

# ***UNIVERSITY OF ILLINOIS***

## **BUDGET SUMMARY FOR OPERATIONS**

**FY 1992 - 1993**



PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES  
OCTOBER 15, 1992

**UNIVERSITY OF ILLINOIS**  
**CONDENSED ANALYSIS OF THE OPERATING BUDGET**  
**FY92-93**

The operating budget for the University of Illinois for FY93 is \$1,566,906,000. The budget is comprised of \$717,990,700 received through appropriation by the General Assembly of the State of Illinois, and \$848,915,300 categorized as institutional and restricted funds which are handled through the University Treasury. The FY93 budget represents a decrease from the revised FY92 budget of 0.8 percent for State appropriated funds and an increase of 2 percent for institutional and restricted funds for a total budget increase of less than 1 percent. A summary of the budget by Campus, University Programs, and Central Administration is presented in 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 \$717,990,700. Of this total, \$528,916,100 is from the General Revenue Fund; \$31,653,100 from the Education Assistance Fund; \$13,540,000 from the Agricultural Premium Fund; \$1,675,200 from the Fire Prevention Fund; \$290,000 from the Real Estate Research and Education Fund; and \$141,916,300 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.

While overall FY93 State appropriations declined from the FY92 appropriation by \$5.8 million, general funds support for operations excluding retirement declined \$16.4 million, or 3.0%. In addition, the University faced \$24 million of new requirements including unavoidable cost increases associated with new facilities and mandatory payroll related costs totalling \$6 million and salary increases of \$16 million for continuing faculty and staff who have had minimal increases the past two years. Balanced in part against this decline in State tax support is \$12.4 million of revenue generated from a four percent tuition increase, the establishment of a tuition differential for the engineering curriculum and the use of prior year tuition balances. Special programs funded from dedicated tax sources increased \$2.0 million. Despite the additional tuition revenues, internal reductions and reallocations will continue to be required throughout the University. These reductions have been imposed far more heavily on administrative units than on academic units, but all aspects of the University's programs and operations will feel the effects of these reductions.

### **Institutional and Restricted Funds**

Institutional and Restricted funds total \$848,915,000. Institutional funds of \$108,737,000 are budgeted from costs recovered on grants and contracts, including balances brought forward from FY92. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs. Restricted and Auxillary funds total \$740,178,000. These funds are comprised of Federal appropriations of approximately \$16 million; U. S. grants and contracts \$171 million; Medical Service Plan \$40 million; private gifts and grants \$42 million; State of Illinois grants and contracts \$40 million; other sponsored grants and contracts \$68 million; and sales and services of departments for \$207 million. Auxillary Enterprises (Housing, Bookstores, Union Buildings, etc.) total \$155 million.

### **Reserve Provisions for Auxillary Enterprises and Activities**

The "University Guidelines 1982", adopted by The Board of Trustees on November 18, 1982, required the University to maintain accounting entities for Auxillary Enterprises and Activities. Auxillary Enterprises are operations which are not directly related to instruction, research, or service organizational units but which support the overall objectives of the University. Activities are functions which are self-supporting in whole or in part and are directly related to instructional, research, or service units. Each entity consists of undertakings which are substantially similar and rationally related. In accordance with the "University Guidelines 1982", these entities may maintain capital reserves for equipment replacement and extraordinary maintenance. Reserves are funded from current entity operating funds and conform with criteria as provided in the "University Guidelines 1982".

The extraordinary maintenance reserves of the Auxillary Facility System and the Willard Airport Project are covered under provisions of their respective bond issues. Maximum reserve provisions are recommended as outlined in Schedule C.

**University of Illinois  
Budget Summary for Operations  
FY 1992 - 1993**

**TABLE OF CONTENTS**

**University Summary**

<b>Schedule A</b>	<b>Budgeted Revenues and Expenditures by Source .....</b>	<b>1</b>
<b>Schedule B</b>	<b>State Appropriation by Line Item .....</b>	<b>2</b>
<b>Schedule C</b>	<b>Reserve Provisions for Auxillary Enterprises and Activities .....</b>	<b>3</b>

**Chicago Campus**

<b>Schedule A</b>	<b>Budgeted Revenues and Expenditures by Source .....</b>	<b>4</b>
<b>Schedule B</b>	<b>Budgeted Expenditures by Source .....</b>	<b>5</b>
<b>Schedule C</b>	<b>Budgeted Expenditures by Function .....</b>	<b>6</b>
<b>Schedule D</b>	<b>Budgeted Expenditures by Organization and Source .....</b>	<b>7-38</b>

**Urbana-Champaign Campus**

<b>Schedule A</b>	<b>Budgeted Revenues and Expenditures by Source .....</b>	<b>39</b>
<b>Schedule B</b>	<b>Budgeted Expenditures by Source .....</b>	<b>40</b>
<b>Schedule C</b>	<b>Budgeted Expenditures by Function .....</b>	<b>41</b>
<b>Schedule D</b>	<b>Budgeted Expenditures by Organization and Source .....</b>	<b>42-72</b>

**University Programs**

<b>Schedule A</b>	<b>Budgeted Revenues and Expenditures by Source .....</b>	<b>73</b>
<b>Schedule B</b>	<b>Budgeted Expenditures by Source .....</b>	<b>74</b>
<b>Schedule C</b>	<b>Budgeted Expenditures by Function .....</b>	<b>75</b>
<b>Schedule D</b>	<b>Budgeted Expenditures by Organization and Source .....</b>	<b>76-77</b>

**Central Administration**

<b>Schedule A</b>	<b>Budgeted Revenues and Expenditures by Source .....</b>	<b>78</b>
<b>Schedule B</b>	<b>Budgeted Expenditures by Source .....</b>	<b>79</b>
<b>Schedule C</b>	<b>Budgeted Expenditures by Function .....</b>	<b>80</b>
<b>Schedule D</b>	<b>Budgeted Expenditures by Organization and Source .....</b>	<b>81-85</b>

<b>Glossary of Terms .....</b>	<b>86-87</b>
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# **UNIVERSITY SUMMARY**

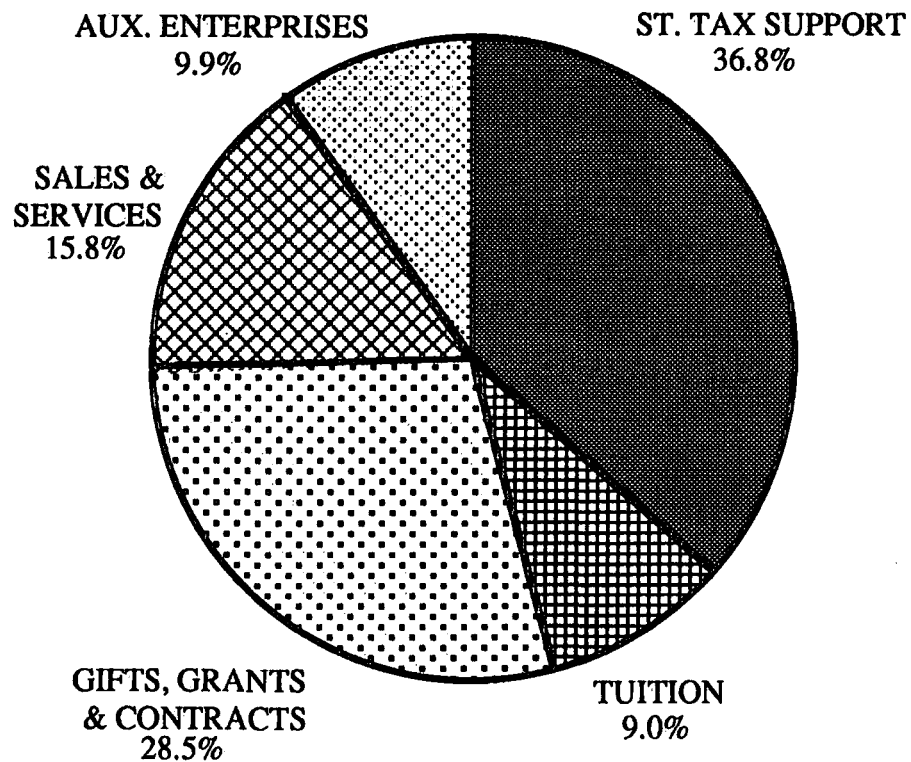
**Budgeted Revenues and Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

	Chicago	Urbana-Champaign	University Programs	Central Administration	Fiscal Year Total	% of Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>								
State Appropriations								
General Revenue	247,165	222,896	21,112	37,743	528,916	33.8	548,097	(3.5)
Income Fund	53,413	88,503			141,916	9.1	129,645	9.5
Education Assistance	15,017	14,920	678	1,039	31,854	2.0	31,653	
Agriculture Premium		13,540			13,540	0.9	12,395	9.2
Real Estate Research		290			290		255	13.7
Fire Prevention			1,635	40	1,675	0.1	1,496	12.0
Institutional Recoveries	20,547	59,503	7,817	20,870	108,737	6.9	102,176	6.4
Restricted Funds								
Sponsored Programs								
Federal	53,477	117,104	337	246	171,164	10.9	170,679	0.3
State	14,746	23,288	1,671		39,705	2.5	39,702	
Other	36,935	29,937	602	57	67,531	4.3	67,520	
Federal Appropriations		16,355	29		16,384	1.0	16,385	
Private Gifts/Endowment Income	6,083	36,202	159	18	42,462	2.7	41,834	1.5
Medical Service Plan	40,067				40,067	2.6	40,863	(1.9)
Auxiliary Activities								
Departmental Activities	165,466	34,430	7,688	27	207,611	13.2	201,060	3.3
Auxiliary Enterprises	51,529	103,497	228		155,254	9.9	152,485	1.8
<b>Total</b>	<b>704,445</b>	<b>760,465</b>	<b>41,956</b>	<b>60,040</b>	<b>1,566,906</b>	<b>100.0 *</b>	<b>1,556,245</b>	<b>0.7</b>
<b>Expenditures</b>								
Instruction	134,903	174,272	6,724		315,899	20.2	313,325	0.8
Research	87,254	221,265	2,528		311,047	19.9	306,637	1.4
Public Service	46,145	83,668	5,682	843	136,338	8.7	134,901	1.1
Academic Support	39,586	56,519	5,459	3,100	104,664	6.7	104,455	0.2
Student Services	10,565	11,376	20	696	22,657	1.4	22,855	(0.9)
Institutional Support	31,342	14,111	1,956	53,370	100,779	6.4	106,534	(5.4)
Plant Operations	50,287	55,549	14,640		120,476	7.7	116,904	3.1
Hospital Operations	188,742				188,742	12.0	184,046	2.6
Independent Operations	43,030	2,428	2		45,460	2.9	46,649	(2.5)
Retirement	14,044	15,667		2,031	31,742	2.0	34,397	(7.7)
<b>Educational and General</b>	<b>645,898</b>	<b>634,855</b>	<b>37,011</b>	<b>60,040</b>	<b>1,377,804</b>	<b>87.9</b>	<b>1,370,703</b>	<b>0.5</b>
Auxiliary Activities	46,204	103,497	228		149,929	9.6	146,775	2.1
Scholarships and Fellowships	12,343	22,113	4,717		39,173	2.5	38,767	1.0
<b>Total</b>	<b>704,445</b>	<b>760,465</b>	<b>41,956</b>	<b>60,040</b>	<b>1,566,906</b>	<b>100.0 *</b>	<b>1,556,245</b>	<b>0.7</b>

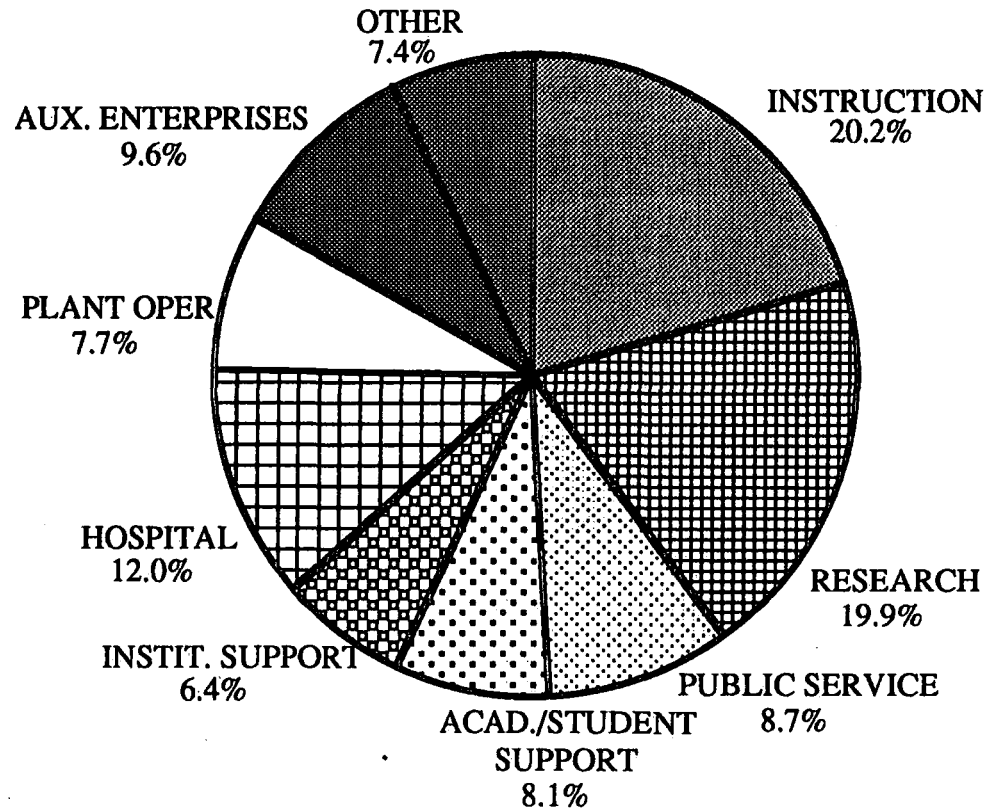
\* Total may not sum to exactly 100.0% due to rounding.

# FY 1992 - 93 OPERATING BUDGET

REVENUES



EXPENDITURES



TOTAL : \$1.56 BILLION

## University of Illinois

## State Appropriation by Line Item

## Schedule B

FY92-93

(dollars in thousands)

	Fiscal Year Total	% of Total	Prior Fiscal Year Total	\$ Change	% Change
Personal Services	533,597	74.3	528,035	5,562	1.1
Medicare/Social Security	3,474	0.5	2,744	730	26.6
Contractual Services	76,481	10.7	80,424	(3,943)	(4.9)
Travel	2,764	0.4	3,164	(400)	(12.6)
Commodities	12,982	1.8	13,498	(516)	(3.8)
Equipment	22,174	3.1	23,244	(1,070)	(4.6)
Telecommunications	6,474	0.9	5,844	630	10.8
Automotive Equipment	1,017	0.1	967	50	5.2
Permanent Improvements	1,924	0.3	2,674	(750)	(28.0)
Workers Compensation	2,193	0.3	2,088	105	5.0
Student Loan Matching	51		51	0	0.0
Awards and Grants	5,118	0.7	4,553	565	12.4
Subtotal	668,249	93.1	667,286	963	0.1
<b>Special Appropriations:</b>					
Cooperative Extension Service	700	0.1	700		0.0
County Board Match	5,669	0.8	4,919	750	15.2
Real Estate Research	290		255		0.0
Fire Service Institute	1,635	0.2	1,455		0.0
Division of Specialized Care for Children	9,718	1.4	10,018	(300)	(3.0)
Institute for Juvenile Research *	0	0.0	2,122	(2,122)	(100.0)
Institute for the Study of Developmental Disabilities *	0	0.0	2,397	(2,397)	(100.0)
Subtotal	18,012	2.5	21,866	(4,069)	(18.6)
Total	686,261	95.6	689,152	(3,106)	(0.5)
Retirement	31,730	4.4	34,388	(2,658)	(7.7)
Grand Total	717,991	100.0	723,540	(5,764)	(0.8)

\* Incorporated in regular appropriation lines



Reserve Provisions for  
Auxiliary Enterprises and Activities  
FY92-93

	<u>Equipment Replacement</u>	<u>Extraordinary Maintenance</u>
<b>CHICAGO CAMPUS</b>		
Health Care Delivery	\$12,700,000	\$10,300,000
Commercial Operations Not under Indenture		300,000
Campus Parking Not under Indenture		30,000
<b>URBANA-CHAMPAIGN CAMPUS</b>		
Computer Services	\$6,000,000	
Diagnostic & Laboratory Serv.	500,000	
Agricultural Operations	400,000	
Commercial Operations Under Indenture	300,000	500,000
Campus Life Under Indenture		
Housing & Food Services	2,500,000	3,000,000
Recreation	300,000	
Other		
Campus Life Not Under Indenture		
Housing & Food Services	3,500	200,000

# **CHICAGO CAMPUS**

## Chicago Campus

**Budgeted Revenues and Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

## Schedule A

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	247,165				247,165	249,764	(1.0)
Income Fund							
Tuition	50,253				50,253	46,950	7.0
Other	3,160				3,160	4,401	(28.2)
Education Assistance	15,017				15,017	15,017	
Institutional Recoveries		20,547			20,547	22,871	(10.2)
Restricted Funds							
Sponsored Programs							
Federal				53,477	53,477	53,475	
State				14,746	14,746	14,746	
Other				36,935	36,935	36,929	
Private Gifts/Endowment Income				6,083	6,083	6,046	0.6
Medical Service Plan				40,067	40,067	40,863	(1.9)
Auxiliary Activities							
Departmental Activities			165,466		165,466	159,344	3.8
Auxiliary Enterprises			51,529		51,529	49,787	3.5
<b>Total</b>	<b>315,595</b>	<b>20,547</b>	<b>216,995</b>	<b>151,308</b>	<b>704,445</b>	<b>700,193</b>	<b>0.6</b>
<b>Expenditures</b>							
Instruction	123,843	3	6,334	4,723	134,903	132,428	1.9
Research	10,917	3,678	14	72,645	87,254	87,684	(0.5)
Public Service	13,482	6	11,343	21,314	46,145	46,401	(0.6)
Academic Support	36,527	2,739	10	310	39,586	40,238	(1.6)
Student Services	7,763	76	2,725	1	10,565	10,775	(1.9)
Institutional Support	19,696	10,847	4	795	31,342	35,993	(12.9)
Plant Operations	47,126	3,161			50,287	47,571	5.7
Hospital Operations	41,385		147,357		188,742	184,046	2.6
Independent Operations			2,963	40,067	43,030	44,230	(2.7)
Retirement	14,044				14,044	14,410	(2.5)
Auxiliary Activities			46,204		46,204	44,077	4.8
Scholarships and Fellowships	812	37	41	11,453	12,343	12,340	
<b>Total</b>	<b>315,595</b>	<b>20,547</b>	<b>216,995</b>	<b>151,308</b>	<b>704,445</b>	<b>700,193</b>	<b>0.6</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

## Schedule B

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business Administration	7,872	15	115	614	8,616	8,256	4.4
Div of Specialized Care for Children	12,602		1,213	28,139	41,954	42,191	(0.6)
Dentistry	8,657	31	2,120	539	11,347	11,406	(0.5)
Education	4,079	62	91	2,126	6,358	6,202	2.5
Engineering	10,610	320	33	5,092	16,055	15,493	3.6
Architecture, Art and Urban Science	5,667	10	347	949	6,973	6,672	4.5
Graduate College	1,508	37	31	290	1,866	1,883	(0.9)
Liberal Arts and Sciences	36,643	956	549	10,924	49,072	47,920	2.4
Medicine	49,822	1,738	9,128	67,046	127,734	128,562	(0.6)
Nursing	6,815	138	18	3,698	10,667	10,740	(0.7)
Pharmacy	6,044	162	3,603	3,261	13,070	13,017	0.4
Kinesiology	1,485	32		437	1,954	1,941	0.7
School of Public Health	3,793	386	304	8,393	12,876	12,850	0.2
Associated Health Professions	4,515	167	416	3,160	8,258	8,279	(0.3)
Military Science Education	77				77	81	(4.9)
University of Illinois Hospital	41,385		137,614		178,999	175,200	2.2
University of Illinois HMO Plan Trust			7,098		7,098	6,366	11.5
Jane Addams College of Social Work	2,154		41	58	2,253	2,204	2.2
Extension	800		2,056	79	2,935	3,080	(4.7)
Library	10,671	564	202	417	11,854	11,872	(0.2)
Subtotal	215,199	4,618	164,979	135,220	520,016	514,215	1.1
Chancellor	2,458	98	121	76	2,753	2,957	(6.9)
Vice Chancellor for Academic Affairs	4,973	124	70	1,032	6,199	6,307	(1.7)
Vice Chancellor for Administration	9,218	228	528	216	10,190	10,383	(1.9)
Vice Chancellor for Research	9,711	1,817	617	3,836	15,981	16,258	(1.7)
Vice Chancellor for Student Affairs	6,444	66	4,295	10,057	20,862	21,054	(0.9)
Vice Chancellor for Health Services	747	25	155	128	1,055	1,050	0.5
Physical Plant	41,814	3,264	2,974	234	48,286	46,539	3.8
Campus Services	602		41,627	64	42,293	40,188	5.2
Campus General	10,385	10,307	1,629	445	22,766	26,832	(15.2)
Retirement	14,044				14,044	14,410	(2.5)
Grand Total	315,595	20,547	216,995	151,308	704,445	700,193	0.6

## Chicago Campus

**Budgeted Expenditures by Function**  
**All Funds**  
**FY92-93**  
(dollars in thousands)

## Schedule C

Organization	FUNCTION								Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/Indep. Oper.	
Business Administration	6,506	705	136	966	243	23		13	8,616
Div of Specialized Care for Children		13,035	28,919						41,954
Dentistry	9,885	364		1,058				26	11,347
Education	1,704	2,773	409	1,337					6,358
Engineering	8,675	5,197	39	1,984		65			16,055
Architecture, Art and Urban Science	4,962	818	490	659		6			6,973
Graduate College	164	100	21	628		2			1,866
Liberal Arts and Sciences	35,223	10,576	980	2,136		132		1	49,072
Medicine	42,560	28,163	3,909	7,620	162	158	709	43,818	127,734
Nursing	4,841	2,776	274	2,364		263		18	10,667
Pharmacy	5,462	3,042	3,395	773		79		297	13,070
Kinesiology	1,349	275	50	277		3			1,954
School of Public Health	3,601	6,663	1,243	1,280					12,876
Associated Health Professions	3,665	2,325	1,512	751					8,258
Military Science Education	77								77
University of Illinois Hospital								178,999	178,999
University of Illinois HMO Plan Trust								7,098	7,098
Jane Addams College of Social Work	1,751	104		354					2,253
Extension	1,536		1,399						2,935
Library	20	340	251	11,242		1			11,854
Subtotal	131,981	77,256	43,027	33,429	405	732	709	230,270	520,016
Chancellor	123		17			2,561			2,753
Vice Chancellor for Academic Affairs	1,245	73	981	1,055	715	2,090		13	6,199
Vice Chancellor for Administration	71	67	373			5,489	3,911	278	10,190
Vice Chancellor for Research	576	9,340	1,438	4,609		18			15,981
Vice Chancellor for Student Affairs	51	79	47		9,102	1		1,526	20,862
Vice Chancellor for Health Services		128		429	343			155	1,055
Physical Plant			197			522	44,630	2,937	48,286
Campus Services	47	17	10	64		538		41,617	42,293
Campus General	809	294	55			19,391	1,037	1,180	22,766
Retirement						14,044			14,044
Grand Total	134,903	87,254	46,145	39,586	10,565	45,386	50,287	277,976	704,445

**Budgeted Expenditures by Source**  
**College of Business Administration**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	197	7		204	184	10.9
General Expense	1,919			1,919	1,667	15.1
Research Centers	315			315	312	1.0
Accounting	1,015			1,015	1,057	(4.0)
Economics	1,284	6		1,290	1,266	1.9
Finance	581			581	622	(6.6)
Management	823			823	796	3.4
Marketing	655	1		656	568	15.5
Information and Decision Science	1,083	1		1,084	1,055	2.7
Other Non-State Funds						
Sponsored Programs						
Federal			89	89	89	
State			121	121	121	
Other			204	204	204	
Private Gifts/Endowment Income			200	200	200	
Auxiliary/Departmental Activities						
Departmental Activities			102	102	102	
Other Auxiliary Activities			13	13	13	
<b>Totals</b>	<b>7,872</b>	<b>15</b>	<b>729</b>	<b>8,616</b>	<b>8,256</b>	<b>4.4</b>

**Budgeted Expenditures by Source**  
**Division of Specialized Care for Children**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Specialized Care for Children	12,602			12,602	12,839	(1.8)
Other Non-State Funds						
Sponsored Programs						
Federal			23	23	23	
State			7,257	7,257	7,257	
Other			20,845	20,845	20,845	
Private Gifts/Endowment Income			14	14	14	
Auxiliary/Departmental Activities						
Departmental Activities			1,213	1,213	1,213	
<b>Totals</b>	<b>12,602</b>	<b>0</b>	<b>29,352</b>	<b>41,954</b>	<b>42,191</b>	<b>(0.6)</b>

## Chicago Campus

Budgeted Expenditures by Source  
**College of Dentistry**  
 FY92-93  
 (dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,248	31		1,279	1,587	(19.4)
Postgraduate and Teacher Education	16			16	47	(66.0)
Dental Clinics	1,615			1,615	1,659	(2.7)
Endodontics	431			431	422	2.1
Oral Biology	797			797	815	(2.2)
Oral Medicine and Diagnostic Sciences	496			496	492	0.8
Oral and Maxillofacial Surgery	362			362	439	(17.5)
Orthodontics	405			405	444	(8.8)
Pediatric Dentistry	733			733	626	17.1
Periodontics	490			490	431	13.7
Center for Molecular Biology of Oral Diseases	391			391	349	12.0
Restorative Dentistry	1,673			1,673	1,435	16.6
Other Non-State Funds						
Sponsored Programs						
Federal			265	265	265	
Other			185	185	185	
Private Gifts/Endowment Income			89	89	89	
Auxiliary/Departmental Activities						
Departmental Activities			2,094	2,094	2,095	
Other Auxiliary Activities			26	26	26	
<b>Totals</b>	<b>8,657</b>	<b>31</b>	<b>2,659</b>	<b>11,347</b>	<b>11,406</b>	<b>(0.5)</b>



**Budgeted Expenditures by Source**  
**College of Education**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	934	62		996	973	2.4
General Expense	22			22	22	
Education	1,166			1,166	1,083	7.7
Plato IV	33			33	77	(57.1)
Urban Education Research	1,777			1,777	1,673	6.2
Instructional Resources Development	147			147	156	(5.8)
Other Non-State Funds						
Sponsored Programs						
Federal			1,037	1,037	1,038	(0.1)
State			90	90	90	
Other			935	935	935	
Private Gifts/Endowment Income			64	64	64	
Auxiliary/Departmental Activities						
Departmental Activities			91	91	91	
<b>Totals</b>	<b>4,079</b>	<b>62</b>	<b>2,217</b>	<b>6,358</b>	<b>6,202</b>	<b>2.5</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Engineering**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	2,106	107		2,213	1,729	28.0
General Expense	3			3	3	
Bioengineering	101			101	377	(73.2)
Chemical Engineering	1,052	29		1,081	998	8.3
Electrical Engineering and Computer Science	3,796	94		3,890	3,708	4.9
Civil Engineering Mechanics and Metallurgy	1,346	45		1,391	1,382	0.7
Mechanical Engineering	2,206	45		2,251	2,244	0.3
Other Non-State Funds						
Sponsored Programs						
Federal			1,788	1,788	1,788	
State			1,133	1,133	1,133	
Other			1,932	1,932	1,932	
Private Gifts/Endowment Income			239	239	199	20.1
Auxiliary/Departmental Activities						
Departmental Activities			33	33	0	
Totals	<u>10,610</u>	<u>320</u>	<u>5,125</u>	<u>16,055</u>	<u>15,493</u>	<u>3.6</u>

Budgeted Expenditures by Source  
College of Architecture, Art and Urban Science  
FY92-93  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	659	3		662	746	(11.3)
General Expense	199			199	114	74.6
Architecture	1,593			1,593	1,556	2.4
Art and Design	1,765			1,765	1,705	3.5
History of Architecture and Art	571			571	539	5.9
Urban Planning and Policy	880	7		887	715	24.1
Other Non-State Funds						
Sponsored Programs						
Federal			293	293	293	
State			218	218	218	
Other			314	314	314	
Private Gifts/Endowment Income			124	124	125	(0.8)
Auxiliary/Departmental Activities						
Departmental Activities			347	347	347	
Totals	<u>5,667</u>	<u>10</u>	<u>1,296</u>	<u>6,973</u>	<u>6,672</u>	<u>4.5</u>

## Chicago Campus

Budgeted Expenditures by Source  
**Graduate College**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate Administration	660			660	653	1.1
China Statistical Archives	6			6	32	(81.3)
Master in Public Administration Program	75			75	73	2.7
Public Policy Analysis Program	88			88	88	
Fellowship	679	37		716	716	
Other Non-State Funds						
Sponsored Programs						
Federal			60	60	60	
State			125	125	125	
Other			97	97	97	
Private Gifts/Endowment Income			8	8	8	
Auxiliary/Departmental Activities						
Departmental Activities			31	31	31	
Totals	<u>1,508</u>	<u>37</u>	<u>321</u>	<u>1,866</u>	<u>1,883</u>	<u>(0.9)</u>

**Budgeted Expenditures by Source**  
**College of Liberal Arts and Sciences**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	2,798	327		3,125	3,840	(18.6)
General Expense	21			21	36	(41.7)
African-American Studies	366			366	312	17.3
Anthropology	551	3		554	557	(0.5)
Audio Information Service	109			109	107	1.9
Biological Science	4,011	170		4,181	3,925	6.5
Chemistry	3,511	170		3,681	3,603	2.2
Classics	375			375	352	6.5
Criminal Justice	797	4		801	769	4.2
English	3,033			3,033	2,828	7.2
Law and Justice Research Center		4		4	7	(42.9)
French	331			331	378	(12.4)
Geography	571	2		573	550	4.2
Geological Sciences	716	8		724	697	3.9
Latin American Studies Program	262			262	181	44.8
German	402			402	440	(8.6)
History	1,844			1,844	1,750	5.4
Humanities				0	17	(100.0)
Linguistics	412			412	383	7.6
Mathematics, Statistics and Computer Science	5,081	98		5,179	4,904	5.6
Philosophy	1,066	1		1,067	955	11.7
Music	371			371	363	2.2
Physics	2,541	130		2,671	2,544	5.0
Political Science	1,302	1		1,303	1,111	17.3
James Woodworth Prairie Preserve	12			12	12	
Psychology	2,093	35		2,128	1,935	10.0
Slavic and Baltic Languages and Literature	511			511	516	(1.0)
Sociology	1,261	3		1,264	1,206	4.8
Spanish, Italian and Portuguese	1,130			1,130	1,055	7.1
Communication and Theater	701			701	669	4.8
Institute for the Humanities	279			279	267	4.5
Women's Studies Program	185			185	180	2.8
Other Non-State Funds						
Sponsored Programs						
Federal			8,281	8,281	8,281	
State			532	532	532	
Other			1,616	1,616	1,615	0.1
Private Gifts/Endowment Income			495	495	494	0.2

Chicago Campus

Budgeted Expenditures by Source  
College of Liberal Arts and Sciences  
FY92-93  
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Auxiliary/Departmental Activities						
Departmental Activities			548	548	548	
Other Auxiliary Activities			1	1	1	
Totals	36,643	956	11,473	49,072	47,920	2.4

**Budgeted Expenditures by Source**  
**College of Medicine**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
COM Chicago-Office of the Dean	2,399	240		2,639	2,431	8.6
Medical Education	1,751	12		1,763	1,815	(2.9)
Anatomy and Cell Biology	1,432	68		1,500	1,500	
Biochemistry	1,437	88		1,525	1,538	(0.8)
Genetics	888	140		1,028	988	4.0
Microbiology	1,634	115		1,749	1,757	(0.5)
Pharmacology	1,239	173		1,412	1,440	(1.9)
Physiology and Biophysics	1,450	153		1,603	1,661	(3.5)
Chicago Administration	956			956	928	3.0
Specialized Cancer Center	254			254	258	(1.6)
Anesthesiology	391			391	405	(3.5)
Dermatology	516	5		521	525	(0.8)
Family Practice	444			444	450	(1.3)
Medicine	4,257	157		4,414	4,370	1.0
Neurosurgery	392			392	397	(1.3)
Neurology	552			552	559	(1.3)
Obstetrics and Gynecology	1,208	60		1,268	1,262	0.5
Ophthalmology and Visual Sciences	1,080	240		1,320	1,364	(3.2)
Orthopaedics	378			378	386	(2.1)
Otolaryngology	848			848	870	(2.5)
Pathology	1,478	37		1,515	1,519	(0.3)
Urology	208			208	210	(1.0)
Pediatrics	2,241	128		2,369	2,318	2.2
Physical Medicine and Rehabilitation	308			308	312	(1.3)
Psychiatry	3,864	58		3,922	3,987	(1.6)
Radiology	774			774	784	(1.3)
Surgery	967	4		971	995	(2.4)
Peoria Administration	1,527			1,527	1,778	(14.1)
Dermatology	18			18	53	(66.0)
Family Practice	180			180	230	(21.7)
Internal Medicine	542			542	520	4.2
Basic Sciences	873			873	731	19.4
Neurosciences	237			237	226	4.9
Obstetrics and Gynecology	220			220	220	
Pathology	322			322	272	18.4
Pediatrics	525			525	526	(0.2)
Physical Plant Operations	267			267	242	10.3
Psychiatry	397			397	409	(2.9)
Radiology	60			60	60	

## Chicago Campus

Budgeted Expenditures by Source  
**College of Medicine**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Surgery	156			156	125	24.8
Urbana Administration	3,607	60		3,667	3,638	0.8
Medical Information Science	290			290	283	2.5
Family Practice	195			195	200	(2.5)
Internal Medicine	621			621	671	(7.5)
Obstetrics and Gynecology	99			99	116	(14.7)
Pathology	195			195	213	(8.5)
Pediatrics	143			143	129	10.9
Pharmacology	176			176	171	2.9
Psychiatry	131			131	145	(9.7)
Surgery	87			87	84	3.6
Rockford Administration	1,726			1,726	1,913	(9.8)
Family and Community Medicine	829			829	786	5.5
Medicine	928			928	958	(3.1)
Biomedical Science	622			622	624	(0.3)
Obstetrics and Gynecology	107			107	33	224.2
Pathology	207			207	186	11.3
Pediatrics	317			317	330	(3.9)
Physical Plant Operations	442			442	439	0.7
Psychiatry	232			232	228	1.8
Surgery	198			198	190	4.2
Other Non-State Funds						
Sponsored Programs						
Federal			15,930	15,930	15,930	
State			2,044	2,044	2,043	
Other			5,864	5,864	5,864	
Private Gifts/Endowment Income			3,141	3,141	3,142	
Medical Service Plan			40,067	40,067	40,863	(1.9)
Auxiliary/Departmental Activities						
Departmental Activities			6,700	6,700	6,535	2.5
Other Auxiliary Activities			2,428	2,428	2,427	
<b>Totals</b>	<b>49,822</b>	<b>1,738</b>	<b>76,174</b>	<b>127,734</b>	<b>128,562</b>	<b>(0.6)</b>



**Budgeted Expenditures by Source**  
**College of Nursing**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	2,088	138		2,226	2,122	4.9
General Expense	5			5	5	
Regional Nursing Programs	439			439	603	(27.2)
Administrative Studies in Nursing	567			567	562	(2.6)
Maternal and Child Care Nursing	816			816	831	(1.8)
Medical-Surgical Nursing	1,380			1,380	1,389	(0.6)
Psychiatric Nursing	597			597	539	10.8
Public Health Nursing	923			923	955	(3.4)
Other Non-State Funds						
Sponsored Programs						
Federal			1,832	1,832	1,830	0.1
State			80	80	82	(2.4)
Other			1,237	1,237	1,237	
Private Gifts/Endowment Income			547	547	547	
Auxiliary/Departmental Activities						
Other Auxiliary Activities			18	18	18	
<b>Totals</b>	<b>6,815</b>	<b>138</b>	<b>3,714</b>	<b>10,667</b>	<b>10,740</b>	<b>(0.7)</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Pharmacy**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,308	46		1,352	1,446	(6.5)
Medicinal Chemistry/Pharmacognosy	1,912	96		2,008	1,972	1.8
Pharmacodynamics	1,008	12		1,020	958	6.5
Pharmacy Practice	890	8		898	883	1.7
Pharmaceutics	423			423	470	(10.0)
Pharmacy Administration Instruction	505			505	430	17.4
Other Non-State Funds						
Sponsored Programs						
Federal			2,300	2,300	2,299	
State			17	17	17	
Other			542	542	536	1.1
Private Gifts/Endowment Income			402	402	402	
Auxiliary/Departmental Activities						
Departmental Activities			3,306	3,306	3,307	
Other Auxiliary Activities			297	297	297	
<b>Totals</b>	<b>6,044</b>	<b>162</b>	<b>6,864</b>	<b>13,070</b>	<b>13,017</b>	<b>0.4</b>

**Budgeted Expenditures by Source**  
**College of Kinesiology**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Kinesiology Administration	277			277	260	6.5
Kinesiology	1,208	32		1,240	1,242	(0.2)
Other Non-State Funds						
Sponsored Programs						
Federal			262	262	263	(0.4)
State			22	22	22	
Other			140	140	141	(0.7)
Private Gifts/Endowment Income			13	13	13	
<b>Totals</b>	<b>1,485</b>	<b>32</b>	<b>437</b>	<b>1,954</b>	<b>1,941</b>	<b>0.7</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**School of Public Health**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Public Health	3,793	386		4,179	4,154	0.6
Other Non-State Funds						
Sponsored Programs						
Federal			6,205	6,205	6,205	
State			1,120	1,120	1,120	
Other			1,029	1,029	1,028	0.1
Private Gifts/Endowment Income			39	39	39	
Auxiliary/Departmental Activities						
Departmental Activities			304	304	304	
Totals	<u>3,793</u>	<u>386</u>	<u>8,697</u>	<u>12,876</u>	<u>12,850</u>	<u>0.2</u>

Budgeted Expenditures by Source  
College of Associated Health Professions  
FY92-93  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	883	55		938	1,134	(17.3)
Biomedical Visualization	499	15		514	508	1.2
Health Social Work	407	25		432	397	8.8
Nutrition and Medical Dietetics	569	60		629	582	8.1
Occupational Therapy	707	10		717	706	1.6
Health Information Management	258			258	251	2.8
Medical Laboratory Sciences	583	2		585	576	1.6
Physical Therapy	609			609	549	10.9
Other Non-State Funds						
Sponsored Programs						
Federal			2,553	2,553	2,553	
State			255	255	254	0.4
Other			317	317	317	
Private Gifts/Endowment Income			35	35	35	
Auxiliary/Departmental Activities						
Departmental Activities			416	416	417	(0.2)
Totals	4,515	167	3,576	8,258	8,279	(0.3)

Chicago Campus

Budgeted Expenditures by Source  
Military Science Education  
FY92-93  
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Military Science Education Program	<u>77</u>			<u>77</u>	<u>81</u>	<u>(4.9)</u>
Totals	<u><u>77</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>77</u></u>	<u><u>81</u></u>	<u><u>(4.9)</u></u>

**Budgeted Expenditures by Source**  
**University of Illinois Hospital**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
University of Illinois Hospital	41,385			41,385	42,785	(3.3)
Other Non-State Funds						
Auxiliary/Departmental Activities			137,614	137,614	132,415	3.9
Departmental Activities						
<b>Totals</b>	<u>41,385</u>	<u>0</u>	<u>137,614</u>	<u>178,999</u>	<u>175,200</u>	<u>2.2</u>

Chicago Campus

Budgeted Expenditures by Source  
University of Illinois HMO Plan Trust  
FY92-93  
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Departmental Activities			7,098	7,098	6,366	11.5
Totals	0	0	7,098	7,098	6,366	11.5



**Budgeted Expenditures by Source**  
**Jane Addams College of Social Work**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Jane Addams College of Social Work	2,105			2,105	2,056	2.4
Center for Social Policy and Research	49			49	49	
Other Non-State Funds						
Sponsored Programs						
Federal			5	5	5	
State			49	49	49	
Private Gifts/Endowment Income			4	4	4	
Auxiliary/Departmental Activities						
Departmental Activities			41	41	41	
Totals	<u>2,154</u>	<u>0</u>	<u>99</u>	<u>2,253</u>	<u>2,204</u>	<u>2.2</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Extension**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	580			580	703	(17.5)
Conference Programs B	220			220	241	(8.7)
Other Non-State Funds						
Private Gifts/Endowment Income			79	79	80	(1.3)
Auxiliary/Departmental Activities						
Departmental Activities			2,056	2,056	2,056	
Totals	800	0	2,135	2,935	3,080	(4.7)

**Budgeted Expenditures by Source**  
**Library**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library of the Health Sciences	1,250	20		1,270	1,285	(1.2)
Library	9,421	544		9,965	9,967	
Other Non-State Funds						
Sponsored Programs						
Federal			338	338	338	
State			50	50	50	
Other			25	25	26	(3.8)
Private Gifts/Endowment Income			4	4	4	
Auxiliary/Departmental Activities						
Departmental Activities			202	202	202	
Totals	<u>10,671</u>	<u>564</u>	<u>619</u>	<u>11,854</u>	<u>11,872</u>	<u>(0.2)</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Chancellor**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Chancellor	394	62		456	475	(4.0)
Associate Chancellor for Development	493			493	504	(2.2)
Office of Planning and Policy Development	259	10		269	433	(37.9)
Affirmative Action	316			316	324	(2.5)
Associate Chancellor	149	26		175	168	4.2
Faculty Senate	138			138	143	(3.5)
Public Functions	12			12	13	(7.7)
Office of Public Affairs	697			697	700	(0.4)
Other Non-State Funds						
Sponsored Programs						
State			17	17	17	
Other			2	2	2	
Private Gifts/Endowment Income			57	57	57	
Auxiliary/Departmental Activities						
Departmental Activities			121	121	121	
<b>Totals</b>	<b>2,458</b>	<b>98</b>	<b>197</b>	<b>2,753</b>	<b>2,957</b>	<b>(6.9)</b>

**Budgeted Expenditures by Source**  
**Vice Chancellor for Academic Affairs**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Academic Affairs	1,028	120		1,148	1,215	(5.5)
ISIS Maintenance Office	16			16	15	6.7
Educational Assistance Program	756			756	759	(0.4)
Office of International Programs	102			102	102	
Office of Resource Administration	1,175			1,175	1,095	7.3
Upward Bound Program	59	3		62	61	1.6
Office of Academic Personnel Services	320	1		321	326	(1.5)
African American Cultural Center	75			75	72	4.2
Latin American Cultural Center	31			31	31	
Latin American Recruitment & Educ Svc Prog	244			244	239	2.1
Honors College	288			288	294	(2.0)
Media Services	675			675	715	(5.6)
Native American Support Program	75			75	75	
Washington Focus Program				0	76	(100.0)
Urban Health Program	129			129	131	(1.5)
Other Non-State Funds						
Sponsored Programs						
Federal			683	683	683	
State			166	166	166	
Other			71	71	70	1.4
Private Gifts/Endowment Income			112	112	112	
Auxiliary/Departmental Activities						
Departmental Activities			70	70	70	
<b>Totals</b>	<b>4,973</b>	<b>124</b>	<b>1,102</b>	<b>6,199</b>	<b>6,307</b>	<b>(1.7)</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Administration**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Administration	309	22		331	634	(47.8)
General Expense	182			182	229	(20.5)
Associate Vice Chancellor for Administration	250			250	257	(2.7)
Security Programs	691			691	708	(2.4)
Administrative Support Services	1,174	6		1,180	903	30.7
Benefits Center	157	60		217	187	16.0
Campus Risk Management Office	10	35		45	45	
Environmental Health and Safety	648	100		748	758	(1.3)
Organization Development	211	5		216	227	(4.8)
Personnel Services Office	1,306			1,306	1,377	(5.2)
University Police Department	3,911			3,911	3,934	(0.6)
Campus Planning and Engineering	369			369	380	(2.9)
Other Non-State Funds						
Sponsored Programs						
Federal			91	91	91	
State			100	100	100	
Other			22	22	22	
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			250	250	250	
Other Auxiliary Activities			278	278	278	
<b>Totals</b>	<b>9,218</b>	<b>228</b>	<b>744</b>	<b>10,190</b>	<b>10,383</b>	<b>(1.9)</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Research**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research	749	125		874	871	0.3
Campus Research Board	792	831		1,623	1,420	14.3
Softtech	180			180	195	(7.7)
Computer Center	2,729	544		3,273	3,291	(0.5)
Sponsored Research	450	37		487	248	96.4
Intellectual Property Office	173	50		223	502	(55.6)
Energy Resource Center	241	13		254	267	(4.9)
Urban Transportation Center	113	71		184	197	(6.6)
Gerontology Center	138			138	230	(40.0)
Research Resources Center	1,103	80		1,183	1,204	(1.7)
Protection from Research Risks	145			145	143	1.4
Institute Study of Developmental Disabilities	2,173	66		2,239	2,499	(10.4)
Biologic Resources Laboratory	725			725	738	(1.8)
Other Non-State Funds						
Sponsored Programs						
Federal			1,308	1,308	1,307	0.1
State			1,114	1,114	1,114	
Other			1,375	1,375	1,375	
Private Gifts/Endowment Income			39	39	40	(2.5)
Auxiliary/Departmental Activities						
Departmental Activities			617	617	617	
<b>Totals</b>	<b>9,711</b>	<b>1,817</b>	<b>4,453</b>	<b>15,981</b>	<b>16,258</b>	<b>(1.7)</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Student Affairs**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Admissions	830			830	820	1.2
Office of Registration and Records	878			878	907	(3.2)
Office of Systems and Services	1,439			1,439	1,514	(5.0)
Vice Chancellor for Student Affairs	313	10		323	326	(0.9)
Dean of Student Affairs	444			444	476	(6.7)
Office of the Student Ombudsperson	59			59	60	(1.7)
Commencement	75			75	75	
Student Counseling	667			667	680	(1.9)
Career Placement Services	287			287	296	(3.0)
Financial Aid	1,212	56		1,268	1,316	(3.6)
Loan Matching Funds	50			50	50	
Foreign Students	190			190	192	(1.0)
Intercollegiate Athletics				0	4	(100.0)
Other Non-State Funds						
Sponsored Programs						
Federal			9,818	9,818	9,818	
Other			49	49	49	
Private Gifts/Endowment Income			190	190	190	
Auxiliary/Departmental Activities						
Departmental Activities			44	44	44	
Intercollegiate Athletics			2,725	2,725	2,710	0.6
Other Auxiliary Activities			1,526	1,526	1,527	(0.1)
<b>Totals</b>	<b>6,444</b>	<b>66</b>	<b>14,352</b>	<b>20,862</b>	<b>21,054</b>	<b>(0.9)</b>



**Budgeted Expenditures by Source**  
**Vice Chancellor for Health Services**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Health Services	404	25		429	410	4.6
Health Service	343			343	357	(3.9)
Other Non-State Funds						
Private Gifts/Endowment Income			128	128	128	
Auxiliary/Departmental Activities			155	155	155	
Departmental Activities						
<b>Totals</b>	<u>747</u>	<u>25</u>	<u>283</u>	<u>1,055</u>	<u>1,050</u>	<u>0.5</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Physical Plant**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,032	600		1,632	1,699	(3.9)
Building Operations	5,481	379		5,860	5,860	
Central Supply Stores	345			345	345	
Building Maintenance	5,853	1,293		7,146	7,056	1.3
Grounds Maintenance	928	42		970	970	
Trucks and Cars	1,274	226		1,500	1,566	(4.2)
Heat, Light and Power	19,875			19,875	17,798	11.7
Heat, Light and Power Operating	6,405	621		7,026	7,026	
Prevailing Wage Rate Unassigned	621			621	504	23.2
Rehabilitation and Alterations Unassigned		103		103	103	
Other Non-State Funds						
Sponsored Programs						
Federal			74	74	74	
State			160	160	160	
Auxiliary/Departmental Activities						
Departmental Activities			374	374	378	(1.1)
Steam Plant			2,600	2,600	3,000	(13.3)
<b>Totals</b>	<b>41,814</b>	<b>3,264</b>	<b>3,208</b>	<b>48,286</b>	<b>46,539</b>	<b>3.8</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Campus Services**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration-West	116			116	116	
Administration-East	187			187	218	(14.2)
Hull House	64			64	62	3.2
Chicago Circle Center	175			175	169	3.6
Recreation	60			60	59	1.7
Other Non-State Funds						
Sponsored Programs						
Other			51	51	51	
Private Gifts/Endowment Income			13	13	13	
Auxiliary/Departmental Activities						
Departmental Activities			10	10	10	
Housing			8,407	8,407	8,174	2.9
Unions			24,999	24,999	23,362	7.0
Other Auxiliary Activities			8,211	8,211	7,954	3.2
<b>Totals</b>	<b>602</b>	<b>0</b>	<b>41,691</b>	<b>42,293</b>	<b>40,188</b>	<b>5.2</b>

## Chicago Campus

Budgeted Expenditures by Source  
**Campus General**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		2,583		2,583	4,898	(47.3)
Campus General	5,463	7,724		13,187	16,687	(21.0)
Development and Foundation Service	741			741	741	
Nonacademic Budget Balances	1,332			1,332	15	8,780.0
Workmen's Compensation	1,097			1,097	1,044	5.1
Medicare	1,752			1,752	1,372	27.7
Other Non-State Funds						
Sponsored Programs						
Federal			242	242	242	
State			76	76	76	
Other			83	83	84	(1.2)
Private Gifts/Endowment Income			44	44	44	
Auxiliary/Departmental Activities						
Departmental Activities			1,629	1,629	1,629	
Totals	<u>10,385</u>	<u>10,307</u>	<u>2,074</u>	<u>22,766</u>	<u>26,832</u>	<u>(15.2)</u>

**Budgeted Expenditures by Source**  
**Retirement**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>14,044</u>	<u>          </u>	<u>          </u>	<u>14,044</u>	<u>14,410</u>	<u>(2.5)</u>
Totals	<u><u>14,044</u></u>	<u><u>          0</u></u>	<u><u>          0</u></u>	<u><u>14,044</u></u>	<u><u>14,410</u></u>	<u><u>(2.5)</u></u>

# **URBANA-CHAMPAIGN CAMPUS**

**Budgeted Revenues and Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	222,896				222,896	234,030	(4.8)
Income Fund							
Tuition	82,643				82,643	74,874	10.4
Other	5,860				5,860	3,420	71.3
Education Assistance	14,920				14,920	14,920	
Agriculture Premium	13,540				13,540	12,395	9.2
Real Estate Research	290				290	255	13.7
Institutional Recoveries		59,503			59,503	54,091	10.0
Restricted Funds							
Sponsored Programs							
Federal				117,104	117,104	116,631	0.4
State				23,288	23,288	23,286	
Other				29,937	29,937	29,944	
Federal Appropriations				16,355	16,355	16,356	
Private Gifts/Endowment Income				36,202	36,202	35,614	1.7
Auxiliary Activities							
Departmental Activities			34,430		34,430	34,077	1.0
Auxiliary Enterprises			103,497		103,497	102,472	1.0
<b>Total</b>	<b>340,149</b>	<b>59,503</b>	<b>137,927</b>	<b>222,886</b>	<b>760,465</b>	<b>752,365</b>	<b>1.1</b>
<b>Expenditures</b>							
Instruction	163,011		2,745	8,516	174,272	173,525	0.4
Research	30,003	38,647	4,603	148,012	221,265	216,366	2.3
Public Service	23,261	179	20,371	39,857	83,668	82,454	1.5
Academic Support	45,122	4,327	4,713	2,357	56,519	55,891	1.1
Student Services	8,592	251		2,533	11,376	11,352	0.2
Institutional Support	10,882	2,629		600	14,111	14,589	(3.3)
Plant Operations	41,984	13,447		118	55,549	53,644	3.6
Independent Operations	430		1,998		2,428	2,417	0.5
Retirement	15,655	12			15,667	17,945	(12.7)
Auxiliary Activities			103,497		103,497	102,472	1.0
Scholarships and Fellowships	1,209	11		20,893	22,113	21,710	1.9
<b>Total</b>	<b>340,149</b>	<b>59,503</b>	<b>137,927</b>	<b>222,886</b>	<b>760,465</b>	<b>752,365</b>	<b>1.1</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

## Schedule B

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Agriculture	43,632	612	7,043	39,669	90,956	90,270	0.8
Commerce and Business Administration	15,978	42	3,892	2,341	22,253	22,168	0.4
Education	8,385	618	594	7,551	17,148	17,192	(0.2)
Engineering	42,399	5,050	1,323	59,641	108,413	107,490	0.9
Fine and Applied Arts	17,214	144	3,601	3,429	24,388	24,388	
Graduate College	4,635	4,233	546	17,835	27,249	26,921	1.2
Communications	3,241	31	214	3,650	7,136	7,120	0.2
Law	4,352	15	278	834	5,479	5,494	(0.3)
Liberal Arts and Sciences	60,063	2,768	817	29,369	93,017	92,507	0.6
Applied Life Studies	5,724	87	470	1,609	7,890	7,889	
Veterinary Medicine	11,548	287	3,164	3,930	18,929	18,978	(0.3)
Armed Forces	117	2	5	5	129	132	(2.3)
Institute of Aviation	2,167	115	2,352	571	5,205	5,202	0.1
Institute of Labor & Indust Relations	1,559	5	531	378	2,473	2,473	
Beckman Institute for Adv Sci & Tech	3,292	88	7	989	4,376	4,474	(2.2)
Institute for Environmental Studies	1,088	56	6	974	2,104	2,106	(0.1)
School of Social Work	1,275	19	6	363	1,663	1,641	1.3
Continuing Educ and Public Service	2,371		3,660	342	6,373	6,391	(0.3)
Grad Sch of Library & Information Sci	1,037	21	408	432	1,898	1,896	0.1
International Programs and Studies	676	102	1,482	344	2,604	2,608	(0.2)
Library	16,265	1,233	256	1,598	19,352	19,330	0.1
Subtotal	246,998	15,528	30,655	175,854	469,035	466,660	0.5
Chancellor	2,480	38		16	2,534	2,590	(2.2)
Vice Chancellor for Academic Affairs	7,224	257	194	6,757	14,432	14,485	(0.4)
Vice Chancellor for Admin Affairs	6,498	1,390	12,166	91	20,145	20,167	(0.1)
Vice Chancellor for Research	12,755	1,606	534	24,572	39,467	40,434	(2.4)
Vice Chancellor for Student Affairs	3,555	173	77,575	12,143	93,446	92,615	0.9
Division of Intercollegiate Athletics			15,228	3,322	18,550	18,333	1.2
Operations & Maintenance	37,423	8,060	70	131	45,684	44,563	2.5
Campus General	7,561	32,451	1,505		41,517	34,582	20.1
Retirement	15,655				15,655	17,936	(12.7)
Grand Total	340,149	59,503	137,927	222,886	760,465	752,365	1.1



## Urbana-Champaign Campus

**Budgeted Expenditures by Function**  
**All Funds**  
**FY92-93**  
(dollars in thousands)

## Schedule C

Organization	FUNCTION						Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support				
Agriculture	7,646	33,774	44,060	4,220	7		842	14	393	90,956
Commerce and Business Administration	14,748	2,152	3,520	1,450	154			124	105	22,253
Education	8,107	5,345	2,043	1,368	133			78	74	17,148
Engineering	38,372	58,469	3,191	5,076	240	2	1,341		1,722	108,413
Fine and Applied Arts	14,496	2,496	1,463	2,525	53		474	2,788	93	24,388
Graduate College	773	19,721	1,539	2,354		50			2,812	27,249
Communications	1,916	424	4,174	540			53		29	7,136
Law	4,507	130	457		46	9		243	87	5,479
Liberal Arts and Sciences	59,163	26,629	2,158	3,215	43		10	11	1,788	93,017
Applied Life Studies	4,156	947	662	629	1,128			356	12	7,890
Veterinary Medicine	8,492	3,958	3,063	3,141	4		140		131	18,929
Armed Forces	99			23	2			5		129
Institute of Aviation	2,107	601	415	1,959			123			5,205
Institute of Labor & Indust Relations	1,195	107	1,130	10					31	2,473
Beckman Institute for Adv Sci & Tech		3,178	16	967		3	205	7		4,376
Institute for Environmental Studies		1,961	116						27	2,104
School of Social Work	1,285	129	249							1,663
Continuing Educ and Public Service	1,756		4,190	427						6,373
Grad Sch of Library & Information Sci	1,095	245	528					2	28	1,898
International Programs and Studies	2,185	127	234			54			4	2,604
Library	24	105	849	18,329		45				19,352
<b>Subtotal</b>	<b>172,122</b>	<b>160,498</b>	<b>74,057</b>	<b>46,233</b>	<b>1,810</b>	<b>163</b>	<b>3,188</b>	<b>3,628</b>	<b>7,336</b>	<b>469,035</b>
Chancellor			16			2,518				2,534
Vice Chancellor for Academic Affairs	316	83	4,389	1,607	3,961	2,241		161	1,674	14,432
Vice Chancellor for Admin Affairs	15	55	274	488		5,992	1,479	11,840	2	20,145
Vice Chancellor for Research	160	33,407	580	5,213	11	76		2	18	39,467
Vice Chancellor for Student Affairs	15		121	10	4,632	332		77,548	10,788	93,446
Division of Intercollegiate Athletics			4,083	6	863		62	11,241	2,295	18,550
Operations & Maintenance			198				45,486			45,684
Campus General	1,644	27,222	(50)	2,962	99	2,801	5,334	1,505		41,517
Retirement						15,655				15,655
<b>Grand Total</b>	<b>174,272</b>	<b>221,265</b>	<b>83,668</b>	<b>56,519</b>	<b>11,376</b>	<b>29,778</b>	<b>55,549</b>	<b>105,925</b>	<b>22,113</b>	<b>760,465</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Agriculture**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Agriculture Administration	1,943	110		2,053	1,929	6.4
Agriculture General	2,115			2,115	2,599	(18.6)
International Agriculture	155	125		280	282	(0.7)
Agriculture Communications & Exten Education	1,235	4		1,239	1,248	(0.7)
Agricultural Economics	2,146	14		2,160	2,140	0.9
Agricultural Engineering	1,732	10		1,742	1,731	0.6
Agricultural Entomology	178	9		187	184	1.6
Agronomy	3,482	78		3,560	3,494	1.9
Cooperative Extension	11,475	32		11,507	11,750	(2.1)
County Board Matching	5,669			5,669	4,919	15.2
Animal Sciences	5,201	90		5,291	5,285	0.1
Food Science	1,306	25		1,331	1,288	3.3
Forestry	686	23		709	756	(6.2)
Human Resources and Family Studies	479	15		494	489	1.0
Consumer Sciences	522	5		527	626	(15.8)
Foods and Nutrition	470	1		471	487	(3.3)
Human Development and Family Studies	531	10		541	525	3.0
Horticulture	2,047	30		2,077	1,973	5.3
Division of Nutritional Science	111	4		115	112	2.7
Plant Pathology	907	25		932	957	(2.6)
Veterinary Program in Agriculture	533			533	534	(0.2)
Vocational Agriculture	146	2		148	149	(0.7)
Agriculture Buildings	563			563	563	
Other Non-State Funds						
Sponsored Programs						
Federal			8,833	8,833	8,661	2.0
State			2,778	2,778	2,777	
Other			3,210	3,210	3,148	2.0
Federal Appropriations			16,355	16,355	16,356	
Private Gifts/Endowment Income			8,493	8,493	8,334	1.9
Auxiliary/Departmental Activities						
Departmental Activities			7,029	7,029	6,960	1.0
Other Auxiliary Activities			14	14	14	
<b>Totals</b>	<b>43,632</b>	<b>612</b>	<b>46,712</b>	<b>90,956</b>	<b>90,270</b>	<b>0.8</b>

**Budgeted Expenditures by Source**  
**College of Commerce and Business Administration**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Commerce and Business Administration	2,700	30		2,730	2,599	5.0
Commerce and Business Administration General	394			394	307	28.3
Office for Information Management	607			607	615	(1.3)
Accountancy	2,703			2,703	2,759	(2.0)
Economics	3,977	10		3,987	4,103	(2.8)
Finance	1,743			1,743	1,592	9.5
Business Administration	3,192	1		3,193	3,385	(5.7)
Bureau of Economic and Business Research	662	1		663	662	0.2
Other Non-State Funds						
Sponsored Programs						
Federal			372	372	365	1.9
Other			245	245	240	2.1
Private Gifts/Endowment Income			1,724	1,724	1,688	2.1
Auxiliary/Departmental Activities						
Departmental Activities			3,768	3,768	3,730	1.0
Other Auxiliary Activities			124	124	123	0.8
Totals	<u>15,978</u>	<u>42</u>	<u>6,233</u>	<u>22,253</u>	<u>22,168</u>	<u>0.4</u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Education**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	1,323	201		1,524	1,595	(4.5)
Education General	32			32	111	(71.2)
Administration Higher & Continuing Education	440	55		495	545	(9.2)
Student Teaching	399			399	415	(3.9)
Educational Psychology	1,718	70		1,788	1,671	7.0
Curriculum and Instruction	1,746	30		1,776	1,672	6.2
Education Policy Studies	964			964	982	(1.8)
Special Education	634	130		764	779	(1.9)
Vocational and Technical Education	420	60		480	506	(5.1)
Bureau of Educational Research	246			246	255	(3.5)
Instructional Research & Curric Evaluation	51	8		59	58	1.7
Center for Study of Reading	292	64		356	399	(10.8)
Council on Teacher Education Administration	120			120	185	(35.1)
Other Non-State Funds						
Sponsored Programs						
Federal			4,953	4,953	4,856	2.0
State			886	886	887	(0.1)
Other			1,556	1,556	1,525	2.0
Private Gifts/Endowment Income			156	156	152	2.6
Auxiliary/Departmental Activities						
Departmental Activities			516	516	511	1.0
Other Auxiliary Activities			78	78	78	
<b>Totals</b>	<b>8,385</b>	<b>618</b>	<b>8,145</b>	<b>17,148</b>	<b>17,182</b>	<b>(0.2)</b>

**Budgeted Expenditures by Source**  
**College of Engineering**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Engineering Administration	2,494	850		3,344	3,320	0.7
Engineering General	2,515	39		2,554	1,400	82.4
Microelectronics Laboratory	496	225		721	744	(3.1)
Aeronautical and Astronautical Engineering	1,565	75		1,640	1,666	(1.6)
Advanced Environmental Cntl Tech Research Ctr				0	15	(100.0)
Engineering Bioengineering	27			27	28	(3.6)
Chemical Engineering Station	43			43	41	4.9
Computer Science	4,008	270		4,278	4,282	(0.1)
Civil Engineering Research Center		100		100	150	(33.3)
Civil Engineering	4,493	225		4,718	4,663	1.2
Coordinated Science Laboratory	336	877		1,213	1,203	0.8
Electrical and Computer Engineering	7,682	465		8,147	8,259	(1.4)
General Engineering	1,655	20		1,675	1,690	(0.9)
Materials Research Laboratory	31	525		556	530	4.9
Materials Engineering Research Laboratory	114	8		122	120	1.7
Materials Science and Engineering	2,716	160		2,876	2,894	(0.6)
Mechanical and Industrial Engineering	4,514	350		4,864	4,842	0.5
Nuclear Engineering	1,147	111		1,258	1,266	(0.6)
Physics	6,709	680		7,389	7,475	(1.2)
Theoretical and Applied Mechanics	1,854	70		1,924	1,967	(2.2)
Other Non-State Funds						
Sponsored Programs						
Federal			42,320	42,320	42,336	
State			4,001	4,001	4,001	
Other			5,999	5,999	5,989	0.2
Private Gifts/Endowment Income			7,321	7,321	7,300	0.3
Auxiliary/Departmental Activities						
Departmental Activities			1,323	1,323	1,309	1.1
<b>Totals</b>	<b>42,399</b>	<b>5,050</b>	<b>60,964</b>	<b>108,413</b>	<b>107,490</b>	<b>0.9</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Fine And Applied Arts**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Fine and Applied Arts Administration	451	14		465	465	
Fine and Applied Arts General	269	10		279	185	50.8
Architecture	2,566	9		2,575	2,617	(1.6)
Art and Design	3,844	13		3,857	3,897	(1.0)
Dance	397			397	393	1.0
Krannert Center for the Performing Arts	1,603			1,603	1,606	(0.2)
Landscape Architecture	705	8		713	704	1.3
Music	5,089	21		5,110	5,167	(1.1)
Theatre	850			850	847	0.4
U of I Bands	47			47	47	
Urban and Regional Planning	759	62		821	814	0.9
Small Homes Council - Building Research	192	5		197	215	(8.4)
Krannert Art Museum	442	2		444	501	(11.4)
Other Non-State Funds						
Sponsored Programs						
Federal			1,822	1,822	1,787	2.0
State			346	346	346	
Other			108	108	106	1.9
Private Gifts/Endowment Income			1,153	1,153	1,125	2.5
Auxiliary/Departmental Activities						
Departmental Activities			813	813	805	1.0
Other Auxiliary Activities			2,788	2,788	2,761	1.0
<b>Totals</b>	<b>17,214</b>	<b>144</b>	<b>7,030</b>	<b>24,388</b>	<b>24,388</b>	<b>0.0</b>

**Budgeted Expenditures by Source**  
**Graduate College**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate College Administration	1,408	832		2,240	2,061	8.7
Graduate General	29			29	29	
Research Board	640	2,025		2,665	2,665	
Center for Advanced Study	513			513	521	(1.5)
Atmospheric Sciences	484	100		584	574	1.7
Electron Microscopy	289			289	315	(8.3)
Cultural Values and Ethics	52			52	54	(3.7)
Ancient Technologies	16			16	16	
Fellowships	1,204	11		1,215	1,212	0.2
State Geological Survey		300		300	300	
Natural History Survey		350		350	350	
State Water Survey		585		585	575	1.7
Hazardous Waste Research and Information		30		30	30	
Other Non-State Funds						
Sponsored Programs						
Federal			4,887	4,887	4,791	2.0
State			10,246	10,246	10,246	
Other			2,030	2,030	1,989	2.1
Private Gifts/Endowment Income			672	672	658	2.1
Auxiliary/Departmental Activities						
Departmental Activities			546	546	535	2.1
<b>Totals</b>	<b>4,635</b>	<b>4,233</b>	<b>18,381</b>	<b>27,249</b>	<b>26,921</b>	<b>1.2</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Communications**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Communications Administration	411	8		419	468	(10.5)
Communications General	91			91	191	(52.4)
Advertising	451			451	401	12.5
Journalism	737			737	652	13.0
Radio and Television	5			5	33	(84.8)
Institute of Communications Research	510	3		513	493	4.1
Radio Station	419			419	433	(3.2)
Broadcasting Special Services		20		20	20	
Television Station	301			301	316	(4.7)
Broadcasting Development	4			4	13	(69.2)
Broadcasting General Administration	312			312	302	3.3
Other Non-State Funds						
Sponsored Programs						
Federal			221	221	215	2.8
State			492	492	492	
Other			874	874	857	2.0
Private Gifts/Endowment Income			2,063	2,063	2,022	2.0
Auxiliary/Departmental Activities						
Departmental Activities			214	214	212	0.9
Totals	<u>3,241</u>	<u>31</u>	<u>3,864</u>	<u>7,136</u>	<u>7,120</u>	<u>0.2</u>



**Budgeted Expenditures by Source**  
**College of Law**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Law	4,352	15		4,367	4,403	(0.8)
Other Non-State Funds						
Sponsored Programs						
Federal			54	54	53	1.9
State			90	90	90	
Other			133	133	129	3.1
Private Gifts/Endowment Income			557	557	545	2.2
Auxiliary/Departmental Activities						
Departmental Activities			35	35	34	2.9
Other Auxiliary Activities			243	243	240	1.3
Totals	<u>4,352</u>	<u>15</u>	<u>1,112</u>	<u>5,479</u>	<u>5,494</u>	<u>(0.3)</u>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
College of Liberal Arts and Sciences  
FY92-93  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Liberal Arts and Sciences Administration	3,569	183		3,752	3,516	6.7
Liberal Arts and Sciences General	(50)			(50)	184	(127.2)
Cell and Structural Biology	799	150		949	782	21.4
Center for African Studies	147	9		156	144	8.3
Afro-American Academic Program	253	2		255	196	30.1
Anthropology	1,285	39		1,324	1,319	0.4
Asian Language & Literature	650	1		651	589	10.5
Astronomy	1,289	51		1,340	1,436	(6.7)
Asian Studies Center	22			22	22	
Plant Biology	942	60		1,002	905	10.7
Humanities	501	15		516	526	(1.9)
Classics	698	1		699	702	(0.4)
Comparative Literature	321			321	314	2.2
English	4,382	8		4,390	4,377	0.3
English as an International Language	521			521	533	(2.3)
Ecology Ethology and Evolution	605	5		610	687	(11.2)
Entomology	463	45		508	543	(6.4)
French	1,249	1		1,250	1,240	0.8
Geography	903	22		925	933	(0.9)
Geology	1,339	46		1,385	1,397	(0.9)
Latin-American and Caribbean Studies	98	2		100	101	(1.0)
Germanic Languages and Literatures	920	5		925	932	(0.8)
History	2,228	1		2,229	2,222	0.3
Linguistics	807			807	828	(2.5)
School of Life Sciences	3,167	216		3,383	3,344	1.2
Mathematics	6,450	63		6,513	6,566	(0.8)
Microbiology	1,063	240		1,303	1,228	6.1
Philosophy	1,092			1,092	1,052	3.8
Physiology and Biophysics	1,084	110		1,194	1,538	(22.4)
Political Science	1,751	1		1,752	1,738	0.8
Russian and East European Center	83			83	83	
Psychology	4,885	265		5,150	5,164	(0.3)
Religious Studies	326			326	330	(1.2)
Slavic Languages and Literatures	445			445	449	(0.9)
Sociology	1,388	4		1,390	1,370	1.5
Social Science Quantitat Laboratory	192			192	194	(1.0)
Spanish Italian and Portuguese	1,431	1		1,432	1,384	3.5
Speech Communication	1,778	1		1,779	1,759	1.1
World Heritage Museum	130			130	130	

**Budgeted Expenditures by Source**  
**College of Liberal Arts and Sciences**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Museum of Natural History	71			71	75	(5.3)
Statistics	879	25		904	969	(6.7)
School of Chemical Sciences	5,511	701		6,212	6,256	(0.7)
Biochemistry	853	154		1,007	1,014	(0.7)
Chemistry	2,510	308		2,818	2,755	2.3
Chemical Engineering	1,035	33		1,068	1,067	0.1
Other Non-State Funds						
Sponsored Programs						
Federal			21,173	21,173	20,757	2.0
State			766	766	766	
Other			4,535	4,535	4,446	2.0
Private Gifts/Endowment Income			2,895	2,895	2,839	2.0
Auxiliary/Departmental Activities						
Departmental Activities			806	806	795	1.4
Other Auxiliary Activities			11	11	11	
<b>Totals</b>	<b>60,063</b>	<b>2,768</b>	<b>30,186</b>	<b>93,017</b>	<b>92,507</b>	<b>0.6</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Applied Life Studies**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Life Studies Administration	363	16		379	409	(7.3)
Applied Life Studies General	246			246	334	(26.3)
Health and Safety Studies	681	26		707	656	7.8
Kinesiology	1,996	22		2,018	2,003	0.7
Institute for Research on Human Development				0	22	(100.0)
Leisure Studies	614	9		623	622	0.2
Rehabilitation Education Services	1,116	1		1,117	1,032	8.2
Speech and Hearing Science	708	13		721	761	(5.3)
Other Non-State Funds						
Sponsored Programs						
Federal			1,012	1,012	993	1.9
State			326	326	325	0.3
Other			95	95	93	2.2
Private Gifts/Endowment Income			176	176	173	1.7
Auxiliary/Departmental Activities						
Departmental Activities			114	114	113	0.9
Other Auxiliary Activities			356	356	353	0.8
<b>Totals</b>	<b>5,724</b>	<b>87</b>	<b>2,079</b>	<b>7,890</b>	<b>7,889</b>	<b>0.0</b>

**Budgeted Expenditures by Source**  
**College of Veterinary Medicine**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Veterinary Medicine Administration	1,805	109		1,914	1,929	(0.8)
Veterinary Medicine General	394			394	637	(38.1)
Laboratory of Veterinary Diagnostic Medicine	1,046			1,046	1,027	1.9
Veterinary Biosciences	2,149	85		2,234	2,194	1.8
Veterinary Clinical Medicine	3,725	27		3,752	3,816	(1.7)
Veterinary Pathobiology	2,381	65		2,446	2,333	4.8
Center for Zoonoses Research	48	1		49	52	(5.8)
Other Non-State Funds						
Sponsored Programs						
Federal			2,270	2,270	2,226	2.0
State			233	233	233	
Other			619	619	608	1.8
Private Gifts/Endowment Income			808	808	789	2.4
Auxiliary/Departmental Activities						
Departmental Activities			3,164	3,164	3,134	1.0
<b>Totals</b>	<b>11,548</b>	<b>287</b>	<b>7,094</b>	<b>18,929</b>	<b>18,978</b>	<b>(0.3)</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Armed Forces**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Armed Forces Coordinator	21	2		23	26	(11.5)
Air Force Aerospace Studies	40			40	40	
Military Science	36			36	36	
Naval Science	20			20	20	
Other Non-State Funds						
Private Gifts/Endowment Income			5	5	5	
Auxiliary/Departmental Activities			5	5	5	
Other Auxiliary Activities						
<b>Totals</b>	<b>117</b>	<b>2</b>	<b>10</b>	<b>129</b>	<b>132</b>	<b>(2.3)</b>

**Budgeted Expenditures by Source**  
**Institute of Aviation**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute of Aviation	2,167	115		2,282	2,312	(1.3)
Other Non-State Funds						
Sponsored Programs						
Federal			473	473	463	2.2
State			61	61	61	
Other			13	13	13	
Private Gifts/Endowment Income			24	24	24	
Auxiliary/Departmental Activities						
Departmental Activities			2,352	2,352	2,329	1.0
Totals	2,167	115	2,923	5,205	5,202	0.1

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Institute of Labor and Industrial Relations**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Labor and Industrial Relations	1,559	5		1,564	1,579	(0.9)
Other Non-State Funds						
Sponsored Programs						
Federal			170	170	166	2.4
State			15	15	15	
Other			12	12	11	9.1
Private Gifts/Endowment Income			181	181	177	2.3
Auxiliary/Departmental Activities						
Departmental Activities			531	531	525	1.1
<b>Totals</b>	<b>1,559</b>	<b>5</b>	<b>909</b>	<b>2,473</b>	<b>2,473</b>	<b>0.0</b>



**Budgeted Expenditures by Source**  
**Beckman Institute for Adv Science & Technology**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Beckman Institute	3,292	88		3,380	3,489	(3.1)
Other Non-State Funds						
Sponsored Programs						
Federal			448	448	440	1.8
State			360	360	360	
Other			158	158	155	1.9
Private Gifts/Endowment Income			23	23	23	
Auxiliary/Departmental Activities						
Other Auxiliary Activities			7	7	7	
Totals	<u>3,292</u>	<u>88</u>	<u>996</u>	<u>4,376</u>	<u>4,474</u>	<u>(2.2)</u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Institute for Environmental Studies**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute for Environmental Studies	943	56		999	1,006	(0.7)
IES Water Resource Center	125			125	132	(5.3)
Other Non-State Funds						
Sponsored Programs						
Federal			464	464	454	2.2
State			340	340	340	
Other			137	137	135	1.5
Private Gifts/Endowment Income			33	33	33	
Auxiliary/Departmental Activities						
Departmental Activities			6	6	6	
<b>Totals</b>	<b>1,068</b>	<b>56</b>	<b>980</b>	<b>2,104</b>	<b>2,106</b>	<b>(0.1)</b>

**Budgeted Expenditures by Source**  
**School of Social Work**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Social Work	1,275	19		1,294	1,280	1.1
Other Non-State Funds						
Sponsored Programs						
Federal			67	67	65	3.1
State			5	5	4	25.0
Other			281	281	276	1.8
Private Gifts/Endowment Income			10	10	10	
Auxiliary/Departmental Activities						
Departmental Activities			6	6	6	
<b>Totals</b>	<u>1,275</u>	<u>19</u>	<u>369</u>	<u>1,663</u>	<u>1,641</u>	<u>1.3</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
Continuing Education and Public Service  
FY92-93  
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Education and Public Service	211			211	210	0.5
General				0	(3)	(100.0)
Publications and Promotion	37			37	38	(2.6)
Summer Session	42			42	36	16.7
Correspondence Courses	387			387	408	(5.1)
Conference Programs	198			198	213	(7.0)
Allerton House	93			93	113	(17.7)
Extramural Classes	1,164			1,164	1,175	(0.9)
International Affairs	93			93	93	
Continuing Education & Public Serv in Music	70			70	73	(4.1)
Program Development	76			76	77	(1.3)
Other Non-State Funds						
Sponsored Programs						
Other			35	35	34	2.9
Private Gifts/Endowment Income			307	307	300	2.3
Auxiliary/Departmental Activities						
Departmental Activities			3,660	3,660	3,624	1.0
Totals	2,371	0	4,002	6,373	6,391	(0.3)

**Budgeted Expenditures by Source**  
**Graduate School of Library & Information Science**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library and Information Science	1,037	21		1,058	1,066	(0.8)
Other Non-State Funds						
Sponsored Programs						
Federal			166	166	161	3.1
State			112	112	113	(0.9)
Other			80	80	78	2.6
Private Gifts/Endowment Income			74	74	74	
Auxiliary/Departmental Activities						
Departmental Activities			406	406	402	1.0
Other Auxiliary Activities			2	2	2	
Totals	<u>1,037</u>	<u>21</u>	<u>840</u>	<u>1,898</u>	<u>1,896</u>	<u>0.1</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
International Programs and Studies  
FY92-93  
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
International Programs and Studies	482	102		584	612	(4.6)
International Projects and Exchanges	108			108	107	0.9
Study Abroad	86			86	84	2.4
Other Non-State Funds						
Sponsored Programs						
Federal			12	12	12	
Other			310	310	304	2.0
Private Gifts/Endowment Income			22	22	22	
Auxiliary/Departmental Activities						
Departmental Activities			1,482	1,482	1,467	1.0
Totals	676	102	1,826	2,604	2,608	(0.2)

## Urbana-Champaign Campus

## Budgeted Expenditures by Source

## Schedule D

Library  
FY92-93  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Administration	7,271	984		8,255	8,131	1.5
Library General	354			354	81	337.0
Library Departmental Services	3,810	37		3,847	3,997	(3.8)
Library General Services	4,340	198		4,538	4,799	(5.4)
Law Library	490	14		504	502	0.4
Other Non-State Funds						
Sponsored Programs						
Federal			643	643	630	2.1
State			121	121	121	
Other			116	116	113	2.7
Private Gifts/Endowment Income			718	718	704	2.0
Auxiliary/Departmental Activities						
Departmental Activities			256	256	252	1.6
Totals	16,265	1,233	1,854	19,352	19,330	0.1

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Chancellor**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Chancellor	878	33		911	954	(4.5)
Office of Affirmative Action	419	5		424	432	(1.9)
Office of Development	249			249	233	6.9
Public Affairs	200			200	211	(5.2)
News Bureau	530			530	532	(0.4)
Publications	204			204	212	(3.8)
Other Non-State Funds						
Private Gifts/Endowment Income			16	16	16	
<b>Totals</b>	<b>2,480</b>	<b>38</b>	<b>16</b>	<b>2,534</b>	<b>2,590</b>	<b>(2.2)</b>



**Budgeted Expenditures by Source**  
**Vice Chancellor for Academic Affairs**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Academic Affairs	1,095	18		1,113	1,143	(2.6)
Artificial Intel/Cog Sciences	49			49	61	(19.7)
Principal's Scholars Program	223	2		225	233	(3.4)
Campus Honors Program	233			233	240	(2.9)
Admissions and Records	3,669	63		3,732	3,769	(1.0)
Office of Instructional Resources	1,195			1,195	1,253	(4.6)
Facility Planning and Management	493	172		665	690	(3.6)
Management Information	267	2		269	278	(3.2)
Other Non-State Funds						
Sponsored Programs						
Federal			1,079	1,079	1,057	2.1
State			781	781	781	
Other			2,430	2,430	2,382	2.0
Private Gifts/Endowment Income			2,467	2,467	2,419	2.0
Auxiliary/Departmental Activities						
Departmental Activities			33	33	32	3.1
Other Auxiliary Activities			161	161	147	9.5
<b>Totals</b>	<b>7,224</b>	<b>257</b>	<b>6,951</b>	<b>14,432</b>	<b>14,485</b>	<b>(0.4)</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Administrative Affairs**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Administrative Affairs	422	6		428	456	(6.1)
Personnel Services Office	1,152	24		1,176	1,215	(3.2)
Willard Airport Commercial Operations	430			430	439	(2.1)
Environmental Health and Safety	435	452		887	894	(0.8)
Mailing Services	479			479	503	(4.8)
Office of Administrative Services				0	(4)	(100.0)
Printing Services	47			47	89	(47.2)
Benefits Center	360			360	381	(5.5)
Central Stores	131	4		135	144	(6.3)
Levis Faculty Center	30			30	30	
Campus Safety and Risk Management	3,012	904		3,916	3,885	0.8
Other Non-State Funds						
Sponsored Programs						
Federal			2	2	2	
State			55	55	55	
Other			18	18	17	5.9
Private Gifts/Endowment Income			16	16	16	
Auxiliary/Departmental Activities						
Departmental Activities			2,754	2,754	2,726	1.0
Other Auxiliary Activities			9,412	9,412	9,319	1.0
<b>Totals</b>	<b>6,498</b>	<b>1,390</b>	<b>12,257</b>	<b>20,145</b>	<b>20,167</b>	<b>(0.1)</b>

**Budgeted Expenditures by Source**  
**Vice Chancellor for Research**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Computing Services Office	4,827	304		5,131	5,210	(1.5)
Supercomputing Applications	4,147	900		5,047	4,794	5.3
Supercomputing Research and Development	1,563	200		1,763	1,843	(4.3)
Housing Research and Development	205	4		209	208	0.5
Corporate Relations and Community Development	54			54	93	(41.9)
Laboratory Animal Resources	223			223	199	12.1
Committee on Natural Areas	42			42	42	
Biotechnology Center	458	10		468	474	(1.3)
Research Services Office		182		182	189	(3.7)
Computer-Based Education Research Laboratory	1,236	6		1,242	1,280	(3.0)
Other Non-State Funds						
Sponsored Programs						
Federal			16,312	16,312	16,973	(3.9)
State			677	677	676	0.1
Other			6,657	6,657	7,016	(5.1)
Private Gifts/Endowment Income			926	926	908	2.0
Auxiliary/Departmental Activities						
Departmental Activities			532	532	527	0.9
Other Auxiliary Activities			2	2	2	
<b>Totals</b>	<b>12,755</b>	<b>1,606</b>	<b>25,106</b>	<b>39,467</b>	<b>40,434</b>	<b>(2.4)</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Student Affairs**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Student Affairs	411	46		457	441	3.6
Student Affairs General	29			29	26	11.5
Office of Dean of Students	493			493	544	(9.4)
Minority Student Affairs	455			455	449	1.3
Health Professions Information Office	86			86	85	1.2
Career Services Center	256			256	256	
Office of Discipline	41			41	40	2.5
Counseling Center	78			78	92	(15.2)
Student Financial Aid	994	127		1,121	1,137	(1.4)
Student Loan Matching	1			1	1	
International Student Affairs	195			195	190	2.6
Health Service	245			245	325	(24.6)
Campus Recreation	271			271	308	(12.0)
Other Non-State Funds						
Sponsored Programs						
Federal			9,351	9,351	9,168	2.0
State			469	469	469	
Other			281	281	275	2.2
Private Gifts/Endowment Income			2,042	2,042	2,004	1.9
Auxiliary/Departmental Activities						
Departmental Activities			27	27	27	
Housing			42,836	42,836	42,412	1.0
Unions			14,562	14,562	14,418	1.0
Special Events Buildings			6,151	6,151	6,088	1.0
Health Services			7,737	7,737	7,660	1.0
Other Auxiliary Activities			6,262	6,262	6,200	1.0
<b>Totals</b>	<b>3,555</b>	<b>173</b>	<b>89,718</b>	<b>93,446</b>	<b>92,615</b>	<b>0.9</b>

**Budgeted Expenditures by Source**  
**Division of Intercollegiate Athletics**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Sponsored Programs						
Other			2	2	2	
Private Gifts/Endowment Income			3,320	3,320	3,254	2.0
Auxiliary/Departmental Activities						
Departmental Activities			3,987	3,987	3,947	1.0
Other Auxiliary Activities			11,241	11,241	11,130	1.0
<b>Totals</b>	<u>0</u>	<u>0</u>	<u>18,550</u>	<u>18,550</u>	<u>18,333</u>	<u>1.2</u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Operations & Maintenance**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
O & M Administration	878	232		1,110	1,823	(39.1)
Building Operation	4,163	3,442		7,605	7,325	3.8
Building Maintenance	6,239	1,398		7,637	7,535	1.4
General Maintenance	1,851	1,012		2,863	2,819	1.6
Grounds	1,429	167		1,596	1,586	0.6
Transportation	827	339		1,166	1,143	2.0
Heat, Light and Power	19,678	533		20,211	18,961	6.6
Water Station	2,087	2		2,089	1,958	6.7
IMPE Building O & M	227			227	234	(3.0)
Leasehold Rentals		719		719	719	
Rehabilitation and Alterations Unassigned	44	216		260	260	
Other Non-State Funds						
Sponsored Programs						
State			128	128	128	
Other			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			70	70	69	1.4
<b>Totals</b>	<b>37,423</b>	<b>8,060</b>	<b>201</b>	<b>45,684</b>	<b>44,563</b>	<b>2.5</b>

**Budgeted Expenditures by Source**  
**Campus General**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		17,430		17,430	12,974	34.3
Morrill-Nelson Offset	(50)			(50)	(50)	
Campus General	2,747	14,906		17,653	16,867	4.7
Campus Insurance Coverage		115		115	115	
Development and Foundation Services	750			750	750	
Nonacademic Budget Balances	1,295			1,295	8	16,087.5
Medicare	1,722			1,722	1,372	25.5
Worker's Compensation/Social Security	1,097			1,097	1,044	5.1
Other Non-State Funds						
Auxiliary/Departmental Activities						
Other Auxiliary Activities			1,505	1,505	1,502	0.2
<b>Totals</b>	<b>7,561</b>	<b>32,451</b>	<b>1,505</b>	<b>41,517</b>	<b>34,582</b>	<b>20.1</b>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
**Retirement**  
**FY92-93**  
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>15,655</u>	<u>          </u>	<u>          </u>	<u>15,655</u>	<u>17,936</u>	<u>(12.7)</u>
Totals	<u><u>15,655</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>15,655</u></u>	<u><u>17,936</u></u>	<u><u>(12.7)</u></u>



# **UNIVERSITY PROGRAMS**

## University Programs

**Budgeted Revenues and Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

## Schedule A

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	21,112				21,112	25,673	(17.8)
Education Assistance	678				678	678	
Fire Prevention	1,635				1,635	1,456	12.3
Institutional Recoveries		7,817			7,817	5,288	47.8
Restricted Funds							
Sponsored Programs							
Federal				337	337	332	1.5
State				1,671	1,671	1,670	0.1
Other				602	602	591	1.9
Federal Appropriations				29	29	29	
Private Gifts/Endowment Income				159	159	156	1.9
Auxiliary Activities							
Departmental Activities			7,688		7,688	7,613	1.0
Auxiliary Enterprises			228		228	226	0.9
<b>Total</b>	<b>23,425</b>	<b>7,817</b>	<b>7,916</b>	<b>2,798</b>	<b>41,956</b>	<b>43,712</b>	<b>(4.0)</b>
<b>Expenditures</b>							
Instruction	4,520		1,821	383	6,724	7,372	(8.8)
Research	971	242		1,315	2,528	2,587	(2.3)
Public Service	3,286	9	1,361	1,026	5,682	5,539	2.6
Academic Support	901		4,484	74	5,459	5,440	0.3
Student Services			20		20	20	
Institutional Support	493	1,463			1,956	2,120	(7.7)
Plant Operations	8,537	6,103			14,640	15,689	(6.7)
Independent Operations			2		2	2	
Auxiliary Activities			228		228	226	0.9
Scholarships and Fellowships	4,717				4,717	4,717	
<b>Total</b>	<b>23,425</b>	<b>7,817</b>	<b>7,916</b>	<b>2,798</b>	<b>41,956</b>	<b>43,712</b>	<b>(4.0)</b>

## University Programs

**Budgeted Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

## Schedule B

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
University Programs	6,197	100	7,916	2,798	17,011	16,893	0.7
University Wide Resources	<u>17,228</u>	<u>7,717</u>			<u>24,945</u>	<u>26,819</u>	<u>(7.0)</u>
Grand Total	<u>23,425</u>	<u>7,817</u>	<u>7,916</u>	<u>2,798</u>	<u>41,956</u>	<u>43,712</u>	<u>(4.0)</u>

## University Programs

**Budgeted Expenditures by Function**  
**All Funds**  
**FY92-93**  
(dollars in thousands)

## Schedule C

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
University Programs	2,981	2,386	5,673	5,174	20	492	55	230		17,011
University Wide Resources	<u>3,743</u>	<u>142</u>	<u>9</u>	<u>285</u>		<u>1,464</u>	<u>14,585</u>		<u>4,717</u>	<u>24,945</u>
Grand Total	<u><u>6,724</u></u>	<u><u>2,528</u></u>	<u><u>5,682</u></u>	<u><u>5,459</u></u>	<u><u>20</u></u>	<u><u>1,956</u></u>	<u><u>14,640</u></u>	<u><u>230</u></u>	<u><u>4,717</u></u>	<u><u>41,956</u></u>

## University Programs

Budgeted Expenditures by Source  
**University Programs**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Survey Research Laboratory	193	100		293	343	(14.6)
University Press	446			446	457	(2.4)
Institute of Government and Public Affairs	778			778	785	(0.9)
Office for State Wide Programming	640			640	659	(2.9)
Special Programs	1,071			1,071	1,103	(2.9)
President's Leadership Program	165			165	169	(2.4)
Fire Service Institute	1,635			1,635	1,456	12.3
Police Training Institute	777			777	777	
DuPage Center	492			492	527	(6.6)
Other Non-State Funds						
Sponsored Programs						
Federal			337	337	332	1.5
State			1,671	1,671	1,670	0.1
Other			602	602	591	1.9
Federal Appropriations			29	29	29	
Private Gifts/Endowment Income			159	159	156	1.9
Auxiliary/Departmental Activities						
Departmental Activities			7,688	7,688	7,613	1.0
Other Auxiliary Activities			228	228	226	0.9
<b>Totals</b>	<b>6,197</b>	<b>100</b>	<b>10,714</b>	<b>17,011</b>	<b>16,893</b>	<b>0.7</b>

## University Programs

**Budgeted Expenditures by Source**  
**University Wide Resources**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		7,117		7,117	4,538	56.8
University Academic Programs	5,003	600 ✓		5,603	5,613	(0.2)
University-Wide Resources	<u>12,225</u>			<u>12,225</u>	<u>16,668</u>	<u>(26.7)</u>
Totals	<u>17,228</u>	<u>7,717</u>	<u>0</u>	<u>24,945</u>	<u>26,819</u>	<u>(7.0)</u>

# **CENTRAL ADMINISTRATION**

**Budgeted Revenues and Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	37,743				37,743	38,630	(2.3)
Education Assistance	1,039				1,039	1,038	0.1
Fire Prevention	40				40	40	
Institutional Recoveries		20,870			20,870	19,926	4.7
Restricted Funds							
Sponsored Programs							
Federal				246	246	241	2.1
Other				57	57	56	1.8
Private Gifts/Endowment Income				18	18	18	
Departmental Activities			27		27	26	3.8
<b>Total</b>	<b>38,822</b>	<b>20,870</b>	<b>27</b>	<b>321</b>	<b>60,040</b>	<b>59,975</b>	<b>0.1</b>
<b>Expenditures</b>							
Public Service	843				843	507	66.3
Academic Support	480	2,620			3,100	2,886	7.4
Student Services	695	1			696	708	(1.7)
Institutional Support	34,773	18,249	27	321	53,370	53,832	(0.9)
Retirement	2,031				2,031	2,042	(0.5)
<b>Total</b>	<b>38,822</b>	<b>20,870</b>	<b>27</b>	<b>321</b>	<b>60,040</b>	<b>59,975</b>	<b>0.1</b>



## Central Administration

**Budgeted Expenditures by Source**  
**FY92-93**  
(dollars in thousands)

## Schedule B

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Executive Offices	5,305	1,438			6,743	6,766	(0.3)
Vice President for Academic Affairs	2,032	1,144			3,176	2,858	11.1
Vice President for Business & Finance	29,559	6,538	27	321	36,445	37,547	(2.9)
General	(105)	11,750			11,645	10,762	8.2
Retirement	2,031				2,031	2,042	(0.5)
Grand Total	<u>38,822</u>	<u>20,870</u>	<u>27</u>	<u>321</u>	<u>60,040</u>	<u>59,975</u>	<u>0.1</u>

**Budgeted Expenditures by Function**  
**All Funds**  
**FY92-93**  
(dollars in thousands)

Organization	FUNCTION								Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	
Executive Offices					111	6,632			6,743
Vice President for Academic Affairs				1,560	585	1,031			3,176
Vice President for Business & Finance			843			35,602			36,445
General				1,540		10,105			11,645
Retirement						2,031			2,031
Grand Total	<u>0</u>	<u>0</u>	<u>843</u>	<u>3,100</u>	<u>696</u>	<u>55,401</u>	<u>0</u>	<u>0</u>	<u>60,040</u>

## Central Administration

**Budgeted Expenditures by Source**  
**Executive Offices**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Board of Trustees/Secretary of University	368	137		505	505	
Office of the President	698	81		779	800	(2.6)
Public Functions and Publications	14			14	17	(17.6)
University Public Affairs	432	11		443	456	(2.9)
University Counsel	1,085	347		1,432	1,475	(2.9)
University Development Information Systems	361			361	371	(2.7)
Governmental Relations	358	16		374	385	(2.9)
University Office for Development	1,133	846		1,979	1,874	5.6
Alumni Relations and Records	856			856	883	(3.1)
<b>Totals</b>	<b>5,305</b>	<b>1,438</b>	<b>0</b>	<b>6,743</b>	<b>6,766</b>	<b>(0.3)</b>

Budgeted Expenditures by Source  
 Vice President for Academic Affairs  
 FY92-93  
 (dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Memberships in Organizations	131	63		194	194	
Vice President for Academic Affairs	837			837	848	(1.3)
University School and College Relations	584	1		585	602	(2.8)
University Ofc for Corporate & Public Service	480	1,080		1,560	1,214	28.5
Totals	<u>2,032</u>	<u>1,144</u>	<u>0</u>	<u>3,176</u>	<u>2,858</u>	<u>11.1</u>

## Central Administration

**Budgeted Expenditures by Source**  
**Vice President for Business & Finance**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Inter-Campus Mail and Transportation	75			75	75	
Vice President for Business and Finance	446	50		496	511	(2.9)
University Audits	1,040	25		1,065	1,097	(2.9)
Planning and Budgeting	1,422	27		1,449	1,496	(3.1)
Capital Programs	1,397	76		1,473	1,516	(2.8)
Administrative Information Systems & Services	14,095	828		14,923	15,366	(2.9)
Business and Financial Affairs	873	328		1,201	1,236	(2.8)
Risk Management	163			163	168	(3.0)
Human Resources and Administration	1,407	44		1,451	1,494	(2.9)
Business Affairs	1,576	809		2,385	2,561	(6.9)
Business Systems	297	4		301	301	
Accounting Division	1,753	1,016		2,769	2,776	(0.3)
Student Financial Services and Cashiering	949	452		1,401	1,460	(4.0)
Student Accounts and Cashiering	513	744		1,257	1,269	(0.9)
Grants and Contracts	1,020	1,095		2,115	2,168	(2.4)
Purchasing Division	1,941	820		2,761	2,807	(1.6)
Payroll Operations	592	220		812	905	(10.3)
Other Non-State Funds						
Sponsored Programs						
Federal			246	246	241	2.1
Other			57	57	56	1.8
Private Gifts/Endowment Income			18	18	18	
Auxiliary/Departmental Activities						
Departmental Activities			27	27	26	3.8
<b>Totals</b>	<b>29,559</b>	<b>6,538</b>	<b>348</b>	<b>36,445</b>	<b>37,547</b>	<b>(2.9)</b>

## Central Administration

**Budgeted Expenditures by Source**  
**General**  
**FY92-93**  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		8,866		8,866	8,854	0.1
CA General	(113)	2,064		1,951	1,480	31.8
Banking and Investment Services		820		820	420	95.2
Support Staff Budget Balances	<u>8</u>			<u>8</u>	<u>8</u>	
Totals	<u>(105)</u>	<u>11,750</u>	<u>0</u>	<u>11,645</u>	<u>10,762</u>	<u>8.2</u>

## Central Administration

Budgeted Expenditures by Source  
Retirement  
FY92-93  
(dollars in thousands)

## Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>2,031</u>	<u>      </u>	<u>      </u>	<u>2,031</u>	<u>2,042</u>	<u>(0.5)</u>
Totals	<u><u>2,031</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>2,031</u></u>	<u><u>2,042</u></u>	<u><u>(0.5)</u></u>

## **GLOSSARY OF TERMS**



## **GLOSSARY OF TERMS**

### **EXPENDITURE FUNCTIONAL CLASSIFICATIONS**

#### **Academic Support**

Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

#### **Auxiliary Enterprises**

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

#### **Hospital**

Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

#### **Independent Operations**

Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

#### **Institutional Support**

Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

#### **Instruction**

Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

#### **Operation and Maintenance of Plant**

Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

#### **Public Service**

Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

**Research**

Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

**Scholarships and Fellowships**

Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

**Student Services**

Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

**FUND GROUPS****State Appropriations**

Expenditures which have a source of funds of state appropriations, including tuition.

**Non-State Funds**Institutional

Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted

Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities**Auxiliary Enterprises**

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

**Departmental Activities**

Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.