

Budgeted Expenditures by Source
Other Administrative Units
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	3,756				3,756	2,693	39.5
Insurance	43				43	43	0.0
Worker's Compensation	61				61	61	0.0
Medicare	378				378	344	9.9
ISAC MAP Supplemental Funding	111				111	88	26.1
Self-Supporting							
prises			646		646	567	13.9
Gifts, Grants & Contracts							
				1	1	1	0.0
US Gov Grants & Contracts				10	10	10	0.0
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	4,349	0	646	15	5,010	3,811	31.5

URBANA-CHAMPAIGN CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2008
 (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	255,009				255,009	250,553	1.8
State License Plate Trust Fund	241				241	241	0.0
General Revenue Fund	3,508				3,508	2,077	68.9
College Revenue Fund	367,263				367,263	325,699	12.8
Private Endowment Fund		113,802			113,802	111,222	2.3
Institutional Activities							
Self-Supporting			178,804		178,804	167,109	7.0
Departmental Activities			109,372		109,372	102,220	7.0
Auxiliary Enterprises							
Gifts, Grants & Contracts				210,115	210,115	211,164	-0.5
				92,492	92,492	92,934	-0.5
US Gov Grants & Contracts				122,463	122,463	114,482	7.0
Other Grants & Appropriations				18,152	18,152	18,152	0.0
Private Gift/Endowment Income							
Federal A	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4
Total Appropriation							
<u>Expenditures</u>							
Instruction	300,154		16,525	6,086	322,765	320,693	0.6
Research	40,865	41,112	4,930	247,483	334,390	330,821	1.1
Public Service Support	27,547	429	34,139	100,935	163,050	156,028	4.5
Academic Support	114,057	46,100	12,822	31,263	204,242	181,598	12.5
Student Services Support	18,510	1,103	36,128	3,795	59,536	56,295	5.8
Institutional Support	31,562	6,421	20	3,900	41,903	39,747	5.4
Plant Operations	69,958	17,853	776	2,836	91,423	76,307	19.8
Plant Operations	22,935	784		46,924	70,643	63,047	12.0
Student Aid, Independent Oper	433		182,836		183,269	171,317	7.0
Auxiliary Enterprises							
Total Appropriation	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4

Budgeted Expenditures by Source
 FY 2008
 (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	49,901	1,626	17,041	98,724	167,292	162,636	2.9
College of Business	38,113	235	3,308	7,709	49,365	45,673	8.1
Education	15,079	410	619	6,663	22,771	23,012	-1.0
Engineering	76,559	14,905	1,979	101,549	194,992	192,971	1.0
Fine & Applied Arts	30,243	226	8,241	8,145	46,855	44,715	4.8
Graduate College	4,425	2,494	98	2,490	9,507	9,252	2.8
College of Communications	5,830	36	119	5,957	11,942	11,647	2.5
Law	19,594	43	1,370	3,082	24,089	18,472	30.4
Liberal Arts & Sciences	119,381	8,422	3,817	64,836	196,456	191,324	2.7
Division of General Studies	672				672		NA
Applied Health Sciences	11,406	579	1,236	4,512	17,733	17,411	1.8
Medicine at UIUC	532	338			870	783	11.1
Veterinary Medicine	17,910	841	13,439	7,354	39,544	38,344	3.1
Armed Forces	236	2	51	7	296	294	0.7
Institute of Aviation	2,217	121	2,960	279	5,577	5,344	4.4
Public Safety	4,459	195	4,978	3,870	13,502	11,766	14.8
Labor & Industrial Relations	3,044	9	1,097	654	4,804	4,413	8.9
Beckman Institute	3,384	3,187	361	15,356	22,288	21,452	3.9
Environmental Council	206	44	16	38	304	302	0.7
School of Social Work	2,956	16	19	3,130	6,121	6,012	1.8
Office of Continuing Education	2,350	9	2,957	1,476	6,792	6,438	5.5
Library & Information Science	5,181	273	558	2,318	8,330	7,457	11.7
International Prgms & Studies	1,609	116	8,442	1,175	11,342	10,603	7.0
University Library	32,596	727	485	3,880	37,688	38,929	-3.2
Ctr Democ in a Multiracial Soc	125			304	429	284	51.1
Sub Total	448,008	34,854	73,191	343,508	899,561	869,534	3.5
Chancellor	7,015	1,574	2,435	1,110	12,134	11,613	4.5
Public Affairs	1,836	20	86		1,942	1,868	4.0
Div Intercollegiate Athletics		950	35,678	10,956	47,584	44,584	6.7
VC for Public Engagement	794				794		NA
Provost & VC Acad Affairs	27,678	1,324	928	24,843	54,773	52,475	4.4
Facilities & Services	26,215	11,860	12,114	583	50,772	48,659	4.3
Vice Chancellor for Research	18,563	14,494	263	34,053	67,373	66,274	1.7
State Surveys		1,365	619	23,774	25,758	25,622	0.5
VC Student Affairs	3,555	39	156,008	4,362	163,964	153,489	6.8
Ofc VC Inst Advancement	1,823				1,823	1,624	12.3
UA - Facilities Planning & Programs	34,511	5,000	1,729	33	41,273	33,039	24.9
Other Administrative Units	56,023	42,322	5,125		103,470	87,072	18.8
Grand Total	626,021	113,802	288,176	443,222	1,471,221	1,395,853	5.4

Budgeted Expenditures by Function
 FY 2008
 (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	12,478	53,847	86,951	8,085	76	822	1,181	2,196	1,656	167,292
College of Business	31,899	1,118	1,815	11,549	643		399	1,463	479	49,365
Education	12,358	3,080	2,780	3,449	3	290		741	70	22,771
Engineering	61,459	90,598	4,931	31,064	1,963	101	577	4,191	108	194,992
Fine & Applied Arts	23,537	2,418	8,272	7,581	900	602	777	1,074	1,694	46,855
Graduate College	5	49	53	4,135				5,211	54	9,507
College of Communications	3,365	149	5,226	2,415	21	89	321	356		11,942
Law	11,408	333	670	4,715	295	122	404	5,310	832	24,089
Liberal Arts & Sciences	108,744	52,165	9,683	17,300	2,043	167	828	5,441	85	196,456
Division of General Studies					672					672
Applied Health Sciences	7,021	2,961	1,434	3,894	1,511			287	625	17,733
Medicine at UIUC	474	338		47				11		870
Veterinary Medicine	4,921	9,320	4,428	19,473	36	139	248	948	31	39,544
Armed Forces	128			58		52		7	51	296
Institute of Aviation	4,757	192	360	125	5		123	15		5,577
Public Safety	4,471	119	8,879	19	5			9		13,502
Labor & Industrial Relations	2,616	7	1,799	273		39	3	64	3	4,804
Beckman Institute	4	18,251	131	3,025			495	22	360	22,288
Environmental Council		11	293							304
School of Social Work	2,488	2,929	187	448	50			19		6,121
Office of Continuing Education	195	22	6,511	58	6					6,792
Library & Information Science	5,389	1,382	979	375	1			197	7	8,330
International Prgms & Studies	8,994	471	1,224	38	393	7		171	44	11,342
University Library	90	117	1,588	35,629	6	42	107	19	90	37,688
Ctr Democ in a Multiracial Soc	3	1		425						429
Sub Total	306,804	239,878	148,194	154,180	8,629	2,472	5,463	27,752	6,189	899,561
Chancellor			258	759		8,381		1	2,735	12,134
Public Affairs			86			1,856				1,942
Div Intercollegiate Athletics			133	1,111	36,101	1,901	1,456	6,882		47,584
VC for Public Engagement			794							794
Provost & VC Acad Affairs	3,650	2	3,096	14,905	6,561	6,225		19,747	587	54,773
Facilities & Services			269	3	1	562	38,385		11,552	50,772
Vice Chancellor for Research	173	49,336	4,739	10,288	84	2,024	608	113	8	67,373
State Surveys	4	20,558	5,087	106	1			2		25,758
VC Student Affairs	4	5	360	699	5,759	231		1,528	155,378	163,964
Ofc VC Inst Advancement						1,823				1,823
UA - Facilities Planning & Programs		33					39,511		1,729	41,273
Other Administrative Units	12,130	24,578	34	22,191	2,400	16,428	6,000	14,618	5,091	103,470
Grand Total	322,765	334,390	163,050	204,242	59,536	41,903	91,423	70,643	183,269	1,471,221

Budgeted Expenditures by Source
 Agr Consumer & Env Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Aces Info Tech & Cmc Svcs	1,983				1,983	1,912	3.7
Cooperative Extension	10,767	45			10,812	11,071	-2.3
Agricultural Buildings O & M	92	594			686	682	0.6
Agr Consumer & Env Sci Gen	4,687	329			5,016	4,054	23.7
Agr & Consumer Economics	4,066	15			4,081	4,296	-5.0
Agr Consumer & Env Sci Admn	4,600	100			4,700	4,248	10.6
Animal Sciences	7,024	120			7,144	6,906	3.4
Food Science & Human Nutrition	3,009	80			3,089	3,260	-5.2
Agricultural & Biological Engr	2,146	55			2,201	2,236	-1.6
Human & Community Development	2,542	66			2,608	2,643	-1.3
Crop Sciences	3,650	150			3,800	3,764	1.0
Natural Res & Env Sci	4,796	72			4,868	4,819	1.0
Veterinary Prog in Agr	384				384	556	-30.9
Nutritional Sciences	155				155	152	2.0
Self-Supporting							
prises			1,656		1,656	1,548	7.0
Aux Educational Activities			15,385		15,385	14,375	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				15,957	15,957	16,036	-0.5
Other Grants & Contracts				21,782	21,782	21,892	-0.5
Private Gift/Endowment				42,851	42,851	40,052	7.0
Federal A				18,134	18,134	18,134	0.0
Totals	49,901	1,626	17,041	98,724	167,292	162,636	2.9

Budgeted Expenditures by Source
 College of Business
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	1,674				1,674	1,506	11.2
Finance	6,022				6,022	5,913	1.8
Development and Alumni Affairs	351				351	326	7.7
Accountancy	8,555				8,555	8,051	6.3
Business General	6,152				6,152	4,750	29.5
Bureau Economic & Business Res	352		5		357	307	16.3
Ofc for Information Management	1,172				1,172	1,017	15.2
Business Administration	6,989				6,989	7,068	-1.1
Executive MBA Program	2,431				2,431	2,431	0.0
College of Business	3,825	230			4,055	3,405	19.1
Business Career Services	590				590	452	30.5
Self-Supporting							
prises			479		479	447	7.2
Auxiliary Activities			2,829		2,829	2,645	7.0
Gifts, Grants & Contracts				446	446	448	-0.4
US Gov Grants & Contracts				1,677	1,677	1,684	-0.4
Other Grants & Contracts				5,586	5,586	5,223	7.0
Private Gift/Endowment Income							
Totals	38,113	235	3,308	7,709	49,365	45,673	8.1

Budgeted Expenditures by Source
 Education
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education Admin/General	3,462	217			3,679	3,749	-1.9
Bureau Educational Research	446	35			481	415	15.9
Council Teacher Ed Admin	1,417				1,417	1,285	10.3
Special Education	1,380	45			1,425	1,444	-1.3
Curriculum and Instruction	2,729	50			2,779	2,976	-6.6
Educational Psychology	2,154	38			2,192	2,582	-15.1
Educational Policy Studies	1,808				1,808	1,905	-5.1
Ed Organization and Leadership	906	10			916	842	8.8
Human Resource Education	777	15			792	619	27.9
Self-Supporting							
prizes			70		70	66	6.1
Auxiliary Activities			549		549	513	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,514	3,514	3,532	-0.5
Other Grants & Contracts				2,027	2,027	2,036	-0.4
Private Gift/Endowment Income				1,122	1,122	1,048	7.1
Totals	15,079	410	619	6,663	22,771	23,012	-1.0

Budgeted Expenditures by Source
 Engineering
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Materials Research Lab	682	800			1,482	1,483	-0.1
Engineering Administration	4,201	2,000			6,201	6,012	3.1
Coordinated Science Lab	318	1,125			1,443	1,441	0.1
Physics	10,048	1,007			11,055	11,062	-0.1
Computational Science & Engr	591	600			1,191	1,198	-0.6
Civil & Environmental Eng	7,132	788			7,920	7,824	1.2
Bioengineering	1,029				1,029	1,030	-0.1
Industrial&Enterprise Sys Eng	3,118	55			3,173	2,930	8.3
Computer Science	8,812	1,088			9,900	10,063	-1.6
Micro and Nanotechnology Lab	690	5			695	699	-0.6
Engineering General Expen	8,547	4,077			12,624	11,915	6.0
Aerospace Engineering	3,012	250			3,262	3,198	2.0
Information Trust Institute	46				46	45	2.2
Mechanical Science & Engr	8,599	1,220			9,819	9,925	-1.1
Materials Science & Engineerng	4,224	300			4,524	4,465	1.3
Electrical & Computer Eng	13,942	1,342			15,284	15,229	0.4
Nuclear Plasma & Rad Engr	1,568	248			1,816	1,797	1.1
Self-Supporting							
prises			108		108	101	6.9
Auxiliary Activities			1,871		1,871	1,750	6.9
Gifts, Grants & Contracts							
				67,877	67,877	68,217	-0.5
US Gov Grants & Contracts				15,869	15,869	15,945	-0.5
Other Grants & Contracts				17,803	17,803	16,642	7.0
Private Gift/Endowment Income							
Totals	76,559	14,905	1,979	101,549	194,992	192,971	1.0

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
U of I Bands	31				31	31	0.0
Krannert Center	3,542				3,542	3,472	2.0
Fine & Applied Arts Admin	1,520	11			1,531	1,409	8.7
East St. Louis Res Project	179				179	178	0.6
Music	7,918	15			7,933	7,432	6.7
Art & Design	5,147	30			5,177	5,009	3.4
Landscape Architecture	1,277	3			1,280	1,353	-5.4
Krannert Art Museum	1,238	2			1,240	1,177	5.4
FAA General Expen	1,750	38			1,788	1,511	18.3
Urban & Regional Planning	1,392	23			1,415	1,446	-2.1
Architecture	3,649	104			3,753	3,737	0.4
Dance	997				997	876	13.8
Theatre	1,603				1,603	1,561	2.7
Self-Supporting							
prises			1,693		1,693	1,582	7.0
Auxiliary Activities			6,548		6,548	6,120	7.0
Gifts, Grants & Contracts				973	973	978	-0.5
US Gov Grants & Contracts				1,943	1,943	1,953	-0.5
Other Grants & Contracts				5,229	5,229	4,890	6.9
Private Gift/Endowment Income							
Totals	30,243	226	8,241	8,145	46,855	44,715	4.8

Budgeted Expenditures by Source
 Graduate College
 FY 2008
 (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	2,143	269			2,412	2,168	11.3
Fellowships	2,282	2,075			4,357	4,357	0.0
Self-Supporting							
prises			54		54	50	8.0
Aux Educational Activities			44		44	41	7.3
Gifts, Grants & Contracts				1,505	1,505	1,512	-0.5
US Gov Grants & Contracts				774	774	777	-0.4
Other Grants & Contracts				211	211	197	7.1
Private Gift/Endowment Income							
Totals	4,425	2,494	98	2,490	9,507	9,252	2.8

Budgeted Expenditures by Source
 College of Communications
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Inst of Communications Rsch	749				749	1,228	-39.0
Advertising	914				914	963	-5.1
Journalism	1,628	29			1,657	1,700	-2.5
Communications Admin/General	1,328	7			1,335	738	80.9
Radio Station	473				473	473	0.0
Broadcasting General Admin	510				510	484	5.4
Television Station	228				228	228	0.0
Self-Supporting							
Departmental Activities			119		119	112	6.3
Gifts, Grants & Contracts							
				4	4	4	0.0
US Gov Grants & Contracts				2,174	2,174	2,185	-0.5
Other Grants & Contracts				3,779	3,779	3,532	7.0
Private Gift/Endowment Income							
Totals	5,830	36	119	5,957	11,942	11,647	2.5

Budgeted Expenditures by Source

Law
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Law Library	2,421				2,421		NA
Law	17,173	43			17,216	14,295	20.4
Self-Supporting							
prizes			832		832	778	6.9
Auxiliary Activities			538		538	503	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				200	200	201	-0.5
Other Grants & Contracts				25	25	25	0.0
Private Gift/Endowment Income				2,857	2,857	2,670	7.0
Totals	19,594	43	1,370	3,082	24,089	18,472	30.4

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Native American House	107				107	106	0.9
Anthropology	2,902	68			2,970	2,751	8.0
Mathematics	10,277	43			10,320	9,924	4.0
Center for Writing Studies	331				331	323	2.5
Psychology	9,706	347			10,053	9,556	5.2
African American Studies	1,221	2			1,223	1,170	4.5
Sociology	1,740	4			1,744	1,598	9.1
Pgm for Res in the Humanities	269				269	265	1.5
Asian American Studies	553				553	525	5.3
Economics	5,709	19			5,728	5,959	-3.9
Astronomy	1,564	101			1,665	1,628	2.3
Appl Technol for Learning in A & S	718				718	717	0.1
History	4,665	1			4,666	4,504	3.6
Center for African Studies	189	6			195	186	4.8
Speech Communication	3,748	1			3,749	3,391	10.6
English	7,475	8			7,483	7,149	4.7
Russian & E European Center	173				173	169	2.4
American Indian Studies Program	517				517	498	3.8
LAS Admin/General	7,751	3,504			11,255	10,303	9.2
Statistics	1,468	12			1,480	1,547	-4.3
Program in Medieval Studies	2				2	2	0.0
Gender and Women's Studies Program	758				758	614	23.5
Political Science	3,867	2			3,869	3,564	8.6
Philosophy	1,474				1,474	1,571	-6.2
Drobny Prg/Jewish Culture & Soc	42				42	42	0.0
Latin American & Carib Studies	171	1			172	168	2.4
Spurlock Museum	895				895	843	6.2
Unit for Criticism	43				43	43	0.0
E Asian & Pacific Studies Cntr	134				134	131	2.3
S. Asian & Mideast Studies	79				79	77	2.6
Latina/Latino Studies Program	653				653	399	63.7
Intensive English Institute	42				42	40	5.0
Chemistry	8,395	1,020			9,415	9,326	1.0
School of Chemical Sciences	4,465	597			5,062	5,007	1.1
Chemical & Biomolecular Engr	2,462	300			2,762	2,739	0.8
Animal Biology	948	40			988	942	4.9
Entomology	1,221	70			1,291	1,248	3.4
Plant Biology	1,447	65			1,512	1,572	-3.8
School of Integrative Biology	1,858	50			1,908	1,860	2.6
School of Molecular & Cell Bio	4,962	1,206			6,168	6,063	1.7
Biochemistry	1,852	170			2,022	2,016	0.3
Cell & Structural Biology	1,428	155			1,583	1,720	-8.0

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Molecular & Integrative Physl	1,458	125			1,583	1,537	3.0
Microbiology	1,624	180			1,804	1,747	3.3
E. Asian Languages & Cultures	1,424	1			1,425	1,380	3.3
Religious Studies	1,128				1,128	913	23.5
Classics	969	1			970	958	1.3
Unit for Cinema Studies	251	14			265	259	2.3
Spanish, Italian & Portuguese	2,490	1			2,491	2,376	4.8
Sch Lit, Cultures, Ling Adm	915				915	892	2.6
English As an Intl Language	655				655	629	4.1
Comparative & World Literature	732				732	893	-18.0
Linguistics	1,157				1,157	1,146	1.0
Germanic Languages & Lit	898	5			903	1,020	-11.5
Slavic Languages & Literature	497				497	482	3.1
French	1,509	1			1,510	1,456	3.7
Atmospheric Sciences	1,431	200			1,631	1,706	-4.4
Sch Earth, Soc, Environ Admin	428				428		NA
Geology	2,031	35			2,066	2,132	-3.1
Geography	1,503	67			1,570	1,559	0.7
Self-Supporting							
prises			85		85	81	4.9
Aux Educational Activities			3,732		3,732	3,492	6.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts				43,022	43,022	43,235	-0.5
Other Grants & Contracts				11,155	11,155	11,208	-0.5
Private Gifts/Endowments				10,658	10,658	9,966	6.9
Private Gifts/Endowments				1	1	1	0.0
Federal A							
Totals	119,381	8,422	3,817	64,836	196,456	191,324	2.7

Budgeted Expenditures by Source
Division of General Studies
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Center Advising & Acad Svcs	672				672		NA
Self-Supporting Gifts, Grants & Contracts							
Totals	672	0	0	0	672	0	NA

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Applied Health Sci General Exp	1,275	199			1,474	1,634	-9.8
Kinesiology & Community Health	3,595	159			3,754	3,753	0.0
Speech & Hearing Science	1,640	147			1,787	1,608	11.1
Applied Health Sciences Admin	1,812	15			1,827	1,656	10.3
Recreation, Sport and Tourism	1,638	5			1,643	1,639	0.2
Disability Res & Educ Svcs	1,446	54			1,500	1,481	1.3
Self-Supporting							
prises			625		625	584	7.0
Auxiliary Activities			611		611	572	6.8
Gifts, Grants & Contracts				2,381	2,381	2,393	-0.5
US Gov Grants & Contracts				1,398	1,398	1,404	-0.4
Other Grants & Contracts				733	733	687	6.7
Private Gift/Endowment Income							
Totals	11,406	579	1,236	4,512	17,733	17,411	1.8

Budgeted Expenditures by Source
 Medicine at UIUC
 FY 2008
 (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	20	338			358	330	8.5
Medical Information Science	114				114	110	3.6
Pathology	168				168	164	2.4
Medical Cell and Structural Biology	17				17		NA
Medical Microbiology	70				70	67	4.5
Clinical Sciences Administration	38				38		NA
Family Medicine	105				105	103	1.9
Pediatrics					0	9	-100.0
Self-Supporting							
Gifts, Grants & Contracts							
Totals	532	338	0	0	870	783	11.1

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Veterinary Teaching Hospital	1,296				1,296	1,233	5.1
Pathobiology	3,144	100			3,244	3,088	5.1
Vet Medicine Administration	2,889	451			3,340	3,326	0.4
Vet Medicine General Expen	1,827				1,827	2,604	-29.8
Vet Clinical Medicine	5,028	15			5,043	4,721	6.8
Veterinary Diagnostic Lab	1,329				1,329	1,269	4.7
Center for Zoonoses Research	49				49	48	2.1
Veterinary Biosciences	2,348	275			2,623	2,214	18.5
Self-Supporting							
prises			31		31	29	6.9
Auxiliary Activities			13,408		13,408	12,530	7.0
Gifts, Grants & Contracts				4,477	4,477	4,500	-0.5
US Gov Grants & Contracts				1,349	1,349	1,353	-0.3
Other Grants & Contracts				1,528	1,528	1,429	6.9
Private Gift/Endowment Income							
Totals	17,910	841	13,439	7,354	39,544	38,344	3.1

Budgeted Expenditures by Source
 Armed Forces
 FY 2008
 (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	46	0.0
Air Force Aerospace Studies	38				38	38	0.0
Military Science	96				96	97	-1.0
Armed Forces Coordinator	56		2		58	58	0.0
Self-Supporting prizes			51		51	48	6.3
Gifts, Grants & Contracts				7	7	7	0.0
Private Gift/Endowment Income							
Totals	236	2	51	7	296	294	0.7

Budgeted Expenditures by Source
 Environmental Council
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Environmental Council	206	44			250	249	0.4
Self-Supporting Departmental Activities			16		16	15	6.7
Gifts, Grants & Contracts				34	34	34	0.0
US Gov Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	206	44	16	38	304	302	0.7

Budgeted Expenditures by Source
 School of Social Work
 FY 2008
 (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	2,956	16			2,972	2,851	4.2
Self-Supporting Departmental Activities			19		19	18	5.6
Gifts, Grants & Contracts				179	179	180	-0.6
US Gov Grants & Contracts				2,918	2,918	2,932	-0.5
Other Grants & Contracts				33	33	31	6.5
Private Gift/Endowment Income							
Totals	2,956	16	19	3,130	6,121	6,012	1.8

Budgeted Expenditures by Source
Office of Continuing Education
FY 2008
(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	142				142	61	132.8
Guided Individual Study	342				342	327	4.6
Publications and Promotion	204				204	151	35.1
Continuing Ed Admin	716		9		725	539	34.5
Program Development/Kellogg	47				47	45	4.4
Conferences and Institutes	155				155	183	-15.3
Academic Outreach	744				744	974	-23.6
Self-Supporting Departmental Activities			2,957		2,957	2,763	7.0
Gifts, Grants & Contracts				6	6	6	0.0
US Gov Grants & Contracts				212	212	213	-0.5
Other Grants & Contracts				1,258	1,258	1,176	7.0
Private Gift/Endowment Income							
Totals	2,350	9	2,957	1,476	6,792	6,438	5.5

Budgeted Expenditures by Source
 Library & Information Science
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library & Information Science	5,181	273			5,454	4,637	17.6
Self-Supporting							
prises			7		7	7	0.0
Auxiliary Activities			551		551	514	7.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,007	1,007	1,012	-0.5
Other Grants & Contracts				886	886	890	-0.4
Private Gift/Endowment Income				425	425	397	7.1
Totals	5,181	273	558	2,318	8,330	7,457	11.7

Budgeted Expenditures by Source
 International Prgms & Studies
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
International Pgms and Studies	1,219	116			1,335	1,152	15.9
Intl Student and Scholar Svcs	390				390	385	1.3
Self-Supporting							
prizes			44		44	41	7.3
Aux Educational Activities			8,398		8,398	7,849	7.0
Gifts, Grants & Contracts				801	801	805	-0.5
US Gov Grants & Contracts				290	290	291	-0.3
Other Grants & Contracts				84	84	80	5.0
Private Gift/Endowment Income							
Totals	1,609	116	8,442	1,175	11,342	10,603	7.0

Budgeted Expenditures by Source
 University Library
 FY 2008
 (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	78				78	85	-8.2
Library Admin	5,935	229			6,164	6,302	-2.2
Library Research & Publication	45	105			150	216	-30.6
Library	13,966				13,966	14,749	-5.3
Library Collections/Support	12,572	393			12,965	13,386	-3.1
Self-Supporting							
prises			90		90	84	7.1
Auxiliary Activities			395		395	369	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				902	902	906	-0.4
Other Grants & Contracts				710	710	713	-0.4
Private Gift/Endowment Income				2,268	2,268	2,119	7.0
Totals	32,596	727	485	3,880	37,688	38,929	-3.2

Budgeted Expenditures by Source
 Ctr Democ in a Multiracial Soc
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr Democ in a Multiracial Soc	125				125		NA
Self-Supporting							
Gifts, Grants & Contracts				3	3	3	0.0
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				300	300	280	7.1
Private Gift/Endowment Income							
Totals	125	0	0	304	429	284	51.1

Budgeted Expenditures by Source
 Chancellor
 FY 2008
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Levis Faculty Center	50			50	48	4.2
Equal Opportunity and Access	671	5		676	664	1.8
Division of Public Safety	3,122	1,328		4,450	4,312	3.2
Willard Airport Commercial Op	433			433	439	-1.4
Office of the Chancellor	2,739	241		2,980	2,831	5.3
Self-Supporting						
partmental Activities			2,435	2,435	2,276	7.0
Gifts, Grants & Contracts				68	68	0.0
Other Grants & Contracts				1,042	975	6.9
Private Gift/Endowment Income						
Totals	7,015	1,574	2,435	12,134	11,613	4.5

Budgeted Expenditures by Source
Public Affairs
FY 2008
(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	240				240	217	10.6
Public Affairs	505	20			525	497	5.6
News Bureau	705				705	693	1.7
Illini Center	190				190	186	2.2
Creative Services	196				196	195	0.5
Self-Supporting Departmental Activities			86		86	80	7.5
Gifts, Grants & Contracts							
Totals	1,836	20	86	0	1,942	1,868	4.0

Budgeted Expenditures by Source
 Div Intercollegiate Athletics
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		950			950	1,000	-5.0
Self-Supporting Departmental Activities			35,678		35,678	33,344	7.0
Gifts, Grants & Contracts				10	10	10	0.0
US Gov Grants & Contracts				10,946	10,946	10,230	7.0
Private Gift/Endowment Income							
Totals	0	950	35,678	10,956	47,584	44,584	6.7

Budgeted Expenditures by Source
VC for Public Engagement
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc VC for Public Engagement	794				794		NA
Self-Supporting Gifts, Grants & Contracts							
Totals	794	0	0	0	794	0	NA

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2008
 (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	161	0.0
Principal's Scholars Pgm	435		2		437	427	2.3
Center for Teaching Excellence	1,120				1,120	1,101	1.7
Provost & VC Academic Affairs	2,172		3		2,175	2,013	8.0
CITES-CIO	938	388			1,326	1,334	-0.6
Campus Honors Program	768				768	770	-0.3
CITES	12,571	647			13,218	11,627	13.7
Div of Management Information	405		2		407	398	2.3
Enrollment Mgmt Shared Svcs	3				3		NA
Admissions and Records	4,399		18		4,417	4,279	3.2
Student Financial Aid	1,797	172			1,969	1,892	4.1
Facility Mgmt and Scheduling	347		18		365	364	0.3
Trng for Business Professionals	184				184	138	33.3
Staff Human Resources	1,458		74		1,532	1,527	0.3
Academic Human Resources	720				720	703	2.4
Faculty & Staff Assistance Pgm	200				200	196	2.0
Self-Supporting							
prises				587	587	548	7.1
Auxiliary Activities				341	341	319	6.9
Gifts, Grants & Contracts							
US Gov Grants & Contracts					17,015	17,101	-0.5
Other Grants & Contracts					3,701	3,719	-0.5
Private Gift/Endowment Income					4,127	3,858	7.0
Totals	27,678	1,324	928	24,843	54,773	52,475	4.4

Budgeted Expenditures by Source
 Facilities & Services
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Services Administration	294				294	94	212.8
C Stores Mail & Receiving	555	4			559	497	12.5
Construction Management	200				200	201	-0.5
Grounds	1,686	258			1,944	1,875	3.7
IMPE Building	163				163	168	-3.0
Building Operation	4,641	6,041			10,682	10,459	2.1
Building Maintenance	12,427	4,187			16,614	15,816	5.0
Planning & Design	2,686	795			3,481	3,533	-1.5
Safety and Compliance	664	103			767	769	-0.3
Facilities and Services	2,371	321			2,692	2,669	0.9
F&S Engineering Services	528	151			679	672	1.0
Self-Supporting prizes			11,552		11,552	10,797	7.0
Auxiliary Activities			562		562	525	7.0
Gifts, Grants & Contracts				295	295	296	-0.3
US Gov Grants & Contracts				267	267	268	-0.4
Other Grants & Contracts				21	21	20	5.0
Private Gift/Endowment Income							
Totals	26,215	11,860	12,114	583	50,772	48,659	4.3

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2008
 (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	929	0.0
Institute for Genomic Biology	3,230	627			3,857	2,642	46.0
Division of Animal Resources	1,175	20			1,195	1,196	-0.1
Supercomputing Applications	7,108	3,600			10,708	10,651	0.5
Institutional Review Board	373	119			492	474	3.8
Vice Chancellor-Research	1,771	639			2,410	2,227	8.2
VCR General		4,883			4,883	5,977	-18.3
Inst Animal Care & Use Committee	164				164	160	2.5
Ofc of Technology Management		3,078			3,078	2,441	26.1
Biotechnology Center	1,080	25			1,105	1,101	0.4
Center for Advanced Study	612	23			635	638	-0.5
Office of Corporate Relations	440	55			495	474	4.4
Ofc Sponsored Prgs & Res Admin	1,285	189			1,474	1,475	-0.1
Division of Research Safety	1,251	307			1,558	1,521	2.4
Committee On Natural Areas	74				74	72	2.8
Self-Supporting							
prises			8		8	8	0.0
Aux Educational Activities			255		255	239	6.7
Gifts, Grants & Contracts				28,948	28,948	29,093	-0.5
US Gov Grants & Contracts				2,622	2,622	2,633	-0.4
Other Grants & Contracts				2,483	2,483	2,323	6.9
Private Gift/Endowment Income							
Totals	18,563	14,494	263	34,053	67,373	66,274	1.7

Budgeted Expenditures by Source
 State Surveys
 FY 2008
 (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		475			475	290	63.8
Waste Management Research Ctr		100			100	100	0.0
Self-Supporting							
partmental Activities			619		619	578	7.1
Gifts, Grants & Contracts				7,667	7,667	7,706	-0.5
US Gov Grants & Contracts				15,692	15,692	15,768	-0.5
Other Grants & Contracts				398	398	373	6.7
Private Gift/Endowment Income				17	17	17	0.0
Federal A							
Totals	0	1,365	619	23,774	25,758	25,622	0.5

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2008
 (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	1,481				1,481	1,547	-4.3
Student Conflict Resolution	200				200	101	98.0
Illinois Leadership Center	46				46		NA
Counseling Center	3				3	3	0.0
Minority Student Affairs	1,041				1,041	1,022	1.9
VC Student Affairs	599	39			638	665	-4.1
McKinley Health Center	122				122	122	0.0
Division of Campus Recreation	63				63	63	0.0
Self-Supporting							
prises			155,378		155,378	145,213	7.0
Auxiliary Activities			630		630	589	7.0
Gifts, Grants & Contracts				1,234	1,234	1,240	-0.5
US Gov Grants & Contracts				15	15	15	0.0
Other Grants & Contracts				3,113	3,113	2,909	7.0
Private Gift/Endowment Income							
Totals	3,555	39	156,008	4,362	163,964	153,489	6.8

Budgeted Expenditures by Source
Ofc VC Inst Advancement
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc VC Inst Advancement	1,823				1,823	1,624	12.3
Self-Supporting Gifts, Grants & Contracts							
Totals	1,823	0	0	0	1,823	1,624	12.3

Budgeted Expenditures by Source
 UA - Facilities Planning & Programs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
UOFPP - Utilities	34,511	5,000			39,511	31,390	25.9
Self-Supporting Departmental Activities			1,729		1,729	1,616	7.0
Gifts, Grants & Contracts				33	33	33	0.0
Other Grants & Contracts							
Totals	34,511	5,000	1,729	33	41,273	33,039	24.9

Budgeted Expenditures by Source
 Other Administrative Units
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	37,673	21,149			58,822	44,527	32.1
ISAC MAP Supplemental Funding	10,978				10,978	10,052	9.2
Earnings Contingency		19,500			19,500	19,150	1.8
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	5,491				5,491	4,999	9.8
Development & Foundation Svcs		1,000			1,000	1,000	0.0
Self-Supporting							
prises			5,091		5,091	4,758	7.0
Auxiliary Activities			34		34	32	6.3
Gifts, Grants & Contracts							
Totals	56,023	42,322	5,125	0	103,470	87,072	18.8

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UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
 FY 2008
 (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	100,133				100,133	98,842	1.3
General Revenue Fund	599				599		NA
Institutional Support		2,112			2,112	4,477	-52.8
Self-Supporting			6,627		6,627	5,530	19.8
Gifts, Grants & Contracts				890	890	873	1.9
US Gov Grants & Contracts				2,274	2,274	2,230	2.0
Other Grants & Contracts				88	88	86	2.3
Private Gift/Endowment Income							
Total Appropriation	100,732	2,112	6,627	3,252	112,723	112,038	0.6
<u>Expenditures</u>							
Instruction	31,255			29	31,284	29,779	5.1
Research	8,490		73	1,878	10,441	10,415	0.2
Public Service Support	648	10	1,186	1,278	3,122	3,187	-2.0
Academic Support	4,796		4,437	41	9,274	8,719	6.4
Student Services Support	1,538			1	1,539	1,410	9.1
Institutional Support	26,704	2,102	7,378	5	36,189	28,832	25.5
Plant Operations	21,071				21,071	23,446	-10.1
Student Aid	6,230			20	6,250	6,250	0.0
Total Appropriation	100,732	2,112	13,074	3,252	119,170	112,038	6.4

Budgeted Expenditures by Source
 FY 2008
 (dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP for Academic Affairs	11,621	710	5,239	3,102	20,672	20,457	1.1
UA General Use	86,932	1,402			88,334	89,296	-1.1
Global Campus	2,179		7,835	150	10,164	2,285	344.8
Grand Total	100,732	2,112	13,074	3,252	119,170	112,038	6.4

Budgeted Expenditures by Function
 FY 2008
 (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	10	4,173	1,910	5,627	1	2,701		6,250		20,672
UA General Use	31,147	6,268		2,683	1,409	25,756	21,071			88,334
Global Campus	127		1,212	964	129	7,732				10,164
Grand Total	31,284	10,441	3,122	9,274	1,539	36,189	21,071	6,250	0	119,170

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2008
 (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	2,222	10			2,232	2,236	-0.2
Special Univ Academic Programs	8,454	700			9,154	9,175	-0.2
University Press	945				945	919	2.8
Self-Supporting							
partmental Activities			5,239		5,239	5,086	3.0
Gifts, Grants & Contracts							
				890	890	873	1.9
US Gov Grants & Contracts				2,128	2,128	2,086	2.0
Other Grants & Contracts				84	84	82	2.4
Private Gift/Endowment Income							
Totals	11,621	710	5,239	3,102	20,672	20,457	1.1

Budgeted Expenditures by Source
UA General Use
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-Wide Resources	86,932	1,402			88,334	89,296	-1.1
Self-Supporting Gifts, Grants & Contracts							
Totals	86,932	1,402	0	0	88,334	89,296	-1.1

Budgeted Expenditures by Source
 Global Campus
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Illinois Virtual Campus					0	525	-100.0
Global Campus Initiative					0	387	-100.0
GC - Admin-Academic Affairs	1,135				1,135		NA
GC - U Outreach & Public Svc	648				648	781	-17.0
GC - Administration-Marketing	292				292		NA
GC - Admin-Finance/Operations	104				104		NA
Self-Supporting							
partmental Activities			7,835		7,835	444	1,664.6
Gifts, Grants & Contracts				146	146	144	1.4
Other Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	2,179	0	7,835	150	10,164	2,285	344.8

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
 FY 2008
 (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	62,749				62,749	60,722	3.3
General Revenue Fund	6,600				6,600	6,600	0.0
Capital Projects		27,860			27,860	23,951	16.3
Institutional Support							
Self-Supporting			1,352		1,352	1,312	3.0
Departmental Activities			1,270		1,270	1,234	2.9
Auxiliary Enterprises							
Gifts, Grants & Contracts				28	28	28	0.0
				1,254	1,254	1,230	2.0
US Gov Grants & Contracts				2,215	2,215	2,153	2.9
Other Grants & Contracts							
Private Gift/Endowment Income							
Total Appropriation	69,349	27,860	2,622	3,497	103,328	97,230	6.3
<u>Expenditures</u>							
Instruction				27	27	27	0.0
Research				1	1	1	0.0
Public Service Support	2,624	236	717	1,254	4,831	4,579	5.5
Academic Support	4,516		45	18	4,579	4,531	1.1
Student Services Support	428	1		4	433	437	-0.9
Institutional Support	61,774	27,623	425	94	89,916	84,217	6.8
Plant Operations			78	1,538	1,616	1,569	3.0
Student Auxiliary, Independent Operations	7				7	7	0.0
Auxiliary/Hospital			1,357	561	1,918	1,862	3.0
Total Appropriation	69,349	27,860	2,622	3,497	103,328	97,230	6.3

Budgeted Expenditures by Source
 FY 2008
 (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	7,090	950		106	8,146	7,782	4.7
VP Chief Financial Officer	2,537	281			2,818	2,569	9.7
VP for Academic Affairs	1,808	304		194	2,306	2,127	8.4
VP Technology & Economic Dev	7,209	1,412	693	1,023	10,337	10,128	2.1
Planning & Administration	28,032	4,922	203	59	33,216	32,283	2.9
Business & Financial Services	16,390	13,182	1,726	554	31,852	29,758	7.0
UIF and Alumni Association	5,083	1,457		1,561	8,101	7,932	2.1
UA General Use	1,200	5,352			6,552	4,651	40.9
Grand Total	69,349	27,860	2,622	3,497	103,328	97,230	6.3

Budgeted Expenditures by Function
 FY 2008
 (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	3					8,143				8,146
VP Chief Financial Officer						2,818				2,818
VP for Academic Affairs			389	18	224	1,668		7		2,306
VP Technology & Economic Dev Planning & Administration	1		4,282	4,516	2	5,975	78			10,337
Business & Financial Services		1	63	45	2	28,438			198	33,216
UIF and Alumni Association			97			29,987			1,720	31,852
UA General Use	23				205	6,335	1,538			8,101
						6,552				6,552
Grand Total	27	1	4,831	4,579	433	89,916	1,616	7	1,918	103,328

Budgeted Expenditures by Source
 Executive Offices
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Secretarys Office Board of Trustees	574	262			836	820	2.0
University Counsel	2,248	454			2,702	2,454	10.1
Presidents Office	1,168	81			1,249	1,223	2.1
Ofc of Governmental Relations	614	16			630	615	2.4
Ofc for University Relations	607	111			718	705	1.8
Office of University Audits	1,618	26			1,644	1,605	2.4
University Ethics Office	261				261	255	2.4
Self-Supporting							
Gifts, Grants & Contracts				106	106	105	1.0
Private Gift/Endowment Income							
Totals	7,090	950	0	106	8,146	7,782	4.7

Budgeted Expenditures by Source
VP Chief Financial Officer
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP Chief Financial Officer	550	100			650	450	44.4
Facilities Planning & Programs	1,987	181			2,168	2,119	2.3
Self-Supporting Gifts, Grants & Contracts							
Totals	2,537	281	0	0	2,818	2,569	9.7

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Memberships in Organization		303			303	303	0.0
Vice Pres for Academic Affairs	1,063				1,063	1,050	1.2
University-wide Student Prgms	230	1			231	226	2.2
Academic Programs and Services	515				515	357	44.3
Self-Supporting							
Gifts, Grants & Contracts				176	176	173	1.7
Other Grants & Contracts				18	18	18	0.0
Private Gift/Endowment Income							
Totals	1,808	304	0	194	2,306	2,127	8.4

Budgeted Expenditures by Source
 VP Technology & Economic Dev
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago	1,730				1,730	1,690	2.4
Illinois Ventures	2,048	236			2,284	2,236	2.1
OTM Urbana-Champaign	1,849	1,076			2,925	2,882	1.5
VP Technology & Economic Dev	1,219	100			1,319	1,290	2.2
Research Park at UI	363				363	354	2.5
Self-Supporting partmental Activities			693		693	673	3.0
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts				1,020	1,020	1,000	2.0
Other Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income							
Totals	7,209	1,412	693	1,023	10,337	10,128	2.1

Budgeted Expenditures by Source
 Planning & Administration
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
SAVP for Planning & Administration	1,151	493			1,644	1,259	30.6
UOPB - CARLI	4,516				4,516	4,469	1.1
Decision Support - UOPB	3,075				3,075	3,003	2.4
U Ofc for Planning & Budgeting	2,034	31			2,065	2,277	-9.3
Admin Info Tech Services	14,937	4,134			19,071	18,489	3.1
Assoc VP Human Resources	2,319	264			2,583	2,531	2.1
Self-Supporting							
prises			198		198	192	3.1
Aux Environmental Activities			5		5	5	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1	1	1	0.0
Other Grants & Contracts				58	58	57	1.8
Totals	28,032	4,922	203	59	33,216	32,283	2.9

Budgeted Expenditures by Source
 Business & Financial Services
 FY 2008
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Senior Associate Vice President	901	907			1,808	1,798	0.6
Executive Assistant Vice President - UIUC	3,785	4,041			7,826	7,658	2.2
Executive Assistant Vice President - UIC	2,827	2,409			5,236	5,127	2.1
Assistant Vice President - UIS	2,856	3,400			6,256	4,718	32.6
Administrative Services	1,852	788			2,640	2,567	2.8
Controller	4,169	1,637			5,806	5,676	2.3
Self-Supporting prizes			1,154		1,154	1,120	3.0
Auxiliary Activities			572		572	556	2.9
Gifts, Grants & Contracts				2	2	2	0.0
US Gov Grants & Contracts				552	552	536	3.0
Private Gift/Endowment Income							
Totals	16,390	13,182	1,726	554	31,852	29,758	7.0

Budgeted Expenditures by Source
 UIF and Alumni Association
 FY 2008
 (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	2,335	1,330			3,665	3,606	1.6
Alumni Relations & Records	2,748	127			2,875	2,810	2.3
Self-Supporting							
Gifts, Grants & Contracts				23	23	23	0.0
US Gov Grants & Contracts				1,538	1,538	1,493	3.0
Private Gift/Endowment Income							
Totals	5,083	1,457	0	1,561	8,101	7,932	2.1

Budgeted Expenditures by Source
UA General Use
FY 2008
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	7	5,352			5,359	3,535	51.6
Medicare	1,074				1,074	1,000	7.4
Planning-Intercampus Mail&Tran	119				119	116	2.6
Self-Supporting Gifts, Grants & Contracts							
Totals	1,200	5,352	0	0	6,552	4,651	40.9

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CRITICAL DATES

Critical Dates for FY 2008 Budget Preparation

- Spring 2006 – U of I Budget request developed
- July 2006 – BOT reviews preliminary budget request
- September 2006 – BOT approves U of I Budget request
- February 2007 – IBHE Budget Recommendations submitted to the Governor
- March 2007 – Governor’s Budget Recommendations submitted to the Legislature
- March 2007 – BOT approves student fees
- May 2007 – BOT approves tuition
- May 2007 – BOT approves preliminary FY 2008 all funds budget
- August 2007 – Legislature acts on FY 2008 Budget
- August 2007 – Governor acts on FY 2008 Budget bill
- September 2007 – BOT approves updated preliminary FY 2008 all funds budget
- November 2007 – BOT scheduled to approve the Budget Summary for Operations
- Throughout fiscal year, quarterly expenditure updates provided to BOT
- November 2008 – FY 2008 year-end audited financial statements to BOT

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**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.

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