

UNIVERSITY OF ILLINOIS
CHICAGO • SPRINGFIELD • URBANA-CHAMPAIGN

**BUDGET SUMMARY FOR
OPERATIONS
FY 2007**



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
September 7, 2006**

University of Illinois
Budget Summary for Operations
FY 2007

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EXECUTIVE SUMMARY

Fiscal Year 2007 Annual Operating Budget

Executive Summary

The Vice President for Administration recommends approval of the University's Fiscal Year (FY) 2007 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$3.676 billion operating budget represents a \$55.0 million (3.6 percent) increase in unrestricted funds, a \$152.6 million (7.8 percent) increase in restricted funds, and a \$207.6 million (6.0 percent) increase in all operating funds from FY2006. 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) the 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. This document represents the final result of an almost two year long budget planning cycle led by University and campus administration, in conjunction with Board oversight and review. A timeline of the budget cycle is presented in Appendix A

The following is an executive summary of the University's FY2007 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2007

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 (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 (e.g., 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 FY2006 and FY2007 operating revenue budget by source of funds. All amounts are in thousands.

	FY06	FY07	Change	
	Operating	Operating	FY2006 - FY2007	
	Revenue	Revenue	Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$700,150	\$712,958	\$12,808	1.8%
University Income Fund	486,348	539,794	53,446	11.0%
ICR	218,260	199,304	-18,956	-8.7%
Royalties	8,523	13,082	4,559	53.5%
Administrative Allowances	98,759	101,918	3,159	3.2%
Subtotal Unrestricted Funds	\$1,512,040	\$1,567,056	\$55,016	3.6%
Restricted Funds				
Sponsored Projects	\$576,744	\$592,519	\$15,775	2.7%
Federal Appropriations	16,935	16,935	0	0.0%
Gift & Endowment Inc.	126,440	137,187	10,747	8.5%
Medical Service Plans	120,411	123,458	3,047	2.5%
Hospital	342,786	366,564	23,778	6.9%
Auxiliaries & Dept. Operations	445,756	475,792	30,036	6.7%
AFMFA	0	7,400	7,400	n/a
Payments on Behalf	326,800	388,600	61,800	18.9%
Subtotal Restricted Funds	\$1,955,872	\$2,108,455	\$152,583	7.8%
Total Revenue Budget	\$3,467,912	\$3,675,511	\$207,599	6.0%

Unrestricted Funds

- **State Appropriations.** The University's state appropriation increased by \$12.8 million. This increase includes \$10.3 million from the General Revenue Fund for general operating support and \$78 thousand from the Fire Prevention Fund for the Fire Services Institute. The increase also includes \$2.4 million from the General Revenue Fund for seven new special legislative programs: \$75 thousand for the Washington Center Initiative, a scholarship program run through the Institute of Government and Public Affairs; \$30 thousand for a Chicago transit study to be conducted by the Urban Transportation Center at UIC; \$800 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; \$350 thousand to UIC for the Pathways to Health Professions, a program that encourages students to enter health fields; \$350 thousand for UIUC's Dixon Springs Agricultural Center; \$300 thousand for community outreach funding for UIUC Cooperative Extension; and, \$500 thousand to UIUC for a library digitalization project aimed at promoting access to materials through networking and multi-media technology.
- **Income Fund.** The recommended \$539.8 million FY2007 University Income Fund budget represents incremental tuition income of \$53.4 million based upon Board-approved tuition increases of \$293 per semester at UIC, \$333 per semester at UIUC and \$33.50 per credit hour

at UIS, along with more targeted rate changes for specific programs and adjustments for enrollment levels.

The FY2007 University Income Fund revenue budget is net of tuition waivers of approximately \$240.0 million. There are two basic categories of waivers for undergraduates, statutorily-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 12 percent to undergraduates, 81 percent to graduate students, and 7 percent to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

In FY1996 undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceeded the maximum MAP (Monetary Award Program) 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. In July of 2004 the Board adopted a set of guidelines and formulas for future funding of the MAP supplemental program under which the amount of supplemental aid increases proportionally to the undergraduate revenue increases from tuition.

- **Institutional Funds.** The supporting schedules display ICR, royalty, and administrative allowance budgets, excluding unspent FY2006 balances brought forward, as 'Institutional Funds.' The recommended ICR operating budget includes \$7.9 million carried forward from FY2006 and a \$191.4 million estimate of FY2007 ICR revenue. The recommended royalty operating budget includes \$6.4 million carried forward from FY2006 and a \$6.7 million estimate of FY2007 royalty revenue. The recommended administrative allowance operating budget includes \$62.7 million carried forward from FY2006 and a \$39.2 million estimate of FY2007 administrative allowance revenue.

The decline in budgeted institutional funds is attributable to reduced carry-forward balances resulting primarily from increased utility costs.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by 2.7 percent. This estimate reflects continued strong and successful competitive efforts by UI faculty to secure research support, even as federal funding for research is expected to remain flat in most areas.
- **Federal appropriations.** These funds are provided by the federal government for agriculture programs in the College of ACES. The \$16.9 million estimated federal appropriations budget is unchanged from FY2006.
- **Private gift and Endowment income.** 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 FY2007 is 4.75 percent of the seven-year moving average of endowment market value. Incremental endowment and private giving revenue of \$10.7 million (8.5 percent) reflects increasing efforts to generate gift support.

- **University Hospital and Medical Service Plans.** Hospital and Medical Service Plans increases of 6.9 percent and 2.5 percent respectively, reflect improved patient volume in general, targeted increases in selected patient care areas, and improved reimbursement rates.
- **Auxiliaries and departmental operations.** These units generate revenue from the sale of products and services and retain the revenue they generate, per the state's Legislative Audit Guidelines. Revenue from these activities is expected to grow by \$30.0 million (6.7 percent) from FY2006.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This newly-approved fee will provide a portion of the funding required to address the University's deferred maintenance backlog. The fee is being phased-in over four years and is projected to generate \$7.4 million in FY2007.
- **State payments on behalf of the University.** These funds are appropriations to the State Universities Retirement System (SURS) to pay the employer's contribution to SURS and the Department of Healthcare and Family Services to pay a portion of the cost of providing health insurance to employees paid from state and selected restricted funds. The estimated \$388.6 million FY2007 operating budget represents a \$61.8 million (18.9 percent) increase from FY2006.

Campus General and the University Administration General Budgets

Supporting schedule D contains 'Campus General' budgets for each campus and 'General' budgets for University Administration. These budgets are for routine accounting transfers, as defined in the glossary. Authority for these transfers has been delegated by the Board to University administration. They 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.

If ICR earnings exceed the conservative initial estimates of colleges and departments, funds are transferred from the 'Earnings Contingency' to individual departmental ICR account budgets, per the campus formula for earnings distributions. The University also transfers the funds targeted for specific programs, such as utility costs, from the general budgets 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, such as costs related to enrollment growth or remodeling, will be transferred from the 'Campus General' and the University Administration 'General' budgets as needed during the fiscal year.

University Expense Budget FY2007

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 following table compares the FY2006 and FY2007 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

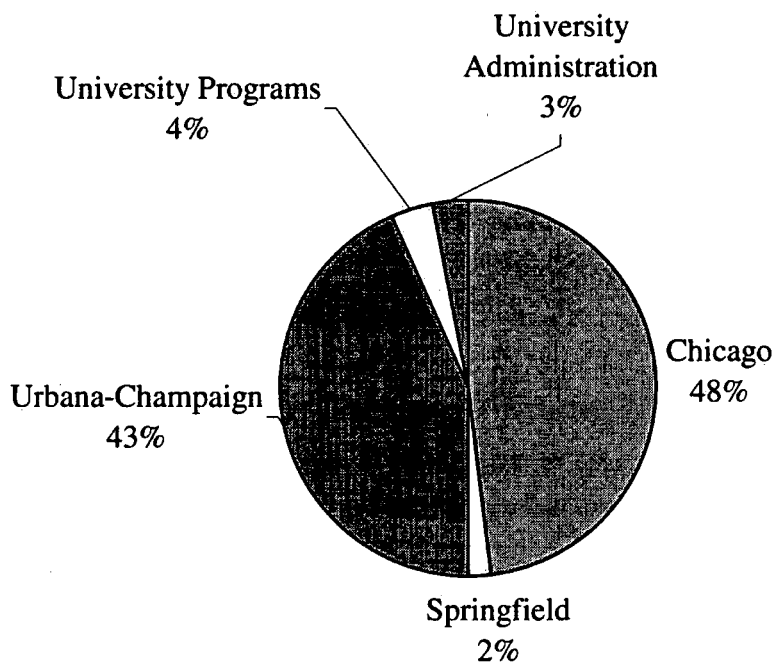
	FY06	FY07	Change	
	Operating	Operating	FY2006 - FY2007	
	Expense	Expense	Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$1,100,230	\$1,137,406	\$37,176	3.4%
Contractual Services	225,366	237,751	12,385	5.5%
Travel & Automotive Equipment	12,313	11,693	-620	-5.0%
Commodities	27,259	27,789	530	1.9%
Equipment	55,046	55,639	593	1.1%
Telecommunications	13,613	13,820	207	1.5%
Permanent Improvements	8,081	7,886	-195	-2.4%
Awards and Grants	36,172	39,147	2,975	8.2%
Medical Devices (DSCC)	5,818	5,300	-518	-8.9%
Special Appropriations	3,249	5,732	2,483	76.4%
Health Insurance	24,893	24,893	0	0.0%
Subtotal	\$1,512,040	\$1,567,056	\$55,016	3.6%
Restricted Funds				
Personal Services & Benefits	\$756,177	\$788,469	\$32,292	4.3%
Contractual Services	456,058	481,264	25,206	5.5%
Travel & Automotive Equipment	24,649	25,887	1,238	5.0%
Commodities	189,296	200,636	11,340	6.0%
Equipment	59,831	62,896	3,065	5.1%
Telecommunications	14,756	15,646	890	6.0%
Permanent Improvements	4,796	5,086	290	6.0%
Awards and Grants	79,811	86,237	6,426	8.1%
Mandatory Transfers	43,698	46,334	2,636	6.0%
AFMFA	0	7,400	7,400	n/a
Payments on Behalf	326,800	388,600	61,800	18.9%
Subtotal	\$1,955,872	\$2,108,455	\$152,583	7.8%
Total Expense Budget	\$3,467,912	\$3,675,511	\$207,599	6.0%

Projected University Expenditures FY2007

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.

<u>NACUBO functions</u>	<u>Percent of Total</u>
Instruction	22.5%
Research	20.5%
Public Service	9.7%
Academic Support	7.7%
Student Services	2.8%
Institutional Support	5.8%
Plant Operations	7.3%
Hospital Operations	10.9%
Auxiliary and Independent Operations	9.2%
<u>Scholarships/Fellowships</u>	<u>3.6%</u>
Total	100.0%

The pie chart below illustrates the projected FY2007 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 exclude payments on behalf, the AFMFA, carry-forward balances, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2007 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.

CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2007

(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							
General Revenue Fund	279,633				279,633	275,478	1.5
Collegiate License Plate Trust Fund	8				8	31	-74.2
Income Fund	188,985				188,985	168,837	11.9
Institutional Funds		96,673			96,673	95,870	0.8
Self-Supporting							
Auxiliary Enterprises			92,987		92,987	87,721	6.0
Departmental Activities			470,793		470,793	441,601	6.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				191,625	191,625	187,880	2.0
Other Grants & Contracts				75,346	75,346	71,987	4.7
Private Gift/Endowment Income				20,174	20,174	18,364	9.9
Medical, Dental & Nursing Services Plans				123,333	123,333	120,286	2.5
Trust-Occupational Health Serv Plan				125	125	125	0.0
<hr/>							
Total Appropriation	468,626	96,673	563,780	410,603	1,539,682	1,468,180	4.9
<hr/>							
<u>Expenditures</u>							
Instruction	186,024		10,081	141,637	337,742	325,593	3.7
Research	24,521	47,392	218	192,335	264,466	255,259	3.6
Public Service	15,595	1,899	76,238	51,451	145,183	136,552	6.3
Academic Support	63,425	8,326	1,324	5,321	78,396	77,835	0.7
Student Services	15,428	170	8,146	37	23,781	22,833	4.2
Institutional Support	23,149	30,977	190	677	54,993	50,985	7.9
Plant Oper	77,425	7,731	12	20	85,188	81,510	4.5
Student Aid	18,265	178		18,904	37,347	34,703	7.6
Aux/Hosp, Indep Oper	44,794		467,571	221	512,586	482,910	6.1
<hr/>							
Total Appropriation	468,626	96,673	563,780	410,603	1,539,682	1,468,180	4.9

Budgeted Expenditures by Source
FY 2007
(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	15,274	52	2,532	2,900	20,758	19,572	6.1
Dentistry	15,325	1,104	11,285	9,061	36,775	33,061	11.2
Education	7,622	637	690	11,923	20,872	20,034	4.2
Engineering	17,333	2,629	1,013	16,277	37,252	36,351	2.5
Architecture & the Arts	8,913	11	528	866	10,318	9,669	6.7
Graduate College	2,205	390	10	664	3,269	3,201	2.1
Liberal Arts & Sciences	56,806	3,388	2,156	19,972	82,322	79,481	3.6
Nursing	9,910	1,393	722	12,659	24,684	23,551	4.8
Pharmacy	12,499	2,109	25,042	12,988	52,638	50,379	4.5
School of Public Health	8,497	2,948	2,274	34,811	48,530	46,395	4.6
Applied Health Sciences	9,313	1,435	429	12,321	23,498	22,803	3.0
Social Work	3,391	317	615	7,177	11,500	11,161	3.0
Urban Planning & Public Affairs	5,069	705	229	4,307	10,310	9,954	3.6
Library	16,206	1,449	87	1,866	19,608	18,972	3.4
Medicine	72,774	17,188	46,380	228,129	364,471	352,298	3.5
Healthcare System, UIC - DSCC	10,324	1,590	2,171	7,861	21,946	21,517	2.0
Healthcare System, UIC Medical Center	44,794	419	366,564	284	412,061	388,075	6.2
Sub Total	316,255	37,764	462,727	384,066	1,200,812	1,146,474	4.7
Chancellor	5,146	100		66	5,312	5,236	1.5
Vice Chancellor for External Affairs	3,040	23	86	93	3,242	3,165	2.4
Provost & Vice Chancellor for Academic Affairs	15,959	4,844	1,582	1,056	23,441	22,776	2.9
Vice Chancellor for Administrative Services	8,894	2,145	57	3	11,099	10,967	1.2
Physical Plant	29,729	4,874	13,581	307	48,491	47,339	2.4
Healthcare System, UIC	383	25	5,385	1,424	7,217	9,677	-25.4
Vice Chancellor for Research	7,901	2,082	25	4,918	14,926	14,362	3.9
Vice Chancellor for Student Affairs	22,240	224	5,209	17,780	45,453	42,740	6.3
Student Affairs Ancillary Services	281		608	35	924	883	4.6
Campus Auxiliary Services	411		60,565	486	61,462	58,102	5.8
Intercollegiate Athletics	248		6,915	369	7,532	7,122	5.8
Vice Chancellor for Human Resources at UIC	2,332	66			2,398		NA
UA - Facilities Planning & Programs	34,319		7,040		41,359	37,967	8.9
Campus General Admin Units	21,488	44,526			66,014	61,370	7.6
Grand Total	468,626	96,673	563,780	410,603	1,539,682	1,468,180	4.9

FY 2007

(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	12,593	1,016	3,163	2,991	102	575		313	5	20,758
Dentistry	13,726	5,652	12,436	2,919	471	335	6	139	1,091	36,775
Education	9,890	3,015	5,329	1,959	631			48		20,872
Engineering	10,655	22,478	1,229	2,505	4	64		149	168	37,252
Architecture & the Arts	7,413	304	559	1,760	2	62		218		10,318
Graduate College	251	375		1,494	38			1,111		3,269
Liberal Arts & Sciences	54,675	21,876	2,634	1,489	1,362	85		201		82,322
Nursing	8,814	8,312	3,107	3,593	593	42		165	58	24,684
Pharmacy	9,061	13,606	22,511	4,170	61	78	4	166	2,981	52,638
School of Public Health	6,931	25,852	12,540	3,099	60			48		48,530
Applied Health Sciences	7,196	8,935	4,355	2,818	114			80		23,498
Social Work	2,784	2,571	4,809	1,285				51		11,500
Urban Planning & Public Affairs	2,748	5,356	945	1,184		70		7		10,310
Library	13	114	1,510	17,971						19,608
Medicine	178,834	112,573	37,348	18,437	907	535	2,836	1,299	11,702	364,471
Healthcare System, UIC - DSCC			21,946							21,946
Healthcare System, UIC Medical Center	31	8	16	41	1	421	12		411,531	412,061
Sub Total	325,615	232,043	134,437	67,715	4,346	2,267	2,858	3,995	427,536	1,200,812
Chancellor	29	1		22		5,247		13		5,312
Vice Chancellor for External Affairs	89	4	571			2,578				3,242
Provost & Vice Chancellor for Academic Affairs	2,193	230	2,671	7,181	5,546	5,359		261		23,441
Vice Chancellor for Administrative Services	3					3,134	7,905		57	11,099
Physical Plant			278			1,868	32,738		13,607	48,491
Healthcare System, UIC			6,805	404		7			1	7,217
Vice Chancellor for Research	222	13,375	403	926						14,926
Vice Chancellor for Student Affairs	2,265		3	24	6,457	369		33,074	3,261	45,453
Student Affairs Ancillary Services	20		15			281			608	924
Campus Auxiliary Services	485			658	56	356			59,907	61,462
Intercollegiate Athletics	8			366	6,576	9		4	569	7,532
Vice Chancellor for Human Resources at UIC						2,398				2,398
UA - Facilities Planning & Programs							34,319		7,040	41,359
Campus General Admin Units	6,813	18,813		1,100	800	31,120	7,368			66,014
Grand Total	337,742	264,466	145,183	78,396	23,781	54,993	85,188	37,347	512,586	1,539,682

Budgeted Expenditures by Source
Business Administration
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	2,369	10			2,379	2,508	-5.1
Business Adm-General Expense	2,910	2			2,912	2,490	16.9
Accounting	2,017				2,017	1,854	8.8
Information/Decision Sciences	2,012	13			2,025	2,003	1.1
Research Centers	84	1			85	68	25.0
Finance	1,832				1,832	1,791	2.3
Business Administration Admin	1,237	26			1,263	958	31.8
Managerial Studies	2,813				2,813	2,804	0.3
Self-Supporting							
Auxiliary Enterprises			5		5	5	0.0
Departmental Activities			2,527		2,527	2,389	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				298	298	293	1.7
Other Grants & Contracts				997	997	951	4.8
Private Gift/Endowment Income				1,605	1,605	1,458	10.1
Totals	15,274	52	2,532	2,900	20,758	19,572	6.1

Budgeted Expenditures by Source
Dentistry
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Endodontics	268				268	272	-1.5
Dentistry-UHP	155				155	154	0.6
Ctr for Molec Biol of Oral Dis	452				452	487	-7.2
Oral Medicine and Diag Sci	1,029				1,029	699	47.2
Dental Clinics	5,123				5,123	1,644	211.6
Pediatric Dentistry	830				830	672	23.5
Periodontics	791				791	784	0.9
Oral and Maxillofacial Surgery	480				480	270	77.8
Dentistry Administration	3,840	1,104			4,944	6,539	-24.4
Restorative Dentistry	709				709	637	11.3
Orthodontics	898				898	831	8.1
Oral Biology	750				750	713	5.2
Self-Supporting							
Auxiliary Enterprises			1,091		1,091	1,029	6.0
Departmental Activities			10,194		10,194	9,635	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,400	4,400	4,314	2.0
Other Grants & Contracts				1,494	1,494	1,411	5.9
Private Gift/Endowment Income				1,070	1,070	973	10.0
Medical, Dental & Nursing Services Plans				2,097	2,097	1,997	5.0
Totals	15,325	1,104	11,285	9,061	36,775	33,061	11.2

Budgeted Expenditures by Source
Education
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education	4,952				4,952	4,812	2.9
Ctr for Urban Education Rsrch & Dev	275				275	278	-1.1
Education Admin	1,913	637			2,550	2,205	15.6
Ofc of Instr Resource Develop	111				111	203	-45.3
Education-UHP	371				371	371	0.0
Self-Supporting							
Departmental Activities			690		690	652	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,008	5,008	4,910	2.0
Other Grants & Contracts				6,793	6,793	6,492	4.6
Private Gift/Endowment Income				122	122	111	9.9
Totals	7,622	637	690	11,923	20,872	20,034	4.2

Budgeted Expenditures by Source
Engineering
FY 2007
(dollars in thousands)

Organization	State	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Engineering Admin	1,598	1,558			3,156	2,996	5.3
Mechanical & Industrial Engr	3,355	275			3,630	3,609	0.6
Bioengineering	1,858	162			2,020	1,935	4.4
Computer Science	3,649	349			3,998	3,916	2.1
Chemical Engr	970	46			1,016	982	3.5
Civil & Materials Engineering	2,142	85			2,227	2,194	1.5
Electrical & Computer Engr	3,761	154			3,915	4,014	-2.5
Self-Supporting							
Auxiliary Enterprises			168		168	158	6.3
Departmental Activities			845		845	799	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				11,580	11,580	11,353	2.0
Other Grants & Contracts				3,172	3,172	3,007	5.5
Private Gift/Endowment Income				1,525	1,525	1,388	9.9
Totals	17,333	2,629	1,013	16,277	37,252	36,351	2.5

Budgeted Expenditures by Source
Architecture & the Arts
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
City Design Center	78				78	77	1.3
School of Art and Design	2,237				2,237	2,397	-6.7
Arch & Art General Expen	1,010				1,010	570	77.2
Architecture & Art Admin	1,377	7			1,384	1,212	14.2
Art History	1,003	1			1,004	984	2.0
School of Architecture	1,960				1,960	1,821	7.6
Hull House Museum	350	3			353	447	-21.0
Performing Arts	898				898	852	5.4
Self-Supporting							
Departmental Activities			528		528	498	6.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				236	236	231	2.2
Other Grants & Contracts				257	257	241	6.6
Private Gift/Endowment Income				373	373	339	10.0
Totals	8,913	11	528	866	10,318	9,669	6.7

Budgeted Expenditures by Source
 Graduate College
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	38				38	37	2.7
Graduate Admin	1,171	315			1,486	1,438	3.3
Fellowship	996	75			1,071	1,069	0.2
Self-Supporting							
Departmental Activities			10		10	9	11.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				229	229	224	2.2
Other Grants & Contracts				395	395	388	1.8
Private Gift/Endowment Income				40	40	36	11.1
Totals	2,205	390	10	664	3,269	3,201	2.1

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2007
 (dollars in thousands)

Organization	State	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
James Woodworth Prairie Presv	7				7	7	0.0
Inst. for Math & Science Educ	129	61			190	168	13.1
Germanic Studies	650				650	625	4.0
History	3,036				3,036	3,046	-0.3
Classics & Mediterran Studies	617				617	597	3.4
Physics	3,268	212			3,480	3,584	-2.9
African-American Studies	946				946	904	4.6
Gender and Women's Studies	588				588	578	1.7
Slavic & Baltic Lang & Lit	578				578	508	13.8
LAS Administration	7,613	1,994			9,607	7,223	33.0
Biological Sciences	5,102	221			5,323	5,246	1.5
Chemistry	4,491	355			4,846	4,741	2.2
Earth & Environmental Sciences	1,235	56			1,291	1,268	1.8
English	4,465				4,465	4,682	-4.6
Communication	908				908	886	2.5
Religious Studies	44				44	43	2.3
LAS Student Affairs	1,362				1,362	1,324	2.9
Spanish French Italian & Por	1,807				1,807	2,020	-10.5
Math Statistics & Comp Scnc	6,793	164			6,957	7,126	-2.4
Philosophy	1,702				1,702	1,806	-5.8
Political Science	1,706				1,706	1,956	-12.8
Audio Information	99				99	98	1.0
Sociology	1,752	22			1,774	1,675	5.9
Institute for the Humanities	525				525	512	2.5
LAS General Expenses	157				157	110	42.7
Anthropology	1,211	3			1,214	1,335	-9.1
LAS Social Science Research	196				196	175	12.0
Ctr for Rsch-Law/Crim Justice		15			15	16	-6.3
Psychology	3,629	262			3,891	3,691	5.4
Humanities	365				365	348	4.9
Criminal Justice	1,097	22			1,119	1,081	3.5
Latin American & Latino Studies	728	1			729	684	6.6
Self-Supporting							
Departmental Activities			2,156		2,156	2,039	5.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15,851	15,851	15,545	2.0
Other Grants & Contracts				3,086	3,086	2,890	6.8
Private Gift/Endowment Income				1,035	1,035	944	9.6
Totals	56,806	3,388	2,156	19,972	82,322	79,481	3.6

Nursing

FY 2007

(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medical-Surgical Nursing	2,175	283			2,458	1,864	31.9
Reg Nursing Program: Peoria	127				127	266	-52.3
Reg Nursing Program: Quad City	315				315	252	25.0
Ofc Global Health Leadership	101				101	98	3.1
Nursing Administration	2,176	846			3,022	2,668	13.3
Reg Nursing Program: Urbana	698	3			701	680	3.1
Pub Hlth Mentl Hlth & Admin Nsg	1,773	211			1,984	1,768	12.2
Reg Nursing Program: Rockford	132				132	169	-21.9
Nursing-UHP	109				109	109	0.0
Ofc Research Facilitation	139				139	214	-35.0
Maternal Child Nursing	1,050	47			1,097	1,205	-9.0
Ofc Advance & Commun Relations	631	3			634	638	-0.6
Ofc of Academic Programs-Nurs	484				484	601	-19.5
Self-Supporting:							
Auxiliary Enterprises			58		58	55	5.5
Departmental Activities			664		664	627	5.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				8,921	8,921	8,746	2.0
Other Grants & Contracts				2,354	2,354	2,283	3.1
Private Gift/Endowment Income				769	769	699	10.0
Medical, Dental & Nursing Services Plans				615	615	609	1.0
Totals	9,910	1,393	722	12,659	24,684	23,551	4.8

Budgeted Expenditures by Source
Pharmacy
FY 2007
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting			
Academic Affairs	530	2		532	531	0.2
Institute for Tuberculosis Research		50		50	84	-40.5
Biopharmaceutical Sciences	1,519	80		1,599	1,681	-4.9
Student Affairs	363			363	363	0.0
Pharmacy Admin	790	21		811	818	-0.9
Medicinal Chem & Pharmacognosy	2,308	300		2,608	2,691	-3.1
Pharmacy-UHP	61			61	61	0.0
Ctr for Pharmacoeconomics Rsrch		7		7	2	250.0
Ctr for Pharmaceutical Biotech	493	310		803	622	29.1
Ofc of the Dean	3,515	1,253		4,768	4,339	9.9
Pharmacy Practice	2,920	86		3,006	2,987	0.6
Self-Supporting						
Auxiliary Enterprises			2,981	2,981	2,812	6.0
Departmental Activities			22,061	22,061	20,852	5.8
Gifts, Grants & Contracts						
US Gov Grants & Contracts				9,409	9,224	2.0
Other Grants & Contracts				2,750	2,558	7.5
Private Gift/Endowment Income				829	754	9.9
Totals	12,499	2,109	25,042	12,988	52,638	4.5

Budgeted Expenditures by Source
School of Public Health
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Community Health Sciences	992	97			1,089	944	15.4
Chgo Proj Violence Prevention		3			3		NA
Commty Outreach Intervent Proj		74			74	83	-10.8
Health Policy & Administration	1,132	94			1,226	1,101	11.4
Ctr for Adv Dist Educ Pub Hlth		20			20	23	-13.0
Quantitative Biomed Sci Prgm	150				150		NA
School of Public Health		22			22	25	-12.0
Intl Ctr Hlth Leadership Devel		2			2	1	100.0
School of Public Health Admin	2,756	1,885			4,641	4,251	9.2
Environmtl & Occupptnl Hlth Sci	1,002	46			1,048	1,000	4.8
Public Health-UHP	60				60	58	3.4
Epidemiology and Biostatistics	1,482	248			1,730	1,698	1.9
Institute for Hlth Research & Policy	923	457			1,380	1,289	7.1
Self-Supporting							
Departmental Activities			2,274		2,274	2,150	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				21,878	21,878	21,448	2.0
Other Grants & Contracts				12,322	12,322	11,757	4.8
Private Gift/Endowment Income				486	486	442	10.0
Trust-Occupational Health Serv Plan				125	125	125	0.0
Totals	8,497	2,948	2,274	34,811	48,530	46,395	4.6

Budgeted Expenditures by Source
Applied Health Sciences
FY 2007
(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	1,246	22			1,268	1,348	-5.9
Inst on Disability & Human Dev		295			295	269	9.7
Human Nutrition	949	67			1,016	1,018	-0.2
Applied Health Sciences-UHP	114				114	113	0.9
Occupational Therapy	1,061	72			1,133	1,052	7.7
Applied Health Sciences Admin	2,249	874			3,123	2,732	14.3
Physical Therapy	1,157	30			1,187	1,263	-6.0
Disability & Human Development	1,034				1,034	1,048	-1.3
Movement Sciences	1,503	75			1,578	1,513	4.3
Self-Supporting							
Departmental Activities			429		429	405	5.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				9,087	9,087	8,910	2.0
Other Grants & Contracts				2,923	2,923	2,846	2.7
Private Gift/Endowment Income				311	311	286	8.7
Totals	9,313	1,435	429	12,321	23,498	22,803	3.0

Budgeted Expenditures by Source
Social Work
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr for Social Policy & Rsrch					0	112	-100.0
Jane Addams Social Work	3,391	317			3,708	3,451	7.4
Self-Supporting							
Departmental Activities			615		615	581	5.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,817	4,817	4,722	2.0
Other Grants & Contracts				2,017	2,017	1,983	1.7
Private Gift/Endowment Income				343	343	312	9.9
Totals	3,391	317	615	7,177	11,500	11,161	3.0

Budgeted Expenditures by Source
 Urban Planning & Public Affairs
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Great Cities Institute	905	47			952	958	-0.6
Ctr for Urban Economic Devel	103	6			109	123	-11.4
Survey Research Laboratory	169	259			428	466	-8.2
GC Urban Data Vis Prog & Lab	78	3			81	75	8.0
Inst for Res On Race & Pub Pol	189	5			194	191	1.6
Public Administration	961	28			989	923	7.2
Urban Planning and Policy	1,511	5			1,516	1,257	20.6
Urban Planning & Public Affairs	974	352			1,326	1,372	-3.4
Urban Transportation Center	179				179	249	-28.1
Self-Supporting							
Departmental Activities			229		229	217	5.5
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,021	2,021	1,981	2.0
Other Grants & Contracts				1,991	1,991	1,874	6.2
Private Gift/Endowment Income				294	294	267	10.1
Medical, Dental & Nursing Services Plans				1	1	1	0.0
Totals	5,069	705	229	4,307	10,310	9,954	3.6

Budgeted Expenditures by Source
Library
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library-East	16,206	1,449			17,655	17,081	3.4
Self-Supporting							
Departmental Activities			87		87	82	6.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,548	1,548	1,518	2.0
Other Grants & Contracts				84	84	78	7.7
Private Gift/Endowment Income				234	234	213	9.9
Totals	16,206	1,449	87	1,866	19,608	18,972	3.4

Budgeted Expenditures by Source
 Coll of Med Office of the Dean
 FY 2007
 (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	706	0.0
Administration	6,808	9,407			16,215	14,431	12.4
Self-Supporting							
Departmental Activities			57		57	54	5.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				519	519	509	2.0
Private Gift/Endowment Income				866	866	787	10.0
Medical, Dental & Nursing Services Plans				3,175	3,175	3,098	2.5
Totals	7,514	9,407	57	4,560	21,538	19,585	10.0

Budgeted Expenditures by Source
 Coll of Medicine at Chicago-Basic Sci
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology and Immunology	1,693	551			2,244	2,000	12.2
Physiology and Biophysics	1,729	469			2,198	2,277	-3.5
Anatomy and Cell Biology	1,361	179			1,540	1,542	-0.1
Pharmacology	1,742	914			2,656	2,463	7.8
Biochem & Molecular Genetics	2,868	689			3,557	3,573	-0.4
Medical Education	1,504	15			1,519	1,494	1.7
Self-Supporting							
Departmental Activities			606		606	572	5.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				28,760	28,760	28,195	2.0
Other Grants & Contracts				3,031	3,031	2,812	7.8
Private Gift/Endowment Income				1,177	1,177	1,071	9.9
Medical, Dental & Nursing Services Plans				2,363	2,363	2,306	2.5
Totals	10,897	2,817	606	35,331	49,651	48,305	2.8

Budgeted Expenditures by Source
 Coll of Medicine at Chicago-Clin Sci
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathology	1,337	112			1,449	1,405	3.1
Obstetrics & Gynecology	1,115	127			1,242	1,218	2.0
Neurological Surgery	338	17			355	334	6.3
Anesthesiology	347	130			477	413	15.5
Surgery	1,096	90			1,186	1,138	4.2
Emergency Medicine	257	6			263	256	2.7
Ophthalmology & Visual Sci	1,001	344			1,345	1,264	6.4
Medicine	3,699	945			4,644	4,522	2.7
Administration	5,293				5,293	5,757	-8.1
Urology	256	30			286	282	1.4
Family Medicine	482				482	475	1.5
Radiology	662	1			663	656	1.1
Psychiatry	10,060	1,160			11,220	10,840	3.5
Dermatology	639	23			662	650	1.8
Orthopaedic Surgery	329				329	324	1.5
Ctr for Magnetic Resonance Rsc	916	11			927	951	-2.5
Neurology and Rehab Medicine	804	135			939	983	-4.5
Surgical Oncology	272	90			362	369	-1.9
Pediatrics	1,920	158			2,078	2,022	2.8
Otolaryngology	809	2			811	798	1.6
Ctr for Cardiovascular Res	251	97			348	247	40.9
Cancer Center	830	67			897	857	4.7
Self-Supporting							
Auxiliary Enterprises			10,854		10,854	10,240	6.0
Departmental Activities			12,673		12,673	11,977	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				38,776	38,776	38,015	2.0
Other Grants & Contracts				18,975	18,975	18,139	4.6
Private Gift/Endowment Income				5,789	5,789	5,268	9.9
Medical, Dental & Nursing Services Plans				93,965	93,965	91,673	2.5
Totals	32,713	3,545	23,527	157,505	217,290	211,073	2.9

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Family and Community Medicine	403				403	405	-0.5
Pathology	383				383	352	8.8
Obstetrics & Gynecology	166				166	167	-0.6
COM-Peoria Academic Affairs	606				606	583	3.9
Dermatology	16				16	20	-20.0
Psychiatry & Behavioral Med	272				272	316	-13.9
Neurosurgery	95				95	107	-11.2
Neurology	76				76	72	5.6
Physical Plant Oper	398				398	401	-0.7
Internal Medicine	646	40			686	663	3.5
Cancer Biology & Pharmacology	1,057	221			1,278	1,062	20.3
Radiology	90				90	73	23.3
Pediatrics	508	4			512	486	5.3
Surgery	225				225	225	0.0
Administration & General	1,872	493			2,365	2,273	4.0
Self-Supporting							
Auxiliary Enterprises			258		258	243	6.2
Departmental Activities			8,282		8,282	7,828	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,998	2,998	2,940	2.0
Other Grants & Contracts				1,260	1,260	1,223	3.0
Private Gift/Endowment Income				1,278	1,278	1,161	10.1
Medical, Dental & Nursing Services Plans				10,323	10,323	10,072	2.5
Totals	6,813	758	8,540	15,859	31,970	30,672	4.2

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Obstetrics & Gynecology	80				80	80	0.0
Family Medicine	173				173	175	-1.1
Surgery	125				125	146	-14.4
Medical Infor Science	57				57	51	11.8
Psychiatry	94				94	86	9.3
Pathology	412				412	359	14.8
Internal Medicine	579				579	608	-4.8
Administration & Gen Exp	2,473				2,473	2,550	-3.0
Pharmacology	378				378	238	58.8
Basic Sciences	2,651				2,651	2,605	1.8
Pediatrics	160				160	130	23.1
Self-Supporting							
Departmental Activities			5,452		5,452	5,452	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				237	237	237	0.0
Other Grants & Contracts				162	162	162	0.0
Private Gift/Endowment Income				81	81	81	0.0
Totals	7,182	0	5,452	480	13,114	12,960	1.2

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Surg/Surgical Specialties	209				209	204	2.5
Psychiatry	264				264	265	-0.4
Pediatrics	385				385	385	0.0
National Ctr for Rural Health Prof	737	172			909	792	14.8
Pathology	188	11			199	189	5.3
Administration & Gen Exp	2,426	375			2,801	2,546	10.0
Med & Medical Specialties	714	1			715	756	-5.4
Physical Plant Operations	655				655	634	3.3
Biomedical Science	587	94			681	700	-2.7
Family and Community Medicine	1,263	8			1,271	1,265	0.5
Obstetrics & Gynecology	227				227	227	0.0
Self-Supporting							
Auxiliary Enterprises			557		557	525	6.1
Departmental Activities			7,641		7,641	7,222	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,399	2,399	2,352	2.0
Other Grants & Contracts				1,126	1,126	1,043	8.0
Private Gift/Endowment Income				75	75	68	10.3
Medical, Dental & Nursing Services Plans				10,794	10,794	10,530	2.5
Totals	7,655	661	8,198	14,394	30,908	29,703	4.1

Budgeted Expenditures by Source
Healthcare System, UIC - DSCC
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Healthcare System, UIC - DSCC	10,324	1,590			11,914	11,765	1.3
Self-Supporting							
Departmental Activities			2,171		2,171	2,052	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				119	119	117	1.7
Other Grants & Contracts				7,729	7,729	7,571	2.1
Private Gift/Endowment Income				13	13	12	8.3
Totals	10,324	1,590	2,171	7,861	21,946	21,517	2.0

Budgeted Expenditures by Source
Healthcare System, UIC Medical Center
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University of Illinois Hospital	44,794				44,794	44,620	0.4
University Health Service		419			419	410	2.2
Self-Supporting							
Departmental Activities			366,564		366,564	342,786	6.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Private Gift/Endowment Income				281	281	256	9.8
Totals	44,794	419	366,564	284	412,061	388,075	6.2

Budgeted Expenditures by Source
Chancellor
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Assoc Chancellor Development	1,578				1,578	1,764	-10.5
Faculty Senate	164				164	162	1.2
Ofc of Institutional Advancement	1,389	10			1,399	1,171	19.5
Ofc of the Chancellor	1,439	90			1,529	1,509	1.3
Office for Access and Equity	571				571	562	1.6
Public Functions	5				5	5	0.0
Self-Supporting							
Gifts, Grants & Contracts							
Other Grants & Contracts				30	30	30	0.0
Private Gift/Endowment Income				36	36	33	9.1
Totals	5,146	100	0	66	5,312	5,236	1.5

Budgeted Expenditures by Source
Vice Chancellor for External Affairs
FY 2007
(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	1,888				1,888	1,864	1.3
Ofc of International Affairs	279				279	275	1.5
VC for External Affairs	682				682	647	5.4
Community Relations	191	23			214	211	1.4
Self-Supporting							
Departmental Activities			86		86	82	4.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				9	9	9	0.0
Private Gift/Endowment Income				84	84	77	9.1
Totals	3,040	23	86	93	3,242	3,165	2.4

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2007
(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	702	116			818	806	1.5
Academic Computing & Comm Ctr	5,356	720			6,076	5,830	4.2
Vice Prov Resource Plng & Mgmt		1,559			1,559	1,532	1.8
Vice Provost Planning & Programs		562			562	555	1.3
Vice Provost Faculty Affairs		893			893	941	-5.1
Executive Vice Provost		194			194	191	1.6
Latin AM Cultural Ctr	229				229	226	1.3
African-American Cultural Cntr	208				208	205	1.5
Ofc Gay Les Bis & Tran Cs	152				152	150	1.3
Office of Women's Affairs	189	2			191	186	2.7
Urban Health Program	484				484	472	2.5
Asian Amer Res/Cultural Center	183				183	180	1.7
Honors College	797				797	741	7.6
Study Abroad	239				239	235	1.7
Vice Provost Undergrad Studies	315	4			319	253	26.1
Ofc Special Scholarship Prgms	209				209	206	1.5
Office of the Timetable	185				185	183	1.1
Latin American Tutorial	14				14	14	0.0
LARES	576				576	566	1.8
Disability Resource Center	333				333	329	1.2
Enrollment & Acad Services		769			769	758	1.5
Armed Forces Military Science	95				95	93	2.2
External Education Admin	328	25			353	326	8.3
Office of Continuing Education	583				583	572	1.9
Summer Session Program	239				239	236	1.3
Ofc Admissions & Records-UHP	15				15	15	0.0
Office of Admissions	1,256				1,256	1,225	2.5
Office of Systems and Services	2,240				2,240	2,224	0.7
Office of Registration & Record	1,032				1,032	1,003	2.9
Self-Supporting							
Departmental Activities			1,582		1,582	1,496	5.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				853	853	838	1.8
Other Grants & Contracts				99	99	93	6.5
Private Gift/Endowment Income				104	104	96	8.3
Totals	15,959	4,844	1,582	1,056	23,441	22,776	2.9

Budgeted Expenditures by Source
Vice Chancellor for Administrative Services
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Envir Health & Safety	1,199	150			1,349	1,314	2.7
General Expense	655	1,872			2,527	2,433	3.9
Facility and Space Planning	309	101			410	389	5.4
VC for Administrative Services	656	22			678	783	-13.4
University Police	6,075				6,075	5,991	1.4
Self-Supporting							
Departmental Activities			57		57	54	5.6
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Totals	8,894	2,145	57	3	11,099	10,967	1.2

Budgeted Expenditures by Source
Physical Plant
FY 2007
(dollars in thousands)

Organization	State	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Trucks & Cars	1,689	361			2,050	2,050	0.0
Heat Light & Power Operating	6,922	1,105			8,027	7,676	4.6
Grounds Maintenance	1,388	384			1,772	1,772	0.0
Facility Info Management		520			520	508	2.4
Physical Plant Administration	1,428	414			1,842	1,842	0.0
Building Operations & Laundry	9,104	557			9,661	9,661	0.0
Building Maintenance	7,340	1,527			8,867	8,867	0.0
Mail Services	647	6			653	644	1.4
Capital Programs - Chicago	695				695	685	1.5
Material Dist/Central Supply	516				516	516	0.0
Self-Supporting							
Auxiliary Enterprises			12,670		12,670	11,953	6.0
Departmental Activities			911		911	861	5.8
Gifts, Grants & Contracts							
Other Grants & Contracts				304	304	301	1.0
Private Gift/Endowment Income				3	3	3	0.0
Totals	29,729	4,874	13,581	307	48,491	47,339	2.4

Budgeted Expenditures by Source
Healthcare System, UIC
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Healthcare Management	379	25			404	3,203	-87.4
Mile Square Health Center	4				4	4	0.0
Self-Supporting							
Departmental Activities			5,385		5,385	5,090	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,177	1,177	1,154	2.0
Other Grants & Contracts				240	240	220	9.1
Private Gift/Endowment Income				7	7	6	16.7
Totals	383	25	5,385	1,424	7,217	9,677	-25.4

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chancellor for Research	458	396			854	821	4.0
Campus Research Board		1,280			1,280	1,280	0.0
National Ctr for Data Mining	73	37			110	84	31.0
Research Services	1,633	98			1,731	1,605	7.9
Research Resources Center	2,066	84			2,150	2,128	1.0
Ctr for Rsch On Women & Gender	355	23			378	371	1.9
Softech	204				204	218	-6.4
Office for the Pro of Res Subj	1,632	109			1,741	1,693	2.8
Center for Structural Biology		23			23		NA
Biologic Resources Laboratory	1,004				1,004	921	9.0
Inst/Environmntl Sci & Policy	476	32			508	510	-0.4
Self-Supporting							
Departmental Activities			25		25	24	4.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,785	2,785	2,731	2.0
Other Grants & Contracts				1,724	1,724	1,603	7.5
Private Gift/Endowment Income				409	409	373	9.7
Totals	7,901	2,082	25	4,918	14,926	14,362	3.9

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Commencement	361				361	361	0.0
Ofc Vice Chanc for Student Affairs	535	33			568	514	10.5
Career Services	336				336	331	1.5
Student Development Services	304				304	297	2.4
Fin Aids Ofc	1,687	56			1,743	1,743	0.0
Student Loan Matching Fund	50	103			153	153	0.0
International Services	147				147	80	83.8
Dean of Student Affairs	254				254	248	2.4
Student Aff-Counseling Sv	284				284	313	-9.3
African American Acad Network	641				641	627	2.2
Trio	72	32			104	110	-5.5
Native American Support Progrm	140				140	136	2.9
Academic Center for Excellence	429				429	419	2.4
ISAC MAP Supplemental Funding	17,000				17,000	15,100	12.6
Self-Supporting							
Auxiliary Enterprises			3,261		3,261	3,076	6.0
Departmental Activities			1,948		1,948	1,842	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				17,176	17,176	16,838	2.0
Other Grants & Contracts				31	31	31	0.0
Private Gift/Endowment Income				573	573	521	10.0
Totals	22,240	224	5,209	17,780	45,453	42,740	6.3

Budgeted Expenditures by Source
Student Affairs Ancillary Services
FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	281				281	274	2.6
Self-Supporting Auxiliary Enterprises			608		608	574	5.9
Gifts, Grants & Contracts US Gov Grants & Contracts				35	35	35	0.0
Totals	281	0	608	35	924	883	4.6

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2007
(dollars in thousands)

Organization	State	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Campus Recreation	55				55	53	3.8
CAS Administration	282				282	363	-22.3
CAS Support Services	74				74	72	2.8
Self-Supporting							
Auxiliary Enterprises			59,907		59,907	56,514	6.0
Departmental Activities			658		658	622	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				485	485	477	1.7
Private Gift/Endowment Income				1	1	1	0.0
Totals	411	0	60,565	486	61,462	58,102	5.8

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	248				248	251	-1.2
Self-Supporting							
Auxiliary Enterprises			569		569	537	6.0
Departmental Activities			6,346		6,346	5,998	5.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				8	8	8	0.0
Private Gift/Endowment Income				361	361	328	10.1
Totals	248	0	6,915	369	7,532	7,122	5.8

Budgeted Expenditures by Source
 Vice Chancellor for Human Resources at UIC
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Human Resources at UIC	1,979	66			2,045		NA
VC for Human Resources at UIC	353				353		NA
Self-Supporting Gifts, Grants & Contracts							
Totals	2,332	66	0	0	2,398	0	NA

Budgeted Expenditures by Source
 UA - Facilities Planning & Programs
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities - Peoria	273				273	273	0.0
UOFPP - Utilities - Rockford	277				277	277	0.0
UOFPP - Utilities	33,769				33,769	30,763	9.8
Self-Supporting Departmental Activities			7,040		7,040	6,654	5.8
Gifts, Grants & Contracts							
Totals	34,319	0	7,040	0	41,359	37,967	8.9

Budgeted Expenditures by Source
Campus General Admin Units
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Chancellor-Unassigned	15,166	27,954			43,120	38,570	11.8
Earnings Contingency		15,572			15,572	15,478	0.6
Development and Foundation Svc		1,000			1,000	1,000	0.0
Medicare	4,694				4,694	4,694	0.0
Workmen's Compensation	1,628				1,628	1,628	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	21,488	44,526	0	0	66,014	61,370	7.6

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2007

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State							
General Revenue Fund	20,768				20,768	20,215	2.7
Collegiate License Plate Trust Fund	1				1	3	-66.7
Income Fund	18,510				18,510	12,953	42.9
Institutional Funds		284			284	234	21.4
Self-Supporting							
Auxiliary Enterprises			8,590		8,590	7,358	16.7
Departmental Activities			2,912		2,912	2,495	16.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,419	2,419	2,408	0.5
Other Grants & Contracts				5,972	5,972	5,943	0.5
Private Gift/Endowment Income				1,190	1,190	1,165	2.1
 Total Appropriation	 39,279	 284	 11,502	 9,581	 60,646	 52,774	 14.9
Expenditures							
Instruction	16,605		8	1,331	17,944	16,981	5.7
Research	354			678	1,032	947	9.0
Public Service	1,623		1,965	4,456	8,044	7,660	5.0
Academic Support	6,737	73		191	7,001	5,042	38.9
Student Services	2,926	22	901	26	3,875	3,711	4.4
Institutional Support	5,529	98	38	394	6,059	3,527	71.8
Plant Oper	4,723	91		193	5,007	4,496	11.4
Student Aid	782			2,312	3,094	3,052	1.4
Aux/Hosp, Indep Oper			8,590		8,590	7,358	16.7
 Total Appropriation	 39,279	 284	 11,502	 9,581	 60,646	 52,774	 14.9

Budgeted Expenditures by Source
FY 2007
(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	4,021		11	81	4,113	4,111	0.0
Public Affairs & Administration	2,785		1	5	2,791	2,790	0.0
Education and Human Services	2,171		4	124	2,299	2,299	0.0
Liberal Arts & Sciences	6,973		17	344	7,334	7,219	1.6
Conference Services	111		192	87	390	350	11.4
University Library	2,216	6	34	37	2,293	2,281	0.5
Center for State Policy	1,451		678	5,417	7,546	7,384	2.2
Sub Total	19,728	6	937	6,095	26,766	26,434	1.3
Chancellor	2,101	4	1	135	2,241	1,490	50.4
Provost & VC Acad Affairs	4,248	67		543	4,858	2,806	73.1
Vice Chanc for Admin Affairs	911		242	6	1,159	1,756	-34.0
Facilities & Services	3,954	91		193	4,238	3,881	9.2
Student Affairs and Admn Svcs	3,705	100	4,337	2,442	10,584	9,874	7.2
Auxiliary Units	334		5,163	155	5,652	4,911	15.1
Other Administrative Units	4,298	16	822	12	5,148	1,622	217.4
Grand Total	39,279	284	11,502	9,581	60,646	52,774	14.9

Budgeted Expenditures by Function
FY 2007

(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	3,696		50	340				16	11	4,113
Public Affairs & Administration	2,532		3	255				1		2,791
Education and Human Services	1,964		93	238					4	2,299
Liberal Arts & Sciences	6,481	18	173	640		22				7,334
Conference Services	1		389							390
University Library		10	1	2,236		12			34	2,293
Center for State Policy	672	1,004	5,620	1		133			116	7,546
Sub Total	15,346	1,032	6,329	3,710	0	167	0	17	165	26,766
Chancellor				25		2,174		41	1	2,241
Provost & VC Acad Affairs	739			3,196		921		2		4,858
Vice Chanc for Admin Affairs						148	769		242	1,159
Facilities & Services							4,238			4,238
Student Affairs and Admn Svcs	2		31	10	3,875	221		3,027	3,418	10,584
Auxiliary Units			1,684			26			3,942	5,652
Other Administrative Units	1,857			60		2,402		7	822	5,148
Grand Total	17,944	1,032	8,044	7,001	3,875	6,059	5,007	3,094	8,590	60,646

Budgeted Expenditures by Source
Business and Management
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	161				161	161	0.0
Business & Management Admin	325				325	337	-3.6
Management	473				473	220	115.0
Business & Management Gen Exp	619				619	673	-8.0
Accountancy	712				712	577	23.4
Business Administration	1,013				1,013	1,356	-25.3
Management Information Systems	718				718	697	3.0
Self-Supporting							
Auxiliary Enterprises			11		11	9	22.2
Gifts, Grants & Contracts							
Other Grants & Contracts				50	50	50	0.0
Private Gift/Endowment Income				31	31	31	0.0
Totals	4,021	0	11	81	4,113	4,111	0.0

Budgeted Expenditures by Source
Public Affairs & Administration
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Labor Studies	1				1	1	0.0
Environmental Studies	146				146	138	5.8
Public Health	188				188	182	3.3
Political Studies	516				516	501	3.0
Criminal Justice	288				288	230	25.2
Public Affairs Reporting	133				133	130	2.3
Legal Studies	300				300	298	0.7
Public Administration	432				432	610	-29.2
Pub Affair & Administration Adm	253				253	205	23.4
Pub Affair & Admin General Exp	528				528	489	8.0
Self-Supporting							
Departmental Activities			1		1	1	0.0
Gifts, Grants & Contracts							
Other Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income				3	3	3	0.0
Totals	2,785	0	1	5	2,791	2,790	0.0

Budgeted Expenditures by Source
Education and Human Services
FY 2007
(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	359				359	464	-22.6
Ehs Special Programs	81				81	86	-5.8
Educational Leadership	450				450	390	15.4
Education & Human Services Adm	232				232	227	2.2
Teacher Education	420				420	394	6.6
Human Services	231				231	227	1.8
Social Work	176				176	171	2.9
Human Development Counseling	203				203	195	4.1
Self-Supporting							
Auxiliary Enterprises			4		4	3	33.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				50	50	50	0.0
Other Grants & Contracts				12	12	12	0.0
Private Gift/Endowment Income				62	62	61	1.6
Totals	2,171	0	4	124	2,299	2,299	0.0

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Capital Scholars Program	193				193	203	-4.9
LAS Administration	405				405	474	-14.6
Mathematical Sciences	214				214	211	1.4
Visual Arts	188				188	184	2.2
Clinical Lab Science	195				195	201	-3.0
African-American Studies	102				102	91	12.1
Psychology	283				283	246	15.0
Spoken Foreign Languages	161				161	166	-3.0
History	441				441	441	0.0
Communication	436				436	450	-3.1
Applied Study	155				155	152	2.0
Sociology/Anthropology	239				239	225	6.2
Ctr for Teaching and Learning	141				141	237	-40.5
Computer Science	673				673	654	2.9
Astronomy	1				1	1	0.0
LAS Special Programs	49				49	60	-18.3
Chemistry	214				214	173	23.7
Individual Option	303				303	313	-3.2
Credit for Prior Learning	1				1	1	0.0
LAS General Expense	1,376				1,376	1,189	15.7
English	355				355	372	-4.6
Ofc Tech Enhanced Learning	192				192	192	0.0
Biology	294				294	306	-3.9
Women's Studies	173				173	152	13.8
Philosophy	186				186	166	12.0
Experimental Programs	3				3	3	0.0
Self-Supporting							
Departmental Activities			17		17	15	13.3
Gifts, Grants & Contracts							
US Gov Grants & Contracts				58	58	58	0.0
Other Grants & Contracts				176	176	175	0.6
Private Gift/Endowment Income				110	110	108	1.9
Totals	6,973	0	17	344	7,334	7,219	1.6

Budgeted Expenditures by Source
Conference Services
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Conference Services	111				111	98	13.3
Self-Supporting							
Departmental Activities			192		192	165	16.4
Gifts, Grants & Contracts							
Other Grants & Contracts				87	87	87	0.0
Totals	111	0	192	87	390	350	11.4

Budgeted Expenditures by Source
University Library
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library General Expense	936	6			942	942	0.0
Library Administration	1,280				1,280	1,273	0.5
Self-Supporting							
Auxiliary Enterprises			34		34	29	17.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				12	12	12	0.0
Other Grants & Contracts				14	14	14	0.0
Private Gift/Endowment Income				11	11	11	0.0
Totals	2,216	6	34	37	2,293	2,281	0.5

Budgeted Expenditures by Source
Center for State Policy
FY 2007
(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	45				45	12	275.0
Illinois Issues/Publications	253				253	253	0.0
CSPL Ofc of Executive Director	304				304	286	6.3
Inst Legal Admin & Policy Sty	329				329	351	-6.3
Institute Legislative Studies	191				191	192	-0.5
Radio Station	193				193	193	0.0
Survey Research Office	25				25	29	-13.8
Office of Electronic Media	111				111	111	0.0
Self-Supporting							
Auxiliary Enterprises			116		116	99	17.2
Departmental Activities			562		562	481	16.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				313	313	312	0.3
Other Grants & Contracts				4,597	4,597	4,574	0.5
Private Gift/Endowment Income				507	507	491	3.3
Totals	1,451	0	678	5,417	7,546	7,384	2.2

Budgeted Expenditures by Source
Chancellor
FY 2007
(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	100				100	68	47.1
Office of Affirmative Action	52				52	51	2.0
Human Resources	432				432		NA
Campus Relations	394				394	270	45.9
Office of the Chancellor	864	4			868	714	21.6
Development	259				259	253	2.4
Self-Supporting							
Auxiliary Enterprises			1		1	1	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income				134	134	132	1.5
Totals	2,101	4	1	135	2,241	1,490	50.4

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	2,463	64			2,527	1,403	80.1
Information Technology Svcs	1,785	3			1,788	863	107.2
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7	7	7	0.0
Other Grants & Contracts				517	517	514	0.6
Private Gift/Endowment Income				19	19	19	0.0
Totals	4,248	67	0	543	4,858	2,806	73.1

Budgeted Expenditures by Source
 Vice Chanc for Admin Affairs
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Police	769				769	615	25.0
Service Enterprises	100				100	100	0.0
Vice Chanc for Admin Affairs	42				42	828	-94.9
Self-Supporting							
Auxiliary Enterprises			242		242	207	16.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income				2	2	2	0.0
Totals	911	0	242	6	1,159	1,756	-34.0

Budgeted Expenditures by Source
Facilities & Services
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	295	46			341	338	0.9
Transportation	29				29	29	0.0
Heat Light & Power	1,284				1,284	1,060	21.1
Major Repairs	100				100	100	0.0
Building Maintenance	855				855	777	10.0
Property Rental	172				172	172	0.0
Fire Protection	41				41	35	17.1
Janitorial	766				766	721	6.2
Grounds	372	45			417	417	0.0
Waste Disposal	40				40	40	0.0
Self-Supporting							
Gifts, Grants & Contracts							
Other Grants & Contracts				191	191	190	0.5
Private Gift/Endowment Income				2	2	2	0.0
Totals	3,954	91	0	193	4,238	3,881	9.2

Budgeted Expenditures by Source
Student Affairs and Admn Svcs
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Student Affairs	503				503	421	19.5
Counseling Center	148				148	142	4.2
Business Manager		78			78	66	18.2
VC Student Affairs General Exp	114				114	112	1.8
Student Services	141				141	139	1.4
Health Services	55				55	111	-50.5
International Student Affairs	84				84	96	-12.5
Multi-Cultural Student Affairs	56				56	56	0.0
Career Development Center	102				102	94	8.5
Athletics	24				24	25	-4.0
Admissions and Records	1,147	10			1,157	1,121	3.2
Enrollment Management	231				231	231	0.0
Financial Assistance	1,100	12			1,112	1,116	-0.4
Self-Supporting							
Auxiliary Enterprises			3,418		3,418	2,928	16.7
Departmental Activities			919		919	787	16.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,954	1,954	1,944	0.5
Other Grants & Contracts				297	297	296	0.3
Private Gift/Endowment Income				191	191	189	1.1
Totals	3,705	100	4,337	2,442	10,584	9,874	7.2

Budgeted Expenditures by Source
 Auxiliary Units
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Auditorium	334				334	334	0.0
Self-Supporting							
Auxiliary Enterprises			3,942		3,942	3,378	16.7
Departmental Activities			1,221		1,221	1,046	16.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				19	19	19	0.0
Other Grants & Contracts				22	22	22	0.0
Private Gift/Endowment Income				114	114	112	1.8
Totals	334	0	5,163	155	5,652	4,911	15.1

Budgeted Expenditures by Source
Other Administrative Units
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	3,762	16			3,778	400	844.5
Insurance	43				43	43	0.0
Worker's Compensation	61				61	61	0.0
Medicare	344				344	344	0.0
ISAC MAP Supplemental Funding	88				88	58	51.7
Self-Supporting							
Auxiliary Enterprises			822		822	704	16.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income				4	4	4	0.0
Totals	4,298	16	822	12	5,148	1,622	217.4

URBANA-CHAMPAIGN CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2007

(dollars in thousands)

	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Revenues							
State							
General Revenue Fund	250,580				250,580	246,399	1.7
Collegiate License Plate Trust Fund	241				241	216	11.6
Fire Prevention Fund	2,077				2,077	1,999	3.9
Income Fund	325,699				325,699	299,973	8.6
Institutional Funds		111,226			111,226	108,815	2.2
Self-Supporting							
Auxiliary Enterprises			161,519		161,519	150,534	7.3
Departmental Activities			98,192		98,192	91,685	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				225,035	225,035	218,911	2.8
Other Grants & Contracts				87,224	87,224	84,858	2.8
Private Gift/Endowment Income				114,692	114,692	105,812	8.4
Federal Appropriations				16,935	16,935	16,935	0.0
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Total Appropriation	578,597	111,226	259,711	443,886	1,393,420	1,326,137	5.1
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Expenditures							
Instruction	303,106		17,518	7,578	328,202	311,049	5.5
Research	36,465	40,895	3,946	263,149	344,455	333,491	3.3
Public Service	25,240	431	29,801	92,247	147,719	141,202	4.6
Academic Support	103,290	43,058	10,096	28,796	185,240	182,113	1.7
Student Services	17,453	1,124	33,688	3,281	55,546	52,152	6.5
Institutional Support	31,477	4,578	-55	4,249	40,249	36,709	9.6
Plant Oper	54,490	20,439	655	2,041	77,625	69,871	11.1
Student Aid	6,637	701		42,544	49,882	46,207	8.0
Aux/Hosp, Indep Oper	439		164,062	1	164,502	153,343	7.3
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Total Appropriation	578,597	111,226	259,711	443,886	1,393,420	1,326,137	5.1

Budgeted Expenditures by Source
FY 2007
(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	48,772	1,675	12,467	92,373	155,287	149,503	3.9
College of Business	28,962	263	4,583	8,197	42,005	38,161	10.1
Education	15,079	537	696	7,051	23,363	23,321	0.2
Engineering	75,180	15,138	1,768	106,916	199,002	193,068	3.1
Fine & Applied Arts	28,819	205	5,883	8,208	43,115	41,222	4.6
Graduate College	4,134	2,541	162	2,754	9,591	9,457	1.4
College of Communications	5,915	41	246	5,563	11,765	11,196	5.1
Law	15,047	34	1,227	2,811	19,119	16,481	16.0
Liberal Arts & Sciences	114,480	8,358	3,056	65,728	191,622	184,921	3.6
Applied Health Sciences	10,592	981	1,088	7,375	20,036	19,538	2.5
UIC College of Medicine at Urbana	536	293			829	679	22.1
Veterinary Medicine	17,370	703	12,109	6,914	37,096	36,015	3.0
Armed Forces	187	2	4	14	207	207	0.0
Institute of Aviation	2,189	111	2,597	308	5,205	5,220	-0.3
Public Safety	3,030	197	4,053	4,142	11,422	10,900	4.8
Labor & Industrial Relations	2,751	10	973	641	4,375	4,051	8.0
Beckman Institute	3,398	2,501	478	12,233	18,610	18,112	2.7
Environmental Council	205	44	4	119	372	370	0.5
School of Social Work	2,902	16		2,911	5,829	5,536	5.3
Office of Continuing Education	2,270	10	3,599	1,299	7,178	6,919	3.7
Library & Information Science	4,163	241	560	2,449	7,413	7,073	4.8
International Prgms & Studies	1,450	116	8,534	1,393	11,493	10,784	6.6
University Library	33,960	694	637	3,641	38,932	36,667	6.2
Ctr Democ in a Multiracial Soc				327	327	306	6.9
Sub Total	421,391	34,711	64,724	343,367	864,193	829,707	4.2
Chancellor	8,340	1,542	2,647	976	13,505	12,258	10.2
Public Affairs	1,768		56	5	1,829	2,026	-9.7
Div Intercollegiate Athletics		1,000	33,467	10,188	44,655	41,397	7.9
Provost & VC Acad Affairs	25,625	1,284	1,165	22,426	50,500	45,160	11.8
Facilities & Services	48,333	19,864	12,083	711	80,991	73,439	10.3
Vice Chancellor for Research	17,561	14,657	579	37,792	70,589	66,333	6.4
State Surveys		1,180	616	25,105	26,901	26,152	2.9
VC Student Affairs	3,402	41	139,819	3,316	146,578	136,782	7.2
Other Administrative Units	52,177	36,947	4,555		93,679	92,883	0.9
Grand Total	578,597	111,226	259,711	443,886	1,393,420	1,326,137	5.1

FY 2007

(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	13,259	53,302	77,038	6,340	89	838	1,116	1,975	1,330	155,287
College of Business	26,958	1,346	2,398	8,398	599		429	1,384	493	42,005
Education	12,243	3,156	3,115	3,611	232	258		547	201	23,363
Engineering	59,896	94,749	4,602	32,937	1,560	105	573	4,467	113	199,002
Fine & Applied Arts	22,998	2,628	6,304	6,579	762	556	786	1,000	1,502	43,115
Graduate College		47	46	3,908				5,474	116	9,591
College of Communications	3,818	348	5,321	1,774	13	85	51	355		11,765
Law	11,107	331	670	1,915	232	130	149	3,951	634	19,119
Liberal Arts & Sciences	106,179	51,540	8,763	17,179	2,551	107	613	4,652	38	191,622
Applied Health Sciences	6,439	5,985	1,107	4,112	1,443			237	713	20,036
UIC College of Medicine at Urbana	485	293		31		20				829
Veterinary Medicine	4,546	8,693	5,558	17,223	10	126	264	671	5	37,096
Armed Forces	129			61	2			11	4	207
Institute of Aviation	4,696	229	24	113	3		123	17		5,205
Public Safety	4,524	1,456	5,415	22	2			3		11,422
Labor & Industrial Relations	2,301	92	1,617	208		54	8	94	1	4,375
Beckman Institute	7	14,493	171	2,927			572	37	403	18,610
Environmental Council		44	327	1						372
School of Social Work	2,575	2,834	82	307	19			12		5,829
Office of Continuing Education	183	132	6,720	98	3	42				7,178
Library & Information Science	4,374	1,773	769	305	7			182	3	7,413
International Prgms & Studies	8,713	562	1,662	86	387	7		1	75	11,493
University Library	24	268	1,613	36,308	19	50	542	4	104	38,932
Ctr Democ in a Multiracial Soc	3	76		248						327
Sub Total	295,457	244,377	133,322	144,691	7,933	2,378	5,226	25,074	5,735	864,193
Chancellor			669	121		9,714	12	4	2,985	13,505
Public Affairs			56	5		1,768				1,829
Div Intercollegiate Athletics			21	1,150	33,984	2,257	463	6,780		44,655
Provost & VC Acad Affairs	4,043	231	3,258	13,224	6,274	5,747		17,134	589	50,500
Facilities & Services		116	266		1	547	68,575		11,486	80,991
Vice Chancellor for Research	179	51,778	5,857	10,279	80	2,000	349	57	10	70,589
State Surveys	63	22,741	4,047	49				1		26,901
VC Student Affairs	4	49	153	720	5,274	335		831	139,212	146,578
Other Administrative Units	28,456	25,163	70	15,001	2,000	15,503	3,000	1	4,485	93,679
Grand Total	328,202	344,455	147,719	185,240	55,546	40,249	77,625	49,882	164,502	1,393,420

Budgeted Expenditures by Source
Agr Consumer & Env Sciences
FY 2007
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting			
Aces Info Tech & Cmc Svcs	1,825			1,825	1,877	-2.8
Cooperative Extension	10,792	45		10,837	10,549	2.7
Agricultural Buildings O & M	484	199		683	680	0.4
Agr Consumer & Env Sci Gen	3,583	797		4,380	4,396	-0.4
Agr & Consumer Economics	4,151	15		4,166	4,033	3.3
Agr Consumer & Env Sci Admn	4,252	100		4,352	4,262	2.1
Animal Sciences	6,852	120		6,972	6,784	2.8
Food Science & Human Nutrition	3,173	80		3,253	2,955	10.1
Agricultural & Biological Engr	2,181	55		2,236	2,277	-1.8
Human & Community Development	2,615	42		2,657	2,791	-4.8
Crop Sciences	3,426	150		3,576	3,506	2.0
Natural Res & Env Sci	4,730	72		4,802	4,806	-0.1
Veterinary Prog in Agr	556			556	557	-0.2
Nutritional Sciences	152			152	147	3.4
Self-Supporting						
Auxiliary Enterprises			1,330	1,330	1,242	7.1
Departmental Activities			11,137	11,137	10,400	7.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				16,177	15,738	2.8
Other Grants & Contracts				17,897	17,409	2.8
Private Gift/Endowment Income				41,364	38,159	8.4
Federal Appropriations				16,935	16,935	0.0
Totals	48,772	1,675	12,467	92,373	149,503	3.9

Budgeted Expenditures by Source
College of Business
FY 2007
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting			
MBA Program Administration	1,097			1,097	1,154	-4.9
Finance	5,408			5,408	4,826	12.1
Development and Alumni Affairs	326			326	240	35.8
Accountancy	7,760			7,760	6,834	13.5
Business General	1,757			1,757	1,122	56.6
Bureau Economic & Business Res	302		5	307	420	-26.9
Ofc for Information Management	1,017			1,017	1,038	-2.0
Business Administration	7,026			7,026	6,600	6.5
Executive MBA Program	670			670	670	0.0
College of Business	3,147	258		3,405	2,912	16.9
Business Career Services	452			452	372	21.5
Self-Supporting						
Auxiliary Enterprises			493	493	461	6.9
Departmental Activities			4,090	4,090	3,818	7.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				540	526	2.7
Other Grants & Contracts				1,998	1,945	2.7
Private Gift/Endowment Income				5,659	5,223	8.3
Totals	28,962	263	4,583	42,005	38,161	10.1

Budgeted Expenditures by Source
Education
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education Administration	3,109	313			3,422	3,701	-7.5
Bureau Educational Research	357	35			392	363	8.0
Council Teacher Ed Admin	1,322				1,322	1,239	6.7
Special Education	1,442	53			1,495	1,320	13.3
Curriculum and Instruction	2,892	80			2,972	2,859	4.0
Educational Psychology	2,542	36			2,578	2,668	-3.4
Education General Expen	4				4	428	-99.1
Educational Policy Studies	1,878				1,878	1,785	5.2
Ed Organization and Leadership	926	7			933	862	8.2
Human Resource Education	607	13			620	644	-3.7
Self-Supporting							
Auxiliary Enterprises			201		201	188	6.9
Departmental Activities			495		495	463	6.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,006	4,006	3,898	2.8
Other Grants & Contracts				1,851	1,851	1,801	2.8
Private Gift/Endowment Income				1,194	1,194	1,102	8.3
Totals	15,079	537	696	7,051	23,363	23,321	0.2

Budgeted Expenditures by Source
Engineering
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Materials Research Lab	683	800			1,483	1,575	-5.8
Engineering Administration	4,013	2,000			6,013	5,866	2.5
Coordinated Science Lab	316	1,125			1,441	1,535	-6.1
Physics	9,868	1,000			10,868	10,877	-0.1
Computational Science & Engr	598	600			1,198	1,092	9.7
Civil & Environmental Eng	6,871	769			7,640	7,306	4.6
Bioengineering	1,030				1,030	1,004	2.6
Industrial & Enterprise Sys Eng	2,825	55			2,880	2,618	10.0
Computer Science	8,969	1,062			10,031	9,774	2.6
Micro and Nanotechnology Lab	624	5			629	626	0.5
Engineering General Expen	9,070	4,403			13,473	12,843	4.9
Aerospace Engineering	2,793	250			3,043	2,628	15.8
Mechanical Science & Engr	8,454	1,203			9,657	10,366	-6.8
Materials Science & Engineerng	4,038	300			4,338	4,122	5.2
Electrical & Computer Eng	13,529	1,318			14,847	14,517	2.3
Nuclear Plasma & Rad Engr	1,499	248			1,747	1,595	9.5
Self-Supporting							
Auxiliary Enterprises			113		113	105	7.6
Departmental Activities			1,655		1,655	1,545	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				73,315	73,315	71,317	2.8
Other Grants & Contracts				15,106	15,106	14,695	2.8
Private Gift/Endowment Income				18,495	18,495	17,062	8.4
Totals	75,180	15,138	1,768	106,916	199,002	193,068	3.1

Budgeted Expenditures by Source
Fine & Applied Arts
FY 2007
(dollars in thousands)

Organization	State	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
U of I Bands	31				31	31	0.0
Krannert Center	3,401				3,401	3,260	4.3
Fine & Applied Arts Admin	1,321	11			1,332	1,657	-19.6
East St. Louis Res Project	178				178	177	0.6
Music	7,336	15			7,351	6,955	5.7
Art & Design	4,923	30			4,953	4,641	6.7
Landscape Architecture	1,340	3			1,343	1,332	0.8
Krannert Art Museum	1,175	2			1,177	1,092	7.8
FAA General Expen	1,480	10			1,490	1,749	-14.8
Urban & Regional Planning	1,475	30			1,505	1,464	2.8
Architecture	3,811	104			3,915	3,515	11.4
Dance	787				787	638	23.4
Theatre	1,561				1,561	1,493	4.6
Self-Supporting							
Auxiliary Enterprises			1,502		1,502	1,403	7.1
Departmental Activities			4,381		4,381	4,092	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,280	1,280	1,245	2.8
Other Grants & Contracts				1,672	1,672	1,626	2.8
Private Gift/Endowment Income				5,256	5,256	4,852	8.3
Totals	28,819	205	5,883	8,208	43,115	41,222	4.6

Budgeted Expenditures by Source
 Graduate College
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Coll Minority Affairs Ofc		150			150	150	0.0
Graduate Admin	1,852	316			2,168	2,131	1.7
Fellowships	2,282	2,075			4,357	4,357	0.0
Self-Supporting							
Auxiliary Enterprises			116		116	108	7.4
Departmental Activities			46		46	43	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,880	1,880	1,828	2.8
Other Grants & Contracts				665	665	647	2.8
Private Gift/Endowment Income				209	209	193	8.3
Totals	4,134	2,541	162	2,754	9,591	9,457	1.4

Budgeted Expenditures by Source
College of Communications
FY 2007
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting			
Inst of Communications Rsch	1,325	5		1,330	1,450	-8.3
Advertising	876			876	892	-1.8
Journalism	1,661	29		1,690	1,482	14.0
Communications Administration	867	7		874	771	13.4
Radio Station	375			375	365	2.7
Broadcasting General Admin	693			693	619	12.0
Television Station	118			118	151	-21.9
Self-Supporting						
Departmental Activities			246	246	228	7.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				33	32	3.1
Other Grants & Contracts				2,064	2,007	2.8
Private Gift/Endowment Income				3,466	3,199	8.3
Totals	5,915	41	246	5,563	11,196	5.1

Law
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Law	15,047	34			15,081	12,731	18.5
Self-Supporting							
Auxiliary Enterprises			634		634	592	7.1
Departmental Activities			593		593	554	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				223	223	217	2.8
Private Gift/Endowment Income				2,588	2,588	2,387	8.4
Totals	15,047	34	1,227	2,811	19,119	16,481	16.0

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2007
 (dollars in thousands)

Organization	State	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Native American House	465				465		NA
Anthropology	2,529	68			2,597	2,419	7.4
Atmospheric Sciences	1,421	200			1,621	1,426	13.7
Mathematics	9,787	43			9,830	9,672	1.6
Center for Writing Studies	295				295	281	5.0
Psychology	9,201	347			9,548	8,851	7.9
African American Studies	1,019	2			1,021	961	6.2
Sociology	1,620	4			1,624	1,523	6.6
Pgm for Res in the Humanities	265				265	262	1.1
E. Asian Languages & Cultures	1,394	1			1,395	1,298	7.5
Life Sciences	37				37	37	0.0
Asian American Studies	449				449	413	8.7
Economics	5,701	19			5,720	5,899	-3.0
Astronomy	1,466	101			1,567	1,525	2.8
Appl Technol for Learning in A & S	363				363	361	0.6
History	4,232	1			4,233	3,999	5.9
Center for African Studies	169	6			175	171	2.3
Speech Communication	3,385	1			3,386	3,159	7.2
Religious Studies	913				913	828	10.3
English	7,355	8			7,363	6,876	7.1
Classics	913	1			914	1,050	-13.0
Unit for Cinema Studies	245	14			259	242	7.0
Russian & E European Center	156				156	149	4.7
American Indian Studies Program	84				84		NA
LAS Administration	6,761	3,624			10,385	10,612	-2.1
Statistics	1,487	12			1,499	1,322	13.4
Spanish Italian & Portuguese	2,516	1			2,517	2,362	6.6
FLB Business Office	881				881	856	2.9
Program in Medieval Studies	10				10	10	0.0
Geology	2,031	35			2,066	1,983	4.2
Gender and Women's Studies Program	517				517	438	18.0
Political Science	3,625	2			3,627	3,337	8.7
Philosophy	1,570				1,570	1,537	2.1
Drobny Prg/Jewish Culture & Soc	42				42	41	2.4
Latin American & Carib Studies	167	1			168	164	2.4
English As an Intl Language	617				617	593	4.0
Comparative & World Literature	894				894	835	7.1
Linguistics	1,146				1,146	1,151	-0.4
Geography	1,586	67			1,653	1,557	6.2
Spurlock Museum	805				805	792	1.6
LAS General Expen	1,106	46			1,152	2,479	-53.5
Unit for Criticism	43				43	42	2.4

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Germanic Languages & Lit	1,016	5			1,021	1,171	-12.8
E Asian & Pacific Studies Cntr	54				54	52	3.8
S. Asian & Mideast Studies	71				71	70	1.4
Slavic Languages & Literature	482				482	434	11.1
Latina/Latino Studies Program	448				448	434	3.2
Intensive English Institute	40				40	39	2.6
French	1,487	1			1,488	1,418	4.9
Chemistry	8,426	900			9,326	8,429	10.6
School of Chemical Sciences	4,460	547			5,007	4,829	3.7
Chemical & Biomolecular Engr	2,361	300			2,661	2,553	4.2
Animal Biology	842	40			882	844	4.5
Entomology	1,151	70			1,221	1,185	3.0
Plant Biology	1,507	65			1,572	1,522	3.3
School of Integrative Biology	1,790	50			1,840	1,788	2.9
School of Molecular & Cell Bio	4,424	1,206			5,630	5,500	2.4
Biochemistry	1,902	200			2,102	1,971	6.6
Cell & Structural Biology	1,468	155			1,623	1,574	3.1
Molecular & Integrative Physl	1,437	125			1,562	1,564	-0.1
Microbiology	1,846	90			1,936	1,726	12.2
Self-Supporting							
Auxiliary Enterprises			38		38	36	5.6
Departmental Activities			3,018		3,018	2,820	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				43,436	43,436	42,252	2.8
Other Grants & Contracts				12,465	12,465	12,129	2.8
Private Gift/Endowment Income				9,827	9,827	9,068	8.4
Totals	114,480	8,358	3,056	65,728	191,622	184,921	3.6

Budgeted Expenditures by Source
Applied Health Sciences
FY 2007
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting			
Applied Health Sci General Exp	1,167	428		1,595	1,995	-20.1
Kinesiology & Community Health	3,426	317		3,743	3,671	2.0
Speech & Hearing Science	1,313	185		1,498	1,280	17.0
Applied Health Sciences Admin	1,643	18		1,661	1,488	11.6
Recreation, Sport and Tourism	1,629	10		1,639	1,501	9.2
Disability Res & Educ Svcs	1,414	23		1,437	1,413	1.7
Community Health				0	36	-100.0
Self-Supporting						
Auxiliary Enterprises			713	713	666	7.1
Departmental Activities			375	375	350	7.1
Gifts, Grants & Contracts						
US Gov Grants & Contracts				5,256	5,112	2.8
Other Grants & Contracts				1,418	1,381	2.7
Private Gift/Endowment Income				701	645	8.7
Totals	10,592	981	1,088	7,375	20,036	2.5

Budgeted Expenditures by Source
 UIC College of Medicine at Urbana
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medicine at UC Administration	51	293			344	184	87.0
Medical Information Science	110				110	108	1.9
Pathology	164				164	117	40.2
Medical Microbiology	67				67	60	11.7
Clinical Sciences Administration					0	42	-100.0
Family Medicine	103				103	98	5.1
Internal Medicine					0	40	-100.0
Pediatrics	41				41	30	36.7
Self-Supporting Gifts, Grants & Contracts							
Totals	536	293	0	0	829	679	22.1

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathobiology	2,760	150			2,910	2,754	5.7
Vet Medicine Administration	2,838	428			3,266	3,052	7.0
Vet Medicine General Expen	2,939				2,939	3,622	-18.9
Vet Clinical Medicine	5,669	25			5,694	5,535	2.9
Veterinary Diagnostic Lab	1,330				1,330	1,277	4.2
Center for Zoonoses Research	48				48	48	0.0
Veterinary Biosciences	1,786	100			1,886	1,755	7.5
Self-Supporting							
Auxiliary Enterprises			5		5	5	0.0
Departmental Activities			12,104		12,104	11,301	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,490	4,490	4,369	2.8
Other Grants & Contracts				1,186	1,186	1,156	2.6
Private Gift/Endowment Income				1,238	1,238	1,141	8.5
Totals	17,370	703	12,109	6,914	37,096	36,015	3.0

Budgeted Expenditures by Source
 Armed Forces
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Naval Science	46				46	42	9.5
Air Force Aerospace Studies	38				38	34	11.8
Military Science	44				44	50	-12.0
Armed Forces Coordinator	59	2			61	64	-4.7
Self-Supporting							
Auxiliary Enterprises			4		4	4	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				14	14	13	7.7
Totals	187	2	4	14	207	207	0.0

Budgeted Expenditures by Source
Institute of Aviation
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute of Aviation	2,189	111			2,300	2,499	-8.0
Self-Supporting							
Departmental Activities			2,597		2,597	2,424	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				197	197	192	2.6
Other Grants & Contracts				65	65	63	3.2
Private Gift/Endowment Income				46	46	42	9.5
Totals	2,189	111	2,597	308	5,205	5,220	-0.3

Budgeted Expenditures by Source
Public Safety
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Fire Service Institute	2,078	197			2,275	2,127	7.0
Police Training Institute	952				952	962	-1.0
Self-Supporting							
Departmental Activities			4,053		4,053	3,784	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				23	23	22	4.5
Other Grants & Contracts				4,092	4,092	3,980	2.8
Private Gift/Endowment Income				27	27	25	8.0
Totals	3,030	197	4,053	4,142	11,422	10,900	4.8

Budgeted Expenditures by Source
 Labor & Industrial Relations
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Labor & Industrial Relations	2,751	10			2,761	2,542	8.6
Self-Supporting							
Auxiliary Enterprises			1		1	1	0.0
Departmental Activities			972		972	908	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				124	124	121	2.5
Other Grants & Contracts				56	56	54	3.7
Private Gift/Endowment Income				461	461	425	8.5
Totals	2,751	10	973	641	4,375	4,051	8.0

Budgeted Expenditures by Source
 Beckman Institute
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Beckman Institute	3,398	2,501			5,899	5,864	0.6
Self-Supporting							
Auxiliary Enterprises			403		403	376	7.2
Departmental Activities			75		75	70	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				9,742	9,742	9,476	2.8
Other Grants & Contracts				543	543	529	2.6
Private Gift/Endowment Income				1,948	1,948	1,797	8.4
Totals	3,398	2,501	478	12,233	18,610	18,112	2.7

Budgeted Expenditures by Source
Environmental Council
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Environmental Council	205	44			249	250	-0.4
Self-Supporting							
Departmental Activities			4		4	4	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				115	115	112	2.7
Private Gift/Endowment Income				4	4	4	0.0
Totals	205	44	4	119	372	370	0.5

Budgeted Expenditures by Source
 School of Social Work
 FY 2007
 (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	2,902	16			2,918	2,705	7.9
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				79	79	77	2.6
Other Grants & Contracts				2,787	2,787	2,712	2.8
Private Gift/Endowment Income				45	45	42	7.1
Totals	2,902	16	0	2,911	5,829	5,536	5.3

Budgeted Expenditures by Source
Office of Continuing Education
FY 2007
(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	61				61	60	1.7
Guided Individual Study	327				327	337	-3.0
Publications and Promotion	151				151	87	73.6
Continuing Ed Admin	529	10			539	618	-12.8
Program Development/Kellogg	45				45	44	2.3
Conferences and Institutes	183				183	189	-3.2
Academic Outreach	974				974	1,005	-3.1
Self-Supporting							
Departmental Activities			3,599		3,599	3,362	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				19	19	19	0.0
Other Grants & Contracts				357	357	347	2.9
Private Gift/Endowment Income				923	923	851	8.5
Totals	2,270	10	3,599	1,299	7,178	6,919	3.7

Budgeted Expenditures by Source
Library & Information Science
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library & Information Science	4,163	241			4,404	4,184	5.3
Self-Supporting							
Auxiliary Enterprises			3		3	3	0.0
Departmental Activities			557		557	520	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,183	1,183	1,151	2.8
Other Grants & Contracts				933	933	908	2.8
Private Gift/Endowment Income				333	333	307	8.5
Totals	4,163	241	560	2,449	7,413	7,073	4.8

Budgeted Expenditures by Source
International Prgms & Studies
FY 2007
(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	1,065	116			1,181	1,085	8.8
Intl Student and Scholar Svcs	385				385	385	0.0
Self-Supporting							
Auxiliary Enterprises			75		75	70	7.1
Departmental Activities			8,459		8,459	7,898	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				692	692	673	2.8
Other Grants & Contracts				481	481	469	2.6
Private Gift/Endowment Income				220	220	204	7.8
Totals	1,450	116	8,534	1,393	11,493	10,784	6.6

Budgeted Expenditures by Source
University Library
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mortenson Cntr Int'l Lib Prgms	85				85	82	3.7
Library Admin	6,060	220			6,280	5,330	17.8
Library Research & Publication	111	105			216	265	-18.5
Library	14,687				14,687	13,886	5.8
Library Collections/Support	13,017	369			13,386	13,074	2.4
Self-Supporting							
Auxiliary Enterprises			104		104	97	7.2
Departmental Activities			533		533	497	7.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				726	726	708	2.5
Other Grants & Contracts				791	791	770	2.7
Private Gift/Endowment Income				2,124	2,124	1,958	8.5
Totals	33,960	694	637	3,641	38,932	36,667	6.2

Budgeted Expenditures by Source
 Ctr Democ in a Multiracial Soc
 FY 2007
 (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 & Contracts				3	3	3	0.0
Other Grants & Contracts				76	76	74	2.7
Private Gift/Endowment Income				248	248	229	8.3
Totals	0	0	0	327	327	306	6.9

Budgeted Expenditures by Source
Chancellor
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,704				1,704	1,382	23.3
Equal Opportunity and Access	585		5		590	572	3.1
Division of Public Safety	3,016	1,296			4,312	4,092	5.4
Office of the Chancellor	2,222	241			2,463	2,010	22.5
Levis Faculty Center	48				48	48	0.0
Partnership Illinois	326				326	336	-3.0
Willard Airport Commercial Op	439				439	434	1.2
Self-Supporting							
Auxiliary Enterprises			3		3	3	0.0
Departmental Activities			2,644		2,644	2,469	7.1
Gifts, Grants & Contracts							
Other Grants & Contracts				242	242	235	3.0
Private Gift/Endowment Income				734	734	677	8.4
Totals	8,340	1,542	2,647	976	13,505	12,258	10.2

Budgeted Expenditures by Source
Public Affairs
FY 2007
(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	217				217	214	1.4
Public Affairs	477				477	728	-34.5
News Bureau	693				693	654	6.0
Illini Center	186				186	183	1.6
Creative Services	195				195	190	2.6
Self-Supporting							
Departmental Activities			56		56	52	7.7
Gifts, Grants & Contracts							
Private Gift/Endowment Income				5	5	5	0.0
Totals	1,768	0	56	5	1,829	2,026	-9.7

Budgeted Expenditures by Source
 Div Intercollegiate Athletics
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		1,000			1,000	750	33.3
Self-Supporting							
Departmental Activities			33,467		33,467	31,249	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				3	3	3	0.0
Private Gift/Endowment Income				10,184	10,184	9,394	8.4
Totals	0	1,000	33,467	10,188	44,655	41,397	7.9

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Laboratory HS	161				161	158	1.9
Principal's Scholars Pgm	425	2			427	413	3.4
Center for Teaching Excellence	1,101				1,101	1,108	-0.6
Provost & VC Academic Affairs	2,010	3			2,013	1,701	18.3
CITES-CIO	946	388			1,334	1,363	-2.1
Campus Honors Program	770				770	774	-0.5
CITES	10,975	652			11,627	9,734	19.4
Div of Management Information	459	2			461	448	2.9
Admissions and Records	4,184	18			4,202	3,858	8.9
Student Financial Aid	1,765	127			1,892	1,847	2.4
Facility Mgmt and Scheduling	346	18			364	364	0.0
Personnel Services Office	1,453	74			1,527		NA
Academic Human Resources	696				696	466	49.4
Human Resources Development	138				138		NA
Faculty & Staff Assistance Pgm	196				196	187	4.8
Self-Supporting							
Auxiliary Enterprises			589		589	550	7.1
Departmental Activities			576		576	538	7.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15,365	15,365	14,947	2.8
Other Grants & Contracts				3,725	3,725	3,625	2.8
Private Gift/Endowment Income				3,336	3,336	3,079	8.3
Totals	25,625	1,284	1,165	22,426	50,500	45,160	11.8

Budgeted Expenditures by Source
Facilities & Services
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Services Administration	119				119	122	-2.5
C Stores Mail & Receiving	543	4			547	561	-2.5
F&S Fleet Operations					0	-226	100.0
Capital Admin & Development	338				338	354	-4.5
Construction Management	506				506	519	-2.5
Grounds	1,553	158			1,711	1,733	-1.3
IMPE Building	168				168	177	-5.1
Building Operation	4,458	6,041			10,499	9,706	8.2
Building Maintenance	12,492	4,322			16,814	15,483	8.6
Planning & Design	3,572	946			4,518	4,663	-3.1
Safety and Compliance	795	71			866	897	-3.5
Facilities and Services	399	322			721	816	-11.6
UOFPP - Utilities	23,390	8,000			31,390	26,663	17.7
Self-Supporting							
Auxiliary Enterprises			11,486		11,486	10,725	7.1
Departmental Activities			597		597	557	7.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				298	298	290	2.8
Other Grants & Contracts				382	382	371	3.0
Private Gift/Endowment Income				31	31	28	10.7
Totals	48,333	19,864	12,083	711	80,991	73,439	10.3

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board		929			929	1,267	-26.7
Institute for Genomic Biology	2,333	580			2,913	1,763	65.2
Division of Animal Resources	1,176	20			1,196	1,151	3.9
Supercomputing Applications	7,051	3,600			10,651	10,166	4.8
Institutional Review Board	355	119			474	348	36.2
Vice Chancellor-Research	1,622	605			2,227	2,121	5.0
VCR General	136	5,788			5,924	6,021	-1.6
Inst Animal Care & Use Committee	160				160	155	3.2
Ofc of Technology Management		2,441			2,441	1,192	104.8
Biotechnology Center	1,073	28			1,101	1,099	0.2
Center for Advanced Study	615	23			638	641	-0.5
Office of Corporate Relations	446	28			474	236	100.8
Ofc Sponsored Prgs & Res Admin	1,286	189			1,475	1,431	3.1
Illinois-Indiana Sea Grant Prg	22				22	22	0.0
Division of Research Safety	1,214	307			1,521	1,432	6.2
Committee On Natural Areas	72				72	58	24.1
Self-Supporting							
Auxiliary Enterprises			10		10	9	11.1
Departmental Activities			569		569	530	7.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				34,161	34,161	33,231	2.8
Other Grants & Contracts				2,177	2,177	2,117	2.8
Private Gift/Endowment Income				1,454	1,454	1,343	8.3
Totals	17,561	14,657	579	37,792	70,589	66,333	6.4

Budgeted Expenditures by Source
State Surveys
FY 2007
(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	265	0.0
State Water Survey		290			290	290	0.0
Waste Management Research Ctr		100			100	100	0.0
Self-Supporting							
Departmental Activities			616		616	576	6.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				10,442	10,442	10,158	2.8
Other Grants & Contracts				14,179	14,179	13,792	2.8
Private Gift/Endowment Income				484	484	446	8.5
Totals	0	1,180	616	25,105	26,901	26,152	2.9

Budgeted Expenditures by Source
VC Student Affairs
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Dean of Students	1,457				1,457	1,437	1.4
Student Conflict Resolution	101				101	99	2.0
Counseling Center	3				3	3	0.0
Minority Student Affairs	972				972	951	2.2
VC Student Affairs	624	41			665	620	7.3
McKinley Health Center	132				132	142	-7.0
Division of Campus Recreation	113				113	138	-18.1
Self-Supporting							
Auxiliary Enterprises			139,211		139,211	129,703	7.3
Departmental Activities			608		608	568	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,229	1,229	1,196	2.8
Other Grants & Contracts				13	13	13	0.0
Private Gift/Endowment Income				2,074	2,074	1,912	8.5
Totals	3,402	41	139,819	3,316	146,578	136,782	7.2

Budgeted Expenditures by Source
Other Administrative Units
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	35,245	16,124			51,369	52,078	-1.4
ISAC MAP Supplemental Funding	10,052				10,052	9,000	11.7
Earnings Contingency		19,150			19,150	19,000	0.8
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
Self-Supporting							
Auxiliary Enterprises			4,485		4,485	4,187	7.1
Departmental Activities			70		70	65	7.7
Gifts, Grants & Contracts							
Totals	52,177	36,947	4,555	0	93,679	92,883	0.9

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
FY 2007

(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							
General Revenue Fund	99,409				99,409	95,707	3.9
Institutional Funds		4,477			4,477	4,477	0.0
Self-Supporting							
Departmental Activities			5,356		5,356	5,200	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,112	1,112	1,079	3.1
Other Grants & Contracts				2,408	2,408	2,339	2.9
Private Gift/Endowment Income				324	324	315	2.9
<hr/>							
Total Appropriation	99,409	4,477	5,356	3,844	113,086	109,117	3.6
<hr/>							
<u>Expenditures</u>							
Instruction	29,752			137	29,889	29,885	0.0
Research	8,497		60	1,881	10,438	10,203	2.3
Public Service	781		778	1,514	3,073	2,973	3.4
Academic Support	4,712		4,518	69	9,299	9,253	0.5
Student Services	1,409			1	1,410	1,410	0.0
Institutional Support	26,957	2,102		151	29,210	26,380	10.7
Plant Oper	21,071	2,375			23,446	22,870	2.5
Student Aid	6,230			91	6,321	6,143	2.9
<hr/>							
Total Appropriation	99,409	4,477	5,356	3,844	113,086	109,117	3.6
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University Programs

Budgeted Expenditures by Source
 FY 2007
 (dollars in thousands)

Schedule B

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP for Academic Affairs	13,585	700	5,356	3,844	23,485	22,426	4.7
UA General Use	85,824	3,777			89,601	86,691	3.4
Grand Total	99,409	4,477	5,356	3,844	113,086	109,117	3.6

FY 2007

(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	137	4,170	3,073	6,616	1	3,167		6,321	23,485
UA General Use	29,752	6,268		2,683	1,409	26,043	23,446		89,601
Grand Total	29,889	10,438	3,073	9,299	1,410	29,210	23,446	6,321 0	113,086

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2007
(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	2,229				2,229	2,050	8.7
Special Univ Academic Programs	8,479	700			9,179	8,637	6.3
University Press	919				919	840	9.4
President's Leadership Program	236				236	231	2.2
Illinois Virtual Campus	525				525	562	-6.6
University of Illinois Online	416				416	425	-2.1
U Outreach & Public Service	781				781	748	4.4
Self-Supporting							
Departmental Activities			5,356		5,356	5,200	3.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,112	1,112	1,079	3.1
Other Grants & Contracts				2,408	2,408	2,339	2.9
Private Gift/Endowment Income				324	324	315	2.9
Totals	13,585	700	5,356	3,844	23,485	22,426	4.7

Budgeted Expenditures by Source
 UA General Use
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-Wide Resources	85,824	3,777			89,601	86,691	3.4
Self-Supporting Gifts, Grants & Contracts							
Totals	85,824	3,777	0	0	89,601	86,691	3.4

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
FY 2007

(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							
General Revenue Fund	60,241				60,241	60,103	0.2
Income Fund	6,600				6,600	4,586	43.9
Institutional Funds		24,644			24,644	23,278	5.9
Self-Supporting							
Auxiliary Enterprises			1,201		1,201	1,166	3.0
Departmental Activities			806		806	782	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				41	41	41	0.0
Other Grants & Contracts				1,337	1,337	1,298	3.0
Private Gift/Endowment Income				152	152	148	2.7
Endowment Farm Operations				655	655	636	3.0
<hr/>							
Total Appropriation	66,841	24,644	2,007	2,185	95,677	92,038	4.0
<hr/>							
<u>Expenditures</u>							
Instruction				26	26	26	0.0
Research				1	1	1	0.0
Public Service	2,497		573	1,337	4,407	2,339	88.4
Academic Support	4,469		95	34	4,598	4,338	6.0
Student Services	432	1		5	438	420	4.3
Institutional Support	59,281	24,643	133	125	84,182	82,945	1.5
Plant Oper	155				155	155	0.0
Student Aid	7			2	9	7	28.6
Aux/Hosp, Indep Oper			1,206	655	1,861	1,807	3.0
<hr/>							
Total Appropriation	66,841	24,644	2,007	2,185	95,677	92,038	4.0
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Budgeted Expenditures by Source
FY 2007
(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	5,028	924		96	6,048	5,690	6.3
VP for Administration	28,864	4,537	30	65	33,496	30,283	10.6
Business & Financial Services	14,972	10,865	770	667	27,274	26,514	2.9
Human Resources	3,281	138	803	48	4,270	8,767	-51.3
UIF and Alumni Association	4,830	1,451		16	6,297	6,121	2.9
VP Technology & Economic Dev	6,842	1,411	404	1,153	9,810	7,694	27.5
VP for Academic Affairs	1,605	64		140	1,809	1,758	2.9
UA General Use	1,419	5,254			6,673	5,211	28.1
Grand Total	66,841	24,644	2,007	2,185	95,677	92,038	4.0

Budgeted Expenditures by Function
FY 2007

(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		6,034			6,048
VP for Administration	3		92	4,469		28,932			33,496
Business & Financial Services	4	1	132	95	5	25,972		1,065	27,274
Human Resources	3		7	2		3,460		2	4,270
UIF and Alumni Association	16				214	6,067		796	6,297
VP Technology & Economic Dev			3,984	7		5,664	155		9,810
VP for Academic Affairs			192	11	219	1,380		7	1,809
UA General Use						6,673			6,673
Grand Total	26	1	4,407	4,598	438	84,182	155	9	95,677

Budgeted Expenditures by Source
Executive Offices
FY 2007
(dollars in thousands)

Organization	State	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
Illinois Connection	135				135	133	1.5
Secretarys Office Board of Trustees	558	262			820	737	11.3
University Counsel	2,000	454			2,454	2,246	9.3
Presidents Office	1,142	81			1,223	1,205	1.5
Ofc of Governmental Relations	599	16			615	580	6.0
Ofc for University Relations	594	111			705	696	1.3
Self-Supporting							
Gifts, Grants & Contracts							
Private Gift/Endowment Income				96	96	93	3.2
Totals	5,028	924	0	96	6,048	5,690	6.3

Budgeted Expenditures by Source
VP for Administration
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Pres for Administration	1,066	193			1,259	1,375	-8.4
UOPB - CARLI	4,469				4,469	4,212	6.1
Decision Support - UOPB	3,003				3,003	2,533	18.6
U Ofc for Planning & Budgeting	2,246	31			2,277	2,202	3.4
Office of University Audits	1,576	26			1,602	1,457	10.0
Admin Info Tech Services	14,379	4,108			18,487	16,278	13.6
Facilities Planning & Programs	1,870	179			2,049	1,884	8.8
University Ethics Office	255				255	250	2.0
Self-Supporting							
Departmental Activities			30		30	29	3.4
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Other Grants & Contracts				62	62	60	3.3
Totals	28,864	4,537	30	65	33,496	30,283	10.6

Budgeted Expenditures by Source
Business & Financial Services
FY 2007
(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	5,750	2,678			8,428	8,711	-3.2
Executive Assistant Vice President - UIUC	3,697	3,961			7,658	7,283	5.1
Executive Assistant Vice President - UIC	2,762	1,853			4,615	4,527	1.9
Assistant Vice President - UIS	2,763	2,373			5,136	4,598	11.7
Self-Supporting							
Auxiliary Enterprises			405		405	393	3.1
Departmental Activities			365		365	354	3.1
Gifts, Grants & Contracts							
US Gov Grants & Contracts				10	10	10	0.0
Private Gift/Endowment Income				2	2	2	0.0
Endowment Farm Operations				655	655	636	3.0
Totals	14,972	10,865	770	667	27,274	26,514	2.9

Budgeted Expenditures by Source
Human Resources
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Benefits Service Center	1,013				1,013	438	131.3
Human Resources - UIC					0	2,764	-100.0
Human Resources - UIS					0	441	-100.0
Human Resources - UIUC					0	1,863	-100.0
Assoc VP Human Resources	2,268	138			2,406	2,434	-1.2
Self-Supporting							
Auxiliary Enterprises			796		796	773	3.0
Departmental Activities			7		7	7	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				12	12	12	0.0
Private Gift/Endowment Income				36	36	35	2.9
Totals	3,281	138	803	48	4,270	8,767	-51.3

Budgeted Expenditures by Source
 UIF and Alumni Association
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Ofc for Development	2,281	1,325			3,606	3,536	2.0
Alumni Relations & Records	2,549	126			2,675	2,569	4.1
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants & Contracts				16	16	16	0.0
Totals	4,830	1,451	0	16	6,297	6,121	2.9

Budgeted Expenditures by Source
 VP Technology & Economic Dev
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago	1,476				1,476	1,449	1.9
Illinois Ventures	2,234				2,234	229	875.5
OTM Urbana-Champaign	1,542	1,311			2,853	2,838	0.5
VP Technology & Economic Dev	1,235	100			1,335	1,314	1.6
Research Park at UI	355				355	352	0.9
Self-Supporting							
Departmental Activities			404		404	392	3.1
Gifts, Grants & Contracts							
Other Grants & Contracts				1,146	1,146	1,113	3.0
Private Gift/Endowment Income				7	7	7	0.0
Totals	6,842	1,411	404	1,153	9,810	7,694	27.5

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2007
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Memberships in Organization	42	63			105	106	-0.9
Vice Pres for Academic Affairs	981				981	977	0.4
University-wide Student Prgms	225	1			226	217	4.1
Academic Programs and Services	357				357	322	10.9
Self-Supporting							
Gifts, Grants & Contracts							
Other Grants & Contracts				129	129	125	3.2
Private Gift/Endowment Income				11	11	11	0.0
Totals	1,605	64	0	140	1,809	1,758	2.9

Budgeted Expenditures by Source
 UA General Use
 FY 2007
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	303	5,254			5,557	5,097	9.0
Medicare	1,000				1,000		NA
Planning-Intercampus Mail&Tran	116				116	114	1.8
Self-Supporting Gifts, Grants & Contracts							
Totals	1,419	5,254	0	0	6,673	5,211	28.1

CRITICAL DATES

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Critical Dates for FY 2007 Budget Preparation

- Spring 2005 – U of I Budget request developed
- July 2005 – BOT reviews preliminary budget request
- September 2005 – BOT approves U of I Budget request
- February 2006 – IBHE Budget Recommendations submitted to the Governor
- February 2006 – Governor's Budget Recommendations submitted to the Legislature
- April 2006 – BOT approves tuition and fees
- May 2006 – Legislature acts on FY 2007 Budget
- May 2006 – Governor acts on FY 2007 Budget bill
- June 2006 – BOT approves preliminary FY 2007 all funds budget
- September 2006 – BOT scheduled to approve the Budget Summary for Operations
- Throughout fiscal year, quarterly expenditure updates provided to BOT
- November 2006 – Year end audited financial statements to BOT

**BOARD OF TRUSTEES
BUDGETARY OVERSIGHT
AND ACCOUNTABILITY**

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.

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital

Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations

Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support

Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction

Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant

Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service

Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research

Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships

Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services

Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State

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

Non-State Funds

Institutional

Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, royalties, 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. Grants & Contract awards or gifts to the University.
 - E. Exchange 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.