

# ***UNIVERSITY OF ILLINOIS***

## **BUDGET SUMMARY FOR OPERATIONS**

**FY 1998-1999**



**PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES  
SEPTEMBER 3, 1998**

## University Administration

**Budgeted Revenues and Expenditures by Source**  
**FY98-99**  
(dollars in thousands)

## Schedule A

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	50,153				50,153	48,582	3.2
Education Assistance	1,375				1,375	1,287	6.8
Fire Prevention							
Institutional Recoveries		29,229			29,229	25,427	15.0
Restricted Funds							
Grants & Contracts							
Federal				18	18	18	
Other				82	82	80	2.5
Private Gifts/Endowment Income				54	54	52	3.8
Departmental Activities			86		86	84	2.4
Auxiliary Enterprises							
<b>Grand Total</b>	<b>51,528</b>	<b>29,229</b>	<b>86</b>	<b>154</b>	<b>80,997</b>	<b>75,530</b>	<b>7.2</b>
<b>Expenditures</b>							
Public Service	740				740	1,384	(46.5)
Academic Support	221				221	216	2.3
Student Services	873	1			874	855	2.2
Institutional Support	49,320	29,228	86	154	78,788	72,710	8.4
Plant Operations	374				374	365	2.5
<b>Grand Total</b>	<b>51,528</b>	<b>29,229</b>	<b>86</b>	<b>154</b>	<b>80,997</b>	<b>75,530</b>	<b>7.2</b>

**UNIVERSITY OF ILLINOIS**  
**CONDENSED ANALYSIS OF THE OPERATING BUDGET**  
**FY98-99**

The operating budget for the University of Illinois for FY99 is \$2.2 billion. The budget is comprised of approximately \$685 million received through appropriation by the General Assembly of the State of Illinois, and approximately \$1.5 billion categorized as Income Fund, institutional and restricted funds which are processed through the University Treasury. The FY99 budget represents an increase of \$83.2 million from the revised FY98 budget; a 3.9 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 University Administration and each campus is shown in succeeding schedules.

**State Appropriations/University Income Fund**

State appropriations by the General Assembly for general operations total \$685,304,800. Of this total, \$635,556,400 is from the General Revenue Fund; \$48,464,300 from the Education Assistance Fund; \$994,100 from the Fire Prevention Fund; and \$290,000 from the Real Estate Research and Education Fund.

Income Fund support (primarily tuition) totals \$218,922,500. Due to a change in State of Illinois law effective with FY97, this source of funding is held in the University Treasury and is not subject to the State appropriation process; however, the Income Fund will continue to be analyzed by Agencies of State Government.

State Appropriated Funds and the University Income Fund are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The FY99 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 FY99 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 FY99 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 most basic component in building an adequate University budget. New general State tax support for the University in FY99 grew by 5.4 percent (\$37.2 million) and helped underpin a basic salary increase program averaging 3 percent for all employee groups. Included in this amount is a replacement of \$8.7 million in Agricultural Premium Funds. If this funding switch is excluded, the FY99 general state tax support grew by 4.7 percent (\$28.5 million). For the last five years, the General Assembly concurred with the Governor's budget recommendations for higher education in their entirety. The budget provides for new funds to expand and enhance instructional programs, increase investment in instructional technology, and expand linkages to State government.

Approximately \$11.3 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 FY99 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 \$1.3 billion. Institutional funds of \$203 million are budgeted from costs recovered on grants and contracts, including balances brought forward from FY98. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs.

Restricted and Auxillary funds total \$1.0 billion. These funds are comprised of Federal appropriations of approximately \$16 million; sponsored grants and contracts \$369 million; Medical Service Plan \$77 million; private gifts and grants \$69 million; and sales and services of departments, including the Hospital and Clinics \$319 million. Auxillary Enterprises (Housing, Bookstores, Union Buildings, etc.) total \$186 million. Tuition waivers are projected to total \$89 million.

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

The "University Guidelines 1982," (the Guidelines) adopted by The Board of Trustees on November 18, 1982, and amended by the Legislative Audit Commission in 1997, require the University to maintain accounting entities for Auxillary Enterprises and Activities. Auxillary Enterprises are operations which are not directly related to instruction, research, or service organizational units but which support the overall objectives of the University. Activities are functions which are self-supporting in whole or in part and are directly related to instructional, research, or service units. Each entity consists of undertakings which are substantially similar and rationally related. In accordance with the Guidelines, 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 Guidelines.

The extraordinary maintenance reserves of the Auxillary Facilities System, the Willard Airport Project and the Health Services Facilities System 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 1998 - 1999**

**TABLE OF CONTENTS**

<b>University Summary</b>		
Schedule A	Budgeted Revenues and Expenditures by Source .....	1
Schedule B	State Appropriation by Line Item.....	2
Schedule C	Reserve Provisions for Auxillary Enterprises and Activities.....	3
 <b>Chicago Campus</b>		
Schedule A	Budgeted Revenues and Expenditures by Source .....	4
Schedule B	Budgeted Expenditures by Source .....	5
Schedule C	Budgeted Expenditures by Function .....	6
Schedule D	Budgeted Expenditures by Organization and Source .....	7-37
 <b>Springfield Campus</b>		
Schedule A	Budgeted Revenues and Expenditures by Source .....	38
Schedule B	Budgeted Expenditures by Source .....	39
Schedule C	Budgeted Expenditures by Function .....	40
Schedule D	Budgeted Expenditures by Organization and Source .....	41-53
 <b>Urbana-Champaign Campus</b>		
Schedule A	Budgeted Revenues and Expenditures by Source .....	54
Schedule B	Budgeted Expenditures by Source .....	55
Schedule C	Budgeted Expenditures by Function .....	56
Schedule D	Budgeted Expenditures by Organization and Source .....	57-86
 <b>University Programs</b>		
Schedule A	Budgeted Revenues and Expenditures by Source .....	87
Schedule B	Budgeted Expenditures by Source .....	88
Schedule C	Budgeted Expenditures by Function .....	89
Schedule D	Budgeted Expenditures by Organization and Source .....	90-91
 <b>University Administration</b>		
Schedule A	Budgeted Revenues and Expenditures by Source .....	92
Schedule B	Budgeted Expenditures by Source .....	93
Schedule C	Budgeted Expenditures by Function .....	94
Schedule D	Budgeted Expenditures by Organization and Source .....	95-98
 <b>Glossary of Terms</b>	.....	99-100

# **UNIVERSITY SUMMARY**

**Budgeted Revenues and Expenditures by Source**  
**FY98-99**  
(dollars in thousands)

	FY97-98 Total	FY98-99 Total	% Change	Chicago	Springfield	FY98-99 Urbana- Champaign	University Programs	University Administration
<b>Revenues</b>								
State Appropriations								
General Revenue	600,236	635,555	5.9	285,582	16,718	253,198	29,904	50,153
Education Assistance	46,599	48,485	4.0	19,746	2,825	23,619	900	1,375
Agriculture Premium	8,720		(100.0)					
Real Estate Research	290	290				290		
Fire Prevention	994	994					994	
Income Fund	208,875	218,923	4.8	78,253	7,080	133,590		
Institutional Recoveries	184,410	202,732	9.9	60,914	1,268	103,785	7,536	29,229
Restricted Funds								
Grants & Contracts	362,417	368,548	1.7	150,411	5,675	209,017	3,345	100
Federal Appropriations	16,036	16,036				16,003	33	
Private Gifts/Endowment Income	67,146	68,920	2.6	8,466	335	59,772	293	54
Medical Service Plan	77,000	77,500	0.6	77,500				
Auxiliary Activities								
Departmental Activities	306,749	318,517	3.8	237,643	4,914	68,154	7,720	86
Auxiliary Enterprises	181,568	186,458	2.7	61,460	2,193	110,838	11,967	
Tuition Waivers	87,732	89,072	1.5	27,883	840	60,349		
<b>Total</b>	<b>2,148,772</b>	<b>2,232,010</b>	<b>3.9</b>	<b>1,007,858</b>	<b>41,848</b>	<b>1,038,615</b>	<b>62,692</b>	<b>80,997</b>
<b>Expenditures</b>								
Instruction	427,646	446,376	4.4	189,358	12,659	226,066	18,293	
Research	396,909	414,409	4.4	114,118	579	297,005	2,707	
Public Service	226,947	229,308	1.0	103,420	10,738	110,284	4,126	740
Academic Support	146,221	155,291	6.2	60,219	2,960	85,950	5,941	221
Student Services	49,689	51,778	4.2	17,931	2,482	30,430	61	874
Institutional Support	143,274	152,585	6.5	41,932	4,261	20,556	7,048	78,788
Plant Operations	137,256	143,851	4.8	64,388	3,913	68,609	6,567	374
Hospital Operations	223,815	233,415	4.3	233,415				
Independent Operations	83,588	84,166	0.7	80,896		3,163	107	
Auxiliary Activities	178,503	183,257	2.7	58,164	2,288	110,838	11,967	
Scholarships/Fellowships/Waivers	134,924	137,574	2.0	44,017	1,968	85,714	5,875	
<b>Total</b>	<b>2,148,772</b>	<b>2,232,010</b>	<b>3.9</b>	<b>1,007,858</b>	<b>41,848</b>	<b>1,038,615</b>	<b>62,692</b>	<b>80,997</b>



## University of Illinois

University Income Fund and  
State Appropriations by Line Item  
FY98-99  
(dollars in thousands)

## Schedule B

	FY99 Total	% of Total	FY98 Total	\$ Change	% Change
Personal Services	709,886	78.5	675,809	34,077	5.0
Medicare/Social Security	6,303	0.7	6,142	162	2.6
Contractual Services	96,715	10.7	93,621	3,094	3.3
Travel	2,887	0.3	2,857	30	1.1
Commodities	12,347	1.4	12,315	32	0.3
Equipment	38,493	4.3	34,248	4,245	12.4
Telecommunications	6,876	0.8	6,832	45	0.7
Automotive Equipment	1,357	0.2	1,358	(1)	0.0
Permanent Improvements	3,116	0.3	2,621	495	18.9
Workers Compensation	3,466	0.4	3,365	101	3.0
Student Loan Matching	51	0.0	51	0	0.0
Awards and Grants	10,995	1.2	10,995	0	0.0
Subtotal	892,492	98.7	850,213	42,280	5.0
<u>Special Appropriations</u>					
Cooperative Extension Service	0	0.0	500	(500)	(100.0)
Real Estate Research	290	0.0	290	0	0.0
Fire Service Institute	994	0.1	994	0	0.0
Division of Specialized Care for Children	9,718	1.1	9,718	0	0.0
National Center for Supercomputing Applications	0	0.0	4,000	(4,000)	(100.0)
Foundry Sand Research	40	0.0	0	40	NA
Study Consolidation	225	0.0	0	225	NA
Early Outreach	300	0.0	0	300	NA
Summer Enrichment	118	0.0	0	118	NA
Mary's Kids	50	0.0	0	50	NA
Subtotal	11,735	1.3	15,502	(3,767)	(24.3)
Total	904,227	100.0	865,714	38,513	4.4

Reserve Provisions for  
Auxiliary Enterprises and Activities  
FY98-99

	<u>Equipment Replacement</u>	<u>Extraordinary Maintenance</u>
<b>CHICAGO CAMPUS</b>		
Hospital and Clinics	\$ 21,500,000	\$ 13,000,000
Commercial Operations Not Under Indenture		1,000,000
Communications and Computing Services	300,000	150,000
<b>URBANA-CHAMPAIGN CAMPUS</b>		
Communications and Computing Service	\$ 12,000,000	\$ 300,000
Public Service and Academic Support	600,000	
Agricultural Operations	650,000	
Commercial Operations Under Indenture	350,000	2,300,000
Campus Life Under Indenture Housing and Food Services	3,500,000	6,000,000
Student Activity Facilities	1,200,000	3,000,000
Campus Life Not Under Indenture Housing and Food Services	150,000	90,000
<b>SPRINGFIELD CAMPUS</b>		
Campus Life Under Indenture Housing and Food Services	\$ 25,000	\$ 350,000
Student Activity Facilities	60,000	60,000
Plant and Service Operations	100,000	

# **CHICAGO CAMPUS**

## Chicago Campus

## Budgeted Revenues and Expenditures by Source

## Schedule A

FY98-99  
(dollars in thousands)

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	285,582				285,582	272,914	4.6
Education Assistance	19,746				19,746	18,986	4.0
Income Fund	78,253				78,253	75,126	4.2
Institutional Recoveries		60,914			60,914	59,071	3.1
Restricted Funds							
Grants & Contracts							
Federal				82,243	82,243	82,242	
Other				68,168	68,168	68,163	
Private Gifts/Endowment Income				8,466	8,466	8,460	0.1
Medical Service Plan				77,500	77,500	77,000	0.6
Auxiliary Activities							
Departmental Activities			237,643		237,643	228,328	4.1
Auxiliary Enterprises			61,460		61,460	59,416	3.4
<b>Total Appropriation</b>	<b>383,581</b>	<b>60,914</b>	<b>299,103</b>	<b>236,377</b>	<b>979,975</b>	<b>949,706</b>	<b>3.2</b>
Tuition Waivers	27,883				27,883	26,219	6.3
<b>Grand Total</b>	<b>411,464</b>	<b>60,914</b>	<b>299,103</b>	<b>236,377</b>	<b>1,007,858</b>	<b>975,925</b>	<b>3.3</b>
<b>Expenditures</b>							
Instruction	164,829		6,855	17,674	189,358	179,624	5.4
Research	15,499	20,612		78,007	114,118	109,589	4.1
Public Service	15,787	1,418	38,622	47,593	103,420	104,300	(0.8)
Academic Support	48,068	11,602	17	532	60,219	58,125	3.6
Student Services	11,996	245	5,686	4	17,931	17,342	3.4
Institutional Support	24,366	16,730	73	763	41,932	42,759	(1.9)
Plant Operations	54,614	9,770		4	64,388	61,401	4.9
Hospital Operations	47,151		186,264		233,415	223,815	4.3
Independent Operations			3,396	77,500	80,896	80,396	0.6
Auxiliary Activities			58,164		58,164	56,333	3.3
Scholarships & Fellowships	1,271	537	26	14,300	16,134	16,022	0.7
<b>Total Appropriation</b>	<b>383,581</b>	<b>60,914</b>	<b>299,103</b>	<b>236,377</b>	<b>979,975</b>	<b>949,706</b>	<b>3.2</b>
Tuition Waivers	27,883				27,883	26,219	6.3
<b>Grand Total</b>	<b>411,464</b>	<b>60,914</b>	<b>299,103</b>	<b>236,377</b>	<b>1,007,858</b>	<b>975,925</b>	<b>3.3</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**FY98-99**  
(dollars in thousands)

## Schedule B

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business Administration	9,113	14	1,137	901	11,165	10,940	2.1
Div of Specialized Care for Children	13,119	500	1,193	32,315	47,127	46,948	0.4
Dentistry	10,076	110	6,268	1,415	17,869	17,068	4.7
Education	5,634	62	661	3,658	10,015	9,627	4.0
Engineering	14,026	497	57	7,524	22,104	21,798	1.4
Architecture and the Arts	6,836	3	179	269	7,287	7,009	4.0
Graduate College	1,454	127	17	215	1,813	1,844	(1.7)
Liberal Arts and Sciences	44,035	956	815	13,879	59,685	57,933	3.0
Medicine	68,837	2,359	16,381	123,767	211,344	210,544	0.4
Nursing	7,879	138	165	4,297	12,479	12,301	1.4
Pharmacy	9,516	296	13,231	4,040	27,083	25,281	7.1
School of Public Health	6,665	700	1,272	11,294	19,931	19,678	1.3
Health & Human Development Sciences	7,662	226	425	6,319	14,632	14,443	1.3
Military Science Education	85				85	83	2.4
University of Illinois Hospital	47,151		174,549		221,700	212,100	4.5
Jane Addams College of Social Work	3,147		241	2,542	5,930	5,853	1.3
Extension	882		1,271	3	2,156	2,038	5.8
Urban Planning and Public Affairs	3,720	62	76	4,056	7,914	7,578	4.4
Library	13,828	745	112	952	15,637	14,435	8.3
Division of Intercollegiate Athletics			4,622	22	4,644	4,367	6.3
<b>Subtotal</b>	<b>273,665</b>	<b>6,795</b>	<b>222,672</b>	<b>217,468</b>	<b>720,600</b>	<b>701,868</b>	<b>2.7</b>
Chancellor	4,501	123	697	1,043	6,364	6,241	2.0
Vice Chancellor for Academic Affairs	7,418	3,130	47	403	10,998	10,571	4.0
Vice Chancellor for Administration	8,764	593	8,964	216	18,537	18,317	1.2
Vice Chancellor for Research	6,174	2,517	106	1,891	10,688	10,242	4.4
Vice Chancellor for Student Affairs	9,294	189	3,351	14,328	27,162	26,635	2.0
Vice Chancellor for Health Services	596	4,335	16,622	313	21,866	21,854	0.1
Physical Plant	48,832	4,487	3,495	637	57,451	56,535	1.6
Campus Services	419		41,574	78	42,071	40,016	5.1
Campus General	51,801	38,745	1,575		92,121	83,646	10.1
<b>Grand Total</b>	<b>411,464</b>	<b>60,914</b>	<b>299,103</b>	<b>236,377</b>	<b>1,007,858</b>	<b>975,925</b>	<b>3.3</b>

# Budgeted Expenditures by Function All Funds

FY98-99  
(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	7,663	645	1,182	1,234	350	62			29	11,165
Div of Specialized Care for Children	11	105	47,011							47,127
Dentistry	12,430	1,145	4,102	186				4	2	17,869
Education	4,100	1,274	2,916	1,474	172	60			19	10,015
Engineering	12,059	8,388	152	1,361		78			66	22,104
Architecture and the Arts	6,220	70	267	673		32			25	7,287
Graduate College	232	3		774		10			794	1,813
Liberal Arts and Sciences	43,562	11,399	1,794	1,698	1,056	126		11	39	59,685
Medicine	58,929	45,959	13,024	9,544	494	559	1,045	81,159	631	211,344
Nursing	7,641	2,631	134	1,873				47	153	12,479
Pharmacy	8,576	3,931	12,348	1,212				914	102	27,083
School of Public Health	7,240	6,646	3,255	2,756					34	19,931
Health & Human Development Sciences	6,622	3,976	3,285	678		6			65	14,632
Military Science Education	85									85
University of Illinois Hospital								221,700		221,700
Jane Addams College of Social Work	4,320	607	211	720		15			57	5,930
Extension	211		1,945							2,156
Urban Planning and Public Affairs	1,709	3,259	1,503	761		682				7,914
Library	20	50	943	14,612		6	4		2	15,637
Division of Intercollegiate Athletics	7				4,623	14				4,644
<b>Subtotal</b>	<b>181,637</b>	<b>90,088</b>	<b>94,072</b>	<b>39,556</b>	<b>6,695</b>	<b>1,650</b>	<b>1,049</b>	<b>303,835</b>	<b>2,018</b>	<b>720,600</b>
Chancellor	565	119	869			4,765			46	6,364
Vice Chancellor for Academic Affairs	676	167	311	5,963	1,022	2,855			4	10,998
Vice Chancellor for Administration	17	6	193			4,493	4,864	8,964		18,537
Vice Chancellor for Research	1,245	7,821	314	1,308						10,688
Vice Chancellor for Student Affairs	1,605	39	621		9,249	303		2,099	13,246	27,162
Vice Chancellor for Health Services	26	13	5,830	4,931		34		11,032		21,866
Physical Plant	1		406			1,436	52,212	3,396		57,451
Campus Services	75	3				419		41,574		42,071
Campus General	3,511	15,862	804	8,461	965	25,977	6,263	1,575	28,703	92,121
<b>Grand Total</b>	<b>189,358</b>	<b>114,118</b>	<b>103,420</b>	<b>60,219</b>	<b>17,931</b>	<b>41,932</b>	<b>64,388</b>	<b>372,475</b>	<b>44,017</b>	<b>1,007,858</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Business Administration**  
**FY98-99**  
(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 Dean	258	5		263	220	19.5
General Expense	1,750			1,750	1,779	(1.6)
Research Centers	136			136	192	(29.2)
Accounting	1,214			1,214	1,137	6.8
Economics	1,734	4		1,738	1,648	5.5
Finance	726			726	695	4.5
Information and Decision Science	1,315			1,315	1,276	3.1
Managerial Studies	1,980	5		1,985	1,957	1.4
Other Non-State Funds						
Sponsored Programs						
Federal			183	183	183	
Other			231	231	229	0.9
Private Gifts/Endowment Income			487	487	487	
Auxiliary/Departmental Activities						
Departmental Activities			1,137	1,137	1,137	
Totals	<u>9,113</u>	<u>14</u>	<u>2,038</u>	<u>11,165</u>	<u>10,940</u>	<u>2.1</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Division of Specialized Care for Children**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Specialized Care for Children	13,119	500		13,619	13,440	1.3
Other Non-State Funds						
Sponsored Programs						
Federal			247	247	247	
State			30,671	30,671	30,670	
Other			1,357	1,357	1,358	(0.1)
Private Gifts/Endowment Income			40	40	40	
Auxiliary/Departmental Activities						
Departmental Activities			1,193	1,193	1,193	
<b>Totals</b>	<b>13,119</b>	<b>500</b>	<b>33,508</b>	<b>47,127</b>	<b>46,948</b>	<b>0.4</b>



## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Dentistry**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	527	110		637	879	(27.5)
Postgraduate and Teacher Education	107			107	38	181.6
Dental Clinics	724			724	575	25.9
Endodontics	768			768	764	0.5
Urban Health Program	101			101	99	2.0
Oral Biology	1,009			1,009	779	29.5
Oral Medicine and Diagnostic Sciences	568			568	722	(21.3)
Oral and Maxillofacial Surgery	862			862	789	9.3
Orthodontics	615			615	613	0.3
Pediatric Dentistry	1,087			1,087	1,026	5.9
Periodontics	989			989	955	3.6
Center for Molecular Biology of Oral Diseases	448			448	421	6.4
Restorative Dentistry	2,271			2,271	2,285	(0.6)
Other Non-State Funds						
Sponsored Programs						
Federal			709	709	709	
State			7	7	7	
Other			478	478	478	
Private Gifts/Endowment Income			221	221	221	
Auxiliary/Departmental Activities						
Departmental Activities			6,264	6,264	5,704	9.8
Other Auxiliary Activities			4	4	4	
<b>Totals</b>	<b>10,076</b>	<b>110</b>	<b>7,683</b>	<b>17,869</b>	<b>17,068</b>	<b>4.7</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Education**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,348	62		1,410	1,281	10.1
Education	3,164			3,164	2,894	9.3
Urban Health Program	295			295	288	2.4
Urban Education Research	719			719	690	4.2
Instructional Resources Development	108			108	155	(30.3)
Other Non-State Funds						
Sponsored Programs						
Federal			442	442	442	
State			671	671	671	
Other			2,163	2,163	2,162	
Private Gifts/Endowment Income			382	382	382	
Auxiliary/Departmental Activities						
Departmental Activities			661	661	662	(0.2)
Totals	<u>5,634</u>	<u>62</u>	<u>4,319</u>	<u>10,015</u>	<u>9,627</u>	<u>4.0</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Engineering**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,946	157		2,103	2,213	(5.0)
General Expense	17			17	17	
Bioengineering	553			553	494	11.9
Chemical Engineering	1,373	25		1,398	1,286	8.7
Electrical Engineering and Computer Science	5,327	200		5,527	5,365	3.0
Civil and Materials Engineering	1,743	45		1,788	1,797	(0.5)
Mechanical Engineering	2,792	45		2,837	2,828	0.3
Energy Resource Center	275	25		300	217	38.2
Other Non-State Funds						
Sponsored Programs						
Federal			3,647	3,647	3,647	
State			504	504	504	
Other			2,834	2,834	2,834	
Private Gifts/Endowment Income			539	539	539	
Auxiliary/Departmental Activities						
Departmental Activities			57	57	57	
Totals	14,026	497	7,581	22,104	21,798	1.4

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Architecture and the Arts**  
**FY98-99**  
(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 Dean	676	3		679	655	3.7
General Expense	314			314	300	4.7
Architecture	1,800			1,800	1,723	4.6
Art and Design	2,199			2,199	2,121	3.7
Art History	833			833	784	6.3
Department of Performing Arts	932			932	900	3.6
City Design Center	82			82	80	2.5
Other Non-State Funds						
Sponsored Programs						
Federal			27	27	26	3.8
State			55	55	53	3.8
Other			74	74	74	
Private Gifts/Endowment Income			113	113	113	
Auxiliary/Departmental Activities						
Departmental Activities			179	179	180	(0.6)
<b>Totals</b>	<u>6,836</u>	<u>3</u>	<u>448</u>	<u>7,287</u>	<u>7,009</u>	<u>4.0</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Graduate College**  
**FY98-99**  
(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 Dean	702	52		754	788	(4.3)
Public Policy Analysis Program	40			40	39	2.6
Urban Health Program	40			40	39	2.6
Fellowship	672	75		747	746	0.1
Other Non-State Funds						
Sponsored Programs						
Federal			3	3	3	
State			152	152	152	
Other			40	40	40	
Private Gifts/Endowment Income			20	20	20	
Auxiliary/Departmental Activities						
Departmental Activities			17	17	17	
Totals	<u>1,454</u>	<u>127</u>	<u>232</u>	<u>1,813</u>	<u>1,844</u>	<u>(1.7)</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Liberal Arts and Sciences**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	2,770	327		3,097	2,534	22.2
General Expense	366			366	117	212.8
Student Affairs	1,056			1,056	1,074	(1.7)
Office of Social Science Research	104			104	103	1.0
African American Studies	402			402	473	(15.0)
Anthropology	1,300	5		1,305	1,325	(1.5)
Audio Information Service	126			126	123	2.4
Biological Science	4,653	170		4,823	4,685	2.9
Chemistry	4,089	170		4,259	4,230	0.7
Classics	329			329	318	3.5
Criminal Justice	1,194	4		1,198	1,050	14.1
English	3,765			3,765	3,790	(0.7)
Law and Justice Research Center		4		4	4	
Earth & Environmental Sciences	838	8		846	844	0.2
Latin American Studies Program	372			372	382	(2.6)
German	436			436	343	27.1
History	2,239			2,239	2,123	5.5
Interdisciplinary Studies	58			58	56	3.6
Mathematics, Statistics and Computer Science	6,328	98		6,426	6,212	3.4
Institute for Mathematics & Science Education	138			138	136	1.5
Philosophy	1,211	1		1,212	1,360	(10.9)
Physics	3,182	130		3,312	3,165	4.6
Political Science	1,380	1		1,381	1,366	1.1
James Woodworth Prairie Preserve	13			13	13	
Psychology	2,766	35		2,801	2,605	7.5
Slavic and Baltic Languages and Literature	583			583	566	3.0
Sociology	1,358	3		1,361	1,324	2.8
Spanish, French, Italian and Portuguese	1,753			1,753	1,785	(1.8)
Communication and Theater	550			550	503	9.3
Institute for the Humanities	366			366	359	1.9
Women's Studies Program	310			310	274	13.1
Other Non-State Funds						
Sponsored Programs						
Federal			10,867	10,867	10,866	
State			732	732	732	
Other			1,848	1,848	1,848	
Private Gifts/Endowment Income			432	432	431	0.2
Auxiliary/Departmental Activities						

Chicago Campus

**Budgeted Expenditures by Source**  
**College of Liberal Arts and Sciences**  
**FY98-99**  
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Departmental Activities			804	804	803	0.1
Other Auxiliary Activities			11	11	11	
<b>Totals</b>	<b>44,035</b>	<b>956</b>	<b>14,694</b>	<b>59,685</b>	<b>57,933</b>	<b>3.0</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Medicine**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Chicago - Office of the Dean	1,931	240		2,171	2,246	(3.3)
Urban Health Program	802			802	781	2.7
Medical Education	1,734	7		1,741	1,693	2.8
Anatomy and Cell Biology	1,446	55		1,501	1,456	3.1
Biochemistry & Molecular Biology	1,619	140		1,759	1,708	3.0
Molecular Genetics	1,457	216		1,673	1,628	2.8
Microbiology	1,928	140		2,068	2,029	1.9
Pharmacology	1,721	230		1,951	1,935	0.8
Physiology and Biophysics	1,922	152		2,074	2,087	(0.6)
Chicago Clinical Administration	3,635			3,635	3,398	7.0
Specialized Cancer Center	444			444	433	2.5
Anesthesiology	408	50		458	404	13.4
Dermatology	574	11		585	573	2.1
Family Medicine	664			664	538	23.4
Medicine	4,387	293		4,680	4,743	(1.3)
Emergency Medicine	27			27	22	22.7
Neurosurgery	412			412	406	1.5
Neurology	600			600	597	0.5
Obstetrics and Gynecology	1,303	53		1,356	1,341	1.1
Ophthalmology and Visual Sciences	1,171	174		1,345	1,351	(0.4)
Orthopaedics	408			408	404	1.0
Otolaryngology	942			942	933	1.0
Pathology	1,490	5		1,495	1,489	0.4
Urology	314			314	309	1.6
Pediatrics	2,373	140		2,513	2,487	1.0
Rehabilitation Med & Restorative Med Sci	333			333	323	3.1
Psychiatry	10,920	283		11,203	12,279	(8.8)
Radiology	822			822	812	1.2
Surgery	1,328	10		1,338	1,127	18.7
Surgical Oncology	358	90		448	384	16.7
Peoria Office of the Dean	2,193			2,193	2,290	(4.2)
Dermatology	20			20	20	
Family and Community Medicine	546			546	526	3.8
Internal Medicine	682			682	644	5.9
Biomedical & Therapeutic Sciences	1,012			1,012	985	2.7
Neurosurgery	104			104	102	2.0
Obstetrics and Gynecology	187			187	187	
Pathology	455			455	454	0.2
Pediatrics	494			494	491	0.6



## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Medicine**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Physical Plant Operations	302			302	302	
Psychiatry	333			333	240	38.8
Radiology	90			90	88	2.3
Surgery	264			264	207	27.5
Urbana Office of the Dean	2,505	70		2,575	2,412	6.8
Medical Information Science	296			296	286	3.5
Family Practice	192			192	187	2.7
Internal Medicine	606			606	595	1.8
Basic Sciences	2,033			2,033	2,083	(2.4)
Obstetrics and Gynecology	138			138	135	2.2
Pathology	311			311	320	(2.8)
Pediatrics	344			344	332	3.6
Pharmacology	232			232	242	(4.1)
Psychiatry	140			140	136	2.9
Surgery	150			150	147	2.0
Rockford Office of the Dean	3,041			3,041	3,165	(3.9)
Family and Community Medicine	1,187			1,187	1,027	15.6
Medicine	883			883	863	2.3
Biomedical Science	776			776	752	3.2
Obstetrics and Gynecology	223			223	217	2.8
Pathology	220			220	215	2.3
Pediatrics	406			406	393	3.3
Physical Plant Operations	525			525	474	10.8
Psychiatry	271			271	263	3.0
Surgery	203			203	203	
Other Non-State Funds						
Sponsored Programs						
Federal			29,993	29,993	29,993	
State			3,358	3,358	3,358	
Other			8,926	8,926	8,925	
Private Gifts/Endowment Income			3,990	3,990	3,989	
Medical Service Plan			77,500	77,500	77,000	0.6
Auxiliary/Departmental Activities						
Departmental Activities			13,405	13,405	13,404	
Other Auxiliary Activities			2,976	2,976	2,976	
<b>Totals</b>	<b>68,837</b>	<b>2,359</b>	<b>140,148</b>	<b>211,344</b>	<b>210,544</b>	<b>0.4</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Nursing**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,673	138		1,811	1,847	(1.9)
General Expense	5			5	5	
Regional Nursing Programs	433			433	444	(2.5)
Public Health, Mental Health & Admin Nursing	2,528			2,528	2,465	2.6
Maternal and Child Care Nursing	1,342			1,342	1,239	8.3
Urban Health Program	108			108	102	5.9
Medical-Surgical Nursing	1,790			1,790	1,736	3.1
Other Non-State Funds						
Sponsored Programs						
Federal			2,731	2,731	2,733	(0.1)
Other			1,029	1,029	1,029	
Private Gifts/Endowment Income			537	537	536	0.2
Auxiliary/Departmental Activities						
Departmental Activities			118	118	118	
Other Auxiliary Activities			47	47	47	
<b>Totals</b>	<b>7,879</b>	<b>138</b>	<b>4,462</b>	<b>12,479</b>	<b>12,301</b>	<b>1.4</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**College of Pharmacy**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	2,755	190		2,945	2,909	1.2
Center for Pharmaceutical Biotechnology	236	15		251	241	4.1
Medicinal Chemistry/Pharmacognosy	1,599	40		1,639	1,551	5.7
Pharmaceutics and Pharmacodynamics	1,570	35		1,605	1,607	(0.1)
Urban Health Program	66			66	57	15.8
Pharmacy Practice	2,859	16		2,875	1,202	139.2
Pharmacy Administration Instruction	431			431	446	(3.4)
Other Non-State Funds						
Sponsored Programs						
Federal			2,440	2,440	2,439	
State			19	19	18	5.6
Other			1,251	1,251	1,251	
Private Gifts/Endowment Income			330	330	329	0.3
Auxiliary/Departmental Activities						
Departmental Activities			12,317	12,317	12,317	
Other Auxiliary Activities			914	914	914	
<b>Totals</b>	<b>9,516</b>	<b>296</b>	<b>17,271</b>	<b>27,083</b>	<b>25,281</b>	<b>7.1</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**School of Public Health**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Public Health Administration	1,230	700		1,930	2,053	(6.0)
Center for Health Services Research	985			985	948	3.9
Community Health Sciences	1,088			1,088	983	10.7
Environmental & Occupational Health Science	769			769	755	1.9
Urban Health Program	19			19	18	5.6
Epidemiology & Biostatistics	1,244			1,244	1,225	1.6
Health Policy & Administration	1,330			1,330	1,132	17.5
Other Non-State Funds						
Sponsored Programs						
Federal			7,257	7,257	7,257	
State			1,574	1,574	1,574	
Other			2,277	2,277	2,276	
Private Gifts/Endowment Income			186	186	185	0.5
Auxiliary/Departmental Activities						
Departmental Activities			1,272	1,272	1,272	
<b>Totals</b>	<b>6,665</b>	<b>700</b>	<b>12,566</b>	<b>19,931</b>	<b>19,678</b>	<b>1.3</b>

## Chicago Campus

Budgeted Expenditures by Source  
College of Health & Human Development Sciences  
FY98-99  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	923	80		1,003	1,028	(2.4)
Kinesiology	1,700	22		1,722	1,673	2.9
School of Biomedical & Health Information Sci	1,468			1,468	1,418	3.5
Human Nutrition and Dietetics	753	14		767	744	3.1
Urban Health Program	114			114	110	3.6
Occupational Therapy	774	10		784	771	1.7
Physical Therapy	752			752	717	4.9
Disability and Human Development - UAP	692	100		792	932	(15.0)
Disability & Human Development	486			486	305	59.3
Other Non-State Funds						
Sponsored Programs						
Federal			4,197	4,197	4,196	
State			1,397	1,397	1,398	(0.1)
Other			581	581	582	(0.2)
Private Gifts/Endowment Income			144	144	144	
Auxiliary/Departmental Activities						
Departmental Activities			425	425	425	
Totals	7,662	226	6,744	14,632	14,443	1.3

Budgeted Expenditures by Source  
Military Science Education  
FY98-99  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Military Science Education Program	85			85	83	2.4
Totals	85	0	0	85	83	2.4

## Chicago Campus

**Budgeted Expenditures by Source**  
**University of Illinois Hospital**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	<u>Non-State</u> Institutional	<u>Other</u>	Fiscal Year Total	Prior Fiscal Year Total	% Change
General Expense	47,151			47,151	45,994	2.5
Other Non-State Funds						
Auxiliary/Departmental Activities			174,549	174,549	166,106	5.1
Departmental Activities						
Totals	<u>47,151</u>	<u>0</u>	<u>174,549</u>	<u>221,700</u>	<u>212,100</u>	<u>4.5</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Jane Addams College of Social Work**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Jane Addams College of Social Work	2,955			2,955	2,891	2.2
Center for Social Policy and Research	69			69	61	13.1
Jane Addams Hull House Museum	123			123	119	3.4
Other Non-State Funds						
Sponsored Programs						
Federal			1,505	1,505	1,505	
State			885	885	884	0.1
Other			112	112	112	
Private Gifts/Endowment Income			40	40	40	
Auxiliary/Departmental Activities						
Departmental Activities			241	241	241	
Totals	3,147	0	2,783	5,930	5,853	1.3



## Chicago Campus

**Budgeted Expenditures by Source**  
**Extension**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	882			882	765	15.3
Other Non-State Funds						
Sponsored Programs						
Other			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			1,271	1,271	1,270	0.1
<b>Totals</b>	<u>882</u>	<u>0</u>	<u>1,274</u>	<u>2,156</u>	<u>2,038</u>	<u>5.8</u>

Budgeted Expenditures by Source  
**College of Urban Planning and Public Affairs**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	761			761	518	46.9
Public Administration	482			482	433	11.3
Survey Research Laboratory	146			146	142	2.8
Great Cities Institute	1,062			1,062	1,043	1.8
Urban Planning and Policy	1,051	21		1,072	1,055	1.6
Center for Urban Economic Development	139	6		145	141	2.8
Urban Transportation Center	79	35		114	112	1.8
Other Non-State Funds						
Sponsored Programs						
Federal			1,754	1,754	1,755	(0.1)
State			598	598	596	
Other			1,548	1,548	1,549	(0.1)
Private Gifts/Endowment Income			158	158	158	
Auxiliary/Departmental Activities						
Departmental Activities			76	76	76	
Totals	3,720	62	4,132	7,914	7,578	4.4

## Chicago Campus

## Budgeted Expenditures by Source

## Schedule D

**Library**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library of the Health Sciences	1,203	25		1,228	1,223	0.4
Library	12,625	720		13,345	12,146	9.9
Other Non-State Funds						
Sponsored Programs						
Federal			709	709	710	(0.1)
State			115	115	115	
Other			94	94	94	
Private Gifts/Endowment Income			34	34	34	
Auxiliary/Departmental Activities						
Departmental Activities			112	112	113	(0.9)
Totals	13,828	745	1,064	15,637	14,435	8.3

## Chicago Campus

**Budgeted Expenditures by Source**  
**Division of Intercollegiate Athletics**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	<u>Non-State</u> Institutional	<u>Other</u>	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Sponsored Programs						
Other			7	7	7	
Private Gifts/Endowment Income			15	15	15	
Auxiliary/Departmental Activities						
Departmental Activities			4,622	4,622	4,345	6.4
Totals	<u>0</u>	<u>0</u>	<u>4,644</u>	<u>4,644</u>	<u>4,367</u>	<u>6.3</u>

## Chicago Campus

## Budgeted Expenditures by Source

## Schedule D

## Chancellor

FY98-99

(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Chancellor	635	65		700	689	1.6
Associate Chancellor for Development	573			573	565	1.4
Office for Access and Equity	525			525	513	2.3
Associate Chancellor	161	48		209	205	2.0
Faculty Senate	161			161	157	2.5
Associate Chancellor for Special Programs	183			183	150	22.0
Office of Institutional Advancement	1,470	10		1,480	1,435	3.1
Public Functions				0	12	(100.0)
Office of Public Affairs	793			793	775	2.3
Other Non-State Funds						
Sponsored Programs						
Federal			453	453	453	
State			282	282	282	
Other			91	91	91	
Private Gifts/Endowment Income			217	217	217	
Auxiliary/Departmental Activities						
Departmental Activities			697	697	697	
Totals	4,501	123	1,740	6,364	6,241	2.0

**Budgeted Expenditures by Source**  
**Vice Chancellor for Academic Affairs**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Academic Affairs	437	116		553	565	(2.1)
Computer Center	3,914	720		4,634	4,329	7.0
Office of Women's Affairs	130			130	127	2.4
International Programs	179			179	176	1.7
Office of Resource Administration		2,294		2,294	2,233	2.7
Office of Gay, Lesbian & Bi-Sexual Concerns	86			86	84	2.4
Public Service	39			39	37	5.4
Office of Classroom Services	437			437	428	2.1
African American Cultural Center	185			185	180	2.8
Latin American Cultural Center	163			163	159	2.5
Latin American Recruitment & Educ Srvc Prog	483			483	470	2.8
Latin American Tutorial Program	13			13	13	
Honors College	598			598	584	2.4
Office of Video Communications	362			362	354	2.3
Urban Health Program	247			247	241	2.5
Study Abroad	145			145	142	2.1
Other Non-State Funds						
Sponsored Programs						
Federal			179	179	179	
State			20	20	21	(4.8)
Other			116	116	116	
Private Gifts/Endowment Income			88	88	88	
Auxiliary/Departmental Activities						
Departmental Activities			47	47	45	4.4
<b>Totals</b>	<b>7,418</b>	<b>3,130</b>	<b>450</b>	<b>10,998</b>	<b>10,571</b>	<b>4.0</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Administration**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Administration	234	22		256	287	(10.8)
General Expense	765			765	680	12.5
Associate Vice Chancellor for Administration	311			311	303	2.6
University Health Service		380		380	370	2.7
Administrative Services	727	6		733	695	5.5
Environmental Health and Safety	806	150		956	934	2.4
University Police Department	4,832			4,832	4,706	2.7
Office of Facilities Planning	132			132	196	(32.7)
Capital Programs - Chicago	957	35		992	966	2.7
Other Non-State Funds						
Sponsored Programs						
Federal			192	192	192	
State			7	7	7	
Other			10	10	10	
Private Gifts/Endowment Income			7	7	7	
Auxiliary/Departmental Activities						
Other Auxiliary Activities			8,964	8,964	8,964	
Totals	8,764	593	9,180	18,537	18,317	1.2

**Budgeted Expenditures by Source**  
**Vice Chancellor for Research**  
**FY98-99**  
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research	1,048	125		1,173	1,104	6.3
Campus Research Board	915	1,150		2,065	2,005	3.0
Softech	205			205	199	3.0
Research Services	895	37		932	985	(5.4)
Intellectual Property Office	261	1,125		1,386	1,438	(3.6)
Center for Research on Women and Gender	106			106	103	2.9
Research Resources Center	1,533	80		1,613	1,300	24.1
Protection from Research Risks	302			302	228	32.5
Biologic Resources Laboratory	909			909	885	2.7
Other Non-State Funds						
Sponsored Programs						
Federal			489	489	488	0.2
State			2	2	2	
Other			1,260	1,260	1,260	
Private Gifts/Endowment Income			140	140	140	
Auxiliary/Departmental Activities						
Departmental Activities			106	106	105	1.0
<b>Totals</b>	<b>6,174</b>	<b>2,517</b>	<b>1,997</b>	<b>10,688</b>	<b>10,242</b>	<b>4.4</b>



## Chicago Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Student Affairs**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Admissions	1,311			1,311	1,225	7.0
Office of Registration and Records	1,013			1,013	1,069	(5.2)
Office of Systems and Services	1,386			1,386	1,190	16.5
Vice Chancellor Student Affairs & Enrollment	530	10		540	558	(3.2)
Dean of Student Affairs	687			687	496	38.5
Office of the Student Ombudsperson	93			93	91	2.2
African American Academic Network	626			626	599	4.5
Upward Bound Program	63	20		83	82	1.2
Commencement	92			92	92	
Urban Health Program	65			65	64	1.6
Student Counseling	979			979	985	(0.6)
Career Placement Services	328			328	314	4.5
President's Award Program	74			74	73	1.4
Financial Aid	1,374	56		1,430	1,397	2.4
Loan Matching Funds	50	103		153	153	
Native American Support Program	114			114	111	2.7
International Services	215			215	209	2.9
Children's Center	294			294	280	5.0
Other Non-State Funds						
Sponsored Programs						
Federal			13,767	13,767	13,767	
State			42	42	42	
Other			220	220	220	
Private Gifts/Endowment Income			299	299	298	0.3
Auxiliary/Departmental Activities						
Departmental Activities			1,252	1,252	1,220	2.6
Other Auxiliary Activities			2,099	2,099	2,100	
<b>Totals</b>	<b>9,294</b>	<b>189</b>	<b>17,679</b>	<b>27,162</b>	<b>26,635</b>	<b>2.0</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Health Services**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Health Services	596	599		1,195	1,387	(13.8)
Department of Managed Care		600		600	413	45.3
Medical Center Marketing		3,136		3,136	3,119	0.5
Other Non-State Funds						
Sponsored Programs						
Federal			245	245	245	
Other			21	21	21	
Private Gifts/Endowment Income			47	47	47	
Auxiliary/Departmental Activities						
Departmental Activities			16,622	16,622	16,622	
<b>Totals</b>	<b>596</b>	<b>4,335</b>	<b>16,935</b>	<b>21,866</b>	<b>21,854</b>	<b>0.1</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Physical Plant**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,146	924		2,070	1,925	7.5
Building Operations	6,463	654		7,117	7,116	
Central Supply Stores	453			453	450	0.7
Building Maintenance	6,095	1,241		7,336	7,311	0.3
Grounds Maintenance	1,523	192		1,715	1,715	
Trucks and Cars	2,087	329		2,416	2,413	0.1
Heat, Light and Power	23,427			23,427	23,297	0.6
Heat, Light and Power Operating	7,023	1,010		8,033	8,033	
Prevailing Wage Rate Unassigned	615			615	14	4,292.9
Rehabilitation and Alterations Unassigned		137		137	129	6.2
Other Non-State Funds						
Sponsored Programs						
Federal			207	207	207	
State			429	429	429	
Other			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			199	199	199	
Steam Plant			3,296	3,296	3,296	
<b>Totals</b>	<b>48,832</b>	<b>4,487</b>	<b>4,132</b>	<b>57,451</b>	<b>56,535</b>	<b>1.6</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Campus Services**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration - West	266			266	248	7.3
Administration - East	89			89	99	(10.1)
Recreation	64			64	62	3.2
Other Non-State Funds						
Sponsored Programs						
Other			78	78	78	
Auxiliary/Departmental Activities						
Housing			11,449	11,449	10,561	8.4
Unions			26,220	26,220	25,052	4.7
Other Auxiliary Activities			3,905	3,905	3,916	(0.3)
<b>Totals</b>	<b>419</b>	<b>0</b>	<b>41,652</b>	<b>42,071</b>	<b>40,016</b>	<b>5.1</b>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Campus General**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	<u>Non-State</u> Institutional	<u>Other</u>	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		5,516		5,516	7,156	(22.9)
Campus Unassigned	18,085	33,229		51,314	43,012	19.3
Development and Foundation Service	741			741	741	
Workmen's Compensation	2,011			2,011	1,952	3.0
Medicare	3,081			3,081	2,991	3.0
Tuition Waivers	27,883			27,883	26,219	6.3
Other Non-State Funds						
Auxiliary/Departmental Activities						
Other Auxiliary Activities			1,575	1,575	1,575	
<b>Totals</b>	<u>51,801</u>	<u>38,745</u>	<u>1,575</u>	<u>92,121</u>	<u>83,646</u>	<u>10.1</u>

# **SPRINGFIELD CAMPUS**

FY98-99  
(dollars in thousands)

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	16,718				16,718	15,957	4.8
Education Assistance	2,825				2,825	2,716	4.0
Income Fund	7,080				7,080	6,065	16.7
Institutional Recoveries		1,268			1,268	961	31.9
Restricted Funds							
Grants & Contracts							
Federal				925	925	895	3.4
Other				4,750	4,750	4,540	4.6
Private Gifts/Endowment Income				335	335	315	6.3
Auxiliary Activities							
Departmental Activities			4,914		4,914	4,192	17.2
Auxiliary Enterprises			2,193		2,193	2,153	1.9
<b>Total Appropriation</b>	<b>26,623</b>	<b>1,268</b>	<b>7,107</b>	<b>6,010</b>	<b>41,008</b>	<b>37,794</b>	<b>8.5</b>
<b>Tuition Waivers</b>	<b>840</b>				<b>840</b>	<b>584</b>	<b>43.8</b>
<b>Grand Total</b>	<b>27,463</b>	<b>1,268</b>	<b>7,107</b>	<b>6,010</b>	<b>41,848</b>	<b>38,378</b>	<b>9.0</b>
<b>Expenditures</b>							
Instruction	12,608		51		12,659	12,140	4.3
Research	25		288	266	579	617	(6.2)
Public Service	2,264	123	3,793	4,558	10,738	9,527	12.7
Academic Support	2,752	94	18	96	2,960	2,803	5.6
Student Services	1,925	66	491		2,482	2,427	2.3
Institutional Support	3,348	879		34	4,261	3,243	31.4
Plant Operations	3,500	106	273	34	3,913	3,782	3.5
Auxiliary Activities	75		2,193	20	2,288	2,171	5.4
Scholarships & Fellowships	126			1,002	1,128	1,084	4.1
<b>Total Appropriation</b>	<b>26,623</b>	<b>1,268</b>	<b>7,107</b>	<b>6,010</b>	<b>41,008</b>	<b>37,794</b>	<b>8.5</b>
<b>Tuition Waivers</b>	<b>840</b>				<b>840</b>	<b>584</b>	<b>43.8</b>
<b>Grand Total</b>	<b>27,463</b>	<b>1,268</b>	<b>7,107</b>	<b>6,010</b>	<b>41,848</b>	<b>38,378</b>	<b>9.0</b>

## Springfield Campus

**Budgeted Expenditures by Source**  
**FY98-99**  
(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	2,527			15	2,542	2,413	5.3
Liberal Arts and Sciences	3,766		51	68	3,885	3,796	2.3
Public Affairs and Administration	3,479		1,293	3,714	8,486	8,135	4.3
Health and Human Services	2,037		19	903	2,959	2,900	2.0
Continuing Educ and Public Service	142		404		546	458	19.2
Library	2,630		66	25	2,721	2,603	4.5
<b>Subtotal</b>	<b>14,581</b>	<b>0</b>	<b>1,833</b>	<b>4,725</b>	<b>21,139</b>	<b>20,305</b>	<b>4.1</b>
Chancellor	1,027	15		32	1,074	1,040	3.3
Vice Chancellor for Academic Affairs	1,044	73		108	1,225	1,249	(1.9)
Vice Chancellor for Admin Affairs	1,227	137	1,373	43	2,780	2,682	3.7
Vice Chancellor for Student Affairs	1,899	22	491	1,002	3,414	3,366	1.4
Campus Services	343	50	3,137	66	3,596	2,910	23.6
Operations & Maintenance	3,122	86	273	34	3,515	3,425	2.6
Campus General	4,220	885			5,105	3,401	50.1
<b>Grand Total</b>	<b>27,463</b>	<b>1,268</b>	<b>7,107</b>	<b>6,010</b>	<b>41,848</b>	<b>38,378</b>	<b>9.0</b>



**Budgeted Expenditures by Function  
All Funds**

**FY98-99**  
(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	2,371		5	166						2,542
Liberal Arts and Sciences	3,650		50	185						3,885
Public Affairs and Administration	1,521	579	6,213	173						8,486
Health and Human Services	1,839		956	164						2,959
Continuing Educ and Public Service	142		404							546
Library	695		50	1,976						2,721
Subtotal	10,218	579	7,678	2,664	0	0	0	0	0	21,139
Chancellor			11		74	989				1,074
Vice Chancellor for Academic Affairs	376		273	131	25	420				1,225
Vice Chancellor for Admin Affairs				21	50	711	530	1,468		2,780
Vice Chancellor for Student Affairs					2,287	2			1,125	3,414
Campus Services			2,776					820		3,596
Operations & Maintenance						152	3,363			3,515
Campus General	2,065			144	46	1,987	20		843	5,105
Grand Total	12,659	579	10,738	2,960	2,482	4,261	3,913	2,288	1,968	41,848

## Springfield Campus

**Budgeted Expenditures by Source**  
**School of Business and Management**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business & Management Admin	156			156	157	(0.6)
Business & Management General Exp	194			194	131	48.1
Accountancy	440			440	384	14.6
Economics	155			155	215	(27.9)
Business Administration	663			663	660	0.5
Management	614			614	603	1.8
Management Information Systems	305			305	249	22.5
Other Non-State Funds						
Sponsored Programs						
State			5	5	5	
Private Gifts/Endowment Income			10	10	9	11.1
<b>Totals</b>	<b>2,527</b>	<b>0</b>	<b>15</b>	<b>2,542</b>	<b>2,413</b>	<b>5.3</b>

## Springfield Campus

**Budgeted Expenditures by Source**  
**School of Liberal Arts and Sciences**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
LAS Administration	159			159	157	1.3
LAS General Expen	360			360	325	10.8
Afro-American Studies	55			55	55	
Applied Study	109			109	108	0.9
Astronomy	22			22	21	4.8
Biology	234			234	230	1.7
Clinical Lab Science	179			179	178	0.6
Computer Science	265			265	216	22.7
Credit for Prior Learning	55			55	54	1.9
English	277			277	276	0.4
Experimental Programs	3			3	3	
History	226			226	224	0.9
Individual Option	102			102	102	
Mathematical Systems	114			114	114	
Philosophy	141			141	166	(15.1)
Psychology	330			330	381	(13.4)
Spoken Foreign Languages	4			4	4	
Speech Communication	299			299	260	15.0
Women's Studies	101			101	100	1.0
Chemistry	115			115	152	(24.3)
Visual Arts	128			128	133	(3.8)
Public Affairs Reporting	129			129	128	0.8
Learning Center	216			216	212	1.9
LAS - Other	143			143	114	25.4
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			28	28	36	(22.2)
State			20	20	20	
Other			2	2	2	
Private Gifts/Endowment Income			18	18	16	12.5
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			51	51	9	466.7
<b>Totals</b>	<b>3,766</b>	<b>0</b>	<b>119</b>	<b>3,885</b>	<b>3,796</b>	<b>2.3</b>

## Springfield Campus

**Budgeted Expenditures by Source**  
**School of Public Affairs and Administration**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Public Affairs and Administration	161			161	157	2.5
Public Affairs and Administration General Exp	146			146	145	0.7
Center for Legal Studies	262			262	256	2.3
Community Arts Management	42			42	47	(10.6)
Environmental Studies	285			285	283	0.7
Health Service Administration	103			103	102	1.0
Illinois Legislative Studies Center	190			190	189	0.5
Legal Studies	249			249	246	1.2
Political Studies	353			353	351	0.6
Public Administration	612			612	336	82.1
Labor Studies	2			2	2	
Institute for Public Affairs	290			290	259	12.0
Radio Station	308			308	307	0.3
TV Office	105			105	104	1.0
Illinois Issues	306			306	309	(1.0)
Survey Research Office	24			24	24	
Grad Public Service Internship	41			41	41	
Other Non-State Funds						
Sponsored Programs						
Federal			46	46	44	4.5
State			3,220	3,220	3,077	4.6
Other			302	302	289	4.5
Private Gifts/Endowment Income			146	146	139	5.0
Auxiliary/Departmental Activities						
Departmental Activities			1,293	1,293	1,428	(9.5)
Totals	3,479	0	5,007	8,486	8,135	4.3

**Budgeted Expenditures by Source**  
**School of Health and Human Services**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Health & Human Services Admin	154			154	153	0.7
Health & Human Services General Exp	170			170	197	(13.7)
Child, Family, & Community Services	237			237	197	20.3
Criminal Justice	191			191	181	5.5
Educational Administration	140			140	98	42.9
Gerontology	93			93	92	1.1
Human Development Counseling	260			260	215	20.9
Math/Science Teaching Improvement	62			62	113	(45.1)
Nursing	172			172	206	(16.5)
Public Health	96			96	110	(12.7)
Sociology/Anthropology	181			181	179	1.1
Summer Youth Program	46			46	46	
Teacher Preparation	235			235	231	1.7
Other Non-State Funds						
Sponsored Programs						
State			890	890	849	4.8
Other			3	3	3	
Private Gifts/Endowment Income			10	10	9	11.1
Auxiliary/Departmental Activities						
Departmental Activities			19	19	21	(9.5)
Totals	2,037	0	922	2,959	2,900	2.0

## Springfield Campus

**Budgeted Expenditures by Source**  
**Continuing Education and Public Service**  
**FY98-99**  
(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	142			142	139	2.2
Other Non-State Funds						
Auxiliary/Departmental Activities			404	404	319	26.6
Departmental Activities						
<b>Totals</b>	<u>142</u>	<u>0</u>	<u>404</u>	<u>546</u>	<u>458</u>	<u>19.2</u>

## Springfield Campus

## Budgeted Expenditures by Source

## Schedule D

**Library**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Admin	1,121			1,121	1,164	(3.7)
Library General Expense	818			818	738	10.8
Media Services	305			305	265	15.1
Academic Computing Services	386			386	382	1.0
Other Non-State Funds						
Sponsored Programs						
State			20	20	18	11.1
Private Gifts/Endowment Income			5	5	5	
Auxiliary/Departmental Activities						
Departmental Activities			66	66	31	112.9
Totals	2,630	0	91	2,721	2,603	4.5

## Springfield Campus

**Budgeted Expenditures by Source**  
**Chancellor**  
**FY98-99**  
(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	570	15		585	523	11.9
Office of Affirmative Action	92			92	91	1.1
Development	107			107	103	3.9
Campus Relations	258			258	293	(11.9)
Other Non-State Funds						
Private Gifts/Endowment Income			32	32	30	6.7
Totals	<u>1,027</u>	<u>15</u>	<u>32</u>	<u>1,074</u>	<u>1,040</u>	<u>3.3</u>



## Springfield Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Academic Affairs**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Academic Affairs	1,044	73		1,117	1,143	(2.3)
Other Non-State Funds						
Sponsored Programs						
State			92	92	90	2.2
Other			16	16	16	
<b>Totals</b>	<b>1,044</b>	<b>73</b>	<b>108</b>	<b>1,225</b>	<b>1,249</b>	<b>(1.9)</b>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Administrative Affairs**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Administrative Affairs	419	25		444	442	0.5
Recreation & Athletics	125			125	49	155.1
Business Manager	66	112		178	197	(9.6)
Service Enterprises	87			87	90	(3.3)
Campus Police	530			530	508	4.3
Other Non-State Funds						
Sponsored Programs						
Federal			21	21	20	5.0
Private Gifts/Endowment Income			22	22	20	10.0
Auxiliary/Departmental Activities						
Departmental Activities				0	20	(100.0)
Intercollegiate Athletics			200	200	269	(25.7)
Other Auxiliary Activities			1,173	1,173	1,067	9.9
<b>Totals</b>	<b>1,227</b>	<b>137</b>	<b>1,416</b>	<b>2,780</b>	<b>2,682</b>	<b>3.7</b>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Student Affairs**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Student Affairs	152			152	152	
VC Student Affairs General Expense	21			21	21	
Admission & Records & ENR Services	742	10		752	777	(3.2)
Health Services	88			88	88	
Day Care Center		2		2	2	
Student Services	158			158	117	35.0
Minority Student Affairs	44			44	44	
Career Services Center	97			97	97	
Counseling Center	94			94	101	(6.9)
Student Financial Aids	427	10		437	438	(0.2)
International Student Affairs	76			76	76	
Other Non-State Funds						
Sponsored Programs						
Federal			830	830	795	4.4
State			108	108	102	5.9
Other			26	26	25	4.0
Private Gifts/Endowment Income			38	38	36	5.6
Auxiliary/Departmental Activities						
Departmental Activities			491	491	495	(0.8)
<b>Totals</b>	<b>1,899</b>	<b>22</b>	<b>1,493</b>	<b>3,414</b>	<b>3,366</b>	<b>1.4</b>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Campus Services**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	<u>Non-State</u> Institutional	<u>Other</u>	Fiscal Year Total	Prior Fiscal Year Total	% Change
Auditorium	343	50		393	385	2.1
Other Non-State Funds						
Sponsored Programs						
State			12	12	12	
Private Gifts/Endowment Income			54	54	51	5.9
Auxiliary/Departmental Activities						
Departmental Activities			2,317	2,317	1,645	40.9
Housing			820	820	817	0.4
Totals	<u>343</u>	<u>50</u>	<u>3,203</u>	<u>3,596</u>	<u>2,910</u>	<u>23.6</u>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Operations & Maintenance**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	<u>Non-State</u> Institutional	<u>Other</u>	Fiscal Year Total	Prior Fiscal Year Total	% Change
Operation & Maintenance - Admin	247	86		333	280	18.9
Janitorial	686			686	694	(1.2)
Building Maintenance	584			584	592	(1.4)
Grounds	305			305	304	0.3
Transportation	29			29	29	
Heat Light & Power	1,017			1,017	1,017	
Fire Protection	31			31	30	3.3
Major Repairs	152			152	152	
Property Rental-Off-Campus	42			42	42	
Waste Disposal	29			29	29	
Other Non-State Funds						
Sponsored Programs						
State			34	34	32	6.3
Auxiliary/Departmental Activities						
Departmental Activities			273	273	224	21.9
<b>Totals</b>	<b>3,122</b>	<b>86</b>	<b>307</b>	<b>3,515</b>	<b>3,425</b>	<b>2.6</b>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Campus General**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	<u>Non-State</u> Institutional	<u>Other</u>	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		833		833	493	69.0
General and Unassigned	3,161	52		3,213	2,111	52.2
Insurance	25			25	25	
Medicare/OASDI	148			148	144	2.8
Workers' Compensation	46			46	44	4.5
Tuition Waviers	840			840	584	43.8
Totals	<u>4,220</u>	<u>885</u>	<u>0</u>	<u>5,105</u>	<u>3,401</u>	<u>50.1</u>

# **URBANA-CHAMPAIGN CAMPUS**

**Budgeted Revenues and Expenditures by Source**  
**FY98-99**  
(dollars in thousands)

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	253,198				253,198	234,503	8.0
Education Assistance	23,619				23,619	22,710	4.0
Agriculture Premium						8,720	(100.0)
Real Estate Research	290				290	290	
Income Fund	133,590				133,590	127,684	4.6
Institutional Recoveries		103,785			103,785	93,576	10.9
Restricted Funds							
Grants & Contracts							
Federal				149,647	149,647	145,295	3.0
Other				59,370	59,370	57,913	2.5
Federal Appropriations				16,003	16,003	16,003	
Private Gifts/Endowment Income				59,772	59,772	58,034	3.0
Auxiliary Activities							
Departmental Activities			68,154		68,154	66,598	2.3
Auxiliary Enterprises			110,838		110,838	108,273	2.4
<b>Total Appropriation</b>	<b>410,697</b>	<b>103,785</b>	<b>178,992</b>	<b>284,792</b>	<b>978,266</b>	<b>939,599</b>	<b>4.1</b>
Tuition Waivers	60,349				60,349	60,929	(1.0)
<b>Grand Total</b>	<b>471,046</b>	<b>103,785</b>	<b>178,992</b>	<b>284,792</b>	<b>1,038,615</b>	<b>1,000,528</b>	<b>3.8</b>
<b>Expenditures</b>							
Instruction	213,284		5,509	7,273	226,066	219,356	3.1
Research	38,818	71,316	3,946	182,925	297,005	284,041	4.6
Public Service	19,228	198	31,815	59,043	110,284	107,297	2.8
Academic Support	61,117	8,268	7,624	8,941	85,950	79,432	8.2
Student Services	11,009	364	16,538	2,519	30,430	29,005	4.9
Institutional Support	16,255	3,286	38	977	20,556	19,552	5.1
Plant Operations	48,401	19,883		325	68,609	65,341	5.0
Independent Operations	479		2,684		3,163	3,090	2.4
Auxiliary Activities			110,838		110,838	108,273	2.4
Scholarships & Fellowships	2,106	470		22,789	25,365	24,212	4.8
<b>Total Appropriation</b>	<b>410,697</b>	<b>103,785</b>	<b>178,992</b>	<b>284,792</b>	<b>978,266</b>	<b>939,599</b>	<b>4.1</b>
Tuition Waivers	60,349				60,349	60,929	(1.0)
<b>Grand Total</b>	<b>471,046</b>	<b>103,785</b>	<b>178,992</b>	<b>284,792</b>	<b>1,038,615</b>	<b>1,000,528</b>	<b>3.8</b>



## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**FY98-99**  
(dollars in thousands)

## Schedule B

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Ag, Consumer and Environmental Sciences	42,392	616	9,011	59,622	111,641	108,467	2.9
Commerce and Business Administration	25,637	113	6,727	2,397	34,874	33,884	2.9
Education	11,136	508	602	7,515	19,761	18,706	5.6
Engineering	55,205	7,673	1,469	72,346	136,693	129,562	5.5
Fine and Applied Arts	22,050	109	3,395	3,763	29,317	28,215	3.9
Graduate College	4,533	3,978	406	17,256	26,173	26,022	0.6
Communications	4,332	28	153	4,603	9,116	8,547	6.7
Law	6,867	15	1,067	1,102	9,051	8,797	2.9
Liberal Arts and Sciences	79,677	3,490	967	37,442	121,576	118,273	2.8
Applied Life Studies	7,335	166	817	2,560	10,878	10,269	5.9
Veterinary Medicine	14,728	508	7,278	4,738	27,252	26,351	3.4
Armed Forces	158	2	2	11	173	168	3.0
Institute of Aviation	2,096	158	1,917	1,356	5,527	5,401	2.3
Institute of Labor & Indust Relations	1,966	4	367	391	2,728	2,588	5.4
Beckman Institute for Adv Sci & Tech	3,462	928	17	7,887	12,294	11,673	5.3
Environmental Council	775	56	3	331	1,165	1,020	14.2
School of Social Work	1,609	130	2	2,606	4,347	4,141	5.0
Continuing Educ and Public Service	2,865	3	5,345	338	8,551	8,356	2.3
Grad Sch of Library & Information Sci	1,712	303	612	2,255	4,882	4,453	9.6
International Programs and Studies	910	118	3,566	433	5,027	4,864	3.4
Library	22,460	1,383	532	1,692	26,067	24,417	6.8
<b>Subtotal</b>	<b>311,905</b>	<b>20,289</b>	<b>44,255</b>	<b>230,644</b>	<b>607,093</b>	<b>584,174</b>	<b>3.9</b>
Chancellor	4,364	38		361	4,763	4,586	3.9
Vice Chancellor for Academic Affairs	10,185	40	3,543	3,499	17,267	16,569	4.2
Vice Chanc for Admin & Human Resources	7,499	2,095	8,878	301	18,773	18,216	3.1
Vice Chancellor for Research	18,499	6,755	533	30,209	55,996	53,996	3.7
Vice Chancellor for Student Affairs	4,511	170	98,641	15,686	119,008	115,680	2.9
Division of Intercollegiate Athletics			23,142	3,846	26,988	26,324	2.5
Operations & Maintenance	42,829	9,233		246	52,308	50,678	3.2
Campus General	71,254	65,165			136,419	130,305	4.7
<b>Grand Total</b>	<b>471,046</b>	<b>103,785</b>	<b>178,992</b>	<b>284,792</b>	<b>1,038,615</b>	<b>1,000,528</b>	<b>3.8</b>

**Budgeted Expenditures by Function  
All Funds**

**FY98-99**  
(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	10,390	41,516	53,274	4,815	67		953	235	591	111,641
Commerce and Business Administration	23,342	1,172	5,938	3,290	293			540	299	34,874
Education	9,862	3,725	4,361	1,655	3			56	99	19,761
Engineering	48,919	71,859	3,955	7,862	791		1,507	6	1,794	138,693
Fine and Applied Arts	18,379	1,256	3,789	3,715	190		661	1,040	287	29,317
Graduate College	170	17,607	2,887	1,797		23			3,689	26,173
Communications	2,990	205	4,731	1,075			51		64	9,116
Law	6,923	66	668	296	133	146		766	53	9,051
Liberal Arts and Sciences	71,435	35,680	2,860	9,175	72		111	10	2,233	121,576
Applied Life Studies	5,445	1,641	894	1,185	1,147			448	118	10,878
Veterinary Medicine	9,785	4,583	4,023	8,491			204	60	106	27,252
Armed Forces	133			33	5			2		173
Institute of Aviation	2,000	1,430	409	1,562			123		3	5,527
Institute of Labor & Indust Relations	1,598	189	855	68					18	2,728
Beckman Institute for Adv Sci & Tech		9,064	25	2,445			751	4	5	12,294
Environmental Council		1,125	39						1	1,165
School of Social Work	1,555	2,253	474	63					2	4,347
Continuing Educ and Public Service	1,963		6,042	546						8,551
Grad Sch of Library & Information Sci	1,775	2,055	762	211					79	4,882
International Programs and Studies	4,527	288	163	7	9				33	5,027
Library		302	785	24,955	9	16				26,067
<b>Subtotal</b>	<b>221,191</b>	<b>196,016</b>	<b>96,934</b>	<b>73,046</b>	<b>2,719</b>	<b>185</b>	<b>4,361</b>	<b>3,167</b>	<b>9,474</b>	<b>607,093</b>
Chancellor			39	18		4,706				4,763
Vice Chancellor for Academic Affairs	812	692	2,751	2,146	5,097	1,944		3,463	362	17,267
Vice Chanc for Admin & Human Resources	27		834	8	2	7,768	1,347	8,787		18,773
Vice Chancellor for Research	328	45,842	645	8,467	95	134		5	480	55,996
Vice Chancellor for Student Affairs	291	147	2,183	82	5,295	252		98,579	12,179	119,008
Division of Intercollegiate Athletics			6,655	201	16,983	43	236		2,870	26,988
Operations & Maintenance			243				52,065			52,308
Campus General	3,417	54,308		1,982	239	5,524	10,600		60,349	136,419
<b>Grand Total</b>	<b>226,066</b>	<b>297,005</b>	<b>110,284</b>	<b>85,950</b>	<b>30,430</b>	<b>20,556</b>	<b>68,609</b>	<b>114,001</b>	<b>85,714</b>	<b>1,038,615</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Ag, Consumer and Environmental Sciences**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
ACES Administration	3,094	139		3,233	3,074	5.2
ACES General	2,314			2,314	2,172	6.5
ACES Info Tech & Cmc Svcs	1,733			1,733	1,636	5.9
Agricultural and Consumer Economics	3,376	15		3,391	3,236	4.8
Agricultural Engineering	1,771	35		1,806	1,782	1.3
Crop Sciences	3,713	80		3,793	3,746	1.3
Cooperative Extension	10,335	45		10,380	9,465	9.7
Animal Sciences	5,811	120		5,931	5,814	2.0
Human and Community Development	1,888	30		1,918	1,980	(3.1)
Food Science and Human Nutrition	2,268	80		2,348	2,295	2.3
Natural Resources and Environmental Sciences	4,696	72		4,768	4,639	2.8
Nutritional Sciences	137			137	133	3.0
Veterinary Programs in Agriculture	553			553	535	3.4
Agricultural O & M Buildings	703			703	700	0.4
Other Non-State Funds						
Sponsored Programs						
Federal			6,782	6,782	6,585	3.0
State			9,996	9,996	9,801	2.0
Other			4,514	4,514	4,383	3.0
Federal Appropriations			16,003	16,003	16,003	
Private Gifts/Endowment Income			22,327	22,327	21,677	3.0
Auxiliary/Departmental Activities						
Departmental Activities			8,776	8,776	8,584	2.2
Other Auxiliary Activities			235	235	227	3.5
<b>Totals</b>	<b>42,392</b>	<b>616</b>	<b>68,633</b>	<b>111,641</b>	<b>108,467</b>	<b>2.9</b>

**Budgeted Expenditures by Source**  
**College of Commerce and Business Administration**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Commerce and Business Administration	3,550	107		3,657	2,562	42.7
Commerce and Business Administration General	444			444	274	62.0
Office for Information Management	829			829	775	7.0
Accountancy	3,786			3,786	3,465	9.3
MBA Program Administration	3,717			3,717	5,868	(36.7)
Executive MBA Program	327			327	710	(53.9)
Economics	4,554	5		4,559	4,171	9.3
Finance	2,731			2,731	2,298	18.8
Business Administration	4,939			4,939	4,136	19.4
Bureau of Economic and Business Research	760	1		761	715	6.4
Other Non-State Funds						
Sponsored Programs						
Federal			369	369	358	3.1
State			46	46	45	2.2
Other			143	143	139	2.9
Private Gifts/Endowment Income			1,839	1,839	1,785	3.0
Auxiliary/Departmental Activities						
Departmental Activities			6,187	6,187	6,056	2.2
Other Auxiliary Activities			540	540	527	2.5
Totals	25,637	113	9,124	34,874	33,884	2.9

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Education**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	1,856	272		2,128	1,701	25.1
Education General	901			901	356	153.1
Educational Organization and Leadership	603	1		604	599	0.8
Educational Psychology	1,976	34		2,010	2,192	(8.3)
Curriculum and Instruction	1,862	35		1,897	1,958	(3.1)
Education Policy Studies	989			989	1,012	(2.3)
Special Education	909	127		1,036	1,005	3.1
Human Resource Education	624	30		654	579	13.0
Bureau of Educational Research	366	9		375	416	(9.9)
Council on Teacher Education Administration	1,050			1,050	1,001	4.9
Other Non-State Funds						
Sponsored Programs						
Federal			6,413	6,413	6,227	3.0
State			429	429	421	1.9
Other			403	403	391	3.1
Private Gifts/Endowment Income			270	270	261	3.4
Auxiliary/Departmental Activities						
Departmental Activities			546	546	532	2.6
Other Auxiliary Activities			56	56	55	1.8
<b>Totals</b>	<b>11,136</b>	<b>508</b>	<b>8,117</b>	<b>19,761</b>	<b>18,706</b>	<b>5.6</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Engineering**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Engineering Administration	3,482	950		4,432	4,078	8.7
Engineering General	3,445	1,572		5,017	3,351	49.7
Microelectronics Laboratory	601	60		661	657	0.6
Aeronautical and Astronautical Engineering	1,864	170		2,034	1,930	5.4
Engineering Bioengineering	24			24	24	
Computational Science and Engineering	470	290		760	457	66.3
Computer Science	5,496	435		5,931	5,657	4.8
Civil & Environmental Eng Res		75		75	75	
Civil & Environmental Eng	5,630	300		5,930	5,705	3.9
Coordinated Science Laboratory	446	966		1,412	1,383	2.1
Electrical and Computer Engineering	9,999	805		10,804	10,130	6.7
General Engineering	2,175	35		2,210	1,978	11.7
Materials Research Laboratory	654	425		1,079	674	60.1
Materials Science and Engineering	3,283	150		3,433	3,379	1.6
Mechanical and Industrial Engineering	5,856	600		6,456	6,255	3.2
Nuclear Engineering	1,253	90		1,343	1,385	(3.0)
Physics	8,316	670		8,986	8,514	5.5
Theoretical and Applied Mechanics	2,211	80		2,291	2,225	3.0
Other Non-State Funds						
Sponsored Programs						
Federal			52,752	52,752	51,215	3.0
State			3,119	3,119	3,057	2.0
Other			6,476	6,476	6,288	3.0
Private Gifts/Endowment Income			9,999	9,999	9,709	3.0
Auxiliary/Departmental Activities						
Departmental Activities			1,463	1,463	1,430	2.3
Other Auxiliary Activities			6	6	6	
<b>Totals</b>	<b>55,205</b>	<b>7,673</b>	<b>73,815</b>	<b>136,693</b>	<b>129,562</b>	<b>5.5</b>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
College of Fine And Applied Arts  
FY98-99  
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Fine and Applied Arts Administration	760	14		774	779	(0.6)
Fine and Applied Arts General	898	10		908	846	40.6
Architecture	3,307	18		3,325	3,237	2.7
Art and Design	4,442	13		4,455	4,319	3.1
Dance	565			565	540	4.6
Krannert Center for the Performing Arts	2,365			2,365	2,278	3.8
Landscape Architecture	896	3		899	869	3.5
Music	5,941	15		5,956	5,782	3.0
Theatre	1,042			1,042	1,011	3.1
U of I Bands	49			49	49	
Urban and Regional Planning	1,111	34		1,145	1,068	7.2
Krannert Art Museum	674	2		676	659	2.6
Other Non-State Funds						
Sponsored Programs						
Federal			952	952	925	2.9
State			269	269	263	2.3
Other			282	282	274	2.9
Private Gifts/Endowment Income			2,260	2,260	2,197	2.9
Auxiliary/Departmental Activities						
Departmental Activities			2,355	2,355	2,301	2.3
Other Auxiliary Activities			1,040	1,040	1,018	2.2
Totals	22,050	109	7,158	29,317	28,215	3.9

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Graduate College**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate College Administration	1,082	610		1,692	2,308	(26.7)
Graduate College General	49			49	49	
Graduate Research Board	725	2,264		2,989	2,976	0.4
Center for Advanced Study	551			551	539	2.2
Miller Committee		23		23	23	
Ancient Technologies	26			26	25	4.0
Fellowships	2,100			2,100	2,004	4.8
State Geological Survey		320		320	120	166.7
State Natural History Survey		400		400	400	
State Water Survey		290		290	290	
Waste Management Research Ctr		71		71	60	18.3
Other Non-State Funds						
Sponsored Programs						
Federal			4,863	4,863	4,722	3.0
State			8,223	8,223	8,061	2.0
Other			3,468	3,468	3,366	3.0
Private Gifts/Endowment Income			702	702	682	2.9
Auxiliary/Departmental Activities						
Departmental Activities			406	406	397	2.3
<b>Totals</b>	<b>4,533</b>	<b>3,978</b>	<b>17,662</b>	<b>26,173</b>	<b>26,022</b>	<b>0.6</b>



## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Communications**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Communications Administration	424	8		432	412	4.9
Communications General	442			442	292	51.4
Advertising	499			499	469	6.4
Journalism	933			933	858	8.7
Institute of Communications Research	895			895	782	14.5
Radio Station	449			449	433	3.7
Broadcasting Special Services		20		20	20	
Television Station	269			269	268	0.4
Broadcasting General Administration	421			421	390	7.9
Other Non-State Funds						
Sponsored Programs						
Federal			36	36	35	2.9
State			602	602	589	2.2
Other			932	932	904	3.1
Private Gifts/Endowment Income			3,033	3,033	2,946	3.0
Auxiliary/Departmental Activities						
Departmental Activities			153	153	149	2.7
<b>Totals</b>	<b>4,332</b>	<b>28</b>	<b>4,756</b>	<b>9,116</b>	<b>8,547</b>	<b>6.7</b>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
**College of Law**  
**FY98-99**  
(dollars in thousands)

Schedule D

Organization	State	<u>Non-State</u> Institutional	<u>Other</u>	Fiscal Year Total	Prior Fiscal Year Total	% Change
Law	6,867	15		6,882	6,684	3.0
Other Non-State Funds						
Sponsored Programs						
Federal			32	32	31	3.2
Other			1	1	1	
Private Gifts/Endowment Income			1,069	1,069	1,037	3.1
Auxiliary/Departmental Activities						
Departmental Activities			301	301	293	2.7
Other Auxiliary Activities			766	766	751	2.0
Totals	<u>6,867</u>	<u>15</u>	<u>2,169</u>	<u>9,051</u>	<u>8,797</u>	<u>2.9</u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Liberal Arts and Sciences**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Liberal Arts and Sciences Administration	3,752	259		4,011	4,065	(1.3)
Liberal Arts and Sciences General	5,978			5,978	5,944	0.6
Cell and Structural Biology	1,090	73		1,163	1,387	(16.1)
Center for African Studies	226	9		235	225	4.4
Afro-American Studies	316	2		318	292	8.9
Anthropology	1,706	68		1,774	1,672	6.1
East Asian Languages & Culture	766	1		767	766	0.1
Astronomy	1,637	101		1,738	1,698	2.4
East Asian & Pacific Studies Center	29			29	27	7.4
Atmospheric Sciences	888	150		1,038	950	9.3
Plant Biology	1,216	40		1,256	1,200	4.7
Unit for Cinema Studies	133	14		147	143	2.8
Unit for Criticism	56			56	55	1.8
Classics	745	1		746	757	(1.5)
Comparative Literature	384			384	358	7.3
English	5,061	8		5,069	4,952	2.4
English as an International Language	568			568	575	(1.2)
Ecology Ethology and Evolution	587	12		599	555	7.9
Entomology	545	40		585	682	(14.2)
French	1,337	1		1,338	1,379	(3.0)
Geography	1,060	44		1,104	1,111	(0.6)
Geology	1,487	35		1,522	1,511	0.7
Latina/Latino Studies Program	45			45	44	2.3
Latin-American and Caribbean Studies	129	2		131	131	
Germanic Languages and Literatures	891	5		896	856	4.7
History	2,830	1		2,831	2,717	4.2
Pgm for Res in the Humanities	149			149	58	156.9
Linguistics	1,004			1,004	969	3.6
School of Life Sciences	4,409	755		5,164	4,427	16.6
Mathematics	7,438	43		7,481	7,340	1.9
Microbiology	1,235	91		1,326	1,705	(22.2)
Drobny Prg/Jewish Culture & Soc	9			9	9	
Philosophy	1,303			1,303	1,205	8.1
Language Learning Lab	341			341	332	2.7
Molecular and Integrative Physiology	1,163	73		1,236	1,400	(11.7)
Political Science	2,330	1		2,331	2,318	0.6
Russian and East European Center	110			110	108	1.9
Psychology	6,460	311		6,771	6,560	3.2
Religious Studies	532			532	513	3.7

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Liberal Arts and Sciences**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Slavic Languages and Literature	416			416	402	3.5
Sociology	1,347	4		1,351	1,140	18.5
Social Science Quantitat Laboratory	266			266	236	12.7
S. Asian & MidEast Studies	26			26	25	4.0
Spanish Italian and Portuguese	1,719	1		1,720	1,678	2.5
Speech Communication	2,103	1		2,104	1,939	8.5
Women's Studies	282			282	267	5.6
World Heritage Museum	154			154	152	1.3
Statistics	966	12		978	882	10.9
School of Chemical Sciences	6,251	422		6,673	6,574	1.5
Biochemistry	1,142	265		1,407	1,387	1.4
Chemistry	3,776	525		4,301	4,084	5.3
Chemical Engineering	1,284	120		1,404	1,207	16.3
Other Non-State Funds						
Sponsored Programs						
Federal			26,572	26,572	25,800	3.0
State			409	409	402	1.7
Other			6,429	6,429	6,244	3.0
Private Gifts/Endowment Income			4,032	4,032	3,914	3.0
Auxiliary/Departmental Activities						
Departmental Activities			957	957	934	2.5
Other Auxiliary Activities			10	10	10	
<b>Totals</b>	<b>79,677</b>	<b>3,490</b>	<b>38,409</b>	<b>121,576</b>	<b>118,273</b>	<b>2.8</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Applied Life Studies**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Life Studies Administration	885	3		888	822	8.0
Applied Life Studies General	214			214	302	(29.1)
Community Health	1,145	22		1,167	1,135	2.8
Kinesiology	1,957	53		2,010	1,734	15.9
Leisure Studies	1,012	8		1,020	896	13.8
Rehabilitation Education Services	1,110	22		1,132	1,088	4.0
Speech and Hearing Science	1,012	58		1,070	1,000	7.0
<b>Other Non-State Funds</b>						
Sponsored Programs						
Federal			1,255	1,255	1,220	2.9
State			637	637	625	1.9
Other			131	131	127	3.1
Private Gifts/Endowment Income			537	537	524	2.5
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			369	369	360	2.5
Other Auxiliary Activities			448	448	436	2.8
<b>Totals</b>	<b>7,335</b>	<b>166</b>	<b>3,377</b>	<b>10,878</b>	<b>10,269</b>	<b>5.9</b>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
College of Veterinary Medicine  
FY98-99  
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Veterinary Medicine Administration	2,383	286		2,669	2,295	16.3
Veterinary Medicine General	1,587			1,587	1,599	(0.8)
Laboratory of Veterinary Diagnostic Medicine	1,251			1,251	1,208	3.6
Veterinary Biosciences	2,369	65		2,434	2,408	1.1
Veterinary Clinical Medicine	4,389	27		4,416	4,486	(1.6)
Veterinary Pathobiology	2,714	130		2,844	2,611	8.9
Center for Zoonoses Research	35			35	34	2.9
Other Non-State Funds						
Sponsored Programs						
Federal			2,687	2,687	2,608	3.0
State			79	79	77	2.6
Other			1,167	1,167	1,133	3.0
Private Gifts/Endowment Income			805	805	781	3.1
Auxiliary/Departmental Activities						
Departmental Activities			7,218	7,218	7,052	2.4
Other Auxiliary Activities			60	60	59	1.7
Totals	14,728	508	12,016	27,252	26,351	3.4

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Armed Forces**  
**FY98-99**  
(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	28	2		30	26	15.4
Air Force Aerospace Studies	51			51	51	
Military Science	50			50	50	
Naval Science	29			29	29	
Other Non-State Funds						
Private Gifts/Endowment Income			11	11	10	10.0
Auxiliary/Departmental Activities						
Other Auxiliary Activities			2	2	2	
<b>Totals</b>	<u>158</u>	<u>2</u>	<u>13</u>	<u>173</u>	<u>168</u>	<u>3.0</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
Institute of Aviation  
FY98-99  
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute of Aviation	2,096	158		2,254	2,207	2.1
Other Non-State Funds						
Sponsored Programs						
Federal			1,224	1,224	1,189	2.9
State			20	20	20	
Other			88	88	86	2.3
Private Gifts/Endowment Income			24	24	23	4.3
Auxiliary/Departmental Activities						
Departmental Activities			1,917	1,917	1,876	2.2
Totals	2,096	158	3,273	5,527	5,401	2.3



Urbana-Champaign Campus

Budgeted Expenditures by Source  
Institute of Labor and Industrial Relations  
FY98-99  
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Labor and Industrial Relations	1,966	4		1,970	1,849	6.5
Other Non-State Funds						
Sponsored Programs						
Federal			50	50	48	4.2
State			4	4	4	
Other			1	1	1	
Private Gifts/Endowment Income			336	336	327	2.8
Auxiliary/Departmental Activities						
Departmental Activities			367	367	359	2.2
Totals	1,966	4	758	2,728	2,588	5.4

**Budgeted Expenditures by Source**  
**Beckman Institute for Adv Science & Technology**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Beckman Institute	3,462	928		4,390	3,999	9.8
Other Non-State Funds						
Sponsored Programs						
Federal			5,533	5,533	5,372	3.0
Other			392	392	380	3.2
Private Gifts/Endowment Income			1,962	1,962	1,905	3.0
Auxiliary/Departmental Activities						
Departmental Activities			13	13	13	
Other Auxiliary Activities			4	4	4	
<b>Totals</b>	<b>3,462</b>	<b>928</b>	<b>7,904</b>	<b>12,294</b>	<b>11,673</b>	<b>5.3</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Environmental Council**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Environmental Council	775	56		831	695	19.6
Other Non-State Funds						
Sponsored Programs						
Federal			206	206	201	2.5
State			105	105	103	1.9
Other			16	16	16	
Private Gifts/Endowment Income			4	4	2	100.0
Auxiliary/Departmental Activities						
Departmental Activities			3	3	3	
Totals	775	56	334	1,165	1,020	14.2

**Budgeted Expenditures by Source**  
**School of Social Work**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Social Work	1,609	130		1,739	1,590	9.4
Other Non-State Funds						
Sponsored Programs						
Federal			18	18	17	5.9
State			2,029	2,029	1,990	2.0
Other			547	547	531	3.0
Private Gifts/Endowment Income			12	12	11	9.1
Auxiliary/Departmental Activities						
Departmental Activities			2	2	2	
<b>Totals</b>	<b>1,609</b>	<b>130</b>	<b>2,608</b>	<b>4,347</b>	<b>4,141</b>	<b>5.0</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Continuing Education and Public Service**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Education and Public Service	215	3		218	217	0.5
Publications and Promotion	59			59	52	13.5
Summer Session	126			126	94	34.0
CEPS Guided Individual Study	481			481	470	2.3
Conference Programs	196			196	191	2.6
Allerton Park and Conference Center	111			111	108	2.8
Extramural Programs	1,479			1,479	1,454	1.7
International Affairs	44			44	71	(38.0)
Continuing Education & Public Serv in Music	64			64	63	1.6
Program Development/Kellogg	90			90	87	3.4
Other Non-State Funds						
Sponsored Programs						
State			322	322	315	2.2
Other			7	7	7	
Private Gifts/Endowment Income			9	9	9	
Auxiliary/Departmental Activities						
Departmental Activities			5,345	5,345	5,218	2.4
<b>Totals</b>	<b>2,865</b>	<b>3</b>	<b>5,683</b>	<b>8,551</b>	<b>8,356</b>	<b>2.3</b>

**Budgeted Expenditures by Source**  
**Graduate School of Library & Information Science**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library and Information Science	1,712	303		2,015	1,664	21.1
Other Non-State Funds						
Sponsored Programs						
Federal			1,624	1,624	1,577	3.0
State			122	122	120	1.7
Other			155	155	150	3.3
Private Gifts/Endowment Income			354	354	345	2.6
Auxiliary/Departmental Activities						
Departmental Activities			612	612	597	2.5
Totals	1,712	303	2,867	4,882	4,453	9.6

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**International Programs and Studies**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
International Programs and Studies	690	118		808	724	11.6
International Projects and Exchanges	97			97	106	(8.5)
Study Abroad	123			123	119	3.4
Other Non-State Funds						
Sponsored Programs						
Federal			186	186	181	2.8
Other			156	156	153	2.0
Private Gifts/Endowment Income			91	91	88	3.4
Auxiliary/Departmental Activities						
Departmental Activities			3,566	3,566	3,493	2.1
Totals	910	118	3,999	5,027	4,864	3.4

## Urbana-Champaign Campus

## Budgeted Expenditures by Source

## Schedule D

**Library**  
**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Administration	1,996	200		2,196	2,264	(3.0)
Library Research & Publication	94	64		158	255	(38.0)
Library	12,376	15		12,391	11,335	9.3
1-80-20	7,994	1,104		9,098	8,399	8.3
Other Non-State Funds						
Sponsored Programs						
Federal			357	357	346	3.2
State			97	97	95	2.1
Other			318	318	311	2.3
Private Gifts/Endowment Income			920	920	893	3.0
Auxiliary/Departmental Activities						
Departmental Activities			532	532	519	2.5
Totals	22,460	1,383	2,224	26,067	24,417	6.8



## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Chancellor**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Chancellor	1,315	33		1,348	1,289	4.6
Office of Affirmative Action	479	5		484	473	2.3
Office of Development	1,345			1,345	1,278	5.2
Public Affairs	386			386	372	3.8
News Bureau	608			608	600	1.3
Office of Publications	231			231	224	3.1
Other Non-State Funds						
Private Gifts/Endowment Income			361	361	350	3.1
<b>Totals</b>	<b>4,364</b>	<b>38</b>	<b>361</b>	<b>4,763</b>	<b>4,586</b>	<b>3.9</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Academic Affairs**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Academic Affairs	2,128	18		2,146	1,898	13.1
University Laboratory HS	80			80	83	(3.6)
Academic Human Resources	172			172	167	3.0
Principal's Scholars Program	363	2		365	288	26.7
Campus Honors Program	704			704	694	1.4
Admissions and Records	4,630	18		4,648	4,552	2.1
Office of Instructional Resources	1,805			1,805	1,725	4.6
Management Information	303	2		305	290	5.2
Other Non-State Funds						
Sponsored Programs						
Federal			717	717	696	3.0
State			114	114	112	1.8
Other			2,139	2,139	2,077	3.0
Private Gifts/Endowment Income			529	529	514	2.9
Auxiliary/Departmental Activities						
Departmental Activities			80	80	79	1.3
Other Auxiliary Activities			3,463	3,463	3,394	2.0
<b>Totals</b>	<b>10,185</b>	<b>40</b>	<b>7,042</b>	<b>17,267</b>	<b>16,569</b>	<b>4.2</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Admin & Human Resources**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Admin & Human Resources	1,887	128		2,015	649	210.5
Project Planning & Fac Mgmt	1,325	139		1,464	1,338	9.4
Willard Airport Commercial Operations	479			479	466	2.8
Environmental Health and Safety	904	769		1,673	1,398	19.7
Mailing Services	503			503	486	3.5
Office of Administrative Services	38			38	37	2.7
Printing Services	55			55	54	1.9
Central Stores	143	4		147	143	2.8
Levis Faculty Center	41			41	39	5.1
Division of Public Safety	2,038	1,055		3,093	4,543	(31.9)
Faculty and Staff Assistance Program	86			86	84	2.4
Other Non-State Funds						
Sponsored Programs						
Federal			196	196	190	3.2
Other			34	34	34	
Private Gifts/Endowment Income			71	71	69	2.9
Auxiliary/Departmental Activities						
Departmental Activities			3,254	3,254	3,182	2.3
Other Auxiliary Activities			5,624	5,624	5,504	2.2
<b>Totals</b>	<b>7,499</b>	<b>2,095</b>	<b>9,179</b>	<b>18,773</b>	<b>18,216</b>	<b>3.1</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Research**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research	3,434	4,250		7,684	8,166	(5.9)
Computing & Communications Services Office	5,360	503		5,863	5,627	4.2
Supercomputing Applications	<u>8,629</u>	1,992		10,621	<u>9,353</u>	13.6
Laboratory Animal Resources	385			385	307	25.4
Committee on Natural Areas	51			51	50	2.0
Biotechnology Center	640	10		650	637	2.0
Other Non-State Funds						
Sponsored Programs						
Federal			25,744	25,744	24,995	3.0
State			114	114	112	1.8
Other			3,225	3,225	3,133	2.9
Private Gifts/Endowment Income			1,126	1,126	1,094	2.9
Auxiliary/Departmental Activities						
Departmental Activities			528	528	517	2.1
Other Auxiliary Activities			5	5	5	
<b>Totals</b>	<u><u>18,499</u></u>	<u><u>6,755</u></u>	<u><u>30,742</u></u>	<u><u>55,996</u></u>	<u><u>53,996</u></u>	<u><u>3.7</u></u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Student Affairs**

## Schedule D

**FY98-99**  
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Student Affairs	544	43		587	582	0.9
Vice Chancellor Student Affairs General				0	1	(100.0)
Office of Dean of Students	921			921	818	12.6
Minority Student Affairs	775			775	604	28.3
Health Professions Information Office				0	0	
Student Conflict Resolution	69			69	50	38.0
Student Financial Aid	1,474	127		1,601	1,330	20.4
Student Loan Matching	1			1	1	
International Student Affairs	301			301	286	5.2
Health Service	165			165	170	(2.9)
Campus Recreation	261			261	266	(1.9)
Other Non-State Funds						
Sponsored Programs						
Federal			11,079	11,079	10,757	3.0
State			704	704	690	2.0
Other			657	657	638	3.0
Private Gifts/Endowment Income			3,246	3,246	3,151	3.0
Auxiliary/Departmental Activities						
Departmental Activities			62	62	61	1.6
Housing			53,018	53,018	51,776	2.4
Unions			19,458	19,458	19,027	2.3
Special Events Buildings			6,615	6,615	6,464	2.3
Health Services			10,047	10,047	9,791	2.6
Other Auxiliary Activities			9,441	9,441	9,217	2.4
<b>Totals</b>	<b>4,511</b>	<b>170</b>	<b>114,327</b>	<b>119,008</b>	<b>115,680</b>	<b>2.9</b>

**Budgeted Expenditures by Source**  
**Division of Intercollegiate Athletics**  
**FY98-99**  
(dollars in thousands)

Organization	State	<u>Non-State</u> Institutional	<u>Other</u>	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds						
Sponsored Programs						
Other			3	3	3	
Private Gifts/Endowment Income			3,843	3,843	3,730	3.0
Auxiliary/Departmental Activities						
Departmental Activities			23,142	23,142	22,591	2.4
Totals	<u>0</u>	<u>0</u>	<u>26,988</u>	<u>26,988</u>	<u>26,324</u>	<u>2.5</u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Operations & Maintenance**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
O & M Administration	1,747	121		1,868	1,580	18.2
Building Operation	5,657	4,753		10,410	10,009	4.0
Building Maintenance	7,474	1,312		8,786	8,320	5.6
General Maintenance	1,607	1,527		3,134	2,997	4.6
Grounds	1,755	171		1,926	1,851	4.1
Transportation	988	250		1,238	1,194	3.7
Heat, Light and Power	23,327	453		23,780	23,566	0.9
IMPE Building O & M	230			230	230	
Leasehold Rentals		430		430	430	
Rehabilitation and Alterations Unassigned	44	216		260	260	
Other Non-State Funds						
Sponsored Programs						
State			243	243	238	2.1
Other			3	3	3	
<b>Totals</b>	<b>42,829</b>	<b>9,233</b>	<b>246</b>	<b>52,308</b>	<b>50,678</b>	<b>3.2</b>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
**Campus General**  
**FY98-99**  
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		34,624		34,624	28,248	22.6
General & Unassigned	6,421	29,676		36,097	35,886	0.6
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		750		750	750	
Medicare/OASDI	3,074			3,074	3,007	2.2
Worker's Compensation	1,410			1,410	1,370	2.9
Tuition Waivers	60,349			60,349	60,929	(1.0)
Totals	<u>71,254</u>	<u>65,165</u>	<u>0</u>	<u>136,419</u>	<u>130,305</u>	<u>4.7</u>



# **UNIVERSITY PROGRAMS**

## University Programs

## Budgeted Revenues and Expenditures by Source

## Schedule A

FY98-99  
(dollars in thousands)

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
<b>Revenues</b>							
State Appropriations							
General Revenue	29,904				29,904	28,280	5.7
Education Assistance	900				900	900	
Fire Prevention	994				994	994	
Institutional Recoveries		7,536			7,536	5,375	40.2
Restricted Funds							
Grants & Contracts							
Federal				354	354	343	3.2
Other				2,991	2,991	2,928	2.2
Federal Appropriations				33	33	33	
Private Gifts/Endowment Income				293	293	285	2.8
Auxiliary Activities							
Departmental Activities			7,720		7,720	7,547	2.3
Auxiliary Enterprises			11,967		11,967	11,726	2.1
Grand Total	31,798	7,536	19,687	3,671	62,692	58,411	7.3
<b>Expenditures</b>							
Instruction	14,960		2,891	442	18,293	16,526	10.7
Research	1,584			1,123	2,707	2,662	1.7
Public Service	1,650	1	517	1,958	4,126	4,439	(7.1)
Academic Support	1,465	227	4,147	102	5,941	5,645	5.2
Student Services			58	3	61	60	1.7
Institutional Support	49	6,999			7,048	5,010	40.7
Plant Operations	6,258	309			6,567	6,367	3.1
Independent Operations			107		107	102	4.9
Auxiliary Activities			11,967		11,967	11,726	2.1
Scholarships & Fellowships	5,832			43	5,875	5,874	
Total Appropriation	31,798	7,536	19,687	3,671	62,692	58,411	7.3
Grand Total	31,798	7,536	19,687	3,671	62,692	58,411	7.3

## University Programs

**Budgeted Expenditures by Source**  
**FY98-99**  
(dollars in thousands)

## Schedule B

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
University Programs	5,458		19,687	3,671	28,816	28,432	1.4
University Wide Resources	26,340	7,536			33,876	29,979	13.0
<b>Grand Total</b>	<b>31,798</b>	<b>7,536</b>	<b>19,687</b>	<b>3,671</b>	<b>62,692</b>	<b>58,411</b>	<b>7.3</b>

**Budgeted Expenditures by Function  
All Funds**

**FY98-99**  
(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	4,610	2,707	4,125	5,148	61	48		12,074	43	28,816
University Wide Resources	13,683		1	793		7,000	6,567		5,832	33,876
<b>Grand Total</b>	<b>18,293</b>	<b>2,707</b>	<b>4,126</b>	<b>5,941</b>	<b>61</b>	<b>7,048</b>	<b>6,567</b>	<b>12,074</b>	<b>5,875</b>	<b>62,692</b>

## University Programs

**Budgeted Expenditures by Source**  
**University Programs**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
UI OnLine	359			359	251	43.0
University Press	676			676	656	3.0
Institute of Government and Public Affairs	1,584			1,584	1,564	1.3
Office of Statewide Programming	661			661	648	2.0
President's Leadership Program	218			218	209	4.3
Fire Service Institute	994			994	994	
Police Training Institute	918			918	893	2.8
DuPage Center	48			48	355	(86.5)
Other Non-State Funds						
Sponsored Programs						
Federal			354	354	343	3.2
State			2,518	2,518	2,468	2.0
Other			473	473	460	2.8
Federal Appropriations			33	33	33	
Private Gifts/Endowment Income			293	293	285	2.8
Auxiliary/Departmental Activities						
Departmental Activities			7,720	7,720	7,547	2.3
Other Auxiliary Activities			11,967	11,967	11,726	2.1
<b>Totals</b>	<b>5,458</b>	<b>0</b>	<b>23,358</b>	<b>28,816</b>	<b>28,432</b>	<b>1.4</b>

## University Programs

**Budgeted Expenditures by Source**  
**University Wide Resources**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		5,395		5,395	3,714	45.3
University Academic Programs	6,399	600		6,999	6,844	2.3
University-Wide Resources	19,941	1,541		21,482	19,421	10.6
Totals	<u>26,340</u>	<u>7,536</u>	<u>0</u>	<u>33,876</u>	<u>29,979</u>	<u>13.0</u>

# **UNIVERSITY ADMINISTRATION**

## University Administration

**Budgeted Expenditures by Source**  
**FY98-99**  
(dollars in thousands)

## Schedule B

Organization	State	Institutional	Non State Auxiliary Dept Activity	Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Executive Offices	7,049	2,114			9,163	8,898	3.0
Vice President for Academic Affairs	2,175	64			2,239	1,889	18.5
Vice President for Business & Finance	43,694	9,592	86	154	53,526	51,784	3.4
General	(1,390)	17,459			16,069	12,959	24.0
<b>Grand Total</b>	<b>51,528</b>	<b>29,229</b>	<b>86</b>	<b>154</b>	<b>80,997</b>	<b>75,530</b>	<b>7.2</b>



**Budgeted Expenditures by Function  
All Funds**

**FY98-99**  
(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					165	8,998				9,163
Vice President for Academic Affairs				221	709	1,309				2,239
Vice President for Business & Finance			740			52,412	374			53,526
General						16,069				16,069
<b>Grand Total</b>	<u>0</u>	<u>0</u>	<u>740</u>	<u>221</u>	<u>874</u>	<u>78,788</u>	<u>374</u>	<u>0</u>	<u>0</u>	<u>80,997</u>

**Budgeted Expenditures by Source**  
**Executive Offices**  
**FY98-99**  
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Board of Trustees	442	262		704	693	1.6
President's Office	1,017	81		1,098	1,073	2.3
Public Functions and Publications	14			14	14	
Office of Governmental Relations	558	16		574	561	2.3
University Public Affairs	433	11		444	396	12.1
University Office for Development	1,585	1,311		2,896	2,812	3.0
Alumni Relations and Records	1,420			1,420	1,384	2.6
Illinois Connection	84			84	77	9.1
University Counsel	1,496	433		1,929	1,888	2.2
<b>Totals</b>	<b>7,049</b>	<b>2,114</b>	<b>0</b>	<b>9,163</b>	<b>8,898</b>	<b>3.0</b>

## University Administration

**Budgeted Expenditures by Source**  
**Vice President for Academic Affairs**  
**FY98-99**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice President for Academic Affairs	1,057			1,057	729	45.0
Academic Policy Analysis	708	1		709	692	2.5
Associate Vice President for Academic Affairs	221			221	216	2.3
Memberships in Organization	189	63		252	252	
<b>Totals</b>	<b>2,175</b>	<b>64</b>	<b>0</b>	<b>2,239</b>	<b>1,889</b>	<b>18.5</b>

## University Administration

**Budgeted Expenditures by Source**  
**Vice President for Business & Finance**  
**FY98-99**  
(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	451	93		544	530	2.6
Office of University Audits	1,222	25		1,247	1,215	2.6
University Office for Planning and Budgeting	2,996	27		3,023	2,849	6.1
University Office for Capital Programs	503	75		578	565	2.3
Business Management Systems	329	120		449	340	32.1
Administrative Information Systems & Services	17,760	2,072		19,832	19,486	1.8
University Development Information Systems	400			400	391	2.3
Office of Cash Management and Investments		639		639	576	10.9
Office of Real Estate Planning and Services	176	3		179	173	3.5
Office of Financial Affairs	521	2		523	510	2.5
Assoc VP for Business and Financial Affairs	374	33		407	398	2.3
Risk Management	189			189	184	2.7
Business Affairs	1,958	1,422		3,380	3,258	3.7
Business Systems	267	32		299	233	28.3
Accounting Division	2,158	846		3,004	3,709	(19.0)
Student Financial Services and Cashiering	1,340	451		1,791	1,738	3.0
Student Accounts and Cashiering	623	831		1,454	1,421	2.3
Grants and Contracts	1,300	1,157		2,457	2,306	6.5
Financial and Information Systems	489	164		653	520	25.6
University Payables	436	342		778	0	
Purchasing Division	2,676	950		3,626	3,514	3.2
Payroll Operations	823	139		962	934	3.0
Associate VP Admin and Human Resources	1,694	69		1,763	1,719	2.6
Human Resources - UIC	2,571	66		2,637	2,574	2.4
Human Resources - UIS	370			370	361	2.5
Human Resources - UIUC	1,671	34		1,705	1,660	2.7
Benefits Center - UIUC	397			397	386	2.8
Other Non-State Funds						
Sponsored Programs						
Federal			18	18	18	
Other			82	82	80	2.5
Private Gifts/Endowment Income			54	54	52	3.8
Auxiliary/Departmental Activities						
Departmental Activities			86	86	84	2.4
<b>Totals</b>	<b>43,694</b>	<b>9,592</b>	<b>240</b>	<b>53,526</b>	<b>51,784</b>	<b>3.4</b>

## University Administration

## Budgeted Expenditures by Source

## Schedule D

## General

FY98-99

(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		11,558		11,558	9,269	24.7
Intercampus Mail and Transportation	116			116	114	1.8
Banking and Investment Services		2,113		2,113	2,182	(3.2)
University Administration Reserve	(1,506)	3,788		2,282	1,394	63.7
Totals	(1,390)	17,459	0	16,069	12,959	24.0

# **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.