

TABLE 1

Johns Hopkins University  
**Total University**  
 For FY 2001 as of December 31, 2000  
**Comparative Statement of Sources and Uses of Funds**  
 YTD Actual to YTD Budget

(in thousands)

	General Funds			Sponsored Programs and Designated Funds			Total		
	YTD Budget	YTD 12/31/00	%	YTD Budget	YTD 12/31/00	%	YTD Budget	YTD 12/31/00	%
<b>Sources of Funds</b>									
1 Tuition and fees	\$259,464	\$258,144	99.5%	\$2,462	\$3,718	151.0%	\$261,926	\$261,862	100.0%
2 Less: student aid	(33,526)	(36,436)	108.7%	(4,318)	(4,187)	97.0%	(37,844)	(40,623)	107.3%
<b>3 Net tuition and fees</b>	<b>\$225,938</b>	<b>\$221,708</b>	<b>98.1%</b>	<b>(\$1,856)</b>	<b>(\$469)</b>	<b>25.3%</b>	<b>\$224,082</b>	<b>\$221,239</b>	<b>98.7%</b>
4 Maryland state aid	8,842	8,364	94.6%	0	0	0.0%	8,842	8,364	94.6%
5 Temporary investment income	0	0	0.0%	0	0	0.0%	0	0	0.0%
6 Grants and contracts	0	0	0.0%	251,063	254,242	101.3%	251,063	254,242	101.3%
7 Facilities and administrative cost recoveries	76,190	82,875	108.8%	0	0	0.0%	76,190	82,875	108.8%
8 F&A transfer and settlement	0	0	0.0%	0	0	0.0%	0	0	0.0%
9 Gifts for current use	0	164	0.0%	52,025	79,737	153.3%	52,025	79,901	153.6%
10 Discretionary funds	0	0	0.0%	3,608	0	0.0%	3,608	0	0.0%
11 Endowment payout	9,146	9,044	98.9%	9,828	15,808	160.8%	18,974	24,852	131.0%
12 Affiliated organizations	8,533	8,527	99.9%	46,731	49,389	105.7%	55,264	57,916	104.8%
13 Other sources	1,416	2,146	151.6%	224	13,789	6155.8%	1,640	15,935	971.6%
14 Auxiliary enterprises	29,973	27,442	91.6%	0	1,368	0.0%	29,973	28,810	96.1%
15 Clinical services	91,370	95,525	104.5%	0	912	0.0%	91,370	96,437	105.5%
16 Applied Physics Laboratory	23,840	23,201	97.3%	214,497	206,092	96.1%	238,337	229,293	96.2%
<b>17 Total sources of funds</b>	<b>\$475,247</b>	<b>\$479,006</b>	<b>100.8%</b>	<b>\$576,121</b>	<b>\$620,875</b>	<b>107.8%</b>	<b>\$1,051,367</b>	<b>\$1,099,881</b>	<b>104.6%</b>
<b>Uses of Funds</b>									
18 Instruction and research	\$109,255	\$110,167	100.8%	\$347,148	\$368,748	106.2%	\$456,403	\$478,915	104.9%
19 Libraries	12,143	12,264	101.0%	1,054	1,259	119.4%	13,197	13,523	102.5%
20 Operation & maintenance of plant	63,804	57,428	90.0%	7,001	6,075	86.8%	70,805	63,503	89.7%
21 General services & administration	57,364	57,431	100.1%	10,590	9,210	87.0%	67,953	66,641	98.1%
22 Student services	15,003	14,731	98.2%	3,907	731	18.7%	18,910	15,462	81.8%
23 Auxiliary enterprises	20,586	19,004	92.3%	987	2,097	212.5%	21,573	21,101	97.8%
24 Clinical services	98,458	98,397	99.9%	701	699	99.7%	99,159	99,096	99.9%
25 Applied Physics Laboratory	14,149	9,911	70.0%	214,497	206,092	96.1%	228,646	216,003	94.5%
<b>26 Total uses of funds</b>	<b>\$390,762</b>	<b>\$379,332</b>	<b>97.1%</b>	<b>\$585,882</b>	<b>\$594,911</b>	<b>101.5%</b>	<b>\$976,644</b>	<b>\$974,243</b>	<b>99.8%</b>
28 Transfer from net asset	(158)	(158)	100.0%	1,479	200	13.5%	1,321	42	3.2%
29 Transfers among fund categories	7,421	6,797	91.6%	(17,728)	(26,169)	147.6%	(10,308)	(19,373)	187.9%
<b>30 Surplus/(Deficit)</b>	<b>\$91,747</b>	<b>\$106,314</b>		<b>(\$26,012)</b>	<b>(\$5)</b>	<b>(A)</b>	<b>\$65,735</b>	<b>\$106,309</b>	

(A) "Surplus revenues" are virtually all committed by donor intent and "deficits" are generally attributable to expenditure of funds reported in a prior period.

Johns Hopkins University

**Total University**

For FY 2001 as of December 31, 2000

**Comparative Statement of Sources and Uses of Funds**

**Projected Annual to Budget**

TABLE 2

(in thousands)

General Funds		
01 Budget	Projection	%

**Sources of Funds**

1	Tuition and fees	\$293,264	\$295,923	100.9%
2	Less: student aid	(79,933)	(80,298)	100.5%
<b>3</b>	<b>Net tuition and fees</b>	<b>\$213,331</b>	<b>\$215,625</b>	101.1%
4	Maryland state aid	17,681	17,681	100.0%
5	Temporary investment income	8,176	8,176	100.0%
6	Grants and contracts	0	0	0.0%
7	Facilities and administrative cost recoveries	163,975	172,264	105.1%
8	F&A transfer and settlement	0	0	0.0%
9	Gifts for current use	1,623	2,119	130.6%
10	Discretionary funds	1,317	1,317	100.0%
11	Endowment payout	23,555	23,664	100.5%
12	Affiliated organizations	17,116	17,219	100.6%
13	Other sources	3,460	3,653	105.6%
14	Auxiliary enterprises	42,098	40,926	97.2%
15	Clinical services	191,441	191,441	100.0%
16	Applied Physics Laboratory	45,783	46,142	100.8%
<b>17</b>	<b>Total sources of funds</b>	<b>\$729,556</b>	<b>\$740,228</b>	101.5%

**Uses of Funds**

18	Instruction and research	\$209,999	\$211,518	100.7%
19	Libraries	21,811	21,827	100.1%
20	Operation & maintenance of plant	130,457	134,954	103.4%
21	General services & administration	115,674	116,421	100.6%
22	Student services	31,083	30,984	99.7%
23	Auxiliary enterprises	43,605	42,713	98.0%
24	Clinical services	183,659	183,069	99.7%
25	Applied Physics Laboratory	33,914	30,248	89.2%
<b>26</b>	<b>Total uses of funds</b>	<b>\$770,202</b>	<b>\$771,733</b>	100.2%
28	Transfer from net asset	2,855	1,468	51.4%
29	Transfers among fund categories	42,647	38,968	91.4%
<b>30</b>	<b>Surplus/(Deficit)</b>	<b>\$4,855</b>	<b>\$8,931</b>	

(A) Represents gifts and endowment payout planned for use for operations.

**Total University**

For FY 2001 as of December 31, 2000

**Comparative Statement of Sources and Uses of Funds**

YTD Prior Year to YTD Current Year

(in thousands)

	General Funds			Sponsored Programs and Designated Funds			Total		
	YTD 12/31/99	YTD 12/31/00	%	YTD 12/31/99	YTD 12/31/00	%	YTD 12/31/99	YTD 12/31/00	%
<b>Sources of Funds</b>									
1 Tuition and fees	\$246,934	\$258,144	104.5%	\$3,448	\$3,718	107.8%	\$250,382	\$261,862	104.6%
2 Less: student aid	(34,968)	(36,436)	104.2%	(2,990)	(4,187)	140.0%	(37,958)	(40,623)	107.0%
<b>3 Net tuition and fees</b>	<b>\$211,966</b>	<b>\$221,708</b>	104.6%	<b>\$459</b>	<b>(\$469)</b>	(102.2%)	<b>\$212,424</b>	<b>\$221,239</b>	104.1%
4 Maryland state aid	7,740	8,364	108.1%	0	0	0.0%	7,740	8,364	108.1%
5 Temporary investment income	(11)	0	0.0%	0	0	0.0%	(11)	0	0.0%
6 Grants and contracts	0	0	0.0%	224,835	254,242	113.1%	224,835	254,242	113.1%
7 Facilities and administrative cost recoveries	71,192	82,875	116.4%	2,613	0	0.0%	73,805	82,875	112.3%
8 F&A transfer and settlement	0	0	0.0%	0	0	0.0%	0	0	0.0%
9 Gifts for current use	114	164	143.9%	39,556	79,737	201.6%	39,671	79,901	201.4%
10 Discretionary funds	0	0	0.0%	25	0	0.0%	25	0	0.0%
11 Endowment payout	4,929	9,044	183.5%	12,561	15,808	125.8%	17,490	24,852	142.1%
12 Affiliated organizations	5,891	8,527	144.7%	43,793	49,389	112.8%	49,684	57,916	116.6%
13 Other sources	2,182	2,146	98.4%	6,286	13,789	219.4%	8,468	15,935	188.2%
14 Auxiliary enterprises	28,021	27,442	97.9%	1,592	1,368	85.9%	29,613	28,810	97.3%
15 Clinical services	92,464	95,525	103.3%	(300)	912	(304.0%)	92,163	96,437	104.6%
16 Applied Physics Laboratory	21,704	23,201	106.9%	191,916	206,092	107.4%	213,620	229,293	107.3%
<b>17 Total sources of funds</b>	<b>\$446,192</b>	<b>\$479,006</b>	107.4%	<b>\$523,336</b>	<b>\$620,875</b>	118.6%	<b>\$969,528</b>	<b>\$1,099,881</b>	113.4%
<b>Uses of Funds</b>									
18 Instruction and research	\$105,594	\$110,167	104.3%	\$303,125	\$368,748	121.6%	\$408,719	\$478,915	117.2%
19 Libraries	11,779	12,264	104.1%	570	1,259	220.9%	12,349	13,523	109.5%
20 Operation & maintenance of plant	57,195	57,428	100.4%	1,829	6,075	332.1%	59,024	63,503	107.6%
21 General services & administration	54,293	57,431	105.8%	10,739	9,210	85.8%	65,032	66,641	102.5%
22 Student services	13,554	14,731	108.7%	483	731	151.3%	14,037	15,462	110.2%
23 Auxiliary enterprises	18,908	19,004	100.5%	522	2,097	401.7%	19,430	21,101	108.6%
24 Clinical services	91,739	98,397	107.3%	1,402	699	49.9%	93,141	99,096	106.4%
25 Applied Physics Laboratory	8,929	9,911	111.0%	191,916	206,092	107.4%	200,845	216,003	107.5%
<b>26 Total uses of funds</b>	<b>\$361,992</b>	<b>\$379,332</b>	104.8%	<b>\$510,585</b>	<b>\$594,911</b>	116.5%	<b>\$872,577</b>	<b>\$974,243</b>	111.7%
28 Transfer from net asset	0	(158)	0.0%	0	200	0.0%	0	42	0.0%
29 Transfers among fund categories	(758)	6,797	(896.7%)	2,024	(26,169)	(1292.9%)	1,265	(19,373)	(1531.5%)
<b>30 Surplus/(Deficit)</b>	<b>\$83,441</b>	<b>\$106,314</b>		<b>\$14,775</b>	<b>(\$5)</b>	<b>(A)</b>	<b>\$98,216</b>	<b>\$106,309</b>	

(A) "Surplus revenues" are virtually all committed by donor intent and "deficits" are generally attributable to expenditure of funds reported in a prior period.

**See March Minutes for copy of Table 4**

\*\* Use sponsored research file sent by Elaine Simonds, Research Administration.

**See March Minutes for copy of Table 5**

\*\* Use sponsored research file sent by Elaine Simonds, Research Administration.

**TABLE 6**

Johns Hopkins University

**TOTAL UNIVERSITY**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Tuition & Fees	\$265,195	14.9%	\$288,243	14.8%	\$298,189	14.6%
Grants & Contracts	\$460,255	25.9%	\$476,725	24.4%	\$525,051	25.7%
F&A Recoveries	\$140,778	7.9%	\$141,892	7.3%	\$159,240	7.8%
Endowment Payout (2)	\$55,696	3.1%	\$69,616	3.6%	\$79,254	3.9%
Clinical Services	\$176,704	10.0%	\$190,617	9.8%	\$191,441	9.4%
Applied Physics Lab.	\$418,864	23.6%	\$430,730	22.1%	\$478,717	23.4%
Other (3)	\$257,147	14.5%	\$354,842	18.2%	\$314,985	15.4%
Total	<u>\$1,774,639</u>	100.0%	<u>\$1,952,665</u>	100.0%	<u>\$2,046,877</u>	100.0%

(1) Source: University Budget Books.

(2) Reports the amount utilized to support operations and does not reflect total payout earned.

(3) Includes Maryland State Aid, TIP income, F/A transfer and settlement, gifts utilized, and other sources.

Johns Hopkins University

**TOTAL UNIVERSITY**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	<u>Actual Fiscal 1999</u>	% of total	<u>Actual Fiscal 2000</u>	% of total	<u>Budget Fiscal 2001</u>	% of total
Tuition & Fees	\$265,195	14.9%	\$288,243	14.8%	\$298,189	14.6%
Grants & Contracts	\$460,255	25.9%	\$476,725	24.4%	\$525,051	25.7%
F&A Recoveries	\$140,778	7.9%	\$141,892	7.3%	\$159,240	7.8%
Endowment Payout (2)	\$55,696	3.1%	\$69,616	3.6%	\$79,254	3.9%
Clinical Services	\$176,704	10.0%	\$190,617	9.8%	\$191,441	9.4%
Applied Physics Lab.	\$418,864	23.6%	\$430,730	22.1%	\$478,717	23.4%
Other (3)	\$257,147	14.5%	\$354,842	18.2%	\$314,985	15.4%
Total	<u>\$1,774,639</u>	100.0%	<u>\$1,952,665</u>	100.0%	<u>\$2,046,877</u>	100.0%

Johns Hopkins University  
**KRIEGER SCHOOL OF ARTS & SCIENCES**  
Sources of Total Funds FY 1999 - 2001 (1)  
(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$86,708	49.0%	\$92,882	52.6%	\$96,511	51.8%
Grants & Contracts	\$56,123	31.7%	\$45,081	25.5%	\$47,250	25.4%
F&A Recoveries	\$13,637	7.7%	\$14,071	8.0%	\$14,502	7.8%
Endowment Payout (2)	\$8,603	4.9%	\$10,612	6.0%	\$12,726	6.8%
Other (3)	\$11,880	6.7%	\$13,896	7.9%	\$15,222	8.2%
Total	<u>\$176,951</u>	100.0%	<u>\$176,542</u>	100.0%	<u>\$186,211</u>	100.0%

**WHITING SCHOOL OF ENGINEERING**

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$46,269	60.6%	\$51,661	61.8%	\$53,424	59.9%
Grants & Contracts	\$16,376	21.4%	\$17,475	20.9%	\$19,553	21.9%
F&A Recoveries	\$5,862	7.7%	\$6,006	7.2%	\$6,553	7.3%
Endowment Payout (2)	\$1,998	2.6%	\$2,750	3.3%	\$2,807	3.1%
Other (3)	\$5,851	7.7%	\$5,709	6.8%	\$6,888	7.7%
Total	<u>\$76,356</u>	100.0%	<u>\$83,601</u>	100.0%	<u>\$89,225</u>	100.0%

Johns Hopkins University

**SCHOOL OF HYGIENE & PUBLIC HEALTH**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$24,289	12.2%	\$25,254	12.0%	\$25,177	11.2%
Grants & Contracts	\$128,205	64.4%	\$136,364	64.8%	\$147,492	65.3%
F&A Recoveries	\$34,179	17.2%	\$32,211	15.3%	\$35,906	15.9%
Endowment Payout (2)	\$3,149	1.6%	\$3,805	1.8%	\$3,765	1.7%
Other (3)	\$9,277	4.7%	\$12,765	6.1%	\$13,426	5.9%
Total	<u>\$199,099</u>	100.0%	<u>\$210,399</u>	100.0%	<u>\$225,766</u>	100.0%

**SCHOOL OF MEDICINE**

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$21,294	3.2%	\$22,979	3.1%	\$23,753	3.1%
Grants & Contracts	\$227,248	34.6%	\$240,076	32.8%	\$264,891	34.8%
F&A Recoveries	\$81,587	12.4%	\$83,849	11.4%	\$96,499	12.7%
Endowment Payout (2)	\$23,877	3.6%	\$24,918	3.4%	\$29,588	3.9%
Clinical Services	\$176,282	26.8%	\$190,256	26.0%	\$191,015	25.1%
Other (3)	\$127,004	19.3%	\$170,736	23.3%	\$155,967	20.5%
Total	<u>\$657,292</u>	100.0%	<u>\$732,814</u>	100.0%	<u>\$761,713</u>	100.0%

Johns Hopkins University

**SCHOOL OF NURSING**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$7,973	47.3%	\$8,702	43.5%	\$10,016	60.3%
Grants & Contracts	\$2,493	14.8%	\$2,480	12.4%	\$1,659	10.0%
F&A Recoveries	\$951	5.6%	\$635	3.2%	\$762	4.6%
Endowment Payout (2)	\$1,059	6.3%	\$1,061	5.3%	\$1,078	6.5%
Clinical Services	\$422	2.5%	\$361	1.8%	\$426	2.6%
Other (3)	\$3,964	23.5%	\$6,759	33.8%	\$2,668	16.1%
Total	<u>\$16,862</u>	100.0%	<u>\$19,998</u>	100.0%	<u>\$16,609</u>	100.0%

**SCHOOL OF PROFESSIONAL STUDIES IN BUSINESS & EDUCATION**

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$25,237	80.9%	\$29,225	76.1%	\$30,783	71.2%
Grants & Contracts	\$2,633	8.4%	\$5,376	14.0%	\$7,116	16.5%
F&A Recoveries	\$153	0.5%	\$401	1.0%	\$120	0.3%
Endowment Payout (2)	\$187	0.6%	\$168	0.4%	\$252	0.6%
Other (3)	\$2,970	9.5%	\$3,221	8.4%	\$4,968	11.5%
Total	<u>\$31,180</u>	100.0%	<u>\$38,391</u>	100.0%	<u>\$43,239</u>	100.0%

Johns Hopkins University

**PEABODY INSTITUTE**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$15,154	66.5%	\$16,404	67.6%	\$17,021	69.1%
Grants & Contracts	\$102	0.4%	\$131	0.5%	\$80	0.3%
F&A Recoveries	\$0	0.0%	\$10	0.0%	\$0	0.0%
Endowment Payout (2)	\$2,814	12.4%	\$2,797	11.5%	\$2,867	11.6%
Other (3)	\$4,707	20.7%	\$4,920	20.3%	\$4,651	18.9%
Total	<u>\$22,777</u>	100.0%	<u>\$24,262</u>	100.0%	<u>\$24,619</u>	100.0%

**SCHOOL OF ADVANCED INTERNATIONAL STUDIES**

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$10,857	55.4%	\$10,382	51.5%	\$10,364	53.7%
Grants & Contracts	\$497	2.5%	\$472	2.3%	\$400	2.1%
F&A Recoveries	\$330	1.7%	\$273	1.4%	\$320	1.7%
Endowment Payout (2)	\$2,658	13.6%	\$2,956	14.7%	\$3,065	15.9%
Other (3)	\$5,250	26.8%	\$6,062	30.1%	\$5,143	26.7%
Total	<u>\$19,592</u>	100.0%	<u>\$20,145</u>	100.0%	<u>\$19,292</u>	100.0%

Johns Hopkins University

**BOLOGNA CENTER**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$3,259	77.8%	\$3,311	77.5%	\$3,334	68.5%
Grants & Contracts	\$150	3.6%	\$150	3.5%	\$0	0.0%
F&A Recoveries	\$20	0.5%	\$9	0.2%	\$10	0.2%
Endowment Payout (2)	\$100	2.4%	\$100	2.3%	\$284	5.8%
Other (3)	\$662	15.8%	\$704	16.5%	\$1,242	25.5%
Total	<u>\$4,191</u>	100.0%	<u>\$4,274</u>	100.0%	<u>\$4,870</u>	100.0%

**NANJING CENTER**

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$307	13.7%	\$476	22.7%	\$560	23.5%
Grants & Contracts	\$283	12.7%	\$424	20.2%	\$300	12.6%
F&A Recoveries	\$0	0.0%	\$0	0.0%	\$0	0.0%
Endowment Payout (2)	\$175	7.8%	\$135	6.4%	\$179	7.5%
Other (3)	\$1,468	65.7%	\$1,062	50.6%	\$1,349	56.5%
Total	<u>\$2,233</u>	100.0%	<u>\$2,097</u>	100.0%	<u>\$2,388</u>	100.0%

Johns Hopkins University

**ACADEMIC & CULTURAL CENTERS**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$19,007	29.1%	\$21,544	24.2%	\$22,167	27.2%
Grants & Contracts	\$25,055	38.4%	\$27,358	30.8%	\$33,184	40.8%
F&A Recoveries	\$3,875	5.9%	\$4,356	4.9%	\$4,511	5.5%
Endowment Payout (2)	\$727	1.1%	\$825	0.9%	\$692	0.9%
Other (3)	\$16,646	25.5%	\$34,855	39.2%	\$20,841	25.6%
Total	\$65,310	100.0%	\$88,938	100.0%	\$81,395	100.0%

**HEALTH DIVISIONS ADMINISTRATION**

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$4,605	14.0%	\$5,301	12.6%	\$4,924	13.4%
Grants & Contracts	\$28	0.1%	\$109	0.3%	\$0	0.0%
F&A Recoveries	\$0	0.0%	\$0	0.0%	\$0	0.0%
Endowment Payout (2)	\$58	0.2%	\$299	0.7%	\$223	0.6%
Other (3)	\$28,308	85.8%	\$36,373	86.4%	\$31,641	86.0%
Total	\$32,999	100.0%	\$42,082	100.0%	\$36,788	100.0%

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**HOMEWOOD STUDENT AFFAIRS**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$106	0.4%	\$0	0.0%	\$35	0.1%
Grants & Contracts	\$819	3.2%	\$1,005	2.5%	\$2,475	6.2%
F&A Recoveries	\$184	0.7%	\$67	0.2%	\$50	0.1%
Endowment Payout (2)	\$1,821	7.0%	\$2,334	5.9%	\$2,114	5.3%
Other (3)	<u>\$23,019</u>	88.7%	<u>\$36,203</u>	91.4%	<u>\$35,099</u>	88.2%
Total	<u>\$25,949</u>	100.0%	<u>\$39,609</u>	100.0%	<u>\$39,773</u>	100.0%

**UNIVERSITY ADMINISTRATION**

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$0	0.0%	\$0	0.0%	\$0	0.0%
Grants & Contracts	\$238	1.0%	\$125	0.3%	\$118	0.3%
F&A Recoveries	\$1	0.0%	\$1	0.0%	\$0	0.0%
Endowment Payout (2)	\$7,547	32.8%	\$15,492	42.2%	\$18,147	53.8%
Other (3)	<u>\$15,192</u>	66.1%	<u>\$21,086</u>	57.4%	<u>\$15,476</u>	45.9%
Total	<u>\$22,978</u>	100.0%	<u>\$36,704</u>	100.0%	<u>\$33,741</u>	100.0%

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**MSE Library**

Sources of Total Funds FY 1999 - 2001 (1)

(Excluding Interdivisional Transfers)

(in 000's)	Actual Fiscal 1999	% of total	Actual Fiscal 2000	% of total	Budget Fiscal 2001	% of total
Gross Tuition & Fees	\$130	6.5%	\$122	5.9%	\$120	4.7%
Grants & Contracts	\$5	0.2%	\$99	4.8%	\$533	21.1%
F&A Recoveries	(\$1)	0.0%	\$4	0.2%	\$7	0.3%
Endowment Payout (2)	\$923	46.0%	\$1,364	65.6%	\$1,467	58.0%
Other (3)	\$949	47.3%	\$490	23.6%	\$404	16.0%
Total	<u>\$2,006</u>	100.0%	<u>\$2,079</u>	100.0%	<u>\$2,531</u>	100.0%