

UNIVERSITY OF ILLINOIS

BUDGET SUMMARY FOR OPERATIONS

FY 1996-1997



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
SEPTEMBER 12, 1996**

UNIVERSITY OF ILLINOIS
CONDENSED ANALYSIS OF THE OPERATING BUDGET
FY96-97

The operating budget for the University of Illinois for FY97 is \$2.0 billion. The budget is comprised of \$642 million received through appropriation by the General Assembly of the State of Illinois, and approximately \$1.4 billion categorized as Income Fund, institutional and restricted funds which are processed through the University Treasury. The FY97 budget represents an increase of \$68.6 million from the revised FY96 budget; a 3.5 percent increase. A summary of the budget by campus, University Programs, and University Administration is presented in Schedule A. Further detail by college and departments within each campus is shown in succeeding schedules.

State Appropriations/University Income Fund

State appropriations by the General Assembly for general operations total \$642,181,800. Of this total, \$580,989,700 is from the General Revenue Fund; \$44,807,900 from the Education Assistance Fund; \$15,100,100 from the Agricultural Premium Fund; \$994,100 from the Fire Prevention Fund; \$290,000 from the Real Estate Research and Education Fund.

Income Fund support (primarily tuition) totals \$197,211,200. Due to a change in State of Illinois law effective with FY97, this source of funding will be held in the University Treasury and is not subject to the State appropriation process.

These funds are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The FY97 budget continues the effective combination of additional State tax support, increased student participation, and significant internal reallocation which has characterized the recent period of budget stability for the University. New tax support for FY97 is modest. Additional tuition revenues were derived from two sources: a general increase which approximated inflation; and a series of special-purpose increases from which all income was specifically dedicated to improvement of instructional programs. The FY97 budget also reflects a significant and continuing redirection of internal resources to critically important priorities that the University has identified.

Increased tax support provides the basic first component in building an adequate University budget. New State tax support for the University in FY97 grew by 3.4 percent (\$21.1 million) and helped underpin a basic salary increase program averaging 3 percent for all employee groups. Along with the resources from a general tuition increase, the increased tax support in the budget approved by the General Assembly and Governor, funded the recommendations of the Illinois Board of Higher Education and provided new funds to expand and enhance instructional programs, increase investment in instructional technology, and expand linkages to State government.

Approximately \$12.1 million in existing resources were redirected to high priority academic and support programs and to meet unavoidable cost increases such as sick-leave payments and utilities. More than half of the total reallocation achieved for FY97 was devoted to salary competitiveness. A large number of other purposes were served by the balance of redirected resources. Among academic program priorities addressed were initiatives such as recruiting and retaining new faculty, especially members of underrepresented groups; continuing implementation of new general education requirements; expanding the availability of graduate fellowships, and enhancing resources available for curriculum development in mathematics and science courses.

Institutional and Restricted Funds

Institutional and Restricted funds total \$1.2 billion. Institutional funds of \$160 million are budgeted from costs recovered on grants and contracts, including balances brought forward from FY96. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs. Restricted and Auxiliary funds total \$1,013 million. These funds are comprised of Federal appropriations of approximately \$16 million; sponsored grants and contracts \$318 million; Medical Service Plan \$74 million; private gifts and grants \$56 million; and sales and services of departments for \$275 million. Auxiliary Enterprises (Housing, Bookstores, Union Buildings, etc.) total \$188 million. Tuition waivers are projected to total \$86 million.

Reserve Provisions for Auxiliary 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 Auxiliary Enterprises and Activities. Auxiliary 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 Auxiliary 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 1996 - 1997**

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UNIVERSITY SUMMARY

Budgeted Revenues and Expenditures by Source
FY96-97
(dollars in thousands)

| | FY95-96 Total | FY96-97 Total | % Change | Chicago | Springfield | FY96-97 Urbana- Champaign | University Programs | University Administration |
|----------------------------------|------------------|------------------|-------------|----------------|---------------|---------------------------------|------------------------|------------------------------|
| Revenues | | | | | | | | |
| State Appropriations | | | | | | | | |
| General Revenue | 560,949 | 580,990 | 3.6 | 266,713 | 15,674 | 227,793 | 26,723 | 44,087 |
| Education Assistance | 43,503 | 44,808 | 3.0 | 18,256 | 2,612 | 21,837 | 900 | 1,203 |
| Agriculture Premium | 15,100 | 15,100 | | | | 15,100 | | |
| Real Estate Research | 290 | 290 | | | | 290 | | |
| Fire Prevention | 1,279 | 994 | (22.3) | | | | 994 | |
| Income Fund | 183,857 | 197,211 | 7.4 | 72,191 | 6,057 | 118,963 | | |
| Institutional Recoveries | 150,428 | 159,732 | 6.2 | 52,647 | 440 | 78,857 | 5,161 | 22,627 |
| Restricted Funds | | | | | | | | |
| Grants & Contracts | 313,830 | 317,447 | 1.2 | 127,415 | 5,321 | 181,232 | 3,413 | 86 |
| Federal Appropriations | 16,411 | 16,182 | (1.4) | | | 16,135 | 47 | |
| Private Gifts/Endowment Income | 54,772 | 55,737 | 1.8 | 7,676 | 310 | 47,404 | 310 | 37 |
| Medical Service Plan | 71,000 | 74,000 | 4.2 | 74,000 | | | | |
| Auxiliary Activities | | | | | | | | |
| Departmental Activities | 261,046 | 275,347 | 5.5 | 218,117 | 3,717 | 47,086 | 6,383 | 44 |
| Auxiliary Enterprises | 185,609 | 187,446 | 1.0 | 63,625 | 2,281 | 120,761 | 779 | |
| Tuition Waivers | 84,975 | 86,151 | 1.4 | 25,211 | 573 | 60,367 | | |
| Total | 1,942,849 | 2,011,435 | 3.5 | 925,851 | 36,985 | 935,825 | 44,710 | 68,064 |
| Expenditures | | | | | | | | |
| Instruction | 381,296 | 399,638 | 4.8 | 171,327 | 11,612 | 206,096 | 10,603 | |
| Research | 335,599 | 348,344 | 3.8 | 94,851 | 581 | 249,700 | 3,212 | |
| Public Service | 196,107 | 200,550 | 2.3 | 84,363 | 8,907 | 102,074 | 3,421 | 1,785 |
| Academic Support | 126,356 | 130,804 | 3.5 | 51,234 | 2,581 | 69,979 | 6,803 | 207 |
| Student Services | 32,731 | 33,713 | 3.0 | 14,948 | 2,285 | 15,641 | 52 | 787 |
| Institutional Support | 132,269 | 137,777 | 4.2 | 45,336 | 3,585 | 21,154 | 2,670 | 65,032 |
| Plant Operations | 134,326 | 136,484 | 1.6 | 58,128 | 3,497 | 63,322 | 11,284 | 253 |
| Hospital Operations | 218,998 | 232,821 | 6.3 | 232,821 | | | | |
| Independent Operations | 76,518 | 79,549 | 4.0 | 76,993 | | 2,551 | 5 | |
| Auxiliary Activities | 179,231 | 180,635 | 0.8 | 56,796 | 2,299 | 120,761 | 779 | |
| Scholarships/Fellowships/Waivers | 129,418 | 131,120 | 1.3 | 39,054 | 1,638 | 84,547 | 5,881 | |
| Total | 1,942,849 | 2,011,435 | 3.5 | 925,851 | 36,985 | 935,825 | 44,710 | 68,064 |

University of Illinois

State Appropriation by Line Item
FY96-97

(dollars in thousands)

Schedule B

| | FY97 Total | % of Total | FY96 Total | \$ Change | % Change |
|---|---------------|---------------|---------------|--------------|-------------|
| Personal Services | 648,499.5 | 77.3 | 623,947.3 | 24,552.2 | 3.9 |
| Medicare/Social Security | 5,967.3 | 0.7 | 5,967.3 | 0.0 | 0.0 |
| Contractual Services | 90,667.9 | 10.8 | 86,937.6 | 3,730.3 | 4.3 |
| Travel | 2,846.8 | 0.3 | 2,846.8 | 0.0 | 0.0 |
| Commodities | 12,267.2 | 1.5 | 11,718.0 | 549.2 | 4.7 |
| Equipment | 34,607.5 | 4.1 | 31,362.8 | 3,244.7 | 10.3 |
| Telecommunications | 6,754.5 | 0.8 | 6,954.5 | (200.0) | (2.9) |
| Automotive Equipment | 1,357.5 | 0.2 | 1,357.5 | 0.0 | 0.0 |
| Permanent Improvements | 1,723.8 | 0.2 | 2,223.8 | (500.0) | (22.5) |
| Workers Compensation | 3,365.0 | 0.4 | 2,986.3 | 378.7 | 12.7 |
| Student Loan Matching | 51.0 | 0.0 | 51.0 | 0.0 | 0.0 |
| Awards and Grants | 10,995.2 | 1.3 | 10,538.0 | 457.2 | 4.3 |
| Subtotal | 819,103.2 | 97.6 | 786,890.9 | 32,212.3 | 4.1 |
| <i>Special Appropriations</i> | | | | | |
| Cooperative Extension Service | 500.0 | 0.1 | 500.0 | 0.0 | 0.0 |
| County Board Match | 8,158.1 | 1.0 | 6,100.3 | 2,057.8 | 33.7 |
| Real Estate Research | 290.0 | 0.0 | 290.0 | 0.0 | 0.0 |
| Fire Service Institute | 994.1 | 0.1 | 1,279.0 | (284.9) | (22.3) |
| Division of Specialized Care for Children | 9,717.6 | 1.2 | 9,717.6 | 0.0 | 0.0 |
| Rural Medicine Educ. | 630.0 | 0.1 | 0.0 | 630.0 | NA |
| Subtotal | 20,289.8 | 2.4 | 17,866.9 | 2,402.9 | 13.4 |
| Total | 839,393.0 * | 100.0 | 804,777.8 | 34,615.2 | 4.3 |

* Includes University Income Fund \$197,211.2

Reserve Provisions for
Auxiliary Enterprises and Activities
FY96-97

| | <u>Equipment Replacement</u> | <u>Extraordinary Maintenance</u> |
|--|----------------------------------|--------------------------------------|
| CHICAGO CAMPUS | | |
| Hospital and Clinics | \$ 18,500,000 | \$ 13,000,000 |
| Commercial Operations Not Under Indenture | | 1,000,000 |
| Communications and Computing Services | 300,000 | 150,000 |
| URBANA-CHAMPAIGN CAMPUS | | |
| Communications and Computing Service | \$ 10,800,000 | \$ 300,000 |
| Public Service and Academic Support | 600,000 | |
| Agricultural Operations | 650,000 | |
| Commercial Operations Under Indenture | 350,000 | 1,900,000 |
| Campus Life Under Indenture Housing and Food Services | 3,200,000 | 5,000,000 |
| Student Activity Facilities | 1,000,000 | 2,000,000 |
| Campus Life Not Under Indenture Housing and Food Services | 100,000 | 80,000 |
| SPRINGFIELD CAMPUS | | |
| Campus Life Under Indenture Housing and Food Services | \$ 20,000 | \$ 300,000 |
| Student Activity Facilities | 80,000 | 30,000 |
| Plant and Service Operations | 100,000 | |

CHICAGO CAMPUS

Chicago Campus

Budgeted Revenues and Expenditures by Source

Schedule A

FY96-97

(dollars in thousands)

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|----------------|---------------|---|----------------|----------------------|-------------------------------|-------------|
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue | 266,713 | | | | 266,713 | 258,516 | 3.2 |
| Education Assistance | 18,256 | | | | 18,256 | 17,724 | 3.0 |
| Income Fund | 72,191 | | | | 72,191 | 67,388 | 7.1 |
| Institutional Recoveries | | 52,647 | | | 52,647 | 50,353 | 4.6 |
| Restricted Funds | | | | | | | |
| Grants & Contracts | | | | | | | |
| Federal | | | | 69,037 | 69,037 | 68,684 | 0.5 |
| Other | | | | 58,378 | 58,378 | 58,377 | |
| Private Gifts/Endowment Income | | | | 7,676 | 7,676 | 7,676 | |
| Medical Service Plan | | | | 74,000 | 74,000 | 71,000 | 4.2 |
| Auxiliary Activities | | | | | | | |
| Departmental Activities | | | 218,117 | | 218,117 | 205,006 | 6.4 |
| Auxiliary Enterprises | | | 63,625 | | 63,625 | 63,016 | 1.0 |
| Total Appropriation | 357,160 | 52,647 | 281,742 | 209,091 | 900,640 | 867,740 | 3.8 |
| Tuition Waivers | 25,211 | | | | 25,211 | 24,241 | 4.0 |
| Grand Total | 382,371 | 52,647 | 281,742 | 209,091 | 925,851 | 891,981 | 3.8 |
| Expenditures | | | | | | | |
| Instruction | 150,423 | | 6,402 | 14,502 | 171,327 | 162,065 | 5.7 |
| Research | 15,853 | 14,943 | | 64,055 | 94,851 | 92,574 | 2.5 |
| Public Service | 15,178 | 3,177 | 22,196 | 43,812 | 84,363 | 83,306 | 1.3 |
| Academic Support | 42,341 | 8,653 | 13 | 227 | 51,234 | 49,191 | 4.2 |
| Student Services | 10,000 | 236 | 4,688 | 24 | 14,948 | 14,299 | 4.5 |
| Institutional Support | 25,804 | 19,072 | 110 | 350 | 45,336 | 44,131 | 2.7 |
| Plant Operations | 52,001 | 6,127 | | | 58,128 | 58,735 | (1.0) |
| Hospital Operations | 44,314 | | 188,507 | | 232,821 | 218,998 | 6.3 |
| Independent Operations | | | 2,993 | 74,000 | 76,993 | 73,992 | 4.1 |
| Auxiliary Activities | | | 56,796 | | 56,796 | 56,622 | 0.3 |
| Scholarships & Fellowships | 1,246 | 439 | 37 | 12,121 | 13,843 | 13,827 | 0.1 |
| Total Appropriation | 357,160 | 52,647 | 281,742 | 209,091 | 900,640 | 867,740 | 3.8 |
| Tuition Waivers | 25,211 | | | | 25,211 | 24,241 | 4.0 |
| Grand Total | 382,371 | 52,647 | 281,742 | 209,091 | 925,851 | 891,981 | 3.8 |

Chicago Campus

Budgeted Expenditures by Source
FY96-97
(dollars in thousands)

Schedule B

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|----------------|---------------|---|----------------|----------------------|-------------------------------|-------------|
| Business Administration | 8,676 | 14 | 477 | 687 | 9,854 | 9,654 | 2.1 |
| Div of Specialized Care for Children | 12,933 | 650 | 593 | 31,556 | 45,732 | 45,408 | 0.7 |
| Dentistry | 9,155 | 110 | 4,456 | 1,344 | 15,065 | 14,605 | 3.1 |
| Education | 4,809 | 62 | 326 | 3,691 | 8,888 | 8,798 | 1.0 |
| Engineering | 12,699 | 472 | 22 | 6,247 | 19,440 | 19,191 | 1.3 |
| Architecture and the Arts | 6,107 | 3 | 102 | 391 | 6,603 | 6,477 | 1.9 |
| Graduate College | 1,422 | 37 | 21 | 244 | 1,724 | 1,711 | 0.8 |
| Liberal Arts and Sciences | 40,848 | 956 | 446 | 11,259 | 53,509 | 52,622 | 1.7 |
| Medicine | 64,556 | 1,996 | 16,076 | 108,614 | 191,242 | 186,518 | 2.5 |
| Nursing | 7,405 | 138 | 90 | 3,915 | 11,548 | 11,351 | 1.7 |
| Pharmacy | 7,426 | 290 | 7,489 | 4,430 | 19,635 | 19,470 | 0.8 |
| School of Public Health | 4,910 | 700 | 1,207 | 9,664 | 16,481 | 16,094 | 2.4 |
| Associated Health Professions | 7,182 | 221 | 772 | 5,728 | 13,903 | 13,820 | 0.6 |
| Military Science Education | 80 | | | 1 | 81 | 81 | |
| University of Illinois Hospital | 44,314 | | 163,686 | | 208,000 | 194,400 | 7.0 |
| Jane Addams College of Social Work | 2,980 | | 150 | 1,685 | 4,815 | 4,746 | 1.5 |
| Extension | 777 | | 2,096 | 3 | 2,876 | 2,863 | 0.5 |
| Urbana Planning and Public Affairs | 1,921 | 242 | 113 | 2,697 | 4,973 | 4,735 | 5.0 |
| Library | 12,130 | 700 | 192 | 928 | 13,950 | 13,792 | 1.1 |
| Subtotal | 250,330 | 6,591 | 198,314 | 193,084 | 648,319 | 626,336 | 3.5 |
| Chancellor | 4,958 | 120 | 730 | 979 | 6,787 | 6,584 | 3.1 |
| Vice Chancellor for Academic Affairs | 6,700 | 2,423 | 5 | 262 | 9,390 | 8,950 | 4.9 |
| Vice Chanc for Admin & Human Resources | 7,308 | 541 | 7,954 | 11 | 15,814 | 15,591 | 1.4 |
| Vice Chancellor for Research | 5,815 | 2,547 | 232 | 1,600 | 10,194 | 10,057 | 1.4 |
| Vice Chancellor for Student Affairs | 8,102 | 191 | 6,409 | 12,266 | 26,968 | 26,025 | 3.6 |
| Vice Chancellor for Health Services | 573 | 4,335 | 21,415 | 384 | 26,707 | 26,699 | |
| Human Resources | 2,478 | 66 | 279 | 43 | 2,866 | 2,822 | 1.6 |
| Physical Plant | 46,183 | 4,116 | 3,020 | 414 | 53,733 | 54,046 | (0.6) |
| Campus Services | 657 | | 41,775 | 48 | 42,480 | 42,295 | 0.4 |
| Campus General | 49,267 | 31,717 | 1,609 | | 82,593 | 72,576 | 13.8 |
| Grand Total | 382,371 | 52,647 | 281,742 | 209,091 | 925,851 | 891,981 | 3.8 |

**Budgeted Expenditures by Function
All Funds**

FY96-97
(dollars in thousands)

| 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 | 7,227 | 659 | 480 | 1,105 | 312 | 33 | | 4 | 34 | 9,854 |
| Div of Specialized Care for Children | 11 | 7 | 45,714 | | | | | | | 45,732 |
| Dentistry | 10,599 | 1,164 | 8 | 294 | | | | 2,996 | 4 | 15,065 |
| Education | 4,391 | 1,665 | 1,402 | 1,026 | 290 | 53 | | | 61 | 8,888 |
| Engineering | 11,244 | 6,335 | 31 | 1,573 | | 79 | | | 178 | 19,440 |
| Architecture and the Arts | 5,595 | 158 | 202 | 588 | | 37 | | | 23 | 6,603 |
| Graduate College | 52 | 1 | 8 | 726 | | 14 | | | 923 | 1,724 |
| Liberal Arts and Sciences | 39,587 | 9,992 | 1,771 | 1,066 | 978 | 69 | | 8 | 38 | 53,509 |
| Medicine | 53,931 | 37,266 | 11,585 | 8,792 | 420 | 372 | 980 | 77,459 | 437 | 191,242 |
| Nursing | 6,745 | 2,220 | 463 | 1,994 | | | | 56 | 70 | 11,548 |
| Pharmacy | 6,625 | 4,014 | 6,980 | 1,137 | | | | 778 | 101 | 19,635 |
| School of Public Health | 5,921 | 5,840 | 2,851 | 1,803 | | | | | 66 | 16,481 |
| Associated Health Professions | 6,987 | 3,250 | 2,948 | 664 | | | | | 54 | 13,903 |
| Military Science Education | 81 | | | | | | | | | 81 |
| University of Illinois Hospital | | | | | | | | 208,000 | | 208,000 |
| Jane Addams College of Social Work | 3,576 | 372 | 188 | 624 | 1 | 8 | | | 46 | 4,815 |
| Extension | 880 | | 1,996 | | | | | | | 2,876 |
| Urbana Planning and Public Affairs | 1,280 | 2,779 | 567 | 342 | | 5 | | | | 4,973 |
| Library | 20 | 18 | 1,051 | 12,858 | | 1 | | | 2 | 13,950 |
| Chancellor | 154 | 60 | 1,342 | | | 5,204 | | | 27 | 6,787 |
| Vice Chancellor for Academic Affairs | 642 | 51 | 192 | 5,251 | 789 | 2,460 | | 5 | | 9,390 |
| Vice Chanc for Admin & Human Resources | 7 | 4 | | | | 3,456 | 4,393 | 7,954 | | 15,814 |
| Vice Chancellor for Research | 1 | 8,359 | 761 | 1,073 | | | | | | 10,194 |
| Vice Chancellor for Student Affairs | 1,634 | 48 | 560 | | 12,123 | 16 | | 1,611 | 10,976 | 26,968 |
| Vice Chancellor for Health Services | 189 | 10 | 185 | 4,908 | | | | 21,415 | | 26,707 |
| Human Resources | 17 | | | | | 2,544 | | 279 | 26 | 2,866 |
| Physical Plant | | | 371 | | | 1,283 | 49,125 | 2,954 | | 53,733 |
| Campus Services | 32 | 14 | 1 | | | 658 | | 41,775 | | 42,480 |
| Campus General | 3,899 | 10,565 | 2,706 | 5,410 | 35 | 29,044 | 3,630 | 1,316 | 25,988 | 82,593 |
| Subtotal | 6,575 | 19,111 | 6,118 | 16,642 | 12,947 | 44,665 | 57,148 | 77,309 | 37,017 | 277,532 |
| Grand Total | 171,327 | 94,851 | 84,363 | 51,234 | 14,948 | 45,336 | 58,128 | 366,610 | 39,054 | 925,851 |

Chicago Campus

Budgeted Expenditures by Source
College of Business Administration
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 255 | 5 | | 260 | 252 | 3.2 |
| General Expense | 1,176 | | | 1,176 | 1,290 | (8.8) |
| Research Centers | 175 | | | 175 | 171 | 2.3 |
| Accounting | 1,300 | | | 1,300 | 1,282 | 1.4 |
| Economics | 1,607 | 4 | | 1,611 | 1,613 | (0.1) |
| Finance | 695 | | | 695 | 585 | 18.8 |
| Management | 1,179 | | | 1,179 | 1,183 | (0.3) |
| Marketing | 910 | 5 | | 915 | 846 | 8.2 |
| Information and Decision Science | 1,379 | | | 1,379 | 1,269 | 8.7 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 145 | 145 | 144 | 0.7 |
| Other | | | 80 | 80 | 80 | |
| Private Gifts/Endowment Income | | | 462 | 462 | 463 | (0.2) |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 473 | 473 | 472 | 0.2 |
| Other Auxiliary Activities | | | 4 | 4 | 4 | |
| Totals | 8,676 | 14 | 1,164 | 9,854 | 9,654 | 2.1 |

Budgeted Expenditures by Source
Division of Specialized Care for Children
FY96-97
(dollars in thousands)

| Organization | State | Institutional | Non-State Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|---------------|---------------|--------------------|----------------------|-------------------------------|-------------|
| Division of Specialized Care for Children | 12,933 | 650 | | 13,583 | 13,262 | 2.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 260 | 260 | 259 | 0.4 |
| State | | | 30,775 | 30,775 | 30,774 | |
| Other | | | 502 | 502 | 501 | 0.2 |
| Private Gifts/Endowment Income | | | 19 | 19 | 19 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 593 | 593 | 593 | |
| Totals | 12,933 | 650 | 32,149 | 45,732 | 45,408 | 0.7 |

Chicago Campus

Budgeted Expenditures by Source
College of Dentistry
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 799 | 110 | | 909 | 1,347 | (32.5) |
| Postgraduate and Teacher Education | 64 | | | 64 | 24 | 166.7 |
| Dental Clinics | 545 | | | 545 | 1,192 | (54.3) |
| Endodontics | 611 | | | 611 | 499 | 22.4 |
| Oral Biology | 843 | | | 843 | 791 | 6.6 |
| Oral Medicine and Diagnostic Sciences | 628 | | | 628 | 586 | 7.2 |
| Oral and Maxillofacial Surgery | 764 | | | 764 | 557 | 37.2 |
| Orthodontics | 517 | | | 517 | 378 | 36.8 |
| Pediatric Dentistry | 909 | | | 909 | 781 | 16.4 |
| Periodontics | 794 | | | 794 | 647 | 22.7 |
| Center for Molecular Biology of Oral Diseases | 386 | | | 386 | 359 | 7.5 |
| Restorative Dentistry | 2,295 | | | 2,295 | 1,868 | 22.9 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 622 | 622 | 622 | |
| State | | | 6 | 6 | 6 | |
| Other | | | 515 | 515 | 515 | |
| Private Gifts/Endowment Income | | | 201 | 201 | 201 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 4,372 | 4,372 | 4,148 | 5.4 |
| Other Auxiliary Activities | | | 84 | 84 | 84 | |
| Totals | 9,155 | 110 | 5,800 | 15,065 | 14,605 | 3.1 |

Chicago Campus

Budgeted Expenditures by Source
College of Education
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 1,026 | 62 | | 1,088 | 1,382 | (21.3) |
| Education | 2,702 | | | 2,702 | 2,421 | 11.6 |
| Plato IV | | | | 0 | (2) | (100.0) |
| Urban Education Research | 951 | | | 951 | 892 | 6.6 |
| Instructional Resources Development | 130 | | | 130 | 90 | 44.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 1,365 | 1,365 | 1,365 | |
| State | | | 573 | 573 | 573 | |
| Other | | | 1,203 | 1,203 | 1,201 | 0.2 |
| Private Gifts/Endowment Income | | | 550 | 550 | 550 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 326 | 326 | 326 | |
| Totals | 4,809 | 62 | 4,017 | 8,888 | 8,798 | 1.0 |

Chicago Campus

Budgeted Expenditures by Source
College of Engineering
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|---------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 1,917 | 157 | | 2,074 | 2,313 | (10.3) |
| General Expense | 17 | | | 17 | 17 | |
| Program in Bioengineering | 131 | | | 131 | 129 | 1.6 |
| Chemical Engineering | 1,089 | 25 | | 1,114 | 1,062 | 4.9 |
| Electrical Engineering and Computer Science | 5,069 | 200 | | 5,269 | 4,953 | 6.4 |
| Civil and Materials Engineering | 1,659 | 45 | | 1,704 | 1,661 | 2.6 |
| Mechanical Engineering | 2,817 | 45 | | 2,862 | 2,788 | 2.7 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 3,646 | 3,646 | 3,645 | |
| State | | | 284 | 284 | 283 | 0.4 |
| Other | | | 1,925 | 1,925 | 1,926 | (0.1) |
| Private Gifts/Endowment Income | | | 392 | 392 | 392 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 22 | 22 | 22 | |
| Totals | 12,699 | 472 | 6,269 | 19,440 | 19,191 | 1.3 |

Budgeted Expenditures by Source
College of Architecture and the Arts
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 607 | 3 | | 610 | 702 | (13.1) |
| General Expense | 337 | | | 337 | 286 | 17.8 |
| Architecture | 1,676 | | | 1,676 | 1,631 | 2.8 |
| Art and Design | 2,038 | | | 2,038 | 1,954 | 4.3 |
| Art History | 622 | | | 622 | 606 | 2.6 |
| Department of Performing Arts | 827 | | | 827 | 806 | 2.6 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 69 | 69 | 69 | |
| State | | | 75 | 75 | 75 | |
| Other | | | 88 | 88 | 88 | |
| Private Gifts/Endowment Income | | | 159 | 159 | 158 | 0.6 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 102 | 102 | 102 | |
| Totals | 6,107 | 3 | 493 | 6,603 | 6,477 | 1.9 |

Chicago Campus

Budgeted Expenditures by Source
Graduate College
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 713 | | | 713 | 701 | 1.7 |
| Public Policy Analysis Program | 38 | | | 38 | 37 | 2.7 |
| Fellowship | 671 | 37 | | 708 | 708 | |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 14 | 14 | 14 | |
| State | | | 130 | 130 | 130 | |
| Other | | | 70 | 70 | 70 | |
| Private Gifts/Endowment Income | | | 30 | 30 | 30 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 21 | 21 | 21 | |
| Totals | 1,422 | 37 | 265 | 1,724 | 1,711 | 0.8 |

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Office of the Dean | 1,856 | 327 | | 2,183 | 2,297 | (5.0) |
| General Expense | 180 | | | 180 | 220 | (18.2) |
| Student Affairs | 978 | | | 978 | 953 | 2.6 |
| Office of Social Science Research | 98 | | | 98 | 98 | |
| African-American Studies | 385 | | | 385 | 391 | (1.5) |
| Anthropology | 1,291 | 5 | | 1,296 | 1,270 | 2.0 |
| Audio Information Service | 121 | | | 121 | 118 | 2.5 |
| Biological Science | 4,572 | 170 | | 4,742 | 4,556 | 4.1 |
| Chemistry | 3,876 | 170 | | 4,046 | 3,925 | 3.1 |
| Classics | 360 | | | 360 | 344 | 4.7 |
| Criminal Justice | 1,009 | 4 | | 1,013 | 965 | 5.0 |
| English | 3,801 | | | 3,801 | 3,734 | 1.8 |
| Law and Justice Research Center | | 4 | | 4 | 4 | |
| Geological Sciences | 917 | 8 | | 925 | 833 | 11.0 |
| Latin American Studies Program | 420 | | | 420 | 402 | 4.5 |
| German | 365 | | | 365 | 355 | 2.8 |
| History | 2,239 | | | 2,239 | 2,174 | 3.0 |
| Interdisciplinary Studies | 55 | | | 55 | 325 | (83.1) |
| Mathematics, Statistics and Computer Science | 5,660 | 98 | | 5,758 | 5,663 | 1.7 |
| Institute for Mathematics & Science Education | 130 | | | 130 | 126 | 3.2 |
| Philosophy | 1,248 | 1 | | 1,249 | 1,041 | 20.0 |
| Physics | 2,856 | 130 | | 2,986 | 2,889 | 3.4 |
| Political Science | 1,277 | 1 | | 1,278 | 1,234 | 3.6 |
| James Woodworth Prairie Preserve | 13 | | | 13 | 13 | |
| Psychology | 2,539 | 35 | | 2,574 | 2,442 | 5.4 |
| Slavic and Baltic Languages and Literature | 611 | | | 611 | 580 | 5.3 |
| Sociology | 1,379 | 3 | | 1,382 | 1,321 | 4.6 |
| Spanish, French, Italian and Portuguese | 1,757 | | | 1,757 | 1,747 | 0.6 |
| Communication and Theater | 410 | | | 410 | 466 | (12.0) |
| Institute for the Humanities | 182 | | | 182 | 178 | 2.2 |
| Women's Studies Program | 263 | | | 263 | 252 | 4.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 8,847 | 8,847 | 8,847 | |
| State | | | 438 | 438 | 439 | (0.2) |
| Other | | | 1,627 | 1,627 | 1,627 | |
| Private Gifts/Endowment Income | | | 347 | 347 | 347 | |
| Auxiliary/Departmental Activities | | | | | | |

Chicago Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|----------------------------|---------------|-----------------------------------|---------------|----------------------|-------------------------------|-------------|
| Departmental Activities | | | 438 | 438 | 438 | |
| Other Auxiliary Activities | | | 8 | 8 | 8 | |
| Totals | <u>40,848</u> | <u>956</u> | <u>11,705</u> | <u>53,509</u> | <u>52,622</u> | <u>1.7</u> |

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Chicago - Office of the Dean | 2,285 | 240 | | 2,525 | 2,303 | 9.6 |
| Medical Education | 1,627 | 13 | | 1,640 | 1,655 | (0.9) |
| Anatomy and Cell Biology | 1,546 | 32 | | 1,578 | 1,554 | 1.5 |
| Biochemistry | 1,596 | 103 | | 1,699 | 1,671 | 1.7 |
| Genetics | 1,339 | 212 | | 1,551 | 1,526 | 1.6 |
| Microbiology | 1,690 | 132 | | 1,822 | 1,757 | 3.7 |
| Pharmacology | 1,519 | 238 | | 1,757 | 1,486 | 18.2 |
| Physiology and Biophysics | 1,784 | 154 | | 1,938 | 1,903 | 1.8 |
| Chicago Clinical Administration | 1,660 | | | 1,660 | 2,637 | (37.0) |
| Specialized Cancer Center | 425 | | | 425 | 0 | |
| Anesthesiology | 404 | | | 404 | 393 | 2.8 |
| Dermatology | 588 | 5 | | 593 | 558 | 6.3 |
| Family Medicine | 524 | | | 524 | 518 | 1.2 |
| Medicine | 4,509 | 273 | | 4,782 | 4,600 | 4.0 |
| Emergency Medicine | 20 | | | 20 | 20 | |
| Neurosurgery | 406 | | | 406 | 397 | 2.3 |
| Neurology | 587 | | | 587 | 568 | 3.3 |
| Obstetrics and Gynecology | 1,288 | 53 | | 1,341 | 1,296 | 3.5 |
| Ophthalmology and Visual Sciences | 1,176 | 175 | | 1,351 | 1,308 | 3.3 |
| Orthopaedics | 404 | | | 404 | 392 | 3.1 |
| Otolaryngology | 933 | | | 933 | 908 | 2.8 |
| Pathology | 1,474 | 22 | | 1,496 | 1,455 | 2.8 |
| Urology | 273 | | | 273 | 265 | 3.0 |
| Pediatrics | 2,426 | 119 | | 2,545 | 2,459 | 3.5 |
| Rehabilitation Med & Restorative Med Sci | 330 | | | 330 | 321 | 2.8 |
| Psychiatry | 11,989 | 145 | | 12,134 | 11,871 | 2.2 |
| Radiology | 812 | | | 812 | 789 | 2.9 |
| Surgery | 1,097 | 10 | | 1,107 | 1,028 | 7.7 |
| Surgical Oncology | 269 | | | 269 | 262 | 2.7 |
| Peoria Office of the Dean | 2,038 | | | 2,038 | 2,028 | 0.5 |
| Dermatology | 20 | | | 20 | 20 | |
| Family and Community Medicine | 533 | | | 533 | 422 | 26.3 |
| Internal Medicine | 598 | | | 598 | 637 | (6.1) |
| Biomedical & Therapeutic Sciences | 947 | | | 947 | 916 | 3.4 |
| Neurosurgery | 99 | | | 99 | 99 | |
| Obstetrics and Gynecology | 187 | | | 187 | 186 | 0.5 |
| Pathology | 438 | | | 438 | 425 | 3.1 |
| Pediatrics | 481 | | | 481 | 474 | 1.5 |
| Physical Plant Operations | 295 | | | 295 | 288 | 2.4 |

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|---------------|----------------------------|----------------|----------------------|-------------------------------|-------------|
| Psychiatry | 233 | | | 233 | 212 | 9.9 |
| Radiology | 88 | | | 88 | 87 | 1.1 |
| Surgery | 206 | | | 206 | 235 | (12.3) |
| Urbana Office of the Dean | 2,005 | 70 | | 2,075 | 2,155 | (3.7) |
| Medical Information Science | 272 | | | 272 | 334 | (18.6) |
| Family Medicine | 186 | | | 186 | 187 | (0.5) |
| Internal Medicine | 749 | | | 749 | 653 | 14.7 |
| Basic Sciences | 1,924 | | | 1,924 | 1,850 | 4.0 |
| Obstetrics and Gynecology | 132 | | | 132 | 129 | 2.3 |
| Pathology | 307 | | | 307 | 291 | 5.5 |
| Pediatrics | 279 | | | 279 | 247 | 13.0 |
| Pharmacology | 232 | | | 232 | 222 | 4.5 |
| Psychiatry | 121 | | | 121 | 98 | 23.5 |
| Surgery | 127 | | | 127 | 110 | 15.5 |
| Rockford Office of the Dean | 2,913 | | | 2,913 | 2,648 | 10.0 |
| Family and Community Medicine | 774 | | | 774 | 770 | 0.5 |
| Medicine | 918 | | | 918 | 958 | (4.2) |
| Biomedical Science | 730 | | | 730 | 694 | 5.2 |
| Obstetrics and Gynecology | 216 | | | 216 | 206 | 4.9 |
| Pathology | 212 | | | 212 | 208 | 1.9 |
| Pediatrics | 388 | | | 388 | 264 | 47.0 |
| Physical Plant Operations | 467 | | | 467 | 452 | 3.3 |
| Psychiatry | 262 | | | 262 | 259 | 1.2 |
| Surgery | 199 | | | 199 | 165 | 20.6 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 22,281 | 22,281 | 22,280 | |
| State | | | 1,651 | 1,651 | 1,651 | |
| Other | | | 7,134 | 7,134 | 7,134 | |
| Private Gifts/Endowment Income | | | 3,548 | 3,548 | 3,548 | |
| Medical Service Plan | | | 74,000 | 74,000 | 71,000 | 4.2 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 13,111 | 13,111 | 13,111 | |
| Other Auxiliary Activities | | | 2,965 | 2,965 | 2,965 | |
| Totals | 64,556 | 1,996 | 124,690 | 191,242 | 186,518 | 2.5 |

Budgeted Expenditures by Source
College of Nursing
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 1,768 | 138 | | 1,906 | 1,932 | (1.3) |
| General Expense | 5 | | | 5 | 5 | |
| Regional Nursing Programs | 435 | | | 435 | 348 | 25.0 |
| Public Health, Mental Health & Admin Nursing | 2,356 | | | 2,356 | 2,324 | 1.4 |
| Maternal and Child Care Nursing | 1,136 | | | 1,136 | 1,076 | 5.6 |
| Medical-Surgical Nursing | 1,705 | | | 1,705 | 1,659 | 2.8 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 2,381 | 2,381 | 2,382 | |
| State | | | 73 | 73 | 72 | 1.4 |
| Other | | | 1,001 | 1,001 | 1,002 | (0.1) |
| Private Gifts/Endowment Income | | | 460 | 460 | 460 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 34 | 34 | 35 | (2.9) |
| Other Auxiliary Activities | | | 56 | 56 | 56 | |
| Totals | 7,405 | 138 | 4,005 | 11,548 | 11,351 | 1.7 |

Chicago Campus

Budgeted Expenditures by Source
College of Pharmacy
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 1,853 | 110 | | 1,963 | 2,020 | (2.8) |
| Center for Pharmaceutical Biotechnology | 218 | 9 | | 227 | 156 | 45.5 |
| Medicinal Chemistry/Pharmacognosy | 2,226 | 120 | | 2,346 | 2,279 | 2.9 |
| Pharmaceutics and Pharmacodynamics | 1,402 | 35 | | 1,437 | 1,443 | (0.4) |
| Pharmacy Practice | 1,274 | 16 | | 1,290 | 1,209 | 6.7 |
| Pharmacy Administration Instruction | 453 | | | 453 | 443 | 2.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 2,634 | 2,634 | 2,634 | |
| State | | | 52 | 52 | 52 | |
| Other | | | 1,405 | 1,405 | 1,405 | |
| Private Gifts/Endowment Income | | | 339 | 339 | 339 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 6,711 | 6,711 | 6,712 | |
| Other Auxiliary Activities | | | 778 | 778 | 778 | |
| Totals | <u>7,426</u> | <u>290</u> | <u>11,919</u> | <u>19,635</u> | <u>19,470</u> | <u>0.8</u> |

Budgeted Expenditures by Source
School of Public Health
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| School of Public Health | 4,910 | 700 | | 5,610 | 5,224 | 7.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 6,716 | 6,716 | 6,716 | |
| State | | | 1,583 | 1,583 | 1,582 | 0.1 |
| Other | | | 1,288 | 1,288 | 1,288 | |
| Private Gifts/Endowment Income | | | 77 | 77 | 76 | 1.3 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 1,207 | 1,207 | 1,208 | (0.1) |
| Totals | 4,910 | 700 | 10,871 | 16,481 | 16,094 | 2.4 |

Chicago Campus

Budgeted Expenditures by Source
College of Associated Health Professions
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Office of the Dean | 1,334 | 74 | | 1,408 | 1,383 | 1.8 |
| Kinesiology | 1,604 | 22 | | 1,626 | 1,571 | 3.5 |
| School of Biomedical & Health Information Sci | 1,411 | | | 1,411 | 1,333 | 5.9 |
| Human Nutrition and Medical Dietetics | 588 | 7 | | 595 | 640 | (7.0) |
| Occupational Therapy | 740 | 18 | | 758 | 737 | 2.8 |
| Physical Therapy | 706 | | | 706 | 720 | (1.9) |
| Inst Disability and Human Development - UAP | 799 | 100 | | 899 | 935 | (3.9) |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 3,388 | 3,388 | 3,388 | |
| State | | | 1,585 | 1,585 | 1,586 | (0.1) |
| Other | | | 556 | 556 | 556 | |
| Private Gifts/Endowment Income | | | 199 | 199 | 199 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 772 | 772 | 772 | |
| Totals | 7,182 | 221 | 6,500 | 13,903 | 13,820 | 0.6 |

Budgeted Expenditures by Source
Military Science Education
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------------|-----------|----------------------------|----------|----------------------|-------------------------------|-------------|
| Military Science Education Program | 80 | | | 80 | 80 | |
| Other Non-State Funds | | | | | | |
| Private Gifts/Endowment Income | | | 1 | 1 | 1 | |
| Totals | <u>80</u> | <u>0</u> | <u>1</u> | <u>81</u> | <u>81</u> | <u>0.0</u> |

Chicago Campus

Budgeted Expenditures by Source
University of Illinois Hospital
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|---------------|-----------------------------------|----------------|----------------------|-------------------------------|-------------|
| University of Illinois Hospital | 44,314 | | | 44,314 | 43,578 | 1.7 |
| Other Non-State Funds | | | | | | |
| Auxiliary/Departmental Activities | | | 163,686 | 163,686 | 150,822 | 8.5 |
| Departmental Activities | | | | | | |
| Totals | <u>44,314</u> | <u>0</u> | <u>163,686</u> | <u>208,000</u> | <u>194,400</u> | <u>7.0</u> |

Budgeted Expenditures by Source
Jane Addams College of Social Work
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Jane Addams College of Social Work | 2,813 | | | 2,813 | 2,749 | 2.3 |
| Center for Social Policy and Research | 51 | | | 51 | 50 | 2.0 |
| Jane Addams Hull House Museum | 116 | | | 116 | 113 | 2.7 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 1,412 | 1,412 | 1,412 | |
| State | | | 134 | 134 | 134 | |
| Other | | | 93 | 93 | 93 | |
| Private Gifts/Endowment Income | | | 46 | 46 | 46 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 150 | 150 | 149 | 0.7 |
| Totals | 2,980 | 0 | 1,835 | 4,815 | 4,746 | 1.5 |

Chicago Campus

Budgeted Expenditures by Source
Extension
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Administration | 572 | | | 572 | 563 | 1.6 |
| Contract Courses | 205 | | | 205 | 200 | 2.5 |
| Other Non-State Funds | | | | | | |
| Private Gifts/Endowment Income | | | 3 | 3 | 3 | |
| Auxiliary/Departmental Activities | | | 2,096 | 2,096 | 2,097 | |
| Departmental Activities | | | | | | |
| Totals | 777 | 0 | 2,099 | 2,876 | 2,863 | 0.5 |

Budgeted Expenditures by Source
College of Urban Planning and Public Affairs
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------------|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Administration | 342 | | | 342 | 246 | 39.0 |
| Public Administration | 331 | | | 331 | 222 | 49.1 |
| Survey Research Laboratory | 139 | 200 | | 339 | 336 | 0.9 |
| Urban Planning and Policy | 845 | 1 | | 846 | 834 | 1.4 |
| Center for Urban Economic Development | 133 | 6 | | 139 | 136 | 2.2 |
| Urban Transportation Center | 131 | 35 | | 166 | 149 | 11.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 1,352 | 1,352 | 1,352 | |
| State | | | 80 | 80 | 80 | |
| Other | | | 1,170 | 1,170 | 1,172 | (0.2) |
| Private Gifts/Endowment Income | | | 95 | 95 | 95 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 113 | 113 | 113 | |
| Totals | 1,921 | 242 | 2,810 | 4,973 | 4,735 | 5.0 |

Chicago Campus

Budgeted Expenditures by Source

Schedule D

Library
FY96-97
(dollars in thousands)

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|---------------|-----------------------------------|--------------|----------------------|-------------------------------|-------------|
| Library of the Health Sciences | 1,121 | 20 | | 1,141 | 1,149 | (0.7) |
| Library | 11,009 | 680 | | 11,689 | 11,524 | 1.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 671 | 671 | 671 | |
| State | | | 83 | 83 | 83 | |
| Other | | | 141 | 141 | 140 | 0.7 |
| Private Gifts/Endowment Income | | | 33 | 33 | 33 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 192 | 192 | 192 | |
| Totals | <u>12,130</u> | <u>700</u> | <u>1,120</u> | <u>13,950</u> | <u>13,792</u> | <u>1.1</u> |

Budgeted Expenditures by Source
Chancellor
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Chancellor | 472 | 52 | | 524 | 465 | 12.7 |
| Associate Chancellor for Development | 1,612 | 10 | | 1,622 | 1,583 | 2.5 |
| Office of Quality Advancement | 265 | 10 | | 275 | 269 | 2.2 |
| Affirmative Action | 539 | | | 539 | 527 | 2.3 |
| Associate Chancellor | 155 | 48 | | 203 | 200 | 1.5 |
| Great Cities Program | 236 | | | 236 | 232 | 1.7 |
| Faculty Senate | 155 | | | 155 | 151 | 2.6 |
| Associate Chancellor for Special Programs | 625 | | | 625 | 567 | 10.2 |
| Public Functions | 12 | | | 12 | 12 | |
| Office of Public Affairs | 887 | | | 887 | 869 | 2.1 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 288 | 288 | 288 | |
| State | | | 361 | 361 | 361 | |
| Other | | | 218 | 218 | 218 | |
| Private Gifts/Endowment Income | | | 112 | 112 | 112 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 730 | 730 | 730 | |
| Totals | 4,958 | 120 | 1,709 | 6,787 | 6,584 | 3.1 |

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------------|----------------------------|------------|----------------------|-------------------------------|-------------|
| Vice Chancellor for Academic Affairs | 431 | 116 | | 547 | 570 | (4.0) |
| Computer Center | 3,550 | 680 | | 4,230 | 3,889 | 8.8 |
| Office of Women's Affairs | 94 | | | 94 | 92 | 2.2 |
| Office of International Programs | 101 | | | 101 | 100 | 1.0 |
| Office of Resource Administration | 510 | 1,627 | | 2,137 | 2,085 | 2.5 |
| African American Cultural Center | 178 | | | 178 | 174 | 2.3 |
| Latin American Cultural Center | 157 | | | 157 | 155 | 1.3 |
| Latin American Recruitment & Educ Svc Prog | 427 | | | 427 | 416 | 2.6 |
| Honors College | 367 | | | 367 | 335 | 9.6 |
| Media Services | 630 | | | 630 | 618 | 1.9 |
| Native American Support Program | 102 | | | 102 | 100 | 2.0 |
| Urban Health Program | 153 | | | 153 | 150 | 2.0 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 64 | 64 | 64 | |
| State | | | 20 | 20 | 19 | 5.3 |
| Other | | | 80 | 80 | 80 | |
| Private Gifts/Endowment Income | | | 98 | 98 | 98 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | | 0 | 0 | |
| Other Auxiliary Activities | | | 5 | 5 | 5 | |
| Totals | 6,700 | 2,423 | 267 | 9,390 | 8,950 | 4.9 |

Budgeted Expenditures by Source
 Vice Chancellor for Admin & Human Resources
 FY96-97
 (dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Vice Chancellor for Admin and Human Resources | 447 | 22 | | 469 | 488 | (3.9) |
| General Expense | 714 | | | 714 | 637 | 12.1 |
| Associate Vice Chancellor for Administration | 263 | | | 263 | 256 | 2.7 |
| University Health Service | | 363 | | 363 | 355 | 2.3 |
| Administrative Support Services | 613 | 6 | | 619 | 603 | 2.7 |
| Environmental Health and Safety | 753 | 150 | | 903 | 886 | 1.9 |
| University Police Department | 4,393 | | | 4,393 | 4,280 | 2.6 |
| Office of Facilities Planning | 125 | | | 125 | 121 | 3.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| State | | | 2 | 2 | 2 | |
| Other | | | 5 | 5 | 5 | |
| Private Gifts/Endowment Income | | | 4 | 4 | 4 | |
| Auxiliary/Departmental Activities | | | | | | |
| Other Auxiliary Activities | | | 7,954 | 7,954 | 7,954 | |
| Totals | 7,308 | 541 | 7,965 | 15,814 | 15,591 | 1.4 |

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Research
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Vice Chancellor for Research | 933 | 125 | | 1,058 | 1,077 | (1.8) |
| Campus Research Board | 924 | 1,105 | | 2,029 | 2,117 | (4.2) |
| Softech | 194 | | | 194 | 189 | 2.6 |
| Sponsored Research | 985 | 37 | | 1,022 | 1,008 | 1.4 |
| Intellectual Property Office | 256 | 1,175 | | 1,431 | 1,387 | 3.2 |
| Energy Resource Center | 188 | 25 | | 213 | 209 | 1.9 |
| Center for Research on Women and Gender | 100 | | | 100 | 0 | |
| Research Resources Center | 1,204 | 80 | | 1,284 | 1,252 | 2.6 |
| Protection from Research Risks | 222 | | | 222 | 194 | 14.4 |
| Biologic Resources Laboratory | 809 | | | 809 | 790 | 2.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 754 | 754 | 754 | |
| State | | | 129 | 129 | 130 | (0.8) |
| Other | | | 531 | 531 | 531 | |
| Private Gifts/Endowment Income | | | 186 | 186 | 187 | (0.5) |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 232 | 232 | 232 | |
| Totals | 5,815 | 2,547 | 1,832 | 10,194 | 10,057 | 1.4 |

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| Office of Admissions | 1,072 | | | 1,072 | 1,042 | 2.9 |
| Office of Registration and Records | 1,088 | | | 1,088 | 971 | 12.0 |
| Office of Systems and Services | 1,239 | | | 1,239 | 1,320 | (6.1) |
| Vice Chancellor Student Affairs & Enrollment | 409 | 10 | | 419 | 447 | (6.3) |
| Dean of Student Affairs | 481 | | | 481 | 443 | 8.6 |
| Office of the Student Ombudsperson | 89 | | | 89 | 75 | 18.7 |
| African American Academic Network | 623 | | | 623 | 634 | (1.7) |
| Upward Bound Program | 58 | 20 | | 78 | 79 | (1.3) |
| Commencement | 92 | | | 92 | 92 | |
| Student Counseling | 1,034 | | | 1,034 | 1,017 | 1.7 |
| Career Placement Services | 304 | | | 304 | 298 | 2.0 |
| President's Award Program | 70 | | | 70 | 69 | 1.4 |
| Financial Aid | 1,290 | 56 | | 1,346 | 1,320 | 2.0 |
| Loan Matching Funds | 50 | 105 | | 155 | 155 | |
| International Service | 203 | | | 203 | 198 | 2.5 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 11,663 | 11,663 | 11,312 | 3.1 |
| State | | | 208 | 208 | 209 | (0.5) |
| Other | | | 105 | 105 | 105 | |
| Private Gifts/Endowment Income | | | 290 | 290 | 290 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 896 | 896 | 872 | 2.8 |
| Intercollegiate Athletics | | | 3,902 | 3,902 | 3,467 | 12.5 |
| Other Auxiliary Activities | | | 1,611 | 1,611 | 1,610 | 0.1 |
| Totals | 8,102 | 191 | 18,675 | 26,968 | 26,025 | 3.6 |

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Health Services
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|------------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| Vice Chancellor for Health Services | 573 | 119 | | 692 | 683 | 1.3 |
| Department of Managed Care | | 429 | | 429 | 429 | |
| Medical Center Marketing | | 3,787 | | 3,787 | 3,787 | |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 330 | 330 | 331 | (0.3) |
| Other | | | 44 | 44 | 44 | |
| Private Gifts/Endowment Income | | | 10 | 10 | 10 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 21,415 | 21,415 | 21,415 | |
| Totals | 573 | 4,335 | 21,799 | 26,707 | 26,699 | 0.0 |

Budgeted Expenditures by Source
Human Resources
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|------------|----------------------|-------------------------------|-------------|
| Human Resources | 2,478 | 66 | | 2,544 | 2,501 | 1.7 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 26 | 26 | 26 | |
| Other | | | 17 | 17 | 17 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 39 | 39 | 38 | 2.6 |
| Other Auxiliary Activities | | | 240 | 240 | 240 | |
| Totals | 2,478 | 66 | 322 | 2,866 | 2,822 | 1.6 |

Chicago Campus

Budgeted Expenditures by Source
Physical Plant
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|---------------|----------------------------|--------------|----------------------|-------------------------------|--------------|
| Administration | 1,119 | 658 | | 1,777 | 1,854 | (4.2) |
| Building Operations | 6,110 | 654 | | 6,764 | 6,785 | (0.3) |
| Central Supply Stores | 412 | | | 412 | 409 | 0.7 |
| Building Maintenance | 6,358 | 1,388 | | 7,746 | 8,328 | (7.0) |
| Grounds Maintenance | 1,207 | 73 | | 1,280 | 1,279 | 0.1 |
| Trucks and Cars | 1,854 | 314 | | 2,168 | 2,163 | 0.2 |
| Heat, Light and Power | 22,285 | | | 22,285 | 22,475 | (0.8) |
| Heat, Light and Power Operating | 6,206 | 865 | | 7,071 | 7,071 | |
| Campus Risk Management Office | 86 | 35 | | 121 | 119 | 1.7 |
| Prevailing Wage Rate Unassigned | 546 | | | 546 | 0 | |
| Rehabilitation and Alterations Unassigned | | 129 | | 129 | 129 | |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 109 | 109 | 109 | |
| State | | | 305 | 305 | 305 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 93 | 93 | 93 | |
| Steam Plant | | | 2,927 | 2,927 | 2,927 | |
| Totals | 46,183 | 4,116 | 3,434 | 53,733 | 54,046 | (0.6) |

Chicago Campus

Budgeted Expenditures by Source
Campus Services
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|-------|----------------------------|--------|----------------------|-------------------------------|-------------|
| Administration-West | 242 | | | 242 | 254 | (4.7) |
| Administration-East | 146 | | | 146 | 140 | 4.3 |
| Chicago Circle Center | 201 | | | 201 | 191 | 5.2 |
| Recreation | 68 | | | 68 | 59 | 15.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| State | | | 1 | 1 | 1 | |
| Other | | | 32 | 32 | 32 | |
| Private Gifts/Endowment Income | | | 15 | 15 | 15 | |
| Auxiliary/Departmental Activities | | | | | | |
| Housing | | | 10,538 | 10,538 | 9,636 | 9.4 |
| Unions | | | 26,903 | 26,903 | 25,609 | 5.1 |
| Other Auxiliary Activities | | | 4,334 | 4,334 | 6,358 | (31.8) |
| Totals | 657 | 0 | 41,823 | 42,480 | 42,295 | 0.4 |

Chicago Campus

Budgeted Expenditures by Source
Campus General
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------------|---------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Balances Brought Forward | | 6,686 | | 6,686 | 7,467 | (10.5) |
| Campus Unassigned | 18,781 | 25,031 | | 43,812 | 34,117 | 28.4 |
| Development and Foundation Service | 741 | | | 741 | 741 | |
| Workmen's Compensation | 1,625 | | | 1,625 | 1,493 | 8.8 |
| Medicare/OASDI | 2,909 | | | 2,909 | 2,909 | |
| Tuition Waivers | 25,211 | | | 25,211 | 24,241 | 4.0 |
| Other Non-State Funds | | | | | | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 293 | 293 | 293 | |
| Other Auxiliary Activities | | | 1,316 | 1,316 | 1,315 | 0.1 |
| Totals | 49,267 | 31,717 | 1,609 | 82,593 | 72,576 | 13.8 |

SPRINGFIELD CAMPUS

Springfield Campus

Budgeted Revenues and Expenditures by Source

Schedule A

FY96-97

(dollars in thousands)

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|---|--------------|----------------------|-------------------------------|-------------|
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue | 15,674 | | | | 15,674 | 16,494 | (5.0) |
| Education Assistance | 2,612 | | | | 2,612 | 2,536 | 3.0 |
| Income Fund | 6,057 | | | | 6,057 | 5,743 | 5.5 |
| Institutional Recoveries | | 440 | | | 440 | 418 | 5.3 |
| Restricted Funds | | | | | | | |
| Grants & Contracts | | | | | | | |
| Federal | | | | 877 | 877 | 835 | 5.0 |
| Other | | | | 4,444 | 4,444 | 4,284 | 3.7 |
| Private Gifts/Endowment Income | | | | 310 | 310 | 291 | 6.5 |
| Auxiliary Activities | | | | | | | |
| Departmental Activities | | | 3,717 | | 3,717 | 3,058 | 21.6 |
| Auxiliary Enterprises | | | 2,281 | | 2,281 | 2,256 | 1.1 |
| Total Appropriation | 24,343 | 440 | 5,998 | 5,631 | 36,412 | 35,915 | 1.4 |
| Tuition Waivers | 573 | | | | 573 | 532 | 7.7 |
| Grand Total | 24,916 | 440 | 5,998 | 5,631 | 36,985 | 36,447 | 1.5 |
| Expenditures | | | | | | | |
| Instruction | 11,600 | | 12 | | 11,612 | 10,684 | 8.7 |
| Research | 1 | | 332 | 248 | 581 | 609 | (4.6) |
| Public Service | 1,860 | 73 | 2,700 | 4,274 | 8,907 | 8,027 | 11.0 |
| Academic Support | 2,437 | 35 | 21 | 88 | 2,581 | 2,414 | 6.9 |
| Student Services | 1,770 | 19 | 496 | | 2,285 | 2,191 | 4.3 |
| Institutional Support | 3,285 | 273 | 15 | 32 | 3,585 | 5,282 | (32.1) |
| Plant Operations | 3,284 | 40 | 141 | 32 | 3,497 | 3,443 | 1.6 |
| Auxiliary Activities | | | 2,281 | 18 | 2,299 | 2,272 | 1.2 |
| Scholarships & Fellowships | 126 | | | 939 | 1,065 | 993 | 7.3 |
| Total Appropriation | 24,343 | 440 | 5,998 | 5,631 | 36,412 | 35,915 | 1.4 |
| Tuition Waivers | 573 | | | | 573 | 532 | 7.7 |
| Grand Total | 24,916 | 440 | 5,998 | 5,631 | 36,985 | 36,447 | 1.5 |

FY97 Fiscal Year Total reflects the assignment of certain campus administrative office budgets to the University Administration budget (see Schedule D, p. 53).

Springfield Campus

Budgeted Expenditures by Source
FY96-97
(dollars in thousands)

Schedule B

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|---------------|---------------|---|--------------|----------------------|-------------------------------|-------------|
| Business and Management | 2,232 | | | 14 | 2,246 | 2,082 | 7.9 |
| Liberal Arts and Sciences | 2,775 | | 21 | 73 | 2,869 | 2,707 | 6.0 |
| Public Affairs and Administration | 2,932 | | 1,254 | 3,468 | 7,654 | 7,240 | 5.7 |
| Health and Human Services | 2,314 | | 3 | 844 | 3,161 | 3,008 | 5.1 |
| Continuing Educ and Public Service | 129 | | 363 | | 492 | 300 | 64.0 |
| Library | 1,992 | 35 | 31 | 23 | 2,081 | 1,988 | 4.7 |
| Subtotal | 12,374 | 35 | 1,672 | 4,422 | 18,503 | 17,325 | 6.8 |
| Chancellor | 864 | 10 | | | 874 | 942 | (7.2) |
| Vice Chancellor for Academic Affairs | 1,478 | 73 | | 136 | 1,687 | 1,584 | 6.5 |
| Vice Chanc for Admin & Human Resources | 1,653 | 112 | 1,284 | 40 | 3,089 | 2,894 | 6.7 |
| Vice Chancellor for Student Affairs | 1,764 | 19 | 496 | 939 | 3,218 | 3,064 | 5.0 |
| Campus Services | 312 | | 2,405 | 62 | 2,779 | 2,343 | 18.6 |
| Operations & Maintenance | 2,985 | 40 | 141 | 32 | 3,198 | 3,181 | 0.5 |
| University Administration | | | | | 0 | 1,916 | (100.0) |
| Campus General | 3,486 | 151 | | | 3,637 | 3,198 | 13.7 |
| Grand Total | 24,916 | 440 | 5,998 | 5,631 | 36,985 | 36,447 | 1.5 |

**Budgeted Expenditures by Function
All Funds**

FY96-97
(dollars in thousands)

| Organization | FUNCTION | | | | | | | | | Fiscal Year Total |
|--|-------------|----------|-------------------|---------------------|---------------------|--------------------------|----------------|---------------------------|----------------|----------------------|
| | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Plant Oper. | Aux/Hosp/ Indep. Oper. | Student Aid | |
| Business and Management | 2,068 | | 8 | 170 | | | | | | 2,246 |
| Liberal Arts and Sciences | 2,614 | | 58 | 197 | | | | | | 2,869 |
| Public Affairs and Administration | 1,377 | 581 | 5,534 | 162 | | | | | | 7,654 |
| Health and Human Services | 2,120 | | 879 | 162 | | | | | | 3,161 |
| Continuing Educ and Public Service | 129 | | 363 | | | | | | | 492 |
| Library | 250 | | 20 | 1,811 | | | | | | 2,081 |
| Chancellor | | | 15 | | 57 | 802 | | | | 874 |
| Vice Chancellor for Academic Affairs | 932 | | 263 | 9 | 25 | 458 | | | | 1,687 |
| Vice Chanc for Admin & Human Resources | 309 | | | 20 | 47 | 986 | 437 | 1,287 | 3 | 3,089 |
| Vice Chancellor for Student Affairs | | | | | 2,156 | | | | 1,062 | 3,218 |
| Campus Services | | | 1,767 | | | | | 1,012 | | 2,779 |
| Operations & Maintenance | | | | | | 138 | 3,060 | | | 3,198 |
| University Administration | | | | | | | | | | 0 |
| Campus General | 1,813 | | | 50 | | 1,201 | | | 573 | 3,637 |
| Subtotal | 3,054 | 0 | 2,045 | 79 | 2,285 | 3,585 | 3,497 | 2,299 | 1,638 | 18,482 |
| Grand Total | 11,612 | 581 | 8,907 | 2,581 | 2,285 | 3,585 | 3,497 | 2,299 | 1,638 | 36,985 |

Springfield Campus

Budgeted Expenditures by Source
School of Business and Management
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|-----------|----------------------|-------------------------------|-------------|
| Business & Management Admin | 161 | | | 161 | 143 | 12.6 |
| Business & Management General Exp | 34 | | | 34 | 34 | |
| Accountancy | 351 | | | 351 | 333 | 5.4 |
| Economics | 220 | | | 220 | 149 | 47.7 |
| Business Administration | 669 | | | 669 | 635 | 5.4 |
| Management | 567 | | | 567 | 538 | 5.4 |
| Management Information Systems | 230 | | | 230 | 233 | (1.3) |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| State | | | 5 | 5 | 5 | |
| Private Gifts/Endowment Income | | | 9 | 9 | 8 | 12.5 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | | 0 | 4 | (100.0) |
| Totals | 2,232 | 0 | 14 | 2,246 | 2,082 | 7.9 |

Budgeted Expenditures by Source
School of Liberal Arts and Sciences
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|-----------|----------------------|-------------------------------|-------------|
| LAS Administration | 148 | | | 148 | 139 | 6.5 |
| LAS General Expen | 214 | | | 214 | 211 | 1.4 |
| Afro-American Studies | 35 | | | 35 | 17 | 105.9 |
| Applied Study | 78 | | | 78 | 100 | (22.0) |
| Astronomy | 20 | | | 20 | 19 | 5.3 |
| Biology | 217 | | | 217 | 174 | 24.7 |
| Computer Science | 260 | | | 260 | 247 | 5.3 |
| Credit for Prior Learning | 51 | | | 51 | 48 | 6.3 |
| English | 254 | | | 254 | 244 | 4.1 |
| Experimental Programs | 3 | | | 3 | 3 | |
| History | 205 | | | 205 | 208 | (1.4) |
| Individual Option | 94 | | | 94 | 74 | 27.0 |
| Mathematical Systems | 107 | | | 107 | 102 | 4.9 |
| Philosophy | 155 | | | 155 | 147 | 5.4 |
| Spoken Foreign Languages | 4 | | | 4 | 4 | |
| Speech Communication | 236 | | | 236 | 238 | (0.8) |
| Women's Studies | 93 | | | 93 | 100 | (7.0) |
| Chemistry | 139 | | | 139 | 133 | 4.5 |
| Visual Arts | 124 | | | 124 | 125 | (0.8) |
| Public Affairs Reporting | 124 | | | 124 | 122 | 1.6 |
| Learning Center | 191 | | | 191 | 106 | 80.2 |
| LAS - Other | 23 | | | 23 | 23 | |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 35 | 35 | 1 | 3,400.0 |
| State | | | 20 | 20 | 88 | (77.3) |
| Other | | | 2 | 2 | 2 | |
| Private Gifts/Endowment Income | | | 16 | 16 | 15 | 6.7 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 21 | 21 | 17 | 23.5 |
| Totals | 2,775 | 0 | 94 | 2,869 | 2,707 | 6.0 |

Springfield Campus

Budgeted Expenditures by Source
School of Public Affairs and Administration
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Public Affairs and Administration | 151 | | | 151 | 135 | 11.9 |
| Public Affairs and Administration General Exp | 81 | | | 81 | 75 | 8.0 |
| Community Arts Management | 46 | | | 46 | 44 | 4.5 |
| Environmental Studies | 267 | | | 267 | 196 | 36.2 |
| Health Service Administration | 96 | | | 96 | 92 | 4.3 |
| Illinois Legislative Studies Center | 187 | | | 187 | 203 | (7.9) |
| Legal Studies | 241 | | | 241 | 229 | 5.2 |
| Political Studies | 216 | | | 216 | 194 | 11.3 |
| Public Administration | 314 | | | 314 | 298 | 5.4 |
| Labor Studies | 116 | | | 116 | 110 | 5.5 |
| Institute for Public Affairs | 829 | | | 829 | 769 | 7.8 |
| Radio Station | 290 | | | 290 | 280 | 3.6 |
| TV Office | 98 | | | 98 | 93 | 5.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 43 | 43 | 43 | |
| State | | | 3,007 | 3,007 | 2,932 | 2.6 |
| Other | | | 282 | 282 | 258 | 9.3 |
| Private Gifts/Endowment Income | | | 136 | 136 | 130 | 4.6 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 1,254 | 1,254 | 1,159 | 8.2 |
| Totals | 2,932 | 0 | 4,722 | 7,654 | 7,240 | 5.7 |

Budgeted Expenditures by Source
School of Health and Human Services
FY96-97
(dollars in thousands)

| Organization | State | Institutional | Non-State Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|--------------|---------------|--------------------|----------------------|-------------------------------|-------------|
| Health & Human Services Admin | 153 | | | 153 | 143 | 7.0 |
| Health & Human Services General Exp | 49 | | | 49 | 51 | (3.9) |
| Child, Family, & Community Services | 218 | | | 218 | 171 | 27.5 |
| Clinical Lab Science | 168 | | | 168 | 161 | 4.3 |
| Criminal Justice | 215 | | | 215 | 166 | 29.5 |
| Educational Administration | 92 | | | 92 | 88 | 4.5 |
| Gerontology | 86 | | | 86 | 82 | 4.9 |
| Human Development Counseling | 207 | | | 207 | 242 | (14.5) |
| Math/Science Teaching Improvement | 106 | | | 106 | 102 | 3.9 |
| Nursing | 135 | | | 135 | 171 | (21.1) |
| Public Health | 103 | | | 103 | 98 | 5.1 |
| Psychology | 357 | | | 357 | 337 | 5.9 |
| Sociology/Anthropology | 166 | | | 166 | 156 | 6.4 |
| Summer Youth Program | 43 | | | 43 | 41 | 4.9 |
| Teacher Preparation | 216 | | | 216 | 207 | 4.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| State | | | 832 | 832 | 774 | 7.5 |
| Other | | | 3 | 3 | 3 | |
| Private Gifts/Endowment Income | | | 9 | 9 | 8 | 12.5 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 3 | 3 | 7 | (57.1) |
| Totals | 2,314 | 0 | 847 | 3,161 | 3,008 | 5.1 |

Springfield Campus

Budgeted Expenditures by Source
Continuing Education and Public Service
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|------------|-----------------------------------|--------------|----------------------|-------------------------------|-------------|
| Continuing Ed & Pub Serv | 129 | | | 129 | 118 | 9.3 |
| Other Non-State Funds | | | | | | |
| Auxiliary/Departmental Activities | | | 363 | 363 | 182 | 99.5 |
| Departmental Activities | | | | | | |
| Totals | <u>129</u> | <u>0</u> | <u>363</u> | <u>492</u> | <u>300</u> | <u>64.0</u> |

Library
FY96-97
(dollars in thousands)

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|-----------------------------------|--------------|----------------------|-------------------------------|-------------|
| Library Admin | 1,742 | 35 | | 1,777 | 1,700 | 4.5 |
| Library General Expense | 3 | | | 3 | 3 | |
| Media Services | 247 | | | 247 | 240 | 2.9 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| State | | | 18 | 18 | 10 | 80.0 |
| Private Gifts/Endowment Income | | | 5 | 5 | 5 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 31 | 31 | 30 | 3.3 |
| Totals | <u>1,992</u> | <u>35</u> | <u>54</u> | <u>2,081</u> | <u>1,988</u> | <u>4.7</u> |

Springfield Campus

Budgeted Expenditures by Source
Chancellor
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------|------------|-----------------------------------|--------------|----------------------|-------------------------------|--------------|
| Office of the Chancellor | 399 | 10 | | 409 | 462 | (11.5) |
| Office of Affirmative Action | 87 | | | 87 | 82 | 6.1 |
| Development | 96 | | | 96 | 126 | (23.8) |
| Campus Relations | 282 | | | 282 | 272 | 3.7 |
| Totals | <u>864</u> | <u>10</u> | <u>0</u> | <u>874</u> | <u>942</u> | <u>(7.2)</u> |

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY96-97
(dollars in thousands)

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|-----------------------------------|--------------|----------------------|-------------------------------|-------------|
| VC Academic Affairs | 1,478 | 73 | | 1,551 | 1,448 | 7.1 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| State | | | 90 | 90 | 90 | |
| Other | | | 16 | 16 | 16 | |
| Private Gifts/Endowment Income | | | 30 | 30 | 30 | |
| Totals | <u>1,478</u> | <u>73</u> | <u>136</u> | <u>1,687</u> | <u>1,584</u> | <u>6.5</u> |

Budgeted Expenditures by Source
Vice Chancellor for Admin & Human Resources
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| VC Admin & Human Resources | 373 | 10 | | 383 | 232 | 65.1 |
| Human Resources | 342 | | | 342 | 348 | (1.7) |
| Academic Computing Services | 309 | | | 309 | 301 | 2.7 |
| Recreation & Athletics | 47 | | | 47 | 47 | |
| Business Manager | 59 | 102 | | 161 | 155 | 3.9 |
| Service Enterprises | 86 | | | 86 | 82 | 4.9 |
| Division of Public Safety | 437 | | | 437 | 395 | 10.6 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 20 | 20 | 18 | 11.1 |
| Private Gifts/Endowment Income | | | 20 | 20 | 18 | 11.1 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 15 | 15 | 32 | (53.1) |
| Intercollegiate Athletics | | | 240 | 240 | 229 | 4.8 |
| Other Auxiliary Activities | | | 1,029 | 1,029 | 1,037 | (0.8) |
| Totals | 1,653 | 112 | 1,324 | 3,089 | 2,894 | 6.7 |

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| VC Student Affairs | 144 | | | 144 | 140 | 2.9 |
| VC Student Affairs General Expense | 21 | | | 21 | 21 | |
| Admission & Records & ENR Services | 744 | 14 | | 758 | 725 | 4.6 |
| Health Services | 85 | | | 85 | 82 | 3.7 |
| Student Services | 115 | | | 115 | 106 | 8.5 |
| Minority Student Affairs | 42 | | | 42 | 40 | 5.0 |
| Career Services Center | 92 | | | 92 | 88 | 4.5 |
| Counseling Center | 96 | | | 96 | 96 | |
| Student Financial Aids | 353 | 5 | | 358 | 360 | (0.6) |
| International Student Affairs | 72 | | | 72 | 58 | 24.1 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 779 | 779 | 773 | 0.8 |
| State | | | 100 | 100 | 45 | 122.2 |
| Other | | | 25 | 25 | 19 | 31.6 |
| Private Gifts/Endowment Income | | | 35 | 35 | 31 | 12.9 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 496 | 496 | 480 | 3.3 |
| Totals | 1,764 | 19 | 1,435 | 3,218 | 3,064 | 5.0 |

Springfield Campus

Budgeted Expenditures by Source
Campus Services
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Auditorium | 312 | | | 312 | 303 | 3.0 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| State | | | 12 | 12 | 10 | 20.0 |
| Private Gifts/Endowment Income | | | 50 | 50 | 46 | 8.7 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 1,393 | 1,393 | 994 | 40.1 |
| Housing | | | 1,012 | 1,012 | 990 | 2.2 |
| Totals | <u>312</u> | <u>0</u> | <u>2,467</u> | <u>2,779</u> | <u>2,343</u> | <u>18.6</u> |

Budgeted Expenditures by Source
Operations & Maintenance
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|------------|----------------------|-------------------------------|-------------|
| Operation & Maintenance - Admin | 1,301 | 40 | | 1,341 | 1,393 | (3.7) |
| Janitorial | 631 | | | 631 | 619 | 1.9 |
| Building Maintenance | 562 | | | 562 | 529 | 6.2 |
| Grounds | 285 | | | 285 | 263 | 8.4 |
| Fire Protection | 30 | | | 30 | 30 | |
| Major Repairs | 152 | | | 152 | 152 | |
| Waste Disposal | 24 | | | 24 | 21 | 14.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| State | | | 32 | 32 | 32 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 141 | 141 | 142 | (0.7) |
| Totals | 2,985 | 40 | 173 | 3,198 | 3,181 | 0.5 |

Springfield Campus

Budgeted Expenditures by Source
University Administration
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|----------|----------------------------|----------|----------------------|-------------------------------|----------------|
| University Counsel | | | | 0 | 38 | (100.0) |
| Office of University Audits | | | | 0 | 56 | (100.0) |
| Business Affairs | | | | 0 | 186 | (100.0) |
| Accounting | | | | 0 | 341 | (100.0) |
| Bursar | | | | 0 | 147 | (100.0) |
| Financial and Information Systems | | | | 0 | 917 | (100.0) |
| Purchasing | | | | 0 | 114 | (100.0) |
| Payroll | | | | 0 | 106 | (100.0) |
| Other Non-State Funds | | | | | | |
| Auxiliary/Departmental Activities | | | | 0 | 11 | (100.0) |
| Departmental Activities | | | | | | |
| Totals | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,916</u> | <u>(100.0)</u> |

Budgeted Expenditures by Source
Campus General
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------|--------------|----------------------------|----------|----------------------|-------------------------------|-------------|
| Balances Brought Forward | | 130 | | 130 | 10 | 1,200.0 |
| General and Unassigned | 2,634 | 21 | | 2,655 | 2,501 | 6.2 |
| Insurance | 25 | | | 25 | 15 | 66.7 |
| Medicare/OASDI | 140 | | | 140 | 140 | |
| Workers' Compensation | 114 | | | 114 | 0 | |
| Tuition Waviers | 573 | | | 573 | 532 | 7.7 |
| Totals | 3,486 | 151 | 0 | 3,637 | 3,198 | 13.7 |

URBANA-CHAMPAIGN CAMPUS

FY96-97
(dollars in thousands)

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|----------------|---------------|---|----------------|----------------------|-------------------------------|-------------|
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue | 227,793 | | | | 227,793 | 219,414 | 3.8 |
| Education Assistance | 21,837 | | | | 21,837 | 21,201 | 3.0 |
| Agriculture Premium | 15,100 | | | | 15,100 | 15,100 | |
| Real Estate Research | 290 | | | | 290 | 290 | |
| Income Fund | 118,963 | | | | 118,963 | 110,526 | 7.6 |
| Institutional Recoveries | | 78,857 | | | 78,857 | 73,342 | 7.5 |
| Restricted Funds | | | | | | | |
| Grants & Contracts | | | | | | | |
| Federal | | | | 130,918 | 130,918 | 128,548 | 1.8 |
| Other | | | | 50,314 | 50,314 | 49,679 | 1.3 |
| Federal Appropriations | | | | 16,135 | 16,135 | 16,364 | (1.4) |
| Private Gifts/Endowment Income | | | | 47,404 | 47,404 | 46,464 | 2.0 |
| Auxiliary Activities | | | | | | | |
| Departmental Activities | | | 47,086 | | 47,086 | 46,620 | 1.0 |
| Auxiliary Enterprises | | | 120,761 | | 120,761 | 119,566 | 1.0 |
| Total Appropriation | 383,983 | 78,857 | 167,847 | 244,771 | 875,458 | 847,114 | 3.3 |
| Tuition Waivers | 60,367 | | | | 60,367 | 60,202 | 0.3 |
| Grand Total | 444,350 | 78,857 | 167,847 | 244,771 | 935,825 | 907,316 | 3.1 |
| Expenditures | | | | | | | |
| Instruction | 193,920 | | 4,576 | 7,600 | 206,096 | 198,039 | 4.1 |
| Research | 35,534 | 51,549 | 3,271 | 159,346 | 249,700 | 238,876 | 4.5 |
| Public Service | 26,007 | 179 | 27,665 | 48,223 | 102,074 | 99,312 | 2.8 |
| Academic Support | 53,204 | 6,813 | 5,185 | 4,777 | 69,979 | 67,418 | 3.8 |
| Student Services | 9,427 | 324 | 4,298 | 1,592 | 15,641 | 15,413 | 1.5 |
| Institutional Support | 16,804 | 3,432 | | 918 | 21,154 | 20,104 | 5.2 |
| Plant Operations | 46,717 | 16,493 | | 112 | 63,322 | 62,122 | 1.9 |
| Independent Operations | 460 | | 2,091 | | 2,551 | 2,521 | 1.2 |
| Auxiliary Activities | | | 120,761 | | 120,761 | 119,566 | 1.0 |
| Scholarships & Fellowships | 1,910 | 67 | | 22,203 | 24,180 | 23,743 | 1.8 |
| Total Appropriation | 383,983 | 78,857 | 167,847 | 244,771 | 875,458 | 847,114 | 3.3 |
| Tuition Waivers | 60,367 | | | | 60,367 | 60,202 | 0.3 |
| Grand Total | 444,350 | 78,857 | 167,847 | 244,771 | 935,825 | 907,316 | 3.1 |

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule B

FY96-97
(dollars in thousands)

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|----------------|---------------|---|----------------|----------------------|-------------------------------|-------------|
| Ag, Consumer and Environmental Sciences | 47,564 | 614 | 7,894 | 47,441 | 103,513 | 100,573 | 2.9 |
| Commerce and Business Administration | 22,369 | 36 | 4,943 | 2,997 | 30,345 | 28,726 | 5.6 |
| Education | 9,795 | 395 | 793 | 5,793 | 16,776 | 16,313 | 2.8 |
| Engineering | 49,579 | 5,099 | 1,223 | 65,120 | 121,021 | 118,112 | 2.5 |
| Fine and Applied Arts | 19,975 | 147 | 3,998 | 3,567 | 27,687 | 26,948 | 2.7 |
| Graduate College | 7,304 | 7,245 | 377 | 17,235 | 32,161 | 31,200 | 3.1 |
| Communications | 3,774 | 28 | 140 | 4,284 | 8,226 | 7,930 | 3.7 |
| Law | 5,668 | 15 | 526 | 1,443 | 7,652 | 7,177 | 6.6 |
| Liberal Arts and Sciences | 72,600 | 3,072 | 867 | 37,477 | 114,016 | 109,866 | 3.8 |
| Applied Life Studies | 6,510 | 143 | 786 | 2,828 | 10,267 | 10,006 | 2.6 |
| Veterinary Medicine | 12,945 | 246 | 5,836 | 3,024 | 22,051 | 21,347 | 3.3 |
| Armed Forces | 147 | 2 | | 11 | 160 | 156 | 2.6 |
| Institute of Aviation | 2,029 | 113 | 1,032 | 805 | 3,979 | 4,003 | (0.6) |
| Institute of Labor & Indust Relations | 1,768 | 4 | 385 | 388 | 2,545 | 2,497 | 1.9 |
| Beckman Institute for Adv Sci & Tech | 3,377 | 248 | 109 | 4,833 | 8,567 | 8,443 | 1.5 |
| Institute for Environmental Studies | 700 | 56 | 45 | 506 | 1,307 | 2,032 | (35.7) |
| School of Social Work | 1,455 | 55 | 11 | 559 | 2,080 | 1,977 | 5.2 |
| Continuing Educ and Public Service | 2,680 | | 5,130 | 493 | 8,303 | 8,194 | 1.3 |
| Grad Sch of Library & Information Sci | 1,221 | 91 | 877 | 1,250 | 3,439 | 3,306 | 4.0 |
| International Programs and Studies | 788 | 99 | 2,748 | 401 | 4,036 | 3,981 | 1.4 |
| Library | 19,930 | 1,386 | 513 | 2,027 | 23,856 | 23,199 | 2.8 |
| Subtotal | 292,178 | 19,094 | 38,233 | 202,482 | 551,987 | 535,986 | 3.0 |
| Chancellor | 4,038 | 38 | | 111 | 4,187 | 4,002 | 4.6 |
| Vice Chancellor for Academic Affairs | 10,491 | 40 | 185 | 4,608 | 15,324 | 14,630 | 4.7 |
| Vice Chanc for Admin & Human Resources | 8,735 | 2,044 | 13,586 | 66 | 24,431 | 23,645 | 3.3 |
| Vice Chancellor for Research | 11,432 | 1,414 | 302 | 20,616 | 33,764 | 33,228 | 1.6 |
| Vice Chancellor for Student Affairs | 3,827 | 170 | 95,612 | 13,859 | 113,468 | 112,139 | 1.2 |
| Division of Intercollegiate Athletics | | | 19,929 | 3,022 | 22,951 | 22,693 | 1.1 |
| Operations & Maintenance | 41,176 | 8,436 | | 7 | 49,619 | 48,514 | 2.3 |
| Campus General | 72,473 | 47,621 | | | 120,094 | 112,479 | 6.8 |
| Grand Total | 444,350 | 78,857 | 167,847 | 244,771 | 935,825 | 907,316 | 3.1 |

**Budgeted Expenditures by Function
All Funds**

FY96-97
(dollars in thousands)

| Organization | FUNCTION | | | | | | | | | Fiscal Year Total |
|---|----------------|----------------|----------------|------------------|------------------|-----------------------|---------------|-----------------------|---------------|-------------------|
| | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Plant Oper. | Aux/Hosp/Indep. Oper. | Student Aid | |
| Ag, Consumer and Environmental Sciences | 8,355 | 36,341 | 52,427 | 4,788 | 36 | 1 | 920 | 27 | 618 | 103,513 |
| Commerce and Business Administration | 21,235 | 1,333 | 4,451 | 2,457 | 254 | | | 335 | 280 | 30,345 |
| Education | 8,944 | 3,223 | 2,838 | 1,372 | 136 | 98 | | 84 | 81 | 16,776 |
| Engineering | 44,372 | 63,783 | 4,246 | 5,496 | 328 | 4 | 1,212 | 9 | 1,571 | 121,021 |
| Fine and Applied Arts | 16,732 | 2,134 | 4,830 | 3,141 | 56 | | 545 | 84 | 165 | 27,687 |
| Graduate College | 110 | 21,522 | 2,133 | 4,553 | | 23 | | | 3,820 | 32,161 |
| Communications | 2,604 | 297 | 4,390 | 836 | | | 51 | | 48 | 8,226 |
| Law | 5,725 | 452 | 391 | 102 | 91 | 379 | | 361 | 151 | 7,652 |
| Liberal Arts and Sciences | 67,164 | 35,685 | 2,030 | 6,229 | 43 | | 66 | | 2,799 | 114,016 |
| Applied Life Studies | 5,030 | 1,707 | 815 | 898 | 1,049 | 136 | | 547 | 85 | 10,267 |
| Veterinary Medicine | 9,579 | 3,057 | 3,900 | 5,181 | 3 | | 196 | 35 | 100 | 22,051 |
| Armed Forces | 120 | | | 32 | 8 | | | | | 160 |
| Institute of Aviation | 1,941 | 859 | 33 | 1,020 | | | 123 | | 3 | 3,979 |
| Institute of Labor & Indust Relations | 1,367 | 124 | 953 | 65 | | | | | 36 | 2,545 |
| Beckman Institute for Adv Sci & Tech | | 5,887 | 121 | 1,676 | | | 838 | 8 | 37 | 8,567 |
| Institute for Environmental Studies | 25 | 1,123 | 150 | | | | | | 9 | 1,307 |
| School of Social Work | 1,463 | 198 | 406 | | | | | | 13 | 2,080 |
| Continuing Educ and Public Service | 1,977 | 8 | 5,854 | 464 | | | | | | 8,303 |
| Grad Sch of Library & Information Sci | 1,284 | 964 | 1,006 | 12 | | 2 | | 1 | 170 | 3,439 |
| International Programs and Studies | 3,439 | 258 | 307 | 11 | | | | | 21 | 4,036 |
| Library | 1 | 259 | 965 | 22,613 | 1 | 17 | | | | 23,856 |
| Chancellor | | | 17 | 36 | | 4,134 | | | | 4,187 |
| Vice Chancellor for Academic Affairs | 3,177 | 126 | 2,900 | 1,847 | 4,344 | 1,561 | | 116 | 1,253 | 15,324 |
| Vice Chanc for Admin & Human Resources | 23 | | 379 | 2 | 3 | 8,681 | 1,672 | 13,667 | 4 | 24,431 |
| Vice Chancellor for Research | 383 | 27,421 | 570 | 5,346 | 28 | 9 | | 2 | 5 | 33,764 |
| Vice Chancellor for Student Affairs | 8 | | 2,753 | 12 | 4,446 | 297 | | 95,551 | 10,401 | 113,468 |
| Division of Intercollegiate Athletics | | | 3,209 | 8 | 4,635 | | 104 | 12,485 | 2,510 | 22,951 |
| Operations & Maintenance | | | | | | 3 | 49,616 | | | 49,619 |
| Campus General | 1,038 | 42,939 | | 1,782 | 180 | 5,809 | 7,979 | | 60,367 | 120,094 |
| Subtotal | 4,629 | 70,486 | 9,828 | 9,033 | 13,636 | 20,494 | 59,371 | 121,821 | 74,540 | 383,838 |
| Grand Total | 206,096 | 249,700 | 102,074 | 69,979 | 15,641 | 21,154 | 63,322 | 123,312 | 84,547 | 935,825 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Ag, Consumer and Environmental Sciences
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------|----------------------------|--------|----------------------|-------------------------------|-------------|
| ACES Administration | 2,585 | 111 | | 2,696 | 2,555 | 5.5 |
| ACES General | 2,420 | | | 2,420 | 2,983 | (18.9) |
| International Agriculture | 72 | 40 | | 112 | 208 | (46.2) |
| Agricultural Information Services | 797 | | | 797 | 747 | 6.7 |
| Agricultural and Consumer Economics | 3,018 | 15 | | 3,033 | 2,450 | 23.8 |
| Agricultural Engineering | 1,840 | 40 | | 1,880 | 1,650 | 13.9 |
| Crop Sciences | 3,741 | 61 | | 3,802 | 3,426 | 11.0 |
| Extension and Outreach | 9,965 | 45 | | 10,010 | 11,648 | (14.1) |
| County Board Matching | 8,158 | | | 8,158 | 6,100 | 33.7 |
| Animal Sciences | 5,710 | 120 | | 5,830 | 5,280 | 10.4 |
| Human and Community Development | 1,824 | 30 | | 1,854 | 1,542 | 20.2 |
| Food Science and Human Nutrition | 1,985 | 80 | | 2,065 | 1,879 | 9.9 |
| Natural Resources and Environmental Sciences | 4,105 | 72 | | 4,177 | 3,841 | 8.7 |
| Nutritional Sciences | 129 | | | 129 | 124 | 4.0 |
| Programs in Veterinary Research and Extension | 515 | | | 515 | 497 | 3.6 |
| Agricultural O & M Buildings | 700 | | | 700 | 695 | 0.7 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 7,096 | 7,096 | 6,956 | 2.0 |
| State | | | 4,019 | 4,019 | 4,020 | |
| Other | | | 5,545 | 5,545 | 5,437 | 2.0 |
| Federal Appropriations | | | 16,135 | 16,135 | 16,364 | (1.4) |
| Private Gifts/Endowment Income | | | 14,646 | 14,646 | 14,356 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 7,867 | 7,867 | 7,789 | 1.0 |
| Other Auxiliary Activities | | | 27 | 27 | 26 | 3.8 |
| Totals | 47,564 | 614 | 55,335 | 103,513 | 100,573 | 2.9 |

Budgeted Expenditures by Source
College of Commerce and Business Administration
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Commerce and Business Administration | 2,175 | 28 | | 2,203 | 2,885 | (23.6) |
| Commerce and Business Administration General | 302 | | | 302 | 295 | 2.4 |
| Office for Information Management | 719 | | | 719 | 517 | 39.1 |
| Accountancy | 3,291 | | | 3,291 | 2,876 | 14.4 |
| Regular MBA Program Administration | 4,744 | | | 4,744 | 3,725 | 27.4 |
| Economics | 4,101 | 5 | | 4,106 | 4,023 | 2.1 |
| Finance | 2,196 | | | 2,196 | 1,999 | 9.9 |
| Business Administration | 3,705 | 2 | | 3,707 | 3,353 | 10.6 |
| Bureau of Economic and Business Research | 641 | 1 | | 642 | 737 | (12.9) |
| Executive Development Center | 495 | | | 495 | 484 | 2.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 289 | 289 | 282 | 2.5 |
| Other | | | 236 | 236 | 232 | 1.7 |
| Private Gifts/Endowment Income | | | 2,472 | 2,472 | 2,423 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 4,608 | 4,608 | 4,563 | 1.0 |
| Other Auxiliary Activities | | | 335 | 335 | 332 | 0.9 |
| Totals | 22,369 | 36 | 7,940 | 30,345 | 28,726 | 5.6 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Education
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Education Administration | 1,388 | 164 | | 1,552 | 1,448 | 7.2 |
| Education General | 726 | | | 726 | 557 | 30.3 |
| Educational Organization and Leadership | 532 | 1 | | 533 | 608 | (12.3) |
| Educational Psychology | 1,944 | 72 | | 2,016 | 1,989 | 1.4 |
| Curriculum and Instruction | 1,812 | 30 | | 1,842 | 1,939 | (5.0) |
| Education Policy Studies | 922 | 1 | | 923 | 983 | (6.1) |
| Special Education | 770 | 92 | | 862 | 772 | 11.7 |
| Vocational and Technical Education | 419 | 35 | | 454 | 490 | (7.3) |
| Bureau of Educational Research | 382 | | | 382 | 376 | 1.6 |
| Instructional Research & Curric Evaluation | | | | 0 | 2 | (100.0) |
| Council on Teacher Education Administration | 900 | | | 900 | 685 | 31.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 4,555 | 4,555 | 4,466 | 2.0 |
| State | | | 41 | 41 | 41 | |
| Other | | | 1,048 | 1,048 | 1,028 | 1.9 |
| Private Gifts/Endowment Income | | | 149 | 149 | 145 | 2.8 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 709 | 709 | 702 | 1.0 |
| Other Auxiliary Activities | | | 84 | 84 | 82 | 2.4 |
| Totals | 9,795 | 395 | 6,586 | 16,776 | 16,313 | 2.8 |

Budgeted Expenditures by Source
College of Engineering
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|---------------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| Engineering Administration | 3,132 | 875 | | 4,007 | 3,907 | 2.6 |
| Engineering General | 2,572 | 41 | | 2,613 | 2,738 | (4.6) |
| Microelectronics Laboratory | 512 | 250 | | 762 | 773 | (1.4) |
| Aeronautical and Astronautical Engineering | 1,731 | 100 | | 1,831 | 1,764 | 3.8 |
| Engineering Bioengineering | 23 | | | 23 | 23 | |
| Computer Science | 4,933 | 325 | | 5,258 | 5,047 | 4.2 |
| Civil Engineering Research Center | | 75 | | 75 | 121 | (38.0) |
| Civil Engineering | 5,265 | 265 | | 5,530 | 5,183 | 6.7 |
| Coordinated Science Laboratory | 711 | 940 | | 1,651 | 1,687 | (2.1) |
| Electrical and Computer Engineering | 9,101 | 515 | | 9,616 | 9,166 | 4.9 |
| General Engineering | 1,869 | 30 | | 1,899 | 1,839 | 3.3 |
| Materials Research Laboratory | 243 | 425 | | 668 | 661 | 1.1 |
| Advance Materials Testing & Evaluation Lab | 107 | 4 | | 111 | 123 | (9.8) |
| Materials Science and Engineering | 3,045 | 165 | | 3,210 | 3,095 | 3.7 |
| Mechanical and Industrial Engineering | 5,392 | 365 | | 5,757 | 5,534 | 4.0 |
| Nuclear Engineering | 1,203 | 128 | | 1,331 | 1,342 | (0.8) |
| Physics | 7,684 | 530 | | 8,214 | 7,981 | 2.9 |
| Theoretical and Applied Mechanics | 2,056 | 66 | | 2,122 | 2,055 | 3.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 47,974 | 47,974 | 47,032 | 2.0 |
| State | | | 1,045 | 1,045 | 1,045 | |
| Other | | | 8,254 | 8,254 | 8,093 | 2.0 |
| Private Gifts/Endowment Income | | | 7,847 | 7,847 | 7,690 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 1,214 | 1,214 | 1,203 | 0.9 |
| Other Auxiliary Activities | | | 9 | 9 | 10 | (10.0) |
| Totals | 49,579 | 5,099 | 66,343 | 121,021 | 118,112 | 2.5 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Fine And Applied Arts
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Fine and Applied Arts Administration | 673 | 14 | | 687 | 651 | 5.5 |
| Fine and Applied Arts General | 675 | 10 | | 685 | 740 | (7.4) |
| Architecture | 3,070 | 18 | | 3,088 | 2,989 | 3.3 |
| Art and Design | 4,134 | 13 | | 4,147 | 4,052 | 2.3 |
| Dance | 497 | | | 497 | 473 | 5.1 |
| Krannert Center for the Performing Arts | 2,198 | | | 2,198 | 2,043 | 7.6 |
| Landscape Architecture | 818 | 3 | | 821 | 794 | 3.4 |
| Music | 5,421 | 21 | | 5,442 | 5,276 | 3.1 |
| Theatre | 942 | | | 942 | 909 | 3.6 |
| U of I Bands | 48 | | | 48 | 48 | |
| Urban and Regional Planning | 885 | 66 | | 951 | 936 | 1.6 |
| Krannert Art Museum | 614 | 2 | | 616 | 581 | 6.0 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 1,449 | 1,449 | 1,420 | 2.0 |
| State | | | 8 | 8 | 8 | |
| Other | | | 276 | 276 | 271 | 1.8 |
| Private Gifts/Endowment Income | | | 1,834 | 1,834 | 1,798 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 3,914 | 3,914 | 3,876 | 1.0 |
| Other Auxiliary Activities | | | 84 | 84 | 83 | 1.2 |
| Totals | 19,975 | 147 | 7,565 | 27,687 | 26,948 | 2.7 |

Budgeted Expenditures by Source
Graduate College
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| Graduate College Administration | 4,026 | 4,037 | | 8,063 | 7,124 | 13.2 |
| Graduate College General | 71 | | | 71 | 71 | |
| Research Board | 687 | 2,269 | | 2,956 | 2,934 | 0.7 |
| Center for Advanced Study | 535 | | | 535 | 527 | 1.5 |
| Cultural Values and Ethics | 57 | | | 57 | 55 | 3.6 |
| Miller Committee | | 23 | | 23 | 23 | |
| Ancient Technologies | 24 | | | 24 | 23 | 4.3 |
| Fellowships | 1,904 | | | 1,904 | 1,904 | |
| State Geological Survey | | 94 | | 94 | 135 | (30.4) |
| State Natural History Survey | | 400 | | 400 | 400 | |
| State Water Survey | | 362 | | 362 | 590 | (38.6) |
| Hazardous Waste Research and Information | | 60 | | 60 | 60 | |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 4,585 | 4,585 | 4,495 | 2.0 |
| State | | | 4,376 | 4,376 | 4,375 | |
| Other | | | 7,546 | 7,546 | 7,396 | 2.0 |
| Private Gifts/Endowment Income | | | 728 | 728 | 714 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 377 | 377 | 374 | 0.8 |
| Totals | 7,304 | 7,245 | 17,612 | 32,161 | 31,200 | 3.1 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Communications
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Communications Administration | 380 | 8 | | 388 | 377 | 2.9 |
| Communications General | 359 | | | 359 | 251 | 43.0 |
| Advertising | 402 | | | 402 | 424 | (5.2) |
| Journalism | 706 | | | 706 | 683 | 3.4 |
| Institute of Communications Research | 880 | | | 880 | 791 | 11.3 |
| Radio Station | 421 | | | 421 | 413 | 1.9 |
| Broadcasting Special Services | | 20 | | 20 | 20 | |
| Television Station | 265 | | | 265 | 275 | (3.6) |
| Broadcasting General Administration | 361 | | | 361 | 349 | 3.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 57 | 57 | 56 | 1.8 |
| State | | | 393 | 393 | 393 | |
| Other | | | 975 | 975 | 956 | 2.0 |
| Private Gifts/Endowment Income | | | 2,859 | 2,859 | 2,804 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 140 | 140 | 138 | 1.4 |
| Totals | 3,774 | 28 | 4,424 | 8,226 | 7,930 | 3.7 |

Budgeted Expenditures by Source
College of Law
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Law | 5,668 | 15 | | 5,683 | 5,246 | 8.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 34 | 34 | 33 | 3.0 |
| Other | | | 18 | 18 | 18 | |
| Private Gifts/Endowment Income | | | 1,391 | 1,391 | 1,360 | 2.3 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 165 | 165 | 163 | 1.2 |
| Other Auxiliary Activities | | | 361 | 361 | 357 | 1.1 |
| Totals | 5,668 | 15 | 1,969 | 7,652 | 7,177 | 6.6 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Liberal Arts and Sciences Administration | 3,247 | 193 | | 3,440 | 3,326 | 3.4 |
| Liberal Arts and Sciences General | 4,320 | | | 4,320 | 3,142 | 37.5 |
| Cell and Structural Biology | 1,063 | 190 | | 1,253 | 1,208 | 3.7 |
| Center for African Studies | 203 | 9 | | 212 | 239 | (11.3) |
| Afro-American Studies | 284 | 2 | | 286 | 289 | (1.0) |
| Anthropology | 1,442 | 68 | | 1,510 | 1,416 | 6.6 |
| East Asian Languages & Culture | 794 | 1 | | 795 | 720 | 10.4 |
| Astronomy | 1,488 | 101 | | 1,589 | 1,519 | 4.6 |
| East Asian & Pacific Studies Center | 25 | | | 25 | 24 | 4.2 |
| Atmospheric Sciences | 710 | 125 | | 835 | 802 | 4.1 |
| Plant Biology | 1,124 | 70 | | 1,194 | 1,131 | 5.6 |
| Humanities | 496 | 15 | | 511 | 489 | 4.5 |
| Classics | 766 | 1 | | 767 | 752 | 2.0 |
| Comparative Literature | 413 | | | 413 | 429 | (3.7) |
| English | 4,865 | 8 | | 4,873 | 4,688 | 3.9 |
| English as an International Language | 549 | | | 549 | 522 | 5.2 |
| Ecology Ethology and Evolution | 576 | 3 | | 579 | 604 | (4.1) |
| Entomology | 531 | 40 | | 571 | 530 | 7.7 |
| French | 1,412 | 1 | | 1,413 | 1,314 | 7.5 |
| Geography | 1,023 | 17 | | 1,040 | 999 | 4.1 |
| Geology | 1,376 | 45 | | 1,421 | 1,365 | 4.1 |
| Latin-American and Caribbean Studies | 101 | 2 | | 103 | 102 | 1.0 |
| Germanic Languages and Literatures | 829 | 5 | | 834 | 952 | (12.4) |
| History | 2,697 | 1 | | 2,698 | 2,557 | 5.5 |
| Linguistics | 834 | | | 834 | 900 | (7.3) |
| School of Life Sciences | 4,052 | 256 | | 4,308 | 4,432 | (2.8) |
| Mathematics | 6,806 | 43 | | 6,849 | 6,962 | (1.6) |
| Microbiology | 1,262 | 260 | | 1,522 | 1,443 | 5.5 |
| Philosophy | 1,254 | | | 1,254 | 1,160 | 8.1 |
| Physiology and Biophysics | 1,057 | 220 | | 1,277 | 1,194 | 7.0 |
| Political Science | 2,165 | 1 | | 2,166 | 2,166 | |
| Russian and East European Center | 101 | | | 101 | 107 | (5.6) |
| Psychology | 5,991 | 305 | | 6,296 | 5,591 | 12.6 |
| Religious Studies | 479 | | | 479 | 411 | 16.5 |
| Slavic Languages and Literature | 385 | | | 385 | 442 | (12.9) |
| Sociology | 1,117 | 4 | | 1,121 | 1,064 | 5.4 |
| Social Science Quantitat Laboratory | 214 | | | 214 | 208 | 2.9 |
| Spanish Italian and Portuguese | 1,788 | 1 | | 1,789 | 1,698 | 5.4 |
| Speech Communication | 1,977 | 1 | | 1,978 | 1,919 | 3.1 |

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|---------------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| Women's Studies | 277 | | | 277 | 270 | 2.6 |
| World Heritage Museum | 147 | | | 147 | 143 | 2.8 |
| Statistics | 782 | 12 | | 794 | 889 | (10.7) |
| School of Chemical Sciences | 6,174 | 347 | | 6,521 | 6,339 | 2.9 |
| Biochemistry | 1,024 | 235 | | 1,259 | 1,199 | 5.0 |
| Chemistry | 3,266 | 420 | | 3,686 | 3,427 | 7.6 |
| Chemical Engineering | 1,114 | 70 | | 1,184 | 1,167 | 1.5 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 26,847 | 26,847 | 26,321 | 2.0 |
| State | | | 615 | 615 | 615 | |
| Other | | | 6,008 | 6,008 | 5,892 | 2.0 |
| Private Gifts/Endowment Income | | | 4,007 | 4,007 | 3,929 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 867 | 867 | 859 | 0.9 |
| Totals | 72,600 | 3,072 | 38,344 | 114,016 | 109,866 | 3.8 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Applied Life Studies
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Applied Life Studies Administration | 717 | 16 | | 733 | 521 | 40.7 |
| Applied Life Studies General | 169 | | | 169 | 288 | (41.3) |
| Community Health | 1,127 | 22 | | 1,149 | 1,274 | (9.8) |
| Kinesiology | 1,844 | 22 | | 1,866 | 1,845 | 1.1 |
| Leisure Studies | 739 | 16 | | 755 | 671 | 12.5 |
| Rehabilitation Education Services | 977 | 41 | | 1,018 | 930 | 9.5 |
| Speech and Hearing Science | 937 | 26 | | 963 | 928 | 3.8 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 1,509 | 1,509 | 1,479 | 2.0 |
| State | | | 45 | 45 | 45 | |
| Other | | | 920 | 920 | 902 | 2.0 |
| Private Gifts/Endowment Income | | | 354 | 354 | 346 | 2.3 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 239 | 239 | 235 | 1.7 |
| Other Auxiliary Activities | | | 547 | 547 | 542 | 0.9 |
| Totals | 6,510 | 143 | 3,614 | 10,267 | 10,006 | 2.6 |

Budgeted Expenditures by Source
College of Veterinary Medicine
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|---------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Veterinary Medicine Administration | 2,053 | 100 | | 2,153 | 2,093 | 2.9 |
| Veterinary Medicine General | 327 | | | 327 | 358 | (8.7) |
| Laboratory of Veterinary Diagnostic Medicine | 1,204 | | | 1,204 | 1,137 | 5.9 |
| Veterinary Biosciences | 2,313 | 55 | | 2,368 | 2,286 | 3.6 |
| Veterinary Clinical Medicine | 4,414 | 26 | | 4,440 | 4,229 | 5.0 |
| Veterinary Pathobiology | 2,602 | 65 | | 2,667 | 2,464 | 8.2 |
| Center for Zoonoses Research | 32 | | | 32 | 32 | |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 1,573 | 1,573 | 1,543 | 1.9 |
| State | | | 58 | 58 | 58 | |
| Other | | | 618 | 618 | 608 | 1.6 |
| Private Gifts/Endowment Income | | | 775 | 775 | 760 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 5,801 | 5,801 | 5,745 | 1.0 |
| Other Auxiliary Activities | | | 35 | 35 | 34 | 2.9 |
| Totals | 12,945 | 246 | 8,860 | 22,051 | 21,347 | 3.3 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
Armed Forces
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|------------|-----------------------------------|--------------|----------------------|-------------------------------|-------------|
| Armed Forces Coordinator | 29 | 2 | | 31 | 27 | 14.8 |
| Air Force Aerospace Studies | 48 | | | 48 | 48 | |
| Military Science | 44 | | | 44 | 44 | |
| Naval Science | 26 | | | 26 | 26 | |
| Other Non-State Funds | | | | | | |
| Private Gifts/Endowment Income | | | 11 | 11 | 11 | |
| Totals | <u>147</u> | <u>2</u> | <u>11</u> | <u>160</u> | <u>156</u> | <u>2.6</u> |

Budgeted Expenditures by Source
Institute of Aviation
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|--------------|
| Institute of Aviation | 2,029 | 113 | | 2,142 | 2,192 | (2.3) |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 676 | 676 | 663 | 2.0 |
| State | | | 19 | 19 | 19 | |
| Other | | | 74 | 74 | 73 | 1.4 |
| Private Gifts/Endowment Income | | | 36 | 36 | 35 | 2.9 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 1,032 | 1,032 | 1,021 | 1.1 |
| Totals | 2,029 | 113 | 1,837 | 3,979 | 4,003 | (0.6) |

Urbana-Champaign Campus

Budgeted Expenditures by Source
Institute of Labor and Industrial Relations
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Labor and Industrial Relations | 1,768 | 4 | | 1,772 | 1,733 | 2.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 107 | 107 | 105 | 1.9 |
| State | | | 3 | 3 | 3 | |
| Other | | | 11 | 11 | 11 | |
| Private Gifts/Endowment Income | | | 267 | 267 | 263 | 1.5 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 385 | 385 | 382 | 0.8 |
| Totals | 1,768 | 4 | 773 | 2,545 | 2,497 | 1.9 |

Budgeted Expenditures by Source
Beckman Institute for Adv Science & Technology
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Beckman Institute | 3,377 | 248 | | 3,625 | 3,596 | 0.8 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 3,489 | 3,489 | 3,422 | 2.0 |
| Other | | | 291 | 291 | 285 | 2.1 |
| Private Gifts/Endowment Income | | | 1,053 | 1,053 | 1,032 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 101 | 101 | 100 | 1.0 |
| Other Auxiliary Activities | | | 8 | 8 | 8 | |
| Totals | 3,377 | 248 | 4,942 | 8,567 | 8,443 | 1.5 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
Institute for Environmental Studies
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Institute for Environmental Studies | 570 | 56 | | 626 | 1,031 | (39.3) |
| IES Water Resource Center | 130 | | | 130 | 130 | |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 345 | 345 | 535 | (35.5) |
| State | | | 53 | 53 | 116 | (54.3) |
| Other | | | 70 | 70 | 138 | (49.3) |
| Private Gifts/Endowment Income | | | 38 | 38 | 37 | 2.7 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 45 | 45 | 45 | |
| Totals | 700 | 56 | 551 | 1,307 | 2,032 | (35.7) |

Budgeted Expenditures by Source
School of Social Work
FY96-97
(dollars in thousands)

| Organization | State | <u>Non-State</u> Institutional | <u>Other</u> | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|-----------------------------------|--------------|----------------------|-------------------------------|-------------|
| School of Social Work | 1,455 | 55 | | 1,510 | 1,417 | 6.6 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 1 | 1 | 1 | |
| State | | | 21 | 21 | 21 | |
| Other | | | 528 | 528 | 518 | 1.9 |
| Private Gifts/Endowment Income | | | 9 | 9 | 9 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 11 | 11 | 11 | |
| Totals | <u>1,455</u> | <u>55</u> | <u>570</u> | <u>2,080</u> | <u>1,977</u> | <u>5.2</u> |

Urbana-Champaign Campus

Budgeted Expenditures by Source
Continuing Education and Public Service
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Continuing Education and Public Service | 202 | | | 202 | 210 | (3.8) |
| Publications and Promotion | 50 | | | 50 | 46 | 8.7 |
| Summer Session | 91 | | | 91 | 69 | 31.9 |
| CEPS Guided Individual Study | 460 | | | 460 | 445 | 3.4 |
| Conference Programs | 188 | | | 188 | 181 | 3.9 |
| Allerton Park and Conference Center | 107 | | | 107 | 104 | 2.9 |
| Extramural Programs | 1,366 | | | 1,366 | 1,353 | 1.0 |
| International Affairs | 69 | | | 69 | 83 | (16.9) |
| Continuing Education & Public Serv in Music | 62 | | | 62 | 61 | 1.6 |
| Program Development/Kellogg | 85 | | | 85 | 83 | 2.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 19 | 19 | 19 | |
| Other | | | 91 | 91 | 89 | 2.2 |
| Private Gifts/Endowment Income | | | 383 | 383 | 373 | 2.7 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 5,130 | 5,130 | 5,078 | 1.0 |
| Totals | 2,680 | 0 | 5,623 | 8,303 | 8,194 | 1.3 |

Budgeted Expenditures by Source
Graduate School of Library & Information Science
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Library and Information Science | 1,221 | 91 | | 1,312 | 1,212 | 8.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 950 | 950 | 932 | 1.9 |
| State | | | 27 | 27 | 27 | |
| Other | | | 139 | 139 | 135 | 3.0 |
| Private Gifts/Endowment Income | | | 134 | 134 | 132 | 1.5 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 876 | 876 | 867 | 1.0 |
| Other Auxiliary Activities | | | 1 | 1 | 1 | |
| Totals | 1,221 | 91 | 2,127 | 3,439 | 3,306 | 4.0 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
International Programs and Studies
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------------|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| International Programs and Studies | 566 | 99 | | 665 | 712 | (6.6) |
| International Projects and Exchanges | 112 | | | 112 | 50 | 124.0 |
| Study Abroad | 110 | | | 110 | 106 | 3.8 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 120 | 120 | 118 | 1.7 |
| Other | | | 242 | 242 | 237 | 2.1 |
| Private Gifts/Endowment Income | | | 39 | 39 | 37 | 5.4 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 2,748 | 2,748 | 2,721 | 1.0 |
| Totals | 788 | 99 | 3,149 | 4,036 | 3,981 | 1.4 |

Library
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|---------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Library Administration | 8,860 | 1,341 | | 10,201 | 9,938 | 2.6 |
| Library Research & Publication | 24 | 30 | | 54 | 63 | (14.3) |
| Library | 11,046 | 15 | | 11,061 | 10,700 | 3.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 605 | 605 | 593 | 2.0 |
| State | | | 109 | 109 | 109 | |
| Other | | | 197 | 197 | 193 | 2.1 |
| Private Gifts/Endowment Income | | | 1,116 | 1,116 | 1,096 | 1.8 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 513 | 513 | 507 | 1.2 |
| Totals | 19,930 | 1,386 | 2,540 | 23,856 | 23,199 | 2.8 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
Chancellor
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|----------------------------|------------|----------------------|-------------------------------|-------------|
| Office of Chancellor | 1,186 | 33 | | 1,219 | 1,166 | 4.5 |
| Office of Affirmative Action | 462 | 5 | | 467 | 448 | 4.2 |
| Office of Development | 1,242 | | | 1,242 | 1,204 | 3.2 |
| Public Affairs | 362 | | | 362 | 289 | 25.3 |
| News Bureau | 565 | | | 565 | 568 | (0.5) |
| Office of Publications | 221 | | | 221 | 219 | 0.9 |
| Other Non-State Funds | | | | | | |
| Private Gifts/Endowment Income | | | 111 | 111 | 108 | 2.8 |
| Totals | 4,038 | 38 | 111 | 4,187 | 4,002 | 4.6 |

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------------|---------------|----------------------------|--------------|----------------------|-------------------------------|-------------|
| Vice Chancellor for Academic Affairs | 3,548 | 18 | | 3,566 | 3,112 | 14.6 |
| University High School | 80 | | | 80 | 78 | 2.6 |
| Artificial Intel/Cog Sciences | 49 | | | 49 | 49 | |
| Principal's Scholars Program | 270 | 2 | | 272 | 265 | 2.6 |
| Campus Honors Program | 686 | | | 686 | 523 | 31.2 |
| Admissions and Records | 4,038 | 18 | | 4,056 | 4,108 | (1.3) |
| Office of Instructional Resources | 1,538 | | | 1,538 | 1,518 | 1.3 |
| Management Information | 282 | 2 | | 284 | 270 | 5.2 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 956 | 956 | 937 | 2.0 |
| State | | | 73 | 73 | 72 | 1.4 |
| Other | | | 2,890 | 2,890 | 2,838 | 1.9 |
| Private Gifts/Endowment Income | | | 689 | 689 | 678 | 1.6 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 69 | 69 | 69 | |
| Other Auxiliary Activities | | | 116 | 116 | 115 | 0.9 |
| Totals | 10,491 | 40 | 4,793 | 15,324 | 14,630 | 4.7 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Admin & Human Resources
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| Vice Chancellor for Admin and Human Resources | 464 | 103 | | 567 | 530 | 7.0 |
| Facility Planning & Management | 634 | 133 | | 767 | 723 | 6.1 |
| Willard Airport Commercial Operations | 460 | | | 460 | 451 | 2.0 |
| Environmental Health and Safety | 629 | 751 | | 1,380 | 1,135 | 21.6 |
| Mailing Services | 479 | | | 479 | 471 | 1.7 |
| Office of Administrative Services | 38 | | | 38 | 38 | |
| Printing Services | 53 | | | 53 | 52 | 1.9 |
| Central Stores | 137 | 4 | | 141 | 139 | 1.4 |
| Levis Faculty Center | 38 | | | 38 | 37 | 2.7 |
| Division of Public Safety | 3,506 | 1,019 | | 4,525 | 4,286 | 5.6 |
| Office of Academic Human Resources | 536 | | | 536 | 504 | 6.3 |
| Personnel Services Office | 1,360 | 34 | | 1,394 | 1,368 | 1.9 |
| Faculty and Staff Assistance Program | 19 | | | 19 | 19 | |
| Benefits Center | 382 | | | 382 | 378 | 1.6 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Other | | | 30 | 30 | 29 | 3.4 |
| Private Gifts/Endowment Income | | | 36 | 36 | 35 | 2.9 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 2,470 | 2,470 | 2,445 | 1.0 |
| Other Auxiliary Activities | | | 11,116 | 11,116 | 11,007 | 1.0 |
| Totals | 8,735 | 2,044 | 13,652 | 24,431 | 23,645 | 3.3 |

Budgeted Expenditures by Source
Vice Chancellor for Research
FY96-97
(dollars in thousands)

| Organization | State | <u>Institutional</u> | <u>Non-State</u> | <u>Other</u> | <u>Fiscal Year</u> <u>Total</u> | <u>Prior</u> <u>Fiscal Year</u> <u>Total</u> | <u>%</u> <u>Change</u> |
|--|---------------|----------------------|------------------|---------------|------------------------------------|--|---------------------------|
| Computing & Communications Services Office | 4,841 | | 504 | | 5,345 | 5,297 | 0.9 |
| Supercomputing Applications | 4,309 | | 900 | | 5,209 | 5,133 | 1.5 |
| Supercomputing Research and Development | 636 | | | | 636 | 649 | (2.0) |
| Laboratory Animal Resources | 250 | | | | 250 | 231 | 8.2 |
| Committee on Natural Areas | 49 | | | | 49 | 47 | 4.3 |
| Biotechnology Center | 691 | | 10 | | 701 | 692 | 1.3 |
| Computer-Based Education Research Laboratory | 656 | | | | 656 | 669 | (1.9) |
| Other Non-State Funds | | | | | | | |
| Sponsored Programs | | | | | | | |
| Federal | | | | 18,072 | 18,072 | 17,718 | 2.0 |
| Other | | | | 2,477 | 2,477 | 2,428 | 2.0 |
| Private Gifts/Endowment Income | | | | 67 | 67 | 65 | 3.1 |
| Auxiliary/Departmental Activities | | | | | | | |
| Departmental Activities | | | | 300 | 300 | 297 | 1.0 |
| Other Auxiliary Activities | | | | 2 | 2 | 2 | |
| Totals | 11,432 | 1,414 | | 20,918 | 33,764 | 33,228 | 1.6 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------|----------------------------|----------------|----------------------|-------------------------------|-------------|
| Vice Chancellor Student Affairs | 460 | 43 | | 503 | 465 | 8.2 |
| Vice Chancellor Student Affairs General | 6 | | | 6 | 6 | |
| Office of Dean of Students | 519 | | | 519 | 512 | 1.4 |
| Minority Student Affairs | 734 | | | 734 | 726 | 1.1 |
| Health Professions Information Office | | | | 0 | 0 | |
| Office of Discipline | 49 | | | 49 | 49 | |
| Counseling Center | 88 | | | 88 | 87 | 1.1 |
| Student Financial Aid | 1,194 | 127 | | 1,321 | 1,267 | 4.3 |
| Student Loan Matching | 1 | | | 1 | 1 | |
| International Student Affairs | 284 | | | 284 | 280 | 1.4 |
| Health Service | 210 | | | 210 | 214 | (1.9) |
| Campus Recreation | 282 | | | 282 | 278 | 1.4 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 9,610 | 9,610 | 9,422 | 2.0 |
| State | | | 6 | 6 | 6 | |
| Other | | | 911 | 911 | 893 | 2.0 |
| Private Gifts/Endowment Income | | | 3,332 | 3,332 | 3,268 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 61 | 61 | 60 | 1.7 |
| Housing | | | 51,407 | 51,407 | 50,898 | 1.0 |
| Unions | | | 20,299 | 20,299 | 20,098 | 1.0 |
| Special Events Buildings | | | 6,587 | 6,587 | 6,522 | 1.0 |
| Health Services | | | 9,207 | 9,207 | 9,116 | 1.0 |
| Other Auxiliary Activities | | | 8,051 | 8,051 | 7,971 | 1.0 |
| Totals | 3,827 | 170 | 109,471 | 113,468 | 112,139 | 1.2 |

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|----------|----------------------------|---------------|----------------------|-------------------------------|-------------|
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Other | | | 1 | 1 | 1 | |
| Private Gifts/Endowment Income | | | 3,021 | 3,021 | 2,960 | 2.1 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 7,444 | 7,444 | 7,370 | 1.0 |
| Other Auxiliary Activities | | | 12,485 | 12,485 | 12,362 | 1.0 |
| Totals | 0 | 0 | 22,951 | 22,951 | 22,693 | 1.1 |

Urbana-Champaign Campus

Budgeted Expenditures by Source
Operations & Maintenance
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|---------------|----------------------------|----------|----------------------|-------------------------------|-------------|
| O & M Administration | 1,205 | 102 | | 1,307 | 1,192 | 9.6 |
| Building Operation | 5,096 | 4,227 | | 9,323 | 8,608 | 8.3 |
| Building Maintenance | 6,910 | 1,471 | | 8,381 | 8,134 | 3.0 |
| General Maintenance | 1,837 | 1,070 | | 2,907 | 2,944 | (1.3) |
| Grounds | 1,653 | 175 | | 1,828 | 1,772 | 3.2 |
| Transportation | 915 | 351 | | 1,266 | 1,233 | 2.7 |
| Heat, Light and Power | 20,817 | 392 | | 21,209 | 21,244 | (0.2) |
| Water Station | 2,470 | 2 | | 2,472 | 2,463 | 0.4 |
| IMPE Building O & M | 229 | | | 229 | 227 | 0.9 |
| Leasehold Rentals | | 430 | | 430 | 430 | |
| Rehabilitation and Alterations Unassigned | 44 | 216 | | 260 | 260 | |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Other | | | 7 | 7 | 7 | |
| Totals | 41,176 | 8,436 | 7 | 49,619 | 48,514 | 2.3 |

Budgeted Expenditures by Source
Campus General
FY96-97
(dollars in thousands)

| Organization | State | Institutional | Non-State Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|---------------|---------------|--------------------|----------------------|-------------------------------|-------------|
| Balances Brought Forward | | 26,062 | | 26,062 | 25,342 | 2.8 |
| General & Unassigned | 7,561 | 20,694 | | 28,255 | 21,658 | 30.5 |
| Campus Insurance Coverage | | 115 | | 115 | 115 | |
| Development and Foundation Services | | 750 | | 750 | 750 | |
| Medicare/OASDI | 2,919 | | | 2,919 | 2,919 | |
| Worker's Compensation | 1,626 | | | 1,626 | 1,493 | 8.9 |
| Tuition Waivers | 60,387 | | | 60,387 | 60,202 | 0.3 |
| Totals | 72,473 | 47,621 | 0 | 120,094 | 112,479 | 6.8 |

UNIVERSITY PROGRAMS

University Programs

Budgeted Revenues and Expenditures by Source
FY96-97
(dollars in thousands)

Schedule A

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|---|--------------|----------------------|-------------------------------|-------------|
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue | 26,723 | | | | 26,723 | 26,110 | 2.3 |
| Education Assistance | 900 | | | | 900 | 900 | |
| Fire Prevention | 994 | | | | 994 | 1,279 | (22.3) |
| Institutional Recoveries | | 5,161 | | | 5,161 | 4,006 | 28.8 |
| Restricted Funds | | | | | | | |
| Grants & Contracts | | | | | | | |
| Federal | | | | 603 | 603 | 591 | 2.0 |
| Other | | | | 2,810 | 2,810 | 2,767 | 1.6 |
| Federal Appropriations | | | | 47 | 47 | 47 | |
| Private Gifts/Endowment Income | | | | 310 | 310 | 304 | 2.0 |
| Auxiliary Activities | | | | | | | |
| Departmental Activities | | | 6,383 | | 6,383 | 6,318 | 1.0 |
| Auxiliary Enterprises | | | 779 | | 779 | 771 | 1.0 |
| Grand Total | 28,617 | 5,161 | 7,162 | 3,770 | 44,710 | 43,093 | 3.8 |
| Expenditures | | | | | | | |
| Instruction | 7,639 | | 2,328 | 636 | 10,603 | 10,508 | 0.9 |
| Research | 1,331 | 40 | | 1,841 | 3,212 | 3,540 | (9.3) |
| Public Service | 1,827 | 208 | 191 | 1,195 | 3,421 | 3,947 | (13.3) |
| Academic Support | 1,249 | 1,698 | 3,812 | 44 | 6,803 | 6,119 | 11.2 |
| Student Services | | | 47 | 5 | 52 | 51 | 2.0 |
| Institutional Support | 87 | 2,583 | | | 2,670 | 2,246 | 18.9 |
| Plant Operations | 10,652 | 632 | | | 11,284 | 10,026 | 12.5 |
| Independent Operations | | | 5 | | 5 | 5 | |
| Auxiliary Activities | | | 779 | | 779 | 771 | 1.0 |
| Scholarships & Fellowships | 5,832 | | | 49 | 5,881 | 5,880 | |
| Total Appropriation | 28,617 | 5,161 | 7,162 | 3,770 | 44,710 | 43,093 | 3.8 |
| Grand Total | 28,617 | 5,161 | 7,162 | 3,770 | 44,710 | 43,093 | 3.8 |

University Programs

Budgeted Expenditures by Source
FY96-97
(dollars in thousands)

Schedule B

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------|---------------|---------------|---|--------------|----------------------|-------------------------------|-------------|
| University Programs | 5,019 | 40 | 7,162 | 3,770 | 15,991 | 16,280 | (1.8) |
| University Wide Resources | 23,598 | 5,121 | | | 28,719 | 26,813 | 7.1 |
| Grand Total | 28,617 | 5,161 | 7,162 | 3,770 | 44,710 | 43,093 | 3.8 |

**Budgeted Expenditures by Function
All Funds**

FY96-97
(dollars in thousands)

| 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 | 3,832 | 3,212 | 3,213 | 4,703 | 52 | 88 | 58 | 784 | 49 | 15,991 |
| University Wide Resources | 6,771 | | 208 | 2,100 | | 2,582 | 11,226 | | 5,832 | 28,719 |
| Subtotal | 10,603 | 3,212 | 3,421 | 6,803 | 52 | 2,670 | 11,284 | 784 | 5,881 | 44,710 |
| Grand Total | <u>10,603</u> | <u>3,212</u> | <u>3,421</u> | <u>6,803</u> | <u>52</u> | <u>2,670</u> | <u>11,284</u> | <u>784</u> | <u>5,881</u> | <u>44,710</u> |

University Programs

Budgeted Expenditures by Source
University Programs
 FY96-97
 (dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|----------------------------|--------|----------------------|-------------------------------|-------------|
| University Press | 638 | | | 638 | 618 | 3.2 |
| Institute of Government and Public Affairs | 1,331 | 40 | | 1,371 | 1,580 | (13.2) |
| Office for State Wide Programming | 596 | | | 596 | 585 | 1.9 |
| President's Leadership Program | 204 | | | 204 | 198 | 3.0 |
| Fire Service Institute | 995 | | | 995 | 1,279 | (22.2) |
| Police Training Institute | 868 | | | 868 | 843 | 3.0 |
| DuPage Center | 387 | | | 387 | 379 | 2.1 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Federal | | | 603 | 603 | 591 | 2.0 |
| State | | | 534 | 534 | 534 | |
| Other | | | 2,276 | 2,276 | 2,233 | 1.9 |
| Federal Appropriations | | | 47 | 47 | 47 | |
| Private Gifts/Endowment Income | | | 310 | 310 | 304 | 2.0 |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 6,383 | 6,383 | 6,318 | 1.0 |
| Other Auxiliary Activities | | | 779 | 779 | 771 | 1.0 |
| Totals | 5,019 | 40 | 10,932 | 15,991 | 16,280 | (1.8) |

University Programs

Budgeted Expenditures by Source
University Wide Resources
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Institutional | Non-State Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------|---------------|---------------|--------------------|----------------------|-------------------------------|-------------|
| Balances Brought Forward | | 3,390 | | 3,390 | 2,200 | 54.1 |
| University Academic Programs | 6,233 | 600 | | 6,833 | 6,834 | |
| University-Wide Resources | 17,365 | 1,131 | | 18,496 | 17,779 | 4.0 |
| Totals | <u>23,598</u> | <u>5,121</u> | <u>0</u> | <u>28,719</u> | <u>26,813</u> | <u>7.1</u> |

UNIVERSITY ADMINISTRATION

FY96-97
(dollars in thousands)

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------|---------------|---|------------|----------------------|-------------------------------|-------------|
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue | 44,087 | | | | 44,087 | 40,415 | 9.1 |
| Education Assistance | 1,203 | | | | 1,203 | 1,142 | 5.3 |
| Fire Prevention | | | | | | | |
| Institutional Recoveries | | 22,627 | | | 22,627 | 22,309 | 1.4 |
| Restricted Funds | | | | | | | |
| Grants & Contracts | | | | | | | |
| Federal | | | | | | | |
| Other | | | | 66 | 66 | 65 | 1.5 |
| Private Gifts/Endowment Income | | | | 37 | 37 | 37 | |
| Departmental Activities | | | 44 | | 44 | 44 | |
| Auxiliary Enterprises | | | | | | | |
| Grand Total | 45,290 | 22,627 | 44 | 103 | 68,064 | 64,012 | 6.3 |
| Expenditures | | | | | | | |
| Public Service | 1,758 | 27 | | | 1,785 | 1,515 | 17.8 |
| Academic Support | 207 | | | | 207 | 1,214 | (82.9) |
| Student Services | 784 | 3 | | | 787 | 777 | 1.3 |
| Institutional Support | 42,288 | 22,597 | 44 | 103 | 65,032 | 60,508 | 7.5 |
| Plant Operations | 253 | | | | 253 | | |
| Grand Total | 45,290 | 22,627 | 44 | 103 | 68,064 | 64,012 | 6.3 |

FY97 Fiscal Year Total reflects the assignment of certain UIS administrative office budgets to University Administration.

University Administration

Budgeted Expenditures by Source
FY96-97
(dollars in thousands)

Schedule B

| Organization | State | Institutional | Non State Auxiliary Dept Activity | Restricted | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------------|---------------|---------------|---|------------|----------------------|-------------------------------|-------------|
| Executive Offices | 6,336 | 1,906 | | | 8,242 | 7,313 | 12.7 |
| Vice President for Academic Affairs | 2,242 | 64 | | | 2,306 | 2,249 | 2.5 |
| Vice President for Business & Finance | 37,046 | 8,517 | 44 | 103 | 45,710 | 42,492 | 7.6 |
| General | (334) | 12,140 | | | 11,806 | 11,958 | (1.3) |
| Grand Total | 45,290 | 22,627 | 44 | 103 | 68,064 | 64,012 | 6.3 |

**Budgeted Expenditures by Function
All Funds**

FY96-97
(dollars in thousands)

| 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 | | | | | 140 | 8,102 | | | | 8,242 |
| Vice President for Academic Affairs | | | | 207 | 645 | 1,454 | | | | 2,306 |
| Vice President for Business & Finance | | | 1,785 | | 2 | 43,870 | 253 | | | 45,710 |
| General | | | | | | 11,806 | | | | 11,806 |
| Subtotal | 0 | 0 | 1,785 | 207 | 787 | 65,032 | 253 | 0 | 0 | 68,064 |
| Grand Total | <u>0</u> | <u>0</u> | <u>1,785</u> | <u>207</u> | <u>787</u> | <u>65,032</u> | <u>253</u> | <u>0</u> | <u>0</u> | <u>68,064</u> |

University Administration

Budgeted Expenditures by Source
Executive Offices
 FY96-97
 (dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Board of Trustees/Secretary of University | 466 | 192 | | 658 | 646 | 1.9 |
| Office of the President | 903 | 81 | | 984 | 961 | 2.4 |
| Public Functions and Publications | 14 | | | 14 | 14 | |
| Governmental Relations | 536 | 16 | | 552 | 528 | 4.5 |
| University Public Affairs | 379 | 11 | | 390 | 382 | 2.1 |
| University Office for Development | 1,498 | 1,173 | | 2,671 | 2,008 | 33.0 |
| Alumni Relations & Records | 1,152 | | | 1,152 | 1,123 | 2.6 |
| Advocacy Program | 75 | | | 75 | 0 | |
| University Counsel | 1,313 | 433 | | 1,746 | 1,651 | 5.8 |
| Totals | 6,336 | 1,906 | 0 | 8,242 | 7,313 | 12.7 |

Budgeted Expenditures by Source
Vice President for Academic Affairs
FY96-97
(dollars in thousands)

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|-------|----------------------------|-------|----------------------|-------------------------------|-------------|
| Vice President for Academic Affairs | 1,202 | | | 1,202 | 1,185 | 1.4 |
| Academic Policy Analysis | 644 | 1 | | 645 | 631 | 2.2 |
| Associate Vice President for Academic Affairs | 207 | | | 207 | 201 | 3.0 |
| Memberships in Organization | 189 | 63 | | 252 | 232 | 8.6 |
| Totals | 2,242 | 64 | 0 | 2,306 | 2,249 | 2.5 |

University Administration

Budgeted Expenditures by Source
Vice President for Business & Finance
FY96-97
(dollars in thousands)

Schedule D

| Organization | State | Non-State Institutional | Other | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|---------------|----------------------------|------------|----------------------|-------------------------------|-------------|
| Vice President for Business and Finance | 374 | 76 | | 450 | 425 | 5.9 |
| University Audits | 1,165 | 25 | | 1,190 | 1,112 | 7.0 |
| Planning and Budgeting | 2,012 | 27 | | 2,039 | 1,741 | 17.1 |
| Capital Programs | 1,840 | 76 | | 1,916 | 1,876 | 2.1 |
| Business Management Systems | 197 | 12 | | 209 | 193 | 8.3 |
| Administrative Information Systems & Services | 16,652 | 2,072 | | 18,724 | 18,390 | 1.8 |
| University Development Information Systems | 384 | | | 384 | 376 | 2.1 |
| Cash Management and Investments | | 474 | | 474 | 371 | 27.8 |
| Real Estate Planning and Services | 154 | 3 | | 157 | 151 | 4.0 |
| Financial Affairs | 334 | 2 | | 336 | 326 | 3.1 |
| Business and Financial Affairs | 637 | 33 | | 670 | 677 | (1.0) |
| Risk Management | 179 | | | 179 | 174 | 2.9 |
| Administration and Human Resources | 1,387 | 69 | | 1,456 | 1,408 | 3.4 |
| Business Affairs | 2,147 | 1,205 | | 3,352 | 2,962 | 13.2 |
| Business Systems | 199 | 6 | | 205 | 195 | 5.1 |
| Accounting Division | 2,427 | 1,116 | | 3,543 | 3,159 | 12.2 |
| Student Financial Services and Cashiering | 1,189 | 418 | | 1,607 | 1,456 | 10.4 |
| Student Accounts and Cashiering | 594 | 796 | | 1,390 | 1,359 | 2.3 |
| Grants and Contracts | 1,208 | 1,023 | | 2,231 | 2,187 | 2.0 |
| Financial and Information Systems | 844 | 52 | | 896 | 0 | |
| Purchasing Division | 2,351 | 905 | | 3,256 | 3,085 | 5.5 |
| Payroll Operations | 772 | 127 | | 899 | 723 | 24.3 |
| Other Non-State Funds | | | | | | |
| Sponsored Programs | | | | | | |
| Other | | | 66 | 66 | 65 | 1.5 |
| Private Gifts/Endowment Income | | | 37 | 37 | 37 | |
| Auxiliary/Departmental Activities | | | | | | |
| Departmental Activities | | | 44 | 44 | 44 | |
| Totals | 37,048 | 8,517 | 147 | 45,710 | 42,492 | 7.6 |

Budgeted Expenditures by Source
General
FY96-97
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------|---------------|----------|----------------------|-------------------------------|--------------|
| | | Institutional | Other | | | |
| Balances Brought Forward | | 8,098 | | 8,098 | 8,911 | (9.1) |
| Intercampus Mail & Transportation | 113 | | | 113 | 111 | 1.8 |
| Banking and Investment Services | | 1,487 | | 1,487 | 1,399 | 6.3 |
| University Administration Reserve | (447) | 2,555 | | 2,108 | 1,537 | 37.2 |
| Totals | (334) | 12,140 | 0 | 11,806 | 11,958 | (1.3) |

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**

Expenditures which have a source of funds of state appropriations or University Income Fund (primarily 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.