

**UNIVERSITY OF ILLINOIS**  
CHICAGO • SPRINGFIELD • URBANA-CHAMPAIGN

# **BUDGET SUMMARY FOR OPERATIONS**

## **FY 2003**



**PREPARED FOR PRESENTATION TO THE  
BOARD OF TRUSTEES  
SEPTEMBER 12, 2002**

**University of Illinois**  
**Budget Summary for Operations**  
**FY 2003**

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# **EXECUTIVE SUMMARY**

# UNIVERSITY OF ILLINOIS

Chicago • Springfield • Urbana-Champaign

Vice President for Administration and Comptroller  
349 Henry Administration Building, MC-667  
506 S. Wright Street  
Urbana, IL 61801

To: Members of the Board of Trustees

Via: James J. Stukel  
President

From: Stephen K. Rugg  
Vice President for Administration and Comptroller

Date: September 12, 2002

I recommend that the Board of Trustees approve a \$3.05 billion fiscal year (FY) 2003 operating budget. The \$3.05 billion operating budget represents a \$173.4 million (6.0 percent) increase from FY2002. The Vice President for Academic Affairs and the Vice President for Administration prepared the budget and recommend the allocation of restricted funds in accord with the terms and conditions of the restrictions on the use of these funds and the allocation of unrestricted funds following: (1) the policies and institutional priorities established by the Board of Trustees in consultation with senior academic leaders, and (2) recommendations of the President, the chancellors and provosts, after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities.

I also recommend that the Board authorize the President to make necessary programmatic budget adjustments to the approved budget up to \$2.0 million in accordance with the University's needs, the policies and institutional priorities established by the Board of Trustees, and within total income as it accrues. Individual programmatic budget adjustments greater than \$2.0 million, exclusive of routine accounting transactions as defined in the glossary, will require prior Board approval. Individual programmatic budget adjustments greater than \$1.0 million and less than \$2.0 million, exclusive of routine accounting transactions will be included in quarterly reports to the Board of Trustees. This will ensure appropriate Board of Trustees oversight of the allocation of unrestricted funds while facilitating the effective and efficient operation of the University.

The following is an executive summary of the University's FY2003 operating budget. The attached supporting schedules detail the budget by campus, college, and department.

## **University Revenue FY2003**

University operating revenue includes unrestricted and restricted funds. Unrestricted funds are available for allocation at the discretion of the University. Unrestricted funds include State appropriations and University income fund revenue. The University classifies these revenue sources as State Funds in the supporting schedules. Unrestricted funds also include ICR, royalty, and administrative allowance funds. The University classifies these revenue sources as Institutional Funds in the supporting schedules. The FY2003 unrestricted funds operating budget is \$1.4 billion representing a \$6.9 million (.5 percent) increase from FY2002.

Restricted funds are for programs specified by the donor, grantor, contractor, or state statute. Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical Service Plan (MSP), Auxiliary Enterprises (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, and Union operations), University Hospital, and other departmental activities (e.g., Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.). The FY2003 restricted funds operating budget is \$1.4 billion representing a \$134.7 million (10.7 percent) increase from FY2002.

In addition, the Governor and General Assembly appropriate funds to the Department of Central Management Services (CMS) and the State Universities Retirement System (SURS) to pay the cost of health insurance and retirement for University employees paid from state funds (i.e., payments on behalf). The FY2003 estimate for the payments on behalf is \$305.1 million. The \$305.1 million represents a \$31.8 million (11.6 percent) increase from FY2002.

The table below provides a comparative overview of fiscal year 2002 and 2003 operating revenue budget.

	FY2002 Operating Revenue	FY2003 Operating Revenue	Change FY2002 - FY2003 Amount	Percent
<b>Unrestricted Funds</b>				
State funds:				
Direct Appropriations	\$804,905	\$758,759	(\$46,146)	-5.7%
University Income Fund	\$271,521	\$323,883	\$52,362	19.3%
Institutional funds:				
ICR	\$173,410	\$173,379	(\$31)	-.01%
Royalties	\$25,273	\$25,678	\$405	1.6%
Administrative Allowance	\$76,310	\$76,599	\$289	.4%
Sub Total Unrestricted Funds	\$1,351,419	\$1,358,298	\$6,879	0.5%
<b>Restricted Funds</b>				
Sponsored Projects	\$473,255	\$551,190	\$77,935	16.5%
Federal Appropriations	\$16,818	\$17,126	\$308	1.8%
Private Gifts & Endowment Income	\$91,259	\$97,582	\$6,323	6.9%
MSP	\$84,835	\$85,893	\$1,058	1.2%
Auxiliary Enterprise Operations	\$219,908	\$236,734	\$16,826	7.7%
Hospital	\$211,810	\$228,176	\$16,366	7.7%
Departmental Activities	\$158,178	\$174,036	\$15,858	10.0%
Subtotal Restricted Funds	\$1,256,063	\$1,390,737	\$134,674	10.7%
Payments on behalf	\$273,300	\$305,100	\$31,800	11.6%
Total	\$2,880,782	\$3,054,135	\$173,353	6.0%

The following defines the direct revenue streams, the display of the revenue streams in the supporting schedules, and the accounting for the revenue streams in individual departmental account budgets.

## State Funds

State Appropriations represent operating support provided by the Governor and General Assembly from the General Revenue Fund, Educational Assistance Fund, Fire Prevention Fund, University Trust Fund (i.e., scholarships funded from license plate revenue) and two new funds, the Presidential Library and Museum Operating Fund, and the Tobacco Settlement Recovery Fund. The recommended \$758.8 million FY2003 State appropriations represents a \$46.1 million (5.7 percent) decrease from the original FY2002 budget approved by the Board of Trustees. In addition, the University is redirecting \$24.9 million of State appropriations to provide partial support for the cost of health insurance for University employees paid from state funds. Before FY2002, the State appropriated funds to CMS for this purpose.

As noted above, the state also appropriates funds to CMS and SURS in support of the University. The FY2003 estimate for these payments on behalf is \$305.1 million representing a \$31.8 million (11.6 percent) increase from FY2002.

The University Income Fund includes tuition and miscellaneous departmental revenue. The recommended \$323.9 million FY2003 University Income Fund budget represents a \$52.4 million (19.3 percent) increase from FY2002. The 10% tuition increase approved by the Board will generate \$24.6 million to partially offset reductions in direct state support. The University Income Fund increase also includes the second year of the four-year tuition increase program, generating approximately \$18.1 million. The University is earmarking the use of these funds for financial aid and program improvements in the liberal arts and sciences, commerce and other undergraduate programs. Standard increases and normal fluctuations of approximately \$9.7 million account for the remaining University Income Fund increase.

The FY2003 University Income Fund revenue budget is net of tuition waivers. The State limits undergraduate institutional waivers to 3% of gross tuition. The approximate distribution of tuition waivers is 10% to undergraduates, 83% to graduates, and 7% to students in professional programs. The \$114.2 million estimated tuition waiver budget represents an \$11.5 million (11.2 percent) increase from FY2002.

Prior to FY2000, the State appropriated funds to the University in several appropriation categories (e.g., personal services, contractual services, commodities, equipment, travel, etc.). This form of appropriation restricted the use of the funds to the specific object of appropriation categories. Since FY2000, State appropriations have been a lump sum. However, the University continues to report the budgeting and usage of State appropriations and University Income fund to the Illinois Board of Higher Education, the Bureau of the Budget, and the legislative staff by object of appropriation categories. In addition, the University will, in a quarterly report to the Board of Trustees, report the State appropriation and University Income fund budgets and expenditures by object of appropriation categories for the University and the expenditures by object of appropriation for each campus. The following is the summary of the object of appropriation information presented for FY2003 budget development purposes.

	FY2002	% of Total	FY2003	Change FY2002 - FY2003 Amount	Percent
<b>General Revenue Fund, Educational Assistance Fund, &amp; University Income Fund</b>					
Personal Services	\$859,060.3	79.8%	\$841,332.0	(\$17,728.3)	-2.1%
Medicare/Social Security	\$6,887.1	0.6%	\$9,037.1	\$2,150.0	31.2%
Contractual Services	\$105,409.7	9.8%	\$102,164.8	(\$3,244.9)	-3.1%
Travel	\$2,936.8	0.3%	\$2,948.8	\$12.0	0.4%
Commodities	\$13,206.1	1.2%	\$13,012.4	(\$193.7)	-1.5%
Equipment	\$40,175.9	3.7%	\$35,233.0	(\$4,942.9)	-12.3%
Telecommunications	\$6,376.5	0.6%	\$6,380.2	\$3.7	0.1%
Automotive Equipment	\$1,357.5	0.1%	\$1,357.5	\$0.0	0.0%
Permanent Improvements	\$5,697.6	0.5%	\$5,697.6	\$0.0	0.0%
Workers Compensation	\$3,570.0	0.3%	\$3,570.0	\$0.0	0.0%
Student Loan Matching	\$51.0	0.0%	\$51.0	\$0.0	0.0%
Awards and Grants	\$13,387.2	1.2%	\$24,179.6	\$10,792.4	80.6%
Subtotal	\$1,058,115.7	98.3%	\$1,044,964.0	(\$13,151.7)	-1.2%
<b>Special Appropriations</b>					
Fire Service Institute	\$1,130.7	0.1%	\$1,190.9	\$60.2	5.3%
University Trust Fund - License Plates	\$150.0	0.0%	\$150.0	\$0.0	0.0%
Division of Specialized Care for Children	\$9,717.6	0.9%	\$8,817.6	(\$900.0)	-9.3%
Summer Enrichment					
Parkinson Disease Center					
HECA Transfers	\$2,212.0	0.2%		(\$2,212.0)	-100.0%
Health Insurance			\$24,893.2	\$24,893.2	
Presidential Library & Museum Operating Fund			\$1,500.0	\$1,500.0	
Technology Transfer			\$1,000.0	\$1,000.0	
Urban Leadership Center			\$125.0	\$125.0	
Venture Tech: Post Genomic Institute	\$1,600.0	0.1%		(\$1,600.0)	-100.0%
Venture Tech: NCSA	\$1,300.0	0.1%		(\$1,300.0)	-100.0%
Venture Tech: Incubator	\$800.0	0.1%		(\$800.0)	-100.0%
Venture Tech: MRI Facility	\$1,400.0	0.1%		(\$1,400.0)	-100.0%
Subtotal	\$18,310.3	1.7%	\$37,676.7	\$19,366.4	105.8%
<b>Total</b>	<b>\$1,076,426.0</b>		<b>\$1,082,640.7</b>	<b>\$6,214.7</b>	<b>0.6%</b>

Supporting Schedule D displays the State fund budget, excluding payments on behalf, by college and department. The University makes these State funds available to individual departmental state account budgets when the Board of Trustees approves the budget.

If FY2003 actual state fund revenues are less than the Board approved budget, the University will reduce the budgets in individual departmental accounts by the amount of the shortfall. If there is either a supplemental appropriation to the University or additional revenue generated by the University income fund, the University will not allocate the additional funds to individual departmental state account budgets without specific authorization from the Board of Trustees.

## **Institutional Funds**

The University receives ICR revenue as payments from sponsored projects for indirect project costs<sup>1</sup>. Sponsored projects pay the University a percentage of the direct project costs for indirect project costs. The recommended \$173.4 million FY2003 ICR operating budget represents a \$.03 million (.01 percent) decrease from FY2002. The recommended ICR operating budget includes \$26.9 million carried forward from FY2002 and a \$146.5 million estimate of FY2003 ICR revenue. The allocation of FY2003 ICR revenue to individual ICR account budgets follows a campus allocation formula. The campus formulas provide appropriate incentives for promoting research activities and approximate the cost components of the ICR rate formula. The use of ICR funds follows the 'University Guidelines' approved by the Board of Trustees and the Legislative Audit Commission.

The primary sources of royalty revenues are payments for University owned patents and copyrights. The recommended \$25.7 million royalty operating budget represents a \$.4 million (1.6 percent) increase from FY2002. The recommended operating budget includes \$17.6 million carried forward from FY2002 and an \$8.1 million estimate of FY2003 royalty revenue. The allocation of FY2003 royalty revenue to individual departmental royalty account budgets follows a campus allocation formula. The campus allocation formulas provide appropriate incentives for promoting royalty-generating activities and approximates the costs incurred for the royalty programs.

The primary sources of administrative allowance revenue are payments by auxiliary enterprises, the Hospital, and MSP for University services. The payments are a percentage of the direct costs. The recommended \$76.6 million administrative allowance operating budget represents a \$.3 million (.4 percent) increase from FY2002. The recommended administrative allowance operating budget includes \$31.4 million carried forward from FY2002 and a \$45.2 million estimate of FY2003 administrative allowance revenue.

The following summarizes the display of the ICR, royalty, and administrative allowance budgets in the supporting schedules and provides an overview of the accounting for the budgets in individual departmental ICR, royalty, and administrative allowance account budgets.

- ✓ The supporting schedules display ICR, royalty, and administrative allowance budgets as 'Institutional Funds'.
- ✓ Supporting Schedule D displays unspent FY2002 ICR, royalty, and administrative allowance budgets as 'Balances Brought Forward' on the 'Campus General' pages and on the 'General' page for University Administration. The University carries these funds forward for the individual departments into their FY2003 ICR, royalty, and administrative allowance FY2003 departmental account budgets.
- ✓ Supporting Schedule D also displays the \$102.3 million estimate of FY2003 royalty and administrative allowance revenue by campus, college and department. The University makes these funds available to individual departmental royalty and administrative allowance account budgets when the Board approves the budget.

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<sup>1</sup> Direct project costs are those costs that can be directly assigned relatively easily with a high degree of accuracy to a particular sponsored project, or to the University's instruction, research, public service, or economic development activities. Indirect project costs are costs incurred for common or joint objectives and therefore cannot be identified readily and specifically with a particular sponsored project, or any other institutional activity. Since these costs cannot be specifically identified with a single grant or contract, it is necessary to share the costs over all grants and contracts.



- ✓ Supporting Schedule D also displays \$139.5 million of the total FY2003 ICR revenue by campus, college and department. The University makes these funds available to individual departmental ICR account budgets when the Board approves the budget. The remaining \$33.9 million of the FY2003 ICR revenue is displayed on the supporting Schedule D as 'Earnings Contingency' on the 'Campus General' pages and on the 'General' page for University Administration. When the University earns the 'Earnings Contingency', the University will transfer the funds from the 'General Campus' and 'General' account to individual departmental ICR account budgets.

If FY2003 institutional funds revenue is less than the Board approved budget, the University will reduce the budgets in individual departmental accounts by the amount of the shortfall. If there is additional institutional funds revenue, the University will not allocate the funds to individual departmental institutional account budgets without specific authorization from the Board of Trustees.

### **Restricted funds**

Grantors and contractors restrict the use of sponsored project funds for a specific scope of work and faculty member (Principal Investigator). The FY2003 sponsored project budget is an estimate of grant and contract awards for direct costs. The \$551.2 million estimated sponsored project budget represents a \$77.9 million (16.5 percent) increase from FY2002.

Federal Appropriations are funds provided by the Federal Government for the College of ACES. The \$17.1 million estimated Federal Appropriations budget represents a \$.3 million (1.8 percent) increase from FY2002.

Private gifts are donations for use in the annual operating budget. Endowment income funds are allocations from investment income on University and University of Illinois Foundation endowments for use in the annual operating budget. The majority of donors designate the use of gifts and endowments for a specific scope of work or department. The \$97.6 million private gifts and endowment income operating budget represents a \$.63 million (6.9 percent) increase from FY2002.

The supporting schedules display sponsored project, federal appropriation, private gift, and endowment income budgets as 'Restricted Funds'. Schedule D displays the budget for these funds by campus and college or administrative unit. The University makes these funds available to individual account budgets upon the sponsor's award of project funds, approval of the federal appropriation, receipt of the gift funds and Board of Trustees approval of the endowment income budget.

College of Medicine physicians generate MSP revenues by providing and billing for patient care services. The departments contribute a portion of MSP revenue to the Dean's office for the operation of the College of Medicine and retain the balance of MSP revenue they generate. The recommended \$85.9 million FY2003 MSP funds operating budget represents a \$.11 million (1.2 percent) increase from FY2002.

Auxiliary enterprise operations (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, and Union operations) generate revenue from the sale of products and services. The auxiliary enterprises retain the revenue they generate. The recommended \$236.7 million FY2003 auxiliary enterprise funds operating budget represents a \$.168 million (7.7 percent) increase from FY2002.

The University Hospital generates revenue for providing patient services in the hospital and clinics. The hospital retains the revenue it generates. The recommended \$228.2 million FY2003 hospital operating budget represents a \$.164 million (7.7 percent) increase from FY2002.

Departmental activity operations (e.g., Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.) generate revenue from the sale of products and services. The departmental activities retain the revenue they generate. The recommended \$174.0 million FY2003 departmental activity operating budget represents a \$15.9 million (10 percent) increase from FY2002.

The supporting schedules display the MSP, auxiliary enterprise, hospital, and departmental activity budgets as 'Restricted Funds.' Schedule D displays the revenue budget estimates by campus and college or department. The University makes these funds available to individual MSP, auxiliary enterprise, hospital, and departmental activity account budgets when the Board of Trustees approves the budget.

The FY2003 estimated restricted funds expenditure budget anticipates revenue from restricted sources of \$1.4 billion. Actual restricted funds revenue may vary from the estimate. The Board authorizes departmental restricted fund budgets and expenditures for the restricted purpose of the funds within the total income as it accrues.

### **Campus General and the University Administration General Accounts**

Supporting Schedule D contains a 'Campus General' account for each campus and a 'General' account for University Administration. These accounts also include the following: (1) the unspent FY2002 departmental ICR, Royalty, and administrative allowance budgets, (2) the ICR 'Earnings Contingency,' (3) budgets targeted for specific programs, (4) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next, (5) technical adjustments that impact college and departmental budgets.

The University carries forward unspent FY2002 departmental ICR, Royalty, and administrative allowance budgets into their respective FY2003 departmental account budgets. As the University earns the 'Earnings Contingency,' the University will transfer the funds from these general accounts to individual departmental ICR account budgets, per the campus formula. The University transfers the funds targeted for specific programs from these general accounts as needed in the fiscal year.

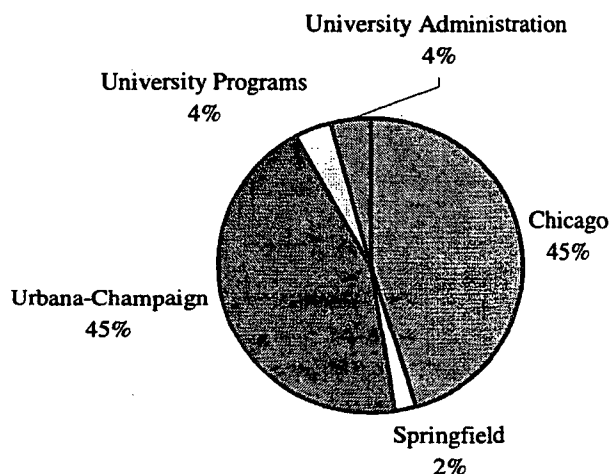
The budgets for recurring needs that will differ by department, program, or project from one year to the next will be transferred from the 'Campus General' and the University Administration 'General' accounts as needed during the fiscal year.

## University Expenditures FY2003

The following table projects the University's expenditures by the function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for institutions of higher education. The glossary includes definitions of these function codes.

NACUBO functions	Projected FY2003 Expenditures in thousands	Percent to Total
Instruction	\$604,054	19.8%
Research	652,772	21.4%
Public Service	337,673	11.1%
Academic Support	242,067	7.9%
Student Services	82,016	2.7%
Institutional Support	178,888	5.8%
Plant Operations	193,037	6.3%
Hospital Operations	314,692	10.2%
Independent Operations	108,545	3.6%
Auxiliary Activities	264,566	8.7%
<u>Scholarships/Fellowships</u>	<u>75,825</u>	<u>2.5%</u>
<b>Total</b>	<b>\$3,054,135</b>	<b>100.0%</b>

The pie chart below illustrates the FY2003 revenues and expenditures by campus.



The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the budget by campus, college, and department. The supporting schedules include all direct revenue sources but exclude payments on behalf and tuition waivers.

# **CHICAGO CAMPUS**

**Budgeted Revenues and Expenditures by Source**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
<b>Revenues</b>						
State Appropriations						
General Tax Appropriations	310,371			310,371	343,719	(9.7)
Collegiate License Plate Trust Fund	8			8	8	
Income Fund	111,079			111,079	93,858	18.3
Institutional Recoveries		88,252		88,252	88,626	(0.4)
Restricted Funds						
Grants & Contracts						
Federal			145,211	145,211	134,454	8.0
Other			109,299	109,299	103,508	5.6
Federal Appropriations						
Private Gifts/Endowment Income			14,860	14,860	14,281	4.1
Medical Service Plan			85,893	85,893	85,602	0.3
Auxiliary Activities						
Departmental Activities			301,861	301,861	283,950	6.3
Auxiliary Enterprises			78,815	78,815	76,620	2.9
 Total Appropriation	 421,458	 88,252	 735,939	 1,245,649	 1,224,626	 1.7
 Grand Total	 421,458	 88,252	 735,939	 1,245,649	 1,224,626	 1.7
<b>Expenditures</b>						
Instruction	178,500		29,001	207,501	219,646	(5.5)
Research	17,740	59,200	156,718	233,658	214,336	9.0
Public Service	15,507	3,487	125,490	144,484	138,786	4.1
Academic Support	51,263	5,464	3,477	60,204	63,184	(4.7)
Student Services	16,128	2,228	6,770	25,126	24,315	3.3
Institutional Support	29,873	17,078	1,374	48,325	53,460	(9.6)
Plant Operations	57,672	304	38	58,014	63,154	(8.1)
Hospital Operations	48,133		228,176	276,309	263,621	4.8
Independent Operations			92,457	92,457	91,974	0.5
Auxiliary Activities			74,378	74,378	72,312	2.9
Scholarships & Fellowships	6,642	491	18,060	25,193	19,838	27.0
 Total Appropriation	 421,458	 88,252	 735,939	 1,245,649	 1,224,626	 1.7
 Grand Total	 421,458	 88,252	 735,939	 1,245,649	 1,224,626	 1.7

## Chicago Campus

**Budgeted Expenditures by Source**  
**FY 2003**  
(dollars in thousands)

## Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Business Administration	11,051		4,560	15,611	16,562	(5.7)
Div of Specialized Care for Children	12,002	250	48,119	60,371	59,915	0.8
Dentistry	11,307	232	16,384	27,923	28,375	(1.6)
Education	7,219	62	8,587	15,868	15,833	0.2
Engineering	15,558	497	18,283	34,338	34,563	(0.7)
Architecture and the Arts	8,102	3	1,186	9,291	9,760	(4.8)
Graduate College	1,951	294	601	2,846	2,983	(4.6)
Liberal Arts and Sciences	51,267	954	22,146	74,367	74,979	(0.8)
Medicine	71,569	3,543	191,473	266,585	266,778	(0.1)
Nursing	8,234	440	9,293	17,967	18,117	(0.8)
Pharmacy	11,272	393	26,158	37,823	37,739	0.2
School of Public Health	8,127	700	26,869	35,696	34,714	2.8
Applied Health Sciences	8,935	801	10,624	20,360	19,913	2.2
Military Science Education	90			90	90	
University of Illinois Hospital	48,133		228,176	276,309	263,621	4.8
Jane Addams College of Social Work	3,270		6,328	9,598	9,477	1.3
External Education	754		2,280	3,034	3,391	(10.5)
Urban Planning and Public Affairs	4,454	62	5,328	9,844	9,875	(0.3)
Library	14,614	745	1,212	16,571	17,596	(5.8)
Subtotal	297,909	8,976	627,607	934,492	924,281	1.1
Chancellor	5,947	123	629	6,699	7,377	(9.2)
Vice Chancellor for Academic Affairs	9,301	3,945	221	13,467	14,242	(5.4)
Vice Chancellor for Administration	9,585	747	10,507	20,839	21,794	(4.4)
Vice Chancellor for Research	8,170	4,725	2,689	15,584	15,896	(2.0)
Vice Chancellor for Student Affairs	9,454	189	28,382	38,025	37,369	1.8
Vice Chancellor for Health Affairs	410	3,235	4,509	8,154	8,289	(1.6)
Division of Intercollegiate Athletics	223		5,791	6,014	5,798	3.7
Physical Plant	50,812	4,487	6,785	62,084	65,232	(4.8)
Campus Services	682		48,819	49,501	47,999	3.1
Campus General	28,965	61,825		90,790	76,349	18.9
Grand Total	421,458	88,252	735,939	1,245,649	1,224,626	1.7

**Budgeted Expenditures by Function  
All Funds**

**FY 2003**  
(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	9,408	1,042	2,892	2,011	8	137			113	15,611
Div of Specialized Care for Children			60,371							60,371
Dentistry	14,424	2,336	8,218	1,028	155	704		1,049	9	27,923
Education	9,937	1,715	2,272	1,406	519	10			9	15,868
Engineering	13,088	16,072	3,076	1,837		46		66	153	34,338
Architecture and the Arts	6,758	448	421	1,443		135			86	9,291
Graduate College	283	314		1,202	41				1,006	2,846
Liberal Arts and Sciences	49,720	19,639	1,766	1,540	1,200	361		26	115	74,367
Medicine	60,952	80,589	20,137	9,666	3,210	1,119	1,082	88,896	934	266,585
Nursing	6,850	5,672	2,302	2,140	710	92		57	144	17,967
Pharmacy	9,510	8,168	15,322	2,126	70	(10)		2,561	76	37,823
School of Public Health	8,921	17,602	5,079	4,050	21				23	35,696
Applied Health Sciences	7,095	7,477	4,130	1,396	127	44			91	20,360
Military Science Education	90									90
University of Illinois Hospital								276,309		276,309
Jane Addams College of Social Work	3,274	3,326	2,307	602		16			73	9,598
External Education	289	25	2,720							3,034
Urban Planning and Public Affairs	2,036	5,782	1,215	799		12				9,844
Library	3	65	1,110	15,380			13			16,571
<b>Subtotal</b>	<b>202,638</b>	<b>170,272</b>	<b>133,338</b>	<b>46,626</b>	<b>6,061</b>	<b>2,666</b>	<b>1,095</b>	<b>368,964</b>	<b>2,832</b>	<b>934,492</b>
Chancellor	23	5	574	28		6,069				6,699
Vice Chancellor for Academic Affairs	596	32	366	7,004	1,454	3,974		25	16	13,467
Vice Chancellor for Administration	13	4	565			4,904	5,428	9,925		20,839
Vice Chancellor for Research	12	12,572	330	1,620		1,050				15,584
Vice Chancellor for Student Affairs	2,162		534	6	10,258	7		8,720	16,338	38,025
Vice Chancellor for Health Affairs		620	3,814	3,231		489				8,154
Division of Intercollegiate Athletics	3			68	5,390	22		528	3	6,014
Physical Plant	2		436			902	54,397	6,347		62,084
Campus Services	120		63	1		682		48,635		49,501
Campus General	1,932	50,153	4,464	1,620	1,963	27,560	(2,906)		6,004	90,790
<b>Grand Total</b>	<b>207,501</b>	<b>233,658</b>	<b>144,484</b>	<b>60,204</b>	<b>25,126</b>	<b>48,325</b>	<b>58,014</b>	<b>443,144</b>	<b>25,193</b>	<b>1,245,649</b>

## Chicago Campus

Budgeted Expenditures by Source  
College of Business Administration  
FY 2003  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Business Administration	794			794	641	23.9
Business Adm - General Expense	1,320			1,320	1,665	(20.7)
Research Centers	65			65	74	(12.2)
Accounting	1,601			1,601	1,528	4.8
Economics	1,854			1,854	2,159	(14.1)
Finance	1,216			1,216	1,182	2.9
Information and Decision Science	2,200			2,200	2,312	(4.8)
Managerial Studies	2,001			2,001	2,612	(23.4)
Other Non-State Funds						
Sponsored Programs						
Federal			134	134	124	8.1
State			38	38	37	2.7
Other			464	464	429	8.2
Private Gifts/Endowment Income			1,024	1,024	984	4.1
Auxiliary/Departmental Activities						
Departmental Activities			2,900	2,900	2,815	3.0
Totals	<u>11,051</u>	<u>0</u>	<u>4,560</u>	<u>15,611</u>	<u>16,562</u>	<u>(5.7)</u>



Budgeted Expenditures by Source  
Division of Specialized Care for Children  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Division of Specialized Care for Children	12,002	250		12,252	13,713	(10.7)
Other Non-State Funds						
Sponsored Programs						
Federal			8	8	8	
State			44,028	44,028	42,335	4.0
Other			2,339	2,339	2,166	8.0
Private Gifts/Endowment Income			30	30	29	3.4
Auxiliary/Departmental Activities						
Departmental Activities			1,714	1,714	1,664	3.0
Totals	<u>12,002</u>	<u>250</u>	<u>48,119</u>	<u>60,371</u>	<u>59,915</u>	<u>0.8</u>

## Chicago Campus

Budgeted Expenditures by Source  
 College of Dentistry  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Dentistry Administration	3,771	220		3,991	1,982	101.4
Postgraduate and Teacher Education				0	304	(100.0)
Dental Clinics	696			696	379	83.6
Endodontics	325			325	775	(58.1)
Dentistry-UHP	155			155	117	32.5
Oral Biology	821			821	1,008	(18.6)
Oral Medicine and Diagnostic Sciences	813			813	803	1.2
Oral and Maxillofacial Surgery	472			472	834	(43.4)
Orthodontics	727			727	709	2.5
Pediatric Dentistry	1,045			1,045	1,471	(29.0)
Periodontics	1,072	12		1,084	1,342	(19.2)
Ctr for Molec Biol of Oral Dis	548			548	573	(4.4)
Restorative Dentistry	862			862	2,290	(62.4)
Other Non-State Funds						
Sponsored Programs						
Federal			2,117	2,117	1,960	8.0
State			9	9	8	12.5
Other			380	380	351	8.3
Private Gifts/Endowment Income			578	578	555	4.1
Auxiliary/Departmental Activities						
Departmental Activities			12,251	12,251	11,895	3.0
Other Auxiliary Activities			1,049	1,049	1,019	2.9
Totals	<u>11,307</u>	<u>232</u>	<u>16,384</u>	<u>27,923</u>	<u>28,375</u>	<u>(1.6)</u>

**Budgeted Expenditures by Source**  
**College of Education**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Education Administration	1,553	62		1,615	1,796	(10.1)
Education	4,566			4,566	4,765	(4.2)
Education-UHP	290			290	312	(7.1)
Urban Education Research	688			688	740	(7.0)
Instructional Resources Development	122			122	210	(41.9)
Other Non-State Funds						
Sponsored Programs						
Federal			2,533	2,533	2,346	8.0
State			126	126	121	4.1
Other			4,733	4,733	4,384	8.0
Private Gifts/Endowment Income			82	82	78	5.1
Auxiliary/Departmental Activities						
Departmental Activities			1,113	1,113	1,081	3.0
Totals	<u>7,219</u>	<u>62</u>	<u>8,587</u>	<u>15,868</u>	<u>15,833</u>	<u>0.2</u>

**Budgeted Expenditures by Source**  
**College of Engineering**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Engineering Administration	2,147	157		2,304	2,755	(16.4)
Bioengineering	1,279			1,279	1,237	3.4
Computer Science	2,978	100		3,078	3,378	(8.9)
Chemical Engineering	1,280	25		1,305	1,424	(8.4)
Electrical and Computer Engineering	3,183	100		3,283	3,399	(3.4)
Civil and Materials Engineering	1,744	45		1,789	1,904	(6.0)
Mechanical Engineering	2,852	45		2,897	3,266	(11.3)
Energy Resource Center	95	25		120	130	(7.7)
Other Non-State Funds						
Sponsored Programs						
Federal			10,254	10,254	9,495	8.0
State			2,008	2,008	1,932	3.9
Other			4,338	4,338	4,018	8.0
Private Gifts/Endowment Income			829	829	796	4.1
Auxiliary/Departmental Activities						
Departmental Activities			788	788	765	3.0
Other Auxiliary Activities			66	66	64	3.1
Totals	<u>15,558</u>	<u>497</u>	<u>18,283</u>	<u>34,338</u>	<u>34,563</u>	<u>(0.7)</u>

**Budgeted Expenditures by Source**  
**College of Architecture and the Arts**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Architecture & Art Administration	993	3		996	997	(0.1)
Arch & Art General Expense	882			882	897	(1.7)
Architecture	1,598			1,598	1,840	(13.2)
Art	2,176			2,176	2,343	(7.1)
Art History	873			873	906	(3.6)
Department of Performing Arts	1,014			1,014	1,046	(3.1)
City Design Center	79			79	85	(7.1)
Hull House Museum	487			487	523	(6.9)
Other Non-State Funds						
Sponsored Programs						
Federal			14	14	13	7.7
State			30	30	28	7.1
Other			538	538	498	8.0
Private Gifts/Endowment Income			241	241	231	4.3
Auxiliary/Departmental Activities						
Departmental Activities			363	363	353	2.8
Totals	<u>8,102</u>	<u>3</u>	<u>1,186</u>	<u>9,291</u>	<u>9,760</u>	<u>(4.8)</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Graduate College**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Graduate Administration	967	219		1,186	1,256	(5.6)
Public Policy Program	19			19	41	(53.7)
Fellowship	965	75		1,040	1,130	(8.0)
Other Non-State Funds						
Sponsored Programs						
Federal			296	296	273	8.4
Other			282	282	261	8.0
Private Gifts/Endowment Income			7	7	7	
Auxiliary/Departmental Activities						
Departmental Activities			16	16	15	6.7
Totals	<u>1,951</u>	<u>294</u>	<u>601</u>	<u>2,846</u>	<u>2,983</u>	<u>(4.6)</u>

Budgeted Expenditures by Source  
College of Liberal Arts and Sciences  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
LAS Administration	4,061	327		4,388	5,723	(23.3)
LAS General Expenses	53			53	53	
LAS Student Affairs	1,200			1,200	1,248	(3.8)
LAS Social Science Research	81			81	81	
African American Studies	696			696	750	(7.2)
Anthropology	1,180	3		1,183	1,252	(5.5)
Audio Information	122			122	122	
Biological Science	4,997	170		5,167	5,247	(1.5)
Chemistry	4,507	170		4,677	4,866	(3.9)
Classics & Mediterranean Studies	566			566	534	6.0
Criminal Justice	1,032	4		1,036	1,125	(7.9)
English	4,533			4,533	4,537	(0.1)
Center for Research-Law/Criminal Justice		4		4	4	
Earth & Environmental Sciences	1,189	8		1,197	1,091	9.7
Latin American & Latino Studies	439			439	501	(12.4)
Germanic Studies	649			649	649	
History	2,786			2,786	2,854	(2.4)
Humanities	116			116	116	
Mathematics, Statistics and Computer Science	6,887	98		6,985	6,889	1.4
Institute for Mathematics & Science Education	135			135	135	
Philosophy	1,664	1		1,665	1,640	1.5
Physics	3,189	130		3,319	3,403	(2.5)
Political Science	1,850	1		1,851	1,911	(3.1)
James Woodworth Prairie Preserve	14			14	14	
Psychology	3,215	35		3,250	3,267	(0.5)
Religious Studies	62			62	62	
Slavic and Baltic Languages & Literature	562			562	653	(13.9)
Sociology	1,614	3		1,617	1,606	0.7
Spanish, French, Italian and Portuguese	2,139			2,139	2,167	(1.3)
Communication	761			761	801	(5.0)
Institute for the Humanities	483			483	445	8.5
Gender and Women's Studies	485			485	555	(12.6)
Other Non-State Funds						
Sponsored Programs						
Federal			15,132	15,132	14,011	8.0
State			1,608	1,608	1,546	4.0
Other			2,713	2,713	2,512	8.0

## Chicago Campus

Budgeted Expenditures by Source  
 College of Liberal Arts and Sciences  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Private Gifts/Endowment Income			991	991	956	3.7
Auxiliary/Departmental Activities						
Departmental Activities			1,676	1,676	1,628	2.9
Other Auxiliary Activities			26	26	25	4.0
Totals	<u>51,267</u>	<u>954</u>	<u>22,146</u>	<u>74,367</u>	<u>74,979</u>	<u>(0.8)</u>



Budgeted Expenditures by Source  
**College of Medicine**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Administration	2,459	240		2,699	2,956	(8.7)
Medicine - UHP	774			774	855	(9.5)
Medical Education	1,695	5		1,700	1,884	(9.8)
Anatomy	1,401	64		1,465	1,609	(8.9)
Biochemistry & Molecular Biology	1,535	181		1,716	1,873	(8.4)
Molecular Genetics	1,543	500		2,043	2,203	(7.3)
Microbiology and Immunology	1,894	245		2,139	2,289	(6.6)
Pharmacology	1,809	230		2,039	2,223	(8.3)
Physiology and Biophysics	1,969	394		2,363	2,508	(5.8)
Chicago Clinical Administration	6,846			6,846	7,548	(9.3)
Cancer Center	529	48		577	585	(1.4)
Anesthesiology	385	70		455	495	(8.1)
Dermatology	606	6		612	677	(9.6)
Family Medicine	578			578	660	(12.4)
Medicine	4,011	293		4,304	4,713	(8.7)
Emergency Medicine	255			255	280	(8.9)
Neurological Surgery	379			379	418	(9.3)
Neurology and Rehab Medicine	886			886	979	(9.5)
Obstetrics and Gynecology	1,259	53		1,312	1,440	(8.9)
Ophthalmology and Visual Sciences	1,133	140		1,273	1,411	(9.8)
Orthopaedic Surgery	371			371	410	(9.5)
Otolaryngology	886			886	978	(9.4)
Pathology	1,478	60		1,538	1,648	(6.7)
Urology	289			289	319	(9.4)
Pediatrics	2,163	165		2,328	2,552	(8.8)
Psychiatry	9,984	724		10,708	11,299	(5.2)
Radiology	746			746	824	(9.5)
Surgery	1,198	20		1,218	1,343	(9.3)
Surgical Oncology	328	90		418	452	(7.5)
Peoria Administration & General	2,099			2,099	2,338	(10.2)
Academic Affairs	676			676	746	(9.4)
Dermatology	19			19	20	(5.0)
Family and Community Medicine	472			472	522	(9.6)
Internal Medicine	691			691	758	(8.8)
Biomedical & Therapeutic Sciences	879			879	971	(9.5)
Neurosurgery	101			101	112	(9.8)
Neurology	81			81	89	(9.0)
Obstetrics and Gynecology	185			185	205	(9.8)

## Chicago Campus

Budgeted Expenditures by Source  
**College of Medicine**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Pathology	244			244	279	(12.5)
Pediatrics	536			536	591	(9.3)
Physical Plant Operations	257			257	284	(9.5)
Psychiatry & Behavioral Med	377			377	392	(3.8)
Radiology	81			81	90	(10.0)
Surgery	239			239	264	(9.5)
Urbana Administration & General Exp	2,494	15		2,509	2,981	(15.8)
Medical Information Science	300			300	322	(6.8)
Family Medicine	222			222	236	(5.9)
Internal Medicine	590			590	853	(30.8)
Basic Sciences	2,235			2,235	2,203	1.5
Obstetrics and Gynecology	153			153	175	(12.6)
Pathology	295			295	291	1.4
Pediatrics	357			357	355	0.6
Pharmacology	250			250	267	(6.4)
Psychiatry	158			158	161	(1.9)
Surgery	282			282	271	4.1
Rockford Administration & Gen Exp	2,260			2,260	2,715	(16.8)
Ctr/Rur Health Pro Education Eval & Res	749			749	750	(0.1)
Family and Community Medicine	1,366			1,366	1,385	(1.4)
Med & Medical Specialties	926			926	927	(0.1)
Biomedical Science	712			712	811	(12.2)
Obstetrics and Gynecology	345			345	364	(5.2)
Pathology	185			185	187	(1.1)
Pediatrics	413			413	452	(8.6)
Physical Plant Operations	559			559	643	(13.1)
Psychiatry	308			308	320	(3.8)
Surp/Surgical Specialties	84			84	199	(57.8)
Other Non-State Funds						
Sponsored Programs						
Federal			53,965	53,965	49,967	8.0
State			8,449	8,449	8,125	4.0
Other			13,826	13,826	12,800	8.0
Private Gifts/Endowment Income			7,902	7,902	7,597	4.0
Medical Service Plan			85,893	85,893	85,602	0.3
Auxiliary/Departmental Activities						
Departmental Activities			18,435	18,435	17,812	3.5

**Budgeted Expenditures by Source**  
**College of Medicine**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Other Auxillary Activities			3,003	3,003	2,915	3.0
Totals	71,569	3,543	191,473	266,585	266,778	(0.1)

## Chicago Campus

Budgeted Expenditures by Source  
**College of Nursing**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Nursing Administration	706	165		871	2,526	(65.5)
Office of Academic Programs--Nursing	599			599	326	83.7
Office of Advanced and Community Relations	570			570	281	102.8
Regional Nursing Program: Peoria	291			291	230	26.5
Regional Nursing Program: Quad City	340			340	293	16.0
Regional Nursing Program: Rockford	160			160	112	42.9
Regional Nursing Program: Urbana	824			824	621	32.7
Public Health, Mental Health & Admin Nursing	1,440	120		1,560	1,683	(7.3)
Maternal Child Nursing	1,221	30		1,251	1,236	1.2
Nursing-UHP	111			111	111	
Medical-Surgical Nursing	1,664	125		1,789	1,834	(2.5)
Office of Global Health Leadership	94			94	95	(1.1)
Office of Research Facilitation	214			214	69	210.1
Other Non-State Funds						
Sponsored Programs						
Federal			5,895	5,895	5,458	8.0
State			479	479	460	4.1
Other			962	962	891	8.0
Private Gifts/Endowment Income			593	593	568	4.4
Auxiliary/Departmental Activities						
Departmental Activities			1,307	1,307	1,268	3.1
Other Auxiliary Activities			57	57	55	3.6
Totals	<u>8,234</u>	<u>440</u>	<u>9,293</u>	<u>17,967</u>	<u>18,117</u>	<u>(0.8)</u>

**Budgeted Expenditures by Source**  
**College of Pharmacy**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Office of the Dean	1,701	215		1,916	2,143	(10.6)
Center for Pharmaceutical Biotechnology	391	15		406	437	(7.1)
Student Affairs	403			403	431	(6.5)
Academic Affairs	384			384	413	(7.0)
Medicinal Chemistry/Pharmacognosy	2,347	120		2,467	2,659	(7.2)
Pharmaceutics and Pharmacodynamics	2,151	27		2,178	2,319	(6.1)
Pharmacy-UHP	70			70	77	(9.1)
Pharmacy Practice	3,112	16		3,128	3,370	(7.2)
Pharmacy Administration	713			713	870	(18.0)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			6,512	6,512	6,031	8.0
State			1,034	1,034	996	3.8
Other			1,619	1,619	1,499	8.0
Private Gifts/Endowment Income			425	425	408	4.2
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			14,007	14,007	13,600	3.0
Other Auxiliary Activities			2,561	2,561	2,486	3.0
<b>Totals</b>	<b>11,272</b>	<b>393</b>	<b>26,158</b>	<b>37,823</b>	<b>37,739</b>	<b>0.2</b>

**Budgeted Expenditures by Source**  
**School of Public Health**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
School of Public Health Administration	2,455	700		3,155	3,332	(5.3)
Center for Health Services Research	1,204			1,204	1,084	11.1
Center for Adv Dist Education Public Health	17			17	17	
Community Health Sciences	1,040			1,040	1,188	(12.5)
Environmental & Occupational Health Science	819			819	864	(5.2)
Public Health-UHP	21			21	21	
Epidemiology & Biostatistics	1,344			1,344	1,570	(14.4)
Health Policy & Administration	1,227			1,227	1,595	(23.1)
Other Non-State Funds						
Sponsored Programs						
Federal			13,984	13,984	12,947	8.0
State			2,028	2,028	1,949	4.1
Other			8,586	8,586	7,951	8.0
Private Gifts/Endowment Income			723	723	693	4.3
Auxiliary/Departmental Activities						
Departmental Activities			1,548	1,548	1,503	3.0
Totals	<u>8,127</u>	<u>700</u>	<u>26,869</u>	<u>35,696</u>	<u>34,714</u>	<u>2.8</u>

**Budgeted Expenditures by Source**  
**College of Applied Health Sciences**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Applied Health Sciences Administration	1,340	200		1,540	1,802	(14.5)
Kinesiology	1,892			1,892	1,948	(2.9)
School of Biomedical & Health Information Sci	1,632			1,632	1,712	(4.7)
Human Nutrition	1,051	50		1,101	1,043	5.6
Applied Health Sciences-UHP	127			127	127	
Occupational Therapy	962	25		987	1,000	(1.3)
Physical Therapy	857	306		1,163	1,099	5.8
Disability and Human Development - UAP		220		220	100	120.0
Disability & Human Development	1,074			1,074	1,135	(5.4)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			6,968	6,968	6,452	8.0
State			2,061	2,061	1,983	3.9
Other			793	793	736	7.7
Private Gifts/Endowment Income			221	221	213	3.8
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			581	581	563	3.2
<b>Totals</b>	<u>8,935</u>	<u>801</u>	<u>10,624</u>	<u>20,360</u>	<u>19,913</u>	<u>2.2</u>

Chicago Campus

**Budgeted Expenditures by Source**  
**Military Science Education**  
**FY 2003**  
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Armed Forces Military Science	<u>90</u>	<u></u>	<u></u>	<u>90</u>	<u>90</u>	<u></u>
Totals	<u><u>90</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>90</u></u>	<u><u>90</u></u>	<u><u>0.0</u></u>



## Chicago Campus

**Budgeted Expenditures by Source**  
**University of Illinois Hospital**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
General Expense	48,133			48,133	51,811	(7.1)
Other Non-State Funds						
Auxiliary/Departmental Activities			228,176	228,176	211,810	7.7
Departmental Activities						
Totals	<u>48,133</u>	<u>0</u>	<u>228,176</u>	<u>276,309</u>	<u>263,621</u>	<u>4.8</u>

## Chicago Campus

**Budgeted Expenditures by Source**  
**Jane Addams College of Social Work**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Jane Addams Social Work	3,175			3,175	3,383	(6.1)
Center for Social Policy and Research	95			95	110	(13.6)
Other Non-State Funds						
Sponsored Programs						
Federal			3,167	3,167	2,933	8.0
State			944	944	908	4.0
Other			196	196	182	7.7
Private Gifts/Endowment Income			40	40	38	5.3
Auxiliary/Departmental Activities						
Departmental Activities			1,981	1,981	1,923	3.0
Totals	<u>3,270</u>	<u>0</u>	<u>6,328</u>	<u>9,598</u>	<u>9,477</u>	<u>1.3</u>

**Budgeted Expenditures by Source**  
**External Education**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
External Education Administration	130			130	142	(8.5)
Tutorium In Intensive English	3			3	3	
Office of Continuing Education	621			621	668	(7.0)
Office of Electronic Media Production				0	391	(100.0)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			272	272	251	8.4
State			58	58	55	5.5
Other			278	278	258	7.8
Auxiliary/Departmental Activities						
Departmental Activities			1,672	1,672	1,623	3.0
<b>Totals</b>	<b>754</b>	<b>0</b>	<b>2,280</b>	<b>3,034</b>	<b>3,391</b>	<b>(10.5)</b>

Budgeted Expenditures by Source  
College of Urban Planning and Public Affairs  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Urban Planning & Public Affairs	942			942	1,213	(22.3)
Public Administration	798			798	628	27.1
Survey Research Laboratory	189			189	194	(2.6)
Inst for Research in Race & Public Policy	187			187	205	(8.8)
Great Cities Institute	1,043			1,043	1,142	(8.7)
Urban Planning and Policy	975	21		996	1,113	(10.5)
Center for Urban Economic Development	118	6		124	135	(8.1)
Urban Transportation Center	202	35		237	256	(7.4)
Other Non-State Funds						
Sponsored Programs						
Federal			2,220	2,220	2,054	8.1
State			1,133	1,133	1,089	4.0
Other			1,524	1,524	1,411	8.0
Private Gifts/Endowment Income			213	213	204	4.4
Auxiliary/Departmental Activities						
Departmental Activities			238	238	231	3.0
Totals	4,454	62	5,328	9,844	9,875	(0.3)

**Budgeted Expenditures by Source**  
**Library**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Library - West	1,161	25		1,186	1,219	(2.7)
Library - East	13,453	720		14,173	15,240	(7.0)
Other Non-State Funds						
Sponsored Programs						
Federal			867	867	803	8.0
State			25	25	24	4.2
Other			41	41	39	5.1
Private Gifts/Endowment Income			36	36	35	2.9
Auxiliary/Departmental Activities						
Departmental Activities			243	243	236	3.0
Totals	<u>14,614</u>	<u>745</u>	<u>1,212</u>	<u>16,571</u>	<u>17,596</u>	<u>(5.8)</u>

## Chicago Campus

Budgeted Expenditures by Source  
**Chancellor**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Ofc of the Chancellor	1,404	90		1,494	1,733	(13.8)
Associate Chancellor for Development	691			691	812	(14.9)
Office for Access and Equity	595			595	668	(10.9)
Community Relations	172	23		195	220	(11.4)
Faculty Senate	153			153	172	(11.0)
Office of Institutional Advancement	1,434	10		1,444	1,507	(4.2)
Office of Public Affairs	1,498			1,498	1,681	(10.9)
Other Non-State Funds						
Sponsored Programs						
Federal			566	566	523	8.2
State				0	0	
Other			3	3	3	
Private Gifts/Endowment Income			53	53	51	3.9
Auxiliary/Departmental Activities						
Departmental Activities			7	7	7	
Totals	<u>5,947</u>	<u>123</u>	<u>629</u>	<u>6,699</u>	<u>7,377</u>	<u>(9.2)</u>

**Budgeted Expenditures by Source**  
**Vice Chancellor for Academic Affairs**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Academic Affairs	676	399		1,075	1,175	(8.5)
Academic Computing & Communication Center	5,419	720		6,139	6,444	(4.7)
Office of Women's Affairs	160			160	162	(1.2)
Office of International Affairs	305			305	342	(10.8)
Office of Resource Administration		2,826		2,826	3,047	(7.3)
Office of Gay, Lesbian, Bisex & Tran Concerns	146			146	122	19.7
Office of Classroom Services	442			442	460	(3.9)
African American Cultural Center	194			194	196	(1.0)
Latin American Cultural Center	220			220	222	(0.9)
Latin American Recruitment & Educ Srvc Prog	529			529	534	(0.9)
Latin American Tutorial Program	14			14	14	
Honors College	466			466	509	(8.4)
Urban Health Program	498			498	540	(7.8)
Study Abroad	232			232	262	(11.5)
Other Non-State Funds						
Sponsored Programs						
Federal			(18)	(18)	(16)	12.5
State			73	73	70	4.3
Other			45	45	42	7.1
Private Gifts/Endowment Income			78	78	75	4.0
Auxiliary/Departmental Activities						
Departmental Activities			18	18	17	5.9
Other Auxiliary Activities			25	25	25	
Totals	<u>9,301</u>	<u>3,945</u>	<u>221</u>	<u>13,467</u>	<u>14,242</u>	<u>(5.4)</u>

## Chicago Campus

Budgeted Expenditures by Source  
Vice Chancellor for Administration  
FY 2003  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Administration	751	22		773	740	4.5
General Expense	676			676	676	
Associate Vice Chancellor for Administration	375			375	423	(11.3)
Administrative Services	802	6		808	896	(9.8)
Environmental Health and Safety	899	150		1,049	1,165	(10.0)
University Police	5,098			5,098	5,756	(11.4)
Facility Planning and Space Analysis		534		534	534	
Capital Programs - Chicago	984	35		1,019	1,146	(11.1)
Other Non-State Funds						
Sponsored Programs						
Other			13	13	12	8.3
Private Gifts/Endowment Income			4	4	4	
Auxiliary/Departmental Activities						
Departmental Activities			782	782	759	3.0
Other Auxiliary Activities			9,708	9,708	9,683	0.3
Totals	<u>9,585</u>	<u>747</u>	<u>10,507</u>	<u>20,839</u>	<u>21,794</u>	<u>(4.4)</u>



**Budgeted Expenditures by Source**  
**Vice Chancellor for Research**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Research	791	1,071		1,862	2,196	(15.2)
Campus Research Board	306	1,080		1,386	1,983	(30.1)
Softech	231			231	231	
Research Services	1,167	61		1,228	1,153	6.5
Office of Technology Management	681	2,400		3,081	2,564	20.2
Inst/Environmntl Sci & Policy	242			242	242	
Center for Research on Women and Gender	173			173	173	
Research Resources Center	2,346	80		2,426	2,526	(4.0)
Office for the Protection of Rsrch Subjects	1,203	33		1,236	1,252	(1.3)
Biologic Resources Laboratory	1,030			1,030	1,070	(3.7)
Other Non-State Funds						
Sponsored Programs						
Federal			1,434	1,434	1,327	8.1
State			105	105	100	5.0
Other			773	773	716	8.0
Private Gifts/Endowment Income			344	344	331	3.9
Auxiliary/Departmental Activities						
Departmental Activities			33	33	32	3.1
Totals	<u>8,170</u>	<u>4,725</u>	<u>2,689</u>	<u>15,584</u>	<u>15,896</u>	<u>(2.0)</u>

## Chicago Campus

Budgeted Expenditures by Source  
Vice Chancellor for Student Affairs  
FY 2003  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Office of Admissions	1,083			1,083	1,118	(3.1)
Office of Registration and Records	1,081			1,081	1,133	(4.6)
Office of Systems and Services	2,074			2,074	2,286	(9.3)
Ofc Admission & Records - UHP	46			46	86	(46.5)
Vice Chancellor Student Affairs & Enr Mgmt	424	10		434	543	(20.1)
Dean of Student Affairs	316			316	349	(9.5)
Student Ombudsperson				0	99	(100.0)
African American Academic Network	660			660	702	(6.0)
TRIO Program	66	20		86	86	
Commencement	92			92	92	
ACE-UHP	66			66	71	(7.0)
Student Affairs - Counseling Services	627			627	721	(13.0)
Academic Center for Excellence	446			446	481	(7.3)
Career Services	366			366	406	(9.9)
Financial Aid	1,429	56		1,485	1,522	(2.4)
Student Loan Matching Fund	50	103		153	153	
Native American Support Program	124			124	124	
International Services	192			192	232	(17.2)
Student Development Services	312			312	406	(23.2)
Other Non-State Funds						
Sponsored Programs						
Federal			17,499	17,499	16,205	8.0
State			51	51	49	4.1
Other			171	171	158	8.2
Private Gifts/Endowment Income			267	267	256	4.3
Auxiliary/Departmental Activities						
Departmental Activities			1,674	1,674	1,625	3.0
Other Auxillary Activities			8,720	8,720	8,466	3.0
Totals	9,454	189	28,382	38,025	37,369	1.8

**Budgeted Expenditures by Source**  
**Vice Chancellor for Health Affairs**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Health Affairs	406	2,825		3,231	2,798	15.5
University Health Service		410		410	410	
Mile Square Health Center	4			4	4	
Other Non-State Funds						
Sponsored Programs						
Federal			1,329	1,329	1,230	8.0
Private Gifts/Endowment Income			84	84	80	5.0
Auxiliary/Departmental Activities						
Departmental Activities			3,096	3,096	3,767	(17.8)
Totals	<u>410</u>	<u>3,235</u>	<u>4,509</u>	<u>8,154</u>	<u>8,289</u>	<u>(1.6)</u>

## Chicago Campus

Budgeted Expenditures by Source  
Division of Intercollegiate Athletics  
FY 2003  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Intercollegiate Athletics	223			223	250	(10.8)
Other Non-State Funds						
Sponsored Programs						
Other			3	3	3	
Private Gifts/Endowment Income			94	94	91	3.3
Auxiliary/Departmental Activities						
Departmental Activities			5,166	5,166	4,942	4.5
Other Auxiliary Activities			528	528	512	3.1
Totals	<u>223</u>	<u>0</u>	<u>5,791</u>	<u>6,014</u>	<u>5,798</u>	<u>3.7</u>

**Budgeted Expenditures by Source**  
**Physical Plant**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Physical Plant Administration	1,301	414		1,715	1,750	(2.0)
Building Operations & Laundry	6,853	557		7,410	8,121	(8.8)
PPMD/Central Supply Stores	469	1		470	470	
Building Maintenance	7,100	1,528		8,628	9,791	(11.9)
Grounds Maintenance	1,224	384		1,608	1,745	(7.9)
Trucks and Cars	1,675	361		2,036	2,585	(21.2)
Heat, Light and Power	24,659			24,659	24,659	
Heat, Light and Power Operating	6,879	1,105		7,984	8,736	(8.6)
Prevailing Rate Unassigned	652			652	652	
Rehabilitation and Alterations Unassigned		137		137	137	
Other Non-State Funds						
Sponsored Programs						
State			270	270	260	3.8
Other			2	2	2	
Auxiliary/Departmental Activities						
Departmental Activities			2,076	2,076	2,016	3.0
Steam Plant			4,437	4,437	4,308	3.0
Totals	<u>50,812</u>	<u>4,487</u>	<u>6,785</u>	<u>62,084</u>	<u>65,232</u>	<u>(4.8)</u>

## Chicago Campus

Budgeted Expenditures by Source  
**Campus Services**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Campus Services	241			241	271	(11.1)
University Services	87			87	97	(10.3)
Recreation	67			67	76	(11.8)
Children's Center - West	207			207	242	(14.5)
Children's Center - East	80			80	80	
Other Non-State Funds						
Sponsored Programs						
Federal			63	63	59	6.8
Other			120	120	111	8.1
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Housing			16,495	16,495	14,598	13.0
Unions			27,867	27,867	27,719	0.5
Other Auxiliary Activities			4,273	4,273	4,745	(9.9)
Totals	<u>682</u>	<u>0</u>	<u>48,819</u>	<u>49,501</u>	<u>47,999</u>	<u>3.1</u>

**Budgeted Expenditures by Source**  
**Campus General**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		9,362		9,362	10,231	(8.5)
Earnings Contingency		12,921		12,921	16,394	(21.2)
Chancellor-Unassigned	22,621	38,542		61,163	43,280	41.3
Development and Foundation Service		1,000		1,000	1,000	
Workmen's Compensation	2,078			2,078	2,078	
Medicare	4,266			4,266	3,366	26.7
Totals	<u>28,965</u>	<u>61,825</u>	<u>0</u>	<u>90,790</u>	<u>76,349</u>	<u>18.9</u>

# **SPRINGFIELD CAMPUS**



FY 2003

(dollars in thousands)

Organization	State	Non State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
<b>Revenues</b>						
State Appropriations						
General Tax Appropriations	22,835			22,835	24,869	(8.2)
Collegiate License Plate Trust Fund	1			1	1	
Presidential Library & Museum	1,500			1,500		
Income Fund	9,747			9,747	7,549	29.1
Institutional Recoveries		1,442		1,442	1,986	(27.4)
Restricted Funds						
Grants & Contracts						
Federal			2,090	2,090	1,050	99.0
Other			5,946	5,946	5,680	4.7
Private Gifts/Endowment Income			829	829	354	134.2
Auxiliary Activities						
Departmental Activities			7,881	7,881	6,948	13.4
Auxiliary Enterprises			5,024	5,024	3,301	52.2
 Total Appropriation	 34,083	 1,442	 21,770	 57,295	 51,738	 10.7
 Grand Total	 34,083	 1,442	 21,770	 57,295	 51,738	 10.7
<b>Expenditures</b>						
Instruction	14,923		574	15,497	15,437	0.4
Research	522		695	1,217	1,367	(11.0)
Public Service	2,976	72	10,259	13,307	10,733	24.0
Academic Support	3,523	134	160	3,817	3,703	3.1
Student Services	3,159	70	1,068	4,297	4,168	3.1
Institutional Support	4,749	1,060	63	5,872	5,290	11.0
Plant Operations	3,989	106	2,263	6,358	6,374	(0.3)
Auxiliary Activities			5,024	5,024	3,323	51.2
Scholarships & Fellowships	242		1,664	1,906	1,343	41.9
 Total Appropriation	 34,083	 1,442	 21,770	 57,295	 51,738	 10.7
 Grand Total	 34,083	 1,442	 21,770	 57,295	 51,738	 10.7

## Springfield Campus

**Budgeted Expenditures by Source**  
**FY 2003**  
(dollars in thousands)

## Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Business and Management	3,242		6	3,248	2,935	10.7
Liberal Arts and Sciences	5,482		795	6,277	5,497	14.2
Public Affairs and Administration	3,968		7,694	11,662	10,115	15.3
Health and Human Services	1,679		145	1,824	2,513	(27.4)
Continuing Educ and Public Service	94		509	603	544	10.8
Library	3,180		126	3,306	3,341	(1.0)
Lincoln Presidential Library	1,500			1,500	0	
Subtotal	19,145	0	9,275	28,420	24,945	13.9
Chancellor	1,399	14		1,413	1,444	(2.1)
Vice Chancellor for Academic Affairs	3,497	58	112	3,667	3,908	(6.2)
Vice Chancellor for Admin Affairs	993	84	2,332	3,409	3,186	7.0
Vice Chancellor for Student Affairs	1,424	51	4,656	6,131	4,969	23.4
Campus Services	360	72	5,151	5,583	4,296	30.0
Operations & Maintenance	3,348	80	181	3,609	3,757	(3.9)
Campus General	3,917	1,083	63	5,063	5,233	(3.2)
Grand Total	34,083	1,442	21,770	57,295	51,738	10.7

**Budgeted Expenditures by Function  
All Funds**

**FY 2003**  
(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	2,908			340						3,248
Liberal Arts and Sciences	5,718	102		285					172	6,277
Public Affairs and Administration	2,409	1,115	7,907	184	47					11,662
Health and Human Services	1,482		159	183						1,824
Continuing Educ and Public Service			603							603
Library	875		35	2,396						3,306
Lincoln Presidential Library			1,500							1,500
<b>Subtotal</b>	<b>13,392</b>	<b>1,217</b>	<b>10,204</b>	<b>3,388</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>28,420</b>
Chancellor			9	6	82	1,316				1,413
Vice Chancellor for Academic Affairs	435		189	287	1,695	901			160	3,667
Vice Chancellor for Admin Affairs						436	2,723	250		3,409
Vice Chancellor for Student Affairs					2,425	39		2,096	1,571	6,131
Campus Services			2,905					2,678		5,583
Operations & Maintenance							3,609			3,609
Campus General	1,670			136	48	3,180	26		3	5,063
<b>Grand Total</b>	<b>15,497</b>	<b>1,217</b>	<b>13,307</b>	<b>3,817</b>	<b>4,297</b>	<b>5,872</b>	<b>6,358</b>	<b>5,024</b>	<b>1,906</b>	<b>57,295</b>

## Springfield Campus

Budgeted Expenditures by Source  
 College of Business and Management  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Business & Management Admin	340			340	217	56.7
Business & Management General Exp	255			255	134	90.3
Accountancy	430			430	427	0.7
Economics	146			146	146	
Business Administration	1,237			1,237	1,120	10.4
Management	269			269	389	(30.8)
Management Information Systems	565			565	487	16.0
Other Non-State Funds						
Sponsored Programs						
State			6	6	5	20.0
Private Gifts/Endowment Income				0	10	(100.0)
Totals	<u>3,242</u>	<u>0</u>	<u>6</u>	<u>3,248</u>	<u>2,935</u>	<u>10.7</u>

Budgeted Expenditures by Source  
College of Liberal Arts and Sciences  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
LAS Administration	214			214	176	21.6
LAS General Expen	662			662	426	55.4
Afro-American Studies	86			86	84	2.4
Applied Study	126			126	126	
Astronomy	1			1	24	(95.8)
Biology	326			326	364	(10.4)
Clinical Lab Science	190			190	190	
Computer Science	420			420	435	(3.4)
Credit for Prior Learning	1			1	1	
English	293			293	313	(6.4)
Experimental Programs	3			3	3	
History	337			337	286	17.8
Individual Option	263			263	296	(11.1)
Mathematical Sciences	114			114	114	
Philosophy	160			160	160	
Psychology	366			366	403	(9.2)
Sociology/Anthropology	189			189	241	(21.6)
Spoken Foreign Languages	79			79	73	8.2
Communication	419			419	416	0.7
Women's Studies	143			143	142	0.7
Chemistry	194			194	153	26.8
Visual Arts	147			147	135	8.9
Ctr for Teaching and Learning	309			309	302	2.3
Office of Technology Enhanced Learning	224			224	183	22.4
Capital Scholars Program	175			175	218	(19.7)
LAS Special Programs	41			41	5	720.0
Other Non-State Funds						
Sponsored Programs						
Federal			148	148	30	393.3
State			345	345	22	1,468.2
Other			6	6	2	200.0
Private Gifts/Endowment Income			147	147	20	635.0
Auxiliary/Departmental Activities						
Departmental Activities			149	149	154	(3.2)
Totals	<u>5,482</u>	<u>0</u>	<u>795</u>	<u>6,277</u>	<u>5,497</u>	<u>14.2</u>

Budgeted Expenditures by Source  
College of Public Affairs and Administration  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Public Affairs and Administration	184			184	183	0.5
Public Affairs and Administration General Exp	299			299	179	67.0
Center for Legal Studies	164			164	319	(48.6)
Community Arts Management	3			3	3	
Environmental Studies	143			143	180	(20.6)
Health Service Administration	3			3	3	
Public Health	173			173	218	(20.6)
Illinois Legislative Studies Center	206			206	211	(2.4)
Public Affairs Reporting	126			126	122	3.3
Legal Studies	286			286	286	
Political Studies	464			464	399	16.3
Public Administration	579			579	766	(24.4)
Labor Studies	1			1	1	
Criminal Justice	214			214	215	(0.5)
Institute for Public Affairs	464			464	401	15.7
Radio Station	235			235	231	1.7
TV Office	118			118	118	
Illinois Issues	232			232	246	(5.7)
Survey Research Office	27			27	27	
Grad Public Service Internship	47			47	47	
Other Non-State Funds						
Sponsored Programs						
Federal			450	450	48	837.5
State			5,125	5,125	4,140	23.8
Other			11	11	317	(96.5)
Private Gifts/Endowment Income			503	503	153	228.8
Auxiliary/Departmental Activities						
Departmental Activities			1,605	1,605	1,302	23.3
Totals	3,968	0	7,694	11,662	10,115	15.3

**Budgeted Expenditures by Source**  
**College of Health and Human Services**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Education & Human Services Adm	183			183	182	0.5
Educ & Human Services Gen Exp	238			238	128	85.9
Social Work	150			150	149	0.7
Educational Leadership	214			214	236	(9.3)
Human Services	235			235	192	22.4
Human Development Counseling	179			179	200	(10.5)
Math/Science Teaching Improvement	19			19	19	
Ehs Special Programs	129			129	152	(15.1)
Teacher Education	332			332	307	8.1
Other Non-State Funds						
Sponsored Programs						
State			23	23	934	(97.5)
Other				0	3	(100.0)
Private Gifts/Endowment Income			90	90	11	718.2
Auxiliary/Departmental Activities						
Departmental Activities			32	32	0	
Totals	<u>1,679</u>	<u>0</u>	<u>145</u>	<u>1,824</u>	<u>2,513</u>	<u>(27.4)</u>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Continuing Education and Public Service**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Continuing Education	94			94	164	(42.7)
Other Non-State Funds						
Auxiliary/Departmental Activities			509	509	380	33.9
Departmental Activities						
<b>Totals</b>	<u>94</u>	<u>0</u>	<u>509</u>	<u>603</u>	<u>544</u>	<u>10.8</u>



Library  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Library Admin	1,310			1,310	1,314	(0.3)
Library General Expense	995			995	995	
Media Services				0	420	(100.0)
Academic Computing Services	875			875	510	71.6
Other Non-State Funds						
Sponsored Programs						
Federal				0	22	(100.0)
State			73	73	21	247.6
Private Gifts/Endowment Income				0	5	(100.0)
Auxiliary/Departmental Activities						
Departmental Activities			53	53	54	(1.9)
Totals	<u>3,180</u>	<u>0</u>	<u>126</u>	<u>3,306</u>	<u>3,341</u>	<u>(1.0)</u>

Springfield Campus

Budgeted Expenditures by Source  
 Lincoln Presidential Library  
 FY 2003  
 (dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Lincoln Presidential Ctr Admin	1,500			1,500	0	
Totals	1,500	0	0	1,500	0	0.0

**Budgeted Expenditures by Source**  
**Chancellor**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year	% Change
		Institutional	Restricted		Total	
Office of the Chancellor	671	14		685	599	14.4
Office of Affirmative Action	109			109	110	(0.9)
Development	205			205	241	(14.9)
Campus Relations	414			414	459	(9.8)
Other Non-State Funds						
Private Gifts/Endowment Income				0	35	(100.0)
Totals	<u>1,399</u>	<u>14</u>	<u>0</u>	<u>1,413</u>	<u>1,444</u>	<u>(2.1)</u>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Academic Affairs**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
VC Academic Affairs	1,687	48		1,735	1,915	(9.4)
Enrollment Management	28			28	28	
Admissions and Records	1,143	10		1,153	1,196	(3.6)
Financial Aids	639			639	656	(2.6)
Other Non-State Funds						
Sponsored Programs						
State			104	104	97	7.2
Other				0	16	(100.0)
Private Gifts/Endowment Income			8	8	0	
Totals	<u>3,497</u>	<u>58</u>	<u>112</u>	<u>3,667</u>	<u>3,908</u>	<u>(6.2)</u>

**Budgeted Expenditures by Source**  
**Vice Chancellor for Administrative Affairs**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chanc for Admin Affairs	270	84		354	348	1.7
Service Enterprises	82			82	99	(17.2)
Campus Police	641			641	653	(1.8)
Other Non-State Funds						
Private Gifts/Endowment Income				0	2	(100.0)
Auxiliary/Departmental Activities						
Departmental Activities			2,082	2,082	1,882	10.6
Other Auxillary Activities			250	250	202	23.8
<b>Totals</b>	<b>993</b>	<b>84</b>	<b>2,332</b>	<b>3,409</b>	<b>3,186</b>	<b>7.0</b>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Vice Chancellor for Student Affairs**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
VC Student Affairs	359			359	391	(8.2)
VC Student Affairs General Expense	139			139	100	39.0
Health Services	125			125	163	(23.3)
Day Care Center		3		3	3	
Student Services	249			249	283	(12.0)
Minority Student Affairs	51			51	51	
Athletics	91			91	94	(3.2)
Business Manager	51	36		87	136	(36.0)
Career Services Center	133			133	144	(7.6)
Counseling Center	134			134	134	
Student Financial Aids		12		12	12	
International Student Affairs	92			92	92	
Other Non-State Funds						
Sponsored Programs						
Federal			1,492	1,492	950	57.1
State			235	235	85	176.5
Other				0	26	(100.0)
Private Gifts/Endowment Income				0	62	(100.0)
Auxiliary/Departmental Activities						
Departmental Activities			833	833	662	25.8
Intercollegiate Athletics			225	225	225	
Other Auxiliary Activities			1,871	1,871	1,356	38.0
Totals	<u>1,424</u>	<u>51</u>	<u>4,656</u>	<u>6,131</u>	<u>4,969</u>	<u>23.4</u>

## Springfield Campus

**Budgeted Expenditures by Source**  
**Campus Services**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Auditorium	360	72		432	444	(2.7)
Other Non-State Funds						
Sponsored Programs						
State			18	18	12	50.0
Private Gifts/Endowment Income			18	18	56	(67.9)
Auxiliary/Departmental Activities						
Departmental Activities			2,437	2,437	2,266	7.5
Housing			2,678	2,678	1,518	76.4
Totals	<u>360</u>	<u>72</u>	<u>5,151</u>	<u>5,583</u>	<u>4,296</u>	<u>30.0</u>

## Springfield Campus

Budgeted Expenditures by Source  
Operations & Maintenance  
FY 2003  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Operation & Maintenance - Admin	334	80		414	346	19.7
Janitorial	693			693	800	(13.4)
Building Maintenance	765			765	665	15.0
Grounds	343			343	379	(9.5)
Transportation	29			29	29	
Heat Light & Power	905			905	1,017	(11.0)
Fire Protection	35			35	34	2.9
Major Repairs	127			127	132	(3.8)
Property Rental-Off-Campus	85			85	75	13.3
Waste Disposal	32			32	32	
Other Non-State Funds						
Sponsored Programs						
State				0	0	
Auxiliary/Departmental Activities						
Departmental Activities			181	181	248	(27.0)
Totals	<u>3,348</u>	<u>80</u>	<u>181</u>	<u>3,609</u>	<u>3,757</u>	<u>(3.9)</u>



**Budgeted Expenditures by Source**  
**Campus General**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		1,078		1,078	1,587	(32.1)
Earnings Contingency		73		73	80	(8.8)
General and Unassigned	3,516	(68)		3,448	3,315	4.0
Insurance	43			43	43	
Medicare	312			312	162	92.6
Workers' Compensation	46			46	46	
Other Non-State Funds						
Private Gifts/Endowment Income			63	63	0	
<b>Totals</b>	<b>3,917</b>	<b>1,083</b>	<b>63</b>	<b>5,063</b>	<b>5,233</b>	<b>(3.2)</b>

# **URBANA-CHAMPAIGN CAMPUS**

FY 2003

(dollars in thousands)

Organization	State	Non State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
<b>Revenues</b>						
State Appropriations						
General Tax Appropriations	290,931			290,931	325,864	(10.7)
Collegiate License Plate Trust Fund	141			141	141	
Fire Prevention	1,191			1,191	1,131	5.3
Income Fund	197,875			197,875	166,392	18.9
Institutional Recoveries		131,438		131,438	131,881	(0.3)
Restricted Funds						
Grants & Contracts						
Federal			190,900	190,900	180,098	6.0
Other			92,716	92,716	92,086	0.7
Federal Appropriations			17,126	17,126	17,126	
Private Gifts/Endowment Income			81,637	81,637	77,765	5.0
Auxiliary Activities						
Departmental Activities			83,302	83,302	83,305	
Auxiliary Enterprises			136,887	136,887	136,884	
 Total Appropriation	 490,138	 131,438	 602,568	 1,224,144	 1,212,673	 0.9
 Grand Total	 490,138	 131,438	 602,568	 1,224,144	 1,212,673	 0.9
<b>Expenditures</b>						
Instruction	260,445		16,364	276,809	267,964	3.3
Research	37,388	85,642	247,936	370,966	373,632	(0.7)
Public Service	26,773	943	106,789	134,505	133,036	1.1
Academic Support	79,699	17,834	32,356	129,889	126,851	2.4
Student Services	12,254	860	27,202	40,316	40,624	(0.8)
Institutional Support	21,853	6,416	1,673	29,942	27,391	9.3
Plant Operations	48,544	19,680	8	68,232	71,673	(4.8)
Independent Operations	489		2,360	2,849	2,889	(1.4)
Auxiliary Activities			136,887	136,887	136,884	
Scholarships & Fellowships	2,693	63	30,993	33,749	31,729	6.4
 Total Appropriation	 490,138	 131,438	 602,568	 1,224,144	 1,212,673	 0.9
 Grand Total	 490,138	 131,438	 602,568	 1,224,144	 1,212,673	 0.9

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**FY 2003**  
(dollars in thousands)

## Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Ag, Consumer and Environmental Sciences	47,125	1,233	95,300	143,658	143,331	0.2
Commerce and Business Administration	30,021	178	9,328	39,527	39,516	
Education	13,706	596	8,687	22,989	22,437	2.5
Engineering	61,819	12,641	86,822	161,282	156,116	3.3
Fine and Applied Arts	24,895	170	10,684	35,749	36,133	(1.1)
Graduate College	2,973	1,922	1,574	6,469	5,341	21.1
Communications	5,161	28	5,240	10,429	10,426	
Law	10,050	15	2,224	12,289	12,768	(3.8)
Liberal Arts and Sciences	93,897	5,159	55,197	154,253	150,614	2.4
Applied Life Studies	8,469	564	5,427	14,460	14,055	2.9
Veterinary Medicine	16,043	775	18,811	35,629	36,387	(2.1)
Armed Forces	175	2	30	207	202	2.5
Institute of Aviation	2,205	220	4,373	6,798	6,903	(1.5)
Public Safety	2,207		5,537	7,744	7,748	(0.1)
Institute of Labor & Indust Relations	2,287	4	1,292	3,583	3,588	(0.1)
Beckman Institute for Adv Sci & Tech	3,375	1,790	11,193	16,358	16,594	(1.4)
Environmental Council	190	47	383	620	1,098	(43.5)
School of Social Work	2,117	184	3,843	6,144	6,411	(4.2)
Continuing Education	3,081	4	4,923	8,008	8,127	(1.5)
Grad Sch of Library & Information Sci	3,699	158	2,259	6,116	5,538	10.4
International Programs and Studies	1,003	80	3,653	4,736	4,705	0.7
Library	29,508	573	2,763	32,844	32,613	0.7
<b>Subtotal</b>	<b>364,006</b>	<b>26,343</b>	<b>339,543</b>	<b>729,892</b>	<b>720,651</b>	<b>1.3</b>
Chancellor	5,549	29	402	5,980	6,350	(5.8)
Vice Chancellor for Academic Affairs	16,648	1,451	10,594	28,693	30,116	(4.7)
Vice Chanc for Admin & Human Resources	8,574	2,470	13,305	24,349	24,880	(2.1)
Vice Chancellor for Research	15,177	11,356	65,744	92,277	90,906	1.5
Vice Chancellor for Student Affairs	5,581	168	135,570	141,319	140,504	0.6
Division of Intercollegiate Athletics		475	37,114	37,589	37,122	1.3
Operations & Maintenance	43,636	10,185	296	54,117	56,460	(4.1)
Campus General	30,967	78,961		109,928	105,684	4.0
<b>Grand Total</b>	<b>490,138</b>	<b>131,438</b>	<b>602,568</b>	<b>1,224,144</b>	<b>1,212,673</b>	<b>0.9</b>

**Budgeted Expenditures by Function  
All Funds**

**FY 2003**  
(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	12,212	56,136	67,587	4,513	73	689	933	419	1,096	143,658
Commerce and Business Administration	28,112	952	4,009	4,187	542			785	940	39,527
Education	11,168	4,677	3,704	2,958	185			61	236	22,989
Engineering	55,444	83,021	2,820	16,263	427	10	587	45	2,665	161,282
Fine and Applied Arts	19,095	1,632	5,579	6,207	462	608	664	1,047	455	35,749
Graduate College		8	53	2,860					3,548	6,469
Communications	3,748	268	4,576	1,563		127			147	10,429
Law	10,129	55	666	98	166			983	192	12,289
Liberal Arts and Sciences	82,634	49,804	4,131	13,096	29	88	439	20	4,012	154,253
Applied Life Studies	5,511	3,354	1,078	2,434	1,245	53		621	164	14,460
Veterinary Medicine	5,210	10,183	7,252	12,161	2	157	234	51	379	35,629
Armed Forces	143			36	11			10	7	207
Institute of Aviation	2,099	1,029	1,188	2,355			123		4	6,798
Public Safety	3,086	7	4,513	132					6	7,744
Institute of Labor & Indust Relations	1,988	114	1,214	147	6	33	1	2	78	3,583
Beckman Institute for Adv Sci & Tech	5	12,008	100	3,336			580	257	72	16,358
Environmental Council		588	32							620
School of Social Work	1,936	3,970	8	179		46			5	6,144
Continuing Education	390	145	7,282	170		21				8,008
Grad Sch of Library & Information Sci	3,806	1,362	659	163	1				125	6,116
International Programs and Studies	4,194	93	300	7	11	7			124	4,736
Library	7	344	934	31,509	27	23				32,844
<b>Subtotal</b>	<b>250,917</b>	<b>229,750</b>	<b>117,685</b>	<b>104,374</b>	<b>3,187</b>	<b>1,862</b>	<b>3,561</b>	<b>4,301</b>	<b>14,255</b>	<b>729,892</b>
Chancellor			537	262		5,181				5,980
Vice Chancellor for Academic Affairs	2,182	430	3,006	8,279	5,228	3,325		6,109	134	28,693
Vice Chanc for Admin & Human Resources	28		1,059	9	1	9,150	1,406	12,695	1	24,349
Vice Chancellor for Research	2	81,251	5,280	5,548	78	23		11	84	92,277
Vice Chancellor for Student Affairs	680		1,519	1,033	6,164	426		116,568	14,929	141,319
Division of Intercollegiate Athletics			4,401	3,170	25,374	299			4,345	37,589
Operations & Maintenance			235	9			53,821	52		54,117
Campus General	23,000	59,535	783	7,205	284	9,676	9,444		1	109,928
<b>Grand Total</b>	<b>276,809</b>	<b>370,966</b>	<b>134,505</b>	<b>129,889</b>	<b>40,316</b>	<b>29,942</b>	<b>68,232</b>	<b>139,736</b>	<b>33,749</b>	<b>1,224,144</b>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
College of Ag, Consumer and Environmental Sciences

## Schedule D

FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
ACES Administration	4,075	100		4,175	4,176	
ACES General	2,360	618		2,978	3,803	(21.7)
ACES Info Tech & Cmc Svcs	2,605			2,605	2,656	(1.9)
Agricultural and Consumer Economics	3,905	15		3,920	3,774	3.9
Agricultural Engineering	1,753	40		1,793	1,749	2.5
Crop Sciences	3,915	95		4,010	4,331	(7.4)
Cooperative Extension	10,465	45		10,510	10,947	(4.0)
Animal Sciences	6,616	120		6,736	6,982	(3.5)
Human and Community Development	2,417	30		2,447	2,340	4.6
Food Science and Human Nutrition	2,826	80		2,906	2,802	3.7
Natural Resources and Environmental Sciences	4,804	72		4,876	4,996	(2.4)
Nutritional Sciences	135			135	135	
Veterinary Programs In Agriculture	581			581	589	(1.4)
Agricultural O & M Buildings	668	18		686	728	(5.8)
Other Non-State Funds						
Sponsored Programs						
Federal			10,449	10,449	9,858	6.0
State			18,004	18,004	18,560	(3.0)
Other			6,042	6,042	5,701	6.0
Federal Appropriations			17,126	17,126	17,126	
Private Gifts/Endowment Income			33,934	33,934	32,332	5.0
Auxiliary/Departmental Activities						
Departmental Activities			9,326	9,326	9,327	
Other Auxiliary Activities			419	419	419	
Totals	<u>47,125</u>	<u>1,233</u>	<u>95,300</u>	<u>143,658</u>	<u>143,331</u>	<u>0.2</u>

Budgeted Expenditures by Source  
College of Commerce and Business Administration  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Commerce and Business Administration	1,638	168		1,806	1,731	4.3
Commerce and Business Administration General	1,649			1,649	2,426	(32.0)
Commerce Career Services	517			517	597	(13.4)
Office for Information Management	1,071			1,071	1,116	(4.0)
Accountancy	5,830			5,830	5,280	10.4
MBA Program Administration	2,454			2,454	2,434	0.8
Development & Alumni Affairs	70			70	0	
Executive MBA Program	351			351	392	(10.5)
Economics	5,079	5		5,084	5,257	(3.3)
Finance	4,750			4,750	4,458	6.6
Business Administration	6,277			6,277	6,157	1.9
Bureau of Economic and Business Research	335	5		340	506	(32.8)
Other Non-State Funds						
Sponsored Programs						
Federal			415	415	391	6.1
State			368	368	380	(3.2)
Other			396	396	374	5.9
Private Gifts/Endowment Income			2,793	2,793	2,659	5.0
Auxiliary/Departmental Activities						
Departmental Activities			4,571	4,571	4,572	
Other Auxiliary Activities			785	785	786	(0.1)
Totals	<u>30,021</u>	<u>178</u>	<u>9,328</u>	<u>39,527</u>	<u>39,516</u>	<u>0.0</u>

**Budgeted Expenditures by Source**  
**College of Education**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Education Administration	2,759	327		3,086	3,174	(2.8)
Education General	437			437	258	69.4
Educational Organization and Leadership	742			742	562	32.0
Educational Psychology	2,415	20		2,435	2,491	(2.2)
Curriculum and Instruction	2,460	60		2,520	2,328	8.2
Education Policy Studies	1,474	34		1,508	1,518	(0.7)
Special Education	1,260	100		1,360	1,359	0.1
Human Resource Education	662	20		682	822	(17.0)
Bureau of Educational Research	344	35		379	469	(19.2)
Council on Teacher Education Administration	1,153			1,153	1,103	4.5
<b>Other Non-State Funds</b>						
Sponsored Programs						
Federal			5,894	5,894	5,560	6.0
State			1,486	1,486	1,531	(2.9)
Other			471	471	444	6.1
Private Gifts/Endowment Income			392	392	374	4.8
Auxiliary/Departmental Activities						
Departmental Activities			383	383	383	
Other Auxiliary Activities			61	61	61	
<b>Totals</b>	<b>13,706</b>	<b>596</b>	<b>8,687</b>	<b>22,989</b>	<b>22,437</b>	<b>2.5</b>



Budgeted Expenditures by Source  
**College of Engineering**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Engineering Administration	3,730	1,700		5,430	5,308	2.3
Engineering General	3,552	3,882		7,434	6,251	18.9
Micro and Nanotechnology Lab	547			547	594	(7.9)
Aeronautical and Astronautical Engineering	2,129	230		2,359	2,340	0.8
Engineering Bioengineering	25			25	25	
Computational Science and Engineering	568	450		1,018	1,119	(9.0)
Computer Science	6,892	852		7,744	7,339	5.5
Civil & Environmental Eng Res		140		140	100	40.0
Civil & Environmental Eng	6,264	486		6,750	6,768	(0.3)
Coordinated Science Laboratory	310	1,225		1,535	1,380	11.2
Electrical and Computer Engineering	11,497	1,068		12,565	12,541	0.2
General Engineering	2,866	63		2,929	3,028	(3.3)
Materials Research Laboratory	639	609		1,248	1,395	(10.5)
Materials Science and Engineering	3,654	375		4,029	3,925	2.6
Mechanical and Industrial Engineering	6,420	600		7,020	7,186	(2.3)
Nuclear, Plasma & Rad Engr	1,247	81		1,328	1,387	(4.3)
Physics	9,114	800		9,914	10,222	(3.0)
Theoretical and Applied Mechanics	2,365	80		2,445	2,559	(4.5)
Other Non-State Funds						
Sponsored Programs						
Federal			58,920	58,920	55,585	6.0
State			6,476	6,476	6,675	(3.0)
Other			8,246	8,246	7,781	6.0
Private Gifts/Endowment Income			12,010	12,010	11,438	5.0
Auxiliary/Departmental Activities						
Departmental Activities			1,125	1,125	1,125	
Other Auxiliary Activities			45	45	45	
<b>Totals</b>	<b>61,819</b>	<b>12,641</b>	<b>86,822</b>	<b>161,282</b>	<b>156,116</b>	<b>3.3</b>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Fine And Applied Arts**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Fine and Applied Arts Administration	1,279	14		1,293	1,200	7.8
Fine and Applied Arts General	1,710	10		1,720	2,804	(38.7)
East St Louis Research Project	180			180	179	0.6
Architecture	3,257	56		3,313	3,362	(1.5)
Art and Design	4,397	30		4,427	4,225	4.8
Dance	564			564	499	13.0
Krannert Center for the Performing Arts	2,856			2,856	2,859	(0.1)
Landscape Architecture	1,168	3		1,171	1,048	11.7
Music	6,176	15		6,191	6,258	(1.1)
Theatre	1,376			1,376	1,236	11.3
U of I Bands	51			51	51	
Urban and Regional Planning	1,074	40		1,114	1,242	(10.3)
Krannert Art Museum	807	2		809	728	11.1
Other Non-State Funds						
Sponsored Programs						
Federal			1,074	1,074	1,013	6.0
State			420	420	433	(3.0)
Other			428	428	403	6.2
Private Gifts/Endowment Income			3,597	3,597	3,426	5.0
Auxiliary/Departmental Activities						
Departmental Activities			4,118	4,118	4,120	
Other Auxilliary Activities			1,047	1,047	1,047	
Totals	<u>24,895</u>	<u>170</u>	<u>10,684</u>	<u>35,749</u>	<u>36,133</u>	<u>(1.1)</u>

**Budgeted Expenditures by Source**  
**Graduate College**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Graduate College Administration	891	247		1,138	1,167	(2.5)
Fellowships	2,082	1,675		3,757	2,685	39.9
Other Non-State Funds						
Sponsored Programs						
Federal			613	613	579	5.9
Other			713	713	672	6.1
Private Gifts/Endowment Income			203	203	193	5.2
Auxiliary/Departmental Activities						
Departmental Activities			45	45	45	
Totals	<u>2,973</u>	<u>1,922</u>	<u>1,574</u>	<u>6,469</u>	<u>5,341</u>	<u>21.1</u>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
 College of Communications  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Communications Administration	613	8		621	656	(5.3)
Communications General	296			296	434	(31.8)
Advertising	722			722	642	12.5
Journalism	1,128	20		1,148	1,172	(2.0)
Institute of Communications Research	1,267			1,267	1,209	4.8
Radio Station	473			473	490	(3.5)
Television Station	121			121	217	(44.2)
Broadcasting General Administration	541			541	579	(6.6)
Other Non-State Funds						
Sponsored Programs						
Federal			58	58	55	5.5
State			538	538	554	(2.9)
Other			1,206	1,206	1,137	6.1
Private Gifts/Endowment Income			3,312	3,312	3,154	5.0
Auxiliary/Departmental Activities						
Departmental Activities			126	126	127	(0.8)
Totals	<u>5,161</u>	<u>28</u>	<u>5,240</u>	<u>10,429</u>	<u>10,426</u>	<u>0.0</u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Law**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Law	10,045	15		10,060	10,574	(4.9)
Law Scholarships	5			5	5	
Other Non-State Funds						
Sponsored Programs						
Federal			33	33	31	6.5
Other			1	1	1	
Private Gifts/Endowment Income			687	687	654	5.0
Auxiliary/Departmental Activities						
Departmental Activities			520	520	520	
Other Auxiliary Activities			983	983	983	
Totals	<u>10,050</u>	<u>15</u>	<u>2,224</u>	<u>12,289</u>	<u>12,768</u>	<u>(3.8)</u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**College of Liberal Arts and Sciences**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Liberal Arts and Sciences Administration	5,113	1,258		6,371	5,144	23.9
Liberal Arts and Sciences General	6,437			6,437	5,942	8.3
Cell and Structural Biology	1,174	105		1,279	1,281	(0.2)
Center for African Studies	144	9		153	170	(10.0)
Afro-American Studies	431	2		433	401	8.0
Anthropology	1,975	68		2,043	2,152	(5.1)
East Asian Languages & Culture	904	1		905	881	2.7
Asian-American Studies	230			230	236	(2.5)
Astronomy	1,415	101		1,516	1,697	(10.7)
East Asian & Pacific Studies Center	40			40	45	(11.1)
Atmospheric Sciences	1,147	200		1,347	1,293	4.2
Center for Writing Studies	251			251	256	(2.0)
Plant Biology	1,248	60		1,308	1,344	(2.7)
Unit for Cinema Studies	171	14		185	154	20.1
FLB Business Office	115			115	118	(2.5)
School of Integrative Biology	893	50		943	931	1.3
Unit for Criticism	58			58	60	(3.3)
Classics	656	1		657	742	(11.5)
Comparative & World Literature	621			621	512	21.3
English	5,685	8		5,693	6,024	(5.5)
English as an International Language	657			657	686	(4.2)
Animal Biology	879	25		904	942	(4.0)
Entomology	758	70		828	838	(1.2)
French	1,572	1		1,573	1,695	(7.2)
Geography	1,307	67		1,374	1,335	2.9
Geology	1,776	35		1,811	1,703	6.3
Latina/Latino Studies Program	172			172	115	49.6
Latin-American and Caribbean Studies	120	2		122	141	(13.5)
Germanic Languages & Lit	941	5		946	1,094	(13.5)
History	3,850	1		3,851	3,846	0.1
Pgm for Res in the Humanities	221			221	222	(0.5)
Linguistics	965			965	990	(2.5)
School of Life Sciences	2,268			2,268	2,344	(3.2)
Mathematics	8,986	43		9,029	9,566	(5.6)
Microbiology	1,203	75		1,278	1,393	(8.3)
Drobny Prg/Jewish Culture & Soc	49			49	50	(2.0)
Philosophy	1,376			1,376	1,353	1.7
Language Learning Lab	352			352	361	(2.5)

Budgeted Expenditures by Source  
College of Liberal Arts and Sciences  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Program in Medieval Studies	8			8	8	
Molecular and Integrative Physiology	1,102	85		1,187	1,237	(4.0)
School of Molecular & Cell Bio	2,398	1,106		3,504	3,399	3.1
Political Science	2,604	1		2,605	2,571	1.3
Russian and East European Center	157			157	160	(1.9)
Psychology	7,590	346		7,936	7,613	4.2
Religious Studies	577			577	658	(12.3)
Slavic Languages and Literature	372			372	373	(0.3)
Sociology	1,580	4		1,584	1,589	(0.3)
Social Science Quantitat Laboratory	310			310	320	(3.1)
S. Asian & Middle East Studies	29			29	29	
Spanish, Italian and Portuguese	2,091	1		2,092	1,989	5.2
Speech Communication	2,760	1		2,761	2,589	6.6
Women's Studies	335			335	275	21.8
Spurlock Museum	506			506	517	(2.1)
Statistics	916	12		928	1,005	(7.7)
School of Chemical Sciences	3,908	387		4,295	4,316	(0.5)
Biochemistry	1,759	175		1,934	2,060	(6.1)
Chemistry	6,700	670		7,370	7,364	0.1
Chemical and Biomolecular Engineering	2,035	170		2,205	2,156	2.3
Other Non-State Funds						
Sponsored Programs						
Federal			36,270	36,270	34,216	6.0
State			1,027	1,027	1,056	(2.7)
Other			10,095	10,095	9,523	6.0
Private Gifts/Endowment Income			5,755	5,755	5,484	4.9
Auxiliary/Departmental Activities						
Departmental Activities			2,030	2,030	2,030	
Other Auxiliary Activities			20	20	20	
Totals	93,897	5,159	55,197	154,253	150,614	2.4

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
 College of Applied Life Studies  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Applied Life Studies Administration	1,023	40		1,063	1,043	1.9
Applied Life Studies General	753	138		891	850	4.8
Disability Research Institute		80		80	0	
Community Health	1,469	38		1,507	1,428	5.5
Kinesiology	1,797	71		1,868	1,887	(1.0)
Leisure Studies	1,292	18		1,310	1,242	5.5
Rehabilitation Education Services	1,238			1,238	1,239	(0.1)
Speech and Hearing Science	897	179		1,076	1,090	(1.3)
Other Non-State Funds						
Sponsored Programs						
Federal			2,527	2,527	2,385	6.0
State			1,088	1,088	1,123	(3.1)
Other			266	266	250	6.4
Private Gifts/Endowment Income			543	543	516	5.2
Auxiliary/Departmental Activities						
Departmental Activities			382	382	382	
Other Auxiliary Activities			621	621	620	0.2
Totals	<u>8,469</u>	<u>564</u>	<u>5,427</u>	<u>14,460</u>	<u>14,055</u>	<u>2.9</u>



**Budgeted Expenditures by Source**  
**College of Veterinary Medicine**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Veterinary Medicine Administration	3,011	465		3,476	3,263	6.5
Veterinary Medicine General	581			581	1,758	(67.0)
Laboratory of Veterinary Diagnostic Medicine	1,492			1,492	1,323	12.8
Veterinary Biosciences	2,339	100		2,439	2,721	(10.4)
Veterinary Clinical Medicine	5,800	10		5,810	5,814	(0.1)
Veterinary Pathobiology	2,784	200		2,984	2,964	0.7
Center for Zoonoses Research	36			36	39	(7.7)
<b>Other Non-State Funds</b>						
<b>Sponsored Programs</b>						
Federal			4,012	4,012	3,784	6.0
State			1,540	1,540	1,587	(3.0)
Other			1,680	1,680	1,585	6.0
Private Gifts/Endowment Income			623	623	593	5.1
<b>Auxiliary/Departmental Activities</b>						
Departmental Activities			10,905	10,905	10,905	
Other Auxiliary Activities			51	51	51	
<b>Totals</b>	<b>16,043</b>	<b>775</b>	<b>18,811</b>	<b>35,629</b>	<b>36,387</b>	<b>(2.1)</b>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
**Armed Forces**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Armed Forces Coordinator	32	2		34	30	13.3
Air Force Aerospace Studies	48			48	48	
Military Science	61			61	61	
Naval Science	34			34	34	
Other Non-State Funds						
Private Gifts/Endowment Income			20	20	19	5.3
Auxiliary/Departmental Activities			10	10	10	
Other Auxiliary Activities						
Totals	<u>175</u>	<u>2</u>	<u>30</u>	<u>207</u>	<u>202</u>	<u>2.5</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source  
 Institute of Aviation  
 FY 2003  
 (dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Institute of Aviation	2,205	220		2,425	2,579	(6.0)
Other Non-State Funds						
Sponsored Programs						
Federal			795	795	750	6.0
State			12	12	12	
Other			18	18	16	12.5
Private Gifts/Endowment Income			31	31	29	6.9
Auxiliary/Departmental Activities						
Departmental Activities			3,517	3,517	3,517	
Totals	<u>2,205</u>	<u>220</u>	<u>4,373</u>	<u>6,798</u>	<u>6,903</u>	<u>(1.5)</u>

## Urbana-Champaign Campus

**Budgeted Expenditures by Source**  
**Public Safety**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Fire Service Institute	1,191			1,191	1,131	5.3
Police Training Institute	1,016			1,016	1,015	0.1
Other Non-State Funds						
Sponsored Programs						
Federal			113	113	107	5.6
State			2,555	2,555	2,633	(3.0)
Other			6	6	6	
Private Gifts/Endowment Income			143	143	136	5.1
Auxiliary/Departmental Activities						
Departmental Activities			2,720	2,720	2,720	
Totals	<u>2,207</u>	<u>0</u>	<u>5,537</u>	<u>7,744</u>	<u>7,748</u>	<u>(0.1)</u>

Budgeted Expenditures by Source  
 Institute of Labor and Industrial Relations  
 FY 2003  
 (dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Labor and Industrial Relations	2,287	4		2,291	2,323	(1.4)
Other Non-State Funds						
Sponsored Programs						
Federal			109	109	103	5.8
Other			41	41	39	5.1
Private Gifts/Endowment Income			405	405	386	4.9
Auxiliary/Departmental Activities						
Departmental Activities			735	735	735	
Other Auxiliary Activities			2	2	2	
Totals	<u>2,287</u>	<u>4</u>	<u>1,292</u>	<u>3,583</u>	<u>3,588</u>	<u>(0.1)</u>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
 Beckman Institute for Adv Science & Technology  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Beckman Institute	3,375	1,790		5,165	5,971	(13.5)
Other Non-State Funds						
Sponsored Programs						
Federal			7,763	7,763	7,324	6.0
State			360	360	371	(3.0)
Other			1,040	1,040	981	6.0
Private Gifts/Endowment Income			1,749	1,749	1,666	5.0
Auxiliary/Departmental Activities						
Departmental Activities			24	24	23	4.3
Other Auxiliary Activities			257	257	258	(0.4)
Totals	<u>3,375</u>	<u>1,790</u>	<u>11,193</u>	<u>16,358</u>	<u>16,594</u>	<u>(1.4)</u>

**Budgeted Expenditures by Source**  
**Environmental Council**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Environmental Council	190	47		237	736	(67.8)
Other Non-State Funds						
Sponsored Programs						
Federal			366	366	345	6.1
State			5	5	5	
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			11	11	11	
Totals	<u>190</u>	<u>47</u>	<u>383</u>	<u>620</u>	<u>1,098</u>	<u>(43.5)</u>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
 School of Social Work  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
School of Social Work	2,117	184		2,301	2,471	(6.9)
Other Non-State Funds						
Sponsored Programs						
Federal			129	129	122	5.7
State			3,571	3,571	3,681	(3.0)
Other			94	94	89	5.6
Private Gifts/Endowment Income			39	39	38	2.6
Auxiliary/Departmental Activities						
Departmental Activities			10	10	10	
Totals	<u>2,117</u>	<u>184</u>	<u>3,843</u>	<u>6,144</u>	<u>6,411</u>	<u>(4.2)</u>



**Budgeted Expenditures by Source**  
**Continuing Education**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Continuing Ed Admin	324	4		328	347	(5.5)
Publications and Promotion	121			121	157	(22.9)
Summer Sess & Special Pgms	203			203	189	7.4
Guided Individual Study	437			437	428	2.1
Conferences & Institutes	240			240	249	(3.6)
Allerton Park and Conference Center	119			119	123	(3.3)
Academic Outreach	1,512			1,512	1,569	(3.6)
International Affairs				0	0	
Continuing Education in Music	63			63	68	(7.4)
Program Development/Kellogg	62			62	66	(6.1)
Other Non-State Funds						
Sponsored Programs						
Federal			24	24	23	4.3
State			432	432	445	(2.9)
Other			2	2	2	
Private Gifts/Endowment Income			64	64	60	6.7
Auxiliary/Departmental Activities						
Departmental Activities			4,401	4,401	4,401	
Totals	<u>3,081</u>	<u>4</u>	<u>4,923</u>	<u>8,008</u>	<u>8,127</u>	<u>(1.5)</u>

Budgeted Expenditures by Source  
 Graduate School of Library & Information Science  
 FY 2003  
 (dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Library and Information Science	3,699	158		3,857	3,356	14.9
Other Non-State Funds						
Sponsored Programs						
Federal			1,001	1,001	945	5.9
State			157	157	162	(3.1)
Other			138	138	131	5.3
Private Gifts/Endowment Income			408	408	389	4.9
Auxiliary/Departmental Activities						
Departmental Activities			555	555	555	
Totals	<u>3,699</u>	<u>158</u>	<u>2,259</u>	<u>6,116</u>	<u>5,538</u>	<u>10.4</u>

**Budgeted Expenditures by Source**  
**International Programs and Studies**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
International Programs and Studies	1,003	80		1,083	949	14.1
St International Acad Affairs				0	132	(100.0)
Other Non-State Funds						
Sponsored Programs						
Federal			137	137	129	6.2
State			70	70	71	(1.4)
Other			281	281	265	6.0
Private Gifts/Endowment Income			109	109	103	5.8
Auxiliary/Departmental Activities						
Departmental Activities			3,056	3,056	3,056	
Totals	<u>1,003</u>	<u>80</u>	<u>3,653</u>	<u>4,736</u>	<u>4,705</u>	<u>0.7</u>

## Urbana-Champaign Campus

## Budgeted Expenditures by Source

## Schedule D

Library  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Library Administration	2,763	268		3,031	3,069	(1.2)
Library Research & Publication	56	92		148	184	(19.6)
Mortenson Center Int'l Library Programs	60			60	64	(6.3)
Library	14,944	1		14,945	14,911	0.2
Library Collections/Support	11,685	212		11,897	11,726	1.5
Other Non-State Funds						
Sponsored Programs						
Federal			216	216	204	5.9
State			76	76	79	(3.8)
Other			501	501	473	5.9
Private Gifts/Endowment Income			1,446	1,446	1,379	4.9
Auxiliary/Departmental Activities						
Departmental Activities			524	524	524	
Totals	<u>29,508</u>	<u>573</u>	<u>2,763</u>	<u>32,844</u>	<u>32,613</u>	<u>0.7</u>

**Budgeted Expenditures by Source**  
**Chancellor**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Office of Chancellor	1,480	24		1,504	1,622	(7.3)
Equal Opportunity and Access	477	5		482	480	0.4
Office of Development	1,507			1,507	1,618	(6.9)
Public Affairs	382			382	434	(12.0)
News Bureau	635			635	682	(6.9)
Office of Publications	252			252	269	(6.3)
Illini Center	137			137	147	(6.8)
Office of Web Services	107			107	93	15.1
Office of Public Service	109			109	108	0.9
Arboretum	35			35	35	
Partnership Illinois	428			428	476	(10.1)
Other Non-State Funds						
Private Gifts/Endowment Income			402	402	386	4.1
<b>Totals</b>	<b>5,549</b>	<b>29</b>	<b>402</b>	<b>5,980</b>	<b>6,350</b>	<b>(5.8)</b>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
 Vice Chancellor for Academic Affairs  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Provost & VC Academic Affairs	1,577	34		1,611	1,737	(7.3)
University Laboratory HS	122			122	121	0.8
Academic Human Resources	250			250	269	(7.1)
CITES-CIO	734	920		1,654	1,789	(7.5)
CITES	5,574	452		6,026	6,699	(10.0)
Facility Management and Scheduling	297	23		320	344	(7.0)
Principal's Scholars Program	391	2		393	391	0.5
Campus Honors Program	762			762	760	0.3
Admissions and Records	4,737	18		4,755	5,090	(6.6)
Office of Instructional Resources	1,843			1,843	2,037	(9.5)
Management Information	361	2		363	388	(6.4)
Other Non-State Funds						
Sponsored Programs						
Federal			608	608	574	5.9
State			1,391	1,391	1,434	(3.0)
Other			1,059	1,059	999	6.0
Private Gifts/Endowment Income			1,047	1,047	994	5.3
Auxiliary/Departmental Activities						
Departmental Activities			380	380	380	
Other Auxiliary Activities			6,109	6,109	6,110	
Totals	<u>16,648</u>	<u>1,451</u>	<u>10,594</u>	<u>28,693</u>	<u>30,116</u>	<u>(4.7)</u>

Budgeted Expenditures by Source  
Vice Chancellor for Admin & Human Resources  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Admin & Human Resources	1,989	228		2,217	2,377	(6.7)
Planning, Design and Construction	1,489	263		1,752	1,887	(7.2)
Willard Airport Commercial Operations	489			489	529	(7.6)
Environmental Health and Safety	1,105	812		1,917	1,996	(4.0)
Office of Administrative Services	34			34	39	(12.8)
Printing Services				0	61	(100.0)
C Stores, Mail, & Receiving	639	4		643	709	(9.3)
Levis Faculty Center	46			46	46	
Division of Public Safety	2,611	1,163		3,774	3,769	0.1
Faculty and Staff Assistance Program	172			172	170	1.2
Other Non-State Funds						
Sponsored Programs						
Other			30	30	29	3.4
Private Gifts/Endowment Income			10	10	10	
Auxiliary/Departmental Activities						
Departmental Activities			3,367	3,367	3,367	
Other Auxiliary Activities			9,898	9,898	9,891	0.1
Totals	<u>8,574</u>	<u>2,470</u>	<u>13,305</u>	<u>24,349</u>	<u>24,880</u>	<u>(2.1)</u>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
 Vice Chancellor for Research  
 FY 2003  
 (dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Research	1,267	393		1,660	1,732	(4.2)
VCR General	2,421	5,932		8,353	8,549	(2.3)
Research Board	563	2,255		2,818	3,052	(7.7)
Supercomputing Applications	8,780	1,750		10,530	11,087	(5.0)
Center for Advanced Study	548	23		571	617	(7.5)
Division of Animal Resources	676			676	729	(7.3)
Committee on Natural Areas	50			50	54	(7.4)
Biotechnology Center	845	33		878	919	(4.5)
Office of Technology Management				0	(3)	(100.0)
Ancient Technologies	27			27	28	(3.6)
State Geological Survey		155		155	155	
State Natural History Survey		425		425	425	
State Water Survey		290		290	290	
Waste Management Research Ctr.		100		100	100	
Other Non-State Funds						
Sponsored Programs						
Federal			45,801	45,801	43,210	6.0
State			12,408	12,408	12,792	(3.0)
Other			5,296	5,296	4,997	6.0
Private Gifts/Endowment Income			1,387	1,387	1,321	5.0
Auxiliary/Departmental Activities						
Departmental Activities			841	841	840	0.1
Other Auxiliary Activities			11	11	12	(8.3)
Totals	<u>15,177</u>	<u>11,356</u>	<u>65,744</u>	<u>92,277</u>	<u>90,906</u>	<u>1.5</u>



**Budgeted Expenditures by Source**  
**Vice Chancellor for Student Affairs**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor Student Affairs	677	41		718	715	0.4
Office of Dean of Students	1,184			1,184	1,260	(6.0)
Minority Student Affairs	1,099			1,099	1,122	(2.0)
Health Professions Information Office				0	0	
Student Conflict Resolution	111			111	110	0.9
Student Financial Aid	1,737	127		1,864	1,892	(1.5)
International Student Affairs	350			350	352	(0.6)
Health Service	167			167	166	0.6
Campus Recreation	256			256	276	(7.2)
Other Non-State Funds						
Sponsored Programs						
Federal			13,573	13,573	12,805	6.0
State			681	681	702	(3.0)
Other			1,854	1,854	1,750	5.9
Private Gifts/Endowment Income			2,273	2,273	2,164	5.0
Auxiliary/Departmental Activities						
Departmental Activities			621	621	621	
Housing			63,432	63,432	63,432	
Unions			19,678	19,678	19,678	
Special Events Buildings			9,057	9,057	9,058	
Health Services			12,578	12,578	12,578	
Other Auxiliary Activities			11,823	11,823	11,823	
Totals	<u>5,581</u>	<u>168</u>	<u>135,570</u>	<u>141,319</u>	<u>140,504</u>	<u>0.6</u>

Budgeted Expenditures by Source  
Division of Intercollegiate Athletics  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Division of Intercollegiate Athletics		475		475	400	18.8
Other Non-State Funds						
Sponsored Programs						
Other			1	1	1	
Private Gifts/Endowment Income			8,245	8,245	7,853	5.0
Auxiliary/Departmental Activities			28,868	28,868	28,868	
Departmental Activities						
Totals	0	475	37,114	37,589	37,122	1.3

**Budgeted Expenditures by Source**  
**Operations & Maintenance**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
O & M Administration	1,363	210		1,573	1,690	(6.9)
Building Operation	5,414	5,225		10,639	11,566	(8.0)
Building Maintenance	9,105	3,092		12,197	12,974	(6.0)
Grounds	1,586	181		1,767	2,058	(14.1)
Transportation	1,052	264		1,316	1,331	(1.1)
Heat, Light and Power	24,897	655		25,552	25,742	(0.7)
IMPE Building O & M	219			219	241	(9.1)
Leasehold		558		558	558	
Other Non-State Funds						
Sponsored Programs						
State			146	146	151	(3.3)
Private Gifts/Endowment Income			9	9	8	12.5
Auxiliary/Departmental Activities						
Departmental Activities			141	141	141	
Totals	<u>43,636</u>	<u>10,185</u>	<u>296</u>	<u>54,117</u>	<u>56,460</u>	<u>(4.1)</u>

## Urbana-Champaign Campus

Budgeted Expenditures by Source  
**Campus General**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		41,082		41,082	40,966	0.3
Earnings Contingency		14,880		14,880	23,000	(35.3)
General & Unassigned	25,062	21,884		46,946	35,798	31.1
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		1,000		1,000	1,000	
Medicare	4,459			4,459	3,359	32.7
Worker's Compensation	1,446			1,446	1,446	
Totals	<u>30,967</u>	<u>78,961</u>	<u>0</u>	<u>109,928</u>	<u>105,684</u>	<u>4.0</u>

# **UNIVERSITY PROGRAMS**

FY 2003  
(dollars in thousands)

Organization	State	Non State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
<b>Revenues</b>						
State Appropriations						
General Tax Appropriations	68,220			68,220	43,991	55.1
Tobacco Settlement Recovery	1,000			1,000		
Institutional Recoveries		8,667		8,667	8,901	(2.6)
Restricted Funds						
Grants & Contracts						
Federal			951	951	914	4.0
Other			3,920	3,920	3,897	0.6
Federal Appropriations						
Private Gifts/Endowment Income			223	223	215	3.7
Auxiliary Activities						
Departmental Activities			9,129	9,129	9,039	1.0
Auxiliary Enterprises			16,008	16,008	15,850	1.0
Grand Total	69,220	8,667	30,231	108,118	82,807	30.6
<b>Expenditures</b>						
Instruction	30,528		43	30,571	22,280	37.2
Research	8,078	92	1,994	10,164	4,021	152.8
Public Service	563		3,528	4,091	4,184	(2.2)
Academic Support	4,193	1,003	8,625	13,821	11,120	24.3
Student Services	1,409	4	9	1,422	13	10,838.5
Institutional Support	8,416	7,229		15,645	11,929	31.2
Plant Operations	10,328	339		10,667	7,555	41.2
Independent Operations						
Auxiliary Activities			16,008	16,008	15,850	1.0
Scholarships & Fellowships	5,705		24	5,729	5,855	(2.2)
Total Appropriation	69,220	8,667	30,231	108,118	82,807	30.6
Grand Total	69,220	8,667	30,231	108,118	82,807	30.6

## University Programs

**Budgeted Expenditures by Source**  
**FY 2003**  
(dollars in thousands)

## Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
University Programs	4,855		30,231	35,086	34,971	0.3
University Wide Resources	64,365	8,667		73,032	47,836	52.7
	<u>69,220</u>	<u>8,667</u>	<u>30,231</u>	<u>108,118</u>	<u>82,807</u>	<u>30.6</u>

**Budgeted Expenditures by Function  
All Funds**

**FY 2003**  
(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	549	3,804	4,091	9,842	9	759		16,008	24	35,086
University Wide Resources	<u>30,022</u>	<u>6,360</u>		<u>3,979</u>	<u>1,413</u>	<u>14,886</u>	<u>10,667</u>		<u>5,705</u>	<u>73,032</u>
 Grand Total	 <u>30,571</u>	 <u>10,164</u>	 <u>4,091</u>	 <u>13,821</u>	 <u>1,422</u>	 <u>15,645</u>	 <u>10,667</u>	 <u>16,008</u>	 <u>5,729</u>	 <u>108,118</u>



## University Programs

Budgeted Expenditures by Source  
**University Programs**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
University of Illinois Online	819			819	919	(10.9)
Illinois Virtual Campus	446			446	500	(10.8)
University Press	826			826	861	(4.1)
Institute of Government and Public Affairs	1,810			1,810	1,875	(3.5)
U Outreach and Public Service	728			728	651	11.8
President's Leadership Program	226			226	250	(9.6)
Other Non-State Funds						
Sponsored Programs						
Federal			951	951	914	4.0
State			2,092	2,092	2,156	(3.0)
Other			1,828	1,828	1,741	5.0
Federal Appropriations				0	0	
Private Gifts/Endowment Income			223	223	215	3.7
Auxiliary/Departmental Activities						
Departmental Activities			9,129	9,129	9,039	1.0
Other Auxiliary Activities			16,008	16,008	15,850	1.0
Totals	4,855	0	30,231	35,086	34,971	0.3

## University Programs

**Budgeted Expenditures by Source**  
**University Wide Resources**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		1,680		1,680	3,372	(50.2)
Earnings Contingency		4,363		4,363	4,026	8.4
University Office for Planning and Budgeting				0	0	
University Academic Programs	5,998	700		6,698	6,817	(1.7)
University-Wide Resources	58,367	1,924		60,291	33,621	79.3
Totals	<u>64,365</u>	<u>8,667</u>	<u>0</u>	<u>73,032</u>	<u>47,836</u>	<u>52.7</u>

# **UNIVERSITY ADMINISTRATION**

FY 2003  
(dollars in thousands)

Organization	State	Non State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
<u>Revenues</u>						
State Appropriations						
General Tax Appropriations	62,561			62,561	65,179	(4.0)
Income Fund	5,182			5,182	3,723	39.2
Institutional Recoveries		45,857		45,857	43,599	5.2
Restricted Funds						
Grants & Contracts						
Federal			59	59	56	5.4
Other			98	98	93	5.4
Private Gifts/Endowment Income			33	33	32	3.1
Departmental Activities			39	39	39	
Auxiliary Enterprises						
Grand Total	67,743	45,857	229	113,829	112,721	1.0
<u>Expenditures</u>						
Research		410		410	393	4.3
Public Service		100		100	100	
Academic Support	4,671	100		4,771	5,263	(9.3)
Student Services	787	65		852	1,115	(23.6)
Institutional Support	61,993	44,920	229	107,142	105,558	1.5
Plant Operations	292	262		554	292	89.7
Grand Total	67,743	45,857	229	113,829	112,721	1.0

## University Administration

**Budgeted Expenditures by Source**  
**FY 2003**  
(dollars in thousands)

## Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Executive Offices	8,484	2,339		10,823	11,020	(1.8)
Vice President for Academic Affairs	1,666	64		1,730	2,075	(16.6)
Vice President for Administration	53,259	18,389	229	71,877	73,415	(2.1)
Vice President for Econ Dev. & Corp Rel	4,013	100		4,113	3,351	22.7
General	321	24,965		25,286	22,860	10.6
<b>Grand Total</b>	<b>67,743</b>	<b>45,857</b>	<b>229</b>	<b>113,829</b>	<b>112,721</b>	<b>1.0</b>

**Budgeted Expenditures by Function  
All Funds**

**FY 2003**  
(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			100		187	10,536				10,823
Vice President for Academic Affairs				240	601	889				1,730
Vice President for Administration				4,431		67,154	292			71,877
Vice President for Econ Dev. & Corp Rel				100		4,013				4,113
General		410			64	24,550	262			25,286
Grand Total	0	410	100	4,771	852	107,142	554	0	0	113,829

## University Administration

**Budgeted Expenditures by Source**  
**Executive Offices**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Board of Trustees	483	262		745	783	(4.9)
President's Office	1,044	81		1,125	1,228	(8.4)
Public Functions and Publications				0	14	(100.0)
Office of Governmental Relations	558	16		574	618	(7.1)
Office for University Relations	525	111		636	499	27.5
University Office for Development	1,779	1,296		3,075	3,075	
Alumni Relations and Records	2,286	120		2,406	2,407	
Illinois Connection	116			116	116	
University Counsel	1,693	453		2,146	2,280	(5.9)
<b>Totals</b>	<b>8,484</b>	<b>2,339</b>	<b>0</b>	<b>10,823</b>	<b>11,020</b>	<b>(1.8)</b>

**Budgeted Expenditures by Source**  
**Vice President for Academic Affairs**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice President for Academic Affairs	708			708	755	(6.2)
Academic Policy Analysis	600	1		601	876	(31.4)
Associate Vice President for Academic Affairs	307			307	324	(5.2)
Memberships in Organization	51	63		114	120	(5.0)
Totals	<u>1,666</u>	<u>64</u>	<u>0</u>	<u>1,730</u>	<u>2,075</u>	<u>(16.6)</u>



## University Administration

**Budgeted Expenditures by Source**  
**Vice President for Administration**  
**FY 2003**  
(dollars in thousands)

## Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice President for Administration	1,272	193		1,465	1,589	(7.8)
Office of University Audits	1,274	25		1,299	1,423	(8.7)
University Office for Planning and Budgeting	6,900	27		6,927	7,358	(5.9)
Planning-Inter-campus Mail & Tran	116			116	128	(9.4)
University Office for Capital Programs	598	148		746	804	(7.2)
OBFS Business Info Systems	116	14		130	141	(7.8)
Admin Info Tech Services	12,521	4,060		16,581	17,796	(6.8)
University Development Information Systems	406			406	501	(19.0)
OBFS Cash Mgmt & Investments	526	295		821	655	25.3
OBFS Real Estate Planning and Services	187	3		190	208	(8.7)
OBFS Financial Services	696	7		703	771	(8.8)
OBFS Bank Investment Svcs	827	2,850		3,677	3,651	0.7
OBFS SAVP Bus & Fin Svcs	9,287	3,462		12,749	10,539	21.0
OBFS Risk Management	196			196	215	(8.8)
OBFS AVP Business & Finance	2,288	1,144		3,432	3,621	(5.2)
OBFS Accounting	1,968	975		2,943	3,082	(4.5)
OBFS Student Fin Svcs & Cash	564	551		1,115	1,297	(14.0)
OBFS Student Accounts and Cash	529	1,062		1,591	1,674	(5.0)
OBFS Grants and Contracts	1,376	1,439		2,815	2,965	(5.1)
OBFS Financial and Info Systems	540	139		679	679	
OBFS University Payables	1,086	577		1,663	1,750	(5.0)
OBFS Purchasing	2,047	978		3,025	3,211	(5.8)
OBFS Payroll	884	188		1,072	1,146	(6.5)
Associate VP Admin and Human Resources	1,840	112		1,952	2,130	(8.4)
Human Resources - UIC	2,532	66		2,598	2,844	(8.6)
Human Resources - UIS	442			442	485	(8.9)
Human Resources - UIUC	1,801	74		1,875	2,050	(8.5)
Benefits Center - UIUC	440			440	482	(8.7)
Other Non-State Funds						
Sponsored Programs						
Federal			59	59	58	5.4
Other			98	98	93	5.4
Private Gifts/Endowment Income			33	33	32	3.1
Auxiliary/Departmental Activities						
Departmental Activities			39	39	39	

Budgeted Expenditures by Source  
Vice President for Administration  
FY 2003  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Totals	<u>53,259</u>	<u>18,389</u>	<u>229</u>	<u>71,877</u>	<u>73,415</u>	<u>(2.1)</u>

Budgeted Expenditures by Source  
 Vice President for Econ Devel and Corp Relations  
 FY 2003  
 (dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice President for Econ Devel & Corp Rel	4,013	100		4,113	3,351	22.7
Totals	4,013	100	0	4,113	3,351	22.7

**General**  
**FY 2003**  
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		22,503		22,503	20,826	8.1
Earnings Contingency		1,705		1,705	1,574	8.3
University Administration Reserve	321	757		1,078	460	134.3
Totals	321	24,965	0	25,286	22,860	10.6

# **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.

## **ACCOUNTING TRANSACTIONS: BUDGET TRANSFERS**

Routine accounting transactions are budget transfers that do not alter the intent of the budget as approved by the Board of Trustees. Routine accounting transactions include the following:

- A. Collaborative programs (i.e., inter-departmental cost sharing) - Departments collaborate on many instructional and research programs. Budget is transferred as units pay for their share of costs.
- B. Funds budgeted in the "Campus General" and the University Administration "General" accounts for known categories of recurring costs that will be spent in different departments, programs, or projects from one year to the next. These funds are transferred from the "Campus General" and the University Administration "General" accounts to the department, program, or project where the funds are needed in the fiscal year. The "Campus General" and the University Administration "General" accounts provide funding for the following categories of recurring costs.
  - 1. Facilities (i.e., land/property acquisition, infrastructure, leaseholds, debt service, deferred maintenance, repair & renovation, remodeling)
  - 2. Insurance (i.e., board legal, property/crime public liability)
  - 3. Sick Leave (i.e., termination benefit funds)
  - 4. Research Board support - funding to faculty for seed money for research projects
  - 5. Special Appropriations
  - 6. Summer Session Support (i.e., summer session costs)
  - 7. Health & Safety (i.e., security, hazardous waste handling)
  - 8. Professional programs (i.e., earned tuition – Vet Med., Law, MBA, Commerce International)
  - 9. New program funds that were targeted during the budget process for a specific program or department but were not allocated until after the presentation of the Budget Summary for Operations to the Board of Trustees. These funds are shown in the Budget Summary for Operations in a holding account.
  - 10. Student support (e.g., commencement costs, President's awards)
- C. ICR Earnings Distribution – Overhead units (O&M, Library, VCR and others) receive ICR allocations as a part of the budget process. The college and department share of ICR is transferred to units as they earn it throughout the year.



- D. Grant & Contract awards or gifts to the University.
- E. Exchanges of funds - a college requests an object of expenditure exchange (e.g., expense funds in exchange for equipment funds) or ICR funds in exchange for State funds. Exchanges have no net impact upon a unit's budget.
- F. Faculty support - recruitment/retention, minority faculty support, awards (e.g., start-up costs, named professorships, matching research costs, University Scholars, teaching awards).
- G. Technology Support.
- H. Transfers within a college. Larger colleges generally distribute some centrally held funds during the year. For example, a college might distribute teaching assistant support funds based on the instructional load of departments.
- I. Transfers within a restricted fund.