

UNIVERSITY OF ILLINOIS

BUDGET SUMMARY FOR OPERATIONS FY 2005



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
November 11, 2004**

University of Illinois
Budget Summary for Operations
FY 2005
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EXECUTIVE SUMMARY

Fiscal Year 2005 Annual Operating Budget

Executive Summary

The Vice President for Administration recommends approval of the University's Fiscal Year (FY) 2005 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$3.382 billion operating budget represents a \$97.5 million (7.1 percent) increase in unrestricted funds, a \$75.2 million (4.1 percent) increase in restricted funds, and a \$172.7 million (5.4 percent) increase in all operating funds from FY2004. The Vice President for Academic Affairs and the Vice President for Administration prepared the budget based upon: (1) Board of Trustees' policies, institutional priorities, and directives on the configuration of the internal operating budget established in consultation with senior academic leaders, (2) Chancellors' and Provosts' recommendations after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities, (3) the President's recommendations, and (4) the terms and conditions of restricted funds.

The following is an executive summary of the University's FY2005 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2005

The University operating budget includes both unrestricted and restricted funds. Unrestricted funds are available for allocation at the discretion of the University. Restricted funds are available only for those programs and purposes specified by the donor, grantor, contractor, or state statute.

The University classifies unrestricted funds for budgetary purposes as state funds and institutional funds. State funds include both direct state appropriations to the University and the University Income Fund. Direct state appropriations represent operating support provided by the Governor and General Assembly from the General Revenue Fund, the Fire Prevention Fund, and the University Trust Fund (i.e., scholarships funded from license plate revenue). The University Income Fund includes tuition and miscellaneous University revenue. Institutional funds include indirect cost recovery (ICR), royalty, and administrative allowance funds.

Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical, Dental & Nursing Service Plans (MSP, DSP, & NSP), Auxiliaries & Departmental Operations (i.e., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.), University Hospital, and state payments on behalf of the University. The following table compares the FY2004 and FY2005 operating revenue budget by source of funds. All amounts are in thousands.

| | FY04 | FY05 | Change FY04 - FY05 | |
|--|--------------------|--------------------|---------------------------|----------------|
| | | | Amount | Percent |
| Unrestricted Funds | | | | |
| Direct Appropriation | \$699,459 | \$700,446 | \$987 | 0.1% |
| University Income Fund | 380,652 | 453,680 | 73,028 | 19.2% |
| ICR | 194,819 | 218,894 | 24,075 | 12.4% |
| Royalties | 17,990 | 12,533 | (5,457) | -30.3% |
| Administrative Allowances | 87,214 | 92,070 | 4,856 | 5.6% |
| Subtotal Unrestricted Funds | \$1,380,134 | \$1,477,623 | \$97,489 | 7.1% |
| Estimated Restricted Funds | | | | |
| Sponsored Projects | \$568,726 | \$591,943 | \$23,217 | 4.1% |
| Federal Appropriations | 16,449 | 16,449 | 0 | 0.0% |
| Gift & Endowment Incomes | 106,593 | 109,936 | 3,343 | 3.1% |
| Medical, Dental, & Nursing Service Plans | 102,692 | 110,848 | 8,156 | 7.9% |
| Hospital | 280,956 | 290,312 | 9,356 | 3.3% |
| Auxiliaries & Dept. Operations | 423,069 | 437,709 | 14,640 | 3.5% |
| Payments on Behalf | 330,500 | 347,025 | 16,525 | 5.0% |
| Subtotal Restricted Funds | \$1,828,985 | \$1,904,222 | \$75,237 | 4.1% |
| Total Revenue Budget | \$3,209,119 | \$3,381,845 | \$172,726 | 5.4% |

The recommended \$700.4 million FY2005 direct state appropriation represents a \$987 thousand (.1 percent) increase in operating support from the Governor and General Assembly from the FY2004 operating budget. The appropriation includes an increase of \$1.55 million from the General Revenue Fund for three special legislative actions: \$1.0 million for the Chance Program at UIC, \$300 thousand for a study of rate reimbursements for mental health enterprises, and \$250 thousand for a UIC early outreach program. The increase also includes \$100 thousand in University Trust Fund, an increase of \$337 thousand from the Fire Prevention Fund for the Fire Services Institute, and a reduction of \$1.0 million from the Tobacco Settlement Fund that was used for economic development.

The recommended \$453.7 million FY2005 University Income Fund budget represents a \$73.0 million (19.2 percent) increase from the FY2004 operating budget. The 8 percent general program tuition increase approved by the Board will generate approximately \$27.2 million. The additional 8 percent for tuition guarantee students generate another \$6.0 million. The University Income Fund increase also includes the last year of the four-year tuition increase program, generating approximately \$13.1 million. The University is earmarking these funds for financial aid and program improvements in the liberal arts and sciences, commerce, and other undergraduate programs. Special tuition differentials in engineering and business at UIUC, as well as in selected graduate programs at UIC and UIUC will generate approximately \$12.1 million. Enrollment increases will generate approximately \$5.6 million. Positive enrollment and collection fluctuations of approximately \$9.0 million account for the remaining University Income Funds increase.

The FY2005 University Income Fund revenue budget is net of tuition waivers of approximately \$161.0 million. There are two basic types of waivers for undergraduates, statutory mandated waivers and discretionary institutional waivers. The state limits undergraduate institutional waivers to 3 percent of gross tuition. The approximate distribution of tuition waivers is 10 percent to undergraduates, 83 percent to graduate students, and 7 percent to students in professional programs. The University, as mandated by statute, reports tuition waivers to the IBHE and legislative staffs.

The University receives revenue as payments from sponsored projects for indirect project costs (ICR)¹. The recommended \$218.9 million FY2005 ICR operating budget represents a \$24.1 million (12.4 percent) increase from FY2004. The recommended ICR operating budget includes \$40.5 million carried forward from FY2004 and a \$178.4 million estimate of FY2005 ICR revenue. The use of ICR funds follows the 'University Guidelines' approved by the Board of Trustees and the Legislative Audit Commission. The allocation of FY2005 ICR revenue to individual ICR account budgets follows campus allocation formulas. The campus formulas provide appropriate incentives for promoting research activities and reflect the cost components of the ICR rate formula.

¹ Direct costs are easily and directly identifiable with a particular sponsored project. Indirect project costs are common or joint costs and therefore are not easily and directly identifiable with a particular sponsored project. Since these costs are not easily and directly identifiable with a single grant or contract, all grants and contracts pay the University a percentage of the direct project costs as a means of reimbursing the University for indirect project costs.

The primary sources of royalty revenues are payments for University-owned patents and copyrights. The recommended \$12.5 million royalty operating budget represents a \$5.5 million (30.3 percent) decrease from FY2004. The recommended operating budget includes \$6.5 million carried forward from FY2004 and a \$6.0 million estimate of FY2005 royalty revenue. The allocation of FY2005 royalty revenue to individual departmental royalty accounts follows a campus allocation formula. The campus allocation formulas provide appropriate incentives for promoting royalty-generating activities and approximate 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 \$92.1 million administrative allowance operating budget represents a \$4.9 million (5.6 percent) increase from FY2004. The recommended administrative allowance operating budget includes \$51.2 million carried forward from FY2004 and a \$40.9 million estimate of FY2005 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 accounts.

- ✓ The supporting schedules display ICR, royalty, and administrative allowance budgets, excluding unspent FY2004 balances brought forward, as 'Institutional Funds'.
- ✓ Supporting Schedules also display the \$46.9 million estimate of FY2005 royalty and administrative allowance revenue by campus, college and department. The University makes these funds available to individual departmental accounts when the Board approves the budget.
- ✓ Supporting Schedules also display \$140.9 million of the total FY2005 ICR revenue by campus, college and department. The University makes these funds available to individual departmental accounts when the Board approves the budget. The remaining \$37.5 million of the FY2005 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 accounts.
- ✓ The University carries forward unspent FY2004 departmental ICR, royalty, and administrative allowance budgets into their respective FY2005 departmental account budgets. The carry forward amounts are not included in the supporting schedules.

Grantors and contractors restrict the use of sponsored project funds for a specific scope of work and faculty member (Principal Investigator). The FY2005 sponsored project budget is an estimate of grant and contract awards for direct costs. The \$591.9 million estimated sponsored project budget represents a \$23.2 million (4.1 percent) increase from FY2004.

Federal appropriations are funds provided by the federal government for the College of ACES. The \$16.4 million estimated federal appropriations budget is unchanged from FY2004. Private gifts represent funds received from donors in support of the University's 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 University's endowment pool budgeted spending program for FY2005 is 4.75 percent of the seven-year moving average endowment market value. The purpose of the budgeting approach is to ensure that annual spending for the donor specified programs and the endowment principal keep pace with inflation. The majority of donors designate the use of gifts and endowments for a specific scope of work or department. The \$109.9 million private gifts and endowment income operating budget represents a \$3.3 million (3.1 percent) increase from FY2004.

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 accounts 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.

The faculty in the Colleges of Medicine, Dentistry, and Nursing generate MSP, DSP, and NSP revenues by providing and billing for patient care services. The departments contribute a portion of this revenue to the dean's office for the operation of the college and retain the balance of the revenue. The recommended \$110.8 million FY2005 MSP, DSP, NSP operating budget represents an \$8.2 million (7.9 percent) increase from FY2004.

The University Hospital generates revenue for providing patient services in the hospital and clinics. The hospital retains the revenue it generates. The recommended \$290.3 million FY2005 hospital operating budget represents a \$9.4 million (3.3 percent) increase from FY2004.

Auxiliaries and departmental operations (i.e., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, 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 \$437.7 million FY2005 operating budget represents a \$14.6 million (3.5 percent) increase from FY2004.

The supporting schedules display the MSP, DSP, NSP, hospital, and auxiliaries and departmental operation 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 accounts when the Board of Trustees approves the budget.

State payments on behalf of the University are appropriations to the State Universities Retirement System (SURS) and the Department of Central Management Services (CMS) to pay the employer's contribution to SURS and a portion of the cost of providing health insurance to employees paid from state and selected restricted funds. The estimated \$347.0 million FY2005 operating budget represents a \$16.5 million (5.0 percent) increase from FY2004.

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 include the following: (1) the ICR 'Earnings Contingency,' (2) budgets targeted for specific programs, and (3) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

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 Expense Budget FY2005

The University classifies its operating expenditures in object of expenditure categories. The State Finance Act defines object of expenditure categories as personal services, contractual services, commodities, equipment, travel, etc. The University's FY2005 direct state appropriation is by object of expenditure, restricting the use of these funds to the specific object of expenditure categories at the total University level.

The following table compares the FY2004 and FY2005 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

| | | | Change FY04 - FY05 | |
|-------------------------------|--------------------|--------------------|--------------------|-------------|
| | FY04 | FY05 | Amount | Percent |
| Unrestricted Funds | | | | |
| Personal Services & Benefits | \$1,007,067 | \$1,075,734 | \$68,667 | 6.8% |
| Contractual Services | 205,046 | 219,714 | 14,668 | 7.2% |
| Travel & Automotive Equipment | 11,463 | 12,213 | 750 | 6.5% |
| Commodities | 26,004 | 28,159 | 2,155 | 8.3% |
| Equipment | 53,254 | 57,946 | 4,692 | 8.8% |
| Telecommunications | 10,953 | 12,553 | 1,600 | 14.6% |
| Permanent Improvements | 7,560 | 8,081 | 521 | 6.9% |
| Awards and Grants | 24,518 | 30,518 | 6,000 | 24.5% |
| Medical Devices (DSCC) | 6,818 | 5,818 | (1,000) | -14.7% |
| Special Appropriations | 2,558 | 1,994 | (564) | -22.0% |
| Health Insurance | 24,893 | 24,893 | 0 | 0.0% |
| Subtotal Unrestricted Funds | \$1,380,134 | \$1,477,623 | \$97,489 | 7.1% |
| Restricted Funds | | | | |
| Personal Services & Benefits | \$657,673 | \$686,687 | \$29,014 | 4.4% |
| Contractual Services | 436,888 | 454,005 | 17,117 | 3.9% |
| Travel & Automotive Equipment | 24,029 | 24,970 | 941 | 3.9% |
| Commodities | 160,582 | 166,874 | 6,292 | 3.9% |
| Equipment | 82,600 | 85,836 | 3,236 | 3.9% |
| Telecommunications | 14,945 | 15,534 | 589 | 3.9% |
| Permanent Improvements | 3,004 | 3,121 | 117 | 3.9% |
| Awards and Grants | 73,589 | 76,472 | 2,883 | 3.9% |
| Medical Devices (DSCC) | 3,124 | 0 | (3,124) | -100.0% |
| Mandatory Transfers | 42,051 | 43,698 | 1,647 | 3.9% |
| Payments on Behalf | 330,500 | 347,025 | 16,525 | 5.0% |
| Subtotal Restricted Funds | \$1,828,985 | \$1,904,222 | \$75,237 | 4.1% |
| Total Expense Budget | \$3,209,119 | \$3,381,845 | \$172,726 | 5.4% |

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Board of Trustees Budgetary Oversight and Accountability

The Board of Trustees exercises its stewardship and fiduciary responsibilities by (1) approving the University's annual operating budget including specified changes to the budget, (2) establishing policies of the delegation of administrative authority for approving and, where applicable, reporting specified budget transactions (such policies shall ensure appropriate balance between the need for Board of Trustees oversight while facilitating the effective and efficient operation of the University), and (3) establishing an organization structure and management team for University operations to ensure the approval and reporting of specified budget transactions in accordance with Board policies. The following specifies the Board of Trustees requirement for prior Board approval of specified budgetary transactions, the delegation of authority for specified budgetary transactions, and the required Board reporting of budgetary activities.

Prior Board of Trustees approval is required to authorize:

- ✓ The transfer of any unrestricted funding from the Personal Services and Benefits object of expenditure to any other object of expenditure.
- ✓ The transfer of any unrestricted funding from an object of expenditure that will cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ Individual unrestricted programmatic budget adjustments greater than \$2.0 million, exclusive of routine accounting transactions as defined in the glossary.
- ✓ The allocation or expenditure of a supplemental state appropriation, additional University Income Fund revenue, and additional institutional fund revenue.

The Board of Trustees delegates to the President authority for:

- ✓ The transfer of any unrestricted funding from an object of expenditure, not including Personal Services and Benefits object of expenditure, that will not cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ An individual programmatic budget adjustment 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, exclusive of routine accounting transactions as defined in the glossary. 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.
- ✓ The reduction of departmental allocations necessitated by a decrease in the state appropriation, University Income Fund revenue, or institutional fund revenue.

- ✓ The acceptance of restricted fund revenue. The Board recognizes that restricted funds revenue and the object of expenditure categories of such revenue may vary from the estimated restricted funds operating budget approved by the Board. Consequently, the Board authorizes departmental restricted fund budgets and expenditures for the restricted purposes of the funds within the total income as it accrues. The Board also delegates authority to the President to oversee restricted funds revenue for the restricted purpose and to allocate such restricted funds as the revenue accrues.

The Board of Trustees requires quarterly reporting as follows:

- ✓ Comparison of unrestricted fund budgets and projected expenditures by object of expenditure category.
- ✓ Unrestricted fund expenditures by campus and object of expenditure category.
- ✓ Restricted fund expenditures by campus and object of expenditure category.
- ✓ Comparison of University Income Fund revenue to budget.
- ✓ Comparison of ICR fund budget and projected expenditures.
- ✓ Comparison of ICR fund revenue to budget.
- ✓ Report of programmatic budget transfers, exclusive of routine accounting transactions, in excess of \$1.0 million but not greater than \$2.0 million.

FY2005 Board Budget Initiatives

The following is an overview and status report of major budgetary issues addressed with the Board during the past fiscal year.

- ✓ As a public institution the University of Illinois has a commitment to ensure full access for all qualified Illinois residents, regardless of their income level. In addition to federal and state programs, the University sets aside institutional funds to supplement students' financial aid packages. In FY1996 undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceeded the maximum Monetary Award Program (MAP) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University began supplementing MAP grants from University resources. The cost of this program increased significantly as both ISAC and the University faced large budget reductions in the past three years. At the request of the board, in the spring of 2003, the Board received a report on tuition and financial aid. In July of 2004 the Board adopted a set of guidelines and formulas for future funding of this MAP supplemental program. The amount of supplemental aid will increase proportional to the undergraduate revenue increases from tuition. For FY2005 the budget for this program is \$21.4 million (\$13.3 million at UIC, \$8.1 million at UIUC, and \$51 thousand at UIS).

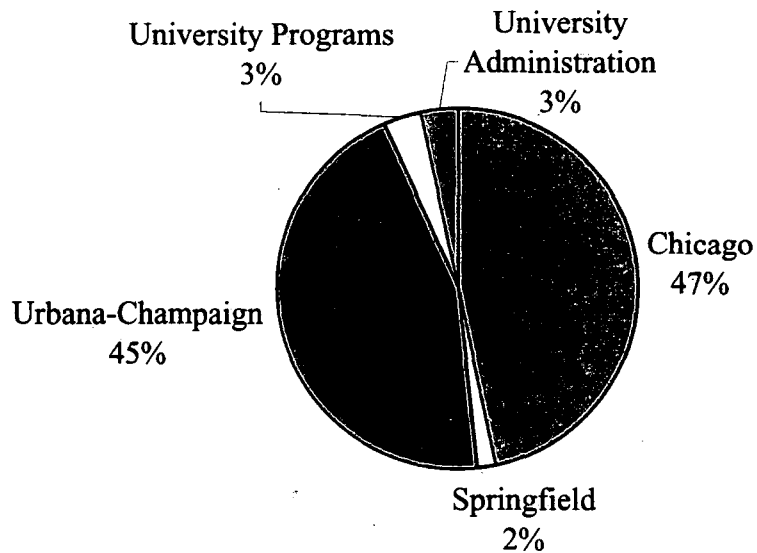
- ✓ One outcome of the recently completed Administrative Review transfers organizational responsibility for the University's Offices of Technology Management to the Vice President for Technology and Economic Development and mandates the utilization of common systems and processes in the management of the University's intellectual property. This transfer of responsibilities from the Vice Chancellors for Research to the Vice President for Technology and Economic Development will be completed this fall.
- ✓ In March 2003 the Board directed the President to "Examine all existing administrative structures and return to the Board with proposals for consolidation, streamlining, and simplifying administrative structures wherever possible...the study should cover business, financial, and human resource operations at every level of the organization; facilities planning and management operations; public affairs and external relations; and all other support activities." The review included 17 functional areas with a total budget exceeding \$234.0 million. The discovery phase determined that \$156.0 million of the \$234.0 million was within the scope for further administrative review. Over a multi-year period, the University will eliminate at least 57 top administrative positions and reduce discretionary administrative costs by 25 percent. The goal is to improve services, reduce costs and redirect savings to the University's missions of instruction, research, and public service. Review of strategic sourcing of commodities and streamlining will continue through FY2005.

Projected University Expenditures FY2005

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 | Percent of Total |
|--------------------------------------|------------------|
| Instruction | 22.5% |
| Research | 22.2% |
| Public Service | 9.2% |
| Academic Support | 8.7% |
| Student Services | 2.6% |
| Institutional Support | 5.5% |
| Plant Operations | 6.1% |
| Hospital Operations | 9.8% |
| Auxiliary and Independent Operations | 10.4% |
| <u>Scholarships/Fellowships</u> | <u>3.0%</u> |
| Total | 100.0% |

The pie chart below illustrates the projected FY2005 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

FY 2005

(dollars in thousands)

| | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|----------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue Fund | 280,978 | | | | 280,978 | 284,774 | -1.3 |
| Collegiate License Plate Trust Fund | 10 | | | | 10 | 9 | 11.1 |
| Income Fund | 158,952 | | | | 158,952 | 130,449 | 21.8 |
| Institutional Funds | | 91,716 | | | 91,716 | 88,157 | 4.0 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 92,086 | | 92,086 | 86,466 | 6.5 |
| Departmental Activities | | | 378,726 | | 378,726 | 366,793 | 3.3 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 184,099 | 184,099 | 175,332 | 5.0 |
| Other Grants and Contracts | | | | 63,148 | 63,148 | 61,851 | 2.1 |
| Private Gift/Endowment Income | | | | 14,139 | 14,139 | 13,727 | 3.0 |
| Medical, Dental & Nursing Services Plans | | | | 110,848 | 110,848 | 102,692 | 7.9 |
| Total Appropriation | 439,940 | 91,716 | 470,812 | 372,234 | 1,374,702 | 1,310,250 | 4.9 |
| Expenditures | | | | | | | |
| Instruction | 180,354 | 974 | 10,141 | 125,599 | 317,068 | 300,335 | 5.6 |
| Research | 17,968 | 42,895 | 366 | 185,307 | 246,536 | 237,458 | 3.8 |
| Public Service | 12,466 | 1,750 | 63,916 | 38,254 | 116,386 | 111,972 | 3.9 |
| Academic Support | 56,294 | 14,293 | 1,105 | 2,935 | 74,627 | 68,350 | 9.2 |
| Student Services | 13,065 | 115 | 7,271 | 22 | 20,473 | 20,989 | -2.5 |
| Institutional Support | 35,187 | 24,062 | 20 | 482 | 59,751 | 55,558 | 7.5 |
| Plant Oper | 63,374 | 7,552 | | 140 | 71,066 | 68,021 | 4.5 |
| Student Aid | 13,985 | 75 | 20 | 19,386 | 33,466 | 26,575 | 25.9 |
| Aux/Hosp, Indep Oper | 47,247 | | 387,973 | 109 | 435,329 | 420,992 | 3.4 |
| Total Appropriation | 439,940 | 91,716 | 470,812 | 372,234 | 1,374,702 | 1,310,250 | 4.9 |

Budgeted Expenditures by Source
FY 2005
(dollars in thousands)

| Organization | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|------------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Business Administration | 14,269 | 74 | 2,911 | 2,015 | 19,269 | 15,196 | 26.8 |
| Dentistry | 11,028 | 1,001 | 14,712 | 8,434 | 35,175 | 33,268 | 5.7 |
| Education | 7,327 | 345 | 1,221 | 10,520 | 19,413 | 18,627 | 4.2 |
| Engineering | 16,441 | 2,035 | 579 | 17,548 | 36,603 | 33,588 | 9.0 |
| Architecture & the Arts | 8,366 | 2 | 310 | 583 | 9,261 | 8,597 | 7.7 |
| Graduate College | 2,069 | 389 | 27 | 747 | 3,232 | 3,114 | 3.8 |
| Liberal Arts & Sciences | 53,763 | 2,715 | 2,203 | 21,187 | 79,868 | 75,806 | 5.4 |
| Nursing | 8,773 | 973 | 829 | 12,114 | 22,689 | 21,489 | 5.6 |
| Pharmacy | 11,704 | 1,576 | 20,282 | 10,717 | 44,279 | 41,582 | 6.5 |
| School of Public Health | 7,874 | 1,711 | 1,935 | 28,762 | 40,282 | 38,260 | 5.3 |
| Applied Health Sciences | 8,838 | 978 | 309 | 11,216 | 21,341 | 20,510 | 4.1 |
| Armed Forces | 85 | | | | 85 | 85 | 0.0 |
| Social Work | 3,153 | 257 | 2,060 | 5,739 | 11,209 | 10,603 | 5.7 |
| External Education | 1,155 | 4 | 1,687 | 439 | 3,285 | 3,187 | 3.1 |
| Urban Planning & Public Affairs | 4,235 | 727 | 233 | 5,534 | 10,729 | 11,389 | -5.8 |
| Library | 15,373 | 1,345 | 253 | 1,309 | 18,280 | 17,778 | 2.8 |
| Medicine | 69,846 | 10,780 | 22,640 | 199,107 | 302,373 | 285,253 | 6.0 |
| Division of Specialized Care for Children | 10,646 | 1,450 | 3,882 | 7,987 | 23,965 | 22,657 | 5.8 |
| Medical Center | 47,247 | 413 | 290,312 | 213 | 338,185 | 329,439 | 2.7 |
| Sub Total | 302,192 | 26,775 | 366,385 | 344,171 | 1,039,523 | 990,428 | 5.0 |
| Chancellor | 4,396 | 100 | | 123 | 4,619 | 4,640 | -0.5 |
| Vice Chancellor for External Affairs | 2,406 | 23 | 79 | 72 | 2,580 | 2,591 | -0.4 |
| Provost & Vice Chancellor for Academic Affairs | 12,227 | 4,603 | 166 | 240 | 17,236 | 18,130 | -4.9 |
| Vice Chancellor for Administration | 9,508 | 2,324 | 12,507 | 57 | 24,396 | 23,150 | 5.4 |
| Physical Plant | 52,472 | 4,487 | 5,943 | 301 | 63,203 | 63,123 | 0.1 |
| Vice Chancellor Health Affairs | 393 | 2,825 | 7,285 | 1,418 | 11,921 | 11,878 | 0.4 |
| Vice Chancellor for Research | 8,316 | 5,359 | 43 | 6,365 | 20,083 | 19,217 | 4.5 |
| Vice Chancellor for Student Affairs & Enrollment Management | 17,008 | 208 | 15,450 | 18,902 | 51,568 | 46,521 | 10.8 |
| Campus Auxiliary Services | 748 | | 56,976 | 449 | 58,173 | 54,711 | 6.3 |
| Intercollegiate Athletics | 309 | | 5,978 | 136 | 6,423 | 6,387 | 0.6 |
| Campus General Admin Units | 29,965 | 45,012 | | | 74,977 | 69,474 | 7.9 |
| Grand Total | 439,940 | 91,716 | 470,812 | 372,234 | 1,374,702 | 1,310,250 | 4.9 |

Budgeted Expenditures by Function
FY 2005
(dollars in thousands)

| Organization | Function | | | | | | | | | Fiscal Year Total |
|---|----------------|----------------|-------------------|---------------------|---------------------|--------------------------|---------------|---------------|-------------------------|----------------------|
| | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Plant Oper | Student Aid | Aux/Hosp, Indep Oper | |
| Business Administration | 11,610 | 1,034 | 3,339 | 2,774 | 5 | 364 | | 140 | 3 | 19,269 |
| Dentistry | 14,796 | 4,884 | 12,066 | 1,541 | 79 | 228 | | 54 | 1,527 | 35,175 |
| Education | 10,498 | 3,071 | 3,530 | 1,709 | 564 | 25 | | 16 | | 19,413 |
| Engineering | 13,114 | 18,406 | 1,718 | 2,968 | | 72 | | 184 | 141 | 36,603 |
| Architecture & the Arts | 6,925 | 100 | 429 | 1,581 | 21 | 111 | | 94 | | 9,261 |
| Graduate College | 648 | 54 | 17 | 1,358 | 37 | | | 1,118 | | 3,232 |
| Liberal Arts & Sciences | 52,176 | 23,040 | 2,165 | 852 | 1,257 | 209 | | 155 | 14 | 79,868 |
| Nursing | 7,540 | 8,211 | 2,886 | 2,859 | 708 | 88 | | 330 | 67 | 22,689 |
| Pharmacy | 8,259 | 10,717 | 15,975 | 4,234 | 59 | 72 | 7 | 130 | 4,826 | 44,279 |
| School of Public Health | 7,283 | 21,920 | 7,899 | 3,067 | 57 | | | 56 | | 40,282 |
| Applied Health Sciences | 7,609 | 7,759 | 3,855 | 1,847 | 113 | 87 | | 71 | | 21,341 |
| Armed Forces | 85 | | | | | | | | | 85 |
| Social Work | 2,461 | 3,089 | 4,540 | 1,044 | | | | 75 | | 11,209 |
| External Education | 1,284 | | 2,000 | | | | | | 1 | 3,285 |
| Urban Planning & Public Affairs | 1,710 | 7,610 | 43 | 1,360 | | 1 | | 5 | | 10,729 |
| Library | 1 | 67 | 1,011 | 17,201 | | | | | | 18,280 |
| Medicine | 163,753 | 92,631 | 19,377 | 18,168 | 870 | 866 | 2,644 | 1,069 | 2,995 | 302,373 |
| Division of Specialized Care for Children | | | 23,965 | | | | | | | 23,965 |
| Medical Center | 110 | 3 | | | | 412 | | | 337,660 | 338,185 |
| Sub Total | 309,862 | 202,596 | 104,815 | 62,563 | 3,770 | 2,535 | 2,651 | 3,497 | 347,234 | 1,039,523 |
| Chancellor | 68 | | 5 | 50 | | 4,496 | | | | 4,619 |
| Vice Chancellor for External Affairs | 72 | | 483 | | | 2,025 | | | | 2,580 |
| Provost & Vice Chancellor for Academic Affairs | 2,223 | 29 | 212 | 5,780 | 5,001 | 3,707 | | 251 | 33 | 17,236 |
| Vice Chancellor for Administration | 3 | | 515 | | | 4,234 | 7,598 | | 12,046 | 24,396 |
| Physical Plant | 2 | | 352 | | | 325 | 56,638 | | 5,886 | 63,203 |
| Vice Chancellor Health Affairs | | 6 | 8,692 | 3,214 | | 9 | | | | 11,921 |
| Vice Chancellor for Research | 113 | 17,650 | 264 | 927 | | 1,129 | | | | 20,083 |
| Vice Chancellor for Student Affairs & Enrollment Management | 2,010 | 97 | 950 | 1 | 5,920 | 86 | | 29,046 | 13,458 | 51,568 |
| Campus Auxiliary Services | 348 | 2 | 98 | 863 | 53 | 695 | | | 56,114 | 58,173 |
| Intercollegiate Athletics | 3 | | | 109 | 5,729 | 18 | | 6 | 558 | 6,423 |
| Campus General Admin Units | 2,364 | 26,156 | | 1,120 | | 40,492 | 4,179 | 666 | | 74,977 |
| Grand Total | 317,068 | 246,536 | 116,386 | 74,627 | 20,473 | 59,751 | 71,066 | 33,466 | 435,329 | 1,374,702 |

Budgeted Expenditures by Source
Business Administration
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|---------------|---------------|-----------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | | | |
| Economics | 2,124 | 17 | | 2,141 | 1,793 | 19.4 |
| Business Adm-General Expense | 2,491 | 2 | | 2,493 | 1,245 | 100.2 |
| Accounting | 1,867 | | | 1,867 | 1,546 | 20.8 |
| Information/Decision Sciences | 2,213 | 15 | | 2,228 | 1,995 | 11.7 |
| Research Centers | 65 | 3 | | 68 | 65 | 4.6 |
| Finance | 1,498 | | | 1,498 | 1,117 | 34.1 |
| Business Administration Admin | 1,654 | 31 | | 1,685 | 507 | 232.3 |
| Managerial Studies | 2,357 | 6 | | 2,363 | 2,223 | 6.3 |
| Self-Supporting | | | | | | |
| Auxiliary Enterprises | | | 3 | 3 | 3 | 0.0 |
| Departmental Activities | | | 2,908 | 2,908 | 2,744 | 6.0 |
| Gifts, Grants & Contracts: | | | | | | |
| US Gov Grants and Contracts | | | | 196 | 187 | 4.8 |
| Other Grants and Contracts | | | | 941 | 921 | 2.2 |
| Private Gift/Endowment Income | | | | 878 | 850 | 3.3 |
| Totals | 14,269 | 74 | 2,911 | 2,015 | 15,196 | 26.8 |

Budgeted Expenditures by Source
Dentistry
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Endodontics | 317 | | | | 317 | 309 | 2.6 |
| Dentistry-UHP | 79 | | | | 79 | 160 | -50.6 |
| Ctr for Molec Biol of Oral Dis | 653 | | | | 653 | 437 | 49.4 |
| Oral Medicine & Diag Sci | 703 | | | | 703 | 795 | -11.6 |
| Dental Clinics | 802 | | | | 802 | 721 | 11.2 |
| Pediatric Dentistry | 1,338 | | | | 1,338 | 1,067 | 25.4 |
| Periodontics | 1,222 | | | | 1,222 | 995 | 22.8 |
| Oral & Maxillofacial Surgery | 367 | | | | 367 | 514 | -28.6 |
| Dentistry Administration | 3,136 | 1,001 | | | 4,137 | 3,909 | 5.8 |
| Restorative Dentistry | 806 | | | | 806 | 1,013 | -20.4 |
| Orthodontics | 913 | | | | 913 | 656 | 39.2 |
| Oral Biology | 692 | | | | 692 | 703 | -1.6 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 1,527 | | 1,527 | 1,434 | 6.5 |
| Departmental Activities | | | 13,185 | | 13,185 | 12,443 | 6.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 4,287 | 4,287 | 4,084 | 5.0 |
| Other Grants and Contracts | | | | 1,177 | 1,177 | 1,154 | 2.0 |
| Private Gift/Endowment Income | | | | 592 | 592 | 576 | 2.8 |
| Medical, Dental & Nursing Services Plans | | | | 2,378 | 2,378 | 2,298 | 3.5 |
| Totals | 11,028 | 1,001 | 14,712 | 8,434 | 35,175 | 33,268 | 5.7 |

Budgeted Expenditures by Source
Education
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Education | 4,782 | | | | 4,782 | 4,546 | 5.2 |
| Urban Education Research | 287 | | | | 287 | 283 | 1.4 |
| Education Admin | 1,683 | 345 | | | 2,028 | 1,980 | 2.4 |
| Ofc of Instr Resource Develop | 204 | | | | 204 | 124 | 64.5 |
| Education-UHP | 371 | | | | 371 | 368 | 0.8 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 1,221 | | 1,221 | 1,152 | 6.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 4,889 | 4,889 | 4,656 | 5.0 |
| Other Grants and Contracts | | | | 5,597 | 5,597 | 5,484 | 2.1 |
| Private Gift/Endowment Income | | | | 34 | 34 | 34 | 0.0 |
| Totals | 7,327 | 345 | 1,221 | 10,520 | 19,413 | 18,627 | 4.2 |

Budgeted Expenditures by Source
Engineering
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | | |
| Engineering Admin | 1,879 | 894 | | | 2,773 | 1,793 | 54.7 |
| Energy Resources Center | 96 | 144 | | | 240 | 255 | -5.9 |
| Mechanical & Industrial Engr | 3,274 | 153 | | | 3,427 | 3,009 | 13.9 |
| Bioengineering | 1,476 | 127 | | | 1,603 | 1,544 | 3.8 |
| Computer Science | 3,176 | 366 | | | 3,542 | 3,257 | 8.8 |
| Chemical Engineering | 1,069 | 53 | | | 1,122 | 1,064 | 5.5 |
| Civil & Materials Engineering | 1,945 | 128 | | | 2,073 | 1,881 | 10.2 |
| Electrical & Computer Engr | 3,526 | 170 | | | 3,696 | 3,390 | 9.0 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 141 | | 141 | 133 | 6.0 |
| Departmental Activities | | | 438 | | 438 | 414 | 5.8 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 11,968 | 11,968 | 11,398 | 5.0 |
| Other Grants and Contracts | | | | 4,422 | 4,422 | 4,328 | 2.2 |
| Private Gift/Endowment Income | | | | 1,158 | 1,158 | 1,122 | 3.2 |
| Totals | 16,441 | 2,035 | 579 | 17,548 | 36,603 | 33,588 | 9.0 |

Budgeted Expenditures by Source
Architecture & the Arts
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| City Design Center | 76 | | | | 76 | 73 | 4.1 |
| School of Art & Design | 2,126 | | | | 2,126 | 2,069 | 2.8 |
| Arch & Art General Expen | 1,322 | | | | 1,322 | 1,012 | 30.6 |
| Architecture & Art Admin | 1,171 | 2 | | | 1,173 | 1,113 | 5.4 |
| Art History | 908 | | | | 908 | 861 | 5.5 |
| School of Architecture | 1,415 | | | | 1,415 | 1,268 | 11.6 |
| Hull House Museum | 437 | | | | 437 | 441 | -0.9 |
| Performing Arts | 911 | | | | 911 | 899 | 1.3 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 310 | | 310 | 292 | 6.2 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 108 | 108 | 104 | 3.8 |
| Other Grants and Contracts | | | | 230 | 230 | 225 | 2.2 |
| Private Gift/Endowment Income | | | | 245 | 245 | 240 | 2.1 |
| Totals | 8,366 | 2 | 310 | 583 | 9,261 | 8,597 | 7.7 |

Budgeted Expenditures by Source
Graduate College
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | |
| Graduate College-UHP | 37 | | | 37 | 37 | 0.0 |
| Graduate Admin | 1,034 | 314 | | 1,348 | 1,322 | 2.0 |
| Fellowship | 998 | 75 | | 1,073 | 1,006 | 6.7 |
| Self-Supporting | | | | | | |
| Departmental Activities | | | 27 | 27 | 25 | 8.0 |
| Gifts, Grants & Contracts | | | | | | |
| US Gov Grants and Contracts | | | | 273 | 260 | 5.0 |
| Other Grants and Contracts | | | | 465 | 455 | 2.2 |
| Private Gift/Endowment Income | | | | 9 | 9 | 0.0 |
| Totals | 2,069 | 389 | 27 | 747 | 3,232 | 3.8 |

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| James Woodworth Prairie Presv | 7 | | | | 7 | 7 | 0.0 |
| Inst. for Math & Science Educ | 115 | 35 | | | 150 | 160 | -6.3 |
| Germanic Studies | 663 | | | | 663 | 660 | 0.5 |
| History | 2,798 | | | | 2,798 | 2,872 | -2.6 |
| Classics & Mediterran Studies | 534 | | | | 534 | 467 | 14.3 |
| Physics | 3,165 | 311 | | | 3,476 | 3,265 | 6.5 |
| African-American Studies | 775 | | | | 775 | 828 | -6.4 |
| Gender & Women's Studies | 513 | | | | 513 | 495 | 3.6 |
| Slavic & Baltic Lang & Lit | 615 | | | | 615 | 540 | 13.9 |
| LAS Administration | 6,021 | 1,230 | | | 7,251 | 5,046 | 43.7 |
| Biological Sciences | 4,852 | 250 | | | 5,102 | 5,132 | -0.6 |
| Chemistry | 4,362 | 369 | | | 4,731 | 4,667 | 1.4 |
| Earth & Environmental Sciences | 1,225 | 58 | | | 1,283 | 1,224 | 4.8 |
| English | 4,730 | | | | 4,730 | 4,673 | 1.2 |
| Communication | 882 | | | | 882 | 781 | 12.9 |
| Religious Studies | 126 | | | | 126 | 63 | 100.0 |
| LAS Student Affairs | 1,257 | | | | 1,257 | 1,235 | 1.8 |
| Spanish French Italian & Por | 1,894 | | | | 1,894 | 2,148 | -11.8 |
| Math Statistics & Comp Sci | 6,968 | 162 | | | 7,130 | 6,943 | 2.7 |
| Philosophy | 1,740 | | | | 1,740 | 1,688 | 3.1 |
| Political Science | 1,770 | 1 | | | 1,771 | 1,759 | 0.7 |
| Audio Information | 92 | | | | 92 | 90 | 2.2 |
| Sociology | 1,647 | 23 | | | 1,670 | 1,735 | -3.7 |
| Institute for the Humanities | 500 | | | | 500 | 483 | 3.5 |
| LAS General Expenses | 221 | | | | 221 | 92 | 140.2 |
| Anthropology | 1,251 | 7 | | | 1,258 | 1,154 | 9.0 |
| LAS Social Science Research | 98 | 2 | | | 100 | 91 | 9.9 |
| Ctr for Rsch-Law/Crim Justice | | 20 | | | 20 | 28 | -28.6 |
| Psychology | 3,263 | 223 | | | 3,486 | 3,475 | 0.3 |
| Humanities | 185 | | | | 185 | 188 | -1.6 |
| Criminal Justice | 1,042 | 24 | | | 1,066 | 1,020 | 4.5 |
| Latin American & Latino Studies | 452 | | | | 452 | 437 | 3.4 |
| Self-Supporting | | | | | | | |
| Auxillary Enterprises | | | 14 | | 14 | 13 | 7.7 |
| Departmental Activities | | | 2,189 | | 2,189 | 2,068 | 5.9 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 17,340 | 17,340 | 16,516 | 5.0 |
| Other Grants and Contracts | | | | 3,175 | 3,175 | 3,111 | 2.1 |
| Private Gift/Endowment Income | | | | 672 | 672 | 652 | 3.1 |

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Totals | 53,763 | 2,715 | 2,203 | 21,187 | 79,868 | 75,806 | 5.4 |

Budgeted Expenditures by Source

Nursing

FY 2005

(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Medical-Surgical Nursing | 1,718 | 146 | | | 1,864 | 1,797 | 3.7 |
| Reg Nursing Program: Peoria | 262 | 4 | | | 266 | 293 | -9.2 |
| Reg Nursing Program: Quad City | 252 | | | | 252 | 337 | -25.2 |
| Ofc Global Health Leadership | 98 | | | | 98 | 93 | 5.4 |
| Nursing Administration | 1,320 | 560 | | | 1,880 | 1,137 | 65.3 |
| Reg Nursing Program: Urbana | 676 | 4 | | | 680 | 822 | -17.3 |
| Pub Hlth Mentl Hlth & Admin Nurs | 1,613 | 157 | | | 1,770 | 1,586 | 11.6 |
| Reg Nursing Program: Rockford | 168 | 1 | | | 169 | 160 | 5.6 |
| Nursing-UHP | 109 | | | | 109 | 110 | -0.9 |
| Ofc Research Facilitation | 214 | | | | 214 | 212 | 0.9 |
| Maternal Child Nursing | 1,139 | 66 | | | 1,205 | 1,278 | -5.7 |
| Ofc Advance & Commun Relations | 605 | 33 | | | 638 | 633 | 0.8 |
| Ofc of Academic Programs-Nurs | 599 | 2 | | | 601 | 596 | 0.8 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 66 | | 66 | 62 | 6.5 |
| Departmental Activities | | | 763 | | 763 | 721 | 5.8 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 7,891 | 7,891 | 7,515 | 5.0 |
| Other Grants and Contracts | | | | 3,035 | 3,035 | 2,973 | 2.1 |
| Private Gift/Endowment Income | | | | 822 | 822 | 798 | 3.0 |
| Medical, Dental & Nursing Services Plans | | | | 366 | 366 | 366 | 0.0 |
| Totals | 8,773 | 973 | 829 | 12,114 | 22,689 | 21,489 | 5.6 |

Budgeted Expenditures by Source
Pharmacy
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | | |
| Academic Affairs | 392 | 1 | | | 393 | 396 | -0.8 |
| Institute of Tuberculosis Rsch | | 49 | | | 49 | 29 | 69.0 |
| Biopharmaceutical Sciences | 1,807 | 162 | | | 1,969 | 1,964 | 0.3 |
| Student Affairs | 361 | | | | 361 | 364 | -0.8 |
| Pharmacy Admin | 780 | 28 | | | 808 | 804 | 0.5 |
| Medicinal Chem & Pharmacognosy | 2,190 | 421 | | | 2,611 | 2,556 | 2.2 |
| Pharmacy-UHP | 59 | | | | 59 | 59 | 0.0 |
| Ctr for Pharmacoeconomic Rsrch | | 2 | | | 2 | | NA |
| Ctr for Pharmaceutical Biotech | 420 | 130 | | | 550 | 494 | 11.3 |
| Ofc of the Dean | 2,827 | 716 | | | 3,543 | 2,640 | 34.2 |
| Pharmacy Practice | 2,868 | 67 | | | 2,935 | 2,931 | 0.1 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 4,826 | | 4,826 | 4,531 | 6.5 |
| Departmental Activities | | | 15,456 | | 15,456 | 14,567 | 6.1 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 8,953 | 8,953 | 8,526 | 5.0 |
| Other Grants and Contracts | | | | 970 | 970 | 949 | 2.2 |
| Private Gift/Endowment Income | | | | 794 | 794 | 772 | 2.8 |
| Totals | 11,704 | 1,576 | 20,282 | 10,717 | 44,279 | 41,582 | 6.5 |

Budgeted Expenditures by Source
School of Public Health
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Community Health Sciences | 1,021 | 56 | | | 1,077 | 1,032 | 4.4 |
| Chgo Proj Violence Prevention | | 1 | | | 1 | 4 | -75.0 |
| Commty Outreach Intervent Proj | | 83 | | | 83 | 67 | 23.9 |
| Health Policy & Administration | 1,074 | 48 | | | 1,122 | 1,119 | 0.3 |
| Ctr for Adv Dist Educ Pub Hlth | | 23 | | | 23 | 20 | 15.0 |
| School of Public Health | | 25 | | | 25 | 23 | 8.7 |
| Intl Ctr Hlth Leadership Devel | | 1 | | | 1 | | NA |
| School of Public Health Admin | 2,184 | 866 | | | 3,050 | 2,451 | 24.4 |
| Environmtl & Occupptnl Hlth Sci | 970 | 30 | | | 1,000 | 921 | 8.6 |
| Public Health-UHP | 57 | | | | 57 | 55 | 3.6 |
| Epidemiology & Biostatistics | 1,456 | 221 | | | 1,677 | 1,591 | 5.4 |
| Center for Health Service Rsch | 1,112 | 357 | | | 1,469 | 1,474 | -0.3 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 1,935 | | 1,935 | 1,826 | 6.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 17,999 | 17,999 | 17,143 | 5.0 |
| Other Grants and Contracts | | | | 10,177 | 10,177 | 9,966 | 2.1 |
| Private Gift/Endowment Income | | | | 586 | 586 | 568 | 3.2 |
| Totals | 7,874 | 1,711 | 1,935 | 28,762 | 40,282 | 38,260 | 5.3 |

Budgeted Expenditures by Source
Applied Health Sciences
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| School of Biomed Health Inf Sc | 1,323 | 14 | | | 1,337 | 1,406 | -4.9 |
| Inst Disability & Human Dev | | 269 | | | 269 | 355 | -24.2 |
| Human Nutrition | 883 | 56 | | | 939 | 1,031 | -8.9 |
| Applied Health Sciences-UHP | 113 | | | | 113 | 112 | 0.9 |
| Occupational Therapy | 877 | 51 | | | 928 | 903 | 2.8 |
| Applied Health Sciences Admin | 2,115 | 447 | | | 2,562 | 1,832 | 39.8 |
| Physical Therapy | 1,049 | 32 | | | 1,081 | 1,126 | -4.0 |
| Disability & Human Development | 1,038 | | | | 1,038 | 1,003 | 3.5 |
| Movement Sciences | 1,440 | 109 | | | 1,549 | 1,685 | -8.1 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 309 | | 309 | 291 | 6.2 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 7,979 | 7,979 | 7,600 | 5.0 |
| Other Grants and Contracts | | | | 2,829 | 2,829 | 2,770 | 2.1 |
| Private Gift/Endowment Income | | | | 408 | 408 | 396 | 3.0 |
| Totals | 8,838 | 978 | 309 | 11,216 | 21,341 | 20,510 | 4.1 |

Budgeted Expenditures by Source
Armed Forces
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Armed Forces Military Science | 85 | | | | 85 | 85 | 0.0 |
| Self-Supporting Gifts, Grants & Contracts | | | | | | | |
| Totals | 85 | 0 | 0 | 0 | 85 | 85 | 0.0 |

Budgeted Expenditures by Source
Social Work
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Cntr-Study of Social Pol & Res | 152 | | | | 152 | 53 | 186.8 |
| Jane Addams Social Work | 3,001 | 257 | | | 3,258 | 3,117 | 4.5 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 2,060 | | 2,060 | 1,945 | 5.9 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 4,878 | 4,878 | 4,646 | 5.0 |
| Other Grants and Contracts | | | | 803 | 803 | 786 | 2.2 |
| Private Gift/Endowment Income | | | | 58 | 58 | 56 | 3.6 |
| Totals | 3,153 | 257 | 2,060 | 5,739 | 11,209 | 10,603 | 5.7 |

Budgeted Expenditures by Source
External Education
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| External Education Admin | 329 | 4 | | | 333 | 347 | -4.0 |
| Office of Continuing Education | 585 | | | | 585 | 586 | -0.2 |
| Summer Session Program | 241 | | | | 241 | 241 | 0.0 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 1,687 | | 1,687 | 1,592 | 6.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 334 | 334 | 318 | 5.0 |
| Other Grants and Contracts | | | | 105 | 105 | 103 | 1.9 |
| Totals | 1,155 | 4 | 1,687 | 439 | 3,285 | 3,187 | 3.1 |

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|--------------|---------------|-----------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | | | |
| Great Cities Institute | 930 | 44 | | 974 | 967 | 0.7 |
| Ctr for Urban Economic Devel | 105 | 19 | | 124 | 123 | 0.8 |
| Survey Research Laboratory | 174 | 295 | | 469 | 589 | -20.4 |
| GC Urban Data Vis Prog & Lab | | 4 | | 4 | 73 | -94.5 |
| Inst for Res On Race & Pub Pol | 195 | | | 195 | 203 | -3.9 |
| Public Administration | 616 | | | 616 | 724 | -14.9 |
| Urban Planning & Policy | 980 | 9 | | 989 | 1,904 | -48.1 |
| Urban Planning & Public Affairs | 1,050 | 288 | | 1,338 | 950 | 40.8 |
| Urban Transportation Center | 185 | 68 | | 253 | 277 | -8.7 |
| Self-Supporting | | | | | | |
| Departmental Activities | | | 233 | 233 | 220 | 5.9 |
| Gifts, Grants & Contracts | | | | | | |
| US Gov Grants and Contracts | | | | 2,316 | 2,206 | 5.0 |
| Other Grants and Contracts | | | | 3,018 | 2,958 | 2.0 |
| Private Gift/Endowment Income | | | | 200 | 195 | 2.6 |
| Totals | 4,235 | 727 | 233 | 5,534 | 10,729 | -5.8 |

Budgeted Expenditures by Source
Library
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Library | 15,373 | 1,345 | | | 16,718 | 16,287 | 2.6 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 253 | | 253 | 239 | 5.9 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1,038 | 1,038 | 989 | 5.0 |
| Other Grants and Contracts | | | | 41 | 41 | 40 | 2.5 |
| Private Gift/Endowment Income | | | | 230 | 230 | 223 | 3.1 |
| Totals | 15,373 | 1,345 | 253 | 1,309 | 18,280 | 17,778 | 2.8 |

Budgeted Expenditures by Source
Chancellor
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Assoc Chancellor Development | 1,068 | | | | 1,068 | 1,392 | -23.3 |
| Faculty Senate | 167 | | | | 167 | 168 | -0.6 |
| Ofc Institutional Advancement | 1,424 | 10 | | | 1,434 | 1,238 | 15.8 |
| Ofc of the Chancellor | 1,181 | 90 | | | 1,271 | 1,163 | 9.3 |
| Office for Access & Equity | 551 | | | | 551 | 554 | -0.5 |
| Public Functions | 5 | | | | 5 | 5 | 0.0 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 10 | 10 | 10 | 0.0 |
| Other Grants and Contracts | | | | 63 | 63 | 62 | 1.6 |
| Private Gift/Endowment Income | | | | 50 | 50 | 48 | 4.2 |
| Totals | 4,396 | 100 | 0 | 123 | 4,619 | 4,640 | -0.5 |

Budgeted Expenditures by Source
Vice Chancellor for External Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Office of Public Affairs | 1,344 | | | | 1,344 | 1,352 | -0.6 |
| Ofc of International Affairs | 275 | | | | 275 | 276 | -0.4 |
| VC for External Affairs | 599 | | | | 599 | 635 | -5.7 |
| Community Relations | 188 | 23 | | | 211 | 179 | 17.9 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 79 | | 79 | 79 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 4 | 4 | 4 | 0.0 |
| Private Gift/Endowment Income | | | | 68 | 68 | 66 | 3.0 |
| Totals | 2,406 | 23 | 79 | 72 | 2,580 | 2,591 | -0.4 |

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|---------------|---------------|-----------------|---------------------------|-------------------|-------------------------|-------------|
| | | Institutional | Self-Supporting | | | | |
| Vice Chanc for Academic Affair | 627 | 405 | | | 1,032 | 1,035 | -0.3 |
| Academic Computing & Comm Ctr | 4,281 | 720 | | | 5,001 | 5,597 | -10.6 |
| Vice Provost Resource Plng & Mgmt | | 1,383 | | | 1,383 | 1,632 | -15.3 |
| Vice Provost Planning & Programs | | 570 | | | 570 | 575 | -0.9 |
| Vice Provost Faculty Affairs | | 632 | | | 632 | 639 | -1.1 |
| Executive Vice Provost | | 339 | | | 339 | 362 | -6.4 |
| Latin AM Cultural Ctr | 225 | | | | 225 | 221 | 1.8 |
| African-American Cultural Cntr | 205 | | | | 205 | 200 | 2.5 |
| Ofc Gay Les Bis & Tran Concerns | 150 | | | | 150 | 146 | 2.7 |
| Office of Women's Affairs | 166 | | | | 166 | 162 | 2.5 |
| Urban Health Program | 472 | | | | 472 | 468 | 0.9 |
| Honors College | 748 | | | | 748 | 698 | 7.2 |
| Study Abroad | 240 | | | | 240 | 224 | 7.1 |
| Vice Provost Undergrad Studies | 70 | | | | 70 | 141 | -50.4 |
| Ofc Special Scholarship Prgms | 209 | | | | 209 | | NA |
| Office of the Timetable | 237 | | | | 237 | 237 | 0.0 |
| Latin American Tutorial | 14 | | | | 14 | 14 | 0.0 |
| Lares | 496 | | | | 496 | 497 | -0.2 |
| Enrollment & Acad Services | | 554 | | | 554 | 559 | -0.9 |
| Ofc Admissions & Records-UHP | 15 | | | | 15 | 15 | 0.0 |
| Office of Admissions | 1,079 | | | | 1,079 | 1,071 | 0.7 |
| Office of Systems & Services | 2,010 | | | | 2,010 | 2,265 | -11.3 |
| Offic of Registration & Record | 983 | | | | 983 | 976 | 0.7 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 33 | | 33 | 31 | 6.5 |
| Departmental Activities | | | 133 | | 133 | 133 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 154 | 154 | 148 | 4.1 |
| Other Grants and Contracts | | | | 38 | 38 | 37 | 2.7 |
| Private Gift/Endowment Income | | | | 48 | 48 | 47 | 2.1 |
| Totals | 12,227 | 4,603 | 166 | 240 | 17,236 | 18,130 | -4.9 |

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Medicine-UHP | 706 | | | | 706 | 701 | 0.7 |
| Administration | 3,790 | 4,691 | | | 8,481 | 6,313 | 34.3 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 63 | | 63 | 63 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 2,668 | 2,668 | 2,541 | 5.0 |
| Private Gift/Endowment Income | | | | 1,547 | 1,547 | 1,498 | 3.3 |
| Medical, Dental & Nursing Services Plans | | | | 2,510 | 2,510 | 2,323 | 8.0 |
| Totals | 4,496 | 4,691 | 63 | 6,725 | 15,975 | 13,439 | 18.9 |

Budgeted Expenditures by Source
College of Medicine at Chicago-SBMS
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|---------------|---------------|-----------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | |
| Microbiology & Immunology | 1,686 | 335 | | 2,021 | 1,989 | 1.6 |
| Physiology & Biophysics | 1,744 | 574 | | 2,318 | 2,311 | 0.3 |
| Anatomy & Cell Biology | 1,354 | 201 | | 1,555 | 1,550 | 0.3 |
| Pharmacology | 1,674 | 750 | | 2,424 | 2,364 | 2.5 |
| Biochem & Molecular Genetics | 2,725 | 748 | | 3,473 | 3,491 | -0.5 |
| Medical Education | 1,500 | 12 | | 1,512 | 1,542 | -1.9 |
| Self-Supporting | | | | | | |
| Departmental Activities | | | 165 | 165 | 165 | 0.0 |
| Gifts, Grants & Contracts | | | | | | |
| US Gov Grants and Contracts | | | | 26,616 | 25,349 | 5.0 |
| Other Grants and Contracts | | | | 2,905 | 2,845 | 2.1 |
| Private Gift/Endowment Income | | | | 320 | 313 | 2.2 |
| Medical, Dental & Nursing Services Plans | | | | 1,465 | 1,357 | 8.0 |
| Totals | 10,683 | 2,620 | 165 | 31,306 | 43,276 | 3.5 |

Budgeted Expenditures by Source
College of Medicine at Chicago-ALSM
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Pathology | 1,311 | 101 | | | 1,412 | 1,437 | -1.7 |
| Obstetrics & Gynecology | 1,093 | 120 | | | 1,213 | 1,262 | -3.9 |
| Neurological Surgery | 335 | 3 | | | 338 | 343 | -1.5 |
| Anesthesiology | 344 | 73 | | | 417 | 388 | 7.5 |
| Surgery | 1,086 | 61 | | | 1,147 | 1,183 | -3.0 |
| Emergency Medicine | 251 | 5 | | | 256 | 239 | 7.1 |
| Ophthalmology & Visual Sci | 1,011 | 265 | | | 1,276 | 1,277 | -0.1 |
| Medicine | 3,638 | 887 | | | 4,525 | 4,392 | 3.0 |
| Administration | 9,080 | | | | 9,080 | 5,905 | 53.8 |
| Urology | 255 | 30 | | | 285 | 290 | -1.7 |
| Family Medicine | 511 | | | | 511 | 524 | -2.5 |
| Radiology | 660 | 4 | | | 664 | 683 | -2.8 |
| Psychiatry | 8,833 | 939 | | | 9,772 | 9,913 | -1.4 |
| Dermatology | 536 | 20 | | | 556 | 591 | -5.9 |
| Orthopaedic Surgery | 328 | | | | 328 | 336 | -2.4 |
| Ctr for Magnetic Resonance Res | 908 | 49 | | | 957 | 950 | 0.7 |
| Neurology & Rehab Medicine | 787 | 191 | | | 978 | 827 | 18.3 |
| Surgical Oncology | 290 | 103 | | | 393 | 404 | -2.7 |
| Pediatrics | 1,905 | 130 | | | 2,035 | 2,114 | -3.7 |
| Otolaryngology | 804 | 1 | | | 805 | 806 | -0.1 |
| Cancer Center | 590 | 39 | | | 629 | 634 | -0.8 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 2,126 | | 2,126 | 1,996 | 6.5 |
| Departmental Activities | | | 1,743 | | 1,743 | 1,743 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 34,382 | 34,382 | 32,745 | 5.0 |
| Other Grants and Contracts | | | | 12,049 | 12,049 | 11,803 | 2.1 |
| Private Gift/Endowment Income | | | | 3,618 | 3,618 | 3,514 | 3.0 |
| Medical, Dental & Nursing Services Plans | | | | 84,092 | 84,092 | 77,806 | 8.1 |
| Totals | 34,556 | 3,021 | 3,869 | 134,141 | 175,587 | 164,105 | 7.0 |

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------------|---------------|-----------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | |
| Family & Community Medicine | 401 | | | 401 | 422 | -5.0 |
| Pathology | 183 | | | 183 | 141 | 29.8 |
| Obstetrics & Gynecology | 168 | | | 168 | 166 | 1.2 |
| COM-Peoria Academic Affairs | 666 | | | 666 | 589 | 13.1 |
| Dermatology | 3 | | | 3 | 3 | 0.0 |
| Psychiatry & Behavioral Med | 263 | | | 263 | 310 | -15.2 |
| Neurosurgery | 52 | | | 52 | 90 | -42.2 |
| Neurology | 74 | | | 74 | 71 | 4.2 |
| Physical Plant Oper | 300 | | | 300 | 384 | -21.9 |
| Internal Medicine | 641 | 18 | | 659 | 632 | 4.3 |
| Biomedical & Therapeutic Sci | 768 | 155 | | 923 | 949 | -2.7 |
| Radiology | 70 | | | 70 | 72 | -2.8 |
| Pediatrics | 508 | 8 | | 516 | 489 | 5.5 |
| Surgery | 220 | | | 220 | 214 | 2.8 |
| Administration & General | 1,958 | 90 | | 2,048 | 2,111 | -3.0 |
| Self-Supporting | | | | | | |
| Auxiliary Enterprises | | | 322 | 322 | 303 | 6.3 |
| Departmental Activities | | | 7,696 | 7,696 | 7,696 | 0.0 |
| Gifts, Grants & Contracts | | | | | | |
| US Gov Grants and Contracts | | | | 2,262 | 2,154 | 5.0 |
| Other Grants and Contracts | | | | 1,128 | 1,105 | 2.1 |
| Private Gift/Endowment Income | | | | 878 | 852 | 3.1 |
| Medical, Dental & Nursing Services Plans | | | | 9,570 | 8,856 | 8.1 |
| Totals | 6,275 | 271 | 8,018 | 13,838 | 27,609 | 2.9 |

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Obstetrics & Gynecology | 93 | | | | 93 | 130 | -28.5 |
| Family Medicine | 157 | | | | 157 | 191 | -17.8 |
| Surgery | 150 | | | | 150 | 201 | -25.4 |
| Medical Infor Science | 50 | | | | 50 | 55 | -9.1 |
| Psychiatry | 74 | | | | 74 | 130 | -43.1 |
| Pathology | 311 | | | | 311 | 301 | 3.3 |
| Internal Medicine | 623 | | | | 623 | 599 | 4.0 |
| Administration & Gen Exp | 2,015 | | | | 2,015 | 2,299 | -12.4 |
| Pharmacology | 224 | | | | 224 | 255 | -12.2 |
| Basic Sciences | 2,911 | | | | 2,911 | 2,482 | 17.3 |
| Pediatrics | 98 | | | | 98 | 241 | -59.3 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 4,830 | | 4,830 | 4,688 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 13 | 13 | 12 | 8.3 |
| Other Grants and Contracts | | | | 272 | 272 | 268 | 1.5 |
| Private Gift/Endowment Income | | | | 44 | 44 | 43 | 2.3 |
| Totals | 6,706 | 0 | 4,830 | 329 | 11,865 | 11,895 | -0.3 |

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Surg/Surgical Specialties | 190 | | | | 190 | 189 | 0.5 |
| Psychiatry | 259 | | | | 259 | 246 | 5.3 |
| Pediatrics | 389 | | | | 389 | 380 | 2.4 |
| Ctr/Rur Hlth Prof Educ Eval & Res | 707 | 71 | | | 778 | 678 | 14.7 |
| Pathology | 164 | 6 | | | 170 | 167 | 1.8 |
| Administration & Gen Exp | 1,947 | 23 | | | 1,970 | 2,116 | -6.9 |
| Med & Medical Specialties | 713 | 13 | | | 726 | 817 | -11.1 |
| Physical Plant Operations | 644 | | | | 644 | 596 | 8.1 |
| Biomedical Science | 644 | 60 | | | 704 | 704 | 0.0 |
| Family & Community Medicine | 1,260 | 4 | | | 1,264 | 1,253 | 0.9 |
| Obstetrics & Gynecology | 213 | | | | 213 | 209 | 1.9 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 496 | | 496 | 466 | 6.4 |
| Departmental Activities | | | 5,199 | | 5,199 | 5,199 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1,079 | 1,079 | 1,028 | 5.0 |
| Other Grants and Contracts | | | | 1,101 | 1,101 | 1,078 | 2.1 |
| Private Gift/Endowment Income | | | | 121 | 121 | 117 | 3.4 |
| Medical, Dental & Nursing Services Plans | | | | 10,467 | 10,467 | 9,686 | 8.1 |
| Totals | 7,130 | 177 | 5,695 | 12,768 | 25,770 | 24,929 | 3.4 |

Budgeted Expenditures by Source
Vice Chancellor for Administration
FY 2005
(dollars in thousands)

| Organization | Non-State | | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Envir Health & Safety | 980 | 150 | | | 1,130 | 2,072 | -45.5 |
| General Expense | 498 | 1,500 | | | 1,998 | 414 | 382.6 |
| Facility Plng & Space Analysis | | 611 | | | 611 | 545 | 12.1 |
| Administrative Services | 576 | 6 | | | 582 | 586 | -0.7 |
| Capital Programs - Chicago | 901 | 35 | | | 936 | 1,070 | -12.5 |
| Vice Chancellor for Admin | 785 | 22 | | | 807 | 679 | 18.9 |
| Associate Vice Chanc Admin | | | | | 0 | 156 | -100.0 |
| University Police | 5,768 | | | | 5,768 | 5,799 | -0.5 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 11,992 | | 11,992 | 11,260 | 6.5 |
| Departmental Activities | | | 515 | | 515 | 515 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 57 | 57 | 54 | 5.6 |
| Totals | 9,508 | 2,324 | 12,507 | 57 | 24,396 | 23,150 | 5.4 |

Budgeted Expenditures by Source
Physical Plant
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|---------------|---------------|-----------------|---------------------------|-------------------|-------------------------|------------|
| | | Institutional | Self-Supporting | | | | |
| Heat Light & Power | 26,829 | | | | 26,829 | 26,621 | 0.8 |
| Trucks & Cars | 1,689 | 361 | | | 2,050 | 2,037 | 0.6 |
| Heat Light & Power Operating | 6,053 | 1,105 | | | 7,158 | 7,210 | -0.7 |
| Grounds Maintenance | 1,176 | 384 | | | 1,560 | 1,551 | 0.6 |
| Physical Plant Administration | 1,402 | 414 | | | 1,816 | 1,805 | 0.6 |
| Building Operations & Laundry | 8,149 | 557 | | | 8,706 | 8,743 | -0.4 |
| Rehab & Alteration Unassigned | | 137 | | | 137 | 137 | 0.0 |
| Building Maintenance | 6,658 | 1,528 | | | 8,186 | 8,268 | -1.0 |
| PPMD/Central Supply Stores | 516 | 1 | | | 517 | 513 | 0.8 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 5,943 | | 5,943 | 5,943 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 2 | 2 | 2 | 0.0 |
| Other Grants and Contracts | | | | 295 | 295 | 289 | 2.1 |
| Private Gift/Endowment Income | | | | 4 | 4 | 4 | 0.0 |
| Totals | 52,472 | 4,487 | 5,943 | 301 | 63,203 | 63,123 | 0.1 |

Budgeted Expenditures by Source
Vice Chancellor for Health Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Vice Chancellor Health Affairs | 389 | 2,825 | | | 3,214 | 3,237 | -0.7 |
| Mile Square Health Center | 4 | | | | 4 | 4 | 0.0 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 7,285 | | 7,285 | 7,285 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1,393 | 1,393 | 1,327 | 5.0 |
| Other Grants and Contracts | | | | 10 | 10 | 10 | 0.0 |
| Private Gift/Endowment Income | | | | 15 | 15 | 15 | 0.0 |
| Totals | 393 | 2,825 | 7,285 | 1,418 | 11,921 | 11,878 | 0.4 |

Budgeted Expenditures by Source
Division of Specialized Care for Children
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Div Specialized Care for Children | 10,646 | 1,450 | | | 12,096 | 10,953 | 10.4 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 3,882 | | 3,882 | 3,882 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| Other Grants and Contracts | | | | 7,967 | 7,967 | 7,803 | 2.1 |
| Private Gift/Endowment Income | | | | 20 | 20 | 19 | 5.3 |
| Totals | 10,646 | 1,450 | 3,882 | 7,987 | 23,965 | 22,657 | 5.8 |

Budgeted Expenditures by Source
Medical Center
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | | | | |
| University of Illinois Hospital | 47,247 | | | | 47,247 | 47,864 | -1.3 |
| University Health Service | | 413 | | | 413 | 413 | 0.0 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 290,312 | | 290,312 | 280,956 | 3.3 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1 | 1 | 1 | 0.0 |
| Private Gift/Endowment Income | | | | 212 | 212 | 205 | 3.4 |
| Totals | 47,247 | 413 | 290,312 | 213 | 338,185 | 329,439 | 2.7 |

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | | |
| Vice Chancellor for Research | 577 | 62 | | | 639 | 1,078 | -40.7 |
| Campus Research Board | | 2,130 | | | 2,130 | 2,130 | 0.0 |
| Office of Technology Managment | 573 | 3,000 | | | 3,573 | 3,227 | 10.7 |
| National Ctr for Data Mining | 73 | 11 | | | 84 | 96 | -12.5 |
| Research Services | 1,407 | 4 | | | 1,411 | 1,199 | 17.7 |
| Research Resources Center | 2,105 | 88 | | | 2,193 | 2,197 | -0.2 |
| Ctr for Rsch On Women & Gender | 285 | 16 | | | 301 | 301 | 0.0 |
| Softech | 211 | 14 | | | 225 | 223 | 0.9 |
| Ofc for Protection Res Subjects | 1,697 | | | | 1,697 | 1,245 | 36.3 |
| Biologic Resources Laboratory | 929 | | | | 929 | 934 | -0.5 |
| Inst/Environmntl Sci & Policy | 459 | 34 | | | 493 | 469 | 5.1 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 43 | | 43 | 43 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 5,825 | 5,825 | 5,548 | 5.0 |
| Other Grants and Contracts | | | | 305 | 305 | 299 | 2.0 |
| Private Gift/Endowment Income | | | | 235 | 235 | 228 | 3.1 |
| Totals | 8,316 | 5,359 | 43 | 6,365 | 20,083 | 19,217 | 4.5 |

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs & Enrollment Management
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------|---------------|-----------------|---------------------------|-------------------|-------------------------|----------|
| | | Institutional | Self-Supporting | | | | |
| Commencement | 82 | | | | 82 | 81 | 1.2 |
| Ofc Vice Chan Stu Aff Enr Mgmt | 547 | 10 | | | 557 | 487 | 14.4 |
| Disability Services | 336 | | | | 336 | 332 | 1.2 |
| Career Services | 328 | | | | 328 | 318 | 3.1 |
| Student Development Services | 276 | | | | 276 | 270 | 2.2 |
| Fin Aid Ofc | 181 | 56 | | | 237 | 563 | -57.9 |
| Student Loan Matching Fund | 50 | 103 | | | 153 | 153 | 0.0 |
| International Service | 163 | | | | 163 | 188 | -13.3 |
| Dean of Student Affairs | 244 | | | | 244 | 238 | 2.5 |
| Student Aff-Counseling Sv | 305 | | | | 305 | 358 | -14.8 |
| African American Academic Netw | 613 | | | | 613 | 643 | -4.7 |
| Trio | 69 | 39 | | | 108 | 100 | 8.0 |
| Ace-UHP | 64 | | | | 64 | 63 | 1.6 |
| Native American Support Progm | 133 | | | | 133 | 126 | 5.6 |
| Academic Center for Excellence | 355 | | | | 355 | 377 | -5.8 |
| ISAC MAP Supplemental Funding | 13,262 | | | | 13,262 | 9,600 | 38.1 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 13,455 | | 13,455 | 12,633 | 6.5 |
| Departmental Activities | | | 1,995 | | 1,995 | 1,995 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 18,814 | 18,814 | 17,909 | 5.1 |
| Other Grants and Contracts | | | | 30 | 30 | 29 | 3.4 |
| Private Gift/Endowment Income | | | | 58 | 58 | 58 | 0.0 |
| Totals | 17,008 | 208 | 15,450 | 18,902 | 51,568 | 46,521 | 10.8 |

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | | | | |
| Recreation | 53 | | | | 53 | 54 | -1.9 |
| CAS Administration | 349 | | | | 349 | 352 | -0.9 |
| CAS Support Services | 72 | | | | 72 | 73 | -1.4 |
| Children's Centers | 274 | | | | 274 | 277 | -1.1 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 56,527 | | 56,527 | 53,077 | 6.5 |
| Departmental Activities | | | 449 | | 449 | 449 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 367 | 367 | 349 | 5.2 |
| Private Gift/Endowment Income | | | | 82 | 82 | 80 | 2.5 |
| Totals | 748 | 0 | 56,976 | 449 | 58,173 | 54,711 | 6.3 |

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Intercollegiate Athletics | 309 | | | | 309 | 311 | -0.6 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 558 | | 558 | 524 | 6.5 |
| Departmental Activities | | | 5,420 | | 5,420 | 5,420 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 3 | 3 | 3 | 0.0 |
| Private Gift/Endowment Income | | | | 133 | 133 | 129 | 3.1 |
| Totals | 309 | 0 | 5,978 | 136 | 6,423 | 6,387 | 0.6 |

Budgeted Expenditures by Source
Campus General Admin Units
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Chancellor-Unassigned | 23,642 | 29,224 | | | 52,866 | 47,421 | 11.5 |
| Earnings Contingency | | 14,781 | | | 14,781 | 14,771 | 0.1 |
| Development & Foundation Svc | | 1,007 | | | 1,007 | 1,008 | -0.1 |
| Medicare | 4,695 | | | | 4,695 | 4,658 | 0.8 |
| Workmen's Compensation | 1,628 | | | | 1,628 | 1,616 | 0.7 |
| Self-Supporting Gifts, Grants & Contracts | | | | | | | |
| Totals | 29,965 | 45,012 | 0 | 0 | 74,977 | 69,474 | 7.9 |

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2005
(dollars in thousands)

| | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|----------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue Fund | 20,341 | | | | 20,341 | 21,020 | -3.2 |
| Collegiate License Plate Trust Fund | 2 | | | | 2 | 1 | 100.0 |
| Income Fund | 13,146 | | | | 13,146 | 10,703 | 22.8 |
| Institutional Funds | | 512 | | | 512 | 566 | -9.5 |
| Self-Supporting | | | | | | | |
| Auxillary Enterprises | | | 5,303 | | 5,303 | 5,098 | 4.0 |
| Departmental Activities | | | 4,332 | | 4,332 | 4,207 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 2,278 | 2,278 | 2,154 | 5.8 |
| Other Grants and Contracts | | | | 5,524 | 5,524 | 5,266 | 4.9 |
| Private Gift/Endowment Income | | | | 990 | 990 | 600 | 65.0 |
| Total Appropriation | 33,489 | 512 | 9,635 | 8,792 | 52,428 | 49,615 | 5.7 |
| Expenditures | | | | | | | |
| Instruction | 14,953 | | 86 | 328 | 15,367 | 14,283 | 7.6 |
| Research | 560 | | | 802 | 1,362 | 1,324 | 2.9 |
| Public Service | 1,341 | | 4,454 | 5,352 | 11,147 | 10,578 | 5.4 |
| Academic Support | 4,362 | 52 | 67 | 145 | 4,626 | 4,770 | -3.0 |
| Student Services | 2,604 | 27 | 630 | 17 | 3,278 | 3,312 | -1.0 |
| Institutional Support | 5,231 | 304 | 49 | 339 | 5,923 | 4,909 | 20.7 |
| Plant Oper | 4,002 | 129 | | | 4,131 | 4,026 | 2.6 |
| Student Aid | 436 | | | 1,806 | 2,242 | 2,230 | 0.5 |
| Aux/Hosp, Indep Oper | | | 4,349 | 3 | 4,352 | 4,183 | 4.0 |
| Total Appropriation | 33,489 | 512 | 9,635 | 8,792 | 52,428 | 49,615 | 5.7 |

Budgeted Expenditures by Source
FY 2005
(dollars in thousands)

| Organization | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|------------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Business and Management | 3,501 | | 5 | 34 | 3,540 | 3,532 | 0.2 |
| Public Affairs & Administration | 2,703 | | 2 | 254 | 2,959 | 2,936 | 0.8 |
| Education and Human Services | 1,886 | | 2 | 38 | 1,926 | 1,921 | 0.3 |
| Liberal Arts & Sciences | 6,318 | 10 | 36 | 519 | 6,883 | 6,531 | 5.4 |
| Conference Services | 94 | | 206 | 69 | 369 | 360 | 2.5 |
| University Library | 3,100 | | 34 | 26 | 3,160 | 3,158 | 0.1 |
| Center for State Policy | 1,384 | | 647 | 5,396 | 7,427 | 6,921 | 7.3 |
| Sub Total | 18,986 | 10 | 932 | 6,336 | 26,264 | 25,359 | 3.6 |
| Chancellor | 1,273 | | | 130 | 1,403 | 1,430 | -1.9 |
| Provost & VC Acad Affairs | 3,267 | 69 | | 1,968 | 5,304 | 5,476 | -3.1 |
| Vice Chanc for Admin Affairs | 1,414 | 181 | 250 | 3 | 1,848 | 1,771 | 4.3 |
| Operations & Maintenance Admin | 3,403 | 129 | | | 3,532 | 3,430 | 3.0 |
| VC Student Affairs | 1,100 | 67 | 3,300 | 73 | 4,540 | 4,342 | 4.6 |
| Auxiliary Units | 329 | | 4,777 | 275 | 5,381 | 5,205 | 3.4 |
| Campus General Admin Units | 3,717 | 56 | 376 | 7 | 4,156 | 2,602 | 59.7 |
| Grand Total | 33,489 | 512 | 9,635 | 8,792 | 52,428 | 49,615 | 5.7 |

Budgeted Expenditures by Function
FY 2005
(dollars in thousands)

| Organization | Function | | | | | | | | Fiscal Year Total |
|--------------------------------|---------------|--------------|-------------------|---------------------|---------------------|--------------------------|--------------|--|----------------------|
| | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Plant Oper | Student Aid Aux/Hosp, Indep Oper | |
| Business and Management | 3,289 | | 17 | 232 | | | | 2 | 3,540 |
| Public Affairs & Administratn | 2,537 | | 228 | 185 | | | | 8 | 2,959 |
| Education and Human Services | 1,635 | | 104 | 185 | | | | 2 | 1,926 |
| Liberal Arts & Sciences | 6,066 | 118 | 215 | 478 | | | | 2 | 6,883 |
| Conference Services | 81 | | 288 | | | | | | 369 |
| University Library | | | 6 | 3,101 | | 19 | | | 3,160 |
| Center for State Policy | | 1,244 | 5,930 | 8 | | 152 | | | 7,427 |
| Sub Total | 13,608 | 1,362 | 6,788 | 4,189 | 0 | 171 | 0 | 12 | 26,264 |
| Chancellor | | | 9 | 6 | | 1,365 | | 23 | 1,403 |
| Provost & VC Acad Affairs | 408 | | | 281 | 1,581 | 895 | | 2,139 | 5,304 |
| Vice Chanc for Admin Affairs | | | | | | 999 | 599 | | 1,848 |
| Operations & Maintenance Admin | | | | | | | 3,532 | 250 | 3,532 |
| VC Student Affairs | | | 7 | 90 | 1,697 | 129 | | 58 | 4,540 |
| Auxiliary Units | | | 4,343 | | | 5 | | 1,033 | 5,381 |
| Campus General Admin Units | 1,351 | | | 60 | | 2,359 | | 10 | 4,156 |
| Grand Total | 15,367 | 1,362 | 11,147 | 4,626 | 3,278 | 5,923 | 4,131 | 2,242 | 52,428 |

Budgeted Expenditures by Source
Business and Management
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-------|---------------|-----------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | | | |
| Economics | 151 | | | 151 | 150 | 0.7 |
| Business & Management Admin | 232 | | | 232 | 303 | -23.4 |
| Management | 208 | | | 208 | 208 | 0.0 |
| Business & Management Gen Exp | 500 | | | 500 | 509 | -1.8 |
| Accountancy | 554 | | | 554 | 499 | 11.0 |
| Business Administration | 1,431 | | | 1,431 | 1,329 | 7.7 |
| Management Information Systems | 425 | | | 425 | 503 | -15.5 |
| Self-Supporting | | | | | | |
| Departmental Activities | | | 5 | 5 | 5 | 0.0 |
| Gifts, Grants & Contracts | | | | | | |
| Other Grants and Contracts | | | | 17 | 16 | 6.3 |
| Private Gift/Endowment Income | | | | 17 | 10 | 70.0 |
| Totals | 3,501 | 0 | 5 | 3,540 | 3,532 | 0.2 |

Budgeted Expenditures by Source
Public Affairs & Administration
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|--------------|---------------|-----------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | |
| Health Services Administration | 2 | | | 2 | 2 | 0.0 |
| Labor Studies | 1 | | | 1 | 1 | 0.0 |
| Environmental Studies | 160 | | | 160 | 159 | 0.6 |
| Public Health | 179 | | | 179 | 173 | 3.5 |
| Political Studies | 488 | | | 488 | 469 | 4.1 |
| Criminal Justice | 223 | | | 223 | 217 | 2.8 |
| Public Affairs Reporting | 128 | | | 128 | 126 | 1.6 |
| Legal Studies | 299 | | | 299 | 293 | 2.0 |
| Public Administration | 624 | | | 624 | 617 | 1.1 |
| Pub Affair & Administration Adm | 185 | | | 185 | 231 | -19.9 |
| Pub Affair & Admin General Exp | 414 | | | 414 | 414 | 0.0 |
| Self-Supporting | | | | | | |
| Auxiliary Enterprises | | | 1 | 1 | 1 | 0.0 |
| Departmental Activities | | | 1 | 1 | 1 | 0.0 |
| Gifts, Grants & Contracts | | | | | | |
| Other Grants and Contracts | | | | 227 | 216 | 5.1 |
| Private Gift/Endowment Income | | | | 27 | 16 | 68.8 |
| Totals | 2,703 | 0 | 2 | 2,959 | 2,936 | 0.8 |

Budgeted Expenditures by Source
Education and Human Services
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Math/Science Teaching Imprmnt | 19 | | | | 19 | 19 | 0.0 |
| Educ & Human Services Gen Exp | 399 | | | | 399 | 400 | -0.3 |
| Ehs Special Programs | 92 | | | | 92 | 94 | -2.1 |
| Educational Leadership | 321 | | | | 321 | 269 | 19.3 |
| Education & Human Services Adm | 185 | | | | 185 | 213 | -13.1 |
| Teacher Education | 346 | | | | 346 | 352 | -1.7 |
| Human Services | 238 | | | | 238 | 246 | -3.3 |
| Social Work | 143 | | | | 143 | 154 | -7.1 |
| Human Development Counseling | 143 | | | | 143 | 138 | 3.6 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 2 | | 2 | 2 | 0.0 |
| Gifts, Grants & Contracts | | | | | | | |
| Other Grants and Contracts | | | | 29 | 29 | 29 | 0.0 |
| Private Gift/Endowment Income | | | | 9 | 9 | 5 | 80.0 |
| Totals | 1,886 | 0 | 2 | 38 | 1,926 | 1,921 | 0.3 |

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2005
 (dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Capital Scholars Program | 178 | | | | 178 | 175 | 1.7 |
| LAS Administration | 277 | | | | 277 | 340 | -18.5 |
| Mathematical Sciences | 161 | | | | 161 | 158 | 1.9 |
| Visual Arts | 168 | | | | 168 | 165 | 1.8 |
| Clinical Lab Science | 194 | | | | 194 | 190 | 2.1 |
| African-American Studies | 86 | | | | 86 | 86 | 0.0 |
| Psychology | 377 | | | | 377 | 366 | 3.0 |
| Spoken Foreign Languages | 125 | | | | 125 | 125 | 0.0 |
| History | 346 | | | | 346 | 337 | 2.7 |
| Communication | 450 | | | | 450 | 439 | 2.5 |
| Applied Study | 95 | | | | 95 | 93 | 2.2 |
| Sociology/Anthropology | 194 | | | | 194 | 189 | 2.6 |
| Ctr for Teaching and Learning | 242 | | | | 242 | 239 | 1.3 |
| Computer Science | 571 | | | | 571 | 469 | 21.7 |
| Astronomy | 1 | | | | 1 | 1 | 0.0 |
| LAS Special Programs | 21 | 10 | | | 31 | 21 | 47.6 |
| Chemistry | 199 | | | | 199 | 194 | 2.6 |
| Individual Option | 215 | | | | 215 | 268 | -19.8 |
| Credit for Prior Learning | 1 | | | | 1 | 1 | 0.0 |
| LAS General Expense | 1,291 | | | | 1,291 | 1,114 | 15.9 |
| English | 367 | | | | 367 | 342 | 7.3 |
| Ofc Tech Enhanced Learning | 185 | | | | 185 | 183 | 1.1 |
| Biology | 256 | | | | 256 | 252 | 1.6 |
| Women's Studies | 147 | | | | 147 | 143 | 2.8 |
| Philosophy | 168 | | | | 168 | 163 | 3.1 |
| Experimental Programs | 3 | | | | 3 | 3 | 0.0 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 4 | | 4 | 4 | 0.0 |
| Departmental Activities | | | 32 | | 32 | 31 | 3.2 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 60 | 60 | 57 | 5.3 |
| Other Grants and Contracts | | | | 300 | 300 | 287 | 4.5 |
| Private Gift/Endowment Income | | | | 159 | 159 | 96 | 65.6 |
| Totals | 6,318 | 10 | 36 | 519 | 6,883 | 6,531 | 5.4 |

Budgeted Expenditures by Source
Conference Services
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Conference Services | 94 | | | | 94 | 94 | 0.0 |
| Self-Supporting Departmental Activities | | | 206 | | 206 | 200 | 3.0 |
| Gifts, Grants & Contracts Other Grants and Contracts | | | | 69 | 69 | 66 | 4.5 |
| Totals | 94 | 0 | 206 | 69 | 369 | 360 | 2.5 |

Budgeted Expenditures by Source
University Library
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Educational Technology | 877 | | | | 877 | 877 | 0.0 |
| Library General Expense | 940 | | | | 940 | 936 | 0.4 |
| Library Administration | 1,283 | | | | 1,283 | 1,287 | -0.3 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 34 | | 34 | 33 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 19 | 19 | 18 | 5.6 |
| Other Grants and Contracts | | | | 6 | 6 | 6 | 0.0 |
| Private Gift/Endowment Income | | | | 1 | 1 | 1 | 0.0 |
| Totals | 3,100 | 0 | 34 | 26 | 3,160 | 3,158 | 0.1 |

Budgeted Expenditures by Source
Center for State Policy
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Grad Public Service Internship | 5 | | | | 5 | | NA |
| Illinois Issues/Publications | 242 | | | | 242 | 240 | 0.8 |
| Ofc Executive Director Alpcgs | 284 | | | | 284 | 288 | -1.4 |
| Inst Legal Admin & Policy Sty | 347 | | | | 347 | 346 | 0.3 |
| Institute Legislative Studies | 189 | | | | 189 | 189 | 0.0 |
| Radio Station | 188 | | | | 188 | 188 | 0.0 |
| Survey Research Office | 24 | | | | 24 | 24 | 0.0 |
| Office of Electronic Media | 105 | | | | 105 | 103 | 1.9 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 93 | | 93 | 90 | 3.3 |
| Departmental Activities | | | 554 | | 554 | 538 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 357 | 357 | 337 | 5.9 |
| Other Grants and Contracts | | | | 4,404 | 4,404 | 4,195 | 5.0 |
| Private Gift/Endowment Income | | | | 635 | 635 | 383 | 65.8 |
| Totals | 1,384 | 0 | 647 | 5,396 | 7,427 | 6,921 | 7.3 |

Budgeted Expenditures by Source
Chancellor
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Office of Affirmative Action | 53 | | | | 53 | 53 | 0.0 |
| Campus Relations | 387 | | | | 387 | 387 | 0.0 |
| Office of the Chancellor | 618 | | | | 618 | 696 | -11.2 |
| Development | 215 | | | | 215 | 215 | 0.0 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| Private Gift/Endowment Income | | | | 130 | 130 | 79 | 64.6 |
| Totals | 1,273 | 0 | 0 | 130 | 1,403 | 1,430 | -1.9 |

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Admissions and Records | 1,028 | 12 | | | 1,040 | 1,144 | -9.1 |
| VC Academic Affairs | 1,365 | 42 | | | 1,407 | 1,540 | -8.6 |
| Enrollment Management | 73 | | | | 73 | 82 | -11.0 |
| Financial Assistance | 801 | 15 | | | 816 | 750 | 8.8 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1,819 | 1,819 | 1,719 | 5.8 |
| Other Grants and Contracts | | | | 431 | 431 | 411 | 4.9 |
| Private Gift/Endowment Income | | | | -282 | -282 | -170 | -65.9 |
| Totals | 3,267 | 69 | 0 | 1,968 | 5,304 | 5,476 | -3.1 |

Budgeted Expenditures by Source
Vice Chanc for Admin Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Campus Police | 599 | | | | 599 | 596 | 0.5 |
| Service Enterprises | 74 | | | | 74 | 74 | 0.0 |
| Vice Chanc for Admin Affairs | 741 | 181 | | | 922 | 858 | 7.5 |
| Self-Supporting | | | | | | | |
| Auxillary Enterprises | | | 250 | | 250 | 240 | 4.2 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 3 | 3 | 3 | 0.0 |
| Totals | 1,414 | 181 | 250 | 3 | 1,848 | 1,771 | 4.3 |

Budgeted Expenditures by Source
Operations & Maintenance Admin
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Operation & Maintenance Admin | 323 | 129 | | | 452 | 507 | -10.8 |
| Transportation | 29 | | | | 29 | 29 | 0.0 |
| Heat Light & Power | 905 | | | | 905 | 905 | 0.0 |
| Major Repairs | 100 | | | | 100 | 100 | 0.0 |
| Building Maintenance | 751 | | | | 751 | 694 | 8.2 |
| Property Rental Off-Campus | 172 | | | | 172 | 172 | 0.0 |
| Fire Protection | 35 | | | | 35 | 35 | 0.0 |
| Janitorial | 704 | | | | 704 | 638 | 10.3 |
| Grounds | 352 | | | | 352 | 318 | 10.7 |
| Waste Disposal | 32 | | | | 32 | 32 | 0.0 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| Totals | 3,403 | 129 | 0 | 0 | 3,532 | 3,430 | 3.0 |

Budgeted Expenditures by Source
VC Student Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Day Care Center | | | | | 0 | 3 | -100.0 |
| VC Student Affairs | 346 | | | | 346 | 316 | 9.5 |
| Counseling Center | 137 | | | | 137 | 134 | 2.2 |
| Business Manager | | 67 | | | 67 | 46 | 45.7 |
| VC Student Affairs General Exp | 106 | | | | 106 | 59 | 79.7 |
| Student Services | 123 | | | | 123 | 151 | -18.5 |
| Health Services | 107 | | | | 107 | 106 | 0.9 |
| International Student Affairs | 90 | | | | 90 | 93 | -3.2 |
| Multi-Cultural Student Affairs | 52 | | | | 52 | 51 | 2.0 |
| Career Services Center | 89 | | | | 89 | 84 | 6.0 |
| Athletics | 50 | | | | 50 | 61 | -18.0 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 2,556 | | 2,556 | 2,457 | 4.0 |
| Departmental Activities | | | 744 | | 744 | 723 | 2.9 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 17 | 17 | 17 | 0.0 |
| Other Grants and Contracts | | | | 16 | 16 | 16 | 0.0 |
| Private Gift/Endowment Income | | | | 40 | 40 | 25 | 60.0 |
| Totals | 1,100 | 67 | 3,300 | 73 | 4,540 | 4,342 | 4.6 |

Budgeted Expenditures by Source
Auxiliary Units
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Auditorium | 329 | | | | 329 | 410 | -19.8 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 1,987 | | 1,987 | 1,910 | 4.0 |
| Departmental Activities | | | 2,790 | | 2,790 | 2,709 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 3 | 3 | 3 | 0.0 |
| Other Grants and Contracts | | | | 25 | 25 | 24 | 4.2 |
| Private Gift/Endowment Income | | | | 247 | 247 | 149 | 65.8 |
| Totals | 329 | 0 | 4,777 | 275 | 5,381 | 5,205 | 3.4 |

Budgeted Expenditures by Source
Campus General Admin Units
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| General & Unassigned | 3,218 | 56 | | | 3,274 | 1,743 | 87.8 |
| Insurance | 43 | | | | 43 | 43 | 0.0 |
| Worker's Compensation | 61 | | | | 61 | 61 | 0.0 |
| Medicare | 344 | | | | 344 | 344 | 0.0 |
| ISAC MAP Supplemental Funding | 51 | | | | 51 | 44 | 15.9 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 376 | | 376 | 361 | 4.2 |
| Gifts, Grants & Contracts | | | | | | | |
| Private Gift/Endowment Income | | | | 7 | 7 | 6 | 16.7 |
| Totals | 3,717 | 56 | 376 | 7 | 4,156 | 2,602 | 59.7 |

URBANA-CHAMPAIGN CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2005
(dollars in thousands)

| | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|----------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| <u>Revenues</u> | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue Fund | 250,939 | | | | 250,939 | 256,951 | -2.3 |
| Collegiate License Plate Trust Fund | 238 | | | | 238 | 140 | 70.0 |
| Fire Prevention Fund | 1,745 | | | | 1,745 | 1,408 | 23.9 |
| Income Fund | 276,996 | | | | 276,996 | 234,884 | 17.9 |
| Institutional Funds | | 104,083 | | | 104,083 | 100,630 | 3.4 |
| Self-Supporting | | | | | | | |
| Auxillary Enterprises | | | 149,985 | | 149,985 | 146,718 | 2.2 |
| Departmental Activities | | | 87,650 | | 87,650 | 85,093 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 243,232 | 243,232 | 233,863 | 4.0 |
| Other Grants and Contracts | | | | 87,592 | 87,592 | 86,307 | 1.5 |
| Private Gift/Endowment Income | | | | 94,311 | 94,311 | 91,784 | 2.8 |
| Federal Appropriations | | | | 16,449 | 16,449 | 16,449 | 0.0 |
| Total Appropriation | 529,918 | 104,083 | 237,635 | 441,584 | 1,313,220 | 1,254,227 | 4.7 |
| <u>Expenditures</u> | | | | | | | |
| Instruction | 281,237 | | 11,583 | 8,729 | 301,549 | 270,884 | 11.3 |
| Research | 43,597 | 62,572 | 3,039 | 287,936 | 397,144 | 388,931 | 2.1 |
| Public Service | 25,093 | 338 | 28,288 | 75,068 | 128,787 | 126,550 | 1.8 |
| Academic Support | 95,774 | 20,441 | 9,288 | 21,949 | 147,452 | 135,371 | 8.9 |
| Student Services | 12,359 | 880 | 31,306 | 3,656 | 48,201 | 47,588 | 1.3 |
| Institutional Support | 25,716 | 4,204 | 42 | 1,769 | 31,731 | 30,941 | 2.6 |
| Plant Oper | 41,887 | 15,571 | 16 | 645 | 58,119 | 59,452 | -2.2 |
| Student Aid | 3,829 | 77 | | 40,855 | 44,761 | 42,434 | 5.5 |
| Aux/Hosp, Indep Oper | 426 | | 154,073 | 977 | 155,476 | 152,076 | 2.2 |
| Total Appropriation | 529,918 | 104,083 | 237,635 | 441,584 | 1,313,220 | 1,254,227 | 4.7 |

FY 2005

(dollars in thousands)

| Organization | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|--------------------|----------------|------------------|---------------------------|-------------------|-------------------------|------------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Agr Consumer & Env Sciences | 47,013 | 1,674 | 10,294 | 85,438 | 144,419 | 141,229 | 2.3 |
| College of Business | 25,589 | 164 | 4,412 | 5,758 | 35,923 | 35,023 | 2.6 |
| Education | 14,359 | 761 | 526 | 8,890 | 24,536 | 23,488 | 4.5 |
| Engineering | 67,760 | 14,789 | 1,293 | 100,108 | 183,950 | 174,685 | 5.3 |
| Fine & Applied Arts | 26,520 | 217 | 5,648 | 7,563 | 39,948 | 38,291 | 4.3 |
| Graduate College | 2,985 | 2,031 | 43 | 1,790 | 6,849 | 6,804 | 0.7 |
| College of Communications | 5,686 | 37 | 102 | 5,217 | 11,042 | 10,404 | 6.1 |
| Law | 13,445 | 15 | 895 | 1,594 | 15,949 | 13,720 | 16.2 |
| Liberal Arts & Sciences | 104,102 | 7,946 | 3,646 | 62,973 | 178,667 | 169,912 | 5.2 |
| Applied Life Studies | 9,522 | 1,072 | 976 | 7,122 | 18,692 | 17,585 | 6.3 |
| UIC College of Medicine at Urbana | 40 | | | | 40 | 40 | 0.0 |
| Veterinary Medicine | 16,584 | 798 | 10,844 | 9,292 | 37,518 | 36,244 | 3.5 |
| Armed Forces | 184 | 2 | 6 | 19 | 211 | 207 | 1.9 |
| Institute of Aviation | 2,249 | 251 | 2,284 | 964 | 5,748 | 5,514 | 4.2 |
| Public Safety | 2,720 | 75 | 2,904 | 2,504 | 8,203 | 7,723 | 6.2 |
| Labor & Industrial Relations | 2,390 | 15 | 792 | 616 | 3,813 | 3,810 | 0.1 |
| Beckman Institute | 3,215 | 2,368 | 421 | 12,190 | 18,194 | 17,509 | 3.9 |
| Environmental Council | 203 | 47 | | 241 | 491 | 478 | 2.7 |
| School of Social Work | 2,311 | 157 | | 6,687 | 9,155 | 8,896 | 2.9 |
| Office of Continuing Education | 2,231 | 5 | 3,533 | 825 | 6,594 | 7,020 | -6.1 |
| Library & Information Science | 4,036 | 140 | 463 | 1,510 | 6,149 | 6,209 | -1.0 |
| International Prgrms & Studies | 970 | 80 | 5,211 | 1,658 | 7,919 | 7,731 | 2.4 |
| University Library | 30,523 | 673 | 656 | 3,592 | 35,444 | 33,679 | 5.2 |
| Ctr Democ in a Multiracial Soc | | | | 227 | 227 | 221 | 2.7 |
| Sub Total | 384,637 | 33,317 | 54,949 | 326,778 | 799,681 | 766,422 | 4.3 |
| Chancellor | 5,941 | 1,472 | 103 | 571 | 8,087 | 8,058 | 0.4 |
| Public Affairs | 1,621 | | 15 | 4 | 1,640 | 1,791 | -8.4 |
| Div Intercollegiate Athletics | | 750 | 32,084 | 7,335 | 40,169 | 38,876 | 3.3 |
| VC Pub Engage & Inst Relations | 1,181 | | 2,398 | 28 | 3,607 | 3,607 | 0.0 |
| Provost & VC Acad Affairs | 16,693 | 1,327 | 266 | 4,632 | 22,918 | 21,731 | 5.5 |
| Human Resources | 136 | | 652 | 89 | 877 | 896 | -2.1 |
| Facilities & Services | 39,144 | 15,552 | 10,306 | 212 | 65,214 | 66,782 | -2.3 |
| Vice Chancellor for Research | 17,063 | 16,258 | 816 | 57,918 | 92,055 | 89,066 | 3.4 |
| State Surveys | | 1,180 | 577 | 21,919 | 23,676 | 23,071 | 2.6 |
| Vice Chancellor for Student Affairs | 5,091 | 168 | 129,131 | 22,098 | 156,488 | 153,070 | 2.2 |
| Campus General Admin Units | 58,411 | 34,059 | 6,338 | | 98,808 | 80,857 | 22.2 |
| Grand Total | 529,918 | 104,083 | 237,635 | 441,584 | 1,313,220 | 1,254,227 | 4.7 |

Budgeted Expenditures by Function
FY 2005
(dollars in thousands)

| Organization | Function | | | | | | | | | Fiscal Year Total |
|-------------------------------------|----------------|----------------|-------------------|---------------------|---------------------|--------------------------|---------------|---------------|-------------------------|----------------------|
| | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Plant Oper | Student Aid | Aux/Hosp, Indep Oper | |
| Agr Consumer & Env Sciences | 13,388 | 53,323 | 67,013 | 4,326 | 110 | 875 | 824 | 2,346 | 2,214 | 144,419 |
| College of Business | 24,593 | 912 | 1,680 | 6,198 | 478 | | 140 | 1,043 | 879 | 35,923 |
| Education | 11,850 | 4,511 | 4,505 | 3,078 | 175 | 184 | | 172 | 61 | 24,536 |
| Engineering | 57,536 | 94,845 | 3,006 | 22,694 | 399 | 37 | 792 | 4,562 | 79 | 183,950 |
| Fine & Applied Arts | 20,264 | 2,204 | 5,718 | 6,899 | 1,049 | 604 | 746 | 1,024 | 1,440 | 39,948 |
| Graduate College | | | 32 | 2,979 | | | | 3,838 | | 6,849 |
| College of Communications | 3,479 | 330 | 5,330 | 1,459 | | 126 | | 318 | | 11,042 |
| Law | 10,396 | 299 | 646 | 2,060 | 312 | 105 | 449 | 1,262 | 420 | 15,949 |
| Liberal Arts & Sciences | 92,845 | 58,491 | 5,751 | 14,619 | 1,469 | 115 | 527 | 4,672 | 178 | 178,667 |
| Applied Life Studies | 5,608 | 6,204 | 958 | 3,658 | 1,295 | 52 | | 266 | 651 | 18,692 |
| UIC College of Medicine at Urbana | 40 | | | | | | | | | 40 |
| Veterinary Medicine | 4,810 | 11,651 | 5,361 | 14,856 | 28 | 120 | 182 | 501 | 9 | 37,518 |
| Armed Forces | 143 | | | 48 | 7 | | | 7 | 6 | 211 |
| Institute of Aviation | 4,441 | 1,115 | 23 | 14 | 6 | | 123 | 26 | | 5,748 |
| Public Safety | 2,983 | | 5,187 | 28 | | | | 5 | | 8,203 |
| Labor & Industrial Relations | 2,052 | 133 | 1,353 | 155 | | 48 | 12 | 59 | 1 | 3,813 |
| Beckman Institute | 4 | 15,115 | 146 | 1,678 | | | 288 | 663 | 300 | 18,194 |
| Environmental Council | | 453 | 37 | 1 | | | | | | 491 |
| School of Social Work | 2,117 | 6,807 | 29 | 228 | 8 | -43 | | 9 | | 9,155 |
| Office of Continuing Education | 334 | 19 | 6,037 | 176 | 6 | 22 | | | | 6,594 |
| Library & Information Science | 4,270 | 976 | 725 | 37 | 1 | | | 136 | 4 | 6,149 |
| International Prgrms & Studies | 5,611 | 212 | 1,674 | 63 | 3 | 7 | | 210 | 139 | 7,919 |
| University Library | 40 | 514 | 1,641 | 32,805 | 35 | 44 | 257 | 8 | 100 | 35,444 |
| Ctr Democ in a Multiracial Soc | 4 | | | 223 | | | | | | 227 |
| Sub Total | 266,808 | 258,114 | 116,852 | 118,282 | 5,381 | 2,296 | 4,340 | 21,127 | 6,481 | 799,681 |
| Chancellor | | | 102 | 139 | 10 | 7,836 | | | | 8,087 |
| Public Affairs | | | 15 | 4 | | 1,621 | | | | 1,640 |
| Div Intercollegiate Athletics | | | | 1,383 | 31,513 | 280 | 309 | 4,940 | 1,744 | 40,169 |
| VC Pub Engage & Inst Relations | | 33 | 670 | 81 | | 48 | | | 2,775 | 3,607 |
| Provost & VC Acad Affairs | 2,060 | 958 | 2,495 | 9,709 | 4,495 | 3,009 | | 6 | 186 | 22,918 |
| Human Resources | | | 741 | | | 136 | | | | 877 |
| Facilities & Services | | | 537 | | | 1,438 | 53,299 | 1 | 9,939 | 65,214 |
| Vice Chancellor for Research | 16 | 80,813 | 3,456 | 7,205 | 112 | 274 | 171 | 1 | 7 | 92,055 |
| State Surveys | 20 | 21,117 | 2,534 | 4 | | | | 1 | | 23,676 |
| Vice Chancellor for Student Affairs | 835 | -201 | 1,339 | 655 | 6,690 | 434 | | 18,684 | 128,052 | 156,488 |
| Campus General Admin Units | 31,810 | 36,310 | 46 | 9,990 | | 14,359 | | 1 | 6,292 | 98,808 |
| Grand Total | 301,549 | 397,144 | 128,787 | 147,452 | 48,201 | 31,731 | 58,119 | 44,761 | 155,476 | 1,313,220 |

Budgeted Expenditures by Source
Agr Consumer & Env Sciences
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | |
| Aces Info Tech & Cmc Svcs | 1,909 | | | 1,909 | 2,119 | -9.9 |
| Cooperative Extension | 10,507 | 145 | | 10,652 | 10,512 | 1.3 |
| Agricultural Buildings O & M | 472 | 57 | | 529 | 550 | -3.8 |
| Agr Consumer & Env Sci Gen | 2,894 | 893 | | 3,787 | 3,405 | 11.2 |
| Agr & Consumer Economics | 4,066 | 15 | | 4,081 | 3,810 | 7.1 |
| Agr Consumer & Env Sci Admn | 4,445 | 100 | | 4,545 | 4,305 | 5.6 |
| Animal Sciences | 6,470 | 120 | | 6,590 | 6,357 | 3.7 |
| Food Science & Human Nutrition | 2,614 | 80 | | 2,694 | 2,662 | 1.2 |
| Agricultural & Biological Engr | 1,915 | 55 | | 1,970 | 1,940 | 1.5 |
| Human & Community Development | 2,640 | 42 | | 2,682 | 2,617 | 2.5 |
| Crop Sciences | 3,521 | 95 | | 3,616 | 3,874 | -6.7 |
| Natural Res & Env Sci | 4,858 | 72 | | 4,930 | 4,717 | 4.5 |
| Veterinary Prog in Agr | 558 | | | 558 | 562 | -0.7 |
| Nutritional Sciences | 144 | | | 144 | 139 | 3.6 |
| Self-Supporting | | | | | | |
| Auxiliary Enterprises | | | 1,236 | 1,236 | 1,210 | 2.1 |
| Departmental Activities | | | 9,058 | 9,058 | 8,796 | 3.0 |
| Gifts, Grants & Contracts | | | | | | |
| US Gov Grants and Contracts | | | | 14,555 | 13,995 | 4.0 |
| Other Grants and Contracts | | | | 19,763 | 19,472 | 1.5 |
| Private Gift/Endowment Income | | | | 34,684 | 33,751 | 2.8 |
| Federal Appropriations | | | | 16,436 | 16,436 | 0.0 |
| Totals | 47,013 | 1,674 | 10,294 | 85,438 | 144,419 | 2.3 |

Budgeted Expenditures by Source
College of Business
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| MBA Program Administration | 1,966 | | | | 1,966 | 2,110 | -6.8 |
| Finance | 4,409 | | | | 4,409 | 4,371 | 0.9 |
| Development and Alumni Affairs | 120 | | | | 120 | 132 | -9.1 |
| Accountancy | 6,643 | | | | 6,643 | 6,235 | 6.5 |
| Business General | 1,313 | | | | 1,313 | 1,182 | 11.1 |
| Bureau Economic & Business Res | 311 | | 5 | | 316 | 318 | -0.6 |
| Ofc for Information Management | 1,022 | | | | 1,022 | 1,042 | -1.9 |
| Business Administration | 6,352 | | | | 6,352 | 6,219 | 2.1 |
| Executive MBA Program | 670 | | | | 670 | 447 | 49.9 |
| College of Business | 2,387 | 159 | | | 2,546 | 2,469 | 3.1 |
| Business Career Services | 396 | | | | 396 | 599 | -33.9 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 879 | | 879 | 861 | 2.1 |
| Departmental Activities | | | 3,533 | | 3,533 | 3,431 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 442 | 442 | 425 | 4.0 |
| Other Grants and Contracts | | | | 598 | 598 | 589 | 1.5 |
| Private Gift/Endowment Income | | | | 4,718 | 4,718 | 4,593 | 2.7 |
| Totals | 25,589 | 164 | 4,412 | 5,758 | 35,923 | 35,023 | 2.6 |

Budgeted Expenditures by Source
Education
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Education Administration | 3,121 | 478 | | | 3,599 | 3,336 | 7.9 |
| Bureau Educational Research | 291 | 49 | | | 340 | 298 | 14.1 |
| Council Teacher Ed Admin | 1,210 | | | | 1,210 | 1,181 | 2.5 |
| Special Education | 1,258 | 94 | | | 1,352 | 1,377 | -1.8 |
| Curriculum and Instruction | 2,381 | 75 | | | 2,456 | 2,532 | -3.0 |
| Educational Psychology | 2,289 | 20 | | | 2,309 | 2,235 | 3.3 |
| Education General Expen | 956 | | | | 956 | 429 | 122.8 |
| Educational Policy Studies | 1,629 | 18 | | | 1,647 | 1,676 | -1.7 |
| Ed Organization and Leadership | 572 | 10 | | | 582 | 606 | -4.0 |
| Human Resource Education | 652 | 17 | | | 669 | 693 | -3.5 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 61 | | 61 | 60 | 1.7 |
| Departmental Activities | | | 465 | | 465 | 453 | 2.6 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 6,123 | 6,123 | 5,888 | 4.0 |
| Other Grants and Contracts | | | | 2,248 | 2,248 | 2,216 | 1.4 |
| Private Gift/Endowment Income | | | | 519 | 519 | 508 | 2.2 |
| Totals | 14,359 | 761 | 526 | 8,890 | 24,536 | 23,488 | 4.5 |

Budgeted Expenditures by Source
Engineering
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Theoretical & Applied Mech | 2,217 | 120 | | | 2,337 | 2,190 | 6.7 |
| Materials Research Lab | 649 | 875 | | | 1,524 | 1,450 | 5.1 |
| Engineering Administration | 3,806 | 2,000 | | | 5,806 | 5,346 | 8.6 |
| Coordinated Science Lab | 299 | 1,225 | | | 1,524 | 1,512 | 0.8 |
| Physics | 9,446 | 900 | | | 10,346 | 9,894 | 4.6 |
| Computational Science & Engr | 575 | 450 | | | 1,025 | 1,008 | 1.7 |
| Civil & Environmental Eng | 6,473 | 819 | | | 7,292 | 7,170 | 1.7 |
| Bioengineering | 558 | | | | 558 | 25 | 2,132.0 |
| General Engineering | 2,878 | 55 | | | 2,933 | 2,737 | 7.2 |
| Computer Science | 7,791 | 1,162 | | | 8,953 | 8,075 | 10.9 |
| Micro and Nanotechnology Lab | 611 | 5 | | | 616 | 597 | 3.2 |
| Engineering General Expen | 6,199 | 4,743 | | | 10,942 | 8,994 | 21.7 |
| Aerospace Engineering | 2,227 | 240 | | | 2,467 | 2,417 | 2.1 |
| Mechanical & Industrial Eng | 6,649 | 700 | | | 7,349 | 7,203 | 2.0 |
| Materials Science & Engineering | 3,793 | 195 | | | 3,988 | 3,920 | 1.7 |
| Electrical & Computer Eng | 12,290 | 1,168 | | | 13,458 | 12,775 | 5.3 |
| Nuclear Plasma & Rad Engr | 1,299 | 132 | | | 1,431 | 1,375 | 4.1 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 79 | | 79 | 78 | 1.3 |
| Departmental Activities | | | 1,214 | | 1,214 | 1,179 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 71,349 | 71,349 | 68,605 | 4.0 |
| Other Grants and Contracts | | | | 13,501 | 13,501 | 13,302 | 1.5 |
| Private Gift/Endowment Income | | | | 15,258 | 15,258 | 14,833 | 2.9 |
| Totals | 67,760 | 14,789 | 1,293 | 100,108 | 183,950 | 174,685 | 5.3 |

Budgeted Expenditures by Source
Fine & Applied Arts
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| U of I Bands | 31 | | | | 31 | 31 | 0.0 |
| Krannert Center | 3,137 | | | | 3,137 | 2,924 | 7.3 |
| Fine & Applied Arts Admin | 1,509 | 29 | | | 1,538 | 1,508 | 2.0 |
| East St. Louis Res Project | 144 | | | | 144 | 144 | 0.0 |
| Music | 6,404 | 15 | | | 6,419 | 6,088 | 5.4 |
| Art & Design | 4,629 | 30 | | | 4,659 | 4,580 | 1.7 |
| Landscape Architecture | 1,302 | 3 | | | 1,305 | 1,208 | 8.0 |
| Krannert Art Museum | 1,068 | 2 | | | 1,070 | 894 | 19.7 |
| FAA General Expen | 1,853 | 10 | | | 1,863 | 1,642 | 13.5 |
| Urban & Regional Planning | 1,224 | 43 | | | 1,267 | 1,170 | 8.3 |
| Architecture | 3,176 | 85 | | | 3,261 | 3,248 | 0.4 |
| Dance | 638 | | | | 638 | 618 | 3.2 |
| Theatre | 1,405 | | | | 1,405 | 1,393 | 0.9 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 1,446 | | 1,446 | 1,414 | 2.3 |
| Departmental Activities | | | 4,202 | | 4,202 | 4,078 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1,646 | 1,646 | 1,582 | 4.0 |
| Other Grants and Contracts | | | | 702 | 702 | 693 | 1.3 |
| Private Gift/Endowment Income | | | | 5,215 | 5,215 | 5,076 | 2.7 |
| Totals | 26,520 | 217 | 5,648 | 7,563 | 39,948 | 38,291 | 4.3 |

Budgeted Expenditures by Source
Graduate College
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Graduate Admin | 903 | 356 | | | 1,259 | 1,269 | -0.8 |
| Fellowships | 2,082 | 1,675 | | | 3,757 | 3,757 | 0.0 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 43 | | 43 | 42 | 2.4 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1,064 | 1,064 | 1,023 | 4.0 |
| Other Grants and Contracts | | | | 582 | 582 | 573 | 1.6 |
| Private Gift/Endowment Income | | | | 144 | 144 | 140 | 2.9 |
| Totals | 2,985 | 2,031 | 43 | 1,790 | 6,849 | 6,804 | 0.7 |

Budgeted Expenditures by Source
College of Communications
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Inst of Communications Rsch | 1,475 | 5 | | | 1,480 | 1,416 | 4.5 |
| Advertising | 828 | | | | 828 | 807 | 2.6 |
| Journalism | 1,271 | 23 | | | 1,294 | 1,196 | 8.2 |
| Communications General Expen | 284 | | | | 284 | 84 | 238.1 |
| Communications Administration | 762 | 9 | | | 771 | 666 | 15.8 |
| Radio Station | 411 | | | | 411 | 400 | 2.8 |
| Broadcasting General Admin | 579 | | | | 579 | 564 | 2.7 |
| Television Station | 76 | | | | 76 | 74 | 2.7 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 102 | | 102 | 99 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 39 | 39 | 38 | 2.6 |
| Other Grants and Contracts | | | | 1,748 | 1,748 | 1,722 | 1.5 |
| Private Gift/Endowment Income | | | | 3,430 | 3,430 | 3,338 | 2.8 |
| Totals | 5,686 | 37 | 102 | 5,217 | 11,042 | 10,404 | 6.1 |

Law
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Law | 13,445 | 15 | | | 13,460 | 11,296 | 19.2 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 420 | | 420 | 411 | 2.2 |
| Departmental Activities | | | 475 | | 475 | 461 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 107 | 107 | 103 | 3.9 |
| Other Grants and Contracts | | | | 108 | 108 | 106 | 1.9 |
| Private Gift/Endowment Income | | | | 1,379 | 1,379 | 1,343 | 2.7 |
| Totals | 13,445 | 15 | 895 | 1,594 | 15,949 | 13,720 | 16.2 |

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2005
 (dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | | | | |
| Anthropology | 2,098 | 68 | | | 2,166 | 2,104 | 2.9 |
| Atmospheric Sciences | 1,031 | 200 | | | 1,231 | 1,131 | 8.8 |
| Mathematics | 9,333 | 43 | | | 9,376 | 9,284 | 1.0 |
| Center for Writing Studies | 272 | | | | 272 | 259 | 5.0 |
| Psychology | 7,903 | 346 | | | 8,249 | 8,288 | -0.5 |
| Afro-American Studies | 698 | 2 | | | 700 | 475 | 47.4 |
| Sociology | 1,734 | 4 | | | 1,738 | 1,626 | 6.9 |
| Pgrm for Res in the Humanities | 252 | | | | 252 | 246 | 2.4 |
| E. Asian Languages & Cultures | 919 | 1 | | | 920 | 1,019 | -9.7 |
| Life Sciences | 2,123 | | | | 2,123 | 2,114 | 0.4 |
| Asian American Studies | 286 | | | | 286 | 277 | 3.2 |
| Astronomy | 1,505 | 101 | | | 1,606 | 1,515 | 6.0 |
| Appl Technol for Learning in A & S | 680 | | | | 680 | 662 | 2.7 |
| History | 4,117 | 1 | | | 4,118 | 3,893 | 5.8 |
| Center for African Studies | 155 | 6 | | | 161 | 157 | 2.5 |
| Speech Communication | 3,182 | 1 | | | 3,183 | 2,946 | 8.0 |
| Religious Studies | 613 | | | | 613 | 587 | 4.4 |
| English | 6,473 | 8 | | | 6,481 | 5,883 | 10.2 |
| Classics | 848 | 1 | | | 849 | 921 | -7.8 |
| Unit for Cinema Studies | 197 | 14 | | | 211 | 199 | 6.0 |
| Russian & E European Center | 166 | | | | 166 | 161 | 3.1 |
| LAS Administration | 5,579 | 3,672 | | | 9,251 | 7,193 | 28.6 |
| Statistics | 1,009 | 12 | | | 1,021 | 987 | 3.4 |
| Spanish Italian & Portuguese | 1,984 | 1 | | | 1,985 | 1,926 | 3.1 |
| FLB Business Office | 729 | | | | 729 | 707 | 3.1 |
| Program in Medieval Studies | 8 | | | | 8 | 8 | 0.0 |
| Geology | 1,862 | 35 | | | 1,897 | 1,831 | 3.6 |
| Gender and Women's Studies Program | 390 | | | | 390 | 354 | 10.2 |
| Political Science | 2,735 | 2 | | | 2,737 | 2,526 | 8.4 |
| Philosophy | 1,391 | | | | 1,391 | 1,323 | 5.1 |
| Drobny Prg/Jewish Culture & Soc | 40 | | | | 40 | 38 | 5.3 |
| Latin American & Carib Studies | 131 | 2 | | | 133 | 131 | 1.5 |
| English As an Intl Language | 709 | | | | 709 | 607 | 16.8 |
| Comparative & World Literature | 713 | | | | 713 | 626 | 13.9 |
| Linguistics | 1,021 | | | | 1,021 | 1,090 | -6.3 |
| Geography | 1,063 | 67 | | | 1,130 | 1,225 | -7.8 |
| Spurlock Museum | 532 | | | | 532 | 518 | 2.7 |
| LAS General Expen | 4,974 | 46 | | | 5,020 | 4,049 | 24.0 |
| Unit for Criticism | 41 | | | | 41 | 41 | 0.0 |
| Germanic Languages & Lit | 1,040 | 5 | | | 1,045 | 912 | 14.6 |
| E Asian & Pacific Studies Cntr | 51 | | | | 51 | 49 | 4.1 |
| S. Asian & Mideast Studies | 69 | | | | 69 | 67 | 3.0 |

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | | |
| Slavic Languages & Literature | 366 | | | | 366 | 356 | 2.8 |
| Latina/Latino Studies Program | 340 | | | | 340 | 350 | -2.9 |
| French | 1,497 | 1 | | | 1,498 | 1,341 | 11.7 |
| Chemistry | 7,294 | 700 | | | 7,994 | 7,511 | 6.4 |
| School of Chemical Sciences | 3,905 | 407 | | | 4,312 | 4,266 | 1.1 |
| Chemical & Biomolecular Engr | 2,158 | 180 | | | 2,338 | 2,298 | 1.7 |
| Animal Biology | 714 | 40 | | | 754 | 884 | -14.7 |
| Entomology | 947 | 70 | | | 1,017 | 996 | 2.1 |
| Plant Biology | 1,456 | 65 | | | 1,521 | 1,428 | 6.5 |
| School of Integrative Biology | 881 | 50 | | | 931 | 929 | 0.2 |
| School of Molecular & Cell Bio | 2,542 | 1,206 | | | 3,748 | 3,521 | 6.4 |
| Biochemistry | 1,720 | 200 | | | 1,920 | 1,793 | 7.1 |
| Cell & Structural Biology | 1,400 | 155 | | | 1,555 | 1,475 | 5.4 |
| Molecular & Integrative Physl | 1,226 | 125 | | | 1,351 | 1,287 | 5.0 |
| Microbiology | 1,439 | 90 | | | 1,529 | 1,477 | 3.5 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 178 | | 178 | 173 | 2.9 |
| Departmental Activities | | | 3,468 | | 3,468 | 3,369 | 2.9 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 44,022 | 44,022 | 42,330 | 4.0 |
| Other Grants and Contracts | | | | 11,483 | 11,483 | 11,316 | 1.5 |
| Private Gift/Endowment Income | | | | 7,468 | 7,468 | 7,277 | 2.6 |
| Totals | 98,541 | 7,927 | 3,646 | 62,973 | 173,087 | 164,332 | 5.3 |

Budgeted Expenditures by Source
Applied Life Studies
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | |
| Applied Life Stud General Exp | 1,595 | 337 | | 1,932 | 1,638 | 17.9 |
| Kinesiology | 1,970 | 295 | | 2,265 | 1,886 | 20.1 |
| Speech & Hearing Science | 1,028 | 168 | | 1,196 | 1,270 | -5.8 |
| Applied Life Studies Admin | 1,005 | 192 | | 1,197 | 1,089 | 9.9 |
| Leisure Studies | 1,329 | 8 | | 1,337 | 1,334 | 0.2 |
| Rehabilitation-Educ Services | 1,300 | 29 | | 1,329 | 1,273 | 4.4 |
| Community Health | 1,295 | 43 | | 1,338 | 1,168 | 14.6 |
| Disability Research Institute | | | | 0 | 80 | -100.0 |
| Self-Supporting | | | | | | |
| Auxiliary Enterprises | | | 651 | 651 | 636 | 2.4 |
| Departmental Activities | | | 325 | 325 | 317 | 2.5 |
| Gifts, Grants & Contracts | | | | | | |
| US Gov Grants and Contracts | | | | 4,971 | 4,779 | 4.0 |
| Other Grants and Contracts | | | | 1,552 | 1,530 | 1.4 |
| Private Gift/Endowment Income | | | | 599 | 585 | 2.4 |
| Totals | 9,522 | 1,072 | 976 | 7,122 | 17,585 | 6.3 |

Budgeted Expenditures by Source
UIC College of Medicine at Urbana
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-----------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Internal Medicine | 40 | | | | 40 | 40 | 0.0 |
| Self-Supporting Gifts, Grants & Contracts | | | | | | | |
| Totals | 40 | 0 | 0 | 0 | 40 | 40 | 0.0 |

Budgeted Expenditures by Source
Veterinary Medicine
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | | |
| Vet Pathobiology | 2,643 | 200 | | | 2,843 | 2,918 | -2.6 |
| Vet Medicine Administration | 2,551 | 466 | | | 3,017 | 3,048 | -1.0 |
| Vet Medicine General Expen | 2,743 | | | | 2,743 | 1,374 | 99.6 |
| Vet Clinical Medicine | 5,075 | 32 | | | 5,107 | 5,595 | -8.7 |
| Veterinary Diagnostic Lab | 1,344 | | | | 1,344 | 1,350 | -0.4 |
| Center for Zoonoses Research | 40 | | | | 40 | 39 | 2.6 |
| Veterinary Biosciences | 2,188 | 100 | | | 2,288 | 2,375 | -3.7 |
| Self-Supporting | | | | | | | |
| Auxillary Enterprises | | | 9 | | 9 | 9 | 0.0 |
| Departmental Activities | | | 10,835 | | 10,835 | 10,520 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 5,180 | 5,180 | 4,981 | 4.0 |
| Other Grants and Contracts | | | | 3,031 | 3,031 | 2,986 | 1.5 |
| Private Gift/Endowment Income | | | | 1,068 | 1,068 | 1,036 | 3.1 |
| Federal Appropriations | | | | 13 | 13 | 13 | 0.0 |
| Totals | 16,584 | 798 | 10,844 | 9,292 | 37,518 | 36,244 | 3.5 |

Budgeted Expenditures by Source
Armed Forces
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Naval Science | 40 | | | | 40 | 38 | 5.3 |
| Air Force Aerospace Studies | 31 | | | | 31 | 51 | -39.2 |
| Military Science | 69 | | | | 69 | 68 | 1.5 |
| Armed Forces Coordinator | 44 | 2 | | | 46 | 25 | 84.0 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 6 | | 6 | 6 | 0.0 |
| Gifts, Grants & Contracts | | | | 19 | 19 | 19 | 0.0 |
| Private Gift/Endowment Income | | | | | | | |
| Totals | 184 | 2 | 6 | 19 | 211 | 207 | 1.9 |

Budgeted Expenditures by Source
Institute of Aviation
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Institute of Aviation | 2,249 | 251 | | | 2,500 | 2,366 | 5.7 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 2,284 | | 2,284 | 2,218 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 873 | 873 | 839 | 4.1 |
| Other Grants and Contracts | | | | 50 | 50 | 50 | 0.0 |
| Private Gift/Endowment Income | | | | 41 | 41 | 41 | 0.0 |
| Totals | 2,249 | 251 | 2,284 | 964 | 5,748 | 5,514 | 4.2 |

Budgeted Expenditures by Source
Public Safety
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Fire Service Institute | 1,746 | 75 | | | 1,821 | 1,462 | 24.6 |
| Police Training Institute | 974 | | | | 974 | 976 | -0.2 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 2,904 | | 2,904 | 2,819 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 37 | 37 | 36 | 2.8 |
| Other Grants and Contracts | | | | 2,435 | 2,435 | 2,399 | 1.5 |
| Private Gift/Endowment Income | | | | 32 | 32 | 31 | 3.2 |
| Totals | 2,720 | 75 | 2,904 | 2,504 | 8,203 | 7,723 | 6.2 |

Budgeted Expenditures by Source
Labor & Industrial Relations
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Labor & Industrial Relations | 2,390 | 15 | | | 2,405 | 2,443 | -1.6 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 1 | | 1 | 1 | 0.0 |
| Departmental Activities | | | 791 | | 791 | 768 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 148 | 148 | 142 | 4.2 |
| Other Grants and Contracts | | | | 133 | 133 | 130 | 2.3 |
| Private Gift/Endowment Income | | | | 335 | 335 | 326 | 2.8 |
| Totals | 2,390 | 15 | 792 | 616 | 3,813 | 3,810 | 0.1 |

Budgeted Expenditures by Source
Beckman Institute
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Beckman Institute | 3,215 | 2,368 | | | 5,583 | 5,336 | 4.6 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 300 | | 300 | 294 | 2.0 |
| Departmental Activities | | | 121 | | 121 | 117 | 3.4 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 9,529 | 9,529 | 9,163 | 4.0 |
| Other Grants and Contracts | | | | 765 | 765 | 753 | 1.6 |
| Private Gift/Endowment Income | | | | 1,896 | 1,896 | 1,846 | 2.7 |
| Totals | 3,215 | 2,368 | 421 | 12,190 | 18,194 | 17,509 | 3.9 |

Budgeted Expenditures by Source
Environmental Council
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Environmental Council | 203 | 47 | | | 250 | 244 | 2.5 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 201 | 201 | 194 | 3.6 |
| Other Grants and Contracts | | | | 37 | 37 | 37 | 0.0 |
| Private Gift/Endowment Income | | | | 3 | 3 | 3 | 0.0 |
| Totals | 203 | 47 | 0 | 241 | 491 | 478 | 2.7 |

Budgeted Expenditures by Source
School of Social Work
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| School of Social Work | 2,311 | 157 | | | 2,468 | 2,312 | 6.7 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 166 | 166 | 160 | 3.8 |
| Other Grants and Contracts | | | | 6,477 | 6,477 | 6,381 | 1.5 |
| Private Gift/Endowment Income | | | | 44 | 44 | 43 | 2.3 |
| Totals | 2,311 | 157 | 0 | 6,687 | 9,155 | 8,896 | 2.9 |

Budgeted Expenditures by Source
Office of Continuing Education
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Allerton Park & Conf Center | 85 | | | | 85 | 103 | -17.5 |
| Guided Individual Study | 334 | | | | 334 | 375 | -10.9 |
| Publications and Promotion | 84 | | | | 84 | 104 | -19.2 |
| Summer Sess & Special Pgms | 112 | | | | 112 | 173 | -35.3 |
| Continuing Ed Admin | 281 | 5 | | | 286 | 460 | -37.8 |
| Program Development/Kellogg | 55 | | | | 55 | 53 | 3.8 |
| Conferences and Institutes | 187 | | | | 187 | 210 | -11.0 |
| Continuing Education in Music | 38 | | | | 38 | 42 | -9.5 |
| Academic Outreach | 1,055 | | | | 1,055 | 1,261 | -16.3 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 3,533 | | 3,533 | 3,431 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 12 | 12 | 12 | 0.0 |
| Other Grants and Contracts | | | | 305 | 305 | 301 | 1.3 |
| Private Gift/Endowment Income | | | | 508 | 508 | 495 | 2.6 |
| Totals | 2,231 | 5 | 3,533 | 825 | 6,594 | 7,020 | -6.1 |

Budgeted Expenditures by Source
Library & Information Science
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Library & Information Science | 4,036 | 140 | | | 4,176 | 4,288 | -2.6 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 4 | | 4 | 4 | 0.0 |
| Departmental Activities | | | 459 | | 459 | 446 | 2.9 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 583 | 583 | 560 | 4.1 |
| Other Grants and Contracts | | | | 661 | 661 | 651 | 1.5 |
| Private Gift/Endowment Income | | | | 266 | 266 | 260 | 2.3 |
| Totals | 4,036 | 140 | 463 | 1,510 | 6,149 | 6,209 | -1.0 |

Budgeted Expenditures by Source
International Prgms & Studies
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|---------------------------------|------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| International Prgms and Studies | 970 | 80 | | | 1,050 | 1,060 | -0.9 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 139 | | 139 | 136 | 2.2 |
| Departmental Activities | | | 5,072 | | 5,072 | 4,924 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 846 | 846 | 813 | 4.1 |
| Other Grants and Contracts | | | | 680 | 680 | 670 | 1.5 |
| Private Gift/Endowment Income | | | | 132 | 132 | 128 | 3.1 |
| Totals | 970 | 80 | 5,211 | 1,658 | 7,919 | 7,731 | 2.4 |

Budgeted Expenditures by Source
University Library
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | |
| Mortenson Cntr Int'l Lib Prgms | 47 | | | 47 | 45 | 4.4 |
| Library Admin | 4,891 | 344 | | 5,235 | 4,157 | 25.9 |
| Library Research & Publication | 150 | 105 | | 255 | 202 | 26.2 |
| Library | 13,483 | | | 13,483 | 13,200 | 2.1 |
| Library Collections/Support | 11,952 | 224 | | 12,176 | 11,937 | 2.0 |
| Self-Supporting | | | | | | |
| Auxillary Enterprises | | | 100 | 100 | 98 | 2.0 |
| Departmental Activities | | | 556 | 556 | 539 | 3.2 |
| Gifts, Grants & Contracts | | | | | | |
| US Gov Grants and Contracts | | | | 828 | 796 | 4.0 |
| Other Grants and Contracts | | | | 932 | 920 | 1.3 |
| Private Gift/Endowment Income | | | | 1,832 | 1,785 | 2.6 |
| Totals | 30,523 | 673 | 656 | 35,444 | 33,679 | 5.2 |

Budgeted Expenditures by Source
Ctr Democ in a Multiracial Soc
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 4 | 4 | 4 | 0.0 |
| Private Gift/Endowment Income | | | | 223 | 223 | 217 | 2.8 |
| Totals | 0 | 0 | 0 | 227 | 227 | 221 | 2.7 |

Budgeted Expenditures by Source
Chancellor
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Office of Development | 1,443 | | | | 1,443 | 1,408 | 2.5 |
| Equal Opportunity and Access | 406 | 5 | | | 411 | 467 | -12.0 |
| Division of Public Safety | 2,763 | 1,226 | | | 3,989 | 3,866 | 3.2 |
| Office of the Chancellor | 1,329 | 241 | | | 1,570 | 1,660 | -5.4 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 103 | | 103 | 100 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| Private Gift/Endowment Income | | | | 571 | 571 | 557 | 2.5 |
| Totals | 5,941 | 1,472 | 103 | 571 | 8,087 | 8,058 | 0.4 |

Budgeted Expenditures by Source
Public Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Office of Web Services | 169 | | | | 169 | 103 | 64.1 |
| Public Affairs | 439 | | | | 439 | 662 | -33.7 |
| News Bureau | 634 | | | | 634 | 630 | 0.6 |
| Illini Center | 187 | | | | 187 | 186 | 0.5 |
| Office of Publications | 192 | | | | 192 | 191 | 0.5 |
| Self-Supporting Departmental Activities | | | 15 | | 15 | 15 | 0.0 |
| Gifts, Grants & Contracts Private Gift/Endowment Income | | | | 4 | 4 | 4 | 0.0 |
| Totals | 1,621 | 0 | 15 | 4 | 1,640 | 1,791 | -8.4 |

Budgeted Expenditures by Source
Div Intercollegiate Athletics
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|----------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Intercollegiate Athletics | | 750 | | | 750 | 600 | 25.0 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 32,084 | | 32,084 | 31,138 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| Private Gift/Endowment Income | | | | 7,335 | 7,335 | 7,138 | 2.8 |
| Totals | 0 | 750 | 32,084 | 7,335 | 40,169 | 38,876 | 3.3 |

Budgeted Expenditures by Source
VC Pub Engage & Inst Relations
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Levis Faculty Center | 48 | | | | 48 | 47 | 2.1 |
| Arboretum | 37 | | | | 37 | 36 | 2.8 |
| Partnership Illinois | 416 | | | | 416 | 416 | 0.0 |
| Ofc Pub Eng Inst Reltns | 254 | | | | 254 | 303 | -16.2 |
| Willard Airport Commercial Op | 426 | | | | 426 | 449 | -5.1 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 2,398 | | 2,398 | 2,329 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 19 | 19 | 18 | 5.6 |
| Private Gift/Endowment Income | | | | 9 | 9 | 9 | 0.0 |
| Totals | 1,181 | 0 | 2,398 | 28 | 3,607 | 3,607 | 0.0 |

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| University Laboratory HS | 156 | | | | 156 | 153 | 2.0 |
| Principal's Scholars Pgm | 409 | 2 | | | 411 | 401 | 2.5 |
| Center for Teaching Excellence | 1,122 | | | | 1,122 | 1,220 | -8.0 |
| Provost & VC Academic Affairs | 1,425 | 3 | | | 1,428 | 1,477 | -3.3 |
| Admissions and Records | 4,019 | 18 | | | 4,037 | 4,376 | -7.7 |
| CITES-CIO | 754 | 632 | | | 1,386 | 1,483 | -6.5 |
| Academic Human Resources | 217 | | | | 217 | 267 | -18.7 |
| Campus Honors Program | 773 | | | | 773 | 767 | 0.8 |
| CITES | 7,175 | 652 | | | 7,827 | 6,070 | 28.9 |
| Facility Mgmt and Scheduling | 343 | 18 | | | 361 | 379 | -4.7 |
| Div of Management Information | 300 | 2 | | | 302 | 352 | -14.2 |
| Self-Supporting | | | | | | | |
| Auxillary Enterprises | | | 186 | | 186 | 181 | 2.8 |
| Departmental Activities | | | 80 | | 80 | 78 | 2.6 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 604 | 604 | 581 | 4.0 |
| Other Grants and Contracts | | | | 2,351 | 2,351 | 2,316 | 1.5 |
| Private Gift/Endowment Income | | | | 1,677 | 1,677 | 1,630 | 2.9 |
| Totals | 16,693 | 1,327 | 266 | 4,632 | 22,918 | 21,731 | 5.5 |

Budgeted Expenditures by Source
Human Resources
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Faculty & Staff Assistance Pgm | 136 | | | | 136 | 176 | -22.7 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 652 | | 652 | 633 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| Private Gift/Endowment Income | | | | 89 | 89 | 87 | 2.3 |
| Totals | 136 | 0 | 652 | 89 | 877 | 896 | -2.1 |

Budgeted Expenditures by Source
Facilities & Services
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | | | | |
| C Stores Mail & Receiving | 554 | 4 | | | 558 | 607 | -8.1 |
| Safety and Compliance | 2,106 | 171 | | | 2,277 | 2,263 | 0.6 |
| Heat Light & Power | 19,464 | 5,437 | | | 24,901 | 5,054 | 392.7 |
| Transportation | 896 | 255 | | | 1,151 | 1,244 | -7.5 |
| Campus Utilities | | | | | 0 | 19,847 | -100.0 |
| Construction Management | 860 | 83 | | | 943 | 1,028 | -8.3 |
| Grounds | 1,505 | 144 | | | 1,649 | 1,800 | -8.4 |
| IMPE Building | 181 | | | | 181 | 201 | -10.0 |
| Building Operation | 3,671 | 5,684 | | | 9,355 | 10,100 | -7.4 |
| Building Maintenance | 5,898 | 3,325 | | | 9,223 | 9,794 | -5.8 |
| Planning & Design | 1,360 | 201 | | | 1,561 | 1,693 | -7.8 |
| Shared Administrative Services | 2,649 | 248 | | | 2,897 | 2,863 | 1.2 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 9,939 | | 9,939 | 9,723 | 2.2 |
| Departmental Activities | | | 367 | | 367 | 356 | 3.1 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 23 | 23 | 22 | 4.5 |
| Other Grants and Contracts | | | | 170 | 170 | 168 | 1.2 |
| Private Gift/Endowment Income | | | | 19 | 19 | 19 | 0.0 |
| Totals | 39,144 | 15,552 | 10,306 | 212 | 65,214 | 66,782 | -2.3 |

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Research Board | | 1,319 | | | 1,319 | 2,000 | -34.1 |
| Institute for Genomic Biology | 1,973 | | | | 1,973 | 2,019 | -2.3 |
| Division of Animal Resources | 1,104 | | | | 1,104 | 1,078 | 2.4 |
| Supercomputing Applications | 7,952 | 1,850 | | | 9,802 | 9,771 | 0.3 |
| Vice Chancellor-Research | 1,954 | 1,015 | | | 2,969 | 2,805 | 5.8 |
| VCR General | 882 | 9,467 | | | 10,349 | 8,165 | 26.7 |
| Ofc of Technology Management | 24 | 2,236 | | | 2,260 | 3,133 | -27.9 |
| Biotechnology Center | 1,082 | 40 | | | 1,122 | 1,134 | -1.1 |
| Ancient Technologies | 30 | | | | 30 | 29 | 3.4 |
| Center for Advanced Study | 602 | 23 | | | 625 | 630 | -0.8 |
| Illinois-Indiana Sea Grant Prg | 23 | | | | 23 | 24 | -4.2 |
| Research Park LLC | | | | | 0 | 380 | -100.0 |
| Division of Research Safety | 1,029 | 308 | | | 1,337 | 1,313 | 1.8 |
| Incubator Facilities | 352 | | | | 352 | | NA |
| Committee On Natural Areas | 56 | | | | 56 | 55 | 1.8 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 7 | | 7 | 7 | 0.0 |
| Departmental Activities | | | 809 | | 809 | 785 | 3.1 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 54,544 | 54,544 | 52,423 | 4.0 |
| Other Grants and Contracts | | | | 2,626 | 2,626 | 2,587 | 1.5 |
| Private Gift/Endowment Income | | | | 748 | 748 | 728 | 2.7 |
| Totals | 17,063 | 16,258 | 816 | 57,918 | 92,055 | 89,066 | 3.4 |

Budgeted Expenditures by Source
State Surveys
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|----------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| State Natural History Survey | | 525 | | | 525 | 525 | 0.0 |
| State Geological Survey | | 265 | | | 265 | 193 | 37.3 |
| State Water Survey | | 290 | | | 290 | 290 | 0.0 |
| Waste Management Research Ctr | | 100 | | | 100 | 100 | 0.0 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 577 | | 577 | 560 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 7,901 | 7,901 | 7,596 | 4.0 |
| Other Grants and Contracts | | | | 13,642 | 13,642 | 13,441 | 1.5 |
| Private Gift/Endowment Income | | | | 376 | 376 | 366 | 2.7 |
| Totals | 0 | 1,180 | 577 | 21,919 | 23,676 | 23,071 | 2.6 |

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | | | | |
| Office of Dean of Students | 1,211 | | | | 1,211 | 1,079 | 12.2 |
| Student Conflict Resolution | 97 | | | | 97 | 96 | 1.0 |
| Student Financial Aid | 1,605 | 127 | | | 1,732 | 1,750 | -1.0 |
| Counseling Center | 1 | | | | 1 | | NA |
| Minority Student Affairs | 933 | | | | 933 | 1,119 | -16.6 |
| International Student Affairs | 385 | | | | 385 | 373 | 3.2 |
| VC Student Affairs | 533 | 41 | | | 574 | 621 | -7.6 |
| McKinley Health Center | 167 | | | | 167 | 167 | 0.0 |
| Division of Campus Recreation | 159 | | | | 159 | 231 | -31.2 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 128,052 | | 128,052 | 125,261 | 2.2 |
| Departmental Activities | | | 1,079 | | 1,079 | 1,048 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 17,416 | 17,416 | 16,755 | 3.9 |
| Other Grants and Contracts | | | | 1,012 | 1,012 | 998 | 1.4 |
| Private Gift/Endowment Income | | | | 3,670 | 3,670 | 3,572 | 2.7 |
| Totals | 5,091 | 168 | 129,131 | 22,098 | 156,488 | 153,070 | 2.2 |

Budgeted Expenditures by Source
Campus General Admin Units
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| General & Unassigned | 43,427 | 15,386 | | | 58,813 | 42,405 | 38.7 |
| Earnings Contingency | | 17,000 | | | 17,000 | 17,000 | 0.0 |
| Campus Insurance Coverage | | 115 | | | 115 | 115 | 0.0 |
| Leasehold | | 558 | | | 558 | 558 | 0.0 |
| Worker's Compensation | 1,881 | | | | 1,881 | 1,881 | 0.0 |
| Medicare | 4,999 | | | | 4,999 | 4,999 | 0.0 |
| Development & Foundation Svcs | | 1,000 | | | 1,000 | 1,000 | 0.0 |
| ISAC MAP Supplemental Funding | 8,104 | | | | 8,104 | 6,700 | 21.0 |
| Self-Supporting | | | | | | | |
| Auxillary Enterprises | | | 6,292 | | 6,292 | 6,155 | 2.2 |
| Departmental Activities | | | 46 | | 46 | 44 | 4.5 |
| Gifts, Grants & Contracts | | | | | | | |
| Totals | 58,411 | 34,059 | 6,338 | 0 | 98,808 | 80,857 | 22.2 |

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
FY 2005
(dollars in thousands)

| | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|----------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue Fund | 80,453 | | | | 80,453 | 73,661 | 9.2 |
| Income Fund | | | | | 0 | 1 | -100.0 |
| Institutional Funds | | 7,141 | | | 7,141 | 6,421 | 11.2 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 5,498 | | 5,498 | 5,338 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 899 | 899 | 873 | 3.0 |
| Other Grants and Contracts | | | | 2,741 | 2,741 | 2,662 | 3.0 |
| Private Gift/Endowment Income | | | | 12 | 12 | 12 | 0.0 |
| | | | | | | | |
| Total Appropriation | 80,453 | 7,141 | 5,498 | 3,652 | 96,744 | 88,968 | 8.7 |
| Expenditures | | | | | | | |
| Instruction | 29,269 | | | 94 | 29,363 | 30,343 | -3.2 |
| Research | 8,366 | | 24 | 1,983 | 10,373 | 9,975 | 4.0 |
| Public Service | 569 | | 305 | 1,551 | 2,425 | 2,371 | 2.3 |
| Academic Support | 4,259 | | 5,169 | 11 | 9,439 | 9,175 | 2.9 |
| Student Services | 1,409 | | | | 1,409 | 1,409 | 0.0 |
| Institutional Support | 12,583 | 6,391 | | | 18,974 | 15,084 | 25.8 |
| Plant Oper | 18,118 | 750 | | | 18,868 | 14,893 | 26.7 |
| Student Aid | 5,880 | | | 13 | 5,893 | 5,718 | 3.1 |
| | | | | | | | |
| Total Appropriation | 80,453 | 7,141 | 5,498 | 3,652 | 96,744 | 88,968 | 8.7 |

University Programs

Budgeted Expenditures by Source
FY 2005
(dollars in thousands)

Schedule B

| Organization | <u>Unrestricted Funds</u> | | <u>Restricted Funds</u> | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------|---------------------------|---------------|-------------------------|------------------------------|----------------------|----------------------------|------------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| VP for Academic Affairs | 13,757 | 700 | 5,498 | 3,652 | 23,607 | 20,060 | 17.7 |
| UA General Use | 66,696 | 6,441 | | | 73,137 | 68,908 | 6.1 |
| Grand Total | 80,453 | 7,141 | 5,498 | 3,652 | 96,744 | 88,968 | 8.7 |

Budgeted Expenditures by Function
FY 2005
(dollars in thousands)

| Organization | Function | | | | | | | | | Fiscal Year Total |
|-------------------------|-------------|----------|-------------------|---------------------|---------------------|--------------------------|------------|-------------|-------------------------|----------------------|
| | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Plant Oper | Student Aid | Aux/Hosp, Indep Oper | |
| VP for Academic Affairs | 411 | 4,105 | 2,425 | 6,756 | | 4,017 | | 5,893 | | 23,607 |
| UA General Use | 28,952 | 6,268 | | 2,683 | 1,409 | 14,957 | 18,868 | | | 73,137 |
| Grand Total | 29,363 | 10,373 | 2,425 | 9,439 | 1,409 | 18,974 | 18,868 | 5,893 | 0 | 96,744 |

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Instit of Govt & Pub Affs | 1,798 | | | | 1,798 | 1,758 | 2.3 |
| Special Univ Academic Programs | 9,218 | 700 | | | 9,918 | 6,690 | 48.3 |
| University Press | 818 | | | | 818 | 812 | 0.7 |
| President's Leadership Program | 221 | | | | 221 | 216 | 2.3 |
| Illinois Virtual Campus | 571 | | | | 571 | 571 | 0.0 |
| University of Illinois Online | 417 | | | | 417 | 410 | 1.7 |
| U Outreach & Public Service | 714 | | | | 714 | 718 | -0.6 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 5,498 | | 5,498 | 5,338 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 899 | 899 | 873 | 3.0 |
| Other Grants and Contracts | | | | 2,741 | 2,741 | 2,662 | 3.0 |
| Private Gift/Endowment Income | | | | 12 | 12 | 12 | 0.0 |
| Totals | 13,757 | 700 | 5,498 | 3,652 | 23,607 | 20,060 | 17.7 |

Budgeted Expenditures by Source
 UA General Use
 FY 2005
 (dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| University-Wide Resources | 66,696 | 6,441 | | | 73,137 | 68,908 | 6.1 |
| Self-Supporting Gifts, Grants & Contracts | | | | | | | |
| Totals | 66,696 | 6,441 | 0 | 0 | 73,137 | 68,908 | 6.1 |

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
FY 2005
(dollars in thousands)

| | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|----------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Revenues | | | | | | | |
| State Appropriations | | | | | | | |
| General Revenue Fund | 65,740 | | | | 65,740 | 60,495 | 8.7 |
| Tobacco Settlement Recovery | | | | | 0 | 1,000 | -100.0 |
| Income Fund | 4,586 | | | | 4,586 | 4,615 | -0.6 |
| Institutional Funds | | 21,749 | | | 21,749 | 24,844 | -12.5 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 1,033 | | 1,033 | 1,003 | 3.0 |
| Departmental Activities | | | 3,408 | | 3,408 | 3,309 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 47 | 47 | 46 | 2.2 |
| Other Grants and Contracts | | | | 2,383 | 2,383 | 372 | 540.6 |
| Private Gift/Endowment Income | | | | 484 | 484 | 470 | 3.0 |
| Total Appropriation | 70,326 | 21,749 | 4,441 | 2,914 | 99,430 | 96,154 | 3.4 |
| Expenditures | | | | | | | |
| Instruction | | | | 19 | 19 | 19 | 0.0 |
| Public Service | 804 | | 149 | 2,383 | 3,336 | 517 | 545.3 |
| Academic Support | 4,459 | 100 | 3,012 | 82 | 7,653 | 7,534 | 1.6 |
| Student Services | 441 | 1 | | 11 | 453 | 388 | 16.8 |
| Institutional Support | 64,622 | 21,648 | 247 | 416 | 86,933 | 86,690 | 0.3 |
| Student Aid | | | | 3 | 3 | 3 | 0.0 |
| Aux/Hosp, Indep Oper | | | 1,033 | | 1,033 | 1,003 | 3.0 |
| Total Appropriation | 70,326 | 21,749 | 4,441 | 2,914 | 99,430 | 96,154 | 3.4 |

Budgeted Expenditures by Source
FY 2005
(dollars in thousands)

| Organization | Unrestricted Funds | | Restricted Funds | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------------|--------------------|---------------|------------------|------------------------------|----------------------|----------------------------|------------|
| | State | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Executive Offices | 8,856 | 2,360 | | 160 | 11,376 | 10,650 | 6.8 |
| VP for Administration | 1,211 | 193 | | | 1,404 | 1,788 | -21.5 |
| Planning Budgeting & Decision Sup | 6,648 | 31 | 3,012 | 2,383 | 12,074 | 9,834 | 22.8 |
| University Audits | 1,395 | 26 | | 1 | 1,422 | 1,247 | 14.0 |
| Admn Info Technology Services | 11,957 | 4,078 | | 3 | 16,038 | 15,781 | 1.6 |
| Business & Financial Services | 27,123 | 9,377 | 765 | 342 | 37,607 | 40,659 | -7.5 |
| Human Resources | 7,326 | 277 | 664 | 24 | 8,291 | 7,948 | 4.3 |
| Facilities Planning & Programs | 1,056 | 176 | | | 1,232 | 1,209 | 1.9 |
| VP Technology & Economic Dev | 1,731 | 100 | | | 1,831 | 2,065 | -11.3 |
| VP for Academic Affairs | 1,743 | 64 | | 1 | 1,808 | 1,402 | 29.0 |
| UA General Use | 1,280 | 5,067 | | | 6,347 | 3,571 | 77.7 |
| Grand Total | 70,326 | 21,749 | 4,441 | 2,914 | 99,430 | 96,154 | 3.4 |

Budgeted Expenditures by Function
FY 2005
(dollars in thousands)

| Organization | Function | | | | | | | | | Fiscal Year Total |
|-----------------------------------|-------------|----------|-------------------|---------------------|---------------------|--------------------------|------------|-------------|-------------------------|----------------------|
| | Instruction | Research | Public Service | Academic Support | Student Services | Institutional Support | Plant Oper | Student Aid | Aux/Hosp, Indep Oper | |
| Executive Offices | 14 | | | 79 | 198 | 11,085 | | | | 11,376 |
| VP for Administration | | | | | | 1,404 | | | | 1,404 |
| Planning Budgeting & Decision Sup | | | 2,383 | 7,216 | | 2,475 | | | | 12,074 |
| University Audits | 1 | | | | | 1,421 | | | | 1,422 |
| Admn Info Technology Services | | | | 1 | 2 | 16,035 | | | | 16,038 |
| Business & Financial Services | | | | | 9 | 37,080 | | | 518 | 37,607 |
| Human Resources | 3 | | 149 | 2 | | 7,619 | | 3 | 515 | 8,291 |
| Facilities Planning & Programs | | | | | | 1,232 | | | | 1,232 |
| VP Technology & Economic Dev | | | 804 | 100 | | 927 | | | | 1,831 |
| VP for Academic Affairs | 1 | | | 255 | 244 | 1,308 | | | | 1,808 |
| UA General Use | | | | | | 6,347 | | | | 6,347 |
| Grand Total | 19 | 0 | 3,336 | 7,653 | 453 | 86,933 | 0 | 3 | 1,033 | 99,430 |

Budgeted Expenditures by Source
Executive Offices
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Illinois Connection | 130 | | | | 130 | 114 | 14.0 |
| Secretarys Office Board of Trustees | 464 | 262 | | | 726 | 707 | 2.7 |
| University Counsel | 1,650 | 453 | | | 2,103 | 2,050 | 2.6 |
| Presidents Office | 988 | 81 | | | 1,069 | 1,057 | 1.1 |
| Alumni Relations & Records | 2,393 | 123 | | | 2,516 | 2,383 | 5.6 |
| Ofc of Governmental Relations | 551 | 16 | | | 567 | 551 | 2.9 |
| University Ofc for Development | 2,107 | 1,314 | | | 3,421 | 3,026 | 13.1 |
| Ofc for University Relations | 573 | 111 | | | 684 | 606 | 12.9 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 14 | 14 | 14 | 0.0 |
| Private Gift/Endowment Income | | | | 146 | 146 | 142 | 2.8 |
| Totals | 8,856 | 2,360 | 0 | 160 | 11,376 | 10,650 | 6.8 |

Budgeted Expenditures by Source
VP for Administration
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Univ Alumni/Dev Info Systems | | | | | 0 | 388 | -100.0 |
| Vice Pres for Administration | 1,211 | 193 | | | 1,404 | 1,400 | 0.3 |
| Self-Supporting Gifts, Grants & Contracts | | | | | | | |
| Totals | 1,211 | 193 | 0 | 0 | 1,404 | 1,788 | -21.5 |

Budgeted Expenditures by Source
Planning Budgeting & Decision Sup
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| UOPB - ILC SO | 4,204 | | | | 4,204 | 4,185 | 0.5 |
| U Ofc for Planning & Budgeting | 2,444 | 31 | | | 2,475 | 2,353 | 5.2 |
| Self-Supporting | | | | | | | |
| Departmental Activities | | | 3,012 | | 3,012 | 2,924 | 3.0 |
| Gifts, Grants & Contracts | | | | | | | |
| Other Grants and Contracts | | | | 2,383 | 2,383 | 372 | 540.6 |
| Totals | 6,648 | 31 | 3,012 | 2,383 | 12,074 | 9,834 | 22.8 |

Budgeted Expenditures by Source
University Audits
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-----------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|-------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Office of University Audits | 1,395 | 26 | | | 1,421 | 1,246 | 14.0 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1 | 1 | 1 | 0.0 |
| Totals | 1,395 | 26 | 0 | 1 | 1,422 | 1,247 | 14.0 |

Budgeted Expenditures by Source
Admn Info Technology Services
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|---------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Admin Info Tech Services | 11,957 | 4,078 | | | 16,035 | 15,778 | 1.6 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 2 | 2 | 2 | 0.0 |
| Private Gift/Endowment Income | | | | 1 | 1 | 1 | 0.0 |
| Totals | 11,957 | 4,078 | 0 | 3 | 16,038 | 15,781 | 1.6 |

Budgeted Expenditures by Source
Business & Financial Services
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | Gifts, Grants & Contracts | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|------------------------------------|--------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | | | | |
| Senior Associate Vice President | 15,442 | 801 | | | 16,243 | 21,376 | -24.0 |
| Assistant Vice President - UIUC | 2,922 | 4,110 | | | 7,032 | 6,358 | 10.6 |
| Assistant Vice President - UIC | 3,048 | 2,370 | | | 5,418 | 5,178 | 4.6 |
| Assistant Vice President - UIS | 677 | 174 | | | 851 | 656 | 29.7 |
| Executive Assistant Vice President | 5,034 | 1,922 | | | 6,956 | 6,016 | 15.6 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 518 | | 518 | 503 | 3.0 |
| Departmental Activities | | | 247 | | 247 | 240 | 2.9 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 16 | 16 | 16 | 0.0 |
| Private Gift/Endowment Income | | | | 326 | 326 | 316 | 3.2 |
| Totals | 27,123 | 9,377 | 765 | 342 | 37,607 | 40,659 | -7.5 |

Budgeted Expenditures by Source
Human Resources
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|-------------------------------|--------------|---------------|-----------------|------------------------------|----------------------|----------------------------|------------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Benefits Center - UIUC | 432 | | | | 432 | 423 | 2.1 |
| Human Resources - UIC | 2,663 | 66 | | | 2,729 | 2,676 | 2.0 |
| Human Resources - UIS | 434 | | | | 434 | 425 | 2.1 |
| Human Resources - UIUC | 1,764 | 74 | | | 1,838 | 1,800 | 2.1 |
| Assoc VP Human Resources | 2,033 | 137 | | | 2,170 | 1,956 | 10.9 |
| Self-Supporting | | | | | | | |
| Auxiliary Enterprises | | | 515 | | 515 | 500 | 3.0 |
| Departmental Activities | | | 149 | | 149 | 145 | 2.8 |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 13 | 13 | 12 | 8.3 |
| Private Gift/Endowment Income | | | | 11 | 11 | 11 | 0.0 |
| Totals | 7,326 | 277 | 664 | 24 | 8,291 | 7,948 | 4.3 |

Budgeted Expenditures by Source
Facilities Planning & Programs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Facilities Planning & Programs | 1,056 | 176 | | | 1,232 | 1,209 | 1.9 |
| Self-Supporting Gifts, Grants & Contracts | | | | | | | |
| Totals | 1,056 | 176 | 0 | 0 | 1,232 | 1,209 | 1.9 |

Budgeted Expenditures by Source
VP Technology & Economic Dev
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Illinois Ventures | 59 | | | | 59 | | NA |
| VP Technology & Economic Dev | 1,672 | 100 | | | 1,772 | 2,065 | -14.2 |
| Self-Supporting Gifts, Grants & Contracts | | | | | | | |
| Totals | 1,731 | 100 | 0 | 0 | 1,831 | 2,065 | -11.3 |

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--------------------------------|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| Memberships in Organization | 43 | 63 | | | 106 | 106 | 0.0 |
| Vice Pres for Academic Affairs | 1,143 | | | | 1,143 | 806 | 41.8 |
| University-wide Student Prgms | 243 | 1 | | | 244 | 185 | 31.9 |
| Academic Programs and Services | 314 | | | | 314 | 304 | 3.3 |
| Self-Supporting | | | | | | | |
| Gifts, Grants & Contracts | | | | | | | |
| US Gov Grants and Contracts | | | | 1 | 1 | 1 | 0.0 |
| Totals | 1,743 | 64 | 0 | 1 | 1,808 | 1,402 | 29.0 |

Budgeted Expenditures by Source
UA General Use
FY 2005
(dollars in thousands)

| Organization | State | Non-State | | | Fiscal Year Total | Prior Fiscal Year Total | % Change |
|--|-------|---------------|-----------------|------------------------------|----------------------|----------------------------|----------|
| | | Institutional | Self-Supporting | Gifts, Grants & Contracts | | | |
| University Admin Reserve | 1,168 | 3,473 | | | 4,641 | 1,712 | 171.1 |
| Earnings Contingency | | 1,594 | | | 1,594 | 1,748 | -8.8 |
| Planning-Intercampus Mall&Tran | 112 | | | | 112 | 111 | 0.9 |
| Self-Supporting Gifts, Grants & Contracts | | | | | | | |
| Totals | 1,280 | 5,067 | 0 | 0 | 6,347 | 3,571 | 77.7 |

GLOSSARY OF TERMS

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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.