

UNIVERSITY OF ILLINOIS
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

**BUDGET SUMMARY FOR
OPERATIONS
FY 2010**



**PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
November 12, 2009**

University of Illinois
 Budget Summary for Operations
 FY 2010

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EXECUTIVE SUMMARY

Fiscal Year 2010 Annual Operating Budget

Executive Summary

The Chief Financial Officer recommends approval of the University's Fiscal Year (FY) 2010 operating budget, covering the allocation of estimated operating income from all sources. The recommended \$4.7 billion operating budget represents a \$150.6 million (8.8 percent) increase in unrestricted funds, a \$347.0 million (14.1 percent) increase in restricted funds, and a \$497.6 million (11.9 percent) increase in all operating funds from FY2009. The Vice President for Academic Affairs and the Chief Financial Officer 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 FY2010 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2010

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, the University Trust Fund (scholarships funded from license plate revenue), and several other dedicated state funds. 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 and Occupational Health Service Plans, 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 projected FY2009 and FY2010 operating revenue budgets by source of funds. All amounts are in thousands.

	FY09	FY10	Change	
	Operating Revenue	Operating Revenue	FY09 - FY10 Amount	Percent
Unrestricted Funds				
Direct Appropriation	\$747,115	\$747,115	\$0	0.0%
University Income Fund	648,449	730,942	82,493	12.7%
State Survey Transfer	16,788	16,699	-89	-0.5%
ICR	116,311	157,615	41,304	35.5%
Royalties	18,241	31,264	13,023	71.4%
Administrative Allowances	113,135	125,129	11,994	10.6%
Contingency	42,625	44,535	1,910	4.5%
Subtotal Unrestricted Funds	\$1,702,664	\$1,853,299	\$150,635	8.8%
Restricted Funds				
Sponsored Projects	\$616,099	\$704,399	\$88,300	14.3%
Federal Appropriations	20,134	17,043	-3,091	-15.4%
Gift & Endowment Inc.	157,659	159,116	1,457	0.9%
Medical Service Plans	146,119	157,837	11,718	8.0%
Hospital	428,190	459,800	31,610	7.4%
Auxiliaries & Dept. Operations	550,366	601,015	50,649	9.2%
AFMFA	25,792	30,817	5,025	19.5%
Payments on Behalf	517,865	679,202	161,337	31.2%
Subtotal Restricted Funds	\$2,462,224	\$2,809,229	\$347,005	14.1%
Total Revenue Budget	\$4,164,888	\$4,662,528	\$497,640	11.9%

Unrestricted Funds

- State Appropriations.** The University's FY2010 state appropriation is unchanged from FY2009. \$45.5 million of the University's General Revenue Fund appropriation consists of federal stimulus funds made available pursuant to Title XIV of the American Recovery and Reinvestment Act of 2009. The federal stimulus funds represent 6.1% of the University's FY2010 General Revenue Fund appropriation and will not be available to the state in FY2011. The General Revenue Fund appropriation includes \$2.75 million for four special legislative programs funded in previous years: \$1.25 million for the Public Policy Institute at UIC; \$350 thousand for the UIC College of Dentistry; \$800 thousand for the Hispanic Center for Excellence associated with the UIC College of Medicine; and \$350 thousand for UIUC's Dixon Springs Agricultural Center. The University will also continue to receive \$1.0 million from the General Professions Dedicated Fund to support the development and administration of pharmacy programs for the College of Medicine at Rockford.

- **Income Fund.** The recommended \$730.9 million FY2010 income fund budget represents incremental tuition income of \$70.8 million based upon Board-approved tuition increases of \$106 per semester at UIC, \$121 per semester at UIUC and \$6.25 per credit hour at UIS, along with more targeted rate changes for specific programs and adjustments for enrollment levels. The income fund budget also includes \$11.7 million in non-recurring funds carried forward from FY2009. The FY2010 income fund revenue budget is net of tuition waivers of approximately \$260 million. There are two basic categories of waivers for undergraduates, statutorily-mandated waivers and discretionary institutional waivers. The Illinois Board of Higher Education (IBHE) limits undergraduate institutional waivers to 3 percent of gross tuition. The approximate distribution of tuition waivers is 14 percent to undergraduates, 79 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.

Undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceed the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University supplements 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.

- **State Survey Transfer.** The four state scientific surveys, previously operated as divisions of the Department of Natural Resources, were transferred to the University in FY2009 as units of the new Institute of Natural Resource Sustainability at UIUC. \$15.8 million will continue to be transferred from the General Revenue Fund to the University Income Fund and will be expended from the University Income Fund to provide FY2010 operating support for the surveys. The University will also receive \$872.1 thousand from three special appropriated funds relating to the surveys: \$472.1 thousand from the Hazardous Waste Research Fund; \$200 thousand from the Emergency Public Health Fund; and \$200 thousand from the Used Tire Management Fund.
- **Institutional Funds.** The supporting schedules display ICR, royalty, and administrative allowance budgets, excluding unspent FY2009 balances brought forward, as ‘Institutional Funds.’ The recommended ICR operating budget includes -\$14.4 million carried forward from FY2009 and a \$172.0 million estimate of FY2010 ICR revenue. The recommended royalty operating budget includes \$19.2 million carried forward from FY2009 and a \$12.1 million estimate of FY2010 royalty revenue. The recommended administrative allowance operating budget includes \$74.7 million carried forward from FY2009 and a \$50.4 million estimate of FY2010 administrative allowance revenue.
- **Contingency.** Contingency amounts represent funds included in the budget to provide spending authority should tuition and ICR earnings exceed projections. The contingency budgets are held centrally and are allocated to academic and administrative units to support operations only if the income is realized. The FY2010 contingency budget includes \$36.5 million related to ICR and \$8.0 million related to income fund.

Restricted Funds

- **Sponsored Programs.** These programs (primarily federally-funded research grants) are expected to increase by \$88.3 million compared to FY2009 budget and \$55.7 million (8.6 percent) compared to FY2009 actual (which exceeded budget by \$32.6 million). This projected increase reflects the expected growth in federal recoveries at UIUC and UIC from the economic stimulus program.
- **Federal Appropriations.** These funds are provided by the federal government for agriculture programs in the College of Agricultural, Consumer and Environmental Sciences. The \$17.0 million estimated federal appropriations budget is equal to actual federal appropriations realized in FY2009.
- **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 FY2010 is 4.0 percent of the three-year moving average of endowment market value. Incremental endowment and private giving revenue of \$1.5 million compared to the FY2009 budget reflects increasing efforts to generate gift support in a difficult economic climate.
- **University Hospital and Medical Service Plans.** The Hospital increase of 7.4 percent results from the following factors: slight volume increases, primarily outpatient, necessitating variable staffing and supply consumption; salary/wage increases and difficulty reducing staff due to Collective Bargaining Agreements; supplier price inflation; and increased facility infrastructure expenditures. The Medical Service Plan/Other Service Plan increase of 8.0 percent is due to forecasted increases in medical malpractice, salary expense, and billing service fees.
- **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 \$50.7 million (9.2 percent) in FY2010 compared to FY2009 budget and \$33 million (5.8 percent) compared to FY2009 actual.
- **Academic Facilities Maintenance Fund Assessment (AFMFA).** This fee was initiated in FY2007 to 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 \$30.8 million in FY2010.
- **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 to 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 \$679.2 million FY2010 operating budget represents a \$161.3 million (31.2 percent) increase from the FY2009 budget.

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 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 FY2010

The University classifies its operating expenditures by 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 FY2009 and FY2010 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

	FY09	FY10	Change	
	Operating	Operating	FY09 - FY10	
	Expense	Expense	Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	\$1,071,740	\$1,104,417	\$32,677	3.0%
Contractual Services	264,541	299,711	35,170	13.3%
Travel & Automotive Equipment	14,585	15,577	992	6.8%
Commodities	59,692	65,184	5,492	9.2%
Equipment	60,735	66,566	5,831	9.6%
Telecommunications	13,660	15,149	1,489	10.9%
Permanent Improvements	41,222	46,416	5,194	12.6%
Awards and Grants	57,433	67,746	10,313	18.0%
Medical Devices (DSCC)	5,300	4,700	-600	-11.3%
Special Appropriations	8,407	7,318	-1,089	-13.0%
Health Insurance	24,893	24,893	0	0.0%
Contingency & Non-Recurring	80,456	135,622	55,166	68.6%
Subtotal	\$1,702,664	\$1,853,299	\$150,635	8.8%
Restricted Funds				
Personal Services & Benefits	\$913,529	\$947,984	\$34,455	3.8%
Contractual Services	518,680	589,833	71,153	13.7%
Travel & Automotive Equipment	35,184	35,712	528	1.5%
Commodities	193,078	230,820	37,742	19.5%
Equipment	60,974	68,962	7,988	13.1%
Telecommunications	18,027	18,820	793	4.4%
Permanent Improvements	11,881	12,285	404	3.4%
Awards and Grants	101,227	121,169	19,942	19.7%
Mandatory Transfers	71,937	76,325	4,388	6.1%
AFMFA	25,792	30,817	5,025	19.5%
Payments on Behalf	517,865	679,202	161,337	31.2%
Subtotal	\$2,468,174	\$2,811,929	\$343,755	13.9%
Total Expense Budget	\$4,170,838	\$4,665,228	\$494,390	11.9%

Global Campus

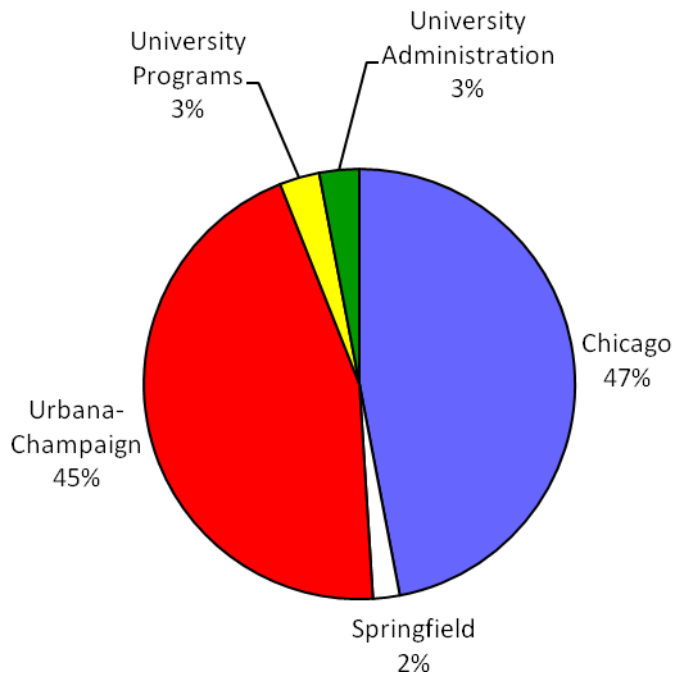
FY2010 budgeted revenues and expenses for Global Campus are included as part of University Programs in the attached schedules. Expenses are projected to exceed revenue by \$2.7 million. This operating loss will be financed as an internal loan through the operating funds investment pool. As approved by the Board in July 2009, Global Campus operations are being phased out and will be replaced by the e-Learning Initiative (e-LI).

Projected University Expenditures FY2010

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	20.3%
Research	18.2%
Public Service	9.7%
Academic Support	9.3%
Student Services	2.9%
Institutional Support	7.0%
Plant Operations	6.6%
Hospital Operations	11.8%
Auxiliary and Independent Operations	10.2%
Scholarships/Fellowships	4.0%
Total	100.0%

The pie chart below illustrates the projected FY2010 revenues and expenditures by campus.



The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the projected current year budget by campus, college, and department. The comparative prior year data in the detailed supporting schedules is based on actual expenditure data for restricted funds and adjusted base budget for state and institutional funds. 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 FY2010 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.

URBANA-CHAMPAIGN CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2010
 (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	268,620				268,620	268,953	-0.1
General Revenue License Plate Trust Fund	241				0	90	-100.0
Toxic Pollution Prevention Fund	2,446				2,446	2,446	0.0
College Public Health Fund	472				472	472	0.0
Fire Prevention Fund	200				200	200	0.0
Hazardous Waste Research Fund	200				200	200	0.0
Emergencies	472,987				472,987	420,426	12.5
Income Fund		133,933			133,933	119,945	11.7
Use of Fire Management							
Institutional Support							
Self-Supporting			199,455		199,455	186,411	7.0
Departmental Activities			125,727		125,727	117,508	7.0
Auxiliary Enterprises							
Gifts, Grants & Contracts				273,798	273,798	244,480	12.0
US Gov Grants & Contracts				115,601	115,601	111,171	4.0
Other Grants & Appropriations				128,969	128,969	125,872	2.5
Private Gift/Endowment Income				17,043	17,043	17,043	0.0
Federal A	745,166	133,933	325,182	535,411	1,739,692	1,615,458	7.7
Total Appropriation							
<u>Expenditures</u>							
Instruction	311,740	1,200	18,466	6,714	338,120	312,977	8.0
Research	64,046	41,951	5,512	317,239	428,748	392,928	9.1
Research	24,956	697	40,794	99,538	165,985	157,821	5.2
Public Service Support	155,066	61,657	8,856	33,549	259,128	231,816	11.8
Academic Support	19,262	1,551	47,190	6,345	74,348	70,658	5.2
Student Services Support	41,178	6,715	44	3,708	51,645	49,186	5.0
Institutional Activities	100,088	19,340	791	10,216	130,435	127,239	2.5
Plant Operations	28,397	822		58,102	87,321	82,181	6.3
Student Aid, Indep Oper	433		203,529		203,962	190,652	7.0
Auxiliary Enterprises							
Total Appropriation	745,166	133,933	325,182	535,411	1,739,692	1,615,458	7.7

Budgeted Expenditures by Source
 FY 2010
 (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	50,224	2,124	19,085	98,160	169,593	163,453	3.8
College of Business	41,791	180	4,778	8,410	55,159	54,058	2.0
Education	16,636	991	621	10,499	28,747	26,117	10.1
Engineering	80,458	17,507	1,857	117,287	217,109	201,598	7.7
Fine & Applied Arts	31,539	162	12,799	9,489	53,989	52,313	3.2
Graduate College	4,665	2,612	188	2,732	10,197	9,723	4.9
College of Media	6,444	39	80	5,684	12,247	12,095	1.3
Law	25,115	15	1,598	2,920	29,648	24,675	20.2
Liberal Arts & Sciences	124,710	10,102	3,521	76,254	214,587	206,248	4.0
Division of General Studies	1,230				1,230	905	35.9
Applied Health Sciences	12,977	609	1,508	5,623	20,717	19,356	7.0
Medicine at UIUC	677	500		1,177		1,111	5.9
Veterinary Medicine	19,303	1,129	9,283	8,681	38,396	37,157	3.3
Armed Forces	238	2	52	15	307	304	1.0
Institute of Aviation	2,026	75	2,596	405	5,102	5,030	1.4
Public Safety	3,346	354	4,738	3,835	12,273	11,856	3.5
Labor & Employee Relations	4,227	9	1,116	835	6,187	5,044	22.7
Beckman Institute	3,149	2,782	299	16,519	22,749	21,536	5.6
Environmental Council			10		10	9	11.1
School of Social Work	3,359	207		3,914	7,480	6,910	8.2
Provost Academic Programs	630				630	951	-33.8
Office of Continuing Education	1,839	3	1,472	293	3,607	3,819	-5.6
Library & Information Science	6,592	409	387	3,587	10,975	9,986	9.9
International Prgms & Studies	1,588	136	9,004	1,315	12,043	11,356	6.0
University Library	34,723	771	622	4,000	40,116	38,814	3.4
Ctr Democ in a Multiracial Soc	420			3	423	430	-1.6
Sub Total	477,906	40,718	75,614	380,460	974,698	924,854	5.4
Chancellor	7,667	1,600	1,963	1,532	12,762	11,925	7.0
Public Affairs	1,874	20	48	2	1,944	1,941	0.2
Div Intercollegiate Athletics		1,400	60,129	16,803	78,332	73,588	6.4
VC for Public Engagement	1,955	83	6	124	2,168	2,321	-6.6
Provost & VC Acad Affairs	15,731	289	2,912	34,576	53,508	50,141	6.7
Chief Information Officer	15,913	886		48	16,847	16,245	3.7
Facilities	28,535	11,817	9,523	345	50,220	48,003	4.6
Vice Chancellor for Research	36,499	13,473	1,178	97,457	148,607	140,546	5.7
VC Student Affairs	3,570	41	158,809	4,029	166,449	155,887	6.8
Ofc VC Inst Advancement	2,427			8	2,435	2,103	15.8
Utilities Administration-UIUC	61,770	6,500	2,294		70,564	72,052	-2.1
Other Administrative Units	91,319	57,106	12,706	27	161,158	115,852	39.1
Grand Total	745,166	133,933	325,182	535,411	1,739,692	1,615,458	7.7

Budgeted Expenditures by Function
 FY 2010
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Agr Consumer & Env Sciences	14,220	56,717	83,869	7,450	145	931	2,205	2,570	1,486	169,593
College of Business	34,919	926	1,857	12,810	647		1,564	1,753	683	55,159
Education	12,188	3,781	5,504	6,240	19	272		675	68	28,747
Engineering	61,000	105,451	3,680	40,049	1,127	110	712	4,909	71	217,109
Fine & Applied Arts	24,214	3,053	10,417	8,832	2,186	533	799	1,251	2,704	53,989
Graduate College	288	22	65	4,352				5,363	107	10,197
College of Media	3,916	104	4,456	2,687	25	534	260	263	2	12,247
Law	16,331	104	947	4,988	362		237	5,905	774	29,648
Liberal Arts & Sciences	109,124	64,925	9,719	21,612	1,971	50	714	6,472		214,587
Division of General Studies					1,230					1,230
Applied Health Sciences	7,211	3,779	1,476	5,309	1,750			252	940	20,717
Medicine at UIUC	613	380		159				25		1,177
Veterinary Medicine	5,020	10,037	4,774	17,011	3		373	1,052	126	38,396
Armed Forces	136			62		51		6	52	307
Institute of Aviation	4,495	348	39	78	5		123	14		5,102
Public Safety	3,952	310	7,973	14				24		12,273
Labor & Employee Relations	3,184	10	1,842	635		53	196	266	1	6,187
Beckman Institute	28	18,397	221	3,271			533	56	243	22,749
Environmental Council			10							10
School of Social Work	2,606	3,517	716	489	28	14	57	53		7,480
Provost Academic Programs		630								630
Office of Continuing Education	296		3,251	4	3	49	4			3,607
Library & Information Science	5,504	1,836	1,975	1,145	196	153	1	159	6	10,975
International Prgms & Studies	10,383	155	655	39	385	7		419		12,043
University Library	40	386	1,660	37,760	14	34	7	56	159	40,116
Ctr Democ in a Multiracial Soc	3			420						423
Sub Total	319,671	274,868	145,106	175,416	10,096	2,791	7,785	31,543	7,422	974,698
Chancellor	113		468	87	1	9,424	452	1	2,216	12,762
Public Affairs			48	2		1,894				1,944
Div Intercollegiate Athletics			1,987	1,715	47,487	1,430	6,509	7,735	11,469	78,332
VC for Public Engagement			1,489	43		636				2,168
Provost & VC Acad Affairs	1,733	5	5,472	2,320	7,446	7,349	37	28,125	1,021	53,508
Chief Information Officer	2,720	12	9	14,100	6					16,847
Facilities			3		2	764	40,721		8,730	50,220
Vice Chancellor for Research	231	122,588	11,238	11,870	90	1,546	879	126	39	148,607
VC Student Affairs	39	99	110	843	6,820	164		281	158,093	166,449
Ofc VC Inst Advancement				6		2,429				2,435
Utilities Administration-UIUC							68,270		2,294	70,564
Other Administrative Units	13,613	31,176	55	52,726	2,400	23,218	5,782	19,510	12,678	161,158
Grand Total	338,120	428,748	165,985	259,128	74,348	51,645	130,435	87,321	203,962	1,739,692

Budgeted Expenditures by Source
 Agr Consumer & Env Sciences
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
ACES Info Tech & Cmc Svcs	1,655			1,655	1,804	-8.3
Cooperative Extension	10,482	175		10,657	10,774	-1.1
Agricultural Buildings O & M	95	594		689	688	0.1
Agr Consumer & Env Sci Gen	4,545	105		4,650	3,757	23.8
Agr & Consumer Economics	4,008	15		4,023	3,968	1.4
Agr Consumer & Env Sci Admn	4,768	200		4,968	5,068	-2.0
Animal Sciences	7,279	352		7,631	7,161	6.6
Food Science & Human Nutrition	3,357	160		3,517	3,415	3.0
Agricultural & Biological Engr	2,266	105		2,371	2,377	-0.3
Human & Community Development	2,583	66		2,649	2,719	-2.6
Crop Sciences	5,854	230		6,084	4,027	51.1
Natural Res & Env Sci	2,814	122		2,936	4,829	-39.2
Veterinary Prog in Agr	361			361	380	-5.0
Nutritional Sciences	157			157	157	0.0
Self-Supporting						
prises			1,486	1,486	1,389	7.0
Aux Educational Activities			17,599	17,599	16,447	7.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				16,259	14,518	12.0
Other Grants & Contracts				24,889	23,934	4.0
Private Gift/Endowment Income				39,969	38,998	2.5
Federal A				17,043	17,043	0.0
Totals	50,224	2,124	19,085	98,160	163,453	3.8

Budgeted Expenditures by Source
 College of Business
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	1,891				1,891	1,891	0.0
Finance	5,943				5,943	6,052	-1.8
Coll of Business Development	373				373	373	0.0
Accountancy	10,067				10,067	9,664	4.2
Business General	7,522				7,522	6,776	11.0
Bureau Economic & Business Res	280		5		285	285	0.0
Ctr Business & Public Policy	250				250	250	0.0
Ofc for Information Management	1,282				1,282	1,442	-11.1
Business Administration	7,289				7,289	7,296	-0.1
Executive MBA Program	2,555				2,555	2,966	-13.9
College of Business	3,725	175			3,900	3,844	1.5
Business Career Services	614				614	614	0.0
Self-Supporting							
prises			683		683	638	7.1
Aux Environmental Activities			4,095		4,095	3,827	7.0
Gifts, Grants & Contracts				736	736	658	11.9
US Gov Grants & Contracts				601	601	579	3.8
Other Grants & Contracts				7,073	7,073	6,903	2.5
Private Gift/Endowment Income							
Totals	41,791	180	4,778	8,410	55,159	54,058	2.0

Budgeted Expenditures by Source
 Education
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State	Institutional	Self-Supporting				
Education Administration	1,975	634		2,609	2,523	3.4	
Bureau Educational Research	394	50		444	507	-12.4	
College of Education CIO	800	10		810	800	1.3	
Council Teacher Ed Admin	1,399			1,399	1,422	-1.6	
Special Education	1,549	120		1,669	1,648	1.3	
Curriculum and Instruction	2,578	85		2,663	2,839	-6.2	
Educational Psychology	2,212	55		2,267	2,168	4.6	
Education General Expen	2,188			2,188	117	1,770.1	
Educational Policy Studies	2,023	25		2,048	1,982	3.3	
Ed Organization and Leadership	981	10		991	988	0.3	
Human Resource Education	537	2		539	767	-29.7	
Self-Supporting							
prises			68	68	64	6.3	
Auxiliary Activities			553	553	515	7.4	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4,956	4,424	12.0	
Other Grants & Contracts				4,056	3,900	4.0	
Private Gift/Endowment Income				1,487	1,453	2.3	
Totals	16,636	991	621	10,499	28,747	26,117	10.1

Budgeted Expenditures by Source
 Engineering
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Materials Research Lab	654	1,050			1,704	1,565	8.9
Engineering Administration	4,524	1,750			6,274	5,914	6.1
Coordinated Science Lab	302	1,075			1,377	1,432	-3.8
Physics	9,596	1,007			10,603	10,807	-1.9
Computational Science & Engr	587	300			887	882	0.6
Civil & Environmental Eng	6,906	969			7,875	8,080	-2.5
Bioengineering	1,132	80			1,212	1,024	18.4
Industrial&Enterprise Sys Eng	3,084	90			3,174	3,022	5.0
Computer Science	9,358	1,528			10,886	9,945	9.5
Micro and Nanotechnology Lab	671	150			821	783	4.9
Engineering General Expen	12,311	5,653			17,964	13,777	30.4
Aerospace Engineering	2,991	280			3,271	3,240	1.0
Information Trust Institute	27	470			497	475	4.6
Technology Entrepreneur Ctr	447				447	349	28.1
Mechanical Science & Engineering	8,531	1,320			9,851	9,830	0.2
Materials Science & Engineering	4,023	575			4,598	4,466	3.0
Electrical & Computer Eng	13,770	992			14,762	15,071	-2.1
Nuclear Plasma & Rad Engr	1,544	218			1,762	1,789	-1.5
Self-Supporting							
prises			71		71	67	6.0
Aux Experimental Activities			1,786		1,786	1,672	6.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				82,151	82,151	73,352	12.0
Other Grants & Contracts				16,345	16,345	15,718	4.0
Private Gift/Endowment Income				18,791	18,791	18,338	2.5
Totals	80,458	17,507	1,857	117,287	217,109	201,598	7.7

Budgeted Expenditures by Source
 Fine & Applied Arts
 FY 2010
 (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	3,650				3,650	3,591	1.6
Fine & Applied Arts Admin	1,559	11			1,570	1,608	-2.4
East St. Louis Res Project	181				181	181	0.0
Music	7,947	15			7,962	7,955	0.1
Art & Design	5,125	30			5,155	5,027	2.5
Landscape Architecture	1,331	3			1,334	1,224	9.0
Krannert Art Museum	1,379	2			1,381	1,344	2.8
FAA General Expen	2,158	8			2,166	1,915	13.1
Urban & Regional Planning	1,547	23			1,570	1,568	0.1
Architecture	3,874	70			3,944	4,022	-1.9
Dance	1,083				1,083	1,112	-2.6
Theatre	1,674				1,674	1,640	2.1
Self-Supporting							
prizes			2,704		2,704	2,527	7.0
Auxiliary Activities			10,095		10,095	9,434	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				1,066	1,066	952	12.0
Other Grants & Contracts				2,905	2,905	2,795	3.9
Private Gift/Endowment Income				5,518	5,518	5,387	2.4
Totals	31,539	162	12,799	9,489	53,989	52,313	3.2

Budgeted Expenditures by Source
 Graduate College
 FY 2010
 (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	2,375	262			2,637	2,501	5.4
Fellowships	2,290	2,200			4,490	4,357	3.1
Self-Supporting							
prizes			107		107	100	7.0
Auxiliary Activities			81		81	76	6.6
Gifts, Grants & Contracts				1,344	1,344	1,200	12.0
US Gov Grants & Contracts				1,157	1,157	1,113	4.0
Other Grants & Contracts				231	231	226	2.2
Private Gift/Endowment Income							
Totals	4,665	2,612	188	2,732	10,197	9,723	4.9

Budgeted Expenditures by Source
 College of Media
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Inst of Communications Rsch	1,139				1,139	1,124	1.3
Advertising	952				952	952	0.0
Journalism	1,743	32			1,775	1,755	1.1
Media General Expenses	360				360	464	-22.4
College of Media Admin	1,001	7			1,008	1,008	0.0
Radio Station WILL	257				257	257	0.0
Broadcasting General Admin	752				752	694	8.4
Online WILL	54				54	54	0.0
Broadcasting Development	102				102	102	0.0
Television Station WILL	84				84	84	0.0
Self-Supporting							
prises			2		2	2	0.0
Auxiliary Activities			78		78	73	6.8
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3	3	3	0.0
Other Grants & Contracts				1,656	1,656	1,594	3.9
Private Gift/Endowment Income				4,025	4,025	3,929	2.4
Totals	6,444	39	80	5,684	12,247	12,095	1.3

Budgeted Expenditures by Source
 Law
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Law Library	2,656				2,656	2,471	7.5
Law	22,459	15			22,474	17,862	25.8
Self-Supporting							
prises			774		774	724	6.9
Auxiliary Activities			824		824	770	7.0
Gifts, Grants & Contracts				9	9	8	12.5
US Gov Grants & Contracts				2,911	2,911	2,840	2.5
Private Gift/Endowment Income							
Totals	25,115	15	1,598	2,920	29,648	24,675	20.2

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Native American House	101			101	123	-17.9
Anthropology	2,813	161		2,974	2,976	-0.1
Mathematics	10,387	183		10,570	10,005	5.6
Center for Writing Studies	252			252	338	-25.4
Psychology	9,263	435		9,698	9,782	-0.9
African American Studies	935	1		936	940	-0.4
Sociology	1,549	2		1,551	1,740	-10.9
Pgm for Res in the Humanities	273			273	273	0.0
Asian American Studies	626			626	575	8.9
Economics	5,876	29		5,905	6,155	-4.1
Astronomy	1,463	181		1,644	1,783	-7.8
Appl Technol for Learning in A & S	715			715	715	0.0
History	4,615	1		4,616	4,871	-5.2
Center for African Studies	191	6		197	198	-0.5
Communication	3,508	5		3,513	3,572	-1.7
English	7,482	8		7,490	7,748	-3.3
Russian, E European, Eurash Ctr	175	7		182	182	0.0
American Indian Studies Program	589			589	574	2.6
LAS Administration/General	11,942	4,374		16,316	13,836	17.9
Statistics	1,608	30		1,638	1,619	1.2
Program in Medieval Studies	2			2	2	0.0
Gender and Women's Studies Program	906			906	896	1.1
Political Science	4,216	6		4,222	4,013	5.2
Philosophy	1,539			1,539	1,463	5.2
Prg in Jewish Culture & Society	50			50	50	0.0
Latin American & Carib Studies	216	3		219	197	11.2
Spurlock Museum	963			963	925	4.1
Unit for Criticism	43			43	43	0.0
E Asian & Pacific Studies Cntr	141	3		144	141	2.1
Ctr S. Asian & MidEast Studies	95	3		98	98	0.0
Latina/Latino Studies Program	639			639	746	-14.3
Intensive English Institute	45			45	45	0.0
Chemistry	8,659	1,190		9,849	9,790	0.6
School of Chemical Sciences	4,525	677		5,202	5,210	-0.2
Chemical & Biomolecular Engr	2,582	330		2,912	2,897	0.5
Animal Biology	890	35		925	941	-1.7
Entomology	1,353	100		1,453	1,464	-0.8
Plant Biology	1,562	40		1,602	1,588	0.9
School of Integrative Biology	1,811	70		1,881	2,077	-9.4
School of Molecular & Cell Bio	4,796	1,206		6,002	6,110	-1.8
Biochemistry	1,776	150		1,926	1,908	0.9
Cell & Developmental Biology	1,692	110		1,802	1,788	0.8
Molecular & Integrative Physl	1,382	100		1,482	1,687	-12.2
Microbiology	1,929	160		2,089	2,004	4.2

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
E. Asian Languages & Cultures	1,413	1		1,414	1,428	-1.0
Religion	1,068			1,068	1,056	1.1
Classics	898	1		899	1,003	-10.4
Unit for Cinema Studies	104			104	120	-13.3
Spanish, Italian & Portuguese	2,600	1		2,601	2,527	2.9
Sch Lit, Cultures, Ling Adm	1,427			1,427	1,420	0.5
English As an Intl Language				0	9	-100.0
Comparative & World Literature	659			659	743	-11.3
Linguistics	1,831	10		1,841	1,887	-2.4
Germanic Languages & Lit	933	5		938	922	1.7
Slavic Languages & Literature	519			519	512	1.4
French	1,602	1		1,603	1,547	3.6
Atmospheric Sciences	1,357	200		1,557	1,566	-0.6
Sch Earth, Soc, Environ Admin	455	140		595	580	2.6
Geology	2,108	105		2,213	2,206	0.3
Geography	1,561	32		1,593	1,616	-1.4
Self-Supporting						
partmental Activities			3,521	3,521	3,295	6.9
Grants, Grants & Contracts						
US Gov Grants & Contracts				54,796	48,931	12.0
Other Grants & Contracts				11,109	10,681	4.0
Private Gift/Endowment Income				10,349	10,111	2.4
Totals	124,710	10,102	3,521	76,254	214,587	4.0

Budgeted Expenditures by Source
Division of General Studies
FY 2010
(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	1,230				1,230	905	35.9
Self-Supporting Gifts, Grants & Contracts							
Totals	1,230	0	0	0	1,230	905	35.9

Budgeted Expenditures by Source
 Applied Health Sciences
 FY 2010
 (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	2,304	196			2,500	1,452	72.2
Kinesiology & Community Health	3,815	183			3,998	3,844	4.0
Speech & Hearing Science	1,693	162			1,855	2,037	-8.9
Applied Health Sciences Admin	1,974	15			1,989	1,989	0.0
Recreation, Sport and Tourism	1,512	3			1,515	1,763	-14.1
Disability Res & Educ Svcs	1,679	50			1,729	1,649	4.9
Self-Supporting							
prises			940		940	878	7.1
Aux Extracurricular Activities			568		568	531	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				3,066	3,066	2,737	12.0
Other Grants & Contracts				1,520	1,520	1,463	3.9
Private Gift/Endowment Income				1,037	1,037	1,013	2.4
Totals	12,977	609	1,508	5,623	20,717	19,356	7.0

Budgeted Expenditures by Source
 Medicine at UIUC
 FY 2010
 (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	26	405			431	399	8.0
Medical Biochemistry					0	14	-100.0
Medical Information Science	116				116	116	0.0
Pathology	171	80			251	231	8.7
Medical Cell and Structural Biology	143				143	123	16.3
Medical Microbiology	76				76	71	7.0
Med UC Basic Sciences Adm		15			15	12	25.0
Med at UC Clinical Sci Adm	38				38	38	0.0
Family Medicine	107				107	107	0.0
Self-Supporting							
Gifts, Grants & Contracts							
Totals	677	500	0	0	1,177	1,111	5.9

Budgeted Expenditures by Source
 Veterinary Medicine
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Veterinary Medicine Courses	596				596	161	270.2
Veterinary Teaching Hospital	1,299				1,299	1,289	0.8
Pathobiology	2,725	120			2,845	2,911	-2.3
Vet Medicine Administration	3,189	507			3,696	3,760	-1.7
Vet Medicine General Expen	2,513				2,513	3,072	-18.2
Vet Clinical Medicine	4,247	15			4,262	4,350	-2.0
Agr Animal Care & Use Program	336	212			548	548	0.0
Chicago Center for Vet Med	511				511	10	5,010.0
Veterinary Diagnostic Lab	1,401				1,401	1,405	-0.3
Center for Zoonoses Research	35				35	35	0.0
Veterinary Biosciences	2,451	275			2,726	2,915	-6.5
Self-Supporting							
prises			126		126	118	6.8
Auxiliary Activities			9,157		9,157	8,560	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5,202	5,202	4,645	12.0
Other Grants & Contracts				1,422	1,422	1,370	3.8
Private Gift/Endowment Income				2,057	2,057	2,008	2.4
Totals	19,303	1,129	9,283	8,681	38,396	37,157	3.3

Budgeted Expenditures by Source
 Armed Forces
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Naval Science	48				48	48	0.0
Air Force Aerospace Studies	40				40	40	0.0
Military Science	100				100	100	0.0
Armed Forces Coordinator	50		2		52	52	0.0
Self-Supporting							
prizes				52	52	49	6.1
Gifts, Grants & Contracts					15	15	0.0
Private Gift/Endowment Income							
Totals	238	2	52	15	307	304	1.0

Budgeted Expenditures by Source
Institute of Aviation
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute of Aviation	2,026	75			2,101	2,237	-6.1
Self-Supporting Departmental Activities			2,596		2,596	2,426	7.0
Gifts, Grants & Contracts				341	341	304	12.2
US Gov Grants & Contracts				23	23	22	4.5
Other Grants & Contracts				41	41	41	0.0
Private Gift/Endowment Income							
Totals	2,026	75	2,596	405	5,102	5,030	1.4

Budgeted Expenditures by Source
 Public Safety
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Fire Service Institute	2,446	354		2,800	2,847	-1.7
Police Training Institute	900			900	915	-1.6
Self-Supporting Departmental Activities			4,738	4,738	4,428	7.0
Gifts, Grants & Contracts						
				329	294	11.9
US Gov Grants & Contracts				3,463	3,330	4.0
Other Grants & Contracts				43	42	2.4
Private Gift/Endowment Income						
Totals	3,346	354	4,738	3,835	11,856	3.5

Budgeted Expenditures by Source
 Labor & Employee Relations
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Labor & Empl. Rel	4,227	9			4,236	3,200	32.4
Self-Supporting prizes			1		1	1	0.0
Auxiliary Fundamental Activities			1,115		1,115	1,042	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				157	157	140	12.1
Other Grants & Contracts				82	82	79	3.8
Private Gift/Endowment Income				596	596	582	2.4
Totals	4,227	9	1,116	835	6,187	5,044	22.7

Budgeted Expenditures by Source
 Beckman Institute
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Beckman Institute	3,149	2,782			5,931	6,273	-5.5
Self-Supporting							
prizes			243		243	227	7.0
Auxiliary Activities			56		56	52	7.7
Gifts, Grants & Contracts							
US Gov Grants & Contracts				13,627	13,627	12,167	12.0
Other Grants & Contracts				341	341	328	4.0
Private Gift/Endowment Income				2,551	2,551	2,489	2.5
Totals	3,149	2,782	299	16,519	22,749	21,536	5.6

Budgeted Expenditures by Source
Environmental Council
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting Departmental Activities			10		10	9	11.1
Gifts, Grants & Contracts							
Totals	0	0	10	0	10	9	11.1

Budgeted Expenditures by Source
 School of Social Work
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
School of Social Work	3,359	207		3,566	3,163	12.7
Self-Supporting Gifts, Grants & Contracts						
US Gov Grants & Contracts				305	272	12.1
Other Grants & Contracts				3,388	3,258	4.0
Private Gift/Endowment Income				221	217	1.8
Totals	3,359	207	0	3,914	6,910	8.2

Budgeted Expenditures by Source
Provost Academic Programs
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Illinois Informatics Institute	630				630	951	-33.8
Self-Supporting Gifts, Grants & Contracts							
Totals	630	0	0	0	630	951	-33.8

Budgeted Expenditures by Source
 Office of Continuing Education
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Levis Faculty Center	49				49	49	0.0
Guided Individual Study	143				143	283	-49.5
Publications and Promotion	39				39	197	-80.2
Continuing Ed Admin	564		3		567	703	-19.3
Program Development/Kellogg					0	23	-100.0
Conferences and Institutes	153				153	153	0.0
Academic Outreach	891				891	758	17.5
Self-Supporting							
Departmental Activities			1,472		1,472	1,376	7.0
Gifts, Grants & Contracts							
					77	69	11.6
US Gov Grants & Contracts					210	202	4.0
Other Grants & Contracts					6	6	0.0
Private Gift/Endowment Income							
Totals	1,839	3	1,472	293	3,607	3,819	-5.6

Budgeted Expenditures by Source
 Library & Information Science
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Library & Information Science	6,592	409		7,001	6,337	10.5
Self-Supporting						
prizes			6	6	6	0.0
Auxiliary Activities			381	381	356	7.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				2,444	2,183	12.0
Other Grants & Contracts				786	756	4.0
Private Gift/Endowment Income				357	348	2.6
Totals	6,592	409	387	3,587	10,975	9.9

Budgeted Expenditures by Source
 International Prgms & Studies
 FY 2010
 (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	1,205	136			1,341	1,344	-0.2
Intl Student and Scholar Svcs	383				383	383	0.0
Self-Supporting							
Departmental Activities			9,004		9,004	8,415	7.0
Gifts, Grants & Contracts							
				793	793	709	11.8
US Gov Grants & Contracts				228	228	219	4.1
Other Grants & Contracts				294	294	286	2.8
Private Gift/Endowment Income							
Totals	1,588	136	9,004	1,315	12,043	11,356	6.0

Budgeted Expenditures by Source
 University Library
 FY 2010
 (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	80				80	79	1.3
Library Admin	6,058	257			6,315	6,267	0.8
Library Research & Publication		105			105	154	-31.8
Library	14,330				14,330	14,343	-0.1
Library Collections/Support	14,255	409			14,664	13,576	8.0
Self-Supporting							
prizes			159		159	149	6.7
Auxiliary Activities			463		463	432	7.2
Gifts, Grants & Contracts							
US Gov Grants & Contracts				994	994	889	11.8
Other Grants & Contracts				774	774	746	3.8
Private Gift/Endowment Income				2,232	2,232	2,179	2.4
Totals	34,723	771	622	4,000	40,116	38,814	3.4

Budgeted Expenditures by Source
Ctr Democ in a Multiracial Soc
FY 2010
(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	420				420	427	-1.6
Self-Supporting Gifts, Grants & Contracts				3	3	3	0.0
Other Grants & Contracts							
Totals	420	0	0	3	423	430	-1.6

Budgeted Expenditures by Source
 Chancellor
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Equal Opportunity and Access	657	5			662	756	-12.4
Division of Public Safety	3,801	1,354			5,155	4,536	13.6
Willard Airport Commercial Op	433				433	433	0.0
Office of the Chancellor	2,663	241			2,904	2,886	0.6
I-STEM Education Collaborative	113				113		NA
Self-Supporting							
prises			3		3	3	0.0
Auxiliary Activities			1,960		1,960	1,831	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				172	172	154	11.7
Other Grants & Contracts				1,254	1,254	1,224	2.5
Private Gift/Endowment Income							
Totals	7,667	1,600	1,963	1,532	12,762	11,925	7.0

Budgeted Expenditures by Source
 Public Affairs
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Office of Web Services	258			258	258	0.0
Public Affairs	626	20		646	637	1.4
News Bureau	728			728	737	-1.2
Illini Center	192			192	192	0.0
Creative Services	70			70	70	0.0
Self-Supporting Departmental Activities			48	48	45	6.7
Gifts, Grants & Contracts				2	2	0.0
Private Gift/Endowment Income						
Totals	1,874	20	48	1,944	1,941	0.2

Budgeted Expenditures by Source
 Div Intercollegiate Athletics
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		1,400			1,400	1,000	40.0
Self-Supporting							
prizes			11,469		11,469	10,719	7.0
Auxiliary Activities			48,660		48,660	45,477	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income				16,799	16,799	16,388	2.5
Totals	0	1,400	60,129	16,803	78,332	73,588	6.4

Budgeted Expenditures by Source
 VC for Public Engagement
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Sustainability	215	28			243	247	-1.6
Office of Corporate Relations	580	55			635	646	-1.7
Ofc VC for Public Engagement	1,160				1,160	1,302	-10.9
Self-Supporting Departmental Activities			6		6	6	0.0
Gifts, Grants & Contracts				95	95	91	4.4
Other Grants & Contracts				29	29	29	0.0
Private Gift/Endowment Income							
Totals	1,955	83	6	124	2,168	2,321	-6.6

Budgeted Expenditures by Source
 Provost & VC Acad Affairs
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
University Laboratory HS	263			263	263	0.0
Principal's Scholars Pgm	440	2		442	442	0.0
Center for Teaching Excellence	1,134			1,134	1,134	0.0
Provost & VC Academic Affairs	2,611	3		2,614	2,554	2.3
Allerton Park & Retreat Center	197			197	197	0.0
Campus Honors Program	751			751	764	-1.7
Div of Management Information	482	2		484	414	16.9
Enrollment Mgmt Shared Svcs	84	18		102	104	-1.9
Undergraduate Admissions	3,257			3,257	3,058	6.5
Student Financial Aid	1,805	172		1,977	1,977	0.0
Office of the Registrar	1,710	18		1,728	1,757	-1.7
Ctr for Training & Prof'l Dvlpt	239			239	189	26.5
Staff Human Resources	1,719	74		1,793	1,793	0.0
Academic Human Resources	774			774	774	0.0
Faculty & Staff Assistance Pgm	265			265	250	6.0
Self-Supporting						
prises			1,021	1,021	954	7.0
Aux Educational Activities			1,891	1,891	1,768	7.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				23,236	20,747	12.0
Other Grants & Contracts				4,492	4,320	4.0
Private Gift/Endowment Income				6,848	6,682	2.5
Totals	15,731	289	2,912	34,576	50,141	6.7

Budgeted Expenditures by Source
 Chief Information Officer
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc of the Chief Info Officer	891	388			1,279	1,301	-1.7
CITES	15,022	498			15,520	14,898	4.2
Self-Supporting							
Gifts, Grants & Contracts				15	15	13	15.4
US Gov Grants & Contracts				9	9	9	0.0
Other Grants & Contracts				24	24	24	0.0
Private Gift/Endowment Income							
Totals	15,913	886	0	48	16,847	16,245	3.7

Budgeted Expenditures by Source
 Facilities
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State	Institutional	Self-Supporting				
Campus Services Administration	269			269	273	-1.5	
C Stores Mail & Receiving	546	4		550	550	0.0	
Grounds	1,939	258		2,197	2,185	0.5	
IMPE Building	155			155	158	-1.9	
Building Operation	5,267	6,041		11,308	11,051	2.3	
Building Maintenance	14,020	4,187		18,207	17,043	6.8	
Planning & Design	3,017	795		3,812	3,623	5.2	
Safety and Compliance	634	103		737	737	0.0	
Facilities and Services	2,242	278		2,520	2,565	-1.8	
F&S Engineering Services	446	151		597	608	-1.8	
Self-Supporting							
prises			8,730	8,730	8,159	7.0	
Auxiliary Activities			793	793	741	7.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				331	296	11.8	
Private Gift/Endowment Income				14	14	0.0	
Totals	28,535	11,817	9,523	345	50,220	48,003	4.6

Budgeted Expenditures by Source
 Vice Chancellor for Research
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board			1,529		1,529	1,329	15.0
Institute for Genomic Biology	3,901		2,332		6,233	3,899	59.9
Division of Animal Resources	1,182		20		1,202	1,202	0.0
Supercomputing Applications	7,233		1,535		8,768	9,594	-8.6
Institutional Review Board	393		119		512	512	0.0
Vice Chancellor-Research	2,296		679		2,975	3,638	-18.2
VCR General			4,978		4,978	4,097	21.5
Inst Animal Care & Use Committee	166				166	166	0.0
Ofc of Technology Management					0	3,199	-100.0
Div of Biomedical Sciences	476		184		660		NA
Biotechnology Center	1,048		30		1,078	1,089	-1.0
Center for Advanced Study	608		23		631	623	1.3
Ofc Sponsored Prgs & Res Admin	1,305		189		1,494	1,494	0.0
Division of Research Safety	1,275		307		1,582	1,582	0.0
Committee On Natural Areas	77				77	77	0.0
Inst Natural Resrc Sustn Admin	511				511	996	-48.7
State Natural History Survey	3,819		510		4,329	3,864	12.0
Div State Geological Survey	5,928		529		6,457	6,005	7.5
Division of State Water Survey	3,646		478		4,124	3,693	11.7
IL Sustainable Technology Ctr	2,635		31		2,666	2,753	-3.2
Self-Supporting							
prises				39	39	37	5.4
Aux Educational Activities				1,139	1,139	1,064	7.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts					59,807	53,401	12.0
Other Grants & Contracts					35,870	34,491	4.0
Private Gift/Endowment Income					1,780	1,741	2.2
Totals	36,499	13,473	1,178	97,457	148,607	140,546	5.7

Budgeted Expenditures by Source
 VC Student Affairs
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
The Career Center	35			35		NA
Office of Dean of Students	165			165	164	0.6
Student Conflict Resolution	216			216	216	0.0
Illinois Leadership Center	65			65	65	0.0
Minority Student Affairs	1,149			1,149	1,149	0.0
Inclusion & Intercultural Rels	1,256			1,256	1,256	0.0
VC Student Affairs	684	41		725	649	11.7
McKinley Health Center				0	114	-100.0
Division of Campus Recreation				0	52	-100.0
Self-Supporting						
prises			158,093	158,093	147,751	7.0
Auxiliary Activities			716	716	670	6.9
Gifts, Grants & Contracts						
US Gov Grants & Contracts				1,578	1,410	11.9
Other Grants & Contracts				71	68	4.4
Private Gift/Endowment Income				2,380	2,323	2.5
Totals	3,570	41	158,809	4,029	166,449	6.8

Budgeted Expenditures by Source
 Ofc VC Inst Advancement
 FY 2010
 (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	2,427				2,427	2,095	15.8
Self-Supporting Gifts, Grants & Contracts				8	8	8	0.0
Private Gift/Endowment Income							
Totals	2,427	0	0	8	2,435	2,103	15.8

Budgeted Expenditures by Source
 Utilities Administration-UIUC
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Utilities - UIUC	61,770	6,500			68,270	69,908	-2.3
Self-Supporting Departmental Activities			2,294		2,294	2,144	7.0
Gifts, Grants & Contracts							
Totals	61,770	6,500	2,294	0	70,564	72,052	-2.1

Budgeted Expenditures by Source
 Other Administrative Units
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	64,667	34,933			99,600	57,573	73.0
UIUC Supplemental Financial Aid	12,759				12,759	11,573	10.2
Earnings Contingency		20,500			20,500	20,500	0.0
Campus Insurance Coverage		115			115	115	0.0
Leasehold	3,300	558			3,858	3,858	0.0
Worker's Compensation	2,894				2,894	2,633	9.9
Medicare	7,699				7,699	6,699	14.9
Development & Foundation Svcs		1,000			1,000	1,000	0.0
Self-Supporting							
prizes			12,678		12,678	11,849	7.0
Auxiliary Activities			28		28	26	7.7
Gifts, Grants & Contracts				27	27	26	3.8
Private Gift/Endowment Income							
Totals	91,319	57,106	12,706	27	161,158	115,852	39.1

CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2010
 (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	289,104				289,104	289,349	-0.1
State License Plate Trust Fund	8				8	8	0.0
General Revenue Fund	250,258				250,258	219,440	14.0
Home Fund		102,953			102,953	94,394	9.1
Institutional Self-Supporting							
Self-Supporting			118,037		118,037	113,500	4.0
Departmental Activities			594,390		594,390	556,214	6.9
Auxiliary Enterprises							
Gifts, Grants & Contracts				209,744	209,744	189,655	10.6
				88,351	88,351	86,571	2.1
US Gov Grants & Contracts				27,145	27,145	26,143	3.8
Other Grants & Contracts 9 & Occup Hlth Serv Plan				157,837	157,837	150,322	5.0
Private Gift/Endowment Income							
Med, Dental, Nursing	539,370	102,953	712,427	483,077	1,837,827	1,725,596	6.5
Total Appropriation							
<u>Expenditures</u>							
Instruction	215,104		9,823	174,379	399,306	372,605	7.2
Research	21,093	48,668	337	211,229	281,327	257,390	9.3
Research	15,570	1,966	104,263	57,053	178,852	175,332	2.0
Public Service Support	75,138	8,290	739	9,226	93,393	83,556	11.8
Academic Support	18,325	97	8,717	78	27,217	25,624	6.2
Student Services Support	34,970	33,446	35	612	69,063	66,977	3.1
Institutional Activities	82,951	10,001	156	841	93,949	93,285	0.7
Plant Operations	29,804	75		29,656	59,535	53,441	11.4
Student Aid, Independent Oper	46,415	410	588,357	3	635,185	597,386	6.3
Auxiliary Enterprises							
Total Appropriation	539,370	102,953	712,427	483,077	1,837,827	1,725,596	6.5

Budgeted Expenditures by Source
FY 2010
(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	15,513	49	3,880	1,816	21,258	19,649	8.2
Dentistry	17,759	921	13,127	8,881	40,688	38,817	4.8
Education	7,684	635	811	11,562	20,692	19,810	4.5
Engineering	18,777	2,361	1,202	16,834	39,174	37,213	5.3
Architecture & the Arts	10,490	17	816	786	12,109	11,044	9.6
Graduate College	2,360	386	28	625	3,399	3,473	-2.1
Liberal Arts & Sciences	70,153	3,393	2,904	21,710	98,160	92,959	5.6
Nursing	11,318	1,161	1,034	13,020	26,533	25,482	4.1
Pharmacy	15,086	2,318	33,174	17,328	67,906	64,862	4.7
School of Public Health	8,754	3,144	1,894	40,725	54,517	52,857	3.1
Applied Health Sciences	10,429	1,248	660	11,334	23,671	22,661	4.5
Social Work	3,588	443	482	9,251	13,764	13,487	2.1
Urban Planning & Public Affairs	5,816	652	181	4,823	11,472	11,197	2.5
Library	16,349	1,462	60	1,415	19,286	19,113	0.9
Honors College	970		24	72	1,066	1,029	3.6
Provost & Vice Chancellor for Academic Affairs	17,461	5,392	3,399	2,238	28,490	28,218	1.0
Medicine	73,571	15,407	56,302	276,536	421,816	393,323	7.2
Sub Total	306,078	38,989	119,978	438,956	904,001	855,194	5.7
Chancellor	1,971	90		100	2,161	1,975	9.4
Vice Chancellor for External Affairs	4,000	23	35	4	4,062	3,084	31.7
Vice Chancellor for Development	3,172	10			3,182	3,206	-0.7
Vice Chancellor for Administrative Services	9,722	1,848	8		11,578	11,253	2.9
Physical Plant	30,815	5,277	15,268	456	51,816	50,391	2.8
Healthcare System, UIC - DSCC	10,062	1,690	7,728	7,460	26,940	26,472	1.8
Healthcare System, UIC - Medical Center	45,983	410	459,808	83	506,284	473,424	6.9
Healthcare System, UIC-MSHC	4		7,750	1,324	9,078	8,759	3.6
Vice Chancellor for Research	7,971	2,059	77	6,510	16,617	16,702	-0.5
Vice Chancellor for Student Affairs	5,965	97	9,379	26,521	41,962	40,551	3.5
Student Affairs Ancillary Services	432		553	190	1,175	1,150	2.2
Campus Auxiliary Services	198		74,942	612	75,752	72,866	4.0
Intercollegiate Athletics	256		8,149	861	9,266	8,922	3.9
Vice Chancellor for Human Resources at UIC	3,008	66	103		3,177	3,196	-0.6
Utilities Administration-UIC	39,763	1,360	8,649		49,772	54,439	-8.6
Campus General Admin Units	69,970	51,034			121,004	94,012	28.7
Grand Total	539,370	102,953	712,427	483,077	1,837,827	1,725,596	6.5

Budgeted Expenditures by Function
FY 2010
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	12,374	666	3,978	3,609	57	252		317	5	21,258
Dentistry	11,451	5,845	14,591	4,996	550	111	705	62	2,377	40,688
Education	11,368	1,822	4,804	2,173	448			77		20,692
Engineering	15,477	18,345	2,039	2,887	2	1		254	169	39,174
Architecture & the Arts	8,654	206	822	2,159	5	30	3	230		12,109
Graduate College	54	524	10	1,583	39			1,189		3,399
Liberal Arts & Sciences	66,037	23,495	3,303	3,545	1,484	22	2	251	21	98,160
Nursing	9,970	6,576	3,998	5,097	593	2		213	84	26,533
Pharmacy	9,410	15,751	31,530	6,538	166	83	32	89	4,307	67,906
School of Public Health	4,355	29,607	14,543	5,236	60		633	70	13	54,517
Applied Health Sciences	7,502	9,546	3,041	2,978	459			113	32	23,671
Social Work	2,903	2,510	7,190	1,103				58		13,764
Urban Planning & Public Affairs	3,028	5,546	1,507	1,364				27		11,472
Library	25		1,313	17,948						19,286
Honors College	973				1	6		62	24	1,066
Provost & Vice Chancellor for Academic Affairs	2,355	382	3,626	9,070	7,323	5,391		343		28,490
Medicine	213,237	122,523	45,242	21,395	875	441	2,247	2,293	13,563	421,816
Sub Total	379,173	243,344	141,537	91,681	12,062	6,339	3,622	5,648	20,595	904,001
Chancellor	1		4			2,131		25		2,161
Vice Chancellor for External Affairs			250	4	1,000	2,808				4,062
Vice Chancellor for Development						3,182				3,182
Vice Chancellor for Administrative Services						2,845	8,725		8	11,578
Physical Plant	4		452			1,163	34,929		15,268	51,816
Healthcare System, UIC - DSCC			26,940							26,940
Healthcare System, UIC - Medical Center	3		37	30	16				506,198	506,284
Healthcare System, UIC-MSHC			9,077	1						9,078
Vice Chancellor for Research	64	15,300	321	931				1		16,617
Vice Chancellor for Student Affairs	1,383	16	132	48	6,385	398		25,610	7,990	41,962
Student Affairs Ancillary Services	8	182							985	1,175
Campus Auxiliary Services	611			1	57	141			74,942	75,752
Intercollegiate Athletics	5			697	7,697	296		22	549	9,266
Vice Chancellor for Human Resources at UIC			102			3,074			1	3,177
Utilities Administration-UIC							41,123		8,649	49,772
Campus General Admin Units	18,054	22,485				46,686	5,550	28,229		121,004
Grand Total	399,306	281,327	178,852	93,393	27,217	69,063	93,949	59,535	635,185	1,837,827

Budgeted Expenditures by Source
Business Administration
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State	Institutional	Self-Supporting				
CBA - Undergraduate Programs	3,438			3,438	3,438	0.0	
Accounting	2,389			2,389	2,389	0.0	
Information/Decision Sciences	1,874	19		1,893	1,886	0.4	
Research Centers	105			105	105	0.0	
Finance	1,876			1,876	1,878	-0.1	
Business Administration Admini	2,256	26		2,282	886	157.6	
Managerial Studies	3,575	4		3,579	3,575	0.1	
Self-Supporting							
prizes			5	5	5	0.0	
Auxiliary Activities			3,875	3,875	3,726	4.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				101	100	1.0	
Other Grants & Contracts				596	584	2.1	
Private Gift/Endowment Income				1,119	1,077	3.9	
Totals	15,513	49	3,880	1,816	21,258	19,649	8.2

Budgeted Expenditures by Source
Dentistry
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Endodontics	267			267	636	-58.0
Dentistry-UHP	159			159	159	0.0
Ctr for Molec Biol of Oral Dis	525			525	499	5.2
Oral Medicine and Diag Sci	1,104			1,104	1,053	4.8
Dental Clinics	5,637			5,637	6,065	-7.1
Pediatric Dentistry	1,070			1,070	1,593	-32.8
Periodontics	925			925	765	20.9
Oral and Maxillofacial Surgery	446			446	141	216.3
Dentistry Administration	5,169	921		6,090	4,769	27.7
Restorative Dentistry	575			575	596	-3.5
Orthodontics	1,007			1,007	805	25.1
Oral Biology	875			875	830	5.4
Self-Supporting						
prises			2,377	2,377	2,286	4.0
Auxiliary Activities			10,750	10,750	10,337	4.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				4,855	4,413	10.0
Other Grants & Contracts				719	705	2.0
Private Gift/Endowment Income				1,451	1,397	3.9
Dental, Nursin				1,856	1,768	5.0
Totals	17,759	921	13,127	40,688	38,817	4.8

Budgeted Expenditures by Source
Education
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Special Education	773				773	754	2.5
Educational Psychology	975				975	955	2.1
Ctr for Urban Education Rsrch & Dev	272				272	272	0.0
Curriculum and Instruction	2,319				2,319	2,557	-9.3
Education Admin	2,141	635			2,776	2,078	33.6
Ofc of Instr Resource Develop	117				117	116	0.9
Educational Policy Studies	1,087				1,087	966	12.5
Self-Supporting Departmental Activities			811		811	780	4.0
Gifts, Grants & Contracts				5,050	5,050	4,969	1.6
US Gov Grants & Contracts				6,317	6,317	6,176	2.3
Other Grants & Contracts				195	195	187	4.3
Private Gift/Endowment Income							
Totals	7,684	635	811	11,562	20,692	19,810	4.5

Budgeted Expenditures by Source
Engineering
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Engineering Admin	1,914	1,428		3,342	2,748	21.6
Mechanical & Industrial Engr	3,460	194		3,654	3,668	-0.4
Bioengineering	1,972	167		2,139	2,084	2.6
Computer Science	3,871	276		4,147	4,161	-0.3
Chemical Engr	1,212	54		1,266	1,160	9.1
Civil & Materials Engineering	2,256	91		2,347	2,256	4.0
Electrical & Computer Engr	4,092	151		4,243	4,139	2.5
Self-Supporting						
prizes			169	169	163	3.7
Experimental Activities			1,033	1,033	994	3.9
Gifts, Grants & Contracts				11,748	10,878	8.0
US Gov Grants & Contracts				3,619	3,549	2.0
Other Grants & Contracts				1,467	1,413	3.8
Private Gift/Endowment Income						
Totals	18,777	2,361	1,202	16,834	37,213	5.3

Budgeted Expenditures by Source
Architecture & the Arts
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State	Institutional	Self-Supporting				
City Design Center	62	2		64	49	30.6	
School of Art and Design	2,952	3		2,955	2,782	6.2	
Arch & Art General Expen	624			624	398	56.8	
Architecture & Art Admin	1,543	10		1,553	1,550	0.2	
Art History	1,057			1,057	1,120	-5.6	
School of Architecture	2,439			2,439	2,297	6.2	
Jane Addams Hull-House Museum	390	2		392	308	27.3	
Performing Arts	1,423			1,423	989	43.9	
Self-Supporting Departmental Activities			816	816	785	3.9	
Gifts, Grants & Contracts				106	105	1.0	
US Gov Grants & Contracts				213	210	1.4	
Other Grants & Contracts				467	451	3.5	
Private Gift/Endowment Income							
Totals	10,490	17	816	786	12,109	11,044	9.6

Budgeted Expenditures by Source
Graduate College
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	39				39	39	0.0
Graduate Admin	1,323	311			1,634	1,678	-2.6
Fellowship	998	75			1,073	1,117	-3.9
Self-Supporting							
Departmental Activities			28		28	27	3.7
Gifts, Grants & Contracts				89	89	87	2.3
US Gov Grants & Contracts				479	479	470	1.9
Other Grants & Contracts				57	57	55	3.6
Private Gift/Endowment Income							
Totals	2,360	386	28	625	3,399	3,473	-2.1

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
James Woodworth Prairie Presv	10			10	7	42.9
Learning Sciences Res Inst	223	58		281	299	-6.0
History	2,654			2,654	3,188	-16.8
Physics	3,360	244		3,604	3,557	1.3
African American Studies	1,000	2		1,002	1,235	-18.9
Gender and Women's Studies	763			763	757	0.8
LAS Administration	11,901	1,982		13,883	9,463	46.7
Biological Sciences	5,357	283		5,640	5,556	1.5
Chemistry	5,057	308		5,365	5,192	3.3
Earth & Environmental Sciences	1,550	42		1,592	1,580	0.8
English	6,140			6,140	5,864	4.7
Communication	1,258	4		1,262	1,318	-4.2
Religious Studies	33			33	74	-55.4
Economics	2,091	38		2,129	2,256	-5.6
LAS Student Affairs	1,484			1,484	1,553	-4.4
Math Statistics & Comp Scnc	8,092	156		8,248	8,610	-4.2
Philosophy	1,978			1,978	2,027	-2.4
Political Science	1,906			1,906	1,840	3.6
Language & Culture Lrng Ctr	80			80	96	-16.7
Sociology	1,794	9		1,803	1,784	1.1
Institute for the Humanities	355			355	438	-18.9
LAS General Expenses	261			261	301	-13.3
Anthropology	1,588	2		1,590	1,594	-0.3
LAS Social Science Research	164	13		177	157	12.7
Ctr for Rsch-Law/Crim Justice		28		28	16	75.0
Psychology	4,266	207		4,473	4,526	-1.2
Humanities	221			221	186	18.8
Criminology, Law, and Justice	1,536	17		1,553	1,530	1.5
Latin American & Latino Studies	898			898	852	5.4
Germanic Studies	715			715	823	-13.1
Classics & Mediterran Studies	616			616	697	-11.6
Slavic & Baltic Lang & Lit	344			344	531	-35.2
Spanish French Italian & Por	2,116			2,116	2,181	-3.0
Literature, Cult & Ling Admin	342			342		NA
Self-Supporting						
prises			21	21	20	5.0
Aux Extram Activities			2,883	2,883	2,773	4.0
Gifts, Grants & Contracts						
				16,635	15,123	10.0
US Gov Grants & Contracts				3,900	3,822	2.0
Other Grants & Contracts				1,175	1,133	3.7
Private Gift/Endowment Income						

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Totals	70,153	3,393	2,904	21,710	98,160	92,959	5.6

Budgeted Expenditures by Source
Nursing
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State	Institutional	Self-Supporting				
Biobehavioral Health Science	2,175	238		2,413	2,448	-1.4	
Reg Nursing Program: Peoria	127			127	127	0.0	
Reg Nursing Program: Quad City	315			315	315	0.0	
Ofc Global Health Leadership	101			101	101	0.0	
Nursing Administration	4,195	704		4,899	3,564	37.5	
Reg Nursing Program: Urbana	698			698	698	0.0	
Health Systems Science	1,793	58		1,851	1,874	-1.2	
Reg Nursing Program: Rockford	132			132	132	0.0	
Nursing-UHP	109			109	109	0.0	
Ofc Research Facilitation	139			139	139	0.0	
Women, Child, & Family Hlth Sci	1,050	112		1,162	1,121	3.7	
Ofc Advance & Commun Relations		49		49	668	-92.7	
Academic Programs-Nursing	484			484	484	0.0	
Self-Supporting							
prises			84	84	80	5.0	
Aux Educational Activities			950	950	913	4.1	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				7,682	7,682	7,532	2.0
Other Grants & Contracts				3,109	3,109	3,047	2.0
Private Gift/Endowment Income				755	755	727	3.9
Group Hlth Serv Plan				1,474	1,474	1,403	5.1
Med, Dental, Nursin							
Totals	11,318	1,161	1,034	13,020	26,533	25,482	4.1

Budgeted Expenditures by Source
Pharmacy
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Academic Affairs	881			881	882	-0.1
Institute for Tuberculosis Research	4	56		60	64	-6.3
Biopharmaceutical Sciences	1,806	136		1,942	1,916	1.4
Student Affairs	437			437	402	8.7
Pharmacy Admin	808	21		829	858	-3.4
Pharmacy Advancement	227			227	214	6.1
Medicinal Chem & Pharmacognosy	2,655	468		3,123	3,163	-1.3
Pharmacy-UHP	159			159	159	0.0
Ctr for Pharmacoeconomics Rsrch		28		28	14	100.0
Ctr for Pharmaceutical Biotech	583	209		792	830	-4.6
Ofc of the Dean	4,652	1,327		5,979	4,870	22.8
Pharmacy Practice	2,874	73		2,947	2,908	1.3
Self-Supporting						
prises			4,307	4,307	4,141	4.0
Auxiliary Activities			28,867	28,867	27,757	4.0
Gifts, Grants & Contracts				10,448	9,950	5.0
US Gov Grants & Contracts				6,194	6,072	2.0
Other Grants & Contracts				686	662	3.6
Private Gift/Endowment Income						
Totals	15,086	2,318	33,174	67,906	64,862	4.7

Budgeted Expenditures by Source
School of Public Health
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Community Health Sciences	1,126	65		1,191	1,172	1.6
Chgo Proj Violence Prevention		60		60	46	30.4
Commy Outreach Intervent Proj		56		56	63	-11.1
Health Policy & Administration	1,353	102		1,455	1,293	12.5
Ctr for Adv Dist Educ Pub Hlth		36		36	21	71.4
Quantitative Biomed Sci Prgm	142	2		144	144	0.0
School of Public Health		41		41	22	86.4
Intl Ctr Hlth Leadership Devel				0	1	-100.0
School of Public Health Admin	2,564	1,378		3,942	4,246	-7.2
Environmtl & Occupntl Hlth Sci	981	115		1,096	934	17.3
Public Health-UHP	195			195	80	143.8
Epidemiology and Biostatistics	1,517	226		1,743	1,648	5.8
Institute for Hlth Research & Policy	876	1,063		1,939	2,047	-5.3
Self-Supporting						
prises			13	13	13	0.0
Aux Educational Activities			1,881	1,881	1,809	4.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				19,240	18,323	5.0
Other Grants & Contracts				19,547	19,143	2.1
Private Gift/Endowment Income				634	610	3.9
Occup Hlth Serv Plan				1,304	1,242	5.0
Med, Dental, Nursin						
Totals	8,754	3,144	1,894	40,725	52,857	3.1

Budgeted Expenditures by Source
Applied Health Sciences
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Biomed & Health Info Sciences	1,270	21			1,291	1,072	20.4
Inst on Disability & Human Dev		246			246	244	0.8
Applied Health Sciences-UHP	120				120	119	0.8
Occupational Therapy	1,147	38			1,185	1,167	1.5
Applied Health Sciences Admin	2,927	748			3,675	3,415	7.6
Physical Therapy	1,369	41			1,410	1,271	10.9
Disability & Human Development	1,160				1,160	1,063	9.1
Kinesiology and Nutrition	2,436	154			2,590	2,643	-2.0
Self-Supporting prizes			32		32	31	3.2
Aux Educational Activities			628		628	603	4.1
Gifts, Grants & Contracts				8,131	8,131	7,894	3.0
US Gov Grants & Contracts				2,940	2,940	2,885	1.9
Other Grants & Contracts				263	263	254	3.5
Private Gift/Endowment Income							
Totals	10,429	1,248	660	11,334	23,671	22,661	4.5

Budgeted Expenditures by Source
Social Work
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Jane Addams Social Work	3,588	443			4,031	3,936	2.4
Self-Supporting partmental Activities			482		482	463	4.1
Gifts, Grants & Contracts				5,924	5,924	5,829	1.6
US Gov Grants & Contracts				3,231	3,231	3,166	2.1
Other Grants & Contracts				96	96	93	3.2
Private Gift/Endowment Income							
Totals	3,588	443	482	9,251	13,764	13,487	2.1

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Great Cities Institute	865	33		898	872	3.0
Urban & Public Affairs Program	198	1		199	67	197.0
Ctr for Urban Economic Devel	98	22		120	115	4.3
Survey Research Laboratory	162	202		364	431	-15.5
GC Urban Data Vis Prog & Lab	74			74	74	0.0
Inst for Res On Race & Pub Pol	415	3		418	416	0.5
Public Administration	862	22		884	996	-11.2
Urban Planning and Policy	1,791	11		1,802	1,749	3.0
Urban Planning & Public Affairs	1,180	286		1,466	1,345	9.0
Urban Transportation Center	171	72		243	229	6.1
Self-Supporting Departmental Activities			181	181	174	4.0
Gifts, Grants & Contracts				1,441	1,416	1.8
US Gov Grants & Contracts				3,179	3,116	2.0
Other Grants & Contracts				203	197	3.0
Private Gift/Endowment Income						
Totals	5,816	652	181	4,823	11,472	2.5

Budgeted Expenditures by Source
Library
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Library	16,349	1,462			17,811	17,664	0.8
Self-Supporting Departmental Activities			60		60	58	3.4
Gifts, Grants & Contracts				1,268	1,268	1,248	1.6
US Gov Grants & Contracts				70	70	69	1.4
Other Grants & Contracts				77	77	74	4.1
Private Gift/Endowment Income							
Totals	16,349	1,462	60	1,415	19,286	19,113	0.9

Budgeted Expenditures by Source
Honors College
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Honors College	970			970	936	3.6
Self-Supporting prizes			24	24	23	4.3
Gifts, Grants & Contracts						
US Gov Grants & Contracts				3	3	0.0
Private Gift/Endowment Income				69	67	3.0
Totals	970	0	24	1,066	1,029	3.6

Budgeted Expenditures by Source
Provost & Vice Chancellor for Academic Affairs
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State	Institutional	Self-Supporting				
Vice Chanc for Academic Affair	647	110		757	762	-0.7	
Academic Computing & Comm Ctr	5,612	720		6,332	6,200	2.1	
Vice Prov Resource Plng & Mgmt		1,733		1,733	1,746	-0.7	
Vice Provost Planning & Programs		792		792	799	-0.9	
Ofc of High School Development	150			150	150	0.0	
Urban Health Program	584			584	584	0.0	
UHP - Early Outreach	385			385	385	0.0	
Vice Provost Faculty Affairs		1,142		1,142	1,150	-0.7	
VP Grad & Continuing Studies		190		190	256	-25.8	
Ofc of International Affairs	295			295	297	-0.7	
Study Abroad	238			238	239	-0.4	
Latin AM Cultural Ctr	226			226	228	-0.9	
African-American Cultural Cntr	206			206	208	-1.0	
Campus Learning Environment	207			207		NA	
Vice Provost Undergrad Affairs	338	7		345	474	-27.2	
Ofc Special Scholarship Prgms	209			209	211	-0.9	
Gender & Sexuality Center	161			161	162	-0.6	
Women's Leadership & Res Center	193			193	195	-1.0	
Asian Amer Res/Cultural Center	181			181	182	-0.5	
Office of Classroom Scheduling	181			181	183	-1.1	
Latin American Tutorial	15			15	15	0.0	
LARES	598			598	598	0.0	
Disability Resource Center	382			382	385	-0.8	
VP Academic & Enrollment Svcs	427	684		1,111	1,118	-0.6	
Ofc of Student Systems Services	547			547	551	-0.7	
Office of Admissions	1,549			1,549	1,549	0.0	
Office of Systems and Services	2,037			2,037	2,073	-1.7	
Office of Registration & Record	1,094			1,094	1,094	0.0	
Armed Forces Military Science	116			116	107	8.4	
External Education Admin	326	14		340	336	1.2	
Office of Continuing Education	320			320	296	8.1	
Summer Session Program	237			237	239	-0.8	
Self-Supporting							
partmental Activities			3,399	3,399	3,268	4.0	
Gifts, Grants & Contracts							
				854	842	1.4	
US Gov Grants & Contracts				222	218	1.8	
Other Grants & Contracts				1,162	1,118	3.9	
Private Gift/Endowment Income							
Totals	17,461	5,392	3,399	2,238	28,490	28,218	1.0

Budgeted Expenditures by Source
College of Medicine Office of the Dean
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Ctr Clinical & Translational Sci Medicine-UHP	706			0	4	-100.0
Administration	7,997	8,486		16,483	15,358	7.3
Self-Supporting Gifts, Grants & Contracts				396	389	1.8
US Gov Grants & Contracts				1,817	1,748	3.9
Private Gift/Endowment Income						
Totals	8,703	8,486	0	2,213	18,205	6.6

Budgeted Expenditures by Source
 College of Medicine at Chicago-Basic Sci
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Microbiology and Immunology	1,629	469		2,098	2,163	-3.0
Physiology and Biophysics	1,682	465		2,147	2,125	1.0
Anatomy and Cell Biology	1,913	115		2,028	2,082	-2.6
Pharmacology	1,749	913		2,662	2,758	-3.5
Biochem & Molecular Genetics	2,750	488		3,238	3,218	0.6
Medical Education	1,452	21		1,473	1,464	0.6
Self-Supporting Departmental Activities			230	230	221	4.1
Gifts, Grants & Contracts				27,458	23,271	18.0
US Gov Grants & Contracts				4,078	4,000	2.0
Other Grants & Contracts				710	683	4.0
Private Gift/Endowment Income Group Health Serv Plan Med, Dental, Nursin				116	110	5.5
Totals	11,175	2,471	230	32,362	42,095	9.8

Budgeted Expenditures by Source
College of Medicine at Chicago-Clin Sci
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Pathology	1,266	94		1,360	1,378	-1.3
Obstetrics & Gynecology	1,082	86		1,168	1,167	0.1
Neurological Surgery	330	35		365	342	6.7
Anesthesiology	533	57		590	556	6.1
Surgery	993	229		1,222	1,152	6.1
Emergency Medicine	235			235	236	-0.4
Ophthalmology & Visual Sci	967	250		1,217	1,254	-3.0
Medicine	3,573	1,094		4,667	4,582	1.9
Administration	6,591			6,591	4,693	40.4
Urology	271	43		314	301	4.3
Family Medicine	442	4		446	443	0.7
Radiology	654	9		663	661	0.3
Psychiatry	9,551	1,164		10,715	10,632	0.8
Dermatology	613	5		618	626	-1.3
Orthopaedic Surgery	317			317	317	0.0
Ctr for Magnetic Resonance Rsc	879	19		898	885	1.5
Neurology and Rehab Medicine	777	104		881	887	-0.7
Surgical Oncology	261			261	279	-6.5
Pediatrics	1,797	99		1,896	1,884	0.6
Otolaryngology	784	1		785	784	0.1
Ctr for Cardiovascular Res	269	83		352	344	2.3
Cancer Center	796	64		860	835	3.0
Self-Supporting						
prises			12,622	12,622	12,136	4.0
Aux Educational Activities			19,279	19,279	18,539	4.0
Gifts, Grants & Contracts						
				52,266	41,813	25.0
US Gov Grants & Contracts				17,231	16,883	2.1
Other Grants & Contracts				8,990	8,646	4.0
Private Gift/Endowment & Coop Hlth Serv Plan				126,431	120,412	5.0
Med, Dental, Nursin						
Totals	32,981	3,440	31,901	204,918	273,240	8.1

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2010
(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	393				393	417	-5.8
Pathology	416				416	299	39.1
Obstetrics & Gynecology	148				148	161	-8.1
COM-Peoria Academic Affairs	465				465	490	-5.1
Dermatology	234				234		NA
Psychiatry & Behavioral Med	267				267	264	1.1
Neurosurgery	82				82	90	-8.9
Neurology	71				71	77	-7.8
Physical Plant Oper	350				350	380	-7.9
Internal Medicine	532	3			535	530	0.9
Cancer Biology & Pharmacology	960	305			1,265	1,277	-0.9
Radiology	80				80	88	-9.1
Pediatrics	478	3			481	478	0.6
Surgery	224				224	240	-6.7
Administration & General	1,921	578			2,499	2,506	-0.3
Self-Supporting prises			485		485	466	4.1
Auxiliary Activities			10,246		10,246	9,853	4.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				2,847	2,847	2,801	1.6
Other Grants & Contracts				2,245	2,245	2,202	2.0
Private Gift/Endowment & Group Hlth Serv Plan				1,037	1,037	997	4.0
Med, Dental, Nursin				13,671	13,671	13,021	5.0
Totals	6,621	889	10,731	19,800	38,041	36,637	3.8

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2010
(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	45	77.8
Family Medicine	194				194	188	3.2
Surgery	122				122	128	-4.7
Medical Infor Science	61				61	60	1.7
Psychiatry	106				106	117	-9.4
Pathology	348				348	338	3.0
Internal Medicine	775				775	673	15.2
Administration & Gen Exp	2,000				2,000	2,185	-8.5
Pharmacology	344				344	346	-0.6
Basic Sciences	2,656				2,656	2,635	0.8
Pediatrics	52				52	23	126.1
Self-Supporting Departmental Activities			5,392		5,392	5,040	7.0
Gifts, Grants & Contracts				804	804	791	1.6
US Gov Grants & Contracts				256	256	246	4.1
Other Grants & Contracts				1,308	1,308	1,278	2.3
Private Gift/Endowment Income							
Totals	6,738	0	5,392	2,368	14,498	14,093	2.9

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Surg/Surgical Specialties	206			206	202	2.0
Psychiatry	214			214	246	-13.0
Pediatrics	332			332	330	0.6
National Ctr for Rural Health Prof	638	13		651	797	-18.3
Pathology	134	13		147	178	-17.4
Administration & Gen Exp	2,939	70		3,009	2,518	19.5
Med & Medical Specialties	385			385	568	-32.2
Physical Plant Operations				0	507	-100.0
Biomedical Science	704	24		728	667	9.1
Family and Community Medicine	1,534	1		1,535	1,410	8.9
Obstetrics & Gynecology	267			267	247	8.1
Self-Supporting						
prises			456	456	439	3.9
Auxiliary Activities			7,592	7,592	7,300	4.0
Gifts, Grants & Contracts						
US Gov Grants & Contracts				321	316	1.6
Other Grants & Contracts				1,397	1,370	2.0
Private Gift/Endowment Income				172	165	4.2
Occup Hlth Serv Plan				12,985	12,366	5.0
Med, Dental, Nursin						
Totals	7,353	121	8,048	14,875	30,397	2.6

Budgeted Expenditures by Source
Chancellor
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Faculty Senate	163			163	164	-0.6
Assoc Chanc Sustainability	157			157	144	9.0
Ofc of the Chancellor	1,088	90		1,178	1,144	3.0
Office for Access and Equity	558			558	422	32.2
Public Functions	5			5	5	0.0
Self-Supporting						
Gifts, Grants & Contracts				2	2	0.0
US Gov Grants & Contracts				3	3	0.0
Other Grants & Contracts				95	91	4.4
Private Gift/Endowment Income						
Totals	1,971	90	0	2,161	1,975	9.4

Budgeted Expenditures by Source
Vice Chancellor for External Affairs
FY 2010
(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	1,282				1,282	1,292	-0.8
VC for External Affairs	871				871	853	2.1
Marketing Communications	658				658	688	-4.4
CHANCE Program	1,000				1,000		NA
Community Relations	189	23			212	213	-0.5
Self-Supporting partmental Activities			35		35	34	2.9
Gifts, Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	4,000	23	35	4	4,062	3,084	31.7

Budgeted Expenditures by Source
Vice Chancellor for Development
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,776				1,776	1,790	-0.8
Ofc of Institutional Advancement	1,396	10			1,406	1,416	-0.7
Self-Supporting Gifts, Grants & Contracts							
Totals	3,172	10	0	0	3,182	3,206	-0.7

Budgeted Expenditures by Source
Vice Chancellor for Administrative Services
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Envir Health & Safety	1,247	150		1,397	1,397	0.0
General Expense	550	1,632		2,182	2,156	1.2
Facility and Space Planning	407			407	406	0.2
VC for Administrative Services	447	22		469	471	-0.4
University Police	7,071	44		7,115	6,815	4.4
Self-Supporting partmental Activities			8	8	8	0.0
Gifts, Grants & Contracts						
Totals	9,722	1,848	8	11,578	11,253	2.9

Budgeted Expenditures by Source
Physical Plant
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State	Institutional	Self-Supporting				
Trucks & Cars	2,167	290		2,457	2,457	0.0	
Heat Light & Power Operating	8,798	1,095		9,893	9,049	9.3	
Grounds Maintenance	1,216	212		1,428	1,428	0.0	
Facility Info Management		516		516	520	-0.8	
Physical Plant Administration	2,231	414		2,645	2,645	0.0	
Building Operations & Laundry	8,132	1,432		9,564	9,564	0.0	
Building Maintenance	6,607	1,212		7,819	7,819	0.0	
Mail Services	641	6		647	652	-0.8	
Capital Programs - Chicago	691			691	696	-0.7	
Material Dist/Central Supply	332	100		432	432	0.0	
Self-Supporting prises			13,399	13,399	12,884	4.0	
Auxiliary Operational Activities			1,869	1,869	1,797	4.0	
Gifts, Grants & Contracts							
US Gov Grants & Contracts				4	4	0.0	
Other Grants & Contracts				452	444	1.8	
Totals	30,815	5,277	15,268	456	51,816	50,391	2.8

Budgeted Expenditures by Source
Healthcare System, UIC - DSCC
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change	
	State	Institutional	Self-Supporting				
Div of Spec Care for Children	10,062	1,690		11,752	11,728	0.2	
Self-Supporting Departmental Activities			7,728	7,728	7,431	4.0	
Gifts, Grants & Contracts				122	120	1.7	
US Gov Grants & Contracts				7,322	7,178	2.0	
Other Grants & Contracts				16	15	6.7	
Private Gift/Endowment Income							
Totals	10,062	1,690	7,728	7,460	26,940	26,472	1.8

Budgeted Expenditures by Source
 Healthcare System, UIC - Medical Center
 FY 2010
 (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	45,926				45,926	45,926	0.0
University Health Service	57	410			467	470	-0.6
Self-Supporting operating			8		8	8	0.0
Auxiliary Activities			459,800		459,800	426,940	7.7
Gifts, Grants & Contracts				3	3	3	0.0
US Gov Grants & Contracts				80	80	77	3.9
Private Gift/Endowment Income							
Totals	45,983	410	459,808	83	506,284	473,424	6.9

Budgeted Expenditures by Source
 Healthcare System, UIC-MSHC
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mile Square Health Center	4				4	4	0.0
Self-Supporting Departmental Activities			7,750		7,750	7,452	4.0
Gifts, Grants & Contracts				1,208	1,208	1,189	1.6
US Gov Grants & Contracts				115	115	113	1.8
Other Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income							
Totals	4	0	7,750	1,324	9,078	8,759	3.6

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting Gifts, Grants & Contracts			
Vice Chancellor for Research	528	394		922	1,071	-13.9
Campus Research Board		1,280		1,280	1,280	0.0
National Ctr for Data Mining	72	49		121	98	23.5
Research Services	1,745	98		1,843	1,856	-0.7
Research Resources Center	2,035	80		2,115	2,136	-1.0
Ctr for Rsch on Women & Gender	350	19		369	382	-3.4
Softech	201	14		215	203	5.9
Office for the Pro of Res Subj	1,499	109		1,608	1,619	-0.7
Center for Structural Biology		7		7	19	-63.2
Biologic Resources Laboratory	989			989	997	-0.8
Inst/Environmntl Sci & Policy	552	9		561	568	-1.2
Self-Supporting Departmental Activities			77	77	74	4.1
Gifts, Grants & Contracts				5,559	5,469	1.6
US Gov Grants & Contracts				718	705	1.8
Other Grants & Contracts				233	225	3.6
Private Gift/Endowment Income						
Totals	7,971	2,059	77	6,510	16,617	-0.5

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Commencement	386			386	386	0.0
Ofc Vice Chanc for Student Affairs	538	10		548	527	4.0
Career Services	351			351	349	0.6
Student Development Services	310			310	312	-0.6
Financial Aid Office	2,107	56		2,163	1,785	21.2
International Services	252			252	248	1.6
Dean of Student Affairs	486			486	258	88.4
Student Aff-Counseling Sv	269			269	295	-8.8
African American Acad Network	661			661	666	-0.8
TRIO	51	31		82	70	17.1
Native American Support Progrm	149			149	149	0.0
Academic Center for Excellence	405			405	435	-6.9
Self-Supporting						
prises			7,990	7,990	7,683	4.0
Aux Extracurricular Activities			1,389	1,389	1,336	4.0
Gifts, Grants & Contracts				24,559	24,165	1.6
US Gov Grants & Contracts				13	13	0.0
Other Grants & Contracts				1,949	1,874	4.0
Private Gift/Endowment Income						
Totals	5,965	97	9,379	26,521	41,962	3.5

Budgeted Expenditures by Source
 Student Affairs Ancillary Services
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Children's Centers	432				432	432	0.0
Self-Supporting prizes			553		553	532	3.9
City, State & Contracts							
US Gov Grants & Contracts				4	4	4	0.0
Other Grants & Contracts				186	186	182	2.2
Totals	432	0	553	190	1,175	1,150	2.2

Budgeted Expenditures by Source
 Campus Auxiliary Services
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Recreation	57				57	57	0.0
CAS Administration	64				64	69	-7.2
ID Center	77				77	77	0.0
Self-Supporting prises			74,942		74,942	72,061	4.0
City Grants & Contracts				611	611	601	1.7
US Gov Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income							
Totals	198	0	74,942	612	75,752	72,866	4.0

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	256				256	258	-0.8
Self-Supporting prizes			549		549	528	4.0
Auxiliary Activities			7,600		7,600	7,308	4.0
Gifts, Grants & Contracts				5	5	5	0.0
US Gov Grants & Contracts				856	856	823	4.0
Private Gift/Endowment Income							
Totals	256	0	8,149	861	9,266	8,922	3.9

Budgeted Expenditures by Source
Vice Chancellor for Human Resources at UIC
FY 2010
(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	2,722	66			2,788	2,847	-2.1
VC for Human Resources at UIC	286				286	250	14.4
Self-Supporting							
prises			1		1	1	0.0
Auxiliary Activities			102		102	98	4.1
Gifts, Grants & Contracts							
Totals	3,008	66	103	0	3,177	3,196	-0.6

Budgeted Expenditures by Source
Utilities Administration-UIC
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Utilities - Peoria	300			300	273	9.9
Utilities - Rockford	375			375	277	35.4
Utilities - UIC	39,088	1,360		40,448	45,573	-11.2
Self-Supporting Departmental Activities			8,649	8,649	8,316	4.0
Gifts, Grants & Contracts						
Totals	39,763	1,360	8,649	49,772	54,439	-8.6

Budgeted Expenditures by Source
Campus General Admin Units
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting Gifts, Grants & Contracts			
General and Unassigned	39,627	33,999		73,626	52,927	39.1
UIC Supplemental Financial Aid	16,950			16,950	16,759	1.1
Earnings Contingency		16,035		16,035	15,125	6.0
Development and Foundation Svc		1,000		1,000	1,000	0.0
Medicare	5,877			5,877	5,877	0.0
Workmen's Compensation	2,516			2,516	2,324	8.3
Contingency - Utilities	5,000			5,000		NA
Self-Supporting Gifts, Grants & Contracts						
Totals	69,970	51,034	0	121,004	94,012	28.7

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
 FY 2010
 (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	21,994				21,994	22,016	-0.1
State License Plate Trust Fund	1				1	1	0.0
General Revenue Fund	23,157				23,157	23,044	0.5
Income Fund		341			341	376	-9.3
Institutional Self-Supporting Activities			11,795		11,795	10,329	14.2
Self-Supporting Activities			3,484		3,484	3,051	14.2
Auxiliary Enterprises							
Gifts, Grants & Contracts				3,306	3,306	3,291	0.5
				7,001	7,001	6,969	0.5
US Gov Grants & Contracts				1,830	1,830	1,794	2.0
Other Grants & Contracts							
Private Gift/Endowment Income							
	45,152	341	15,279	12,137	72,909	70,871	2.9
Total Appropriation							
<u>Expenditures</u>							
	18,983		56	1,989	21,028	21,435	-1.9
Instruction	502			1,213	1,715	1,711	0.2
Research	1,855		2,145	4,638	8,638	8,388	3.0
Public Service Support	7,805	169		283	8,257	7,985	3.4
Academic Support	4,099		1,283	94	5,476	5,329	2.8
Student Services Support	4,993	63		379	5,435	5,137	5.8
Institutional Activities	5,953	109		207	6,269	6,295	-0.4
Plant Operations	962			3,334	4,296	4,262	0.8
Student Auxiliary, Independent Operations			11,795		11,795	10,329	14.2
Auxiliary/Hospitality							
	45,152	341	15,279	12,137	72,909	70,871	2.9
Total Appropriation							

Budgeted Expenditures by Source
FY 2010
(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	4,519		58	97	4,674	4,736	-1.3
Public Affairs & Administratn	3,377		1	31	3,409	3,456	-1.4
Education and Human Services	2,823			79	2,902	2,943	-1.4
Liberal Arts & Sciences	8,200		38	416	8,654	8,828	-2.0
University Library	2,559	8	38	102	2,707	2,740	-1.2
Center for State Policy	1,567		519	6,836	8,922	8,840	0.9
	23,045	8	654	7,561	31,268	31,543	-0.9
Sub Total							
Chancellor	3,498	7	1,396	255	5,156	5,025	2.6
Provost & VC Acad Affairs	5,389	161	1,675	377	7,602	7,209	5.5
Conference Services	356		170	104	630	608	3.6
Administrative Affairs			227		227	199	14.1
Facilities & Services	2,440	109		6	2,555	2,587	-1.2
Student Affairs	4,887	56	5,263	3,823	14,029	13,419	4.5
Auxiliary Units			5,355	7	5,362	4,696	14.2
Utilities Administration - UIS	2,226				2,226	2,226	0.0
Other Administrative Units	3,311		539	4	3,854	3,359	14.7
	45,152	341	15,279	12,137	72,909	70,871	2.9
Grand Total							

Budgeted Expenditures by Function
 FY 2010
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Business and Management	4,073	34	36	479	22	3		16	11	4,674
Public Affairs & Administratn	2,886	18	1	496	2			6		3,409
Education and Human Services	2,455	11	100	313		2		21		2,902
Liberal Arts & Sciences	7,566	116	158	781	1	22		5	5	8,654
University Library	234	34	13	2,385		12			29	2,707
Center for State Policy	1,857	1,502	5,277	35		152		1	98	8,922
	19,071	1,715	5,585	4,489	25	191	0	49	143	31,268
Sub Total										
Chancellor			16	37	1,420	2,498	1,025	50	110	5,156
Provost & VC Acad Affairs	435		2,108	3,666		960	262	13	158	7,602
Conference Services			630							630
Administrative Affairs									227	227
Facilities & Services			2			1	2,552			2,555
Student Affairs			297	65	4,031	126	204	4,043	5,263	14,029
Auxiliary Units						7			5,355	5,362
Utilities Administration - UIS							2,226			2,226
Other Administrative Units	1,522					1,652		141	539	3,854
	21,028	1,715	8,638	8,257	5,476	5,435	6,269	4,296	11,795	72,909
Grand Total										

Budgeted Expenditures by Source
 Business and Management
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	253				253	260	-2.7
Business & Management Admin	435				435	455	-4.4
Management	682				682	588	16.0
Business & Management Gen Exp	613				613	515	19.0
Accountancy	915				915	1,224	-25.2
Business Administration	864				864	889	-2.8
Management Information Systems	757				757	658	15.0
Self-Supporting							
prizes			11		11	10	10.0
Auxiliary Activities			47		47	41	14.6
Gifts, Grants & Contracts				3	3	3	0.0
US Gov Grants & Contracts				34	34	34	0.0
Other Grants & Contracts				60	60	59	1.7
Private Gift/Endowment Income							
Totals	4,519	0	58	97	4,674	4,736	-1.3

Budgeted Expenditures by Source
Public Affairs & Administration
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Environmental Studies	217			217	224	-3.1
Public Health	307			307	311	-1.3
Political Science	670			670	569	17.8
Criminal Justice	364			364	349	4.3
Public Affairs Reporting	146			146	146	0.0
Legal Studies	300			300	294	2.0
Public Administration	466			466	461	1.1
Pub Affair & Administration Adm	412			412	360	14.4
Pub Affair & Admin General Exp	495			495	710	-30.3
Self-Supporting departmental Activities			1	1	1	0.0
Gifts, Grants & Contracts				18	18	0.0
Other Grants & Contracts				13	13	0.0
Private Gift/Endowment Income						
Totals	3,377	0	1	31	3,409	-1.4

Budgeted Expenditures by Source
Education and Human Services
FY 2010
(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	616				616	693	-11.1
EHS Special Programs	68				68	85	-20.0
Educational Leadership	688				688	604	13.9
Education & Human Services Adm	300				300	301	-0.3
Teacher Education	437				437	466	-6.2
Human Services	278				278	272	2.2
Social Work	199				199	205	-2.9
Human Development Counseling	218				218	219	-0.5
Self-Supporting							
Gifts, Grants & Contracts				13	13	13	0.0
US Gov Grants & Contracts				32	32	32	0.0
Other Grants & Contracts				34	34	34	0.0
Private Gift/Endowment Income							
Totals	2,823	0	0	79	2,902	2,943	-1.4

Budgeted Expenditures by Source
 Liberal Arts & Sciences
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
LAS Administration	579				579	574	0.9
Mathematical Sciences	375				375	351	6.8
Visual Arts	234				234	230	1.7
Clinical Lab Science	208				208	210	-1.0
African-American Studies	112				112	113	-0.9
Psychology	414				414	386	7.3
Modern Languages	204				204	219	-6.8
History	543				543	532	2.1
Communication	636				636	589	8.0
Experiential Serve Learn Prgms	250				250	227	10.1
Sociology/Anthropology	264				264	265	-0.4
Ctr for Teaching and Learning	222				222	304	-27.0
Music Courses	52				52	52	0.0
Computer Science	902				902	813	10.9
Astronomy-Physics	49				49	50	-2.0
LAS Special Programs					0	1	-100.0
Chemistry	278				278	294	-5.4
Liberal & Integrative Studies	328				328	312	5.1
LAS General Expense	1,148				1,148	1,416	-18.9
English	564				564	573	-1.6
Theatre Courses	11				11	12	-8.3
Biology	456				456	451	1.1
Women and Gender Studies	202				202	202	0.0
Philosophy	168				168	202	-16.8
Experimental Programs	1				1	2	-50.0
Self-Supporting							
prises			5		5	4	25.0
Auxiliary Activities			33		33	29	13.8
Gifts, Grants & Contracts				182	182	182	0.0
US Gov Grants & Contracts				152	152	152	0.0
Other Grants & Contracts				82	82	81	1.2
Private Gift/Endowment Income							
Totals	8,200	0	38	416	8,654	8,828	-2.0

Budgeted Expenditures by Source
 University Library
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library General Expense	950	8			958	974	-1.6
Library Administration	1,395				1,395	1,415	-1.4
Ofc Tech Enhanced Learning	214				214	217	-1.4
Self-Supporting							
prises							
Aux Educational Activities			29		29	25	16.0
Gifts, Grants & Contracts			9		9	8	12.5
				12	12	12	0.0
US Gov Grants & Contracts				59	59	59	0.0
Other Grants & Contracts				31	31	30	3.3
Private Gift/Endowment Income							
Totals	2,559	8	38	102	2,707	2,740	-1.2

Budgeted Expenditures by Source
 Center for State Policy
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
Grad Public Service Internship	62			62	62	0.0
Illinois Issues/Publications	272			272	272	0.0
CSPL Ofc of Executive Director	371			371	397	-6.5
Inst Legal, Legis & Policy Sty	448			448	448	0.0
Radio Station WUIS	209			209	208	0.5
Survey Research Office	29			29	29	0.0
Papers of Abraham Lincoln	25			25	25	0.0
Office of Electronic Media	151			151	149	1.3
Self-Supporting						
prizes			98	98	86	14.0
Aux Educational Activities			421	421	369	14.1
Gifts, Grants & Contracts				153	152	0.7
US Gov Grants & Contracts				6,191	6,161	0.5
Other Grants & Contracts				492	482	2.1
Private Gift/Endowment Income						
Totals	1,567	0	519	6,836	8,922	0.9

Budgeted Expenditures by Source
Chancellor
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Police	980				980	978	0.2
Office of Web Services	233				233	233	0.0
Office of Affirmative Action	111				111	110	0.9
Human Resources	531				531	530	0.2
Campus Relations	384				384	384	0.0
Office of the Chancellor	689		7		696	750	-7.2
Service Enterprises	132				132	130	1.5
Development	318				318	317	0.3
Athletics	75				75	75	0.0
Fire Protection	45				45	45	0.0
Self-Supporting prises				110	110	97	13.4
Auxiliary Activities				1,286	1,286	1,126	14.2
Gifts, Grants & Contracts					6	6	0.0
US Gov Grants & Contracts					249	244	2.0
Private Gift/Endowment Income							
Totals	3,498	7	1,396	255	5,156	5,025	2.6

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	2,152	157			2,309	2,105	9.7
Information Technology Svcs	2,160	4			2,164	2,196	-1.5
Auditorium	366				366	372	-1.6
Property Rental	262				262	262	0.0
Office of International Programs	145				145	141	2.8
Capital Scholars Program	304				304	295	3.1
Self-Supporting prises			158		158	138	14.5
Auxiliary Activities			1,517		1,517	1,328	14.2
Gifts, Grants & Contracts				37	37	37	0.0
US Gov Grants & Contracts				86	86	86	0.0
Other Grants & Contracts				254	254	249	2.0
Private Gift/Endowment Income							
Totals	5,389	161	1,675	377	7,602	7,209	5.5

Budgeted Expenditures by Source
Conference Services
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Conference Services	356				356	356	0.0
Self-Supporting Departmental Activities			170		170	149	14.1
Gifts, Grants & Contracts				104	104	103	1.0
Other Grants & Contracts							
Totals	356	0	170	104	630	608	3.6

Budgeted Expenditures by Source
Administrative Affairs
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting prises			227		227	199	14.1
Gifts, Grants & Contracts							
Totals	0	0	227	0	227	199	14.1

Budgeted Expenditures by Source
Facilities & Services
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Facilities & Services Admin	242	64			306	348	-12.1
Transportation	60				60	60	0.0
Major Repairs	100				100	100	0.0
Building Maintenance	891				891	891	0.0
Janitorial	628				628	613	2.4
Grounds	405	45			450	455	-1.1
Waste Disposal	114				114	114	0.0
Self-Supporting							
Gifts, Grants & Contracts				1	1	1	0.0
US Gov Grants & Contracts				2	2	2	0.0
Other Grants & Contracts				3	3	3	0.0
Private Gift/Endowment Income							
Totals	2,440	109	0	6	2,555	2,587	-1.2

Budgeted Expenditures by Source
Student Affairs
FY 2010
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
VC Student Affairs	518			518	495	4.6
Counseling Center	160			160	184	-13.0
Business Manager		56		56	104	-46.2
VC Student Affairs General Exp	156			156	131	19.1
Student Services	178			178	178	0.0
Health Services	122			122	129	-5.4
International Student Services	88			88	87	1.1
Diversity Center	159			159	147	8.2
Career Development Center	143			143	144	-0.7
Admissions and Records	1,643			1,643	1,550	6.0
Enrollment Management	140			140	244	-42.6
Financial Assistance	1,580			1,580	1,622	-2.6
Self-Supporting prizes			5,263	5,263	4,609	14.2
Gifts, Grants & Contracts				2,892	2,878	0.5
US Gov Grants & Contracts				323	322	0.3
Other Grants & Contracts				608	595	2.2
Private Gift/Endowment Income						
Totals	4,887	56	5,263	3,823	14,029	4.5

Budgeted Expenditures by Source
Auxiliary Units
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting prizes			5,355		5,355	4,689	14.2
Gifts, Grants & Contracts				7	7	7	0.0
US Gov Grants & Contracts							
Totals	0	0	5,355	7	5,362	4,696	14.2

Budgeted Expenditures by Source
Utilities Administration - UIS
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Utilities - UIS	2,226				2,226	2,226	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	2,226	0	0	0	2,226	2,226	0.0

Budgeted Expenditures by Source
 Other Administrative Units
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	2,513				2,513	2,151	16.8
Insurance	43				43	43	0.0
Worker's Compensation	130				130	113	15.0
Medicare	491				491	447	9.8
UIS Supplemental Financial Aid	134				134	129	3.9
Self-Supporting prizes			539		539	472	14.2
Gifts, Grants & Contracts				4	4	4	0.0
Private Gift/Endowment Income							
Totals	3,311	0	539	4	3,854	3,359	14.7

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
 FY 2010
 (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	97,160				97,160	97,996	-0.9
General Revenue Fund	2,877				2,877	2,877	0.0
Institutional Self-Supporting		2,113			2,113	2,113	0.0
Departmental Activities			6,116		6,116	6,116	0.0
Gifts, Grants & Contracts				796	796	796	0.0
US Gov Grants & Contracts				2,821	2,821	2,821	0.0
Other Grants & Contracts				75	75	76	-1.3
Private Gift/Endowment Income							
Total Appropriation	100,037	2,113	6,116	3,692	111,958	112,795	-0.7
<u>Expenditures</u>							
Instruction	31,752			1	31,753	31,723	0.1
Research	8,501		95	2,178	10,774	10,774	0.0
Public Service Support	655	10	1,825	1,444	3,934	3,934	0.0
Academic Support	6,153		4,196	42	10,391	10,392	0.0
Student Services Support	1,877			10	1,887	1,887	0.0
Institutional Operations	35,184	2,103	2,700	9	39,996	43,122	-7.2
Plant Operations	9,685				9,685	9,685	0.0
Plant Operations	6,230			8	6,238	6,238	0.0
Student Aid							
Total Appropriation	100,037	2,113	8,816	3,692	114,658	117,755	-2.6

Budgeted Expenditures by Source
 FY 2010
 (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	12,278	711	5,834	3,496	22,319	22,320	0.0
University Wide Units	83,931	1,402			85,333	85,179	0.2
Global Campus	3,828		2,982	196	7,006	10,256	-31.7
Grand Total	100,037	2,113	8,816	3,692	114,658	117,755	-2.6

Budgeted Expenditures by Function
 FY 2010
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
VP for Academic Affairs	1	4,433	3,537	5,398	10	2,702		6,238		22,319
University Wide Units	31,432	6,268		2,683	1,409	33,856	9,685			85,333
Global Campus	320	73	397	2,310	468	3,438				7,006
Grand Total	31,753	10,774	3,934	10,391	1,887	39,996	9,685	6,238	0	114,658

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2010
 (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	2,233	10			2,243	2,243	0.0
Special Univ Academic Programs	8,431	701			9,132	9,132	0.0
University Press	959				959	959	0.0
U Outreach & Public Service	655				655	655	0.0
Self-Supporting partmental Activities			5,834		5,834	5,834	0.0
Gifts, Grants & Contracts				756	756	756	0.0
US Gov Grants & Contracts				2,673	2,673	2,673	0.0
Other Grants & Contracts				67	67	68	-1.5
Private Gift/Endowment Income							
Totals	12,278	711	5,834	3,496	22,319	22,320	0.0

Budgeted Expenditures by Source
University Wide Units
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-Wide Resources	83,931	1,402			85,333	85,179	0.2
Self-Supporting Gifts, Grants & Contracts							
Totals	83,931	1,402	0	0	85,333	85,179	0.2

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UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
 FY 2010
 (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	67,541				67,541	66,105	2.2
General Revenue Fund	5,490				5,490	5,490	0.0
Institutional Self-Supporting		31,804			31,804	28,658	11.0
Self-Supporting Enterprises			993		993	993	0.0
Auxiliary Enterprises			818		818	818	0.0
Gifts, Grants & Contracts				64	64	64	0.0
US Gov Grants & Contracts				2,917	2,917	2,917	0.0
Other Grants & Contracts				1,097	1,097	1,965	-44.2
Private Gift/Endowment Income							
Total Appropriation	73,031	31,804	1,811	4,078	110,724	107,010	3.5
<u>Expenditures</u>							
Instruction		4,000		31	31	31	0.0
Research	2,431	236	535	589	4,589	589	679.1
Public Service Support	4,547		33	23	5,530	5,760	-4.0
Academic Support	432			32	4,603	4,605	0.0
Student Services Support	63,606	27,568	483	119	464	464	0.0
Institutional Activities	2,008		4	119	91,776	91,961	-0.2
Plant Operations	2,008		4	300	2,312	3,136	-26.3
Plant Operations	7				7	7	0.0
Student Aid, Indep Oper			756	656	1,412	1,447	-2.4
Auxiliary Operations							
Total Appropriation	73,031	31,804	1,811	4,078	110,724	108,000	2.5

Budgeted Expenditures by Source
FY 2010
(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	6,141	1,090		99	7,330	7,086	3.4
VP Technology & Economic Dev	7,478	5,412	402	1,734	15,026	11,027	36.3
VP for Academic Affairs	6,472	303	22	982	7,779	7,781	0.0
Business & Financial Services	17,165	14,858	1,340	894	34,257	34,448	-0.6
UIF and Alumni Association	5,153	1,462		320	6,935	7,759	-10.6
VP Chief Financial Officer	26,905	5,910	47	49	32,911	33,203	-0.9
Utilities Administration-UA	2,008				2,008	2,008	0.0
UA General Use	1,709	2,769			4,478	4,688	-4.5
Grand Total	73,031	31,804	1,811	4,078	110,724	108,000	2.5

Budgeted Expenditures by Function
 FY 2010
 (dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Operations	Student Aid	Aux/Hosp, Indep Oper	
Executive Offices	1					7,329				7,330
VP Technology & Economic Dev		4,355	4,229			6,438	4			15,026
VP for Academic Affairs			1,177	4,570	227	1,798		7		7,779
Business & Financial Services	9	199	84	33	28	32,504			1,400	34,257
UIF and Alumni Association	19				206	6,410	300			6,935
VP Chief Financial Officer	2	35	40		3	32,819			12	32,911
Utilities Administration-UA							2,008			2,008
UA General Use						4,478				4,478
Grand Total	31	4,589	5,530	4,603	464	91,776	2,312	7	1,412	110,724

Budgeted Expenditures by Source
 Executive Offices
 FY 2010
 (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	583	408			991	991	0.0
University Counsel	3,108	454			3,562	3,312	7.5
Presidents Office	1,183	81			1,264	1,264	0.0
Ofc of Governmental Relations	652	36			688	688	0.0
Ofc for University Relations	615	111			726	726	0.0
Self-Supporting Gifts, Grants & Contracts				99	99	105	-5.7
Private Gift/Endowment Income							
Totals	6,141	1,090	0	99	7,330	7,086	3.4

Budgeted Expenditures by Source
 VP Technology & Economic Dev
 FY 2010
 (dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting			
OTM Chicago	1,695			1,695	1,755	-3.4
Illinois Ventures	1,877	236		2,113	2,313	-8.6
OTM Urbana-Champaign	1,821	5,076		6,897	2,957	133.2
VP Technology & Economic Dev	1,746	100		1,846	1,496	23.4
UIUC Research Park Complex	339			339	369	-8.1
Self-Supporting partmental Activities			402	402	402	0.0
Gifts, Grants & Contracts				1,734	1,734	0.0
Other Grants & Contracts				0	1	-100.0
Private Gift/Endowment Income						
Totals	7,478	5,412	402	1,734	15,026	36.3

Budgeted Expenditures by Source
 VP for Academic Affairs
 FY 2010
 (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	1,169				1,169	1,169	0.0
University-wide Student Prgms	234				234	234	0.0
Academic Programs and Services	522				522	522	0.0
CARLI	4,547				4,547	4,547	0.0
Self-Supporting Departmental Activities			22		22	22	0.0
Gifts, Grants & Contracts				940	940	940	0.0
Other Grants & Contracts				42	42	44	-4.5
Private Gift/Endowment Income							
Totals	6,472	303	22	982	7,779	7,781	0.0

Budgeted Expenditures by Source
 Business & Financial Services
 FY 2010
 (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	1,048	910			1,958	1,903	2.9
Assistant Vice President - UIUC	4,266	4,497			8,763	8,762	0.0
Executive Assistant Vice President - UIC	2,849	2,864			5,713	5,588	2.2
Assistant Vice President - UIS	2,933	3,602			6,535	6,817	-4.1
Administrative Services	1,823	858			2,681	2,736	-2.0
Controller	4,246	2,127			6,373	6,373	0.0
Self-Supporting							
prises			981		981	981	0.0
Auxiliary Activities			359		359	359	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				39	39	39	0.0
Other Grants & Contracts				656	656	691	-5.1
Private Gift/Endowment Income							
Totals	17,165	14,858	1,340	894	34,257	34,448	-0.6

Budgeted Expenditures by Source
 UIF and Alumni Association
 FY 2010
 (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	2,368	1,334			3,702	3,702	0.0
Alumni Relations & Records	2,785	128			2,913	2,913	0.0
Self-Supporting							
Gifts, Grants & Contracts				20	20	20	0.0
US Gov Grants & Contracts				300	300	1,124	-73.3
Private Gift/Endowment Income							
Totals	5,153	1,462	0	320	6,935	7,759	-10.6

Budgeted Expenditures by Source
 VP Chief Financial Officer
 FY 2010
 (dollars in thousands)

Organization	State	Non-State		Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting				
VP Chief Financial Officer	556	100			656	656	0.0
Planning & Administration	263	447			710	2,184	-67.5
U Ofc for Planning & Budgeting	2,327	31			2,358	1,692	39.4
Admin Info Tech Services	15,507	4,149			19,656	19,165	2.6
Assoc VP Human Resources	1,892	264			2,156	2,156	0.0
Decision Support	3,098	46			3,144	3,119	0.8
Office of University Audits	1,646	26			1,672	1,672	0.0
Capital Prgms/Real Estate Svcs	1,352	847			2,199	2,199	0.0
University Ethics Office	264				264	264	0.0
Self-Supporting							
prises			12		12	12	0.0
Aux Educational Activities			35		35	35	0.0
Gifts, Grants & Contracts							
US Gov Grants & Contracts				5	5	5	0.0
Other Grants & Contracts				44	44	44	0.0
Totals	26,905	5,910	47	49	32,911	33,203	-0.9

Budgeted Expenditures by Source
Utilities Administration-UA
FY 2010
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Utilities - UA	2,008				2,008	2,008	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	2,008	0	0	0	2,008	2,008	0.0

Budgeted Expenditures by Source
 UA General Use
 FY 2010
 (dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	370	2,769			3,139	3,349	-6.3
Medicare	1,219				1,219	1,219	0.0
Planning-Intercampus Mail&Tran	120				120	120	0.0
Self-Supporting Gifts, Grants & Contracts							
Totals	1,709	2,769	0	0	4,478	4,688	-4.5

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CRITICAL DATES

Critical Dates for FY 2010 Budget Preparation

- Spring 2008 – U of I Budget request developed
- July 2008 – BOT reviews preliminary budget request
- September 2008 – BOT approves U of I Budget request
- January 2009 – BOT approves student fees
- February 2009 – IBHE Budget Recommendations submitted to the Governor
- March 2009 – Governor’s Budget Recommendations submitted to the Legislature
- May 2009 – BOT approves preliminary FY 2010 all funds budget
- June 2009 – BOT approves tuition
- July 2009 – Legislature acts on FY 2010 Budget
- July 2009 – Governor acts on FY 2010 Budget bill
- November 2009 – BOT scheduled to approve the Budget Summary for Operations

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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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