

UNIVERSITY OF ILLINOIS

BUDGET SUMMARY FOR OPERATIONS

FY 1993 - 1994



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
OCTOBER 7, 1993

UNIVERSITY OF ILLINOIS
CONDENSED ANALYSIS OF THE OPERATING BUDGET
FY93-94

The operating budget for the University of Illinois for FY94 is \$1,658,529,000. The budget is comprised of \$735,287,000 received through appropriation by the General Assembly of the State of Illinois, and \$923,242,000 categorized as institutional and restricted funds which are handled through the University Treasury. The FY94 budget represents an increase from the revised FY93 budget of 2.3 percent; a 2.4 percent increase for State appropriated funds and a 2.2 percent increase for institutional and restricted funds. 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 \$735,286,600. Of this total, \$533,314,700 is from the General Revenue Fund; \$37,194,700 from the Education Assistance Fund; \$14,646,400 from the Agricultural Premium Fund; \$1,738,200 from the Fire Prevention Fund; \$290,000 from the Real Estate Research and Education Fund; and \$148,102,600 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 FY94 State appropriations increased from the FY93 appropriation by \$17.3 million, general funds support for operations increased \$11.1 million. Increased tuition funds of \$6.2 million represents 36 percent of the increased appropriation. The new funding was dedicated to:

Salary Improvements	\$ 3.8 million
Workers Compensation	0.8
Library Acquisitions	1.0
Operation of New Facilities	1.8
Program Improvements	7.8
Financial Aid	0.3
Special Services	1.3
Retirement	<u>0.5</u>
	\$ 17.3 million

In addition to these increases, internal reductions and reallocations will continue to be required throughout the University. These reductions have been imposed 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 \$923,242,000. Institutional funds of \$119,372,000 are budgeted from costs recovered on grants and contracts, including balances brought forward from FY93. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs. Restricted and Auxillary funds total \$803,871,000. These funds are comprised of Federal appropriations of approximately \$20 million; U. S. grants and contracts \$193 million; Medical Service Plan \$49 million; private gifts and grants \$48 million; State of Illinois grants and contracts \$34 million; other sponsored grants and contracts \$68 million; and sales and services of departments for \$221 million. Auxillary Enterprises (Housing, Bookstores, Union Buildings, etc.) total \$171 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 1993 - 1994**

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UNIVERSITY SUMMARY

Budgeted Revenues and Expenditures by Source
FY93-94
(dollars in thousands)

	Chicago	Urbana-Champaign	University Programs	Central Administration	Fiscal Year Total	% of Total	Prior Fiscal Year Total	% Change
Revenues								
State Appropriations								
General Revenue	247,343	223,731	22,509	39,732	533,315	32.2	528,916	0.8
Income Fund	56,766	91,337			148,103	8.9	141,916	4.4
Education Assistance	16,092	19,249	679	1,175	37,195	2.2	31,653	17.5
Agriculture Premium		14,646			14,646	0.9	13,540	8.2
Real Estate Research		290			290		290	
Fire Prevention			1,716	22	1,738	0.1	1,675	3.8
Institutional Recoveries	31,384	62,983	5,472	19,532	119,371	7.2	117,122	1.9
Restricted Funds								
Sponsored Programs								
Federal	58,535	133,509	506		192,550	11.6	189,840	1.4
State	13,684	18,476	1,606		33,766	2.0	33,755	
Other	39,038	28,483	862	63	68,446	4.1	67,867	0.9
Federal Appropriations		19,904			19,904	1.2	19,902	
Private Gifts/Endowment Income	7,506	40,238	280	77	48,101	2.9	47,045	2.2
Medical Service Plan	49,121				49,121	3.0	47,524	3.4
Auxiliary Activities								
Departmental Activities	176,884	35,924	8,458		221,266	13.3	214,911	3.0
Auxiliary Enterprises	56,356	114,195	166		170,717	10.3	165,700	3.0
Total	752,709	802,965	42,254	60,601	1,658,529	100.0 *	1,621,656	2.3
Expenditures								
Instruction	141,416	178,873	7,709		327,998	19.8	317,926	3.2
Research	78,165	232,170	3,022		313,357	18.9	305,539	2.6
Public Service	64,674	91,846	6,855	882	164,257	9.9	160,842	2.1
Academic Support	43,516	60,167	5,098	3,405	112,186	6.8	106,534	5.3
Student Services	11,725	11,375		701	23,801	1.4	23,115	3.0
Institutional Support	32,699	15,403	1,185	53,464	102,751	6.2	107,845	(4.7)
Plant Operations	51,536	57,658	13,490		122,684	7.4	122,059	0.5
Hospital Operations	197,858				197,858	11.9	191,770	3.2
Independent Operations	51,828	2,623			54,451	3.3	53,344	2.1
Retirement	14,188	15,941		2,149	32,278	1.9	31,742	1.7
Educational and General	687,605	668,056	37,359	60,601	1,451,621	87.5	1,420,716	2.2
Auxiliary Activities	50,850	114,195	166		165,211	10.0	159,990	3.3
Scholarships and Fellowships	14,254	22,714	4,729		41,697	2.5	40,950	1.8
Total	752,709	802,965	42,254	60,601	1,658,529	100.0 *	1,621,656	2.3

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

University of Illinois

State Appropriation by Line Item

Schedule B

FY93-94

(dollars in thousands)

	Fiscal Year Total	% of Total	Prior Fiscal Year Total	\$ Change	% Change
Personal Services	544,480	74.0	533,597	10,883	2.0
Medicare/Social Security	3,492	0.5	3,474	18	0.5
Contractual Services	75,915	10.3	76,481	(566)	(0.7)
Travel	2,564	0.3	2,764	(200)	(7.2)
Commodities	12,150	1.7	12,982	(832)	(6.4)
Equipment	24,713	3.4	22,174	2,539	11.5
Telecommunications	6,574	0.9	6,474	100	1.5
Automotive Equipment	1,167	0.2	1,017	150	14.7
Permanent Improvements	2,124	0.3	1,924	200	10.4
Workers Compensation	2,986	0.4	2,193	793	36.2
Student Loan Matching	51		51	0	0.0
Awards and Grants	7,459	1.0	5,118	2,341	45.7
Subtotal	683,675	93.0	668,249	15,426	2.3
<u>Special Appropriations:</u>					
Cooperative Extension Service	500	0.1	700	(200)	(28.6)
County Board Match	6,851	0.9	5,669	1,182	20.9
Real Estate Research	290		290	0	0.0
Fire Service Institute	1,716	0.2	1,635	81	5.0
Division of Specialized Care for Children	9,718	1.3	9,718	0	0.0
Rural Medical	271	0.0	0	271	NA
Subtotal	19,346	2.6	18,012	1,334	7.4
Total	703,021	95.6	686,261	16,760	2.4
Retirement	32,266	4.4	31,730	536	1.7
Grand Total	735,287	100.0	717,991	17,296	2.4

Reserve Provisions for
Auxiliary Enterprises and Activities
FY93-94

	<u>Equipment Replacement</u>	<u>Extraordinary Maintenance</u>
CHICAGO CAMPUS		
Health Care Delivery	\$13,400,000	\$11,600,000
Commercial Operations Not under Indenture		300,000
Campus Parking Not under Indenture		30,000
URBANA-CHAMPAIGN CAMPUS		
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	
Campus Life Not Under Indenture		
Housing & Food Services	3,500	200,000
Institutional Services	1,400,000	600,000

CHICAGO CAMPUS

Chicago Campus

Budgeted Revenues and Expenditures by Source
FY93-94
(dollars in thousands)

Schedule A

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	247,343				247,343	245,836	0.6
Income Fund							
Tuition	52,935				52,935	50,253	5.3
Other	3,831				3,831	3,160	21.2
Education Assistance	16,092				16,092	15,017	7.2
Institutional Recoveries		31,384			31,384	28,932	8.5
Restricted Funds							
Sponsored Programs							
Federal				58,535	58,535	58,459	0.1
State				13,684	13,684	13,676	0.1
Other				39,038	39,038	39,038	
Private Gifts/Endowment Income				7,506	7,506	7,504	
Medical Service Plan				49,121	49,121	47,524	3.4
Auxiliary Activities							
Departmental Activities			176,884		176,884	172,047	2.8
Auxiliary Enterprises			56,356		56,356	52,590	7.2
Total	320,201	31,384	233,240	167,884	752,709	734,036	2.5
Expenditures							
Instruction	129,111	20	6,234	6,051	141,416	137,364	2.9
Research	10,911	5,422	56	61,776	78,165	75,987	2.9
Public Service	14,140	849	13,663	36,022	64,674	63,937	1.2
Academic Support	36,471	6,683	13	349	43,516	41,666	4.4
Student Services	8,541	76	3,051	57	11,725	11,023	6.4
Institutional Support	16,594	14,704	158	1,243	32,699	35,759	(8.6)
Plant Operations	47,943	3,593			51,536	50,725	1.6
Hospital Operations	41,388		156,470		197,858	191,770	3.2
Independent Operations			2,707	49,121	51,828	50,731	2.2
Retirement	14,188				14,188	14,044	1.0
Auxiliary Activities			50,850		50,850	46,880	8.5
Scholarships and Fellowships	914	37	38	13,265	14,254	14,150	0.7
Total	320,201	31,384	233,240	167,884	752,709	734,036	2.5

Chicago Campus

Budgeted Expenditures by Source
FY93-94
(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	7,943	21	113	608	8,685	8,614	0.8
Div of Specialized Care for Children	12,649	775	1,381	28,077	42,882	42,158	1.7
Dentistry	8,628	31	2,605	535	11,799	12,752	(7.5)
Education	4,206	62	97	2,095	6,460	6,357	1.6
Engineering	10,920	320	56	5,014	16,310	16,050	1.6
Architecture, Art and Urban Science	6,343	10	359	1,041	7,753	7,772	(0.2)
Graduate College	1,474	37	16	279	1,806	1,851	(2.4)
Liberal Arts and Sciences	36,825	956	635	10,711	49,127	48,493	1.3
Medicine	49,979	1,853	11,181	78,566	141,579	140,296	0.9
Nursing	6,755	138	21	4,078	10,992	11,086	(0.8)
Pharmacy	6,818	162	3,865	3,763	14,608	13,866	5.4
School of Public Health	3,758	600	746	9,244	14,348	14,170	1.3
Associated Health Professions	5,944	304	3,638	5,129	15,015	14,657	2.4
Military Science Education	78				78	79	(1.3)
University of Illinois Hospital	41,388		141,912		183,300	183,200	0.1
University of Illinois HMO Plan Trust			7,839		7,839	7,098	10.4
Jane Addams College of Social Work	2,567		38	2,071	4,676	4,687	(0.2)
Extension	727		1,353	14	2,094	2,483	(15.7)
Library	11,391	636	168	508	12,703	12,099	5.0
Subtotal	218,393	5,905	176,023	151,733	552,054	547,768	0.8
Chancellor	2,612	105	156	284	3,157	3,017	4.6
Vice Chancellor for Academic Affairs	7,142	737	101	411	8,391	8,380	0.1
Vice Chancellor for Administration	9,380	228	1,195	151	10,954	11,074	(1.1)
Vice Chancellor for Research	6,512	1,406	99	2,093	10,110	10,116	(0.1)
Vice Chancellor for Student Affairs	7,550	86	1,139	12,409	21,184	21,167	0.1
Vice Chancellor for Health Services	739	25	5,520	106	6,390	1,274	401.6
Physical Plant	42,146	3,696	2,691	180	48,713	49,018	(0.6)
Campus Services	672		44,031	39	44,742	40,710	9.9
Campus General	10,867	19,196	2,285	478	32,826	27,468	19.5
Retirement	14,188				14,188	14,044	1.0
Grand Total	320,201	31,384	233,240	167,884	752,709	734,036	2.5

Chicago Campus

Budgeted Expenditures by Function
All Funds
FY93-94
(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	
Business Administration	6,642	547	78	1,055	287	31			45	8,685
Div of Specialized Care for Children			42,882							42,882
Dentistry	10,101	392		1,040				241	25	11,799
Education	1,711	2,953	196	1,354		30			216	6,460
Engineering	9,621	4,854	68	1,339		235			193	16,310
Architecture, Art and Urban Science	5,601	495	903	679		36			39	7,753
Graduate College	178	13	3	644					968	1,806
Liberal Arts and Sciences	35,216	10,548	1,069	1,438	736	85		8	27	49,127
Medicine	42,540	30,098	5,194	8,701	365	188	927	52,989	577	141,579
Nursing	5,240	2,880	577	2,199		4		21	71	10,992
Pharmacy	6,311	3,397	3,637	834		36		355	38	14,608
School of Public Health	4,522	7,101	1,059	1,329					337	14,348
Associated Health Professions	4,592	3,436	2,612	892	3,007	474			2	15,015
Military Science Education	78									78
University of Illinois Hospital								183,300		183,300
University of Illinois HMO Plan Trust								7,839		7,839
Jane Addams College of Social Work	2,157	504	1,399	540	32				44	4,676
Extension	431		1,663							2,094
Library	1	478	191	12,031		2				12,703
Subtotal	134,942	67,696	61,531	34,075	4,427	1,121	927	244,753	2,582	552,054
Chancellor			12			3,117			28	3,157
Vice Chancellor for Academic Affairs	614	39	362	4,363	683	2,321		4	5	8,391
Vice Chancellor for Administration	76	35	1,010			5,625	3,937	271		10,954
Vice Chancellor for Research	192	8,148	713	1,056					1	10,110
Vice Chancellor for Student Affairs	1,001	43	839		6,570			1,093	11,638	21,184
Vice Chancellor for Health Services		106		424	45	340		5,475		6,390
Physical Plant			131			499	45,400	2,683		48,713
Campus Services	28	9	20	67		607		44,011		44,742
Campus General	4,563	2,089	56	3,531		19,069	1,272	2,246		32,826
Retirement						14,188				14,188
Grand Total	141,416	78,165	64,674	43,516	11,725	46,887	51,536	300,536	14,254	752,709

Chicago Campus

Budgeted Expenditures by Source
College of Business Administration
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	161	7		168	160	5.0
General Expense	1,922			1,922	1,927	(0.3)
Research Centers	126			126	315	(60.0)
Accounting	1,010			1,010	1,046	(3.4)
Economics	1,327	11		1,338	1,294	3.4
Finance	553			553	543	1.8
Management	1,054			1,054	886	19.0
Marketing	696	2		698	657	6.2
Information and Decision Science	1,094	1		1,095	1,069	2.4
Other Non-State Funds						
Sponsored Programs						
Federal			16	16	16	
State			8	8	4	100.0
Other			195	195	196	(0.5)
Private Gifts/Endowment Income			389	389	389	
Auxiliary/Departmental Activities						
Departmental Activities			113	113	112	0.9
Totals	<u>7,943</u>	<u>21</u>	<u>721</u>	<u>8,685</u>	<u>8,614</u>	<u>0.8</u>

Budgeted Expenditures by Source
Division of Specialized Care for Children
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Specialized Care for Children	12,649	775		13,424	12,700	5.7
Other Non-State Funds						
Sponsored Programs						
Federal			48	48	47	2.1
State			7,516	7,516	7,516	
Other			20,503	20,503	20,503	
Private Gifts/Endowment Income			10	10	10	
Auxiliary/Departmental Activities						
Departmental Activities			1,381	1,381	1,382	(0.1)
Totals	12,649	775	29,458	42,882	42,158	1.7

Chicago Campus

Budgeted Expenditures by Source
College of Dentistry
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,143	31		1,174	1,285	(8.6)
Postgraduate and Teacher Education	17			17	17	
Dental Clinics	1,579			1,579	1,687	(6.4)
Endodontics	426			426	433	(1.6)
Oral Biology	778			778	798	(2.5)
Oral Medicine and Diagnostic Sciences	534			534	498	7.2
Oral and Maxillofacial Surgery	405			405	364	11.3
Orthodontics	393			393	407	(3.4)
Pediatric Dentistry	757			757	736	2.9
Periodontics	459			459	491	(6.5)
Center for Molecular Biology of Oral Diseases	272			272	391	(30.4)
Restorative Dentistry	1,865			1,865	1,675	11.3
Other Non-State Funds						
Sponsored Programs						
Federal			222	222	222	
Other			155	155	155	
Private Gifts/Endowment Income			158	158	158	
Auxiliary/Departmental Activities						
Departmental Activities			2,364	2,364	3,194	(26.0)
Other Auxiliary Activities			241	241	241	
Totals	<u>8,628</u>	<u>31</u>	<u>3,140</u>	<u>11,799</u>	<u>12,752</u>	<u>(7.5)</u>

Chicago Campus

Budgeted Expenditures by Source
College of Education
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	958	62		1,020	1,009	1.1
General Expense	21			21	21	
Education	1,305			1,305	1,170	11.5
Plato IV	34			34	34	
Urban Education Research	1,824			1,824	1,781	2.4
Instructional Resources Development	64			64	148	(56.8)
Other Non-State Funds						
Sponsored Programs						
Federal			858	858	859	(0.1)
State			161	161	161	
Other			717	717	717	
Private Gifts/Endowment Income			359	359	360	(0.3)
Auxiliary/Departmental Activities						
Departmental Activities			97	97	97	
Totals	<u>4,206</u>	<u>62</u>	<u>2,192</u>	<u>6,460</u>	<u>6,357</u>	<u>1.6</u>

Chicago Campus

Budgeted Expenditures by Source
College of Engineering
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,446	107		1,553	1,826	(15.0)
General Expense	9			9	4	125.0
Program in Bioengineering	118			118	103	14.6
Chemical Engineering	1,094	29		1,123	1,083	3.7
Electrical Engineering and Computer Science	4,201	94		4,295	4,113	4.4
Civil Engineering Mechanics and Metallurgy	1,474	45		1,519	1,425	6.6
Mechanical Engineering	2,578	45		2,623	2,429	8.0
Other Non-State Funds						
Sponsored Programs						
Federal			2,066	2,066	2,066	
State			441	441	441	
Other			2,289	2,289	2,288	
Private Gifts/Endowment Income			218	218	216	0.9
Auxiliary/Departmental Activities						
Departmental Activities			56	56	56	
Totals	<u>10,920</u>	<u>320</u>	<u>5,070</u>	<u>16,310</u>	<u>16,050</u>	<u>1.6</u>

Budgeted Expenditures by Source
College of Architecture, Art and Urban Science
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	695	3		698	705	(1.0)
General Expense	52			52	51	2.0
Architecture	1,591			1,591	1,604	(0.8)
Art and Design	1,782			1,782	1,787	(0.3)
History of Architecture and Art	570			570	572	(0.3)
Department of Performing Arts	772			772	768	0.5
Urban Planning and Policy	775	1		776	779	(0.4)
Center for Urban Economic Development	106	6		112	113	(0.9)
Other Non-State Funds						
Sponsored Programs						
Federal			333	333	329	1.2
State			245	245	239	2.5
Other			328	328	330	(0.6)
Private Gifts/Endowment Income			135	135	136	(0.7)
Auxiliary/Departmental Activities						
Departmental Activities			359	359	359	
Totals	<u>6,343</u>	<u>10</u>	<u>1,400</u>	<u>7,753</u>	<u>7,772</u>	<u>(0.2)</u>

Chicago Campus

Budgeted Expenditures by Source
Graduate College
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	631			631	671	(6.0)
China Statistical Archives				0	6	(100.0)
Master in Public Administration Program	76			76	75	1.3
Public Policy Analysis Program	88			88	88	
Fellowship	679	37		716	716	
Other Non-State Funds						
Sponsored Programs						
Federal			27	27	27	
State			130	130	130	
Other			107	107	107	
Private Gifts/Endowment Income			15	15	15	
Auxiliary/Departmental Activities						
Departmental Activities			16	16	16	
Totals	<u>1,474</u>	<u>37</u>	<u>295</u>	<u>1,806</u>	<u>1,851</u>	<u>(2.4)</u>

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	2,167	327		2,494	3,267	(23.7)
General Expense	38			38	44	(13.6)
Student Affairs	736			736	55	1,238.2
Office of Social Science Research	92			92	92	
African-American Studies	351			351	369	(4.9)
Anthropology	582	3		585	571	2.5
Audio Information Service	112			112	112	
Biological Science	4,097	170		4,267	4,190	1.8
Chemistry	3,470	170		3,640	3,617	0.6
Classics	305			305	378	(19.3)
Criminal Justice	746	4		750	801	(6.4)
English	3,312			3,312	2,892	14.5
Law and Justice Research Center		4		4	4	
French	36			36	332	(89.2)
Geography	583	2		585	578	1.2
Geological Sciences	769	8		777	731	6.3
Latin American Studies Program	319			319	263	21.3
German	331			331	403	(17.9)
History	1,997			1,997	1,832	9.0
Humanities	361			361	0	
Linguistics	21			21	413	(94.9)
Mathematics, Statistics and Computer Science	5,213	98		5,311	5,214	1.9
Philosophy	1,086	1		1,087	1,071	1.5
Physics	2,686	130		2,816	2,749	2.4
Political Science	1,236	1		1,237	1,274	(2.9)
James Woodworth Prairie Preserve	12			12	12	
Psychology	2,099	35		2,134	2,136	(0.1)
Slavic and Baltic Languages and Literature	481			481	512	(6.1)
Sociology	1,213	3		1,216	1,236	(1.6)
Spanish, French, Italian and Portuguese	1,467			1,467	1,102	33.1
Communication and Theater	400			400	431	(7.2)
Institute for the Humanities	282			282	279	1.1
Women's Studies Program	225			225	189	19.0
Other Non-State Funds						
Sponsored Programs						
Federal			7,682	7,682	7,684	
State			576	576	576	
Other			2,006	2,006	2,005	

Chicago Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Private Gifts/Endowment Income			447	447	444	0.7
Auxiliary/Departmental Activities			627	627	627	
Departmental Activities			8	8	8	
Other Auxiliary Activities						
Totals	<u>36,825</u>	<u>956</u>	<u>11,346</u>	<u>49,127</u>	<u>48,493</u>	<u>1.3</u>

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
COM Chicago-Office of the Dean	2,245	240		2,485	2,754	(9.8)
Medical Education	1,731	12		1,743	1,768	(1.4)
Anatomy and Cell Biology	1,421	77		1,498	1,509	(0.7)
Biochemistry	1,484	111		1,595	1,592	0.2
Genetics	926	169		1,095	1,032	6.1
Microbiology	1,556	133		1,689	1,692	(0.2)
Pharmacology	1,227	194		1,421	1,417	0.3
Physiology and Biophysics	1,525	160		1,685	1,613	4.5
Chicago Clinical Administration	910			910	912	(0.2)
Specialized Cancer Center	251			251	254	(1.2)
Anesthesiology	381			381	391	(2.6)
Dermatology	510	5		515	523	(1.5)
Family Practice	488			488	444	9.9
Medicine	4,235	150		4,385	4,454	(1.5)
Neurosurgery	386			386	395	(2.3)
Neurology	548			548	556	(1.4)
Obstetrics and Gynecology	1,197	68		1,265	1,274	(0.7)
Ophthalmology and Visual Sciences	1,070	240		1,310	1,326	(1.2)
Orthopaedics	379			379	384	(1.3)
Otolaryngology	859			859	859	
Pathology	1,463	27		1,490	1,521	(2.0)
Urology	255			255	209	22.0
Pediatrics	2,228	112		2,340	2,389	(2.1)
Physical Medicine and Rehabilitation	305			305	310	(1.6)
Psychiatry	3,840	91		3,931	3,953	(0.6)
Radiology	764			764	775	(1.4)
Surgery	966	4		970	984	(1.4)
Peoria Office of the Dean	1,327			1,327	1,683	(21.2)
Dermatology	21			21	12	75.0
Family Practice	388			388	179	116.8
Internal Medicine	592			592	566	4.6
Basic Sciences	853			853	851	0.2
Neurosciences	234			234	238	(1.7)
Obstetrics and Gynecology	191			191	191	
Pathology	397			397	323	22.9
Pediatrics	433			433	461	(6.1)
Physical Plant Operations	282			282	270	4.4
Psychiatry	309			309	333	(7.2)
Radiology	73			73	73	

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Surgery	193			193	192	0.5
Urbana Office of the Dean	1,698	60		1,758	2,031	(13.4)
Medical Information Science	300			300	290	3.4
Family Practice	195			195	196	(0.5)
Internal Medicine	598			598	623	(4.0)
Basic Sciences	1,731			1,731	1,602	8.1
Obstetrics and Gynecology	107			107	99	8.1
Pathology	310			310	196	58.2
Pediatrics	203			203	201	1.0
Pharmacology	178			178	176	1.1
Psychiatry	83			83	131	(36.6)
Surgery	94			94	88	6.8
Rockford Office of the Dean	1,896			1,896	1,938	(2.2)
Family and Community Medicine	1,036			1,036	831	24.7
Medicine	848			848	930	(8.8)
Biomedical Science	647			647	626	3.4
Obstetrics and Gynecology	200			200	130	53.8
Pathology	212			212	211	0.5
Pediatrics	313			313	318	(1.6)
Physical Plant Operations	430			430	429	0.2
Psychiatry	258			258	233	10.7
Surgery	199			199	206	(3.4)
Other Non-State Funds						
Sponsored Programs						
Federal			18,271	18,271	18,270	
State			1,206	1,206	1,205	0.1
Other			6,658	6,658	6,658	
Private Gifts/Endowment Income			3,310	3,310	3,310	
Medical Service Plan			49,121	49,121	47,524	3.4
Auxiliary/Departmental Activities						
Departmental Activities			8,557	8,557	8,558	
Other Auxiliary Activities			2,624	2,624	2,624	
Totals	49,979	1,853	89,747	141,579	140,296	0.9

Chicago Campus

Budgeted Expenditures by Source
College of Nursing
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,976	138		2,114	2,225	(5.0)
General Expense	5			5	5	
Regional Nursing Programs	317			317	432	(26.6)
Administrative Studies in Nursing	569			569	564	0.9
Maternal and Child Care Nursing	854			854	821	4.0
Medical-Surgical Nursing	1,434			1,434	1,397	2.6
Psychiatric Nursing	611			611	606	0.8
Public Health Nursing	989			989	939	5.3
Other Non-State Funds						
Sponsored Programs						
Federal			1,889	1,889	1,887	0.1
State			95	95	95	
Other			1,635	1,635	1,636	(0.1)
Private Gifts/Endowment Income			459	459	458	0.2
Auxiliary/Departmental Activities						
Other Auxiliary Activities			21	21	21	
Totals	<u>6,755</u>	<u>138</u>	<u>4,099</u>	<u>10,992</u>	<u>11,086</u>	<u>(0.8)</u>

Chicago Campus

Budgeted Expenditures by Source
College of Pharmacy
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	2,019	46		2,065	1,443	43.1
Medicinal Chemistry/Pharmacognosy	1,935	96		2,031	2,019	0.6
Pharmaceutics and Pharmacodynamics	1,361	12		1,373	1,358	1.1
Pharmacy Practice	1,038	8		1,046	909	15.1
Pharmacy Administration Instruction	465			465	506	(8.1)
Other Non-State Funds						
Sponsored Programs						
Federal			2,381	2,381	2,381	
State			24	24	25	(4.0)
Other			904	904	904	
Private Gifts/Endowment Income			454	454	456	(0.4)
Auxiliary/Departmental Activities						
Departmental Activities			3,510	3,510	3,510	
Other Auxiliary Activities			355	355	355	
Totals	<u>6,818</u>	<u>162</u>	<u>7,628</u>	<u>14,608</u>	<u>13,866</u>	<u>5.4</u>

Chicago Campus

Budgeted Expenditures by Source
School of Public Health
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Public Health	3,758	600		4,358	4,178	4.3
Other Non-State Funds						
Sponsored Programs						
Federal			7,118	7,118	7,119	
State			1,193	1,193	1,193	
Other			881	881	881	
Private Gifts/Endowment Income			52	52	53	(1.9)
Auxiliary/Departmental Activities						
Departmental Activities			746	746	746	
Totals	<u>3,758</u>	<u>600</u>	<u>9,990</u>	<u>14,348</u>	<u>14,170</u>	<u>1.3</u>

Chicago Campus

Budgeted Expenditures by Source
College of Associated Health Professions
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	826	110		936	943	(0.7)
Kinesiology	1,443	32		1,475	1,479	(0.3)
Biomedical Visualization	497	15		512	516	(0.8)
Nutrition and Medical Dietetics	567	40		607	632	(4.0)
Occupational Therapy	702	20		722	719	0.4
Health Information Management	270			270	272	(0.7)
Medical Laboratory Sciences	582	2		584	589	(0.8)
Physical Therapy	645	25		670	620	8.1
University Affiliated Program	412	60		472	415	13.7
Other Non-State Funds						
Sponsored Programs						
Federal			2,432	2,432	2,432	
State			988	988	989	(0.1)
Other			1,006	1,006	1,007	(0.1)
Private Gifts/Endowment Income			703	703	702	0.1
Auxiliary/Departmental Activities						
Departmental Activities			632	632	632	
Intercollegiate Athletics			3,006	3,006	2,710	10.9
Totals	5,944	304	8,767	15,015	14,657	2.4

Budgeted Expenditures by Source
Military Science Education
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Military Science Education Program	<u>78</u>	<u>0</u>	<u>0</u>	<u>78</u>	<u>79</u>	<u>(1.3)</u>
Totals	<u><u>78</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>78</u></u>	<u><u>79</u></u>	<u><u>(1.3)</u></u>

Chicago Campus

Budgeted Expenditures by Source
University of Illinois Hospital
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
University of Illinois Hospital	41,388			41,388	41,398	
Other Non-State Funds						
Auxiliary/Departmental Activities			141,912	141,912	141,802	0.1
Departmental Activities						
Totals	<u>41,388</u>	<u>0</u>	<u>141,912</u>	<u>183,300</u>	<u>183,200</u>	<u>0.1</u>

Budgeted Expenditures by Source
University of Illinois HMO Plan Trust
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds Departmental Activities			<u>7,839</u>	<u>7,839</u>	<u>7,098</u>	<u>10.4</u>
Totals	<u>0</u>	<u>0</u>	<u>7,839</u>	<u>7,839</u>	<u>7,098</u>	<u>10.4</u>

Chicago Campus

Budgeted Expenditures by Source
Jane Addams College of Social Work
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Jane Addams College of Social Work	2,518			2,518	2,529	(0.4)
Center for Social Policy and Research	49			49	49	
Other Non-State Funds						
Sponsored Programs						
Federal			1,669	1,669	1,669	
State			278	278	278	
Other			116	116	116	
Private Gifts/Endowment Income			8	8	8	
Auxiliary/Departmental Activities						
Departmental Activities			38	38	38	
Totals	<u>2,567</u>	<u>0</u>	<u>2,109</u>	<u>4,676</u>	<u>4,687</u>	<u>(0.2)</u>

Chicago Campus

Budgeted Expenditures by Source
Extension
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	527			527	606	(13.0)
Extramural Classes	200			200	200	
Other Non-State Funds						
Private Gifts/Endowment Income			14	14	14	
Auxiliary/Departmental Activities						
Departmental Activities			1,353	1,353	1,663	(18.6)
Totals	<u>727</u>	<u>0</u>	<u>1,367</u>	<u>2,094</u>	<u>2,483</u>	<u>(15.7)</u>

Chicago Campus

Budgeted Expenditures by Source

Schedule D

Library
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library of the Health Sciences	1,133	20		1,153	1,270	(9.2)
Library	10,258	616		10,874	10,153	7.1
Other Non-State Funds						
Sponsored Programs						
Federal			474	474	474	
State			12	12	12	
Other			17	17	17	
Private Gifts/Endowment Income			5	5	5	
Auxiliary/Departmental Activities						
Departmental Activities			168	168	168	
Totals	11,391	636	676	12,703	12,099	5.0

Budgeted Expenditures by Source
Chancellor
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Chancellor	403	62		465	465	
Associate Chancellor for Development	491			491	496	(1.0)
Office of Quality Advancement	255	10		265	267	(0.7)
Affirmative Action	315			315	318	(0.9)
Associate Chancellor	148	33		181	182	(0.5)
Great Cities Programs	160			160	0	
Faculty Senate	138			138	140	(1.4)
Public Functions	12			12	12	
Office of Public Affairs	690			690	698	(1.1)
Other Non-State Funds						
Private Gifts/Endowment Income			284	284	284	
Auxiliary/Departmental Activities						
Departmental Activities			156	156	155	0.6
Totals	2,612	105	440	3,157	3,017	4.6

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs

Schedule D

FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Academic Affairs	826	120		946	1,168	(19.0)
Computer Center	2,744	616		3,360	3,287	2.2
ISIS Maintenance Office	16			16	16	
Office of International Programs	101			101	102	(1.0)
Office of Resource Administration	1,302			1,302	1,179	10.4
Office of Academic Personnel Services	367	1		368	373	(1.3)
African American Cultural Center	133			133	134	(0.7)
Latin American Cultural Center	51			51	52	(1.9)
Latin American Recruitment & Educ Srvc Prog	350			350	353	(0.8)
Honors College	287			287	289	(0.7)
Media Services	735			735	695	5.8
Native American Support Program	86			86	76	13.2
Urban Health Program	144			144	146	(1.4)
Other Non-State Funds						
Sponsored Programs						
State			161	161	160	0.6
Other			183	183	182	0.5
Private Gifts/Endowment Income			67	67	67	
Auxiliary/Departmental Activities						
Departmental Activities			101	101	101	
Totals	<u>7,142</u>	<u>737</u>	<u>512</u>	<u>8,391</u>	<u>8,380</u>	<u>0.1</u>

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Administration
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Administration	294	22		316	322	(1.9)
General Expense	180			180	182	(1.1)
Associate Vice Chancellor for Administration	249			249	252	(1.2)
Security Programs	661			661	670	(1.3)
Administrative Support Services	1,057	6		1,063	1,074	(1.0)
Telecommunications	13			13	13	
Benefits Center	332	60		392	397	(1.3)
Campus Risk Management Office	65	35		100	101	(1.0)
Environmental Health and Safety	672	100		772	781	(1.2)
Office of Training & Organization Development	275	5		280	283	(1.1)
Personnel Services Office	1,321			1,321	1,345	(1.8)
University Police Department	3,937			3,937	3,981	(1.1)
Campus Planning and Engineering	324			324	328	(1.2)
Other Non-State Funds						
Sponsored Programs						
Federal			26	26	24	8.3
State			68	68	68	
Other			56	56	57	(1.8)
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			943	943	943	
Other Auxiliary Activities			252	252	252	
Totals	9,380	228	1,346	10,954	11,074	(1.1)

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Research

Schedule D

FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research	916	125		1,041	1,386	(24.9)
Campus Research Board	972	989		1,961	1,673	17.2
Softech	182			182	180	1.1
Sponsored Research	590	37		627	493	27.2
Intellectual Property Office	212	50		262	223	17.5
Energy Resource Center	211	25		236	256	(7.8)
Urban Transportation Center	111	34		145	136	6.6
Gerontology Center				0	138	(100.0)
Research Resources Center	1,108	80		1,188	1,183	0.4
Protection from Research Risks	155			155	151	2.6
Institute Study of Developmental Disabilities	1,309	66		1,375	1,382	(0.5)
Biologic Resources Laboratory	746			746	726	2.8
Other Non-State Funds						
Sponsored Programs						
Federal			531	531	531	
State			431	431	432	(0.2)
Other			1,032	1,032	1,028	0.4
Private Gifts/Endowment Income			99	99	99	
Auxiliary/Departmental Activities						
Departmental Activities			99	99	99	
Totals	6,512	1,406	2,192	10,110	10,116	(0.1)

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY93-94
(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	847	(2.0)
Office of Registration and Records	874			874	914	(4.4)
Office of Systems and Services	1,462			1,462	1,456	0.4
Vice Chancellor for Student Affairs	288	10		296	306	(3.3)
Dean of Student Affairs	448			448	454	(1.3)
Office of the Student Ombudsperson	69			69	60	15.0
Educational Assistance Program	755			755	764	(1.2)
Upward Bound Program	59	20		79	62	27.4
Commencement	74			74	75	(1.3)
Student Counseling	805			805	813	(1.0)
Career Placement Services	289			289	293	(1.4)
Financial Aid	1,253	56		1,309	1,330	(1.6)
Loan Matching Funds	155			155	50	210.0
Foreign Students	191			191	194	(1.5)
Other Non-State Funds						
Sponsored Programs						
Federal			12,147	12,147	12,077	0.6
State			10	10	10	
Other			67	67	67	
Private Gifts/Endowment Income			185	185	185	
Auxiliary/Departmental Activities						
Departmental Activities			46	46	46	
Other Auxiliary Activities			1,093	1,093	1,164	(6.1)
Totals	<u>7,550</u>	<u>86</u>	<u>13,548</u>	<u>21,184</u>	<u>21,167</u>	<u>0.1</u>

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Health Services
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Health Services	399	25		424	429	(1.2)
University Health Service	340			340	345	(1.4)
Other Non-State Funds						
Private Gifts/Endowment Income			106	106	106	
Auxiliary/Departmental Activities						
Departmental Activities			5,520	5,520	394	1,301.0
Totals	739	25	5,626	6,390	1,274	401.6

Budgeted Expenditures by Source
Physical Plant
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,166	1,032		2,198	1,762	24.7
Building Operations	5,534	379		5,913	5,913	
Central Supply Stores	339			339	339	
Building Maintenance	5,721	1,293		7,014	7,254	(3.3)
Grounds Maintenance	1,040	42		1,082	1,082	
Trucks and Cars	1,436	226		1,662	1,662	
Heat, Light and Power	19,890			19,890	19,890	
Heat, Light and Power Operating	6,907	621		7,528	7,528	
Prevailing Wage Rate Unassigned	113			113	113	
Rehabilitation and Alterations Unassigned		103		103	103	
Other Non-State Funds						
Sponsored Programs						
Federal			57	57	57	
State			123	123	124	(0.8)
Auxiliary/Departmental Activities						
Departmental Activities			191	191	191	
Steam Plant			2,500	2,500	3,000	(16.7)
Totals	<u>42,146</u>	<u>3,696</u>	<u>2,871</u>	<u>48,713</u>	<u>49,018</u>	<u>(0.6)</u>

Chicago Campus

Budgeted Expenditures by Source
Campus Services
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration-West	189			189	188	0.5
Administration-East	181			181	189	(4.2)
Hull House	67			67	65	3.1
Chicago Circle Center	180			180	179	0.6
Recreation	55			55	60	(8.3)
Other Non-State Funds						
Sponsored Programs						
Other			28	28	28	
Private Gifts/Endowment Income			11	11	11	
Auxiliary/Departmental Activities						
Departmental Activities			20	20	20	
Housing			9,408	9,408	8,130	15.7
Unions			25,949	25,949	24,597	5.5
Other Auxiliary Activities			8,654	8,654	7,243	19.5
Totals	<u>672</u>	<u>0</u>	<u>44,070</u>	<u>44,742</u>	<u>40,710</u>	<u>9.9</u>

Chicago Campus

Budgeted Expenditures by Source
Campus General
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		3,531		3,531	10,968	(67.8)
Campus General	6,482	15,665		22,147	10,406	112.8
Development and Foundation Service	741			741	741	
Nonacademic Budget Balances	381			381	(260)	(246.5)
Workmen's Compensation	1,493			1,493	1,097	36.1
Medicare	1,770			1,770	1,752	1.0
Other Non-State Funds						
Sponsored Programs						
Federal			288	288	288	
State			18	18	18	
Other			155	155	156	(0.6)
Private Gifts/Endowment Income			17	17	17	
Auxiliary/Departmental Activities						
Departmental Activities			40	40	40	
Other Auxiliary Activities			2,245	2,245	2,245	
Totals	10,867	19,196	2,763	32,826	27,468	19.5

Chicago Campus

Budgeted Expenditures by Source
Retirement
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>14,188</u>	<u> </u>	<u> </u>	<u>14,188</u>	<u>14,044</u>	<u>1.0</u>
Totals	<u><u>14,188</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>14,188</u></u>	<u><u>14,044</u></u>	<u><u>1.0</u></u>

URBANA-CHAMPAIGN CAMPUS

Urbana-Champaign Campus

Budgeted Revenues and Expenditures by Source
FY93-94
(dollars in thousands)

Schedule A

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	223,731				223,731	222,706	0.5
Income Fund							
Tuition	83,176				83,176	80,052	3.9
Other	8,161				8,161	8,451	(3.4)
Education Assistance	19,249				19,249	14,920	29.0
Agriculture Premium	14,646				14,646	13,540	8.2
Real Estate Research	290				290	290	
Institutional Recoveries		62,983			62,983	59,503	5.8
Restricted Funds							
Sponsored Programs							
Federal				133,509	133,509	130,886	2.0
State				18,476	18,476	18,473	
Other				28,483	28,483	27,921	2.0
Federal Appropriations				19,904	19,904	19,902	
Private Gifts/Endowment Income				40,238	40,238	39,191	2.7
Auxiliary Activities							
Departmental Activities			35,924		35,924	35,563	1.0
Auxiliary Enterprises			114,195		114,195	112,946	1.1
Total	349,253	62,983	150,119	240,610	802,965	784,344	2.4
Expenditures							
Instruction	167,365		3,277	8,231	178,873	173,837	2.9
Research	28,769	41,584	4,552	157,265	232,170	226,522	2.5
Public Service	23,926	176	20,764	46,980	91,846	90,353	1.7
Academic Support	47,181	4,429	5,083	3,474	60,167	56,714	6.1
Student Services	8,609	262	7	2,497	11,375	11,396	(0.2)
Institutional Support	12,176	2,755		472	15,403	15,439	(0.2)
Plant Operations	43,472	13,705	35	446	57,658	56,786	1.5
Independent Operations	417		2,206		2,623	2,613	0.4
Retirement	15,929	12			15,941	15,667	1.7
Auxiliary Activities			114,195		114,195	112,946	1.1
Scholarships and Fellowships	1,409	60		21,245	22,714	22,071	2.9
Total	349,253	62,983	150,119	240,610	802,965	784,344	2.4

Urbana-Champaign Campus

Budgeted Expenditures by Source
FY93-94
(dollars in thousands)

Schedule B

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Agriculture	44,800	689	7,293	48,510	101,292	99,704	1.6
Commerce and Business Administration	16,409	50	4,127	2,530	23,116	23,054	0.3
Education	8,475	787	544	7,501	17,307	16,946	2.1
Engineering	43,779	5,057	1,222	60,052	110,110	107,802	2.1
Fine and Applied Arts	17,512	149	3,427	3,520	24,608	24,409	0.8
Graduate College	5,048	4,500	468	18,423	28,439	27,914	1.9
Communications	3,238	31	177	3,842	7,288	7,249	0.5
Law	4,488	15	222	1,101	5,826	5,433	7.2
Liberal Arts and Sciences	60,844	2,918	1,403	32,161	97,326	96,247	1.1
Applied Life Studies	5,784	83	467	1,653	7,987	7,973	0.2
Veterinary Medicine	11,573	297	4,039	3,790	19,699	19,638	0.3
Armed Forces	121	2	2	3	128	129	(0.8)
Institute of Aviation	2,193	115	2,565	599	5,472	5,438	0.6
Institute of Labor & Indust Relations	1,566	5	565	309	2,445	2,435	0.4
Beckman Institute for Adv Sci & Tech	3,287	248	7	2,137	5,679	5,504	3.2
Institute for Environmental Studies	1,062	56		1,199	2,317	2,310	0.3
School of Social Work	1,281	24	6	533	1,844	1,827	0.9
Continuing Educ and Public Service	2,452		3,929	354	6,735	6,719	0.2
Grad Sch of Library & Information Sci	1,055	21	698	508	2,282	2,258	1.1
International Programs and Studies	679	102	1,789	612	3,182	3,162	0.6
Library	17,633	1,315	178	1,469	20,595	19,449	5.9
Subtotal	253,279	16,464	33,128	190,806	493,677	485,600	1.7
Chancellor	2,805	38		178	3,021	2,732	10.6
Vice Chancellor for Academic Affairs	6,905	244	1,540	5,675	14,364	14,341	0.2
Vice Chancellor for Admin Affairs	4,978	1,421	5,435	42	11,876	11,853	0.2
Vice Chancellor for Research	11,804	1,370	357	28,415	41,946	42,092	(0.3)
Vice Chancellor for Student Affairs	3,646	173	86,930	11,775	102,524	101,461	1.0
Human Resources	2,028	24	6,915		8,967	8,824	1.6
Division of Intercollegiate Athletics			15,779	3,707	19,486	19,258	1.2
Operations & Maintenance	38,106	8,059	35	12	46,212	45,531	1.5
Campus General	9,773	35,190			44,963	36,997	21.5
Retirement	15,929				15,929	15,655	1.8
Grand Total	349,253	62,983	150,119	240,610	802,965	784,344	2.4

Urbana-Champaign Campus

Budgeted Expenditures by Function
All Funds
FY93-94
(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.	
Agriculture	7,566	35,554	52,045	4,708	11		927	10	101,292
Commerce and Business Administration	15,303	1,992	3,759	1,508	165			162	23,116
Education	8,136	4,895	2,615	1,350	133	72		75	17,307
Engineering	38,465	59,194	3,165	5,927	206		1,423	1,730	110,110
Fine and Applied Arts	14,774	2,547	1,240	2,738	84		491	2,826	24,608
Graduate College	719	20,276	1,625	2,463				3,356	28,439
Communications	1,879	398	4,215	702			53	41	7,288
Law	4,585	478	430	5	41			203	5,826
Liberal Arts and Sciences	58,227	29,829	2,567	4,576	46		10	11	97,326
Applied Life Studies	4,192	836	679	649	1,192	72		349	7,987
Veterinary Medicine	8,500	3,655	3,332	3,996			140	76	19,699
Armed Forces	101			22	3			2	128
Institute of Aviation	2,157	591	409	2,189			123	3	5,472
Institute of Labor & Indust Relations	1,274	107	1,018	31				15	2,445
Beckman Institute for Adv Sci & Tech	2	3,311	5	1,420			934	7	5,679
Institute for Environmental Studies		2,147	168					2	2,317
School of Social Work	1,293	193	336					22	1,844
Continuing Educ and Public Service	1,881		4,441	413					6,735
Grad Sch of Library & Information Sci	1,126	231	875					50	2,282
International Programs and Studies	2,618	263	242			53		6	3,182
Library	2	107	578	19,884		24			20,595
Subtotal	172,800	166,604	83,744	52,581	1,881	221	4,101	3,445	493,677
Chancellor						3,021			3,021
Vice Chancellor for Academic Affairs	310	123	3,794	1,516	3,836	1,699		1,513	14,364
Vice Chancellor for Admin Affairs	12	20		10		4,502	1,480	5,852	11,876
Vice Chancellor for Research	184	36,403	490	4,813	16	8		4	41,946
Vice Chancellor for Student Affairs	19		147		4,618	384		86,908	102,524
Human Resources			60	444		1,608		6,855	8,967
Division of Intercollegiate Athletics			3,652	33	914		281	12,241	19,486
Operations & Maintenance			9				46,203		46,212
Campus General	5,548	29,020	(50)	770	110	3,972	5,593		44,963
Retirement						15,929			15,929
Grand Total	178,873	232,170	91,846	60,167	11,375	31,344	57,658	116,818	802,965

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Agriculture
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Agriculture Administration	2,015	110		2,125	2,112	0.6
Agriculture General	2,618			2,618	2,361	10.9
International Agriculture	153	125		278	280	(0.7)
Agriculture Communications & Exten Education	1,165			1,165	1,188	(1.9)
Agricultural Economics	2,120	14		2,134	2,135	
Agricultural Engineering	1,553	55		1,608	1,659	(3.1)
Agricultural Entomology	183	3		186	190	(2.1)
Agronomy	3,156	78		3,234	3,300	(2.0)
Cooperative Extension	11,258	32		11,290	11,581	(2.5)
County Board Matching	6,850			6,850	5,669	20.8
Animal Sciences	5,280	100		5,380	5,435	(1.0)
Food Science	1,392	55		1,447	1,408	2.8
Forestry	725	36		761	725	5.0
Human Resources and Family Studies	1,912	30		1,942	1,955	(0.7)
Horticulture	2,172	20		2,192	2,125	3.2
Division of Nutritional Science	111	4		115	116	(0.9)
Plant Pathology	842	25		867	942	(8.0)
Veterinary Program in Agriculture	528			528	536	(1.5)
Vocational Agriculture	145	2		147	148	(0.7)
Agricultural Buildings, O & M	622			622	622	
Other Non-State Funds						
Sponsored Programs						
Federal			11,213	11,213	10,993	2.0
State			2,286	2,286	2,286	
Other			3,952	3,952	3,674	2.0
Federal Appropriations			19,851	19,851	19,850	
Private Gifts/Endowment Income			11,208	11,208	10,992	2.0
Auxiliary/Departmental Activities						
Departmental Activities			7,283	7,283	7,212	1.0
Other Auxiliary Activities			10	10	10	
Totals	44,800	689	55,803	101,292	99,704	1.6

Budgeted Expenditures by Source
College of Commerce and Business Administration
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Commerce and Business Administration	3,650	28		3,678	3,495	5.2
Commerce and Business Administration General	360			360	421	(14.5)
Office for Information Management	448			448	585	(23.4)
Accountancy	2,515			2,515	2,621	(4.0)
Economics	3,896	20		3,916	3,942	(0.7)
Finance	1,632			1,632	1,611	1.3
Business Administration	3,105	1		3,106	3,147	(1.3)
Bureau of Economic and Business Research	803	1		804	666	20.7
Other Non-State Funds						
Sponsored Programs						
Federal			393	393	386	1.8
Other			408	408	400	2.0
Private Gifts/Endowment Income			1,729	1,729	1,694	2.1
Auxiliary/Departmental Activities						
Departmental Activities			3,965	3,965	3,925	1.0
Other Auxiliary Activities			162	162	161	0.6
Totals	<u>16,409</u>	<u>50</u>	<u>6,657</u>	<u>23,116</u>	<u>23,054</u>	<u>0.3</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Education
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	1,274	251		1,525	1,531	(0.4)
Education General	38			38	96	(60.4)
Administration Higher & Continuing Education	450	35		485	497	(2.4)
Student Teaching	407			407	401	1.5
Educational Psychology	1,643	132		1,775	1,703	4.2
Curriculum and Instruction	1,892	30		1,922	1,841	4.4
Education Policy Studies	986	50		1,036	944	9.7
Special Education	643	140		783	760	3.0
Vocational and Technical Education	427	70		497	482	3.1
Bureau of Educational Research	241			241	246	(2.0)
Instructional Research & Curric Evaluation	51	5		56	59	(5.1)
Center for Study of Reading	300	74		374	359	4.2
Council on Teacher Education Administration	123			123	122	0.8
Other Non-State Funds						
Sponsored Programs						
Federal			4,976	4,976	4,879	2.0
State			549	549	549	
Other			1,776	1,776	1,742	2.0
Private Gifts/Endowment Income			200	200	196	2.0
Auxiliary/Departmental Activities						
Departmental Activities			469	469	464	1.1
Other Auxiliary Activities			75	75	75	
Totals	8,475	787	8,045	17,307	16,946	2.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Engineering
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Engineering Administration	2,541	850		3,391	3,370	0.6
Engineering General	2,950	39		2,989	2,489	20.1
Microelectronics Laboratory	496	225		721	726	(0.7)
Aeronautical and Astronautical Engineering	1,576	80		1,656	1,646	0.6
Engineering Bioengineering	28			28	28	
Chemical Engineering Station	43			43	43	
Computer Science	4,223	290		4,513	4,304	4.9
Civil Engineering Research Center		90		90	100	(10.0)
Civil Engineering	4,563	225		4,788	4,779	0.2
Coordinated Science Laboratory	337	877		1,214	1,213	0.1
Electrical and Computer Engineering	7,953	485		8,438	8,175	3.2
General Engineering	1,673	30		1,703	1,683	1.2
Materials Research Laboratory	31	525		556	556	
Advance Materials Testing & Evaluation Lab	114	8		122	123	(0.8)
Materials Science and Engineering	2,736	150		2,886	2,881	0.2
Mechanical and Industrial Engineering	4,645	370		5,015	4,878	2.8
Nuclear Engineering	1,152	88		1,240	1,262	(1.7)
Physics	6,844	640		7,484	7,488	(0.1)
Theoretical and Applied Mechanics	1,874	85		1,959	1,931	1.5
Other Non-State Funds						
Sponsored Programs						
Federal			44,235	44,235	43,366	2.0
State			2,214	2,214	2,213	
Other			5,764	5,764	5,651	2.0
Private Gifts/Endowment Income			7,839	7,839	7,686	2.0
Auxiliary/Departmental Activities						
Departmental Activities			1,222	1,222	1,211	0.9
Totals	43,779	5,057	61,274	110,110	107,802	2.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Fine And Applied Arts
FY93-94
(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	576	14		590	474	24.5
Fine and Applied Arts General	511	10		521	296	76.0
Architecture	2,721	6		2,727	2,822	(3.4)
Art and Design	3,821	13		3,834	3,876	(1.1)
Dance	408			408	399	2.3
Krannert Center for the Performing Arts	1,628			1,628	1,631	(0.2)
Landscape Architecture	733	8		741	744	(0.4)
Music	4,992	21		5,013	5,125	(2.2)
Theatre	853			853	863	(1.2)
U of I Bands	47			47	47	
Urban and Regional Planning	769	75		844	835	1.1
Krannert Art Museum	453	2		455	451	0.9
Other Non-State Funds						
Sponsored Programs						
Federal			1,964	1,964	1,925	2.0
State			309	309	309	
Other			104	104	103	1.0
Private Gifts/Endowment Income			1,143	1,143	1,117	2.3
Auxiliary/Departmental Activities						
Departmental Activities			801	801	792	1.1
Other Auxiliary Activities			2,626	2,626	2,600	1.0
Totals	<u>17,512</u>	<u>149</u>	<u>6,947</u>	<u>24,608</u>	<u>24,409</u>	<u>0.8</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
Graduate College
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate College Administration	1,635	844		2,479	2,407	3.0
Graduate General	72			72	78	(7.7)
Research Board	640	2,219		2,859	2,859	
Center for Advanced Study	508			508	516	(1.6)
Atmospheric Sciences	515	120		635	584	8.7
Electron Microscopy	204			204	226	(9.7)
Cultural Values and Ethics	52			52	52	
Ancient Technologies	18			18	16	12.5
Fellowships	1,404			1,404	1,204	16.6
State Geological Survey		282		282	300	(6.0)
State Natural History Survey		350		350	350	
State Water Survey		635		635	585	8.5
Hazardous Waste Research and Information		50		50	30	66.7
Other Non-State Funds						
Sponsored Programs						
Federal			6,309	6,309	6,183	2.0
State			9,353	9,353	9,353	
Other			2,025	2,025	1,986	2.0
Private Gifts/Endowment Income			736	736	722	1.9
Auxiliary/Departmental Activities						
Departmental Activities			468	468	463	1.1
Totals	5,048	4,500	18,891	28,439	27,914	1.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Communications
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Communications Administration	398	8		406	414	(1.9)
Communications General	263			263	110	139.1
Advertising	392			392	452	(13.3)
Journalism	713			713	739	(3.5)
Institute of Communications Research	445	3		448	515	(13.0)
Radio Station	416			416	424	(1.9)
Broadcasting Special Services		20		20	20	
Television Station	294			294	310	(5.2)
Broadcasting General Administration	317			317	314	1.0
Other Non-State Funds						
Sponsored Programs						
Federal			207	207	203	2.0
State			404	404	404	
Other			826	826	809	2.1
Private Gifts/Endowment Income			2,405	2,405	2,360	1.9
Auxiliary/Departmental Activities						
Departmental Activities			177	177	175	1.1
Totals	<u>3,238</u>	<u>31</u>	<u>4,019</u>	<u>7,288</u>	<u>7,249</u>	<u>0.5</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Law
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Law	4,488	15		4,503	4,396	2.4
Other Non-State Funds						
Sponsored Programs						
Federal			185	185	182	1.6
Other			114	114	113	0.9
Private Gifts/Endowment Income			802	802	522	53.6
Auxiliary/Departmental Activities						
Departmental Activities			19	19	19	
Other Auxiliary Activities			203	203	201	1.0
Totals	4,488	15	1,323	5,826	5,433	7.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY93-94
(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	2,457	183		2,640	2,602	1.5
Liberal Arts and Sciences General	1,784			1,784	850	109.9
Cell and Structural Biology	892	150		1,042	1,037	0.5
Center for African Studies	150	9		159	159	
Afro-American Studies	322	2		324	256	26.6
Anthropology	1,327	39		1,366	1,331	2.6
East Asian Languages & Culture	617	1		618	658	(8.1)
Astronomy	1,296	51		1,347	1,344	0.2
East Asian & Pacific Studies Center	18			18	18	
Plant Biology	920	60		980	971	0.9
Humanities	480	15		495	524	(5.5)
Classics	650	1		651	702	(7.3)
Comparative Literature	331			331	341	(2.9)
English	4,327	8		4,335	4,438	(2.3)
English as an International Language	481			481	524	(8.2)
Ecology Ethology and Evolution	640	5		645	612	5.4
Entomology	477	55		532	516	3.1
French	1,195	1		1,196	1,253	(4.5)
Geography	924	22		946	930	1.7
Geology	1,287	46		1,333	1,391	(4.2)
Latin-American and Caribbean Studies	91	2		93	101	(7.9)
Germanic Languages and Literatures	914	5		919	930	(1.2)
History	2,248	1		2,249	2,242	0.3
Linguistics	855			855	847	0.9
School of Life Sciences	3,178	221		3,399	3,537	(3.9)
Mathematics	6,226	63		6,289	6,558	(4.1)
Microbiology	1,101	240		1,341	1,308	2.5
Philosophy	1,109			1,109	1,095	1.3
Physiology and Biophysics	1,023	160		1,183	1,128	4.9
Political Science	1,875	1		1,876	1,764	6.3
Russian and East European Center	91			91	87	4.6
Psychology	4,916	302		5,218	5,132	1.7
Religious Studies	336			336	327	2.8
Slavic Languages and Literatures	408			408	447	(8.7)
Sociology	1,235	4		1,239	1,394	(11.1)
Social Science Quantitat Laboratory	193			193	193	
Spanish Italian and Portuguese	1,474	1		1,475	1,448	1.9
Speech Communication	1,834	1		1,835	1,793	2.3
	258			258	228	13.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
World Heritage Museum	135			135	131	3.1
Museum of Natural History	27			27	71	(62.0)
Statistics	932	25		957	904	5.9
School of Chemical Sciences	5,396	728		6,124	6,259	(2.2)
Biochemistry	941	159		1,100	1,025	7.3
Chemistry	2,431	310		2,741	2,835	(3.3)
Chemical Engineering	1,042	47		1,089	1,072	1.6
Other Non-State Funds						
Sponsored Programs						
Federal			24,051	24,051	23,579	2.0
State			705	705	705	
Other			4,172	4,172	4,091	2.0
Private Gifts/Endowment Income			3,233	3,233	3,170	2.0
Auxiliary/Departmental Activities						
Departmental Activities			1,392	1,392	1,378	1.0
Other Auxiliary Activities			11	11	11	
Totals	60,844	2,918	33,564	97,326	96,247	1.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Applied Life Studies
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Life Studies Administration	359	16		375	400	(6.3)
Applied Life Studies General	339			339	432	(21.5)
Community Health	688	22		710	712	(0.3)
Kinesiology	1,825	22		1,847	1,891	(2.3)
Leisure Studies	623	9		632	566	11.7
Rehabilitation Education Services	1,159	1		1,160	1,158	0.2
Speech and Hearing Science	791	13		804	724	11.0
Other Non-State Funds						
Sponsored Programs						
Federal			1,022	1,022	1,003	1.9
State			324	324	325	(0.3)
Other			99	99	96	3.1
Private Gifts/Endowment Income			208	208	204	2.0
Auxiliary/Departmental Activities						
Departmental Activities			118	118	117	0.9
Other Auxiliary Activities			349	349	345	1.2
Totals	5,784	83	2,120	7,987	7,973	0.2

Budgeted Expenditures by Source
College of Veterinary Medicine
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Veterinary Medicine Administration	1,672	109		1,781	1,942	(8.3)
Veterinary Medicine General	593			593	407	45.7
Laboratory of Veterinary Diagnostic Medicine	983			983	991	(0.8)
Veterinary Biosciences	2,137	85		2,222	2,238	(0.7)
Veterinary Clinical Medicine	3,809	27		3,836	3,843	(0.2)
Veterinary Pathobiology	2,341	75		2,416	2,452	(1.5)
Center for Zoonoses Research	38	1		39	49	(20.4)
Other Non-State Funds						
Sponsored Programs						
Federal			2,001	2,001	1,960	2.1
State			242	242	241	0.4
Other			855	855	839	1.9
Federal Appropriations			53	53	52	1.9
Private Gifts/Endowment Income			639	639	626	2.1
Auxiliary/Departmental Activities						
Departmental Activities			4,039	4,039	3,998	1.0
Totals	<u>11,573</u>	<u>297</u>	<u>7,829</u>	<u>19,699</u>	<u>19,638</u>	<u>0.3</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
Armed Forces
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Armed Forces Coordinator	20	2		22	23	(4.3)
Air Force Aerospace Studies	42			42	42	
Military Science	38			38	38	
Naval Science	21			21	21	
Other Non-State Funds						
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Other Auxiliary Activities			2	2	2	
Totals	<u>121</u>	<u>2</u>	<u>5</u>	<u>128</u>	<u>129</u>	<u>(0.8)</u>

Budgeted Expenditures by Source
Institute of Aviation
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute of Aviation	2,193	115		2,308	2,309	
Other Non-State Funds						
Sponsored Programs						
Federal			476	476	467	1.9
State			89	89	89	
Other			9	9	8	12.5
Private Gifts/Endowment Income			25	25	25	
Auxiliary/Departmental Activities						
Departmental Activities			2,565	2,565	2,540	1.0
Totals	<u>2,193</u>	<u>115</u>	<u>3,164</u>	<u>5,472</u>	<u>5,438</u>	<u>0.6</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
Institute of Labor and Industrial Relations
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Labor and Industrial Relations	1,566	5		1,571	1,571	
Other Non-State Funds						
Sponsored Programs						
Federal			96	96	94	2.1
Other			13	13	14	(7.1)
Private Gifts/Endowment Income			200	200	197	1.5
Auxiliary/Departmental Activities						
Departmental Activities			565	565	559	1.1
Totals	1,566	5	874	2,445	2,435	0.4

Budgeted Expenditures by Source
Beckman Institute for Adv Science & Technology
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Beckman Institute	3,287	248		3,535	3,402	3.9
Other Non-State Funds						
Sponsored Programs						
Federal			1,491	1,491	1,461	2.1
State			20	20	20	
Other			209	209	205	2.0
Private Gifts/Endowment Income			417	417	409	2.0
Auxiliary/Departmental Activities						
Other Auxiliary Activities			7	7	7	
Totals	3,287	248	2,144	5,679	5,504	3.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
Institute for Environmental Studies
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute for Environmental Studies	938	56		994	1,007	(1.3)
IES Water Resource Center	124			124	123	0.8
Other Non-State Funds						
Sponsored Programs						
Federal			748	748	733	2.0
State			287	287	287	
Other			159	159	155	2.6
Private Gifts/Endowment Income			5	5	5	
Totals	<u>1,062</u>	<u>56</u>	<u>1,199</u>	<u>2,317</u>	<u>2,310</u>	<u>0.3</u>

Budgeted Expenditures by Source
School of Social Work
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Social Work	1,281	24		1,305	1,299	0.5
Other Non-State Funds						
Sponsored Programs						
Federal			127	127	124	2.4
Other			394	394	387	1.8
Private Gifts/Endowment Income			12	12	11	9.1
Auxiliary/Departmental Activities						
Departmental Activities			6	6	6	
Totals	<u>1,281</u>	<u>24</u>	<u>539</u>	<u>1,844</u>	<u>1,827</u>	<u>0.9</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
Continuing Education and Public Service
FY93-94
(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	204			204	213	(4.2)
General	5			5	5	
Publications and Promotion	39			39	39	
Summer Session	62			62	48	29.2
Correspondence Courses	408			408	407	0.2
Conference Programs	193			193	199	(3.0)
Allerton Park and Conference Center	94			94	94	
Extramural Classes	1,224			1,224	1,235	(0.9)
International Affairs	78			78	93	(16.1)
Continuing Education & Public Serv in Music	68			68	70	(2.9)
Program Development/Kellogg	77			77	76	1.3
Other Non-State Funds						
Sponsored Programs						
Other			32	32	32	
Private Gifts/Endowment Income			322	322	317	1.6
Auxiliary/Departmental Activities						
Departmental Activities			3,929	3,929	3,891	1.0
Totals	<u>2,452</u>	<u>0</u>	<u>4,283</u>	<u>6,735</u>	<u>6,719</u>	<u>0.2</u>

Budgeted Expenditures by Source
Graduate School of Library & Information Science
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library and Information Science	1,055	21		1,076	1,072	0.4
Other Non-State Funds						
Sponsored Programs						
Federal			215	215	211	1.9
State			151	151	150	0.7
Other			43	43	37	16.2
Private Gifts/Endowment Income			99	99	97	2.1
Auxiliary/Departmental Activities						
Departmental Activities			698	698	691	1.0
Totals	1,055	21	1,206	2,282	2,258	1.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
International Programs and Studies
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
International Programs and Studies	519	102		621	598	3.8
International Projects and Exchanges	76			76	110	(30.9)
Study Abroad	84			84	83	1.2
Other Non-State Funds						
Sponsored Programs						
Federal			44	44	42	4.8
Other			371	371	365	1.6
Private Gifts/Endowment Income			197	197	193	2.1
Auxiliary/Departmental Activities						
Departmental Activities			1,789	1,789	1,771	1.0
Totals	679	102	2,401	3,182	3,162	0.6

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

Library
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Administration	8,040	1,125		9,165	8,371	9.5
Library General	425			425	401	6.0
Library Departmental Services	4,050			4,050	3,873	4.6
Library General Services	4,853	176		4,829	4,716	2.4
Law Library	465	14		479	472	1.5
Other Non-State Funds						
Sponsored Programs						
Federal			528	528	519	1.7
State			34	34	34	
Other			125	125	121	3.3
Private Gifts/Endowment Income			782	782	766	2.1
Auxiliary/Departmental Activities						
Departmental Activities			178	178	176	1.1
Totals	17,633	1,315	1,647	20,595	19,449	5.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
Chancellor
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Chancellor	910	33		943	925	1.9
Office of Affirmative Action	421	5		426	428	(0.5)
Office of Development	536			536	253	111.9
Public Affairs	194			194	202	(4.0)
News Bureau	537			537	542	(0.9)
Publications	207			207	208	(0.5)
Other Non-State Funds						
Private Gifts/Endowment Income			178	178	174	2.3
Totals	2,805	38	178	3,021	2,732	10.6

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Academic Affairs	819	18		837	862	(2.9)
University High School	73			73	67	9.0
Artificial Intel/Cog Sciences	49			49	49	
Principal's Scholars Program	218	2		220	226	(2.7)
Campus Honors Program	231			231	236	(2.1)
Admissions and Records	3,548	63		3,611	3,680	(1.9)
Office of Instructional Resources	1,217			1,217	1,204	1.1
Facility Planning and Management	507	159		666	659	1.1
Management Information	243	2		245	250	(2.0)
Other Non-State Funds						
Sponsored Programs						
Federal			613	613	601	2.0
State			889	889	889	
Other			2,093	2,093	2,052	2.0
Private Gifts/Endowment Income			2,080	2,080	2,040	2.0
Auxiliary/Departmental Activities						
Departmental Activities			27	27	27	
Other Auxiliary Activities			1,513	1,513	1,499	0.9
Totals	6,905	244	7,215	14,364	14,341	0.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Administrative Affairs
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Administrative Affairs	406	6		412	431	(4.4)
Willard Airport Commercial Operations	417			417	428	(2.6)
Environmental Health and Safety	455	501		956	932	2.6
Mailing Services	469			469	489	(4.1)
Office of Administrative Services	18			18	18	
Printing Services	47			47	48	(2.1)
Central Stores	123	4		127	131	(3.1)
Levis Faculty Center	32			32	32	
Division of Public Safety	3,011	910		3,921	3,922	
Other Non-State Funds						
Sponsored Programs						
State			20	20	20	
Other			12	12	11	9.1
Private Gifts/Endowment Income			10	10	9	11.1
Auxiliary/Departmental Activities						
Departmental Activities			2,206	2,206	2,185	1.0
Other Auxiliary Activities			3,229	3,229	3,197	1.0
Totals	4,978	1,421	5,477	11,876	11,853	0.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Research
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Computing & Comm. Services Office-Computing	4,448	304		4,752	4,824	(1.5)
Supercomputing Applications	4,143	900		5,043	5,106	(1.2)
Supercomputing Research and Development	1,273	20		1,293	1,758	(26.5)
Corporate Relations and Community Development				0	54	(100.0)
Laboratory Animal Resources	215			215	214	0.5
Committee on Natural Areas	43			43	43	
Biotechnology Center	459	10		469	468	0.2
Research Services Office		135		135	170	(20.6)
Computer-Based Education Research Laboratory	1,223	1		1,224	1,243	(1.5)
Other Non-State Funds						
Sponsored Programs						
Federal			22,539	22,539	22,097	2.0
State			122	122	121	0.8
Other			4,747	4,747	4,654	2.0
Private Gifts/Endowment Income			1,007	1,007	988	1.9
Auxiliary/Departmental Activities						
Departmental Activities			353	353	349	1.1
Other Auxiliary Activities			4	4	3	33.3
Totals	11,804	1,370	28,772	41,946	42,092	(0.3)

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Student Affairs	421	46		467	462	1.1
Student Affairs General	11			11	21	(47.6)
Office of Dean of Students	483			483	500	(3.4)
Minority Student Affairs	697			697	562	24.0
Health Professions Information Office				0	87	(100.0)
Career Services Center				0	214	(100.0)
Office of Discipline	43			43	42	2.4
Counseling Center	81			81	81	
Student Financial Aid	1,170	127		1,297	1,153	12.5
Student Loan Matching	1			1	1	
International Student Affairs	231			231	197	17.3
Health Service	242			242	250	(3.2)
Campus Recreation	266			266	272	(2.2)
Other Non-State Funds						
Sponsored Programs						
Federal			10,076	10,076	9,878	2.0
State			469	469	469	
Other			176	176	172	2.3
Private Gifts/Endowment Income			1,054	1,054	1,034	1.9
Auxiliary/Departmental Activities						
Departmental Activities			22	22	21	4.8
Housing			51,119	51,119	50,612	1.0
Unions			14,943	14,943	14,795	1.0
Special Events Buildings			5,888	5,888	5,829	1.0
Health Services			7,836	7,836	7,758	1.0
Other Auxiliary Activities			7,122	7,122	7,051	1.0
Totals	<u>3,646</u>	<u>173</u>	<u>98,705</u>	<u>102,524</u>	<u>101,461</u>	<u>1.0</u>

Budgeted Expenditures by Source
Human Resources
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Academic Human Resources	444			444	448	(0.9)
Staff Personnel Services	1,226	24		1,250	1,283	(2.6)
Benefits Center	358			358	368	(2.7)
Other Non-State Funds						
Auxiliary/Departmental Activities			60	60	55	9.1
Departmental Activities			6,855	6,855	6,670	2.8
Other Auxiliary Activities						
Totals	<u><u>2,028</u></u>	<u><u>24</u></u>	<u><u>6,915</u></u>	<u><u>8,967</u></u>	<u><u>8,824</u></u>	<u><u>1.6</u></u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Sponsored Programs						
Other			2	2	1	100.0
Private Gifts/Endowment Income			3,705	3,705	3,634	2.0
Auxiliary/Departmental Activities						
Departmental Activities			3,538	3,538	3,503	1.0
Other Auxiliary Activities			12,241	12,241	12,120	1.0
Totals	0	0	19,486	19,486	19,258	1.2

**Budgeted Expenditures by Source
Operations & Maintenance
FY93-94**
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
O & M Administration	1,003	232		1,235	1,276	(3.2)
Building Operation	4,357	3,442		7,799	7,750	0.6
Building Maintenance	6,349	1,367		7,716	7,712	0.1
General Maintenance	1,722	1,012		2,734	2,717	0.6
Grounds	1,496	167		1,663	1,654	0.5
Transportation	830	339		1,169	1,164	0.4
Heat, Light and Power	19,975	563		20,538	19,983	2.8
Water Station	2,107	2		2,109	2,022	4.3
IMPE Building O & M	223			223	227	(1.8)
Leasehold Rentals		719		719	719	
Rehabilitation and Alterations Unassigned	44	216		260	260	
Other Non-State Funds						
Sponsored Programs						
State			9	9	9	
Other			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			35	35	35	
Totals	<u>38,106</u>	<u>8,059</u>	<u>47</u>	<u>46,212</u>	<u>45,531</u>	<u>1.5</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
Campus General
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		18,278		18,278	17,430	4.9
Morrill-Nelson Offset	(50)			(50)	(50)	
General & Unassigned	5,484	16,797		22,281	16,391	35.9
Campus Insurance Coverage		115		115	115	
Development and Foundation Services	750			750	750	
Nonacademic Budget Balances	374			374	(458)	(181.7)
Medicare	1,722			1,722	1,722	
Worker's Compensation/Social Security	1,493			1,493	1,097	36.1
Totals	<u>9,773</u>	<u>35,190</u>	<u>0</u>	<u>44,963</u>	<u>36,997</u>	<u>21.5</u>

Budgeted Expenditures by Source
Retirement
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>15,929</u>	<u> </u>	<u> </u>	<u>15,929</u>	<u>15,655</u>	<u>1.8</u>
Totals	<u><u>15,929</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>15,929</u></u>	<u><u>15,655</u></u>	<u><u>1.8</u></u>

UNIVERSITY PROGRAMS

University Programs

Budgeted Revenues and Expenditures by Source
FY93-94
(dollars in thousands)

Schedule A

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State Appropriations							
General Revenue	22,509				22,509	21,036	7.0
Education Assistance	679				679	678	0.1
Fire Prevention	1,716				1,716	1,635	5.0
Institutional Recoveries		5,472			5,472	7,817	(30.0)
Restricted Funds							
Sponsored Programs							
Federal				506	506	495	2.2
State				1,606	1,606	1,606	
Other				862	862	846	1.9
Federal Appropriations							
Private Gifts/Endowment Income				280	280	275	1.8
Auxiliary Activities							
Departmental Activities			8,458		8,458	7,301	15.8
Auxiliary Enterprises			166		166	164	1.2
Total	24,904	5,472	8,624	3,254	42,254	41,853	1.0
Expenditures							
Instruction	5,485		2,042	182	7,709	6,725	14.6
Research	1,040	146		1,836	3,022	3,030	(0.3)
Public Service	3,371	33	2,338	1,113	6,855	5,647	21.4
Academic Support	909		4,078	111	5,098	5,054	0.9
Institutional Support	491	694			1,185	1,956	(39.4)
Plant Operations	8,891	4,599			13,490	14,548	(7.3)
Auxiliary Activities			166		166	164	1.2
Scholarships and Fellowships	4,717			12	4,729	4,729	
Total	24,904	5,472	8,624	3,254	42,254	41,853	1.0

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University Programs

Budgeted Expenditures by Source
FY93-94
(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	6,370	100	8,624	3,254	18,348	17,000	7.9
University Wide Resources	<u>18,534</u>	<u>5,372</u>	<u>8,624</u>	<u>3,254</u>	<u>23,906</u>	<u>24,853</u>	<u>(3.8)</u>
Grand Total	<u>24,904</u>	<u>5,472</u>	<u>8,624</u>	<u>3,254</u>	<u>42,254</u>	<u>41,853</u>	<u>1.0</u>

University Programs

Budgeted Expenditures by Function
All Funds
FY93-94
(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	3,009	2,976	6,822	4,816		492	55	166	12	18,348
University Wide Resources	4,700	46	33	282		693	13,435		4,717	23,906
Grand Total	<u>7,709</u>	<u>3,022</u>	<u>6,855</u>	<u>5,098</u>	<u>0</u>	<u>1,185</u>	<u>13,490</u>	<u>166</u>	<u>4,729</u>	<u>42,254</u>

University Programs

Budgeted Expenditures by Source
University Programs
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Survey Research Laboratory	194	100		294	293	0.3
University Press	450			450	446	0.9
Institute of Government and Public Affairs	846			846	786	7.6
Office for State Wide Programming	644			644	641	0.5
Special Programs	1,071			1,071	1,071	
President's Leadership Program	172			172	171	0.6
Fire Service Institute	1,716			1,716	1,635	5.0
Police Training Institute	785			785	778	0.9
DuPage Center	492			492	492	
Other Non-State Funds						
Sponsored Programs						
Federal			506	506	495	2.2
State			1,606	1,606	1,606	
Other			862	862	846	1.9
Private Gifts/Endowment Income			280	280	275	1.8
Auxiliary/Departmental Activities						
Departmental Activities			8,458	8,458	7,301	15.8
Other Auxiliary Activities			166	166	164	1.2
Totals	6,370	100	11,878	18,348	17,000	7.9

University Programs

Budgeted Expenditures by Source
University Wide Resources
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		4,772		4,772	7,117	(32.9)
University Academic Programs	4,998	600		5,598	5,603	(0.1)
University-Wide Resources	<u>13,536</u>			<u>13,536</u>	<u>12,133</u>	<u>11.6</u>
Totals	<u>18,534</u>	<u>5,372</u>	<u>0</u>	<u>23,906</u>	<u>24,853</u>	<u>(3.8)</u>

CENTRAL ADMINISTRATION

Central Administration

Budgeted Revenues and Expenditures by Source
FY93-94
(dollars in thousands)

Schedule A

Organization	State Appropriated	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<u>Revenues</u>							
State Appropriations							
General Revenue	39,732				39,732	39,338	1.0
Education Assistance	1,175				1,175	1,038	13.2
Fire Prevention	22				22	40	(45.0)
Institutional Recoveries		19,532			19,532	20,870	(6.4)
Restricted Funds							
Sponsored Programs							
Federal							
Other				63	63	62	1.6
Private Gifts/Endowment Income				77	77	75	2.7
Departmental Activities							
Total	40,929	19,532	0	140	60,601	61,423	(1.3)
<u>Expenditures</u>							
Public Service	882				882	905	(2.5)
Academic Support	481	2,924			3,405	3,100	9.8
Student Services	700	1			701	696	0.7
Institutional Support	36,717	16,607		140	53,464	54,691	(2.2)
Retirement	2,149				2,149	2,031	5.8
Total	40,929	19,532	0	140	60,601	61,423	(1.3)

Central Administration

Budgeted Expenditures by Source
FY93-94
(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	5,965	1,955			7,920	6,850	15.6
Vice President for Academic Affairs	1,985	1,145			3,130	3,176	(1.4)
Vice President for Business & Finance	31,351	7,180		140	38,671	38,494	0.5
General	(521)	9,252			8,731	10,872	(19.7)
Retirement	2,149				2,149	2,031	5.8
Grand Total	<u>40,929</u>	<u>19,532</u>	<u>0</u>	<u>140</u>	<u>60,601</u>	<u>61,423</u>	<u>(1.3)</u>

Central Administration

Budgeted Expenditures by Function
All Funds
FY93-94
(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	
Executive Offices					112	7,808				7,920
Vice President for Academic Affairs				1,562	589	979				3,130
Vice President for Business & Finance			882			37,789				38,671
General				1,843		6,888				8,731
Retirement						2,149				2,149
Grand Total	<u>0</u>	<u>0</u>	<u>882</u>	<u>3,405</u>	<u>701</u>	<u>55,613</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,601</u>

Central Administration

Budgeted Expenditures by Source
Executive Offices
FY93-94
(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	378	137		515	506	1.8
Office of the President	700	81		781	780	0.1
Public Functions and Publications	14			14	14	
University Public Affairs	434	11		445	443	0.5
University Counsel	1,138	347		1,485	1,428	4.0
University Development Information Systems	362			362	361	0.3
Governmental Relations	360	16		376	375	0.3
University Office for Development	1,519	1,363		2,882	1,984	45.3
Alumni Relations and Records	1,060			1,060	959	10.5
Totals	5,965	1,955	0	7,920	6,850	15.6

Budgeted Expenditures by Source
Vice President for Academic Affairs
FY93-94
(dollars in thousands)

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Memberships in Organizations	149	63		212	194	9.3
Vice President for Academic Affairs	767			767	837	(8.4)
Academic Policy Analysis	588	1		589	585	0.7
University Ofc for Corporate & Public Service	<u>481</u>	<u>1,081</u>		<u>1,562</u>	<u>1,560</u>	<u>0.1</u>
Totals	<u><u>1,985</u></u>	<u><u>1,145</u></u>	<u><u>0</u></u>	<u><u>3,130</u></u>	<u><u>3,176</u></u>	<u><u>(1.4)</u></u>

Central Administration

Budgeted Expenditures by Source
Vice President for Business & Finance
FY93-94
(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	454	67		521	520	0.2
University Audits	1,042	25		1,067	1,066	0.1
Planning and Budgeting	1,428	27		1,455	1,450	0.3
Capital Programs	1,322	76		1,398	1,393	0.4
Administrative Information Systems & Services	15,656	1,522		17,178	17,066	0.7
Business and Financial Affairs	1,063	374		1,437	1,321	8.8
Risk Management	163			163	163	
Administration and Human Resources	1,349	44		1,393	1,392	0.1
Business Affairs	1,720	820		2,540	2,584	(1.7)
Business Systems	294	6		300	298	0.7
Accounting Division	1,735	1,031		2,766	2,756	0.4
Student Financial Services and Cashiering	967	416		1,383	1,414	(2.2)
Student Accounts and Cashiering	533	732		1,265	1,263	0.2
Grants and Contracts	1,013	1,102		2,115	2,131	(0.8)
Purchasing Division	1,957	829		2,786	2,775	0.4
Payroll Operations	580	109		689	690	(0.1)
Other Non-State Funds						
Sponsored Programs						
Other			63	63	62	1.6
Private Gifts/Endowment Income			77	77	75	2.7
Totals	31,351	7,180	140	38,671	38,494	0.5

Central Administration

Budgeted Expenditures by Source
General
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		5,799		5,799	8,866	(34.6)
CA General	(670)	2,183		1,513	1,205	25.6
Banking and Investment Services		1,270		1,270	820	54.9
Support Staff Budget Balances	149			149	(19)	(884.2)
Totals	(521)	9,252	0	8,731	10,872	(19.7)

Central Administration

Budgeted Expenditures by Source
Retirement
FY93-94
(dollars in thousands)

Schedule D

Organization	State Appropriated	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Retirement	<u>2,149</u>	<u> </u>	<u> </u>	<u>2,149</u>	<u>2,031</u>	<u>5.8</u>
Totals	<u>2,149</u>	<u>0</u>	<u>0</u>	<u>2,149</u>	<u>2,031</u>	<u>5.8</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 FundsInstitutional

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.