UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS AND SUMMARIES

INTERNAL BUDGET

1965-1966

Prepared for presentation
to the Board of Trustees,
July 21, 1965
UNIVERSITY OF ILLINOIS

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For the general operation of the University of Illinois for the biennium 1965-67, the 74th General Assembly of the State of Illinois appropriated $196,363,662 from general tax revenues and $18,100,000 from the University's own income, for a total of $214,463,662. Of this total, $102,389,271 has been allocated to 1965-66, and is shown as General Income in Schedules A, B, and D. The remaining $112,074,391 will be held for 1966-67.

In addition to the operating funds appropriated by the General Assembly, there are certain funds for operations which are handled through the University Treasurer and included in the annual budget. Such funds, all earmarked for special purposes, include gifts, contracts, endowment income, appropriations from the Federal Government, and income from auxiliary activities (housing, Union buildings, bookstores) and other self-supporting operations. The estimated total of such restricted funds for 1965-66 is $64,189,409.

Summary of Budget Recommended

The proposed operating budget for 1965-66 totals $166,578,680, of which $93,394,271, or 56 per cent, comes from state tax funds.

Income from all sources for 1965-66 is estimated at $166,578,680. Appropriations recommended total $166,290,672, leaving an unappropriated reserve of $288,008. The corresponding total budget for 1964-65, including changes during the year, was $145,107,969 (see Schedule A). A summary of increases from general funds by colleges is shown in Schedule B, and further breakdowns are given in succeeding schedules.

Summary of Increases

The increase in appropriations from general funds is $14,814,068, distributed as follows:
Salary and Wage Rate Increases

For academic staff $ 2,849,922
For nonacademic staff, including wages for hourly rate personnel 1,347,681
Total Salary & Wage Rate Increases (4,197,603)

Additional Staff
Academic 4,885,621
Nonacademic 2,168,895
Wages (hourly personnel) 691,191
Total Additional Staff (7,745,707)

Retirement Contributions 273,100
Expense and Equipment 2,326,665
Increase in reserve for later assignment 270,993

Total $14,814,068

In addition to the increase in general funds, it is estimated that the budget from restricted funds will be increased by $6,656,643. These increases are based on estimates of additional income from outside sources: grants and research contracts, auxiliary activities, and other self-supporting operations.

Thus, the total increase over the 1964-65 budget, for both general and restricted funds, is $21,470,711.

Salary Increases

The sum of $4,197,603 is included in the budget for salary increases to academic and nonacademic staff paid from general funds. Subject to the availability of funds, comparable adjustments have been made to persons paid from other than state funds. Salary increases have been widely distributed, but in accordance with established policy, they have been made on the basis of merit.

Adjustments have been made in minimum academic salaries as follows (present minimums are in parentheses):
Further adjustments in minimum salaries are anticipated for 1966-67. Many changes in nonacademic ranges have been made as a result of a study by the Office of Nonacademic Personnel. The ranges for clerical employees at Urbana-Champaign were found to be substantially below comparable positions in the community, and special adjustments have been made for this group.

Increases for employees under collective bargaining and prevailing rate agreements are generally not allocated to individuals in the budget, but funds have been reserved for those groups for whom negotiations are still in process, and for anticipated changes during the year.

Operation of New Buildings

The budget includes $531,692 from general funds for the operation of new buildings. An additional $305,545 is assigned from Contract Research Reserve to provide for operation of the Materials Research Laboratory and the Coordinated Sciences Laboratory Addition, plus the portion of the operating costs for other buildings that cannot be met from the funds made available under the standard used by the Board of Higher Education. The major buildings to be occupied are Civil Engineering, East Chemistry Addition, Morrill Hall Addition, Materials Research Laboratory, and Coordinated Sciences Laboratory Addition at Urbana-Champaign, and the Central National Bank Building at Chicago Circle.
Increased Enrollment

The budget is based upon the same enrollment projections which were included in the biennial budget requests reviewed by the State Board of Higher Education and submitted to the Legislature; namely, 1,105 (984 FTE) additional students at Urbana-Champaign, 2,986 (2,933 FTE) at Chicago Circle, and 140 (134 FTE) at the Medical Center. The total anticipated fall term enrollment is 38,865, including 28,125 at Urbana-Champaign, 8,200 at Chicago Circle, and 2,540 at the Medical Center.

Staff Additions

The sum of $7,745,707 is included for additional staff, most of which is related to increased enrollment. As shown in Schedule C, 567 full-time equivalent academic positions and 432 nonacademic positions are added.

New and Improved Programs

The biennial budget provided funds for five new and improved programs which are included in the 1965-66 budget, as follows:

- Systems engineering, for developing new techniques for organizing engineering equipment and operations $35,250
- For teacher education in Engineering Technology 16,600
- For improvement of the Art Collection in the Krannert Art Museum 10,000
- To establish the Survey Research Laboratory in the Graduate College 55,870
- To establish a new department of Meteorology (pending formal approval by the Board of Trustees and the Board of Higher Education, these funds, plus $21,000 from increased enrollment funds, are included in the Liberal Arts & Sciences Administration budget) 25,000

$142,720

NOTE: Asterisks in the following schedules and summaries indicate totals or sub-totals.
### INTERNAL BUDGET, 1965-66

#### Schedule A

**COMPARATIVE SUMMARY OF INCOME AND APPROPRIATIONS**

<table>
<thead>
<tr>
<th>Estimated Income</th>
<th>1964-65 Revised</th>
<th>1965-66 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>87,575,203</td>
<td>102,389,271</td>
</tr>
<tr>
<td>Restricted</td>
<td>57,532,766</td>
<td>64,189,409</td>
</tr>
<tr>
<td><strong>Total Estimated Income</strong></td>
<td><strong>145,107,969</strong>*</td>
<td><strong>166,578,680</strong>*</td>
</tr>
</tbody>
</table>

**Appropriations by Board of Trustees**

| From General Income   | 87,558,188     | 102,101,263      |
| From Restricted Income| 57,532,766     | 64,189,409       |
| **Total Appropriations** | **145,090,954*** | **166,290,672*** |

**Unappropriated Balance from General Income**

| Proposed 1965-66 | 17,015* | 288,008* |

**Income by Source (See Schedule D)**

| State Appropriations      | 93,394,271 | 56.0 |
| Federal Appropriations    | 5,197,757  | 3.1 |
| Student Fees              | 6,025,000  | 3.6 |
| Sales and Services        | 5,275,286  | 3.2 |
| Endowments, Contracts and Gifts | 29,168,900 | 17.6 |
| **Total Educational and General** | **139,061,214*** | **83.5*** |
| Auxiliary Enterprises     | 24,684,466  | 14.8 |
| Student Aid               | 2,833,000   | 1.7 |
| **Total Income**          | **166,578,680*** | **100.0*** |

**Appropriations by Function**

| Administration and General | 10,856,377 | 6.5 |
| Retirement System          | 3,206,500  | 1.9 |
| Instruction and Departmental Research | 50,398,221 | 30.4 |
| Activities Relating to Instruction | 9,695,696 | 5.8 |
| Organized Research         | 31,931,200 | 19.2 |
| Extension and Public Services | 13,807,740 | 8.3 |
| Libraries                  | 4,018,641  | 2.4 |
| Physical Plant             | 14,358,231 | 8.6 |
| **Total Educational and General** | **138,272,606*** | **83.1*** |
| Auxiliary Enterprises      | 24,684,466  | 14.9 |
| Student Aid                | 3,333,600   | 2.0 |
| **Total Appropriations**   | **166,290,672*** | **100.0*** |
INTERNAL BUDGET, 1965-66

COMPARATIVE SUMMARY OF INCOME AND APPROPRIATIONS
(Continued)

<table>
<thead>
<tr>
<th>Proposed 1965-66</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations by Location</td>
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</tr>
<tr>
<td>Urbana-Champaign (includes State-wide services)</td>
<td>117,969,707</td>
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<tr>
<td>Medical Center (includes Crippled Children)</td>
<td>32,353,697</td>
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<tr>
<td>Chicago Circle</td>
<td>15,967,268</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>166,290,672*</td>
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INTERNAL BUDGET, 1965-66

SCHEDULE B

SUMMARY OF CHANGES IN APPROPRIATIONS FROM GENERAL FUNDS

<table>
<thead>
<tr>
<th>Revised 1964-65</th>
<th>Increase</th>
<th>Proposed 1965-66</th>
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<tr>
<td></td>
<td></td>
<td>Urbana-Champaign</td>
</tr>
<tr>
<td>Agriculture</td>
<td>7,751,160</td>
<td>544,572</td>
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<td>Commerce</td>
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<td>Education</td>
<td>2,139,510</td>
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<td>Engineering</td>
<td>6,300,397</td>
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<td>Fine &amp; Applied Arts</td>
<td>2,729,045</td>
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<td>Graduate College</td>
<td>1,346,456</td>
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<td>Journalism &amp; Communications</td>
<td>776,757</td>
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<td>Law</td>
<td>482,120</td>
<td>70,460</td>
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<td>Liberal Arts &amp; Sciences</td>
<td>11,453,176</td>
<td>1,890,792</td>
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<td>Physical Education</td>
<td>1,163,383</td>
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<td>University Extension</td>
<td>969,396</td>
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<td>Veterinary Medicine</td>
<td>739,733</td>
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<td>Other Academic Units</td>
<td>2,575,491</td>
<td>290,394</td>
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<td>Library &amp; Library School</td>
<td>2,580,406</td>
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<td>Physical Plant</td>
<td>7,106,921</td>
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<td>Administrative Offices</td>
<td>7,752,856</td>
<td>1,214,947</td>
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<td><strong>Total, Urbana-Champaign</strong></td>
<td>58,073,887*</td>
<td>7,287,364*</td>
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<td></td>
<td></td>
<td>Medical Center</td>
</tr>
<tr>
<td>Crippled Children</td>
<td>1,945,520</td>
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<td>Dentistry</td>
<td>1,136,284</td>
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<td>Graduate College</td>
<td>59,850</td>
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<td>Medicine</td>
<td>4,530,716</td>
<td>423,877</td>
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<td>Nursing</td>
<td>351,470</td>
<td>89,570</td>
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<td>58,045</td>
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<td>Administration &amp; General</td>
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<td><strong>Total, Medical Center</strong></td>
<td>21,879,389*</td>
<td>2,024,912*</td>
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<td>Chicago Circle</td>
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<tr>
<td>Business Administration</td>
<td>307,540</td>
<td>228,125</td>
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<td>Division of Education</td>
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<td>108,720</td>
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<td>Engineering</td>
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<td>Architecture and Art</td>
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<td>Graduate College</td>
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<td>27,820</td>
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<td>1,607,460</td>
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<td>236,454</td>
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<td>Other Academic Units</td>
<td>161,580</td>
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<td>Library</td>
<td>260,355</td>
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<td>Physical Plant</td>
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<tr>
<td>Administration &amp; General</td>
<td>1,528,734</td>
<td>1,498,627</td>
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<tr>
<td><strong>Total Chicago Circle</strong></td>
<td>7,604,912*</td>
<td>5,230,799*</td>
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<td></td>
<td></td>
<td>Unappropriated</td>
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<tr>
<td></td>
<td>17,015</td>
<td>270,993</td>
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<tr>
<td><strong>Total, Entire University</strong></td>
<td>87,575,203*</td>
<td>14,814,068*</td>
</tr>
</tbody>
</table>
### Summary of Salary Positions, with Changes from 1964-65

**Full-Time Equivalent**

**General Funds Only**

<table>
<thead>
<tr>
<th></th>
<th>Academic Staff</th>
<th>Nonacademic Staff</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>FTE 1965-66</td>
<td>Change from 1964-65</td>
</tr>
<tr>
<td>Urbana-Champaign</td>
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<tr>
<td>Agriculture</td>
<td>465.19</td>
<td>-1.83</td>
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<tr>
<td>Commerce</td>
<td>194.26</td>
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<td>Education</td>
<td>190.58</td>
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<tr>
<td>Engineering</td>
<td>465.32</td>
<td>18.47</td>
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<tr>
<td>Fine and Applied Arts</td>
<td>248.11</td>
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<tr>
<td>Graduate College</td>
<td>75.57</td>
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<td>Journalism</td>
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<tr>
<td>Law</td>
<td>29.33</td>
<td>3.00</td>
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<tr>
<td>Liberal Arts &amp; Sciences</td>
<td>1290.85</td>
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<tr>
<td>Physical Education</td>
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<td>11.00</td>
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<td>University Extension</td>
<td>35.32</td>
<td>3.35</td>
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<tr>
<td>Veterinary Medicine</td>
<td>44.63</td>
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<td>Other Academic Units</td>
<td>82.71</td>
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<tr>
<td>Library &amp; Library School</td>
<td>160.50</td>
<td>10.00</td>
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<td>Physical Plant</td>
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<td>1.00</td>
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<tr>
<td>Administration &amp; General</td>
<td>155.00</td>
<td>19.00</td>
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<tr>
<td><strong>Total, Urbana-Champaign</strong></td>
<td><strong>3592.13</strong></td>
<td><strong>266.81</strong></td>
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<td>Medical Center</td>
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<tr>
<td>Crippled Children</td>
<td>8.00</td>
<td>2.00</td>
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<tr>
<td>Dentistry</td>
<td>67.83</td>
<td>3.43</td>
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<td>Graduate College</td>
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<td>Nursing</td>
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<tr>
<td>Pharmacy</td>
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<tr>
<td>Physical Education</td>
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<td></td>
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<tr>
<td>Research &amp; Educational Hospitals</td>
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<td>Other Academic Units</td>
<td>12.20</td>
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<td>Administration &amp; General</td>
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<td><strong>Total, Medical Center</strong></td>
<td><strong>469.09</strong></td>
<td><strong>23.83</strong></td>
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<td>39.51</td>
<td>12.35</td>
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<td>Other Academic Units</td>
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<td>Library</td>
<td>31.90</td>
<td>16.00</td>
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<td>Physical Plant</td>
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<td>Administration &amp; General</td>
<td>78.53</td>
<td>32.23</td>
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<tr>
<td><strong>Total, Chicago Circle</strong></td>
<td><strong>694.71</strong></td>
<td><strong>276.41</strong></td>
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<td><strong>Total, Entire University</strong></td>
<td><strong>4755.93</strong></td>
<td><strong>567.05</strong></td>
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1/ Not including approximately 1,800 persons paid from wages
INTERNAL BUDGET, 1965-66

ESTIMATED INCOME

<table>
<thead>
<tr>
<th></th>
<th>General Income</th>
<th>Restricted Income</th>
<th>Total</th>
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<tr>
<td>I. Education and General</td>
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<tr>
<td>A. Public Appropriations</td>
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<tr>
<td>State</td>
<td></td>
<td></td>
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<tr>
<td>For Current Operations</td>
<td>93,339,271</td>
<td></td>
<td>93,339,271</td>
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<tr>
<td>Vocational Education</td>
<td>55,000</td>
<td></td>
<td>55,000</td>
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<td>Total, State</td>
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<td>93,394,271*</td>
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<td>Federal</td>
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<tr>
<td>Morrill-Nelson, Bankhead-Jones</td>
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<tr>
<td>Hatch</td>
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<td>Regional Research</td>
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<tr>
<td>Agricultural Marketing</td>
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<tr>
<td>Title II</td>
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<td>Smith-Lever</td>
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<td>2,219,231</td>
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<td>Social Security Act - Services for Crippled Children</td>
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<td>1,188,413</td>
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<td>Total, Federal</td>
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<td>4,758,139*</td>
<td>5,197,757*</td>
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<tr>
<td>Less Fees for Housing</td>
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### Restricted Income

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### Total, Educational and General

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### II. Auxiliary Enterprises and Activities

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### Grand Total, Estimated Income

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## UNIVERSITY OF ILLINOIS

### INTERNAL BUDGET SUMMARY

#### CONTINUED

### SCHEDULE E

#### 1965-1966 RESTRICTED APPROPRIATIONS

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TOTAL RESTRICTED: 57532766* 19191147* 44998262* 64189409*
## INTERNAL BUDGET SUMMARY

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| **INSTRUCTION**                |                |                 |
| ADMIN & GENERAL                | 161110         | 206480          |
| AGRICULTURE                    | 1763746        | 1695036         |
| COMMERCE & BUS ADM             | 1989490        | 2047260         |
| EDUCATION                      | 1512995        | 1564425         |
| ENGINEERING                    | 5204325        | 5287486         |
| FINE & APPLIED ARTS            | 2541950        | 2581080         |
| GRADUATE COLLEGE               | 197780         | 188700          |
| JOURNALISM & COMMUN            | 318627         | 328180          |
| LAW                            | 477520         | 523580          |
| LIBERAL ARTS & SCI             | 11453176       | 12156728        |
| PHYSICAL EDUCATION             | 974659         | 984554          |
| VETERINARY MEDICINE            | 712193         | 760388          |
| ARMED FORCES                   | 40350          | 28620           |
| INSTITUTE AVIATION             | 530253         | 448025          |
| SOCIAL WORK                    | 251060         | 273500          |
| SUMMER SESSION                 | 1069910        | 1179890         |
| LIBRARY                        | 168000         | 186180          |
| **Total**                      | 29367144       | 30440112        |

| **ORGANIZED ACTIVITIES RELATING TO INSTRUCT** |                |                 |
| EDUCATION                        | 215180         | 201770          |
| **Total**                        | 215180*        | 201770*         |

| **ORGANIZED RESEARCH**          |                |                 |
| AGRICULTURE                     | 3431294        | 3127580         |
| COMMERCE & BUS ADM              | 139035         | 125605          |
| EDUCATION                       | 231845         | 227070          |
| ENGINEERING                     | 1096072        | 1032104         |
| FINE & APPLIED ARTS             | 91835          | 88300           |
| GRADUATE COLLEGE                | 833676         | 746142          |
| JOURNALISM & COMMUN             | 86358          | 83563           |
| VETERINARY MEDICINE             | 27540          | 21400           |
| GOVT & PUBLIC AFFAIR            | 95125          | 90195           |
| LABOR & INDUST REL              | 337623         | 365285          |
| **Total**                       | 6370403*       | 5907244*        |

| **Salaries**                   | 516276         | 516276          |
| **Wages, Exp. & Equip.**        | 20700          | 20700           |
| **Total**                      | 1165536        | 1165536         |

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| <strong>Total</strong>                      | 1197404        | 1197404         |
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| <strong>Total</strong>                      | 391485         | 391485          |
| <strong>Total</strong>                      | 6910340*       | 6910340*        |</p>
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| AGR AGR Entomology Station     | 200            | 200             | 200               | 200        |
| AGR AGRONOMY Station           | 676733         | 627813          | 101360            | 729173     |
| AGR DAIRY SCIENCE Station      | 588597         | 500863          | 110296            | 611159     |
| AGR DIXON SPRINGS              | 372370         | 330045          | 57370             | 387415     |
| Agricultural Center            | 135652         | 97282           | 43615             | 140897     |
| AGR Food Science Station       | 216005         | 191960          | 32560             | 224520     |
| AGR Forestry Station           | 86665          | 88120           | 11435             | 99555      |
| AGR Home Economics Station     | 76084          | 77239           | 6330              | 83569      |
| AGR Horticulture Station       | 432430         | 412750          | 44440             | 457190     |
| AGR Plant Pathology Station    | 112870         | 108355          | 12945             | 121300     |
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#### INTERNAL BUDGET SUMMARY

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### UNIVERSITY OF ILLINOIS

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### UNIVERSITY OF ILLINOIS

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## UNIVERSITY OF ILLINOIS

### INTERNAL BUDGET SUMMARY

#### 1965-1966 URBANA

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## INTERNAL BUDGET SUMMARY

### 1965-1966 URBANA

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### INTERNAL BUDGET SUMMARY

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### Internal Budget Summary

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### UNIVERSITY OF ILLINOIS

**INTERNAL BUDGET SUMMARY**

**1965-1966 MED CENTER PHYSICAL PLANT**

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**EST INDIRECT COSTS** | 20000 | 20000 |

**AUXILIARY ENTERPRISE**

<p>| <strong>MC AUX CHICAGO UNION BLD OPER</strong> | 45593 | 21338 |
| <strong>MC AUX ILLINI UNION FOOD SERVICE</strong> | 204841 | 29098 |
| <strong>MC TR AUX STAFF APARTMENTS</strong> | 156756 | 157633 |
| <strong>MC TR AUX STUDENT RESIDENCE HALL</strong> | 481261 | 36920 |
| <strong>MC TR AUX TENANT PROPERTIES</strong> | 21643 | |
| <strong>MC PP SECOND UNIT DMP</strong> | 320000 | 307500 |
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**Total**                                      | **265960**     | **95087**       |

**1965-1966 CHI CIRCLE ADMINISTRATION & GEN**
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The table shows the proposed and present amounts for various categories under the 1965-1966 Chi Circle Admin & General Cont. The proposed amounts include salaries, wages, expenses, and equipment. The total for each category is also calculated.
### Internal Budget Summary

**1965-1966 Chi Circle Engineering**

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### Internal Budget Summary

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## UNIVERSITY OF ILLINOIS

### INTERNAL BUDGET SUMMARY

#### 1965-1966 CHI CIRCLE

**PHYSICAL PLANT**

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**AUXILIARY ENTERPRISE**

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