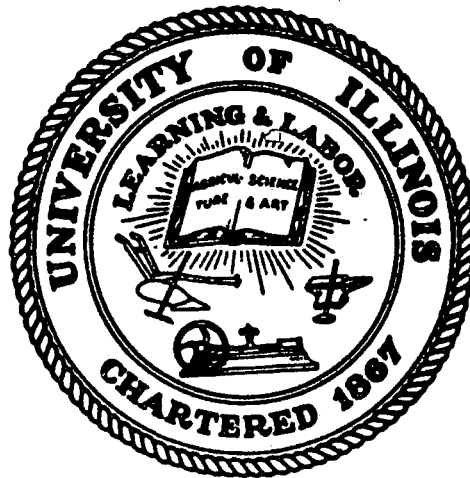


# University of Illinois

## BUDGET SUMMARY FOR OPERATIONS

FY 86-87



Prepared for Presentation to the  
Board of Trustees  
September 11, 1986

## UNIVERSITY OF ILLINOIS

### CONDENSED ANALYSIS OF THE ANNUAL BUDGET FOR OPERATIONS

1986-87

The operating budget for the University of Illinois for FY87 is \$1,130,191,713. This is comprised of \$573,011,359 appropriated by the General Assembly of the State of Illinois, and \$557,180,354 categorized as institutional and restricted funds which are handled through the University Treasurer. The FY87 budget represents an increase from the revised FY86 budget of 5% for State funds and 2.6% for institutional and restricted funds for a combined budget increase of 3.8%. A summary of budget totals by Campus and Central Administration is presented on Schedule A. Further detail by College and Departments within each Campus is shown in succeeding schedules.

#### State Appropriations

State appropriations by the General Assembly for general operations total \$573,011,359. These include \$474,791,622 from general tax revenues; \$9,401,337 from the Agricultural Premium Fund; \$1,010,900 from the Fire Prevention Fund; \$255,000 from the Real Estate Research and Education Funds; and \$87,552,500 from the University Income Fund (primarily tuition). These funds are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The increase in the State appropriation of \$28,159,852 excluding retirement is being applied for the following purposes in the proportions indicated:

|                            |       |
|----------------------------|-------|
| Base Salary Increases      | 71.4% |
| Academic Programs          | 14.8% |
| Engineering Revitalization | 4.1%  |
| Cost Increases             | 6.7%  |
| Other                      | 3.0%  |

The Governor's amendatory veto of July 11, 1986 reduced State support for the University of Illinois approximately \$13.5 million

below the Governor's initial budget recommendation. In addition, the allowance made by the General Assembly for Medicare payments for new employees, as stipulated by recent Federal legislation, was eliminated as well, requiring a reallocation of funds initially budgeted for other purposes to meet these mandatory new costs.

Overall, these actions required budget adjustments slightly in excess of \$14 million, or roughly three percent below the Governor's February '86 recommendations. Reductions in State support of this magnitude required significant reformulation of the budget plan for the 1987 academic year.

In the face of a three percent reduction in State support, it was not possible to carry forward the program of salary improvements as earlier planned. As a result of these reductions, the salary increases for the coming year are one percent less than earlier planned for all University employees, regardless of fund source or employee category. Before the amendatory veto by the Governor, the appropriation bill provided roughly six percent additional funds for improving the competitiveness of faculty and staff salaries. Approximately five percent is now available for this purpose.

The Governor's budget reduction method altered proportionately almost every line item appropriation object (i.e. personal services, equipment, travel, etc.) The University's operating budget plan as presented herein reflects the program recommended within the total State resources appropriated but is at slight variance with the University's final appropriation action related to line item object codes. This will require the University to seek a budget transfer as authorized by law amongst State object codes during this fiscal year.

#### Institutional and Restricted Funds

Institutional and Restricted funds total \$557,180,354. Institutional funds of \$60,465,354 are budgeted from costs recovered on grants and contracts, and include a balance brought forward from

FY86 of approximately \$11.9 million. These funds are budgeted primarily to meet the indirect costs allocable to the operations supported by these non-State funds at all levels of the University organization. Restricted and Auxiliary funds total \$496,715,000. These funds are comprised of Federal appropriations of approximately \$16.7 million; U.S. Grants and Contracts \$107.0 million; Medical Service Plan \$29.0 million; private gifts and grants \$20.6 million; State of Illinois grants and contracts \$22.6 million; other sponsors \$28.7 million; and sales and services of departments for \$135.8 million. Auxiliary Enterprises (Housing, Bookstores, Union Buildings, etc.) total \$113.2 million, with student aid support approximated at \$23.1 million.

#### Salary Program

The University's FY87 appropriation provides funding for base salary increases for staff averaging approximately 5%. In addition, special programmatic adjustments have been made to address market, merit, and equity concerns.

Salary minima for FY87 remain at past levels:

|                     | <u>Nine Months Service</u> | <u>Twelve Months Service</u> |
|---------------------|----------------------------|------------------------------|
| Professor           | \$16,925                   | \$20,695                     |
| Associate Professor | \$13,325                   | \$16,285                     |
| Assistant Professor | \$10,920                   | \$13,345                     |
| Instructor          | \$ 9,880                   | \$12,075                     |
| Research Associate  | \$ 9,375                   | \$11,455                     |
| Graduate Assistant  | \$ 9,260                   | \$11,310                     |

With approval of the President, the University has changed the numbered Steps 1, 2 and 3 to letter (periodic) steps for classified Step Plan employees effective August 24, 1986. This removal of the Superior Performance Only Step gives each Step Plan employee except those at the top step (Step 4) eligibility for a four (4) percent

periodic increase on their anniversary date in addition to the annual market movement adjustment. This change should encourage continuing satisfactory performance of all Step Plan employees and allow longer service employees greater participation in the salary increase program.

All negotiated or prevailing wage employee groups will be allocated funding increases consistent with other employee groups. From the allocations the salary structure for each group will be determined. The effective date of salary increases will be determined by the applicable contracts.

## SUMMARY OF INCOME AND APPROPRIATION

|                                                | STATE<br>APPROPRIATED<br>FUNDS | ALL<br>OTHER FUNDS | TOTAL<br>1986-87  | PERCENT |
|------------------------------------------------|--------------------------------|--------------------|-------------------|---------|
| INCOME BY SOURCE<br>(SEE SCHEDULE B)           |                                |                    |                   |         |
| STATE REVENUES                                 | \$485,458,859                  |                    | \$485,458,859     | 42.9%   |
| FEDERAL APPROPRIATIONS                         |                                | 16,677,000         | 16,677,000        | 1.5%    |
| STUDENT FEES                                   | 85,924,500                     |                    | 85,924,500        | 7.6%    |
| OTHER SPONSORED PROGRAMS                       |                                | 28,683,000         | 28,683,000        | 2.5%    |
| PRIVATE GIFTS                                  |                                | 20,630,000         | 20,630,000        | 1.8%    |
| STATE CONTRACTS                                |                                | 22,577,000         | 22,577,000        | 2.0%    |
| U.S. GRANTS AND CONTRACTS                      |                                | 107,050,000        | 107,050,000       | 9.5%    |
| MEDICAL SERVICE PLAN                           |                                | 29,000,000         | 29,000,000        | 2.6%    |
| INSTITUTIONAL FUNDS                            |                                | 60,465,354         | 60,465,354        | 5.4%    |
| EARNINGS & MISCELLANEOUS                       | 1,628,000                      | 135,767,000        | 137,395,000       | 12.2%   |
| TOTAL EDUCATION AND GENERAL                    | \$573,011,359 *                | \$420,849,354 *    | \$993,860,713 *   | 87.9%*  |
| AUXILIARY ENTERPRISES                          |                                | 113,193,000        | 113,193,000       | 10.1%   |
| STUDENT AID                                    |                                | 23,138,000         | 23,138,000        | 2.0%    |
| TOTAL AUXILIARY ENTER-<br>PRISES & STUDENT AID |                                | 136,331,000 *      | 136,331,000 *     | 12.1%*  |
| TOTAL INCOME                                   | \$573,011,359 *                | \$557,180,354 *    | \$1,130,191,713 * | 100.0%* |

APPROPRIATIONS BY FUNCTION  
(SEE SCHEDULE C)

|                                               |                 |                 |                   |         |
|-----------------------------------------------|-----------------|-----------------|-------------------|---------|
| INSTRUCTION & DEPARTMENTAL<br>RESEARCH        | \$235,320,989   | \$16,699,000    | \$252,019,989     | 22.3%   |
| INDEPENDENT OPERATIONS<br>SEPARATELY BUDGETED | 16,456,025      | 137,002,000     | 153,458,025       | 13.6%   |
| RESEARCH                                      | 26,833,575      | 166,822,602     | 193,656,177       | 17.1%   |
| EXTENSION & PUBLIC SERVICES                   | 33,868,203      | 52,078,546      | 85,946,749        | 7.6%    |
| ACADEMIC SUPPORT                              | 67,244,005      | 14,881,698      | 82,125,703        | 7.3%    |
| STUDENT SERVICES                              | 13,791,950      | 1,158,233       | 14,950,183        | 1.3%    |
| ADMINISTRATION & GENERAL                      | 60,615,203      | 20,392,371      | 81,007,574        | 7.2%    |
| RETIREMENT SYSTEM                             | 37,276,007      | 900             | 37,276,907        | 3.3%    |
| PHYSICAL PLANT                                | 79,736,441      | 11,658,104      | 91,394,545        | 8.1%    |
| REFUNDS                                       | 2,000           |                 | 2,000             |         |
| TOTAL EDUCATION & GENERAL                     | \$571,144,398 * | \$420,693,454 * | \$991,837,852 *   | 87.8%*  |
| AUXILIARY ENTERPRISES                         |                 | 113,196,000     | 113,196,000       | 10.0%   |
| STUDENT AID                                   | 1,866,961       | 23,290,900      | 25,157,861        | 2.2%    |
| TOTAL APPROPRIATIONS                          | \$573,011,359 * | \$557,180,354 * | \$1,130,191,713 * | 100.0%* |

## APPROPRIATIONS BY LOCATION

|                        |                 |                 |                   |         |
|------------------------|-----------------|-----------------|-------------------|---------|
| CHICAGO                | \$244,047,700   | \$249,284,201   | \$493,331,901     | 43.7%   |
| URBANA-CHAMPAIGN       | \$283,003,372   | \$288,836,000   | \$571,839,372     | 50.5%   |
| CENTRAL ADMINISTRATION | \$45,960,287    | \$19,060,153    | \$65,020,440      | 5.8%    |
| TOTAL APPROPRIATIONS   | \$573,011,359 * | \$557,180,354 * | \$1,130,191,713 * | 100.0%* |

SOURCE OF FUNDS  
UNIVERSITY SUMMARY

|                                                        | APPROPRIATED<br>FUNDS | ALL<br>OTHER FUNDS | TOTAL             |
|--------------------------------------------------------|-----------------------|--------------------|-------------------|
| I. EDUCATIONAL & GENERAL                               |                       |                    |                   |
| A. STATE REVENUES                                      |                       |                    |                   |
| GENERAL REVENUE                                        | \$474,791,622         |                    | \$474,791,622     |
| AGRICULTURAL PREMIUM FUND                              | 9,401,337             |                    | 9,401,337         |
| REAL ESTATE RESEARCH &<br>EDUCATION FUND               | 255,000               |                    | 255,000           |
| FIRE SERVICE                                           | 1,010,900             |                    | 1,010,900         |
| TOTAL STATE REVENUE                                    | 485,458,859 *         |                    | 485,458,859 *     |
| B. FEDERAL APPROPRIATIONS                              |                       | 16,677,000 *       | 16,677,000 *      |
| C. STUDENT FEES                                        |                       |                    |                   |
| TUITION                                                | 83,759,500            |                    | 83,759,500        |
| APPLICATION FEES                                       | 1,179,000             |                    | 1,179,000         |
| GRADUATION FEES                                        | 140,000               |                    | 140,000           |
| OTHER FEES                                             | 846,000               |                    | 846,000           |
| TOTAL FEES                                             | 85,924,500 *          |                    | 85,924,500 *      |
| D. GIFTS & SPONSORED PROGRAMS                          |                       |                    |                   |
| PRIVATE GIFTS                                          |                       | 20,630,000         | 20,630,000        |
| U.S. CONTRACTS & GRANTS                                |                       | 107,050,000        | 107,050,000       |
| STATE OF ILLINOIS CONTRACTS                            |                       | 22,577,000         | 22,577,000        |
| OTHER SPONSORED PROGRAMS                               |                       | 28,683,000         | 28,683,000        |
| MEDICAL SERVICE PLAN                                   |                       | 29,000,000         | 29,000,000        |
| TOTAL GIFTS & SPONSORED PGMS                           |                       | 207,940,000 *      | 207,940,000 *     |
| E. INSTITUTIONAL FUNDS                                 |                       |                    |                   |
| BALANCES BROUGHT FORWARD                               |                       | 11,862,000         | 11,862,000        |
| ROYALTIES                                              |                       | 959,844            | 959,844           |
| INSTITUTIONAL COSTS RECOVERED                          |                       | 47,643,510         | 47,643,510        |
| TOTAL INSTITUTIONAL FUNDS                              |                       | 60,465,354 *       | 60,465,354 *      |
| F. EARNINGS & MISCELLANEOUS<br>SALES, SERVICES & MISC. | 1,628,000 *           | 135,767,000 *      | 137,395,000 *     |
| TOTAL EDUCATIONAL & GENERAL                            | \$573,011,359 *       | \$420,849,354 *    | \$993,860,713 *   |
| II. AUXILIARY & STUDENT AID                            |                       |                    |                   |
| A. AUXILIARY ENTERPRISES                               |                       | 113,193,000        | 113,193,000       |
| B. STUDENT AID                                         |                       |                    |                   |
| PRIVATE GIFTS                                          |                       | 5,284,000          | 5,284,000         |
| U.S. CONTRACTS & GRANTS                                |                       | 16,597,000         | 16,597,000        |
| OTHER SPONSORED PROGRAMS                               |                       | 1,257,000          | 1,257,000         |
| TOTAL STUDENT AID                                      |                       | 23,138,000 *       | 23,138,000 *      |
| TOTAL AUXILIARY & STUDENT AID                          |                       | 136,331,000 *      | 136,331,000 *     |
| TOTAL SOURCE OF FUNDS                                  | \$573,011,359 *       | \$557,180,354 *    | \$1,130,191,713 * |

SOURCE OF FUNDS  
CENTRAL ADMINISTRATION

|                                                        | APPROPRIATED<br>FUNDS | ALL<br>OTHER FUNDS | TOTAL          |
|--------------------------------------------------------|-----------------------|--------------------|----------------|
| I. EDUCATIONAL & GENERAL                               |                       |                    |                |
| A. STATE REVENUES                                      |                       |                    |                |
| GENERAL REVENUE                                        | \$44,949,387          |                    | \$44,949,387   |
| FIRE SERVICE                                           | 1,010,900             |                    | 1,010,900      |
| TOTAL STATE REVENUE                                    | 45,960,287 *          |                    | 45,960,287 *   |
| B. FEDERAL APPROPRIATIONS                              |                       |                    |                |
| C. STUDENT FEES                                        |                       |                    |                |
| D. GIFTS & SPONSORED PROGRAMS                          |                       |                    |                |
| PRIVATE GIFTS                                          |                       | 72,000             | 72,000         |
| U.S. CONTRACTS & GRANTS                                |                       | 161,000            | 161,000        |
| STATE OF ILLINOIS CONTRACTS                            |                       | 776,000            | 776,000        |
| OTHER SPONSORED PROGRAMS                               |                       | 913,000            | 913,000        |
| TOTAL GIFTS & SPONSORED PGMS                           |                       | 1,922,000 *        | 1,922,000 *    |
| E. INSTITUTIONAL FUNDS                                 |                       |                    |                |
| BALANCES BROUGHT FORWARD                               |                       | 3,971,000          | 3,971,000      |
| ROYALTIES                                              |                       | 659,844            | 659,844        |
| INSTITUTIONAL COSTS RECOVERED                          |                       | 7,180,309          | 7,180,309      |
| TOTAL INSTITUTIONAL FUNDS                              |                       | 11,811,153 *       | 11,811,153 *   |
| F. EARNINGS & MISCELLANEOUS<br>SALES, SERVICES & MISC. |                       | 4,633,000 *        | 4,633,000 *    |
| TOTAL EDUCATIONAL & GENERAL                            | \$45,960,287 *        | \$18,366,153 *     | \$64,326,440 * |
| II. AUXILIARY & STUDENT AID                            |                       |                    |                |
| A. AUXILIARY ENTERPRISES                               |                       | 685,000 *          | 685,000 *      |
| B. STUDENT AID                                         |                       |                    |                |
| PRIVATE GIFTS                                          |                       | 9,000              | 9,000          |
| TOTAL AUXILIARY & STUDENT AID                          |                       | 694,000 *          | 694,000 *      |
| TOTAL SOURCE OF FUNDS                                  | \$45,960,287 *        | \$19,060,153 *     | \$65,020,440 * |



SOURCE OF FUNDS  
URBANA-CHAMPAIGN

|                                                        | APPROPRIATED<br>FUNDS | ALL<br>OTHER FUNDS | TOTAL           |
|--------------------------------------------------------|-----------------------|--------------------|-----------------|
| I. EDUCATIONAL & GENERAL                               |                       |                    |                 |
| A. STATE REVENUES                                      |                       |                    |                 |
| GENERAL REVENUE                                        | \$222,350,835         |                    | \$222,350,835   |
| AGRICULTURAL PREMIUM FUND                              | 9,401,337             |                    | 9,401,337       |
| REAL ESTATE RESEARCH &<br>EDUCATION FUND               | 255,000               |                    | 255,000         |
| TOTAL STATE REVENUE                                    | 232,007,172 *         |                    | 232,007,172 *   |
| B. FEDERAL APPROPRIATIONS                              |                       | 16,677,000 *       | 16,677,000 *    |
| C. STUDENT FEES                                        |                       |                    |                 |
| TUITION                                                | 48,655,200            |                    | 48,655,200      |
| APPLICATION FEES                                       | 755,000               |                    | 755,000         |
| GRADUATION FEES                                        | 140,000               |                    | 140,000         |
| OTHER FEES                                             | 446,000               |                    | 446,000         |
| TOTAL FEES                                             | 49,996,200 *          |                    | 49,996,200 *    |
| D. GIFTS & SPONSORED PROGRAMS                          |                       |                    |                 |
| PRIVATE GIFTS                                          |                       | 18,295,000         | 18,295,000      |
| U.S. CONTRACTS & GRANTS                                |                       | 80,935,000         | 80,935,000      |
| STATE OF ILLINOIS CONTRACTS                            |                       | 13,537,000         | 13,537,000      |
| OTHER SPONSORED PROGRAMS                               |                       | 16,295,000         | 16,295,000      |
| TOTAL GIFTS & SPONSORED PGMS                           |                       | 129,062,000 *      | 129,062,000 *   |
| E. INSTITUTIONAL FUNDS                                 |                       |                    |                 |
| BALANCES BROUGHT FORWARD                               |                       | 5,846,000          | 5,846,000       |
| ROYALTIES                                              |                       | 300,000            | 300,000         |
| INSTITUTIONAL COSTS RECOVERED                          |                       | 29,625,000         | 29,625,000      |
| TOTAL INSTITUTIONAL FUNDS                              |                       | 35,771,000 *       | 35,771,000 *    |
| F. EARNINGS & MISCELLANEOUS<br>SALES, SERVICES & MISC. | 1,000,000 *           | 17,910,000 *       | 18,910,000 *    |
| TOTAL EDUCATIONAL & GENERAL                            | \$283,003,372 *       | \$199,420,000 *    | \$482,423,372 * |
| II. AUXILIARY & STUDENT AID                            |                       |                    |                 |
| A. AUXILIARY ENTERPRISES                               |                       | 75,222,000 *       | 75,222,000 *    |
| B. STUDENT AID                                         |                       |                    |                 |
| PRIVATE GIFTS                                          |                       | 4,646,000          | 4,646,000       |
| U.S. CONTRACTS & GRANTS                                |                       | 8,547,000          | 8,547,000       |
| OTHER SPONSORED PROGRAMS                               |                       | 1,001,000          | 1,001,000       |
| TOTAL STUDENT AID                                      |                       | 14,194,000 *       | 14,194,000 *    |
| TOTAL AUXILIARY & STUDENT AID                          |                       | 89,416,000 *       | 89,416,000 *    |
| TOTAL SOURCE OF FUNDS                                  | \$283,003,372 *       | \$288,836,000 *    | \$571,839,372 * |

SOURCE OF FUNDS  
CHICAGO

|                               | APPROPRIATED<br>FUNDS | ALL<br>OTHER FUNDS | TOTAL           |
|-------------------------------|-----------------------|--------------------|-----------------|
| I. EDUCATIONAL & GENERAL      |                       |                    |                 |
| A. STATE REVENUES             |                       |                    |                 |
| GENERAL REVENUE               | \$207,491,400         |                    | \$207,491,400   |
| TOTAL STATE REVENUE           | 207,491,400 *         |                    | 207,491,400 *   |
| B. FEDERAL APPROPRIATIONS     |                       |                    |                 |
| C. STUDENT FEES               |                       |                    |                 |
| TUITION                       | 35,104,300            |                    | 35,104,300      |
| APPLICATION FEES              | 424,000               |                    | 424,000         |
| OTHER FEES                    | 400,000               |                    | 400,000         |
| TOTAL FEES                    | 35,928,300 *          |                    | 35,928,300 *    |
| D. GIFTS & SPONSORED PROGRAMS |                       |                    |                 |
| PRIVATE GIFTS                 |                       | 2,263,000          | 2,263,000       |
| U.S. CONTRACTS & GRANTS       |                       | 25,954,000         | 25,954,000      |
| STATE OF ILLINOIS CONTRACTS   |                       | 8,264,000          | 8,264,000       |
| OTHER SPONSORED PROGRAMS      |                       | 11,475,000         | 11,475,000      |
| MEDICAL SERVICE PLAN          |                       | 29,000,000         | 29,000,000      |
| TOTAL GIFTS & SPONSORED PGMS  |                       | 76,956,000 *       | 76,956,000 *    |
| E. INSTITUTIONAL FUNDS        |                       |                    |                 |
| BALANCES BROUGHT FORWARD      |                       | 2,045,000          | 2,045,000       |
| INSTITUTIONAL COSTS RECOVERED |                       | 10,838,201         | 10,838,201      |
| TOTAL INSTITUTIONAL FUNDS     |                       | 12,883,201 *       | 12,883,201 *    |
| F. EARNINGS & MISCELLANEOUS   |                       |                    |                 |
| SALES, SERVICES & MISC.       | 628,000 *             | 113,224,000 *      | 113,852,000 *   |
| TOTAL EDUCATIONAL & GENERAL   | \$244,047,700 *       | \$203,063,201 *    | \$447,110,901 * |
| II. AUXILIARY & STUDENT AID   |                       |                    |                 |
| A. AUXILIARY ENTERPRISES      |                       | 37,286,000 *       | 37,286,000 *    |
| B. STUDENT AID                |                       |                    |                 |
| PRIVATE GIFTS                 |                       | 629,000            | 629,000         |
| U.S. CONTRACTS & GRANTS       |                       | 8,050,000          | 8,050,000       |
| OTHER SPONSORED PROGRAMS      |                       | 256,000            | 256,000         |
| TOTAL STUDENT AID             |                       | 8,935,000 *        | 8,935,000 *     |
| TOTAL AUXILIARY & STUDENT AID |                       | 46,221,000 *       | 46,221,000 *    |
| TOTAL SOURCE OF FUNDS         | \$244,047,700 *       | \$249,284,201 *    | \$493,331,901 * |

## TOTAL APPROPRIATIONS

## SCHEDULE - C

## APPROPRIATED FUNDS

|                        | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL        |
|------------------------|-------------------|----------------------------------------|--------------------|--------------|
| INSTRUCTION            |                   |                                        |                    |              |
| CENTRAL ADMINISTRATION | 856,526           | 898,185                                |                    | 898,185      |
| URBANA - CHAMPAIGN     | 120,980,975       | 120,784,098                            | 7,020,140          | 127,804,238  |
| CHICAGO CAMPUS         | 101,457,222       | 100,641,529                            | 5,977,037          | 106,618,566  |
|                        | 223,294,723*      | 222,323,812*                           | 12,997,177*        | 235,320,989* |
| RESEARCH               |                   |                                        |                    |              |
| CENTRAL ADMINISTRATION | 847,634           | 999,225                                | 90,438             | 1,089,663    |
| URBANA - CHAMPAIGN     | 19,556,724        | 19,081,742                             | 2,362,571          | 21,444,313   |
| CHICAGO CAMPUS         | 3,748,045         | 3,708,193                              | 591,406            | 4,299,599    |
|                        | 24,152,403*       | 23,789,160*                            | 3,044,415*         | 26,833,575*  |
| PUBLIC SERVICE         |                   |                                        |                    |              |
| CENTRAL ADMINISTRATION | 1,460,075         | 925,708                                | 600,876            | 1,526,584    |
| URBANA - CHAMPAIGN     | 18,373,338        | 14,954,468                             | 4,345,070          | 19,299,538   |
| CHICAGO CAMPUS         | 12,509,743        | 3,051,923                              | 9,990,158          | 13,042,081   |
|                        | 32,343,156*       | 18,932,099*                            | 14,936,104*        | 33,868,203*  |
| ACADEMIC SUPPORT       |                   |                                        |                    |              |
| CENTRAL ADMINISTRATION | 1,350,639         | 879,828                                | 580,049            | 1,459,877    |
| URBANA - CHAMPAIGN     | 37,461,197        | 28,175,074                             | 11,797,183         | 39,972,257   |
| CHICAGO CAMPUS         | 25,254,540        | 18,836,359                             | 6,975,512          | 25,811,871   |
|                        | 64,066,376*       | 47,891,261*                            | 19,352,744*        | 67,244,005*  |
| STUDENT SERVICES       |                   |                                        |                    |              |
| CENTRAL ADMINISTRATION | 510,858           | 415,530                                | 52,422             | 467,952      |
| URBANA - CHAMPAIGN     | 6,909,530         | 6,085,436                              | 1,089,547          | 7,174,983    |
| CHICAGO CAMPUS         | 5,848,127         | 5,069,384                              | 1,079,631          | 6,149,015    |
|                        | 13,268,515*       | 11,570,350*                            | 2,221,600*         | 13,791,950*  |
| INSTITUTIONAL SUPPORT  |                   |                                        |                    |              |
| CENTRAL ADMINISTRATION | 20,430,141        | 22,032,026                             | 10,268,151         | 32,300,177   |
| URBANA - CHAMPAIGN     | 11,505,443        | 8,327,124                              | 2,060,547          | 10,387,671   |
| CHICAGO CAMPUS         | 18,023,374        | 10,324,300                             | 7,603,055          | 17,927,355   |
|                        | 49,958,958*       | 40,683,450*                            | 19,931,753*        | 60,615,203*  |
| PHYSICAL PLANT         |                   |                                        |                    |              |
| CENTRAL ADMINISTRATION | 7,103,500         |                                        | 6,010,000          | 6,010,000    |
| URBANA - CHAMPAIGN     | 34,471,870        | 16,020,464                             | 15,805,656         | 31,826,120   |
| CHICAGO CAMPUS         | 41,904,847        | 19,500,782                             | 22,399,539         | 41,900,321   |
|                        | 83,480,217*       | 35,521,246*                            | 44,215,195*        | 79,736,441*  |
| SCHOLARSHIP/FELLOWSHIP |                   |                                        |                    |              |
| URBANA - CHAMPAIGN     | 1,211,200         |                                        | 1,211,200          | 1,211,200    |
| CHICAGO CAMPUS         | 668,520           |                                        | 655,761            | 655,761      |
|                        | 1,879,720*        |                                        | 1,866,961*         | 1,866,961*   |

TOTAL APPROPRIATIONS  
APPROPRIATED FUNDS

SCHEDULE - C

|                          | PRESENT<br>AMOUNT | PROPOSED AMOUNT     |                    | TOTAL       |
|--------------------------|-------------------|---------------------|--------------------|-------------|
|                          |                   | SALARIES<br>& WAGES | EXPENSE<br>& EQUIP |             |
| INDEPENDENT OPERATIONS   |                   |                     |                    |             |
| URBANA - CHAMPAIGN       | 386,840           | 393,094             |                    | 393,094     |
| CHICAGO CAMPUS           | 15,292,592        | 15,317,230          | 745,701            | 16,062,931  |
|                          | 15,679,432*       | 15,710,324*         | 745,701*           | 16,456,025* |
| RETIREMENT               |                   |                     |                    |             |
| CENTRAL ADMINISTRATION   | 2,227,200         | 2,207,849           |                    | 2,207,849   |
| URBANA - CHAMPAIGN       | 23,699,100        | 23,487,958          |                    | 23,487,958  |
| CHICAGO CAMPUS           | 11,701,300        | 11,580,200          |                    | 11,580,200  |
|                          | 37,627,600*       | 37,276,007*         |                    | 37,276,007* |
| REFUNDS                  |                   |                     |                    |             |
| URBANA - CHAMPAIGN       | 2,000             |                     | 2,000              | 2,000       |
|                          | 2,000*            |                     | 2,000*             | 2,000*      |
| TOTAL APPROPRIATED FUNDS | 545,753,100       | 453,697,709         | 119,313,650        | 573,011,359 |

TOTAL APPROPRIATIONS  
INSTITUTIONAL FUNDS

## SCHEDULE - C

|                        | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL       |
|------------------------|-------------------|----------------------------------------|--------------------|-------------|
| RESEARCH               |                   |                                        |                    |             |
| CENTRAL ADMINISTRATION | 60,000            |                                        | 60,000             | 60,000      |
| URBANA - CHAMPAIGN     | 16,826,128        | 2,000,846                              | 18,837,182         | 20,838,028  |
| CHICAGO CAMPUS         | 2,540,586         | 123,917                                | 2,451,657          | 2,575,574   |
|                        | 19,426,714*       | 2,124,763*                             | 21,348,839*        | 23,473,602* |
| PUBLIC SERVICE         |                   |                                        |                    |             |
| CENTRAL ADMINISTRATION | 5,000             |                                        | 4,000              | 4,000       |
| URBANA - CHAMPAIGN     | 161,886           | 10,725                                 | 161,321            | 172,046     |
| CHICAGO CAMPUS         | 500               |                                        | 25,500             | 25,500      |
|                        | 167,386*          | 10,725*                                | 190,821*           | 201,546*    |
| ACADEMIC SUPPORT       |                   |                                        |                    |             |
| CENTRAL ADMINISTRATION | 55,000            |                                        | 30,000             | 30,000      |
| URBANA - CHAMPAIGN     | 2,431,739         | 78,837                                 | 2,305,222          | 2,384,059   |
| CHICAGO CAMPUS         | 4,251,565         | 8,719                                  | 4,688,920          | 4,697,639   |
|                        | 6,738,304*        | 87,556*                                | 7,024,142*         | 7,111,698*  |
| STUDENT SERVICES       |                   |                                        |                    |             |
| CENTRAL ADMINISTRATION | 800               |                                        | 1,100              | 1,100       |
| URBANA - CHAMPAIGN     | 311,354           | 41,013                                 | 318,120            | 359,133     |
| CHICAGO CAMPUS         | 56,453            | 25,501                                 | 30,499             | 56,000      |
|                        | 368,607*          | 66,514*                                | 349,719*           | 416,233*    |
| INSTITUTIONAL SUPPORT  |                   |                                        |                    |             |
| CENTRAL ADMINISTRATION | 8,836,064         | 3,829,632                              | 6,876,421          | 10,706,053  |
| URBANA - CHAMPAIGN     | 3,374,364         | 1,150,484                              | 1,729,012          | 2,879,496   |
| CHICAGO CAMPUS         | 3,473,227         | 24,797                                 | 3,838,025          | 3,862,822   |
|                        | 15,683,655*       | 5,004,913*                             | 12,443,458*        | 17,448,371* |
| PHYSICAL PLANT         |                   |                                        |                    |             |
| CENTRAL ADMINISTRATION | 1,130,000         |                                        | 1,010,000          | 1,010,000   |
| URBANA - CHAMPAIGN     | 9,207,013         | 5,087,523                              | 4,020,815          | 9,108,338   |
| CHICAGO CAMPUS         | 1,898,654         | 289,416                                | 1,238,350          | 1,527,766   |
|                        | 12,235,667*       | 5,376,939*                             | 6,269,165*         | 11,646,104* |
| SCHOLARSHIP/FELLOWSHIP |                   |                                        |                    |             |
| URBANA - CHAMPAIGN     | 29,000            |                                        | 29,000             | 29,000      |
| CHICAGO CAMPUS         | 114,959           |                                        | 137,900            | 137,900     |
|                        | 143,959*          |                                        | 166,900*           | 166,900*    |
| RETIREMENT             |                   |                                        |                    |             |
| URBANA - CHAMPAIGN     |                   | 900                                    |                    | 900         |
| CHICAGO CAMPUS         | 6,000             |                                        |                    |             |
|                        | 6,000*            | 900*                                   |                    | 900*        |

TOTAL APPROPRIATIONS

SCHEDULE - C

INSTITUTIONAL FUNDS

|                           | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL      |
|---------------------------|-------------------|----------------------------------------|--------------------|------------|
| TOTAL INSTITUTIONAL FUNDS | 54,770,292        | 12,672,310                             | 47,793,044         | 60,465,354 |

## TOTAL APPROPRIATIONS

## SCHEDULE - C

## RESTRICTED FUNDS

|                        | PRESENT<br>AMOUNT | PROPOSED AMOUNT     |                    | TOTAL        |
|------------------------|-------------------|---------------------|--------------------|--------------|
|                        |                   | SALARIES<br>& WAGES | EXPENSE<br>& EQUIP |              |
| INSTRUCTION            |                   |                     |                    |              |
| CENTRAL ADMINISTRATION | 1,172,000         | 275,000             | 1,564,000          | 1,839,000    |
| URBANA - CHAMPAIGN     | 5,025,000         | 1,929,000           | 3,409,000          | 5,338,000    |
| CHICAGO CAMPUS         | 9,051,000         | 4,731,000           | 4,791,000          | 9,522,000    |
|                        | 15,248,000*       | 6,935,000*          | 9,764,000*         | 16,699,000*  |
| RESEARCH               |                   |                     |                    |              |
| CENTRAL ADMINISTRATION | 785,000           | 589,000             | 250,000            | 839,000      |
| URBANA - CHAMPAIGN     | 106,326,000       | 54,526,000          | 55,691,000         | 110,217,000  |
| CHICAGO CAMPUS         | 30,873,000        | 19,285,000          | 13,008,000         | 32,293,000   |
|                        | 137,984,000*      | 74,400,000*         | 68,949,000*        | 143,349,000* |
| PUBLIC SERVICE         |                   |                     |                    |              |
| CENTRAL ADMINISTRATION | 2,090,000         | 647,000             | 947,000            | 1,594,000    |
| URBANA - CHAMPAIGN     | 35,900,000        | 19,477,000          | 19,137,000         | 38,614,000   |
| CHICAGO CAMPUS         | 11,182,000        | 4,126,000           | 7,543,000          | 11,669,000   |
|                        | 49,172,000*       | 24,250,000*         | 27,627,000*        | 51,877,000*  |
| ACADEMIC SUPPORT       |                   |                     |                    |              |
| CENTRAL ADMINISTRATION | 1,767,000         | 481,000             | 1,399,000          | 1,880,000    |
| URBANA - CHAMPAIGN     | 5,259,000         | 1,398,000           | 3,973,000          | 5,371,000    |
| CHICAGO CAMPUS         | 496,000           | 203,000             | 316,000            | 519,000      |
|                        | 7,522,000*        | 2,082,000*          | 5,688,000*         | 7,770,000*   |
| STUDENT SERVICES       |                   |                     |                    |              |
| CENTRAL ADMINISTRATION | 16,000            | 14,000              | 3,000              | 17,000       |
| URBANA - CHAMPAIGN     | 671,000           | 319,000             | 392,000            | 711,000      |
| CHICAGO CAMPUS         | 14,000            |                     | 14,000             | 14,000       |
|                        | 701,000*          | 333,000*            | 409,000*           | 742,000*     |
| INSTITUTIONAL SUPPORT  |                   |                     |                    |              |
| CENTRAL ADMINISTRATION | 360,000           | 262,000             | 124,000            | 386,000      |
| URBANA - CHAMPAIGN     | 1,117,000         | 137,000             | 1,348,000          | 1,485,000    |
| CHICAGO CAMPUS         | 1,026,000         | 589,000             | 484,000            | 1,073,000    |
|                        | 2,503,000*        | 988,000*            | 1,956,000*         | 2,944,000*   |
| PHYSICAL PLANT         |                   |                     |                    |              |
| URBANA - CHAMPAIGN     | 20,000            |                     | 12,000             | 12,000       |
|                        | 20,000*           |                     | 12,000*            | 12,000*      |
| SCHOLARSHIP/FELLOWSHIP |                   |                     |                    |              |
| CENTRAL ADMINISTRATION | 9,000             |                     | 9,000              | 9,000        |
| URBANA - CHAMPAIGN     | 12,454,000        | 21,000              | 14,173,000         | 14,194,000   |
| CHICAGO CAMPUS         | 8,572,000         | 368,000             | 8,553,000          | 8,921,000    |
|                        | 21,035,000*       | 389,000*            | 22,735,000*        | 23,124,000*  |

## TOTAL APPROPRIATIONS

## SCHEDULE - C

## RESTRICTED FUNDS

|                        | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL         |
|------------------------|-------------------|----------------------------------------|--------------------|---------------|
| AUXILIARY ENTERPRISES  |                   |                                        |                    |               |
| CENTRAL ADMINISTRATION | 666,000           | 500,000                                | 185,000            | 685,000       |
| URBANA - CHAMPAIGN     | 74,039,000        | 25,118,000                             | 50,107,000         | 75,225,000    |
| CHICAGO CAMPUS         | 35,745,000        | 11,370,000                             | 25,916,000         | 37,286,000    |
|                        | 110,450,000*      | 36,988,000*                            | 76,208,000*        | 113,196,000*  |
| INDEPENDENT OPERATIONS |                   |                                        |                    |               |
| URBANA - CHAMPAIGN     | 2,317,000         | 482,000                                | 1,416,000          | 1,898,000     |
| CHICAGO CAMPUS         | 141,433,000       | 76,354,000                             | 58,750,000         | 135,104,000   |
|                        | 143,750,000*      | 76,836,000*                            | 60,166,000*        | 137,002,000*  |
| TOTAL RESTRICTED FUNDS | 488,385,000       | 223,201,000                            | 273,514,000        | 496,715,000   |
| TOTAL APPROPRIATIONS   | 1,088,908,392     | 689,571,019                            | 440,620,694        | 1,130,191,713 |



ADMINISTRATIVE OFFICES  
CENTRAL ADMINISTRATION

|                               | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|-------------------------------|-------------------|---------------------------------|------------------------------|------------|
| <b>**APPROPRIATED FUNDS</b>   |                   |                                 |                              |            |
| <b>*INSTRUCTION</b>           |                   |                                 |                              |            |
| POLICE TRAINING INSTITUTE     | 856,526           | 898,185                         |                              | 898,185    |
|                               | 856,526*          | 898,185*                        |                              | 898,185*   |
| <b>*RESEARCH</b>              |                   |                                 |                              |            |
| SURVEY RESEARCH LAB           | 483,054           | 486,118                         | 23,192                       | 509,310    |
| GOVT & PUBLIC AFFAIRS         | 321,580           | 388,107                         | 22,246                       | 410,353    |
| GERONTOLOGY CENTER            | 43,000            | 125,000                         | 45,000                       | 170,000    |
|                               | 847,634*          | 999,225*                        | 90,438*                      | 1,089,663* |
| <b>*PUBLIC SERVICE</b>        |                   |                                 |                              |            |
| CFC CF STATE WIDE PRGMING     | 521,175           | 398,844                         | 141,840                      | 540,684    |
| FIRE SERVICE INSTITUTE        | 938,900           | 526,864                         | 459,036                      | 985,900    |
|                               | 1,460,075*        | 925,708*                        | 600,876*                     | 1,526,584* |
| <b>*ACADEMIC SUPPORT</b>      |                   |                                 |                              |            |
| UNIVERSITY PRESS              | 387,869           | 405,972                         |                              | 405,972    |
| OFC CF STATE WIDE PRGMING     | 4,678             | 115                             | 4,750                        | 4,865      |
| UNIV CFC OF PUBLIC SERV       | 958,092           | 473,741                         | 575,299                      | 1,049,040  |
|                               | 1,350,639*        | 879,828*                        | 580,049*                     | 1,459,877* |
| <b>*STUDENT SERVICES</b>      |                   |                                 |                              |            |
| ALUMNI CAREER CENTER          | 92,000            | 89,768                          | 6,351                        | 96,119     |
| SCH & COLLEGE RELATIONS       | 418,858           | 325,762                         | 46,071                       | 371,833    |
|                               | 510,858*          | 415,530*                        | 52,422*                      | 467,952*   |
| <b>*INSTITUTIONAL SUPPORT</b> |                   |                                 |                              |            |
| BOARD OF TRUSTEES             | 232,826           | 164,755                         | 75,046                       | 239,801    |
| SECRETARY OF UNIVERSITY       | 72,480            | 71,289                          | 4,566                        | 75,855     |
| PRESIDENT'S OFFICE            | 503,306           | 504,663                         | 71,877                       | 576,540    |
| INTER-CAMPUS MAIL & TRANS     | 68,290            | 38,680                          | 32,910                       | 71,590     |
| MEMBERSHIPS IN ORGNZATNS      | 84,810            |                                 | 128,210                      | 128,210    |
| PUBLIC FUNCTNS & PUBLICAT     | 16,334            |                                 | 17,034                       | 17,034     |
| PUBLIC AFFAIRS                | 344,477           | 307,834                         | 53,502                       | 361,336    |
| OFC OF UNIVERSITY COUNSEL     | 314,898           | 399,235                         |                              | 399,235    |
| OFFICE OF LEGAL COUNSEL       | 527,367           | 457,374                         | 19,665                       | 477,039    |
| V P FOR BUS & FINANCE         | 269,847           | 212,049                         | 69,077                       | 281,126    |
| OFC CF UNIV AUDITS            | 902,939           | 902,363                         | 28,673                       | 931,036    |
| CA RESERVE                    | =844,298          | =976,360                        | 3,240,537                    | 2,264,177  |
| OFC FOR PLN & BUDGETING       | 889,180           | 830,127                         | 100,549                      | 930,676    |
| CFC FOR CAPITAL PROGRAMS      | 892,763           | 888,729                         | 37,700                       | 926,429    |
| ADM INFO SYSTEMS DEVELOP      | 901,856           |                                 |                              |            |
| ADM INFO SYSTEMS & SERV       | 4,542,970         | 7,179,595                       | 5,358,405                    | 12,538,000 |
| CFC CF GOVERNMENTAL REL       | 133,802           | 151,097                         | 30,480                       | 181,577    |
| NONAC BUDGET BALANCES         | =67,907           | 632,693                         |                              | 632,693✓   |
| FEDERAL & CCRP RELATIONS      | 89,145            | 67,394                          | 15,600                       | 82,994     |

ADMINISTRATIVE OFFICES  
CENTRAL ADMINISTRATION

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                   |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                 |                              |                   |
| UNIV CFC FOR DEVELOPMENT        | 826,132           | 704,641                         | 138,097                      | 842,738           |
| ALUMNI RELATNS & RECORDS        | 571,805           | 486,153                         | 93,000                       | 579,153           |
| BUS & FINANCIAL AFFAIRS         | 674,541           | 617,148                         | 80,277                       | 697,425           |
| RISK MANAGEMENT                 | 185,384           | 132,156                         | 53,228                       | 185,384           |
| ASSOC VP FOR ADM & PERSONL      | 924,186           | 947,053                         | 84,285                       | 1,031,338         |
| RETIREMENT/MEDICARE             |                   | 320,000                         |                              | 320,000           |
| DIR OF BUSINESS AFFAIRS         | 1,193,504         | 1,096,186                       | 114,179                      | 1,210,365         |
| BUSINESS SYSTEMS                | 169,240           | 165,501                         | 8,438                        | 173,939           |
| ACCOUNTING DIVISION             | 1,450,102         | 1,479,515                       | 18,002                       | 1,497,517         |
| BURSAR                          | 812,954           | 763,690                         | 54,372                       | 818,062           |
| CASHIERING OPERATIONS           | 331,652           | 300,278                         | 57,286                       | 357,564           |
| GRANTS & CONTRACTS              | 426,234           | 433,106                         |                              | 433,106           |
| BENEFITS CENTER                 | 222,687           | 212,827                         | 13,510                       | 226,337           |
| PURCHASING DIVISION             | 1,704,074         | 1,656,996                       | 96,933                       | 1,753,929         |
| PAYROLL OPERATIONS              | 670,250           | 589,692                         | 75,205                       | 664,897           |
| V P ACADEMIC AFFAIRS            | 392,311           | 295,567                         | 97,508                       | 393,075           |
|                                 | 20,430,141*       | 22,032,026*                     | 10,268,151*                  | 32,300,177*       |
| <b>*PHYSICAL PLANT</b>          |                   |                                 |                              |                   |
| CA RESERVE                      | 7,103,500         |                                 | 6,010,000                    | 6,010,000         |
|                                 | 7,103,500*        |                                 | 6,010,000*                   | 6,010,000*        |
| <b>*RETIREMENT</b>              |                   |                                 |                              |                   |
| RETIREMENT/MEDICARE             | 2,227,200         | 2,207,849                       |                              | 2,207,849         |
|                                 | 2,227,200*        | 2,207,849*                      |                              | 2,207,849*        |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>34,786,573</b> | <b>28,358,351</b>               | <b>17,601,936</b>            | <b>45,960,287</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| SURVEY RESEARCH LAB             | 60,000            |                                 | 60,000                       | 60,000            |
|                                 | 60,000*           |                                 | 60,000*                      | 60,000*           |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                   |
| POLICE TRAINING INSTITUTE       | 5,000             |                                 | 4,000                        | 4,000             |
|                                 | 5,000*            |                                 | 4,000*                       | 4,000*            |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                   |
| UNIV CFC OF PUBLIC SERV         | 55,000            |                                 | 30,000                       | 30,000            |
|                                 | 55,000*           |                                 | 30,000*                      | 30,000*           |

ADMINISTRATIVE OFFICES  
CENTRAL ADMINISTRATION

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| <b>*STUDENT SERVICES</b>         |                   |                                 |                              |                   |
| SCH & COLLEGE RELATIONS          | 800               |                                 | 1,100                        | 1,100             |
|                                  | 800*              |                                 | 1,100*                       | 1,100*            |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                 |                              |                   |
| BOARD OF TRUSTEES                | 27,990            |                                 | 45,090                       | 45,090            |
| PRESIDENT'S OFFICE               | 409,150           | 4,200                           | 371,550                      | 375,750           |
| MEMBERSHIPS IN ORGNZATNS         | 55,135            |                                 | 57,335                       | 57,335            |
| PUBLIC AFFAIRS                   | 29,900            |                                 | 22,300                       | 22,300            |
| CFC CF UNIVERSITY COUNSEL        | 301,590           |                                 | 269,990                      | 269,990           |
| V P FCR BUS & FINANCE            | 128,080           |                                 | 129,080                      | 129,080           |
| OFC CF UNIV AUDITS               | 46,552            | 5,404                           | 20,448                       | 25,852            |
| CA RESERVE                       | 738,821           |                                 | 868,258                      | 868,258           |
| OFC FCR PLN & BUDGETING          | 7,000             |                                 | 28,000                       | 28,000            |
| ADM INFO SYSTEMS DEVELOP         | 16,600            |                                 |                              |                   |
| AISS                             |                   |                                 | 500,000                      | 500,000           |
| OFC CF GOVERNMENTAL REL          | 8,610             | 3,464                           | 5,446                        | 8,910             |
| FEDERAL & CORP RELATIONS         | 759,000           | 27,844                          | 850,000                      | 877,844           |
| BUS & FINANCIAL AFFAIRS          | 465,300           | 102,700                         | 441,900                      | 544,600           |
| ASSOC VP FOR ADM & PERSNL        | 9,550             |                                 | 30,550                       | 30,550            |
| DIR CF BUSINESS AFFAIRS          | 1,399,818         | 211,294                         | 1,532,588                    | 1,743,882         |
| BUSINESS SYSTEMS                 | 26,900            |                                 | 19,000                       | 19,000            |
| ACCOUNTING DIVISION              | 1,089,491         | 852,521                         | 269,635                      | 1,122,156         |
| BURSAR                           | 465,547           | 236,181                         | 158,190                      | 394,371           |
| CASHIERING OPERATIONS            | 544,001           | 360,938                         | 181,458                      | 542,396           |
| GRANTS & CONTRACTS               | 1,264,743         | 1,168,175                       | 199,528                      | 1,367,703         |
| PURCHASING DIVISION              | 782,482           | 706,687                         | 121,295                      | 827,982           |
| PAYROLL OPERATIONS               | 259,804           | 150,224                         | 154,780                      | 305,004           |
| V P ACADEMIC AFFAIRS             |                   |                                 | 600,000                      | 600,000           |
|                                  | 8,836,064*        | 3,829,632*                      | 6,876,421*                   | 10,706,053*       |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                   |
| CA RESERVE                       | 1,130,000         |                                 | 1,010,000                    | 1,010,000         |
|                                  | 1,130,000*        |                                 | 1,010,000*                   | 1,010,000*        |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>10,086,864</b> | <b>3,829,632</b>                | <b>7,981,521</b>             | <b>11,811,153</b> |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                   |
| EST REVOLVING                    | 1,010,000         | 177,000                         | 1,489,000                    | 1,666,000         |
| EST STATE CONTRACTS              | 162,000           | 98,000                          | 75,000                       | 173,000           |
|                                  | 1,172,000*        | 275,000*                        | 1,564,000*                   | 1,839,000*        |

ADMINISTRATIVE OFFICES  
CENTRAL ADMINISTRATION

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*RESEARCH</b>               |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 2,000             |                                 | 2,000                        | 2,000             |
| EST U.S. CONTRACTS             | 134,000           | 111,000                         | 33,000                       | 144,000           |
| EST STATE CONTRACTS            | 120,000           | 78,000                          | 50,000                       | 128,000           |
| EST OTHER SPONS PROG           | 529,000           | 400,000                         | 165,000                      | 565,000           |
|                                | 785,000*          | 589,000*                        | 250,000*                     | 839,000*          |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                   |
| EST REVOLVING                  | 1,620,000         | 600,000                         | 503,000                      | 1,103,000         |
| EST PRIVATE GIFTS              | 8,000             |                                 | 8,000                        | 8,000             |
| EST U.S. CONTRACTS             | 16,000            |                                 | 17,000                       | 17,000            |
| EST STATE CONTRACTS            | 333,000           | 20,000                          | 327,000                      | 347,000           |
| EST OTHER SPONS PROG           | 113,000           | 27,000                          | 92,000                       | 119,000           |
|                                | 2,090,000*        | 647,000*                        | 947,000*                     | 1,594,000*        |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                 |                              |                   |
| EST REVOLVING                  | 1,751,000         | 469,000                         | 1,395,000                    | 1,864,000         |
| EST PRIVATE GIFTS              | 12,000            | 12,000                          |                              | 12,000            |
| EST STATE CONTRACTS            | 4,000             |                                 | 4,000                        | 4,000             |
|                                | 1,767,000*        | 481,000*                        | 1,399,000*                   | 1,880,000*        |
| <b>*STUDENT SERVICES</b>       |                   |                                 |                              |                   |
| EST OTHER SPONS PROG           | 16,000            | 14,000                          | 3,000                        | 17,000            |
|                                | 16,000*           | 14,000*                         | 3,000*                       | 17,000*           |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 48,000            |                                 | 50,000                       | 50,000            |
| EST STATE CONTRACTS            | 116,000           | 71,000                          | 53,000                       | 124,000           |
| EST OTHER SPONS PROG           | 196,000           | 191,000                         | 21,000                       | 212,000           |
|                                | 360,000*          | 262,000*                        | 124,000*                     | 386,000*          |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 9,000             |                                 | 9,000                        | 9,000             |
|                                | 9,000*            |                                 | 9,000*                       | 9,000*            |
| <b>*AUXILIARY ENTERPRISES</b>  |                   |                                 |                              |                   |
| OTHER AUXILIARIES              | 666,000           | 500,000                         | 185,000                      | 685,000           |
|                                | 666,000*          | 500,000*                        | 185,000*                     | 685,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>6,865,000</b>  | <b>2,768,000</b>                | <b>4,481,000</b>             | <b>7,249,000</b>  |
| <b>GRAND TOTAL</b>             | <b>51,738,437</b> | <b>34,955,983</b>               | <b>30,064,457</b>            | <b>65,020,440</b> |

COLLEGE OF AGRICULTURE  
URBANA/CHAMPAIGN

|                             | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|-----------------------------|-------------------|---------------------------------|------------------------------|------------|
| <b>**APPROPRIATED FUNDS</b> |                   |                                 |                              |            |
| <b>*INSTRUCTION</b>         |                   |                                 |                              |            |
| AGR CCMNC & EXTEN EDUC      |                   | 165,534                         |                              | 165,534    |
| AGRICULTURAL ECONOMICS      | 709,021           | 750,085                         | 3,182                        | 753,267    |
| AGRICULTURAL ENGINEERING    | 440,828           | 412,954                         | 70,746                       | 483,700    |
| AGRICULTURAL ENTOMOLOGY     | 11,839            | 12,363                          |                              | 12,363     |
| AGRONOMY                    | 666,679           | 620,927                         | 16,608                       | 637,535    |
| ANIMAL SCIENCES             | 1,193,177         | 1,168,141                       | 94,822                       | 1,262,963  |
| FOOD SCIENCE                | 407,770           | 458,155                         | 3,567                        | 461,722    |
| FORESTRY                    | 220,126           | 170,828                         | 14,308                       | 185,136    |
| HUMAN RES & FAMILY STDYS    | 238,965           | 118,323                         | 130,257                      | 248,580    |
| FAMILY AND CONSUMER ECON    | 232,357           | 171,166                         |                              | 171,166    |
| FOODS AND NUTRITION         | 197,058           | 221,369                         |                              | 221,369    |
| HUMAN DEV AND FAMILY ECOL   | 233,093           | 237,311                         |                              | 237,311    |
| TEXTILES APPRL & INT DES    | 188,986           | 233,497                         |                              | 233,497    |
| HORTICULTURE                | 410,542           | 416,070                         | 7,944                        | 424,014    |
| DIV CF NUTRITIONAL SCI      | 97,731            | 103,726                         |                              | 103,726    |
| PLANT PATHOLOGY             | 149,574           | 161,762                         | 1,798                        | 163,560    |
| VOCATIONAL AGRICULTURE      | 168,239           | 137,792                         | 1,060                        | 138,852    |
|                             | 5,565,985*        | 5,560,003*                      | 344,292*                     | 5,904,295* |
| <b>*RESEARCH</b>            |                   |                                 |                              |            |
| INTERNATIONAL AGRICULTURE   | 50,917            | 137,903                         |                              | 137,903    |
| AGR CCMNC & EXTEN EDUC      |                   | 23,904                          |                              | 23,904     |
| AGRICULTURAL ECONOMICS      | 743,593           | 764,607                         | 4,707                        | 769,314    |
| AGRICULTURAL ENGINEERING    | 522,832           | 482,937                         | 59,478                       | 542,415    |
| AGRICULTURAL ENTOMOLOGY     | 30,993            | 12,358                          | 19,130                       | 31,488     |
| AGRONOMY                    | 2,001,712         | 1,903,318                       | 109,734                      | 2,013,052  |
| ANIMAL SCIENCES             | 2,795,845         | 2,733,773                       | 149,940                      | 2,883,713  |
| FOOD SCIENCE                | 533,828           | 467,560                         | 51,541                       | 519,101    |
| FORESTRY                    | 338,839           | 293,658                         | 10,763                       | 304,421    |
| HUMAN RES & FAMILY STDYS    | 70,675            | 72,057                          |                              | 72,057     |
| FAMILY AND CONSUMER ECON    | 80,047            | 82,189                          |                              | 82,189     |
| FOODS AND NUTRITION         | 96,823            | 115,788                         |                              | 115,788    |
| HUMAN DEV AND FAMILY ECOL   | 77,582            | 82,145                          |                              | 82,145     |
| TEXTILES APPRL & INT DES    | 61,506            | 78,407                          |                              | 78,407     |
| HORTICULTURE                | 980,866           | 989,728                         | 35,189                       | 1,024,917  |
| DIV CF NUTRITIONAL SCI      | 27,050            | 27,706                          |                              | 27,706     |
| PLANT PATHOLOGY             | 518,891           | 515,810                         | 14,768                       | 530,578    |
| VETERINARY PROG IN AGR      | 466,262           | 435,744                         | 29,070                       | 464,814    |
|                             | 9,398,261*        | 9,219,592*                      | 484,320*                     | 9,703,912* |
| <b>*PUBLIC SERVICE</b>      |                   |                                 |                              |            |
| AGR CCMNC & EXTEN EDUC      |                   | 171,647                         |                              | 171,647    |
| AGRICULTURAL ECONOMICS      | 333,116           | 330,841                         |                              | 330,841    |
| AGRICULTURAL ENGINEERING    | 254,075           | 268,016                         |                              | 268,016    |
| AGRICULTURAL ENTOMOLOGY     | 26,953            | 29,625                          |                              | 29,625     |

COLLEGE OF AGRICULTURE  
URBANA/CHAMPAIGN

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                   |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                   |
| AGRONOMY                        | 357,331           | 372,692                         |                              | 372,692           |
| COOPERATIVE EXTENSION           | 10,559,316        | 10,099,567                      | 699,234                      | 10,798,801        |
| COUNTY BOARD MATCHING           | 2,990,000         |                                 | 2,997,300                    | 2,997,300         |
| COUNTY HOME EXTENSION           | 92,610            | 82,321                          |                              | 82,321            |
| ANIMAL SCIENCES                 | 317,007           | 295,211                         |                              | 295,211           |
| FOOD SCIENCE                    | 14,988            | 15,878                          |                              | 15,878            |
| FORESTRY                        | 72,193            | 75,402                          |                              | 75,402            |
| FAMILY AND CONSUMER ECON        | 49,656            | 53,339                          |                              | 53,339            |
| FOODS AND NUTRITION             | 15,725            | 16,647                          |                              | 16,647            |
| HUMAN DEV AND FAMILY ECOL       | 36,497            | 40,758                          |                              | 40,758            |
| TEXTILES APPRL & INT DES        | 55,263            | 57,486                          |                              | 57,486            |
| HORTICULTURE                    | 312,211           | 325,529                         |                              | 325,529           |
| PLANT PATHOLOGY                 | 111,298           | 117,900                         |                              | 117,900           |
| VETERINARY PROG IN AGR          | 25,411            | 27,456                          |                              | 27,456            |
|                                 | 15,623,650*       | 12,380,315*                     | 3,696,534*                   | 16,076,849*       |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                   |
| AGRICULTURE ADMIN               | 1,830,987         | 1,525,833                       | 109,387                      | 1,635,220         |
| AGR GENERAL                     | 1,208,957         | 1,331,393                       | 124,024                      | 1,455,417         |
| AGR COMNC & EXTEN EDUC          | 13,604            | 72,765                          | 14,497                       | 87,262            |
|                                 | 3,053,548*        | 2,929,991*                      | 247,908*                     | 3,177,899*        |
| <b>*PHYSICAL PLANT</b>          |                   |                                 |                              |                   |
| AGR GENERAL                     | 1,638             |                                 | 1,138                        | 1,138             |
| AGRICULTURAL ENGINEERING        | 1,090             |                                 | 1,090                        | 1,090             |
| AGRONOMY                        | 24,179            |                                 | 24,179                       | 24,179            |
| ANIMAL SCIENCES                 | 78,858            |                                 | 78,858                       | 78,858            |
| FORESTRY                        | 11,680            |                                 | 11,680                       | 11,680            |
| HORTICULTURE                    | 12,146            |                                 | 12,146                       | 12,146            |
| PLANT PATHOLOGY                 | 1,547             |                                 | 1,547                        | 1,547             |
| VETERINARY PROG IN AGR          | 51,512            |                                 | 51,512                       | 51,512            |
| VOCATIONAL AGRICULTURE          | 350               |                                 | 350                          | 350               |
|                                 | 183,000*          |                                 | 182,500*                     | 182,500*          |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>33,824,444</b> | <b>30,089,901</b>               | <b>4,955,554</b>             | <b>35,045,455</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| AGRICULTURE ADMIN               | 60,000            |                                 | 60,000                       | 60,000            |
| INTERNATIONAL AGRICULTURE       | 135,000           | 89,377                          | 45,623                       | 135,000           |
| AGRICULTURAL ECONOMICS          | 14,000            |                                 | 14,000                       | 14,000            |
| AGRICULTURAL ENGINEERING        | 5,000             |                                 | 5,000                        | 5,000             |
| AGRONOMY                        | 72,000            | 12,000                          | 60,000                       | 72,000            |
| ANIMAL SCIENCES                 | 24,000            |                                 | 24,000                       | 24,000            |

COLLEGE OF AGRICULTURE  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL          |
|----------------------------------|-------------------|---------------------------------|------------------------------|----------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                |
| FOOD SCIENCE                     | 26,000            | 2,830                           | 23,170                       | 26,000         |
| FORESTRY                         | 8,000             |                                 | 8,000                        | 8,000          |
| HUMAN RES & FAMILY STDYS         | 1,324             |                                 | 1,324                        | 1,324          |
| FAMILY AND CONSUMER ECON         | 2,676             |                                 | 2,676                        | 2,676          |
| FOODS AND NUTRITION              | 5,000             |                                 | 5,000                        | 5,000          |
| HORTICULTURE                     | 3,000             |                                 | 3,000                        | 3,000          |
| PLANT PATHOLOGY                  | 10,000            |                                 | 10,000                       | 10,000         |
|                                  | 366,000*          | 104,207*                        | 261,793*                     | 366,000*       |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                |
| CCOOPERATIVE EXTENSION           | 24,000            |                                 | 24,000                       | 24,000         |
|                                  | 24,000*           |                                 | 24,000*                      | 24,000*        |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>390,000</b>    | <b>104,207</b>                  | <b>285,793</b>               | <b>390,000</b> |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                |
| EST REVOLVING                    | 346,000           | 186,000                         | 171,000                      | 357,000        |
| EST PRIVATE GIFTS                | 90,000            | 30,000                          | 70,000                       | 100,000        |
| EST U.S. CONTRACTS               | 87,000            | 5,000                           | 86,000                       | 91,000         |
| EST FED'L APPROP                 | 50,000            |                                 |                              |                |
| EST CTHER SPONS PROG             | 44,000            | 47,000                          |                              | 47,000         |
|                                  | 617,000*          | 268,000*                        | 327,000*                     | 595,000*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                |
| EST REVOLVING                    | 3,179,000         | 880,000                         | 2,445,000                    | 3,325,000      |
| EST PRIVATE GIFTS                | 1,569,000         | 799,000                         | 851,000                      | 1,650,000      |
| EST U.S. CONTRACTS               | 2,060,000         | 1,408,000                       | 762,000                      | 2,170,000      |
| EST STATE CONTRACTS              | 377,000           | 218,000                         | 178,000                      | 396,000        |
| EST FED'L APPROP                 | 5,253,000         | 2,763,000                       | 2,163,000                    | 4,926,000      |
| EST ENDOW INCOME                 | 67,000            |                                 | 67,000                       | 67,000         |
| EST CTHER SPONS PROG             | 1,356,000         | 890,000                         | 540,000                      | 1,430,000      |
|                                  | 13,861,000*       | 6,958,000*                      | 7,006,000*                   | 13,964,000*    |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                |
| EST REVOLVING                    | 1,273,000         | 195,000                         | 1,135,000                    | 1,330,000      |
| EST PRIVATE GIFTS                | 4,406,000         | 2,859,000                       | 1,778,000                    | 4,637,000      |
| EST U.S. CONTRACTS               | 3,633,000         | 964,000                         | 2,836,000                    | 3,800,000      |
| EST STATE CONTRACTS              | 738,000           | 674,000                         | 106,000                      | 780,000        |
| EST FED'L APPROP                 | 10,256,000        | 9,056,000                       | 2,695,000                    | 11,751,000     |
| EST CTHER SPONS PROG             | 181,000           | 120,000                         | 80,000                       | 200,000        |
|                                  | 20,487,000*       | 13,868,000*                     | 8,630,000*                   | 22,498,000*    |

COLLEGE OF AGRICULTURE  
URBANA/CHAMPAIGN

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                 |                              |                   |
| EST REVOLVING                  | 435,000           | 118,000                         | 332,000                      | 450,000           |
| EST PRIVATE GIFTS              | 51,000            | 15,000                          | 39,000                       | 54,000            |
| EST CTHER SPONS PROG           | 2,000             | 3,000                           |                              | 3,000             |
|                                | 488,000*          | 136,000*                        | 371,000*                     | 507,000*          |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 8,000             |                                 | 8,000                        | 8,000             |
| EST U.S. CONTRACTS             | 4,000             | 2,000                           | 2,000                        | 4,000             |
| EST STATE CONTRACTS            | 3,000             |                                 | 3,000                        | 3,000             |
| EST CTHER SPONS PROG           | 1,000             | 1,000                           |                              | 1,000             |
|                                | 16,000*           | 3,000*                          | 13,000*                      | 16,000*           |
| <b>*AUXILIARY ENTERPRISES</b>  |                   |                                 |                              |                   |
| CTHER AUXILIARIES              | 9,000             | 2,000                           | 8,000                        | 10,000            |
|                                | 9,000*            | 2,000*                          | 8,000*                       | 10,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>35,478,000</b> | <b>21,235,000</b>               | <b>16,355,000</b>            | <b>37,590,000</b> |
| <b>GRAND TOTAL</b>             | <b>69,692,444</b> | <b>51,429,108</b>               | <b>21,596,347</b>            | <b>73,025,455</b> |



COLLEGE OF COMMERCE & BUSINESS ADMIN  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                   |
| ACCOUNTANCY                      | 2,083,921         | 2,139,222                       | 65,826                       | 2,205,048         |
| ECONCMICS                        | 2,750,846         | 2,796,465                       | 117,820                      | 2,914,285         |
| FINANCE                          | 1,127,804         | 1,159,620                       | 51,724                       | 1,211,344         |
| BUSINESS ADMINISTRATION          | 2,583,748         | 2,559,842                       | 188,185                      | 2,748,027         |
|                                  | 8,546,319*        | 8,655,149*                      | 423,555*                     | 9,078,704*        |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                   |
| COMMERCE & BUS ADMIN             | 87,155            | 90,647                          | 290,000                      | 380,647           |
| BUR ECONOMIC & BUS RES           | 616,164           | 476,759                         | 154,129                      | 630,888           |
|                                  | 703,319*          | 567,406*                        | 444,129*                     | 1,011,535*        |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                   |
| EXECUTIVE DEVELOPMENT CTR        | 153,724           | 143,036                         | 16,758                       | 159,794           |
|                                  | 153,724*          | 143,036*                        | 16,758*                      | 159,794*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                   |
| COMMERCE & BUS ADMIN             | 868,348           | 808,531                         | 83,939                       | 892,470           |
| CBA GENERAL                      | 517,990           | 12,419                          | 564,682                      | 577,101           |
| ECONCMICS                        | 275,437           | 234,155                         | 53,658                       | 287,817           |
|                                  | 1,661,775*        | 1,055,109*                      | 702,279*                     | 1,757,388*        |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>11,065,137</b> | <b>10,420,700</b>               | <b>1,586,721</b>             | <b>12,007,421</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                   |
| CBA GENERAL                      | 79,000            |                                 | 137,000                      | 137,000           |
| ACCOUNTANCY                      | 850               | 850                             |                              | 850               |
| ECONCMICS                        | 7,399             | 9,000                           | 2,000                        | 11,000            |
| BUSINESS ADMINISTRATION          | 2,000             |                                 | 2,000                        | 2,000             |
| BUR ECONOMIC & BUS RES           | 1,200             |                                 | 1,200                        | 1,200             |
|                                  | 90,449*           | 9,850*                          | 142,200*                     | 152,050*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                   |
| COMMERCE & BUS ADMIN             | 11,331            |                                 | 11,331                       | 11,331            |
|                                  | 11,331*           |                                 | 11,331*                      | 11,331*           |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>101,780</b>    | <b>9,850</b>                    | <b>153,531</b>               | <b>163,381</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                   |
| <b>*INSTRCTION</b>               |                   |                                 |                              |                   |
| EST REVOLVING                    | 297,000           | 3,000                           | 307,000                      | 310,000           |
| EST PRIVATE GIFTS                | 210,000           | 105,000                         | 115,000                      | 220,000           |
| EST ENDOW INCOME                 | 11,000            |                                 | 11,000                       | 11,000            |

COLLEGE OF COMMERCE & BUSINESS ADMIN  
URBANA/CHAMPAIGN

|                               | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|-------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>     |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>           |                   |                                 |                              |                   |
| EST CTER SPONS PROG           | 50,000            | 3,000                           | 49,000                       | 52,000            |
|                               | 568,000*          | 111,000*                        | 482,000*                     | 593,000*          |
| <b>*RESEARCH</b>              |                   |                                 |                              |                   |
| EST PRIVATE GIFTS             | 116,000           | 8,000                           | 113,000                      | 121,000           |
| EST U.S. CONTRACTS            | 225,000           | 211,000                         | 27,000                       | 238,000           |
| EST CTER SPONS PROG           | 337,000           | 197,000                         | 158,000                      | 355,000           |
|                               | 678,000*          | 416,000*                        | 298,000*                     | 714,000*          |
| <b>*PUBLIC SERVICE</b>        |                   |                                 |                              |                   |
| EST REVOLVING                 | 772,000           | 300,000                         | 600,000                      | 900,000           |
| EST PRIVATE GIFTS             | 113,000           | 25,000                          | 93,000                       | 118,000           |
| EST U.S. CONTRACTS            | 1,000             |                                 | 1,000                        | 1,000             |
| EST CTER SPONS PROG           | 784,000           | 64,000                          | 753,000                      | 817,000           |
|                               | 1,670,000*        | 389,000*                        | 1,447,000*                   | 1,836,000*        |
| <b>*ACADEMIC SUPPORT</b>      |                   |                                 |                              |                   |
| EST PRIVATE GIFTS             | 134,000           | 67,000                          | 74,000                       | 141,000           |
|                               | 134,000*          | 67,000*                         | 74,000*                      | 141,000*          |
| <b>*AUXILIARY ENTERPRISES</b> |                   |                                 |                              |                   |
| CTER AUXILIARIES              | 8,000             | 5,000                           | 4,000                        | 9,000             |
|                               | 8,000*            | 5,000*                          | 4,000*                       | 9,000*            |
| <b>TOTAL RESTRICTED FUNDS</b> | <b>3,058,000</b>  | <b>988,000</b>                  | <b>2,305,000</b>             | <b>3,293,000</b>  |
| <b>GRAND TCTAL</b>            | <b>14,224,917</b> | <b>11,418,550</b>               | <b>4,045,252</b>             | <b>15,463,802</b> |

COLLEGE OF EDUCATION  
URBANA/CHAMPAIGN

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|---------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| EDUCATION ADMIN                 | 3,000             |                                 | 3,000                        | 3,000            |
| ADMIN HIGHER & CCNT ED          | 441,495           | 405,053                         | 15,090                       | 420,143          |
| STUDENT TEACHING                | 395,388           | 315,841                         | 57,535                       | 373,376          |
| EDUCATIONAL PSYCHOLOGY          | 927,857           | 1,053,146                       | 39,470                       | 1,092,616        |
| ELEMENTARY & EARLY CH ED        | 778,914           | 756,787                         | 30,396                       | 787,183          |
| EDUC POLICY STUDIES             | 751,628           | 718,647                         | 28,599                       | 747,246          |
| SECONDARY & CONTIN ED           | 511,016           | 449,143                         | 17,695                       | 466,838          |
| SPECIAL ED                      | 368,253           | 373,602                         | 14,981                       | 388,583          |
| VOCATIONAL & TECHNICAL ED       | 559,487           | 592,186                         | 27,082                       | 619,268          |
| CNCL TEACHER ED ADMIN           | 21,886            | 57,409                          | 4,000                        | 61,409           |
|                                 | 4,758,924*        | 4,721,814*                      | 237,848*                     | 4,959,662*       |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| CURRICULUM LABORATORY           | 173,734           | 25,275                          |                              | 25,275           |
| BUR EDUCATIONAL RES             | 356,253           | 365,242                         | 12,224                       | 377,466          |
| INSTR RES & CURRIC EVAL         | 235,020           | 237,846                         | 6,862                        | 244,708          |
| CTR FCR STUDY OF READING        | 278,991           | 289,506                         | 8,077                        | 297,583          |
|                                 | 1,043,998*        | 917,869*                        | 27,163*                      | 945,032*         |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                  |
| EDUCATION ADMIN                 | 905,459           | 898,402                         | 86,922                       | 985,324          |
| ED GENERAL                      | 171,456           | 217,099                         | 14,681                       | 231,780          |
| CNCL TEACHER ED ADMIN           | 113,094           | 98,281                          | 18,800                       | 117,081          |
|                                 | 1,190,009*        | 1,213,782*                      | 120,403*                     | 1,334,185*       |
| <b>*STUDENT SERVICES</b>        |                   |                                 |                              |                  |
| EDUCATION ADMIN                 | 115,623           | 104,444                         | 13,760                       | 118,204          |
|                                 | 115,623*          | 104,444*                        | 13,760*                      | 118,204*         |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>7,108,554</b>  | <b>6,957,909</b>                | <b>399,174</b>               | <b>7,357,083</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| ED GENERAL                      | 371,000           |                                 | 329,000                      | 329,000          |
| EDUCATIONAL PSYCHOLOGY          | 9,128             |                                 | 19,595                       | 19,595           |
| ELEMENTARY & EARLY CH ED        | 13,203            |                                 | 11,109                       | 11,109           |
| SECONDARY & CONTIN ED           | 22,371            |                                 | 3,179                        | 3,179            |
| SPECIAL ED                      | 16,387            |                                 | 29,208                       | 29,208           |
| VOCATIONAL & TECHNICAL ED       | 14,060            |                                 | 12,150                       | 12,150           |
| CURRICULUM LABORATORY           | 2,000             |                                 | 4,617                        | 4,617            |
| BUR EDUCATIONAL RES             | 2,000             |                                 | 2,000                        | 2,000            |
| CTR FCR STUDY OF READING        | 133,377           | 29,967                          | 83,126                       | 113,093          |
|                                 | 583,526*          | 29,967*                         | 493,984*                     | 523,951*         |

COLLEGE OF EDUCATION  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                   |
| INSTR RES & CURRIC EVAL          | 4,000             |                                 | 5,160                        | 5,160             |
|                                  | 4,000*            |                                 | 5,160*                       | 5,160*            |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                   |
| EDUCATION ADMIN                  | 159,300           | 59,987                          | 101,383                      | 161,370           |
|                                  | 159,300*          | 59,987*                         | 101,383*                     | 161,370*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>746,826</b>    | <b>89,954</b>                   | <b>600,527</b>               | <b>690,481</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                   |
| EST PRIVATE GIFTS                | 1,000             |                                 | 1,000                        | 1,000             |
| EST U.S. CONTRACTS               | 367,000           | 185,000                         | 200,000                      | 385,000           |
| EST OTHER SPONS PROG             | 135,000           | 11,000                          | 129,000                      | 140,000           |
|                                  | 503,000*          | 196,000*                        | 330,000*                     | 526,000*          |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                   |
| EST PRIVATE GIFTS                | 1,000             |                                 | 1,000                        | 1,000             |
| EST U.S. CONTRACTS               | 2,938,000         | 1,950,000                       | 1,100,000                    | 3,050,000         |
| EST STATE CONTRACTS              | 502,000           | 375,000                         | 155,000                      | 530,000           |
| EST OTHER SPONS PROG             | 120,000           | 80,000                          | 46,000                       | 126,000           |
|                                  | 3,561,000*        | 2,405,000*                      | 1,302,000*                   | 3,707,000*        |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                   |
| EST REVOLVING                    | 366,000           | 60,000                          | 300,000                      | 360,000           |
| EST PRIVATE GIFTS                | 1,000             |                                 | 1,000                        | 1,000             |
| EST U.S. CONTRACTS               | 6,000             | 5,000                           | 1,000                        | 6,000             |
| EST STATE CONTRACTS              | 1,000             | 1,000                           |                              | 1,000             |
| EST OTHER SPONS PROG             | 167,000           | 183,000                         |                              | 183,000           |
|                                  | 541,000*          | 249,000*                        | 302,000*                     | 551,000*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                   |
| EST PRIVATE GIFTS                | 4,000             | 2,000                           | 2,000                        | 4,000             |
|                                  | 4,000*            | 2,000*                          | 2,000*                       | 4,000*            |
| <b>*AUXILIARY ENTERPRISES</b>    |                   |                                 |                              |                   |
| OTHER AUXILIARIES                | 65,000            | 26,000                          | 43,000                       | 69,000            |
|                                  | 65,000*           | 26,000*                         | 43,000*                      | 69,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>4,674,000</b>  | <b>2,878,000</b>                | <b>1,979,000</b>             | <b>4,857,000</b>  |
| <b>GRAND TOTAL</b>               | <b>12,529,380</b> | <b>9,925,863</b>                | <b>2,978,701</b>             | <b>12,904,564</b> |

COLLEGE OF ENGINEERING  
URBANA/CHAMPAIGN

|                             | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL       |
|-----------------------------|-------------------|---------------------------------|------------------------------|-------------|
| <b>**APPROPRIATED FUNDS</b> |                   |                                 |                              |             |
| <b>*INSTRUCTION</b>         |                   |                                 |                              |             |
| ENG GENERAL                 | 497,409           | 396,902                         | 175,000                      | 571,902     |
| AERONAUT & ASTRONAUT ENG    | 1,053,637         | 1,045,102                       | 59,274                       | 1,104,376   |
| CERAMIC ENGINEERING         | 763,386           | 830,148                         | 28,571                       | 858,719     |
| COMPUTER SCIENCE            | 3,041,086         | 3,230,774                       | 180,976                      | 3,411,750   |
| CIVIL ENGINEERING           | 3,424,105         | 3,479,133                       | 127,059                      | 3,606,192   |
| ELECTRICAL & COMPUTER ENG   | 5,787,330         | 5,924,685                       | 284,067                      | 6,208,752   |
| GENERAL ENGINEERING         | 1,362,353         | 1,382,125                       | 60,817                       | 1,442,942   |
| MECHANICAL & INDUSTRIAL ENG | 3,443,320         | 3,272,614                       | 409,821                      | 3,682,435   |
| MINING & METALLURGY ENG     | 1,281,904         | 1,282,799                       | 71,791                       | 1,354,590   |
| NUCLEAR ENGINEERING         | 823,307           | 854,828                         | 68,491                       | 923,319     |
| PHYSICS                     | 5,438,146         | 5,369,701                       | 348,841                      | 5,718,542   |
| THEORETICAL & APPLIED MECH  | 1,587,438         | 1,554,760                       | 133,306                      | 1,688,066   |
|                             | 28,503,421*       | 28,623,571*                     | 1,948,014*                   | 30,571,585* |
| <b>*RESEARCH</b>            |                   |                                 |                              |             |
| ENGINEERING ADMIN           | 3,299             | 3,299                           |                              | 3,299       |
| AERONAUT & ASTRONAUT ENG    | 7,000             | 7,000                           |                              | 7,000       |
| ENGR BIOENGINEERING PRG     |                   | 18,141                          |                              | 18,141      |
| CERAMIC ENGINEERING         | 1,600             | 1,600                           |                              | 1,600       |
| CHEMICAL ENG STATION        | 31,000            | 33,325                          |                              | 33,325      |
| CIVIL ENGINEERING           | 344,160           | 357,945                         | 5,000                        | 362,945     |
| COORDINATED SCIENCE LAB     | 359,689           | 402,245                         | 6,255                        | 408,500     |
| ELECTRICAL & COMPUTER ENG   | 76,784            | 79,273                          |                              | 79,273      |
| MATERIALS ENG RES LAB       | 144,398           | 140,976                         | 9,930                        | 150,906     |
| MECHANICAL & INDUSTRIAL ENG | 48,864            | 106,162                         | 4,377                        | 110,539     |
| MINING & METALLURGY ENG     | 40,806            | 39,655                          | 2,059                        | 41,714      |
| PHYSICS                     | 198,680           | 200,062                         |                              | 200,062     |
| THEORETICAL & APPLIED MECH  | 116,305           | 96,851                          | 4,802                        | 101,653     |
|                             | 1,372,585*        | 1,486,534*                      | 32,423*                      | 1,518,957*  |
| <b>*PUBLIC SERVICE</b>      |                   |                                 |                              |             |
| ENGINEERING ADMIN           | 25,274            | 281,903                         | 14,600                       | 296,503     |
| ENG GENERAL                 | 24,957            |                                 | 24,957                       | 24,957      |
|                             | 50,231*           | 281,903*                        | 39,557*                      | 321,460*    |
| <b>*ACADEMIC SUPPORT</b>    |                   |                                 |                              |             |
| ENGINEERING ADMIN           | 1,921,162         | 1,601,130                       | 281,172                      | 1,882,302   |
| ENG GENERAL                 | 646,079           | 132,861                         | 185,325                      | 318,186     |
| NUCLEAR ENGINEERING         | 71,683            | 75,183                          |                              | 75,183      |
|                             | 2,638,924*        | 1,809,174*                      | 466,497*                     | 2,275,671*  |

COLLEGE OF ENGINEERING  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                   |
| ENG GENERAL                      | 650,000           | 450,000                         | 200,000                      | 650,000           |
|                                  | 650,000*          | 450,000*                        | 200,000*                     | 650,000*          |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>33,215,161</b> | <b>32,651,182</b>               | <b>2,686,491</b>             | <b>35,337,673</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                   |
| ENG GENERAL                      |                   |                                 | 587,000                      | 587,000           |
| AERONAUT & ASTRONAUT ENG         | 30,000            |                                 | 30,000                       | 30,000            |
| CERAMIC ENGINEERING              | 40,000            |                                 | 50,000                       | 50,000            |
| COMPUTER SCIENCE                 | 200,000           | 55,000                          | 135,000                      | 190,000           |
| CIVIL ENGINEERING                | 183,500           | 180,000                         | 20,000                       | 200,000           |
| COORDINATED SCIENCE LAB          | 556,514           | 287,570                         | 277,354                      | 564,924           |
| ELECTRICAL & COMPUTER ENG        | 454,500           | 96,740                          | 357,760                      | 454,500           |
| GENERAL ENGINEERING              | 3,000             |                                 | 3,000                        | 3,000             |
| MATERIALS RESEARCH LAB           | 290,000           |                                 | 340,000                      | 340,000           |
| MECHANICAL & INDUSTRIAL ENG      | 110,000           | 28,500                          | 121,500                      | 150,000           |
| MINING & METALLURGY ENG          | 70,000            | 2,000                           | 78,000                       | 80,000            |
| NUCLEAR ENGINEERING              | 32,200            | 6,765                           | 43,235                       | 50,000            |
| PHYSICS                          | 450,000           | 140,000                         | 510,000                      | 650,000           |
| THEORETICAL & APPLIED MECH       | 45,000            | 10,000                          | 35,000                       | 45,000            |
|                                  | 2,464,714*        | 806,575*                        | 2,587,849*                   | 3,394,424*        |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                   |
| ENGINEERING ADMIN                | 525,000           |                                 | 525,000                      | 525,000           |
| ENG GENERAL                      | 28,093            | 19,600                          | 8,493                        | 28,093            |
|                                  | 553,093*          | 19,600*                         | 533,493*                     | 553,093*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>3,017,807</b>  | <b>826,175</b>                  | <b>3,121,342</b>             | <b>3,947,517</b>  |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                   |
| EST PRIVATE GIFTS                | 502,000           | 147,000                         | 378,000                      | 525,000           |
| EST U.S. CONTRACTS               | 18,000            | 11,000                          | 9,000                        | 20,000            |
| EST STATE CONTRACTS              | 283,000           |                                 | 300,000                      | 300,000           |
| EST OTHER SPONS PROG             | 157,000           | 10,000                          | 155,000                      | 165,000           |
|                                  | 960,000*          | 168,000*                        | 842,000*                     | 1,010,000*        |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                   |
| EST REVOLVING                    | 142,000           | 49,000                          | 99,000                       | 148,000           |
| EST PRIVATE GIFTS                | 1,725,000         | 815,000                         | 994,000                      | 1,809,000         |
| EST U.S. CONTRACTS               | 27,248,000        | 16,445,000                      | 12,555,000                   | 29,000,000        |
| EST STATE CONTRACTS              | 765,000           | 543,000                         | 263,000                      | 806,000           |

COLLEGE OF ENGINEERING  
URBANA/CHAMPAIGN

|                                | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|----------------------------------------|--------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                        |                    |                   |
| <b>*RESEARCH</b>               |                   |                                        |                    |                   |
| EST ENDOW INCOME               | 152,000           |                                        | 152,000            | 152,000           |
| EST CTER SPONS PROG            | 3,549,000         | 2,225,000                              | 1,525,000          | 3,750,000         |
|                                | 33,581,000*       | 20,077,000*                            | 15,588,000*        | 35,665,000*       |
| <b>*PUBLIC SERVICE</b>         |                   |                                        |                    |                   |
| EST REVOLVING                  | 311,000           | 60,000                                 | 240,000            | 300,000           |
| EST PRIVATE GIFTS              | 833,000           | 82,000                                 | 786,000            | 868,000           |
| EST U.S. CONTRACTS             | 44,000            | 19,000                                 | 26,000             | 45,000            |
| EST CTER SPONS PROG            | 210,000           | 158,000                                | 63,000             | 221,000           |
|                                | 1,398,000*        | 319,000*                               | 1,115,000*         | 1,434,000*        |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                        |                    |                   |
| EST PRIVATE GIFTS              | 96,000            | 12,000                                 | 88,000             | 100,000           |
| EST U.S. CONTRACTS             | 38,000            | 41,000                                 |                    | 41,000            |
| EST CTER SPONS PROG            | 5,000             |                                        | 5,000              | 5,000             |
|                                | 139,000*          | 53,000*                                | 93,000*            | 146,000*          |
| <b>*STUDENT SERVICES</b>       |                   |                                        |                    |                   |
| EST PRIVATE GIFTS              | 91,000            | 7,000                                  | 93,000             | 100,000           |
|                                | 91,000*           | 7,000*                                 | 93,000*            | 100,000*          |
| <b>*PHYSICAL PLANT</b>         |                   |                                        |                    |                   |
| EST PRIVATE GIFTS              | 8,000             |                                        |                    |                   |
|                                | 8,000*            |                                        |                    |                   |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                        |                    |                   |
| EST PRIVATE GIFTS              | 104,000           | 13,000                                 | 97,000             | 110,000           |
| EST U.S. CONTRACTS             | 3,000             |                                        | 3,000              | 3,000             |
|                                | 107,000*          | 13,000*                                | 100,000*           | 113,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>36,284,000</b> | <b>20,637,000</b>                      | <b>17,831,000</b>  | <b>38,468,000</b> |
| <b>GRAND TOTAL</b>             | <b>72,516,968</b> | <b>54,114,357</b>                      | <b>23,638,833</b>  | <b>77,753,190</b> |

COLLEGE OF FINE ARTS  
URBANA/CHAMPAIGN

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                   |
| FINE & APPLIED ARTS ADMIN       | 19,000            | 19,000                          |                              | 19,000            |
| ARCHITECTURE                    | 2,204,665         | 2,168,993                       | 147,075                      | 2,316,068         |
| ART AND DESIGN                  | 3,099,825         | 3,092,688                       | 161,888                      | 3,254,576         |
| CANCE                           | 287,269           | 257,613                         | 11,936                       | 269,549           |
| LANDSCAPE ARCHITECTURE          | 479,656           | 469,038                         | 51,396                       | 520,434           |
| MUSIC                           | 4,224,995         | 4,114,812                       | 240,596                      | 4,355,408         |
| THEATRE                         | 620,835           | 640,648                         | 13,235                       | 653,883           |
| U OF I BANDS                    | 54,661            | 28,648                          | 25,782                       | 54,430            |
| URBAN & REGIONAL PLANNING       | 664,944           | 659,800                         | 35,878                       | 695,678           |
|                                 | 11,655,850*       | 11,451,240*                     | 687,786*                     | 12,139,026*       |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| SMALL HOMES CNCL=BLDG RES       | 197,829           | 195,780                         | 11,212                       | 206,992           |
|                                 | 197,829*          | 195,780*                        | 11,212*                      | 206,992*          |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                   |
| MUSIC                           | 212,163           | 188,238                         |                              | 188,238           |
|                                 | 212,163*          | 188,238*                        |                              | 188,238*          |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                   |
| FINE & APPLIED ARTS ADMIN       | 277,498           | 269,271                         | 48,408                       | 317,679           |
| FAA GENERAL                     | 125,743           | 178,839                         | 7,174                        | 186,013           |
| KRANNERT CTR PERFORM ARTS       | 880,978           | 874,463                         | 39,707                       | 914,170           |
| KRANNERT ART MUSEUM             | 262,762           | 247,708                         | 24,364                       | 272,072           |
|                                 | 1,546,981*        | 1,570,281*                      | 119,653*                     | 1,689,934*        |
| <b>*PHYSICAL PLANT</b>          |                   |                                 |                              |                   |
| KRANNERT CTR PERFORM ARTS       | 366,979           | 355,561                         | 31,558                       | 387,119           |
|                                 | 366,979*          | 355,561*                        | 31,558*                      | 387,119*          |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>13,979,802</b> | <b>13,761,100</b>               | <b>850,209</b>               | <b>14,611,309</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| FAA GENERAL                     | 169,232           |                                 | 97,232                       | 97,232            |
| ARCHITECTURE                    | 41,500            | 38,419                          | 6,581                        | 45,000            |
| ART AND DESIGN                  | 12,748            |                                 | 12,748                       | 12,748            |
| LANDSCAPE ARCHITECTURE          | 6,200             | 200                             | 4,500                        | 4,700             |
| MUSIC                           | 21,000            |                                 | 21,000                       | 21,000            |
| URBAN & REGIONAL PLANNING       | 25,000            |                                 | 25,000                       | 25,000            |
| SMALL HOMES CNCL=BLDG RES       | 9,500             | 5,500                           | 4,000                        | 9,500             |
|                                 | 285,180*          | 44,119*                         | 171,061*                     | 215,180*          |



COLLEGE OF FINE ARTS  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL          |
|----------------------------------|-------------------|---------------------------------|------------------------------|----------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                |
| URBAN & REGIONAL PLANNING        | 1,886             | 225                             | 1,661                        | 1,886          |
|                                  | 1,886*            | 225*                            | 1,661*                       | 1,886*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                |
| FINE & APPLIED ARTS ADMIN        | 14,169            |                                 | 14,169                       | 14,169         |
| KRANNERT ART MUSEUM              | 1,570             |                                 | 1,570                        | 1,570          |
|                                  | 15,739*           |                                 | 15,739*                      | 15,739*        |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>302,805</b>    | <b>44,344</b>                   | <b>188,461</b>               | <b>232,805</b> |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                |
| EST REVOLVING                    | 123,000           | 18,000                          | 110,000                      | 128,000        |
| EST PRIVATE GIFTS                | 68,000            | 11,000                          | 61,000                       | 72,000         |
| EST ENDOW INCOME                 | 32,000            |                                 | 32,000                       | 32,000         |
| EST CTHER SPONS PROG             | 34,000            | 36,000                          |                              | 36,000         |
|                                  | 257,000*          | 65,000*                         | 203,000*                     | 268,000*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                |
| EST REVOLVING                    | 43,000            |                                 | 45,000                       | 45,000         |
| EST PRIVATE GIFTS                | 47,000            | 30,000                          | 20,000                       | 50,000         |
| EST U.S. CONTRACTS               | 1,444,000         | 1,101,000                       | 421,000                      | 1,522,000      |
| EST STATE CONTRACTS              | 296,000           | 232,000                         | 81,000                       | 313,000        |
| EST CTHER SPONS PROG             | 8,000             | 7,000                           | 3,000                        | 10,000         |
|                                  | 1,838,000*        | 1,370,000*                      | 570,000*                     | 1,940,000*     |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                |
| EST REVOLVING                    | 281,000           | 54,000                          | 26,000                       | 80,000         |
| EST PRIVATE GIFTS                | 120,000           | 1,000                           | 125,000                      | 126,000        |
| EST U.S. CONTRACTS               | 20,000            | 11,000                          | 10,000                       | 21,000         |
| EST STATE CONTRACTS              | 4,000             |                                 | 4,000                        | 4,000          |
| EST CTHER SPONS PROG             | 5,000             | 2,000                           | 4,000                        | 6,000          |
|                                  | 430,000*          | 68,000*                         | 169,000*                     | 237,000*       |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                |
| EST PRIVATE GIFTS                | 63,000            |                                 | 66,000                       | 66,000         |
| EST U.S. CONTRACTS               | 100,000           | 9,000                           | 95,000                       | 104,000        |
| EST STATE CCNTRACTS              | 104,000           | 2,000                           | 106,000                      | 108,000        |
| EST CTHER SPONS PROG             | 7,000             | 7,000                           |                              | 7,000          |
|                                  | 274,000*          | 18,000*                         | 267,000*                     | 285,000*       |

COLLEGE OF FINE ARTS  
URBANA/CHAMPAIGN

|                              | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|------------------------------|-------------------|---------------------------------|------------------------------|------------|
| **RESTRICTED FUNDS           |                   |                                 |                              |            |
| *STUDENT SERVICES            |                   |                                 |                              |            |
| EST PRIVATE GIFTS            | 5,000             |                                 | 5,000                        | 5,000      |
|                              | 5,000*            |                                 | 5,000*                       | 5,000*     |
| <br>*AUXILIARY ENTERPRISES   |                   |                                 |                              |            |
| OTHER AUXILIARIES            | 1,457,000         | 206,000                         | 1,100,000                    | 1,306,000  |
|                              | 1,457,000*        | 206,000*                        | 1,100,000*                   | 1,306,000* |
| <br>TOTAL   RESTRICTED FUNDS | 4,261,000         | 1,727,000                       | 2,314,000                    | 4,041,000  |
| <br>GRAND TOTAL              | 18,543,607        | 15,532,444                      | 3,352,670                    | 18,885,114 |

GRADUATE COLLEGE  
URBANA/CHAMPAIGN

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|---------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| ATMOSPHERIC SCIENCES            | 349,992           | 363,532                         | 10,820                       | 374,352          |
|                                 | 349,992*          | 363,532*                        | 10,820*                      | 374,352*         |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| GRADUATE COLLEGE ADMIN          | 100,000           | 168,670                         | 35,080                       | 203,750          |
| BIOTECHNOLOGY CENTER            | 448,976           | 219,914                         | 94,169                       | 314,083          |
| RESEARCH BOARD                  | 530,450           | 555,350                         |                              | 555,350          |
| SUPERCOMPUTING APPLICATNS       | 1,000,488         | 1,114,180                       | 895,400                      | 2,009,580        |
| CENTER FOR ADVANCED STUDY       | 499,663           | 463,422                         | 56,177                       | 519,599          |
| SUPERCOMPUTING RES & DEV        | 1,074,379         | 1,137,282                       |                              | 1,137,282        |
| HOUSING RES & DEVELOPMENT       | 167,786           | 178,599                         | 8,210                        | 186,809          |
| COMM CN NATURAL AREAS           | 24,385            | 21,025                          | 3,660                        | 24,685           |
|                                 | 3,846,127*        | 3,858,442*                      | 1,092,696*                   | 4,951,138*       |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                  |
| GRADUATE COLLEGE ADMIN          | 1,168,695         | 1,064,602                       | 133,480                      | 1,198,082        |
| GRAD GENERAL                    | 15,097            | 15,097                          |                              | 15,097           |
| BIOTECHNOLOGY CENTER            |                   | 375,000                         | 68,920                       | 443,920          |
| CFC CF LAB ANIMAL CARE          | 113,775           | 106,081                         | 10,870                       | 116,951          |
|                                 | 1,297,567*        | 1,560,780*                      | 213,270*                     | 1,774,050*       |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>  |                   |                                 |                              |                  |
| FELLOWSHIPS                     | 1,203,600         |                                 | 1,203,600                    | 1,203,600        |
|                                 | 1,203,600*        |                                 | 1,203,600*                   | 1,203,600*       |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>6,697,286</b>  | <b>5,782,754</b>                | <b>2,520,386</b>             | <b>8,303,140</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| GRADUATE COLLEGE ADMIN          | 19,000            |                                 | 19,000                       | 19,000           |
| GRAD GENERAL                    | 530,000           |                                 | 259,000                      | 259,000          |
| RESEARCH BOARD                  | 1,285,000         |                                 | 1,561,900                    | 1,561,900        |
| SUPERCOMPUTING APPLICATNS       | 50,000            |                                 | 50,000                       | 50,000           |
| SUPERCOMPUTING RES & DEV        | 55,000            |                                 | 150,000                      | 150,000          |
| HOUSING RES & DEVELOPMENT       | 7,500             |                                 | 7,500                        | 7,500            |
| ATMOSPHERIC SCIENCES            | 50,000            | 1,000                           | 49,000                       | 50,000           |
| STATE GEOLOGICAL SURVEY         | 154,400           | 75,600                          | 99,500                       | 175,100          |
| NATURAL HISTORY SURVEY          | 175,000           | 25,000                          | 150,000                      | 175,000          |
| STATE WATER SURVEY              | 380,000           | 189,650                         | 310,350                      | 500,000          |
|                                 | 2,705,900*        | 291,250*                        | 2,656,250*                   | 2,947,500*       |

GRADUATE COLLEGE  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| *ACADEMIC SUPPORT                |                   |                                 |                              |                   |
| GRADUATE COLLEGE ADMIN           | 35,000            |                                 | 35,000                       | 35,000            |
|                                  | 35,000*           |                                 | 35,000*                      | 35,000*           |
| *INSTITUTIONAL SUPPORT           |                   |                                 |                              |                   |
| GRADUATE COLLEGE ADMIN           | 470,500           |                                 | 785,500                      | 785,500           |
|                                  | 470,500*          |                                 | 785,500*                     | 785,500*          |
| *SCHOLARSHIP/FELLOWSHIP          |                   |                                 |                              |                   |
| FELLOWSHIPS                      | 29,000            |                                 | 29,000                       | 29,000            |
|                                  | 29,000*           |                                 | 29,000*                      | 29,000*           |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>3,240,400</b>  | <b>291,250</b>                  | <b>3,505,750</b>             | <b>3,797,000</b>  |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                   |
| *INSTRUCTION                     |                   |                                 |                              |                   |
| EST U.S. CONTRACTS               | 7,000             |                                 | 8,000                        | 8,000             |
|                                  | 7,000*            |                                 | 8,000*                       | 8,000*            |
| *RESEARCH                        |                   |                                 |                              |                   |
| EST PRIVATE GIFTS                | 190,000           | 206,000                         | 294,000                      | 500,000           |
| EST U.S. CONTRACTS               | 7,986,000         | 3,500,000                       | 4,700,000                    | 8,200,000         |
| EST STATE CONTRACTS              | 6,310,000         | 3,400,000                       | 3,000,000                    | 6,400,000         |
| EST ENDOW INCOME                 | 242,000           |                                 | 242,000                      | 242,000           |
| EST OTHER SPONS PROG             | 725,000           | 425,000                         | 360,000                      | 785,000           |
|                                  | 15,453,000*       | 7,531,000*                      | 8,596,000*                   | 16,127,000*       |
| *PUBLIC SERVICE                  |                   |                                 |                              |                   |
| EST REVOLVING                    | 151,000           | 60,000                          | 100,000                      | 160,000           |
| EST PRIVATE GIFTS                | 13,000            |                                 | 14,000                       | 14,000            |
| EST U.S. CONTRACTS               | 21,000            | 12,000                          | 10,000                       | 22,000            |
| EST STATE CONTRACTS              | 143,000           | 10,000                          | 140,000                      | 150,000           |
| EST OTHER SPONS PROG             | 532,000           | 285,000                         | 275,000                      | 560,000           |
|                                  | 860,000*          | 367,000*                        | 539,000*                     | 906,000*          |
| *ACADEMIC SUPPORT                |                   |                                 |                              |                   |
| EST REVOLVING                    | 28,000            |                                 | 29,000                       | 29,000            |
|                                  | 28,000*           |                                 | 29,000*                      | 29,000*           |
| *SCHOLARSHIP/FELLOWSHIP          |                   |                                 |                              |                   |
| EST OTHER SPONS PROG             | 24,000            |                                 | 25,000                       | 25,000            |
|                                  | 24,000*           |                                 | 25,000*                      | 25,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>16,372,000</b> | <b>7,898,000</b>                | <b>9,197,000</b>             | <b>17,095,000</b> |

UNIVERSITY OF ILLINOIS

1986-87 BUDGET

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GRADUATE COLLEGE  
URBANA/CHAMPAIGN

|             | PRESENT<br>AMOUNT | SALARIES<br>& WAGES | PROPOSED AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|-------------|-------------------|---------------------|---------------------------------------|------------|
| GRAND TCTAL | 26,309,686        | 13,972,004          | 15,223,136                            | 29,195,140 |

COLLEGE OF COMMUNICATIONS  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| ADVERTISING                      | 338,694           | 377,908                         | 9,985                        | 387,893          |
| JOURNALISM                       | 587,167           | 501,281                         | 27,200                       | 528,481          |
| RADIO & TELEVISION               | 52,221            | 47,188                          | 7,730                        | 54,918           |
| INST COMMUNICATIONS RES          | 123,264           | 126,390                         |                              | 126,390          |
| BROADCASTING DEVELOPMENT         | 11,331            | 11,450                          |                              | 11,450           |
| BROADCASTING GENL ADMIN          | 304,772           | 305,150                         | 13,963                       | 319,113          |
|                                  | 1,417,449*        | 1,369,367*                      | 58,878*                      | 1,428,245*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| INST COMMUNICATIONS RES          | 233,060           | 226,236                         | 16,225                       | 242,461          |
|                                  | 233,060*          | 226,236*                        | 16,225*                      | 242,461*         |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| RADIO STATION                    | 345,350           | 331,606                         | 21,688                       | 353,294          |
| TELEVISION STATION               | 301,702           | 232,919                         | 67,945                       | 300,864          |
|                                  | 647,052*          | 564,525*                        | 89,633*                      | 654,158*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| COMMUNICATIONS ADMIN             | 237,082           | 210,925                         | 36,062                       | 246,987          |
| COMNC GENERAL                    | 51,253            | 97,024                          |                              | 97,024           |
|                                  | 288,335*          | 307,949*                        | 36,062*                      | 344,011*         |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                  |
| RADIO STATION                    | 14,910            |                                 | 14,910                       | 14,910           |
| TELEVISION STATION               | 18,690            |                                 | 25,990                       | 25,990           |
|                                  | 33,600*           |                                 | 40,900*                      | 40,900*          |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>2,619,496</b>  | <b>2,468,077</b>                | <b>241,698</b>               | <b>2,709,775</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| COMNC GENERAL                    | 43,000            |                                 | 16,000                       | 16,000           |
| INST COMMUNICATIONS RES          | 3,000             | 1,000                           | 2,000                        | 3,000            |
|                                  | 46,000*           | 1,000*                          | 18,000*                      | 19,000*          |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| BROADCASTING SPEL'L SRVS         | 20,000            |                                 | 20,000                       | 20,000           |
|                                  | 20,000*           |                                 | 20,000*                      | 20,000*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| COMMUNICATIONS ADMIN             | 8,100             |                                 | 8,100                        | 8,100            |
|                                  | 8,100*            |                                 | 8,100*                       | 8,100*           |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>74,100</b>     | <b>1,000</b>                    | <b>46,100</b>                | <b>47,100</b>    |

COLLEGE OF COMMUNICATIONS  
URBANA/CHAMPAIGN

|                        | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|------------------------|-------------------|---------------------------------|------------------------------|------------|
| **RESTRICTED FUNDS     |                   |                                 |                              |            |
| *INSTRUCTION           |                   |                                 |                              |            |
| EST PRIVATE GIFTS      | 83,000            | 30,000                          | 56,000                       | 86,000     |
|                        | 83,000*           | 30,000*                         | 56,000*                      | 86,000*    |
| *RESEARCH              |                   |                                 |                              |            |
| EST PRIVATE GIFTS      | 5,000             | 3,000                           | 3,000                        | 6,000      |
| EST U.S. CONTRACTS     | 7,000             | 8,000                           |                              | 8,000      |
|                        | 12,000*           | 11,000*                         | 3,000*                       | 14,000*    |
| *PUBLIC SERVICE        |                   |                                 |                              |            |
| EST REVOLVING          | 87,000            | 3,000                           | 87,000                       | 90,000     |
| EST PRIVATE GIFTS      | 1,434,000         | 346,000                         | 1,154,000                    | 1,500,000  |
| EST STATE CONTRACTS    | 116,000           | 21,000                          | 100,000                      | 121,000    |
| EST CTHER SPONS PROG   | 600,000           | 305,000                         | 325,000                      | 630,000    |
|                        | 2,237,000*        | 675,000*                        | 1,666,000*                   | 2,341,000* |
| *AUXILIARY ENTERPRISES |                   |                                 |                              |            |
| OTHER AUXILIARIES      | 10,000            | 1,000                           | 10,000                       | 11,000     |
|                        | 10,000*           | 1,000*                          | 10,000*                      | 11,000*    |
| TOTAL RESTRICTED FUNDS | 2,342,000         | 717,000                         | 1,735,000                    | 2,452,000  |
| GRAND TOTAL            | 5,035,596         | 3,186,077                       | 2,022,798                    | 5,208,875  |

COLLEGE OF LAW  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| LAW                              | 3,264,431         | 3,258,104                       | 280,600                      | 3,538,704        |
|                                  | 3,264,431*        | 3,258,104*                      | 280,600*                     | 3,538,704*       |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| LAW SCHOLARSHIPS                 | 4,600             |                                 | 4,600                        | 4,600            |
|                                  | 4,600*            |                                 | 4,600*                       | 4,600*           |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>3,269,031</b>  | <b>3,258,104</b>                | <b>285,200</b>               | <b>3,543,304</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| LAW                              | 109,000           |                                 | 64,000                       | 64,000           |
|                                  | 109,000*          |                                 | 64,000*                      | 64,000*          |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| LAW                              | 15,000            | 10,500                          | 4,500                        | 15,000           |
|                                  | 15,000*           | 10,500*                         | 4,500*                       | 15,000*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>124,000</b>    | <b>10,500</b>                   | <b>68,500</b>                | <b>79,000</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRCTION</b>               |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 30,000            | 16,000                          | 14,000                       | 30,000           |
| EST OTHER SPONS PROG             | 27,000            | 28,000                          | 2,000                        | 30,000           |
|                                  | 57,000*           | 44,000*                         | 16,000*                      | 60,000*          |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 27,000            | 27,000                          | 1,000                        | 28,000           |
| EST U.S. CONTRACTS               | 14,000            | 14,000                          | 1,000                        | 15,000           |
|                                  | 41,000*           | 41,000*                         | 2,000*                       | 43,000*          |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 14,000            |                                 | 15,000                       | 15,000           |
| EST PRIVATE GIFTS                | 291,000           | 100,000                         | 200,000                      | 300,000          |
| EST OTHER SPONS PROG             | 14,000            | 14,000                          |                              | 14,000           |
|                                  | 319,000*          | 114,000*                        | 215,000*                     | 329,000*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 4,000             | 4,000                           |                              | 4,000            |
|                                  | 4,000*            | 4,000*                          |                              | 4,000*           |



## UNIVERSITY OF ILLINOIS

## 1986-87 BUDGET

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COLLEGE OF LAW  
URBANA/CHAMPAIGN

|                               | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL         |
|-------------------------------|-------------------|---------------------------------|------------------------------|---------------|
| **RESTRICTED FUNDS            |                   |                                 |                              |               |
| *AUXILIARY ENTERPRISES        |                   |                                 |                              |               |
| OTHER AUXILIARIES             | 133,000           | 7,000                           | 132,000                      | 139,000       |
|                               | 133,000*          | 7,000*                          | 132,000*                     | 139,000*      |
| <br>TOTAL    RESTRICTED FUNDS | <br>554,000       | <br>210,000                     | <br>365,000                  | <br>575,000   |
| <br>GRAND TOTAL               | <br>3,947,031     | <br>3,478,604                   | <br>718,700                  | <br>4,197,304 |

COLLEGE OF LIBERAL ARTS & SCIENCES  
URBANA/CHAMPAIGN

|                             | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL       |
|-----------------------------|-------------------|---------------------------------|------------------------------|-------------|
| <b>**APPROPRIATED FUNDS</b> |                   |                                 |                              |             |
| <b>*INSTRUCTION</b>         |                   |                                 |                              |             |
| LIBERAL ARTS & SCI ADMIN    | 274,282           | 259,227                         | 39,206                       | 298,433     |
| ANATMICAL SCIENCES          | 39,603            | 41,647                          |                              | 41,647      |
| CTR FOR AFRICAN STUDIES     | 51,793            | 44,218                          | 8,794                        | 53,012      |
| ANTHRCPOLOGY                | 941,886           | 951,959                         | 37,499                       | 989,458     |
| E ASIAN & PACIFIC STUDIES   | 398,212           | 411,823                         | 10,985                       | 422,808     |
| ASTRONOMY                   | 980,642           | 933,586                         | 102,983                      | 1,036,569   |
| PLANT BIOLOGY               | 670,179           | 641,657                         | 60,100                       | 701,757     |
| SCHCOL OF HUMANITIES        | 965,537           | 923,517                         | 98,879                       | 1,022,396   |
| CLASSICS                    | 546,682           | 537,009                         | 11,376                       | 548,385     |
| COMPARATIVE LITERATURE      | 252,223           | 211,364                         | 7,841                        | 219,205     |
| ENGLISH                     | 3,223,698         | 3,194,852                       | 71,537                       | 3,266,389   |
| ENGLISH AS SECOND LANG      | 431,102           | 476,571                         | 10,197                       | 486,768     |
| ECOLGY ETHOLGY & EVOLUT     | 575,456           | 552,679                         | 53,900                       | 606,579     |
| ENTOMCLOGY                  | 411,859           | 403,931                         | 30,180                       | 434,111     |
| FRENCH                      | 1,017,836         | 1,007,157                       | 24,914                       | 1,032,071   |
| GENETICS AND DEVELOPMENT    | 671,132           | 646,929                         | 51,900                       | 698,829     |
| GEOGRAPHY                   | 769,910           | 752,213                         | 35,149                       | 787,362     |
| GEOLOGY                     | 1,192,092         | 1,108,889                       | 107,868                      | 1,216,757   |
| LATIN-AM & CARIB STUDIES    | 62,414            | 61,061                          | 8,084                        | 69,145      |
| GERMANIC LANGUAGES & LITS   | 802,320           | 749,313                         | 15,159                       | 764,472     |
| HISTORY                     | 1,690,671         | 1,841,876                       | 39,862                       | 1,881,738   |
| LINGUISTICS                 | 628,591           | 659,778                         | 13,158                       | 672,936     |
| SCHCOL OF LIFE SCIENCES     | 2,515,027         | 2,422,750                       | 229,620                      | 2,652,370   |
| MATHEMATICS                 | 5,224,974         | 5,387,596                       | 51,364                       | 5,438,960   |
| MICRCBIOLOGY                | 767,846           | 740,558                         | 74,500                       | 815,058     |
| PHILCSOPHY                  | 793,668           | 838,526                         | 17,463                       | 855,989     |
| PHYSIOLOGY AND BIOPHYSICS   | 997,599           | 988,664                         | 75,110                       | 1,063,774   |
| POLITICAL SCIENCE           | 1,416,774         | 1,379,752                       | 131,189                      | 1,510,941   |
| RUSSIAN & E EUROPEAN CTR    | 37,254            | 35,024                          | 3,759                        | 38,783      |
| PSYCHCLOGY                  | 3,776,316         | 3,792,087                       | 200,052                      | 3,992,139   |
| RELIGIOUS STUDIES           | 215,808           | 247,968                         | 6,378                        | 254,346     |
| SLAVIC LANGUAGES & LITS     | 376,673           | 387,170                         | 10,369                       | 397,539     |
| SOCICLOGY                   | 1,014,759         | 1,035,153                       | 36,007                       | 1,071,160   |
| SOCIAL SCI QUANTITAT LAB    | 101,813           | 91,466                          | 18,971                       | 110,437     |
| SPANISH ITALIAN & PORTUG    | 1,130,816         | 1,106,724                       | 21,056                       | 1,127,780   |
| SPEECH COMMUNICATION        | 1,303,336         | 1,358,949                       | 36,808                       | 1,395,757   |
| SPEECH & HEARING SCIENCE    | 641,378           | 640,540                         | 20,581                       | 661,121     |
| STATISTICS                  | 571,667           | 687,587                         | 15,000                       | 702,587     |
| SCH CHEMICAL SCIENCES       | 79,600            | 89,540                          |                              | 89,540      |
| BIOCHEMISTRY                | 647,164           | 703,541                         |                              | 703,541     |
| CHEMISTRY                   | 2,326,662         | 2,383,369                       |                              | 2,383,369   |
| CHEMICAL ENGINEERING        | 968,297           | 983,724                         | 45,540                       | 1,029,264   |
|                             | 41,505,551*       | 41,711,944*                     | 1,833,338*                   | 43,545,282* |

COLLEGE OF LIBERAL ARTS & SCIENCES  
URBANA/CHAMPAIGN

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| ANTHROPOLOGY                    | 5,000             | 2,637                           | 2,363                        | 5,000             |
| SCHOOL OF LIFE SCIENCES         | 33,000            | 20,650                          | 13,000                       | 33,650            |
|                                 | 38,000*           | 23,287*                         | 15,363*                      | 38,650*           |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                   |
| LIBERAL ARTS & SCI ADMIN        | 1,327,572         | 1,312,661                       | 89,816                       | 1,402,477         |
| LAS GENERAL                     | 571,073           | 837,413                         | 75,000                       | 912,413           |
| ECOLCGY ETHCLOGY & EVOLUT       | 46,092            | 41,641                          | 5,800                        | 47,441            |
| SCHOOL OF LIFE SCIENCES         | 5,071             | 5,071                           |                              | 5,071             |
| MATHEMATICS                     | 221,626           | 113,819                         | 109,000                      | 222,819           |
| MICROBIOLOGY                    | 17,500            | 21,000                          |                              | 21,000            |
| WORLD HERITAGE MUSEUM           | 70,535            | 73,871                          | 5,563                        | 79,434            |
| SCH CHEMICAL SCIENCES           | 4,422,878         | 3,849,921                       | 949,939                      | 4,799,860         |
|                                 | 6,682,347*        | 6,255,397*                      | 1,235,118*                   | 7,490,515*        |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>48,225,898</b> | <b>47,990,628</b>               | <b>3,083,819</b>             | <b>51,074,447</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| LAS GENERAL                     | 508,000           |                                 |                              |                   |
| ANATOMICAL SCIENCES             | 10,000            |                                 | 10,000                       | 10,000            |
| ANTHROPOLOGY                    | 40,700            | 2,000                           | 26,700                       | 28,700            |
| E ASIAN & PACIFIC STUDIES       | 1,000             |                                 | 1,000                        | 1,000             |
| ASTRONOMY                       | 36,225            |                                 | 36,225                       | 36,225            |
| PLANT BIOLOGY                   | 37,000            |                                 | 39,000                       | 39,000            |
| SCHOOL OF HUMANITIES            | 16,550            |                                 | 16,550                       | 16,550            |
| CLASSICS                        | 600               |                                 | 600                          | 600               |
| COMPARATIVE LITERATURE          | 50                |                                 | 50                           | 50                |
| ENGLISH                         | 4,260             |                                 | 4,260                        | 4,260             |
| ENGLISH AS SECOND LANG          | 300               |                                 | 300                          | 300               |
| ECOLCGY ETHCLOGY & EVOLUT       | 13,000            | 2,696                           | 12,304                       | 15,000            |
| ENTOMOLOGY                      | 10,000            |                                 | 11,000                       | 11,000            |
| FRENCH                          | 925               |                                 | 925                          | 925               |
| GENETICS AND DEVELOPMENT        | 45,000            |                                 | 40,000                       | 40,000            |
| GEOGRAPHY                       | 3,600             |                                 | 3,600                        | 3,600             |
| GEOLOGY                         | 23,200            |                                 | 23,200                       | 23,200            |
| LATIN-AM & CARIB STUDIES        | 1,700             |                                 | 1,700                        | 1,700             |
| GERMANIC LANGUAGES & LITS       | 4,600             | 4,100                           | 500                          | 4,600             |
| HISTORY                         | 500               |                                 | 500                          | 500               |
| LINGUISTICS                     | 50                |                                 | 50                           | 50                |
| SCHOOL OF LIFE SCIENCES         | 113,000           | 51,119                          | 71,881                       | 123,000           |
| MATHEMATICS                     | 47,625            |                                 | 47,625                       | 47,625            |
| MICROBIOLOGY                    | 140,000           | 35,000                          | 115,000                      | 150,000           |
| PHILOSOPHY                      | 50                |                                 | 50                           | 50                |

COLLEGE OF LIBERAL ARTS & SCIENCES  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| PHYSIOLOGY AND BIOPHYSICS        | 145,000           | 7,000                           | 148,000                      | 155,000          |
| POLITICAL SCIENCE                | 3,975             |                                 | 4,975                        | 4,975            |
| PSYCHOLOGY                       | 216,500           | 102,800                         | 113,700                      | 216,500          |
| RELIGIOUS STUDIES                | 50                |                                 | 50                           | 50               |
| SLAVIC LANGUAGES & LITS          | 200               |                                 | 200                          | 200              |
| SOCIOLOGY                        | 2,500             |                                 | 6,000                        | 6,000            |
| SPANISH ITALIAN & PORTUG         | 1,000             |                                 | 1,000                        | 1,000            |
| SPEECH COMMUNICATION             | 1,000             |                                 | 1,000                        | 1,000            |
| SPEECH & HEARING SCIENCE         | 5,800             | 5,000                           | 800                          | 5,800            |
| SCH CHEMICAL SCIENCES            | 482,000           | 200,000                         | 291,000                      | 491,000          |
| BIOCHEMISTRY                     | 105,700           | 30,000                          | 83,000                       | 113,000          |
| CHEMISTRY                        | 165,000           | 70,500                          | 134,500                      | 205,000          |
| CHEMICAL ENGINEERING             | 26,000            | 5,900                           | 14,100                       | 20,000           |
|                                  | 2,212,660*        | 516,115*                        | 1,261,345*                   | 1,777,460*       |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| LIBERAL ARTS & SCI ADMIN         | 109,631           |                                 | 109,631                      | 109,631          |
| CTR FOR AFRICAN STUDIES          | 2,500             |                                 | 2,500                        | 2,500            |
|                                  | 112,131*          |                                 | 112,131*                     | 112,131*         |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>2,324,791</b>  | <b>516,115</b>                  | <b>1,373,476</b>             | <b>1,889,591</b> |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST REVOLVING                    | 207,000           | 90,000                          | 128,000                      | 218,000          |
| EST PRIVATE GIFTS                | 237,000           | 145,000                         | 105,000                      | 250,000          |
| EST U.S. CONTRACTS               | 520,000           | 296,000                         | 250,000                      | 546,000          |
| EST ENDOW INCOME                 | 8,000             |                                 | 8,000                        | 8,000            |
| EST OTHER SPONS PROG             | 149,000           | 75,000                          | 81,000                       | 156,000          |
|                                  | 1,121,000*        | 606,000*                        | 572,000*                     | 1,178,000*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST REVOLVING                    | 38,000            | 20,000                          | 20,000                       | 40,000           |
| EST PRIVATE GIFTS                | 1,453,000         | 429,000                         | 1,091,000                    | 1,520,000        |
| EST U.S. CONTRACTS               | 16,261,000        | 9,660,000                       | 7,440,000                    | 17,100,000       |
| EST STATE CONTRACTS              | 933,000           | 774,000                         | 211,000                      | 985,000          |
| EST OTHER SPONS PROG             | 1,098,000         | 675,000                         | 480,000                      | 1,155,000        |
|                                  | 19,783,000*       | 11,558,000*                     | 9,242,000*                   | 20,800,000*      |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 241,000           | 89,000                          | 163,000                      | 252,000          |
| EST PRIVATE GIFTS                | 44,000            | 21,000                          | 25,000                       | 46,000           |
| EST U.S. CONTRACTS               | 299,000           | 140,000                         | 175,000                      | 315,000          |
| EST STATE CONTRACTS              | 12,000            | 10,000                          | 2,000                        | 12,000           |

COLLEGE OF LIBERAL ARTS & SCIENCES  
URBANA/CHAMPAIGN

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                   |
| EST CTHR SPONS PROG            | 150,000           | 38,000                          | 118,000                      | 156,000           |
|                                | 746,000*          | 298,000*                        | 483,000*                     | 781,000*          |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 71,000            | 2,000                           | 72,000                       | 74,000            |
| EST U.S. CONTRACTS             | 3,000             | 3,000                           |                              | 3,000             |
| EST CTHR SPONS PROG            | 10,000            | 11,000                          |                              | 11,000            |
|                                | 84,000*           | 16,000*                         | 72,000*                      | 88,000*           |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 21,000            |                                 | 22,000                       | 22,000            |
| EST U.S. CONTRACTS             | 268,000           |                                 | 280,000                      | 280,000           |
| EST CTHR SPONS PROG            | 18,000            |                                 | 20,000                       | 20,000            |
|                                | 307,000*          |                                 | 322,000*                     | 322,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>22,041,000</b> | <b>12,478,000</b>               | <b>10,691,000</b>            | <b>23,169,000</b> |
| <b>GRAND TOTAL</b>             | <b>72,591,689</b> | <b>60,984,743</b>               | <b>15,148,295</b>            | <b>76,133,038</b> |

COLLEGE OF APPLIED LIFE STUDIES  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| HEALTH & SAFETY STUDIES          | 538,665           | 550,214                         | 20,148                       | 570,362          |
| PHYSICAL EDUCATION               | 1,615,917         | 1,614,884                       | 76,964                       | 1,691,848        |
| LEISURE STUDIES                  | 625,330           | 569,076                         | 39,193                       | 608,269          |
|                                  | 2,779,912*        | 2,734,174*                      | 136,305*                     | 2,870,479*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| CHILD BEHAVIOR & DEVELOP         | 422,328           | 386,265                         | 20,320                       | 406,585          |
|                                  | 422,328*          | 386,265*                        | 20,320*                      | 406,585*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ALS ADMIN                        | 268,213           | 255,651                         | 26,141                       | 281,792          |
| ALS GENERAL                      | 33,062            | 180,985                         |                              | 180,985          |
|                                  | 301,275*          | 436,636*                        | 26,141*                      | 462,777*         |
| <b>*STUDENT SERVICES</b>         |                   |                                 |                              |                  |
| DIV CF CAMPUS RECREATION         | 403,088           | 403,711                         | 8,326                        | 412,037          |
| REHABILITATION-EDUC SERV         | 905,411           | 822,563                         | 60,360                       | 882,923          |
|                                  | 1,308,499*        | 1,226,274*                      | 68,686*                      | 1,294,960*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>4,812,014</b>  | <b>4,783,349</b>                | <b>251,452</b>               | <b>5,034,801</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| HEALTH & SAFETY STUDIES          | 11,140            | 622                             | 10,518                       | 11,140           |
| PHYSICAL EDUCATION               | 10,500            |                                 | 7,000                        | 7,000            |
| CHILD BEHAVIOR & DEVELOP         | 20,000            | 1,000                           | 19,000                       | 20,000           |
| LEISURE STUDIES                  | 6,500             |                                 | 6,500                        | 6,500            |
|                                  | 48,140*           | 1,622*                          | 43,018*                      | 44,640*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ALS ADMIN                        | 8,000             |                                 | 9,500                        | 9,500            |
|                                  | 8,000*            |                                 | 9,500*                       | 9,500*           |
| <b>*STUDENT SERVICES</b>         |                   |                                 |                              |                  |
| DIV CF CAMPUS RECREATION         | 500               | 12,679                          | 600                          | 13,279           |
| REHABILITATION-EDUC SERV         | 1,000             |                                 | 1,000                        | 1,000            |
|                                  | 1,500*            | 12,679*                         | 1,600*                       | 14,279*          |
| <b>*RETIREMENT</b>               |                   |                                 |                              |                  |
| DIV CF CAMPUS RECREATION         |                   | 900                             |                              | 900              |
|                                  |                   | 900*                            |                              | 900*             |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>57,640</b>     | <b>15,201</b>                   | <b>54,118</b>                | <b>69,319</b>    |

COLLEGE OF APPLIED LIFE STUDIES  
URBANA/CHAMPAIGN

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|--------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>            |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 71,000            |                                 | 74,000                       | 74,000           |
| EST U.S. CONTRACTS             | 194,000           | 137,000                         | 68,000                       | 205,000          |
|                                | 265,000*          | 137,000*                        | 142,000*                     | 279,000*         |
| <b>*RESEARCH</b>               |                   |                                 |                              |                  |
| EST REVOLVING                  | 10,000            | 7,000                           | 4,000                        | 11,000           |
| EST PRIVATE GIFTS              | 28,000            | 14,000                          | 15,000                       | 29,000           |
| EST U.S. CONTRACTS             | 423,000           | 354,000                         | 93,000                       | 447,000          |
| EST CTHER SPONS PROG           | 34,000            | 18,000                          | 18,000                       | 36,000           |
|                                | 495,000*          | 393,000*                        | 130,000*                     | 523,000*         |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                  |
| EST REVOLVING                  | 141,000           | 218,000                         | 79,000                       | 297,000          |
| EST U.S. CONTRACTS             | 108,000           | 94,000                          | 20,000                       | 114,000          |
| EST STATE CCNTRACTS            | 177,000           | 135,000                         | 52,000                       | 187,000          |
| EST CTHER SPONS PROG           | 276,000           | 259,000                         | 34,000                       | 293,000          |
|                                | 702,000*          | 706,000*                        | 185,000*                     | 891,000*         |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 5,000             | 5,000                           |                              | 5,000            |
|                                | 5,000*            | 5,000*                          |                              | 5,000*           |
| <b>*STUDENT SERVICES</b>       |                   |                                 |                              |                  |
| EST REVOLVING                  | 2,000             |                                 | 2,000                        | 2,000            |
| EST PRIVATE GIFTS              | 25,000            |                                 | 26,000                       | 26,000           |
| EST STATE CONTRACTS            | 19,000            |                                 | 20,000                       | 20,000           |
|                                | 46,000*           |                                 | 48,000*                      | 48,000*          |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 17,000            |                                 | 18,000                       | 18,000           |
|                                | 17,000*           |                                 | 18,000*                      | 18,000*          |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 2,000             |                                 | 2,000                        | 2,000            |
|                                | 2,000*            |                                 | 2,000*                       | 2,000*           |
| <b>*AUXILIARY ENTERPRISES</b>  |                   |                                 |                              |                  |
| CTHER AUXILIARIES              | 857,000           | 291,000                         | 900,000                      | 1,191,000        |
|                                | 857,000*          | 291,000*                        | 900,000*                     | 1,191,000*       |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>2,389,000</b>  | <b>1,532,000</b>                | <b>1,425,000</b>             | <b>2,957,000</b> |
| <b>GRAND TCTAL</b>             | <b>7,258,654</b>  | <b>6,330,550</b>                | <b>1,730,570</b>             | <b>8,061,120</b> |

COLLEGE OF VETERINARY MEDICINE  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| VETERINARY BIOSCIENCES           | 1,640,140         | 1,579,596                       | 140,115                      | 1,719,711        |
| VET CLINICAL MEDICINE            | 3,290,061         | 3,381,086                       | 78,538                       | 3,459,624        |
| VET PATHOBIOLOGY                 | 1,737,919         | 1,691,271                       | 113,467                      | 1,804,738        |
|                                  | 6,668,120*        | 6,651,953*                      | 332,120*                     | 6,984,073*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| CTR ZCONOSES RESEARCH            | 129,230           | 130,306                         | 19,608                       | 149,914          |
|                                  | 129,230*          | 130,306*                        | 19,608*                      | 149,914*         |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| VETERINARY MEDICINE ADMIN        | 543,105           | 535,521                         | 39,471                       | 574,992          |
|                                  | 543,105*          | 535,521*                        | 39,471*                      | 574,992*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| VETERINARY MEDICINE ADMIN        | 1,155,208         | 1,160,770                       | 89,187                       | 1,249,957        |
| VM GENERAL                       | 313,081           | 316,772                         | 135,980                      | 452,752          |
|                                  | 1,468,289*        | 1,477,542*                      | 225,167*                     | 1,702,709*       |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                  |
| VETERINARY MEDICINE ADMIN        | 121,195           | 65,001                          | 61,122                       | 126,123          |
|                                  | 121,195*          | 65,001*                         | 61,122*                      | 126,123*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>8,929,939</b>  | <b>8,860,323</b>                | <b>677,488</b>               | <b>9,537,811</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| VM GENERAL                       | 156,000           |                                 | 415,000                      | 415,000          |
| VETERINARY BIOSCIENCES           | 80,000            | 13,910                          | 81,090                       | 95,000           |
| VET CLINICAL MEDICINE            | 1,500             |                                 | 2,000                        | 2,000            |
| VET PATHOBIOLOGY                 | 80,000            | 2,500                           | 87,500                       | 90,000           |
| CTR ZCONOSES RESEARCH            | 1,000             |                                 | 1,000                        | 1,000            |
|                                  | 318,500*          | 16,410*                         | 586,590*                     | 603,000*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| VETERINARY MEDICINE ADMIN        | 156,175           | =750                            | 81,175                       | 80,425           |
|                                  | 156,175*          | =750*                           | 81,175*                      | 80,425*          |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                  |
| VETERINARY MEDICINE ADMIN        | 32,400            |                                 | 32,400                       | 32,400           |
|                                  | 32,400*           |                                 | 32,400*                      | 32,400*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>507,075</b>    | <b>15,660</b>                   | <b>700,165</b>               | <b>715,825</b>   |



COLLEGE OF VETERINARY MEDICINE  
URBANA/CHAMPAIGN

|                                | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|----------------------------------------|--------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                        |                    |                   |
| <b>*INSTRUCTION</b>            |                   |                                        |                    |                   |
| EST PRIVATE GIFTS              | 19,000            | 20,000                                 |                    | 20,000            |
| EST U.S. CONTRACTS             | 67,000            |                                        | 70,000             | 70,000            |
| EST CTHR SPONS PROG            | 16,000            | 17,000                                 |                    | 17,000            |
|                                | 102,000*          | 37,000*                                | 70,000*            | 107,000*          |
| <b>*RESEARCH</b>               |                   |                                        |                    |                   |
| EST REVOLVING                  | 196,000           | 58,000                                 | 153,000            | 211,000           |
| EST PRIVATE GIFTS              | 280,000           | 122,000                                | 171,000            | 293,000           |
| EST U.S. CONTRACTS             | 1,758,000         | 1,137,000                              | 713,000            | 1,850,000         |
| EST STATE CONTRACTS            | 62,000            | 19,000                                 | 46,000             | 65,000            |
| EST CTHR SPONS PROG            | 406,000           | 177,000                                | 248,000            | 425,000           |
|                                | 2,702,000*        | 1,513,000*                             | 1,331,000*         | 2,844,000*        |
| <b>*PUBLIC SERVICE</b>         |                   |                                        |                    |                   |
| EST REVOLVING                  | 49,000            | 5,000                                  | 7,000              | 12,000            |
| EST PRIVATE GIFTS              | 2,000             |                                        | 2,000              | 2,000             |
| EST U.S. CONTRACTS             | 52,000            | 55,000                                 |                    | 55,000            |
| EST STATE CONTRACTS            | 665,000           | 452,000                                | 249,000            | 701,000           |
| EST CTHR SPONS PROG            | 37,000            | 31,000                                 | 8,000              | 39,000            |
|                                | 805,000*          | 543,000*                               | 266,000*           | 809,000*          |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                        |                    |                   |
| EST REVOLVING                  | 1,707,000         | 191,000                                | 1,778,000          | 1,969,000         |
|                                | 1,707,000*        | 191,000*                               | 1,778,000*         | 1,969,000*        |
| <b>*SCHOLARSHIP/FELLCWSHIP</b> |                   |                                        |                    |                   |
| EST PRIVATE GIFTS              | 4,000             |                                        | 4,000              | 4,000             |
| EST U.S. CONTRACTS             | 56,000            |                                        | 58,000             | 58,000            |
| EST STATE CONTRACTS            | 5,000             |                                        | 5,000              | 5,000             |
|                                | 65,000*           |                                        | 67,000*            | 67,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>5,381,000</b>  | <b>2,284,000</b>                       | <b>3,512,000</b>   | <b>5,796,000</b>  |
| <b>GRAND TCTAL</b>             | <b>14,818,014</b> | <b>11,159,983</b>                      | <b>4,889,653</b>   | <b>16,049,636</b> |

ARMED FORCES  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL          |
|----------------------------------|-------------------|---------------------------------|------------------------------|----------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                |
| AIR FORCE AEROSPC STUDIES        | 30,450            | 27,453                          | 3,406                        | 30,859         |
| MILITARY SCIENCE                 | 32,748            | 28,059                          | 5,044                        | 33,103         |
| NAVAL SCIENCE                    | 14,699            | 11,610                          | 3,375                        | 14,985         |
|                                  | 77,897*           | 67,122*                         | 11,825*                      | 78,947*        |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                |
| ARMED FORCES COORDINATOR         | 26,463            | 16,224                          | 10,089                       | 26,313         |
|                                  | 26,463*           | 16,224*                         | 10,089*                      | 26,313*        |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>104,360</b>    | <b>83,346</b>                   | <b>21,914</b>                | <b>105,260</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                |
| ARMED FORCES COORDINATOR         | 5,500             |                                 | 9,500                        | 9,500          |
|                                  | 5,500*            |                                 | 9,500*                       | 9,500*         |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>5,500</b>      |                                 | <b>9,500</b>                 | <b>9,500</b>   |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                |
| EST PRIVATE GIFTS                | 3,000             |                                 | 3,000                        | 3,000          |
|                                  | 3,000*            |                                 | 3,000*                       | 3,000*         |
| <b>*AUXILIARY ENTERPRISES</b>    |                   |                                 |                              |                |
| OTHER AUXILIARIES                | 2,000             |                                 | 2,000                        | 2,000          |
|                                  | 2,000*            |                                 | 2,000*                       | 2,000*         |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>5,000</b>      |                                 | <b>5,000</b>                 | <b>5,000</b>   |
| <b>GRAND TOTAL</b>               | <b>114,860</b>    | <b>83,346</b>                   | <b>36,414</b>                | <b>119,760</b> |

INSTITUTE OF AVIATION  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| INSTITUTE OF AVIATION            | 1,546,013         | 1,516,113                       | 87,320                       | 1,603,433        |
|                                  | 1,546,013*        | 1,516,113*                      | 87,320*                      | 1,603,433*       |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                  |
| INSTITUTE OF AVIATION            | 125,200           |                                 | 129,000                      | 129,000          |
|                                  | 125,200*          |                                 | 129,000*                     | 129,000*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>1,671,213</b>  | <b>1,516,113</b>                | <b>216,320</b>               | <b>1,732,433</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| INSTITUTE OF AVIATION            | 120,900           |                                 | 56,850                       | 56,850           |
|                                  | 120,900*          |                                 | 56,850*                      | 56,850*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>120,900</b>    |                                 | <b>56,850</b>                | <b>56,850</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 5,000             |                                 | 5,000                        | 5,000            |
| EST STATE CONTRACTS              | 19,000            | 1,000                           | 19,000                       | 20,000           |
| EST CTHR SPONS PROG              | 1,000             | 1,000                           |                              | 1,000            |
|                                  | 25,000*           | 2,000*                          | 24,000*                      | 26,000*          |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 8,000             |                                 | 8,000                        | 8,000            |
| EST U.S. CONTRACTS               | 237,000           | 176,000                         | 74,000                       | 250,000          |
| EST CTHR SPONS PROG              | 8,000             | 6,000                           | 2,000                        | 8,000            |
|                                  | 253,000*          | 182,000*                        | 84,000*                      | 266,000*         |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 6,000             |                                 | 7,000                        | 7,000            |
|                                  | 6,000*            |                                 | 7,000*                       | 7,000*           |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| EST REVOLVING                    | 1,469,000         | 277,000                         | 940,000                      | 1,217,000        |
|                                  | 1,469,000*        | 277,000*                        | 940,000*                     | 1,217,000*       |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>1,753,000</b>  | <b>461,000</b>                  | <b>1,055,000</b>             | <b>1,516,000</b> |
| <b>GRAND TOTAL</b>               | <b>3,545,113</b>  | <b>1,977,113</b>                | <b>1,328,170</b>             | <b>3,305,283</b> |

INSTITUTE OF LABOR & INDUSTRIAL RELATIONS  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| LABOR & INDUSTRIAL RELATIONS     | 794,512           | 755,768                         | 71,450                       | 827,218          |
|                                  | 794,512*          | 755,768*                        | 71,450*                      | 827,218*         |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| LABOR & INDUSTRIAL RELATIONS     | 4,656             | 4,656                           |                              | 4,656            |
|                                  | 4,656*            | 4,656*                          |                              | 4,656*           |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| LABOR & INDUSTRIAL RELATIONS     | 455,940           | 481,821                         |                              | 481,821          |
|                                  | 455,940*          | 481,821*                        |                              | 481,821*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>1,255,108</b>  | <b>1,242,245</b>                | <b>71,450</b>                | <b>1,313,695</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| LABOR & INDUSTRIAL RELATIONS     | 11,320            | 8,000                           | 38,320                       | 46,320           |
|                                  | 11,320*           | 8,000*                          | 38,320*                      | 46,320*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>11,320</b>     | <b>8,000</b>                    | <b>38,320</b>                | <b>46,320</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 4,000             |                                 | 4,000                        | 4,000            |
|                                  | 4,000*            |                                 | 4,000*                       | 4,000*           |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST REVOLVING                    | 12,000            |                                 | 5,000                        | 5,000            |
| EST PRIVATE GIFTS                | 8,000             |                                 | 8,000                        | 8,000            |
| EST U.S. CONTRACTS               | 5,000             | 5,000                           | 1,000                        | 6,000            |
| EST OTHER SPONS PROG             | 13,000            |                                 | 14,000                       | 14,000           |
|                                  | 38,000*           | 5,000*                          | 28,000*                      | 33,000*          |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 184,000           | 81,000                          | 165,000                      | 246,000          |
| EST U.S. CONTRACTS               | 5,000             | 2,000                           | 3,000                        | 5,000            |
|                                  | 189,000*          | 83,000*                         | 168,000*                     | 251,000*         |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 10,000            |                                 | 10,000                       | 10,000           |
|                                  | 10,000*           |                                 | 10,000*                      | 10,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>241,000</b>    | <b>88,000</b>                   | <b>210,000</b>               | <b>298,000</b>   |

INSTITUTE OF LABOR & INDUSTRIAL RELATIONS  
URBANA/CHAMPAIGN

|             | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL     |
|-------------|-------------------|---------------------------------|------------------------------|-----------|
| GRAND TCTAL | 1,507,428         | 1,338,245                       | 319,770                      | 1,658,015 |

COMPUTER BASED EDUCATION RESEARCH LAB  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| COMPUTER-BASED ED RES LAB        | 1,202,143         | 1,230,229                       | 40,580                       | 1,270,809        |
|                                  | 1,202,143*        | 1,230,229*                      | 40,580*                      | 1,270,809*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>1,202,143</b>  | <b>1,230,229</b>                | <b>40,580</b>                | <b>1,270,809</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| COMPUTER-BASED ED RES LAB        | 49,300            |                                 | 27,300                       | 27,300           |
|                                  | 49,300*           |                                 | 27,300*                      | 27,300*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>49,300</b>     |                                 | <b>27,300</b>                | <b>27,300</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST REVOLVING                    | 360,000           | 120,000                         | 257,000                      | 377,000          |
| EST PRIVATE GIFTS                | 13,000            | 13,000                          | 1,000                        | 14,000           |
| EST U.S. CONTRACTS               | 513,000           | 232,000                         | 306,000                      | 538,000          |
| EST STATE CONTRACTS              | 233,000           | 54,000                          | 189,000                      | 243,000          |
| EST OTHER SPONS PROG             | 2,027,000         | 3,000                           | 2,105,000                    | 2,108,000        |
|                                  | 3,146,000*        | 422,000*                        | 2,858,000*                   | 3,280,000*       |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 2,000             | 4,000                           | 3,000                        | 7,000            |
|                                  | 2,000*            | 4,000*                          | 3,000*                       | 7,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>3,148,000</b>  | <b>426,000</b>                  | <b>2,861,000</b>             | <b>3,287,000</b> |
| <b>GRAND TOTAL</b>               | <b>4,399,443</b>  | <b>1,656,229</b>                | <b>2,928,880</b>             | <b>4,585,109</b> |

INSTITUTE FOR ENVIRONMENTAL STUDIES  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| INST FOR ENVIRON STUDIES         | 745,787           | 654,197                         | 120,319                      | 774,516          |
| IES WATER RESOURCE CTR           | 127,215           | 98,600                          | 31,708                       | 130,308          |
|                                  | 873,002*          | 752,797*                        | 152,027*                     | 904,824*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>873,002</b>    | <b>752,797</b>                  | <b>152,027</b>               | <b>904,824</b>   |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| INST FOR ENVIRON STUDIES         | 109,676           | 11,500                          | 59,176                       | 70,676           |
|                                  | 109,676*          | 11,500*                         | 59,176*                      | 70,676*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>109,676</b>    | <b>11,500</b>                   | <b>59,176</b>                | <b>70,676</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 24,000            | 16,000                          | 9,000                        | 25,000           |
|                                  | 24,000*           | 16,000*                         | 9,000*                       | 25,000*          |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 241,000           | 168,000                         | 86,000                       | 254,000          |
| EST STATE CONTRACTS              | 114,000           | 92,000                          | 29,000                       | 121,000          |
| EST CTRER SPONS PROG             | 38,000            | 27,000                          | 13,000                       | 40,000           |
|                                  | 393,000*          | 287,000*                        | 128,000*                     | 415,000*         |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 1,000             |                                 | 1,000                        | 1,000            |
| EST CTRER SPONS PROG             | 25,000            | 7,000                           | 19,000                       | 26,000           |
|                                  | 26,000*           | 7,000*                          | 20,000*                      | 27,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>443,000</b>    | <b>310,000</b>                  | <b>157,000</b>               | <b>467,000</b>   |
| <b>GRAND TCTAL</b>               | <b>1,425,678</b>  | <b>1,074,297</b>                | <b>368,203</b>               | <b>1,442,500</b> |

SCHOOL OF SOCIAL WORK  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| SCHOOL OF SOCIAL WORK            | 1,071,543         | 1,028,456                       | 75,447                       | 1,103,903        |
|                                  | 1,071,543*        | 1,028,456*                      | 75,447*                      | 1,103,903*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>1,071,543</b>  | <b>1,028,456</b>                | <b>75,447</b>                | <b>1,103,903</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| SCHOOL OF SOCIAL WORK            | 9,500             | 1,000                           | 8,500                        | 9,500            |
|                                  | 9,500*            | 1,000*                          | 8,500*                       | 9,500*           |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>9,500</b>      | <b>1,000</b>                    | <b>8,500</b>                 | <b>9,500</b>     |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 52,000            | 38,000                          | 16,000                       | 54,000           |
|                                  | 52,000*           | 38,000*                         | 16,000*                      | 54,000*          |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST REVOLVING                    | 2,000             | 7,000                           | -3,000                       | 4,000            |
| EST U.S. CONTRACTS               | 3,000             | 3,000                           |                              | 3,000            |
| EST STATE CONTRACTS              | 54,000            | 48,000                          | 8,000                        | 56,000           |
|                                  | 59,000*           | 58,000*                         | 5,000*                       | 63,000*          |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 9,000             | 4,000                           | 13,000                       | 17,000           |
| EST U.S. CONTRACTS               | 39,000            | 39,000                          | 2,000                        | 41,000           |
| EST OTHER SPENS PROG             | 6,000             | 7,000                           |                              | 7,000            |
|                                  | 54,000*           | 50,000*                         | 15,000*                      | 65,000*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| EST STATE CONTRACTS              | 4,000             | 4,000                           |                              | 4,000            |
|                                  | 4,000*            | 4,000*                          |                              | 4,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>169,000</b>    | <b>150,000</b>                  | <b>36,000</b>                | <b>186,000</b>   |
| <b>GRAND TOTAL</b>               | <b>1,250,043</b>  | <b>1,179,456</b>                | <b>119,947</b>               | <b>1,299,403</b> |



CONTINUING EDUCATION & PUBLIC SERVICE  
URBANA/CHAMPAIGN

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|---------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| CORRESPONDENCE COURSES          | 370,337           | 322,051                         | 64,500                       | 386,551          |
| EXTRAMURAL CLASSES              | 879,082           | 652,199                         | 277,727                      | 929,926          |
|                                 | 1,249,419*        | 974,250*                        | 342,227*                     | 1,316,477*       |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                  |
| CONFERENCE PROGRAMS             | 242,466           | 254,776                         |                              | 254,776          |
| CONT ED & PS IN MUSIC           | 70,285            | 48,955                          | 24,000                       | 72,955           |
|                                 | 312,751*          | 303,731*                        | 24,000*                      | 327,731*         |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                  |
| CONTIN ED & PUBLIC SERV         | 392,131           | 325,524                         | 41,700                       | 367,224          |
| GENERAL                         | 4,403             | 4,403                           |                              | 4,403            |
|                                 | 396,534*          | 329,927*                        | 41,700*                      | 371,627*         |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>1,958,704</b>  | <b>1,607,908</b>                | <b>407,927</b>               | <b>2,015,835</b> |
| <b>**RESTRICTED FUNDS</b>       |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| EST REVOLVING                   | 197,000           | 132,000                         | 254,000                      | 386,000          |
| EST PRIVATE GIFTS               | 3,000             |                                 | 3,000                        | 3,000            |
|                                 | 200,000*          | 132,000*                        | 257,000*                     | 389,000*         |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| EST OTHER SPONS PROG            | 6,000             | 5,000                           | 2,000                        | 7,000            |
|                                 | 6,000*            | 5,000*                          | 2,000*                       | 7,000*           |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                  |
| EST REVOLVING                   | 2,103,000         | 757,000                         | 1,443,000                    | 2,200,000        |
| EST OTHER SPONS PROG            | 59,000            |                                 | 61,000                       | 61,000           |
|                                 | 2,162,000*        | 757,000*                        | 1,504,000*                   | 2,261,000*       |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                  |
| EST REVOLVING                   | 42,000            | 18,000                          | 7,000                        | 25,000           |
| EST OTHER SPONS PROG            | 2,000             | 2,000                           |                              | 2,000            |
|                                 | 44,000*           | 20,000*                         | 7,000*                       | 27,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>   | <b>2,412,000</b>  | <b>914,000</b>                  | <b>1,770,000</b>             | <b>2,684,000</b> |
| <b>GRAND TOTAL</b>              | <b>4,370,704</b>  | <b>2,521,908</b>                | <b>2,177,927</b>             | <b>4,699,835</b> |

GRADUATE SCH. OF LIBRARY & INFORMATION SCI.  
URBANA/CHAMPAIGN

|                                     | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|-------------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>         |                   |                                 |                              |                  |
| <b>*INSTRCTION</b>                  |                   |                                 |                              |                  |
| LIBRARY & INFORMATION SCI           | 847,853           | 832,476                         | 47,388                       | 879,864          |
|                                     | 847,853*          | 832,476*                        | 47,388*                      | 879,864*         |
| <b>TOTAL    APPROPRIATED FUNDS</b>  | <b>847,853</b>    | <b>832,476</b>                  | <b>47,388</b>                | <b>879,864</b>   |
| <b>**INSTITUTIONAL FUNDS</b>        |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                    |                   |                                 |                              |                  |
| LIBRARY & INFORMATION SCI           | 18,050            |                                 | 18,050                       | 18,050           |
|                                     | 18,050*           |                                 | 18,050*                      | 18,050*          |
| <b>TOTAL    INSTITUTIONAL FUNDS</b> | <b>18,050</b>     |                                 | <b>18,050</b>                | <b>18,050</b>    |
| <b>**RESTRICTED FUNDS</b>           |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                   | 3,000             |                                 | 3,000                        | 3,000            |
|                                     | 3,000*            |                                 | 3,000*                       | 3,000*           |
| <b>*RESEARCH</b>                    |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                   | 1,000             |                                 | 1,000                        | 1,000            |
| EST U.S. CONTRACTS                  | 26,000            | 28,000                          |                              | 28,000           |
| EST STATE CONTRACTS                 | 4,000             | 2,000                           | 2,000                        | 4,000            |
| EST CTHER SPONS PROG                | 27,000            | 19,000                          | 9,000                        | 28,000           |
|                                     | 58,000*           | 49,000*                         | 12,000*                      | 61,000*          |
| <b>*PUBLIC SERVICE</b>              |                   |                                 |                              |                  |
| EST REVOLVING                       | 116,000           | 67,000                          | 90,000                       | 157,000          |
| EST STATE CONTRACTS                 | 71,000            | 64,000                          | 11,000                       | 75,000           |
|                                     | 187,000*          | 131,000*                        | 101,000*                     | 232,000*         |
| <b>*AUXILIARY ENTERPRISES</b>       |                   |                                 |                              |                  |
| CTHER AUXILIARIES                   | 2,000             |                                 | 3,000                        | 3,000            |
|                                     | 2,000*            |                                 | 3,000*                       | 3,000*           |
| <b>TOTAL    RESTRICTED FUNDS</b>    | <b>250,000</b>    | <b>180,000</b>                  | <b>119,000</b>               | <b>299,000</b>   |
| <b>GRAND TCTAL</b>                  | <b>1,115,903</b>  | <b>1,012,476</b>                | <b>184,438</b>               | <b>1,196,914</b> |

INTERNATIONAL PROGRAMS & STUDIES  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| INTERNATL PROG & STUDIES         | 276,755           | 282,489                         |                              | 282,489          |
| INTNATL PROJS & EXCHANGES        | 76,088            | 73,008                          | 4,927                        | 77,935           |
| STUDY ABROAD                     | 24,941            | 28,565                          |                              | 28,565           |
|                                  | 377,784*          | 384,062*                        | 4,927*                       | 388,989*         |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                 |                              |                  |
| INTERNATL PROG & STUDIES         | 36,049            | 30,122                          | 6,760                        | 36,882           |
|                                  | 36,049*           | 30,122*                         | 6,760*                       | 36,882*          |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>413,833</b>    | <b>414,184</b>                  | <b>11,687</b>                | <b>425,871</b>   |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| INTERNATL PROG & STUDIES         | 97,000            |                                 | 106,000                      | 106,000          |
|                                  | 97,000*           |                                 | 106,000*                     | 106,000*         |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>97,000</b>     |                                 | <b>106,000</b>               | <b>106,000</b>   |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST REVOLVING                    | 121,000           | 59,000                          | 10,000                       | 69,000           |
| EST PRIVATE GIFTS                | 40,000            | 6,000                           | 35,000                       | 41,000           |
| EST CTHER SPONS PROG             | 1,000             | 1,000                           |                              | 1,000            |
|                                  | 162,000*          | 66,000*                         | 45,000*                      | 111,000*         |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 4,000             |                                 | 4,000                        | 4,000            |
| EST U.S. CONTRACTS               | 1,465,000         | 171,000                         | 1,356,000                    | 1,527,000        |
| EST CTHER SPONS PROG             | 149,000           | 84,000                          | 73,000                       | 157,000          |
|                                  | 1,618,000*        | 255,000*                        | 1,433,000*                   | 1,688,000*       |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 93,000            | 20,000                          | 12,000                       | 32,000           |
| EST PRIVATE GIFTS                | 1,000             |                                 | 1,000                        | 1,000            |
| EST U.S. CONTRACTS               | 7,000             |                                 | 7,000                        | 7,000            |
| EST CTHER SPONS PROG             | 12,000            |                                 | 12,000                       | 12,000           |
|                                  | 113,000*          | 20,000*                         | 32,000*                      | 52,000*          |
| <b>*SCHOLARSHIP/FELLCSHIP</b>    |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 2,000             | 1,000                           | 1,000                        | 2,000            |
|                                  | 2,000*            | 1,000*                          | 1,000*                       | 2,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>1,895,000</b>  | <b>342,000</b>                  | <b>1,511,000</b>             | <b>1,853,000</b> |

INTERNATIONAL PROGRAMS & STUDIES  
URBANA/CHAMPAIGN

|             | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL     |
|-------------|-------------------|----------------------------------------|--------------------|-----------|
| GRAND TCTAL | 2,405,833         | 756,184                                | 1,628,687          | 2,384,871 |

LIBRARY  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                   |
| LIBRARY ADMIN                    | 4,822,098         | 618,841                         | 4,423,173                    | 5,042,014         |
| LIBRARY GENERAL                  | 205,380           | 243,453                         |                              | 243,453           |
| LIB DEPARTMENTAL SERV            | 3,079,257         | 2,976,287                       | 144,707                      | 3,120,994         |
| LIBRARY GENERAL SERVICES         | 3,783,154         | 3,704,798                       | 188,474                      | 3,893,272         |
| LAW LIBRARY                      | 408,859           | 366,249                         | 28,430                       | 394,679           |
|                                  | 12,298,748*       | 7,909,628*                      | 4,784,784*                   | 12,694,412*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>12,298,748</b> | <b>7,909,628</b>                | <b>4,784,784</b>             | <b>12,694,412</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                   |
| LIBRARY ADMIN                    | 592,130           |                                 | 570,630                      | 570,630           |
| LIB DEPARTMENTAL SERV            | 11,000            |                                 | 37,000                       | 37,000            |
| LIBRARY GENERAL SERVICES         | 223,500           |                                 | 223,500                      | 223,500           |
| LAW LIBRARY                      | 13,740            |                                 | 13,740                       | 13,740            |
|                                  | 840,370*          |                                 | 844,870*                     | 844,870*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>840,370</b>    |                                 | <b>844,870</b>               | <b>844,870</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                   |
| EST PRIVATE GIFTS                | 7,000             |                                 | 7,000                        | 7,000             |
| EST U.S. CONTRACTS               | 32,000            | 25,000                          | 8,000                        | 33,000            |
| EST STATE CONTRACTS              | 7,000             | 5,000                           | 2,000                        | 7,000             |
|                                  | 46,000*           | 30,000*                         | 17,000*                      | 47,000*           |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                   |
| EST STATE CONTRACTS              | 248,000           | 95,000                          | 165,000                      | 260,000           |
|                                  | 248,000*          | 95,000*                         | 165,000*                     | 260,000*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                   |
| EST REVOLVING                    | 153,000           | 108,000                         | 76,000                       | 184,000           |
| EST PRIVATE GIFTS                | 140,000           | 7,000                           | 139,000                      | 146,000           |
| EST U.S. CONTRACTS               | 105,000           | 90,000                          | 21,000                       | 111,000           |
| EST STATE CONTRACTS              | 395,000           | 327,000                         | 90,000                       | 417,000           |
| EST OTHER SPONS PROG             | 69,000            | 73,000                          |                              | 73,000            |
|                                  | 862,000*          | 605,000*                        | 326,000*                     | 931,000*          |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                 |                              |                   |
| EST PRIVATE GIFTS                | 29,000            |                                 | 30,000                       | 30,000            |
|                                  | 29,000*           |                                 | 30,000*                      | 30,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>1,185,000</b>  | <b>730,000</b>                  | <b>538,000</b>               | <b>1,268,000</b>  |

LIBRARY  
URBANA/CHAMPAIGN

|             | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL      |
|-------------|-------------------|----------------------------------------|--------------------|------------|
| GRAND TOTAL | 14,324,118        | 8,639,628                              | 6,167,654          | 14,807,282 |

STUDENT AID  
URBANA/CHAMPAIGN

|                            | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL          |
|----------------------------|-------------------|----------------------------------------|--------------------|----------------|
| **RESTRICTED FUNDS         |                   |                                        |                    |                |
| *SCHOLARSHIP/FELLOWSHIP    |                   |                                        |                    |                |
| EST PRIVATE GIFTS          | 3,190,000         |                                        | 4,500,000          | 4,500,000      |
| EST U.S. CONTRACTS         | 7,800,000         |                                        | 8,200,000          | 8,200,000      |
| EST STATE CONTRACTS        | 763,000           |                                        | 763,000            | 763,000        |
|                            | 11,753,000*       |                                        | 13,463,000*        | 13,463,000*    |
| <br>TOTAL RESTRICTED FUNDS | <br>11,753,000    |                                        | <br>13,463,000     | <br>13,463,000 |
| <br>GRAND TOTAL            | <br>11,753,000    |                                        | <br>13,463,000     | <br>13,463,000 |

OPERATIONS & MAINTENANCE  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                   |
| C & M ADMIN                      | 518,792           | 379,719                         | 91,900                       | 471,619           |
| BUILDING OPERATION               | 2,792,759         | 2,917,497                       | 49,300                       | 2,966,797         |
| FIRE PREVENTION & SAFETY         | 1,139,605         | 1,137,058                       | 59,900                       | 1,196,958         |
| BUILDING MAINTENANCE             | 3,323,800         | 3,202,165                       | 309,900                      | 3,512,065         |
| GENERAL MAINTENANCE              | 2,250,346         | 1,950,913                       | 195,900                      | 2,146,813         |
| GROUPS                           | 1,187,700         | 1,079,664                       | 164,400                      | 1,244,064         |
| TRANSPORTATION                   | 597,500           | 551,872                         | 95,000                       | 646,872           |
| HEAT, LIGHT AND POWER            | 18,548,243        | 3,289,039                       | 12,237,600                   | 15,526,639        |
| WATER STATION                    | 1,127,875         | 190,675                         | 881,200                      | 1,071,875         |
| IMPE BLDG O & M                  | 209,700           | 159,700                         | 57,600                       | 217,300           |
| REHAB & ALTERATNS UNASGD         | 1,295,576         | 291,600                         | 1,017,876                    | 1,309,476         |
|                                  | 32,991,896*       | 15,149,902*                     | 15,160,576*                  | 30,310,478*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>32,991,896</b> | <b>15,149,902</b>               | <b>15,160,576</b>            | <b>30,310,478</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                   |
| C & M ADMIN                      | 173,800           | 75,123                          | 99,425                       | 174,548           |
| BUILDING OPERATION               | 3,551,000         | 3,467,400                       | 248,700                      | 3,716,100         |
| BUILDING MAINTENANCE             | 1,442,200         | 859,000                         | 624,100                      | 1,483,100         |
| GENERAL MAINTENANCE              | 232,223           | 232,300                         | 11,000                       | 243,300           |
| GROUPS                           | 190,602           | 49,650                          | 97,402                       | 147,052           |
| TRANSPORTATION                   | 170,700           | 70,650                          | 149,300                      | 219,950           |
| HEAT, LIGHT AND POWER            | 271,500           | 199,900                         | 81,100                       | 281,000           |
| WATER STATION                    | 171,600           |                                 | 171,600                      | 171,600           |
| LEASEHOLD RENTALS                | 396,688           |                                 | 396,688                      | 396,688           |
| REHAB & ALTERATNS UNASGD         | 2,566,300         | 133,500                         | 2,102,100                    | 2,235,600         |
|                                  | 9,166,613*        | 5,087,523*                      | 3,981,415*                   | 9,068,938*        |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>9,166,613</b>  | <b>5,087,523</b>                | <b>3,981,415</b>             | <b>9,068,938</b>  |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                   |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                   |
| EST U.S. CONTRACTS               | 2,000             |                                 | 2,000                        | 2,000             |
|                                  | 2,000*            |                                 | 2,000*                       | 2,000*            |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>2,000</b>      |                                 | <b>2,000</b>                 | <b>2,000</b>      |
| <b>GRAND TOTAL</b>               | <b>42,160,509</b> | <b>20,237,425</b>               | <b>19,143,991</b>            | <b>39,381,416</b> |



CAMPUS SERVICES  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL       |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |             |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |             |
| SPECIAL EVENTS                   | 350,000           |                                 | 486,102                      | 486,102     |
|                                  | 350,000*          |                                 | 486,102*                     | 486,102*    |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                 |                              |             |
| HEALTH SERVICE                   | 289,085           | 290,298                         | 6,122                        | 296,420     |
| CAMPUS SECURITY                  | 1,824,142         | 862,824                         | 231,353                      | 1,094,177   |
| LEVIS FACULTY CENTER             |                   | 20,700                          |                              | 20,700      |
|                                  | 2,113,227*        | 1,173,822*                      | 237,475*                     | 1,411,297*  |
| <b>TOTAL APPROPRIATED FUNDS</b>  | 2,463,227         | 1,173,822                       | 723,577                      | 1,897,399   |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |             |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                 |                              |             |
| HEALTH SERVICE                   | 8,855             |                                 |                              |             |
| CAMPUS SECURITY                  | 79,635            | 834,000                         | 31,000                       | 865,000     |
| LEVIS FACULTY CENTER             | 20,690            |                                 |                              |             |
|                                  | 109,180*          | 834,000*                        | 31,000*                      | 865,000*    |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |             |
| TELECOMMUNICATIONS               | 8,000             |                                 | 7,000                        | 7,000       |
|                                  | 8,000*            |                                 | 7,000*                       | 7,000*      |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | 117,180           | 834,000                         | 38,000                       | 872,000     |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |             |
| <b>*STUDENT SERVICES</b>         |                   |                                 |                              |             |
| EST OTHER SPONS PROG             | 18,000            | 19,000                          |                              | 19,000      |
|                                  | 18,000*           | 19,000*                         |                              | 19,000*     |
| <b>*AUXILIARY ENTERPRISES</b>    |                   |                                 |                              |             |
| OTHER AUXILIARIES                | 1,979,000         | 454,000                         | 2,579,000                    | 3,033,000   |
| HOUSING                          | 37,229,000        | 12,916,000                      | 23,210,000                   | 36,126,000  |
| UNIONS                           | 14,635,000        | 4,471,000                       | 10,833,000                   | 15,304,000  |
| IMPE                             | 2,363,000         | 442,000                         | 1,542,000                    | 1,984,000   |
| SPCL EVENTS BLDGS                | 5,268,000         | 1,679,000                       | 3,458,000                    | 5,137,000   |
| HEALTH SERVICES                  | 5,409,000         | 3,918,000                       | 2,464,000                    | 6,382,000   |
|                                  | 66,883,000*       | 23,880,000*                     | 44,086,000*                  | 67,966,000* |
| <b>TOTAL RESTRICTED FUNDS</b>    | 66,901,000        | 23,899,000                      | 44,086,000                   | 67,985,000  |
| <b>GRAND TOTAL</b>               | 69,481,407        | 25,906,822                      | 44,847,577                   | 70,754,399  |

ADMINISTRATIVE OFFICES  
URBANA/CHAMPAIGN

|                               | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|-------------------------------|-------------------|---------------------------------|------------------------------|------------|
| <b>**APPROPRIATED FUNDS</b>   |                   |                                 |                              |            |
| <b>*INSTRUCTION</b>           |                   |                                 |                              |            |
| HONORS PROGRAM                |                   | 125,000                         | 86,000                       | 211,000    |
|                               |                   | 125,000*                        | 86,000*                      | 211,000*   |
| <b>*RESEARCH</b>              |                   |                                 |                              |            |
| VC RESEARCH C I P             | 66,875            | 60,200                          | 1,670                        | 61,870     |
| OFFICE OF ENERGY RESEARCH     | 25,311            | 22,143                          | 4,835                        | 26,978     |
|                               | 92,186*           | 82,343*                         | 6,505*                       | 88,848*    |
| <b>*PUBLIC SERVICE</b>        |                   |                                 |                              |            |
| MORRILL=NELSON OFFSET         | =50,000           |                                 | =50,000                      | =50,000    |
| UNIVERSITY HIGH SCHOOL        | 43,750            | 46,183                          |                              | 46,183     |
| COM CN ALLERTON PARK          | 30,972            | 29,195                          | 3,015                        | 32,210     |
|                               | 24,722*           | 75,378*                         | =46,985*                     | 28,393*    |
| <b>*ACADEMIC SUPPORT</b>      |                   |                                 |                              |            |
| OFFICE OF CHANCELLOR          | 1,955             |                                 | 1,955                        | 1,955      |
| COMPUTING SERVICES OFFICE     | 3,408,713         | 78,706                          | 3,417,425                    | 3,496,131  |
| CFC CF INSTRL & MGT SERV      | 1,199,734         | 1,073,948                       | 148,732                      | 1,222,680  |
| RETIREMENT/MEDICARE           |                   | 150,000                         |                              | 150,000    |
|                               | 4,610,402*        | 1,302,654*                      | 3,568,112*                   | 4,870,766* |
| <b>*STUDENT SERVICES</b>      |                   |                                 |                              |            |
| PRINCIPAL'S SCHOLARS PGM      | 121,433           | 119,704                         | 20,000                       | 139,704    |
| ADMISSIONS & RECORDS          | 2,900,459         | 2,355,043                       | 746,281                      | 3,101,324  |
| V C STUDENT AFFAIRS           | 293,236           | 289,645                         | 56,142                       | 345,787    |
| SA GENERAL                    | 2,475             | 1,800                           |                              | 1,800      |
| CFC CF DEAN OF STUDENTS       | 1,006,346         | 902,995                         | 88,494                       | 991,489    |
| HEALTH PROF INF OFFICE        | 49,346            | 47,695                          | 6,000                        | 53,695     |
| CAREER DEVELP & PLACEMENT     | 266,939           | 242,483                         | 26,160                       | 268,643    |
| OFFICE OF DISCIPLINE          | 18,140            | 18,140                          | 2,000                        | 20,140     |
| COUNSELING CENTER             | 96,491            | 87,232                          | 11,399                       | 98,631     |
| STUDENT FINANCIAL AIDS        | 730,543           | 689,981                         | 50,625                       | 740,606    |
|                               | 5,485,408*        | 4,754,718*                      | 1,007,101*                   | 5,761,819* |
| <b>*INSTITUTIONAL SUPPORT</b> |                   |                                 |                              |            |
| OFFICE OF CHANCELLOR          | 650,037           | 623,700                         | 97,902                       | 721,602    |
| VC ACADEMIC AFFAIRS           | 674,839           | 652,153                         |                              | 652,153    |
| URBANA GENERAL RESERVE        | 1,607,378         | 959,602                         | 186,525                      | 1,146,127  |
| OFC OF DEVELOP & FDN SERV     | 500,000           |                                 | 500,000                      | 500,000    |
| VC ADMINISTRATIVE AFFAIRS     | 261,315           | 268,423                         | 8,200                        | 276,623    |
| AFFIRM ACTION=ACADEMIC        | 150,885           | 156,046                         | 1,138                        | 157,184    |
| AFFIRM ACTION=NONAC           | 108,351           | 101,108                         | 8,935                        | 110,043    |
| ENVIR HEALTH & SAFETY         | 252,031           | 260,528                         |                              | 260,528    |
| WORKER'S COMPENSATION         | 653,300           |                                 | 653,300                      | 653,300    |
| CAMPUS MAIL DISTRIBUTION      | 284,719           | 337,414                         | 52,734                       | 390,148    |

ADMINISTRATIVE OFFICES  
URBANA/CHAMPAIGN

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                   |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                 |                              |                   |
| CFC CF ADMIN SERVICES           | 38,252            | 31,299                          | =300                         | 30,999            |
| PRINTING SERVICES               | 75,731            | 73,620                          | 3,771                        | 77,391            |
| CENTRAL STORES                  | 74,304            | 74,317                          |                              | 74,317            |
| DIV CF CAMPUS RISK MGMT         | 53,773            | 48,000                          | 12,626                       | 60,626            |
| SPACE UTILIZATION               | 349,855           | 332,936                         | 37,305                       | 370,241           |
| ADMIN INFOR SYSTEMS & SER       | 1,976,967         |                                 |                              |                   |
| PERSONNEL SERVICES OFFICE       | 987,681           | 956,590                         | 32,670                       | 989,260           |
| NONAC BUDGET BALANCES           | =295,380          | 1,496,020                       |                              | 1,496,020         |
| PUBLIC AFFAIRS                  | 952,129           | 751,424                         | 221,506                      | 972,930           |
|                                 | 9,356,167*        | 7,123,180*                      | 1,816,312*                   | 8,939,492*        |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>  |                   |                                 |                              |                   |
| STUDENT LOAN MATCHING           | 3,000             |                                 | 3,000                        | 3,000             |
|                                 | 3,000*            |                                 | 3,000*                       | 3,000*            |
| <b>*INDEPENDENT OPERATIONS</b>  |                   |                                 |                              |                   |
| WILLARD AIRPORT COM OPER        | 386,840           | 393,094                         |                              | 393,094           |
|                                 | 386,840*          | 393,094*                        |                              | 393,094*          |
| <b>*RETIREMENT</b>              |                   |                                 |                              |                   |
| RETIREMENT/MEDICARE             | 23,699,100        | 23,487,958                      |                              | 23,487,958        |
|                                 | 23,699,100*       | 23,487,958*                     |                              | 23,487,958*       |
| <b>*REFUNDS</b>                 |                   |                                 |                              |                   |
| REFUNDS TUITION                 | 2,000             |                                 | 2,000                        | 2,000             |
|                                 | 2,000*            |                                 | 2,000*                       | 2,000*            |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>43,659,825</b> | <b>37,344,325</b>               | <b>6,442,045</b>             | <b>43,786,370</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                 |                              |                   |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| URBANA GENERAL RESERVE          | 6,890,972         |                                 | 10,117,376                   | 10,117,376        |
| VC FOR RESEARCH                 | 86,000            |                                 | 76,000                       | 76,000            |
| RESEARCH SERVICES OFFICE        | 181,341           | 159,231                         | 23,860                       | 183,091           |
| VC RESEARCH O I P               | 58,000            |                                 | 22,000                       | 22,000            |
| OFFICE OF ENERGY RESEARCH       | 61,000            |                                 | 103,660                      | 103,660           |
|                                 | 7,277,313*        | 159,231*                        | 10,342,896*                  | 10,502,127*       |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                   |
| COMPUTING SERVICES OFFICE       | 515,000           |                                 | 525,000                      | 525,000           |
| CFC CF INSTRL & MGT SERV        | 12,000            |                                 | 18,000                       | 18,000            |
|                                 | 527,000*          |                                 | 543,000*                     | 543,000*          |

ADMINISTRATIVE OFFICES  
URBANA/CHAMPAIGN

|                                  | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|----------------------------------------|--------------------|-------------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                        |                    |                   |
| <b>*STUDENT SERVICES</b>         |                   |                                        |                    |                   |
| PRINCIPAL'S SCHOLARS PGM         | 2,000             |                                        | 2,000              | 2,000             |
| ADMISSIONS & RECORDS             | 181,890           |                                        | 256,890            | 256,890           |
| V C STUDENT AFFAIRS              | 85,891            | 4,000                                  | 41,891             | 45,891            |
| HEALTH PROF INF OFFICE           | 73                | 73                                     |                    | 73                |
| STUDENT FINANCIAL AIDS           | 40,000            | 24,261                                 | 15,739             | 40,000            |
|                                  | 309,854*          | 28,334*                                | 316,520*           | 344,854*          |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                        |                    |                   |
| OFFICE OF CHANCELLOR             | 48,191            |                                        | 48,191             | 48,191            |
| URBANA GENERAL RESERVE           | 139,993           |                                        | 350,593            | 350,593           |
| INSURANCE COVERAGE - CAMP        | 228,540           |                                        | 114,540            | 114,540           |
| VC ADMINISTARTIVE AFFAIRS        | 4,000             |                                        | 18,000             | 18,000            |
| AFFIRM ACTION-ACADEMIC           | 9,000             |                                        | 10,000             | 10,000            |
| AFFIRM ACTION-NCNAC              | 4,000             |                                        | 9,000              | 9,000             |
| RESEARCH SERVICES OFFICE         |                   |                                        | 24,000             | 24,000            |
| ENVIR HEALTH & SAFETY            | 326,230           | 202,940                                | 130,414            | 333,354           |
| OFC CF INSTRL & MGT SERV         | 13,575            |                                        | 1,575              | 1,575             |
| CFC CF ADMIN SERVICES            | 500               |                                        | 41,500             | 41,500            |
| PRINTING SERVICES                | 450               |                                        | 450                | 450               |
| CENTRAL STORES                   | 7,384             |                                        | 7,384              | 7,384             |
| SPACE UTILIZATION                | 132,855           | 106,044                                | 40,925             | 146,969           |
| ADMIN INFOR SYSTEMS & SER        | 1,735,526         |                                        |                    |                   |
| PERSONNEL SERVICES OFFICE        | 26,133            |                                        | 31,133             | 31,133            |
| PUBLIC AFFAIRS                   | 31,400            |                                        | 5,400              | 5,400             |
| STUDENT FINANCIAL AIDS           | 86,907            | 7,500                                  | 79,407             | 86,907            |
|                                  | 2,794,684*        | 316,484*                               | 912,512*           | 1,228,996*        |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>10,908,851</b> | <b>504,049</b>                         | <b>12,114,928</b>  | <b>12,618,977</b> |
| <b>**RESTRICTED FUNDS</b>        |                   |                                        |                    |                   |
| <b>*INSTRUCTION</b>              |                   |                                        |                    |                   |
| EST CTER SPONS PROG              | 12,000            | 13,000                                 |                    | 13,000            |
|                                  | 12,000*           | 13,000*                                |                    | 13,000*           |
| <b>*RESEARCH</b>                 |                   |                                        |                    |                   |
| EST U.S. CONTRACTS               | 8,593,000         | 957,000                                | 6,943,000          | 7,900,000         |
| EST STATE CONTRACTS              | 15,000            | 1,000                                  | 15,000             | 16,000            |
| EST CTER SPONS PROG              | 96,000            | 2,000                                  | 98,000             | 100,000           |
|                                  | 8,704,000*        | 960,000*                               | 7,056,000*         | 8,016,000*        |

ADMINISTRATIVE OFFICES  
URBANA/CHAMPAIGN

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                   |
| EST REVOLVING                  | 45,000            | 2,000                           | 44,000                       | 46,000            |
| EST PRIVATE GIFTS              | 804,000           | 293,000                         | 549,000                      | 842,000           |
| EST U.S. CONTRACTS             | 458,000           | 3,000                           | 473,000                      | 476,000           |
| EST STATE CONTRACTS            | 409,000           | 426,000                         | 7,000                        | 433,000           |
| EST OTHER SPONS PROG           | 1,002,000         | 10,000                          | 1,032,000                    | 1,042,000         |
|                                | 2,718,000*        | 734,000*                        | 2,105,000*                   | 2,839,000*        |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 13,000            |                                 | 14,000                       | 14,000            |
|                                | 13,000*           |                                 | 14,000*                      | 14,000*           |
| <b>*STUDENT SERVICES</b>       |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 230,000           | 59,000                          | 181,000                      | 240,000           |
| EST U.S. CONTRACTS             | 212,000           | 160,000                         | 63,000                       | 223,000           |
| EST STATE CONTRACTS            | 2,000             |                                 | 2,000                        | 2,000             |
| EST OTHER SPONS PROG           | 67,000            | 74,000                          |                              | 74,000            |
|                                | 511,000*          | 293,000*                        | 246,000*                     | 539,000*          |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 951,000           | 10,000                          | 1,300,000                    | 1,310,000         |
| EST OTHER SPONS PROG           | 120,000           | 127,000                         |                              | 127,000           |
|                                | 1,071,000*        | 137,000*                        | 1,300,000*                   | 1,437,000*        |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 1,000             |                                 |                              |                   |
| EST STATE CONTRACTS            | 173,000           |                                 | 180,000                      | 180,000           |
| EST OTHER SPONS PROG           | 4,000             | 4,000                           |                              | 4,000             |
|                                | 178,000*          | 4,000*                          | 180,000*                     | 184,000*          |
| <b>*AUXILIARY ENTERPRISES</b>  |                   |                                 |                              |                   |
| OTHER AUXILIARIES              | 4,613,000         | 700,000                         | 3,819,000                    | 4,519,000         |
|                                | 4,613,000*        | 700,000*                        | 3,819,000*                   | 4,519,000*        |
| <b>*INDEPENDENT OPERATIONS</b> |                   |                                 |                              |                   |
| EST REVOLVING                  | 2,317,000         | 482,000                         | 1,416,000                    | 1,898,000         |
|                                | 2,317,000*        | 482,000*                        | 1,416,000*                   | 1,898,000*        |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>20,137,000</b> | <b>3,323,000</b>                | <b>16,136,000</b>            | <b>19,459,000</b> |
| <b>GRAND TOTAL</b>             | <b>74,705,676</b> | <b>41,171,374</b>               | <b>34,692,973</b>            | <b>75,864,347</b> |

ADMINISTRATIVE OFFICES  
CHICAGO CAMPUS

|                               | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|-------------------------------|-------------------|---------------------------------|------------------------------|------------|
| <b>**APPROPRIATED FUNDS</b>   |                   |                                 |                              |            |
| <b>*INSTRUCTION</b>           |                   |                                 |                              |            |
| EDCTNL ASSISTANCE PROGRAM     | 696,328           | 681,474                         | 33,031                       | 714,505    |
|                               | 696,328*          | 681,474*                        | 33,031*                      | 714,505*   |
| <b>*RESEARCH</b>              |                   |                                 |                              |            |
| ENERGY RESOURCE CENTER        | 221,867           | 205,135                         | 20,461                       | 225,596    |
| URBAN TRANSPORTN RESEARCH     | 73,982            | 77,394                          |                              | 77,394     |
| TECHNOLOGY DEVELOPMENT        | 153,516           | 147,298                         | 13,906                       | 161,204    |
| ISDD                          | 93,266            | 95,602                          |                              | 95,602     |
|                               | 542,631*          | 525,429*                        | 34,367*                      | 559,796*   |
| <b>*PUBLIC SERVICE</b>        |                   |                                 |                              |            |
| CONTINUING EDUCATION          | 384,531           | 327,280                         | 105,724                      | 433,004    |
| LATIN AMER CULTURAL CENTR     | 10,917            | 11,250                          | 6,420                        | 17,670     |
| LARES                         | 125,224           | 138,846                         | 3,822                        | 142,668    |
|                               | 520,672*          | 477,376*                        | 115,966*                     | 593,342*   |
| <b>*ACADEMIC SUPPORT</b>      |                   |                                 |                              |            |
| VICE CHANC HEALTH SRVCS       | 398,039           | 349,230                         | 67,300                       | 416,530    |
| CTR FCR EDUCNTL DVLMP         | 2,107,868         | 1,780,194                       | 366,891                      | 2,147,085  |
| RETIREMENT/MEDICARE           |                   | 150,000                         |                              | 150,000    |
|                               | 2,505,907*        | 2,279,424*                      | 434,191*                     | 2,713,615* |
| <b>*STUDENT SERVICES</b>      |                   |                                 |                              |            |
| VC STUDENT AFFAIRS            | 277,357           | 237,520                         | 96,056                       | 333,576    |
| COMMENCEMENT                  | 63,481            | 4,917                           | 58,802                       | 63,719     |
| HONORS COLLEGE                | 235,189           | 192,903                         | 45,055                       | 237,958    |
| SCHOOL & COLLEGE RELATION     | 370,805           | 284,440                         | 182,969                      | 467,409    |
| CTR FCR EDUCNTL DVLMP         | -1,632            |                                 |                              |            |
| ADMISSIONS & RECORDS HSC      | 773,432           | 654,270                         | 130,514                      | 784,784    |
| ADMISSIONS AND RECORDS        | 1,542,945         | 1,285,026                       | 280,258                      | 1,565,284  |
| STUDENT AFFAIRS ADMIN HSC     | 177,264           | 136,769                         | 23,158                       | 159,927    |
| DEAN OF STUDENT AFFAIRS       | 362,609           | 342,469                         | 40,837                       | 383,306    |
| STUDENT COUNSELING HSC        | 134,596           | 113,067                         | 26,775                       | 139,842    |
| STUDENT COUNSELING            | 487,257           | 429,461                         | 44,234                       | 473,695    |
| CAREER PLACEMENT SERVICES     | 213,206           | 209,686                         | 22,752                       | 232,438    |
| FINANCIAL AID                 | 774,674           | 723,462                         | 109,675                      | 833,137    |
| FOREIGN STUDENTS              | 57,435            | 96,955                          | 2,947                        | 99,902     |
| HEALTH SERVICE-HSC            | 290,792           | 309,220                         | 13,799                       | 323,019    |
|                               | 5,799,410*        | 5,020,165*                      | 1,077,831*                   | 6,097,996* |
| <b>*INSTITUTIONAL SUPPORT</b> |                   |                                 |                              |            |
| OFFICE OF THE CHANCELLOR      | 1,023,170         | 712,380                         | 754,700                      | 1,467,080  |
| PUBLICATIONS OFFICE           | 214,699           | 161,518                         | 59,555                       | 221,073    |
| VICE CHANC HEALTH SRVCS       | 752,006           | 608,988                         | 141,907                      | 750,895    |
| CHANCELLOR UNASSIGNED         | 2,573,464         | -292,585                        | 2,561,923                    | 2,269,338  |

ADMINISTRATIVE OFFICES  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|----------------------------------------|--------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                        |                    |                   |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                        |                    |                   |
| COMPUTER CENTER                 | 2,198,094         | 1,142,981                              | 1,309,251          | 2,452,232         |
| OFC DEVELOP & FDN SERV          | 500,000           |                                        | 500,000            | 500,000           |
| VC FOR ACADEMC AFFAIRS          | 931,530           | 772,881                                | 467,523            | 1,240,404         |
| VICE CHANC FOR ADMIN            | 790,313           | 733,737                                | 278,555            | 1,012,292         |
| STUDENT INFC SYS & DEVEL        | 23,782            |                                        |                    |                   |
| FACULTY SENATE                  | 132,363           | 113,256                                | 19,628             | 132,884           |
| VICE CHANC FOR RESEARCH         |                   | 444,095                                | 13,859             | 457,954           |
| ENVIRON HEALTH & SAFETY         | 226,288           | 213,086                                | 11,228             | 224,314           |
| CFC PLNG & RESOURCE MGMNT       | 1,538,965         | 1,359,349                              | 130,392            | 1,489,741         |
| ORGANIZATION DEVELOPMENT        | 191,313           | 171,294                                | 20,993             | 192,287           |
| NATIVE AMER SUPPORT SRVCS       | 61,730            | 59,967                                 | 3,360              | 63,327            |
| PUBLIC FUNCTIONS                | 9,131             | 3,745                                  | 5,642              | 9,387             |
| WORKMEN'S COMPENSATION          | 930,800           |                                        | 930,800            | 930,800           |
| UIC-ADMIN INFC SYS & SERV       | 3,125,168         |                                        |                    |                   |
| PERSONNEL SERVICES OFFICE       | 1,258,345         | 1,126,355                              | 152,990            | 1,279,345         |
| NONAC BUDGET BALANCE            | =526,610          | 1,141,782                              |                    | 1,141,782         |
| OFFICE OF PUBLIC AFFAIRS        | 608,990           | 484,772                                | 140,485            | 625,257           |
|                                 | 16,563,541*       | 8,957,601*                             | 7,502,791*         | 16,460,392*       |
| <b>*PHYSICAL PLANT</b>          |                   |                                        |                    |                   |
| VICE CHANC HEALTH SRVCS         | 1,182,064         |                                        | 962,560            | 962,560           |
|                                 | 1,182,064*        |                                        | 962,560*           | 962,560*          |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>  |                   |                                        |                    |                   |
| FINANCIAL AID                   | 50,000            |                                        | 80,000             | 80,000            |
| LOAN MATCHING FUNDS             | 100,000           |                                        | 50,000             | 50,000            |
|                                 | 150,000*          |                                        | 130,000*           | 130,000*          |
| <b>*RETIREMENT</b>              |                   |                                        |                    |                   |
| RETIREMENT/MEDICARE             | 11,701,300        | 11,580,200                             |                    | 11,580,200        |
|                                 | 11,701,300*       | 11,580,200*                            |                    | 11,580,200*       |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>39,661,853</b> | <b>29,521,669</b>                      | <b>10,290,737</b>  | <b>39,812,406</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                        |                    |                   |
| <b>*RESEARCH</b>                |                   |                                        |                    |                   |
| ENERGY RESOURCE CENTER          | 1,300             |                                        | 9,000              | 9,000             |
| CHANCELLOR UNASSIGNED           | 113,100           |                                        | 71,300             | 71,300            |
| COMPUTER CENTER                 | 120,000           |                                        | 120,000            | 120,000           |
| EDCTNL ASSISTANCE PROGRAM       | 6,800             |                                        | 4,000              | 4,000             |
| URBAN TRANSPORTN RESEARCH       | 8,600             |                                        | 15,000             | 15,000            |
| OFFICE COOPERATIVE EDUC         |                   |                                        | 1,000              | 1,000             |
| ISDD                            | 61,000            | 23,791                                 | 37,209             | 61,000            |
|                                 | 310,800*          | 23,791*                                | 257,509*           | 281,300*          |

ADMINISTRATIVE OFFICES  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| VICE CHANC HEALTH SRVCS          |                   |                                 | 25,000                       | 25,000           |
|                                  |                   |                                 | 25,000*                      | 25,000*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| OFFICE OF THE CHANCELLOR         |                   |                                 | 23,721                       | 23,721           |
| CHANCELLOR UNASSIGNED            | 214,039           |                                 | 609,279                      | 609,279          |
| VICE CHANC FOR RESEARCH          | 410,081           | 5,350                           | 617,609                      | 622,959          |
| UIC-ADMIN INFO SYS & SERV        | 395,240           |                                 |                              |                  |
|                                  | 1,019,360*        | 5,350*                          | 1,250,609*                   | 1,255,959*       |
| <b>*STUDENT SERVICES</b>         |                   |                                 |                              |                  |
| FINANCIAL AID                    | 56,453            | 25,501                          | 30,499                       | 56,000           |
|                                  | 56,453*           | 25,501*                         | 30,499*                      | 56,000*          |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                 |                              |                  |
| OFFICE OF THE CHANCELLOR         | 117,824           |                                 | 116,539                      | 116,539          |
| VICE CHANC HEALTH SRVCS          | 146,219           | 24,797                          | 112,544                      | 137,341          |
| CHANCELLOR UNASSIGNED            | 2,571,990         |                                 | 3,215,429                    | 3,215,429        |
| COMPUTER CENTER                  | 228,000           |                                 | 228,000                      | 228,000          |
| VICE CHANC FOR ADMIN             | 22,000            |                                 | 22,000                       | 22,000           |
| VICE CHANC FOR RESEARCH          | 10,000            |                                 | 10,000                       | 10,000           |
| OFC PLNG & RESOURCE MGMNT        | 120,000           |                                 | 92,679                       | 92,679           |
| ORGANIZATION DEVELOPMENT         | 3,500             |                                 | 3,500                        | 3,500            |
|                                  | 3,219,533*        | 24,797*                         | 3,800,691*                   | 3,825,488*       |
| <b>*RETIREMENT</b>               |                   |                                 |                              |                  |
| VICE CHANC FOR RESEARCH          | 6,000             |                                 |                              |                  |
|                                  | 6,000*            |                                 |                              |                  |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>4,612,146</b>  | <b>79,439</b>                   | <b>5,364,308</b>             | <b>5,443,747</b> |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST REVOLVING                    | 1,289,000         | 323,000                         | 1,021,000                    | 1,344,000        |
| EST PRIVATE GIFTS                | 4,000             |                                 | 4,000                        | 4,000            |
| EST U.S. CONTRACTS               | 235,000           | 140,000                         | 106,000                      | 246,000          |
| EST CTHR SPONS PROG              | 684,000           | 228,000                         | 486,000                      | 714,000          |
|                                  | 2,212,000*        | 691,000*                        | 1,617,000*                   | 2,308,000*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 59,000            | 12,000                          | 50,000                       | 62,000           |
| EST U.S. CONTRACTS               | 545,000           | 356,000                         | 214,000                      | 570,000          |
| EST STATE CONTRACTS              | 251,000           | 213,000                         | 49,000                       | 262,000          |
| EST CTHR SPONS PROG              | 288,000           | 253,000                         | 49,000                       | 302,000          |



ADMINISTRATIVE OFFICES  
CHICAGO CAMPUS

|                         | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|-------------------------|-------------------|---------------------------------|------------------------------|------------|
| **RESTRICTED FUNDS      |                   |                                 |                              |            |
| *RESEARCH               | 1,143,000*        | 834,000*                        | 362,000*                     | 1,196,000* |
| *PUBLIC SERVICE         |                   |                                 |                              |            |
| EST REVOLVING           | 247,000           | 31,000                          | 227,000                      | 258,000    |
| EST PRIVATE GIFTS       | 2,000             | 1,000                           | 1,000                        | 2,000      |
| EST STATE CONTRACTS     | 126,000           | 98,000                          | 34,000                       | 132,000    |
| EST OTHER SPONS PROG    | 115,000           | 67,000                          | 53,000                       | 120,000    |
|                         | 490,000*          | 197,000*                        | 315,000*                     | 512,000*   |
| *STUDENT SERVICES       |                   |                                 |                              |            |
| EST PRIVATE GIFTS       | 2,000             |                                 | 2,000                        | 2,000      |
|                         | 2,000*            |                                 | 2,000*                       | 2,000*     |
| *INSTITUTIONAL SUPPORT  |                   |                                 |                              |            |
| EST PRIVATE GIFTS       | 21,000            |                                 | 22,000                       | 22,000     |
| EST OTHER SPONS PROG    | 15,000            |                                 | 16,000                       | 16,000     |
|                         | 36,000*           |                                 | 38,000*                      | 38,000*    |
| *SCHOLARSHIP/FELLOWSHIP |                   |                                 |                              |            |
| EST PRIVATE GIFTS       | 89,000            |                                 | 92,000                       | 92,000     |
| EST U.S. CONTRACTS      | 7,205,000         |                                 | 7,493,000                    | 7,493,000  |
|                         | 7,294,000*        |                                 | 7,585,000*                   | 7,585,000* |
| *AUXILIARY ENTERPRISES  |                   |                                 |                              |            |
| OTHER AUXILIARIES       | 5,535,000         | 1,605,000                       | 4,167,000                    | 5,772,000  |
|                         | 5,535,000*        | 1,605,000*                      | 4,167,000*                   | 5,772,000* |
| *INDEPENDENT OPERATIONS |                   |                                 |                              |            |
| EST REVOLVING           | 6,000             |                                 | 6,000                        | 6,000      |
|                         | 6,000*            |                                 | 6,000*                       | 6,000*     |
| TOTAL RESTRICTED FUNDS  | 16,718,000        | 3,327,000                       | 14,092,000                   | 17,419,000 |
| GRAND TOTAL             | 60,991,999        | 32,928,108                      | 29,747,045                   | 62,675,153 |

COLLEGE OF BUSINESS ADMINISTRATION  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| ADMINISTRATION                   | 67,820            | 68,037                          | 11,523                       | 79,560           |
| GENERAL                          | 73,096            | =44,431                         | 44,431                       |                  |
| ACCOUNTING                       | 727,754           | 870,307                         | 33,134                       | 903,441          |
| ECONCMICS                        | 888,355           | 910,780                         | 29,475                       | 940,255          |
| FINANCE                          | 526,511           | 478,448                         | 12,533                       | 490,981          |
| MANAGEMENT                       | 793,666           | 825,265                         | 33,368                       | 858,633          |
| MARKETING                        | 570,449           | 576,518                         | 15,500                       | 592,018          |
| INFORM & DECISION SCIENCE        | 818,765           | 921,670                         | 24,457                       | 946,127          |
|                                  | 4,466,416*        | 4,606,594*                      | 204,421*                     | 4,811,015*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| GENERAL                          | 24,340            | 4,210                           |                              | 4,210            |
|                                  | 24,340*           | 4,210*                          |                              | 4,210*           |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ADMINISTRATION                   | 741,819           | 749,404                         | 100,076                      | 849,480          |
|                                  | 741,819*          | 749,404*                        | 100,076*                     | 849,480*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>5,232,575</b>  | <b>5,360,208</b>                | <b>304,497</b>               | <b>5,664,705</b> |
| <b>**INSTITLTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| ECONCMICS                        | 100               |                                 | 1,600                        | 1,600            |
| MANAGEMENT                       | 1,300             |                                 |                              |                  |
| MARKETING                        | 200               |                                 | 200                          | 200              |
| INFORM & DECISION SCIENCE        | 8,900             |                                 | 2,900                        | 2,900            |
|                                  | 10,500*           |                                 | 4,700*                       | 4,700*           |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ADMINISTRATION                   | 46,819            |                                 | 25,000                       | 25,000           |
|                                  | 46,819*           |                                 | 25,000*                      | 25,000*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>57,319</b>     |                                 | <b>29,700</b>                | <b>29,700</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 25,000            | 1,000                           | 25,000                       | 26,000           |
| EST U.S. CONTRACTS               | 69,000            | 55,000                          | 17,000                       | 72,000           |
| EST CHTER SPONS PROG             | 4,000             | 4,000                           |                              | 4,000            |
|                                  | 98,000*           | 60,000*                         | 42,000*                      | 102,000*         |

COLLEGE OF BUSINESS ADMINISTRATION  
CHICAGO CAMPUS

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|--------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*RESEARCH</b>               |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 36,000            | 14,000                          | 23,000                       | 37,000           |
| EST U.S. CONTRACTS             | 118,000           | 55,000                          | 68,000                       | 123,000          |
| EST STATE CONTRACTS            | 2,000             |                                 | 2,000                        | 2,000            |
| EST CTHER SPONS PROG           | 42,000            | 36,000                          | 8,000                        | 44,000           |
|                                | 198,000*          | 105,000*                        | 101,000*                     | 206,000*         |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                  |
| EST STATE CONTRACTS            | 17,000            | 10,000                          | 8,000                        | 18,000           |
|                                | 17,000*           | 10,000*                         | 8,000*                       | 18,000*          |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 54,000            |                                 | 57,000                       | 57,000           |
|                                | 54,000*           |                                 | 57,000*                      | 57,000*          |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 79,000            | 33,000                          | 49,000                       | 82,000           |
|                                | 79,000*           | 33,000*                         | 49,000*                      | 82,000*          |
| <b>*SCHOLARSHIP/FELLCWSHIP</b> |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 28,000            | 9,000                           | 20,000                       | 29,000           |
| EST U.S. CONTRACTS             | 46,000            | 49,000                          |                              | 49,000           |
| EST CTHER SPONS PROG           | 3,000             | 3,000                           |                              | 3,000            |
|                                | 77,000*           | 61,000*                         | 20,000*                      | 81,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>523,000</b>    | <b>269,000</b>                  | <b>277,000</b>               | <b>546,000</b>   |
| <b>GRAND TCTAL</b>             | <b>5,812,894</b>  | <b>5,629,208</b>                | <b>611,197</b>               | <b>6,240,405</b> |

DIVISION OF SERVICES FOR CRIPPLED CHILDREN  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|----------------------------------------|--------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                        |                    |                   |
| <b>*PUBLIC SERVICE</b>          |                   |                                        |                    |                   |
| CRIPPLED CHILDREN SERVICE       | 11,329,757        | 1,988,375                              | 9,815,073          | 11,803,448        |
|                                 | 11,329,757*       | 1,988,375*                             | 9,815,073*         | 11,803,448*       |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>11,329,757</b> | <b>1,988,375</b>                       | <b>9,815,073</b>   | <b>11,803,448</b> |
| <b>**RESTRICTED FUNDS</b>       |                   |                                        |                    |                   |
| <b>*RESEARCH</b>                |                   |                                        |                    |                   |
| EST STATE CONTRACTS             | 2,195,000         | 1,312,000                              | 983,000            | 2,295,000         |
|                                 | 2,195,000*        | 1,312,000*                             | 983,000*           | 2,295,000*        |
| <b>*PUBLIC SERVICE</b>          |                   |                                        |                    |                   |
| EST PRIVATE GIFTS               | 6,000             |                                        | 6,000              | 6,000             |
| EST U.S. CONTRACTS              | 551,000           | 198,000                                | 377,000            | 575,000           |
| EST STATE CONTRACTS             | 3,282,000         | 1,882,000                              | 1,549,000          | 3,431,000         |
| EST CTHER SPONS PROG            | 4,061,000         |                                        | 4,223,000          | 4,223,000         |
|                                 | 7,900,000*        | 2,080,000*                             | 6,155,000*         | 8,235,000*        |
| <b>TOTAL RESTRICTED FUNDS</b>   | <b>10,095,000</b> | <b>3,392,000</b>                       | <b>7,138,000</b>   | <b>10,530,000</b> |
| <b>GRAND TOTAL</b>              | <b>21,424,757</b> | <b>5,380,375</b>                       | <b>16,953,073</b>  | <b>22,333,448</b> |

COLLEGE OF DENTISTRY  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| DENTISTRY ADMIN                  | 112,269           | 354,281                         |                              | 354,281          |
| POSTGRADUATE & TEACHER ED        | 123,786           | 129,093                         |                              | 129,093          |
| DENTAL CLINICS                   | 1,181,869         | 1,203,283                       |                              | 1,203,283        |
| ENDODONTICS                      | 327,406           | 338,468                         |                              | 338,468          |
| FIXED PARTIAL PROSTHODONT        | 651,334           | 638,040                         |                              | 638,040          |
| HISTOLOGY                        | 538,377           | 529,122                         |                              | 529,122          |
| OPERATIVE DENTISTRY              | 481,435           | 546,855                         |                              | 546,855          |
| ORAL ANATOMY                     | 308,973           | 327,422                         |                              | 327,422          |
| ORAL DIAGNOSIS                   | 319,266           | 274,380                         |                              | 274,380          |
| ORAL PATHOLOGY                   | 431,020           | 419,857                         |                              | 419,857          |
| ORAL SURGERY                     | 341,209           | 290,232                         |                              | 290,232          |
| ORTHODONTICS                     | 377,491           | 382,189                         |                              | 382,189          |
| PEDIATRIC DENTISTRY              | 401,650           | 360,350                         |                              | 360,350          |
| PERIODONTICS                     | 542,059           | 445,320                         |                              | 445,320          |
| DENT CTR FOR RES PERIODON        | 40,000            | 164,591                         |                              | 164,591          |
| PROSTHODONTICS                   | 758,049           | 755,168                         |                              | 755,168          |
| DENTAL RADIOLOGY                 | 136,116           | 141,630                         |                              | 141,630          |
|                                  | 7,072,309*        | 7,300,281*                      |                              | 7,300,281*       |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| DENTISTRY ADMIN                  | 893,498           | 566,713                         | 379,452                      | 946,165          |
|                                  | 893,498*          | 566,713*                        | 379,452*                     | 946,165*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>7,965,807</b>  | <b>7,866,994</b>                | <b>379,452</b>               | <b>8,246,446</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| DENTISTRY ADMIN                  | 29,142            |                                 | 101,000                      | 101,000          |
|                                  | 29,142*           |                                 | 101,000*                     | 101,000*         |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| ORAL ANATOMY                     | 3,000             |                                 | 2,000                        | 2,000            |
|                                  | 3,000*            |                                 | 2,000*                       | 2,000*           |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>32,142</b>     |                                 | <b>103,000</b>               | <b>103,000</b>   |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST REVOLVING                    | 1,621,000         | 445,000                         | 1,245,000                    | 1,690,000        |
| EST PRIVATE GIFTS                | 5,000             |                                 | 5,000                        | 5,000            |
| EST U.S. CONTRACTS               | 18,000            |                                 | 18,000                       | 18,000           |
| EST OTHER SPONS PROG             | 1,000             | 1,000                           |                              | 1,000            |
|                                  | 1,645,000*        | 446,000*                        | 1,268,000*                   | 1,714,000*       |

COLLEGE OF DENTISTRY  
CHICAGO CAMPUS

|                         | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL      |
|-------------------------|-------------------|----------------------------------------|--------------------|------------|
| **RESTRICTED FUNDS      |                   |                                        |                    |            |
| *RESEARCH               |                   |                                        |                    |            |
| EST PRIVATE GIFTS       | 35,000            | 8,000                                  | 28,000             | 36,000     |
| EST U.S. CONTRACTS      | 478,000           | 265,000                                | 235,000            | 500,000    |
| EST OTHER SPONS PROG    | 171,000           | 117,000                                | 62,000             | 179,000    |
|                         | 684,000*          | 390,000*                               | 325,000*           | 715,000*   |
| *SCHOLARSHIP/FELLOWSHIP |                   |                                        |                    |            |
| EST PRIVATE GIFTS       | 1,000             |                                        | 1,000              | 1,000      |
| EST U.S. CONTRACTS      | 16,000            |                                        | 17,000             | 17,000     |
|                         | 17,000*           |                                        | 18,000*            | 18,000*    |
| TOTAL RESTRICTED FUNDS  | 2,346,000         | 836,000                                | 1,611,000          | 2,447,000  |
| GRAND TOTAL             | 10,343,949        | 8,702,994                              | 2,093,452          | 10,796,446 |

COLLEGE OF EDUCATION  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| COLLEGE OF ED GENERAL            | -5,155            | 4,022                           | 614                          | 4,636            |
| COLLEGE OF EDUCATION             | 1,326,704         | 1,361,210                       | 14,880                       | 1,376,090        |
| PLATC IV                         | 71,983            | 62,316                          | 11,597                       | 73,913           |
| INSTRNL RESOURCES DEVELOP        | 203,009           | 159,860                         | 47,377                       | 207,237          |
|                                  | 1,596,541*        | 1,587,408*                      | 74,468*                      | 1,661,876*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| URBAN EDUCATION RESEARCH         | 335,664           | 315,335                         | 18,000                       | 333,335          |
|                                  | 335,664*          | 315,335*                        | 18,000*                      | 333,335*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ADMINISTRATION                   | 434,459           | 387,626                         | 86,039                       | 473,665          |
|                                  | 434,459*          | 387,626*                        | 86,039*                      | 473,665*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>2,366,664</b>  | <b>2,290,369</b>                | <b>178,507</b>               | <b>2,468,876</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ADMINISTRATION                   |                   |                                 | 13,000                       | 13,000           |
|                                  |                   |                                 | 13,000*                      | 13,000*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> |                   |                                 | <b>13,000</b>                | <b>13,000</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 308,000           | 173,000                         | 149,000                      | 322,000          |
|                                  | 308,000*          | 173,000*                        | 149,000*                     | 322,000*         |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 38,000            | 33,000                          | 6,000                        | 39,000           |
| EST STATE CONTRACTS              | 4,000             |                                 | 4,000                        | 4,000            |
| EST CTHR SPONS PROG              | 32,000            | 27,000                          | 6,000                        | 33,000           |
|                                  | 74,000*           | 60,000*                         | 16,000*                      | 76,000*          |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 20,000            | 8,000                           | 12,000                       | 20,000           |
| EST STATE CONTRACTS              | 2,000             |                                 | 2,000                        | 2,000            |
|                                  | 22,000*           | 8,000*                          | 14,000*                      | 22,000*          |

COLLEGE OF EDUCATION  
CHICAGO CAMPUS

|                         | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL     |
|-------------------------|-------------------|---------------------------------|------------------------------|-----------|
| **RESTRICTED FUNDS      |                   |                                 |                              |           |
| *INSTITUTIONAL SUPPORT  |                   |                                 |                              |           |
| EST PRIVATE GIFTS       | 16,000            | 3,000                           | 13,000                       | 16,000    |
| EST U.S. CONTRACTS      | 46,000            | 8,000                           | 40,000                       | 48,000    |
|                         | 62,000*           | 11,000*                         | 53,000*                      | 64,000*   |
| *SCHOLARSHIP/FELLOWSHIP |                   |                                 |                              |           |
| EST U.S. CONTRACTS      | 170,000           | 12,000                          | 165,000                      | 177,000   |
|                         | 170,000*          | 12,000*                         | 165,000*                     | 177,000*  |
| TOTAL RESTRICTED FUNDS  | 636,000           | 264,000                         | 397,000                      | 661,000   |
| GRAND TOTAL             | 3,002,664         | 2,554,369                       | 588,507                      | 3,142,876 |



COLLEGE OF ENGINEERING  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| ENGINEERING ADMINISTRATN         | 151,355           | 160,310                         | 29,000                       | 189,310          |
| ENGINEERING GENERAL              | 63,377            | 24,822                          |                              | 24,822           |
| CHEMICAL ENGINEERING             | 643,900           | 773,634                         | 32,311                       | 805,945          |
| ELEC & CMPTR SCNCE ENGR          | 2,218,360         | 2,417,470                       | 88,934                       | 2,506,404        |
| CIVILMECH&METALRGY ENGR          | 1,163,709         | 1,174,282                       | 52,000                       | 1,226,282        |
| MECHANICAL ENGINEERING           | 1,196,333         | 1,485,630                       | 68,097                       | 1,553,727        |
| INDSTR & SYSTEMS ENGRNG          | 514,250           |                                 |                              |                  |
|                                  | 5,824,530*        | 6,036,148*                      | 270,342*                     | 6,306,490*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| BIOENGINEERING                   | 309,675           | 312,864                         | 18,928                       | 331,792          |
| INTERGRATED SYSTEMS LAB          | 72,402            | 74,935                          |                              | 74,935           |
|                                  | 382,077*          | 387,799*                        | 18,928*                      | 406,727*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ENGINEERING ADMINISTRATN         | 1,612,029         | 967,153                         | 881,503                      | 1,848,656        |
|                                  | 1,612,029*        | 967,153*                        | 881,503*                     | 1,848,656*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>7,818,636</b>  | <b>7,391,100</b>                | <b>1,170,773</b>             | <b>8,561,873</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| BIOENGINEERING                   | 13,700            |                                 | 13,700                       | 13,700           |
| CHEMICAL ENGINEERING             | 12,000            |                                 | 12,000                       | 12,000           |
| ELEC & CMPTR SCNCE ENGR          | 34,400            |                                 | 44,000                       | 44,000           |
| CIVILMECH&METALRGY ENGR          | 44,100            |                                 | 34,100                       | 34,100           |
| MECHANICAL ENGINEERING           | 11,100            |                                 | 21,100                       | 21,100           |
| INDSTR & SYSTEMS ENGRNG          | 3,600             |                                 |                              |                  |
| INTERGRATED SYSTEMS LAB          | 2,300             |                                 | 4,300                        | 4,300            |
|                                  | 121,200*          |                                 | 129,200*                     | 129,200*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ENGINEERING ADMINISTRATN         | 487,232           |                                 | 430,000                      | 430,000          |
|                                  | 487,232*          |                                 | 430,000*                     | 430,000*         |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| ENGINEERING ADMINISTRATN         | 5,000             |                                 | 5,000                        | 5,000            |
|                                  | 5,000*            |                                 | 5,000*                       | 5,000*           |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>613,432</b>    |                                 | <b>564,200</b>               | <b>564,200</b>   |

COLLEGE OF ENGINEERING  
CHICAGO CAMPUS

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>            |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 10,000            |                                 | 10,000                       | 10,000            |
| EST U.S. CONTRACTS             | 56,000            | 30,000                          | 28,000                       | 58,000            |
| EST STATE CONTRACTS            | 6,000             | 2,000                           | 4,000                        | 6,000             |
|                                | 72,000*           | 32,000*                         | 42,000*                      | 74,000*           |
| <b>*RESEARCH</b>               |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 3,000             |                                 | 3,000                        | 3,000             |
| EST U.S. CONTRACTS             | 980,000           | 737,000                         | 289,000                      | 1,026,000         |
| EST STATE CONTRACTS            | 3,000             | 2,000                           | 1,000                        | 3,000             |
| EST CTHER SPONS PROG           | 556,000           | 391,000                         | 191,000                      | 582,000           |
|                                | 1,542,000*        | 1,130,000*                      | 484,000*                     | 1,614,000*        |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                   |
| EST REVOLVING                  | 5,000             |                                 | 5,000                        | 5,000             |
| EST CTHER SPONS PROG           | 2,000             | 2,000                           |                              | 2,000             |
|                                | 7,000*            | 2,000*                          | 5,000*                       | 7,000*            |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 37,000            | 7,000                           | 31,000                       | 38,000            |
|                                | 37,000*           | 7,000*                          | 31,000*                      | 38,000*           |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 13,000            |                                 | 14,000                       | 14,000            |
| EST CTHER SPONS PROG           | 22,000            | 11,000                          | 12,000                       | 23,000            |
|                                | 35,000*           | 11,000*                         | 26,000*                      | 37,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>1,693,000</b>  | <b>1,182,000</b>                | <b>588,000</b>               | <b>1,770,000</b>  |
| <b>GRAND TCTAL</b>             | <b>10,125,068</b> | <b>8,573,100</b>                | <b>2,322,973</b>             | <b>10,896,073</b> |

ART, ARCHITECTURE & URBAN PLANNING  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| GENERAL                          | 63,718            | 34,718                          | 61,322                       | 96,040           |
| ARCHITECTURE                     | 1,294,624         | 1,325,642                       | 42,355                       | 1,367,997        |
| ART AND DESIGN                   | 1,432,698         | 1,428,739                       | 53,612                       | 1,482,351        |
| HISTORY OF ART & ARCHTCTR        | 431,921           | 428,675                         | 15,495                       | 444,170          |
| URBAN PLANNING & POLICY          | 551,923           | 518,210                         | 37,538                       | 555,748          |
|                                  | 3,774,884*        | 3,735,984*                      | 210,322*                     | 3,946,306*       |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| URBAN PLANNING & POLICY          | 51,859            | 42,579                          |                              | 42,579           |
|                                  | 51,859*           | 42,579*                         |                              | 42,579*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ADMINISTRATION                   | 454,383           | 427,193                         | 41,941                       | 469,134          |
|                                  | 454,383*          | 427,193*                        | 41,941*                      | 469,134*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>4,281,126</b>  | <b>4,205,756</b>                | <b>252,263</b>               | <b>4,458,019</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| ARCHITECTURE                     | 200               |                                 | 200                          | 200              |
| URBAN PLANNING & POLICY          | 2,600             |                                 | 2,600                        | 2,600            |
|                                  | 2,800*            |                                 | 2,800*                       | 2,800*           |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| URBAN PLANNING & POLICY          | 500               |                                 | 500                          | 500              |
|                                  | 500*              |                                 | 500*                         | 500*             |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| ADMINISTRATION                   | 95,911            |                                 | 900                          | 900              |
|                                  | 95,911*           |                                 | 900*                         | 900*             |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| URBAN PLANNING & POLICY          | 9,532             |                                 | 4,000                        | 4,000            |
|                                  | 9,532*            |                                 | 4,000*                       | 4,000*           |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>108,743</b>    |                                 | <b>8,200</b>                 | <b>8,200</b>     |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 22,000            | 22,000                          | 1,000                        | 23,000           |
| EST CTHER SPONS PROG             | 8,000             | 8,000                           |                              | 8,000            |
|                                  | 30,000*           | 30,000*                         | 1,000*                       | 31,000*          |

ART, ARCHITECTURE & URBAN PLANNING  
CHICAGO CAMPUS

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|--------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*RESEARCH</b>               |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 110,000           | 84,000                          | 31,000                       | 115,000          |
| EST U.S. CONTRACTS             | 142,000           | 82,000                          | 66,000                       | 148,000          |
| EST STATE CONTRACTS            | 259,000           | 97,000                          | 173,000                      | 270,000          |
| EST OTHER SPONS PROG           | 260,000           | 236,000                         | 37,000                       | 273,000          |
|                                | 771,000*          | 499,000*                        | 307,000*                     | 806,000*         |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                  |
| EST REVOLVING                  | 81,000            | 5,000                           | 79,000                       | 84,000           |
|                                | 81,000*           | 5,000*                          | 79,000*                      | 84,000*          |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 2,000             |                                 | 2,000                        | 2,000            |
| EST U.S. CONTRACTS             | 2,000             |                                 | 2,000                        | 2,000            |
| EST STATE CONTRACTS            | 16,000            |                                 | 17,000                       | 17,000           |
| EST OTHER SPONS PROG           | 2,000             |                                 | 2,000                        | 2,000            |
|                                | 22,000*           |                                 | 23,000*                      | 23,000*          |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                  |
| EST PRIVATE GIFTS              | 26,000            |                                 | 27,000                       | 27,000           |
| EST OTHER SPONS PROG           | 5,000             | 5,000                           |                              | 5,000            |
|                                | 31,000*           | 5,000*                          | 27,000*                      | 32,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>935,000</b>    | <b>539,000</b>                  | <b>437,000</b>               | <b>976,000</b>   |
| <b>GRAND TOTAL</b>             | <b>5,324,869</b>  | <b>4,744,756</b>                | <b>697,463</b>               | <b>5,442,219</b> |

GRADUATE COLLEGE  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|---------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| GRAD COLLEGE ADMIN              | 82,073            | 72,326                          | 12,431                       | 84,757           |
|                                 | 82,073*           | 72,326*                         | 12,431*                      | 84,757*          |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| GRAD COL RESEARCH BOARD         | 131,122           | 175,000                         | 325,000                      | 500,000          |
| GRAD COLLEGE SPNSRD RSRCH       | 260,996           | 349,246                         | 14,914                       | 364,160          |
| RESEARCH RESOURCES CENTER       | 982,228           | 917,941                         | 70,500                       | 988,441          |
| BIOLOGICAL RESOURCES LAB        | 568,131           | 587,182                         | 34,526                       | 621,708          |
|                                 | 1,942,477*        | 2,029,369*                      | 444,940*                     | 2,474,309*       |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                  |
| GRAD COLLEGE ADMIN-HSC          | 285,004           | 131,996                         | 6,134                        | 138,130          |
| GRAD COLLEGE ADMIN              | 379,104           | 328,014                         | 64,526                       | 392,540          |
| GRAD COL RESEARCH BOARD         | 307,438           |                                 | 459,943                      | 459,943          |
|                                 | 971,546*          | 460,010*                        | 530,603*                     | 990,613*         |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                 |                              |                  |
| RADIATION SAFETY OFFICE         | 152,689           | 153,403                         | 2,032                        | 155,435          |
|                                 | 152,689*          | 153,403*                        | 2,032*                       | 155,435*         |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>  |                   |                                 |                              |                  |
| GRAD COL-HSC FELLOWSHIPS        | 163,600           |                                 |                              |                  |
| GRAD COLL FELLOWSHIPS           | 354,920           |                                 | 525,761                      | 525,761          |
|                                 | 518,520*          |                                 | 525,761*                     | 525,761*         |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>3,667,305</b>  | <b>2,715,108</b>                | <b>1,515,767</b>             | <b>4,230,875</b> |
| <b>**INSTITUTIONAL FUNDS</b>    |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| GRAD COL RESEARCH BOARD         | 522,000           |                                 | 522,000                      | 522,000          |
| RESEARCH RESOURCES CENTER       | 78,000            |                                 | 73,854                       | 73,854           |
| BIOLOGICAL RESOURCES LAB        | 4,222             |                                 |                              |                  |
|                                 | 604,222*          |                                 | 595,854*                     | 595,854*         |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                  |
| GRAD COLLEGE ADMIN              | 155,383           |                                 | 159,000                      | 159,000          |
|                                 | 155,383*          |                                 | 159,000*                     | 159,000*         |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                 |                              |                  |
| GRAD COLLEGE ADMIN              | 246,160           |                                 | 30,100                       | 30,100           |
| GRAD COL RESEARCH BOARD         | 5,000             |                                 | 5,000                        | 5,000            |
|                                 | 251,160*          |                                 | 35,100*                      | 35,100*          |

GRADUATE COLLEGE  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| GRAD COLLEGE ADMIN-HSC           | 43,613            |                                 | 50,000                       | 50,000           |
| GRAD COLL FELLOWSHIPS            | 36,900            |                                 | 36,900                       | 36,900           |
|                                  | 80,513*           |                                 | 86,900*                      | 86,900*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>1,091,278</b>  |                                 | <b>876,854</b>               | <b>876,854</b>   |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 2,000             |                                 | 2,000                        | 2,000            |
| EST U.S. CONTRACTS               | 3,000             |                                 | 3,000                        | 3,000            |
| EST STATE CONTRACTS              | 5,000             | 5,000                           |                              | 5,000            |
|                                  | 10,000*           | 5,000*                          | 5,000*                       | 10,000*          |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 26,000            |                                 | 27,000                       | 27,000           |
| EST U.S. CONTRACTS               | 284,000           | 229,000                         | 69,000                       | 298,000          |
| EST STATE CONTRACTS              | 24,000            | 21,000                          | 4,000                        | 25,000           |
| EST OTHER SPONS PROG             | 5,000             | 2,000                           | 4,000                        | 6,000            |
|                                  | 339,000*          | 252,000*                        | 104,000*                     | 356,000*         |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 438,000           | 287,000                         | 171,000                      | 458,000          |
|                                  | 438,000*          | 287,000*                        | 171,000*                     | 458,000*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| EST REVOLVING                    | 5,000             |                                 | 5,000                        | 5,000            |
|                                  | 5,000*            |                                 | 5,000*                       | 5,000*           |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 32,000            |                                 | 33,000                       | 33,000           |
| EST OTHER SPONS PROG             | 17,000            |                                 | 18,000                       | 18,000           |
|                                  | 49,000*           |                                 | 51,000*                      | 51,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>841,000</b>    | <b>544,000</b>                  | <b>336,000</b>               | <b>880,000</b>   |
| <b>GRAND TOTAL</b>               | <b>5,599,583</b>  | <b>3,259,108</b>                | <b>2,728,621</b>             | <b>5,987,729</b> |

COLLEGE OF LIBERAL ARTS & SCIENCES  
CHICAGO CAMPUS

|                             | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL       |
|-----------------------------|-------------------|----------------------------------------|--------------------|-------------|
| <b>**APPROPRIATED FUNDS</b> |                   |                                        |                    |             |
| <b>*INSTRUCTION</b>         |                   |                                        |                    |             |
| ADMINISTRATION              | 285,202           | 392,605                                | 320,674            | 713,279     |
| GENERAL                     | 38,974            | 23,206                                 |                    | 23,206      |
| BLACK STUDIES PROGRAM       | 237,917           | 217,723                                | 4,385              | 222,108     |
| ANTHROPOLOGY                | 506,220           | 534,960                                | 13,024             | 547,984     |
| AUDIC INFO SYSTEMS          | 98,195            | 88,683                                 | 11,503             | 100,186     |
| BIOLOGICAL SCIENCE          | 3,377,739         | 3,120,635                              | 394,235            | 3,514,870   |
| CHEMISTRY                   | 2,960,803         | 2,532,681                              | 407,944            | 2,940,625   |
| CLASSICS                    | 315,994           | 334,314                                | 6,400              | 340,714     |
| CRIMINAL JUSTICE            | 658,386           | 697,149                                | 23,719             | 720,868     |
| ENGLISH                     | 2,358,530         | 2,318,224                              | 41,844             | 2,360,068   |
| FRENCH                      | 518,350           | 500,023                                | 9,063              | 509,086     |
| GEOGRAPHY                   | 492,466           | 444,902                                | 11,275             | 456,177     |
| GEOLOGICAL SCIENCES         | 728,544           | 690,864                                | 71,826             | 762,690     |
| LATIN AMERICAN STUDIES      | 160,672           | 175,289                                | 4,029              | 179,318     |
| GERMAN                      | 330,414           | 358,097                                | 7,778              | 365,875     |
| HISTORY                     | 1,412,214         | 1,531,649                              | 23,979             | 1,555,628   |
| HUMANITIES                  | 13,667            | 14,108                                 |                    | 14,108      |
| LINGUISTICS                 | 306,618           | 320,599                                | 4,600              | 325,199     |
| MATH, STAT & CMPTR SCIENCE  | 3,979,108         | 4,251,933                              | 77,860             | 4,329,793   |
| PHILOSOPHY                  | 924,442           | 979,022                                | 16,426             | 995,448     |
| MUSIC                       | 312,058           | 319,253                                | 18,658             | 337,911     |
| PHYSICS                     | 1,960,755         | 1,888,757                              | 184,155            | 2,072,912   |
| POLITICAL SCIENCE           | 961,819           | 896,822                                | 21,222             | 918,044     |
| PSYCHOLOGY                  | 1,728,958         | 1,760,298                              | 44,915             | 1,805,213   |
| SLAVIC & BALTIC LNG & LIT   | 357,688           | 374,788                                | 6,796              | 381,584     |
| SOCIOLOGY                   | 1,101,847         | 1,173,323                              | 24,806             | 1,198,129   |
| SCIENCE EDUCATION           | 10,667            | 12,667                                 |                    | 12,667      |
| SPANISH                     | 812,457           | 808,835                                | 14,113             | 822,948     |
| COMMUNICATIONS & THEATER    | 702,566           | 643,323                                | 44,109             | 687,432     |
| INST FOR HUMANITIES         | 52,575            | 55,207                                 |                    | 55,207      |
| WOMEN'S STUDIES             | 92,901            | 93,866                                 | 5,205              | 99,071      |
|                             | 27,798,746*       | 27,553,805*                            | 1,814,543*         | 29,368,348* |
| <b>*RESEARCH</b>            |                   |                                        |                    |             |
| ADMINISTRATION              | 74,830            | 67,363                                 | 7,467              | 74,830      |
| LAW & JUSTICE RES CENTER    | 30,294            | 21,270                                 | 9,024              | 30,294      |
| SOCIAL & DEMOGRAPHIC HSTY   | 2,500             | 2,500                                  |                    | 2,500       |
|                             | 107,624*          | 91,133*                                | 16,491*            | 107,624*    |
| <b>*PUBLIC SERVICE</b>      |                   |                                        |                    |             |
| WOODWORTH PRARIE PRESERVE   | 10,208            | 4,598                                  | 5,610              | 10,208      |
|                             | 10,208*           | 4,598*                                 | 5,610*             | 10,208*     |

COLLEGE OF LIBERAL ARTS & SCIENCES  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                   |
| *ACADEMIC SUPPORT                |                   |                                 |                              |                   |
| ADMINISTRATION                   | 1,577,489         | 1,006,273                       | 112,053                      | 1,118,326         |
|                                  | 1,577,489*        | 1,006,273*                      | 112,053*                     | 1,118,326*        |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>29,494,067</b> | <b>28,655,809</b>               | <b>1,948,697</b>             | <b>30,604,506</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| *RESEARCH                        |                   |                                 |                              |                   |
| ADMINISTRATION                   | 1,400             |                                 | 1,400                        | 1,400             |
| BLACK STUDIES PROGRAM            | 500               |                                 |                              |                   |
| ANTHROPOLOGY                     | 700               |                                 | 3,000                        | 3,000             |
| BIOLOGICAL SCIENCE               | 59,800            |                                 | 79,800                       | 79,800            |
| CHEMISTRY                        | 94,400            |                                 | 85,000                       | 85,000            |
| CRIMINAL JUSTICE                 | 3,600             |                                 |                              |                   |
| ENGLISH                          | 800               |                                 | 6,800                        | 6,800             |
| LAW & JUSTICE RES CENTER         | 9,100             |                                 | 2,000                        | 2,000             |
| GEOGRAPHY                        | 3,000             |                                 | 1,500                        | 1,500             |
| GEOLOGICAL SCIENCES              | 10,100            |                                 | 5,000                        | 5,000             |
| GERMAN                           | 1,400             |                                 |                              |                   |
| HISTORY                          | 900               |                                 |                              |                   |
| LINGUISTICS                      | 700               |                                 |                              |                   |
| MATH, STAT & CMPTR SCIENCE       | 36,600            |                                 | 42,000                       | 42,000            |
| PHILOSOPHY                       | 3,900             |                                 | 900                          | 900               |
| PHYSICS                          | 84,900            |                                 | 150,000                      | 150,000           |
| POLITICAL SCIENCE                | 13,000            |                                 | 5,000                        | 5,000             |
| PSYCHOLOGY                       | 16,400            |                                 | 16,400                       | 16,400            |
| SOCIOLOGY                        | 3,600             |                                 | 3,600                        | 3,600             |
| SPANISH                          | 800               |                                 |                              |                   |
| SOCIAL & DEMOGRAPHIC HIST        | 300               |                                 | 3,800                        | 3,800             |
| WOMEN'S STUDIES                  | 3,200             |                                 |                              |                   |
|                                  | 349,100*          |                                 | 406,200*                     | 406,200*          |
| *ACADEMIC SUPPORT                |                   |                                 |                              |                   |
| ADMINISTRATION                   | 287,901           |                                 | 418,100                      | 418,100           |
| CHEMISTRY                        | 17,133            |                                 | 17,000                       | 17,000            |
|                                  | 305,034*          |                                 | 435,100*                     | 435,100*          |
| *INSTITUTIONAL SUPPORT           |                   |                                 |                              |                   |
| INST FOR HUMANITIES              | 300               |                                 |                              |                   |
|                                  | 300*              |                                 |                              |                   |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>654,434</b>    |                                 | <b>841,300</b>               | <b>841,300</b>    |



COLLEGE OF LIBERAL ARTS & SCIENCES  
CHICAGO CAMPUS

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>            |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 8,000             | 1,000                           | 7,000                        | 8,000             |
| EST U.S. CONTRACTS             | 34,000            | 14,000                          | 21,000                       | 35,000            |
| EST OTHER SPONS PROG           | 99,000            | 98,000                          | 6,000                        | 104,000           |
|                                | 141,000*          | 113,000*                        | 34,000*                      | 147,000*          |
| <b>*RESEARCH</b>               |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 26,000            | 18,000                          | 10,000                       | 28,000            |
| EST U.S. CONTRACTS             | 4,907,000         | 2,803,000                       | 2,327,000                    | 5,130,000         |
| EST STATE CONTRACTS            | 77,000            | 42,000                          | 39,000                       | 81,000            |
| EST OTHER SPONS PROG           | 440,000           | 297,000                         | 164,000                      | 461,000           |
|                                | 5,450,000*        | 3,160,000*                      | 2,540,000*                   | 5,700,000*        |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                   |
| EST REVOLVING                  | 269,000           | 110,000                         | 171,000                      | 281,000           |
| EST STATE CONTRACTS            | 34,000            | 31,000                          | 5,000                        | 36,000            |
|                                | 303,000*          | 141,000*                        | 176,000*                     | 317,000*          |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                 |                              |                   |
| EST U.S. CONTRACTS             | 9,000             | 9,000                           | 1,000                        | 10,000            |
|                                | 9,000*            | 9,000*                          | 1,000*                       | 10,000*           |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 47,000            | 12,000                          | 37,000                       | 49,000            |
| EST U.S. CONTRACTS             | 6,000             |                                 | 6,000                        | 6,000             |
| EST STATE CONTRACTS            | 10,000            | 10,000                          |                              | 10,000            |
| EST OTHER SPONS PROG           | 20,000            | 19,000                          | 2,000                        | 21,000            |
|                                | 83,000*           | 41,000*                         | 45,000*                      | 86,000*           |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                   |
| EST PRIVATE GIFTS              | 3,000             |                                 | 3,000                        | 3,000             |
| EST U.S. CONTRACTS             | 9,000             |                                 | 9,000                        | 9,000             |
| EST OTHER SPONS PROG           | 5,000             |                                 | 6,000                        | 6,000             |
|                                | 17,000*           |                                 | 18,000*                      | 18,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>6,003,000</b>  | <b>3,464,000</b>                | <b>2,814,000</b>             | <b>6,278,000</b>  |
| <b>GRAND TOTAL</b>             | <b>36,151,501</b> | <b>32,119,809</b>               | <b>5,603,997</b>             | <b>37,723,806</b> |

COLLEGE OF MEDICINE  
CHICAGO CAMPUS

|                             | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL     |
|-----------------------------|-------------------|----------------------------------------|--------------------|-----------|
| <b>**APPROPRIATED FUNDS</b> |                   |                                        |                    |           |
| <b>*INSTRCLTION</b>         |                   |                                        |                    |           |
| OFFICE OF THE DEAN          | 209,171           | 145,028                                | 67,395             | 212,423   |
| CHGO ANATOMY                | 1,287,121         | 1,240,476                              | 79,744             | 1,320,220 |
| CHGO BIOCHEMISTRY           | 1,311,057         | 1,324,168                              | 21,029             | 1,345,197 |
| CHGO CENTER FOR GENETICS    | 306,126           | 384,382                                |                    | 384,382   |
| CHGO MICROBIOLOGY           | 1,249,089         | 1,361,914                              | 50,424             | 1,412,338 |
| CHGO PHARMACOLOGY           | 1,092,879         | 1,091,890                              | 33,257             | 1,125,147 |
| CHGO PHYSIOLOGY             | 1,141,684         | 1,102,336                              | 73,438             | 1,175,774 |
| CHGO ADMINISTRATION         | 113,494           |                                        | 66,408             | 66,408    |
| CHGC ANESTHESIOLOGY         | 347,168           | 352,873                                |                    | 352,873   |
| CHGC DERMATOLOGY            | 393,946           | 397,743                                | 9,517              | 407,260   |
| CHGO FAMILY PRACTICE        | 368,366           | 297,053                                | 84,850             | 381,903   |
| CHGO DEPT OF MEDICINE       | 3,503,426         | 3,475,037                              | 169,108            | 3,644,145 |
| CHGO NEUROSURGERY           | 365,160           | 362,989                                | 12,350             | 375,339   |
| CHGO NEUROLOGY              | 479,021           | 486,094                                | 12,297             | 498,391   |
| CHGO OBSTETRICS & GYNE      | 1,218,017         | 1,253,616                              |                    | 1,253,616 |
| CHGO OPHTHALMOLOGY          | 970,812           | 1,004,309                              |                    | 1,004,309 |
| CHGO ORTHOPAEDICS           | 362,679           | 362,371                                | 11,898             | 374,269   |
| CHGC CTOL-HEAD & NECK SUR   | 806,245           | 821,975                                | 1,049              | 823,024   |
| CHGO PATHOLOGY              | 1,294,833         | 1,299,951                              | 29,283             | 1,329,234 |
| CHGO PEDIATRICS             | 1,814,094         | 2,011,318                              | 12,703             | 2,024,021 |
| CHGO PHYS MED & REHAB       | 180,555           | 271,777                                | 2,837              | 274,614   |
| CHGO PREV MED & COMM HLTH   | 379,793           | 341,250                                | 6,128              | 347,378   |
| CHGO PSYCHIATRY             | 1,648,066         | 1,660,025                              | 37,320             | 1,697,345 |
| CHGO RADIOLOGY              | 726,476           | 752,869                                |                    | 752,869   |
| CHGC SURGERY                | 1,108,463         | 1,110,165                              | 31,546             | 1,141,711 |
| CHI METROPOLITN HOSP GROUP  | 477,138           |                                        | 252,056            | 252,056   |
| PEORIA ADMINISTRATION       | 173,951           | 189,195                                | 14,370             | 203,565   |
| PEORIA DERMATOLOGY          | 67,515            | 64,264                                 | 5,654              | 69,918    |
| PEORIA FAMILY PRACTICE      | 245,875           | 211,708                                | 29,835             | 241,543   |
| PEORIA MEDICINE             | 443,712           | 482,270                                | 56,288             | 538,558   |
| PEORIA BASIC SCIENCES       | 650,469           | 615,726                                | 76,105             | 691,831   |
| PEORIA NEUROSCIENCES        | 198,598           | 196,796                                | 7,800              | 204,596   |
| PEORIA OBSTETRICS/GYNE      | 59,538            | 127,266                                | 5,304              | 132,570   |
| PEORIA PATHOLOGY            | 134,542           | 88,031                                 | 46,178             | 134,209   |
| PEORIA PEDIATRICS           | 407,607           | 381,457                                | 47,167             | 428,624   |
| PEORIA PREV MED/COMM HLTH   | 52,269            |                                        |                    |           |
| PEORIA PSYCHIATRY           | 325,945           | 285,225                                | 14,687             | 299,912   |
| PEORIA RADIOLOGY            | 76,658            | 61,995                                 | 6,200              | 68,195    |
| PEORIA SURGERY              | 133,901           | 121,335                                | 13,133             | 134,468   |
| URBANA ADMINISTRATION       | 2,832,310         | 2,309,512                              | 705,545            | 3,015,057 |
| URBANA MED INFOR SCIENCES   | 292,655           | 297,380                                | 8,690              | 306,070   |
| URBANA FAMILY PRACTICE      | 134,400           | 194,233                                | 8,270              | 202,503   |
| URBANA INTERNAL MEDICINE    | 544,786           | 579,419                                | 14,030             | 593,449   |
| URBANA OBSTETRICS GYNECOL   | 58,225            | 56,407                                 | 17,710             | 74,117    |
| URBANA PATHOLOGY            | 180,658           | 197,769                                | 5,000              | 202,769   |

COLLEGE OF MEDICINE  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                   |
| URBANA PEDIATRICS               | 31,219            | 50,302                          | 3,300                        | 53,602            |
| URBANA PHARMACOLOGY             | 136,264           | 135,028                         | 4,700                        | 139,728           |
| URBANA PSYCHIATRY               | 86,608            | 86,381                          | 4,050                        | 90,431            |
| URBANA SURGERY                  | 53,060            | 51,882                          | 6,200                        | 58,082            |
| ROCKFORD ADMINISTRATION         | 213,004           | 192,630                         | 27,050                       | 219,680           |
| ROCKFORD FAMILY MEDICINE        | 317,309           | 274,758                         |                              | 274,758           |
| ROCKFORD MEDICINE               | 523,569           | 505,703                         | 25,700                       | 531,403           |
| ROCKFORD BIOMED SCIENCE         | 579,008           | 545,404                         | 80,485                       | 625,889           |
| ROCKFORD OB & GYNE              | 75,904            | 77,000                          | 1,000                        | 78,000            |
| ROCKFORD PATHOLOGY              | 183,440           | 165,010                         | 15,700                       | 180,710           |
| ROCKFORD PEDIATRICS             | 154,575           | 195,116                         | 3,350                        | 198,466           |
| ROCKFORD COMM MEDICINE          | 826,908           | 791,306                         | 83,350                       | 874,656           |
| ROCKFORD PSYCHIATRY             | 147,716           | 177,698                         | 6,125                        | 183,823           |
| ROCKFORD SURGERY                | 161,917           | 147,331                         | 13,800                       | 161,131           |
|                                 | 33,658,994*       | 32,767,146*                     | 2,421,413*                   | 35,188,559*       |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| PEORIA ADMINISTRATION           | 34,210            | 24,210                          | 9,900                        | 34,110            |
|                                 | 34,210*           | 24,210*                         | 9,900*                       | 34,110*           |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                   |
| ROCKFORD ADMINISTRATION         | 206,653           | 177,833                         | 30,253                       | 208,086           |
|                                 | 206,653*          | 177,833*                        | 30,253*                      | 208,086*          |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                   |
| OFFICE OF THE DEAN              | 909,154           | 834,943                         | 63,416                       | 898,359           |
| CHGC ADMINISTRATION             | 734,699           | 685,687                         | 59,300                       | 744,987           |
| PEORIA ADMINISTRATION           | 1,378,993         | 1,139,971                       | 170,180                      | 1,310,151         |
| ROCKFORD ADMINISTRATION         | 839,266           | 718,564                         | 159,453                      | 878,017           |
|                                 | 3,862,112*        | 3,379,165*                      | 452,349*                     | 3,831,514*        |
| <b>*STUDENT SERVICES</b>        |                   |                                 |                              |                   |
| ROCKFORD ADMINISTRATION         | 48,717            | 49,219                          | 1,800                        | 51,019            |
|                                 | 48,717*           | 49,219*                         | 1,800*                       | 51,019*           |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                 |                              |                   |
| ROCKFORD ADMINISTRATION         | 172,798           | 143,464                         | 31,854                       | 175,318           |
|                                 | 172,798*          | 143,464*                        | 31,854*                      | 175,318*          |
| <b>*PHYSICAL PLANT</b>          |                   |                                 |                              |                   |
| PEORIA PHYSICAL PLANT           | 259,345           | 93,820                          | 156,400                      | 250,220           |
| ROCKFORD PHYSICAL PLANT         | 371,159           | 228,194                         | 132,657                      | 360,851           |
|                                 | 630,504*          | 322,014*                        | 289,057*                     | 611,071*          |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>38,613,988</b> | <b>36,863,051</b>               | <b>3,236,626</b>             | <b>40,099,677</b> |

COLLEGE OF MEDICINE  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| CHGO ANATOMY                     | 22,500            |                                 | 37,000                       | 37,000           |
| CHGO BIOCHEMISTRY                | 90,700            |                                 | 107,000                      | 107,000          |
| CHGO CENTER FOR GENETICS         | 100,000           |                                 | 107,000                      | 107,000          |
| CHGO MICROBIOLOGY                | 160,000           |                                 | 101,000                      | 101,000          |
| CHGO PHARMACOLOGY                | 75,000            | 14,735                          | 60,265                       | 75,000           |
| CHGO PHYSIOLOGY                  | 75,000            |                                 | 73,000                       | 73,000           |
| CHGO CCFA                        | 22,500            |                                 |                              |                  |
| CHGO DERMATOLOGY                 | 10,000            |                                 | 8,000                        | 8,000            |
| CHGO DEPT OF MEDICINE            | 55,000            |                                 | 55,000                       | 55,000           |
| CHGO OBSTETRICS & GYNE           | 30,000            |                                 | 18,000                       | 18,000           |
| CHGO OPHTHALMOLOGY               | 184,000           | 59,366                          | 160,634                      | 220,000          |
| CHGO CTOL=HEAD & NECK SUR        | 7,000             |                                 | 12,000                       | 12,000           |
| CHGO PATHOLOGY                   | 12,000            |                                 | 18,000                       | 18,000           |
| CHGO PEDIATRICS                  | 11,000            |                                 | 18,000                       | 18,000           |
| CHGO PREV MED & COMM HLTH        | 10,000            | 18,000                          |                              | 18,000           |
| CHGO PSYCHIATRY                  | 18,000            |                                 | 6,000                        | 6,000            |
| CHGO SURGERY                     | 90,000            | 8,025                           | 105,975                      | 114,000          |
| URBANA ADMINISTRATION            | 34,000            |                                 | 34,000                       | 34,000           |
|                                  | 1,006,700*        | 100,126*                        | 920,874*                     | 1,021,000*       |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| OFFICE OF THE DEAN               | 908,003           | 3,369                           | 1,140,631                    | 1,144,000        |
| CHGO ADMINISTRATION              | 100,000           |                                 |                              |                  |
| PEORIA ADMINISTRATION            |                   |                                 | 9,000                        | 9,000            |
| ROCKFORD ADMINISTRATION          | 30,000            |                                 | 20,000                       | 20,000           |
|                                  | 1,038,003*        | 3,369*                          | 1,169,631*                   | 1,173,000*       |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>2,044,703</b>  | <b>103,495</b>                  | <b>2,090,505</b>             | <b>2,194,000</b> |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST REVOLVING                    | 898,000           | 820,000                         | 186,000                      | 1,006,000        |
| EST PRIVATE GIFTS                | 527,000           | 241,000                         | 310,000                      | 551,000          |
| EST U.S. CONTRACTS               | 1,203,000         | 879,000                         | 380,000                      | 1,259,000        |
| EST STATE CONTRACTS              | 350,000           | 261,000                         | 106,000                      | 367,000          |
| EST OTHER SPONS PROG             | 170,000           | 168,000                         | 10,000                       | 178,000          |
|                                  | 3,148,000*        | 2,369,000*                      | 992,000*                     | 3,361,000*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST REVOLVING                    | 151,000           | 31,000                          | 127,000                      | 158,000          |
| EST PRIVATE GIFTS                | 796,000           | 430,000                         | 402,000                      | 832,000          |
| EST U.S. CONTRACTS               | 10,858,000        | 7,054,000                       | 4,306,000                    | 11,360,000       |
| EST STATE CONTRACTS              | 37,000            | 39,000                          |                              | 39,000           |
| EST OTHER SPONS PROG             | 3,016,000         | 1,876,000                       | 1,279,000                    | 3,155,000        |

COLLEGE OF MEDICINE  
CHICAGO CAMPUS

|                         | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL       |
|-------------------------|-------------------|---------------------------------|------------------------------|-------------|
| **RESTRICTED FUNDS      |                   |                                 |                              |             |
| *RESEARCH               | 14,858,000*       | 9,430,000*                      | 6,114,000*                   | 15,544,000* |
| *PUBLIC SERVICE         |                   |                                 |                              |             |
| EST REVOLVING           | 235,000           | 102,000                         | 143,000                      | 245,000     |
| EST PRIVATE GIFTS       | 1,000             |                                 | 1,000                        | 1,000       |
| EST U.S. CONTRACTS      | 2,000             |                                 | 2,000                        | 2,000       |
| EST STATE CONTRACTS     | 30,000            | 9,000                           | 22,000                       | 31,000      |
| EST CTHER SPCNS PROG    | 60,000            | 26,000                          | 37,000                       | 63,000      |
|                         | 328,000*          | 137,000*                        | 205,000*                     | 342,000*    |
| *ACADEMIC SUPPORT       |                   |                                 |                              |             |
| EST REVOLVING           | 14,000            | 15,000                          |                              | 15,000      |
|                         | 14,000*           | 15,000*                         |                              | 15,000*     |
| *INSTITUTIONAL SUPPORT  |                   |                                 |                              |             |
| EST U.S. CONTRACTS      | 1,000             |                                 | 1,000                        | 1,000       |
| EST STATE CONTRACTS     | 492,000           | 451,000                         | 66,000                       | 517,000     |
| EST CTHER SPONS PROG    | 7,000             | 8,000                           |                              | 8,000       |
|                         | 500,000*          | 459,000*                        | 67,000*                      | 526,000*    |
| *SCHOLARSHIP/FELLOWSHIP |                   |                                 |                              |             |
| EST PRIVATE GIFTS       | 414,000           | 16,000                          | 415,000                      | 431,000     |
| EST U.S. CONTRACTS      | 40,000            | 22,000                          | 20,000                       | 42,000      |
| EST CTHER SPONS PROG    | 178,000           | 180,000                         | 7,000                        | 187,000     |
|                         | 632,000*          | 218,000*                        | 442,000*                     | 660,000*    |
| *AUXILIARY ENTERPRISES  |                   |                                 |                              |             |
| CTHER AUXILIARIES       | 298,000           | 76,000                          | 235,000                      | 311,000     |
|                         | 298,000*          | 76,000*                         | 235,000*                     | 311,000*    |
| *INDEPENDENT OPERATIONS |                   |                                 |                              |             |
| EST MED SERVICE PLAN    | 28,000,000        | 20,000,000                      | 9,000,000                    | 29,000,000  |
|                         | 28,000,000*       | 20,000,000*                     | 9,000,000*                   | 29,000,000* |
| TOTAL RESTRICTED FUNDS  | 47,778,000        | 32,704,000                      | 17,055,000                   | 49,759,000  |
| GRAND TCTAL             | 88,436,691        | 69,670,546                      | 22,382,131                   | 92,052,677  |

COLLEGE OF NURSING  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| NURSING DEAN'S OFFICE            | 323,810           | 299,735                         | 18,200                       | 317,935          |
| NURS GENERAL                     | 4,500             |                                 | 4,500                        | 4,500            |
| GENERAL NURSING                  | 606,080           | 567,738                         | 36,638                       | 604,376          |
| MATERNAL-CHILD NURSING           | 769,980           | 776,547                         | 36,360                       | 812,907          |
| MEDICAL-SURGICAL NURSING         | 1,102,423         | 1,124,331                       | 32,833                       | 1,157,164        |
| PSYCHIATRIC NURSING              | 572,569           | 585,599                         | 22,029                       | 607,628          |
| PUBLIC HEALTH NURSING            | 931,302           | 876,335                         | 30,144                       | 906,479          |
|                                  | 4,310,664*        | 4,230,285*                      | 180,704*                     | 4,410,989*       |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| NURSING DEAN'S OFFICE            | 1,763,718         | 1,452,330                       | 326,249                      | 1,778,579        |
|                                  | 1,763,718*        | 1,452,330*                      | 326,249*                     | 1,778,579*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>6,074,382</b>  | <b>5,682,615</b>                | <b>506,953</b>               | <b>6,189,568</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| NURSING DEAN'S OFFICE            | 96,482            |                                 | 63,200                       | 63,200           |
|                                  | 96,482*           |                                 | 63,200*                      | 63,200*          |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| NURSING DEAN'S OFFICE            | 14,973            |                                 | 35,000                       | 35,000           |
|                                  | 14,973*           |                                 | 35,000*                      | 35,000*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>111,455</b>    |                                 | <b>98,200</b>                | <b>98,200</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 2,000             |                                 | 2,000                        | 2,000            |
| EST U.S. CONTRACTS               | 855,000           | 523,000                         | 371,000                      | 894,000          |
| EST OTHER SPONS PROG             | 15,000            | 10,000                          | 6,000                        | 16,000           |
|                                  | 872,000*          | 533,000*                        | 379,000*                     | 912,000*         |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 12,000            |                                 | 13,000                       | 13,000           |
| EST U.S. CONTRACTS               | 277,000           | 198,000                         | 91,000                       | 289,000          |
| EST STATE CONTRACTS              | 138,000           | 94,000                          | 50,000                       | 144,000          |
| EST OTHER SPONS PROG             | 14,000            | 9,000                           | 6,000                        | 15,000           |
|                                  | 441,000*          | 301,000*                        | 160,000*                     | 461,000*         |

COLLEGE OF NURSING  
CHICAGO CAMPUS

|                         | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL     |
|-------------------------|-------------------|---------------------------------|------------------------------|-----------|
| **RESTRICTED FUNDS      |                   |                                 |                              |           |
| *ACADEMIC SUPPORT       |                   |                                 |                              |           |
| EST STATE CONTRACTS     | 31,000            | 17,000                          | 16,000                       | 33,000    |
|                         | 31,000*           | 17,000*                         | 16,000*                      | 33,000*   |
| *SCHOLARSHIP/FELLOWSHIP |                   |                                 |                              |           |
| EST PRIVATE GIFTS       | 4,000             |                                 | 5,000                        | 5,000     |
| EST U.S. CONTRACTS      | 100,000           | 1,000                           | 103,000                      | 104,000   |
|                         | 104,000*          | 1,000*                          | 108,000*                     | 109,000*  |
| *AUXILIARY ENTERPRISES  |                   |                                 |                              |           |
| CTHER AUXILIARIES       | 9,000             |                                 | 9,000                        | 9,000     |
|                         | 9,000*            |                                 | 9,000*                       | 9,000*    |
| TOTAL RESTRICTED FUNDS  | 1,457,000         | 852,000                         | 672,000                      | 1,524,000 |
| GRAND TOTAL             | 7,642,837         | 6,534,615                       | 1,277,153                    | 7,811,768 |

COLLEGE OF PHARMACY  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| PHARMACY ADMIN DEAN              | 1,025,555         | 1,109,254                       | 64,205                       | 1,173,459        |
| MED CHEM/PHARMACOGNOSY           | 1,057,565         | 1,003,151                       | 63,339                       | 1,066,490        |
| PHARMACODYNAMICS                 | 589,406           | 587,971                         | 37,490                       | 625,461          |
| PHARMACY PRACTICE                | 518,479           | 537,088                         | 44,136                       | 581,224          |
| PHARMACEUTICS                    | 544,894           | 491,983                         | 45,720                       | 537,703          |
| DEPT OF PHARMACY ADMIN           | 429,081           | 459,154                         | 33,100                       | 492,254          |
|                                  | 4,164,980*        | 4,188,601*                      | 287,990*                     | 4,476,591*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| PHARMACY ADMIN DEAN              | 192,464           | 170,572                         | 20,660                       | 191,232          |
|                                  | 192,464*          | 170,572*                        | 20,660*                      | 191,232*         |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| PHARMACY ADMIN DEAN              | 117,404           | 86,298                          | 7,880                        | 94,178           |
|                                  | 117,404*          | 86,298*                         | 7,880*                       | 94,178*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| PHARMACY ADMIN DEAN              | 469,821           | 370,798                         | 50,965                       | 421,763          |
|                                  | 469,821*          | 370,798*                        | 50,965*                      | 421,763*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>4,944,669</b>  | <b>4,816,269</b>                | <b>367,495</b>               | <b>5,183,764</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| MED CHEM/PHARMACOGNOSY           | 18,480            |                                 | 23,000                       | 23,000           |
| PHARMACODYNAMICS                 | 13,120            |                                 | 10,120                       | 10,120           |
| PHARMACY PRACTICE                | 40                |                                 | 6,000                        | 6,000            |
|                                  | 31,640*           |                                 | 39,120*                      | 39,120*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| PHARMACY ADMIN DEAN              | 36,458            |                                 | 86,280                       | 86,280           |
|                                  | 36,458*           |                                 | 86,280*                      | 86,280*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>68,098</b>     |                                 | <b>125,400</b>               | <b>125,400</b>   |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 58,000            | 27,000                          | 34,000                       | 61,000           |
| EST U.S. CONTRACTS               | 6,000             | 6,000                           |                              | 6,000            |
| EST OTHER SPONS PROG             | 14,000            | 15,000                          |                              | 15,000           |
|                                  | 78,000*           | 48,000*                         | 34,000*                      | 82,000*          |



COLLEGE OF PHARMACY  
CHICAGO CAMPUS

|                         | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL      |
|-------------------------|-------------------|----------------------------------------|--------------------|------------|
| **RESTRICTED FUNDS      |                   |                                        |                    |            |
| *RESEARCH               |                   |                                        |                    |            |
| EST PRIVATE GIFTS       | 49,000            | 5,000                                  | 47,000             | 52,000     |
| EST U.S. CONTRACTS      | 954,000           | 447,000                                | 549,000            | 996,000    |
| EST STATE CONTRACTS     | 24,000            | 17,000                                 | 8,000              | 25,000     |
| EST OTHER SPONS PROG    | 569,000           | 254,000                                | 340,000            | 594,000    |
|                         | 1,596,000*        | 723,000*                               | 944,000*           | 1,667,000* |
| *SCHOLARSHIP/FELLOWSHIP |                   |                                        |                    |            |
| EST PRIVATE GIFTS       | 2,000             |                                        | 2,000              | 2,000      |
|                         | 2,000*            |                                        | 2,000*             | 2,000*     |
| TOTAL RESTRICTED FUNDS  | 1,676,000         | 771,000                                | 980,000            | 1,751,000  |
| GRAND TOTAL             | 6,688,767         | 5,587,269                              | 1,472,895          | 7,060,164  |

HEALTH, PHYSICAL ED. & RECREATION  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| HPER PHYSICAL EDUCATION          | 1,048,333         | 1,014,038                       | 18,725                       | 1,032,763        |
|                                  | 1,048,333*        | 1,014,038*                      | 18,725*                      | 1,032,763*       |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| HPER ADMINISTRATION              | 232,348           | 228,634                         | 47,384                       | 276,018          |
|                                  | 232,348*          | 228,634*                        | 47,384*                      | 276,018*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>1,280,681</b>  | <b>1,242,672</b>                | <b>66,109</b>                | <b>1,308,781</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| HPER PHYSICAL EDUCATION          | 45,224            |                                 | 83,000                       | 83,000           |
|                                  | 45,224*           |                                 | 83,000*                      | 83,000*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>45,224</b>     |                                 | <b>83,000</b>                | <b>83,000</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 1,000             | 1,000                           |                              | 1,000            |
| EST OTHER SPONS PROG             | 1,000             | 1,000                           |                              | 1,000            |
|                                  | 2,000*            | 2,000*                          |                              | 2,000*           |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 10,000            | 11,000                          |                              | 11,000           |
| EST U.S. CONTRACTS               | 139,000           | 95,000                          | 51,000                       | 146,000          |
| EST OTHER SPONS PROG             | 64,000            | 44,000                          | 23,000                       | 67,000           |
|                                  | 213,000*          | 150,000*                        | 74,000*                      | 224,000*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| EST STATE CONTRACTS              | 8,000             | 8,000                           |                              | 8,000            |
|                                  | 8,000*            | 8,000*                          |                              | 8,000*           |
| <b>*STUDENT SERVICES</b>         |                   |                                 |                              |                  |
| EST STATE CONTRACTS              | 12,000            |                                 | 12,000                       | 12,000           |
|                                  | 12,000*           |                                 | 12,000*                      | 12,000*          |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 57,000            | 57,000                          | 3,000                        | 60,000           |
|                                  | 57,000*           | 57,000*                         | 3,000*                       | 60,000*          |

HEALTH, PHYSICAL ED. & RECREATION  
CHICAGO CAMPUS

|                              | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL         |
|------------------------------|-------------------|---------------------------------|------------------------------|---------------|
| **RESTRICTED FUNDS           |                   |                                 |                              |               |
| *AUXILIARY ENTERPRISES       |                   |                                 |                              |               |
| OTHER AUXILIARIES            | 1,392,000         | 660,000                         | 794,000                      | 1,454,000     |
|                              | 1,392,000*        | 660,000*                        | 794,000*                     | 1,454,000*    |
| <br>TOTAL   RESTRICTED FUNDS | <br>1,684,000     | <br>877,000                     | <br>883,000                  | <br>1,760,000 |
| <br>GRAND TOTAL              | <br>3,009,905     | <br>2,119,672                   | <br>1,032,109                | <br>3,151,781 |

SCHOOL OF PUBLIC HEALTH  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| SCHCCL OF PUBLIC HEALTH          | 1,952,859         | 2,076,793                       | 83,750                       | 2,160,543        |
|                                  | 1,952,859*        | 2,076,793*                      | 83,750*                      | 2,160,543*       |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| SCHOOL OF PUBLIC HEALTH          | 138,930           | 115,628                         | 25,000                       | 140,628          |
|                                  | 138,930*          | 115,628*                        | 25,000*                      | 140,628*         |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| SCHOOL OF PUBLIC HEALTH          | 599,880           | 678,805                         | 26,123                       | 704,928          |
|                                  | 599,880*          | 678,805*                        | 26,123*                      | 704,928*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>2,691,669</b>  | <b>2,871,226</b>                | <b>134,873</b>               | <b>3,006,099</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| SCHCCL OF PUBLIC HEALTH          | 56,000            |                                 |                              |                  |
|                                  | 56,000*           |                                 |                              |                  |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| SCHCCL OF PUBLIC HEALTH          | 151,314           |                                 | 200,000                      | 200,000          |
|                                  | 151,314*          |                                 | 200,000*                     | 200,000*         |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>   |                   |                                 |                              |                  |
| SCHOOL OF PUBLIC HEALTH          | 1,941             |                                 | 5,000                        | 5,000            |
|                                  | 1,941*            |                                 | 5,000*                       | 5,000*           |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>209,255</b>    |                                 | <b>205,000</b>               | <b>205,000</b>   |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST U.S. CONTRACTS               | 326,000           | 179,000                         | 161,000                      | 340,000          |
| EST OTHER SPONS PROG             | 2,000             | 2,000                           |                              | 2,000            |
|                                  | 328,000*          | 181,000*                        | 161,000*                     | 342,000*         |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 1,000             |                                 | 1,000                        | 1,000            |
| EST U.S. CONTRACTS               | 693,000           | 480,000                         | 245,000                      | 725,000          |
| EST STATE CONTRACTS              | 207,000           | 90,000                          | 126,000                      | 216,000          |
| EST OTHER SPONS PROG             | 162,000           | 95,000                          | 74,000                       | 169,000          |
|                                  | 1,063,000*        | 665,000*                        | 446,000*                     | 1,111,000*       |

SCHOOL OF PUBLIC HEALTH  
CHICAGO CAMPUS

|                                | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|--------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*PUBLIC SERVICE</b>         |                   |                                 |                              |                  |
| EST REVOLVING                  | 256,000           | 214,000                         | 55,000                       | 269,000          |
| EST CTER SPONS PROG            | 16,000            | 12,000                          | 5,000                        | 17,000           |
|                                | 272,000*          | 226,000*                        | 60,000*                      | 286,000*         |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                 |                              |                  |
| EST U.S. CONTRACTS             | 79,000            | 38,000                          | 45,000                       | 83,000           |
|                                | 79,000*           | 38,000*                         | 45,000*                      | 83,000*          |
| <b>*SCHOLARSHIP/FELLOWSHIP</b> |                   |                                 |                              |                  |
| EST U.S. CONTRACTS             | 64,000            |                                 | 66,000                       | 66,000           |
| EST CTER SPONS PROG            | 2,000             |                                 | 2,000                        | 2,000            |
|                                | 66,000*           |                                 | 68,000*                      | 68,000*          |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>1,808,000</b>  | <b>1,110,000</b>                | <b>780,000</b>               | <b>1,890,000</b> |
| <b>GRAND TOTAL</b>             | <b>4,708,924</b>  | <b>3,981,226</b>                | <b>1,119,873</b>             | <b>5,101,099</b> |

COLLEGE OF ASSOCIATED HEALTH PROFESSIONS  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| DEAN'S OFFICE                    | 173,715           | 31,660                          | 114,269                      | 145,929          |
| BIOCOMMUNICATION ART             | 327,950           | 369,493                         | 19,765                       | 389,258          |
| MED SOCIAL WORK                  | 811,463           | 798,423                         | 27,013                       | 825,436          |
| NUTRITION & MED DIETETICS        | 335,489           | 321,437                         | 22,957                       | 344,394          |
| OCCUPATIONAL THERAPY             | 645,157           | 641,654                         | 22,543                       | 664,197          |
| MEDICAL RECORDS ADMIN            | 181,558           | 143,886                         | 10,223                       | 154,109          |
| MEDICAL LABORATORY SCI           | 569,231           | 526,904                         | 55,833                       | 582,737          |
| PHYSICAL THERAPY                 | 356,742           | 357,637                         | 13,928                       | 371,565          |
|                                  | 3,401,305*        | 3,191,094*                      | 286,531*                     | 3,477,625*       |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| DEAN'S OFFICE                    | 429,438           | 414,344                         | 45,056                       | 459,400          |
|                                  | 429,438*          | 414,344*                        | 45,056*                      | 459,400*         |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>3,830,743</b>  | <b>3,605,438</b>                | <b>331,587</b>               | <b>3,937,025</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| NUTRITION & MED DIETETICS        | 2,400             |                                 | 12,400                       | 12,400           |
|                                  | 2,400*            |                                 | 12,400*                      | 12,400*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| DEAN'S OFFICE                    | 14,624            |                                 | 15,200                       | 15,200           |
|                                  | 14,624*           |                                 | 15,200*                      | 15,200*          |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>17,024</b>     |                                 | <b>27,600</b>                | <b>27,600</b>    |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 56,000            | 8,000                           | 51,000                       | 59,000           |
| EST STATE CONTRACTS              |                   |                                 | 1,000                        | 1,000            |
|                                  | 56,000*           | 8,000*                          | 52,000*                      | 60,000*          |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 4,000             | 3,000                           | 2,000                        | 5,000            |
| EST U.S. CONTRACTS               | 119,000           | 103,000                         | 22,000                       | 125,000          |
| EST STATE CONTRACTS              | 34,000            | 34,000                          | 1,000                        | 35,000           |
| EST OTHER SPONS PROG             | 27,000            | 22,000                          | 6,000                        | 28,000           |
|                                  | 184,000*          | 162,000*                        | 31,000*                      | 193,000*         |

COLLEGE OF ASSOCIATED HEALTH PROFESSIONS  
CHICAGO CAMPUS

|                         | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL     |
|-------------------------|-------------------|---------------------------------|------------------------------|-----------|
| **RESTRICTED FUNDS      |                   |                                 |                              |           |
| *PUBLIC SERVICE         |                   |                                 |                              |           |
| EST REVOLVING           | 113,000           | 92,000                          | 26,000                       | 118,000   |
| EST STATE CONTRACTS     | 64,000            | 58,000                          | 9,000                        | 67,000    |
| EST CHER SPONS PROG     | 4,000             |                                 | 5,000                        | 5,000     |
|                         | 181,000*          | 150,000*                        | 40,000*                      | 190,000*  |
| *SCHOLARSHIP/FELLOWSHIP |                   |                                 |                              |           |
| EST PRIVATE GIFTS       | 19,000            | 3,000                           | 18,000                       | 21,000    |
|                         | 19,000*           | 3,000*                          | 18,000*                      | 21,000*   |
| TOTAL RESTRICTED FUNDS  | 440,000           | 323,000                         | 141,000                      | 464,000   |
| GRAND TOTAL             | 4,287,767         | 3,928,438                       | 500,187                      | 4,428,625 |

MILITARY SCIENCE  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL      |
|---------------------------------|-------------------|---------------------------------|------------------------------|------------|
| **APPROPRIATED FUNDS            |                   |                                 |                              |            |
| *INSTRUCTION                    |                   |                                 |                              |            |
| MILITARY SCIENCE                | 27,974            | 18,509                          | 9,502                        | 28,011     |
|                                 | 27,974*           | 18,509*                         | 9,502*                       | 28,011*    |
| <br>TOTAL    APPROPRIATED FUNDS | <br>27,974        | <br>18,509                      | <br>9,502                    | <br>28,011 |
| GRAND TOTAL                     | 27,974            | 18,509                          | 9,502                        | 28,011     |



## UNIVERSITY OF ILLINOIS

1986-87 BUDGET

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UNIVERSITY OF ILLINOIS HOSPITAL  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT  | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL              |
|---------------------------------|--------------------|---------------------------------|------------------------------|--------------------|
| <b>**APPROPRIATED FUNDS</b>     |                    |                                 |                              |                    |
| <b>*INDEPENDENT OPERATIONS</b>  |                    |                                 |                              |                    |
| UNIV OF ILL HCSPITAL            | 15,292,592         | 15,317,230                      | 745,701                      | 16,062,931         |
|                                 | 15,292,592*        | 15,317,230*                     | 745,701*                     | 16,062,931*        |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>15,292,592</b>  | <b>15,317,230</b>               | <b>745,701</b>               | <b>16,062,931</b>  |
| <b>**RESTRICTED FUNDS</b>       |                    |                                 |                              |                    |
| <b>*INSTRUCTION</b>             |                    |                                 |                              |                    |
| EST CTER SPONS PROG             | 2,000              | 2,000                           |                              | 2,000              |
|                                 | 2,000*             | 2,000*                          |                              | 2,000*             |
| <b>*RESEARCH</b>                |                    |                                 |                              |                    |
| EST CTER SPONS PROG             | 2,000              | 2,000                           |                              | 2,000              |
|                                 | 2,000*             | 2,000*                          |                              | 2,000*             |
| <b>*INDEPENDENT OPERATIONS</b>  |                    |                                 |                              |                    |
| EST REVOLVING                   | 109,867,000        | 56,354,000                      | 46,042,000                   | 102,396,000        |
| EST PRIVATE GIFTS               | 12,000             |                                 | 12,000                       | 12,000             |
|                                 | 109,879,000*       | 56,354,000*                     | 46,054,000*                  | 102,408,000*       |
| <b>TOTAL RESTRICTED FUNDS</b>   | <b>109,883,000</b> | <b>56,358,000</b>               | <b>46,054,000</b>            | <b>102,412,000</b> |
| <b>GRAND TOTAL</b>              | <b>125,175,592</b> | <b>71,675,230</b>               | <b>46,799,701</b>            | <b>118,474,931</b> |

JANE ADDAMS COLLEGE OF SOCIAL WORK  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|---------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| ADMINISTRATION                  | 1,381,488         | 1,389,970                       | 30,243                       | 1,420,213        |
|                                 | 1,381,488*        | 1,389,970*                      | 30,243*                      | 1,420,213*       |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| CNTR FOR SOC POL AND RES        | 47,628            | 44,508                          | 3,120                        | 47,628           |
|                                 | 47,628*           | 44,508*                         | 3,120*                       | 47,628*          |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                  |
| ADMINISTRATION                  | 359,256           | 313,795                         | 45,864                       | 359,659          |
|                                 | 359,256*          | 313,795*                        | 45,864*                      | 359,659*         |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>1,788,372</b>  | <b>1,748,273</b>                | <b>79,227</b>                | <b>1,827,500</b> |
| <b>**RESTRICTED FUNDS</b>       |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| EST OTHER SPONS PROG            | 4,000             | 5,000                           |                              | 5,000            |
|                                 | 4,000*            | 5,000*                          |                              | 5,000*           |
| <b>*RESEARCH</b>                |                   |                                 |                              |                  |
| EST OTHER SPONS PROG            | 1,000             | 1,000                           |                              | 1,000            |
|                                 | 1,000*            | 1,000*                          |                              | 1,000*           |
| <b>*SCHOLARSHIP/FELLOWSHIP</b>  |                   |                                 |                              |                  |
| EST PRIVATE GIFTS               | 2,000             |                                 | 2,000                        | 2,000            |
|                                 | 2,000*            |                                 | 2,000*                       | 2,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>   | <b>7,000</b>      | <b>6,000</b>                    | <b>2,000</b>                 | <b>8,000</b>     |
| <b>GRAND TOTAL</b>              | <b>1,795,372</b>  | <b>1,754,273</b>                | <b>81,227</b>                | <b>1,835,500</b> |

CONTINUING EDUCATION  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|---------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| CONTINUING ED EXTR CLS          | 198,798           | 191,073                         | 38,621                       | 229,694          |
|                                 | 198,798*          | 191,073*                        | 38,621*                      | 229,694*         |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                  |
| CONTINUING ED ADMIN             | 133,473           | 136,281                         | 15,376                       | 151,657          |
|                                 | 133,473*          | 136,281*                        | 15,376*                      | 151,657*         |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>332,271</b>    | <b>327,354</b>                  | <b>53,997</b>                | <b>381,351</b>   |
| <b>**RESTRICTED FUNDS</b>       |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                  |
| EST OTHER SPONS PROG            | 1,000             | 1,000                           |                              | 1,000            |
|                                 | 1,000*            | 1,000*                          |                              | 1,000*           |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                  |
| EST REVOLVING                   | 1,037,000         | 865,000                         | 221,000                      | 1,086,000        |
|                                 | 1,037,000*        | 865,000*                        | 221,000*                     | 1,086,000*       |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                 |                              |                  |
| EST PRIVATE GIFTS               | 1,000             |                                 | 1,000                        | 1,000            |
|                                 | 1,000*            |                                 | 1,000*                       | 1,000*           |
| <b>TOTAL RESTRICTED FUNDS</b>   | <b>1,039,000</b>  | <b>866,000</b>                  | <b>222,000</b>               | <b>1,088,000</b> |
| <b>GRAND TOTAL</b>              | <b>1,371,271</b>  | <b>1,193,354</b>                | <b>275,997</b>               | <b>1,469,351</b> |

## UNIVERSITY OF ILLINOIS

## 1986-87 BUDGET

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LIBRARY  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL            |
|----------------------------------|-------------------|---------------------------------|------------------------------|------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                  |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| LIBRARY OF THE HEALTH SCI        | 1,047,859         |                                 | 1,060,192                    | 1,060,192        |
| LIBRARY                          | 7,245,262         | 5,102,730                       | 2,351,981                    | 7,454,711        |
|                                  | 8,293,121*        | 5,102,730*                      | 3,412,173*                   | 8,514,903*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>8,293,121</b>  | <b>5,102,730</b>                | <b>3,412,173</b>             | <b>8,514,903</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                  |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| LIBRARY OF THE HEALTH SCI        | 351,212           |                                 | 215,000                      | 215,000          |
| LIBRARY                          | 424,591           |                                 | 525,000                      | 525,000          |
|                                  | 775,803*          |                                 | 740,000*                     | 740,000*         |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>775,803</b>    |                                 | <b>740,000</b>               | <b>740,000</b>   |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                  |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                  |
| EST OTHER SPONS PROG             | 6,000             | 6,000                           |                              | 6,000            |
|                                  | 6,000*            | 6,000*                          |                              | 6,000*           |
| <b>*RESEARCH</b>                 |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 11,000            |                                 | 12,000                       | 12,000           |
| EST U.S. CONTRACTS               | 105,000           | 106,000                         | 4,000                        | 110,000          |
| EST OTHER SPONS PROG             | 2,000             | 1,000                           | 1,000                        | 2,000            |
|                                  | 118,000*          | 107,000*                        | 17,000*                      | 124,000*         |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                  |
| EST REVOLVING                    | 86,000            | 15,000                          | 75,000                       | 90,000           |
| EST STATE CONTRACTS              | 8,000             | 3,000                           | 6,000                        | 9,000            |
|                                  | 94,000*           | 18,000*                         | 81,000*                      | 99,000*          |
| <b>*ACADEMIC SUPPORT</b>         |                   |                                 |                              |                  |
| EST PRIVATE GIFTS                | 9,000             |                                 | 9,000                        | 9,000            |
| EST U.S. CONTRACTS               | 222,000           | 150,000                         | 82,000                       | 232,000          |
| EST STATE CONTRACTS              | 43,000            |                                 | 44,000                       | 44,000           |
|                                  | 274,000*          | 150,000*                        | 135,000*                     | 285,000*         |
| <b>TOTAL RESTRICTED FUNDS</b>    | <b>492,000</b>    | <b>281,000</b>                  | <b>233,000</b>               | <b>514,000</b>   |
| <b>GRAND TOTAL</b>               | <b>9,560,924</b>  | <b>5,383,730</b>                | <b>4,385,173</b>             | <b>9,768,903</b> |

PHYSICAL PLANT  
CHICAGO CAMPUS

|                                  | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|----------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>      |                   |                                 |                              |                   |
| <b>*PUBLIC SERVICE</b>           |                   |                                 |                              |                   |
| ADMINISTRATION                   | 71,369            | 71,369                          |                              | 71,369            |
|                                  | 71,369*           | 71,369*                         |                              | 71,369*           |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                 |                              |                   |
| CAMPUS MAIL                      | 413,122           | 405,356                         | 7,766                        | 413,122           |
| ADMIN PLANNING                   | 350,989           | 344,124                         | 6,865                        | 350,989           |
|                                  | 764,111*          | 749,480*                        | 14,631*                      | 764,111*          |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                   |
| ADMINISTRATION                   | 1,350,486         | 1,037,654                       | 388,569                      | 1,426,223         |
| BUILDING OPERATIONS              | 4,198,971         | 3,890,283                       | 258,688                      | 4,148,971         |
| POLICE & WATCHMEN                | 3,089,530         | 3,050,806                       | 121,679                      | 3,172,485         |
| BUILDING MAINTENANCE             | 4,481,472         | 3,552,553                       | 715,773                      | 4,268,326         |
| GROUPS MAINTENANCE               | 801,170           | 663,454                         | 137,716                      | 801,170           |
| TRUCKS & CARS                    | 998,263           | 867,766                         | 134,497                      | 1,002,263         |
| HEAT LIGHT & POWER               | 23,696,447        | 4,666,947                       | 18,647,200                   | 23,314,147        |
| WAGE RATE                        | 728,440           | 1,445,605                       |                              | 1,445,605         |
| REHAB & ALTER UNASSIGNED         | 747,500           | 3,700                           | 743,800                      | 747,500           |
|                                  | 40,092,279*       | 19,178,768*                     | 21,147,922*                  | 40,326,690*       |
| <b>TOTAL APPROPRIATED FUNDS</b>  | <b>40,927,759</b> | <b>19,999,617</b>               | <b>21,162,553</b>            | <b>41,162,170</b> |
| <b>**INSTITUTIONAL FUNDS</b>     |                   |                                 |                              |                   |
| <b>*INSTITUTIONAL SUPPORT</b>    |                   |                                 |                              |                   |
| CAMPUS MAIL                      | 2,234             |                                 | 2,234                        | 2,234             |
|                                  | 2,234*            |                                 | 2,234*                       | 2,234*            |
| <b>*PHYSICAL PLANT</b>           |                   |                                 |                              |                   |
| BUILDING OPERATIONS              | 256,900           |                                 | 256,900                      | 256,900           |
| POLICE & WATCHMEN                | 32,600            |                                 | 32,600                       | 32,600            |
| BUILDING MAINTENANCE             | 1,016,194         |                                 | 645,306                      | 645,306           |
| TRUCKS & CARS                    | 39,500            |                                 | 39,500                       | 39,500            |
| HEAT LIGHT & POWER               | 553,460           | 289,416                         | 264,044                      | 553,460           |
|                                  | 1,898,654*        | 289,416*                        | 1,238,350*                   | 1,527,766*        |
| <b>TOTAL INSTITUTIONAL FUNDS</b> | <b>1,900,888</b>  | <b>289,416</b>                  | <b>1,240,584</b>             | <b>1,530,000</b>  |
| <b>**RESTRICTED FUNDS</b>        |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>              |                   |                                 |                              |                   |
| EST STATE CONTRACTS              | 13,000            |                                 | 14,000                       | 14,000            |
|                                  | 13,000*           |                                 | 14,000*                      | 14,000*           |

PHYSICAL PLANT  
CHICAGO CAMPUS

|                                | PRESENT<br>AMOUNT | PROPOSED AMOUNT<br>SALARIES<br>& WAGES | EXPENSE<br>& EQUIP | TOTAL             |
|--------------------------------|-------------------|----------------------------------------|--------------------|-------------------|
| <b>**RESTRICTED FUNDS</b>      |                   |                                        |                    |                   |
| <b>*PUBLIC SERVICE</b>         |                   |                                        |                    |                   |
| EST STATE CONTRACTS            | 6,000             |                                        | 7,000              | 7,000             |
|                                | 6,000*            |                                        | 7,000*             | 7,000*            |
| <b>*ACADEMIC SUPPORT</b>       |                   |                                        |                    |                   |
| EST STATE CONTRACTS            | 101,000           | 4,000                                  | 102,000            | 106,000           |
|                                | 101,000*          | 4,000*                                 | 102,000*           | 106,000*          |
| <b>*INSTITUTIONAL SUPPORT</b>  |                   |                                        |                    |                   |
| EST PRIVATE GIFTS              | 1,000             |                                        | 1,000              | 1,000             |
| EST U.S. CONTRACTS             | 125,000           |                                        | 130,000            | 130,000           |
|                                | 126,000*          |                                        | 131,000*           | 131,000*          |
| <b>*INDEPENDENT OPERATIONS</b> |                   |                                        |                    |                   |
| EST STEAM PLANT                | 3,548,000         |                                        | 3,690,000          | 3,690,000         |
|                                | 3,548,000*        |                                        | 3,690,000*         | 3,690,000*        |
| <b>TOTAL RESTRICTED FUNDS</b>  | <b>3,794,000</b>  | <b>4,000</b>                           | <b>3,944,000</b>   | <b>3,948,000</b>  |
| <b>GRAND TOTAL</b>             | <b>46,622,647</b> | <b>20,293,033</b>                      | <b>26,347,137</b>  | <b>46,640,170</b> |

CAMPUS SERVICES  
CHICAGO CAMPUS

|                                 | PRESENT<br>AMOUNT | PROPOSED<br>SALARIES<br>& WAGES | AMOUNT<br>EXPENSE<br>& EQUIP | TOTAL             |
|---------------------------------|-------------------|---------------------------------|------------------------------|-------------------|
| <b>**APPROPRIATED FUNDS</b>     |                   |                                 |                              |                   |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                   |
| UNIVERSITY SERVICES ADMIN       | 68,348            | 67,214                          |                              | 67,214            |
|                                 | 68,348*           | 67,214*                         |                              | 67,214*           |
| <b>*ACADEMIC SUPPORT</b>        |                   |                                 |                              |                   |
| HULL HOUSE                      | 53,716            | 51,962                          | 3,491                        | 55,453            |
|                                 | 53,716*           | 51,962*                         | 3,491*                       | 55,453*           |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                 |                              |                   |
| CAMPUS SERVICES-ADMIN           | 57,802            | 12,465                          | 5,241                        | 17,706            |
| UNIVERSITY SERVICES ADMIN       | 121,642           | 118,532                         | 43,178                       | 161,710           |
| CHICAGO CIRCLE CENTER           | 137,259           | 138,535                         |                              | 138,535           |
| RECREATION                      | 53,532            | 50,820                          | 3,328                        | 54,148            |
|                                 | 370,235*          | 320,352*                        | 51,747*                      | 372,099*          |
| <b>TOTAL APPROPRIATED FUNDS</b> | <b>492,299</b>    | <b>439,528</b>                  | <b>55,238</b>                | <b>494,766</b>    |
| <b>**RESTRICTED FUNDS</b>       |                   |                                 |                              |                   |
| <b>*INSTRUCTION</b>             |                   |                                 |                              |                   |
| EST PRIVATE GIFTS               | 1,000             |                                 | 1,000                        | 1,000             |
| EST OTHER SPONS PROG            | 24,000            | 26,000                          |                              | 26,000            |
|                                 | 25,000*           | 26,000*                         | 1,000*                       | 27,000*           |
| <b>*RESEARCH</b>                |                   |                                 |                              |                   |
| EST OTHER SPONS PROG            | 1,000             | 2,000                           |                              | 2,000             |
|                                 | 1,000*            | 2,000*                          |                              | 2,000*            |
| <b>*PUBLIC SERVICE</b>          |                   |                                 |                              |                   |
| EST U.S. CONTRACTS              | 4,000             |                                 | 4,000                        | 4,000             |
| EST STATE CONTRACTS             | 2,000             |                                 | 2,000                        | 2,000             |
|                                 | 6,000*            |                                 | 6,000*                       | 6,000*            |
| <b>*INSTITUTIONAL SUPPORT</b>   |                   |                                 |                              |                   |
| EST PRIVATE GIFTS               | 1,000             |                                 | 1,000                        | 1,000             |
|                                 | 1,000*            |                                 | 1,000*                       | 1,000*            |
| <b>*AUXILIARY ENTERPRISES</b>   |                   |                                 |                              |                   |
| OTHER AUXILIARIES               | 18,178,000        | 5,886,000                       | 13,076,000                   | 18,962,000        |
| HOUSING                         | 3,055,000         | 835,000                         | 2,351,000                    | 3,186,000         |
| UNIONS                          | 7,278,000         | 2,308,000                       | 5,284,000                    | 7,592,000         |
|                                 | 28,511,000*       | 9,029,000*                      | 20,711,000*                  | 29,740,000*       |
| <b>TOTAL RESTRICTED FUNDS</b>   | <b>28,544,000</b> | <b>9,057,000</b>                | <b>20,719,000</b>            | <b>29,776,000</b> |
| <b>GRAND TOTAL</b>              | <b>29,036,299</b> | <b>9,496,528</b>                | <b>20,774,238</b>            | <b>30,270,766</b> |