic Hdct	3	3	4	6
21 Fall Support Staff Hdct	9	11	11	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	12.00	14.20	14.70	14.90
24 Faculty	1.00	1.00	1.00	
25 Graduate Assistants			.50	.50
26 Academic Professionals	2.00	2.20	2.20	4.40
27 Other Academic				
28 Support Staff	9.00	11.00	11.00	10.00
SPONSORED PROJECTS				
74 Number of Proposals		5	7	
Awards:				
75 Number of Awards		12	2	
76 Direct Dollars		\$3,006,887	\$34,290	
77 Indirect Dollars		\$354,255	\$1,588	
78 Total Dollars		\$3,361,142	\$35,878	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 03 CAMPUS RESEARCH BOARD

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$1,011,684	\$923,879	\$915,081	\$915,087
Distribution of State Budget:				
2 Salaries, Academic		\$12,195	\$195	\$201
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$1,011,684	\$911,684	\$914,886	\$914,886
6 Other				
7 Total Revised Budget (State)	-\$61,190	\$37,049	-\$101,384	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$111,605	\$12,467	\$82,507	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,492	\$6,126	\$57,721	
11 ICR	\$104,113	\$3,334	\$19,916	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$2	\$3,007	\$4,870	

SPACE

16 Total Square Feet	
17 Laboratory	
18 Office	
19 Other	

STAFF

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

SPONSORED PROJECTS

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

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$188,911	\$193,646	\$199,290	\$204,585
Distribution of State Budget:				
2 Salaries, Academic	\$179,165	\$184,271	\$185,789	\$191,084
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$9,746	\$9,375	\$13,501	\$13,501
6 Other				
7 Total Revised Budget (State)	\$190,242	\$198,724	\$252,766	
8 Total Revenues (Revolving & MSP)	\$183,216	\$60,878	\$112,842	
9 Total Expenditures (All Funds)	\$1,023,690	\$1,141,805	\$1,002,949	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$192,024	\$200,933	\$264,611	
11 ICR	\$17,293	\$85,729	\$185,691	
12 Self-Supporting	\$122,715	\$11,808	\$100,536	
13 MSP				
14 Grants (Direct Costs)	\$691,658	\$843,335	\$451,538	
15 Gifts			\$573	

SPACE

16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				

STAFF

20 Fall Academic Hdct	10	17	21	28
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.99	11.00	14.25	17.50
24 Faculty				
25 Graduate Assistants	3.75	6.50	7.75	12.50
26 Academic Professionals	3.50	3.50	5.50	4.00
27 Other Academic				
28 Support Staff	.74	1.00	1.00	1.00

SPONSORED PROJECTS

74 Number of Proposals	2	6	7	
Awards:				
75 Number of Awards	4		4	
76 Direct Dollars	\$1,137,262		\$256,015	
77 Indirect Dollars	\$117,692		\$17,365	
78 Total Dollars	\$1,254,954		\$273,380	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 11 RESEARCH SERVICES

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$668,427	\$984,937	\$947,737	\$894,861
Distribution of State Budget:				
2 Salaries, Academic	\$486,678	\$595,304	\$661,894	\$587,112
3 Salaries, Support Staff	\$115,173	\$276,712	\$282,253	\$295,749
4 Wages		\$41,140		\$12,000
5 Expense & Equipment	\$66,576	\$71,781	\$3,590	
6 Other				
7 Total Revised Budget (State)	\$774,632	\$967,997	\$943,513	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$766,487	\$959,991	\$869,968	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$766,032	\$954,474	\$869,741	
11 ICR	\$430	\$5,517	\$227	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$25			
SPACE				
16 Total Square Feet	4,746	4,012	3,597	3,940
17 Laboratory				
18 Office	4,746	4,012	3,597	3,940
19 Other				
STAFF				
20 Fall Academic Hdct	8	14	10	9
21 Fall Support Staff Hdct	4	9	9	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.45	21.55	17.55	18.15
24 Faculty				
25 Graduate Assistants	1.45	.95	.95	
26 Academic Professionals	5.00	11.60	7.60	8.15
27 Other Academic				
28 Support Staff	4.00	9.00	9.00	10.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 25 INDUSTRY RESEARCH RELATIONS

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$261,586	\$255,848	\$262,719	\$261,268
Distribution of State Budget:				
2 Salaries, Academic	\$217,959	\$182,963	\$184,634	\$179,679
3 Salaries, Support Staff	\$31,627	\$58,135	\$60,299	\$63,803
4 Wages	\$450			
5 Expense & Equipment	\$11,550	\$14,750	\$17,786	\$17,786
6 Other				
7 Total Revised Budget (State)	\$186,790	\$192,144	\$189,107	
8 Total Revenues (Revolving & MSP)	-\$2,176			
9 Total Expenditures (All Funds)	\$477,891	\$718,723	\$830,722	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$183,934	\$196,883	\$169,831	
11 ICR	\$293,892	\$520,020	\$660,891	
12 Self-Supporting	-\$999	\$1,820		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$65			
SPACE				
16 Total Square Feet	987	1,103	1,103	1,100
17 Laboratory				
18 Office	987	1,103	1,103	1,100
19 Other				
STAFF				
20 Fall Academic Hdct	3	3	6	6
21 Fall Support Staff Hdct	1	2	2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	4.25	5.92	7.33
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.00	2.25	3.92	5.33
27 Other Academic				
28 Support Staff	1.00	2.00	2.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

06 VC RESEARCH : 48 CTR FOR RESCH - WOMEN & GENDER

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)		\$100,000	\$102,850	\$105,764
Distribution of State Budget:				
2 Salaries, Academic		\$100,000	\$102,252	\$94,287
3 Salaries, Support Staff				\$11,477
4 Wages				
5 Expense & Equipment			\$598	
6 Other				
7 Total Revised Budget (State)	\$82,890	\$106,700	\$111,303	
8 Total Revenues (Revolving & MSP)			\$132	
9 Total Expenditures (All Funds)	\$371,202	\$444,743	\$323,720	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$83,731	\$106,839	\$116,597	
11 ICR	\$31,389	\$36,589	\$8,084	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$111,962	\$133,891	\$64,797	
15 Gifts	\$144,120	\$167,424	\$134,242	
SPACE				
16 Total Square Feet	3,067	3,231	3,231	3,229
17 Laboratory				
18 Office	998	3,231	2,786	2,785
19 Other	2,069		445	444
STAFF				
20 Fall Academic Hdct	6	4	3	4
21 Fall Support Staff Hdct	1			1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.99	3.84	2.99	3.99
24 Faculty	.49	.49	.49	.49
25 Graduate Assistants	.50	.35	.50	
26 Academic Professionals	4.00	2.00	1.00	2.00
27 Other Academic		1.00	1.00	1.00
28 Support Staff	1.00			.50
SPONSORED PROJECTS				
74 Number of Proposals	8	11	8	
Awards:				
75 Number of Awards	2	4	5	
76 Direct Dollars	\$23,539	\$27,526	\$66,974	
77 Indirect Dollars	\$4,948		\$22,893	
78 Total Dollars	\$28,487	\$27,526	\$89,867	
79 Interdisciplinary Dollars	\$20,000			
80 Interdisciplinary Staff	1			

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
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	\$1,228,921	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)		\$214,482	\$1,228,921	
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			2	4
21 Fall Support Staff Hdct			2	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			4.22	5.90
24 Faculty			.22	
25 Graduate Assistants				.50
26 Academic Professionals			2.00	3.40
27 Other Academic				
28 Support Staff			2.00	2.00
SPONSORED PROJECTS				
74 Number of Proposals			1	
Awards:				
75 Number of Awards			2	
76 Direct Dollars			\$1,053,508	
77 Indirect Dollars				
78 Total Dollars			\$1,053,508	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$1,172,126	\$1,204,133	\$1,220,110	\$1,532,593
Distribution of State Budget:				
2 Salaries, Academic	\$527,596	\$512,651	\$506,697	\$733,589
3 Salaries, Support Staff	\$595,469	\$576,079	\$560,294	\$578,924
4 Wages				
5 Expense & Equipment	\$49,061	\$115,403	\$153,119	\$220,080
6 Other				
7 Total Revised Budget (State)	\$1,200,335	\$1,178,798	\$1,215,254	
8 Total Revenues (Revolving & MSP)	\$234,572	\$223,055	\$210,892	
9 Total Expenditures (All Funds)	\$1,558,064	\$1,638,019	\$3,054,124	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,218,316	\$1,181,767	\$1,245,848	
11 ICR	\$167,927	\$357,358	\$1,540,328	
12 Self-Supporting	\$171,821	\$98,894	\$267,948	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	23,508	23,453	20,827	20,165
17 Laboratory	15,552	16,926	16,235	15,575
18 Office	2,905	3,922	3,280	3,280
19 Other	5,051	2,605	1,312	1,310
STAFF				
20 Fall Academic Hdct	8	8	7	15
21 Fall Support Staff Hdct	15	14	14	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	23.40	22.40	21.90	27.80
24 Faculty	.40	.40	.40	.30
25 Graduate Assistants			.50	
26 Academic Professionals	8.00	8.00	7.00	13.50
27 Other Academic				
28 Support Staff	15.00	14.00	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	96	97	98	99
1 Total Original Budget (State)	\$193,790	\$221,652	\$227,545	\$301,534
Distribution of State Budget:				
2 Salaries, Academic	\$93,158	\$113,294	\$114,660	\$203,261
3 Salaries, Support Staff	\$90,882	\$93,470	\$95,938	\$98,273
4 Wages				
5 Expense & Equipment	\$9,750	\$14,888	\$16,947	
6 Other				
7 Total Revised Budget (State)	\$180,690	\$239,228	\$206,591	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$178,399	\$233,715	\$236,934	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$178,399	\$233,715	\$236,934	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	687	687	858	146
17 Laboratory				
18 Office	687	687	858	146
19 Other				
STAFF				
20 Fall Academic Hdct	2	2	3	2
21 Fall Support Staff Hdct	3	3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.25	4.50	5.50	5.00
24 Faculty				
25 Graduate Assistants	.25	.50	.50	
26 Academic Professionals	1.00	1.00	2.00	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				

06 VC RESEARCH : 62 BIOLOGIC RESOURCES LABORATORY

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$782,452	\$809,250	\$883,808	\$908,934
Distribution of State Budget:				
2 Salaries, Academic	\$443,352	\$456,184	\$526,426	\$543,401
3 Salaries, Support Staff	\$262,287	\$278,078	\$286,003	\$295,513
4 Wages	\$43,836	\$42,011	\$33,092	\$31,733
5 Expense & Equipment	\$32,977	\$32,977	\$38,287	\$38,287
6 Other				
7 Total Revised Budget (State)	\$789,495	\$855,184	\$882,858	
8 Total Revenues (Revolving & MSP)	\$2,331,421	\$2,578,134	\$3,100,934	
9 Total Expenditures (All Funds)	\$3,381,449	\$3,542,447	\$4,006,291	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$806,300	\$885,123	\$899,274	
11 ICR	-\$320		\$1,427	
12 Self-Supporting	\$2,519,436	\$2,328,582	\$3,103,137	
13 MSP				
14 Grants (Direct Costs)	\$55,713	\$328,742	\$2,453	
15 Gifts				
SPACE				
16 Total Square Feet	64,262	57,610	58,276	58,267
17 Laboratory	198		511	510
18 Office	3,413	7,730	3,506	3,505
19 Other	60,651	49,880	54,259	54,252
STAFF				
20 Fall Academic Hdct	9	11	9	6
21 Fall Support Staff Hdct	40	40	37	39
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	47.81	50.15	46.00	45.02
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	5.25	5.15	6.00	4.50
27 Other Academic	3.00	5.00	3.00	2.00
28 Support Staff	39.56	40.00	37.00	38.52
SPONSORED PROJECTS				
74 Number of Proposals	2	1	1	
Awards:				
75 Number of Awards	1			
76 Direct Dollars	\$28,965			
77 Indirect Dollars	\$6,089			
78 Total Dollars	\$35,054			
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

26 GRADUATE COLLEGE (Totals)

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$1,408,898	\$1,424,714	\$1,484,686	\$1,454,125
Distribution of State Budget:				
2 Salaries, Academic	\$328,061	\$333,058	\$401,062	\$352,149
3 Salaries, Support Staff	\$298,436	\$311,294	\$313,254	\$331,606
4 Wages				
5 Expense & Equipment	\$782,401	\$780,362	\$770,370	\$770,370
6 Other				
7 Total Revised Budget (State)	\$1,408,486	\$1,446,797	\$1,480,149	
8 Total Revenues (Revolving & MSP)	\$23,059	\$11,200	\$16,728	
9 Total Expenditures (All Funds)	\$1,947,823	\$1,939,455	\$2,141,759	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,364,668	\$1,350,698	\$1,388,012	
11 ICR	\$308,670	\$521,865	\$520,781	
12 Self-Supporting	\$21,356	\$12,929	\$17,253	
13 MSP				
14 Grants (Direct Costs)	\$224,290	\$35,356	\$195,494	
15 Gifts	\$28,839	\$18,607	\$20,219	
SPACE				
16 Total Square Feet	3,702	4,660	4,149	4,146
17 Laboratory		511		
18 Office	3,446	4,149	4,068	4,066
19 Other	256		81	80
STAFF				
20 Fall Academic Hdct	9	5	7	7
21 Fall Support Staff Hdct	12	12	11	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.25	16.52	16.29	16.68
24 Faculty				
25 Graduate Assistants	1.25	1.22	1.29	1.38
26 Academic Professionals	5.00	3.30	4.00	4.30
27 Other Academic				
28 Support Staff	12.00	12.00	11.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals	2		7	
Awards:				
75 Number of Awards	2	3	4	
76 Direct Dollars	\$188,000	\$200,000	\$143,500	
77 Indirect Dollars				
78 Total Dollars	\$188,000	\$200,000	\$143,500	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$701,354	\$716,127	\$735,577	\$702,313
Distribution of State Budget:				
2 Salaries, Academic	\$291,474	\$295,428	\$330,231	\$279,299
3 Salaries, Support Staff	\$298,436	\$311,294	\$289,254	\$306,922
4 Wages				
5 Expense & Equipment	\$111,444	\$109,405	\$116,092	\$116,092
6 Other				
7 Total Revised Budget (State)	\$695,942	\$684,384	\$729,040	
8 Total Revenues (Revolving & MSP)	\$23,059	\$11,200	\$16,728	
9 Total Expenditures (All Funds)	\$723,179	\$711,675	\$860,634	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$682,801	\$652,915	\$702,195	
11 ICR	\$2,460	\$33,598	\$124,016	
12 Self-Supporting	\$21,356	\$12,929	\$17,253	
13 MSP				
14 Grants (Direct Costs)			\$3,471	
15 Gifts	\$16,562	\$12,233	\$13,699	
SPACE				
16 Total Square Feet	3,702	4,660	4,149	4,146
17 Laboratory		511		
18 Office	3,446	4,149	4,068	4,066
19 Other	256		81	80
STAFF				
20 Fall Academic Hdct	5	3	4	5
21 Fall Support Staff Hdct	12	12	11	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.25	15.80	15.25	15.88
24 Faculty				
25 Graduate Assistants	.25	.50	.25	.83
26 Academic Professionals	5.00	3.30	4.00	4.05
27 Other Academic				
28 Support Staff	12.00	12.00	11.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals	2		7	
Awards:				
75 Number of Awards	2	3	2	
76 Direct Dollars	\$188,000	\$200,000	\$3,500	
77 Indirect Dollars				
78 Total Dollars	\$188,000	\$200,000	\$3,500	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$36,587	\$37,630	\$38,702	\$39,805
Distribution of State Budget:				
2 Salaries, Academic	\$36,587	\$37,630	\$38,702	\$39,805
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$41,587	\$41,456	\$40,702	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$36,820	\$26,161	\$21,009	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$36,820	\$26,161	\$20,873	
11 ICR			\$136	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	4	2	3	2
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	1.00	.72	1.04	.55
24 Faculty				
25 Graduate Assistants	1.00	.72	1.04	.55
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)			\$39,450	\$40,476
Distribution of State Budget:				
2 Salaries, Academic			\$12,000	\$12,342
3 Salaries, Support Staff			\$24,000	\$24,684
4 Wages				
5 Expense & Equipment			\$3,450	\$3,450
6 Other				
7 Total Revised Budget (State)			\$39,450	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$11,530	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$11,530	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				.25
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.25
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	96	97	98	99
1 Total Original Budget (State)	\$670,957	\$670,957	\$670,957	\$671,531
Distribution of State Budget:				
2 Salaries, Academic			\$20,129	\$20,703
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment	\$670,957	\$670,957	\$650,828	\$650,828
6 Other				
7 Total Revised Budget (State)	\$670,957	\$720,957	\$670,957	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,187,824	\$1,201,619	\$1,248,586	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$645,047	\$671,622	\$653,414	
11 ICR	\$306,210	\$488,267	\$396,629	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$224,290	\$35,356	\$192,023	
15 Gifts	\$12,277	\$6,374	\$6,520	

SPACE

16 Total Square Feet	
17 Laboratory	
18 Office	
19 Other	

STAFF

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

SPONSORED PROJECTS

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

VICE CHANCELLOR FOR STUDENT AFFAIRS

05 OFFICE OF ADMISSIONS & RECORDS (Totals)

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$3,328,420	\$3,413,951	\$3,480,141	\$3,709,747
Distribution of State Budget:				
2 Salaries, Academic	\$1,013,449	\$1,087,102	\$1,184,493	\$1,447,768
3 Salaries, Support Staff	\$1,868,217	\$2,013,988	\$1,795,136	\$1,865,526
4 Wages	\$130,000	\$130,000	\$127,801	\$164,393
5 Expense & Equipment	\$316,754	\$182,861	\$372,711	\$232,060
6 Other				
7 Total Revised Budget (State)	\$3,880,969	\$3,962,959	\$3,791,286	
8 Total Revenues (Revolving & MSP)	\$38,000		\$19,000	
9 Total Expenditures (All Funds)	\$3,898,859	\$4,087,369	\$4,166,640	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,848,598	\$4,049,493	\$4,151,553	
11 ICR	\$19,180	\$37,876	-\$8,723	
12 Self-Supporting	\$31,056	-\$8,800	\$15,087	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		-\$644	-\$113	
SPACE				
16 Total Square Feet	21,723	24,555	24,804	24,801
17 Laboratory				
18 Office	18,642	24,555	22,599	22,794
19 Other	3,081		2,205	2,007
STAFF				
20 Fall Academic Hdct	38	46	49	53
21 Fall Support Staff Hdct	88	80	69	71
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	120.15	119.27	110.20	117.05
24 Faculty				
25 Graduate Assistants	5.15	6.67	6.40	6.50
26 Academic Professionals	27.00	32.60	34.80	39.55
27 Other Academic				
28 Support Staff	88.00	80.00	69.00	71.00
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	96	97	98	99
1 Total Original Budget (State)	\$1,042,056	\$1,072,323	\$1,100,129	\$1,310,837
Distribution of State Budget:				
2 Salaries, Academic	\$402,388	\$432,308	\$534,036	\$682,839
3 Salaries, Support Staff	\$619,668	\$620,015	\$514,093	\$576,998
4 Wages	\$20,000	\$20,000	\$21,000	\$20,000
5 Expense & Equipment			\$31,000	\$31,000
6 Other				
7 Total Revised Budget (State)	\$1,141,863	\$1,162,598	\$1,265,129	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,134,708	\$1,192,958	\$1,287,740	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,134,708	\$1,192,958	\$1,287,740	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,164	7,162	7,162	7,161
17 Laboratory				
18 Office	7,021	7,162	7,162	7,161
19 Other	143			
STAFF				
20 Fall Academic Hdct	18	26	30	29
21 Fall Support Staff Hdct	28	22	20	24
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	44.25	45.17	46.25	51.25
24 Faculty				
25 Graduate Assistants	1.25	3.17	3.25	1.50
26 Academic Professionals	15.00	20.00	23.00	25.75
27 Other Academic				
28 Support Staff	28.00	22.00	20.00	24.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

05 OFFICE OF ADMISSIONS & RECORDS : 20 REGISTRATION & RECORDS

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$966,260	\$1,087,836	\$1,069,262	\$1,012,968
Distribution of State Budget:				
2 Salaries, Academic	\$184,027	\$228,107	\$246,580	\$280,118
3 Salaries, Support Staff	\$722,233	\$799,729	\$784,482	\$694,650
4 Wages	\$60,000	\$60,000	\$35,000	\$35,000
5 Expense & Equipment			\$3,200	\$3,200
6 Other				
7 Total Revised Budget (State)	\$1,051,010	\$1,087,836	\$1,069,262	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$1,107,122	\$1,061,478	\$1,036,437	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,107,122	\$1,061,468	\$1,036,437	
11 ICR	-\$25	\$10		
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		-\$644	-\$113	
SPACE				
16 Total Square Feet	8,793	10,109	11,232	11,230
17 Laboratory				
18 Office	8,596	10,109	10,981	11,177
19 Other	197		251	53
STAFF				
20 Fall Academic Hdct	9	9	9	15
21 Fall Support Staff Hdct	36	34	28	28
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	42.00	40.50	35.00	39.50
24 Faculty				
25 Graduate Assistants	3.00	2.50	2.00	3.50
26 Academic Professionals	3.00	4.00	5.00	8.00
27 Other Academic				
28 Support Staff	36.00	34.00	28.00	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	96	97	98	99
1 Total Original Budget (State)	\$1,320,104	\$1,253,792	\$1,310,750	\$1,385,942
Distribution of State Budget:				
2 Salaries, Academic	\$427,034	\$426,687	\$403,877	\$484,811
3 Salaries, Support Staff	\$526,316	\$594,244	\$496,561	\$593,878
4 Wages	\$50,000	\$50,000	\$71,801	\$109,393
5 Expense & Equipment	\$316,754	\$182,861	\$338,511	\$197,860
6 Other				
7 Total Revised Budget (State)	\$1,688,096	\$1,712,525	\$1,456,895	
8 Total Revenues (Revolving & MSP)	\$38,000		\$19,000	
9 Total Expenditures (All Funds)	\$1,657,029	\$1,832,933	\$1,842,463	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,606,768	\$1,795,067	\$1,827,376	
11 ICR	\$19,205	\$37,866	-\$8,723	
12 Self-Supporting	\$31,056	-\$8,800	\$15,087	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,766	7,284	6,410	6,410
17 Laboratory				
18 Office	3,025	7,284	4,456	4,456
19 Other	2,741		1,954	1,954
STAFF				
20 Fall Academic Hdct	11	11	10	9
21 Fall Support Staff Hdct	24	24	21	19
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	33.90	33.60	28.95	26.30
24 Faculty				
25 Graduate Assistants	.90	1.00	1.15	1.50
26 Academic Professionals	9.00	8.60	6.80	5.80
27 Other Academic				
28 Support Staff	24.00	24.00	21.00	19.00
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	96	97	98	99
1 Total Original Budget (State)	\$4,733,464	\$5,095,778	\$5,278,691	\$5,585,590
Distribution of State Budget:				
2 Salaries, Academic	\$2,692,810	\$3,039,938	\$3,072,792	\$3,207,785
3 Salaries, Support Staff	\$1,258,312	\$1,347,160	\$1,383,875	\$1,444,546
4 Wages	\$151,731	\$153,724	\$183,208	\$236,318
5 Expense & Equipment	\$580,611	\$504,956	\$588,816	\$646,941
6 Other	\$50,000	\$50,000	\$50,000	\$50,000
7 Total Revised Budget (State)	\$7,203,538	\$8,784,954	\$8,027,426	
8 Total Revenues (Revolving & MSP)	\$3,044,507	\$3,091,781	\$2,536,438	
9 Total Expenditures (All Funds)	\$23,300,837	\$26,990,269	\$26,240,039	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$7,460,058	\$8,754,072	\$7,991,830	
11 ICR	\$742,721	\$1,755,202	\$784,110	
12 Self-Supporting	\$2,608,498	\$3,551,996	\$3,210,279	
13 MSP				
14 Grants (Direct Costs)	\$11,919,947	\$12,202,237	\$13,781,843	
15 Gifts	\$400,777	\$718,861	\$444,010	
SPACE				
16 Total Square Feet	68,815	55,601	63,884	67,090
17 Laboratory		834	834	834
18 Office	62,138	46,585	54,172	57,389
19 Other	6,677	8,182	8,878	8,867
STAFF				
20 Fall Academic Hdct	130	126	131	118
21 Fall Support Staff Hdct	54	53	72	70
22 Fall FTE Budgeted Faculty	7.00	6.00	5.00	5.00
23 Fall FTE:	171.74	167.45	186.92	175.87
24 Faculty	8.20	6.50	6.75	5.50
25 Graduate Assistants	6.89	6.30	10.11	8.64
26 Academic Professionals	102.65	102.15	98.56	92.20
27 Other Academic				
28 Support Staff	54.00	52.50	71.50	69.53
SPONSORED PROJECTS				
74 Number of Proposals	11	7	22	
Awards:				
75 Number of Awards	12	6	5	
76 Direct Dollars	\$1,472,976	\$1,017,519	\$600,772	
77 Indirect Dollars	\$97,321	\$72,224	\$47,544	
78 Total Dollars	\$1,570,297	\$1,089,743	\$648,316	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$436,844	\$428,250	\$551,370	\$522,146
Distribution of State Budget:				
2 Salaries, Academic	\$244,777	\$253,907	\$290,800	\$285,038
3 Salaries, Support Staff	\$71,071	\$96,680	\$88,900	\$85,228
4 Wages	\$13,125	\$13,125	\$14,995	\$11,105
5 Expense & Equipment	\$107,871	\$64,538	\$156,675	\$140,775
6 Other				
7 Total Revised Budget (State)	\$441,009	\$1,923,952	\$536,671	
8 Total Revenues (Revolving & MSP)	\$37,160	\$193,006	\$166,043	
9 Total Expenditures (All Funds)	\$880,929	\$2,667,346	\$690,436	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$628,812	\$1,878,359	\$486,778	
11 ICR	\$97,175	\$608,702	\$71,155	
12 Self-Supporting	-\$139,333	\$85,798	\$117,838	
13 MSP				
14 Grants (Direct Costs)	\$154,032	\$93,165	\$12,825	
15 Gifts	\$910	\$1,322	\$1,840	
SPACE				
16 Total Square Feet	13,686	2,443	2,443	2,443
17 Laboratory		834	834	834
18 Office	9,952	1,609	1,609	1,609
19 Other	3,734			
STAFF				
20 Fall Academic Hdct	8	8	6	6
21 Fall Support Staff Hdct	2	3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.00	10.76	9.00	8.00
24 Faculty				
25 Graduate Assistants				1.00
26 Academic Professionals	8.00	7.76	6.00	4.00
27 Other Academic				
28 Support Staff	2.00	3.00	3.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals	3	1	1	
Awards:				
75 Number of Awards	3	1		
76 Direct Dollars	\$151,030	\$75,000		
77 Indirect Dollars				
78 Total Dollars	\$151,030	\$75,000		
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$442,531	\$480,756	\$495,998	\$695,463
Distribution of State Budget:				
2 Salaries, Academic	\$201,309	\$225,198	\$236,004	\$303,146
3 Salaries, Support Staff	\$139,278	\$147,391	\$153,422	\$158,720
4 Wages	\$64,488	\$72,746	\$68,600	\$126,600
5 Expense & Equipment	\$37,456	\$35,421	\$37,972	\$106,997
6 Other				
7 Total Revised Budget (State)	\$590,331	\$640,706	\$652,807	
8 Total Revenues (Revolving & MSP)	\$271,558	\$345,627	\$363,477	
9 Total Expenditures (All Funds)	\$898,597	\$1,043,847	\$1,012,996	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$648,017	\$663,424	\$660,075	
11 ICR	-\$811	\$884	\$22	
12 Self-Supporting	\$250,329	\$379,494	\$352,879	
13 MSP				
14 Grants (Direct Costs)	\$251	\$45		
15 Gifts			\$20	
SPACE				
16 Total Square Feet	4,410	6,694	6,938	6,936
17 Laboratory				
18 Office	4,171	6,480	6,430	6,428
19 Other	239	214	508	508
STAFF				
20 Fall Academic Hdct	8	8	6	6
21 Fall Support Staff Hdct	6	5	5	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	13.50	12.50	10.50	11.00
24 Faculty				
25 Graduate Assistants	.50	.50		
26 Academic Professionals	7.00	7.00	6.00	6.00
27 Other Academic				
28 Support Staff	6.00	5.00	4.50	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	96	97	98	99
1 Total Original Budget (State)	\$74,852	\$88,532	\$90,999	\$93,485
Distribution of State Budget:				
2 Salaries, Academic	\$45,000	\$46,500	\$47,900	\$49,500
3 Salaries, Support Staff	\$18,985	\$23,000	\$25,140	\$26,026
4 Wages	\$2,990	\$7,902	\$7,902	\$7,902
5 Expense & Equipment	\$7,877	\$11,130	\$10,057	\$10,057
6 Other				
7 Total Revised Budget (State)	\$74,752	\$87,432	\$90,631	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$110,526	\$103,328	\$93,251	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$110,526	\$103,328	\$93,251	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,434	1,099	1,099	1,098
17 Laboratory				
18 Office	1,414	1,099	1,079	1,079
19 Other	20		20	19
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	1.00	2.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00		1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$209,077	\$177,716	-\$637,047	
9 Total Expenditures (All Funds)	\$284,447	\$295,398	\$209,693	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR	-\$28,645	\$787		
12 Self-Supporting	\$193,528	\$285,611	\$168,004	
13 MSP				
14 Grants (Direct Costs)	\$90,919	\$9,000	\$41,689	
15 Gifts				
SPACE				
16 Total Square Feet	1,089	847	847	846
17 Laboratory				
18 Office	1,014	847	847	846
19 Other	75			
STAFF				
20 Fall Academic Hdct	4	4	6	4
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	4.00	4.24	4.19	2.50
24 Faculty				
25 Graduate Assistants			1.00	.50
26 Academic Professionals	4.00	4.24	3.19	2.00
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals		1		
Awards:				
75 Number of Awards			1	
76 Direct Dollars			\$2,778	
77 Indirect Dollars			\$222	
78 Total Dollars			\$3,000	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$633,660	\$622,921	\$590,128	\$625,855
Distribution of State Budget:				
2 Salaries, Academic	\$442,185	\$429,648	\$404,812	\$431,744
3 Salaries, Support Staff	\$132,490	\$136,266	\$126,413	\$131,208
4 Wages	\$7,852	\$7,852	\$17,852	\$21,852
5 Expense & Equipment	\$51,133	\$49,155	\$41,051	\$41,051
6 Other				
7 Total Revised Budget (State)	\$631,660	\$617,845	\$596,403	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$597,330	\$589,194	\$557,465	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$592,475	\$586,247	\$557,147	
11 ICR	\$442	\$2,947	\$318	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)	\$4,413			
15 Gifts				
SPACE				
16 Total Square Feet	3,816	3,532	3,532	3,530
17 Laboratory				
18 Office	3,533	2,714	2,618	2,617
19 Other	283	818	914	913
STAFF				
20 Fall Academic Hdct	15	13	12	12
21 Fall Support Staff Hdct	5	5	5	6
22 Fall FTE Budgeted Faculty	2.00	2.00	1.00	1.00
23 Fall FTE:	19.50	17.50	16.25	18.00
24 Faculty	2.00	2.00	1.00	1.00
25 Graduate Assistants	.50	.50	.25	
26 Academic Professionals	12.00	10.00	10.00	11.00
27 Other Academic				
28 Support Staff	5.00	5.00	5.00	6.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

09 VC STUDENT AFFAIRS & ENRLMT MGMT : 29 UPWARD BOUND

*** Fiscal Years ***

FUNDS

	96	97	98	99
1 Total Original Budget (State)	\$58,718	\$58,043	\$62,181	\$63,139
Distribution of State Budget:				
2 Salaries, Academic	\$58,718	\$58,043	\$59,697	\$60,655
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment			\$2,484	\$2,484
6 Other				
7 Total Revised Budget (State)	\$79,218	\$78,043	\$81,905	
8 Total Revenues (Revolving & MSP)	\$375	\$7,903	\$35,197	
9 Total Expenditures (All Funds)	\$1,359,854	\$1,255,956	\$1,286,930	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$76,516	\$77,326	\$85,793	
11 ICR	\$144,036	\$256,793	\$161,363	
12 Self-Supporting	\$52,954	\$73,111	\$53,779	
13 MSP				
14 Grants (Direct Costs)	\$1,060,880	\$840,609	\$954,633	
15 Gifts	\$25,468	\$8,117	\$31,362	

SPACE

16 Total Square Feet	2,828	1,679	1,648	6,103
17 Laboratory				
18 Office	2,551	1,557	1,409	5,865
19 Other	277	122	239	238

STAFF

20 Fall Academic Hdct	20	17	17	12
21 Fall Support Staff Hdct	2	4	4	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.76	18.25	17.97	17.00
24 Faculty	1.20	.50	1.75	.50
25 Graduate Assistants	1.81	1.00	1.22	1.50
26 Academic Professionals	12.75	12.75	11.00	9.00
27 Other Academic				
28 Support Staff	2.00	4.00	4.00	6.00

SPONSORED PROJECTS

74 Number of Proposals	8	5	6	
Awards:				
75 Number of Awards	8	5	3	
76 Direct Dollars	\$1,320,686	\$942,519	\$596,874	
77 Indirect Dollars	\$97,321	\$72,224	\$47,322	
78 Total Dollars	\$1,418,007	\$1,014,743	\$644,196	
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$92,081	\$92,081	\$92,145	\$92,145
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$2,172	\$2,234	\$20,000	\$15,000
5 Expense & Equipment	\$89,909	\$89,847	\$72,145	\$77,145
6 Other				
7 Total Revised Budget (State)	\$131,461	\$110,081	\$126,145	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$132,391	\$131,708	\$143,679	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$132,391	\$131,653	\$139,237	
11 ICR		\$55	\$4,442	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)			\$63,393	\$65,284
Distribution of State Budget:				
2 Salaries, Academic			\$53,934	\$55,825
3 Salaries, Support Staff				
4 Wages			\$5,000	\$5,000
5 Expense & Equipment			\$4,459	\$4,459
6 Other				
7 Total Revised Budget (State)			\$65,863	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$56,332	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$56,332	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct			1	2
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			1.20	1.25
24 Faculty				
25 Graduate Assistants				.50
26 Academic Professionals			1.20	.75
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	96	97	98	99
1 Total Original Budget (State)	\$1,016,722	\$1,033,634	\$984,998	\$978,957
Distribution of State Budget:				
2 Salaries, Academic	\$782,077	\$823,931	\$761,522	\$723,179
3 Salaries, Support Staff	\$159,151	\$153,687	\$166,360	\$198,662
4 Wages	\$16,059	\$5,100	\$5,100	\$5,100
5 Expense & Equipment	\$59,435	\$50,916	\$52,016	\$52,016
6 Other				
7 Total Revised Budget (State)	\$1,175,095	\$1,160,919	\$1,088,394	
8 Total Revenues (Revolving & MSP)	\$742,548	\$777,626	\$829,856	
9 Total Expenditures (All Funds)	\$1,869,372	\$1,885,179	\$1,862,160	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,137,602	\$1,135,280	\$1,060,109	
11 ICR	\$9,920	\$4,182	-\$1,347	
12 Self-Supporting	\$721,850	\$743,624	\$801,058	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$2,093	\$993	
SPACE				
16 Total Square Feet	18,830	15,781	15,781	15,777
17 Laboratory				
18 Office	17,648	15,614	15,614	15,611
19 Other	1,182	167	167	166
STAFF				
20 Fall Academic Hdct	38	36	37	33
21 Fall Support Staff Hdct	10	9	11	11
22 Fall FTE Budgeted Faculty	5.00	4.00	4.00	4.00
23 Fall FTE:	44.90	40.86	43.47	41.92
24 Faculty	5.00	4.00	4.00	4.00
25 Graduate Assistants	.50	.96	1.30	.47
26 Academic Professionals	29.40	27.40	27.17	26.45
27 Other Academic				
28 Support Staff	10.00	8.50	11.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$297,591	\$304,462	\$314,436	\$327,754
Distribution of State Budget:				
2 Salaries, Academic	\$173,984	\$190,074	\$196,028	\$206,228
3 Salaries, Support Staff	\$99,093	\$105,347	\$109,419	\$112,537
4 Wages	\$9,213	\$8,678	\$7,318	\$7,318
5 Expense & Equipment	\$15,301	\$363	\$1,671	\$1,671
6 Other				
7 Total Revised Budget (State)	\$301,341	\$312,475	\$314,992	
8 Total Revenues (Revolving & MSP)	\$64,652	\$108,307	\$128,869	
9 Total Expenditures (All Funds)	\$415,036	\$436,799	\$455,224	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$338,024	\$313,330	\$315,994	
11 ICR				
12 Self-Supporting	\$65,563	\$109,764	\$128,400	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$11,449	\$13,705	\$10,830	
SPACE				
16 Total Square Feet	9,699	4,372	4,372	4,370
17 Laboratory				
18 Office	9,365	4,204	4,204	4,203
19 Other	334	168	168	167
STAFF				
20 Fall Academic Hdct	8	8	9	5
21 Fall Support Staff Hdct	4	4	4	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	10.50	11.17	11.50	10.50
24 Faculty				
25 Graduate Assistants	1.50	1.17	2.50	.50
26 Academic Professionals	5.00	6.00	5.00	4.00
27 Other Academic				
28 Support Staff	4.00	4.00	4.00	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	96	97	98	99
1 Total Original Budget (State)	\$68,652	\$70,319	\$72,515	\$74,478
Distribution of State Budget:				
2 Salaries, Academic	\$40,500	\$41,650	\$42,800	\$43,956
3 Salaries, Support Staff	\$24,500	\$26,252	\$28,300	\$29,107
4 Wages				
5 Expense & Equipment	\$3,652	\$2,417	\$1,415	\$1,415
6 Other				
7 Total Revised Budget (State)	\$68,652	\$70,319	\$72,192	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$74,904	\$76,753	\$75,507	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$74,904	\$76,753	\$75,507	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	528	528	528	528
17 Laboratory				
18 Office	528	528	528	528
19 Other				
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	1	1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	2.00	2.00	1.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$1,264,342	\$1,289,878	\$1,310,263	\$1,374,484
Distribution of State Budget:				
2 Salaries, Academic	\$550,900	\$652,085	\$608,156	\$709,781
3 Salaries, Support Staff	\$490,288	\$419,583	\$480,861	\$443,457
4 Wages	\$28,294	\$28,294	\$29,094	\$29,094
5 Expense & Equipment	\$194,860	\$189,916	\$192,152	\$192,152
6 Other				
7 Total Revised Budget (State)	\$3,359,520	\$3,155,781	\$3,750,845	
8 Total Revenues (Revolving & MSP)	\$1,518,114	\$988,593	\$1,136,612	
9 Total Expenditures (All Funds)	\$15,961,673	\$17,246,700	\$18,463,041	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,369,033	\$3,154,800	\$3,809,574	
11 ICR	\$325,308	\$721,180	\$343,896	
12 Self-Supporting	\$1,294,883	\$1,415,945	\$1,140,713	
13 MSP				
14 Grants (Direct Costs)	\$10,609,452	\$11,259,418	\$12,771,576	
15 Gifts	\$362,997	\$695,357	\$397,282	
SPACE				
16 Total Square Feet	9,126	8,448	16,518	15,289
17 Laboratory				
18 Office	8,989	8,356	16,381	15,154
19 Other	137	92	137	135
STAFF				
20 Fall Academic Hdct	20	20	20	20
21 Fall Support Staff Hdct	17	17	20	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	36.08	36.42	38.92	32.92
24 Faculty				
25 Graduate Assistants	.58	.42	.92	.92
26 Academic Professionals	18.50	19.00	18.00	18.00
27 Other Academic				
28 Support Staff	17.00	17.00	20.00	14.00
SPONSORED PROJECTS				
74 Number of Proposals			14	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
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)	\$243,224	\$204,598	\$261,722	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$50,000	\$50,000	\$60,021	
11 ICR	\$193,224	\$154,598	\$201,701	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				

SPACE

16 Total Square Feet	
17 Laboratory	
18 Office	
19 Other	

STAFF

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

SPONSORED PROJECTS

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

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

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$99,679	\$102,091	\$111,246	\$114,172
Distribution of State Budget:				
2 Salaries, Academic	\$73,140	\$75,334	\$77,700	\$79,890
3 Salaries, Support Staff	\$22,318	\$23,906	\$25,818	\$26,554
4 Wages				
5 Expense & Equipment	\$4,221	\$2,851	\$7,728	\$7,728
6 Other				
7 Total Revised Budget (State)	\$102,707	\$102,591	\$113,774	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$104,795	\$108,139	\$112,258	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$102,730	\$103,297	\$108,465	
11 ICR	\$2,065	\$4,842	\$2,673	
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)			\$1,120	
15 Gifts				
SPACE				
16 Total Square Feet	881	881	881	878
17 Laboratory				
18 Office	539	609	539	538
19 Other	342	272	342	340
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			1	
Awards:				
75 Number of Awards	1		1	
76 Direct Dollars	\$1,260		\$1,120	
77 Indirect Dollars				
78 Total Dollars	\$1,260		\$1,120	
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	96	97	98	99
1 Total Original Budget (State)	\$197,792	\$202,681	\$208,807	\$214,522
Distribution of State Budget:				
2 Salaries, Academic	\$80,220	\$111,920	\$115,278	\$118,736
3 Salaries, Support Staff	\$101,138	\$75,874	\$79,191	\$81,448
4 Wages	\$7,538	\$6,485	\$5,347	\$5,347
5 Expense & Equipment	\$8,896	\$8,402	\$8,991	\$8,991
6 Other				
7 Total Revised Budget (State)	\$197,792	\$202,680	\$207,884	
8 Total Revenues (Revolving & MSP)	\$600		\$3,300	
9 Total Expenditures (All Funds)	\$199,035	\$211,236	\$208,681	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$199,028	\$211,004	\$208,648	
11 ICR	\$7	\$232		
12 Self-Supporting		-\$5,450	-\$26,415	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	-\$47	-\$2,451	\$33	
SPACE				
16 Total Square Feet	2,488	1,481	1,481	1,479
17 Laboratory				
18 Office	2,434	1,481	1,427	1,426
19 Other	54		54	53
STAFF				
20 Fall Academic Hdct	2	4	4	6
21 Fall Support Staff Hdct	4	3	3	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.50	6.25	6.50	6.08
24 Faculty				
25 Graduate Assistants	.50	.25	.50	1.08
26 Academic Professionals	1.00	3.00	3.00	3.00
27 Other Academic				
28 Support Staff	4.00	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$200,423	\$208,324	\$232,048	
9 Total Expenditures (All Funds)	\$168,724	\$188,213	\$203,851	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR			-\$113	
12 Self-Supporting	\$168,724	\$188,213	\$203,851	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			-\$92	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	3	4	4	4
21 Fall Support Staff Hdct	1	1	1	1
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	3.00	3.50	3.25	3.50
24 Faculty				
25 Graduate Assistants	1.00	1.50	1.25	1.50
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00	1.00	1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)		\$272,130	\$280,212	\$293,706
Distribution of State Budget:				
2 Salaries, Academic		\$131,648	\$178,161	\$140,107
3 Salaries, Support Staff		\$139,174	\$100,051	\$151,599
4 Wages		\$1,308	\$2,000	\$2,000
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)		\$272,130	\$278,920	
8 Total Revenues (Revolving & MSP)		\$284,679	\$278,083	
9 Total Expenditures (All Funds)		\$545,875	\$546,813	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$269,271	\$274,899	
11 ICR				
12 Self-Supporting		\$275,886	\$270,172	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$718	\$1,742	
SPACE				
16 Total Square Feet		7,816	7,816	7,813
17 Laboratory				
18 Office		1,487	1,487	1,485
19 Other		6,329	6,329	6,328
STAFF				
20 Fall Academic Hdct			5	4
21 Fall Support Staff Hdct			13	14
22 Fall FTE Budgeted Faculty				
23 Fall FTE:			17.17	17.20
24 Faculty				
25 Graduate Assistants			1.17	.67
26 Academic Professionals			3.00	3.00
27 Other Academic				
28 Support Staff			13.00	13.53
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

85 CAMPUS AUXILIARY SERVICES (Totals)

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$637,421	\$388,143	\$409,029	\$418,874
Distribution of State Budget:				
2 Salaries, Academic	\$388,109	\$233,873	\$260,395	\$258,154
3 Salaries, Support Staff	\$209,573	\$66,305	\$84,130	\$123,990
4 Wages	\$34,042	\$38,847	\$58,292	\$26,723
5 Expense & Equipment	\$5,697	\$49,118	\$6,212	\$9,730
6 Other				
7 Total Revised Budget (State)	\$596,778	\$454,436	\$414,868	
8 Total Revenues (Revolving & MSP)	\$50,149,009	\$49,495,004	\$47,882,319	
9 Total Expenditures (All Funds)	\$50,096,802	\$49,618,493	\$49,217,863	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$578,537	\$454,115	\$413,722	
11 ICR		\$8,165	\$1,325,000	
12 Self-Supporting	\$49,500,416	\$49,150,262	\$47,474,036	
13 MSP				
14 Grants (Direct Costs)	\$1,410			
15 Gifts	\$16,439	\$5,951	\$5,105	
SPACE				
16 Total Square Feet	802,950	790,155	728,609	834,076
17 Laboratory	4,230	4,183	4,218	4,217
18 Office	58,582	76,691	59,167	61,179
19 Other	740,138	709,281	665,224	768,680
STAFF				
20 Fall Academic Hdct	60	60	57	56
21 Fall Support Staff Hdct	257	260	244	237
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	304.93	310.34	292.87	283.28
24 Faculty	.23	.23		
25 Graduate Assistants	7.87	7.94	6.65	6.56
26 Academic Professionals	44.00	45.44	44.67	43.00
27 Other Academic				
28 Support Staff	252.83	256.73	241.55	233.72
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards	1			
76 Direct Dollars	\$1,390			
77 Indirect Dollars				
78 Total Dollars	\$1,390			
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 01 UNIVERSITY SERVICES

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$247,086	\$244,548	\$247,662	\$265,888
Distribution of State Budget:				
2 Salaries, Academic	\$228,246	\$199,830	\$225,352	\$221,611
3 Salaries, Support Staff			\$20,310	\$41,813
4 Wages	\$18,840			-\$277
5 Expense & Equipment		\$44,718	\$2,000	\$2,464
6 Other				
7 Total Revised Budget (State)	\$171,381	\$251,403	\$246,001	
8 Total Revenues (Revolving & MSP)	-\$7,404	\$21,749		
9 Total Expenditures (All Funds)	\$649,079	\$562,899	\$572,939	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$173,888	\$228,649	\$255,767	
11 ICR		\$8,165		
12 Self-Supporting	\$475,191	\$325,784	\$317,172	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$301		
SPACE				
16 Total Square Feet	13,501	11,272	10,804	10,801
17 Laboratory	47			
18 Office	9,059	11,272	10,304	10,302
19 Other	4,395		500	499
STAFF				
20 Fall Academic Hdct	4	5	6	4
21 Fall Support Staff Hdct	14	15	14	15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	17.50	19.50	19.50	18.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	3.50	4.50	5.50	3.50
27 Other Academic				
28 Support Staff	14.00	15.00	14.00	15.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 02 UNIVERSITY SERVICES

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$139,750	\$75,255	\$99,364	\$89,028
Distribution of State Budget:				
2 Salaries, Academic	\$68,070			
3 Salaries, Support Staff	\$57,178	\$38,894	\$43,500	\$58,662
4 Wages	\$12,124	\$34,801	\$54,492	\$25,500
5 Expense & Equipment	\$2,378	\$1,560	\$1,372	\$4,866
6 Other				
7 Total Revised Budget (State)	\$144,050	\$79,655	\$106,864	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$135,853	\$102,778	\$96,694	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$134,953	\$102,778	\$96,694	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$900			
SPACE				
16 Total Square Feet	7,523	1,719	1,719	1,716
17 Laboratory				
18 Office	1,515	1,719	1,344	1,342
19 Other	6,008		375	374
STAFF				
20 Fall Academic Hdct	2	2		
21 Fall Support Staff Hdct	1	2	2	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.02	3.02	2.00	2.67
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.47	1.47		
27 Other Academic				
28 Support Staff	.55	1.55	2.00	2.67
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$5,061,815	\$2,513,137	\$2,569,427	
9 Total Expenditures (All Funds)	\$5,451,686	\$2,885,811	\$2,064,702	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$5,451,686	\$2,885,811	\$2,064,702	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	85,142	85,297	61,422	86,236
17 Laboratory				
18 Office	4,253	6,642	4,669	5,173
19 Other	80,889	78,655	56,753	81,063
STAFF				
20 Fall Academic Hdct	4	4	4	3
21 Fall Support Staff Hdct	14	15	15	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	18.00	19.00	19.00	14.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	4.00	4.00	4.00	3.00
27 Other Academic				
28 Support Staff	14.00	15.00	15.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 80 HOUSING

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$10,323,312	\$11,317,962	\$11,820,020	
9 Total Expenditures (All Funds)	\$10,151,831	\$10,904,160	\$11,105,360	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$10,151,831	\$10,904,160	\$11,105,360	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	366,877	367,071	365,969	365,969
17 Laboratory	1,394	1,394	1,394	1,394
18 Office	13,067	21,299	13,261	13,261
19 Other	352,416	344,378	351,314	351,314
STAFF				
20 Fall Academic Hdct	20	19	19	21
21 Fall Support Staff Hdct	47	46	45	45
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	62.90	62.75	62.51	63.00
24 Faculty				
25 Graduate Assistants	2.90	2.75	2.24	3.40
26 Academic Professionals	14.00	14.50	15.67	15.00
27 Other Academic				
28 Support Staff	46.00	45.50	44.60	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$8,014,998	\$7,833,602	\$7,633,148	
9 Total Expenditures (All Funds)	\$7,284,003	\$7,372,460	\$7,228,511	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	\$7,284,003	\$7,372,460	\$7,228,511	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	106,662	100,315	97,361	95,630
17 Laboratory	46	46	81	81
18 Office	5,899	8,244	6,071	6,071
19 Other	100,717	92,025	91,209	89,478
STAFF				
20 Fall Academic Hdct	7	3	4	4
21 Fall Support Staff Hdct	46	44	41	40
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	50.70	46.95	44.20	41.51
24 Faculty				
25 Graduate Assistants	2.00	.75	1.25	1.00
26 Academic Professionals	2.86	1.86	1.86	1.86
27 Other Academic				
28 Support Staff	45.84	44.34	41.09	38.65
SPONSORED PROJECTS				
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	96	97	98	99
1 Total Original Budget (State)	\$191,287			
Distribution of State Budget:				
2 Salaries, Academic	\$58,742			
3 Salaries, Support Staff	\$131,273			
4 Wages	\$1,272			
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)	\$191,287			
8 Total Revenues (Revolving & MSP)	\$26,530,015	\$25,531,276	\$24,278,249	
9 Total Expenditures (All Funds)	\$25,698,643	\$25,966,858	\$25,032,550	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$192,348			
11 ICR				
12 Self-Supporting	\$25,490,440	\$25,966,858	\$25,032,550	
13 MSP				
14 Grants (Direct Costs)	\$1,410			
15 Gifts	\$14,445			
SPACE				
16 Total Square Feet	194,432	195,286	162,139	244,529
17 Laboratory	984	984	984	983
18 Office	22,516	25,242	21,245	22,757
19 Other	170,932	169,060	139,910	220,789
STAFF				
20 Fall Academic Hdct	21	26	23	23
21 Fall Support Staff Hdct	133	134	122	119
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	149.81	154.12	139.91	138.60
24 Faculty	.23	.23		
25 Graduate Assistants	2.97	4.44	3.16	2.16
26 Academic Professionals	16.17	18.11	16.64	18.64
27 Other Academic				
28 Support Staff	130.44	131.34	120.11	117.80
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards	1			
76 Direct Dollars	\$1,390			
77 Indirect Dollars				
78 Total Dollars	\$1,390			
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

85 CAMPUS AUXILIARY SERVICES : 93 STUDENT SERVICES BUILDING

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$226,273	\$2,277,278	\$1,581,475	
9 Total Expenditures (All Funds)	\$647,265	\$1,695,189	\$3,050,741	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR			\$1,325,000	
12 Self-Supporting	\$647,265	\$1,695,189	\$1,725,741	
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	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	2.00	4.00	3.75	3.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00			
27 Other Academic				
28 Support Staff	1.00	4.00	3.75	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				

85 CAMPUS AUXILIARY SERVICES : 95 RECREATION

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$59,298	\$68,340	\$62,003	\$63,958
Distribution of State Budget:				
2 Salaries, Academic	\$33,051	\$34,043	\$35,043	\$36,543
3 Salaries, Support Staff	\$21,122	\$27,411	\$20,320	\$23,515
4 Wages	\$1,806	\$4,046	\$3,800	\$1,500
5 Expense & Equipment	\$3,319	\$2,840	\$2,840	\$2,400
6 Other				
7 Total Revised Budget (State)	\$90,060	\$123,378	\$62,003	
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)	\$78,442	\$128,338	\$66,366	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$77,348	\$122,688	\$61,261	
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$1,094	\$5,650	\$5,105	
SPACE				
16 Total Square Feet	28,813	29,195	29,195	29,195
17 Laboratory	1,759	1,759	1,759	1,759
18 Office	2,273	2,273	2,273	2,273
19 Other	24,781	25,163	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	1.00	2.00	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	1.00
27 Other Academic				
28 Support Staff	1.00		1.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

HOSPITAL

51 UNIVERSITY OF ILLINOIS HOSPITAL (Totals)

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$43,587,842	\$44,521,172	\$46,020,208	\$47,150,976
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$43,575,728	\$44,509,058	\$45,724,979	\$46,855,747
5 Expense & Equipment	\$12,114	\$12,114	\$295,229	\$295,229
6 Other				
7 Total Revised Budget (State)	\$43,332,658	\$44,200,271	\$44,877,772	
8 Total Revenues (Revolving & MSP)	\$229,605,782	\$217,472,777	\$186,374,702	
9 Total Expenditures (All Funds)	\$271,730,946	\$262,659,824	\$256,452,641	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$43,332,665	\$40,432,181	\$39,698,507	
11 ICR				
12 Self-Supporting	\$227,757,979	\$216,972,014	\$211,576,856	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$35,571	-\$19,992	-\$30,369	
SPACE				
16 Total Square Feet	592,085	487,157	486,384	471,759
17 Laboratory	4,354	5,149	4,897	4,894
18 Office	150,626	174,697	134,535	127,214
19 Other	437,105	307,311	346,952	339,651
STAFF				
20 Fall Academic Hdct	1,136	1,161	1,224	1,262
21 Fall Support Staff Hdct	2,593	2,209	2,069	1,999
22 Fall FTE Budgeted Faculty	43.81	43.14	38.62	42.06
23 Fall FTE:	3,607.68	3,274.05	3,205.87	3,155.34
24 Faculty	48.21	51.19	49.96	48.78
25 Graduate Assistants	11.18	9.45	6.07	9.02
26 Academic Professionals	1,095.27	1,129.95	1,206.58	1,223.60
27 Other Academic	3.03	1.53	3.49	.10
28 Support Staff	2,449.99	2,081.93	1,939.77	1,873.84
SPONSORED PROJECTS				
74 Number of Proposals		2	6	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars			\$222,832	
80 Interdisciplinary Staff				1

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)	\$43,587,842	\$44,521,172		
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages	\$43,575,728	\$44,509,058		
5 Expense & Equipment	\$12,114	\$12,114		
6 Other				
7 Total Revised Budget (State)	\$43,332,658	\$44,200,271		
8 Total Revenues (Revolving & MSP)	\$40,415,035	\$33,679,255	-\$277,157	
9 Total Expenditures (All Funds)	\$101,220,896	\$103,927,080	\$3,656,897	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$3,740,423	\$3,722,275	\$202,724	
11 ICR				
12 Self-Supporting	\$97,450,876	\$100,204,805	\$3,454,173	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$29,597	-\$21,616	-\$30,644	
SPACE				
16 Total Square Feet	71,916	59,909	60,380	52,694
17 Laboratory	184			
18 Office	38,982	41,433	36,671	29,941
19 Other	32,750	18,476	23,709	22,753
STAFF				
20 Fall Academic Hdct	56	61	74	11
21 Fall Support Staff Hdct	256	249	251	4
22 Fall FTE Budgeted Faculty	4.24	4.41	3.85	3.79
23 Fall FTE:	320.31	317.67	319.04	20.54
24 Faculty	6.11	4.62	5.27	3.79
25 Graduate Assistants	1.17	.25	1.00	
26 Academic Professionals	55.98	64.62	72.77	12.75
27 Other Academic				
28 Support Staff	257.05	248.18	240.00	4.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$56,957	
9 Total Expenditures (All Funds)			\$175,642	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$19,214	
11 ICR				
12 Self-Supporting			\$156,428	
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				2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				2.55
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				1.55
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$671,810	\$1,435,676	\$1,607,561	
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting	-\$604,731	-\$5,254,005	-\$5,071,500	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct	12	21	32	21
21 Fall Support Staff Hdct	2	1	2	1
22 Fall FTE Budgeted Faculty	6.24	9.83	6.23	6.52
23 Fall FTE:	14.84	26.01	36.68	24.93
24 Faculty	8.24	11.26	10.07	9.28
25 Graduate Assistants		1.90	3.25	1.10
26 Academic Professionals	3.50	10.75	18.30	13.45
27 Other Academic	1.10	1.10	3.06	.10
28 Support Staff	2.00	1.00	2.00	1.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,533,662	\$1,409,740	\$2,576,442	
9 Total Expenditures (All Funds)	\$1,366,828	\$1,236,776	\$1,249,195	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$425,705	\$1,008,996	\$439,146	
11 ICR				
12 Self-Supporting	\$941,123	\$227,780	\$810,049	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,764	6,039	6,368	5,868
17 Laboratory				
18 Office	1,647	1,669	1,805	1,567
19 Other	4,117	4,370	4,563	4,301
STAFF				
20 Fall Academic Hdct	2	2	1	
21 Fall Support Staff Hdct	31	27	26	27
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	31.36	28.80	25.77	27.46
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.82	2.82	1.57	1.92
27 Other Academic				
28 Support Staff	28.54	25.98	24.20	25.54
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 10 EMERGENCY SERVICES

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$302,756	\$154,843	\$10,322,641	
9 Total Expenditures (All Funds)	\$1,575,282	\$2,538,172	\$5,825,743	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$179,482	\$237,499	\$1,271,966	
11 ICR				
12 Self-Supporting	\$1,395,800	\$2,300,673	\$4,553,777	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	9,898	9,018	9,019	9,016
17 Laboratory				
18 Office	1,709	1,662	1,531	1,531
19 Other	8,189	7,356	7,488	7,485
STAFF				
20 Fall Academic Hdct	12	8	7	7
21 Fall Support Staff Hdct	4	4	3	77
22 Fall FTE Budgeted Faculty	5.55	5.26	5.59	4.80
23 Fall FTE:	15.72	15.26	14.06	80.74
24 Faculty	6.48	8.88	8.57	7.05
25 Graduate Assistants	2.75			
26 Academic Professionals	2.49	2.38	2.49	3.49
27 Other Academic				
28 Support Staff	4.00	4.00	3.00	70.20
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$8,291,909	\$1,071,292		
9 Total Expenditures (All Funds)	\$12,901,972	\$666,969		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,587,443	\$130,495		
11 ICR				
12 Self-Supporting	\$10,314,529	\$536,474		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,905	11,646	10,192	
17 Laboratory				
18 Office	10,015	7,395	6,950	
19 Other	890	4,251	3,242	
STAFF				
20 Fall Academic Hdct	16			
21 Fall Support Staff Hdct	217	17	14	
22 Fall FTE Budgeted Faculty	1.19			
23 Fall FTE:	230.50	17.13	13.47	
24 Faculty	1.20			
25 Graduate Assistants			.20	
26 Academic Professionals	15.95	.12	.12	
27 Other Academic				
28 Support Staff	213.35	17.01	13.15	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$9,796,576	\$9,257,653	\$9,503,338	
9 Total Expenditures (All Funds)	\$4,011,000	\$3,866,150	\$2,193,604	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$655,333	\$743,949	\$127,400	
11 ICR				
12 Self-Supporting	\$3,355,667	\$3,122,201	\$2,066,204	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,545	6,022	6,022	6,019
17 Laboratory				
18 Office	4,347	4,622	4,622	4,620
19 Other	2,198	1,400	1,400	1,399
STAFF				
20 Fall Academic Hdct	22	23	6	6
21 Fall Support Staff Hdct	46	34	30	8
22 Fall FTE Budgeted Faculty	2.76	2.76	3.32	3.05
23 Fall FTE:	53.48	42.40	35.89	14.16
24 Faculty	2.76	2.76	3.32	3.05
25 Graduate Assistants	5.00	5.00		
26 Academic Professionals	1.77	2.44	2.57	3.11
27 Other Academic				
28 Support Staff	43.95	32.20	30.00	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$7,845,650	
9 Total Expenditures (All Funds)			\$1,523,385	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$329,811	
11 ICR				
12 Self-Supporting			\$1,193,574	
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
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				22.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				22.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
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)			\$3,668,749	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$1,092,779	
11 ICR				
12 Self-Supporting			\$2,575,970	
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
21 Fall Support Staff Hdct				89
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				94.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				5.00
27 Other Academic				
28 Support Staff				89.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$406,517	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$107,972	
11 ICR				
12 Self-Supporting			\$298,545	
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				8
22 Fall FTE Budgeted Faculty				.30
23 Fall FTE:				8.80
24 Faculty				.30
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				7.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$83,321	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$22,884	
11 ICR				
12 Self-Supporting			\$60,437	
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
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				2.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				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				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$3,883	
9 Total Expenditures (All Funds)			\$403,309	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$84,796	
11 ICR				
12 Self-Supporting			\$318,513	
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
21 Fall Support Staff Hdct				5
22 Fall FTE Budgeted Faculty				.21
23 Fall FTE:				6.71
24 Faculty				.21
25 Graduate Assistants				
26 Academic Professionals				2.00
27 Other Academic				
28 Support Staff				4.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$1,711,654	
9 Total Expenditures (All Funds)			\$814,576	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$223,491	
11 ICR				
12 Self-Supporting			\$591,085	
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
21 Fall Support Staff Hdct				2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				8.50
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				6.50
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$2,509,134	
9 Total Expenditures (All Funds)			\$2,077,525	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$333,358	
11 ICR				
12 Self-Supporting			\$1,744,167	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				42
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				38.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				38.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$140,795	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$16,822	
11 ICR				
12 Self-Supporting			\$123,973	
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				2
22 Fall FTE Budgeted Faculty				.28
23 Fall FTE:				2.78
24 Faculty				.28
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				1.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$12,856,112	
9 Total Expenditures (All Funds)			\$4,062,584	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$783,032	
11 ICR				
12 Self-Supporting			\$3,279,552	
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
21 Fall Support Staff Hdct				45
22 Fall FTE Budgeted Faculty				.35
23 Fall FTE:				45.09
24 Faculty				.35
25 Graduate Assistants				.25
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				43.49
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$820,655	
9 Total Expenditures (All Funds)			\$387,497	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$50,218	
11 ICR				
12 Self-Supporting			\$337,279	
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				4
22 Fall FTE Budgeted Faculty				.21
23 Fall FTE:				5.21
24 Faculty				.21
25 Graduate Assistants				
26 Academic Professionals				1.00
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				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
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)	\$131,253			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$131,253			
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,644			
17 Laboratory				
18 Office	1,088			
19 Other	2,556			
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		11		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		11.00		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff		11.00		
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 25 FOOD & CAFETERIA SERVICES

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,502,899	\$1,411,642	\$1,684,053	
9 Total Expenditures (All Funds)	\$3,939,852	\$4,165,238	\$3,784,385	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$667,036	\$788,691	\$648,117	
11 ICR				
12 Self-Supporting	\$3,272,816	\$3,376,547	\$3,136,268	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	18,347	17,274	22,539	23,230
17 Laboratory				
18 Office	1,419	5,103	4,354	4,439
19 Other	16,928	12,171	18,185	18,791
STAFF				
20 Fall Academic Hdct	13	8	9	2
21 Fall Support Staff Hdct	81	82	75	69
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	86.75	85.63	80.31	65.40
24 Faculty				
25 Graduate Assistants	1.30	1.05	.87	
26 Academic Professionals	7.80	5.23	8.09	2.00
27 Other Academic				
28 Support Staff	77.65	79.35	71.35	63.40
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars			\$222,832	
80 Interdisciplinary Staff				1

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$326,365	\$348,641	\$297,959	
9 Total Expenditures (All Funds)	\$1,201,085	\$1,209,850	\$1,886,094	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$264,768	\$277,346	\$481,140	
11 ICR				
12 Self-Supporting	\$936,317	\$932,504	\$1,404,954	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,597	5,254	6,118	6,115
17 Laboratory				
18 Office	1,933	5,254	5,254	5,252
19 Other	1,664		864	863
STAFF				
20 Fall Academic Hdct	16	23	19	19
21 Fall Support Staff Hdct	14	17	15	25
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	29.73	36.70	32.90	42.40
24 Faculty				
25 Graduate Assistants		1.00	.50	.50
26 Academic Professionals	15.53	19.50	17.70	18.20
27 Other Academic	.50			
28 Support Staff	13.70	16.20	14.70	23.70
SPONSORED PROJECTS				
74 Number of Proposals			1	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$339,944	\$219,163		
9 Total Expenditures (All Funds)	\$362,983	\$18,188		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$56,887	\$51		
11 ICR				
12 Self-Supporting	\$306,096	\$18,137		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,397	4,402	4,402	
17 Laboratory				
18 Office	133	336	167	
19 Other	4,264	4,066	4,235	
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	6			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	6.00			
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$43,384,122	
9 Total Expenditures (All Funds)			\$13,032,869	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$1,923,135	
11 ICR				
12 Self-Supporting			\$11,109,734	
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				106
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				104.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				103.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$60,682	\$59,964	\$14,496	
9 Total Expenditures (All Funds)	\$12,300,336	\$13,769,321	\$13,257,951	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$8,318,423	\$5,865,123	\$11,226,020	
11 ICR				
12 Self-Supporting	\$3,981,913	\$7,904,198	\$2,031,931	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	8,758	7,529	7,255	7,362
17 Laboratory				
18 Office	4,210	3,924	3,434	3,545
19 Other	4,548	3,605	3,821	3,817
STAFF				
20 Fall Academic Hdct	885	920	988	985
21 Fall Support Staff Hdct	4	4	4	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	886.99	923.81	991.90	984.55
24 Faculty		1.00	1.00	.50
25 Graduate Assistants				
26 Academic Professionals	881.99	918.81	986.90	980.05
27 Other Academic	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$751	\$96,420	
9 Total Expenditures (All Funds)	\$5,139,136	\$5,006,742	\$12,995,122	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$39,482	\$475,157	\$344,851	
11 ICR				
12 Self-Supporting	\$5,099,654	\$4,531,585	\$12,650,271	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,571	8,348	8,521	8,502
17 Laboratory		159		
18 Office	1,371	6,381	2,217	2,216
19 Other	9,200	1,808	6,304	6,286
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	150	142	148	145
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	143.50	140.50	141.50	138.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	143.50	140.50	141.50	138.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$2,822,781	
9 Total Expenditures (All Funds)			\$1,199,825	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$139,014	
11 ICR				
12 Self-Supporting			\$1,060,811	
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
21 Fall Support Staff Hdct				12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				14.66
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				2.46
27 Other Academic				
28 Support Staff				12.20
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$22,929,517	\$23,432,790	\$50,146,131	
9 Total Expenditures (All Funds)	\$11,211,909	\$11,155,550	\$12,785,277	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$2,154,003	\$2,135,421	\$2,059,354	
11 ICR				
12 Self-Supporting	\$9,057,906	\$9,020,129	\$10,725,923	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	32,942	38,422	36,316	38,159
17 Laboratory				
18 Office	4,837	10,707	6,676	7,828
19 Other	28,105	27,715	29,640	30,331
STAFF				
20 Fall Academic Hdct	1	1	1	1
21 Fall Support Staff Hdct	169	170	154	152
22 Fall FTE Budgeted Faculty				.48
23 Fall FTE:	167.62	167.20	151.70	157.52
24 Faculty				.48
25 Graduate Assistants				
26 Academic Professionals	1.00	1.00	1.00	9.84
27 Other Academic				
28 Support Staff	166.62	166.20	150.70	147.20
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
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)	\$36,949			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$36,949			
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	976			
17 Laboratory				
18 Office	244			
19 Other	732			
STAFF				
20 Fall Academic Hdct	2			
21 Fall Support Staff Hdct	3			
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	5.95			
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.95			
27 Other Academic				
28 Support Staff	3.00			
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$278,444	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$278,444	
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
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				2.00
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$510,490	\$477,341	\$1,135,811	
9 Total Expenditures (All Funds)	\$440,793	\$482,186	\$492,790	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$119,346	\$125,025	\$125,700	
11 ICR				
12 Self-Supporting	\$321,447	\$357,161	\$367,090	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	3,982	607	607	1,841
17 Laboratory				
18 Office	1,773	246	246	1,114
19 Other	2,209	361	361	727
STAFF				
20 Fall Academic Hdct	1	1	1	2
21 Fall Support Staff Hdct	5	7	8	7
22 Fall FTE Budgeted Faculty	1.09	1.29	1.29	.84
23 Fall FTE:	7.04	9.54	10.44	9.39
24 Faculty	1.09	1.29	1.29	1.24
25 Graduate Assistants				
26 Academic Professionals	.95	.95	.85	.85
27 Other Academic				
28 Support Staff	5.00	7.30	8.30	7.30
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$27,638	\$18,465	\$6,298	
9 Total Expenditures (All Funds)	\$2,674,671	\$2,566,129	\$2,580,672	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$594,511	\$602,909	\$566,160	
11 ICR				
12 Self-Supporting	\$2,080,160	\$1,963,220	\$2,014,512	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	12,408	10,746	10,914	10,634
17 Laboratory				
18 Office	11,582	10,746	10,272	9,992
19 Other	826		642	642
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	77	70	56	56
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	77.00	70.00	56.00	56.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	77.00	70.00	56.00	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$491,406	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$491,406	
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
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)			\$11,521,143	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$200,568	
11 ICR				
12 Self-Supporting			\$11,320,575	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				5,664
17 Laboratory				
18 Office				5,317
19 Other				347
STAFF				
20 Fall Academic Hdct				30
21 Fall Support Staff Hdct				23
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				53.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				30.00
27 Other Academic				
28 Support Staff				23.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$976,237	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$310,917	
11 ICR				
12 Self-Supporting			\$665,320	
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
21 Fall Support Staff Hdct				11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				14.05
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				5.15
27 Other Academic				
28 Support Staff				8.90
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$9,981,863	\$10,202,019	\$553,040	
9 Total Expenditures (All Funds)	\$8,479,727	\$8,854,442	\$2,066,298	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,387,913	\$1,410,805	\$196,278	
11 ICR				
12 Self-Supporting	\$7,091,814	\$7,443,637	\$1,870,020	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	178,636	161,239	159,986	159,856
17 Laboratory	1,288	2,357	2,357	2,356
18 Office	19,556	25,330	23,473	23,379
19 Other	157,792	133,552	134,156	134,121
STAFF				
20 Fall Academic Hdct	14	11	11	3
21 Fall Support Staff Hdct	93	92	90	10
22 Fall FTE Budgeted Faculty	11.68	9.03	10.37	10.81
23 Fall FTE:	115.06	110.02	109.65	22.47
24 Faculty	11.19	9.71	10.19	10.81
25 Graduate Assistants		.25		
26 Academic Professionals	11.87	9.06	10.66	2.36
27 Other Academic				
28 Support Staff	92.00	91.00	88.80	9.30
SPONSORED PROJECTS				
74 Number of Proposals			1	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$464,062	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$121,854	
11 ICR				
12 Self-Supporting			\$342,208	
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				6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				5.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				5.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$138,371	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$138,371	
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				2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
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				

51 UNIVERSITY OF ILLINOIS HOSPITAL : 49 NURSING SERVICES

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$77,101,088	\$76,218,492	\$32,175	
9 Total Expenditures (All Funds)	\$61,103,696	\$60,565,666	\$2,140,344	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$17,303,262	\$18,614,880	-\$105,503	
11 ICR				
12 Self-Supporting	\$43,794,460	\$41,949,913	\$2,140,284	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts	\$5,974	\$873	\$60	
SPACE				
16 Total Square Feet	47,885	52,501	52,395	51,677
17 Laboratory		81	81	80
18 Office	8,426	9,646	7,956	7,470
19 Other	39,459	42,774	44,358	44,127
STAFF				
20 Fall Academic Hdct		1		3
21 Fall Support Staff Hdct	1,072	993	918	52
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	955.05	884.90	823.89	48.00
24 Faculty		1.00		
25 Graduate Assistants				.50
26 Academic Professionals	.20	.20	2.94	1.00
27 Other Academic				
28 Support Staff	954.85	883.70	820.95	46.50
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$2,600	
9 Total Expenditures (All Funds)			\$242,355	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$54,699	
11 ICR				
12 Self-Supporting			\$187,656	
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
21 Fall Support Staff Hdct				3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				4.70
24 Faculty				
25 Graduate Assistants				.25
26 Academic Professionals				1.45
27 Other Academic				
28 Support Staff				3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,228,003	\$860,322	\$1,367,764	
9 Total Expenditures (All Funds)	\$437,421	\$379,705	\$317,128	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$27,873	\$22,702	\$7,034	
11 ICR				
12 Self-Supporting	\$409,548	\$357,003	\$310,094	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,090			
17 Laboratory				
18 Office	1,686			
19 Other	4,404			
STAFF				
20 Fall Academic Hdct	1	1	1	2
21 Fall Support Staff Hdct	1			
22 Fall FTE Budgeted Faculty	.83	.83	1.06	1.10
23 Fall FTE:	3.26	1.80	2.03	3.07
24 Faculty	.83	.83	1.06	1.10
25 Graduate Assistants				
26 Academic Professionals	1.43	.97	.97	1.97
27 Other Academic				
28 Support Staff	1.00			
SPONSORED PROJECTS				
74 Number of Proposals			4	
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$501,793	\$8,549		
9 Total Expenditures (All Funds)	\$674,943			
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$152,187			
11 ICR				
12 Self-Supporting	\$522,756			
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	8,370		253	
17 Laboratory				
18 Office	1,339			
19 Other	7,031		253	
STAFF				
20 Fall Academic Hdct	2			
21 Fall Support Staff Hdct	30	3		
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	32.33	2.82		
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.99			
27 Other Academic				
28 Support Staff	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$12,903,879	
9 Total Expenditures (All Funds)			\$6,387,165	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$1,653,819	
11 ICR				
12 Self-Supporting			\$4,733,346	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				15
21 Fall Support Staff Hdct				103
22 Fall FTE Budgeted Faculty				.09
23 Fall FTE:				102.98
24 Faculty				.38
25 Graduate Assistants				
26 Academic Professionals				13.70
27 Other Academic				
28 Support Staff				88.90
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$8,490,189	
9 Total Expenditures (All Funds)			\$3,797,876	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$1,098,446	
11 ICR				
12 Self-Supporting			\$2,699,430	
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				64
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				52.75
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				52.75
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$10,977,655	
9 Total Expenditures (All Funds)			\$4,554,151	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$1,461,459	
11 ICR				
12 Self-Supporting			\$3,092,477	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts			\$215	
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				73
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				60.65
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				60.65
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$9,677,827	
9 Total Expenditures (All Funds)			\$4,633,948	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$1,270,694	
11 ICR				
12 Self-Supporting			\$3,363,254	
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				72
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				65.45
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				65.45
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$9,640,787	
9 Total Expenditures (All Funds)			\$4,648,275	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$1,207,197	
11 ICR				
12 Self-Supporting			\$3,441,078	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				63
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				56.45
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				56.45
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$8,738,260	
9 Total Expenditures (All Funds)			\$3,099,783	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$821,364	
11 ICR				
12 Self-Supporting			\$2,278,419	
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				49
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				46.60
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				46.60
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$6,457,121	
9 Total Expenditures (All Funds)			\$3,035,279	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$875,218	
11 ICR				
12 Self-Supporting			\$2,160,061	
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				52
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				47.75
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				47.75
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$97,770	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$97,770	
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
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				1.33
23 Fall FTE:				2.33
24 Faculty				1.33
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$150,949	\$134,692	\$396,254	
9 Total Expenditures (All Funds)	\$408,895	\$353,986	\$387,754	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$89,449	\$91,730	\$93,053	
11 ICR				
12 Self-Supporting	\$319,446	\$262,256	\$294,701	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	8,963			
17 Laboratory	6			
18 Office	1,206			
19 Other	7,751			
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	7	6	6	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	7.00	6.00	5.80	5.80
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	7.00	6.00	5.80	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$1,003,528	\$910,672	\$1,722,702	
9 Total Expenditures (All Funds)	\$1,019,414	\$672,058	\$730,255	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$421,001	\$492,162	\$300,704	
11 ICR				
12 Self-Supporting	\$598,413	\$179,896	\$429,551	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	4,074	4,334	4,333	4,331
17 Laboratory				
18 Office	1,346	1,504	1,476	1,476
19 Other	2,728	2,830	2,857	2,855
STAFF				
20 Fall Academic Hdct	1	2	2	3
21 Fall Support Staff Hdct	22	17	9	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	22.89	18.91	11.62	15.27
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals	2.27	2.56	2.52	3.27
27 Other Academic				
28 Support Staff	20.62	16.35	9.10	12.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$553,085	
9 Total Expenditures (All Funds)	\$41,416		\$208,570	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$10,752		\$62,277	
11 ICR				
12 Self-Supporting	\$30,664		\$146,293	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,437	1,175	755	964
17 Laboratory	51			
18 Office	646	209		103
19 Other	4,740	966	755	861
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	.50			4.49
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	.50			4.49
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$354,765	
9 Total Expenditures (All Funds)			\$115,820	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$20,993	
11 ICR				
12 Self-Supporting			\$94,827	
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				2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				2.10
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.60
27 Other Academic				
28 Support Staff				1.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$530,946	
9 Total Expenditures (All Funds)	\$1,363,471	\$1,366,677	\$211,795	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$167,524	\$149,723	\$77,953	
11 ICR				
12 Self-Supporting	\$1,195,947	\$1,216,954	\$133,842	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	6,985	492	492	490
17 Laboratory				
18 Office	1,625	86	86	85
19 Other	5,360	406	406	405
STAFF				
20 Fall Academic Hdct	1	1	1	
21 Fall Support Staff Hdct				6
22 Fall FTE Budgeted Faculty	.48	.48	.48	
23 Fall FTE:	12.46	12.15	9.50	5.62
24 Faculty	.48	.48	.48	
25 Graduate Assistants				
26 Academic Professionals	11.98	11.67	9.02	.12
27 Other Academic				
28 Support Staff				5.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$2,225,663	\$1,721,372	\$1,682,132	
9 Total Expenditures (All Funds)	\$2,254,847	\$2,201,127	\$1,515,920	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$346,669	\$383,476	\$275,830	
11 ICR				
12 Self-Supporting	\$1,908,178	\$1,817,651	\$1,240,090	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	7,212			
17 Laboratory	49			
18 Office	875			
19 Other	6,288			
STAFF				
20 Fall Academic Hdct	10	8	9	7
21 Fall Support Staff Hdct	26	20	20	17
22 Fall FTE Budgeted Faculty	2.47	2.44	1.70	2.13
23 Fall FTE:	35.87	29.27	28.12	22.67
24 Faculty	2.55	2.55	2.40	2.45
25 Graduate Assistants	.50		.25	
26 Academic Professionals	8.77	8.10	7.10	5.10
27 Other Academic				
28 Support Staff	24.05	18.62	18.37	15.12
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$70,735	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$70,735	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				.07
23 Fall FTE:				.29
24 Faculty				.07
25 Graduate Assistants				
26 Academic Professionals				.22
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$22,176,787	\$23,057,235	\$49,700,255	
9 Total Expenditures (All Funds)	\$15,179,442	\$16,485,495	\$19,435,671	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$617,187	\$632,250	\$468,612	
11 ICR				
12 Self-Supporting	\$14,562,255	\$15,852,494	\$18,967,059	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts		\$751		
SPACE				
16 Total Square Feet	10,749	11,063	11,063	10,800
17 Laboratory				
18 Office	3,925	4,069	4,069	4,066
19 Other	6,824	6,994	6,994	6,734
STAFF				
20 Fall Academic Hdct	54	56	50	73
21 Fall Support Staff Hdct	37	33	38	32
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	86.35	86.50	84.20	87.85
24 Faculty				
25 Graduate Assistants				5.50
26 Academic Professionals	50.10	54.25	47.95	50.75
27 Other Academic				
28 Support Staff	36.25	32.25	36.25	31.60
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$94,527	-\$1,804		
9 Total Expenditures (All Funds)	\$227,574	\$131,317	\$131,523	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$46,146	\$22,878	\$10,740	
11 ICR				
12 Self-Supporting	\$181,428	\$108,439	\$120,783	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	1,414			
17 Laboratory	190			
18 Office	46			
19 Other	1,178			
STAFF				
20 Fall Academic Hdct	1	1	2	1
21 Fall Support Staff Hdct		2		
22 Fall FTE Budgeted Faculty	.26	.26	.26	.26
23 Fall FTE:	1.53	3.53	2.71	1.71
24 Faculty	.26	.26	.26	.26
25 Graduate Assistants				
26 Academic Professionals	.95	1.45	2.45	1.45
27 Other Academic				
28 Support Staff	.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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$35,700	
9 Total Expenditures (All Funds)	\$537,946	\$385,405	\$1,014,617	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$89,629	\$69,957	\$148,668	
11 ICR				
12 Self-Supporting	\$448,317	\$315,448	\$865,949	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	10,739	4,021	4,022	4,018
17 Laboratory				
18 Office	4,767	163	163	163
19 Other	5,972	3,858	3,859	3,855
STAFF				
20 Fall Academic Hdct	1	1	1	10
21 Fall Support Staff Hdct	4	2	2	22
22 Fall FTE Budgeted Faculty	1.60	2.07	1.40	2.04
23 Fall FTE:	6.29	6.15	5.10	24.27
24 Faculty	1.60	2.07	2.02	2.24
25 Graduate Assistants				
26 Academic Professionals	.76	1.65	.65	8.58
27 Other Academic	.43	.43	.43	
28 Support Staff	3.50	2.00	2.00	13.45
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)			\$183,549	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$183,549	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	336	335	335	335
17 Laboratory				
18 Office	336	335	335	335
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$300,000	
9 Total Expenditures (All Funds)			\$523,063	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting			\$523,063	
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
21 Fall Support Staff Hdct				24
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				25.80
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				2.00
27 Other Academic				
28 Support Staff				23.80
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			-\$165,498,207	
9 Total Expenditures (All Funds)			\$59,740,015	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$402,930	
11 ICR				
12 Self-Supporting			\$59,337,085	
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
21 Fall Support Staff Hdct				27
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				32.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				5.00
27 Other Academic				
28 Support Staff				27.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$2,578,796	
9 Total Expenditures (All Funds)			\$1,391,834	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$395,395	
11 ICR				
12 Self-Supporting			\$996,439	
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				17
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				16.85
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				16.85
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				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$3,456,566	
9 Total Expenditures (All Funds)			\$1,219,981	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$374,338	
11 ICR				
12 Self-Supporting			\$845,643	
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				15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				14.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				14.20
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$3,259,130	
9 Total Expenditures (All Funds)			\$1,888,182	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$492,897	
11 ICR				
12 Self-Supporting			\$1,395,285	
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				27
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				23.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				23.20
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$3,740,128	
9 Total Expenditures (All Funds)			\$2,286,841	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$621,978	
11 ICR				
12 Self-Supporting			\$1,664,863	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				31
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				28.20
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				28.20
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$1,497,820	
9 Total Expenditures (All Funds)			\$1,031,172	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$96,066	
11 ICR				
12 Self-Supporting			\$935,106	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				4
21 Fall Support Staff Hdct				2
22 Fall FTE Budgeted Faculty				.12
23 Fall FTE:				6.28
24 Faculty				.12
25 Graduate Assistants				
26 Academic Professionals				4.16
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$2,876,730	
9 Total Expenditures (All Funds)			\$2,468,632	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$229,016	
11 ICR				
12 Self-Supporting			\$2,239,616	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				4
21 Fall Support Staff Hdct				13
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				15.95
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				3.60
27 Other Academic				
28 Support Staff				12.35
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$147,837	
9 Total Expenditures (All Funds)			\$461,299	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$92,720	
11 ICR				
12 Self-Supporting			\$368,579	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				8
21 Fall Support Staff Hdct				4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				11.83
24 Faculty				
25 Graduate Assistants				.25
26 Academic Professionals				7.58
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				

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$363,151	
9 Total Expenditures (All Funds)			\$898,496	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$113,199	
11 ICR				
12 Self-Supporting			\$785,297	
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				17
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				17.30
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				16.30
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$6,813,976	
9 Total Expenditures (All Funds)			\$2,288,749	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$508,638	
11 ICR				
12 Self-Supporting			\$1,780,111	
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				33
22 Fall FTE Budgeted Faculty				.31
23 Fall FTE:				34.31
24 Faculty				.31
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff				33.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$14,384,914	\$17,665,348	\$35,460,837	
9 Total Expenditures (All Funds)	\$8,725,970	\$8,472,523	\$9,030,710	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$1,093,031	\$1,126,601	\$1,099,129	
11 ICR				
12 Self-Supporting	\$7,632,939	\$7,345,922	\$7,931,581	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	41,102	36,171	36,199	42,308
17 Laboratory	10	9	9	2,458
18 Office	9,657	10,006	7,434	9,624
19 Other	31,435	26,156	28,756	30,226
STAFF				
20 Fall Academic Hdct	1			
21 Fall Support Staff Hdct	83	80	80	70
22 Fall FTE Budgeted Faculty	2.36	1.85	.70	.67
23 Fall FTE:	84.93	81.07	81.25	70.77
24 Faculty	2.36	1.85	.70	.67
25 Graduate Assistants				
26 Academic Professionals	.07	.07	1.05	1.05
27 Other Academic				
28 Support Staff	82.50	79.15	79.50	69.05
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$3,209,937	
9 Total Expenditures (All Funds)			\$1,995,178	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$272,964	
11 ICR				
12 Self-Supporting			\$1,722,214	
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				15
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				15.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				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				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$2,523,429	\$2,829,987		
9 Total Expenditures (All Funds)	\$1,049,932	\$1,398,589		
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$177,587	\$152,157		
11 ICR				
12 Self-Supporting	\$872,345	\$1,246,432		
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	5,950	6,019	6,020	
17 Laboratory	2,576	2,543	2,450	
18 Office	2,011	2,600	2,192	
19 Other	1,363	876	1,378	
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct	11	12	11	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	11.25	11.85	11.25	
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff	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				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$6,797,052	\$6,539,612	\$12,534,018	
9 Total Expenditures (All Funds)	\$5,384,344	\$4,994,027	\$7,059,786	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$859,992	\$570,692	\$961,595	
11 ICR				
12 Self-Supporting	\$4,524,352	\$4,423,335	\$6,098,191	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	30,567	24,591	21,878	21,876
17 Laboratory				
18 Office	3,223	21,271	3,152	3,151
19 Other	27,344	3,320	18,726	18,725
STAFF				
20 Fall Academic Hdct				2
21 Fall Support Staff Hdct	101	91	79	84
22 Fall FTE Budgeted Faculty				
23 Fall FTE:	101.00	91.00	79.00	85.67
24 Faculty				
25 Graduate Assistants				.67
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff	101.00	91.00	79.00	84.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)	\$4,726,903	\$4,349,065	\$451,302	
9 Total Expenditures (All Funds)	\$6,326,963	\$5,790,456	\$1,245,682	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)	\$571,419	\$579,231	\$164,403	
11 ICR				
12 Self-Supporting	\$5,755,544	\$5,211,225	\$1,081,279	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet	12,926			
17 Laboratory				
18 Office	4,666			
19 Other	8,260			
STAFF				
20 Fall Academic Hdct	12	11	9	
21 Fall Support Staff Hdct	30	34	30	6
22 Fall FTE Budgeted Faculty	3.06	2.63	2.37	2.30
23 Fall FTE:	44.12	47.43	42.09	9.77
24 Faculty	3.06	2.63	3.33	2.30
25 Graduate Assistants	.46			
26 Academic Professionals	11.15	11.35	8.91	.87
27 Other Academic				
28 Support Staff	29.45	33.45	29.85	6.60
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

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

51 UNIVERSITY OF ILLINOIS HOSPITAL : 99 GENERAL EXPENSE

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)			\$46,020,208	\$47,150,976
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages			\$45,724,979	\$46,855,747
5 Expense & Equipment			\$295,229	\$295,229
6 Other				
7 Total Revised Budget (State)			\$44,877,772	
8 Total Revenues (Revolving & MSP)			\$2,240,604	
9 Total Expenditures (All Funds)			\$1,342,453	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)			\$482,890	
11 ICR				
12 Self-Supporting			\$859,563	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct				13
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				12.30
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff				12.30
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

53 UNIV OF IL AMBULATORY SERVICES (Totals)

*** Fiscal Years ***

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

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$3,705	\$40,661	
9 Total Expenditures (All Funds)		\$1,663,304	\$1,822,442	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$359,860		
11 ICR				
12 Self-Supporting		\$1,303,444	\$1,822,442	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		2,498	2,498	2,495
17 Laboratory				
18 Office		2,498	2,498	2,495
19 Other				
STAFF				
20 Fall Academic Hdct		6	9	9
21 Fall Support Staff Hdct		28	33	37
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		33.40	41.50	45.80
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		6.00	9.00	9.00
27 Other Academic				
28 Support Staff		27.40	32.50	36.80
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				

53 UNIV OF IL AMBULATORY SERVICES : 12 PAIN CLINIC

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$71,085	\$183,943	
9 Total Expenditures (All Funds)		\$172,258	\$226,206	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$44,811	\$69,132	
11 ICR				
12 Self-Supporting		\$127,447	\$157,074	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		1,118	1,118	
17 Laboratory				
18 Office		567	362	
19 Other		551	756	
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		3	4	2
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		3.03	3.83	2.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		.03	.03	
27 Other Academic				
28 Support Staff		3.00	3.80	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				

53 UNIV OF IL AMBULATORY SERVICES : 14 CRANIOFACIAL CLINIC

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$1,698	\$360,000	
9 Total Expenditures (All Funds)		\$244,939	\$335,758	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$75,976	\$77,338	
11 ICR				
12 Self-Supporting		\$168,963	\$258,420	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		3,680	3,681	6,865
17 Laboratory				364
18 Office		1,382	1,383	4,666
19 Other		2,298	2,298	1,835
STAFF				
20 Fall Academic Hdct			1	1
21 Fall Support Staff Hdct		7	7	6
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		6.65	6.85	5.85
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		.35	.35	.35
27 Other Academic				
28 Support Staff		6.30	6.50	5.50
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$206,065	\$882,782	
9 Total Expenditures (All Funds)		\$550,495	\$395,871	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$124,252	\$115,189	
11 ICR				
12 Self-Supporting		\$426,243	\$280,682	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		3,053	3,053	3,048
17 Laboratory				
18 Office		762	762	760
19 Other		2,291	2,291	2,288
STAFF				
20 Fall Academic Hdct		1	1	1
21 Fall Support Staff Hdct		11	8	8
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		12.00	9.00	9.00
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		1.00	1.00	1.00
27 Other Academic				
28 Support Staff		11.00	8.00	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)			\$910,000	
9 Total Expenditures (All Funds)		\$577,697	\$713,164	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$129,851	\$257,994	
11 ICR				
12 Self-Supporting		\$447,846	\$455,170	
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	20
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		14.00	15.20	19.68
24 Faculty				.18
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff		14.00	15.20	19.50
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$676,212	\$2,461,864	
9 Total Expenditures (All Funds)		\$1,437,969	\$1,267,172	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$376,675	\$360,238	
11 ICR				
12 Self-Supporting		\$1,061,294	\$906,934	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		3,051	4,597	6,909
17 Laboratory		73	73	76
18 Office		526	848	1,768
19 Other		2,452	3,676	5,065
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct		27	25	23
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		27.87	25.23	24.23
24 Faculty		.37	.23	.23
25 Graduate Assistants				
26 Academic Professionals				1.00
27 Other Academic				
28 Support Staff		27.50	25.00	23.00
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$233,969	\$1,131,744	
9 Total Expenditures (All Funds)		\$451,470	\$600,092	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$167,456	\$219,997	
11 ICR				
12 Self-Supporting		\$284,014	\$380,095	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		2,695	2,694	912
17 Laboratory		11	11	3
18 Office		737	643	218
19 Other		1,947	2,040	691
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		14	14	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		15.32	13.52	11.12
24 Faculty		.12	.12	.12
25 Graduate Assistants				
26 Academic Professionals		.30		
27 Other Academic				
28 Support Staff		14.90	13.40	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$207,497	\$872,055	
9 Total Expenditures (All Funds)		\$310,593	\$310,434	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$86,870	\$79,622	
11 ICR				
12 Self-Supporting		\$223,723	\$230,812	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		2,898	2,898	2,892
17 Laboratory		5	5	5
18 Office		1,072	984	983
19 Other		1,821	1,909	1,904
STAFF				
20 Fall Academic Hdct		1	1	
21 Fall Support Staff Hdct		4	5	4
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		4.83	5.80	4.60
24 Faculty			.14	.14
25 Graduate Assistants				
26 Academic Professionals		.50	.66	.46
27 Other Academic				
28 Support Staff		4.33	5.00	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$701,477	\$1,993,846	
9 Total Expenditures (All Funds)		\$533,703	\$745,119	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$157,684	\$178,295	
11 ICR				
12 Self-Supporting		\$376,019	\$566,824	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		2,729	2,728	2,725
17 Laboratory				
18 Office		1,241	765	764
19 Other		1,488	1,963	1,961
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		10	10	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		10.08	10.08	11.06
24 Faculty		.08	.08	.06
25 Graduate Assistants				
26 Academic Professionals				.50
27 Other Academic				
28 Support Staff		10.00	10.00	10.50
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$396,418	\$1,141,543	
9 Total Expenditures (All Funds)		\$257,156	\$369,907	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$83,445	\$74,145	
11 ICR				
12 Self-Supporting		\$173,711	\$295,762	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		2,440	2,467	2,466
17 Laboratory				
18 Office		525	525	524
19 Other		1,915	1,942	1,942
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		5	5	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		5.00	5.30	7.30
24 Faculty		.04	.04	.04
25 Graduate Assistants				
26 Academic Professionals		.46	.46	.46
27 Other Academic				
28 Support Staff		4.50	4.80	6.80
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$80,359	\$206,819	
9 Total Expenditures (All Funds)		\$151,359	\$128,857	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$16,326	\$3,153	
11 ICR				
12 Self-Supporting		\$135,033	\$125,704	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		4,230	3,062	3,092
17 Laboratory				
18 Office		2,812	1,693	1,715
19 Other		1,418	1,369	1,377
STAFF				
20 Fall Academic Hdct		3	3	3
21 Fall Support Staff Hdct		1	1	
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		4.05	4.10	3.10
24 Faculty		.05	.10	.10
25 Graduate Assistants				
26 Academic Professionals		3.00	3.00	3.00
27 Other Academic				
28 Support Staff		1.00	1.00	
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$144,413	\$964,074	
9 Total Expenditures (All Funds)		\$258,532	\$377,780	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$52,561	\$51,414	
11 ICR				
12 Self-Supporting		\$205,971	\$326,366	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		984	984	2,440
17 Laboratory		31		778
18 Office		226	226	559
19 Other		727	758	1,103
STAFF				
20 Fall Academic Hdct		2	2	2
21 Fall Support Staff Hdct		3	3	3
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		5.95	5.95	5.95
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		2.95	2.95	2.95
27 Other Academic				
28 Support Staff		3.00	3.00	3.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

53 UNIV OF IL AMBULATORY SERVICES : 40 NEUROSURGERY & NEUROLOGY

*** Fiscal Years ***

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$439,791	\$1,752,452	
9 Total Expenditures (All Funds)		\$390,148	\$451,104	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$98,011	\$126,862	
11 ICR				
12 Self-Supporting		\$292,137	\$324,242	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		3,779	4,988	2,143
17 Laboratory				
18 Office		2,024	2,082	609
19 Other		1,755	2,906	1,534
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		13	11	10
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		12.00	9.60	8.60
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff		12.00	9.60	8.60
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$1,520,433	\$6,407,480	
9 Total Expenditures (All Funds)		\$2,338,306	\$2,205,564	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$402,701	\$610,367	
11 ICR				
12 Self-Supporting		\$1,935,605	\$1,595,197	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		5,684	2,880	2,876
17 Laboratory				
18 Office		1,978	823	822
19 Other		3,706	2,057	2,054
STAFF				
20 Fall Academic Hdct		1		1
21 Fall Support Staff Hdct		48	45	42
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		47.26	44.00	42.83
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		.86	.90	2.10
27 Other Academic				
28 Support Staff		46.40	43.10	40.73
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$759,322	\$3,460,306	
9 Total Expenditures (All Funds)		\$2,294,146	\$2,585,132	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$543,455	\$552,595	
11 ICR				
12 Self-Supporting		\$1,750,691	\$2,032,537	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		10,939	11,150	11,089
17 Laboratory		421	421	421
18 Office		2,056	2,031	2,030
19 Other		8,462	8,698	8,638
STAFF				
20 Fall Academic Hdct		1	4	4
21 Fall Support Staff Hdct		20	51	48
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		21.32	55.59	51.15
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		1.89	4.49	4.49
27 Other Academic				
28 Support Staff		19.43	51.10	46.66
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$525,803	\$1,248,858	
9 Total Expenditures (All Funds)		\$470,516	\$462,681	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$138,132	\$107,789	
11 ICR				
12 Self-Supporting		\$332,384	\$354,892	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		7,251	7,159	7,154
17 Laboratory				
18 Office		592	541	539
19 Other		6,659	6,618	6,615
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		9	9	8
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		9.00	8.50	8.33
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff		9.00	8.50	8.33
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$241,997	\$1,212,053	
9 Total Expenditures (All Funds)		\$462,518	\$503,338	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$147,847	\$165,559	
11 ICR				
12 Self-Supporting		\$314,671	\$337,779	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		4,081	4,081	4,079
17 Laboratory		24	24	24
18 Office		849	849	849
19 Other		3,208	3,208	3,206
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		12	11	11
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		11.20	11.25	11.25
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				
27 Other Academic				
28 Support Staff		11.20	11.25	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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$909,431	\$3,579,421	
9 Total Expenditures (All Funds)		\$1,053,046	\$1,079,522	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$360,832	\$321,106	
11 ICR				
12 Self-Supporting		\$692,214	\$758,416	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		4,470	4,472	4,467
17 Laboratory		50	50	49
18 Office		250	175	174
19 Other		4,170	4,247	4,244
STAFF				
20 Fall Academic Hdct		1	1	1
21 Fall Support Staff Hdct		19	17	22
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		18.70	16.70	20.95
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		1.00	1.00	1.00
27 Other Academic				
28 Support Staff		17.70	15.70	19.95
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$91,069	\$132,142	
9 Total Expenditures (All Funds)		\$78,756	\$6,470	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$14,819		
11 ICR				
12 Self-Supporting		\$63,937	\$6,470	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		1,727	1,728	1,726
17 Laboratory				
18 Office		782	694	693
19 Other		945	1,034	1,033
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$238,890	\$1,371,558	
9 Total Expenditures (All Funds)		\$713,374	\$811,439	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$33,230	\$111,439	
11 ICR				
12 Self-Supporting		\$680,144	\$700,000	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		4,311	4,312	4,309
17 Laboratory				
18 Office		4,187	4,145	4,143
19 Other		124	167	166
STAFF				
20 Fall Academic Hdct		11	10	5
21 Fall Support Staff Hdct		3	11	12
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		14.90	21.21	16.90
24 Faculty		.80	.16	.10
25 Graduate Assistants				
26 Academic Professionals		10.90	10.85	5.80
27 Other Academic		.20	.20	
28 Support Staff		3.00	10.00	11.00
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)				
9 Total Expenditures (All Funds)				
Distribution of Expenditures:				
10 State (Includes "Grace" Period)				
11 ICR				
12 Self-Supporting				
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet				
17 Laboratory				
18 Office				
19 Other				
STAFF				
20 Fall Academic Hdct				2
21 Fall Support Staff Hdct				
22 Fall FTE Budgeted Faculty				
23 Fall FTE:				2.35
24 Faculty				.85
25 Graduate Assistants				
26 Academic Professionals				1.50
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$193,449	\$608,244	
9 Total Expenditures (All Funds)		\$249,885	\$276,347	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$53,820	\$63,916	
11 ICR				
12 Self-Supporting		\$196,065	\$212,431	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		2,463	2,464	2,460
17 Laboratory		131	131	131
18 Office		1,433	1,404	1,403
19 Other		899	929	926
STAFF				
20 Fall Academic Hdct				1
21 Fall Support Staff Hdct		5	4	5
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		4.50	4.25	5.78
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals				.90
27 Other Academic				
28 Support Staff		4.50	4.25	4.88
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$316,182	\$1,027,212	
9 Total Expenditures (All Funds)		\$464,945	\$421,950	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$135,250	\$80,105	
11 ICR				
12 Self-Supporting		\$329,695	\$341,845	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		9,716	9,809	3,486
17 Laboratory				
18 Office		3,568	3,491	748
19 Other		6,148	6,318	2,738
STAFF				
20 Fall Academic Hdct		1		
21 Fall Support Staff Hdct		8	5	7
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		8.30	4.75	5.84
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		1.00	.50	
27 Other Academic				
28 Support Staff		7.30	4.25	5.84
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				

* * * Fiscal Years * * *

FUNDS	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$185,857	\$294,241	
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	96	97	98	99
1 Total Original Budget (State)				
Distribution of State Budget:				
2 Salaries, Academic				
3 Salaries, Support Staff				
4 Wages				
5 Expense & Equipment				
6 Other				
7 Total Revised Budget (State)				
8 Total Revenues (Revolving & MSP)		\$77,269	\$1,235,606	
9 Total Expenditures (All Funds)		\$665,839	\$1,028,084	
Distribution of Expenditures:				
10 State (Includes "Grace" Period)		\$157,209	\$279,570	
11 ICR				
12 Self-Supporting		\$508,630	\$748,514	
13 MSP				
14 Grants (Direct Costs)				
15 Gifts				
SPACE				
16 Total Square Feet		4,342	4,343	4,336
17 Laboratory		48	48	48
18 Office		2,034	1,551	1,549
19 Other		2,260	2,744	2,739
STAFF				
20 Fall Academic Hdct				
21 Fall Support Staff Hdct		10	16	18
22 Fall FTE Budgeted Faculty				
23 Fall FTE:		10.43	16.53	17.70
24 Faculty				
25 Graduate Assistants				
26 Academic Professionals		.70	.70	
27 Other Academic				
28 Support Staff		9.73	15.83	17.70
SPONSORED PROJECTS				
74 Number of Proposals				
Awards:				
75 Number of Awards				
76 Direct Dollars				
77 Indirect Dollars				
78 Total Dollars				
79 Interdisciplinary Dollars				
80 Interdisciplinary Staff				